SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	132,790,652,000.00	534,087,793.00	-7,600,912,207.00	125,189,739,793.00	0.00	125,189,739,793.00	5,924,224,618.00	26,849,981,323.00	21.45	3,734,903,972.00	12,982,267,539.00	10.37
3-1	GASTOS DE FUNCIONAMIENTO	43,345,454,000.00	0.00	-2,519,000,000.00	40,826,454,000.00	0.00	40,826,454,000.00	2,851,910,384.00	14,718,620,557.00	36.05	2,011,583,834.00	9,470,376,141.00	23.20
3-1-1	SERVICIOS PERSONALES	31,335,494,000.00	0.00	-1,515,004,828.00	29,820,489,172.00	0.00	29,820,489,172.00	1,848,973,114.00	8,462,998,176.00	28.38	1,842,616,291.00	8,456,641,353.00	28.36
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	23,378,669,000.00	0.00	-99,004,828.00	23,279,664,172.00	0.00	23,279,664,172.00	1,460,188,692.00	6,741,604,209.00	28.96	1,456,089,522.00	6,737,505,039.00	28.94
3-1-1-01-01	Sueldos Personal de Nómina	12,653,521,000.00	0.00	-12,340,774.00	12,641,180,226.00	0.00	12,641,180,226.00	923,547,293.00	4,135,255,011.00	32.71	923,547,293.00	4,135,255,011.00	32.71
3-1-1-01-04	Gastos de Representación	869,886,000.00	0.00	0.00	869,886,000.00	0.00	869,886,000.00	73,490,297.00	371,659,391.00	42.73	73,490,297.00	371,659,391.00	42.73
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	221,205,000.00	0.00	0.00	221,205,000.00	0.00	221,205,000.00	5,941,866.00	25,662,464.00	11.60	5,941,866.00	25,662,464.00	11.60
3-1-1-01-06	Auxilio de Transporte	47,385,000.00	0.00	0.00	47,385,000.00	0.00	47,385,000.00	3,522,559.00	16,832,958.00	35.52	3,522,559.00	16,832,958.00	35.52
3-1-1-01-07	Subsidio de Alimentación	33,350,000.00	0.00	0.00	33,350,000.00	0.00	33,350,000.00	2,491,038.00	11,972,490.00	35.90	2,491,038.00	11,972,490.00	35.90
3-1-1-01-08	Bonificación por Servicios Prestados	415,635,000.00	0.00	0.00	415,635,000.00	0.00	415,635,000.00	23,658,228.00	108,749,908.00	26.16	23,658,228.00	108,749,908.00	26.16
3-1-1-01-11	Prima Semestral	1,949,698,000.00	-1,289,040.00	-38,477,705.00	1,911,220,295.00	0.00	1,911,220,295.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	1,755,850,000.00	0.00	-86,664,054.00	1,669,185,946.00	0.00	1,669,185,946.00	1,755,167.00	3,543,942.00	0.21	0.00	1,788,775.00	0.11
3-1-1-01-14	Prima de Vacaciones	842,795,000.00	0.00	0.00	842,795,000.00	0.00	842,795,000.00	97,568,212.00	204,456,278.00	24.26	96,614,639.00	203,502,705.00	24.15
3-1-1-01-15	Prima Técnica	3,891,953,000.00	0.00	0.00	3,891,953,000.00	0.00	3,891,953,000.00	292,486,671.00	1,464,109,702.00	37.62	292,486,671.00	1,464,109,702.00	37.62
3-1-1-01-16	Prima de Antiguedad	363,542,000.00	0.00	0.00	363,542,000.00	0.00	363,542,000.00	26,261,883.00	127,503,894.00	35.07	26,261,883.00	127,503,894.00	35.07
3-1-1-01-17	Prima Secretarial	2,411,000.00	0.00	0.00	2,411,000.00	0.00	2,411,000.00	72,920.00	350,337.00	14.53	72,920.00	350,337.00	14.53
3-1-1-01-21	Vacaciones en Dinero	0.00	1,289,040.00	38,477,705.00	38,477,705.00	0.00	38,477,705.00	1,289,040.00	38,319,941.00	99.59	0.00	37,030,901.00	96.24
3-1-1-01-26	Bonificación Especial de Recreación	70,298,000.00	0.00	0.00	70,298,000.00	0.00	70,298,000.00	8,103,518.00	16,071,857.00	22.86	8,002,128.00	15,970,467.00	22.72
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	261,140,000.00	0.00	0.00	261,140,000.00	0.00	261,140,000.00	0.00	217,116,036.00	83.14	0.00	217,116,036.00	83.14
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	7,956,825,000.00	0.00	-1,416,000,000.00	6,540,825,000.00	0.00	6,540,825,000.00	388,784,422.00	1,721,393,967.00	26.32	386,526,769.00	1,719,136,314.00	26.28
3-1-1-03-01	Aportes Patronales Sector Privado	5,170,015,000.00	0.00	-900,000,000.00	4,270,015,000.00	0.00	4,270,015,000.00	249,349,584.00	1,146,456,667.00	26.85	247,091,931.00	1,144,199,014.00	26.80
3-1-1-03-01-01	Cesantías Fondos Privados	1,292,743,000.00	0.00	-900,000,000.00	392,743,000.00	0.00	392,743,000.00	2,257,653.00	158,323,520.00	40.31	0.00	156,065,867.00	39.74
3-1-1-03-01-02	Pensiones Fondos Privados	1,351,015,000.00	0.00	0.00	1,351,015,000.00	0.00	1,351,015,000.00	75,682,275.00	305,934,375.00	22.64	75,682,275.00	305,934,375.00	22.64
3-1-1-03-01-03	Salud EPS Privadas	1,549,016,000.00	0.00	0.00	1,549,016,000.00	0.00	1,549,016,000.00	104,005,456.00	419,578,972.00	27.09	104,005,456.00	419,578,972.00	27.09
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	127,493,000.00	0.00	0.00	127,493,000.00	0.00	127,493,000.00	16,174,700.00	61,111,700.00	47.93	16,174,700.00	61,111,700.00	47.93
3-1-1-03-01-05	Caja de Compensación	849,748,000.00	0.00	0.00	849,748,000.00	0.00	849,748,000.00	51,229,500.00	201,508,100.00	23.71	51,229,500.00	201,508,100.00	23.71
3-1-1-03-02	Aportes Patronales Sector Público	2,786,810,000.00	0.00	-516,000,000.00	2,270,810,000.00	0.00	2,270,810,000.00	139,434,838.00	574,937,300.00	25.32	139,434,838.00	574,937,300.00	25.32
3-1-1-03-02-01	Cesantías Fondos Públicos	855,481,000.00	0.00	-516,000,000.00	339,481,000.00	0.00	339,481,000.00	5,440,302.00	41,415,546.00	12.20	5,440,302.00	41,415,546.00	12.20
3-1-1-03-02-02	Pensiones Fondos Públicos	859,131,000.00	0.00	0.00	859,131,000.00	0.00	859,131,000.00	69,811,950.00	281,066,400.00	32.72	69,811,950.00	281,066,400.00	32.72
3-1-1-03-02-03	Salud EPS Públicas	16,489,000.00	0.00	0.00	16,489,000.00	0.00	16,489,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	106,204,000.00	0.00	0.00	106,204,000.00	0.00	106,204,000.00	6,414,800.00	25,233,900.00	23.76	6,414,800.00	25,233,900.00	23.76
3-1-1-03-02-06	ICBF	637,296,000.00	0.00	0.00	637,296,000.00	0.00	637,296,000.00	38,426,200.00	151,145,000.00	23.72	38,426,200.00	151,145,000.00	23.72
3-1-1-03-02-07	SENA	106,204,000.00	0.00	0.00	106,204,000.00	0.00	106,204,000.00	6,414,800.00	25,233,900.00	23.76	6,414,800.00	25,233,900.00	23.76
3-1-1-03-02-08	Institutos Técnicos	204,473,000.00	0.00	0.00	204,473,000.00	0.00	204,473,000.00	12,817,900.00	50,416,300.00	24.66	12,817,900.00	50,416,300.00	24.66
3-1-1-03-02-09	Comisiones	1,532,000.00	0.00	0.00	1,532,000.00	0.00	1,532,000.00	108,886.00	426,254.00	27.82	108,886.00	426,254.00	27.82
3-1-2	GASTOS GENERALES	12,009,960,000.00	-6,390,300.00	-1,010,385,472.00	10,999,574,528.00	0.00	10,999,574,528.00	1,002,937,270.00	6,255,622,381.00	56.87	168,967,543.00	1,013,734,788.00	9.22
3-1-2-01	Adquisición de Bienes	1,264,180,000.00	0.00	78,944,837.00	1,343,124,837.00	0.00	1,343,124,837.00	155,034,837.00	357,031,227.00	26.58	202,850.00	49,315,387.00	3.67
3-1-2-01-01	Dotación	48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	0.00	38,813,040.00	80.86	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	940,014,000.00	0.00	78,944,837.00	1,018,958,837.00	0.00	1,018,958,837.00	149,244,837.00	277,339,337.00	27.22	0.00	49,112,537.00	4.82
3-1-2-01-03	Combustibles, Lubricantes y Llantas	75,578,000.00	0.00	0.00	75,578,000.00	0.00	75,578,000.00	0.00	35,071,000.00	46.40	35,000.00	35,000.00	0.05

EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD | **MES:** MAYO

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

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-01-04	Materiales y Suministros	200,588,000.00	0.00	0.00	200,588,000.00	0.00	200,588,000.00	5,790,000.00	5,807,850.00	2.90	167,850.00	167,850.00	0.08
3-1-2-02	Adquisición de Servicios	9,491,175,000.00	-6,390,300.00	-1,188,335,137.00	8,302,839,863.00	0.00	8,302,839,863.00	503,009,431.00	4,914,605,719.00	59.19	96,120,912.00	252,702,087.00	3.04
3-1-2-02-02	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	1,707,480.00	17.07	0.00	1,707,480.00	17.07
3-1-2-02-03	Gastos de Transporte y Comunicación	1,648,460,000.00	0.00	-102,880,000.00	1,545,580,000.00	0.00	1,545,580,000.00	434,603,202.00	511,031,987.00	33.06	10,914,117.00	15,575,317.00	1.01
3-1-2-02-04	Impresos y Publicaciones	26,792,000.00	0.00	0.00	26,792,000.00	0.00	26,792,000.00	21,000.00	21,000.00	0.08	21,000.00	21,000.00	0.08
3-1-2-02-05	Mantenimiento y Reparaciones	4,316,557,000.00	-6,390,300.00	-52,755,137.00	4,263,801,863.00	0.00	4,263,801,863.00	0.00	4,063,144,066.00	95.29	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	4,316,557,000.00	-6,390,300.00	-52,755,137.00	4,263,801,863.00	0.00	4,263,801,863.00	0.00	4,063,144,066.00	95.29	0.00	0.00	0.00
3-1-2-02-06	Seguros	1,803,694,000.00	0.00	-1,103,000,000.00	700,694,000.00	0.00	700,694,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	1,803,694,000.00	0.00	-1,103,000,000.00	700,694,000.00	0.00	700,694,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	1,077,190,000.00	0.00	70,300,000.00	1,147,490,000.00	0.00	1,147,490,000.00	68,385,229.00	305,018,186.00	26.58	85,185,795.00	235,398,290.00	20.51
3-1-2-02-08-01	Energía	749,807,000.00	0.00	0.00	749,807,000.00	0.00	749,807,000.00	396,808.00	179,331,078.00	23.92	59,251,979.00	179,331,078.00	23.92
3-1-2-02-08-02	Acueducto y Alcantarillado	63,196,000.00	0.00	0.00	63,196,000.00	0.00	63,196,000.00	0.00	26,830,090.00	42.46	13,282,890.00	26,830,090.00	42.46
3-1-2-02-08-03	Aseo	7,942,000.00	0.00	70,300,000.00	78,242,000.00	0.00	78,242,000.00	0.00	25,234,076.00	32.25	12,650,926.00	25,234,076.00	32.25
3-1-2-02-08-04	Teléfono	256,245,000.00	0.00	0.00	256,245,000.00	0.00	256,245,000.00	67,988,421.00	73,622,942.00	28.73	0.00	4,003,046.00	1.56
3-1-2-02-09	Capacitación	126,000,000.00	0.00	0.00	126,000,000.00	0.00	126,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	126,000,000.00	0.00	0.00	126,000,000.00	0.00	126,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	398,482,000.00	0.00	0.00	398,482,000.00	0.00	398,482,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	84,000,000.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	0.00	33,683,000.00	40.10	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,254,605,000.00	0.00	99,004,828.00	1,353,609,828.00	0.00	1,353,609,828.00	344,893,002.00	983,985,435.00	72.69	72,643,781.00	711,717,314.00	52.58
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	99,004,828.00	99,004,828.00	0.00	99,004,828.00	0.00	99,004,828.00	100.00	0.00	99,004,828.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	99,004,828.00	99,004,828.00	0.00	99,004,828.00	0.00	99,004,828.00	100.00	0.00	99,004,828.00	100.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,605,000.00	0.00	0.00	4,605,000.00	0.00	4,605,000.00	0.00	18,900.00	0.41	18,900.00	18,900.00	0.41
3-1-2-03-06	Pago Administración Sistema SIMIT	1,250,000,000.00	0.00	0.00	1,250,000,000.00	0.00	1,250,000,000.00	344,893,002.00	884,961,707.00	70.80	72,624,881.00	612,693,586.00	49.02
3-1-5	PASIVOS EXIGIBLES	0.00	6,390,300.00	6,390,300.00	6,390,300.00	0.00	6,390,300.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	89,445,198,000.00	534,087,793.00	-5,081,912,207.00	84,363,285,793.00	0.00	84,363,285,793.00	3,072,314,234.00	12,131,360,766.00	14.38	1,723,320,138.00	3,511,891,398.00	4.16
3-3-1	DIRECTA	74,702,628,000.00	534,087,793.00	-5,081,912,207.00	69,620,715,793.00	0.00	69,620,715,793.00	2,347,494,107.00	10,505,528,023.00	15.09	945,447,126.00	2,076,305,770.00	2.98
3-3-1-15	Bogotá Mejor Para Todos	74,702,628,000.00	534,087,793.00	-5,081,912,207.00	69,620,715,793.00	0.00	69,620,715,793.00	2,347,494,107.00	10,505,528,023.00	15.09	945,447,126.00	2,076,305,770.00	2.98
3-3-1-15-02	Pilar Democracia urbana	33,248,560,000.00	-65,912,207.00	199,720,793.00	33,448,280,793.00	0.00	33,448,280,793.00	104,285,000.00	3,383,307,475.00	10.12	497,786,642.00	1,099,057,322.00	3.29
3-3-1-15-02-18	Mejor movilidad para todos	33,248,560,000.00	-65,912,207.00	199,720,793.00	33,448,280,793.00	0.00	33,448,280,793.00	104,285,000.00	3,383,307,475.00	10.12	497,786,642.00	1,099,057,322.00	3.29
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	17,893,669,000.00	-65,912,207.00	199,720,793.00	18,093,389,793.00	0.00	18,093,389,793.00	30,000,000.00	1,924,614,747.00	10.64	262,513,162.00	706,309,339.00	3.90
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	8,330,946,000.00	-1,120,000,000.00	-1,050,871,000.00	7,280,075,000.00	0.00	7,280,075,000.00	18,000,000.00	467,740,000.00	6.42	63,662,000.00	177,364,700.00	2.44
3-3-1-15-02-18-0339-145	Peatones y bicicletas	4,347,100,000.00	-600,000,000.00	-529,344,000.00	3,817,756,000.00	0.00	3,817,756,000.00	12,000,000.00	495,526,222.00	12.98	74,601,737.00	170,261,017.00	4.46
3-3-1-15-02-18-0339-147	Transporte público integrado y de calidad	5,215,623,000.00	1,654,087,793.00	1,779,935,793.00	6,995,558,793.00	0.00	6,995,558,793.00	0.00	961,348,525.00	13.74	124,249,425.00	358,683,622.00	5.13
3-3-1-15-02-18-1004	Implementación del Plan Distrital de Seguridad Vial	15,354,891,000.00	0.00	0.00	15,354,891,000.00	0.00	15,354,891,000.00	74,285,000.00	1,458,692,728.00	9.50	235,273,480.00	392,747,983.00	2.56
3-3-1-15-02-18-1004-146	Seguridad y comportamientos para la movilidad	15,354,891,000.00	0.00	0.00	15,354,891,000.00	0.00	15,354,891,000.00	74,285,000.00	1,458,692,728.00	9.50	235,273,480.00	392,747,983.00	2.56
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	2,605,105,000.00	600,000,000.00	600,000,000.00	3,205,105,000.00	0.00	3,205,105,000.00	0.00	62,805,000.00	1.96	8,869,000.00	11,919,000.00	0.37

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-15-04-29	Articulación regional y planeación integral del transporte	2,605,105,000.00	600,000,000.00	600,000,000.00	3,205,105,000.00	0.00	3,205,105,000.00	0.00	62,805,000.00	1.96	8,869,000.00	11,919,000.00	0.37
3-3-1-15-04-29-1183	Articulación regional y planeación integral del transporte	2,605,105,000.00	600,000,000.00	600,000,000.00	3,205,105,000.00	0.00	3,205,105,000.00	0.00	62,805,000.00	1.96	8,869,000.00	11,919,000.00	0.37
3-3-1-15-04-29-1183-162	Articulación regional y planeación integral del transporte	2,605,105,000.00	600,000,000.00	600,000,000.00	3,205,105,000.00	0.00	3,205,105,000.00	0.00	62,805,000.00	1.96	8,869,000.00	11,919,000.00	0.37
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	38,848,963,000.00	0.00	-5,881,633,000.00	32,967,330,000.00	0.00	32,967,330,000.00	2,243,209,107.00	7,059,415,548.00	21.41	438,791,484.00	965,329,448.00	2.93
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	2,897,134,000.00	0.00	57,728,000.00	2,954,862,000.00	0.00	2,954,862,000.00	17,480,000.00	582,266,045.00	19.71	70,242,680.00	149,634,547.00	5.06
3-3-1-15-07-42-0585	Sistema distrital de información para la movilidad	2,581,329,000.00	0.00	57,728,000.00	2,639,057,000.00	0.00	2,639,057,000.00	17,480,000.00	390,558,045.00	14.80	52,252,680.00	98,661,347.00	3.74
3-3-1-15-07-42-0585-188	Servicio a la ciudadanía para la movilidad	2,581,329,000.00	0.00	57,728,000.00	2,639,057,000.00	0.00	2,639,057,000.00	17,480,000.00	390,558,045.00	14.80	52,252,680.00	98,661,347.00	3.74
3-3-1-15-07-42-0965	Movilidad transparente y contra la corrupción	315,805,000.00	0.00	0.00	315,805,000.00	0.00	315,805,000.00	0.00	191,708,000.00	60.70	17,990,000.00	50,973,200.00	16.14
3-3-1-15-07-42-0965-188	Servicio a la ciudadanía para la movilidad	315,805,000.00	0.00	0.00	315,805,000.00	0.00	315,805,000.00	0.00	191,708,000.00	60.70	17,990,000.00	50,973,200.00	16.14
3-3-1-15-07-43	Modernización institucional	25,867,175,000.00	0.00	-5,533,462,000.00	20,333,713,000.00	0.00	20,333,713,000.00	1,650,762,800.00	4,661,317,131.00	22.92	282,177,541.00	556,025,435.00	2.73
3-3-1-15-07-43-6094	Fortalecimiento institucional	25,867,175,000.00	0.00	-5,533,462,000.00	20,333,713,000.00	0.00	20,333,713,000.00	1,650,762,800.00	4,661,317,131.00	22.92	282,177,541.00	556,025,435.00	2.73
3-3-1-15-07-43-6094-190	Modernización física	25,867,175,000.00	0.00	-5,533,462,000.00	20,333,713,000.00	0.00	20,333,713,000.00	1,650,762,800.00	4,661,317,131.00	22.92	282,177,541.00	556,025,435.00	2.73
3-3-1-15-07-44	Gobierno y ciudadanía digital	10,084,654,000.00	0.00	-405,899,000.00	9,678,755,000.00	0.00	9,678,755,000.00	574,966,307.00	1,815,832,372.00	18.76	86,371,263.00	259,669,466.00	2.68
3-3-1-15-07-44-0967	Tecnologías de información y comunicaciones para lograr una movilidad sostenible en Bogotá	10,084,654,000.00	0.00	-405,899,000.00	9,678,755,000.00	0.00	9,678,755,000.00	574,966,307.00	1,815,832,372.00	18.76	86,371,263.00	259,669,466.00	2.68
3-3-1-15-07-44-0967-192	Fortalecimiento institucional a través del uso de TIC	10,084,654,000.00	0.00	-405,899,000.00	9,678,755,000.00	0.00	9,678,755,000.00	574,966,307.00	1,815,832,372.00	18.76	86,371,263.00	259,669,466.00	2.68
3-3-4	PASIVOS EXIGIBLES	14,742,570,000.00	0.00	0.00	14,742,570,000.00	0.00	14,742,570,000.00	724,820,127.00	1,625,832,743.00	11.03	777,873,012.00	1,435,585,628.00	9.74
3-3-4-00	PASIVOS EXIGIBLES	14,742,570,000.00	0.00	0.00	14,742,570,000.00	0.00	14,742,570,000.00	724,820,127.00	1,625,832,743.00	11.03	777,873,012.00	1,435,585,628.00	9.74

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO