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

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	-1,500,000,000.00	-6,839,873,689.00	387,371,690,311.00	0.00	387,371,690,311.00	43,627,818,709.00	288,542,093,912.00	74.49	27,101,502,817.00	118,166,967,514.00	30.50
3-3	INVERSIÓN	394,211,564,000.00	-1,500,000,000.00	-6,839,873,689.00	387,371,690,311.00	0.00	387,371,690,311.00	43,627,818,709.00	288,542,093,912.00	74.49	27,101,502,817.00	118,166,967,514.00	30.50
3-3-1	DIRECTA	394,211,564,000.00	-1,500,000,000.00	-6,839,873,689.00	387,371,690,311.00	0.00	387,371,690,311.00	43,627,818,709.00	288,542,093,912.00	74.49	27,101,502,817.00	118,166,967,514.00	30.50
3-3-1-15	Bogotá Mejor Para Todos	394,211,564,000.00	-1,500,000,000.00	-6,839,873,689.00	387,371,690,311.00	0.00	387,371,690,311.00	43,627,818,709.00	288,542,093,912.00	74.49	27,101,502,817.00	118,166,967,514.00	30.50
3-3-1-15-02	Pilar Democracia urbana	338,808,429,000.00	-1,500,000,000.00	-4,521,653,811.00	334,286,775,189.00	0.00	334,286,775,189.00	43,492,015,510.00	252,444,614,691.00	75.52	23,362,879,660.00	103,151,504,147.00	30.86
3-3-1-15-02-18	Mejor movilidad para todos	338,808,429,000.00	-1,500,000,000.00	-4,521,653,811.00	334,286,775,189.00	0.00	334,286,775,189.00	43,492,015,510.00	252,444,614,691.00	75.52	23,362,879,660.00	103,151,504,147.00	30.86
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	20,379,923,000.00	-1,500,000,000.00	127,131,774.00	20,507,054,774.00	0.00	20,507,054,774.00	2,087,932,688.00	15,034,313,779.00	73.31	363,087,020.00	5,734,309,618.00	27.96
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	9,414,427,000.00	-1,500,000,000.00	1,720,397,774.00	11,134,824,774.00	0.00	11,134,824,774.00	765,701,943.00	7,458,286,561.00	66.98	166,288,600.00	3,713,145,851.00	33.35
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	24,040,000.00	2,018,302,808.00	65.54	52,420,600.00	713,875,079.00	23.18
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	1,298,190,745.00	5,557,724,410.00	88.32	144,377,820.00	1,307,288,688.00	20.77
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	2,368,902,547.00	12,381,970,345.00	88.29	347,554,175.00	3,610,441,493.00	25.75
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	2,368,902,547.00	12,381,970,345.00	88.29	347,554,175.00	3,610,441,493.00	25.75
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	37,934,640,491.00	210,943,726,418.00	75.82	22,255,189,504.00	83,049,588,330.00	29.85
3-3-1-15-02-18-1032-143	Construcción y conservación de vías y calles completas para la ciudad	63,027,709,000.00	0.00	500,000,000.00	63,527,709,000.00	0.00	63,527,709,000.00	27,425,000,000.00	36,687,470,420.00	57.75	1,272,519,016.00	7,891,319,660.00	12.42
3-3-1-15-02-18-1032-144	Gestión y control de la demanda de transporte	187,875,916,000.00	2,000,000,000.00	2,000,000,000.00	189,875,916,000.00	0.00	189,875,916,000.00	10,268,338,092.00	153,158,187,156.00	80.66	18,931,044,081.00	64,824,418,774.00	34.14
3-3-1-15-02-18-1032-146	Seguridad y comportamientos para la movilidad	28,512,797,000.00	-2,000,000,000.00	-3,683,746,036.00	24,829,050,964.00	0.00	24,829,050,964.00	241,302,399.00	21,098,068,842.00	84.97	2,051,626,407.00	10,333,849,896.00	41.62
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	1,100,539,784.00	14,084,604,149.00	65.44	397,048,961.00	10,757,164,706.00	49.98
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	1,100,539,784.00	14,084,604,149.00	65.44	397,048,961.00	10,757,164,706.00	49.98
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	48,478,366.00	429,012,284.00	23.37	56,774,782.00	180,056,668.00	9.81
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	48,478,366.00	429,012,284.00	23.37	56,774,782.00	180,056,668.00	9.81
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	48,478,366.00	429,012,284.00	23.37	56,774,782.00	180,056,668.00	9.81
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	48,478,366.00	429,012,284.00	23.37	56,774,782.00	180,056,668.00	9.81
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	87,324,833.00	35,668,466,937.00	69.60	3,681,848,375.00	14,835,406,699.00	28.95
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	87,324,833.00	35,668,466,937.00	69.60	3,681,848,375.00	14,835,406,699.00	28.95
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	-20,231,166.00	2,191,756,211.00	72.01	105,578,696.00	1,292,721,682.00	42.47
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	-20,231,166.00	2,191,756,211.00	72.01	105,578,696.00	1,292,721,682.00	42.47

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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	74,897,423.00	15,081,682,248.00	70.86	1,694,728,687.00	6,461,684,746.00	30.36
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	74,897,423.00	15,081,682,248.00	70.86	1,694,728,687.00	6,461,684,746.00	30.36
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	32,658,576.00	18,395,028,478.00	68.33	1,881,540,992.00	7,081,000,271.00	26.30
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	32,658,576.00	18,395,028,478.00	68.33	1,881,540,992.00	7,081,000,271.00	26.30

RESPONSABLE DEL PRESUPUESTO **ORDENADOR DEL GASTO**