## SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

### EJECUCION PRESUPUESTO

### INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

**ENTIDAD:** 113 - SECRETARÍA DISTRITAL DE MOVILIDAD | **MES:** NOVIEMBRE

**UNIDAD EJECUTORA:** 02 - DIRECCIÓN TRANSITO Y TRANSPORTE | **VIGENCIA FISCAL:** 2017

| 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 | 247,143,509,000.00 | 0.00 | 53,681,235,934.00 | 300,824,744,934.00 | 0.00 | 300,824,744,934.00 | 35,193,769,095.00 | 145,640,923,895.00 | 48.41 | 9,080,045,080.00 | 65,768,220,740.00 | 21.86 |
| 3-3 | INVERSIÓN | 247,143,509,000.00 | 0.00 | 53,681,235,934.00 | 300,824,744,934.00 | 0.00 | 300,824,744,934.00 | 35,193,769,095.00 | 145,640,923,895.00 | 48.41 | 9,080,045,080.00 | 65,768,220,740.00 | 21.86 |
| 3-3-1 | DIRECTA | 214,300,635,000.00 | 0.00 | 53,681,235,934.00 | 267,981,870,934.00 | 0.00 | 267,981,870,934.00 | 35,193,769,095.00 | 145,548,100,317.00 | 54.31 | 9,080,045,080.00 | 65,675,397,162.00 | 24.51 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 214,300,635,000.00 | 0.00 | 53,681,235,934.00 | 267,981,870,934.00 | 0.00 | 267,981,870,934.00 | 35,193,769,095.00 | 145,548,100,317.00 | 54.31 | 9,080,045,080.00 | 65,675,397,162.00 | 24.51 |
| 3-3-1-15-02 | Pilar Democracia urbana | 172,700,506,000.00 | 0.00 | 3,681,235,934.00 | 176,381,741,934.00 | 0.00 | 176,381,741,934.00 | 9,769,304,382.00 | 84,367,781,195.00 | 47.83 | 6,514,492,644.00 | 47,522,950,066.00 | 26.94 |
| 3-3-1-15-02-18 | Mejor movilidad para todos | 172,700,506,000.00 | 0.00 | 3,681,235,934.00 | 176,381,741,934.00 | 0.00 | 176,381,741,934.00 | 9,769,304,382.00 | 84,367,781,195.00 | 47.83 | 6,514,492,644.00 | 47,522,950,066.00 | 26.94 |
| 3-3-1-15-02-18-1032 | Gestión y control de tránsito y transporte | 152,217,506,000.00 | 0.00 | 2,400,000,000.00 | 154,617,506,000.00 | 0.00 | 154,617,506,000.00 | 5,879,588,360.00 | 67,829,673,032.00 | 43.87 | 5,717,997,018.00 | 36,472,948,195.00 | 23.59 |
| 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 | 9,042,086,997.00 | 36,394,743,997.00 | 0.00 | 36,394,743,997.00 | 831,317,860.00 | 1,281,317,860.00 | 3.52 | 0.00 | 450,000,000.00 | 1.24 |
| 3-3-1-15-02-18-1032-144 | Gestión y control de la demanda de transporte | 92,744,000,000.00 | 0.00 | -6,642,086,997.00 | 86,101,913,003.00 | 0.00 | 86,101,913,003.00 | 1,190,974,912.00 | 40,424,851,874.00 | 46.95 | 3,516,114,440.00 | 24,797,872,466.00 | 28.80 |
| 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 | 3,857,295,588.00 | 26,123,503,298.00 | 81.33 | 2,201,882,578.00 | 11,225,075,729.00 | 34.95 |
| 3-3-1-15-02-18-6219 | Apoyo institucional en convenio con la Policía Nacional | 20,483,000,000.00 | 0.00 | 1,281,235,934.00 | 21,764,235,934.00 | 0.00 | 21,764,235,934.00 | 3,889,716,022.00 | 16,538,108,163.00 | 75.99 | 796,495,626.00 | 11,050,001,871.00 | 50.77 |
| 3-3-1-15-02-18-6219-146 | Seguridad y comportamientos para la movilidad | 20,483,000,000.00 | 0.00 | 1,281,235,934.00 | 21,764,235,934.00 | 0.00 | 21,764,235,934.00 | 3,889,716,022.00 | 16,538,108,163.00 | 75.99 | 796,495,626.00 | 11,050,001,871.00 | 50.77 |
| 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 | 25,424,464,713.00 | 61,180,319,122.00 | 66.79 | 2,565,552,436.00 | 18,152,447,096.00 | 19.82 |
| 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 | 25,424,464,713.00 | 61,180,319,122.00 | 66.79 | 2,565,552,436.00 | 18,152,447,096.00 | 19.82 |
| 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 | 25,354,094,713.00 | 36,672,666,630.00 | 56.23 | 1,155,919,309.00 | 5,513,300,788.00 | 8.45 |
| 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 | 25,354,094,713.00 | 36,672,666,630.00 | 56.23 | 1,155,919,309.00 | 5,513,300,788.00 | 8.45 |
| 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 | 70,370,000.00 | 24,507,652,492.00 | 92.90 | 1,409,633,127.00 | 12,639,146,308.00 | 47.91 |
| 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 | 70,370,000.00 | 24,507,652,492.00 | 92.90 | 1,409,633,127.00 | 12,639,146,308.00 | 47.91 |
| 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**