

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES:					FEBRERO			
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	4,265,596,000.00	4,265,596,000.00	107,794,854,000.00	0.00	107,794,854,000.00	3,463,985,159.00	4,959,117,349.00	4.60	1,990,312,424.00	3,391,087,417.00	3.15
3-1	GASTOS DE FUNCIONAMIENTO	64,338,940,000.00	0.00	0.00	64,338,940,000.00	0.00	64,338,940,000.00	1,978,599,561.00	3,447,205,951.00	5.36	1,956,287,924.00	3,332,594,503.00	5.18
3-1-1	Gastos de personal	51,425,348,000.00	0.00	0.00	51,425,348,000.00	0.00	51,425,348,000.00	1,707,932,741.00	3,152,521,850.00	6.13	1,687,230,297.00	3,039,519,595.00	5.91
3-1-1-01	Planta de personal permanente	28,008,576,000.00	22,387,735,178.00	22,387,735,178.00	50,396,311,178.00	0.00	50,396,311,178.00	1,707,932,741.00	3,152,480,308.00	6.26	1,687,230,297.00	3,039,478,053.00	6.03
3-1-1-01-01	Factores constitutivos de salario	20,596,057,000.00	16,642,172,260.00	16,637,672,260.00	37,233,729,260.00	0.00	37,233,729,260.00	1,332,749,036.00	2,380,380,747.00	6.39	1,312,046,592.00	2,267,378,492.00	6.09
3-1-1-01-01-01	Factores salariales comunes	14,739,834,000.00	12,733,133,598.00	12,733,133,598.00	27,472,967,598.00	0.00	27,472,967,598.00	995,547,546.00	1,773,954,032.00	6.46	974,845,102.00	1,660,951,777.00	6.05
3-1-1-01-01-01-0001	Sueldo básico	11,002,423,000.00	9,918,775,840.00	9,918,775,840.00	20,921,198,840.00	0.00	20,921,198,840.00	850,189,636.00	1,500,359,904.00	7.17	829,487,192.00	1,387,357,649.00	6.63
3-1-1-01-01-01-0004	Gastos de representación	818,690,000.00	604,134,000.00	604,134,000.00	1,422,824,000.00	0.00	1,422,824,000.00	79,964,590.00	150,638,752.00	10.59	79,964,590.00	150,638,752.00	10.59
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	6,310,860.00	12,858,278.00	8.63	6,310,860.00	12,858,278.00	8.63
3-1-1-01-01-01-0006	Auxilio de transporte	45,346,000.00	17,696,000.00	17,696,000.00	63,042,000.00	0.00	63,042,000.00	3,580,481.00	6,724,319.00	10.67	3,580,481.00	6,724,319.00	10.67
3-1-1-01-01-01-0007	Subsidio de alimentación	30,955,000.00	12,835,000.00	12,835,000.00	43,790,000.00	0.00	43,790,000.00	2,280,443.00	4,290,119.00	9.80	2,280,443.00	4,290,119.00	9.80
3-1-1-01-01-01-0008	Bonificación por servicios prestados	365,568,000.00	297,019,144.00	297,019,144.00	662,587,144.00	0.00	662,587,144.00	11,513,367.00	53,530,495.00	8.08	11,513,367.00	53,530,495.00	8.08
3-1-1-01-01-01-0010	Prima de navidad	1,572,852,000.00	1,287,940,316.00	1,287,940,316.00	2,860,792,316.00	0.00	2,860,792,316.00	1,757,530.00	1,757,530.00	0.06	1,757,530.00	1,757,530.00	0.06
3-1-1-01-01-01-0011	Prima de vacaciones	754,980,000.00	594,733,298.00	594,733,298.00	1,349,713,298.00	0.00	1,349,713,298.00	39,950,639.00	43,794,635.00	3.24	39,950,639.00	43,794,635.00	3.24
3-1-1-01-01-02	Factores salariales especiales	5,856,223,000.00	3,909,038,662.00	3,904,538,662.00	9,760,761,662.00	0.00	9,760,761,662.00	337,201,490.00	606,426,715.00	6.21	337,201,490.00	606,426,715.00	6.21
3-1-1-01-01-02-0001	Prima de antigüedad	377,443,000.00	-5,812,329.00	-5,812,329.00	371,630,671.00	0.00	371,630,671.00	30,637,002.00	53,645,699.00	14.44	30,637,002.00	53,645,699.00	14.44
3-1-1-01-01-02-0002	Prima Técnica	3,737,139,000.00	2,554,841,136.00	2,554,841,136.00	6,291,980,136.00	0.00	6,291,980,136.00	306,564,488.00	552,781,016.00	8.79	306,564,488.00	552,781,016.00	8.79
3-1-1-01-01-02-0003	Prima Semestral	1,741,641,000.00	1,360,009,855.00	1,355,509,855.00	3,097,150,855.00	0.00	3,097,150,855.00	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	5,746,512,151.00	5,746,512,151.00	12,837,102,151.00	0.00	12,837,102,151.00	364,743,065.00	527,740,643.00	4.11	364,743,065.00	527,740,643.00	4.11
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,974,006,000.00	1,605,802,146.00	1,605,802,146.00	3,579,808,146.00	0.00	3,579,808,146.00	143,334,375.00	143,334,375.00	4.00	143,334,375.00	143,334,375.00	4.00
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	76,011,075.00	76,011,075.00	7.39	76,011,075.00	76,011,075.00	7.39
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	945,830,000.00	1,605,802,146.00	1,605,802,146.00	2,551,632,146.00	0.00	2,551,632,146.00	67,323,300.00	67,323,300.00	2.64	67,323,300.00	67,323,300.00	2.64
3-1-1-01-02-02	Aportes a la seguridad social en salud	1,398,263,000.00	1,137,423,604.00	1,137,423,604.00	2,535,686,604.00	0.00	2,535,686,604.00	102,474,368.00	102,474,368.00	4.04	102,474,368.00	102,474,368.00	4.04
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	1,137,423,604.00	1,137,423,604.00	2,533,896,604.00	0.00	2,533,896,604.00	102,474,368.00	102,474,368.00	4.04	102,474,368.00	102,474,368.00	4.04
3-1-1-01-02-03	Aportes de cesantías	1,919,333,000.00	1,563,818,036.00	1,563,818,036.00	3,483,151,036.00	0.00	3,483,151,036.00	8,224,422.00	171,222,000.00	4.92	8,224,422.00	171,222,000.00	4.92
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	5,154,892.00	5,154,892.00	0.58	5,154,892.00	5,154,892.00	0.58
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,023,870,000.00	1,563,818,036.00	1,563,818,036.00	2,587,688,036.00	0.00	2,587,688,036.00	3,069,530.00	166,067,108.00	6.42	3,069,530.00	166,067,108.00	6.42
3-1-1-01-02-04	Aportes a cajas de compensación familiar	759,128,000.00	611,478,490.00	611,478,490.00	1,370,606,490.00	0.00	1,370,606,490.00	42,130,000.00	42,130,000.00	3.07	42,130,000.00	42,130,000.00	3.07
3-1-1-01-02-04-0001	Compensar	759,128,000.00	611,478,490.00	611,478,490.00	1,370,606,490.00	0.00	1,370,606,490.00	42,130,000.00	42,130,000.00	3.07	42,130,000.00	42,130,000.00	3.07
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	98,098,000.00	69,897,512.00	69,897,512.00	167,995,512.00	0.00	167,995,512.00	15,878,200.00	15,878,200.00	9.45	15,878,200.00	15,878,200.00	9.45
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	98,098,000.00	69,897,512.00	69,897,512.00	167,995,512.00	0.00	167,995,512.00	15,878,200.00	15,878,200.00	9.45	15,878,200.00	15,878,200.00	9.45

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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	458,607,618.00	458,607,618.00	1,027,912,618.00	0.00	1,027,912,618.00	31,602,100.00	31,602,100.00	3.07	31,602,100.00	31,602,100.00	3.07
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	569,305,000.00	458,607,618.00	458,607,618.00	1,027,912,618.00	0.00	1,027,912,618.00	31,602,100.00	31,602,100.00	3.07	31,602,100.00	31,602,100.00	3.07
3-1-1-01-02-07	Aportes al SENA	94,892,000.00	76,432,936.00	76,432,936.00	171,324,936.00	0.00	171,324,936.00	5,278,000.00	5,278,000.00	3.08	5,278,000.00	5,278,000.00	3.08
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	94,892,000.00	76,432,936.00	76,432,936.00	171,324,936.00	0.00	171,324,936.00	5,278,000.00	5,278,000.00	3.08	5,278,000.00	5,278,000.00	3.08
3-1-1-01-02-08	Aportes a la ESAP	94,892,000.00	76,432,936.00	76,432,936.00	171,324,936.00	0.00	171,324,936.00	5,278,000.00	5,278,000.00	3.08	5,278,000.00	5,278,000.00	3.08
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	94,892,000.00	76,432,936.00	76,432,936.00	171,324,936.00	0.00	171,324,936.00	5,278,000.00	5,278,000.00	3.08	5,278,000.00	5,278,000.00	3.08
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	182,673,000.00	146,618,873.00	146,618,873.00	329,291,873.00	0.00	329,291,873.00	10,543,600.00	10,543,600.00	3.20	10,543,600.00	10,543,600.00	3.20
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	182,673,000.00	146,618,873.00	146,618,873.00	329,291,873.00	0.00	329,291,873.00	10,543,600.00	10,543,600.00	3.20	10,543,600.00	10,543,600.00	3.20
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	321,929,000.00	-949,233.00	3,550,767.00	325,479,767.00	0.00	325,479,767.00	10,440,640.00	244,358,918.00	75.08	10,440,640.00	244,358,918.00	75.08
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,373,070.00	4,373,070.00	97.18	4,373,070.00	4,373,070.00	97.18
3-1-1-01-03-02	Bonificación por recreación	61,119,000.00	-1,863,691.00	-1,863,691.00	59,255,309.00	0.00	59,255,309.00	1,359,718.00	1,454,586.00	2.45	1,359,718.00	1,454,586.00	2.45
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	4,629,918.00	238,453,328.00	91.43	4,629,918.00	238,453,328.00	91.43
3-1-1-01-03-06	Prima Secretarial	0.00	914,458.00	914,458.00	914,458.00	0.00	914,458.00	77,934.00	77,934.00	8.52	77,934.00	77,934.00	8.52
3-1-1-02	Personal supernumerario y temporal	23,416,772,000.00	-22,387,735,178.00	-22,387,735,178.00	1,029,036,822.00	0.00	1,029,036,822.00	0.00	41,542.00	0.00	0.00	41,542.00	0.00
3-1-1-02-01	Factores constitutivos de salario	17,377,985,000.00	-16,642,372,260.00	-16,642,372,260.00	735,612,740.00	0.00	735,612,740.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01	Factores salariales comunes	13,213,787,000.00	-12,733,133,598.00	-12,733,133,598.00	480,653,402.00	0.00	480,653,402.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0001	Sueldo básico	10,279,288,000.00	-9,918,775,840.00	-9,918,775,840.00	360,512,160.00	0.00	360,512,160.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0004	Gastos de representación	604,134,000.00	-604,134,000.00	-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	-17,696,000.00	-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	-12,835,000.00	-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	-297,019,144.00	-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	-1,287,940,316.00	-1,287,940,316.00	48,885,684.00	0.00	48,885,684.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0011	Prima de vacaciones	641,650,000.00	-594,733,298.00	-594,733,298.00	46,916,702.00	0.00	46,916,702.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-02	Factores salariales especiales	4,164,198,000.00	-3,909,238,662.00	-3,909,238,662.00	254,959,338.00	0.00	254,959,338.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-02-0001	Prima de antigüedad	0.00	5,812,329.00	5,812,329.00	5,812,329.00	0.00	5,812,329.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-02-0002	Prima Técnica	2,699,046,000.00	-2,554,841,136.00	-2,554,841,136.00	144,204,864.00	0.00	144,204,864.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-02-0003	Prima Semestral	1,465,152,000.00	-1,360,209,855.00	-1,360,209,855.00	104,942,145.00	0.00	104,942,145.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Contribuciones inherentes a la nómina	5,980,889,000.00	-5,746,512,151.00	-5,746,512,151.00	234,376,849.00	0.00	234,376,849.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	1,668,526,000.00	-1,605,802,146.00	-1,605,802,146.00	62,723,854.00	0.00	62,723,854.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	0.00	31,361,927.00	31,361,927.00	31,361,927.00	0.00	31,361,927.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-01-0002	Aportes a la seguridad social en pensiones privadas	1,668,526,000.00	-1,637,164,073.00	-1,637,164,073.00	31,361,927.00	0.00	31,361,927.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-02	Aportes a la seguridad social en salud	1,181,853,000.00	-1,137,423,604.00	-1,137,423,604.00	44,429,396.00	0.00	44,429,396.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-02-0002	Aportes a la seguridad social en salud privada	1,181,853,000.00	-1,137,423,604.00	-1,137,423,604.00	44,429,396.00	0.00	44,429,396.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-03	Aportes de cesantías	1,622,018,000.00	-1,563,818,036.00	-1,563,818,036.00	58,199,964.00	0.00	58,199,964.00	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

05:43

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES: FEBRERO					VIGENCIA FISCAL: 2019			
UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA													
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
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	(14=13/8)
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	0.00	29,099,982.00	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	-1,592,918,018.00	-1,592,918,018.00	29,099,982.00	0.00	29,099,982.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-04	Aportes a cajas de compensación familiar	640,943,000.00	-611,478,490.00	-611,478,490.00	29,464,510.00	0.00	29,464,510.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-04-0001	Compensar	640,943,000.00	-611,478,490.00	-611,478,490.00	29,464,510.00	0.00	29,464,510.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-05	Aportes generales al sistema de riesgos laborales	72,626,000.00	-69,897,512.00	-69,897,512.00	2,728,488.00	0.00	2,728,488.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-05-0002	Aportes generales al sistema de riesgos laborales privados	72,626,000.00	-69,897,512.00	-69,897,512.00	2,728,488.00	0.00	2,728,488.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-06	Aportes al ICBF	480,706,000.00	-458,607,618.00	-458,607,618.00	22,098,382.00	0.00	22,098,382.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-06-0001	Aportes al ICBF de funcionarios	480,706,000.00	-458,607,618.00	-458,607,618.00	22,098,382.00	0.00	22,098,382.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-07	Aportes al SENA	80,116,000.00	-76,432,936.00	-76,432,936.00	3,683,064.00	0.00	3,683,064.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-07-0001	Aportes al SENA de funcionarios	80,116,000.00	-76,432,936.00	-76,432,936.00	3,683,064.00	0.00	3,683,064.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-08	Aportes a la ESAP	80,116,000.00	-76,432,936.00	-76,432,936.00	3,683,064.00	0.00	3,683,064.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-08-0001	Aportes a la ESAP de funcionarios	80,116,000.00	-76,432,936.00	-76,432,936.00	3,683,064.00	0.00	3,683,064.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-09	Aportes a escuelas industriales e institutos técnicos	153,985,000.00	-146,618,873.00	-146,618,873.00	7,366,127.00	0.00	7,366,127.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	153,985,000.00	-146,618,873.00	-146,618,873.00	7,366,127.00	0.00	7,366,127.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Remuneraciones no constitutivas de factor salarial	57,898,000.00	1,149,233.00	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	-53,136,309.00	-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	55,000,000.00	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	-714,458.00	-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	85,945,084.00	86,581,461.00	0.80	84,335,891.00	84,972,268.00	0.79
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	85,945,084.00	86,581,461.00	0.80	84,335,891.00	84,972,268.00	0.79
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	0.00	0.00	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	0.00	0.00	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	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

05:43

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD								MES:		FEBRERO			
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	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	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	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	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	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	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	85,945,084.00	86,581,461.00	0.83	84,335,891.00	84,972,268.00	0.82
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	2,730,092,000.00	-500,000,000.00	-500,000,000.00	2,230,092,000.00	0.00	2,230,092,000.00	103,098.00	103,098.00	0.00	103,098.00	103,098.00	0.00
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	103,098.00	103,098.00	0.01	103,098.00	103,098.00	0.01
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	103,098.00	103,098.00	6.48	103,098.00	103,098.00	6.48
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	-500,000,000.00	-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	-500,000,000.00	-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	500,000,000.00	500,000,000.00	5,833,150,000.00	0.00	5,833,150,000.00	464,900.00	464,900.00	0.01	464,900.00	464,900.00	0.01
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	464,900.00	464,900.00	0.05	464,900.00	464,900.00	0.05
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	0.00	0.00	0.00	0.00	0.00
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	464,900.00	464,900.00	1.49	464,900.00	464,900.00	1.49
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

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES: FEBRERO					VIGENCIA FISCAL: 2019			
UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA													
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	
3-1-2-02-02-03-0005	Servicios de soporte	4,221,798,000.00	501,030,000.00	501,030,000.00	4,722,828,000.00	0.00	4,722,828,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	2,835,548,000.00	501,030,000.00	501,030,000.00	3,336,578,000.00	0.00	3,336,578,000.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	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	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	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	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	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	-1,030,000.00	-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	-1,030,000.00	-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	85,377,086.00	86,013,463.00	8.94	83,767,893.00	84,404,270.00	8.77
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	85,377,086.00	86,013,463.00	8.94	83,767,893.00	84,404,270.00	8.77
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	75,596,956.00	76,233,333.00	9.53	73,987,763.00	74,624,140.00	9.33
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	9,780,130.00	9,780,130.00	12.70	9,780,130.00	9,780,130.00	12.70
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	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	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	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	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	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	184,721,736.00	208,102,640.00	9.71	184,721,736.00	208,102,640.00	9.71
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	184,721,736.00	208,102,640.00	9.71	184,721,736.00	208,102,640.00	9.71
3-3	INVERSIÓN	39,190,318,000.00	4,265,596,000.00	4,265,596,000.00	43,455,914,000.00	0.00	43,455,914,000.00	1,485,385,598.00	1,511,911,398.00	3.48	34,024,500.00	58,492,914.00	0.13
3-3-1	DIRECTA	39,190,318,000.00	4,265,596,000.00	4,265,596,000.00	43,455,914,000.00	0.00	43,455,914,000.00	1,485,385,598.00	1,511,911,398.00	3.48	34,024,500.00	58,492,914.00	0.13
3-3-1-15	Bogotá Mejor Para Todos	39,190,318,000.00	4,265,596,000.00	4,265,596,000.00	43,455,914,000.00	0.00	43,455,914,000.00	1,485,385,598.00	1,511,911,398.00	3.48	34,024,500.00	58,492,914.00	0.13
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	39,190,318,000.00	4,265,596,000.00	4,265,596,000.00	43,455,914,000.00	0.00	43,455,914,000.00	1,485,385,598.00	1,511,911,398.00	3.48	34,024,500.00	58,492,914.00	0.13
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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-43	Modernización institucional	31,105,362,000.00	-2,683,724,000.00	-2,683,724,000.00	28,421,638,000.00	0.00	28,421,638,000.00	1,075,424,226.00	1,079,210,178.00	3.80	7,827,716.00	11,613,668.00	0.04
3-3-1-15-07-43-6094	Fortalecimiento institucional	31,105,362,000.00	-18,839,575,000.00	-18,839,575,000.00	12,265,787,000.00	0.00	12,265,787,000.00	380,062,641.00	383,848,593.00	3.13	7,827,716.00	11,613,668.00	0.09
3-3-1-15-07-43-6094-190	Modernización física	31,105,362,000.00	-18,839,575,000.00	-18,839,575,000.00	12,265,787,000.00	0.00	12,265,787,000.00	380,062,641.00	383,848,593.00	3.13	7,827,716.00	11,613,668.00	0.09

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

24-06-2026
05:43

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD								MES:			FEBRERO		
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	
			MES 4	ACUMULADO 5									
3-3-1-15-07-43-7544	Fortalecimiento de la gestión jurídica de la Secretaría Distrital de Movilidad	0.00	16,155,851,000.00	16,155,851,000.00	16,155,851,000.00	0.00	16,155,851,000.00	695,361,585.00	695,361,585.00	4.30	0.00	0.00	0.00
3-3-1-15-07-43-7544-190	Modernización física	0.00	16,155,851,000.00	16,155,851,000.00	16,155,851,000.00	0.00	16,155,851,000.00	695,361,585.00	695,361,585.00	4.30	0.00	0.00	0.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	7,915,698,000.00	6,949,320,000.00	6,949,320,000.00	14,865,018,000.00	0.00	14,865,018,000.00	409,961,372.00	432,701,220.00	2.91	26,196,784.00	46,879,246.00	0.32
3-3-1-15-07-44-0967	Tecnologías de información y comunicaciones para lograr una movilidad sostenible en Bogotá	7,915,698,000.00	6,949,320,000.00	6,949,320,000.00	14,865,018,000.00	0.00	14,865,018,000.00	409,961,372.00	432,701,220.00	2.91	26,196,784.00	46,879,246.00	0.32
3-3-1-15-07-44-0967-192	Fortalecimiento institucional a través del uso de TIC	7,915,698,000.00	6,949,320,000.00	6,949,320,000.00	14,865,018,000.00	0.00	14,865,018,000.00	409,961,372.00	432,701,220.00	2.91	26,196,784.00	46,879,246.00	0.32

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO