EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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

RUBRO PRESUPUESTAL CODIGO 1	NOMBRE 2	APROPIACION INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS MES 9	TOTAL COMPROMISOS ACUMULADO 10	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO MES 12	AUTORIZACION DE GIRO ACUMULADO 13	EJEC. AUT.GIRO % (14=13/8)
3	GASTOS	132,790,652,000.00	0.00	-7,600,912,207.00	125,189,739,793.00	0.00	125,189,739,793.00	15,101,093,946.00	75,390,857,853.00	60.22	5,222,189,766.00	34,468,507,207.00	27.53
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	3,236,118,034.00	26,453,447,592.00	64.79	2,783,800,413.00	21,501,345,646.00	52.67
3-1-1	SERVICIOS PERSONALES	31,335,494,000.00	0.00	-1,515,004,828.00	29,820,489,172.00	0.00	29,820,489,172.00	1,737,626,843.00	16,890,802,309.00	56.64	1,741,239,027.00	16,890,802,309.00	56.64
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	23,378,669,000.00	-70,000,000.00	-169,004,828.00	23,209,664,172.00	0.00	23,209,664,172.00	1,349,689,807.00	13,407,237,031.00	57.77	1,349,689,807.00	13,407,237,031.00	57.77
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	799,810,447.00	7,310,510,155.00	57.83	799,810,447.00	7,310,510,155.00	57.83
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	72,865,981.00	648,750,820.00	74.58	72,865,981.00	648,750,820.00	74.58
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	6,695,099.00	49,849,815.00	22.54	6,695,099.00	49,849,815.00	22.54
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	3,484,335.00	29,908,771.00	63.12	3,484,335.00	29,908,771.00	63.12
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	2,505,078.00	21,443,247.00	64.30	2,505,078.00	21,443,247.00	64.30
3-1-1-01-08	Bonificación por Servicios Prestados	415,635,000.00	0.00	0.00	415,635,000.00	0.00	415,635,000.00	23,579,375.00	225,279,459.00	54.20	23,579,375.00	225,279,459.00	54.20
3-1-1-01-11	Prima Semestral	1,949,698,000.00	-114,354,527.00	-175,832,232.00	1,773,865,768.00	0.00	1,773,865,768.00	0.00	1,516,800,506.00	85.51	0.00	1,516,800,506.00	85.51
3-1-1-01-13	Prima de Navidad	1,755,850,000.00	0.00	-86,664,054.00	1,669,185,946.00	0.00	1,669,185,946.00	16,258,421.00	32,063,020.00	1.92	16,258,421.00	32,063,020.00	1.92
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	61,383,058.00	420,586,970.00	49.90	61,383,058.00	420,586,970.00	49.90
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	281,802,517.00	2,558,356,429.00	65.73	281,802,517.00	2,558,356,429.00	65.73
3-1-1-01-16	Prima de Antiguedad	363,542,000.00	0.00	0.00	363,542,000.00	0.00	363,542,000.00	26,700,225.00	229,241,950.00	63.06	26,700,225.00	229,241,950.00	63.06
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	619,921.00	25.71	72,920.00	619,921.00	25.71
3-1-1-01-21	Vacaciones en Dinero	0.00	44,354,527.00	105,832,232.00	105,832,232.00	0.00	105,832,232.00	38,298,843.00	97,206,994.00	91.85	38,298,843.00	97,206,994.00	91.85
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	4,919,515.00	32,575,345.00	46.34	4,919,515.00	32,575,345.00	46.34
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	11,313,993.00	234,043,629.00	89.62	11,313,993.00	234,043,629.00	89.62
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	7,956,825,000.00	70,000,000.00	-1,346,000,000.00	6,610,825,000.00	0.00	6,610,825,000.00	387,937,036.00	3,483,565,278.00	52.69	391,549,220.00	3,483,565,278.00	52.69
3-1-1-03-01	Aportes Patronales Sector Privado	5,170,015,000.00	70,000,000.00	-830,000,000.00	4,340,015,000.00	0.00	4,340,015,000.00	254,575,327.00	2,251,039,884.00	51.87	254,575,327.00	2,251,039,884.00	51.87
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	18,534,601.00	190,593,185.00	48.53	18,534,601.00	190,593,185.00	48.53
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	72,025,050.00	604,462,275.00	44.74	72,025,050.00	604,462,275.00	44.74
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	102,202,776.00	857,515,324.00	55.36	102,202,776.00	857,515,324.00	55.36
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	127,493,000.00	70,000,000.00	70,000,000.00	197,493,000.00	0.00	197,493,000.00	15,992,400.00	125,895,600.00	63.75	15,992,400.00	125,895,600.00	63.75
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	45,820,500.00	472,573,500.00	55.61	45,820,500.00	472,573,500.00	55.61
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	133,361,709.00	1,232,525,394.00	54.28	136,973,893.00	1,232,525,394.00	54.28
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	5,022,582.00	69,173,297.00	20.38	5,022,582.00	69,173,297.00	20.38
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	70,924,275.00	571,363,788.00	66.50	74,536,459.00	571,363,788.00	66.50
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	5,739,300.00	59,161,700.00	55.71	5,739,300.00	59,161,700.00	55.71
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	34,369,800.00	354,459,100.00	55.62	34,369,800.00	354,459,100.00	55.62
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	5,739,300.00	59,161,700.00	55.71	5,739,300.00	59,161,700.00	55.71
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	11,466,000.00	118,224,400.00	57.82	11,466,000.00	118,224,400.00	57.82
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	100,452.00	981,409.00	64.06	100,452.00	981,409.00	64.06
3-1-2	GASTOS GENERALES	12,009,960,000.00	0.00	-1,013,557,612.00	10,996,402,388.00	0.00	10,996,402,388.00	1,498,491,191.00	9,553,082,843.00	86.87	1,035,225,546.00	4,600,990,497.00	41.84
3-1-2-01	Adquisición de Bienes	1,264,180,000.00	-33,310,770.00	42,927,701.00	1,307,107,701.00	0.00	1,307,107,701.00	33,303,992.00	1,258,844,408.00	96.31	41,949,920.00	386,657,802.00	29.58
3-1-2-01-01	Dotación	48,000,000.00	-6,480,594.00	-9,186,960.00	38,813,040.00	0.00	38,813,040.00	0.00	38,813,040.00	100.00	12,937,680.00	25,875,360.00	66.67
3-1-2-01-02	Gastos de Computador	940,014,000.00	-8,976.00	78,935,861.00	1,018,949,861.00	0.00	1,018,949,861.00	33,243,992.00	1,011,915,718.00	99.31	0.00	308,662,160.00	30.29
3-1-2-01-03	Combustibles, Lubricantes y Llantas	75,578,000.00	0.00	0.00	75,578,000.00	0.00	75,578,000.00	0.00	35,071,000.00	46.40	3,519,400.00	20,819,592.00	27.55

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-01-04	Materiales y Suministros	200,588,000.00	-26,821,200.00	-26,821,200.00	173,766,800.00	0.00	173,766,800.00	60,000.00	173,044,650.00	99.58	25,492,840.00	31,300,690.00	18.01
3-1-2-02	Adquisición de Servicios	9,491,175,000.00	33,310,770.00	-1,155,490,141.00	8,335,684,859.00	0.00	8,335,684,859.00	1,308,118,171.00	6,983,281,998.00	83.78	836,206,598.00	2,903,376,258.00	34.83
3-1-2-02-02	Viáticos y Gastos de Viaje	10,000,000.00	0.00	2,706,366.00	12,706,366.00	0.00	12,706,366.00	3,149,443.00	10,855,809.00	85.44	3,149,443.00	10,855,809.00	85.44
3-1-2-02-03	Gastos de Transporte y Comunicación	1,648,460,000.00	-238,669.00	-103,118,669.00	1,545,341,331.00	0.00	1,545,341,331.00	630,065,750.00	1,531,210,831.00	99.09	82,678,923.00	587,484,118.00	38.02
3-1-2-02-04	Impresos y Publicaciones	26,792,000.00	-42,000.00	-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	0.00	-53,710,277.00	4,262,846,723.00	0.00	4,262,846,723.00	121,615,804.00	4,246,743,949.00	99.62	500,244,316.00	1,527,559,820.00	35.83
3-1-2-02-05-01	Mantenimiento Entidad	4,316,557,000.00	0.00	-53,710,277.00	4,262,846,723.00	0.00	4,262,846,723.00	121,615,804.00	4,246,743,949.00	99.62	500,244,316.00	1,527,559,820.00	35.83
3-1-2-02-06	Seguros	1,803,694,000.00	134,036,439.00	-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	134,036,439.00	-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	0.00	70,300,000.00	1,147,490,000.00	0.00	1,147,490,000.00	204,805,174.00	780,001,634.00	67.97	233,340,916.00	746,395,736.00	65.05
3-1-2-02-08-01	Energía	749,807,000.00	0.00	0.00	749,807,000.00	0.00	749,807,000.00	184,635,119.00	546,201,456.00	72.85	172,830,751.00	534,397,088.00	71.27
3-1-2-02-08-02	Acueducto y Alcantarillado	63,196,000.00	0.00	0.00	63,196,000.00	0.00	63,196,000.00	0.00	47,408,110.00	75.02	0.00	47,408,110.00	75.02
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	32,088,906.00	41.01	0.00	32,088,906.00	41.01
3-1-2-02-08-04	Teléfono	256,245,000.00	0.00	0.00	256,245,000.00	0.00	256,245,000.00	20,170,055.00	154,303,162.00	60.22	60,510,165.00	132,501,632.00	51.71
3-1-2-02-09	Capacitación	126,000,000.00	-80,000,000.00	-80,000,000.00	46,000,000.00	0.00	46,000,000.00	0.00	2,700,000.00	5.87	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	126,000,000.00	-80,000,000.00	-80,000,000.00	46,000,000.00	0.00	46,000,000.00	0.00	2,700,000.00	5.87	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	398,482,000.00	0.00	0.00	398,482,000.00	0.00	398,482,000.00	348,482,000.00	362,410,775.00	90.95	0.00	13,928,775.00	3.50
3-1-2-02-12	Salud Ocupacional	84,000,000.00	-20,445,000.00	-22,662,000.00	61,338,000.00	0.00	61,338,000.00	0.00	49,338,000.00	80.44	16,793,000.00	17,131,000.00	27.93
3-1-2-03	Otros Gastos Generales	1,254,605,000.00	0.00	99,004,828.00	1,353,609,828.00	0.00	1,353,609,828.00	157,069,028.00	1,310,956,437.00	96.85	157,069,028.00	1,310,956,437.00	96.85
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	99,004,828.00	99,004,828.00	0.00	99,004,828.00	0.00	99,004,828.00	100.00	0.00	99,004,828.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	99,004,828.00	99,004,828.00	0.00	99,004,828.00	0.00	99,004,828.00	100.00	0.00	99,004,828.00	100.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,605,000.00	0.00	0.00	4,605,000.00	0.00	4,605,000.00	0.00	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	157,069,028.00	1,211,457,929.00	96.92	157,069,028.00	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	7,335,840.00	9,552,840.00	99.90
3-3	INVERSIÓN	89,445,198,000.00	0.00	-5,081,912,207.00	84,363,285,793.00	0.00	84,363,285,793.00	11,864,975,912.00	48,937,410,261.00	58.01	2,438,389,353.00	12,967,161,561.00	15.37
3-3-1	DIRECTA	74,702,628,000.00	0.00	-5,081,912,207.00	69,620,715,793.00	0.00	69,620,715,793.00	11,280,111,090.00	45,162,725,100.00	64.87	1,766,735,795.00	9,196,687,664.00	13.21
3-3-1-15	Bogotá Mejor Para Todos	74,702,628,000.00	0.00	-5,081,912,207.00	69,620,715,793.00	0.00	69,620,715,793.00	11,280,111,090.00	45,162,725,100.00	64.87	1,766,735,795.00	9,196,687,664.00	13.21
3-3-1-15-02	Pilar Democracia urbana	33,248,560,000.00	0.00	1,565,427,451.00	34,813,987,451.00	0.00	34,813,987,451.00	6,470,977,669.00	23,569,398,385.00	67.70	682,673,067.00	3,494,170,905.00	10.04
3-3-1-15-02-18	Mejor movilidad para todos	33,248,560,000.00	0.00	1,565,427,451.00	34,813,987,451.00	0.00	34,813,987,451.00	6,470,977,669.00	23,569,398,385.00	67.70	682,673,067.00	3,494,170,905.00	10.04
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	17,893,669,000.00	0.00	1,565,427,451.00	19,459,096,451.00	0.00	19,459,096,451.00	3,040,759,417.00	10,466,518,853.00	53.79	318,472,033.00	1,875,892,912.00	9.64
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	8,330,946,000.00	0.00	314,835,658.00	8,645,781,658.00	0.00	8,645,781,658.00	436,907,200.00	2,041,779,547.00	23.62	87,886,719.00	474,651,752.00	5.49
3-3-1-15-02-18-0339-145	Peatones y bicicletas	4,347,100,000.00	0.00	-529,344,000.00	3,817,756,000.00	0.00	3,817,756,000.00	781,043,306.00	2,587,393,820.00	67.77	71,419,322.00	498,714,181.00	13.06
3-3-1-15-02-18-0339-147	Transporte público integrado y de calidad	5,215,623,000.00	0.00	1,779,935,793.00	6,995,558,793.00	0.00	6,995,558,793.00	1,822,808,911.00	5,837,345,486.00	83.44	159,165,992.00	902,526,979.00	12.90
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	3,430,218,252.00	13,102,879,532.00	85.33	364,201,034.00	1,618,277,993.00	10.54
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	3,430,218,252.00	13,102,879,532.00	85.33	364,201,034.00	1,618,277,993.00	10.54
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	2,605,105,000.00	0.00	600,000,000.00	3,205,105,000.00	0.00	3,205,105,000.00	855,330,110.00	1,000,912,110.00	31.23	6,797,200.00	64,706,200.00	2.02

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD | **MES:** SEPTIEMBRE
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	0.00	600,000,000.00	3,205,105,000.00	0.00	3,205,105,000.00	855,330,110.00	1,000,912,110.00	31.23	6,797,200.00	64,706,200.00	2.02
3-3-1-15-04-29-1183	Articulación regional y planeación integral del transporte	2,605,105,000.00	0.00	600,000,000.00	3,205,105,000.00	0.00	3,205,105,000.00	855,330,110.00	1,000,912,110.00	31.23	6,797,200.00	64,706,200.00	2.02
3-3-1-15-04-29-1183-162	Articulación regional y planeación integral del transporte	2,605,105,000.00	0.00	600,000,000.00	3,205,105,000.00	0.00	3,205,105,000.00	855,330,110.00	1,000,912,110.00	31.23	6,797,200.00	64,706,200.00	2.02
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	38,848,963,000.00	0.00	-7,247,339,658.00	31,601,623,342.00	0.00	31,601,623,342.00	3,953,803,311.00	20,592,414,605.00	65.16	1,077,265,528.00	5,637,810,559.00	17.84
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	739,529,000.00	2,704,022,194.00	91.51	80,890,333.00	460,241,692.00	15.58
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	714,424,000.00	2,388,217,194.00	90.50	57,737,533.00	333,412,192.00	12.63
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	714,424,000.00	2,388,217,194.00	90.50	57,737,533.00	333,412,192.00	12.63
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	25,105,000.00	315,805,000.00	100.00	23,152,800.00	126,829,500.00	40.16
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	25,105,000.00	315,805,000.00	100.00	23,152,800.00	126,829,500.00	40.16
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	1,641,571,489.00	11,452,637,466.00	58.18	831,260,837.00	3,816,161,787.00	19.39
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	1,641,571,489.00	11,452,637,466.00	58.18	831,260,837.00	3,816,161,787.00	19.39
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	1,641,571,489.00	11,452,637,466.00	58.18	831,260,837.00	3,816,161,787.00	19.39
3-3-1-15-07-44	Gobierno y ciudadanía digital	10,084,654,000.00	0.00	-1,121,605,658.00	8,963,048,342.00	0.00	8,963,048,342.00	1,572,702,822.00	6,435,754,945.00	71.80	165,114,358.00	1,361,407,080.00	15.19
3-3-1-15-07-44-0967	Tecnologías de información y comunicaciones para lograr una movilidad sostenible en Bogotá	10,084,654,000.00	0.00	-1,121,605,658.00	8,963,048,342.00	0.00	8,963,048,342.00	1,572,702,822.00	6,435,754,945.00	71.80	165,114,358.00	1,361,407,080.00	15.19
3-3-1-15-07-44-0967-192	Fortalecimiento institucional a través del uso de TIC	10,084,654,000.00	0.00	-1,121,605,658.00	8,963,048,342.00	0.00	8,963,048,342.00	1,572,702,822.00	6,435,754,945.00	71.80	165,114,358.00	1,361,407,080.00	15.19
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	584,864,822.00	3,774,685,161.00	25.60	671,653,558.00	3,770,473,897.00	25.58
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	584,864,822.00	3,774,685,161.00	25.60	671,653,558.00	3,770,473,897.00	25.58

RESPONSABLE DEL PRESUPUESTO | **ORDENADOR DEL GASTO**