

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

24-06-2026

05:46

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES:					AGOSTO			
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	0.00	3,399,873,689.00	106,929,131,689.00	0.00	106,929,131,689.00	4,022,473,744.00	55,504,373,820.00	51.91	7,440,191,546.00	32,129,426,924.00	30.05
3-1	GASTOS DE FUNCIONAMIENTO	64,338,940,000.00	0.00	-217,000,000.00	64,121,940,000.00	0.00	64,121,940,000.00	3,931,505,955.00	30,222,572,214.00	47.13	4,501,053,784.00	24,693,101,153.00	38.51
3-1-1	Gastos de personal	51,425,348,000.00	0.00	-392,813,405.00	51,032,534,595.00	0.00	51,032,534,595.00	3,191,170,936.00	20,629,932,732.00	40.43	3,211,385,309.00	20,418,676,161.00	40.01
3-1-1-01	Planta de personal permanente	28,008,576,000.00	19,831,392.00	22,185,431,133.00	50,194,007,133.00	0.00	50,194,007,133.00	3,191,170,936.00	20,360,533,196.00	40.56	3,211,385,309.00	20,149,276,625.00	40.14
3-1-1-01-01	Factores constitutivos de salario	20,596,057,000.00	0.00	16,300,987,851.00	36,897,044,851.00	0.00	36,897,044,851.00	2,385,171,109.00	15,936,925,415.00	43.19	2,405,385,482.00	15,725,668,844.00	42.62
3-1-1-01-01-01	Factores salariales comunes	14,739,834,000.00	0.00	12,510,998,161.00	27,250,832,161.00	0.00	27,250,832,161.00	1,797,249,063.00	10,818,113,812.00	39.70	1,817,463,436.00	10,606,857,241.00	38.92
3-1-1-01-01-01-0001	Sueldo básico	11,002,423,000.00	0.00	9,753,640,403.00	20,756,063,403.00	0.00	20,756,063,403.00	1,601,629,743.00	9,271,023,887.00	44.67	1,621,844,116.00	9,059,767,316.00	43.65
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	120,949,548.00	811,915,670.00	57.06	120,949,548.00	811,915,670.00	57.06
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	5,455,824.00	42,479,766.00	28.51	5,455,824.00	42,479,766.00	28.51
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	4,282,346.00	27,602,368.00	43.78	4,282,346.00	27,602,368.00	43.78
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	2,957,362.00	18,112,827.00	41.36	2,957,362.00	18,112,827.00	41.36
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	14,843,030.00	207,169,832.00	31.27	14,843,030.00	207,169,832.00	31.27
3-1-1-01-01-01-0010	Prima de navidad	1,572,852,000.00	0.00	1,230,940,316.00	2,803,792,316.00	0.00	2,803,792,316.00	4,518,412.00	23,624,787.00	0.84	4,518,412.00	23,624,787.00	0.84
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	42,612,798.00	416,184,675.00	30.84	42,612,798.00	416,184,675.00	30.84
3-1-1-01-01-02	Factores salariales especiales	5,856,223,000.00	0.00	3,789,989,690.00	9,646,212,690.00	0.00	9,646,212,690.00	587,922,046.00	5,118,811,603.00	53.07	587,922,046.00	5,118,811,603.00	53.07
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	29,396,903.00	232,113,945.00	62.46	29,396,903.00	232,113,945.00	62.46
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	556,120,548.00	3,263,943,959.00	51.87	556,120,548.00	3,263,943,959.00	51.87
3-1-1-01-01-02-0003	Prima Semestral	1,741,641,000.00	0.00	1,240,960,883.00	2,982,601,883.00	0.00	2,982,601,883.00	2,404,595.00	1,622,753,699.00	54.41	2,404,595.00	1,622,753,699.00	54.41
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	784,583,024.00	4,007,534,297.00	31.22	784,583,024.00	4,007,534,297.00	31.22
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	302,466,600.00	1,419,380,570.00	39.65	302,466,600.00	1,419,380,570.00	39.65
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	133,617,300.00	676,073,370.00	65.75	133,617,300.00	676,073,370.00	65.75
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	168,849,300.00	743,307,200.00	29.13	168,849,300.00	743,307,200.00	29.13
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	215,572,988.00	1,003,004,264.00	39.56	215,572,988.00	1,003,004,264.00	39.56
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	215,572,988.00	1,003,004,264.00	39.58	215,572,988.00	1,003,004,264.00	39.58
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	11,297,136.00	239,493,263.00	6.88	11,297,136.00	239,493,263.00	6.88
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	5,927,739.00	47,782,440.00	5.34	5,927,739.00	47,782,440.00	5.34
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	5,369,397.00	191,710,823.00	7.41	5,369,397.00	191,710,823.00	7.41
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	102,845,700.00	537,935,100.00	39.25	102,845,700.00	537,935,100.00	39.25
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	102,845,700.00	537,935,100.00	39.25	102,845,700.00	537,935,100.00	39.25
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	23,777,700.00	135,007,400.00	80.36	23,777,700.00	135,007,400.00	80.36
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	23,777,700.00	135,007,400.00	80.36	23,777,700.00	135,007,400.00	80.36

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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	77,141,800.00	403,485,700.00	39.25	77,141,800.00	403,485,700.00	39.25
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	77,141,800.00	403,485,700.00	39.25	77,141,800.00	403,485,700.00	39.25
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	12,875,400.00	67,330,600.00	39.30	12,875,400.00	67,330,600.00	39.30
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	12,875,400.00	67,330,600.00	39.30	12,875,400.00	67,330,600.00	39.30
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	12,875,400.00	67,330,600.00	39.30	12,875,400.00	67,330,600.00	39.30
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	12,875,400.00	67,330,600.00	39.30	12,875,400.00	67,330,600.00	39.30
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	25,730,300.00	134,566,800.00	40.87	25,730,300.00	134,566,800.00	40.87
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	25,730,300.00	134,566,800.00	40.87	25,730,300.00	134,566,800.00	40.87
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	321,929,000.00	19,831,392.00	137,931,131.00	459,860,131.00	0.00	459,860,131.00	21,416,803.00	416,073,484.00	90.48	21,416,803.00	416,073,484.00	90.48
3-1-1-01-03-01	Indemnización por vacaciones	0.00	19,831,392.00	138,880,364.00	138,880,364.00	0.00	138,880,364.00	18,588,037.00	137,556,060.00	99.05	18,588,037.00	137,556,060.00	99.05
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	2,828,766.00	25,241,495.00	42.60	2,828,766.00	25,241,495.00	42.60
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	253,197,995.00	97.08	0.00	253,197,995.00	97.08
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	-19,831,392.00	-22,578,244,538.00	838,527,462.00	0.00	838,527,462.00	0.00	269,399,536.00	32.13	0.00	269,399,536.00	32.13
3-1-1-02-01	Factores constitutivos de salario	17,377,985,000.00	-19,831,392.00	-16,899,402,444.00	478,582,556.00	0.00	478,582,556.00	0.00	160,116,848.00	33.46	0.00	160,116,848.00	33.46
3-1-1-02-01-01	Factores salariales comunes	13,213,787,000.00	-19,831,392.00	-12,990,163,782.00	223,623,218.00	0.00	223,623,218.00	0.00	107,008,683.00	47.85	0.00	107,008,683.00	47.85
3-1-1-02-01-01-0001	Sueldo básico	10,279,288,000.00	-19,831,392.00	-10,175,806,024.00	103,481,976.00	0.00	103,481,976.00	0.00	48,614,183.00	46.98	0.00	48,614,183.00	46.98
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	0.00	14,563,235.00	29.79	0.00	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	0.00	43,831,265.00	93.42	0.00	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	0.00	53,108,165.00	20.83	0.00	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	0.00	34,269,037.00	32.66	0.00	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	0.00	45,220,322.00	19.29	0.00	45,220,322.00	19.29
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	8,134,500.00	12.97	0.00	8,134,500.00	12.97
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	3,920,775.00	12.50	0.00	3,920,775.00	12.50
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	4,213,725.00	13.44	0.00	4,213,725.00	13.44
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	5,762,388.00	12.97	0.00	5,762,388.00	12.97
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	5,762,388.00	12.97	0.00	5,762,388.00	12.97
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	0.00	15,312,634.00	26.31	0.00	15,312,634.00	26.31

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	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	(11=10/8)	12	13	
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	0.00	15,312,634.00	52.62	0.00	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	6,956,100.00	23.61	0.00	6,956,100.00	23.61
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	6,956,100.00	23.61	0.00	6,956,100.00	23.61
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	354,900.00	13.01	0.00	354,900.00	13.01
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	354,900.00	13.01	0.00	354,900.00	13.01
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	5,217,600.00	23.61	0.00	5,217,600.00	23.61
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	5,217,600.00	23.61	0.00	5,217,600.00	23.61
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	870,800.00	23.64	0.00	870,800.00	23.64
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	870,800.00	23.64	0.00	870,800.00	23.64
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	870,800.00	23.64	0.00	870,800.00	23.64
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	870,800.00	23.64	0.00	870,800.00	23.64
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	1,740,600.00	23.63	0.00	1,740,600.00	23.63
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	1,740,600.00	23.63	0.00	1,740,600.00	23.63
3-1-1-02-03	Remuneraciones no constitutivas de factor salarial	57,898,000.00	0.00	67,670,057.00	125,568,057.00	0.00	125,568,057.00	0.00	64,062,366.00	51.02	0.00	64,062,366.00	51.02
3-1-1-02-03-01	Indemnización por vacaciones	0.00	0.00	66,520,824.00	66,520,824.00	0.00	66,520,824.00	0.00	64,020,824.00	96.24	0.00	64,020,824.00	96.24
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	170,644,468.00	10,941,236,468.00	0.00	10,941,236,468.00	223,148,821.00	7,925,683,249.00	72.44	772,482,277.00	2,607,468,759.00	23.83
3-1-2-02	Adquisiciones diferentes de activos no financieros	10,770,592.000.00	0.00	170,644,468.00	10,941,236,468.00	0.00	10,941,236,468.00	223,148,821.00	7,925,683,249.00	72.44	772,482,277.00	2,607,468,759.00	23.83
3-1-2-02-01	Materiales y suministros	362,462,000.00	0.00	-18,010,811.00	344,451,189.00	0.00	344,451,189.00	0.00	252,137,582.00	73.20	58,315,707.00	65,948,794.00	19.15
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	-348,278.00	40,613,722.00	0.00	40,613,722.00	0.00	40,493,705.00	99.70	21,117,294.00	21,117,294.00	52.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	40,962,000.00	0.00	-348,278.00	40,613,722.00	0.00	40,613,722.00	0.00	40,493,705.00	99.70	21,117,294.00	21,117,294.00	52.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	294,742,000.00	0.00	-17,662,533.00	277,079,467.00	0.00	277,079,467.00	0.00	191,147,452.00	68.99	33,416,394.00	41,049,481.00	14.82
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	5,265,432.00	76.60	971,582.00	971,582.00	14.13
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	113,192,224.00	76.11	19,000,800.00	19,000,800.00	12.78
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	76,000,000.00	0.00	-15,458,000.00	60,542,000.00	0.00	60,542,000.00	0.00	60,000,000.00	99.10	8,153,829.00	15,786,916.00	26.08

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

24-06-2026

05:46

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES:					AGOSTO			
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	-2,184,150.00	3,615,850.00	0.00	3,615,850.00	0.00	3,615,850.00	100.00	3,615,850.00	3,615,850.00	100.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	57,346,000.00	0.00	-20,383.00	57,325,617.00	0.00	57,325,617.00	0.00	9,073,946.00	15.83	1,674,333.00	1,674,333.00	2.92
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	20,496,425.00	76.60	3,782,019.00	3,782,019.00	14.13
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	11,980,121.00	76.60	2,210,583.00	2,210,583.00	14.13
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	7,363,485.00	76.60	1,358,717.00	1,358,717.00	14.13
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	1,152,819.00	76.60	212,719.00	212,719.00	14.13
3-1-2-02-02	Adquisición de servicios	10,408,130,000.00	0.00	188,655,279.00	10,596,785,279.00	0.00	10,596,785,279.00	223,148,821.00	7,673,545,667.00	72.41	714,166,570.00	2,541,519,965.00	23.98
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	0.00	930,137,600.00	99.71	72,556,033.00	142,437,625.00	15.27
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	0.00	930,137,600.00	99.71	72,556,033.00	142,437,625.00	15.27
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	0.00	930,137,600.00	99.71	72,556,033.00	142,437,625.00	15.27
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	2,730,092,000.00	0.00	-250,949,552.00	2,479,142,448.00	0.00	2,479,142,448.00	60,387,218.00	439,482,318.00	17.73	271,139,426.00	271,976,521.00	10.97
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	1,575,592,000.00	0.00	210,750,448.00	1,786,342,448.00	0.00	1,786,342,448.00	60,387,218.00	330,974,761.00	18.53	262,631,869.00	263,468,964.00	14.75
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,574,000,000.00	0.00	210,750,448.00	1,784,750,448.00	0.00	1,784,750,448.00	60,268,663.00	330,019,111.00	18.49	262,513,314.00	262,513,314.00	14.71
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	118,555.00	955,650.00	60.03	118,555.00	955,650.00	60.03
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	108,507,557.00	72.34	8,507,557.00	8,507,557.00	5.67
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	108,507,557.00	72.34	8,507,557.00	8,507,557.00	5.67
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	1,004,500,000.00	0.00	-461,700,000.00	542,800,000.00	0.00	542,800,000.00	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	-461,700,000.00	542,800,000.00	0.00	542,800,000.00	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	455,164,692.00	5,788,314,692.00	0.00	5,788,314,692.00	33,757,295.00	5,558,316,588.00	96.03	284,484,526.00	1,443,346,456.00	24.94
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	340,260.00	8.51	0.00	340,260.00	8.51
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	340,260.00	8.51	0.00	340,260.00	8.51
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	933,150,000.00	0.00	-15,009,100.00	918,140,900.00	0.00	918,140,900.00	21,038,395.00	754,601,923.00	82.19	21,038,395.00	551,015,451.00	60.01
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	18,652,095.00	128,878,323.00	46.70	18,652,095.00	128,878,323.00	46.70
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	14,782,700.00	47.38	2,386,300.00	14,782,700.00	47.38
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	385,950,000.00	100.00	0.00	385,950,000.00	100.00
3-1-2-02-02-03-0004-008	Servicios de transmisión	240,000,000.00	0.00	-15,009,100.00	224,990,900.00	0.00	224,990,900.00	0.00	224,990,900.00	100.00	0.00	21,404,428.00	9.51

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES:					AGOSTO			
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	0.00	4,722,578,000.00	99.99	263,446,131.00	891,912,442.00	18.89
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	0.00	3,336,578,000.00	100.00	144,000,000.00	570,711,515.00	17.10
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	0.00	1,386,000,000.00	99.98	119,446,131.00	321,200,927.00	23.17
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	148,202,000.00	0.00	-29,826,208.00	118,375,792.00	0.00	118,375,792.00	12,718,900.00	80,796,405.00	68.25	0.00	78,303.00	0.07
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	-34,691,785.00	34,048,215.00	0.00	34,048,215.00	0.00	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	4,866,375.00	14,328,375.00	0.00	14,328,375.00	12,718,900.00	12,718,900.00	88.77	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	-798.00	69,999,202.00	0.00	69,999,202.00	0.00	68,077,505.00	97.25	0.00	78,303.00	0.11
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	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	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	66,293,473.00	630,556,515.00	65.55	66,293,473.00	630,556,515.00	65.55
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	66,293,473.00	630,556,515.00	65.55	66,293,473.00	630,556,515.00	65.55
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	62,155,066.00	585,985,783.00	73.25	62,155,066.00	585,985,783.00	73.25
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	4,138,407.00	32,801,257.00	42.60	4,138,407.00	32,801,257.00	42.60
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	11,769,475.00	13.85	0.00	11,769,475.00	13.85
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	1,777,037.00	1,777,037.00	17.77	1,777,037.00	1,777,037.00	17.77
3-1-2-02-02-06	Capacitación	107,000,000.00	0.00	-15,538,659.00	91,461,341.00	0.00	91,461,341.00	990,000.00	18,249,736.00	19.95	0.00	17,259,736.00	18.87
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	17,232,075.00	6.98	17,232,075.00	17,232,075.00	6.98
3-1-2-02-02-08	Salud Ocupacional	86,038,000.00	0.00	-21,202.00	86,016,798.00	0.00	86,016,798.00	59,943,798.00	77,793,798.00	90.44	684,000.00	16,934,000.00	19.69
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	512,050,761.00	1,661,820,796.00	77.55	512,050,761.00	1,661,820,796.00	77.55
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	512,050,761.00	1,661,820,796.00	77.55	512,050,761.00	1,661,820,796.00	77.55
3-1-5	Transferencias corrientes de funcionamiento	0.00	0.00	5,168,937.00	5,168,937.00	0.00	5,168,937.00	5,135,437.00	5,135,437.00	99.35	5,135,437.00	5,135,437.00	99.35
3-1-5-07	Sentencias y conciliaciones	0.00	0.00	5,168,937.00	5,168,937.00	0.00	5,168,937.00	5,135,437.00	5,135,437.00	99.35	5,135,437.00	5,135,437.00	99.35
3-1-5-07-01	Sentencias	0.00	0.00	5,168,937.00	5,168,937.00	0.00	5,168,937.00	5,135,437.00	5,135,437.00	99.35	5,135,437.00	5,135,437.00	99.35
3-3	INVERSIÓN	39,190,318,000.00	0.00	3,616,873,689.00	42,807,191,689.00	0.00	42,807,191,689.00	90,967,789.00	25,281,801,606.00	59.06	2,939,137,762.00	7,436,325,771.00	17.37
3-3-1	DIRECTA	39,190,318,000.00	0.00	3,616,873,689.00	42,807,191,689.00	0.00	42,807,191,689.00	90,967,789.00	25,281,801,606.00	59.06	2,939,137,762.00	7,436,325,771.00	17.37
3-3-1-15	Bogotá Mejor Para Todos	39,190,318,000.00	0.00	3,616,873,689.00	42,807,191,689.00	0.00	42,807,191,689.00	90,967,789.00	25,281,801,606.00	59.06	2,939,137,762.00	7,436,325,771.00	17.37
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	39,190,318,000.00	0.00	3,616,873,689.00	42,807,191,689.00	0.00	42,807,191,689.00	90,967,789.00	25,281,801,606.00	59.06	2,939,137,762.00	7,436,325,771.00	17.37
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	0.00	126,526,304.00	74.75	9,867,000.00	32,366,400.00	19.12
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	0.00	126,526,304.00	74.75	9,867,000.00	32,366,400.00	19.12
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	0.00	126,526,304.00	74.75	9,867,000.00	32,366,400.00	19.12

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

24-06-2026

05:46

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD						MES:				AGOSTO			
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	
3-3-1-15-07-43	Modernización institucional	31,105,362,000.00	0.00	-3,085,164,000.00	28,020,198,000.00	0.00	28,020,198,000.00	50,469,589.00	21,581,529,209.00	77.02	2,788,263,529.00	6,190,386,383.00	22.09
3-3-1-15-07-43-6094	Fortalecimiento institucional	31,105,362,000.00	0.00	-18,889,475,000.00	12,215,887,000.00	0.00	12,215,887,000.00	58,160,017.00	8,318,986,753.00	68.10	662,417,305.00	2,129,190,183.00	17.43
3-3-1-15-07-43-6094-190	Modernización física	31,105,362,000.00	0.00	-18,889,475,000.00	12,215,887,000.00	0.00	12,215,887,000.00	58,160,017.00	8,318,986,753.00	68.10	662,417,305.00	2,129,190,183.00	17.43
3-3-1-15-07-43-7544	Fortalecimiento de la gestión jurídica de la Secretaría Distrital de Movilidad	0.00	0.00	15,804,311,000.00	15,804,311,000.00	0.00	15,804,311,000.00	-7,690,428.00	13,262,542,456.00	83.92	2,125,846,224.00	4,061,196,200.00	25.70
3-3-1-15-07-43-7544-190	Modernización física	0.00	0.00	15,804,311,000.00	15,804,311,000.00	0.00	15,804,311,000.00	-7,690,428.00	13,262,542,456.00	83.92	2,125,846,224.00	4,061,196,200.00	25.70
3-3-1-15-07-44	Gobierno y ciudadanía digital	7,915,698,000.00	0.00	6,702,037,689.00	14,617,735,689.00	0.00	14,617,735,689.00	40,498,200.00	3,573,746,093.00	24.45	141,007,233.00	1,213,572,988.00	8.30
3-3-1-15-07-44-0967	Tecnologías de información y comunicaciones para lograr una movilidad sostenible en Bogotá	7,915,698,000.00	0.00	6,702,037,689.00	14,617,735,689.00	0.00	14,617,735,689.00	40,498,200.00	3,573,746,093.00	24.45	141,007,233.00	1,213,572,988.00	8.30
3-3-1-15-07-44-0967-192	Fortalecimiento institucional a través del uso de TIC	7,915,698,000.00	0.00	6,702,037,689.00	14,617,735,689.00	0.00	14,617,735,689.00	40,498,200.00	3,573,746,093.00	24.45	141,007,233.00	1,213,572,988.00	8.30

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO