

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:					JULIO			
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	76,167,689.00	3,399,873,689.00	106,929,131,689.00	0.00	106,929,131,689.00	3,616,219,402.00	51,481,900,076.00	48.15	6,094,783,737.00	24,689,235,378.00	23.09
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	3,008,275,445.00	26,291,066,259.00	41.00	4,394,842,894.00	20,192,047,369.00	31.49
3-1-1	Gastos de personal	51,425,348,000.00	-175,813,405.00	-392,813,405.00	51,032,534,595.00	0.00	51,032,534,595.00	2,691,182,067.00	17,438,761,796.00	34.17	3,468,578,229.00	17,207,290,852.00	33.72
3-1-1-01	Planta de personal permanente	28,008,576,000.00	-5,135,437.00	22,165,599,741.00	50,174,175,741.00	0.00	50,174,175,741.00	2,691,182,067.00	17,169,362,260.00	34.22	3,468,578,229.00	16,937,891,316.00	33.76
3-1-1-01-01	Factores constitutivos de salario	20,596,057,000.00	-24,715,212.00	16,300,987,851.00	36,897,044,851.00	0.00	36,897,044,851.00	2,648,989,797.00	13,551,754,306.00	36.73	2,605,942,435.00	13,320,283,362.00	36.10
3-1-1-01-01-01	Factores salariales comunes	14,739,834,000.00	-5,135,437.00	12,510,998,161.00	27,250,832,161.00	0.00	27,250,832,161.00	1,984,945,783.00	9,020,864,749.00	33.10	1,941,898,421.00	8,789,393,805.00	32.25
3-1-1-01-01-01-0001	Sueldo básico	11,002,423,000.00	-5,135,437.00	9,753,640,403.00	20,756,063,403.00	0.00	20,756,063,403.00	1,764,738,358.00	7,669,394,144.00	36.95	1,721,690,996.00	7,437,923,200.00	35.83
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	110,250,340.00	690,966,122.00	48.56	110,250,340.00	690,966,122.00	48.56
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	4,774,551.00	37,023,942.00	24.84	4,774,551.00	37,023,942.00	24.84
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	4,686,639.00	23,320,022.00	36.99	4,686,639.00	23,320,022.00	36.99
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	3,231,778.00	15,155,465.00	34.61	3,231,778.00	15,155,465.00	34.61
3-1-1-01-01-01-0008	Bonificación por servicios prestados	365,568,000.00	0.00	297,019,144.00	662,587,144.00	0.00	662,587,144.00	13,479,564.00	192,326,802.00	29.03	13,479,564.00	192,326,802.00	29.03
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	7,421,923.00	19,106,375.00	0.68	7,421,923.00	19,106,375.00	0.68
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	76,362,630.00	373,571,877.00	27.68	76,362,630.00	373,571,877.00	27.68
3-1-1-01-01-02	Factores salariales especiales	5,856,223,000.00	-19,579,775.00	3,789,989,690.00	9,646,212,690.00	0.00	9,646,212,690.00	664,044,014.00	4,530,889,557.00	46.97	664,044,014.00	4,530,889,557.00	46.97
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	28,548,637.00	202,717,042.00	54.55	28,548,637.00	202,717,042.00	54.55
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	619,293,868.00	2,707,823,411.00	43.04	619,293,868.00	2,707,823,411.00	43.04
3-1-1-01-01-02-0003	Prima Semestral	1,741,641,000.00	-19,579,775.00	1,240,960,883.00	2,982,601,883.00	0.00	2,982,601,883.00	16,201,509.00	1,620,349,104.00	54.33	16,201,509.00	1,620,349,104.00	54.33
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	9,067,789.00	3,222,951,273.00	25.11	829,511,313.00	3,222,951,273.00	25.11
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	0.00	1,116,913,970.00	31.20	265,516,625.00	1,116,913,970.00	31.20
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	0.00	542,456,070.00	52.76	109,496,700.00	542,456,070.00	52.76
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	945,830,000.00	0.00	1,605,802,146.00	2,551,632,146.00	0.00	2,551,632,146.00	0.00	574,457,900.00	22.51	156,019,925.00	574,457,900.00	22.51
3-1-1-01-02-02	Aportes a la seguridad social en salud	1,398,263,000.00	0.00	1,137,423,604.00	2,535,686,604.00	0.00	2,535,686,604.00	0.00	787,431,276.00	31.05	190,444,452.00	787,431,276.00	31.05
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	1,790,000.00	0.00	0.00	1,790,000.00	0.00	1,790,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	1,396,473,000.00	0.00	1,137,423,604.00	2,533,896,604.00	0.00	2,533,896,604.00	0.00	787,431,276.00	31.08	190,444,452.00	787,431,276.00	31.08
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	9,067,789.00	228,196,127.00	6.55	22,631,436.00	228,196,127.00	6.55
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	0.00	41,854,701.00	4.67	13,563,647.00	41,854,701.00	4.67
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	9,067,789.00	186,341,426.00	7.20	9,067,789.00	186,341,426.00	7.20
3-1-1-01-02-04	Aportes a cajas de compensación familiar	759,128,000.00	0.00	611,478,490.00	1,370,606,490.00	0.00	1,370,606,490.00	0.00	435,089,400.00	31.74	146,238,600.00	435,089,400.00	31.74
3-1-1-01-02-04-0001	Compensar	759,128,000.00	0.00	611,478,490.00	1,370,606,490.00	0.00	1,370,606,490.00	0.00	435,089,400.00	31.74	146,238,600.00	435,089,400.00	31.74
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	98,098,000.00	0.00	69,897,512.00	167,995,512.00	0.00	167,995,512.00	0.00	111,229,700.00	66.21	21,832,300.00	111,229,700.00	66.21
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	98,098,000.00	0.00	69,897,512.00	167,995,512.00	0.00	167,995,512.00	0.00	111,229,700.00	66.21	21,832,300.00	111,229,700.00	66.21

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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)
3-1-1-01-02-06	Aportes al ICBF	569,305,000.00	0.00	458,607,618.00	1,027,912,618.00	0.00	1,027,912,618.00	0.00	326,343,900.00	31.75	109,683,600.00	326,343,900.00	31.75
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	569,305,000.00	0.00	458,607,618.00	1,027,912,618.00	0.00	1,027,912,618.00	0.00	326,343,900.00	31.75	109,683,600.00	326,343,900.00	31.75
3-1-1-01-02-07	Aportes al SENA	94,892,000.00	0.00	76,432,936.00	171,324,936.00	0.00	171,324,936.00	0.00	54,455,200.00	31.78	18,294,700.00	54,455,200.00	31.78
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	94,892,000.00	0.00	76,432,936.00	171,324,936.00	0.00	171,324,936.00	0.00	54,455,200.00	31.78	18,294,700.00	54,455,200.00	31.78
3-1-1-01-02-08	Aportes a la ESAP	94,892,000.00	0.00	76,432,936.00	171,324,936.00	0.00	171,324,936.00	0.00	54,455,200.00	31.78	18,294,700.00	54,455,200.00	31.78
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	94,892,000.00	0.00	76,432,936.00	171,324,936.00	0.00	171,324,936.00	0.00	54,455,200.00	31.78	18,294,700.00	54,455,200.00	31.78
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	182,673,000.00	0.00	146,618,873.00	329,291,873.00	0.00	329,291,873.00	0.00	108,836,500.00	33.05	36,574,900.00	108,836,500.00	33.05
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	182,673,000.00	0.00	146,618,873.00	329,291,873.00	0.00	329,291,873.00	0.00	108,836,500.00	33.05	36,574,900.00	108,836,500.00	33.05
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	321,929,000.00	19,579,775.00	118,099,739.00	440,028,739.00	0.00	440,028,739.00	33,124,481.00	394,656,681.00	89.69	33,124,481.00	394,656,681.00	89.69
3-1-1-01-03-01	Indemnización por vacaciones	0.00	19,579,775.00	119,048,972.00	119,048,972.00	0.00	119,048,972.00	22,938,359.00	118,968,023.00	99.93	22,938,359.00	118,968,023.00	99.93
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	4,920,139.00	22,412,729.00	37.82	4,920,139.00	22,412,729.00	37.82
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	5,265,983.00	253,197,995.00	97.08	5,265,983.00	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	-170,677,968.00	-22,558,413,146.00	858,358,854.00	0.00	858,358,854.00	0.00	269,399,536.00	31.39	0.00	269,399,536.00	31.39
3-1-1-02-01	Factores constitutivos de salario	17,377,985,000.00	-170,677,968.00	-16,879,571,052.00	498,413,948.00	0.00	498,413,948.00	0.00	160,116,848.00	32.13	0.00	160,116,848.00	32.13
3-1-1-02-01-01	Factores salariales comunes	13,213,787,000.00	-170,677,968.00	-12,970,332,390.00	243,454,610.00	0.00	243,454,610.00	0.00	107,008,683.00	43.95	0.00	107,008,683.00	43.95
3-1-1-02-01-01-0001	Sueldo básico	10,279,288,000.00	-170,677,968.00	-10,155,974,632.00	123,313,368.00	0.00	123,313,368.00	0.00	48,614,183.00	39.42	0.00	48,614,183.00	39.42
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. (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		
3-1-1-02-02-03-0001	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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
3-1-2	Adquisición de bienes y servicios	10,770,592,000.00	170,644,468.00	170,644,468.00	10,941,236,468.00	0.00	10,941,236,468.00	139,878,149.00	7,702,534,428.00	70.40	749,049,436.00	1,834,986,482.00	
3-1-2-02	Adquisiciones diferentes de activos no financieros	10,770,592,000.00	170,644,468.00	170,644,468.00	10,941,236,468.00	0.00	10,941,236,468.00	139,878,149.00	7,702,534,428.00	70.40	749,049,436.00	1,834,986,482.00	
3-1-2-02-01	Materiales y suministros	362,462,000.00	-17,660,667.00	-18,010,811.00	344,451,189.00	0.00	344,451,189.00	0.00	252,137,582.00	73.20	7,633,087.00	7,633,087.00	
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	-348,278.00	40,613,722.00	0.00	40,613,722.00	0.00	40,493,705.00	99.70	0.00	0.00	
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	0.00	0.00	
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	294,742,000.00	-17,660,667.00	-17,662,533.00	277,079,467.00	0.00	277,079,467.00	0.00	191,147,452.00	68.99	7,633,087.00	7,633,087.00	
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	5,265,432.00	76.60	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	113,192,224.00	76.11	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	-15,458,000.00	-15,458,000.00	60,542,000.00	0.00	60,542,000.00	0.00	60,000,000.00	99.10	7,633,087.00	7,633,087.00	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

24-06-2026

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ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES:					JULIO			
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	-2,182,284.00	-2,184,150.00	3,615,850.00	0.00	3,615,850.00	0.00	3,615,850.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	57,346,000.00	-20,383.00	-20,383.00	57,325,617.00	0.00	57,325,617.00	0.00	9,073,946.00	15.83	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	20,496,425.00	76.60	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	11,980,121.00	76.60	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	7,363,485.00	76.60	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	1,152,819.00	76.60	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	10,408,130,000.00	188,305,135.00	188,655,279.00	10,596,785,279.00	0.00	10,596,785,279.00	139,878,149.00	7,450,396,846.00	70.31	741,416,349.00	1,827,353,395.00	17.24
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	13,300.00	930,137,600.00	99.71	69,767,292.00	69,881,592.00	7.49
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	13,300.00	930,137,600.00	99.71	69,767,292.00	69,881,592.00	7.49
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	13,300.00	930,137,600.00	99.71	69,767,292.00	69,881,592.00	7.49
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	2,730,092,000.00	249,050,448.00	-250,949,552.00	2,479,142,448.00	0.00	2,479,142,448.00	0.00	379,095,100.00	15.29	271,273.00	837,095.00	0.03
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	1,575,592,000.00	210,750,448.00	210,750,448.00	1,786,342,448.00	0.00	1,786,342,448.00	0.00	270,587,543.00	15.15	271,273.00	837,095.00	0.05
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,574,000,000.00	210,750,448.00	210,750,448.00	1,784,750,448.00	0.00	1,784,750,448.00	0.00	269,750,448.00	15.11	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	0.00	837,095.00	52.58	271,273.00	837,095.00	52.58
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	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	108,507,557.00	72.34	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	38,300,000.00	-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	38,300,000.00	-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	-45,206,654.00	455,164,692.00	5,788,314,692.00	0.00	5,788,314,692.00	43,102,570.00	5,524,559,293.00	95.44	586,157,580.00	1,158,861,930.00	20.02
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	340,260.00	340,260.00	8.51	340,260.00	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	340,260.00	340,260.00	8.51	340,260.00	340,260.00	8.51
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	933,150,000.00	-11,673,546.00	-15,009,100.00	918,140,900.00	0.00	918,140,900.00	42,726,410.00	733,563,528.00	79.90	450,080,838.00	529,977,056.00	57.72
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	40,340,110.00	110,226,228.00	39.94	40,340,110.00	110,226,228.00	39.94
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	12,396,400.00	39.73	2,386,300.00	12,396,400.00	39.73
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	385,950,000.00	385,950,000.00	100.00
3-1-2-02-02-03-0004-008	Servicios de transmisión	240,000,000.00	-11,673,546.00	-15,009,100.00	224,990,900.00	0.00	224,990,900.00	0.00	224,990,900.00	100.00	21,404,428.00	21,404,428.00	9.51

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES: JULIO					VIGENCIA FISCAL: 2019			
UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA													
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	135,700,582.00	628,466,311.00	13.31
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	135,700,582.00	426,711,515.00	12.79
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	0.00	201,754,796.00	14.55
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	148,202,000.00	-33,533,108.00	-29,826,208.00	118,375,792.00	0.00	118,375,792.00	35,900.00	68,077,505.00	57.51	35,900.00	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	-34,691,785.00	-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	1,159,475.00	4,866,375.00	14,328,375.00	0.00	14,328,375.00	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	-798.00	-798.00	69,999,202.00	0.00	69,999,202.00	35,900.00	68,077,505.00	97.25	35,900.00	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	79,530,204.00	564,263,042.00	58.66	79,530,204.00	564,263,042.00	58.66
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	79,530,204.00	564,263,042.00	58.66	79,530,204.00	564,263,042.00	58.66
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	67,760,729.00	523,830,717.00	65.48	67,760,729.00	523,830,717.00	65.48
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	0.00	28,662,850.00	37.22	0.00	28,662,850.00	37.22
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	11,769,475.00	11,769,475.00	13.85	11,769,475.00	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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-06	Capacitación	107,000,000.00	-15,538,659.00	-15,538,659.00	91,461,341.00	0.00	91,461,341.00	0.00	17,259,736.00	18.87	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	17,232,075.00	17,232,075.00	6.98	0.00	0.00	0.00
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	0.00	17,850,000.00	20.75	5,690,000.00	16,250,000.00	18.89
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	177,215,229.00	1,149,770,035.00	53.65	177,215,229.00	1,149,770,035.00	53.65
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	177,215,229.00	1,149,770,035.00	53.65	177,215,229.00	1,149,770,035.00	53.65
3-1-5	Transferencias corrientes de funcionamiento	0.00	5,168,937.00	5,168,937.00	5,168,937.00	0.00	5,168,937.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07	Sentencias y conciliaciones	0.00	5,168,937.00	5,168,937.00	5,168,937.00	0.00	5,168,937.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07-01	Sentencias	0.00	5,168,937.00	5,168,937.00	5,168,937.00	0.00	5,168,937.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	39,190,318,000.00	76,167,689.00	3,616,873,689.00	42,807,191,689.00	0.00	42,807,191,689.00	607,943,957.00	25,190,833,817.00	58.85	1,699,940,843.00	4,497,188,009.00	10.51
3-3-1	DIRECTA	39,190,318,000.00	76,167,689.00	3,616,873,689.00	42,807,191,689.00	0.00	42,807,191,689.00	607,943,957.00	25,190,833,817.00	58.85	1,699,940,843.00	4,497,188,009.00	10.51
3-3-1-15	Bogotá Mejor Para Todos	39,190,318,000.00	76,167,689.00	3,616,873,689.00	42,807,191,689.00	0.00	42,807,191,689.00	607,943,957.00	25,190,833,817.00	58.85	1,699,940,843.00	4,497,188,009.00	10.51
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	39,190,318,000.00	76,167,689.00	3,616,873,689.00	42,807,191,689.00	0.00	42,807,191,689.00	607,943,957.00	25,190,833,817.00	58.85	1,699,940,843.00	4,497,188,009.00	10.51
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	22,499,400.00	13.29
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	22,499,400.00	13.29
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	22,499,400.00	13.29

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:		JULIO			
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	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	275,613,066.00	21,531,059,620.00	76.84	1,279,021,916.00	3,402,122,854.00	12.14
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	275,013,066.00	8,260,826,736.00	67.62	600,152,351.00	1,466,772,878.00	12.01
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	275,013,066.00	8,260,826,736.00	67.62	600,152,351.00	1,466,772,878.00	12.01
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	600,000.00	13,270,232,884.00	83.97	678,869,565.00	1,935,349,976.00	12.25
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	600,000.00	13,270,232,884.00	83.97	678,869,565.00	1,935,349,976.00	12.25
3-3-1-15-07-44	Gobierno y ciudadanía digital	7,915,698,000.00	76,167,689.00	6,702,037,689.00	14,617,735,689.00	0.00	14,617,735,689.00	332,330,891.00	3,533,247,893.00	24.17	411,051,927.00	1,072,565,755.00	7.34
3-3-1-15-07-44-0967	Tecnologías de información y comunicaciones para lograr una movilidad sostenible en Bogotá	7,915,698,000.00	76,167,689.00	6,702,037,689.00	14,617,735,689.00	0.00	14,617,735,689.00	332,330,891.00	3,533,247,893.00	24.17	411,051,927.00	1,072,565,755.00	7.34
3-3-1-15-07-44-0967-192	Fortalecimiento institucional a través del uso de TIC	7,915,698,000.00	76,167,689.00	6,702,037,689.00	14,617,735,689.00	0.00	14,617,735,689.00	332,330,891.00	3,533,247,893.00	24.17	411,051,927.00	1,072,565,755.00	7.34

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO