

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES:					MARZO			
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	9,573,520,547.00	18,933,989,636.00	16.43	3,645,512,895.00	9,927,883,308.00	8.62
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	5,263,650,696.00	12,462,015,939.00	16.94	3,553,616,975.00	9,835,987,388.00	13.37
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	3,577,451,977.00	10,645,568,415.00	19.13	3,457,613,177.00	9,609,734,785.00	17.27
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	3,577,451,977.00	10,645,568,415.00	19.13	3,457,613,177.00	9,609,734,785.00	17.27
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	2,708,910,766.00	7,469,782,145.00	18.42	2,676,156,789.00	7,235,455,671.00	17.85
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	2,038,237,356.00	5,657,679,779.00	19.39	2,005,483,379.00	5,423,353,305.00	18.59
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	1,807,401,441.00	4,853,950,468.00	21.87	1,774,647,464.00	4,619,623,994.00	20.82
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	124,173,352.00	325,590,472.00	23.42	124,173,352.00	325,590,472.00	23.42
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	4,422,382.00	12,761,917.00	7.74	4,422,382.00	12,761,917.00	7.74
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	4,751,855.00	13,933,290.00	19.74	4,751,855.00	13,933,290.00	19.74
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	3,194,202.00	9,020,894.00	19.74	3,194,202.00	9,020,894.00	19.74
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	26,757,218.00	99,450,543.00	13.91	26,757,218.00	99,450,543.00	13.91
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	7,618,090.00	14,283,654.00	0.46	7,618,090.00	14,283,654.00	0.46
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	59,918,816.00	328,688,541.00	22.04	59,918,816.00	328,688,541.00	22.04
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	670,673,410.00	1,812,102,366.00	15.93	670,673,410.00	1,812,102,366.00	15.93
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	35,694,842.00	93,990,606.00	21.23	35,694,842.00	93,990,606.00	21.23
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	634,978,568.00	1,718,111,760.00	22.90	634,978,568.00	1,718,111,760.00	22.90
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	0.00	0.00	0.00	0.00	0.00	0.00
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	818,622,027.00	2,515,224,419.00	17.86	731,537,204.00	1,713,717,263.00	12.17
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	306,871,200.00	860,649,825.00	22.13	269,928,825.00	553,778,625.00	14.24
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	159,332,850.00	433,370,250.00	28.88	138,268,200.00	274,037,400.00	18.26
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	147,538,350.00	427,279,575.00	17.89	131,660,625.00	279,741,225.00	11.71
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	220,300,756.00	614,548,708.00	22.31	192,193,908.00	394,247,952.00	14.31
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	220,300,756.00	614,548,708.00	22.37	192,193,908.00	394,247,952.00	14.35
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	17,114,871.00	266,180,986.00	7.04	17,114,871.00	266,180,986.00	7.04
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	5,823,907.00	11,563,308.00	0.82	5,823,907.00	11,563,308.00	0.82
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	11,290,964.00	254,617,678.00	10.74	11,290,964.00	254,617,678.00	10.74
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	106,883,100.00	301,303,600.00	20.16	98,562,500.00	194,420,500.00	13.01
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	106,883,100.00	301,303,600.00	20.16	98,562,500.00	194,420,500.00	13.01
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	33,784,800.00	95,719,500.00	30.78	30,473,700.00	61,934,700.00	19.92
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	33,784,800.00	95,719,500.00	30.78	30,473,700.00	61,934,700.00	19.92

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD					MES:					MARZO			
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)
3-1-1-01-02-06	Aportes al ICBF	1,121,012,000.00	0.00	0.00	1,121,012,000.00	0.00	1,121,012,000.00	80,167,700.00	225,991,200.00	20.16	73,925,400.00	145,823,500.00	13.01
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	80,167,700.00	225,991,200.00	20.16	73,925,400.00	145,823,500.00	13.01
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	13,381,200.00	37,725,400.00	20.19	12,339,800.00	24,344,200.00	13.03
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	13,381,200.00	37,725,400.00	20.19	12,339,800.00	24,344,200.00	13.03
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	13,381,200.00	37,725,400.00	20.19	12,339,800.00	24,344,200.00	13.03
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	13,381,200.00	37,725,400.00	20.19	12,339,800.00	24,344,200.00	13.03
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	26,737,200.00	75,379,800.00	20.97	24,658,400.00	48,642,600.00	13.53
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	26,737,200.00	75,379,800.00	20.97	24,658,400.00	48,642,600.00	13.53
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	49,919,184.00	660,561,851.00	65.06	49,919,184.00	660,561,851.00	65.06
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	45,337,712.00	387,933,749.00	65.20	45,337,712.00	387,933,749.00	65.20
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	4,581,472.00	21,584,819.00	17.52	4,581,472.00	21,584,819.00	17.52
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	0.00	251,043,283.00	84.51	0.00	251,043,283.00	84.51
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	386,198,719.00	516,447,524.00	4.18	96,003,798.00	226,252,603.00	1.83
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	386,198,719.00	516,447,524.00	4.18	96,003,798.00	226,252,603.00	1.83
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	9,109,982.00	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	9,109,982.00	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	9,109,982.00	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	377,088,737.00	507,337,542.00	4.25	96,003,798.00	226,252,603.00	1.90
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00

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:					MARZO			
UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA					VIGENCIA FISCAL:					2020			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	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	(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	116,478.00	231,266.00	0.01	116,478.00	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	116,478.00	231,266.00	0.01	116,478.00	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	116,478.00	231,266.00	13.60	116,478.00	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	301,258,452.00	309,585,186.00	4.86	20,173,513.00	28,500,247.00	0.45
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	301,258,452.00	309,585,186.00	29.45	20,173,513.00	28,500,247.00	2.71
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	20,173,513.00	28,500,247.00	9.99	20,173,513.00	28,500,247.00	9.99
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	2,523,551.00	2,523,551.00	7.15	0.00	0.00	0.00
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	278,561,388.00	278,561,388.00	99.27	0.00	0.00	0.00
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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	75,713,807.00	197,521,090.00	20.04	75,713,807.00	197,521,090.00	20.04

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD						MES:				MARZO			
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	75,713,807.00	197,521,090.00	20.04	75,713,807.00	197,521,090.00	20.04
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	67,016,892.00	188,730,175.00	21.42	67,016,892.00	188,730,175.00	21.42
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	0.00	0.00	0.00	0.00	0.00	0.00
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	8,696,915.00	8,790,915.00	19.75	8,696,915.00	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	0.00	0.00	0.00	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	1,300,000,000.00	1,300,000,000.00	47.27	0.00	0.00	0.00
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	1,300,000,000.00	1,300,000,000.00	47.27	0.00	0.00	0.00
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	1,300,000,000.00	1,300,000,000.00	47.27	0.00	0.00	0.00
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	1,300,000,000.00	1,300,000,000.00	47.27	0.00	0.00	0.00
3-3	INVERSIÓN	41,668,382,000.00	0.00	0.00	41,668,382,000.00	0.00	41,668,382,000.00	4,309,869,851.00	6,471,973,697.00	15.53	91,895,920.00	91,895,920.00	0.22
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	4,309,869,851.00	6,471,973,697.00	15.53	91,895,920.00	91,895,920.00	0.22
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	4,309,869,851.00	6,471,973,697.00	15.53	91,895,920.00	91,895,920.00	0.22
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	4,309,869,851.00	6,471,973,697.00	15.53	91,895,920.00	91,895,920.00	0.22
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	44,401,500.00	44,401,500.00	25.17	0.00	0.00	0.00
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	44,401,500.00	44,401,500.00	25.17	0.00	0.00	0.00
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	44,401,500.00	44,401,500.00	25.17	0.00	0.00	0.00
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	2,943,190,820.00	5,018,949,492.00	17.90	87,195,189.00	87,195,189.00	0.31
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	396,228,820.00	1,190,629,362.00	13.61	18,434,307.00	18,434,307.00	0.21
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	396,228,820.00	1,190,629,362.00	13.61	18,434,307.00	18,434,307.00	0.21
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	2,546,962,000.00	3,828,320,130.00	19.84	68,760,882.00	68,760,882.00	0.36
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	2,546,962,000.00	3,828,320,130.00	19.84	68,760,882.00	68,760,882.00	0.36
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	1,322,277,531.00	1,408,622,705.00	10.47	4,700,731.00	4,700,731.00	0.03
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	1,322,277,531.00	1,408,622,705.00	10.47	4,700,731.00	4,700,731.00	0.03
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	1,322,277,531.00	1,408,622,705.00	10.47	4,700,731.00	4,700,731.00	0.03

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD								MES: MARZO					
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 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO