

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: | | 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP | | | | | | MES: | | MAYO | | | |
|---------------------|---|--|-------------------|-------------------|-------------------|------------|-------------------|------------------|-------------------|----------------------|------------------|-------------------|-----------|
| UNIDAD EJECUTORA: | | 01 - UNIDAD EJECUTORA | | | | | | 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 | 37,818,211,000.00 | -1,603,011,936.00 | -1,603,011,936.00 | 36,215,199,064.00 | 0.00 | 36,215,199,064.00 | 2,406,456,692.00 | 13,384,860,873.00 | 36.96 | 1,659,799,508.00 | 5,541,169,075.00 | 15.30 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 11,875,317,000.00 | -100,000,000.00 | -100,000,000.00 | 11,775,317,000.00 | 0.00 | 11,775,317,000.00 | 762,373,855.00 | 3,790,507,078.00 | 32.19 | 682,353,738.00 | 3,382,276,282.00 | 28.72 |
| 3-1-1 | Gastos de personal | 10,054,317,000.00 | 0.00 | -83,891,285.00 | 9,970,425,715.00 | 0.00 | 9,970,425,715.00 | 665,056,248.00 | 3,345,296,763.00 | 33.55 | 662,864,248.00 | 3,302,347,863.00 | 33.12 |
| 3-1-1-01 | Planta de personal permanente | 10,054,317,000.00 | 0.00 | -83,891,285.00 | 9,970,425,715.00 | 0.00 | 9,970,425,715.00 | 665,056,248.00 | 3,345,296,763.00 | 33.55 | 662,864,248.00 | 3,302,347,863.00 | 33.12 |
| 3-1-1-01-01 | Factores constitutivos de salario | 7,258,825,000.00 | 0.00 | -83,891,285.00 | 7,174,933,715.00 | 0.00 | 7,174,933,715.00 | 500,526,981.00 | 2,493,934,289.00 | 34.76 | 498,334,981.00 | 2,450,985,389.00 | 34.16 |
| 3-1-1-01-01-01 | Factores salariales comunes | 5,205,741,000.00 | 0.00 | -83,891,285.00 | 5,121,849,715.00 | 0.00 | 5,121,849,715.00 | 384,721,636.00 | 1,931,520,927.00 | 37.71 | 382,529,636.00 | 1,888,572,027.00 | 36.87 |
| 3-1-1-01-01-01-0001 | Sueldo básico | 3,717,532,000.00 | 0.00 | -15,000,000.00 | 3,702,532,000.00 | 0.00 | 3,702,532,000.00 | 318,110,372.00 | 1,506,040,825.00 | 40.68 | 315,918,372.00 | 1,463,091,925.00 | 39.52 |
| 3-1-1-01-01-01-0003 | Auxilio de incapacidad | 0.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 5,411,314.00 | 9,094,131.00 | 60.63 | 5,411,314.00 | 9,094,131.00 | 60.63 |
| 3-1-1-01-01-01-0004 | Gastos de representación | 464,449,000.00 | 0.00 | 0.00 | 464,449,000.00 | 0.00 | 464,449,000.00 | 39,067,000.00 | 189,160,997.00 | 40.73 | 39,067,000.00 | 189,160,997.00 | 40.73 |
| 3-1-1-01-01-01-0005 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 37,832,000.00 | 0.00 | 0.00 | 37,832,000.00 | 0.00 | 37,832,000.00 | 421,575.00 | 3,882,879.00 | 10.26 | 421,575.00 | 3,882,879.00 | 10.26 |
| 3-1-1-01-01-01-0006 | Auxilio de transporte | 20,689,000.00 | 0.00 | 0.00 | 20,689,000.00 | 0.00 | 20,689,000.00 | 1,731,376.00 | 8,224,568.00 | 39.75 | 1,731,376.00 | 8,224,568.00 | 39.75 |
| 3-1-1-01-01-01-0007 | Subsidio de alimentación | 13,396,000.00 | 0.00 | 0.00 | 13,396,000.00 | 0.00 | 13,396,000.00 | 1,112,649.00 | 5,286,159.00 | 39.46 | 1,112,649.00 | 5,286,159.00 | 39.46 |
| 3-1-1-01-01-01-0008 | Bonificación por servicios prestados | 129,463,000.00 | 0.00 | 0.00 | 129,463,000.00 | 0.00 | 129,463,000.00 | 2,731,425.00 | 33,057,424.00 | 25.53 | 2,731,425.00 | 33,057,424.00 | 25.53 |
| 3-1-1-01-01-01-0010 | Prima de navidad | 555,661,000.00 | 0.00 | -83,891,285.00 | 471,769,715.00 | 0.00 | 471,769,715.00 | 0.00 | 9,992,177.00 | 2.12 | 0.00 | 9,992,177.00 | 2.12 |
| 3-1-1-01-01-01-0011 | Prima de vacaciones | 266,719,000.00 | 0.00 | 0.00 | 266,719,000.00 | 0.00 | 266,719,000.00 | 16,135,925.00 | 166,781,767.00 | 62.53 | 16,135,925.00 | 166,781,767.00 | 62.53 |
| 3-1-1-01-01-02 | Factores salariales especiales | 2,053,084,000.00 | 0.00 | 0.00 | 2,053,084,000.00 | 0.00 | 2,053,084,000.00 | 115,805,345.00 | 562,413,362.00 | 27.39 | 115,805,345.00 | 562,413,362.00 | 27.39 |
| 3-1-1-01-01-02-0001 | Prima de antigüedad | 134,422,000.00 | 0.00 | 0.00 | 134,422,000.00 | 0.00 | 134,422,000.00 | 8,415,626.00 | 40,043,299.00 | 29.79 | 8,415,626.00 | 40,043,299.00 | 29.79 |
| 3-1-1-01-01-02-0002 | Prima Técnica | 1,305,051,000.00 | 0.00 | 0.00 | 1,305,051,000.00 | 0.00 | 1,305,051,000.00 | 107,389,719.00 | 517,866,930.00 | 39.68 | 107,389,719.00 | 517,866,930.00 | 39.68 |
| 3-1-1-01-01-02-0003 | Prima Semestral | 613,611,000.00 | 0.00 | 0.00 | 613,611,000.00 | 0.00 | 613,611,000.00 | 0.00 | 4,503,133.00 | 0.73 | 0.00 | 4,503,133.00 | 0.73 |
| 3-1-1-01-02 | Contribuciones inherentes a la nómina | 2,520,575,000.00 | 0.00 | 0.00 | 2,520,575,000.00 | 0.00 | 2,520,575,000.00 | 162,903,797.00 | 612,146,187.00 | 24.29 | 162,903,797.00 | 612,146,187.00 | 24.29 |
| 3-1-1-01-02-01 | Aportes a la seguridad social en pensiones | 694,967,000.00 | 0.00 | 0.00 | 694,967,000.00 | 0.00 | 694,967,000.00 | 63,705,900.00 | 225,162,000.00 | 32.40 | 63,705,900.00 | 225,162,000.00 | 32.40 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP | | MES: MAYO | | | | | | | | | | | |
|---|---|-----------------------|----------------|-------------|-------------------|------------|-----------------|----------------------|----------------|-------------------|---------------|----------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | 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 | (11=10/8) | MES | ACUMULADO | (14=13/8) |
| 1 | 2 | 3 | MES 4 | ACUMULADO 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | | 12 | 13 | |
| 3-1-1-01-02-01-0001 | Aportes a la seguridad social en pensiones públicas | 422,070,000.00 | 0.00 | 0.00 | 422,070,000.00 | 0.00 | 422,070,000.00 | 41,671,400.00 | 149,615,300.00 | 35.45 | 41,671,400.00 | 149,615,300.00 | 35.45 |
| 3-1-1-01-02-01-0002 | Aportes a la seguridad social en pensiones privadas | 272,897,000.00 | 0.00 | 0.00 | 272,897,000.00 | 0.00 | 272,897,000.00 | 22,034,500.00 | 75,546,700.00 | 27.68 | 22,034,500.00 | 75,546,700.00 | 27.68 |
| 3-1-1-01-02-02 | Aportes a la seguridad social en salud | 492,262,000.00 | 0.00 | 0.00 | 492,262,000.00 | 0.00 | 492,262,000.00 | 45,195,800.00 | 159,590,300.00 | 32.42 | 45,195,800.00 | 159,590,300.00 | 32.42 |
| 3-1-1-01-02-02-0002 | Aportes a la seguridad social en salud privada | 492,262,000.00 | 0.00 | 0.00 | 492,262,000.00 | 0.00 | 492,262,000.00 | 45,195,800.00 | 159,590,300.00 | 32.42 | 45,195,800.00 | 159,590,300.00 | 32.42 |
| 3-1-1-01-02-03 | Aportes de cesantías | 676,956,000.00 | 0.00 | 0.00 | 676,956,000.00 | 0.00 | 676,956,000.00 | 1,412,197.00 | 21,338,287.00 | 3.15 | 1,412,197.00 | 21,338,287.00 | 3.15 |
| 3-1-1-01-02-03-0001 | Aportes de cesantías a fondos públicos | 21,010,000.00 | 0.00 | 0.00 | 21,010,000.00 | 0.00 | 21,010,000.00 | 1,412,197.00 | 5,845,793.00 | 27.82 | 1,412,197.00 | 5,845,793.00 | 27.82 |
| 3-1-1-01-02-03-0002 | Aportes de cesantías a fondos privados | 655,946,000.00 | 0.00 | 0.00 | 655,946,000.00 | 0.00 | 655,946,000.00 | 0.00 | 15,492,494.00 | 2.36 | 0.00 | 15,492,494.00 | 2.36 |
| 3-1-1-01-02-04 | Aportes a cajas de compensación familiar | 267,407,000.00 | 0.00 | 0.00 | 267,407,000.00 | 0.00 | 267,407,000.00 | 20,787,100.00 | 83,788,200.00 | 31.33 | 20,787,100.00 | 83,788,200.00 | 31.33 |
| 3-1-1-01-02-04-0001 | Compensar | 267,407,000.00 | 0.00 | 0.00 | 267,407,000.00 | 0.00 | 267,407,000.00 | 20,787,100.00 | 83,788,200.00 | 31.33 | 20,787,100.00 | 83,788,200.00 | 31.33 |
| 3-1-1-01-02-05 | Aportes generales al sistema de riesgos laborales | 57,201,000.00 | 0.00 | 0.00 | 57,201,000.00 | 0.00 | 57,201,000.00 | 5,806,700.00 | 17,460,800.00 | 30.53 | 5,806,700.00 | 17,460,800.00 | 30.53 |
| 3-1-1-01-02-05-0002 | Aportes generales al sistema de riesgos laborales privados | 57,201,000.00 | 0.00 | 0.00 | 57,201,000.00 | 0.00 | 57,201,000.00 | 5,806,700.00 | 17,460,800.00 | 30.53 | 5,806,700.00 | 17,460,800.00 | 30.53 |
| 3-1-1-01-02-06 | Aportes al ICBF | 200,547,000.00 | 0.00 | 0.00 | 200,547,000.00 | 0.00 | 200,547,000.00 | 15,594,300.00 | 62,852,800.00 | 31.34 | 15,594,300.00 | 62,852,800.00 | 31.34 |
| 3-1-1-01-02-06-0001 | Aportes al ICBF de funcionarios | 200,547,000.00 | 0.00 | 0.00 | 200,547,000.00 | 0.00 | 200,547,000.00 | 15,594,300.00 | 62,852,800.00 | 31.34 | 15,594,300.00 | 62,852,800.00 | 31.34 |
| 3-1-1-01-02-07 | Aportes al SENA | 33,432,000.00 | 0.00 | 0.00 | 33,432,000.00 | 0.00 | 33,432,000.00 | 2,599,700.00 | 10,489,600.00 | 31.38 | 2,599,700.00 | 10,489,600.00 | 31.38 |
| 3-1-1-01-02-07-0001 | Aportes al SENA de funcionarios | 33,432,000.00 | 0.00 | 0.00 | 33,432,000.00 | 0.00 | 33,432,000.00 | 2,599,700.00 | 10,489,600.00 | 31.38 | 2,599,700.00 | 10,489,600.00 | 31.38 |
| 3-1-1-01-02-08 | Aportes a la ESAP | 33,432,000.00 | 0.00 | 0.00 | 33,432,000.00 | 0.00 | 33,432,000.00 | 2,599,700.00 | 10,491,400.00 | 31.38 | 2,599,700.00 | 10,491,400.00 | 31.38 |
| 3-1-1-01-02-08-0001 | Aportes a la ESAP de funcionarios | 33,432,000.00 | 0.00 | 0.00 | 33,432,000.00 | 0.00 | 33,432,000.00 | 2,599,700.00 | 10,491,400.00 | 31.38 | 2,599,700.00 | 10,491,400.00 | 31.38 |
| 3-1-1-01-02-09 | Aportes a escuelas industriales e institutos técnicos | 64,371,000.00 | 0.00 | 0.00 | 64,371,000.00 | 0.00 | 64,371,000.00 | 5,202,400.00 | 20,972,800.00 | 32.58 | 5,202,400.00 | 20,972,800.00 | 32.58 |
| 3-1-1-01-02-09-0001 | Aportes a escuelas industriales e institutos técnicos de funcionarios | 64,371,000.00 | 0.00 | 0.00 | 64,371,000.00 | 0.00 | 64,371,000.00 | 5,202,400.00 | 20,972,800.00 | 32.58 | 5,202,400.00 | 20,972,800.00 | 32.58 |

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP | | MES: MAYO | | | | | | | | | | | |
|---|--|-----------------------|-----------------|-----------------|-------------------|------------|---------------------------|----------------------|----------------|-----------------------------|---------------|----------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | 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 | | |
| 3-1-1-01-03 | Remuneraciones no constitutivas de factor salarial | 274,917,000.00 | 0.00 | 0.00 | 274,917,000.00 | 0.00 | 274,917,000.00 | 1,625,470.00 | 239,216,287.00 | 87.01 | 1,625,470.00 | 239,216,287.00 | 87.01 |
| 3-1-1-01-03-01 | Indemnización por vacaciones | 183,000,000.00 | 0.00 | 0.00 | 183,000,000.00 | 0.00 | 183,000,000.00 | 0.00 | 167,154,580.00 | 91.34 | 0.00 | 167,154,580.00 | 91.34 |
| 3-1-1-01-03-02 | Bonificación por recreación | 20,672,000.00 | 0.00 | 0.00 | 20,672,000.00 | 0.00 | 20,672,000.00 | 1,408,048.00 | 11,051,456.00 | 53.46 | 1,408,048.00 | 11,051,456.00 | 53.46 |
| 3-1-1-01-03-05 | Reconocimiento por permanencia en el servicio público - Bogotá D.C. | 68,655,000.00 | 0.00 | 0.00 | 68,655,000.00 | 0.00 | 68,655,000.00 | 0.00 | 60,007,265.00 | 87.40 | 0.00 | 60,007,265.00 | 87.40 |
| 3-1-1-01-03-06 | Prima Secretarial | 2,590,000.00 | 0.00 | 0.00 | 2,590,000.00 | 0.00 | 2,590,000.00 | 217,422.00 | 1,002,986.00 | 38.73 | 217,422.00 | 1,002,986.00 | 38.73 |
| 3-1-2 | Adquisición de bienes y servicios | 1,800,000,000.00 | -100,000,000.00 | -100,000,000.00 | 1,700,000,000.00 | 0.00 | 1,700,000,000.00 | 97,317,607.00 | 445,210,315.00 | 26.19 | 19,489,490.00 | 79,928,419.00 | 4.70 |
| 3-1-2-01 | Adquisición de activos no financieros | 15,030,000.00 | -6,970,000.00 | -6,970,000.00 | 8,060,000.00 | 0.00 | 8,060,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01 | Activos fijos | 15,030,000.00 | -6,970,000.00 | -6,970,000.00 | 8,060,000.00 | 0.00 | 8,060,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01-01 | Maquinaria y equipo | 15,030,000.00 | -6,970,000.00 | -6,970,000.00 | 8,060,000.00 | 0.00 | 8,060,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01-01-0003 | Maquinaria para uso general | 8,000,000.00 | -6,970,000.00 | -6,970,000.00 | 1,030,000.00 | 0.00 | 1,030,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01-01-0005 | Maquinaria de oficina, contabilidad e informática | 1,030,000.00 | 0.00 | 0.00 | 1,030,000.00 | 0.00 | 1,030,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01-01-0007 | Equipo y aparatos de radio, televisión y comunicaciones | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02 | Adquisiciones diferentes de activos no financieros | 1,784,970,000.00 | -93,030,000.00 | -93,030,000.00 | 1,691,940,000.00 | 0.00 | 1,691,940,000.00 | 97,317,607.00 | 445,210,315.00 | 26.31 | 19,489,490.00 | 79,928,419.00 | 4.72 |
| 3-1-2-02-01 | Materiales y suministros | 146,664,000.00 | -7,000,000.00 | -12,000,000.00 | 134,664,000.00 | 0.00 | 134,664,000.00 | 3,272,074.00 | 20,838,571.00 | 15.47 | 120,398.00 | 17,686,895.00 | 13.13 |
| 3-1-2-02-01-01 | Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero | 30,900,000.00 | 0.00 | 0.00 | 30,900,000.00 | 0.00 | 30,900,000.00 | 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) | 30,900,000.00 | 0.00 | 0.00 | 30,900,000.00 | 0.00 | 30,900,000.00 | 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) | 112,509,000.00 | -7,000,000.00 | -12,000,000.00 | 100,509,000.00 | 0.00 | 100,509,000.00 | 3,205,676.00 | 20,772,173.00 | 20.67 | 54,000.00 | 17,620,497.00 | 17.53 |
| 3-1-2-02-01-02-0002 | Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados | 19,477,000.00 | 0.00 | 0.00 | 19,477,000.00 | 0.00 | 19,477,000.00 | 3,205,676.00 | 3,205,676.00 | 16.46 | 54,000.00 | 54,000.00 | 0.28 |
| 3-1-2-02-01-02-0003 | Productos de hornos de coque, de refinación de petróleo y combustible | 20,000,000.00 | -7,000,000.00 | -12,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 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) | 639,000.00 | 0.00 | 0.00 | 639,000.00 | 0.00 | 639,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP | | | | | MES: MAYO | | | | | | | | |
|---|---|------------------|----------------|----------------|-----------------------|------------|---------------------------|----------------------|----------------|----------------------------|---------------|---------------|-------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | | | | 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 | | |
| 1 | 2 | 3 | MES 4 | ACUMULADO 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | 12 | 13 | | |
| 3-1-2-02-01-02-0006 | Productos de caucho y plástico | 45,652,000.00 | 0.00 | 0.00 | 45,652,000.00 | 0.00 | 45,652,000.00 | 0.00 | 17,566,497.00 | 38.48 | 0.00 | 17,566,497.00 | 38.48 |
| 3-1-2-02-01-02-0008 | Muebles; otros bienes transportables n.c.p. | 26,741,000.00 | 0.00 | 0.00 | 26,741,000.00 | 0.00 | 26,741,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-03 | Productos metálicos | 3,255,000.00 | 0.00 | 0.00 | 3,255,000.00 | 0.00 | 3,255,000.00 | 66,398.00 | 66,398.00 | 2.04 | 66,398.00 | 66,398.00 | 2.04 |
| 3-1-2-02-01-03-0002 | Productos metálicos elaborados (excepto maquinaria y equipo) | 3,255,000.00 | 0.00 | 0.00 | 3,255,000.00 | 0.00 | 3,255,000.00 | 66,398.00 | 66,398.00 | 2.04 | 66,398.00 | 66,398.00 | 2.04 |
| 3-1-2-02-02 | Adquisición de servicios | 1,636,400,000.00 | -86,030,000.00 | -81,030,000.00 | 1,555,370,000.00 | 0.00 | 1,555,370,000.00 | 94,045,533.00 | 424,371,744.00 | 27.28 | 19,369,092.00 | 62,241,524.00 | 4.00 |
| 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 | 104,996,000.00 | 0.00 | 0.00 | 104,996,000.00 | 0.00 | 104,996,000.00 | 189,750.00 | 100,325,620.00 | 95.55 | 189,750.00 | 325,620.00 | 0.31 |
| 3-1-2-02-02-01-0002 | Servicios de transporte de pasajeros | 3,863,000.00 | 0.00 | 0.00 | 3,863,000.00 | 0.00 | 3,863,000.00 | 149,200.00 | 256,100.00 | 6.63 | 149,200.00 | 256,100.00 | 6.63 |
| 3-1-2-02-02-01-0005 | Servicios de parqueaderos | 1,133,000.00 | 0.00 | 0.00 | 1,133,000.00 | 0.00 | 1,133,000.00 | 40,550.00 | 69,520.00 | 6.14 | 40,550.00 | 69,520.00 | 6.14 |
| 3-1-2-02-02-01-0006 | Servicios postales y de mensajería | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-01-0006-001 | Servicios de mensajería | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-02 | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing | 513,272,000.00 | 0.00 | 33,990,000.00 | 547,262,000.00 | 0.00 | 547,262,000.00 | 75,472,671.00 | 86,776,281.00 | 15.86 | 708,000.00 | 12,011,610.00 | 2.19 |
| 3-1-2-02-02-02-0001 | Servicios financieros y servicios conexos | 478,500,000.00 | 0.00 | 0.00 | 478,500,000.00 | 0.00 | 478,500,000.00 | 74,764,671.00 | 83,236,281.00 | 17.40 | 0.00 | 8,471,610.00 | 1.77 |
| 3-1-2-02-02-02-0001-007 | Servicios de seguros de vehículos automotores | 7,350,000.00 | 0.00 | 12,976,503.00 | 20,326,503.00 | 0.00 | 20,326,503.00 | 14,427,383.00 | 14,427,383.00 | 70.98 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-02-0001-008 | Servicios de seguros contra incendio, terremoto o sustracción | 31,500,000.00 | 0.00 | 10,521,889.00 | 42,021,889.00 | 0.00 | 42,021,889.00 | 10,843,394.00 | 10,843,394.00 | 25.80 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-02-0001-009 | Servicios de seguros generales de responsabilidad civil | 408,150,000.00 | 0.00 | -20,248,392.00 | 387,901,608.00 | 0.00 | 387,901,608.00 | 47,502,192.00 | 47,502,192.00 | 12.25 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-02-0001-010 | Servicios de seguro obligatorio de accidentes de tránsito (SOAT) | 5,250,000.00 | 0.00 | -3,250,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-02-0001-012 | Otros servicios de seguros distintos de los seguros de vida n.c.p. | 26,250,000.00 | 0.00 | 0.00 | 26,250,000.00 | 0.00 | 26,250,000.00 | 1,991,702.00 | 10,463,312.00 | 39.86 | 0.00 | 8,471,610.00 | 32.27 |
| 3-1-2-02-02-02-0002 | Servicios inmobiliarios | 9,270,000.00 | 0.00 | 0.00 | 9,270,000.00 | 0.00 | 9,270,000.00 | 708,000.00 | 3,540,000.00 | 38.19 | 708,000.00 | 3,540,000.00 | 38.19 |
| 3-1-2-02-02-02-0002-002 | Servicios de administración de bienes inmuebles a comisión o por contrato | 9,270,000.00 | 0.00 | 0.00 | 9,270,000.00 | 0.00 | 9,270,000.00 | 708,000.00 | 3,540,000.00 | 38.19 | 708,000.00 | 3,540,000.00 | 38.19 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP | | | | | MES: MAYO | | | | | | | | |
|---|--|----------------|----------------|----------------|-----------------------|------------|-----------------|----------------------|----------------|-------------------|---------------|---------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | | | | 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) |
| 3-1-2-02-02-02-0003 | Servicios de arrendamiento o alquiler sin operario | 25,502,000.00 | 0.00 | 33,990,000.00 | 59,492,000.00 | 0.00 | 59,492,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-02-0003-005 | Derechos de uso de productos de propiedad intelectual y otros productos similares | 25,502,000.00 | 0.00 | 33,990,000.00 | 59,492,000.00 | 0.00 | 59,492,000.00 | 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 | 852,962,000.00 | -50,030,000.00 | -79,020,000.00 | 773,942,000.00 | 0.00 | 773,942,000.00 | 18,301,982.00 | 235,215,757.00 | 30.39 | 18,301,982.00 | 47,850,208.00 | 6.18 |
| 3-1-2-02-02-03-0002 | Servicios jurídicos y contables | 15,450,000.00 | 0.00 | -11,330,000.00 | 4,120,000.00 | 0.00 | 4,120,000.00 | 21,060.00 | 187,006.00 | 4.54 | 21,060.00 | 187,006.00 | 4.54 |
| 3-1-2-02-02-03-0002-001 | Servicios de documentación y certificación jurídica | 15,450,000.00 | 0.00 | -11,330,000.00 | 4,120,000.00 | 0.00 | 4,120,000.00 | 21,060.00 | 187,006.00 | 4.54 | 21,060.00 | 187,006.00 | 4.54 |
| 3-1-2-02-02-03-0003 | Otros servicios profesionales, científicos y técnicos | 83,990,000.00 | 0.00 | -33,990,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0003-001 | Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información | 83,990,000.00 | 0.00 | -33,990,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 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 | 386,368,000.00 | -20,082,573.00 | -31,510,573.00 | 354,857,427.00 | 0.00 | 354,857,427.00 | 18,274,922.00 | 115,069,512.00 | 32.43 | 18,274,922.00 | 47,657,202.00 | 13.43 |
| 3-1-2-02-02-03-0004-001 | Servicios de telefonía fija | 129,860,000.00 | -20,082,573.00 | -20,082,573.00 | 109,777,427.00 | 0.00 | 109,777,427.00 | 17,511,446.00 | 43,845,866.00 | 39.94 | 17,511,446.00 | 43,845,866.00 | 39.94 |
| 3-1-2-02-02-03-0004-002 | Servicios de telecomunicaciones móviles | 10,300,000.00 | 0.00 | 0.00 | 10,300,000.00 | 0.00 | 10,300,000.00 | 763,476.00 | 3,811,336.00 | 37.00 | 763,476.00 | 3,811,336.00 | 37.00 |
| 3-1-2-02-02-03-0004-004 | Servicios de telecomunicaciones a través de internet | 246,208,000.00 | 0.00 | -11,428,000.00 | 234,780,000.00 | 0.00 | 234,780,000.00 | 0.00 | 67,412,310.00 | 28.71 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0005 | Servicios de soporte | 280,626,000.00 | -29,947,427.00 | -29,947,427.00 | 250,678,573.00 | 0.00 | 250,678,573.00 | 6,000.00 | 119,959,239.00 | 47.85 | 6,000.00 | 6,000.00 | 0.00 |
| 3-1-2-02-02-03-0005-001 | Servicios de protección (guardas de seguridad) | 123,692,000.00 | 0.00 | 0.00 | 123,692,000.00 | 0.00 | 123,692,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0005-002 | Servicios de limpieza general | 144,780,000.00 | -24,826,761.00 | -24,826,761.00 | 119,953,239.00 | 0.00 | 119,953,239.00 | 0.00 | 119,953,239.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0005-003 | Servicios de copia y reproducción | 12,154,000.00 | -5,120,666.00 | -5,120,666.00 | 7,033,334.00 | 0.00 | 7,033,334.00 | 6,000.00 | 6,000.00 | 0.09 | 6,000.00 | 6,000.00 | 0.09 |
| 3-1-2-02-02-03-0006 | Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción) | 81,012,000.00 | 0.00 | 27,758,000.00 | 108,770,000.00 | 0.00 | 108,770,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0006-003 | Servicios de mantenimiento y reparación de computadores y equipo periférico | 60,000,000.00 | 0.00 | 22,758,000.00 | 82,758,000.00 | 0.00 | 82,758,000.00 | 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 | 5,150,000.00 | 0.00 | 5,000,000.00 | 10,150,000.00 | 0.00 | 10,150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0006-005 | Servicios de mantenimiento y reparación de otra maquinaria y otro equipo | 8,240,000.00 | 0.00 | 0.00 | 8,240,000.00 | 0.00 | 8,240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0006-007 | Servicios de instalación (distintos de los servicios de construcción) | 2,472,000.00 | 0.00 | 0.00 | 2,472,000.00 | 0.00 | 2,472,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP | | MES: MAYO | | | | | | | | | | | |
|---|---|-----------------------|-------------------|-------------------|-------------------|------------|-------------------|----------------------|------------------|-------------------|----------------|------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | 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 | (11=10/8) | MES | ACUMULADO | (14=13/8) |
| 1 | 2 | 3 | MES 4 | ACUMULADO 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | | 12 | 13 | |
| 3-1-2-02-02-03-0006-012 | Servicios de reparación de otros bienes | 5,150,000.00 | 0.00 | 0.00 | 5,150,000.00 | 0.00 | 5,150,000.00 | 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 | 5,516,000.00 | 0.00 | 0.00 | 5,516,000.00 | 0.00 | 5,516,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0007-002 | Servicios de impresión | 5,516,000.00 | 0.00 | 0.00 | 5,516,000.00 | 0.00 | 5,516,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-04 | Servicios administrativos del Gobierno | 8,510,000.00 | 0.00 | 0.00 | 8,510,000.00 | 0.00 | 8,510,000.00 | 81,130.00 | 586,540.00 | 6.89 | 169,360.00 | 586,540.00 | 6.89 |
| 3-1-2-02-02-04-0001 | Otros servicios públicos generales del Gobierno n.c.p. | 8,510,000.00 | 0.00 | 0.00 | 8,510,000.00 | 0.00 | 8,510,000.00 | 81,130.00 | 586,540.00 | 6.89 | 169,360.00 | 586,540.00 | 6.89 |
| 3-1-2-02-02-04-0001-001 | Energía | 3,190,000.00 | 0.00 | 0.00 | 3,190,000.00 | 0.00 | 3,190,000.00 | 50,460.00 | 408,209.00 | 12.80 | 110,740.00 | 408,209.00 | 12.80 |
| 3-1-2-02-02-04-0001-002 | Acueducto y alcantarillado | 3,190,000.00 | 0.00 | 0.00 | 3,190,000.00 | 0.00 | 3,190,000.00 | 0.00 | 39,680.00 | 1.24 | 0.00 | 39,680.00 | 1.24 |
| 3-1-2-02-02-04-0001-003 | Aseo | 2,130,000.00 | 0.00 | 0.00 | 2,130,000.00 | 0.00 | 2,130,000.00 | 30,670.00 | 138,651.00 | 6.51 | 58,620.00 | 138,651.00 | 6.51 |
| 3-1-2-02-02-05 | Viáticos y gastos de viaje | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 1,467,546.00 | 48.92 | 0.00 | 1,467,546.00 | 48.92 |
| 3-1-2-02-02-06 | Capacitación | 32,960,000.00 | 0.00 | 0.00 | 32,960,000.00 | 0.00 | 32,960,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-07 | Bienestar e incentivos | 72,100,000.00 | -36,000,000.00 | -36,000,000.00 | 36,100,000.00 | 0.00 | 36,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-08 | Salud Ocupacional | 51,600,000.00 | 0.00 | -3,000,000.00 | 48,600,000.00 | 0.00 | 48,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-03 | Gastos imprevistos | 1,906,000.00 | 0.00 | 0.00 | 1,906,000.00 | 0.00 | 1,906,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-3 | Gastos diversos | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-3-01 | Impuestos | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-3-01-03 | Impuesto de vehículos | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-5 | Transferencias corrientes de funcionamiento | 20,000,000.00 | 0.00 | 83,891,285.00 | 103,891,285.00 | 0.00 | 103,891,285.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-5-07 | Sentencias y conciliaciones | 20,000,000.00 | 0.00 | 83,891,285.00 | 103,891,285.00 | 0.00 | 103,891,285.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-5-07-01 | Sentencias | 20,000,000.00 | 0.00 | 83,891,285.00 | 103,891,285.00 | 0.00 | 103,891,285.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3 | INVERSIÓN | 25,942,894,000.00 | -1,503,011,936.00 | -1,503,011,936.00 | 24,439,882,064.00 | 0.00 | 24,439,882,064.00 | 1,644,082,837.00 | 9,594,353,795.00 | 39.26 | 977,445,770.00 | 2,158,892,793.00 | 8.83 |
| 3-3-1 | DIRECTA | 25,942,894,000.00 | -1,503,011,936.00 | -1,503,011,936.00 | 24,439,882,064.00 | 0.00 | 24,439,882,064.00 | 1,644,082,837.00 | 9,594,353,795.00 | 39.26 | 977,445,770.00 | 2,158,892,793.00 | 8.83 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP | | MES: MAYO | | | | | | | | | | | |
|---|--|-----------------------|-------------------|-------------------|-------------------|------------|-------------------|----------------------|------------------|------------------|----------------|------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | 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 | (11=10/8) | MES | ACUMULADO | (14=13/8) |
| 1 | 2 | 3 | MES 4 | ACUMULADO 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | | 12 | 13 | |
| 3-3-1-15 | Bogotá Mejor Para Todos | 25,942,894,000.00 | -1,503,011,936.00 | -1,503,011,936.00 | 24,439,882,064.00 | 0.00 | 24,439,882,064.00 | 1,644,082,837.00 | 9,594,353,795.00 | 39.26 | 977,445,770.00 | 2,158,892,793.00 | 8.83 |
| 3-3-1-15-02 | Pilar Democracia urbana | 18,020,000,000.00 | -1,354,573,440.00 | -1,354,573,440.00 | 16,665,426,560.00 | 0.00 | 16,665,426,560.00 | 887,068,303.00 | 6,155,234,285.00 | 36.93 | 591,642,603.00 | 1,100,023,329.00 | 6.60 |
| 3-3-1-15-02-17 | Espacio público, derecho de todos | 18,020,000,000.00 | -1,354,573,440.00 | -1,354,573,440.00 | 16,665,426,560.00 | 0.00 | 16,665,426,560.00 | 887,068,303.00 | 6,155,234,285.00 | 36.93 | 591,642,603.00 | 1,100,023,329.00 | 6.60 |
| 3-3-1-15-02-17-1064 | Estructurando a Bogotá desde el espacio público | 4,600,000,000.00 | -433,265,900.00 | -433,265,900.00 | 4,166,734,100.00 | 0.00 | 4,166,734,100.00 | 237,868,234.00 | 1,731,158,646.00 | 41.55 | 215,045,199.00 | 416,982,231.00 | 10.01 |
| 3-3-1-15-02-17-1064-138 | Desarrollo integral y sostenible del espacio público | 4,600,000,000.00 | -433,265,900.00 | -433,265,900.00 | 4,166,734,100.00 | 0.00 | 4,166,734,100.00 | 237,868,234.00 | 1,731,158,646.00 | 41.55 | 215,045,199.00 | 416,982,231.00 | 10.01 |
| 3-3-1-15-02-17-1065 | Cuido y definiendo el espacio público de Bogotá | 13,420,000,000.00 | -921,307,540.00 | -921,307,540.00 | 12,498,692,460.00 | 0.00 | 12,498,692,460.00 | 649,200,069.00 | 4,424,075,639.00 | 35.40 | 376,597,404.00 | 683,041,098.00 | 5.46 |
| 3-3-1-15-02-17-1065-138 | Desarrollo integral y sostenible del espacio público | 13,420,000,000.00 | -921,307,540.00 | -921,307,540.00 | 12,498,692,460.00 | 0.00 | 12,498,692,460.00 | 649,200,069.00 | 4,424,075,639.00 | 35.40 | 376,597,404.00 | 683,041,098.00 | 5.46 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 7,922,894,000.00 | -148,438,496.00 | -148,438,496.00 | 7,774,455,504.00 | 0.00 | 7,774,455,504.00 | 757,014,534.00 | 3,439,119,510.00 | 44.24 | 385,803,167.00 | 1,058,869,464.00 | 13.62 |
| 3-3-1-15-07-42 | Transparencia, gestión pública y servicio a la ciudadanía | 5,887,894,000.00 | -148,438,496.00 | -148,438,496.00 | 5,739,455,504.00 | 0.00 | 5,739,455,504.00 | 543,389,613.00 | 2,614,507,943.00 | 45.55 | 333,379,766.00 | 811,239,677.00 | 14.13 |
| 3-3-1-15-07-42-1066 | Fortalecimiento institucional DADEP | 5,887,894,000.00 | -148,438,496.00 | -148,438,496.00 | 5,739,455,504.00 | 0.00 | 5,739,455,504.00 | 543,389,613.00 | 2,614,507,943.00 | 45.55 | 333,379,766.00 | 811,239,677.00 | 14.13 |
| 3-3-1-15-07-42-1066-185 | Fortalecimiento a la gestión pública efectiva y eficiente | 5,887,894,000.00 | -148,438,496.00 | -148,438,496.00 | 5,739,455,504.00 | 0.00 | 5,739,455,504.00 | 543,389,613.00 | 2,614,507,943.00 | 45.55 | 333,379,766.00 | 811,239,677.00 | 14.13 |
| 3-3-1-15-07-44 | Gobierno y ciudadanía digital | 2,035,000,000.00 | 0.00 | 0.00 | 2,035,000,000.00 | 0.00 | 2,035,000,000.00 | 213,624,921.00 | 824,611,567.00 | 40.52 | 52,423,401.00 | 247,629,787.00 | 12.17 |
| 3-3-1-15-07-44-1122 | Fortalecimiento de la plataforma tecnológica de información y comunicación del DADEP | 2,035,000,000.00 | 0.00 | 0.00 | 2,035,000,000.00 | 0.00 | 2,035,000,000.00 | 213,624,921.00 | 824,611,567.00 | 40.52 | 52,423,401.00 | 247,629,787.00 | 12.17 |
| 3-3-1-15-07-44-1122-192 | Fortalecimiento institucional a través del uso de TIC | 2,035,000,000.00 | 0.00 | 0.00 | 2,035,000,000.00 | 0.00 | 2,035,000,000.00 | 213,624,921.00 | 824,611,567.00 | 40.52 | 52,423,401.00 | 247,629,787.00 | 12.17 |


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