

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

24-06-2026

05:48

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD								MES:		OCTUBRE			
UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA								VIGENCIA FISCAL:		2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
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	(14=13/8)
3	GASTOS	103,529,258,000.00	0.00	3,399,873,689.00	106,929,131,689.00	0.00	106,929,131,689.00	11,954,608,474.00	73,823,466,076.00	69.04	8,308,720,550.00	47,129,259,020.00	44.08
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	4,943,985,605.00	38,989,626,314.00	60.81	3,952,691,621.00	32,696,740,972.00	50.99
3-1-1	Gastos de personal	51,425,348,000.00	0.00	-400,634,147.00	51,024,713,853.00	0.00	51,024,713,853.00	3,138,050,926.00	26,958,265,543.00	52.83	3,136,796,204.00	26,739,105,284.00	52.40
3-1-1-01	Planta de personal permanente	28,008,576,000.00	108,000,077.00	22,296,400,164.00	50,304,976,164.00	0.00	50,304,976,164.00	3,137,779,539.00	26,688,594,620.00	53.05	3,136,524,817.00	26,469,434,361.00	52.62
3-1-1-01-01	Factores constitutivos de salario	20,596,057,000.00	0.00	16,300,987,851.00	36,897,044,851.00	0.00	36,897,044,851.00	2,401,503,513.00	20,806,577,862.00	56.39	2,406,052,796.00	20,593,221,608.00	55.81
3-1-1-01-01-01	Factores salariales comunes	14,739,834,000.00	0.00	12,510,998,161.00	27,250,832,161.00	0.00	27,250,832,161.00	1,812,470,718.00	14,511,087,366.00	53.25	1,817,020,001.00	14,297,731,112.00	52.47
3-1-1-01-01-01-0001	Sueldo básico	11,002,423,000.00	0.00	9,753,640,403.00	20,756,063,403.00	0.00	20,756,063,403.00	1,606,170,342.00	12,539,557,736.00	60.41	1,610,719,625.00	12,326,201,482.00	59.39
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	110,678,101.00	1,030,960,747.00	72.46	110,678,101.00	1,030,960,747.00	72.46
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	4,606,532.00	50,712,195.00	34.03	4,606,532.00	50,712,195.00	34.03
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	4,389,081.00	36,597,235.00	58.05	4,389,081.00	36,597,235.00	58.05
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	3,373,199.00	24,535,609.00	56.03	3,373,199.00	24,535,609.00	56.03
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	23,285,699.00	259,694,476.00	39.19	23,285,699.00	259,694,476.00	39.19
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	6,204,854.00	29,829,641.00	1.06	6,204,854.00	29,829,641.00	1.06
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	53,762,910.00	539,199,727.00	39.95	53,762,910.00	539,199,727.00	39.95
3-1-1-01-01-02	Factores salariales especiales	5,856,223,000.00	0.00	3,789,989,690.00	9,646,212,690.00	0.00	9,646,212,690.00	589,032,795.00	6,295,490,496.00	65.26	589,032,795.00	6,295,490,496.00	65.26
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	30,085,195.00	292,887,175.00	78.81	30,085,195.00	292,887,175.00	78.81
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	556,240,469.00	4,377,142,491.00	69.57	556,240,469.00	4,377,142,491.00	69.57
3-1-1-01-01-02-0003	Prima Semestral	1,741,641,000.00	0.00	1,240,960,883.00	2,982,601,883.00	0.00	2,982,601,883.00	2,707,131.00	1,625,460,830.00	54.50	2,707,131.00	1,625,460,830.00	54.50
3-1-1-01-02	Contribuciones inherentes a la nómina	7,090,590,000.00	96,000,000.00	5,842,512,151.00	12,933,102,151.00	0.00	12,933,102,151.00	728,273,790.00	5,452,577,072.00	42.16	722,469,785.00	5,446,773,067.00	42.11
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	275,152,696.00	1,973,991,066.00	55.14	275,152,696.00	1,973,991,066.00	55.14
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	126,092,071.00	930,031,291.00	90.45	126,092,071.00	930,031,291.00	90.45
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	149,060,625.00	1,043,959,775.00	40.91	149,060,625.00	1,043,959,775.00	40.91
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	198,154,380.00	1,400,094,752.00	55.22	198,154,380.00	1,400,094,752.00	55.22
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	198,154,380.00	1,400,094,752.00	55.25	198,154,380.00	1,400,094,752.00	55.25
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	19,360,014.00	264,408,554.00	7.59	13,556,009.00	258,604,549.00	7.42
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	11,642,083.00	64,979,800.00	7.26	5,838,078.00	59,175,795.00	6.61
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	7,717,931.00	199,428,754.00	7.71	7,717,931.00	199,428,754.00	7.71
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	94,281,300.00	725,537,300.00	52.94	94,281,300.00	725,537,300.00	52.94
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	94,281,300.00	725,537,300.00	52.94	94,281,300.00	725,537,300.00	52.94
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	98,098,000.00	96,000,000.00	165,897,512.00	263,995,512.00	0.00	263,995,512.00	23,406,500.00	181,191,500.00	68.63	23,406,500.00	181,191,500.00	68.63
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	98,098,000.00	96,000,000.00	165,897,512.00	263,995,512.00	0.00	263,995,512.00	23,406,500.00	181,191,500.00	68.63	23,406,500.00	181,191,500.00	68.63

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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		
3-1-1-01-02-06	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	70,718,500.00	544,202,900.00	52.94	70,718,500.00	544,202,900.00	52.94
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	70,718,500.00	544,202,900.00	52.94	70,718,500.00	544,202,900.00	52.94
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	11,805,200.00	90,821,900.00	53.01	11,805,200.00	90,821,900.00	53.01
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	11,805,200.00	90,821,900.00	53.01	11,805,200.00	90,821,900.00	53.01
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	11,805,200.00	90,821,900.00	53.01	11,805,200.00	90,821,900.00	53.01
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	11,805,200.00	90,821,900.00	53.01	11,805,200.00	90,821,900.00	53.01
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	23,590,000.00	181,507,200.00	55.12	23,590,000.00	181,507,200.00	55.12
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	23,590,000.00	181,507,200.00	55.12	23,590,000.00	181,507,200.00	55.12
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	321,929,000.00	12,000,077.00	152,900,162.00	474,829,162.00	0.00	474,829,162.00	8,002,236.00	429,439,686.00	90.44	8,002,236.00	429,439,686.00	90.44
3-1-1-01-03-01	Indemnización por vacaciones	0.00	12,000,077.00	153,849,395.00	153,849,395.00	0.00	153,849,395.00	4,208,019.00	141,764,079.00	92.14	4,208,019.00	141,764,079.00	92.14
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	3,794,117.00	34,399,578.00	58.05	3,794,117.00	34,399,578.00	58.05
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	0.00	253,197,995.00	97.08	0.00	253,197,995.00	97.08
3-1-1-01-03-06	Prima Secretarial	0.00	0.00	914,458.00	914,458.00	0.00	914,458.00	100.00	78,034.00	8.53	100.00	78,034.00	8.53
3-1-1-02	Personal supernumerario y temporal	23,416,772,000.00	-108,000,077.00	-22,697,034,311.00	719,737,689.00	0.00	719,737,689.00	271,387.00	269,670,923.00	37.47	271,387.00	269,670,923.00	37.47
3-1-1-02-01	Factores constitutivos de salario	17,377,985,000.00	-108,000,077.00	-17,018,192,217.00	359,792,783.00	0.00	359,792,783.00	255,567.00	160,372,415.00	44.57	255,567.00	160,372,415.00	44.57
3-1-1-02-01-01	Factores salariales comunes	13,213,787,000.00	-12,000,077.00	-13,012,953,555.00	200,833,445.00	0.00	200,833,445.00	173,893.00	107,182,576.00	53.37	173,893.00	107,182,576.00	53.37
3-1-1-02-01-01-0001	Sueldo básico	10,279,288,000.00	0.00	-10,186,595,720.00	92,692,280.00	0.00	92,692,280.00	118,383.00	48,732,566.00	52.57	118,383.00	48,732,566.00	52.57
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	-12,000,077.00	-1,299,940,393.00	36,885,607.00	0.00	36,885,607.00	15,512.00	14,578,747.00	39.52	15,512.00	14,578,747.00	39.52
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	39,998.00	43,871,263.00	93.51	39,998.00	43,871,263.00	93.51
3-1-1-02-01-02	Factores salariales especiales	4,164,198,000.00	-96,000,000.00	-4,005,238,662.00	158,959,338.00	0.00	158,959,338.00	81,674.00	53,189,839.00	33.46	81,674.00	53,189,839.00	33.46
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	-96,000,000.00	-2,650,841,136.00	48,204,864.00	0.00	48,204,864.00	45,286.00	18,774,054.00	38.95	45,286.00	18,774,054.00	38.95
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	36,388.00	34,305,425.00	32.69	36,388.00	34,305,425.00	32.69
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	15,820.00	45,236,142.00	19.30	15,820.00	45,236,142.00	19.30
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	0.00	8,134,500.00	12.97	0.00	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	0.00	3,920,775.00	12.50	0.00	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	0.00	4,213,725.00	13.44	0.00	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	0.00	5,762,388.00	12.97	0.00	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	0.00	5,762,388.00	12.97	0.00	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	15,820.00	15,328,454.00	26.34	15,820.00	15,328,454.00	26.34

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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	
3-1-1-02-02-03-0001	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	15,820.00	15,328,454.00	52.68	15,820.00	15,328,454.00	52.68
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	0.00	6,956,100.00	23.61	0.00	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	0.00	6,956,100.00	23.61	0.00	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	0.00	354,900.00	13.01	0.00	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	0.00	354,900.00	13.01	0.00	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	0.00	5,217,600.00	23.61	0.00	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	0.00	5,217,600.00	23.61	0.00	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	0.00	870,800.00	23.64	0.00	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	0.00	870,800.00	23.64	0.00	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	0.00	870,800.00	23.64	0.00	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	0.00	870,800.00	23.64	0.00	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	0.00	1,740,600.00	23.63	0.00	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	0.00	1,740,600.00	23.63	0.00	1,740,600.00	23.63
3-1-1-02-03	Remuneraciones no constitutivas de factor salarial	57,898,000.00	0.00	67,670,057.00	125,568,057.00	0.00	125,568,057.00	0.00	64,062,366.00	51.02	0.00	64,062,366.00	51.02
3-1-1-02-03-01	Indemnización por vacaciones	0.00	0.00	66,520,824.00	66,520,824.00	0.00	66,520,824.00	0.00	64,020,824.00	96.24	0.00	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	178,465,210.00	10,949,057,210.00	0.00	10,949,057,210.00	1,677,563,106.00	9,930,502,598.00	90.70	815,895,417.00	3,985,149,088.00	36.40
3-1-2-02	Adquisiciones diferentes de activos no financieros	10,770,592.000.00	0.00	178,465,210.00	10,949,057,210.00	0.00	10,949,057,210.00	1,677,563,106.00	9,930,502,598.00	90.70	815,895,417.00	3,985,149,088.00	36.40
3-1-2-02-01	Materiales y suministros	362,462,000.00	0.00	-18,010,811.00	344,451,189.00	0.00	344,451,189.00	25,000.00	297,169,044.00	86.27	33,499,252.00	137,662,087.00	39.97
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	40,962,000.00	0.00	-348,278.00	40,613,722.00	0.00	40,613,722.00	0.00	40,493,705.00	99.70	0.00	21,117,294.00	52.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	40,962,000.00	0.00	-348,278.00	40,613,722.00	0.00	40,613,722.00	0.00	40,493,705.00	99.70	0.00	21,117,294.00	52.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	294,742,000.00	0.00	-17,662,533.00	277,079,467.00	0.00	277,079,467.00	25,000.00	236,178,914.00	85.24	29,544,918.00	104,050,979.00	37.55
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	5,265,432.00	76.60	1,015,849.00	3,209,600.00	46.69
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	113,240,224.00	76.14	21,837,946.00	67,159,986.00	45.16
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	76,000,000.00	0.00	-15,458,000.00	60,542,000.00	0.00	60,542,000.00	25,000.00	60,025,000.00	99.15	4,940,505.00	24,534,423.00	40.52

MAPINZON

PRE_REPORTE_VEUM

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PRE_INFORME_EJECUCION_TIPO4

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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

24-06-2026

05:48

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES:					OCTUBRE			
UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA					VIGENCIA FISCAL:					2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
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	(14=13/8)
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	5,800,000.00	0.00	-2,184,150.00	3,615,850.00	0.00	3,615,850.00	0.00	3,615,850.00	100.00	0.00	3,615,850.00	100.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	57,346,000.00	0.00	-20,383.00	57,325,617.00	0.00	57,325,617.00	0.00	54,032,408.00	94.26	1,750,618.00	5,531,120.00	9.65
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	20,496,425.00	76.60	3,954,334.00	12,493,814.00	46.69
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	11,980,121.00	76.60	2,311,301.00	7,302,611.00	46.69
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	7,363,485.00	76.60	1,420,622.00	4,488,490.00	46.69
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	1,152,819.00	76.60	222,411.00	702,713.00	46.69
3-1-2-02-02	Adquisición de servicios	10,408,130,000.00	0.00	196,476,021.00	10,604,606,021.00	0.00	10,604,606,021.00	1,677,538,106.00	9,633,333,554.00	90.84	782,396,165.00	3,847,487,001.00	36.28
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	0.00	930,153,600.00	99.71	71,919,236.00	414,920,389.00	44.48
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	0.00	930,153,600.00	99.71	71,919,236.00	414,920,389.00	44.48
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	0.00	930,153,600.00	99.71	71,919,236.00	414,920,389.00	44.48
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	2,730,092,000.00	0.00	-220,949,552.00	2,509,142,448.00	0.00	2,509,142,448.00	1,318,942,697.00	1,951,429,171.00	77.77	163,708,702.00	435,796,329.00	17.37
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	1,575,592,000.00	0.00	240,750,448.00	1,816,342,448.00	0.00	1,816,342,448.00	1,277,450,254.00	1,801,429,171.00	99.18	163,708,702.00	427,288,772.00	23.52
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,574,000,000.00	0.00	240,750,448.00	1,814,750,448.00	0.00	1,814,750,448.00	1,277,217,412.00	1,800,129,573.00	99.19	163,591,940.00	426,105,254.00	23.48
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	232,842.00	1,299,598.00	81.63	116,762.00	1,183,518.00	74.34
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	41,492,443.00	150,000,000.00	100.00	0.00	8,507,557.00	5.67
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	41,492,443.00	150,000,000.00	100.00	0.00	8,507,557.00	5.67
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	1,004,500,000.00	0.00	-461,700,000.00	542,800,000.00	0.00	542,800,000.00	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	-461,700,000.00	542,800,000.00	0.00	542,800,000.00	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	0.00	432,985,434.00	5,766,135,434.00	0.00	5,766,135,434.00	58,358,978.00	5,639,336,006.00	97.80	461,914,887.00	2,161,588,395.00	37.49
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	340,260.00	8.51	0.00	340,260.00	8.51
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	340,260.00	8.51	0.00	340,260.00	8.51
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	933,150,000.00	0.00	-12,818,358.00	920,331,642.00	0.00	920,331,642.00	22,652,661.00	799,887,024.00	86.91	65,987,483.00	661,302,784.00	71.85
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	20,266,361.00	169,390,824.00	61.37	20,266,361.00	169,390,824.00	61.37
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	19,555,300.00	62.68	2,386,300.00	19,555,300.00	62.68
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	0.00	385,950,000.00	100.00	0.00	385,950,000.00	100.00
3-1-2-02-02-03-0004-008	Servicios de transmisión	240,000,000.00	0.00	-12,818,358.00	227,181,642.00	0.00	227,181,642.00	0.00	224,990,900.00	99.04	43,334,822.00	86,406,660.00	38.03

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES:					OCTUBRE			
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	395,804,402.00	1,431,716,844.00	30.31
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	156,185,054.00	870,896,569.00	26.10
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	239,619,348.00	560,820,275.00	40.46
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	148,202,000.00	0.00	-29,826,208.00	118,375,792.00	0.00	118,375,792.00	35,706,317.00	116,530,722.00	98.44	123,002.00	68,228,507.00	57.64
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	-34,691,785.00	34,048,215.00	0.00	34,048,215.00	34,048,215.00	34,048,215.00	100.00	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	0.00	4,866,375.00	14,328,375.00	0.00	14,328,375.00	1,535,100.00	14,254,000.00	99.48	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	-798.00	69,999,202.00	0.00	69,999,202.00	123,002.00	68,228,507.00	97.47	123,002.00	68,228,507.00	97.47
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	-25,400,000.00	600,000.00	0.00	600,000.00	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	-25,400,000.00	600,000.00	0.00	600,000.00	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	84,206,772.00	781,332,472.00	81.22	84,110,222.00	781,235,922.00	81.21
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	84,206,772.00	781,332,472.00	81.22	84,110,222.00	781,235,922.00	81.21
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	65,704,562.00	717,840,122.00	89.73	65,608,012.00	717,743,572.00	89.72
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	11,363,470.00	44,584,135.00	57.90	11,363,470.00	44,584,135.00	57.90
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	7,138,740.00	18,908,215.00	22.24	7,138,740.00	18,908,215.00	22.24
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	605,118.00	2,382,155.00	23.82	605,118.00	2,382,155.00	23.82
3-1-2-02-02-06	Capacitación	107,000,000.00	0.00	-15,538,659.00	91,461,341.00	0.00	91,461,341.00	19,928,549.00	38,178,285.00	41.74	0.00	17,259,736.00	18.87
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	195,495,992.00	212,728,067.00	86.12	0.00	17,232,075.00	6.98
3-1-2-02-02-08	Salud Ocupacional	86,038,000.00	0.00	-21,202.00	86,016,798.00	0.00	86,016,798.00	0.00	77,793,798.00	90.44	138,000.00	17,072,000.00	19.85
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	128,371,573.00	2,095,689,236.00	97.79	0.00	1,967,317,663.00	91.80
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	128,371,573.00	2,095,689,236.00	97.79	0.00	1,967,317,663.00	91.80
3-1-5	Transferencias corrientes de funcionamiento	0.00	0.00	5,168,937.00	5,168,937.00	0.00	5,168,937.00	0.00	5,168,937.00	100.00	0.00	5,168,937.00	100.00
3-1-5-07	Sentencias y conciliaciones	0.00	0.00	5,168,937.00	5,168,937.00	0.00	5,168,937.00	0.00	5,168,937.00	100.00	0.00	5,168,937.00	100.00
3-1-5-07-01	Sentencias	0.00	0.00	5,168,937.00	5,168,937.00	0.00	5,168,937.00	0.00	5,168,937.00	100.00	0.00	5,168,937.00	100.00
3-3	INVERSIÓN	39,190,318,000.00	0.00	3,616,873,689.00	42,807,191,689.00	0.00	42,807,191,689.00	7,010,622,869.00	34,833,839,762.00	81.37	4,356,028,929.00	14,432,518,048.00	33.72
3-3-1	DIRECTA	39,190,318,000.00	0.00	3,616,873,689.00	42,807,191,689.00	0.00	42,807,191,689.00	7,010,622,869.00	34,833,839,762.00	81.37	4,356,028,929.00	14,432,518,048.00	33.72
3-3-1-15	Bogotá Mejor Para Todos	39,190,318,000.00	0.00	3,616,873,689.00	42,807,191,689.00	0.00	42,807,191,689.00	7,010,622,869.00	34,833,839,762.00	81.37	4,356,028,929.00	14,432,518,048.00	33.72
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	39,190,318,000.00	0.00	3,616,873,689.00	42,807,191,689.00	0.00	42,807,191,689.00	7,010,622,869.00	34,833,839,762.00	81.37	4,356,028,929.00	14,432,518,048.00	33.72
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	0.00	126,526,304.00	74.75	9,867,000.00	52,100,400.00	30.78
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	0.00	126,526,304.00	74.75	9,867,000.00	52,100,400.00	30.78
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	0.00	126,526,304.00	74.75	9,867,000.00	52,100,400.00	30.78

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

24-06-2026

05:48

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD						MES:				OCTUBRE			
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	
3-3-1-15-07-43	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	1,322,888,498.00	24,478,959,279.00	87.36	3,143,718,662.00	11,263,378,250.00	40.20
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	1.089.365.217.00	10.910.893.542.00	89.32	2.110.679.212.00	4.994.309.830.00	40.88
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	1,089,365,217.00	10,910,893,542.00	89.32	2,110,679,212.00	4,994,309,830.00	40.88
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	233,523,281.00	13,568,065,737.00	85.85	1,033,039,450.00	6,269,068,420.00	39.67
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	233,523,281.00	13,568,065,737.00	85.85	1,033,039,450.00	6,269,068,420.00	39.67
3-3-1-15-07-44	Gobierno y ciudadanía digital	7,915,698,000.00	0.00	6,702,037,689.00	14,617,735,689.00	0.00	14,617,735,689.00	5,687,734,371.00	10,228,354,179.00	69.97	1,202,443,267.00	3,117,039,398.00	21.32
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	6,702,037,689.00	14,617,735,689.00	0.00	14,617,735,689.00	5,687,734,371.00	10,228,354,179.00	69.97	1,202,443,267.00	3,117,039,398.00	21.32
3-3-1-15-07-44-0967-192	Fortalecimiento institucional a través del uso de TIC	7,915,698,000.00	0.00	6,702,037,689.00	14,617,735,689.00	0.00	14,617,735,689.00	5,687,734,371.00	10,228,354,179.00	69.97	1,202,443,267.00	3,117,039,398.00	21.32

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO