

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:					MAYO			
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	8,650,023,645.00	34,921,588,414.00	32.68	3,657,177,800.00	12,187,824,446.00	11.41
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	3,755,163,083.00	17,160,092,088.00	26.76	3,029,040,677.00	10,579,884,885.00	16.50
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	2,597,755,795.00	9,726,379,531.00	18.99	2,567,573,096.00	9,555,706,678.00	18.66
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	2,524,046,371.00	9,456,979,995.00	18.85	2,493,863,672.00	9,286,307,142.00	18.51
3-1-1-01-01	Factores constitutivos de salario	20,596,057,000.00	0.00	16,371,236,701.00	36,967,293,701.00	0.00	36,967,293,701.00	2,016,294,206.00	7,304,246,270.00	19.76	1,986,111,507.00	7,133,573,417.00	19.30
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	1,545,102,286.00	5,516,172,741.00	20.24	1,514,919,587.00	5,345,499,888.00	19.61
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	1,253,404,210.00	4,609,600,237.00	22.20	1,223,221,511.00	4,438,927,384.00	21.38
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	105,202,182.00	476,899,748.00	33.52	105,202,182.00	476,899,748.00	33.52
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	4,098,240.00	26,698,320.00	17.92	4,098,240.00	26,698,320.00	17.92
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	3,043,572.00	15,787,110.00	25.04	3,043,572.00	15,787,110.00	25.04
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	1,949,508.00	10,098,529.00	23.06	1,949,508.00	10,098,529.00	23.06
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	27,396,087.00	120,560,902.00	18.20	27,396,087.00	120,560,902.00	18.20
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	7,131,773.00	9,246,593.00	0.33	7,131,773.00	9,246,593.00	0.33
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	142,876,714.00	247,281,302.00	18.32	142,876,714.00	247,281,302.00	18.32
3-1-1-01-01-02	Factores salariales especiales	5,856,223,000.00	0.00	3,855,103,103.00	9,711,326,103.00	0.00	9,711,326,103.00	471,191,920.00	1,788,073,529.00	18.41	471,191,920.00	1,788,073,529.00	18.41
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	30,517,222.00	145,483,260.00	39.15	30,517,222.00	145,483,260.00	39.15
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	426,326,776.00	1,628,242,347.00	25.88	426,326,776.00	1,628,242,347.00	25.88
3-1-1-01-01-02-0003	Prima Semestral	1,741,641,000.00	0.00	1,306,074,296.00	3,047,715,296.00	0.00	3,047,715,296.00	14,347,922.00	14,347,922.00	0.47	14,347,922.00	14,347,922.00	0.47
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	493,275,180.00	1,843,437,111.00	14.36	493,275,180.00	1,843,437,111.00	14.36
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	190,163,812.00	651,535,583.00	18.20	190,163,812.00	651,535,583.00	18.20
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	95,148,787.00	342,746,258.00	33.34	95,148,787.00	342,746,258.00	33.34
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	95,015,025.00	308,789,325.00	12.10	95,015,025.00	308,789,325.00	12.10
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	129,054,276.00	448,766,680.00	17.70	129,054,276.00	448,766,680.00	17.70
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	129,054,276.00	448,766,680.00	17.71	129,054,276.00	448,766,680.00	17.71
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	13,977,292.00	197,151,148.00	5.66	13,977,292.00	197,151,148.00	5.66
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	895,463,000.00	0.00	0.00	895,463,000.00	0.00	895,463,000.00	5,792,132.00	22,581,689.00	2.52	5,792,132.00	22,581,689.00	2.52
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	8,185,160.00	174,569,459.00	6.75	8,185,160.00	174,569,459.00	6.75
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	62,854,700.00	211,713,800.00	15.45	62,854,700.00	211,713,800.00	15.45
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	62,854,700.00	211,713,800.00	15.45	62,854,700.00	211,713,800.00	15.45
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	18,619,400.00	69,491,600.00	41.37	18,619,400.00	69,491,600.00	41.37
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	18,619,400.00	69,491,600.00	41.37	18,619,400.00	69,491,600.00	41.37

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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	
3-1-1-01-02-06	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	47,146,000.00	158,802,700.00	15.45	47,146,000.00	158,802,700.00	15.45
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	47,146,000.00	158,802,700.00	15.45	47,146,000.00	158,802,700.00	15.45
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	7,867,900.00	26,504,900.00	15.47	7,867,900.00	26,504,900.00	15.47
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	7,867,900.00	26,504,900.00	15.47	7,867,900.00	26,504,900.00	15.47
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	7,867,900.00	26,504,900.00	15.47	7,867,900.00	26,504,900.00	15.47
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	7,867,900.00	26,504,900.00	15.47	7,867,900.00	26,504,900.00	15.47
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	15,723,900.00	52,965,800.00	16.08	15,723,900.00	52,965,800.00	16.08
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	15,723,900.00	52,965,800.00	16.08	15,723,900.00	52,965,800.00	16.08
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	321,929,000.00	0.00	52,986,326.00	374,915,326.00	0.00	374,915,326.00	14,476,985.00	309,296,614.00	82.50	14,476,985.00	309,296,614.00	82.50
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	53,935,559.00	53,935,559.00	0.00	53,935,559.00	1,674,708.00	52,496,026.00	97.33	1,674,708.00	52,496,026.00	97.33
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	8,941,482.00	14,408,531.00	24.32	8,941,482.00	14,408,531.00	24.32
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	3,860,795.00	242,314,123.00	92.91	3,860,795.00	242,314,123.00	92.91
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	73,709,424.00	269,399,536.00	26.18	73,709,424.00	269,399,536.00	26.18
3-1-1-02-01	Factores constitutivos de salario	17,377,985,000.00	-66,520,824.00	-16,708,893,084.00	669,091,916.00	0.00	669,091,916.00	28,992.00	160,116,848.00	23.93	28,992.00	160,116,848.00	23.93
3-1-1-02-01-01	Factores salariales comunes	13,213,787,000.00	-66,520,824.00	-12,799,654,422.00	414,132,578.00	0.00	414,132,578.00	28,992.00	107,008,683.00	25.84	28,992.00	107,008,683.00	25.84
3-1-1-02-01-01-0001	Sueldo básico	10,279,288,000.00	-66,520,824.00	-9,985,296,664.00	293,991,336.00	0.00	293,991,336.00	28,992.00	48,614,183.00	16.54	28,992.00	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	9,659,608.00	45,220,322.00	19.29	9,659,608.00	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	43,200.00	8,134,500.00	12.97	43,200.00	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	25,200.00	3,920,775.00	12.50	25,200.00	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	18,000.00	4,213,725.00	13.44	18,000.00	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	31,008.00	5,762,388.00	12.97	31,008.00	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	31,008.00	5,762,388.00	12.97	31,008.00	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	4,258,200.00	6,956,100.00	23.61	4,258,200.00	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	4,258,200.00	6,956,100.00	23.61	4,258,200.00	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	2,400.00	354,900.00	13.01	2,400.00	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	2,400.00	354,900.00	13.01	2,400.00	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	3,193,800.00	5,217,600.00	23.61	3,193,800.00	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	3,193,800.00	5,217,600.00	23.61	3,193,800.00	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	532,900.00	870,800.00	23.64	532,900.00	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	532,900.00	870,800.00	23.64	532,900.00	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	532,900.00	870,800.00	23.64	532,900.00	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	532,900.00	870,800.00	23.64	532,900.00	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	1,065,200.00	1,740,600.00	23.63	1,065,200.00	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	1,065,200.00	1,740,600.00	23.63	1,065,200.00	1,740,600.00	23.63
3-1-1-02-03	Remuneraciones no constitutivas de factor salarial	57,898,000.00	66,520,824.00	67,670,057.00	125,568,057.00	0.00	125,568,057.00	64,020,824.00	64,062,366.00	51.02	64,020,824.00	64,062,366.00	51.02
3-1-1-02-03-01	Indemnización por vacaciones	0.00	66,520,824.00	66,520,824.00	66,520,824.00	0.00	66,520,824.00	64,020,824.00	64,020,824.00	96.24	64,020,824.00	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	929,672,692.00	6,935,089,917.00	64.39	233,732,985.00	525,555,567.00	4.88
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	929,672,692.00	6,935,089,917.00	64.39	233,732,985.00	525,555,567.00	4.88
3-1-2-02-01	Materiales y suministros	362,462,000.00	-350,144.00	-350,144.00	362,111,856.00	0.00	362,111,856.00	0.00	60,000,000.00	16.57	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	-348,278.00	-348,278.00	40,613,722.00	0.00	40,613,722.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	40,962,000.00	-348,278.00	-348,278.00	40,613,722.00	0.00	40,613,722.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	294,742,000.00	-1,866.00	-1,866.00	294,740,134.00	0.00	294,740,134.00	0.00	60,000,000.00	20.36	0.00	0.00	0.00
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	6,874,000.00	0.00	0.00	6,874,000.00	0.00	6,874,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	148,722,000.00	0.00	0.00	148,722,000.00	0.00	148,722,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	76,000,000.00	0.00	0.00	76,000,000.00	0.00	76,000,000.00	0.00	60,000,000.00	78.95	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:		MAYO			
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	-1,866.00	-1,866.00	5,798,134.00	0.00	5,798,134.00	0.00	0.00	0.00	0.00		
3-1-2-02-01-02-0006	Productos de caucho y plástico	57,346,000.00	0.00	0.00	57,346,000.00	0.00	57,346,000.00	0.00	0.00	0.00	0.00		
3-1-2-02-01-03	Productos metálicos	26,758,000.00	0.00	0.00	26,758,000.00	0.00	26,758,000.00	0.00	0.00	0.00	0.00		
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	15,640,000.00	0.00	0.00	15,640,000.00	0.00	15,640,000.00	0.00	0.00	0.00	0.00		
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	9,613,000.00	0.00	0.00	9,613,000.00	0.00	9,613,000.00	0.00	0.00	0.00	0.00		
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	1,505,000.00	0.00	0.00	1,505,000.00	0.00	1,505,000.00	0.00	0.00	0.00	0.00		
3-1-2-02-02	Adquisición de servicios	10,408,130,000.00	350,144.00	350,144.00	10,408,480,144.00	0.00	10,408,480,144.00	929,672,692.00	6,875,089,917.00	66.05	233,732,985.00	525,555,567.00	5.05
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	56,700.00	930,124,300.00	99.71	56,700.00	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	56,700.00	930,124,300.00	99.71	56,700.00	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	56,700.00	930,124,300.00	99.71	56,700.00	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	100,115,843.00	100,451,635.00	4.50	115,843.00	451,635.00	0.02
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	115,843.00	451,635.00	0.03	115,843.00	451,635.00	0.03
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,574,000,000.00	0.00	0.00	1,574,000,000.00	0.00	1,574,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	1,592,000.00	0.00	0.00	1,592,000.00	0.00	1,592,000.00	115,843.00	451,635.00	28.37	115,843.00	451,635.00	28.37
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	100,000,000.00	100,000,000.00	66.67	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	100,000,000.00	100,000,000.00	66.67	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	371,346.00	500,371,346.00	5,833,521,346.00	0.00	5,833,521,346.00	653,693,011.00	5,411,054,519.00	92.76	87,796,397.00	122,579,905.00	2.10
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	-3,335,554.00	-3,335,554.00	929,814,446.00	0.00	929,814,446.00	653,667,310.00	688,450,818.00	74.04	42,726,410.00	77,509,918.00	8.34
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	69,886,118.00	25.32	40,340,110.00	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	7,623,800.00	24.44	2,386,300.00	7,623,800.00	24.44
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	385,950,000.00	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	-3,335,554.00	-3,335,554.00	236,664,446.00	0.00	236,664,446.00	224,990,900.00	224,990,900.00	95.07	0.00	0.00	0.00

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: 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	45,044,286.00	45,044,286.00	0.95
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	45,044,286.00	45,044,286.00	1.35
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	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	148,202,000.00	3,706,900.00	3,706,900.00	151,908,900.00	0.00	151,908,900.00	25,701.00	25,701.00	0.02	25,701.00	25,701.00	0.02
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	3,706,900.00	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	25,701.00	25,701.00	0.04	25,701.00	25,701.00	0.04
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	143,547,402.00	401,199,727.00	41.70	144,554,045.00	401,199,727.00	41.70
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	143,547,402.00	401,199,727.00	41.70	144,554,045.00	401,199,727.00	41.70
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	143,547,402.00	381,229,227.00	47.65	144,554,045.00	381,229,227.00	47.65
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	19,970,500.00	25.94	0.00	19,970,500.00	25.94
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	17,259,736.00	17,259,736.00	16.13	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	247,000,000.00	0.00	0.00	247,000,000.00	0.00	247,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	86,038,000.00	-21,202.00	-21,202.00	86,016,798.00	0.00	86,016,798.00	15,000,000.00	15,000,000.00	17.44	1,210,000.00	1,210,000.00	1.41
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	227,734,596.00	498,622,640.00	23.27	227,734,596.00	498,622,640.00	23.27
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	227,734,596.00	498,622,640.00	23.27	227,734,596.00	498,622,640.00	23.27
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	4,894,860,562.00	17,761,496,326.00	41.57	628,137,123.00	1,607,939,561.00	3.76
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	4,894,860,562.00	17,761,496,326.00	41.57	628,137,123.00	1,607,939,561.00	3.76
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	4,894,860,562.00	17,761,496,326.00	41.57	628,137,123.00	1,607,939,561.00	3.76
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	4,894,860,562.00	17,761,496,326.00	41.57	628,137,123.00	1,607,939,561.00	3.76
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	55,590,000.00	102,978,000.00	60.84	3,877,200.00	3,877,200.00	2.29
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	55,590,000.00	102,978,000.00	60.84	3,877,200.00	3,877,200.00	2.29
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	55,590,000.00	102,978,000.00	60.84	3,877,200.00	3,877,200.00	2.29
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	4,354,481,350.00	16,016,756,208.00	57.16	576,155,124.00	1,007,629,763.00	3.60
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	1,189,662,137.00	4,302,258,724.00	35.22	201,475,842.00	344,818,514.00	2.82
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	1,189,662,137.00	4,302,258,724.00	35.22	201,475,842.00	344,818,514.00	2.82

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: MAYO								
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	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
			MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	3,164,819,213.00	11,714,497,484.00	74.12	374,679,282.00	662,811,249.00	4.19
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	3,164,819,213.00	11,714,497,484.00	74.12	374,679,282.00	662,811,249.00	4.19
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	484,789,212.00	1,641,762,118.00	11.29	48,104,799.00	596,432,598.00	4.10
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	484,789,212.00	1,641,762,118.00	11.29	48,104,799.00	596,432,598.00	4.10
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	484,789,212.00	1,641,762,118.00	11.29	48,104,799.00	596,432,598.00	4.10

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO