

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

24-06-2026

05:24

| ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD       |                                                                       |                    |                |                   | MES:               |            |                    |                   |                   | JULIO                            |                      |                   |                                   |
|--------------------------------------------------------|-----------------------------------------------------------------------|--------------------|----------------|-------------------|--------------------|------------|--------------------|-------------------|-------------------|----------------------------------|----------------------|-------------------|-----------------------------------|
| UNIDAD EJECUTORA: 02 - DIRECCIÓN TRANSITO Y TRANSPORTE |                                                                       |                    |                |                   | VIGENCIA FISCAL:   |            |                    |                   |                   | 2017                             |                      |                   |                                   |
| RUBRO PRESUPUESTAL                                     |                                                                       | APROPIACION        |                |                   |                    |            |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP.<br><br>(11=10/8) | AUTORIZACION DE GIRO |                   | EJEC. AUT.GIRO %<br><br>(14=13/8) |
| CODIGO                                                 | NOMBRE                                                                | INICIAL            | MODIFICACIONES |                   | VIGENTE            | SUSPENSION | DISPONIBLE         | MES               | ACUMULADO         |                                  | MES                  | ACUMULADO         |                                   |
| 1                                                      | 2                                                                     | 3                  | MES 4          | ACUMULADO 5       | 6=(3+5)            | 7          | 8=(6-7)            | 9                 | 10                |                                  | 12                   | 13                |                                   |
| 3                                                      | GASTOS                                                                | 247,143,509,000.00 | 0.00           | 50,000,000,000.00 | 297,143,509,000.00 | 0.00       | 297,143,509,000.00 | 6,077,935,886.00  | 99,049,207,345.00 | 33.33                            | 7,221,142,450.00     | 28,844,658,393.00 | 9.71                              |
| 3-3                                                    | INVERSIÓN                                                             | 247,143,509,000.00 | 0.00           | 50,000,000,000.00 | 297,143,509,000.00 | 0.00       | 297,143,509,000.00 | 6,077,935,886.00  | 99,049,207,345.00 | 33.33                            | 7,221,142,450.00     | 28,844,658,393.00 | 9.71                              |
| 3-3-1                                                  | DIRECTA                                                               | 214,300,635,000.00 | 0.00           | 50,000,000,000.00 | 264,300,635,000.00 | 0.00       | 264,300,635,000.00 | 6,077,935,886.00  | 98,956,383,767.00 | 37.44                            | 7,221,142,450.00     | 28,751,834,815.00 | 10.88                             |
| 3-3-1-15                                               | Bogotá Mejor Para Todos                                               | 214,300,635,000.00 | 0.00           | 50,000,000,000.00 | 264,300,635,000.00 | 0.00       | 264,300,635,000.00 | 6,077,935,886.00  | 98,956,383,767.00 | 37.44                            | 7,221,142,450.00     | 28,751,834,815.00 | 10.88                             |
| 3-3-1-15-02                                            | Pilar Democracia urbana                                               | 172,700,506,000.00 | 0.00           | 0.00              | 172,700,506,000.00 | 0.00       | 172,700,506,000.00 | 3,483,120,107.00  | 67,743,966,824.00 | 39.23                            | 4,642,472,008.00     | 20,838,305,225.00 | 12.07                             |
| 3-3-1-15-02-18                                         | Mejor movilidad para todos                                            | 172,700,506,000.00 | 0.00           | 0.00              | 172,700,506,000.00 | 0.00       | 172,700,506,000.00 | 3,483,120,107.00  | 67,743,966,824.00 | 39.23                            | 4,642,472,008.00     | 20,838,305,225.00 | 12.07                             |
| 3-3-1-15-02-18-1032                                    | Gestión y control de tránsito y transporte                            | 152,217,506,000.00 | 0.00           | 0.00              | 152,217,506,000.00 | 0.00       | 152,217,506,000.00 | 3,335,335,875.00  | 55,941,744,981.00 | 36.75                            | 4,531,172,854.00     | 16,540,193,608.00 | 10.87                             |
| 3-3-1-15-02-18-1032-143                                | Construcción y conservación de vías y calles completas para la ciudad | 27,352,657,000.00  | 0.00           | 0.00              | 27,352,657,000.00  | 0.00       | 27,352,657,000.00  | 0.00              | 450,000,000.00    | 1.65                             | 0.00                 | 450,000,000.00    | 1.65                              |
| 3-3-1-15-02-18-1032-144                                | Gestión y control de la demanda de transporte                         | 92,744,000,000.00  | 0.00           | 0.00              | 92,744,000,000.00  | 0.00       | 92,744,000,000.00  | 0.00              | 36,743,659,905.00 | 39.62                            | 3,220,288,423.00     | 11,968,276,042.00 | 12.90                             |
| 3-3-1-15-02-18-1032-146                                | Seguridad y comportamientos para la movilidad                         | 32,120,849,000.00  | 0.00           | 0.00              | 32,120,849,000.00  | 0.00       | 32,120,849,000.00  | 3,335,335,875.00  | 18,748,085,076.00 | 58.37                            | 1,310,884,431.00     | 4,121,917,566.00  | 12.83                             |
| 3-3-1-15-02-18-6219                                    | Apoyo institucional en convenio con la Policía Nacional               | 20,483,000,000.00  | 0.00           | 0.00              | 20,483,000,000.00  | 0.00       | 20,483,000,000.00  | 147,784,232.00    | 11,802,221,843.00 | 57.62                            | 111,299,154.00       | 4,298,111,617.00  | 20.98                             |
| 3-3-1-15-02-18-6219-146                                | Seguridad y comportamientos para la movilidad                         | 20,483,000,000.00  | 0.00           | 0.00              | 20,483,000,000.00  | 0.00       | 20,483,000,000.00  | 147,784,232.00    | 11,802,221,843.00 | 57.62                            | 111,299,154.00       | 4,298,111,617.00  | 20.98                             |
| 3-3-1-15-07                                            | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 41,600,129,000.00  | 0.00           | 50,000,000,000.00 | 91,600,129,000.00  | 0.00       | 91,600,129,000.00  | 2,594,815,779.00  | 31,212,416,943.00 | 34.07                            | 2,578,670,442.00     | 7,913,529,590.00  | 8.64                              |
| 3-3-1-15-07-42                                         | Transparencia, gestión pública y servicio a la ciudadanía             | 41,600,129,000.00  | 0.00           | 50,000,000,000.00 | 91,600,129,000.00  | 0.00       | 91,600,129,000.00  | 2,594,815,779.00  | 31,212,416,943.00 | 34.07                            | 2,578,670,442.00     | 7,913,529,590.00  | 8.64                              |
| 3-3-1-15-07-42-1044                                    | Servicios para la movilidad eficientes e incluyentes                  | 15,219,479,000.00  | 0.00           | 50,000,000,000.00 | 65,219,479,000.00  | 0.00       | 65,219,479,000.00  | 1,558,238,779.00  | 10,642,520,422.00 | 16.32                            | 581,681,688.00       | 1,510,789,295.00  | 2.32                              |
| 3-3-1-15-07-42-1044-188                                | Servicio a la ciudadanía para la movilidad                            | 15,219,479,000.00  | 0.00           | 50,000,000,000.00 | 65,219,479,000.00  | 0.00       | 65,219,479,000.00  | 1,558,238,779.00  | 10,642,520,422.00 | 16.32                            | 581,681,688.00       | 1,510,789,295.00  | 2.32                              |
| 3-3-1-15-07-42-7132                                    | Sustanciación de procesos, recaudo y cobro de la cartera              | 26,380,650,000.00  | 0.00           | 0.00              | 26,380,650,000.00  | 0.00       | 26,380,650,000.00  | 1,036,577,000.00  | 20,569,896,521.00 | 77.97                            | 1,996,988,754.00     | 6,402,740,295.00  | 24.27                             |
| 3-3-1-15-07-42-7132-188                                | Servicio a la ciudadanía para la movilidad                            | 26,380,650,000.00  | 0.00           | 0.00              | 26,380,650,000.00  | 0.00       | 26,380,650,000.00  | 1,036,577,000.00  | 20,569,896,521.00 | 77.97                            | 1,996,988,754.00     | 6,402,740,295.00  | 24.27                             |
| 3-3-4                                                  | PASIVOS EXIGIBLES                                                     | 32,842,874,000.00  | 0.00           | 0.00              | 32,842,874,000.00  | 0.00       | 32,842,874,000.00  | 0.00              | 92,823,578.00     | 0.28                             | 0.00                 | 92,823,578.00     | 0.28                              |
| 3-3-4-00                                               | PASIVOS EXIGIBLES                                                     | 32,842,874,000.00  | 0.00           | 0.00              | 32,842,874,000.00  | 0.00       | 32,842,874,000.00  | 0.00              | 92,823,578.00     | 0.28                             | 0.00                 | 92,823,578.00     | 0.28                              |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO