

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

28-02-2018
04:28

| ENTIDAD: | | 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP | | | | | | | MES: | | FEBRERO | | | |
|--------------------|---|--|----------------|-------------|-------------------|------------|-------------------|-------------------|-------------------|--------------------------|----------------------|------------------|----------------------------|--|
| UNIDAD EJECUTORA: | | 01 - UNIDAD EJECUTORA | | | | | | | VIGENCIA FISCAL: | | 2018 | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. (11+10B) | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % (14+13B) | |
| 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 | GASTOS | 36,618,521,000.00 | 0.00 | 0.00 | 36,618,521,000.00 | 0.00 | 36,618,521,000.00 | 681,432,600.00 | 15,005,153,762.00 | 40.98 | 1,178,942,736.00 | 1,663,725,586.00 | 4.54 | |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 10,358,124,000.00 | 0.00 | 0.00 | 10,358,124,000.00 | 0.00 | 10,358,124,000.00 | 642,950,633.00 | 1,220,504,343.00 | 11.78 | 642,918,640.00 | 1,127,701,490.00 | 10.89 | |
| 3-1-1 | SERVICIOS PERSONALES | 9,201,624,000.00 | 0.00 | 0.00 | 9,201,624,000.00 | 0.00 | 9,201,624,000.00 | 627,913,918.00 | 1,195,183,795.00 | 12.99 | 632,769,190.00 | 1,107,299,067.00 | 12.03 | |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 5,784,828,000.00 | 0.00 | 0.00 | 5,784,828,000.00 | 0.00 | 5,784,828,000.00 | 468,231,112.00 | 942,740,989.00 | 13.89 | 468,231,112.00 | 942,740,989.00 | 13.89 | |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 3,411,742,000.00 | 0.00 | 0.00 | 3,411,742,000.00 | 0.00 | 3,411,742,000.00 | 295,862,800.00 | 549,469,588.00 | 16.11 | 295,862,800.00 | 549,469,588.00 | 16.11 | |
| 3-1-1-01-04 | Gastos de Representación | 378,844,000.00 | 0.00 | 0.00 | 378,844,000.00 | 0.00 | 378,844,000.00 | 35,563,818.00 | 70,272,865.00 | 18.55 | 35,563,818.00 | 70,272,865.00 | 18.55 | |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 82,087,000.00 | 0.00 | 0.00 | 82,087,000.00 | 0.00 | 82,087,000.00 | 2,325,119.00 | 4,088,764.00 | 4.98 | 2,325,119.00 | 4,088,764.00 | 4.98 | |
| 3-1-1-01-06 | Auxilio de Transporte | 17,901,000.00 | 0.00 | 0.00 | 17,901,000.00 | 0.00 | 17,901,000.00 | 1,311,403.00 | 2,376,254.00 | 13.27 | 1,311,403.00 | 2,376,254.00 | 13.27 | |
| 3-1-1-01-07 | Subsidio de Alimentación | 12,325,000.00 | 0.00 | 0.00 | 12,325,000.00 | 0.00 | 12,325,000.00 | 851,191.00 | 1,540,160.00 | 12.50 | 851,191.00 | 1,540,160.00 | 12.50 | |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 116,990,000.00 | 0.00 | 0.00 | 116,990,000.00 | 0.00 | 116,990,000.00 | 5,878,763.00 | 28,196,907.00 | 24.10 | 5,878,763.00 | 28,196,907.00 | 24.10 | |
| 3-1-1-01-11 | Prima Semestral | 567,533,000.00 | 0.00 | 0.00 | 567,533,000.00 | 0.00 | 567,533,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-01-13 | Prima de Navidad | 509,000,000.00 | 0.00 | 0.00 | 509,000,000.00 | 0.00 | 509,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-01-14 | Prima de Vacaciones | 244,311,000.00 | 0.00 | 0.00 | 244,311,000.00 | 0.00 | 244,311,000.00 | 17,198,362.00 | 21,952,919.00 | 8.99 | 17,198,362.00 | 21,952,919.00 | 8.99 | |
| 3-1-1-01-15 | Prima Técnica | 1,252,758,000.00 | 0.00 | 0.00 | 1,252,758,000.00 | 0.00 | 1,252,758,000.00 | 100,012,536.00 | 189,827,689.00 | 15.15 | 100,012,538.00 | 189,827,689.00 | 15.15 | |
| 3-1-1-01-16 | Prima de Antigüedad | 103,194,000.00 | 0.00 | 0.00 | 103,194,000.00 | 0.00 | 103,194,000.00 | 7,816,836.00 | 15,001,284.00 | 14.54 | 7,816,836.00 | 15,001,284.00 | 14.54 | |
| 3-1-1-01-17 | Prima Secretarial | 2,378,000.00 | 0.00 | 0.00 | 2,378,000.00 | 0.00 | 2,378,000.00 | 167,791.00 | 335,326.00 | 14.10 | 167,791.00 | 335,326.00 | 14.10 | |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 18,957,000.00 | 0.00 | 0.00 | 18,957,000.00 | 0.00 | 18,957,000.00 | 1,242,491.00 | 1,704,217.00 | 8.99 | 1,242,491.00 | 1,704,217.00 | 8.99 | |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 66,808,000.00 | 0.00 | 0.00 | 66,808,000.00 | 0.00 | 66,808,000.00 | 0.00 | 57,974,836.00 | 86.78 | 0.00 | 57,974,836.00 | 86.78 | |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 92,760,000.00 | 0.00 | 0.00 | 92,760,000.00 | 0.00 | 92,760,000.00 | 0.00 | 92,760,000.00 | 100.00 | 4,875,272.00 | 4,875,272.00 | 5.26 | |
| 3-1-1-02-03 | Honorarios | 57,860,000.00 | 0.00 | 0.00 | 57,860,000.00 | 0.00 | 57,860,000.00 | 0.00 | 57,860,000.00 | 100.00 | 1,446,500.00 | 1,446,500.00 | 2.50 | |
| 3-1-1-02-03-01 | Honorarios Entidad | 57,860,000.00 | 0.00 | 0.00 | 57,860,000.00 | 0.00 | 57,860,000.00 | 0.00 | 57,860,000.00 | 100.00 | 1,446,500.00 | 1,446,500.00 | 2.50 | |
| 3-1-1-02-04 | Remuneración Servicios Técnicos | 34,900,000.00 | 0.00 | 0.00 | 34,900,000.00 | 0.00 | 34,900,000.00 | 0.00 | 34,900,000.00 | 100.00 | 3,428,772.00 | 3,428,772.00 | 9.82 | |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 2,324,036,000.00 | 0.00 | 0.00 | 2,324,036,000.00 | 0.00 | 2,324,036,000.00 | 159,682,806.00 | 159,682,806.00 | 6.87 | 159,682,806.00 | 159,682,806.00 | 6.87 | |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 1,342,591,000.00 | 0.00 | 0.00 | 1,342,591,000.00 | 0.00 | 1,342,591,000.00 | 77,724,701.00 | 77,724,701.00 | 5.79 | 77,724,701.00 | 77,724,701.00 | 5.79 | |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 356,013,000.00 | 0.00 | 0.00 | 356,013,000.00 | 0.00 | 356,013,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 235,696,000.00 | 0.00 | 0.00 | 235,696,000.00 | 0.00 | 235,696,000.00 | 19,509,100.00 | 19,509,100.00 | 8.28 | 19,509,100.00 | 19,509,100.00 | 8.28 | |
| 3-1-1-03-01-03 | Salud EPS Privadas | 454,575,000.00 | 0.00 | 0.00 | 454,575,000.00 | 0.00 | 454,575,000.00 | 36,929,101.00 | 36,929,101.00 | 8.12 | 36,929,101.00 | 36,929,101.00 | 8.12 | |
| 3-1-1-03-01-04 | Riesgos Profesionales Sector Privado | 49,427,000.00 | 0.00 | 0.00 | 49,427,000.00 | 0.00 | 49,427,000.00 | 3,540,000.00 | 3,540,000.00 | 7.16 | 3,540,000.00 | 3,540,000.00 | 7.16 | |
| 3-1-1-03-01-05 | Caja de Compensación | 246,880,000.00 | 0.00 | 0.00 | 246,880,000.00 | 0.00 | 246,880,000.00 | 17,746,500.00 | 17,746,500.00 | 7.19 | 17,746,500.00 | 17,746,500.00 | 7.19 | |

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

28-02-2018
04:28

| ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP | | | | | | | | | | MES: FEBRERO | | | |
|---|-------------------------------------|------------------|----------------|----------------|------------------|------------|------------------|-------------------|---------------|-----------------------|----------------------|---------------|------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | | | | | | | | | VIGENCIA FISCAL: 2018 | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT.GIRO % |
| CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | (11=10/8) | MES | ACUMULADO | (14=13/8) |
| | | | MES | ACUMULADO | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6=(3+5) | 7 | 8=(6+7) | 9 | 10 | (11=10/8) | 12 | 13 | (14=13/8) |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 981,445,000.00 | 0.00 | 0.00 | 981,445,000.00 | 0.00 | 981,445,000.00 | 81,958,105.00 | 81,958,105.00 | 8.35 | 81,958,105.00 | 81,958,105.00 | 8.35 |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 268,883,000.00 | 0.00 | 0.00 | 268,883,000.00 | 0.00 | 268,883,000.00 | 27,326,205.00 | 27,326,205.00 | 10.16 | 27,326,205.00 | 27,326,205.00 | 10.16 |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 406,062,000.00 | 0.00 | 0.00 | 406,062,000.00 | 0.00 | 406,062,000.00 | 32,435,300.00 | 32,435,300.00 | 7.99 | 32,435,300.00 | 32,435,300.00 | 7.99 |
| 3-1-1-03-02-05 | ESAP | 30,858,000.00 | 0.00 | 0.00 | 30,858,000.00 | 0.00 | 30,858,000.00 | 2,222,500.00 | 2,222,500.00 | 7.20 | 2,222,500.00 | 2,222,500.00 | 7.20 |
| 3-1-1-03-02-06 | ICBF | 185,155,000.00 | 0.00 | 0.00 | 185,155,000.00 | 0.00 | 185,155,000.00 | 13,311,200.00 | 13,311,200.00 | 7.19 | 13,311,200.00 | 13,311,200.00 | 7.19 |
| 3-1-1-03-02-07 | SENA | 30,858,000.00 | 0.00 | 0.00 | 30,858,000.00 | 0.00 | 30,858,000.00 | 2,222,500.00 | 2,222,500.00 | 7.20 | 2,222,500.00 | 2,222,500.00 | 7.20 |
| 3-1-1-03-02-08 | Institutos Técnicos | 59,439,000.00 | 0.00 | 0.00 | 59,439,000.00 | 0.00 | 59,439,000.00 | 4,440,400.00 | 4,440,400.00 | 7.47 | 4,440,400.00 | 4,440,400.00 | 7.47 |
| 3-1-1-03-02-09 | Comisiones | 190,000.00 | 0.00 | 0.00 | 190,000.00 | 0.00 | 190,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-02-09 | Comisiones | 190,000.00 | 0.00 | 0.00 | 190,000.00 | 0.00 | 190,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2 | GASTOS GENERALES | 1,156,500,000.00 | 0.00 | 0.00 | 1,156,500,000.00 | 0.00 | 1,156,500,000.00 | 15,036,715.00 | 25,320,548.00 | 2.19 | 10,129,450.00 | 20,402,423.00 | 1.78 |
| 3-1-2-01 | Adquisición de Bienes | 240,400,000.00 | -4,000,000.00 | -4,000,000.00 | 236,400,000.00 | 0.00 | 236,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01 | Dotación | 33,000,000.00 | 0.00 | 0.00 | 33,000,000.00 | 0.00 | 33,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-02 | Gastos de Computador | 142,400,000.00 | 0.00 | 0.00 | 142,400,000.00 | 0.00 | 142,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 19,000,000.00 | -4,000,000.00 | -4,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-04 | Materiales y Suministros | 32,000,000.00 | 0.00 | 0.00 | 32,000,000.00 | 0.00 | 32,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-05 | Compra de Equipo | 14,000,000.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02 | Adquisición de Servicios | 909,400,000.00 | 4,000,000.00 | 4,000,000.00 | 913,400,000.00 | 0.00 | 913,400,000.00 | 15,036,715.00 | 25,320,548.00 | 2.77 | 10,129,450.00 | 20,402,423.00 | 2.23 |
| 3-1-2-02-01 | Arrendamientos | 0.00 | 0.00 | 8,400,000.00 | 8,400,000.00 | 0.00 | 8,400,000.00 | 701,950.00 | 701,950.00 | 8.36 | 701,950.00 | 701,950.00 | 8.36 |
| 3-1-2-02-02 | Viáticos y Gastos de Viaje | 0.00 | 5,500,000.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 228,600,000.00 | 0.00 | 0.00 | 228,600,000.00 | 0.00 | 228,600,000.00 | 5,613,725.00 | 7,008,488.00 | 3.07 | 695,600.00 | 2,090,363.00 | 0.91 |
| 3-1-2-02-04 | Impresos y Publicaciones | 28,000,000.00 | -1,500,000.00 | -1,500,000.00 | 26,500,000.00 | 0.00 | 26,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 240,000,000.00 | 0.00 | -13,400,000.00 | 226,600,000.00 | 0.00 | 226,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 240,000,000.00 | 0.00 | -13,400,000.00 | 226,600,000.00 | 0.00 | 226,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-06 | Seguros | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-06-01 | Seguros Entidad | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08 | Servicios Públicos | 117,000,000.00 | 0.00 | 5,000,000.00 | 122,000,000.00 | 0.00 | 122,000,000.00 | 8,721,040.00 | 17,610,110.00 | 14.43 | 8,731,900.00 | 17,610,110.00 | 14.43 |
| 3-1-2-02-08-01 | Energía | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 10,860.00 | 0.54 | 10,860.00 | 10,860.00 | 0.54 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08-03 | Aseo | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08-04 | Teléfono | 117,000,000.00 | 0.00 | 0.00 | 117,000,000.00 | 0.00 | 117,000,000.00 | 8,721,040.00 | 17,599,250.00 | 15.04 | 8,721,040.00 | 17,599,250.00 | 15.04 |
| 3-1-2-02-09 | Capacitación | 27,000,000.00 | 0.00 | 0.00 | 27,000,000.00 | 0.00 | 27,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-09-01 | Capacitación Interna | 27,000,000.00 | 0.00 | 0.00 | 27,000,000.00 | 0.00 | 27,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-10 | Bienestar e Incentivos | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-11 | Promoción Institucional | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

28-02-2018
04:28

| ENTIDAD: 127 - OEPARTAMENTO ADMINISTRATIVO OE LA DEFENSORÍA OEL ESPACIO PÚBLICO-DADEP | | MES: FEBRERO | | | | | | | | | | | |
|---|--|-----------------------|----------------|----------------|--------------------|-----------------|-----------------------|-------------------|-------------------|---------------------------------|----------------------|-----------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | VIGENCIA FISCAL: 2018 | | | | | | | | | | | |
| CODIGO 1 | RUBRO PRESUPUESTAL NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | TOTAL COMPROMISOS | | EJECUC. PRESUP. (11+10/8) | AUTORIZACION DE GIRO | | EJEC. AUT.GIRO % (14=13/6) |
| | | | MES 4 | ACUMULADO 5 | | | | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| 3-1-2-02-12 | Salud Ocupacional | 45,800,000.00 | 0.00 | 0.00 | 45,800,000.00 | 0.00 | 45,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-03 | Otros Gastos Generales | 6,700,000.00 | 0.00 | 0.00 | 6,700,000.00 | 0.00 | 6,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-03-02 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 6,700,000.00 | 0.00 | 0.00 | 6,700,000.00 | 0.00 | 6,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3 | INVERSIÓN | 26,260,397,000.00 | 0.00 | 0.00 | 26,260,397,000.00 | 0.00 | 26,260,397,000.00 | 38,481,967.00 | 13,784,649,419.00 | 52.49 | 536,024,096.00 | 536,024,096.00 | 2.04 |
| 3-3-1 | DIRECTA | 26,260,397,000.00 | 0.00 | 0.00 | 26,260,397,000.00 | 0.00 | 26,260,397,000.00 | 38,481,967.00 | 13,784,649,419.00 | 52.49 | 536,024,096.00 | 536,024,096.00 | 2.04 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 26,260,397,000.00 | 0.00 | 0.00 | 26,260,397,000.00 | 0.00 | 26,260,397,000.00 | 38,481,967.00 | 13,784,649,419.00 | 52.49 | 536,024,096.00 | 536,024,096.00 | 2.04 |
| 3-3-1-15-02 | Pilar Democracia urbana | 19,530,397,000.00 | 0.00 | 0.00 | 19,530,397,000.00 | 0.00 | 19,530,397,000.00 | 48,350,969.00 | 9,451,219,319.00 | 48.39 | 353,602,551.00 | 353,602,551.00 | 1.61 |
| 3-3-1-15-02-17 | Espacio público, derecho de todos | 19,530,397,000.00 | 0.00 | 0.00 | 19,530,397,000.00 | 0.00 | 19,530,397,000.00 | 48,350,969.00 | 9,451,219,319.00 | 48.39 | 353,602,551.00 | 353,602,551.00 | 1.81 |
| 3-3-1-15-02-17-1064 | Estructurando a Bogotá desde el espacio público | 8,096,000,000.00 | 0.00 | 0.00 | 8,096,000,000.00 | 0.00 | 8,096,000,000.00 | 0.00 | 3,647,810,740.00 | 45.06 | 141,164,971.00 | 141,164,971.00 | 1.74 |
| 3-3-1-15-02-17-1065 | Cuido y defiendo el espacio público de Bogotá | 11,434,397,000.00 | 0.00 | 0.00 | 11,434,397,000.00 | 0.00 | 11,434,397,000.00 | 48,350,969.00 | 5,803,408,579.00 | 50.75 | 212,437,680.00 | 212,437,680.00 | 1.86 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 6,730,000,000.00 | 0.00 | 0.00 | 6,730,000,000.00 | 0.00 | 6,730,000,000.00 | -9,869,002.00 | 4,333,430,100.00 | 64.39 | 182,421,545.00 | 182,421,545.00 | 2.71 |
| 3-3-1-15-07-42 | Transparencia, gestión pública y servicio a la ciudadanía | 4,156,000,000.00 | 0.00 | 0.00 | 4,156,000,000.00 | 0.00 | 4,156,000,000.00 | 0.00 | 2,978,144,456.00 | 71.66 | 125,338,093.00 | 125,338,093.00 | 3.02 |
| 3-3-1-15-07-42-1066 | Fortalecimiento institucional DADEP | 4,156,000,000.00 | 0.00 | 0.00 | 4,156,000,000.00 | 0.00 | 4,156,000,000.00 | 0.00 | 2,978,144,456.00 | 71.66 | 125,338,093.00 | 125,338,093.00 | 3.02 |
| 3-3-1-15-07-43 | Modernización institucional | 149,000,000.00 | 0.00 | 0.00 | 149,000,000.00 | 0.00 | 149,000,000.00 | -9,869,002.00 | 36,001,009.00 | 24.16 | 3,614,001.00 | 3,614,001.00 | 2.43 |
| 3-3-1-15-07-43-7503 | Mejoramiento de la infraestructura física del DADEP | 149,000,000.00 | 0.00 | 0.00 | 149,000,000.00 | 0.00 | 149,000,000.00 | -9,869,002.00 | 36,001,009.00 | 24.16 | 3,614,001.00 | 3,614,001.00 | 2.43 |
| 3-3-1-15-07-44 | Gobierno y ciudadanía digital | 2,425,000,000.00 | 0.00 | 0.00 | 2,425,000,000.00 | 0.00 | 2,425,000,000.00 | 0.00 | 1,319,284,635.00 | 54.40 | 53,469,451.00 | 53,469,451.00 | 2.20 |
| 3-3-1-15-07-44-1122 | Fortalecimiento de la plataforma tecnológica de información y comunicación del DADEP | 2,425,000,000.00 | 0.00 | 0.00 | 2,425,000,000.00 | 0.00 | 2,425,000,000.00 | 0.00 | 1,319,284,635.00 | 54.40 | 53,469,451.00 | 53,469,451.00 | 2.20 |

Maria del Rocio Gomez
MARIA DEL ROCIO GOMEZ GAMBA
RESPONSABLE DEL PRESUPUESTO
CC No. 41639984 DE BOGOTÁ
Teléfono: 3822510 EXT 1007

Guillermo Enrique Avila Barragan
GUILLERMO ENRIQUE AVILA BARRAGAN
DIRECTOR (E)
CC No. 79691765 DE BOGOTÁ
Teléfono: 3822510