

EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP					MES:					DICIEMBRE			
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		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	25,475,747,000.00	0.00	0.00	25,475,747,000.00	0.00	25,475,747,000.00	2,632,570,967.00	24,826,583,195.00	97.45	6,178,262,828.00	20,997,823,538.00	82.42
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	1,665,316,170.00	8,514,113,001.00	94.86	1,671,476,751.00	8,204,198,518.00	91.40
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	1,464,145,775.00	7,566,672,684.00	95.38	1,481,285,733.00	7,566,672,684.00	95.38
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	807,494,122.00	5,634,679,362.00	96.39	807,494,122.00	5,634,679,362.00	96.39
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	261,374,182.00	2,920,611,862.00	98.84	261,374,182.00	2,920,611,862.00	98.84
3-1-1-01-04	Gastos de Representación	369,996,000.00	0.00	3,000,000.00	372,996,000.00	0.00	372,996,000.00	27,123,368.00	370,415,918.00	99.31	27,123,368.00	370,415,918.00	99.31
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	1,431,376.00	18,420,350.00	95.91	1,431,376.00	18,420,350.00	95.91
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	1,134,420.00	14,706,143.00	91.90	1,134,420.00	14,706,143.00	91.90
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	783,056.00	10,174,146.00	94.55	783,056.00	10,174,146.00	94.55
3-1-1-01-08	Bonificación por Servicios Prestados	102,953,000.00	-5,000,000.00	-5,000,000.00	97,953,000.00	0.00	97,953,000.00	5,838,598.00	70,861,981.00	72.34	5,838,598.00	70,861,981.00	72.34
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	0.00	-23,900,000.00	415,252,000.00	0.00	415,252,000.00	390,645,047.00	411,586,222.00	99.12	390,645,047.00	411,586,222.00	99.12
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	33,054,992.00	196,222,611.00	93.09	33,054,992.00	196,222,611.00	93.09
3-1-1-01-15	Prima Técnica	1,046,612,000.00	0.00	-26,250,000.00	1,020,362,000.00	0.00	1,020,362,000.00	72,830,656.00	960,213,167.00	94.11	72,830,656.00	960,213,167.00	94.11
3-1-1-01-16	Prima de Antigüedad	72,160,000.00	0.00	8,200,000.00	80,360,000.00	0.00	80,360,000.00	5,738,985.00	79,690,813.00	99.17	5,738,985.00	79,690,813.00	99.17
3-1-1-01-17	Prima Secretarial	2,059,000.00	0.00	50,000.00	2,109,000.00	0.00	2,109,000.00	175,272.00	2,103,532.00	99.74	175,272.00	2,103,532.00	99.74
3-1-1-01-21	Vacaciones en Dinero	90,000,000.00	5,000,000.00	26,400,000.00	116,400,000.00	0.00	116,400,000.00	4,492,284.00	115,766,563.00	99.46	4,492,284.00	115,766,563.00	99.46
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	2,871,886.00	14,933,444.00	90.97	2,871,886.00	14,933,444.00	90.97
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	0.00	97,862,547.00	99.20	17,139,958.00	97,862,547.00	99.20
3-1-1-02-03	Honorarios	72,000,000.00	0.00	-1,245,000.00	70,755,000.00	0.00	70,755,000.00	0.00	69,969,100.00	98.89	11,810,000.00	69,969,100.00	98.89
3-1-1-02-03-01	Honorarios Entidad	72,000,000.00	0.00	-1,245,000.00	70,755,000.00	0.00	70,755,000.00	0.00	69,969,100.00	98.89	11,810,000.00	69,969,100.00	98.89
3-1-1-02-04	Remuneración Servicios Técnicos	24,000,000.00	0.00	3,895,000.00	27,895,000.00	0.00	27,895,000.00	0.00	27,893,447.00	99.99	5,329,958.00	27,893,447.00	99.99
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	656,651,653.00	1,834,130,775.00	92.22	656,651,653.00	1,834,130,775.00	92.22
3-1-1-03-01	Aportes Patronales Sector Privado	1,222,897,000.00	0.00	-40,000,000.00	1,182,897,000.00	0.00	1,182,897,000.00	379,414,610.00	1,072,437,803.00	90.66	379,414,610.00	1,072,437,803.00	90.66
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	252,067,650.00	296,902,454.00	86.74	252,067,650.00	296,902,454.00	86.74
3-1-1-03-01-02	Pensiones Fondos Privados	236,005,000.00	0.00	-40,000,000.00	196,005,000.00	0.00	196,005,000.00	30,587,160.00	181,587,511.00	92.64	30,587,160.00	181,587,511.00	92.64
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	61,487,700.00	374,849,518.00	96.55	61,487,700.00	374,849,518.00	96.55
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	6,320,000.00	41,263,000.00	90.88	6,320,000.00	41,263,000.00	90.88

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP					MES:					DICIEMBRE			
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		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)
3-1-1-03-01-05	Caja de Compensación	210,922,000.00	0.00	0.00	210,922,000.00	0.00	210,922,000.00	28,952,100.00	177,835,320.00	84.31	28,952,100.00	177,835,320.00	84.31
3-1-1-03-02	Aportes Patronales Sector Público	765,997,000.00	0.00	40,000,000.00	805,997,000.00	0.00	805,997,000.00	277,237,043.00	761,692,972.00	94.50	277,237,043.00	761,692,972.00	94.50
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	184,699,443.00	191,494,322.00	99.72	184,699,443.00	191,494,322.00	99.72
3-1-1-03-02-02	Pensiones Fondos Públicos	312,128,000.00	0.00	40,000,000.00	352,128,000.00	0.00	352,128,000.00	56,353,400.00	347,923,900.00	98.81	56,353,400.00	347,923,900.00	98.81
3-1-1-03-02-05	ESAP	26,363,000.00	0.00	0.00	26,363,000.00	0.00	26,363,000.00	3,617,600.00	22,225,115.00	84.30	3,617,600.00	22,225,115.00	84.30
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	21,712,900.00	133,372,290.00	84.31	21,712,900.00	133,372,290.00	84.31
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	3,617,600.00	22,225,115.00	84.30	3,617,600.00	22,225,115.00	84.30
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	7,236,100.00	44,452,230.00	87.57	7,236,100.00	44,452,230.00	87.57
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	201,170,395.00	946,968,311.00	90.89	190,191,018.00	637,053,828.00	61.14
3-1-2-01	Adquisición de Bienes	351,320,000.00	0.00	-93,092,006.00	258,227,994.00	0.00	258,227,994.00	70,787,924.00	223,130,274.00	86.41	78,332,205.00	149,816,925.00	58.02
3-1-2-01-01	Dotación	24,720,000.00	0.00	1,380,000.00	26,100,000.00	0.00	26,100,000.00	1,650,000.00	25,300,000.00	96.93	9,899,998.00	25,300,000.00	96.93
3-1-2-01-02	Gastos de Computador	278,000,000.00	0.00	-104,000,000.00	174,000,000.00	0.00	174,000,000.00	59,520,760.00	165,273,112.00	94.98	67,224,320.00	105,752,352.00	60.78
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	1,169,987.00	9,286,690.00	59.81
3-1-2-01-04	Materiales y Suministros	20,600,000.00	0.00	10,000,000.00	30,600,000.00	0.00	30,600,000.00	9,617,164.00	19,057,163.00	62.28	37,900.00	9,477,883.00	30.97
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	0.00	94,000,000.00	743,680,000.00	0.00	743,680,000.00	130,145,791.00	691,896,939.00	93.04	111,622,133.00	455,295,805.00	61.22
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	21,770,000.00	21,770,000.00	0.00	21,770,000.00	0.00	18,592,815.00	85.41	0.00	18,592,815.00	85.41
3-1-2-02-03	Gastos de Transporte y Comunicación	172,210,000.00	0.00	70,000,000.00	242,210,000.00	0.00	242,210,000.00	71,100,420.00	239,872,647.00	99.03	14,549,061.00	141,443,982.00	58.40
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	9,000,000.00	24,589,200.00	98.36	624,050.00	11,887,570.00	47.55
3-1-2-02-05	Mantenimiento y Reparaciones	230,000,000.00	0.00	-61,770,000.00	168,230,000.00	0.00	168,230,000.00	29,358,222.00	150,155,095.00	89.26	12,784,909.00	34,450,158.00	20.48
3-1-2-02-05-01	Mantenimiento Entidad	230,000,000.00	0.00	-61,770,000.00	168,230,000.00	0.00	168,230,000.00	29,358,222.00	150,155,095.00	89.26	12,784,909.00	34,450,158.00	20.48
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	-52,071.00	70,679,717.00	94.24	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	-52,071.00	70,679,717.00	94.24	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	8,704,070.00	104,009,230.00	96.30	8,704,070.00	104,009,230.00	96.30
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	8,704,070.00	104,009,230.00	96.30	8,704,070.00	104,009,230.00	96.30
3-1-2-02-09	Capacitación	15,450,000.00	0.00	0.00	15,450,000.00	0.00	15,450,000.00	0.00	15,438,394.00	99.92	15,438,394.00	15,438,394.00	99.92
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	0.00	15,438,394.00	99.92	15,438,394.00	15,438,394.00	99.92
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	4,672,480.00	39,140,000.00	100.00	35,713,794.00	35,713,794.00	91.25
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	-24,080.00	2,274,760.00	78.98	1,115,920.00	2,274,760.00	78.98
3-1-2-02-12	Salud Ocupacional	29,000,000.00	0.00	17,000,000.00	46,000,000.00	0.00	46,000,000.00	7,386,750.00	27,145,081.00	59.01	22,691,935.00	23,451,706.00	50.98
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	236,680.00	31,941,098.00	79.85	236,680.00	31,941,098.00	79.85

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP								MES:		DICIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA								VIGENCIA FISCAL:		2016			
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	(11=10/8)	12	13	(14=13/8)
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	236,680.00	1,941,098.00	19.41	236,680.00	1,941,098.00	19.41
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	967,254,797.00	16,312,470,194.00	98.86	4,506,786,077.00	12,793,625,020.00	77.54
3-3-1	DIRECTA	16,500,000,000.00	0.00	-7,366,099.00	16,492,633,901.00	0.00	16,492,633,901.00	963,388,698.00	16,305,104,095.00	98.86	4,502,919,978.00	12,786,258,921.00	77.53
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	-6,333,336.00	7,687,500,879.00	98.91	1,277,873,578.00	7,522,436,493.00	96.79
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	-6,333,336.00	7,687,500,879.00	98.91	1,277,873,578.00	7,522,436,493.00	96.79
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	-6,333,336.00	4,679,021,041.00	99.04	804,888,194.00	4,549,298,038.00	96.29
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	-6,333,336.00	4,679,021,041.00	99.04	804,888,194.00	4,549,298,038.00	96.29
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	-6,333,336.00	4,679,021,041.00	99.04	804,888,194.00	4,549,298,038.00	96.29
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	0.00	292,954,102.00	94.08	68,090,789.00	292,640,910.00	93.98
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	0.00	292,954,102.00	94.08	68,090,789.00	292,640,910.00	93.98
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	0.00	292,954,102.00	94.08	68,090,789.00	292,640,910.00	93.98
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	0.00	676,260,589.00	97.22	65,510,112.00	666,356,802.00	95.79
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	0.00	676,260,589.00	97.22	65,510,112.00	666,356,802.00	95.79
3-3-1-14-03-31-0761-235	Sistemas de meioramiento de la gestic	1,062,691,000.00	0.00	-367,067,659.00	695,623,341.00	0.00	695,623,341.00	0.00	676,260,589.00	97.22	65,510,112.00	666,356,802.00	95.79
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	0.00	2,039,265,147.00	99.94	339,384,483.00	2,014,140,743.00	98.71
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	0.00	2,039,265,147.00	99.94	339,384,483.00	2,014,140,743.00	98.71
3-3-1-14-03-32-0734-241	Bogotá: hacia un gobierno digital y una	4,784,869,000.00	0.00	-2,744,405,787.00	2,040,463,213.00	0.00	2,040,463,213.00	0.00	2,039,265,147.00	99.94	339,384,483.00	2,014,140,743.00	98.71
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	8,720,765,235.00	8,720,765,235.00	0.00	8,720,765,235.00	969,722,034.00	8,617,603,216.00	98.82	3,225,046,400.00	5,263,822,428.00	60.36
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	6,484,907,395.00	6,484,907,395.00	0.00	6,484,907,395.00	814,885,597.00	6,459,156,473.00	99.60	2,128,254,925.00	3,302,780,502.00	50.93
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	0.00	6,484,907,395.00	6,484,907,395.00	0.00	6,484,907,395.00	814,885,597.00	6,459,156,473.00	99.60	2,128,254,925.00	3,302,780,502.00	50.93

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP								MES:		DICIEMBRE			
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		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)
3-3-1-15-02-17-1064	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	605,529,081.00	2,358,494,457.00	98.92	956,065,547.00	1,642,727,494.00	68.90
3-3-1-15-02-17-1065	Cuido y defiendo el espacio público de Bogotá	0.00	0.00	4,100,676,152.00	4,100,676,152.00	0.00	4,100,676,152.00	209,356,516.00	4,100,662,016.00	100.00	1,172,189,378.00	1,660,053,008.00	40.48
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	2,235,857,840.00	2,235,857,840.00	0.00	2,235,857,840.00	154,836,437.00	2,158,446,743.00	96.54	1,096,791,475.00	1,961,041,926.00	87.71
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	1,337,130,124.00	1,337,130,124.00	0.00	1,337,130,124.00	121,448,876.00	1,278,484,155.00	95.61	517,599,977.00	1,090,899,965.00	81.59
3-3-1-15-07-42-1066	Fortalecimiento institucional DADEP	0.00	0.00	1,337,130,124.00	1,337,130,124.00	0.00	1,337,130,124.00	121,448,876.00	1,278,484,155.00	95.61	517,599,977.00	1,090,899,965.00	81.59
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	33,387,561.00	879,962,588.00	97.91	579,191,498.00	870,141,961.00	96.82
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	33,387,561.00	879,962,588.00	97.91	579,191,498.00	870,141,961.00	96.82
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	7,366,099.00	7,366,099.00	0.00	7,366,099.00	3,866,099.00	7,366,099.00	100.00	3,866,099.00	7,366,099.00	100.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	7,366,099.00	7,366,099.00	0.00	7,366,099.00	3,866,099.00	7,366,099.00	100.00	3,866,099.00	7,366,099.00	100.00