SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

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:** 2018

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	132,790,652,000.00	-11,566,253,114.00	-20,802,992,184.00	111,987,659,816.00	0.00	111,987,659,816.00	9,505,693,643.00	104,809,299,003.00	93.59	19,856,578,014.00	65,185,584,749.00	58.21
3-1	GASTOS DE FUNCIONAMIENTO	43,345,454,000.00	0.00	-2,519,000,000.00	40,826,454,000.00	0.00	40,826,454,000.00	7,131,839,252.00	37,722,313,320.00	92.40	7,363,453,567.00	33,789,733,676.00	82.76
3-1-1	SERVICIOS PERSONALES	31,335,494,000.00	-1,351,376,432.00	-2,948,171,260.00	28,387,322,740.00	0.00	28,387,322,740.00	4,608,789,428.00	25,302,910,541.00	89.13	4,987,212,466.00	25,297,038,529.00	89.11
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	23,378,669,000.00	-2,211,932,325.00	-2,462,727,153.00	20,915,941,847.00	0.00	20,915,941,847.00	2,702,110,221.00	18,731,961,555.00	89.56	2,696,238,209.00	18,726,089,543.00	89.53
3-1-1-01-01	Sueldos Personal de Nómina	12,653,521,000.00	-1,582,153,981.00	-1,594,494,755.00	11,059,026,245.00	0.00	11,059,026,245.00	860,932,172.00	9,794,837,493.00	88.57	855,060,160.00	9,788,965,481.00	88.52
3-1-1-01-04	Gastos de Representación	869,886,000.00	0.00	0.00	869,886,000.00	0.00	869,886,000.00	73,417,112.00	869,886,000.00	100.00	73,417,112.00	869,886,000.00	100.00
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	221,205,000.00	-76,019,305.00	-76,019,305.00	145,185,695.00	0.00	145,185,695.00	5,943,606.00	68,471,896.00	47.16	5,943,606.00	68,471,896.00	47.16
3-1-1-01-06	Auxilio de Transporte	47,385,000.00	0.00	0.00	47,385,000.00	0.00	47,385,000.00	3,210,879.00	39,929,540.00	84.27	3,210,879.00	39,929,540.00	84.27
3-1-1-01-07	Subsidio de Alimentación	33,350,000.00	0.00	0.00	33,350,000.00	0.00	33,350,000.00	2,312,534.00	28,645,596.00	85.89	2,312,534.00	28,645,596.00	85.89
3-1-1-01-08	Bonificación por Servicios Prestados	415,635,000.00	-49,597,097.00	-49,597,097.00	366,037,903.00	0.00	366,037,903.00	35,902,302.00	310,621,109.00	84.86	35,902,302.00	310,621,109.00	84.86
3-1-1-01-11	Prima Semestral	1,949,698,000.00	-241,623,775.00	-432,897,494.00	1,516,800,506.00	0.00	1,516,800,506.00	0.00	1,516,800,506.00	100.00	0.00	1,516,800,506.00	100.00
3-1-1-01-13	Prima de Navidad	1,755,850,000.00	0.00	-168,454,054.00	1,587,395,946.00	0.00	1,587,395,946.00	1,322,366,028.00	1,381,732,781.00	87.04	1,322,366,028.00	1,381,732,781.00	87.04
3-1-1-01-14	Prima de Vacaciones	842,795,000.00	-10,310,650.00	-10,310,650.00	832,484,350.00	0.00	832,484,350.00	88,096,717.00	615,887,225.00	73.98	88,096,717.00	615,887,225.00	73.98
3-1-1-01-15	Prima Técnica	3,891,953,000.00	-252,227,517.00	-252,227,517.00	3,639,725,483.00	0.00	3,639,725,483.00	276,359,764.00	3,386,031,212.00	93.03	276,359,764.00	3,386,031,212.00	93.03
3-1-1-01-16	Prima de Antiguedad	363,542,000.00	0.00	0.00	363,542,000.00	0.00	363,542,000.00	26,279,698.00	309,093,641.00	85.02	26,279,698.00	309,093,641.00	85.02
3-1-1-01-17	Prima Secretarial	2,411,000.00	0.00	0.00	2,411,000.00	0.00	2,411,000.00	72,920.00	838,681.00	34.79	72,920.00	838,681.00	34.79
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	121,273,719.00	121,273,719.00	0.00	121,273,719.00	0.00	119,647,977.00	98.66	0.00	119,647,977.00	98.66
3-1-1-01-26	Bonificación Especial de Recreación	70,298,000.00	0.00	0.00	70,298,000.00	0.00	70,298,000.00	7,216,489.00	48,444,402.00	68.91	7,216,489.00	48,444,402.00	68.91
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	261,140,000.00	0.00	0.00	261,140,000.00	0.00	261,140,000.00	0.00	241,093,496.00	92.32	0.00	241,093,496.00	92.32
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	7,956,825,000.00	860,555,893.00	-485,444,107.00	7,471,380,893.00	0.00	7,471,380,893.00	1,906,679,207.00	6,570,948,986.00	87.95	2,290,974,257.00	6,570,948,986.00	87.95
3-1-1-03-01	Aportes Patronales Sector Privado	5,170,015,000.00	503,985,518.00	-326,014,482.00	4,844,000,518.00	0.00	4,844,000,518.00	1,134,990,906.00	4,131,904,608.00	85.30	1,372,049,426.00	4,131,904,608.00	85.30
3-1-1-03-01-01	Cesantías Fondos Privados	1,292,743,000.00	672,485,518.00	-227,514,482.00	1,065,228,518.00	0.00	1,065,228,518.00	834,395,487.00	1,057,864,586.00	99.31	834,395,487.00	1,057,864,586.00	99.31
3-1-1-03-01-02	Pensiones Fondos Privados	1,351,015,000.00	-28,500,000.00	-28,500,000.00	1,322,515,000.00	0.00	1,322,515,000.00	66,698,175.00	876,056,850.00	66.24	132,850,575.00	876,056,850.00	66.24
3-1-1-03-01-03	Salud EPS Privadas	1,549,016,000.00	-140,000,000.00	-140,000,000.00	1,409,016,000.00	0.00	1,409,016,000.00	110,406,744.00	1,269,815,072.00	90.12	211,205,864.00	1,269,815,072.00	90.12
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	127,493,000.00	0.00	70,000,000.00	197,493,000.00	0.00	197,493,000.00	16,266,200.00	191,057,900.00	96.74	32,526,800.00	191,057,900.00	96.74
3-1-1-03-01-05	Caja de Compensación	849,748,000.00	0.00	0.00	849,748,000.00	0.00	849,748,000.00	107,224,300.00	737,110,200.00	86.74	161,070,700.00	737,110,200.00	86.74
3-1-1-03-02	Aportes Patronales Sector Público	2,786,810,000.00	356,570,375.00	-159,429,625.00	2,627,380,375.00	0.00	2,627,380,375.00	771,688,301.00	2,439,044,378.00	92.83	918,924,831.00	2,439,044,378.00	92.83
3-1-1-03-02-01	Cesantías Fondos Públicos	855,481,000.00	325,816,845.00	-190,183,155.00	665,297,845.00	0.00	665,297,845.00	547,516,179.00	632,211,109.00	95.03	552,831,748.00	632,211,109.00	95.03
3-1-1-03-02-02	Pensiones Fondos Públicos	859,131,000.00	26,000,000.00	26,000,000.00	885,131,000.00	0.00	885,131,000.00	89,871,400.00	883,486,206.00	99.81	164,343,550.00	883,486,206.00	99.81
3-1-1-03-02-03	Salud EPS Públicas	16,489,000.00	0.00	0.00	16,489,000.00	0.00	16,489,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	106,204,000.00	0.00	0.00	106,204,000.00	0.00	106,204,000.00	13,413,700.00	92,271,600.00	86.88	20,154,600.00	92,271,600.00	86.88
3-1-1-03-02-06	ICBF	637,296,000.00	0.00	0.00	637,296,000.00	0.00	637,296,000.00	80,421,100.00	552,876,700.00	86.75	120,810,100.00	552,876,700.00	86.75
3-1-1-03-02-07	SENA	106,204,000.00	0.00	0.00	106,204,000.00	0.00	106,204,000.00	13,413,700.00	92,271,600.00	86.88	20,154,600.00	92,271,600.00	86.88
3-1-1-03-02-08	Institutos Técnicos	204,473,000.00	2,500,000.00	2,500,000.00	206,973,000.00	0.00	206,973,000.00	26,814,900.00	184,398,000.00	89.09	40,286,600.00	184,398,000.00	89.09
3-1-1-03-02-09	Comisiones	1,532,000.00	2,253,530.00	2,253,530.00	3,785,530.00	0.00	3,785,530.00	237,322.00	1,529,163.00	40.39	343,633.00	1,529,163.00	40.39
3-1-2	GASTOS GENERALES	12,009,960,000.00	1,351,376,432.00	419,608,820.00	12,429,568,820.00	0.00	12,429,568,820.00	2,523,049,824.00	12,409,840,339.00	99.84	2,376,241,101.00	8,483,142,307.00	68.25
3-1-2-01	Adquisición de Bienes	1,264,180,000.00	0.00	20,893,558.00	1,285,073,558.00	0.00	1,285,073,558.00	65,000.00	1,283,948,408.00	99.91	98,503,861.00	721,250,910.00	56.13
3-1-2-01-01	Dotación	48,000,000.00	0.00	-9,186,960.00	38,813,040.00	0.00	38,813,040.00	0.00	38,813,040.00	100.00	12,630,660.00	38,506,020.00	99.21
3-1-2-01-02	Gastos de Computador	940,014,000.00	0.00	71,901,718.00	1,011,915,718.00	0.00	1,011,915,718.00	0.00	1,011,915,718.00	100.00	53,321,288.00	520,403,173.00	51.43
3-1-2-01-03	Combustibles, Lubricantes y Llantas	75,578,000.00	0.00	-15,000,000.00	60,578,000.00	0.00	60,578,000.00	0.00	60,071,000.00	99.16	9,126,061.00	34,999,926.00	57.78

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)
3-1-2-01-04	Materiales y Suministros	200,588,000.00	0.00	-26,821,200.00	173,766,800.00	0.00	173,766,800.00	65,000.00	173,148,650.00	99.64	23,425,852.00	127,341,791.00	73.28
3-1-2-02	Adquisición de Servicios	9,491,175,000.00	0.00	-1,133,455,998.00	8,357,719,002.00	0.00	8,357,719,002.00	1,050,853,157.00	8,342,803,827.00	99.82	1,084,529,392.00	5,257,727,112.00	62.91
3-1-2-02-02	Viáticos y Gastos de Viaje	10,000,000.00	0.00	9,206,366.00	19,206,366.00	0.00	19,206,366.00	1,059,191.00	16,999,524.00	88.51	1,059,191.00	16,999,524.00	88.51
3-1-2-02-03	Gastos de Transporte y Comunicación	1,648,460,000.00	0.00	-103,118,669.00	1,545,341,331.00	0.00	1,545,341,331.00	6,694,000.00	1,542,660,831.00	99.83	313,184,556.00	1,099,426,215.00	71.14
3-1-2-02-04	Impresos y Publicaciones	26,792,000.00	-1,192,000.00	-1,234,000.00	25,558,000.00	0.00	25,558,000.00	24,993,000.00	25,014,000.00	97.87	35,000.00	56,000.00	0.22
3-1-2-02-05	Mantenimiento y Reparaciones	4,316,557,000.00	0.00	-67,655,152.00	4,248,901,848.00	0.00	4,248,901,848.00	18,401.00	4,246,844,751.00	99.95	628,121,358.00	2,897,220,911.00	68.19
3-1-2-02-05-01	Mantenimiento Entidad	4,316,557,000.00	0.00	-67,655,152.00	4,248,901,848.00	0.00	4,248,901,848.00	18,401.00	4,246,844,751.00	99.95	628,121,358.00	2,897,220,911.00	68.19
3-1-2-02-06	Seguros	1,803,694,000.00	-11,272,286.00	-980,235,847.00	823,458,153.00	0.00	823,458,153.00	823,165,296.00	823,165,296.00	99.96	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	1,803,694,000.00	-11,272,286.00	-980,235,847.00	823,458,153.00	0.00	823,458,153.00	823,165,296.00	823,165,296.00	99.96	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	1,077,190,000.00	58,029,382.00	157,861,866.00	1,235,051,866.00	0.00	1,235,051,866.00	191,951,239.00	1,227,917,987.00	99.42	138,233,257.00	1,155,783,467.00	93.58
3-1-2-02-08-01	Energía	749,807,000.00	58,029,382.00	88,029,382.00	837,836,382.00	0.00	837,836,382.00	58,029,382.00	837,836,382.00	100.00	63,010,077.00	826,032,014.00	98.59
3-1-2-02-08-02	Acueducto y Alcantarillado	63,196,000.00	0.00	10,000,000.00	73,196,000.00	0.00	73,196,000.00	15,345,110.00	73,196,000.00	100.00	9,410,590.00	67,261,480.00	91.89
3-1-2-02-08-03	Aseo	7,942,000.00	0.00	70,300,000.00	78,242,000.00	0.00	78,242,000.00	27,102,425.00	71,108,121.00	90.88	5,302,425.00	49,308,121.00	63.02
3-1-2-02-08-04	Teléfono	256,245,000.00	0.00	-10,467,516.00	245,777,484.00	0.00	245,777,484.00	91,474,322.00	245,777,484.00	100.00	60,510,165.00	213,181,852.00	86.74
3-1-2-02-09	Capacitación	126,000,000.00	-38,380,000.00	-118,380,000.00	7,620,000.00	0.00	7,620,000.00	0.00	7,620,000.00	100.00	0.00	7,620,000.00	100.00
3-1-2-02-09-01	Capacitación Interna	126,000,000.00	-38,380,000.00	-118,380,000.00	7,620,000.00	0.00	7,620,000.00	0.00	7,620,000.00	100.00	0.00	7,620,000.00	100.00
3-1-2-02-10	Bienestar e Incentivos	398,482,000.00	-5,258,005.00	-5,258,005.00	393,223,995.00	0.00	393,223,995.00	2,972,030.00	393,223,995.00	100.00	2,972,030.00	44,741,995.00	11.38
3-1-2-02-12	Salud Ocupacional	84,000,000.00	-1,927,091.00	-24,642,557.00	59,357,443.00	0.00	59,357,443.00	0.00	59,357,443.00	100.00	924,000.00	35,879,000.00	60.45
3-1-2-03	Otros Gastos Generales	1,254,605,000.00	1,351,376,432.00	1,532,171,260.00	2,786,776,260.00	0.00	2,786,776,260.00	1,472,131,667.00	2,783,088,104.00	99.87	1,193,207,848.00	2,504,164,285.00	89.86
3-1-2-03-01	Sentencias Judiciales	0.00	144,120,000.00	324,914,828.00	324,914,828.00	0.00	324,914,828.00	225,909,654.00	324,914,482.00	100.00	81,089,654.00	180,094,482.00	55.43
3-1-2-03-01-02	Otras Sentencias	0.00	144,120,000.00	324,914,828.00	324,914,828.00	0.00	324,914,828.00	225,909,654.00	324,914,482.00	100.00	81,089,654.00	180,094,482.00	55.43
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,605,000.00	0.00	0.00	4,605,000.00	0.00	4,605,000.00	423,510.00	917,190.00	19.92	423,510.00	917,190.00	19.92
3-1-2-03-06	Pago Administración Sistema SIMIT	1,250,000,000.00	1,207,256,432.00	1,207,256,432.00	2,457,256,432.00	0.00	2,457,256,432.00	1,245,798,503.00	2,457,256,432.00	100.00	1,111,694,684.00	2,323,152,613.00	94.54
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	9,562,440.00	9,562,440.00	0.00	9,562,440.00	0.00	9,562,440.00	100.00	0.00	9,552,840.00	99.90
3-3	INVERSIÓN	89,445,198,000.00	-11,566,253,114.00	-18,283,992,184.00	71,161,205,816.00	0.00	71,161,205,816.00	2,373,854,391.00	67,086,985,683.00	94.27	12,493,124,447.00	31,395,851,073.00	44.12
3-3-1	DIRECTA	74,702,628,000.00	-3,461,132,037.00	-10,178,871,107.00	64,523,756,893.00	0.00	64,523,756,893.00	2,364,515,676.00	63,262,178,654.00	98.04	12,445,530,691.00	27,571,044,044.00	42.73
3-3-1-15	Bogotá Mejor Para Todos	74,702,628,000.00	-3,461,132,037.00	-10,178,871,107.00	64,523,756,893.00	0.00	64,523,756,893.00	2,364,515,676.00	63,262,178,654.00	98.04	12,445,530,691.00	27,571,044,044.00	42.73
3-3-1-15-02	Pilar Democracia urbana	33,248,560,000.00	-3,461,132,037.00	-3,002,892,254.00	30,245,667,746.00	0.00	30,245,667,746.00	847,934,600.00	29,930,728,131.00	98.96	6,627,604,075.00	12,227,104,245.00	40.43
3-3-1-15-02-18	Mejor movilidad para todos	33,248,560,000.00	-3,461,132,037.00	-3,002,892,254.00	30,245,667,746.00	0.00	30,245,667,746.00	847,934,600.00	29,930,728,131.00	98.96	6,627,604,075.00	12,227,104,245.00	40.43
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	17,893,669,000.00	-3,461,132,037.00	-3,002,892,254.00	14,890,776,746.00	0.00	14,890,776,746.00	484,294,600.00	14,606,766,297.00	98.09	2,039,348,751.00	5,030,864,692.00	33.79
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	8,330,946,000.00	-3,400,000,000.00	-3,092,934,115.00	5,238,011,885.00	0.00	5,238,011,885.00	144,380,000.00	5,148,611,635.00	98.29	624,251,475.00	1,345,000,629.00	25.68
3-3-1-15-02-18-0339-145	Peatones y bicicletas	4,347,100,000.00	0.00	-1,507,847,880.00	2,839,252,120.00	0.00	2,839,252,120.00	50,400,000.00	2,711,233,820.00	95.49	353,911,379.00	967,150,187.00	34.06
3-3-1-15-02-18-0339-147	Transporte público integrado y de calidad	5,215,623,000.00	-61,132,037.00	1,597,889,741.00	6,813,512,741.00	0.00	6,813,512,741.00	289,514,600.00	6,746,920,842.00	99.02	1,061,185,897.00	2,718,713,876.00	39.90
3-3-1-15-02-18-1004	Implementación del Plan Distrital de Seguridad Vial	15,354,891,000.00	0.00	0.00	15,354,891,000.00	0.00	15,354,891,000.00	363,640,000.00	15,323,961,834.00	99.80	4,588,255,324.00	7,196,239,553.00	46.87
3-3-1-15-02-18-1004-146	Seguridad y comportamientos para la movilidad	15,354,891,000.00	0.00	0.00	15,354,891,000.00	0.00	15,354,891,000.00	363,640,000.00	15,323,961,834.00	99.80	4,588,255,324.00	7,196,239,553.00	46.87
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	2,605,105,000.00	0.00	595,807,110.00	3,200,912,110.00	0.00	3,200,912,110.00	0.00	3,200,912,110.00	100.00	159,728,011.00	268,306,211.00	8.38

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

UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA — **VIGENCIA FISCAL:** 2018

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)
3-3-1-15-04-29	Articulación regional y planeación integral del transporte	2,605,105,000.00	0.00	595,807,110.00	3,200,912,110.00	0.00	3,200,912,110.00	0.00	3,200,912,110.00	100.00	159,728,011.00	268,306,211.00	8.38
3-3-1-15-04-29-1183	Articulación regional y planeación integral del transporte	2,605,105,000.00	0.00	595,807,110.00	3,200,912,110.00	0.00	3,200,912,110.00	0.00	3,200,912,110.00	100.00	159,728,011.00	268,306,211.00	8.38
3-3-1-15-04-29-1183-162	Articulación regional y planeación integral del transporte	2,605,105,000.00	0.00	595,807,110.00	3,200,912,110.00	0.00	3,200,912,110.00	0.00	3,200,912,110.00	100.00	159,728,011.00	268,306,211.00	8.38
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	38,848,963,000.00	0.00	-7,771,785,963.00	31,077,177,037.00	0.00	31,077,177,037.00	1,516,581,076.00	30,130,538,413.00	96.95	5,658,198,605.00	15,075,633,588.00	48.51
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	2,897,134,000.00	0.00	57,728,000.00	2,954,862,000.00	0.00	2,954,862,000.00	34,096,000.00	2,738,112,194.00	92.66	253,820,314.00	942,346,971.00	31.89
3-3-1-15-07-42-0585	Sistema distrital de información para la movilidad	2,581,329,000.00	0.00	57,728,000.00	2,639,057,000.00	0.00	2,639,057,000.00	34,096,000.00	2,422,307,194.00	91.79	205,738,403.00	720,498,227.00	27.30
3-3-1-15-07-42-0585-188	Servicio a la ciudadanía para la movilidad	2,581,329,000.00	0.00	57,728,000.00	2,639,057,000.00	0.00	2,639,057,000.00	34,096,000.00	2,422,307,194.00	91.79	205,738,403.00	720,498,227.00	27.30
3-3-1-15-07-42-0965	Movilidad transparente y contra la corrupción	315,805,000.00	0.00	0.00	315,805,000.00	0.00	315,805,000.00	0.00	315,805,000.00	100.00	48,081,911.00	221,848,744.00	70.25
3-3-1-15-07-42-0965-188	Servicio a la ciudadanía para la movilidad	315,805,000.00	0.00	0.00	315,805,000.00	0.00	315,805,000.00	0.00	315,805,000.00	100.00	48,081,911.00	221,848,744.00	70.25
3-3-1-15-07-43	Modernización institucional	25,867,175,000.00	0.00	-6,183,462,000.00	19,683,713,000.00	0.00	19,683,713,000.00	935,719,395.00	19,633,918,781.00	99.75	2,438,645,613.00	8,256,153,888.00	41.94
3-3-1-15-07-43-6094	Fortalecimiento institucional	25,867,175,000.00	0.00	-6,183,462,000.00	19,683,713,000.00	0.00	19,683,713,000.00	935,719,395.00	19,633,918,781.00	99.75	2,438,645,613.00	8,256,153,888.00	41.94
3-3-1-15-07-43-6094-190	Modernización física	25,867,175,000.00	0.00	-6,183,462,000.00	19,683,713,000.00	0.00	19,683,713,000.00	935,719,395.00	19,633,918,781.00	99.75	2,438,645,613.00	8,256,153,888.00	41.94
3-3-1-15-07-44	Gobierno y ciudadanía digital	10,084,654,000.00	0.00	-1,646,051,963.00	8,438,602,037.00	0.00	8,438,602,037.00	546,765,681.00	7,758,507,438.00	91.94	2,965,732,678.00	5,877,132,729.00	69.65
3-3-1-15-07-44-0967	Tecnologías de información y comunicaciones para lograr una movilidad sostenible en Bogotá	10,084,654,000.00	0.00	-1,646,051,963.00	8,438,602,037.00	0.00	8,438,602,037.00	546,765,681.00	7,758,507,438.00	91.94	2,965,732,678.00	5,877,132,729.00	69.65
3-3-1-15-07-44-0967-192	Fortalecimiento institucional a través del uso de TIC	10,084,654,000.00	0.00	-1,646,051,963.00	8,438,602,037.00	0.00	8,438,602,037.00	546,765,681.00	7,758,507,438.00	91.94	2,965,732,678.00	5,877,132,729.00	69.65
3-3-4	PASIVOS EXIGIBLES	14,742,570,000.00	-8,105,121,077.00	-8,105,121,077.00	6,637,448,923.00	0.00	6,637,448,923.00	9,338,715.00	3,824,807,029.00	57.62	47,593,756.00	3,824,807,029.00	57.62
3-3-4-00	PASIVOS EXIGIBLES	14,742,570,000.00	-8,105,121,077.00	-8,105,121,077.00	6,637,448,923.00	0.00	6,637,448,923.00	9,338,715.00	3,824,807,029.00	57.62	47,593,756.00	3,824,807,029.00	57.62

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO