

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

24-06-2026

05:45

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES:					JUNIO			
UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA					VIGENCIA FISCAL:					2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	103,529,258,000.00	0.00	3,323,706,000.00	106,852,964,000.00	0.00	106,852,964,000.00	12,944,092,260.00	47,865,680,674.00	44.80	6,406,627,195.00	18,594,451,641.00	17.40
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	6,122,698,726.00	23,282,790,814.00	36.31	5,217,319,590.00	15,797,204,475.00	24.64
3-1-1	Gastos de personal	51,425,348,000.00	0.00	-217,000,000.00	51,208,348,000.00	0.00	51,208,348,000.00	5,021,200,198.00	14,747,579,729.00	28.80	4,183,005,945.00	13,738,712,623.00	26.83
3-1-1-01	Planta de personal permanente	28,008,576,000.00	0.00	22,170,735,178.00	50,179,311,178.00	0.00	50,179,311,178.00	5,021,200,198.00	14,478,180,193.00	28.85	4,183,005,945.00	13,469,313,087.00	26.84
3-1-1-01-01	Factores constitutivos de salario	20,596,057,000.00	-45,533,638.00	16,325,703,063.00	36,921,760,063.00	0.00	36,921,760,063.00	3,598,518,239.00	10,902,764,509.00	29.53	3,580,767,510.00	10,714,340,927.00	29.02
3-1-1-01-01-01	Factores salariales comunes	14,739,834,000.00	0.00	12,516,133,598.00	27,255,967,598.00	0.00	27,255,967,598.00	1,519,746,225.00	7,035,918,966.00	25.81	1,501,995,496.00	6,847,495,384.00	25.12
3-1-1-01-01-01-0001	Sueldo básico	11,002,423,000.00	0.00	9,758,775,840.00	20,761,198,840.00	0.00	20,761,198,840.00	1,295,055,549.00	5,904,655,786.00	28.44	1,277,304,820.00	5,716,232,204.00	27.53
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	103,816,034.00	580,715,782.00	40.81	103,816,034.00	580,715,782.00	40.81
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	149,020,000.00	0.00	0.00	149,020,000.00	0.00	149,020,000.00	5,551,071.00	32,249,391.00	21.64	5,551,071.00	32,249,391.00	21.64
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	2,846,273.00	18,633,383.00	29.56	2,846,273.00	18,633,383.00	29.56
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	1,825,158.00	11,923,687.00	27.23	1,825,158.00	11,923,687.00	27.23
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	58,286,336.00	178,847,238.00	26.99	58,286,336.00	178,847,238.00	26.99
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	2,437,859.00	11,684,452.00	0.42	2,437,859.00	11,684,452.00	0.42
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	49,927,945.00	297,209,247.00	22.02	49,927,945.00	297,209,247.00	22.02
3-1-1-01-01-02	Factores salariales especiales	5,856,223,000.00	-45,533,638.00	3,809,569,465.00	9,665,792,465.00	0.00	9,665,792,465.00	2,078,772,014.00	3,866,845,543.00	40.01	2,078,772,014.00	3,866,845,543.00	40.01
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	28,685,145.00	174,168,405.00	46.87	28,685,145.00	174,168,405.00	46.87
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	460,287,196.00	2,088,529,543.00	33.19	460,287,196.00	2,088,529,543.00	33.19
3-1-1-01-01-02-0003	Prima Semestral	1,741,641,000.00	-45,533,638.00	1,260,540,658.00	3,002,181,658.00	0.00	3,002,181,658.00	1,589,799,673.00	1,604,147,595.00	53.43	1,589,799,673.00	1,604,147,595.00	53.43
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	1,370,446,373.00	3,213,883,484.00	25.04	550,002,849.00	2,393,439,960.00	18.64
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	465,378,387.00	1,116,913,970.00	31.20	199,861,762.00	851,397,345.00	23.78
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	199,709,812.00	542,456,070.00	52.76	90,213,112.00	432,959,370.00	42.11
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	265,668,575.00	574,457,900.00	22.51	109,648,650.00	418,437,975.00	16.40
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	338,664,596.00	787,431,276.00	31.05	148,220,144.00	596,986,824.00	23.54
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	338,664,596.00	787,431,276.00	31.08	148,220,144.00	596,986,824.00	23.56
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	21,977,190.00	219,128,338.00	6.29	8,413,543.00	205,564,691.00	5.90
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	19,273,012.00	41,854,701.00	4.67	5,709,365.00	28,291,054.00	3.16
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	2,704,178.00	177,273,637.00	6.85	2,704,178.00	177,273,637.00	6.85
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	223,375,600.00	435,089,400.00	31.74	77,137,000.00	288,850,800.00	21.07
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	223,375,600.00	435,089,400.00	31.74	77,137,000.00	288,850,800.00	21.07
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	41,738,100.00	111,229,700.00	66.21	19,905,800.00	89,397,400.00	53.21
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	41,738,100.00	111,229,700.00	66.21	19,905,800.00	89,397,400.00	53.21

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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	
3-1-1-01-02-06	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	167,541,200.00	326,343,900.00	31.75	57,857,600.00	216,660,300.00	21.08
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	167,541,200.00	326,343,900.00	31.75	57,857,600.00	216,660,300.00	21.08
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	27,950,300.00	54,455,200.00	31.78	9,655,600.00	36,160,500.00	21.11
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	27,950,300.00	54,455,200.00	31.78	9,655,600.00	36,160,500.00	21.11
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	27,950,300.00	54,455,200.00	31.78	9,655,600.00	36,160,500.00	21.11
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	27,950,300.00	54,455,200.00	31.78	9,655,600.00	36,160,500.00	21.11
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	55,870,700.00	108,836,500.00	33.05	19,295,800.00	72,261,600.00	21.94
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	55,870,700.00	108,836,500.00	33.05	19,295,800.00	72,261,600.00	21.94
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	321,929,000.00	45,533,638.00	98,519,964.00	420,448,964.00	0.00	420,448,964.00	52,235,586.00	361,532,200.00	85.99	52,235,586.00	361,532,200.00	85.99
3-1-1-01-03-01	Indemnización por vacaciones	0.00	45,533,638.00	99,469,197.00	99,469,197.00	0.00	99,469,197.00	43,533,638.00	96,029,664.00	96.54	43,533,638.00	96,029,664.00	96.54
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	3,084,059.00	17,492,590.00	29.52	3,084,059.00	17,492,590.00	29.52
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	5,617,889.00	247,932,012.00	95.06	5,617,889.00	247,932,012.00	95.06
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	0.00	-22,387,735,178.00	1,029,036,822.00	0.00	1,029,036,822.00	0.00	269,399,536.00	26.18	0.00	269,399,536.00	26.18
3-1-1-02-01	Factores constitutivos de salario	17,377,985,000.00	0.00	-16,708,893,084.00	669,091,916.00	0.00	669,091,916.00	0.00	160,116,848.00	23.93	0.00	160,116,848.00	23.93
3-1-1-02-01-01	Factores salariales comunes	13,213,787,000.00	0.00	-12,799,654,422.00	414,132,578.00	0.00	414,132,578.00	0.00	107,008,683.00	25.84	0.00	107,008,683.00	25.84
3-1-1-02-01-01-0001	Sueldo básico	10,279,288,000.00	0.00	-9,985,296,664.00	293,991,336.00	0.00	293,991,336.00	0.00	48,614,183.00	16.54	0.00	48,614,183.00	16.54
3-1-1-02-01-01-0004	Gastos de representación	604,134,000.00	0.00	-604,134,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0006	Auxilio de transporte	17,696,000.00	0.00	-17,696,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0007	Subsidio de alimentación	12,835,000.00	0.00	-12,835,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0008	Bonificación por servicios prestados	321,358,000.00	0.00	-297,019,144.00	24,338,856.00	0.00	24,338,856.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0010	Prima de navidad	1,336,826,000.00	0.00	-1,287,940,316.00	48,885,684.00	0.00	48,885,684.00	0.00	14,563,235.00	29.79	0.00	14,563,235.00	29.79
3-1-1-02-01-01-0011	Prima de vacaciones	641,650,000.00	0.00	-594,733,298.00	46,916,702.00	0.00	46,916,702.00	0.00	43,831,265.00	93.42	0.00	43,831,265.00	93.42
3-1-1-02-01-02	Factores salariales especiales	4,164,198,000.00	0.00	-3,909,238,662.00	254,959,338.00	0.00	254,959,338.00	0.00	53,108,165.00	20.83	0.00	53,108,165.00	20.83
3-1-1-02-01-02-0001	Prima de antigüedad	0.00	0.00	5,812,329.00	5,812,329.00	0.00	5,812,329.00	0.00	110,360.00	1.90	0.00	110,360.00	1.90
3-1-1-02-01-02-0002	Prima Técnica	2,699,046,000.00	0.00	-2,554,841,136.00	144,204,864.00	0.00	144,204,864.00	0.00	18,728,768.00	12.99	0.00	18,728,768.00	12.99
3-1-1-02-01-02-0003	Prima Semestral	1,465,152,000.00	0.00	-1,360,209,855.00	104,942,145.00	0.00	104,942,145.00	0.00	34,269,037.00	32.66	0.00	34,269,037.00	32.66
3-1-1-02-02	Contribuciones inherentes a la nómina	5,980,889,000.00	0.00	-5,746,512,151.00	234,376,849.00	0.00	234,376,849.00	0.00	45,220,322.00	19.29	0.00	45,220,322.00	19.29
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	1,668,526,000.00	0.00	-1,605,802,146.00	62,723,854.00	0.00	62,723,854.00	0.00	8,134,500.00	12.97	0.00	8,134,500.00	12.97
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	0.00	0.00	31,361,927.00	31,361,927.00	0.00	31,361,927.00	0.00	3,920,775.00	12.50	0.00	3,920,775.00	12.50
3-1-1-02-02-01-0002	Aportes a la seguridad social en pensiones privadas	1,668,526,000.00	0.00	-1,637,164,073.00	31,361,927.00	0.00	31,361,927.00	0.00	4,213,725.00	13.44	0.00	4,213,725.00	13.44
3-1-1-02-02-02	Aportes a la seguridad social en salud	1,181,853,000.00	0.00	-1,137,423,604.00	44,429,396.00	0.00	44,429,396.00	0.00	5,762,388.00	12.97	0.00	5,762,388.00	12.97
3-1-1-02-02-02-0002	Aportes a la seguridad social en salud privada	1,181,853,000.00	0.00	-1,137,423,604.00	44,429,396.00	0.00	44,429,396.00	0.00	5,762,388.00	12.97	0.00	5,762,388.00	12.97
3-1-1-02-02-03	Aportes de cesantías	1,622,018,000.00	0.00	-1,563,818,036.00	58,199,964.00	0.00	58,199,964.00	0.00	15,312,634.00	26.31	0.00	15,312,634.00	26.31

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	0.00	0.00	29,099,982.00	29,099,982.00	0.00	29,099,982.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-03-0002	Aportes de cesantías a fondos privados	1,622,018,000.00	0.00	-1,592,918,018.00	29,099,982.00	0.00	29,099,982.00	0.00	15,312,634.00	52.62	0.00	15,312,634.00	52.62
3-1-1-02-02-04	Aportes a cajas de compensación familiar	640,943,000.00	0.00	-611,478,490.00	29,464,510.00	0.00	29,464,510.00	0.00	6,956,100.00	23.61	0.00	6,956,100.00	23.61
3-1-1-02-02-04-0001	Compensar	640,943,000.00	0.00	-611,478,490.00	29,464,510.00	0.00	29,464,510.00	0.00	6,956,100.00	23.61	0.00	6,956,100.00	23.61
3-1-1-02-02-05	Aportes generales al sistema de riesgos laborales	72,626,000.00	0.00	-69,897,512.00	2,728,488.00	0.00	2,728,488.00	0.00	354,900.00	13.01	0.00	354,900.00	13.01
3-1-1-02-02-05-0002	Aportes generales al sistema de riesgos laborales privados	72,626,000.00	0.00	-69,897,512.00	2,728,488.00	0.00	2,728,488.00	0.00	354,900.00	13.01	0.00	354,900.00	13.01
3-1-1-02-02-06	Aportes al ICBF	480,706,000.00	0.00	-458,607,618.00	22,098,382.00	0.00	22,098,382.00	0.00	5,217,600.00	23.61	0.00	5,217,600.00	23.61
3-1-1-02-02-06-0001	Aportes al ICBF de funcionarios	480,706,000.00	0.00	-458,607,618.00	22,098,382.00	0.00	22,098,382.00	0.00	5,217,600.00	23.61	0.00	5,217,600.00	23.61
3-1-1-02-02-07	Aportes al SENA	80,116,000.00	0.00	-76,432,936.00	3,683,064.00	0.00	3,683,064.00	0.00	870,800.00	23.64	0.00	870,800.00	23.64
3-1-1-02-02-07-0001	Aportes al SENA de funcionarios	80,116,000.00	0.00	-76,432,936.00	3,683,064.00	0.00	3,683,064.00	0.00	870,800.00	23.64	0.00	870,800.00	23.64
3-1-1-02-02-08	Aportes a la ESAP	80,116,000.00	0.00	-76,432,936.00	3,683,064.00	0.00	3,683,064.00	0.00	870,800.00	23.64	0.00	870,800.00	23.64
3-1-1-02-02-08-0001	Aportes a la ESAP de funcionarios	80,116,000.00	0.00	-76,432,936.00	3,683,064.00	0.00	3,683,064.00	0.00	870,800.00	23.64	0.00	870,800.00	23.64
3-1-1-02-02-09	Aportes a escuelas industriales e institutos técnicos	153,985,000.00	0.00	-146,618,873.00	7,366,127.00	0.00	7,366,127.00	0.00	1,740,600.00	23.63	0.00	1,740,600.00	23.63
3-1-1-02-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	153,985,000.00	0.00	-146,618,873.00	7,366,127.00	0.00	7,366,127.00	0.00	1,740,600.00	23.63	0.00	1,740,600.00	23.63
3-1-1-02-03	Remuneraciones no constitutivas de factor salarial	57,898,000.00	0.00	67,670,057.00	125,568,057.00	0.00	125,568,057.00	0.00	64,062,366.00	51.02	0.00	64,062,366.00	51.02
3-1-1-02-03-01	Indemnización por vacaciones	0.00	0.00	66,520,824.00	66,520,824.00	0.00	66,520,824.00	0.00	64,020,824.00	96.24	0.00	64,020,824.00	96.24
3-1-1-02-03-02	Bonificación por recreación	57,142,000.00	0.00	-53,136,309.00	4,005,691.00	0.00	4,005,691.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-03	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	0.00	0.00	55,000,000.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-04	Prima Secretarial	756,000.00	0.00	-714,458.00	41,542.00	0.00	41,542.00	0.00	41,542.00	100.00	0.00	41,542.00	100.00
3-1-2	Adquisición de bienes y servicios	10,770,592.000.00	0.00	0.00	10,770,592.000.00	0.00	10,770,592.000.00	627,566,362.00	7,562,656,279.00	70.22	560,381,479.00	1,085,937,046.00	10.08
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	627,566,362.00	7,562,656,279.00	70.22	560,381,479.00	1,085,937,046.00	10.08
3-1-2-02-01	Materiales y suministros	362,462,000.00	0.00	-350,144.00	362,111,856.00	0.00	362,111,856.00	192,137,582.00	252,137,582.00	69.63	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	-348,278.00	40,613,722.00	0.00	40,613,722.00	40,493,705.00	40,493,705.00	99.70	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	-348,278.00	40,613,722.00	0.00	40,613,722.00	40,493,705.00	40,493,705.00	99.70	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	-1,866.00	294,740,134.00	0.00	294,740,134.00	131,147,452.00	191,147,452.00	64.85	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	5,265,432.00	5,265,432.00	76.60	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	113,192,224.00	113,192,224.00	76.11	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	60,000,000.00	78.95	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES:					JUNIO			
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	-1,866.00	5,798,134.00	0.00	5,798,134.00	3,615,850.00	3,615,850.00	62.36	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	9,073,946.00	9,073,946.00	15.82	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	20,496,425.00	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	11,980,121.00	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	7,363,485.00	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	1,152,819.00	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	0.00	350,144.00	10,408,480,144.00	0.00	10,408,480,144.00	435,428,780.00	7,310,518,697.00	70.24	560,381,479.00	1,085,937,046.00	10.43
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	932,850,000.00	0.00	0.00	932,850,000.00	0.00	932,850,000.00	0.00	930,124,300.00	99.71	0.00	114,300.00	0.01
3-1-2-02-02-01-0006	Servicios postales y de mensajería	932,850,000.00	0.00	0.00	932,850,000.00	0.00	932,850,000.00	0.00	930,124,300.00	99.71	0.00	114,300.00	0.01
3-1-2-02-02-01-0006-001	Servicios de mensajería	932,850,000.00	0.00	0.00	932,850,000.00	0.00	932,850,000.00	0.00	930,124,300.00	99.71	0.00	114,300.00	0.01
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	2,730,092,000.00	0.00	-500,000,000.00	2,230,092,000.00	0.00	2,230,092,000.00	278,643,465.00	379,095,100.00	17.00	114,187.00	565,822.00	0.03
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	270,135,908.00	270,587,543.00	17.17	114,187.00	565,822.00	0.04
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	269,750,448.00	269,750,448.00	17.14	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	385,460.00	837,095.00	52.58	114,187.00	565,822.00	35.54
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	8,507,557.00	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	8,507,557.00	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	0.00	-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	0.00	-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	0.00	500,371,346.00	5,833,521,346.00	0.00	5,833,521,346.00	70,402,204.00	5,481,456,723.00	93.96	450,124,445.00	572,704,350.00	9.82
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	-3,335,554.00	929,814,446.00	0.00	929,814,446.00	2,386,300.00	690,837,118.00	74.30	2,386,300.00	79,896,218.00	8.59
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	69,886,118.00	25.32	0.00	69,886,118.00	25.32
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	10,010,100.00	32.08	2,386,300.00	10,010,100.00	32.08
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	385,950,000.00	0.00	0.00	385,950,000.00	0.00	385,950,000.00	0.00	385,950,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-008	Servicios de transmisión	240,000,000.00	0.00	-3,335,554.00	236,664,446.00	0.00	236,664,446.00	0.00	224,990,900.00	95.07	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

05:45

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD								MES:		JUNIO			
UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA								VIGENCIA FISCAL:		2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-2-02-02-03-0005	Servicios de soporte	4,221,798,000.00	0.00	501,030,000.00	4,722,828,000.00	0.00	4,722,828,000.00	0.00	4,722,578,000.00	99.99	447,721,443.00	492,765,729.00	10.43
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	245,966,647.00	291,010,933.00	8.72
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	201,754,796.00	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	0.00	3,706,900.00	151,908,900.00	0.00	151,908,900.00	68,015,904.00	68,041,605.00	44.79	16,702.00	42,403.00	0.03
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	3,706,900.00	13,168,900.00	0.00	13,168,900.00	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	68,015,904.00	68,041,605.00	97.20	16,702.00	42,403.00	0.06
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	83,533,111.00	484,732,838.00	50.39	83,533,111.00	484,732,838.00	50.39
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	83,533,111.00	484,732,838.00	50.39	83,533,111.00	484,732,838.00	50.39
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	74,840,761.00	456,069,988.00	57.01	74,840,761.00	456,069,988.00	57.01
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	8,692,350.00	28,662,850.00	37.22	8,692,350.00	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	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	17,259,736.00	16.13	17,259,736.00	17,259,736.00	16.13
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	-21,202.00	86,016,798.00	0.00	86,016,798.00	2,850,000.00	17,850,000.00	20.75	9,350,000.00	10,560,000.00	12.28
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	473,932,166.00	972,554,806.00	45.38	473,932,166.00	972,554,806.00	45.38
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	473,932,166.00	972,554,806.00	45.38	473,932,166.00	972,554,806.00	45.38
3-3	INVERSIÓN	39,190,318,000.00	0.00	3,540,706,000.00	42,731,024,000.00	0.00	42,731,024,000.00	6,821,393,534.00	24,582,889,860.00	57.53	1,189,307,605.00	2,797,247,166.00	6.55
3-3-1	DIRECTA	39,190,318,000.00	0.00	3,540,706,000.00	42,731,024,000.00	0.00	42,731,024,000.00	6,821,393,534.00	24,582,889,860.00	57.53	1,189,307,605.00	2,797,247,166.00	6.55
3-3-1-15	Bogotá Mejor Para Todos	39,190,318,000.00	0.00	3,540,706,000.00	42,731,024,000.00	0.00	42,731,024,000.00	6,821,393,534.00	24,582,889,860.00	57.53	1,189,307,605.00	2,797,247,166.00	6.55
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	39,190,318,000.00	0.00	3,540,706,000.00	42,731,024,000.00	0.00	42,731,024,000.00	6,821,393,534.00	24,582,889,860.00	57.53	1,189,307,605.00	2,797,247,166.00	6.55
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	23,548,304.00	126,526,304.00	74.75	8,755,200.00	12,632,400.00	7.46
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	23,548,304.00	126,526,304.00	74.75	8,755,200.00	12,632,400.00	7.46
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	23,548,304.00	126,526,304.00	74.75	8,755,200.00	12,632,400.00	7.46
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	5,238,690,346.00	21,255,446,554.00	75.86	1,115,471,175.00	2,123,100,938.00	7.58
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	3,683,554,946.00	7,985,813,670.00	65.37	521,802,013.00	866,620,527.00	7.09
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	3,683,554,946.00	7,985,813,670.00	65.37	521,802,013.00	866,620,527.00	7.09

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

24-06-2026

05:45

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD								MES:		JUNIO			
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	0.00	15,804,311,000.00	15,804,311,000.00	0.00	15,804,311,000.00	1,555,135,400.00	13,269,632,884.00	83.96	593,669,162.00	1,256,480,411.00	7.95
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	1,555,135,400.00	13,269,632,884.00	83.96	593,669,162.00	1,256,480,411.00	7.95
3-3-1-15-07-44	Gobierno y ciudadanía digital	7,915,698,000.00	0.00	6,625,870,000.00	14,541,568,000.00	0.00	14,541,568,000.00	1,559,154,884.00	3,200,917,002.00	22.01	65,081,230.00	661,513,828.00	4.55
3-3-1-15-07-44-0967	Tecnologías de información y comunicaciones para lograr una movilidad sostenible en Bogotá	7,915,698,000.00	0.00	6,625,870,000.00	14,541,568,000.00	0.00	14,541,568,000.00	1,559,154,884.00	3,200,917,002.00	22.01	65,081,230.00	661,513,828.00	4.55
3-3-1-15-07-44-0967-192	Fortalecimiento institucional a través del uso de TIC	7,915,698,000.00	0.00	6,625,870,000.00	14,541,568,000.00	0.00	14,541,568,000.00	1,559,154,884.00	3,200,917,002.00	22.01	65,081,230.00	661,513,828.00	4.55

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO