

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

24-06-2026

05:44

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES:					ABRIL			
UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA					VIGENCIA FISCAL:					2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (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	103,529,258,000.00	-941,890,000.00	3,323,706,000.00	106,852,964,000.00	0.00	106,852,964,000.00	15,398,797,871.00	26,271,564,769.00	24.59	3,036,005,684.00	8,530,646,646.00	7.98
3-1	GASTOS DE FUNCIONAMIENTO	64,338,940,000.00	-217,000,000.00	-217,000,000.00	64,121,940,000.00	0.00	64,121,940,000.00	7,409,654,194.00	13,404,929,005.00	20.91	2,161,146,656.00	7,550,844,208.00	11.78
3-1-1	Gastos de personal	51,425,348,000.00	-217,000,000.00	-217,000,000.00	51,208,348,000.00	0.00	51,208,348,000.00	1,671,433,856.00	7,128,623,736.00	13.92	2,076,520,961.00	6,988,133,582.00	13.65
3-1-1-01	Planta de personal permanente	28,008,576,000.00	-217,000,000.00	22,170,735,178.00	50,179,311,178.00	0.00	50,179,311,178.00	1,563,457,685.00	6,932,933,624.00	13.82	1,942,259,490.00	6,792,443,470.00	13.54
3-1-1-01-01	Factores constitutivos de salario	20,596,057,000.00	-217,000,000.00	16,371,236,701.00	36,967,293,701.00	0.00	36,967,293,701.00	1,528,682,500.00	5,287,952,064.00	14.30	1,508,525,786.00	5,147,461,910.00	13.92
3-1-1-01-01-01	Factores salariales comunes	14,739,834,000.00	-217,000,000.00	12,516,133,598.00	27,255,967,598.00	0.00	27,255,967,598.00	1,129,014,385.00	3,971,070,455.00	14.57	1,108,857,671.00	3,830,580,301.00	14.05
3-1-1-01-01-01-0001	Sueldo básico	11,002,423,000.00	-160,000,000.00	9,758,775,840.00	20,761,198,840.00	0.00	20,761,198,840.00	974,994,505.00	3,356,196,027.00	16.17	954,837,791.00	3,215,705,873.00	15.49
3-1-1-01-01-01-0004	Gastos de representación	818,690,000.00	0.00	604,134,000.00	1,422,824,000.00	0.00	1,422,824,000.00	105,782,983.00	371,697,566.00	26.12	105,782,983.00	371,697,566.00	26.12
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	149,020,000.00	0.00	0.00	149,020,000.00	0.00	149,020,000.00	3,448,494.00	22,600,080.00	15.17	3,448,494.00	22,600,080.00	15.17
3-1-1-01-01-01-0006	Auxilio de transporte	45,346,000.00	0.00	17,696,000.00	63,042,000.00	0.00	63,042,000.00	3,147,071.00	12,743,538.00	20.21	3,147,071.00	12,743,538.00	20.21
3-1-1-01-01-01-0007	Subsidio de alimentación	30,955,000.00	0.00	12,835,000.00	43,790,000.00	0.00	43,790,000.00	2,011,684.00	8,149,021.00	18.61	2,011,684.00	8,149,021.00	18.61
3-1-1-01-01-01-0008	Bonificación por servicios prestados	365,568,000.00	0.00	297,019,144.00	662,587,144.00	0.00	662,587,144.00	19,078,827.00	93,164,815.00	14.06	19,078,827.00	93,164,815.00	14.06
3-1-1-01-01-01-0010	Prima de navidad	1,572,852,000.00	-57,000,000.00	1,230,940,316.00	2,803,792,316.00	0.00	2,803,792,316.00	0.00	2,114,820.00	0.08	0.00	2,114,820.00	0.08
3-1-1-01-01-01-0011	Prima de vacaciones	754,980,000.00	0.00	594,733,298.00	1,349,713,298.00	0.00	1,349,713,298.00	20,550,821.00	104,404,588.00	7.74	20,550,821.00	104,404,588.00	7.74
3-1-1-01-01-02	Factores salariales especiales	5,856,223,000.00	0.00	3,855,103,103.00	9,711,326,103.00	0.00	9,711,326,103.00	399,668,115.00	1,316,881,609.00	13.56	399,668,115.00	1,316,881,609.00	13.56
3-1-1-01-01-02-0001	Prima de antigüedad	377,443,000.00	0.00	-5,812,329.00	371,630,671.00	0.00	371,630,671.00	31,037,486.00	114,966,038.00	30.94	31,037,486.00	114,966,038.00	30.94
3-1-1-01-01-02-0002	Prima Técnica	3,737,139,000.00	0.00	2,554,841,136.00	6,291,980,136.00	0.00	6,291,980,136.00	368,630,629.00	1,201,915,571.00	19.10	368,630,629.00	1,201,915,571.00	19.10
3-1-1-01-01-02-0003	Prima Semestral	1,741,641,000.00	0.00	1,306,074,296.00	3,047,715,296.00	0.00	3,047,715,296.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02	Contribuciones inherentes a la nómina	7,090,590,000.00	0.00	5,746,512,151.00	12,837,102,151.00	0.00	12,837,102,151.00	18,784,257.00	1,350,161,931.00	10.52	417,742,776.00	1,350,161,931.00	10.52
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,974,006,000.00	0.00	1,605,802,146.00	3,579,808,146.00	0.00	3,579,808,146.00	12,805,471.00	461,371,771.00	12.89	165,535,246.00	461,371,771.00	12.89
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	1,028,176,000.00	0.00	0.00	1,028,176,000.00	0.00	1,028,176,000.00	12,805,471.00	247,597,471.00	24.08	90,410,971.00	247,597,471.00	24.08
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	945,830,000.00	0.00	1,605,802,146.00	2,551,632,146.00	0.00	2,551,632,146.00	0.00	213,774,300.00	8.38	75,124,275.00	213,774,300.00	8.38
3-1-1-01-02-02	Aportes a la seguridad social en salud	1,398,263,000.00	0.00	1,137,423,604.00	2,535,686,604.00	0.00	2,535,686,604.00	0.00	319,712,404.00	12.61	108,186,844.00	319,712,404.00	12.61
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	1,790,000.00	0.00	0.00	1,790,000.00	0.00	1,790,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	1,396,473,000.00	0.00	1,137,423,604.00	2,533,896,604.00	0.00	2,533,896,604.00	0.00	319,712,404.00	12.62	108,186,844.00	319,712,404.00	12.62
3-1-1-01-02-03	Aportes de cesantías	1,919,333,000.00	0.00	1,563,818,036.00	3,483,151,036.00	0.00	3,483,151,036.00	5,978,786.00	183,173,856.00	5.26	5,978,786.00	183,173,856.00	5.26
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	895,463,000.00	0.00	0.00	895,463,000.00	0.00	895,463,000.00	5,978,786.00	16,789,557.00	1.87	5,978,786.00	16,789,557.00	1.87
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,023,870,000.00	0.00	1,563,818,036.00	2,587,688,036.00	0.00	2,587,688,036.00	0.00	166,384,299.00	6.43	0.00	166,384,299.00	6.43
3-1-1-01-02-04	Aportes a cajas de compensación familiar	759,128,000.00	0.00	611,478,490.00	1,370,606,490.00	0.00	1,370,606,490.00	0.00	148,859,100.00	10.86	53,602,400.00	148,859,100.00	10.86
3-1-1-01-02-04-0001	Compensar	759,128,000.00	0.00	611,478,490.00	1,370,606,490.00	0.00	1,370,606,490.00	0.00	148,859,100.00	10.86	53,602,400.00	148,859,100.00	10.86
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	98,098,000.00	0.00	69,897,512.00	167,995,512.00	0.00	167,995,512.00	0.00	50,872,200.00	30.28	17,408,000.00	50,872,200.00	30.28
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	98,098,000.00	0.00	69,897,512.00	167,995,512.00	0.00	167,995,512.00	0.00	50,872,200.00	30.28	17,408,000.00	50,872,200.00	30.28

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UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA					VIGENCIA FISCAL:					2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (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	
3-1-1-01-02-06	Aportes al ICBF	569,305,000.00	0.00	458,607,618.00	1,027,912,618.00	0.00	1,027,912,618.00	0.00	111,656,700.00	10.86	40,205,900.00	111,656,700.00	10.86
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	569,305,000.00	0.00	458,607,618.00	1,027,912,618.00	0.00	1,027,912,618.00	0.00	111,656,700.00	10.86	40,205,900.00	111,656,700.00	10.86
3-1-1-01-02-07	Aportes al SENA	94,892,000.00	0.00	76,432,936.00	171,324,936.00	0.00	171,324,936.00	0.00	18,637,000.00	10.88	6,708,700.00	18,637,000.00	10.88
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	94,892,000.00	0.00	76,432,936.00	171,324,936.00	0.00	171,324,936.00	0.00	18,637,000.00	10.88	6,708,700.00	18,637,000.00	10.88
3-1-1-01-02-08	Aportes a la ESAP	94,892,000.00	0.00	76,432,936.00	171,324,936.00	0.00	171,324,936.00	0.00	18,637,000.00	10.88	6,708,700.00	18,637,000.00	10.88
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	94,892,000.00	0.00	76,432,936.00	171,324,936.00	0.00	171,324,936.00	0.00	18,637,000.00	10.88	6,708,700.00	18,637,000.00	10.88
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	182,673,000.00	0.00	146,618,873.00	329,291,873.00	0.00	329,291,873.00	0.00	37,241,900.00	11.31	13,408,200.00	37,241,900.00	11.31
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	182,673,000.00	0.00	146,618,873.00	329,291,873.00	0.00	329,291,873.00	0.00	37,241,900.00	11.31	13,408,200.00	37,241,900.00	11.31
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	321,929,000.00	0.00	52,986,326.00	374,915,326.00	0.00	374,915,326.00	15,990,928.00	294,819,629.00	78.64	15,990,928.00	294,819,629.00	78.64
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	53,935,559.00	53,935,559.00	0.00	53,935,559.00	14,414,711.00	50,821,318.00	94.23	14,414,711.00	50,821,318.00	94.23
3-1-1-01-03-02	Bonificación por recreación	61,119,000.00	0.00	-1,863,691.00	59,255,309.00	0.00	59,255,309.00	1,576,217.00	5,467,049.00	9.23	1,576,217.00	5,467,049.00	9.23
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	260,810,000.00	0.00	0.00	260,810,000.00	0.00	260,810,000.00	0.00	238,453,328.00	91.43	0.00	238,453,328.00	91.43
3-1-1-01-03-06	Prima Secretarial	0.00	0.00	914,458.00	914,458.00	0.00	914,458.00	0.00	77,934.00	8.52	0.00	77,934.00	8.52
3-1-1-02	Personal supernumerario y temporal	23,416,772,000.00	0.00	-22,387,735,178.00	1,029,036,822.00	0.00	1,029,036,822.00	107,976,171.00	195,690,112.00	19.02	134,261,471.00	195,690,112.00	19.02
3-1-1-02-01	Factores constitutivos de salario	17,377,985,000.00	0.00	-16,642,372,260.00	735,612,740.00	0.00	735,612,740.00	92,663,537.00	160,087,856.00	21.76	98,700,757.00	160,087,856.00	21.76
3-1-1-02-01-01	Factores salariales comunes	13,213,787,000.00	0.00	-12,733,133,598.00	480,653,402.00	0.00	480,653,402.00	58,394,500.00	106,979,691.00	22.26	64,431,720.00	106,979,691.00	22.26
3-1-1-02-01-01-0001	Sueldo básico	10,279,288,000.00	0.00	-9,918,775,840.00	360,512,160.00	0.00	360,512,160.00	0.00	48,585,191.00	13.48	6,037,220.00	48,585,191.00	13.48
3-1-1-02-01-01-0004	Gastos de representación	604,134,000.00	0.00	-604,134,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0006	Auxilio de transporte	17,696,000.00	0.00	-17,696,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0007	Subsidio de alimentación	12,835,000.00	0.00	-12,835,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0008	Bonificación por servicios prestados	321,358,000.00	0.00	-297,019,144.00	24,338,856.00	0.00	24,338,856.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0010	Prima de navidad	1,336,826,000.00	0.00	-1,287,940,316.00	48,885,684.00	0.00	48,885,684.00	14,563,235.00	14,563,235.00	29.79	14,563,235.00	14,563,235.00	29.79
3-1-1-02-01-01-0011	Prima de vacaciones	641,650,000.00	0.00	-594,733,298.00	46,916,702.00	0.00	46,916,702.00	43,831,265.00	43,831,265.00	93.42	43,831,265.00	43,831,265.00	93.42
3-1-1-02-01-02	Factores salariales especiales	4,164,198,000.00	0.00	-3,909,238,662.00	254,959,338.00	0.00	254,959,338.00	34,269,037.00	53,108,165.00	20.83	34,269,037.00	53,108,165.00	20.83
3-1-1-02-01-02-0001	Prima de antigüedad	0.00	0.00	5,812,329.00	5,812,329.00	0.00	5,812,329.00	0.00	110,360.00	1.90	0.00	110,360.00	1.90
3-1-1-02-01-02-0002	Prima Técnica	2,699,046,000.00	0.00	-2,554,841,136.00	144,204,864.00	0.00	144,204,864.00	0.00	18,728,768.00	12.99	0.00	18,728,768.00	12.99
3-1-1-02-01-02-0003	Prima Semestral	1,465,152,000.00	0.00	-1,360,209,855.00	104,942,145.00	0.00	104,942,145.00	34,269,037.00	34,269,037.00	32.66	34,269,037.00	34,269,037.00	32.66
3-1-1-02-02	Contribuciones inherentes a la nómina	5,980,889,000.00	0.00	-5,746,512,151.00	234,376,849.00	0.00	234,376,849.00	15,312,634.00	35,560,714.00	15.17	35,560,714.00	35,560,714.00	15.17
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	1,668,526,000.00	0.00	-1,605,802,146.00	62,723,854.00	0.00	62,723,854.00	0.00	8,091,300.00	12.90	8,091,300.00	8,091,300.00	12.90
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	0.00	0.00	31,361,927.00	31,361,927.00	0.00	31,361,927.00	0.00	3,895,575.00	12.42	3,895,575.00	3,895,575.00	12.42
3-1-1-02-02-01-0002	Aportes a la seguridad social en pensiones privadas	1,668,526,000.00	0.00	-1,637,164,073.00	31,361,927.00	0.00	31,361,927.00	0.00	4,195,725.00	13.38	4,195,725.00	4,195,725.00	13.38
3-1-1-02-02-02	Aportes a la seguridad social en salud	1,181,853,000.00	0.00	-1,137,423,604.00	44,429,396.00	0.00	44,429,396.00	0.00	5,731,380.00	12.90	5,731,380.00	5,731,380.00	12.90
3-1-1-02-02-02-0002	Aportes a la seguridad social en salud privada	1,181,853,000.00	0.00	-1,137,423,604.00	44,429,396.00	0.00	44,429,396.00	0.00	5,731,380.00	12.90	5,731,380.00	5,731,380.00	12.90
3-1-1-02-02-03	Aportes de cesantías	1,622,018,000.00	0.00	-1,563,818,036.00	58,199,964.00	0.00	58,199,964.00	15,312,634.00	15,312,634.00	26.31	15,312,634.00	15,312,634.00	26.31

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	0.00	0.00	29,099,982.00	29,099,982.00	0.00	29,099,982.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-03-0002	Aportes de cesantías a fondos privados	1,622,018,000.00	0.00	-1,592,918,018.00	29,099,982.00	0.00	29,099,982.00	15,312,634.00	15,312,634.00	52.62	15,312,634.00	15,312,634.00	52.62
3-1-1-02-02-04	Aportes a cajas de compensación familiar	640,943,000.00	0.00	-611,478,490.00	29,464,510.00	0.00	29,464,510.00	0.00	2,697,900.00	9.16	2,697,900.00	2,697,900.00	9.16
3-1-1-02-02-04-0001	Compensar	640,943,000.00	0.00	-611,478,490.00	29,464,510.00	0.00	29,464,510.00	0.00	2,697,900.00	9.16	2,697,900.00	2,697,900.00	9.16
3-1-1-02-02-05	Aportes generales al sistema de riesgos laborales	72,626,000.00	0.00	-69,897,512.00	2,728,488.00	0.00	2,728,488.00	0.00	352,500.00	12.92	352,500.00	352,500.00	12.92
3-1-1-02-02-05-0002	Aportes generales al sistema de riesgos laborales privados	72,626,000.00	0.00	-69,897,512.00	2,728,488.00	0.00	2,728,488.00	0.00	352,500.00	12.92	352,500.00	352,500.00	12.92
3-1-1-02-02-06	Aportes al ICBF	480,706,000.00	0.00	-458,607,618.00	22,098,382.00	0.00	22,098,382.00	0.00	2,023,800.00	9.16	2,023,800.00	2,023,800.00	9.16
3-1-1-02-02-06-0001	Aportes al ICBF de funcionarios	480,706,000.00	0.00	-458,607,618.00	22,098,382.00	0.00	22,098,382.00	0.00	2,023,800.00	9.16	2,023,800.00	2,023,800.00	9.16
3-1-1-02-02-07	Aportes al SENA	80,116,000.00	0.00	-76,432,936.00	3,683,064.00	0.00	3,683,064.00	0.00	337,900.00	9.17	337,900.00	337,900.00	9.17
3-1-1-02-02-07-0001	Aportes al SENA de funcionarios	80,116,000.00	0.00	-76,432,936.00	3,683,064.00	0.00	3,683,064.00	0.00	337,900.00	9.17	337,900.00	337,900.00	9.17
3-1-1-02-02-08	Aportes a la ESAP	80,116,000.00	0.00	-76,432,936.00	3,683,064.00	0.00	3,683,064.00	0.00	337,900.00	9.17	337,900.00	337,900.00	9.17
3-1-1-02-02-08-0001	Aportes a la ESAP de funcionarios	80,116,000.00	0.00	-76,432,936.00	3,683,064.00	0.00	3,683,064.00	0.00	337,900.00	9.17	337,900.00	337,900.00	9.17
3-1-1-02-02-09	Aportes a escuelas industriales e institutos técnicos	153,985,000.00	0.00	-146,618,873.00	7,366,127.00	0.00	7,366,127.00	0.00	675,400.00	9.17	675,400.00	675,400.00	9.17
3-1-1-02-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	153,985,000.00	0.00	-146,618,873.00	7,366,127.00	0.00	7,366,127.00	0.00	675,400.00	9.17	675,400.00	675,400.00	9.17
3-1-1-02-03	Remuneraciones no constitutivas de factor salarial	57,898,000.00	0.00	1,149,233.00	59,047,233.00	0.00	59,047,233.00	0.00	41,542.00	0.07	0.00	41,542.00	0.07
3-1-1-02-03-02	Bonificación por recreación	57,142,000.00	0.00	-53,136,309.00	4,005,691.00	0.00	4,005,691.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-03	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	0.00	0.00	55,000,000.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-04	Prima Secretarial	756,000.00	0.00	-714,458.00	41,542.00	0.00	41,542.00	0.00	41,542.00	100.00	0.00	41,542.00	100.00
3-1-2	Adquisición de bienes y servicios	10,770,592,000.00	0.00	0.00	10,770,592,000.00	0.00	10,770,592,000.00	5,738,220,338.00	6,005,417,225.00	55.76	84,625,695.00	291,822,582.00	2.71
3-1-2-02	Adquisiciones diferentes de activos no financieros	10,770,592,000.00	0.00	0.00	10,770,592,000.00	0.00	10,770,592,000.00	5,738,220,338.00	6,005,417,225.00	55.76	84,625,695.00	291,822,582.00	2.71
3-1-2-02-01	Materiales y suministros	362,462,000.00	0.00	0.00	362,462,000.00	0.00	362,462,000.00	0.00	60,000,000.00	16.55	0.00	0.00	0.00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	40,962,000.00	0.00	0.00	40,962,000.00	0.00	40,962,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	40,962,000.00	0.00	0.00	40,962,000.00	0.00	40,962,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	294,742,000.00	0.00	0.00	294,742,000.00	0.00	294,742,000.00	0.00	60,000,000.00	20.36	0.00	0.00	0.00
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	6,874,000.00	0.00	0.00	6,874,000.00	0.00	6,874,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	148,722,000.00	0.00	0.00	148,722,000.00	0.00	148,722,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	76,000,000.00	0.00	0.00	76,000,000.00	0.00	76,000,000.00	0.00	60,000,000.00	78.95	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

24-06-2026

05:44

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD								MES:		ABRIL			
UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA								VIGENCIA FISCAL:		2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (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		
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	5,800,000.00	0.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0006	Productos de caucho y plástico	57,346,000.00	0.00	0.00	57,346,000.00	0.00	57,346,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03	Productos metálicos	26,758,000.00	0.00	0.00	26,758,000.00	0.00	26,758,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	15,640,000.00	0.00	0.00	15,640,000.00	0.00	15,640,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	9,613,000.00	0.00	0.00	9,613,000.00	0.00	9,613,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	1,505,000.00	0.00	0.00	1,505,000.00	0.00	1,505,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02	Adquisición de servicios	10,408,130,000.00	0.00	0.00	10,408,130,000.00	0.00	10,408,130,000.00	5,738,220,338.00	5,945,417,225.00	57.12	84,625,695.00	291,822,582.00	2.80
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	932,850,000.00	0.00	0.00	932,850,000.00	0.00	932,850,000.00	930,010,000.00	930,067,600.00	99.70	0.00	57,600.00	0.01
3-1-2-02-02-01-0006	Servicios postales y de mensajería	932,850,000.00	0.00	0.00	932,850,000.00	0.00	932,850,000.00	930,010,000.00	930,067,600.00	99.70	0.00	57,600.00	0.01
3-1-2-02-02-01-0006-001	Servicios de mensajería	932,850,000.00	0.00	0.00	932,850,000.00	0.00	932,850,000.00	930,010,000.00	930,067,600.00	99.70	0.00	57,600.00	0.01
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	2,730,092,000.00	0.00	-500,000,000.00	2,230,092,000.00	0.00	2,230,092,000.00	119,576.00	335,792.00	0.02	119,576.00	335,792.00	0.02
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	1,575,592,000.00	0.00	0.00	1,575,592,000.00	0.00	1,575,592,000.00	119,576.00	335,792.00	0.02	119,576.00	335,792.00	0.02
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,574,000,000.00	0.00	0.00	1,574,000,000.00	0.00	1,574,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	1,592,000.00	0.00	0.00	1,592,000.00	0.00	1,592,000.00	119,576.00	335,792.00	21.09	119,576.00	335,792.00	21.09
3-1-2-02-02-02-0002	Servicios inmobiliarios	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	1,004,500,000.00	0.00	-500,000,000.00	504,500,000.00	0.00	504,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-004	Servicios de arrendamiento sin opción de compra de otros bienes	1,004,500,000.00	0.00	-500,000,000.00	504,500,000.00	0.00	504,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,333,150,000.00	0.00	500,000,000.00	5,833,150,000.00	0.00	5,833,150,000.00	4,724,964,300.00	4,757,361,508.00	81.56	2,386,300.00	34,783,508.00	0.60
3-1-2-02-02-03-0002	Servicios jurídicos y contables	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	933,150,000.00	0.00	0.00	933,150,000.00	0.00	933,150,000.00	2,386,300.00	34,783,508.00	3.73	2,386,300.00	34,783,508.00	3.73
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	276,000,000.00	0.00	0.00	276,000,000.00	0.00	276,000,000.00	0.00	29,546,008.00	10.71	0.00	29,546,008.00	10.71
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	31,200,000.00	0.00	0.00	31,200,000.00	0.00	31,200,000.00	2,386,300.00	5,237,500.00	16.79	2,386,300.00	5,237,500.00	16.79
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	385,950,000.00	0.00	0.00	385,950,000.00	0.00	385,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-008	Servicios de transmisión	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

24-06-2026

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ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD								MES:		ABRIL			
UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA								VIGENCIA FISCAL:		2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (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		
3-1-2-02-02-03-0005	Servicios de soporte	4,221,798,000.00	0.00	501,030,000.00	4,722,828,000.00	0.00	4,722,828,000.00	4,722,578,000.00	4,722,578,000.00	99.99	0.00	0.00	
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	2,835,548,000.00	0.00	501,030,000.00	3,336,578,000.00	0.00	3,336,578,000.00	3,336,578,000.00	3,336,578,000.00	100.00	0.00	0.00	
3-1-2-02-02-03-0005-002	Servicios de limpieza general	1,386,250,000.00	0.00	0.00	1,386,250,000.00	0.00	1,386,250,000.00	1,386,000,000.00	1,386,000,000.00	99.98	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	148,202,000.00	0.00	0.00	148,202,000.00	0.00	148,202,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	68,740,000.00	0.00	0.00	68,740,000.00	0.00	68,740,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-011	Servicios de mantenimiento y reparación de ascensores y escaleras mecánicas	9,462,000.00	0.00	0.00	9,462,000.00	0.00	9,462,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	26,000,000.00	0.00	-1,030,000.00	24,970,000.00	0.00	24,970,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007-001	Servicios editoriales, a comisión o por contrato	26,000,000.00	0.00	-1,030,000.00	24,970,000.00	0.00	24,970,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-04	Servicios administrativos del Gobierno	962,000,000.00	0.00	0.00	962,000,000.00	0.00	962,000,000.00	83,126,462.00	257,652,325.00	26.78	82,119,819.00	256,645,682.00	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	962,000,000.00	0.00	0.00	962,000,000.00	0.00	962,000,000.00	83,126,462.00	257,652,325.00	26.78	82,119,819.00	256,645,682.00	
3-1-2-02-02-04-0001-001	Energía	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	72,936,092.00	237,681,825.00	29.71	71,929,449.00	236,675,182.00	
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	77,000,000.00	0.00	0.00	77,000,000.00	0.00	77,000,000.00	10,190,370.00	19,970,500.00	25.94	10,190,370.00	19,970,500.00	
3-1-2-02-02-04-0001-003	Aseo	85,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-05	Viáticos y gastos de viaje	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-06	Capacitación	107,000,000.00	0.00	0.00	107,000,000.00	0.00	107,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-07	Bienestar e incentivos	247,000,000.00	0.00	0.00	247,000,000.00	0.00	247,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-08	Salud Ocupacional	86,038,000.00	0.00	0.00	86,038,000.00	0.00	86,038,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-3	Gastos diversos	2,143,000,000.00	0.00	0.00	2,143,000,000.00	0.00	2,143,000,000.00	0.00	270,888,044.00	12.64	0.00	270,888,044.00	
3-1-3-05	Pago Administración SIMIT	2,143,000,000.00	0.00	0.00	2,143,000,000.00	0.00	2,143,000,000.00	0.00	270,888,044.00	12.64	0.00	270,888,044.00	
3-3	INVERSIÓN	39,190,318,000.00	-724,890,000.00	3,540,706,000.00	42,731,024,000.00	0.00	42,731,024,000.00	7,989,143,677.00	12,866,635,764.00	30.11	874,859,028.00	979,802,438.00	
3-3-1	DIRECTA	39,190,318,000.00	-724,890,000.00	3,540,706,000.00	42,731,024,000.00	0.00	42,731,024,000.00	7,989,143,677.00	12,866,635,764.00	30.11	874,859,028.00	979,802,438.00	
3-3-1-15	Bogotá Mejor Para Todos	39,190,318,000.00	-724,890,000.00	3,540,706,000.00	42,731,024,000.00	0.00	42,731,024,000.00	7,989,143,677.00	12,866,635,764.00	30.11	874,859,028.00	979,802,438.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	39,190,318,000.00	-724,890,000.00	3,540,706,000.00	42,731,024,000.00	0.00	42,731,024,000.00	7,989,143,677.00	12,866,635,764.00	30.11	874,859,028.00	979,802,438.00	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	169,258,000.00	0.00	0.00	169,258,000.00	0.00	169,258,000.00	47,388,000.00	47,388,000.00	28.00	0.00	0.00	
3-3-1-15-07-42-0965	Movilidad transparente y contra la corrupción	169,258,000.00	0.00	0.00	169,258,000.00	0.00	169,258,000.00	47,388,000.00	47,388,000.00	28.00	0.00	0.00	
3-3-1-15-07-42-0965-188	Servicio a la ciudadanía para la movilidad	169,258,000.00	0.00	0.00	169,258,000.00	0.00	169,258,000.00	47,388,000.00	47,388,000.00	28.00	0.00	0.00	
3-3-1-15-07-43	Modernización institucional	31,105,362,000.00	-401,440,000.00	-3,085,164,000.00	28,020,198,000.00	0.00	28,020,198,000.00	7,524,528,046.00	11,662,274,858.00	41.62	399,174,989.00	431,474,639.00	
3-3-1-15-07-43-6094	Fortalecimiento institucional	31,105,362,000.00	-49,900,000.00	-18,889,475,000.00	12,215,887,000.00	0.00	12,215,887,000.00	2,046,474,460.00	3,112,596,587.00	25.48	115,369,288.00	143,342,672.00	
3-3-1-15-07-43-6094-190	Modernización física	31,105,362,000.00	-49,900,000.00	-18,889,475,000.00	12,215,887,000.00	0.00	12,215,887,000.00	2,046,474,460.00	3,112,596,587.00	25.48	115,369,288.00	143,342,672.00	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

24-06-2026

05:44

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES:					ABRIL			
UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA					VIGENCIA FISCAL:					2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
4	5												
3-3-1-15-07-43-7544	Fortalecimiento de la gestión jurídica de la Secretaría Distrital de Movilidad	0.00	-351,540,000.00	15,804,311,000.00	15,804,311,000.00	0.00	15,804,311,000.00	5,478,053,586.00	8,549,678,271.00	54.10	283,805,701.00	288,131,967.00	1.82
3-3-1-15-07-43-7544-190	Modernización física	0.00	-351,540,000.00	15,804,311,000.00	15,804,311,000.00	0.00	15,804,311,000.00	5,478,053,586.00	8,549,678,271.00	54.10	283,805,701.00	288,131,967.00	1.82
3-3-1-15-07-44	Gobierno y ciudadanía digital	7,915,698,000.00	-323,450,000.00	6,625,870,000.00	14,541,568,000.00	0.00	14,541,568,000.00	417,227,631.00	1,156,972,906.00	7.96	475,684,039.00	548,327,799.00	3.77
3-3-1-15-07-44-0967	Tecnologías de información y comunicaciones para lograr una movilidad sostenible en Bogotá	7,915,698,000.00	-323,450,000.00	6,625,870,000.00	14,541,568,000.00	0.00	14,541,568,000.00	417,227,631.00	1,156,972,906.00	7.96	475,684,039.00	548,327,799.00	3.77
3-3-1-15-07-44-0967-192	Fortalecimiento institucional a través del uso de TIC	7,915,698,000.00	-323,450,000.00	6,625,870,000.00	14,541,568,000.00	0.00	14,541,568,000.00	417,227,631.00	1,156,972,906.00	7.96	475,684,039.00	548,327,799.00	3.77

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO