# SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

**ENTIDAD:** 113 - SECRETARÍA DISTRITAL DE MOVILIDAD
**MES:** OCTUBRE

**UNIDAD EJECUTORA:** 02 - DIRECCIÓN TRANSITO Y TRANSPORTE
**VIGENCIA FISCAL:** 2019

| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT.GIRO % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CODIGO | NOMBRE | INICIAL | MODIFICACIONES MES | MODIFICACIONES ACUMULADO | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | | MES | ACUMULADO | |
| 1 | 2 | 3 | 4 | 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | (11=10/8) | 12 | 13 | (14=13/8) |
| 3 | GASTOS | 394,211,564,000.00 | 0.00 | -6,839,873,689.00 | 387,371,690,311.00 | 0.00 | 387,371,690,311.00 | 24,353,074,603.00 | 312,895,168,515.00 | 80.77 | 18,800,103,438.00 | 136,967,070,952.00 | 35.36 |
| 3-3 | INVERSIÓN | 394,211,564,000.00 | 0.00 | -6,839,873,689.00 | 387,371,690,311.00 | 0.00 | 387,371,690,311.00 | 24,353,074,603.00 | 312,895,168,515.00 | 80.77 | 18,800,103,438.00 | 136,967,070,952.00 | 35.36 |
| 3-3-1 | DIRECTA | 394,211,564,000.00 | 0.00 | -6,839,873,689.00 | 387,371,690,311.00 | 0.00 | 387,371,690,311.00 | 24,353,074,603.00 | 312,895,168,515.00 | 80.77 | 18,800,103,438.00 | 136,967,070,952.00 | 35.36 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 394,211,564,000.00 | 0.00 | -6,839,873,689.00 | 387,371,690,311.00 | 0.00 | 387,371,690,311.00 | 24,353,074,603.00 | 312,895,168,515.00 | 80.77 | 18,800,103,438.00 | 136,967,070,952.00 | 35.36 |
| 3-3-1-15-02 | Pilar Democracia urbana | 338,808,429,000.00 | 0.00 | -4,521,653,811.00 | 334,286,775,189.00 | 0.00 | 334,286,775,189.00 | 23,451,341,998.00 | 275,895,956,689.00 | 82.53 | 15,209,091,911.00 | 118,360,596,058.00 | 35.41 |
| 3-3-1-15-02-18 | Mejor movilidad para todos | 338,808,429,000.00 | 0.00 | -4,521,653,811.00 | 334,286,775,189.00 | 0.00 | 334,286,775,189.00 | 23,451,341,998.00 | 275,895,956,689.00 | 82.53 | 15,209,091,911.00 | 118,360,596,058.00 | 35.41 |
| 3-3-1-15-02-18-0339 | Implementación del plan maestro de movilidad para Bogotá | 20,379,923,000.00 | 0.00 | 127,131,774.00 | 20,507,054,774.00 | 0.00 | 20,507,054,774.00 | 80,107,282.00 | 15,114,421,061.00 | 73.70 | 842,430,491.00 | 6,576,740,109.00 | 32.07 |
| 3-3-1-15-02-18-0339-144 | Gestión y control de la demanda de transporte | 9,414,427,000.00 | 0.00 | 1,720,397,774.00 | 11,134,824,774.00 | 0.00 | 11,134,824,774.00 | -16,073,052.00 | 7,442,213,509.00 | 66.84 | 562,305,111.00 | 4,275,450,962.00 | 38.40 |
| 3-3-1-15-02-18-0339-145 | Peatones y bicicletas | 3,184,985,000.00 | 0.00 | -105,698,000.00 | 3,079,287,000.00 | 0.00 | 3,079,287,000.00 | 20,041,433.00 | 2,038,344,241.00 | 66.20 | 88,127,370.00 | 802,002,449.00 | 26.05 |
| 3-3-1-15-02-18-0339-147 | Transporte público integrado y de calidad | 7,780,511,000.00 | 0.00 | -1,487,568,000.00 | 6,292,943,000.00 | 0.00 | 6,292,943,000.00 | 76,138,901.00 | 5,633,863,311.00 | 89.53 | 191,998,010.00 | 1,499,286,698.00 | 23.82 |
| 3-3-1-15-02-18-1004 | Implementación del Plan Distrital de Seguridad Vial | 17,489,714,000.00 | 0.00 | -3,466,203,400.00 | 14,023,510,600.00 | 0.00 | 14,023,510,600.00 | 32,108,015.00 | 12,414,078,360.00 | 88.52 | 1,008,542,727.00 | 4,618,984,220.00 | 32.94 |
| 3-3-1-15-02-18-1004-146 | Seguridad y comportamientos para la movilidad | 17,489,714,000.00 | 0.00 | -3,466,203,400.00 | 14,023,510,600.00 | 0.00 | 14,023,510,600.00 | 32,108,015.00 | 12,414,078,360.00 | 88.52 | 1,008,542,727.00 | 4,618,984,220.00 | 32.94 |
| 3-3-1-15-02-18-1032 | Gestión y control de tránsito y transporte | 279,416,422,000.00 | 0.00 | -1,183,746,036.00 | 278,232,675,964.00 | 0.00 | 278,232,675,964.00 | 21,266,613,581.00 | 232,210,339,999.00 | 83.46 | 12,955,404,793.00 | 96,004,993,123.00 | 34.51 |
| 3-3-1-15-02-18-1032-143 | Construcción y conservación de vías y calles completas para la ciudad | 63,027,709,000.00 | -3,334,673,110.00 | -2,834,673,110.00 | 60,193,035,890.00 | 0.00 | 60,193,035,890.00 | 7,086,816,655.00 | 43,774,287,075.00 | 72.72 | 331,047,757.00 | 8,222,367,417.00 | 13.66 |
| 3-3-1-15-02-18-1032-144 | Gestión y control de la demanda de transporte | 187,875,916,000.00 | 3,334,673,110.00 | 5,334,673,110.00 | 193,210,589,110.00 | 0.00 | 193,210,589,110.00 | 11,849,911,097.00 | 165,008,098,253.00 | 85.40 | 10,591,986,075.00 | 75,416,404,849.00 | 39.03 |
| 3-3-1-15-02-18-1032-146 | Seguridad y comportamientos para la movilidad | 28,512,797,000.00 | 0.00 | -3,683,746,036.00 | 24,829,050,964.00 | 0.00 | 24,829,050,964.00 | 2,329,885,829.00 | 23,427,954,671.00 | 94.36 | 2,032,370,961.00 | 12,366,220,857.00 | 49.81 |
| 3-3-1-15-02-18-6219 | Apoyo institucional en convenio con la Policía Nacional | 21,522,370,000.00 | 0.00 | 1,163,851.00 | 21,523,533,851.00 | 0.00 | 21,523,533,851.00 | 2,072,513,120.00 | 16,157,117,269.00 | 75.07 | 402,713,900.00 | 11,159,878,606.00 | 51.85 |
| 3-3-1-15-02-18-6219-146 | Seguridad y comportamientos para la movilidad | 21,522,370,000.00 | 0.00 | 1,163,851.00 | 21,523,533,851.00 | 0.00 | 21,523,533,851.00 | 2,072,513,120.00 | 16,157,117,269.00 | 75.07 | 402,713,900.00 | 11,159,878,606.00 | 51.85 |
| 3-3-1-15-04 | Eje transversal Nuevo ordenamiento territorial | 1,889,555,000.00 | 0.00 | -53,931,384.00 | 1,835,623,616.00 | 0.00 | 1,835,623,616.00 | 0.00 | 429,012,284.00 | 23.37 | 53,115,916.00 | 233,172,584.00 | 12.70 |
| 3-3-1-15-04-29 | Articulación regional y planeación integral del transporte | 1,889,555,000.00 | 0.00 | -53,931,384.00 | 1,835,623,616.00 | 0.00 | 1,835,623,616.00 | 0.00 | 429,012,284.00 | 23.37 | 53,115,916.00 | 233,172,584.00 | 12.70 |
| 3-3-1-15-04-29-1183 | Articulación regional y planeación integral del transporte | 1,889,555,000.00 | 0.00 | -53,931,384.00 | 1,835,623,616.00 | 0.00 | 1,835,623,616.00 | 0.00 | 429,012,284.00 | 23.37 | 53,115,916.00 | 233,172,584.00 | 12.70 |
| 3-3-1-15-04-29-1183-162 | Articulación regional y planeación integral del transporte | 1,889,555,000.00 | 0.00 | -53,931,384.00 | 1,835,623,616.00 | 0.00 | 1,835,623,616.00 | 0.00 | 429,012,284.00 | 23.37 | 53,115,916.00 | 233,172,584.00 | 12.70 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 53,513,580,000.00 | 0.00 | -2,264,288,494.00 | 51,249,291,506.00 | 0.00 | 51,249,291,506.00 | 901,732,605.00 | 36,570,199,542.00 | 71.36 | 3,537,895,611.00 | 18,373,302,310.00 | 35.85 |
| 3-3-1-15-07-42 | Transparencia, gestión pública y servicio a la ciudadanía | 53,513,580,000.00 | 0.00 | -2,264,288,494.00 | 51,249,291,506.00 | 0.00 | 51,249,291,506.00 | 901,732,605.00 | 36,570,199,542.00 | 71.36 | 3,537,895,611.00 | 18,373,302,310.00 | 35.85 |
| 3-3-1-15-07-42-0585 | Sistema distrital de información para la movilidad | 2,843,569,000.00 | 0.00 | 200,232,000.00 | 3,043,801,000.00 | 0.00 | 3,043,801,000.00 | 98,758,761.00 | 2,290,514,972.00 | 75.25 | 135,476,807.00 | 1,428,198,489.00 | 46.92 |
| 3-3-1-15-07-42-0585-188 | Servicio a la ciudadanía para la movilidad | 2,843,569,000.00 | 0.00 | 200,232,000.00 | 3,043,801,000.00 | 0.00 | 3,043,801,000.00 | 98,758,761.00 | 2,290,514,972.00 | 75.25 | 135,476,807.00 | 1,428,198,489.00 | 46.92 |

## SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

**ENTIDAD:** 113 - SECRETARÍA DISTRITAL DE MOVILIDAD **MES:** OCTUBRE

**UNIDAD EJECUTORA:** 02 - DIRECCIÓN TRANSITO Y TRANSPORTE **VIGENCIA FISCAL:** 2019

| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT.GIRO % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CODIGO | NOMBRE | INICIAL | MODIFICACIONES MES | MODIFICACIONES ACUMULADO | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | | MES | ACUMULADO | |
| 1 | 2 | 3 | 4 | 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | (11=10/8) | 12 | 13 | (14=13/8) |
| 3-3-1-15-07-42-1044 | Servicios para la movilidad eficientes e incluyentes | 19,786,331,000.00 | 0.00 | 1,497,147,617.00 | 21,283,478,617.00 | 0.00 | 21,283,478,617.00 | 549,822,247.00 | 15,631,504,495.00 | 73.44 | 1,140,323,525.00 | 7,602,008,271.00 | 35.72 |
| 3-3-1-15-07-42-1044-188 | Servicio a la ciudadanía para la movilidad | 19,786,331,000.00 | 0.00 | 1,497,147,617.00 | 21,283,478,617.00 | 0.00 | 21,283,478,617.00 | 549,822,247.00 | 15,631,504,495.00 | 73.44 | 1,140,323,525.00 | 7,602,008,271.00 | 35.72 |
| 3-3-1-15-07-42-7132 | Sustanciación de procesos, recaudo y cobro de la cartera | 30,883,680,000.00 | 0.00 | -30,883,680,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-07-42-7132-188 | Servicio a la ciudadanía para la movilidad | 30,883,680,000.00 | 0.00 | -30,883,680,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-07-42-7545 | Fortalecimiento a la gestión de Investigaciones Administrativas de Tránsito y Transporte | 0.00 | 0.00 | 26,922,011,889.00 | 26,922,011,889.00 | 0.00 | 26,922,011,889.00 | 253,151,597.00 | 18,648,180,075.00 | 69.27 | 2,262,095,279.00 | 9,343,095,550.00 | 34.70 |
| 3-3-1-15-07-42-7545-188 | Servicio a la ciudadanía para la movilidad | 0.00 | 0.00 | 26,922,011,889.00 | 26,922,011,889.00 | 0.00 | 26,922,011,889.00 | 253,151,597.00 | 18,648,180,075.00 | 69.27 | 2,262,095,279.00 | 9,343,095,550.00 | 34.70 |

**RESPONSABLE DEL PRESUPUESTO** **ORDENADOR DEL GASTO**