

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

01-12-2016
06:33

ENTIDAD:		127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							MES:		NOVIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA							VIGENCIA FISCAL:		2016			
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)	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3	GASTOS	25.475,747,000.00	0.00	0.00	25,475,747,000.00	0.00	25,475,747,000.00	3,109,895,811.00	22,194,012,228.00	87.12	2,103,389,498.00	14,819,560,710.00	58.17	
3-1	GASTOS DE FUNCIONAMIENTO	8,975,747,000.00	0.00	0.00	8,975,747,000.00	0.00	8,975,747,000.00	593,930,480.00	6,848,796,831.00	76.30	572,295,586.00	6,532,721,767.00	72.78	
3-1-1	SERVICIOS PERSONALES	7,964,747,000.00	0.00	-31,380,000.00	7,933,367,000.00	0.00	7,933,367,000.00	524,831,946.00	6,102,526,909.00	76.92	529,493,289.00	6,085,386,951.00	76.71	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,879,853,000.00	0.00	-34,030,000.00	5,845,823,000.00	0.00	5,845,823,000.00	395,970,306.00	4,827,185,240.00	82.57	395,970,306.00	4,827,185,240.00	82.57	
3-1-1-01-01	Sueldos Personal de Nómina	2,954,795,000.00	0.00	0.00	2,954,795,000.00	0.00	2,954,795,000.00	255,190,901.00	2,659,237,680.00	90.00	255,190,901.00	2,659,237,680.00	90.00	
3-1-1-01-04	Gastos de Representación	369,996,000.00	3,000,000.00	3,000,000.00	372,996,000.00	0.00	372,996,000.00	30,749,854.00	343,292,550.00	92.04	30,749,854.00	343,292,550.00	92.04	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	19,206,000.00	0.00	0.00	19,206,000.00	0.00	19,206,000.00	2,107,429.00	16,988,974.00	88.46	2,107,429.00	16,988,974.00	88.46	
3-1-1-01-06	Auxilio de Transporte	16,002,000.00	0.00	0.00	16,002,000.00	0.00	16,002,000.00	1,227,660.00	13,571,723.00	84.81	1,227,660.00	13,571,723.00	84.81	
3-1-1-01-07	Subsidio de Alimentación	10,761,000.00	0.00	0.00	10,761,000.00	0.00	10,761,000.00	847,417.00	9,391,090.00	87.27	847,417.00	9,391,090.00	87.27	
3-1-1-01-08	Bonificación por Servicios Prestados	102,953,000.00	0.00	0.00	102,953,000.00	0.00	102,953,000.00	2,241,636.00	65,023,383.00	63.16	2,241,636.00	65,023,383.00	63.16	
3-1-1-01-11	Prima Semestral	483,696,000.00	0.00	-16,530,000.00	467,166,000.00	0.00	467,166,000.00	0.00	408,102,696.00	87.36	0.00	408,102,696.00	87.36	
3-1-1-01-13	Prima de Navidad	439,152,000.00	15,000,000.00	-23,900,000.00	415,252,000.00	0.00	415,252,000.00	0.00	20,941,175.00	5.04	0.00	20,941,175.00	5.04	
3-1-1-01-14	Prima de Vacaciones	210,793,000.00	0.00	0.00	210,793,000.00	0.00	210,793,000.00	14,550,619.00	163,167,619.00	77.41	14,550,619.00	163,167,619.00	77.41	
3-1-1-01-15	Prima Técnica	1,046,612,000.00	-26,250,000.00	-26,250,000.00	1,020,362,000.00	0.00	1,020,362,000.00	81,369,347.00	887,382,511.00	86.97	81,369,347.00	887,382,511.00	86.97	
3-1-1-01-16	Prima de Antigüedad	72,160,000.00	8,200,000.00	8,200,000.00	80,360,000.00	0.00	80,360,000.00	6,555,403.00	73,951,828.00	92.03	6,555,403.00	73,951,828.00	92.03	
3-1-1-01-17	Prima Secretarial	2,059,000.00	50,000.00	50,000.00	2,109,000.00	0.00	2,109,000.00	175,272.00	1,928,260.00	91.43	175,272.00	1,928,260.00	91.43	
3-1-1-01-21	Vacaciones en Dinero	90,000,000.00	0.00	21,400,000.00	111,400,000.00	0.00	111,400,000.00	0.00	111,274,279.00	99.89	0.00	111,274,279.00	99.89	
3-1-1-01-26	Bonificación Especial de Recreación	16,415,000.00	0.00	0.00	16,415,000.00	0.00	16,415,000.00	954,768.00	12,061,558.00	73.48	954,768.00	12,061,558.00	73.48	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	45,253,000.00	0.00	0.00	45,253,000.00	0.00	45,253,000.00	0.00	40,869,914.00	90.31	0.00	40,869,914.00	90.31	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	96,000,000.00	0.00	2,650,000.00	98,650,000.00	0.00	98,650,000.00	3,908,636.00	97,862,547.00	99.20	8,569,979.00	80,722,589.00	81.83	
3-1-1-02-03	Honorarios	72,000,000.00	-1,245,000.00	-1,245,000.00	70,755,000.00	0.00	70,755,000.00	0.00	69,969,100.00	98.89	5,905,000.00	58,159,100.00	82.20	
3-1-1-02-03-01	Honorarios Entidad	72,000,000.00	-1,245,000.00	-1,245,000.00	70,755,000.00	0.00	70,755,000.00	0.00	69,969,100.00	98.89	5,905,000.00	58,159,100.00	82.20	
3-1-1-02-04	Remuneración Servicios Técnicos	24,000,000.00	1,245,000.00	3,895,000.00	27,895,000.00	0.00	27,895,000.00	3,908,636.00	27,893,447.00	99.99	2,664,979.00	22,563,489.00	80.89	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,988,894,000.00	0.00	0.00	1,988,894,000.00	0.00	1,988,894,000.00	124,953,004.00	1,177,479,122.00	59.20	124,953,004.00	1,177,479,122.00	59.20	
3-1-1-03-01	Aportes Patronales Sector Privado	1,222,897,000.00	-40,000,000.00	-40,000,000.00	1,182,897,000.00	0.00	1,182,897,000.00	74,406,003.00	693,023,193.00	58.59	74,406,003.00	693,023,193.00	58.59	
3-1-1-03-01-01	Cesantías Fondos Privados	342,303,000.00	0.00	0.00	342,303,000.00	0.00	342,303,000.00	6,037,723.00	44,834,804.00	13.10	6,037,723.00	44,834,804.00	13.10	
3-1-1-03-01-02	Pensiones Fondos Privados	236,005,000.00	-40,000,000.00	-40,000,000.00	196,005,000.00	0.00	196,005,000.00	16,355,480.00	151,000,351.00	77.04	16,355,480.00	151,000,351.00	77.04	
3-1-1-03-01-03	Salud EPS Privadas	388,262,000.00	0.00	0.00	388,262,000.00	0.00	388,262,000.00	33,164,900.00	313,361,818.00	80.71	33,164,900.00	313,361,818.00	80.71	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	45,405,000.00	0.00	0.00	45,405,000.00	0.00	45,405,000.00	3,307,000.00	34,943,000.00	76.98	3,307,000.00	34,943,000.00	76.98	

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-1-03-01-05	Caja de Compensación	210,922,000.00	0.00	0.00	210,922,000.00	0.00	210,922,000.00	15,540,900.00	148,883,220.00	70.59	15,540,900.00	148,883,220.00	70.59
3-1-1-03-02	Aportes Patronales Sector Público	765,997,000.00	40,000,000.00	40,000,000.00	805,997,000.00	0.00	805,997,000.00	50,547,001.00	484,455,929.00	60.11	50,547,001.00	484,455,929.00	60.11
3-1-1-03-02-01	Cesantías Fondos Públicos	192,024,000.00	0.00	0.00	192,024,000.00	0.00	192,024,000.00	6,794,879.00	6,794,879.00	3.54	6,794,879.00	6,794,879.00	3.54
3-1-1-03-02-02	Pensiones Fondos Públicos	312,128,000.00	40,000,000.00	40,000,000.00	352,128,000.00	0.00	352,128,000.00	30,447,900.00	291,570,500.00	82.80	30,447,900.00	291,570,500.00	82.80
3-1-1-03-02-05	ESAF	26,363,000.00	0.00	0.00	26,363,000.00	0.00	26,363,000.00	1,942,100.00	18,607,515.00	70.58	1,942,100.00	18,607,515.00	70.58
3-1-1-03-02-06	ICBF	158,191,000.00	0.00	0.00	158,191,000.00	0.00	158,191,000.00	11,659,390.00	111,659,390.00	70.59	11,659,390.00	111,659,390.00	70.59
3-1-1-03-02-07	SENA	26,363,000.00	0.00	0.00	26,363,000.00	0.00	26,363,000.00	1,942,100.00	18,607,515.00	70.58	1,942,100.00	18,607,515.00	70.58
3-1-1-03-02-08	Institutos Técnicos	50,764,000.00	0.00	0.00	50,764,000.00	0.00	50,764,000.00	3,884,200.00	37,216,130.00	73.31	3,884,200.00	37,216,130.00	73.31
3-1-1-03-02-09	Comisiones	164,000.00	0.00	0.00	164,000.00	0.00	164,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	1,011,000,000.00	0.00	30,907,994.00	1,041,907,994.00	0.00	1,041,907,994.00	69,098,534.00	745,797,916.00	71.58	42,802,297.00	446,862,810.00	42.89
3-1-2-01	Adquisición de Bienes	351,320,000.00	-47,000,000.00	-93,092,006.00	258,227,994.00	0.00	258,227,994.00	39,404,720.00	152,342,350.00	59.00	14,754,039.00	71,484,720.00	27.68
3-1-2-01-01	Delación	24,720,000.00	0.00	1,380,000.00	26,100,000.00	0.00	26,100,000.00	0.00	23,650,000.00	90.61	0.00	15,400,002.00	59.00
3-1-2-01-02	Gastos de Computador	278,000,000.00	-57,000,000.00	-104,000,000.00	174,000,000.00	0.00	174,000,000.00	39,401,720.00	105,752,352.00	60.78	3,699,728.00	38,528,032.00	22.14
3-1-2-01-03	Combustibles, Lubricantes y Llantas	16,000,000.00	0.00	-472,006.00	15,527,994.00	0.00	15,527,994.00	0.00	13,499,999.00	86.94	1,781,327.00	8,116,703.00	52.27
3-1-2-01-04	Materiales y Suministros	20,600,000.00	10,000,000.00	10,000,000.00	30,600,000.00	0.00	30,600,000.00	3,000.00	9,439,999.00	30.85	9,272,984.00	9,439,983.00	30.85
3-1-2-01-05	Compra de Equipo	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	649,680,000.00	47,000,000.00	94,000,000.00	743,680,000.00	0.00	743,680,000.00	29,477,168.00	561,751,148.00	75.54	27,831,612.00	343,673,672.00	46.21
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	6,770,000.00	21,770,000.00	21,770,000.00	0.00	21,770,000.00	3,908,436.00	18,592,815.00	85.41	3,908,436.00	18,592,815.00	85.41
3-1-2-02-03	Gastos de Transporte y Comunicación	172,210,000.00	70,000,000.00	70,000,000.00	242,210,000.00	0.00	242,210,000.00	1,260,948.00	168,772,227.00	69.68	4,463,489.00	126,894,921.00	52.39
3-1-2-02-04	Impresos y Publicaciones	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	69,600.00	15,589,200.00	62.36	627,223.00	11,263,520.00	45.05
3-1-2-02-05	Mantenimiento y Reparaciones	230,000,000.00	-46,770,000.00	-61,770,000.00	168,230,000.00	0.00	168,230,000.00	57,400.00	120,796,873.00	71.80	8,931,234.00	21,665,249.00	12.88
3-1-2-02-05-01	Mantenimiento Entidad	230,000,000.00	-46,770,000.00	-61,770,000.00	168,230,000.00	0.00	168,230,000.00	57,400.00	120,796,873.00	71.80	8,931,234.00	21,665,249.00	12.88
3-1-2-02-06	Seguros	28,000,000.00	0.00	47,000,000.00	75,000,000.00	0.00	75,000,000.00	0.00	70,731,788.00	94.31	0.00	68,033,396.00	90.71
3-1-2-02-06-01	Seguros Entidad	28,000,000.00	0.00	47,000,000.00	75,000,000.00	0.00	75,000,000.00	0.00	70,731,788.00	94.31	0.00	68,033,396.00	90.71
3-1-2-02-08	Servicios Públicos	108,000,000.00	0.00	0.00	108,000,000.00	0.00	108,000,000.00	8,742,390.00	95,305,160.00	88.25	8,742,390.00	95,305,160.00	88.25
3-1-2-02-08-04	Teléfono	108,000,000.00	0.00	0.00	108,000,000.00	0.00	108,000,000.00	8,742,390.00	95,305,160.00	88.25	8,742,390.00	95,305,160.00	88.25
3-1-2-02-09	Capacitación	15,450,000.00	0.00	0.00	15,450,000.00	0.00	15,450,000.00	15,438,394.00	15,438,394.00	99.92	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	0.00	0.00	15,450,000.00	15,450,000.00	0.00	15,450,000.00	15,438,394.00	15,438,394.00	99.92	0.00	0.00	0.00
3-1-2-02-09-02	Capacitación Externa	15,450,000.00	0.00	-15,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	39,140,000.00	0.00	0.00	39,140,000.00	0.00	39,140,000.00	0.00	34,467,520.00	88.06	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	2,880,000.00	0.00	0.00	2,880,000.00	0.00	2,880,000.00	0.00	2,298,840.00	79.82	1,158,840.00	1,158,840.00	40.24
3-1-2-02-12	Salud Ocupacional	29,000,000.00	17,000,000.00	17,000,000.00	46,000,000.00	0.00	46,000,000.00	0.00	19,758,331.00	42.95	0.00	759,771.00	1.65
3-1-2-03	Otros Gastos Generales	10,000,000.00	0.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00	216,646.00	31,704,418.00	79.26	216,646.00	31,704,418.00	79.26

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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		
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	30,000,000.00	100.00	
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	30,000,000.00	100.00	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	216,646.00	1,704,418.00	17.04	216,646.00	1,704,418.00	17.04	
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	472,006.00	472,006.00	0.00	472,006.00	0.00	472,006.00	100.00	0.00	472,006.00	100.00	
3-3	INVERSIÓN	16,500,000,000.00	0.00	0.00	16,500,000,000.00	0.00	16,500,000,000.00	2,515,965,331.00	15,345,215,397.00	93.00	1,531,093,912.00	8,286,838,943.00	50.22	
3-3-1	DIRECTA	16,500,000,000.00	-7,366,099.00	-7,366,099.00	16,492,633,901.00	0.00	16,492,633,901.00	2,512,465,331.00	15,341,715,397.00	93.02	1,527,593,912.00	8,283,338,943.00	50.22	
3-3-1-14	Bogotá Humana	16,500,000,000.00	0.00	-8,728,131,334.00	7,771,868,666.00	0.00	7,771,868,666.00	-50,001,630.00	7,693,834,215.00	99.00	804,537,100.00	6,244,562,915.00	80.35	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	16,500,000,000.00	0.00	-8,728,131,334.00	7,771,868,666.00	0.00	7,771,868,666.00	-50,001,630.00	7,693,834,215.00	99.00	804,537,100.00	6,244,562,915.00	80.35	
3-3-1-14-03-24	Bogotá Humana: participa y decide	10,157,440,000.00	0.00	-5,433,056,152.00	4,724,383,848.00	0.00	4,724,383,848.00	-11,983,311.00	4,685,354,377.00	99.17	463,944,870.00	3,744,409,844.00	79.26	
3-3-1-14-03-24-0751	Gestión efectiva de administración del patrimonio inmobiliario distrital	10,157,440,000.00	0.00	-5,433,056,152.00	4,724,383,848.00	0.00	4,724,383,848.00	-11,983,311.00	4,685,354,377.00	99.17	463,944,870.00	3,744,409,844.00	79.26	
3-3-1-14-03-24-0751-219	Gestión comunitaria para la cultura, re	10,157,440,000.00	0.00	-5,433,056,152.00	4,724,383,848.00	0.00	4,724,383,848.00	-11,983,311.00	4,685,354,377.00	99.17	463,944,870.00	3,744,409,844.00	79.26	
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	495,000,000.00	0.00	-183,601,736.00	311,398,264.00	0.00	311,398,264.00	-18,444,162.00	292,954,102.00	94.08	38,955,390.00	224,550,121.00	72.11	
3-3-1-14-03-25-0711	Centro de estudios y análisis de espacio público	495,000,000.00	0.00	-183,601,736.00	311,398,264.00	0.00	311,398,264.00	-18,444,162.00	292,954,102.00	94.08	38,955,390.00	224,550,121.00	72.11	
3-3-1-14-03-25-0711-220	Reorganización de las estrategias de i	495,000,000.00	0.00	-183,601,736.00	311,398,264.00	0.00	311,398,264.00	-18,444,162.00	292,954,102.00	94.08	38,955,390.00	224,550,121.00	72.11	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1,062,691,000.00	0.00	-367,067,659.00	695,623,341.00	0.00	695,623,341.00	-19,362,752.00	676,260,589.00	97.22	52,147,361.00	600,846,690.00	86.38	
3-3-1-14-03-31-0761	Modernización organizacional	1,062,691,000.00	0.00	-367,067,659.00	695,623,341.00	0.00	695,623,341.00	-19,362,752.00	676,260,589.00	97.22	52,147,361.00	600,846,690.00	86.38	
3-3-1-14-03-31-0761-235	Sistemas de mejoramiento de la oestc	1,062,691,000.00	0.00	-367,067,659.00	695,623,341.00	0.00	695,623,341.00	-19,362,752.00	676,260,589.00	97.22	52,147,361.00	600,846,690.00	86.38	
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	4,784,869,000.00	0.00	-2,744,405,787.00	2,040,463,213.00	0.00	2,040,463,213.00	-211,405.00	2,039,265,147.00	99.94	249,489,479.00	1,674,756,260.00	82.08	
3-3-1-14-03-32-0734	Consolidación del sistema de información geográfica del inventario del patrimonio inmobiliario distrital	4,784,869,000.00	0.00	-2,744,405,787.00	2,040,463,213.00	0.00	2,040,463,213.00	-211,405.00	2,039,265,147.00	99.94	249,489,479.00	1,674,756,260.00	82.08	
3-3-1-14-03-32-0734-241	Bogotá: hacia un gobierno digital y unc	4,784,869,000.00	0.00	-2,744,405,787.00	2,040,463,213.00	0.00	2,040,463,213.00	-211,405.00	2,039,265,147.00	99.94	249,489,479.00	1,674,756,260.00	82.08	
3-3-1-15	Bogotá Mejor Para Todos	0.00	-7,366,099.00	8,720,765,235.00	8,720,765,235.00	0.00	8,720,765,235.00	2,562,466,961.00	7,647,881,182.00	87.70	723,056,812.00	2,038,776,028.00	23.38	
3-3-1-15-02	Pilar Democracia urbana	0.00	-3,500,000.00	6,484,907,395.00	6,484,907,395.00	0.00	6,484,907,395.00	2,362,384,642.00	5,644,270,876.00	87.04	503,370,218.00	1,174,525,577.00	18.11	
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	-3,500,000.00	6,484,907,395.00	6,484,907,395.00	0.00	6,484,907,395.00	2,362,384,642.00	5,644,270,876.00	87.04	503,370,218.00	1,174,525,577.00	18.11	

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

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ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP										MES: NOVIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA										VIGENCIA FISCAL: 2016			
RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11+10/8)	MES 12	ACUMULADO 13	(14+13/8)
			MES 4	ACUMULADO 5									
3-3-1-15-02-17-1064	Estructurando a Bogotá desde el espacio público	0.00	0.00	2,384,231,243.00	2,384,231,243.00	0.00	2,384,231,243.00	79,899,938.00	1,752,965,376.00	73.52	218,261,172.00	696,661,947.00	28.80
3-3-1-15-02-17-1065	Cuido y defiendo el espacio público de Bogotá	0.00	-3,500,000.00	4,100,676,152.00	4,100,676,152.00	0.00	4,100,676,152.00	2,282,484,704.00	3,891,305,500.00	94.89	285,109,046.00	487,863,630.00	11.90
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	-3,866,099.00	2,235,857,840.00	2,235,857,840.00	0.00	2,235,857,840.00	200,082,319.00	2,003,610,306.00	89.61	219,686,594.00	864,250,451.00	38.65
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	-3,866,099.00	1,337,130,124.00	1,337,130,124.00	0.00	1,337,130,124.00	105,002,675.00	1,157,035,279.00	86.53	186,733,831.00	573,299,988.00	42.88
3-3-1-15-07-42-1066	Fortalecimiento institucional DADEP	0.00	-3,866,099.00	1,337,130,124.00	1,337,130,124.00	0.00	1,337,130,124.00	105,002,675.00	1,157,035,279.00	86.53	186,733,831.00	573,299,988.00	42.88
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	898,727,716.00	898,727,716.00	0.00	898,727,716.00	95,079,644.00	846,575,027.00	94.20	32,952,763.00	290,950,463.00	32.37
3-3-1-15-07-44-1122	Fortalecimiento de la plataforma tecnológica de información y comunicación del DADEP	0.00	0.00	898,727,716.00	898,727,716.00	0.00	898,727,716.00	95,079,644.00	846,575,027.00	94.20	32,952,763.00	290,950,463.00	32.37
3-3-4	PASIVOS EXIGIBLES	0.00	7,366,099.00	7,366,099.00	7,366,099.00	0.00	7,366,099.00	3,500,000.00	3,500,000.00	47.51	3,500,000.00	3,500,000.00	47.51
3-3-4-00	PASIVOS EXIGIBLES	0.00	7,366,099.00	7,366,099.00	7,366,099.00	0.00	7,366,099.00	3,500,000.00	3,500,000.00	47.51	3,500,000.00	3,500,000.00	47.51

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

Nadime Amparo Yaver Licht
NADIME AMPARO YAVER LICHT
DIRECTORA
CC No. 51599374 DE BOGOTA
Teléfono: 3822510