

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES:					ABRIL			
UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA					VIGENCIA FISCAL:					2020			
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	115,216,868,000.00	0.00	0.00	115,216,868,000.00	0.00	115,216,868,000.00	4,090,825,233.00	23,024,814,869.00	19.98	5,429,105,316.00	15,356,988,624.00	13.33
3-1	GASTOS DE FUNCIONAMIENTO	73,548,486,000.00	0.00	0.00	73,548,486,000.00	0.00	73,548,486,000.00	3,319,878,975.00	15,781,894,914.00	21.46	3,768,423,391.00	13,604,410,779.00	18.50
3-1-1	Gastos de personal	55,644,486,000.00	0.00	0.00	55,644,486,000.00	0.00	55,644,486,000.00	3,100,320,521.00	13,745,888,936.00	24.70	3,493,692,191.00	13,103,426,976.00	23.55
3-1-1-01	Planta de personal permanente	55,644,486,000.00	0.00	0.00	55,644,486,000.00	0.00	55,644,486,000.00	3,100,320,521.00	13,745,888,936.00	24.70	3,493,692,191.00	13,103,426,976.00	23.55
3-1-1-01-01	Factores constitutivos de salario	40,545,212,000.00	0.00	0.00	40,545,212,000.00	0.00	40,545,212,000.00	2,491,369,219.00	9,961,151,364.00	24.57	2,609,304,443.00	9,844,760,114.00	24.28
3-1-1-01-01-01	Factores salariales comunes	29,172,811,000.00	0.00	0.00	29,172,811,000.00	0.00	29,172,811,000.00	1,872,917,080.00	7,530,596,859.00	25.81	1,990,852,304.00	7,414,205,609.00	25.41
3-1-1-01-01-01-0001	Sueldo básico	22,189,575,000.00	0.00	0.00	22,189,575,000.00	0.00	22,189,575,000.00	1,622,502,966.00	6,476,453,434.00	29.19	1,740,438,190.00	6,360,062,184.00	28.66
3-1-1-01-01-01-0004	Gastos de representación	1,389,984,000.00	0.00	0.00	1,389,984,000.00	0.00	1,389,984,000.00	114,622,167.00	440,212,639.00	31.67	114,622,167.00	440,212,639.00	31.67
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	164,914,000.00	0.00	0.00	164,914,000.00	0.00	164,914,000.00	428,914.00	13,190,831.00	8.00	428,914.00	13,190,831.00	8.00
3-1-1-01-01-01-0006	Auxilio de transporte	70,586,000.00	0.00	0.00	70,586,000.00	0.00	70,586,000.00	5,026,132.00	18,959,422.00	26.86	5,026,132.00	18,959,422.00	26.86
3-1-1-01-01-01-0007	Subsidio de alimentación	45,704,000.00	0.00	0.00	45,704,000.00	0.00	45,704,000.00	3,257,080.00	12,277,974.00	26.86	3,257,080.00	12,277,974.00	26.86
3-1-1-01-01-01-0008	Bonificación por servicios prestados	714,876,000.00	0.00	0.00	714,876,000.00	0.00	714,876,000.00	71,336,122.00	170,786,665.00	23.89	71,336,122.00	170,786,665.00	23.89
3-1-1-01-01-01-0010	Prima de navidad	3,106,161,000.00	0.00	0.00	3,106,161,000.00	0.00	3,106,161,000.00	6,668,441.00	20,952,095.00	0.67	6,668,441.00	20,952,095.00	0.67
3-1-1-01-01-01-0011	Prima de vacaciones	1,491,011,000.00	0.00	0.00	1,491,011,000.00	0.00	1,491,011,000.00	49,075,258.00	377,763,799.00	25.34	49,075,258.00	377,763,799.00	25.34
3-1-1-01-01-02	Factores salariales especiales	11,372,401,000.00	0.00	0.00	11,372,401,000.00	0.00	11,372,401,000.00	618,452,139.00	2,430,554,505.00	21.37	618,452,139.00	2,430,554,505.00	21.37
3-1-1-01-01-02-0001	Prima de antigüedad	442,777,000.00	0.00	0.00	442,777,000.00	0.00	442,777,000.00	31,468,488.00	125,459,094.00	28.33	31,468,488.00	125,459,094.00	28.33
3-1-1-01-01-02-0002	Prima Técnica	7,503,881,000.00	0.00	0.00	7,503,881,000.00	0.00	7,503,881,000.00	577,359,414.00	2,295,471,174.00	30.59	577,359,414.00	2,295,471,174.00	30.59
3-1-1-01-01-02-0003	Prima Semestral	3,425,743,000.00	0.00	0.00	3,425,743,000.00	0.00	3,425,743,000.00	9,624,237.00	9,624,237.00	0.28	9,624,237.00	9,624,237.00	0.28
3-1-1-01-02	Contribuciones inherentes a la nómina	14,084,000,000.00	0.00	0.00	14,084,000,000.00	0.00	14,084,000,000.00	541,502,041.00	3,056,726,460.00	21.70	816,938,487.00	2,530,655,750.00	17.97
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	3,888,636,000.00	0.00	0.00	3,888,636,000.00	0.00	3,888,636,000.00	54,761,400.00	915,411,225.00	23.54	306,871,200.00	860,649,825.00	22.13
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	1,500,602,000.00	0.00	0.00	1,500,602,000.00	0.00	1,500,602,000.00	28,538,175.00	461,908,425.00	30.78	159,332,850.00	433,370,250.00	28.88
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	2,388,034,000.00	0.00	0.00	2,388,034,000.00	0.00	2,388,034,000.00	26,223,225.00	453,502,800.00	18.99	147,538,350.00	427,279,575.00	17.89
3-1-1-01-02-02	Aportes a la seguridad social en salud	2,754,487,000.00	0.00	0.00	2,754,487,000.00	0.00	2,754,487,000.00	207,854,580.00	822,403,288.00	29.86	220,300,756.00	614,548,708.00	22.31
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	6,820,000.00	0.00	0.00	6,820,000.00	0.00	6,820,000.00	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	2,747,667,000.00	0.00	0.00	2,747,667,000.00	0.00	2,747,667,000.00	207,854,580.00	822,403,288.00	29.93	220,300,756.00	614,548,708.00	22.37
3-1-1-01-02-03	Aportes de cesantías	3,780,861,000.00	0.00	0.00	3,780,861,000.00	0.00	3,780,861,000.00	21,700,461.00	287,881,447.00	7.61	15,431,331.00	281,612,317.00	7.45
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	1,410,750,000.00	0.00	0.00	1,410,750,000.00	0.00	1,410,750,000.00	13,084,193.00	24,647,501.00	1.75	6,815,063.00	18,378,371.00	1.30
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	2,370,111,000.00	0.00	0.00	2,370,111,000.00	0.00	2,370,111,000.00	8,616,268.00	263,233,946.00	11.11	8,616,268.00	263,233,946.00	11.11
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,494,779,000.00	0.00	0.00	1,494,779,000.00	0.00	1,494,779,000.00	100,278,200.00	401,581,800.00	26.87	106,883,100.00	301,303,600.00	20.16
3-1-1-01-02-04-0001	Compensar	1,494,779,000.00	0.00	0.00	1,494,779,000.00	0.00	1,494,779,000.00	100,278,200.00	401,581,800.00	26.87	106,883,100.00	301,303,600.00	20.16
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	310,941,000.00	0.00	0.00	310,941,000.00	0.00	310,941,000.00	31,493,900.00	127,213,400.00	40.91	33,784,800.00	95,719,500.00	30.78
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	310,941,000.00	0.00	0.00	310,941,000.00	0.00	310,941,000.00	31,493,900.00	127,213,400.00	40.91	33,784,800.00	95,719,500.00	30.78

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

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24-06-2026

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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	(11=10/8)	12	13	
3-1-1-01-02-06	Aportes al ICBF	1,121,012,000.00	0.00	0.00	1,121,012,000.00	0.00	1,121,012,000.00	75,217,000.00	301,208,200.00	26.87	80,167,700.00	225,991,200.00	20.16
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,121,012,000.00	0.00	0.00	1,121,012,000.00	0.00	1,121,012,000.00	75,217,000.00	301,208,200.00	26.87	80,167,700.00	225,991,200.00	20.16
3-1-1-01-02-07	Aportes al SENA	186,892,000.00	0.00	0.00	186,892,000.00	0.00	186,892,000.00	12,554,400.00	50,279,800.00	26.90	13,381,200.00	37,725,400.00	20.19
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	186,892,000.00	0.00	0.00	186,892,000.00	0.00	186,892,000.00	12,554,400.00	50,279,800.00	26.90	13,381,200.00	37,725,400.00	20.19
3-1-1-01-02-08	Aportes a la ESAP	186,892,000.00	0.00	0.00	186,892,000.00	0.00	186,892,000.00	12,554,400.00	50,279,800.00	26.90	13,381,200.00	37,725,400.00	20.19
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	186,892,000.00	0.00	0.00	186,892,000.00	0.00	186,892,000.00	12,554,400.00	50,279,800.00	26.90	13,381,200.00	37,725,400.00	20.19
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	359,500,000.00	0.00	0.00	359,500,000.00	0.00	359,500,000.00	25,087,700.00	100,467,500.00	27.95	26,737,200.00	75,379,800.00	20.97
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	359,500,000.00	0.00	0.00	359,500,000.00	0.00	359,500,000.00	25,087,700.00	100,467,500.00	27.95	26,737,200.00	75,379,800.00	20.97
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	1,015,274,000.00	0.00	0.00	1,015,274,000.00	0.00	1,015,274,000.00	67,449,261.00	728,011,112.00	71.71	67,449,261.00	728,011,112.00	71.71
3-1-1-01-03-01	Indemnización por vacaciones	595,000,000.00	0.00	0.00	595,000,000.00	0.00	595,000,000.00	46,320,892.00	434,254,641.00	72.98	46,320,892.00	434,254,641.00	72.98
3-1-1-01-03-02	Bonificación por recreación	123,203,000.00	0.00	0.00	123,203,000.00	0.00	123,203,000.00	3,537,362.00	25,122,181.00	20.39	3,537,362.00	25,122,181.00	20.39
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	297,071,000.00	0.00	0.00	297,071,000.00	0.00	297,071,000.00	17,591,007.00	268,634,290.00	90.43	17,591,007.00	268,634,290.00	90.43
3-1-2	Adquisición de bienes y servicios	12,364,000,000.00	0.00	0.00	12,364,000,000.00	0.00	12,364,000,000.00	219,558,454.00	736,005,978.00	5.95	129,250,050.00	355,502,653.00	2.88
3-1-2-02	Adquisiciones diferentes de activos no financieros	12,364,000,000.00	0.00	0.00	12,364,000,000.00	0.00	12,364,000,000.00	219,558,454.00	736,005,978.00	5.95	129,250,050.00	355,502,653.00	2.88
3-1-2-02-01	Materiales y suministros	430,231,000.00	0.00	0.00	430,231,000.00	0.00	430,231,000.00	0.00	9,109,982.00	2.12	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	57,420,000.00	0.00	0.00	57,420,000.00	0.00	57,420,000.00	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)	57,420,000.00	0.00	0.00	57,420,000.00	0.00	57,420,000.00	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	372,811,000.00	0.00	0.00	372,811,000.00	0.00	372,811,000.00	0.00	9,109,982.00	2.44	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	146,395,000.00	0.00	0.00	146,395,000.00	0.00	146,395,000.00	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	57,160,000.00	0.00	0.00	57,160,000.00	0.00	57,160,000.00	0.00	9,109,982.00	15.94	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	3,800,000.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	46,872,000.00	0.00	0.00	46,872,000.00	0.00	46,872,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	118,584,000.00	0.00	0.00	118,584,000.00	0.00	118,584,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	11,933,769,000.00	0.00	0.00	11,933,769,000.00	0.00	11,933,769,000.00	219,558,454.00	726,895,996.00	6.09	129,250,050.00	355,502,653.00	2.98
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	960,926,000.00	0.00	0.00	960,926,000.00	0.00	960,926,000.00	165,000.00	165,000.00	0.02	165,000.00	165,000.00	0.02
3-1-2-02-02-01-0006	Servicios postales y de mensajería	960,926,000.00	0.00	0.00	960,926,000.00	0.00	960,926,000.00	165,000.00	165,000.00	0.02	165,000.00	165,000.00	0.02
3-1-2-02-02-01-0006-001	Servicios de mensajería	960,926,000.00	0.00	0.00	960,926,000.00	0.00	960,926,000.00	165,000.00	165,000.00	0.02	165,000.00	165,000.00	0.02

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1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	2,983,200,000.00	0.00	0.00	2,983,200,000.00	0.00	2,983,200,000.00	125,383.00	356,649.00	0.01	0.00	231,266.00	0.01
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	1,896,700,000.00	0.00	0.00	1,896,700,000.00	0.00	1,896,700,000.00	125,383.00	356,649.00	0.02	0.00	231,266.00	0.01
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,895,000,000.00	0.00	0.00	1,895,000,000.00	0.00	1,895,000,000.00	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	1,700,000.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00	125,383.00	356,649.00	20.98	0.00	231,266.00	13.60
3-1-2-02-02-02-0002	Servicios inmobiliarios	154,500,000.00	0.00	0.00	154,500,000.00	0.00	154,500,000.00	0.00	0.00	0.00	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	154,500,000.00	0.00	0.00	154,500,000.00	0.00	154,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	932,000,000.00	0.00	0.00	932,000,000.00	0.00	932,000,000.00	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	932,000,000.00	0.00	0.00	932,000,000.00	0.00	932,000,000.00	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	6,373,943,000.00	0.00	0.00	6,373,943,000.00	0.00	6,373,943,000.00	112,722,791.00	422,307,977.00	6.63	44,411,586.00	72,911,833.00	1.14
3-1-2-02-02-03-0002	Servicios jurídicos y contables	4,120,000.00	0.00	0.00	4,120,000.00	0.00	4,120,000.00	360,500.00	360,500.00	8.75	360,500.00	360,500.00	8.75
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	4,120,000.00	0.00	0.00	4,120,000.00	0.00	4,120,000.00	360,500.00	360,500.00	8.75	360,500.00	360,500.00	8.75
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,051,160,000.00	0.00	0.00	1,051,160,000.00	0.00	1,051,160,000.00	20,271,561.00	329,856,747.00	31.38	44,051,086.00	72,551,333.00	6.90
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	285,280,000.00	0.00	0.00	285,280,000.00	0.00	285,280,000.00	20,271,561.00	48,771,808.00	17.10	20,271,561.00	48,771,808.00	17.10
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	35,280,000.00	0.00	0.00	35,280,000.00	0.00	35,280,000.00	0.00	2,523,551.00	7.15	2,523,551.00	2,523,551.00	7.15
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-008	Servicios de transmisión	280,600,000.00	0.00	0.00	280,600,000.00	0.00	280,600,000.00	0.00	278,561,388.00	99.27	21,255,974.00	21,255,974.00	7.58
3-1-2-02-02-03-0005	Servicios de soporte	5,155,437,000.00	0.00	0.00	5,155,437,000.00	0.00	5,155,437,000.00	92,090,730.00	92,090,730.00	1.79	0.00	0.00	0.00
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	3,685,179,000.00	0.00	0.00	3,685,179,000.00	0.00	3,685,179,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	Servicios de limpieza general	1,470,258,000.00	0.00	0.00	1,470,258,000.00	0.00	1,470,258,000.00	92,090,730.00	92,090,730.00	6.26	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	162,608,000.00	0.00	0.00	162,608,000.00	0.00	162,608,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	74,790,000.00	0.00	0.00	74,790,000.00	0.00	74,790,000.00	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	14,758,000.00	0.00	0.00	14,758,000.00	0.00	14,758,000.00	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	73,060,000.00	0.00	0.00	73,060,000.00	0.00	73,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	618,000.00	0.00	0.00	618,000.00	0.00	618,000.00	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	618,000.00	0.00	0.00	618,000.00	0.00	618,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	985,500,000.00	0.00	0.00	985,500,000.00	0.00	985,500,000.00	84,682,464.00	282,203,554.00	28.64	84,673,464.00	282,194,554.00	28.63

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES:					ABRIL			
UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA					VIGENCIA FISCAL:					2020			
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	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	985,500,000.00	0.00	0.00	985,500,000.00	0.00	985,500,000.00	84,682,464.00	282,203,554.00	28.64	84,673,464.00	282,194,554.00	28.63
3-1-2-02-02-04-0001-001	Energía	881,000,000.00	0.00	0.00	881,000,000.00	0.00	881,000,000.00	72,316,318.00	261,046,493.00	29.63	72,307,318.00	261,037,493.00	29.63
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	12,366,146.00	12,366,146.00	20.61	12,366,146.00	12,366,146.00	20.61
3-1-2-02-02-04-0001-003	Aseo	44,500,000.00	0.00	0.00	44,500,000.00	0.00	44,500,000.00	0.00	8,790,915.00	19.75	0.00	8,790,915.00	19.75
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	76,500,000.00	0.00	0.00	76,500,000.00	0.00	76,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	408,000,000.00	0.00	0.00	408,000,000.00	0.00	408,000,000.00	21,862,816.00	21,862,816.00	5.36	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	135,700,000.00	0.00	0.00	135,700,000.00	0.00	135,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3	Gastos diversos	2,790,000,000.00	0.00	0.00	2,790,000,000.00	0.00	2,790,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-05	Pago Administración SIMIT	2,790,000,000.00	0.00	0.00	2,790,000,000.00	0.00	2,790,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5	Transferencias corrientes de funcionamiento	2,750,000,000.00	0.00	0.00	2,750,000,000.00	0.00	2,750,000,000.00	0.00	1,300,000,000.00	47.27	145,481,150.00	145,481,150.00	5.29
3-1-5-01	Distrital	2,750,000,000.00	0.00	0.00	2,750,000,000.00	0.00	2,750,000,000.00	0.00	1,300,000,000.00	47.27	145,481,150.00	145,481,150.00	5.29
3-1-5-01-02	A otras entidades del gobierno general	2,750,000,000.00	0.00	0.00	2,750,000,000.00	0.00	2,750,000,000.00	0.00	1,300,000,000.00	47.27	145,481,150.00	145,481,150.00	5.29
3-1-5-01-02-04	Servicio de Alumbrado Público	2,750,000,000.00	0.00	0.00	2,750,000,000.00	0.00	2,750,000,000.00	0.00	1,300,000,000.00	47.27	145,481,150.00	145,481,150.00	5.29
3-3	INVERSIÓN	41,668,382,000.00	0.00	0.00	41,668,382,000.00	0.00	41,668,382,000.00	770,946,258.00	7,242,919,955.00	17.38	1,660,681,925.00	1,752,577,845.00	4.21
3-3-1	DIRECTA	41,668,382,000.00	0.00	0.00	41,668,382,000.00	0.00	41,668,382,000.00	770,946,258.00	7,242,919,955.00	17.38	1,660,681,925.00	1,752,577,845.00	4.21
3-3-1-15	Bogotá Mejor Para Todos	41,668,382,000.00	0.00	0.00	41,668,382,000.00	0.00	41,668,382,000.00	770,946,258.00	7,242,919,955.00	17.38	1,660,681,925.00	1,752,577,845.00	4.21
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	41,668,382,000.00	0.00	0.00	41,668,382,000.00	0.00	41,668,382,000.00	770,946,258.00	7,242,919,955.00	17.38	1,660,681,925.00	1,752,577,845.00	4.21
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	176,400,000.00	0.00	0.00	176,400,000.00	0.00	176,400,000.00	0.00	44,401,500.00	25.17	8,324,400.00	8,324,400.00	4.72
3-3-1-15-07-42-0965	Movilidad transparente y contra la corrupción	176,400,000.00	0.00	0.00	176,400,000.00	0.00	176,400,000.00	0.00	44,401,500.00	25.17	8,324,400.00	8,324,400.00	4.72
3-3-1-15-07-42-0965-188	Servicio a la ciudadanía para la movilidad	176,400,000.00	0.00	0.00	176,400,000.00	0.00	176,400,000.00	0.00	44,401,500.00	25.17	8,324,400.00	8,324,400.00	4.72
3-3-1-15-07-43	Modernización institucional	28,037,907,000.00	0.00	0.00	28,037,907,000.00	0.00	28,037,907,000.00	759,826,258.00	5,778,775,750.00	20.61	751,990,080.00	839,185,269.00	2.99
3-3-1-15-07-43-6094	Fortalecimiento institucional	8,745,657,000.00	0.00	0.00	8,745,657,000.00	0.00	8,745,657,000.00	646,834,258.00	1,837,463,620.00	21.01	155,993,782.00	174,428,089.00	1.99
3-3-1-15-07-43-6094-190	Modernización física	8,745,657,000.00	0.00	0.00	8,745,657,000.00	0.00	8,745,657,000.00	646,834,258.00	1,837,463,620.00	21.01	155,993,782.00	174,428,089.00	1.99
3-3-1-15-07-43-7544	Fortalecimiento de la gestión jurídica de la Secretaría Distrital de Movilidad	19,292,250,000.00	0.00	0.00	19,292,250,000.00	0.00	19,292,250,000.00	112,992,000.00	3,941,312,130.00	20.43	595,996,298.00	664,757,180.00	3.45
3-3-1-15-07-43-7544-190	Modernización física	19,292,250,000.00	0.00	0.00	19,292,250,000.00	0.00	19,292,250,000.00	112,992,000.00	3,941,312,130.00	20.43	595,996,298.00	664,757,180.00	3.45
3-3-1-15-07-44	Gobierno y ciudadanía digital	13,454,075,000.00	0.00	0.00	13,454,075,000.00	0.00	13,454,075,000.00	11,120,000.00	1,419,742,705.00	10.55	900,367,445.00	905,068,176.00	6.73
3-3-1-15-07-44-0967	Tecnologías de información y comunicaciones para lograr una movilidad sostenible en Bogotá	13,454,075,000.00	0.00	0.00	13,454,075,000.00	0.00	13,454,075,000.00	11,120,000.00	1,419,742,705.00	10.55	900,367,445.00	905,068,176.00	6.73
3-3-1-15-07-44-0967-192	Fortalecimiento institucional a través del uso de TIC	13,454,075,000.00	0.00	0.00	13,454,075,000.00	0.00	13,454,075,000.00	11,120,000.00	1,419,742,705.00	10.55	900,367,445.00	905,068,176.00	6.73

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

24-06-2026

05:58

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD							MES: ABRIL					
UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA							VIGENCIA FISCAL: 2020					
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	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO