EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA **VIGENCIA FISCAL:** 2017

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	181,324,132,000.00	0.00	-50,000,000,000.00	131,324,132,000.00	0.00	131,324,132,000.00	12,177,586,512.00	21,422,379,863.00	16.31	2,735,369,014.00	6,377,176,453.00	4.86
3-1	GASTOS DE FUNCIONAMIENTO	38,007,464,000.00	0.00	0.00	38,007,464,000.00	0.00	38,007,464,000.00	5,023,154,967.00	8,639,276,573.00	22.73	1,351,529,306.00	4,967,650,912.00	13.07
3-1-1	SERVICIOS PERSONALES	26,932,146,000.00	0.00	-37,406,395.00	26,894,739,605.00	0.00	26,894,739,605.00	1,273,743,352.00	4,747,263,047.00	17.65	1,273,743,352.00	4,747,263,047.00	17.65
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,890,243,000.00	0.00	-37,406,395.00	19,852,836,605.00	0.00	19,852,836,605.00	1,272,281,211.00	3,842,784,018.00	19.36	1,272,281,211.00	3,842,784,018.00	19.36
3-1-1-01-01	Sueldos Personal de Nómina	10,876,323,000.00	0.00	-14,875,000.00	10,861,448,000.00	0.00	10,861,448,000.00	819,320,465.00	2,340,812,701.00	21.55	819,320,465.00	2,340,812,701.00	21.55
3-1-1-01-04	Gastos de Representación	857,935,000.00	0.00	0.00	857,935,000.00	0.00	857,935,000.00	70,367,904.00	206,463,820.00	24.07	70,367,904.00	206,463,820.00	24.07
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	200,389,000.00	0.00	0.00	200,389,000.00	0.00	200,389,000.00	5,516,284.00	14,813,384.00	7.39	5,516,284.00	14,813,384.00	7.39
3-1-1-01-06	Auxilio de Transporte	45,315,000.00	0.00	0.00	45,315,000.00	0.00	45,315,000.00	3,137,149.00	8,776,811.00	19.37	3,137,149.00	8,776,811.00	19.37
3-1-1-01-07	Subsidio de Alimentación	31,970,000.00	0.00	0.00	31,970,000.00	0.00	31,970,000.00	2,198,994.00	6,244,785.00	19.53	2,198,994.00	6,244,785.00	19.53
3-1-1-01-08	Bonificación por Servicios Prestados	361,801,000.00	0.00	0.00	361,801,000.00	0.00	361,801,000.00	20,588,750.00	67,704,804.00	18.71	20,588,750.00	67,704,804.00	18.71
3-1-1-01-11	Prima Semestral	1,657,022,000.00	0.00	0.00	1,657,022,000.00	0.00	1,657,022,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	1,491,745,000.00	0.00	-37,406,395.00	1,454,338,605.00	0.00	1,454,338,605.00	0.00	1,304,539.00	0.09	0.00	1,304,539.00	0.09
3-1-1-01-14	Prima de Vacaciones	716,046,000.00	0.00	0.00	716,046,000.00	0.00	716,046,000.00	33,112,375.00	64,885,832.00	9.06	33,112,375.00	64,885,832.00	9.06
3-1-1-01-15	Prima Técnica	3,026,467,000.00	0.00	0.00	3,026,467,000.00	0.00	3,026,467,000.00	289,588,809.00	847,549,359.00	28.00	289,588,809.00	847,549,359.00	28.00
3-1-1-01-16	Prima de Antiguedad	325,545,000.00	0.00	0.00	325,545,000.00	0.00	325,545,000.00	23,614,573.00	67,478,051.00	20.73	23,614,573.00	67,478,051.00	20.73
3-1-1-01-17	Prima Secretarial	2,304,000.00	0.00	0.00	2,304,000.00	0.00	2,304,000.00	69,191.00	207,573.00	9.01	69,191.00	207,573.00	9.01
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	14,875,000.00	14,875,000.00	0.00	14,875,000.00	0.00	13,640,279.00	91.70	0.00	13,640,279.00	91.70
3-1-1-01-26	Bonificación Especial de Recreación	60,454,000.00	0.00	0.00	60,454,000.00	0.00	60,454,000.00	2,529,364.00	5,187,114.00	8.58	2,529,364.00	5,187,114.00	8.58
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	236,927,000.00	0.00	0.00	236,927,000.00	0.00	236,927,000.00	2,237,353.00	197,714,966.00	83.45	2,237,353.00	197,714,966.00	83.45
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	279,633,000.00	0.00	0.00	279,633,000.00	0.00	279,633,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	279,633,000.00	0.00	0.00	279,633,000.00	0.00	279,633,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	6,762,270,000.00	0.00	0.00	6,762,270,000.00	0.00	6,762,270,000.00	1,462,141.00	904,479,029.00	13.38	1,462,141.00	904,479,029.00	13.38
3-1-1-03-01	Aportes Patronales Sector Privado	4,584,299,000.00	0.00	0.00	4,584,299,000.00	0.00	4,584,299,000.00	1,462,141.00	591,025,508.00	12.89	1,462,141.00	591,025,508.00	12.89
3-1-1-03-01-01	Cesantías Fondos Privados	1,327,242,000.00	0.00	0.00	1,327,242,000.00	0.00	1,327,242,000.00	1,462,141.00	146,446,269.00	11.03	1,462,141.00	146,446,269.00	11.03
3-1-1-03-01-02	Pensiones Fondos Privados	1,120,467,000.00	0.00	0.00	1,120,467,000.00	0.00	1,120,467,000.00	0.00	113,645,275.00	10.14	0.00	113,645,275.00	10.14
3-1-1-03-01-03	Salud EPS Privadas	1,306,499,000.00	0.00	0.00	1,306,499,000.00	0.00	1,306,499,000.00	0.00	208,064,836.00	15.93	0.00	208,064,836.00	15.93
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	107,850,000.00	0.00	0.00	107,850,000.00	0.00	107,850,000.00	0.00	23,220,788.00	21.53	0.00	23,220,788.00	21.53
3-1-1-03-01-05	Caja de Compensación	722,241,000.00	0.00	0.00	722,241,000.00	0.00	722,241,000.00	0.00	99,648,340.00	13.80	0.00	99,648,340.00	13.80
3-1-1-03-02	Aportes Patronales Sector Público	2,177,971,000.00	0.00	0.00	2,177,971,000.00	0.00	2,177,971,000.00	0.00	313,453,521.00	14.39	0.00	313,453,521.00	14.39
3-1-1-03-02-01	Cesantías Fondos Públicos	499,011,000.00	0.00	0.00	499,011,000.00	0.00	499,011,000.00	0.00	11,044,856.00	2.21	0.00	11,044,856.00	2.21
3-1-1-03-02-02	Pensiones Fondos Públicos	757,655,000.00	0.00	0.00	757,655,000.00	0.00	757,655,000.00	0.00	177,634,275.00	23.45	0.00	177,634,275.00	23.45
3-1-1-03-02-03	Salud EPS Públicas	23,812,000.00	0.00	0.00	23,812,000.00	0.00	23,812,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	90,268,000.00	0.00	0.00	90,268,000.00	0.00	90,268,000.00	0.00	12,456,080.00	13.80	0.00	12,456,080.00	13.80
3-1-1-03-02-06	ICBF	541,679,000.00	0.00	0.00	541,679,000.00	0.00	541,679,000.00	0.00	74,736,280.00	13.80	0.00	74,736,280.00	13.80
3-1-1-03-02-07	SENA	90,268,000.00	0.00	0.00	90,268,000.00	0.00	90,268,000.00	0.00	12,456,080.00	13.80	0.00	12,456,080.00	13.80
3-1-1-03-02-08	Institutos Técnicos	173,831,000.00	0.00	0.00	173,831,000.00	0.00	173,831,000.00	0.00	24,912,060.00	14.33	0.00	24,912,060.00	14.33
3-1-1-03-02-09	Comisiones	1,447,000.00	0.00	0.00	1,447,000.00	0.00	1,447,000.00	0.00	213,890.00	14.78	0.00	213,890.00	14.78
3-1-2	GASTOS GENERALES	11,075,318,000.00	0.00	37,406,395.00	11,112,724,395.00	0.00	11,112,724,395.00	3,749,411,615.00	3,892,013,526.00	35.02	77,785,954.00	220,387,865.00	1.98
3-1-2-01	Adquisición de Bienes	1,140,504,000.00	0.00	0.00	1,140,504,000.00	0.00	1,140,504,000.00	10,743,607.00	10,743,607.00	0.94	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-01-01	Dotación	59,340,000.00	0.00	0.00	59,340,000.00	0.00	59,340,000.00	10,743,607.00	10,743,607.00	18.11	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	688,272,000.00	0.00	0.00	688,272,000.00	0.00	688,272,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	67,187,000.00	0.00	0.00	67,187,000.00	0.00	67,187,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	325,705,000.00	0.00	0.00	325,705,000.00	0.00	325,705,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	8,530,654,000.00	0.00	0.00	8,530,654,000.00	0.00	8,530,654,000.00	3,738,668,008.00	3,881,269,919.00	45.50	77,785,954.00	220,387,865.00	2.58
3-1-2-02-03	Gastos de Transporte y Comunicación	1,521,601,000.00	0.00	0.00	1,521,601,000.00	0.00	1,521,601,000.00	438,070,902.00	441,665,101.00	29.03	0.00	3,594,199.00	0.24
3-1-2-02-04	Impresos y Publicaciones	672,358,000.00	0.00	0.00	672,358,000.00	0.00	672,358,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	3,430,803,000.00	0.00	0.00	3,430,803,000.00	0.00	3,430,803,000.00	3,208,095,348.00	3,208,095,348.00	93.51	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	3,430,803,000.00	0.00	0.00	3,430,803,000.00	0.00	3,430,803,000.00	3,208,095,348.00	3,208,095,348.00	93.51	0.00	0.00	0.00
3-1-2-02-06	Seguros	1,336,867,000.00	0.00	0.00	1,336,867,000.00	0.00	1,336,867,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	1,336,867,000.00	0.00	0.00	1,336,867,000.00	0.00	1,336,867,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	1,036,503,000.00	0.00	0.00	1,036,503,000.00	0.00	1,036,503,000.00	90,062,258.00	229,069,970.00	22.10	75,346,454.00	214,354,166.00	20.68
3-1-2-02-08-01	Energía	756,738,000.00	0.00	0.00	756,738,000.00	0.00	756,738,000.00	55,747,286.00	180,427,380.00	23.84	55,747,286.00	180,427,380.00	23.84
3-1-2-02-08-02	Acueducto y Alcantarillado	44,292,000.00	0.00	0.00	44,292,000.00	0.00	44,292,000.00	1,703,820.00	1,703,820.00	3.85	1,703,820.00	1,703,820.00	3.85
3-1-2-02-08-03	Aseo	48,222,000.00	0.00	0.00	48,222,000.00	0.00	48,222,000.00	2,891,344.00	2,891,344.00	6.00	2,891,344.00	2,891,344.00	6.00
3-1-2-02-08-04	Teléfono	187,251,000.00	0.00	0.00	187,251,000.00	0.00	187,251,000.00	29,719,808.00	44,047,426.00	23.52	15,004,004.00	29,331,622.00	15.66
3-1-2-02-09	Capacitación	112,320,000.00	0.00	0.00	112,320,000.00	0.00	112,320,000.00	2,439,500.00	2,439,500.00	2.17	2,439,500.00	2,439,500.00	2.17
3-1-2-02-09-01	Capacitación Interna	112,320,000.00	0.00	0.00	112,320,000.00	0.00	112,320,000.00	2,439,500.00	2,439,500.00	2.17	2,439,500.00	2,439,500.00	2.17
3-1-2-02-10	Bienestar e Incentivos	313,373,000.00	0.00	0.00	313,373,000.00	0.00	313,373,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	106,829,000.00	0.00	0.00	106,829,000.00	0.00	106,829,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,404,160,000.00	0.00	37,406,395.00	1,441,566,395.00	0.00	1,441,566,395.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	37,406,395.00	37,406,395.00	0.00	37,406,395.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	37,406,395.00	37,406,395.00	0.00	37,406,395.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,160,000.00	0.00	0.00	4,160,000.00	0.00	4,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-06	Pago Administración Sistema SIMIT	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	143,316,668,000.00	0.00	-50,000,000,000.00	93,316,668,000.00	0.00	93,316,668,000.00	7,154,431,545.00	12,783,103,290.00	13.70	1,383,839,708.00	1,409,525,541.00	1.51
3-3-1	DIRECTA	135,692,384,000.00	0.00	-50,000,000,000.00	85,692,384,000.00	0.00	85,692,384,000.00	6,638,832,871.00	12,026,833,832.00	14.03	846,556,073.00	866,233,380.00	1.01
3-3-1-15	Bogotá Mejor Para Todos	135,692,384,000.00	0.00	-50,000,000,000.00	85,692,384,000.00	0.00	85,692,384,000.00	6,638,832,871.00	12,026,833,832.00	14.03	846,556,073.00	866,233,380.00	1.01
3-3-1-15-02	Pilar Democracia urbana	87,687,384,000.00	0.00	-50,000,000,000.00	37,687,384,000.00	0.00	37,687,384,000.00	3,561,874,578.00	4,690,560,578.00	12.45	637,607,811.00	639,331,144.00	1.70
3-3-1-15-02-18	Mejor movilidad para todos	87,687,384,000.00	0.00	-50,000,000,000.00	37,687,384,000.00	0.00	37,687,384,000.00	3,561,874,578.00	4,690,560,578.00	12.45	637,607,811.00	639,331,144.00	1.70
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	69,173,384,000.00	0.00	-50,000,000,000.00	19,173,384,000.00	0.00	19,173,384,000.00	1,855,647,578.00	2,585,452,578.00	13.48	635,480,911.00	637,204,244.00	3.32
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	9,247,559,000.00	0.00	0.00	9,247,559,000.00	0.00	9,247,559,000.00	301,149,000.00	470,664,000.00	5.09	845,000.00	845,000.00	0.01
3-3-1-15-02-18-0339-145	Peatones y bicicletas	6,098,051,000.00	0.00	0.00	6,098,051,000.00	0.00	6,098,051,000.00	328,924,000.00	682,264,000.00	11.19	5,009,333.00	5,009,333.00	0.08
3-3-1-15-02-18-0339-147	Transporte público integrado y de calidad	53,827,774,000.00	0.00	-50,000,000,000.00	3,827,774,000.00	0.00	3,827,774,000.00	1,225,574,578.00	1,432,524,578.00	37.42	629,626,578.00	631,349,911.00	16.49
3-3-1-15-02-18-1004	Implementación del Plan Distrital de Seguridad Vial	18,514,000,000.00	0.00	0.00	18,514,000,000.00	0.00	18,514,000,000.00	1,706,227,000.00	2,105,108,000.00	11.37	2,126,900.00	2,126,900.00	0.01
3-3-1-15-02-18-1004-146	Seguridad y comportamientos para la movilidad	18,514,000,000.00	0.00	0.00	18,514,000,000.00	0.00	18,514,000,000.00	1,706,227,000.00	2,105,108,000.00	11.37	2,126,900.00	2,126,900.00	0.01

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	2,972,000,000.00	0.00	0.00	2,972,000,000.00	0.00	2,972,000,000.00	41,328,000.00	41,328,000.00	1.39	0.00	0.00	0.00
3-3-1-15-04-29	Articulación regional y planeación integral del transporte	2,972,000,000.00	0.00	0.00	2,972,000,000.00	0.00	2,972,000,000.00	41,328,000.00	41,328,000.00	1.39	0.00	0.00	0.00
3-3-1-15-04-29-1183	Articulación regional y planeación integral del transporte	2,972,000,000.00	0.00	0.00	2,972,000,000.00	0.00	2,972,000,000.00	41,328,000.00	41,328,000.00	1.39	0.00	0.00	0.00
3-3-1-15-04-29-1183-162	Articulación regional y planeación integral del transporte	2,972,000,000.00	0.00	0.00	2,972,000,000.00	0.00	2,972,000,000.00	41,328,000.00	41,328,000.00	1.39	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	45,033,000,000.00	0.00	0.00	45,033,000,000.00	0.00	45,033,000,000.00	3,035,630,293.00	7,294,945,254.00	16.20	208,948,262.00	226,902,236.00	0.50
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,662,000,000.00	0.00	0.00	3,662,000,000.00	0.00	3,662,000,000.00	339,033,333.00	660,954,233.00	18.05	26,148,307.00	30,340,307.00	0.83
3-3-1-15-07-42-0585	Sistema distrital de información para la movilidad	3,300,000,000.00	0.00	0.00	3,300,000,000.00	0.00	3,300,000,000.00	339,033,333.00	409,434,233.00	12.41	5,188,307.00	5,188,307.00	0.16
3-3-1-15-07-42-0585-188	Servicio a la ciudadanía para la movilidad	3,300,000,000.00	0.00	0.00	3,300,000,000.00	0.00	3,300,000,000.00	339,033,333.00	409,434,233.00	12.41	5,188,307.00	5,188,307.00	0.16
3-3-1-15-07-42-0965	Movilidad transparente y contra la corrupción	362,000,000.00	0.00	0.00	362,000,000.00	0.00	362,000,000.00	0.00	251,520,000.00	69.48	20,960,000.00	25,152,000.00	6.95
3-3-1-15-07-42-0965-188	Servicio a la ciudadanía para la movilidad	362,000,000.00	0.00	0.00	362,000,000.00	0.00	362,000,000.00	0.00	251,520,000.00	69.48	20,960,000.00	25,152,000.00	6.95
3-3-1-15-07-43	Modernización institucional	31,590,000,000.00	0.00	0.00	31,590,000,000.00	0.00	31,590,000,000.00	2,228,295,784.00	5,630,633,845.00	17.82	151,661,723.00	165,423,697.00	0.52
3-3-1-15-07-43-6094	Fortalecimiento institucional	31,590,000,000.00	0.00	0.00	31,590,000,000.00	0.00	31,590,000,000.00	2,228,295,784.00	5,630,633,845.00	17.82	151,661,723.00	165,423,697.00	0.52
3-3-1-15-07-43-6094-190	Modernización física	31,590,000,000.00	0.00	0.00	31,590,000,000.00	0.00	31,590,000,000.00	2,228,295,784.00	5,630,633,845.00	17.82	151,661,723.00	165,423,697.00	0.52
3-3-1-15-07-44	Gobierno y ciudadanía digital	9,781,000,000.00	0.00	0.00	9,781,000,000.00	0.00	9,781,000,000.00	468,301,176.00	1,003,357,176.00	10.26	31,138,232.00	31,138,232.00	0.32
3-3-1-15-07-44-0967	Tecnologías de información y comunicaciones para lograr una movilidad sostenible en Bogotá	9,781,000,000.00	0.00	0.00	9,781,000,000.00	0.00	9,781,000,000.00	468,301,176.00	1,003,357,176.00	10.26	31,138,232.00	31,138,232.00	0.32
3-3-1-15-07-44-0967-192	Fortalecimiento institucional a través del uso de TIC	9,781,000,000.00	0.00	0.00	9,781,000,000.00	0.00	9,781,000,000.00	468,301,176.00	1,003,357,176.00	10.26	31,138,232.00	31,138,232.00	0.32
3-3-4	PASIVOS EXIGIBLES	7,624,284,000.00	0.00	0.00	7,624,284,000.00	0.00	7,624,284,000.00	515,598,674.00	756,269,458.00	9.92	537,283,635.00	543,292,161.00	7.13
3-3-4-00	PASIVOS EXIGIBLES	7,624,284,000.00	0.00	0.00	7,624,284,000.00	0.00	7,624,284,000.00	515,598,674.00	756,269,458.00	9.92	537,283,635.00	543,292,161.00	7.13

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO