SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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	-50,477,946,934.00	130,846,185,066.00	0.00	130,846,185,066.00	18,591,111,080.00	93,360,840,547.00	71.35	5,784,397,167.00	42,953,946,451.00	32.83
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	2,633,584,009.00	28,977,523,459.00	76.24	2,239,238,787.00	24,588,590,600.00	64.69
3-1-1	SERVICIOS PERSONALES	26,932,146,000.00	-89,830,003.00	-328,386,568.00	26,603,759,432.00	0.00	26,603,759,432.00	1,775,695,302.00	19,793,711,748.00	74.40	1,759,395,050.00	19,413,315,566.00	72.97
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,890,243,000.00	-89,830,003.00	-658,518,042.00	19,231,724,958.00	0.00	19,231,724,958.00	1,338,322,930.00	15,307,902,311.00	79.60	1,338,322,930.00	15,307,902,311.00	79.60
3-1-1-01-01	Sueldos Personal de Nómina	10,876,323,000.00	-58,627,803.00	-507,296,074.00	10,369,026,926.00	0.00	10,369,026,926.00	814,286,764.00	8,635,418,531.00	83.28	814,286,764.00	8,635,418,531.00	83.28
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	62,947,867.00	723,230,842.00	84.30	62,947,867.00	723,230,842.00	84.30
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	200,389,000.00	-31,080,200.00	-131,080,200.00	69,308,800.00	0.00	69,308,800.00	5,523,055.00	55,019,594.00	79.38	5,523,055.00	55,019,594.00	79.38
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	3,250,774.00	32,776,558.00	72.33	3,250,774.00	32,776,558.00	72.33
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	2,410,437.00	24,484,119.00	76.58	2,410,437.00	24,484,119.00	76.58
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	23,068,463.00	260,951,653.00	72.13	23,068,463.00	260,951,653.00	72.13
3-1-1-01-11	Prima Semestral	1,657,022,000.00	0.00	-201,454,574.00	1,455,567,426.00	0.00	1,455,567,426.00	0.00	1,455,488,530.00	99.99	0.00	1,455,488,530.00	99.99
3-1-1-01-13	Prima de Navidad	1,491,745,000.00	-27,719,933.00	-187,260,069.00	1,304,484,931.00	0.00	1,304,484,931.00	46,087,329.00	63,482,737.00	4.87	46,087,329.00	63,482,737.00	4.87
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	83,858,503.00	477,583,965.00	66.70	83,858,503.00	477,583,965.00	66.70
3-1-1-01-15	Prima Técnica	3,026,467,000.00	0.00	283,582,820.00	3,310,049,820.00	0.00	3,310,049,820.00	267,726,866.00	3,026,913,425.00	91.45	267,726,866.00	3,026,913,425.00	91.45
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	24,030,010.00	248,664,061.00	76.38	24,030,010.00	248,664,061.00	76.38
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	636,326.00	27.62	69,191.00	636,326.00	27.62
3-1-1-01-21	Vacaciones en Dinero	0.00	27,597,933.00	84,990,055.00	84,990,055.00	0.00	84,990,055.00	0.00	51,565,198.00	60.67	0.00	51,565,198.00	60.67
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	5,063,671.00	33,861,580.00	56.01	5,063,671.00	33,861,580.00	56.01
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	0.00	217,825,192.00	91.94	0.00	217,825,192.00	91.94
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	330,131,474.00	7,092,401,474.00	0.00	7,092,401,474.00	437,372,372.00	4,485,809,437.00	63.25	421,072,120.00	4,105,413,255.00	57.88
3-1-1-03-01	Aportes Patronales Sector Privado	4,584,299,000.00	0.00	-251,595,843.00	4,332,703,157.00	0.00	4,332,703,157.00	296,010,332.00	2,881,661,320.00	66.51	292,217,476.00	2,642,627,178.00	60.99
3-1-1-03-01-01	Cesantías Fondos Privados	1,327,242,000.00	0.00	-250,000,000.00	1,077,242,000.00	0.00	1,077,242,000.00	56,976,190.00	222,479,476.00	20.65	56,976,190.00	222,479,476.00	20.65
3-1-1-03-01-02	Pensiones Fondos Privados	1,120,467,000.00	0.00	-100,000,000.00	1,020,467,000.00	0.00	1,020,467,000.00	73,165,950.00	808,437,400.00	79.22	76,756,650.00	735,271,450.00	72.05
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	98,878,392.00	1,110,670,316.00	85.01	98,776,936.00	1,011,791,924.00	77.44
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	107,850,000.00	0.00	25,222,584.00	133,072,584.00	0.00	133,072,584.00	11,048,300.00	122,164,688.00	91.80	11,012,500.00	111,116,388.00	83.50
3-1-1-03-01-05	Caja de Compensación	722,241,000.00	0.00	73,181,573.00	795,422,573.00	0.00	795,422,573.00	55,941,500.00	617,909,440.00	77.68	48,695,200.00	561,967,940.00	70.65
3-1-1-03-02	Aportes Patronales Sector Público	2,177,971,000.00	0.00	581,727,317.00	2,759,698,317.00	0.00	2,759,698,317.00	141,362,040.00	1,604,148,117.00	58.13	128,854,644.00	1,462,786,077.00	53.01
3-1-1-03-02-01	Cesantías Fondos Públicos	499,011,000.00	0.00	389,096,633.00	888,107,633.00	0.00	888,107,633.00	5,517,588.00	61,786,740.00	6.96	5,155,705.00	56,269,152.00	6.34
3-1-1-03-02-02	Pensiones Fondos Públicos	757,655,000.00	0.00	86,945,858.00	844,600,858.00	0.00	844,600,858.00	65,770,200.00	768,422,150.00	90.98	62,690,325.00	702,651,950.00	83.19
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	9,282,641.00	99,550,641.00	0.00	99,550,641.00	7,004,900.00	77,342,180.00	77.69	6,098,600.00	70,337,280.00	70.65
3-1-1-03-02-06	ICBF	541,679,000.00	0.00	54,927,202.00	596,606,202.00	0.00	596,606,202.00	41,959,800.00	463,465,780.00	77.68	36,525,800.00	421,505,980.00	70.65
3-1-1-03-02-07	SENA	90,268,000.00	0.00	9,282,641.00	99,550,641.00	0.00	99,550,641.00	7,004,900.00	77,342,180.00	77.69	6,098,600.00	70,337,280.00	70.65
3-1-1-03-02-08	Institutos Técnicos	173,831,000.00	0.00	25,125,427.00	198,956,427.00	0.00	198,956,427.00	13,994,300.00	154,560,360.00	77.69	12,182,500.00	140,566,060.00	70.65
3-1-1-03-02-09	Comisiones	1,447,000.00	0.00	7,066,915.00	8,513,915.00	0.00	8,513,915.00	110,352.00	1,228,727.00	14.43	103,114.00	1,118,375.00	13.14
3-1-2	GASTOS GENERALES	11,075,318,000.00	89,830,003.00	328,386,568.00	11,403,704,568.00	0.00	11,403,704,568.00	857,888,707.00	9,183,811,711.00	80.53	479,843,737.00	5,175,275,034.00	45.38
3-1-2-01	Adquisición de Bienes	1,140,504,000.00	-38,450,311.00	-204,127,863.00	936,376,137.00	0.00	936,376,137.00	3,598,538.00	935,143,167.00	99.87	91,266,179.00	391,202,516.00	41.78

EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD
MES: NOVIEMBRE
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)
3-1-2-01-01	Dotación	59,340,000.00	-5,417,132.00	-11,592,839.00	47,747,161.00	0.00	47,747,161.00	0.00	47,747,161.00	100.00	0.00	10,011,757.00	20.97
3-1-2-01-02	Gastos de Computador	688,272,000.00	-474,469.00	-718,562.00	687,553,438.00	0.00	687,553,438.00	3,479,438.00	687,553,438.00	100.00	68,881,535.00	284,476,987.00	41.38
3-1-2-01-03	Combustibles, Lubricantes y Llantas	67,187,000.00	-1,013,864.00	-1,013,864.00	66,173,136.00	0.00	66,173,136.00	18,000.00	65,823,136.00	99.47	6,615,069.00	33,113,267.00	50.04
3-1-2-01-04	Materiales y Suministros	325,705,000.00	-31,544,846.00	-190,802,598.00	134,902,402.00	0.00	134,902,402.00	101,100.00	134,019,432.00	99.35	15,769,575.00	63,600,505.00	47.15
3-1-2-02	Adquisición de Servicios	8,530,654,000.00	128,158,314.00	293,835,866.00	8,824,489,866.00	0.00	8,824,489,866.00	319,308,031.00	6,738,323,387.00	76.36	255,817,974.00	3,675,949,915.00	41.66
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	3,700,000.00	16,700,000.00	16,700,000.00	0.00	16,700,000.00	3,283,994.00	15,933,689.00	95.41	3,283,994.00	15,933,689.00	95.41
3-1-2-02-03	Gastos de Transporte y Comunicación	1,521,601,000.00	0.00	-165,383,463.00	1,356,217,537.00	0.00	1,356,217,537.00	3,604,140.00	1,334,923,511.00	98.43	45,537,428.00	520,457,152.00	38.38
3-1-2-02-04	Impresos y Publicaciones	672,358,000.00	0.00	-645,318,000.00	27,040,000.00	0.00	27,040,000.00	127,300.00	224,500.00	0.83	127,300.00	224,500.00	0.83
3-1-2-02-05	Mantenimiento y Reparaciones	3,430,803,000.00	-14,631,114.00	-14,631,114.00	3,416,171,886.00	0.00	3,416,171,886.00	117,897.00	3,377,232,479.00	98.86	84,757,618.00	1,850,970,639.00	54.18
3-1-2-02-05-01	Mantenimiento Entidad	3,430,803,000.00	-14,631,114.00	-14,631,114.00	3,416,171,886.00	0.00	3,416,171,886.00	117,897.00	3,377,232,479.00	98.86	84,757,618.00	1,850,970,639.00	54.18
3-1-2-02-06	Seguros	1,336,867,000.00	124,967,272.00	1,084,961,624.00	2,421,828,624.00	0.00	2,421,828,624.00	208,752,940.00	811,146,039.00	33.49	0.00	317,730,000.00	13.12
3-1-2-02-06-01	Seguros Entidad	1,336,867,000.00	124,967,272.00	1,084,961,624.00	2,421,828,624.00	0.00	2,421,828,624.00	208,752,940.00	811,146,039.00	33.49	0.00	317,730,000.00	13.12
3-1-2-02-08	Servicios Públicos	1,036,503,000.00	23,809,246.00	23,809,246.00	1,060,312,246.00	0.00	1,060,312,246.00	77,003,220.00	908,936,362.00	85.72	93,079,096.00	908,936,130.00	85.72
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	56,384,613.00	659,230,214.00	87.11	56,384,613.00	659,229,982.00	87.11
3-1-2-02-08-02	Acueducto y Alcantarillado	44,292,000.00	2,000,000.00	2,000,000.00	46,292,000.00	0.00	46,292,000.00	0.00	36,651,200.00	79.17	8,928,380.00	36,651,200.00	79.17
3-1-2-02-08-03	Aseo	48,222,000.00	19,481,594.00	19,481,594.00	67,703,594.00	0.00	67,703,594.00	6,080,014.00	54,134,014.00	79.96	13,227,510.00	54,134,014.00	79.96
3-1-2-02-08-04	Teléfono	187,251,000.00	2,327,652.00	2,327,652.00	189,578,652.00	0.00	189,578,652.00	14,538,593.00	158,920,934.00	83.83	14,538,593.00	158,920,934.00	83.83
3-1-2-02-09	Capacitación	112,320,000.00	-6,461,559.00	90,938,441.00	203,258,441.00	0.00	203,258,441.00	0.00	14,299,430.00	7.04	1,190,000.00	14,299,430.00	7.04
3-1-2-02-09-01	Capacitación Interna	112,320,000.00	-6,461,559.00	90,938,441.00	203,258,441.00	0.00	203,258,441.00	0.00	14,299,430.00	7.04	1,190,000.00	14,299,430.00	7.04
3-1-2-02-10	Bienestar e Incentivos	313,373,000.00	-3,225,531.00	-36,945,531.00	276,427,469.00	0.00	276,427,469.00	16,228,540.00	265,437,377.00	96.02	27,842,538.00	47,398,375.00	17.15
3-1-2-02-12	Salud Ocupacional	106,829,000.00	0.00	-60,295,337.00	46,533,663.00	0.00	46,533,663.00	10,190,000.00	10,190,000.00	21.90	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,404,160,000.00	122,000.00	238,678,565.00	1,642,838,565.00	0.00	1,642,838,565.00	534,982,138.00	1,510,345,157.00	91.94	132,759,584.00	1,108,122,603.00	67.45
3-1-2-03-01	Sentencias Judiciales	0.00	122,000.00	238,678,565.00	238,678,565.00	0.00	238,678,565.00	115,000.00	109,774,917.00	45.99	0.00	109,659,917.00	45.94
3-1-2-03-01-02	Otras Sentencias	0.00	122,000.00	238,678,565.00	238,678,565.00	0.00	238,678,565.00	115,000.00	109,774,917.00	45.99	0.00	109,659,917.00	45.94
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	176,400.00	570,240.00	13.71	176,400.00	570,240.00	13.71
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	534,690,738.00	1,400,000,000.00	100.00	132,583,184.00	997,892,446.00	71.28
3-3	INVERSIÓN	143,316,668,000.00	0.00	-50,477,946,934.00	92,838,721,066.00	0.00	92,838,721,066.00	15,957,527,071.00	64,383,317,088.00	69.35	3,545,158,380.00	18,365,355,851.00	19.78
3-3-1	DIRECTA	135,692,384,000.00	0.00	-50,477,946,934.00	85,214,437,066.00	0.00	85,214,437,066.00	15,828,191,766.00	61,306,284,073.00	71.94	3,313,013,125.00	15,288,322,836.00	17.94
3-3-1-15	Bogotá Mejor Para Todos	135,692,384,000.00	0.00	-50,477,946,934.00	85,214,437,066.00	0.00	85,214,437,066.00	15,828,191,766.00	61,306,284,073.00	71.94	3,313,013,125.00	15,288,322,836.00	17.94
3-3-1-15-02	Pilar Democracia urbana	87,687,384,000.00	0.00	-50,477,946,934.00	37,209,437,066.00	0.00	37,209,437,066.00	4,051,329,211.00	28,085,295,735.00	75.48	1,363,911,430.00	7,124,325,953.00	19.15
3-3-1-15-02-18	Mejor movilidad para todos	87,687,384,000.00	0.00	-50,477,946,934.00	37,209,437,066.00	0.00	37,209,437,066.00	4,051,329,211.00	28,085,295,735.00	75.48	1,363,911,430.00	7,124,325,953.00	19.15
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	69,173,384,000.00	0.00	-47,796,711,000.00	21,376,673,000.00	0.00	21,376,673,000.00	3,502,315,144.00	15,367,020,602.00	71.89	677,002,706.00	3,780,091,656.00	17.68
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	724,345,363.00	5,550,375,919.00	60.02	299,455,904.00	1,083,529,780.00	11.72
3-3-1-15-02-18-0339-145	Peatones y bicicletas	6,098,051,000.00	0.00	1,003,289,000.00	7,101,340,000.00	0.00	7,101,340,000.00	2,318,134,359.00	6,206,841,859.00	87.40	221,761,769.00	973,724,671.00	13.71
3-3-1-15-02-18-0339-147	Transporte público integrado y de calidad	53,827,774,000.00	0.00	-48,800,000,000.00	5,027,774,000.00	0.00	5,027,774,000.00	459,835,422.00	3,609,802,824.00	71.80	155,785,033.00	1,722,837,205.00	34.27
3-3-1-15-02-18-1004	Implementación del Plan Distrital de Seguridad Vial	18,514,000,000.00	0.00	-2,681,235,934.00	15,832,764,066.00	0.00	15,832,764,066.00	549,014,067.00	12,718,275,133.00	80.33	686,908,724.00	3,344,234,297.00	21.12
3-3-1-15-02-18-1004-146	Seguridad y comportamientos para la movilidad	18,514,000,000.00	0.00	-2,681,235,934.00	15,832,764,066.00	0.00	15,832,764,066.00	549,014,067.00	12,718,275,133.00	80.33	686,908,724.00	3,344,234,297.00	21.12

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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)
3-3-1-15-04	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	1,262,590,000.00	2,787,313,520.00	93.79	22,830,000.00	115,790,200.00	3.90
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	1,262,590,000.00	2,787,313,520.00	93.79	22,830,000.00	115,790,200.00	3.90
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	1,262,590,000.00	2,787,313,520.00	93.79	22,830,000.00	115,790,200.00	3.90
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	1,262,590,000.00	2,787,313,520.00	93.79	22,830,000.00	115,790,200.00	3.90
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	10,514,272,555.00	30,433,674,818.00	67.58	1,926,271,695.00	8,048,206,683.00	17.87
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	0.00	3,475,448,174.00	94.91	124,905,694.00	772,441,518.00	21.09
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	0.00	3,113,448,174.00	94.35	90,523,483.00	558,845,440.00	16.93
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	0.00	3,113,448,174.00	94.35	90,523,483.00	558,845,440.00	16.93
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	362,000,000.00	100.00	34,382,211.00	213,596,078.00	59.00
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	362,000,000.00	100.00	34,382,211.00	213,596,078.00	59.00
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	7,201,614,453.00	20,631,751,524.00	65.31	1,614,748,106.00	6,186,240,950.00	19.58
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	7,201,614,453.00	20,631,751,524.00	65.31	1,614,748,106.00	6,186,240,950.00	19.58
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	7,201,614,453.00	20,631,751,524.00	65.31	1,614,748,106.00	6,186,240,950.00	19.58
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	3,312,658,102.00	6,326,475,120.00	64.68	186,617,895.00	1,089,524,215.00	11.14
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	3,312,658,102.00	6,326,475,120.00	64.68	186,617,895.00	1,089,524,215.00	11.14
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	3,312,658,102.00	6,326,475,120.00	64.68	186,617,895.00	1,089,524,215.00	11.14
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	129,335,305.00	3,077,033,015.00	40.36	232,145,255.00	3,077,033,015.00	40.36
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	129,335,305.00	3,077,033,015.00	40.36	232,145,255.00	3,077,033,015.00	40.36

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO