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:** 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	-1,635,826,863.00	-9,236,739,070.00	123,553,912,930.00	0.00	123,553,912,930.00	3,664,352,779.00	95,303,605,360.00	77.14	5,356,728,640.00	45,329,006,735.00	36.69
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	1,837,094,308.00	30,590,474,068.00	74.93	2,489,736,641.00	26,426,280,109.00	64.73
3-1-1	SERVICIOS PERSONALES	31,335,494,000.00	0.00	-1,596,794,828.00	29,738,699,172.00	0.00	29,738,699,172.00	1,748,173,547.00	20,694,121,113.00	69.59	1,738,145,168.00	20,309,826,063.00	68.29
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	23,378,669,000.00	0.00	-250,794,828.00	23,127,874,172.00	0.00	23,127,874,172.00	1,363,878,497.00	16,029,851,334.00	69.31	1,363,878,497.00	16,029,851,334.00	69.31
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	857,733,509.00	8,933,905,321.00	70.67	857,733,509.00	8,933,905,321.00	70.67
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	74,290,817.00	796,468,888.00	91.56	74,290,817.00	796,468,888.00	91.56
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	6,638,101.00	62,528,290.00	28.27	6,638,101.00	62,528,290.00	28.27
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	3,437,289.00	36,718,661.00	77.49	3,437,289.00	36,718,661.00	77.49
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	2,466,970.00	26,333,062.00	78.96	2,466,970.00	26,333,062.00	78.96
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	29,024,267.00	274,718,807.00	66.10	29,024,267.00	274,718,807.00	66.10
3-1-1-01-11	Prima Semestral	1,949,698,000.00	-7,941,487.00	-191,273,719.00	1,758,424,281.00	0.00	1,758,424,281.00	0.00	1,516,800,506.00	86.26	0.00	1,516,800,506.00	86.26
3-1-1-01-13	Prima de Navidad	1,755,850,000.00	0.00	-168,454,054.00	1,587,395,946.00	0.00	1,587,395,946.00	0.00	59,366,753.00	3.74	0.00	59,366,753.00	3.74
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	71,736,851.00	527,790,508.00	62.62	71,736,851.00	527,790,508.00	62.62
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	277,332,273.00	3,109,671,448.00	79.90	277,332,273.00	3,109,671,448.00	79.90
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	27,184,316.00	282,813,943.00	77.79	27,184,316.00	282,813,943.00	77.79
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	765,761.00	31.76	72,920.00	765,761.00	31.76
3-1-1-01-21	Vacaciones en Dinero	0.00	7,941,487.00	121,273,719.00	121,273,719.00	0.00	121,273,719.00	7,841,487.00	119,647,977.00	98.66	7,841,487.00	119,647,977.00	98.66
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	6,119,697.00	41,227,913.00	58.65	6,119,697.00	41,227,913.00	58.65
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	241,093,496.00	92.32	0.00	241,093,496.00	92.32
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	7,956,825,000.00	0.00	-1,346,000,000.00	6,610,825,000.00	0.00	6,610,825,000.00	384,295,050.00	4,664,269,779.00	70.56	374,266,671.00	4,279,974,729.00	64.74
3-1-1-03-01	Aportes Patronales Sector Privado	5,170,015,000.00	0.00	-830,000,000.00	4,340,015,000.00	0.00	4,340,015,000.00	237,058,520.00	2,996,913,702.00	69.05	234,837,282.00	2,759,855,182.00	63.59
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	0.00	223,469,099.00	56.90	0.00	223,469,099.00	56.90
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	66,152,400.00	809,358,675.00	59.91	68,502,150.00	743,206,275.00	55.01
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	100,799,120.00	1,159,408,328.00	74.85	100,099,332.00	1,058,609,208.00	68.34
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	127,493,000.00	0.00	70,000,000.00	197,493,000.00	0.00	197,493,000.00	16,260,600.00	174,791,700.00	88.51	16,065,000.00	158,531,100.00	80.27
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	53,846,400.00	629,885,900.00	74.13	50,170,800.00	576,039,500.00	67.79
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	147,236,530.00	1,667,356,077.00	73.43	139,429,389.00	1,520,119,547.00	66.94
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	5,315,569.00	84,694,930.00	24.95	5,099,156.00	79,379,361.00	23.38
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	74,472,150.00	793,614,806.00	92.37	71,477,850.00	719,142,656.00	83.71
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	6,740,900.00	78,857,900.00	74.25	6,282,400.00	72,117,000.00	67.90
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	40,389,000.00	472,455,600.00	74.13	37,632,300.00	432,066,600.00	67.80
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	6,740,900.00	78,857,900.00	74.25	6,282,400.00	72,117,000.00	67.90
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	13,471,700.00	157,583,100.00	77.07	12,553,300.00	144,111,400.00	70.48
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	106,311.00	1,291,841.00	84.32	101,983.00	1,185,530.00	77.38
3-1-2	GASTOS GENERALES	12,009,960,000.00	0.00	-931,767,612.00	11,078,192,388.00	0.00	11,078,192,388.00	88,920,761.00	9,886,790,515.00	89.25	751,591,473.00	6,106,901,206.00	55.13
3-1-2-01	Adquisición de Bienes	1,264,180,000.00	-15,534,143.00	20,893,558.00	1,285,073,558.00	0.00	1,285,073,558.00	39,000.00	1,283,883,408.00	99.91	172,368,252.00	622,747,049.00	48.46
3-1-2-01-01	Dotación	48,000,000.00	0.00	-9,186,960.00	38,813,040.00	0.00	38,813,040.00	0.00	38,813,040.00	100.00	0.00	25,875,360.00	66.67
3-1-2-01-02	Gastos de Computador	940,014,000.00	-7,034,143.00	71,901,718.00	1,011,915,718.00	0.00	1,011,915,718.00	0.00	1,011,915,718.00	100.00	128,882,659.00	467,081,885.00	46.16
3-1-2-01-03	Combustibles, Lubricantes y Llantas	75,578,000.00	-8,500,000.00	-15,000,000.00	60,578,000.00	0.00	60,578,000.00	0.00	60,071,000.00	99.16	1,015,964.00	25,873,865.00	42.71

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	-26,821,200.00	173,766,800.00	0.00	173,766,800.00	39,000.00	173,083,650.00	99.61	42,469,629.00	103,915,939.00	59.80
3-1-2-02	Adquisición de Servicios	9,491,175,000.00	15,534,143.00	-1,133,455,998.00	8,357,719,002.00	0.00	8,357,719,002.00	88,881,761.00	7,291,950,670.00	87.25	579,223,221.00	4,173,197,720.00	49.93
3-1-2-02-02	Viáticos y Gastos de Viaje	10,000,000.00	0.00	9,206,366.00	19,206,366.00	0.00	19,206,366.00	0.00	15,940,333.00	83.00	3,960,200.00	15,940,333.00	83.00
3-1-2-02-03	Gastos de Transporte y Comunicación	1,648,460,000.00	0.00	-103,118,669.00	1,545,341,331.00	0.00	1,545,341,331.00	2,425,400.00	1,535,966,831.00	99.39	90,270,044.00	786,241,659.00	50.88
3-1-2-02-04	Impresos y Publicaciones	26,792,000.00	0.00	-42,000.00	26,750,000.00	0.00	26,750,000.00	0.00	21,000.00	0.08	0.00	21,000.00	0.08
3-1-2-02-05	Mantenimiento y Reparaciones	4,316,557,000.00	-13,944,875.00	-67,655,152.00	4,248,901,848.00	0.00	4,248,901,848.00	0.00	4,246,826,350.00	99.95	382,256,554.00	2,269,099,553.00	53.40
3-1-2-02-05-01	Mantenimiento Entidad	4,316,557,000.00	-13,944,875.00	-67,655,152.00	4,248,901,848.00	0.00	4,248,901,848.00	0.00	4,246,826,350.00	99.95	382,256,554.00	2,269,099,553.00	53.40
3-1-2-02-06	Seguros	1,803,694,000.00	0.00	-968,963,561.00	834,730,439.00	0.00	834,730,439.00	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	-968,963,561.00	834,730,439.00	0.00	834,730,439.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	1,077,190,000.00	29,532,484.00	99,832,484.00	1,177,022,484.00	0.00	1,177,022,484.00	76,436,918.00	1,035,966,748.00	88.02	71,456,223.00	1,017,550,210.00	86.45
3-1-2-02-08-01	Energía	749,807,000.00	30,000,000.00	30,000,000.00	779,807,000.00	0.00	779,807,000.00	76,436,918.00	779,807,000.00	100.00	71,456,223.00	763,021,937.00	97.85
3-1-2-02-08-02	Acueducto y Alcantarillado	63,196,000.00	10,000,000.00	10,000,000.00	73,196,000.00	0.00	73,196,000.00	0.00	57,850,890.00	79.04	0.00	57,850,890.00	79.04
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	44,005,696.00	56.24	0.00	44,005,696.00	56.24
3-1-2-02-08-04	Teléfono	256,245,000.00	-10,467,516.00	-10,467,516.00	245,777,484.00	0.00	245,777,484.00	0.00	154,303,162.00	62.78	0.00	152,671,687.00	62.12
3-1-2-02-09	Capacitación	126,000,000.00	0.00	-80,000,000.00	46,000,000.00	0.00	46,000,000.00	0.00	7,620,000.00	16.57	4,920,000.00	7,620,000.00	16.57
3-1-2-02-09-01	Capacitación Interna	126,000,000.00	0.00	-80,000,000.00	46,000,000.00	0.00	46,000,000.00	0.00	7,620,000.00	16.57	4,920,000.00	7,620,000.00	16.57
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	390,251,965.00	97.93	18,323,200.00	41,769,965.00	10.48
3-1-2-02-12	Salud Ocupacional	84,000,000.00	-53,466.00	-22,715,466.00	61,284,534.00	0.00	61,284,534.00	10,019,443.00	59,357,443.00	96.86	8,037,000.00	34,955,000.00	57.04
3-1-2-03	Otros Gastos Generales	1,254,605,000.00	0.00	180,794,828.00	1,435,399,828.00	0.00	1,435,399,828.00	0.00	1,310,956,437.00	91.33	0.00	1,310,956,437.00	91.33
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	180,794,828.00	180,794,828.00	0.00	180,794,828.00	0.00	99,004,828.00	54.76	0.00	99,004,828.00	54.76
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	180,794,828.00	180,794,828.00	0.00	180,794,828.00	0.00	99,004,828.00	54.76	0.00	99,004,828.00	54.76
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	493,680.00	10.72	0.00	493,680.00	10.72
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	0.00	1,211,457,929.00	96.92	0.00	1,211,457,929.00	96.92
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	9,562,440.00	9,562,440.00	0.00	9,562,440.00	0.00	9,562,440.00	100.00	0.00	9,552,840.00	99.90
3-3	INVERSIÓN	89,445,198,000.00	-1,635,826,863.00	-6,717,739,070.00	82,727,458,930.00	0.00	82,727,458,930.00	1,827,258,471.00	64,713,131,292.00	78.22	2,866,991,999.00	18,902,726,626.00	22.85
3-3-1	DIRECTA	74,702,628,000.00	-1,635,826,863.00	-6,717,739,070.00	67,984,888,930.00	0.00	67,984,888,930.00	1,786,475,318.00	60,897,662,978.00	89.58	2,864,463,887.00	15,125,513,353.00	22.25
3-3-1-15	Bogotá Mejor Para Todos	74,702,628,000.00	-1,635,826,863.00	-6,717,739,070.00	67,984,888,930.00	0.00	67,984,888,930.00	1,786,475,318.00	60,897,662,978.00	89.58	2,864,463,887.00	15,125,513,353.00	22.25
3-3-1-15-02	Pilar Democracia urbana	33,248,560,000.00	-1,107,187,668.00	458,239,783.00	33,706,799,783.00	0.00	33,706,799,783.00	900,374,526.00	29,082,793,531.00	86.28	1,189,079,216.00	5,599,500,170.00	16.61
3-3-1-15-02-18	Mejor movilidad para todos	33,248,560,000.00	-1,107,187,668.00	458,239,783.00	33,706,799,783.00	0.00	33,706,799,783.00	900,374,526.00	29,082,793,531.00	86.28	1,189,079,216.00	5,599,500,170.00	16.61
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	17,893,669,000.00	-1,107,187,668.00	458,239,783.00	18,351,908,783.00	0.00	18,351,908,783.00	303,736,424.00	14,122,471,697.00	76.95	669,822,816.00	2,991,515,941.00	16.30
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	8,330,946,000.00	-7,769,773.00	307,065,885.00	8,638,011,885.00	0.00	8,638,011,885.00	179,647,424.00	5,004,231,635.00	57.93	149,425,280.00	720,749,154.00	8.34
3-3-1-15-02-18-0339-145	Peatones y bicicletas	4,347,100,000.00	-978,503,880.00	-1,507,847,880.00	2,839,252,120.00	0.00	2,839,252,120.00	61,080,000.00	2,660,833,820.00	93.72	57,530,318.00	613,238,808.00	21.60
3-3-1-15-02-18-0339-147	Transporte público integrado y de calidad	5,215,623,000.00	-120,914,015.00	1,659,021,778.00	6,874,644,778.00	0.00	6,874,644,778.00	63,009,000.00	6,457,406,242.00	93.93	462,867,218.00	1,657,527,979.00	24.11
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	596,638,102.00	14,960,321,834.00	97.43	519,256,400.00	2,607,984,229.00	16.98
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	596,638,102.00	14,960,321,834.00	97.43	519,256,400.00	2,607,984,229.00	16.98
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	2,605,105,000.00	-4,192,890.00	595,807,110.00	3,200,912,110.00	0.00	3,200,912,110.00	0.00	3,200,912,110.00	100.00	25,931,000.00	108,578,200.00	3.39

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:** 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)
3-3-1-15-04-29	Articulación regional y planeación integral del transporte	2,605,105,000.00	-4,192,890.00	595,807,110.00	3,200,912,110.00	0.00	3,200,912,110.00	0.00	3,200,912,110.00	100.00	25,931,000.00	108,578,200.00	3.39
3-3-1-15-04-29-1183	Articulación regional y planeación integral del transporte	2,605,105,000.00	-4,192,890.00	595,807,110.00	3,200,912,110.00	0.00	3,200,912,110.00	0.00	3,200,912,110.00	100.00	25,931,000.00	108,578,200.00	3.39
3-3-1-15-04-29-1183-162	Articulación regional y planeación integral del transporte	2,605,105,000.00	-4,192,890.00	595,807,110.00	3,200,912,110.00	0.00	3,200,912,110.00	0.00	3,200,912,110.00	100.00	25,931,000.00	108,578,200.00	3.39
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	38,848,963,000.00	-524,446,305.00	-7,771,785,963.00	31,077,177,037.00	0.00	31,077,177,037.00	886,100,792.00	28,613,957,337.00	92.07	1,649,453,671.00	9,417,434,983.00	30.30
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	0.00	2,704,016,194.00	91.51	123,833,067.00	688,526,657.00	23.30
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	0.00	2,388,211,194.00	90.49	100,230,067.00	514,759,824.00	19.51
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	0.00	2,388,211,194.00	90.49	100,230,067.00	514,759,824.00	19.51
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	315,805,000.00	100.00	23,603,000.00	173,766,833.00	55.02
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	315,805,000.00	100.00	23,603,000.00	173,766,833.00	55.02
3-3-1-15-07-43	Modernización institucional	25,867,175,000.00	0.00	-6,183,462,000.00	19,683,713,000.00	0.00	19,683,713,000.00	438,576,689.00	18,698,199,386.00	94.99	985,082,741.00	5,817,508,275.00	29.55
3-3-1-15-07-43-6094	Fortalecimiento institucional	25,867,175,000.00	0.00	-6,183,462,000.00	19,683,713,000.00	0.00	19,683,713,000.00	438,576,689.00	18,698,199,386.00	94.99	985,082,741.00	5,817,508,275.00	29.55
3-3-1-15-07-43-6094-190	Modernización física	25,867,175,000.00	0.00	-6,183,462,000.00	19,683,713,000.00	0.00	19,683,713,000.00	438,576,689.00	18,698,199,386.00	94.99	985,082,741.00	5,817,508,275.00	29.55
3-3-1-15-07-44	Gobierno y ciudadanía digital	10,084,654,000.00	-524,446,305.00	-1,646,051,963.00	8,438,602,037.00	0.00	8,438,602,037.00	447,524,103.00	7,211,741,757.00	85.46	540,537,863.00	2,911,400,051.00	34.50
3-3-1-15-07-44-0967	Tecnologías de información y comunicaciones para lograr una movilidad sostenible en Bogotá	10,084,654,000.00	-524,446,305.00	-1,646,051,963.00	8,438,602,037.00	0.00	8,438,602,037.00	447,524,103.00	7,211,741,757.00	85.46	540,537,863.00	2,911,400,051.00	34.50
3-3-1-15-07-44-0967-192	Fortalecimiento institucional a través del uso de TIC	10,084,654,000.00	-524,446,305.00	-1,646,051,963.00	8,438,602,037.00	0.00	8,438,602,037.00	447,524,103.00	7,211,741,757.00	85.46	540,537,863.00	2,911,400,051.00	34.50
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	40,783,153.00	3,815,468,314.00	25.88	2,528,112.00	3,777,213,273.00	25.62
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	40,783,153.00	3,815,468,314.00	25.88	2,528,112.00	3,777,213,273.00	25.62

RESPONSABLE DEL PRESUPUESTO **ORDENADOR DEL GASTO**