EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA **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	181,324,132,000.00	-5,303,384,000.00	-55,781,330,934.00	125,542,801,066.00	0.00	125,542,801,066.00	23,183,028,730.00	116,543,869,277.00	92.83	13,595,657,707.00	56,549,604,158.00	45.04
3-1	GASTOS DE FUNCIONAMIENTO	38,007,464,000.00	0.00	0.00	38,007,464,000.00	0.00	38,007,464,000.00	6,975,337,711.00	35,952,861,170.00	94.59	5,214,930,819.00	29,803,521,419.00	78.41
3-1-1	SERVICIOS PERSONALES	26,932,146,000.00	-67,000,000.00	-395,386,568.00	26,536,759,432.00	0.00	26,536,759,432.00	4,766,681,718.00	24,560,393,466.00	92.55	3,838,877,174.00	23,252,192,740.00	87.62
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,890,243,000.00	-67,000,000.00	-725,518,042.00	19,164,724,958.00	0.00	19,164,724,958.00	2,592,575,618.00	17,900,477,929.00	93.40	2,592,575,618.00	17,900,477,929.00	93.40
3-1-1-01-01	Sueldos Personal de Nómina	10,876,323,000.00	-102,000,000.00	-609,296,074.00	10,267,026,926.00	0.00	10,267,026,926.00	810,813,823.00	9,446,232,354.00	92.01	810,813,823.00	9,446,232,354.00	92.01
3-1-1-01-04	Gastos de Representación	857,935,000.00	0.00	0.00	857,935,000.00	0.00	857,935,000.00	69,697,475.00	792,928,317.00	92.42	69,697,475.00	792,928,317.00	92.42
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	200,389,000.00	0.00	-131,080,200.00	69,308,800.00	0.00	69,308,800.00	4,345,891.00	59,365,485.00	85.65	4,345,891.00	59,365,485.00	85.65
3-1-1-01-06	Auxilio de Transporte	45,315,000.00	0.00	0.00	45,315,000.00	0.00	45,315,000.00	3,070,639.00	35,847,197.00	79.11	3,070,639.00	35,847,197.00	79.11
3-1-1-01-07	Subsidio de Alimentación	31,970,000.00	0.00	0.00	31,970,000.00	0.00	31,970,000.00	2,229,131.00	26,713,250.00	83.56	2,229,131.00	26,713,250.00	83.56
3-1-1-01-08	Bonificación por Servicios Prestados	361,801,000.00	0.00	0.00	361,801,000.00	0.00	361,801,000.00	36,442,716.00	297,394,369.00	82.20	36,442,716.00	297,394,369.00	82.20
3-1-1-01-11	Prima Semestral	1,657,022,000.00	0.00	-201,454,574.00	1,455,567,426.00	0.00	1,455,567,426.00	0.00	1,455,488,530.00	99.99	0.00	1,455,488,530.00	99.99
3-1-1-01-13	Prima de Navidad	1,491,745,000.00	35,000,000.00	-152,260,069.00	1,339,484,931.00	0.00	1,339,484,931.00	1,262,310,480.00	1,325,793,217.00	98.98	1,262,310,480.00	1,325,793,217.00	98.98
3-1-1-01-14	Prima de Vacaciones	716,046,000.00	0.00	0.00	716,046,000.00	0.00	716,046,000.00	71,584,392.00	549,168,357.00	76.69	71,584,392.00	549,168,357.00	76.69
3-1-1-01-15	Prima Técnica	3,026,467,000.00	0.00	283,582,820.00	3,310,049,820.00	0.00	3,310,049,820.00	265,986,390.00	3,292,899,815.00	99.48	265,986,390.00	3,292,899,815.00	99.48
3-1-1-01-16	Prima de Antiguedad	325,545,000.00	0.00	0.00	325,545,000.00	0.00	325,545,000.00	23,160,002.00	271,824,063.00	83.50	23,160,002.00	271,824,063.00	83.50
3-1-1-01-17	Prima Secretarial	2,304,000.00	0.00	0.00	2,304,000.00	0.00	2,304,000.00	51,597.00	687,923.00	29.86	51,597.00	687,923.00	29.86
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	84,990,055.00	84,990,055.00	0.00	84,990,055.00	33,324,857.00	84,890,055.00	99.88	33,324,857.00	84,890,055.00	99.88
3-1-1-01-26	Bonificación Especial de Recreación	60,454,000.00	0.00	0.00	60,454,000.00	0.00	60,454,000.00	5,667,664.00	39,529,244.00	65.39	5,667,664.00	39,529,244.00	65.39
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	236,927,000.00	0.00	0.00	236,927,000.00	0.00	236,927,000.00	3,890,561.00	221,715,753.00	93.58	3,890,561.00	221,715,753.00	93.58
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	279,633,000.00	0.00	0.00	279,633,000.00	0.00	279,633,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	279,633,000.00	0.00	0.00	279,633,000.00	0.00	279,633,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	6,762,270,000.00	0.00	330,131,474.00	7,092,401,474.00	0.00	7,092,401,474.00	2,174,106,100.00	6,659,915,537.00	93.90	1,246,301,556.00	5,351,714,811.00	75.46
3-1-1-03-01	Aportes Patronales Sector Privado	4,584,299,000.00	0.00	-251,595,843.00	4,332,703,157.00	0.00	4,332,703,157.00	1,143,596,069.00	4,025,257,389.00	92.90	535,240,471.00	3,177,867,649.00	73.35
3-1-1-03-01-01	Cesantías Fondos Privados	1,327,242,000.00	0.00	-250,000,000.00	1,077,242,000.00	0.00	1,077,242,000.00	854,762,524.00	1,077,242,000.00	100.00	7,372,784.00	229,852,260.00	21.34
3-1-1-03-01-02	Pensiones Fondos Privados	1,120,467,000.00	0.00	-100,000,000.00	1,020,467,000.00	0.00	1,020,467,000.00	73,410,825.00	881,848,225.00	86.42	146,576,775.00	881,848,225.00	86.42
3-1-1-03-01-03	Salud EPS Privadas	1,306,499,000.00	0.00	0.00	1,306,499,000.00	0.00	1,306,499,000.00	100,261,920.00	1,210,932,236.00	92.69	199,140,312.00	1,210,932,236.00	92.69
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	107,850,000.00	0.00	25,222,584.00	133,072,584.00	0.00	133,072,584.00	10,907,896.00	133,072,584.00	100.00	21,956,196.00	133,072,584.00	100.00
3-1-1-03-01-05	Caja de Compensación	722,241,000.00	0.00	73,181,573.00	795,422,573.00	0.00	795,422,573.00	104,252,904.00	722,162,344.00	90.79	160,194,404.00	722,162,344.00	90.79
3-1-1-03-02	Aportes Patronales Sector Público	2,177,971,000.00	0.00	581,727,317.00	2,759,698,317.00	0.00	2,759,698,317.00	1,030,510,031.00	2,634,658,148.00	95.47	711,061,085.00	2,173,847,162.00	78.77
3-1-1-03-02-01	Cesantías Fondos Públicos	499,011,000.00	0.00	389,096,633.00	888,107,633.00	0.00	888,107,633.00	826,320,893.00	888,107,633.00	100.00	371,027,495.00	427,296,647.00	48.11
3-1-1-03-02-02	Pensiones Fondos Públicos	757,655,000.00	0.00	86,945,858.00	844,600,858.00	0.00	844,600,858.00	66,633,750.00	835,055,900.00	98.87	132,403,950.00	835,055,900.00	98.87
3-1-1-03-02-03	Salud EPS Públicas	23,812,000.00	0.00	0.00	23,812,000.00	0.00	23,812,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	90,268,000.00	0.00	9,282,641.00	99,550,641.00	0.00	99,550,641.00	13,034,600.00	90,376,780.00	90.78	20,039,500.00	90,376,780.00	90.78
3-1-1-03-02-06	ICBF	541,679,000.00	0.00	54,927,202.00	596,606,202.00	0.00	596,606,202.00	78,144,100.00	541,609,880.00	90.78	120,103,900.00	541,609,880.00	90.78
3-1-1-03-02-07	SENA	90,268,000.00	0.00	9,282,641.00	99,550,641.00	0.00	99,550,641.00	13,034,600.00	90,376,780.00	90.78	20,039,500.00	90,376,780.00	90.78
3-1-1-03-02-08	Institutos Técnicos	173,831,000.00	0.00	25,125,427.00	198,956,427.00	0.00	198,956,427.00	26,056,900.00	180,617,260.00	90.78	40,051,200.00	180,617,260.00	90.78
3-1-1-03-02-09	Comisiones	1,447,000.00	0.00	7,066,915.00	8,513,915.00	0.00	8,513,915.00	7,285,188.00	8,513,915.00	100.00	7,395,540.00	8,513,915.00	100.00
3-1-2	GASTOS GENERALES	11,075,318,000.00	67,000,000.00	395,386,568.00	11,470,704,568.00	0.00	11,470,704,568.00	2,208,655,993.00	11,392,467,704.00	99.32	1,376,053,645.00	6,551,328,679.00	57.11
3-1-2-01	Adquisición de Bienes	1,140,504,000.00	0.00	-204,127,863.00	936,376,137.00	0.00	936,376,137.00	90,000.00	935,233,167.00	99.88	125,309,702.00	516,512,218.00	55.16

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)
3-1-2-01-01	Dotación	59,340,000.00	0.00	-11,592,839.00	47,747,161.00	0.00	47,747,161.00	0.00	47,747,161.00	100.00	24,322,221.00	34,333,978.00	71.91
3-1-2-01-02	Gastos de Computador	688,272,000.00	0.00	-718,562.00	687,553,438.00	0.00	687,553,438.00	0.00	687,553,438.00	100.00	77,238,456.00	361,715,443.00	52.61
3-1-2-01-03	Combustibles, Lubricantes y Llantas	67,187,000.00	0.00	-1,013,864.00	66,173,136.00	0.00	66,173,136.00	0.00	65,823,136.00	99.47	9,658,299.00	42,771,566.00	64.64
3-1-2-01-04	Materiales y Suministros	325,705,000.00	0.00	-190,802,598.00	134,902,402.00	0.00	134,902,402.00	90,000.00	134,109,432.00	99.41	14,090,726.00	77,691,231.00	57.59
3-1-2-02	Adquisición de Servicios	8,530,654,000.00	67,000,000.00	360,835,866.00	8,891,489,866.00	0.00	8,891,489,866.00	2,079,636,975.00	8,817,960,362.00	99.17	960,508,191.00	4,636,458,106.00	52.14
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	16,700,000.00	16,700,000.00	0.00	16,700,000.00	0.00	15,933,689.00	95.41	0.00	15,933,689.00	95.41
3-1-2-02-03	Gastos de Transporte y Comunicación	1,521,601,000.00	0.00	-165,383,463.00	1,356,217,537.00	0.00	1,356,217,537.00	16,077,208.00	1,351,000,719.00	99.62	101,424,865.00	621,882,017.00	45.85
3-1-2-02-04	Impresos y Publicaciones	672,358,000.00	0.00	-645,318,000.00	27,040,000.00	0.00	27,040,000.00	24,919,800.00	25,144,300.00	92.99	0.00	224,500.00	0.83
3-1-2-02-05	Mantenimiento y Reparaciones	3,430,803,000.00	0.00	-14,631,114.00	3,416,171,886.00	0.00	3,416,171,886.00	36,797,622.00	3,414,030,101.00	99.94	710,103,168.00	2,561,073,807.00	74.97
3-1-2-02-05-01	Mantenimiento Entidad	3,430,803,000.00	0.00	-14,631,114.00	3,416,171,886.00	0.00	3,416,171,886.00	36,797,622.00	3,414,030,101.00	99.94	710,103,168.00	2,561,073,807.00	74.97
3-1-2-02-06	Seguros	1,336,867,000.00	67,000,000.00	1,151,961,624.00	2,488,828,624.00	0.00	2,488,828,624.00	1,675,856,965.00	2,487,003,004.00	99.93	0.00	317,730,000.00	12.77
3-1-2-02-06-01	Seguros Entidad	1,336,867,000.00	67,000,000.00	1,151,961,624.00	2,488,828,624.00	0.00	2,488,828,624.00	1,675,856,965.00	2,487,003,004.00	99.93	0.00	317,730,000.00	12.77
3-1-2-02-08	Servicios Públicos	1,036,503,000.00	0.00	23,809,246.00	1,060,312,246.00	0.00	1,060,312,246.00	151,375,884.00	1,060,312,246.00	100.00	84,965,045.00	993,901,175.00	93.74
3-1-2-02-08-01	Energía	756,738,000.00	0.00	0.00	756,738,000.00	0.00	756,738,000.00	97,507,786.00	756,738,000.00	100.00	71,035,342.00	730,265,324.00	96.50
3-1-2-02-08-02	Acueducto y Alcantarillado	44,292,000.00	0.00	2,000,000.00	46,292,000.00	0.00	46,292,000.00	9,640,800.00	46,292,000.00	100.00	0.00	36,651,200.00	79.17
3-1-2-02-08-03	Aseo	48,222,000.00	0.00	19,481,594.00	67,703,594.00	0.00	67,703,594.00	13,569,580.00	67,703,594.00	100.00	0.00	54,134,014.00	79.96
3-1-2-02-08-04	Teléfono	187,251,000.00	0.00	2,327,652.00	189,578,652.00	0.00	189,578,652.00	30,657,718.00	189,578,652.00	100.00	13,929,703.00	172,850,637.00	91.18
3-1-2-02-09	Capacitación	112,320,000.00	0.00	90,938,441.00	203,258,441.00	0.00	203,258,441.00	144,335,583.00	158,635,013.00	78.05	0.00	14,299,430.00	7.04
3-1-2-02-09-01	Capacitación Interna	112,320,000.00	0.00	90,938,441.00	203,258,441.00	0.00	203,258,441.00	144,335,583.00	158,635,013.00	78.05	0.00	14,299,430.00	7.04
3-1-2-02-10	Bienestar e Incentivos	313,373,000.00	0.00	-36,945,531.00	276,427,469.00	0.00	276,427,469.00	2,855,250.00	268,292,627.00	97.06	64,015,113.00	111,413,488.00	40.30
3-1-2-02-12	Salud Ocupacional	106,829,000.00	0.00	-60,295,337.00	46,533,663.00	0.00	46,533,663.00	27,418,663.00	37,608,663.00	80.82	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,404,160,000.00	0.00	238,678,565.00	1,642,838,565.00	0.00	1,642,838,565.00	128,929,018.00	1,639,274,175.00	99.78	290,235,752.00	1,398,358,355.00	85.12
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	238,678,565.00	238,678,565.00	0.00	238,678,565.00	128,896,648.00	238,671,565.00	100.00	0.00	109,659,917.00	45.94
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	238,678,565.00	238,678,565.00	0.00	238,678,565.00	128,896,648.00	238,671,565.00	100.00	0.00	109,659,917.00	45.94
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,160,000.00	0.00	0.00	4,160,000.00	0.00	4,160,000.00	32,370.00	602,610.00	14.49	32,370.00	602,610.00	14.49
3-1-2-03-06	Pago Administración Sistema SIMIT	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	100.00	290,203,382.00	1,288,095,828.00	92.01
3-3	INVERSIÓN	143,316,668,000.00	-5,303,384,000.00	-55,781,330,934.00	87,535,337,066.00	0.00	87,535,337,066.00	16,207,691,019.00	80,591,008,107.00	92.07	8,380,726,888.00	26,746,082,739.00	30.55
3-3-1	DIRECTA	135,692,384,000.00	-5,303,384,000.00	-55,781,330,934.00	79,911,053,066.00	0.00	79,911,053,066.00	15,820,846,800.00	77,127,130,873.00	96.52	7,993,882,669.00	23,282,205,505.00	29.14
3-3-1-15	Bogotá Mejor Para Todos	135,692,384,000.00	-5,303,384,000.00	-55,781,330,934.00	79,911,053,066.00	0.00	79,911,053,066.00	15,820,846,800.00	77,127,130,873.00	96.52	7,993,882,669.00	23,282,205,505.00	29.14
3-3-1-15-02	Pilar Democracia urbana	87,687,384,000.00	36,022,210.00	-50,441,924,724.00	37,245,459,276.00	0.00	37,245,459,276.00	7,514,585,209.00	35,599,880,944.00	95.58	4,178,004,620.00	11,302,330,573.00	30.35
3-3-1-15-02-18	Mejor movilidad para todos	87,687,384,000.00	36,022,210.00	-50,441,924,724.00	37,245,459,276.00	0.00	37,245,459,276.00	7,514,585,209.00	35,599,880,944.00	95.58	4,178,004,620.00	11,302,330,573.00	30.35
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	69,173,384,000.00	177,133,799.00	-47,619,577,201.00	21,553,806,799.00	0.00	21,553,806,799.00	4,804,173,695.00	20,171,194,297.00	93.59	2,002,198,005.00	5,782,289,661.00	26.83
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	9,247,559,000.00	66,469,799.00	66,469,799.00	9,314,028,799.00	0.00	9,314,028,799.00	3,520,660,582.00	9,071,036,501.00	97.39	312,827,107.00	1,396,356,887.00	14.99
3-3-1-15-02-18-0339-145	Peatones y bicicletas	6,098,051,000.00	-293,702,000.00	709,587,000.00	6,807,638,000.00	0.00	6,807,638,000.00	378,422,580.00	6,585,264,439.00	96.73	1,236,156,880.00	2,209,881,551.00	32.46
3-3-1-15-02-18-0339-147	Transporte público integrado y de calidad	53,827,774,000.00	404,366,000.00	-48,395,634,000.00	5,432,140,000.00	0.00	5,432,140,000.00	905,090,533.00	4,514,893,357.00	83.11	453,214,018.00	2,176,051,223.00	40.06
3-3-1-15-02-18-1004	Implementación del Plan Distrital de Seguridad Vial	18,514,000,000.00	-141,111,589.00	-2,822,347,523.00	15,691,652,477.00	0.00	15,691,652,477.00	2,710,411,514.00	15,428,686,647.00	98.32	2,175,806,615.00	5,520,040,912.00	35.18
3-3-1-15-02-18-1004-146	Seguridad y comportamientos para la movilidad	18,514,000,000.00	-141,111,589.00	-2,822,347,523.00	15,691,652,477.00	0.00	15,691,652,477.00	2,710,411,514.00	15,428,686,647.00	98.32	2,175,806,615.00	5,520,040,912.00	35.18

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA | **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)
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	2,972,000,000.00	-74,286,480.00	-74,286,480.00	2,897,713,520.00	0.00	2,897,713,520.00	110,400,000.00	2,897,713,520.00	100.00	138,671,323.00	254,461,523.00	8.78
3-3-1-15-04-29	Articulación regional y planeación integral del transporte	2,972,000,000.00	-74,286,480.00	-74,286,480.00	2,897,713,520.00	0.00	2,897,713,520.00	110,400,000.00	2,897,713,520.00	100.00	138,671,323.00	254,461,523.00	8.78
3-3-1-15-04-29-1183	Articulación regional y planeación integral del transporte	2,972,000,000.00	-74,286,480.00	-74,286,480.00	2,897,713,520.00	0.00	2,897,713,520.00	110,400,000.00	2,897,713,520.00	100.00	138,671,323.00	254,461,523.00	8.78
3-3-1-15-04-29-1183-162	Articulación regional y planeación integral del transporte	2,972,000,000.00	-74,286,480.00	-74,286,480.00	2,897,713,520.00	0.00	2,897,713,520.00	110,400,000.00	2,897,713,520.00	100.00	138,671,323.00	254,461,523.00	8.78
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	45,033,000,000.00	-5,265,119,730.00	-5,265,119,730.00	39,767,880,270.00	0.00	39,767,880,270.00	8,195,861,591.00	38,629,536,409.00	97.14	3,677,206,726.00	11,725,413,409.00	29.48
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,662,000,000.00	0.00	0.00	3,662,000,000.00	0.00	3,662,000,000.00	185,567,500.00	3,661,015,674.00	99.97	539,270,423.00	1,311,711,941.00	35.82
3-3-1-15-07-42-0585	Sistema distrital de información para la movilidad	3,300,000,000.00	0.00	0.00	3,300,000,000.00	0.00	3,300,000,000.00	185,567,500.00	3,299,015,674.00	99.97	479,143,091.00	1,037,988,531.00	31.45
3-3-1-15-07-42-0585-188	Servicio a la ciudadanía para la movilidad	3,300,000,000.00	0.00	0.00	3,300,000,000.00	0.00	3,300,000,000.00	185,567,500.00	3,299,015,674.00	99.97	479,143,091.00	1,037,988,531.00	31.45
3-3-1-15-07-42-0965	Movilidad transparente y contra la corrupción	362,000,000.00	0.00	0.00	362,000,000.00	0.00	362,000,000.00	0.00	362,000,000.00	100.00	60,127,332.00	273,723,410.00	75.61
3-3-1-15-07-42-0965-188	Servicio a la ciudadanía para la movilidad	362,000,000.00	0.00	0.00	362,000,000.00	0.00	362,000,000.00	0.00	362,000,000.00	100.00	60,127,332.00	273,723,410.00	75.61
3-3-1-15-07-43	Modernización institucional	31,590,000,000.00	-4,700,000,000.00	-4,700,000,000.00	26,890,000,000.00	0.00	26,890,000,000.00	5,800,857,151.00	26,432,608,675.00	98.30	2,023,686,688.00	8,209,927,638.00	30.53
3-3-1-15-07-43-6094	Fortalecimiento institucional	31,590,000,000.00	-4,700,000,000.00	-4,700,000,000.00	26,890,000,000.00	0.00	26,890,000,000.00	5,800,857,151.00	26,432,608,675.00	98.30	2,023,686,688.00	8,209,927,638.00	30.53
3-3-1-15-07-43-6094-190	Modernización física	31,590,000,000.00	-4,700,000,000.00	-4,700,000,000.00	26,890,000,000.00	0.00	26,890,000,000.00	5,800,857,151.00	26,432,608,675.00	98.30	2,023,686,688.00	8,209,927,638.00	30.53
3-3-1-15-07-44	Gobierno y ciudadanía digital	9,781,000,000.00	-565,119,730.00	-565,119,730.00	9,215,880,270.00	0.00	9,215,880,270.00	2,209,436,940.00	8,535,912,060.00	92.62	1,114,249,615.00	2,203,773,830.00	23.91
3-3-1-15-07-44-0967	Tecnologías de información y comunicaciones para lograr una movilidad sostenible en Bogotá	9,781,000,000.00	-565,119,730.00	-565,119,730.00	9,215,880,270.00	0.00	9,215,880,270.00	2,209,436,940.00	8,535,912,060.00	92.62	1,114,249,615.00	2,203,773,830.00	23.91
3-3-1-15-07-44-0967-192	Fortalecimiento institucional a través del uso de TIC	9,781,000,000.00	-565,119,730.00	-565,119,730.00	9,215,880,270.00	0.00	9,215,880,270.00	2,209,436,940.00	8,535,912,060.00	92.62	1,114,249,615.00	2,203,773,830.00	23.91
3-3-4	PASIVOS EXIGIBLES	7,624,284,000.00	0.00	0.00	7,624,284,000.00	0.00	7,624,284,000.00	386,844,219.00	3,463,877,234.00	45.43	386,844,219.00	3,463,877,234.00	45.43
3-3-4-00	PASIVOS EXIGIBLES	7,624,284,000.00	0.00	0.00	7,624,284,000.00	0.00	7,624,284,000.00	386,844,219.00	3,463,877,234.00	45.43	386,844,219.00	3,463,877,234.00	45.43

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO