SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

UNIDAD EJECUTORA: 02 - DIRECCIÓN TRANSITO Y TRANSPORTE **VIGENCIA FISCAL:** 2020

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	410,611,214,000.00	0.00	0.00	410,611,214,000.00	0.00	410,611,214,000.00	19,609,075,894.00	105,739,432,459.00	25.75	13,914,424,311.00	40,612,301,755.00	9.89
3-3	INVERSIÓN	410,611,214,000.00	0.00	0.00	410,611,214,000.00	0.00	410,611,214,000.00	19,609,075,894.00	105,739,432,459.00	25.75	13,914,424,311.00	40,612,301,755.00	9.89
3-3-1	DIRECTA	410,611,214,000.00	0.00	0.00	410,611,214,000.00	0.00	410,611,214,000.00	19,609,075,894.00	105,739,432,459.00	25.75	13,914,424,311.00	40,612,301,755.00	9.89
3-3-1-15	Bogotá Mejor Para Todos	410,611,214,000.00	0.00	0.00	410,611,214,000.00	0.00	410,611,214,000.00	19,609,075,894.00	105,739,432,459.00	25.75	13,914,424,311.00	40,612,301,755.00	9.89
3-3-1-15-02	Pilar Democracia urbana	357,851,527,000.00	0.00	0.00	357,851,527,000.00	0.00	357,851,527,000.00	16,585,469,108.00	90,856,592,781.00	25.39	12,571,066,133.00	39,202,086,487.00	10.95
3-3-1-15-02-18	Mejor movilidad para todos	357,851,527,000.00	0.00	0.00	357,851,527,000.00	0.00	357,851,527,000.00	16,585,469,108.00	90,856,592,781.00	25.39	12,571,066,133.00	39,202,086,487.00	10.95
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	62,997,570,000.00	0.00	0.00	62,997,570,000.00	0.00	62,997,570,000.00	1,154,071,540.00	4,743,480,760.00	7.53	160,919,784.00	989,116,767.00	1.57
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	53,025,684,000.00	0.00	0.00	53,025,684,000.00	0.00	53,025,684,000.00	600,939,600.00	2,522,308,390.00	4.76	88,624,732.00	904,785,382.00	1.71
3-3-1-15-02-18-0339-145	Peatones y bicicletas	3,867,577,000.00	0.00	0.00	3,867,577,000.00	0.00	3,867,577,000.00	217,901,140.00	919,032,480.00	23.76	23,969,642.00	34,576,308.00	0.89
3-3-1-15-02-18-0339-147	Transporte público integrado y de calidad	6,104,309,000.00	0.00	0.00	6,104,309,000.00	0.00	6,104,309,000.00	335,230,800.00	1,302,139,890.00	21.33	48,325,410.00	49,755,077.00	0.82
3-3-1-15-02-18-1004	Implementación del Plan Distrital de Seguridad Vial	15,582,187,000.00	0.00	0.00	15,582,187,000.00	0.00	15,582,187,000.00	177,437,690.00	3,356,200,950.00	21.54	123,864,599.00	401,674,889.00	2.58
3-3-1-15-02-18-1004-146	Seguridad y comportamientos para la movilidad	15,582,187,000.00	0.00	0.00	15,582,187,000.00	0.00	15,582,187,000.00	177,437,690.00	3,356,200,950.00	21.54	123,864,599.00	401,674,889.00	2.58
3-3-1-15-02-18-1032	Gestión y control de tránsito y transporte	245,828,926,000.00	0.00	0.00	245,828,926,000.00	0.00	245,828,926,000.00	15,238,315,422.00	69,403,900,269.00	28.23	12,272,134,958.00	37,780,947,377.00	15.37
3-3-1-15-02-18-1032-143	Construcción y conservación de vías y calles completas para la ciudad	44,715,933,000.00	0.00	0.00	44,715,933,000.00	0.00	44,715,933,000.00	3,000,000,000.00	3,000,000,000.00	6.71	0.00	0.00	0.00
3-3-1-15-02-18-1032-144	Gestión y control de la demanda de transporte	170,348,737,000.00	0.00	0.00	170,348,737,000.00	0.00	170,348,737,000.00	11,409,805,746.00	52,515,419,461.00	30.83	10,795,040,738.00	35,859,586,704.00	21.05
3-3-1-15-02-18-1032-146	Seguridad y comportamientos para la movilidad	30,764,256,000.00	0.00	0.00	30,764,256,000.00	0.00	30,764,256,000.00	828,509,676.00	13,888,480,808.00	45.14	1,477,094,220.00	1,921,360,673.00	6.25
3-3-1-15-02-18-6219	Apoyo institucional en convenio con la Policía Nacional	33,442,844,000.00	0.00	0.00	33,442,844,000.00	0.00	33,442,844,000.00	15,644,456.00	13,353,010,802.00	39.93	14,146,792.00	30,347,454.00	0.09
3-3-1-15-02-18-6219-146	Seguridad y comportamientos para la movilidad	33,442,844,000.00	0.00	0.00	33,442,844,000.00	0.00	33,442,844,000.00	15,644,456.00	13,353,010,802.00	39.93	14,146,792.00	30,347,454.00	0.09
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	1,170,803,000.00	0.00	0.00	1,170,803,000.00	0.00	1,170,803,000.00	106,664,000.00	231,468,830.00	19.77	16,662,266.00	21,884,755.00	1.87
3-3-1-15-04-29	Articulación regional y planeación integral del transporte	1,170,803,000.00	0.00	0.00	1,170,803,000.00	0.00	1,170,803,000.00	106,664,000.00	231,468,830.00	19.77	16,662,266.00	21,884,755.00	1.87
3-3-1-15-04-29-1183	Articulación regional y planeación integral del transporte	1,170,803,000.00	0.00	0.00	1,170,803,000.00	0.00	1,170,803,000.00	106,664,000.00	231,468,830.00	19.77	16,662,266.00	21,884,755.00	1.87
3-3-1-15-04-29-1183-162	Articulación regional y planeación integral del transporte	1,170,803,000.00	0.00	0.00	1,170,803,000.00	0.00	1,170,803,000.00	106,664,000.00	231,468,830.00	19.77	16,662,266.00	21,884,755.00	1.87
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	51,588,884,000.00	0.00	0.00	51,588,884,000.00	0.00	51,588,884,000.00	2,916,942,786.00	14,651,370,848.00	28.40	1,326,695,912.00	1,388,330,513.00	2.69
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	51,588,884,000.00	0.00	0.00	51,588,884,000.00	0.00	51,588,884,000.00	2,916,942,786.00	14,651,370,848.00	28.40	1,326,695,912.00	1,388,330,513.00	2.69
3-3-1-15-07-42-0585	Sistema distrital de información para la movilidad	3,693,309,000.00	0.00	0.00	3,693,309,000.00	0.00	3,693,309,000.00	106,312,000.00	741,904,816.00	20.09	47,453,021.00	64,264,591.00	1.74
3-3-1-15-07-42-0585-188	Servicio a la ciudadanía para la movilidad	3,693,309,000.00	0.00	0.00	3,693,309,000.00	0.00	3,693,309,000.00	106,312,000.00	741,904,816.00	20.09	47,453,021.00	64,264,591.00	1.74

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

UNIDAD EJECUTORA: 02 - DIRECCIÓN TRANSITO Y TRANSPORTE **VIGENCIA FISCAL:** 2020

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	26,916,435,000.00	0.00	0.00	26,916,435,000.00	0.00	26,916,435,000.00	1,259,008,441.00	4,954,722,761.00	18.41	413,274,916.00	453,962,480.00	1.69
3-3-1-15-07-42-1044-188	Servicio a la ciudadanía para la movilidad	26,916,435,000.00	0.00	0.00	26,916,435,000.00	0.00	26,916,435,000.00	1,259,008,441.00	4,954,722,761.00	18.41	413,274,916.00	453,962,480.00	1.69
3-3-1-15-07-42-7545	Fortalecimiento a la gestión de Investigaciones Administrativas de Tránsito y Transporte	20,979,140,000.00	0.00	0.00	20,979,140,000.00	0.00	20,979,140,000.00	1,551,622,345.00	8,954,743,271.00	42.68	865,967,975.00	870,103,442.00	4.15
3-3-1-15-07-42-7545-188	Servicio a la ciudadanía para la movilidad	20,979,140,000.00	0.00	0.00	20,979,140,000.00	0.00	20,979,140,000.00	1,551,622,345.00	8,954,743,271.00	42.68	865,967,975.00	870,103,442.00	4.15

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO