

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

30-09-2016  
06:45

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORIA DEL ESPACIO PUBLICO-DADEP  
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA

MES: SEPTIEMBRE  
VIGENCIA FISCAL: 2016

CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	APROPACION			TOTAL COMPROMISOS			EJEC. PREGRUPO	AUTORIZACION POR GRUPO		EJEC. AUT GRUPO
					VERBTE (614-99)	SUSPENSIÓN	DISPONIBLE (646-7)	MES	ACUMULADO	MES		ACUMULADO		
3	GASTOS	25,475,747,000.00	0.00	0.00	25,475,747,000.00	0.00	25,475,747,000.00	2,009,799,941.00	18,559,896,791.00	85.02	2,164,994,090.00	10,055,148,837.00	39.47	
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	892,812,277.00	5,635,995,191.00	63.02	615,053,977.00	5,385,598,724.00	59.67	
3-1-1	SERVICIOS PERSONALES	7,994,747,000.00	-1,390,000.00	0.00	7,993,357,000.00	0.00	7,993,357,000.00	597,544,208.00	5,095,945,009.00	64.11	548,399,187.00	5,095,574,329.00	63.73	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,879,853,000.00	-4,030,000.00	0.00	5,845,823,000.00	0.00	5,845,823,000.00	417,531,393.00	4,056,411,132.00	69.39	417,531,393.00	4,056,411,332.00	69.39	
3-1-1-01-04	Sueldos Personales de Norma	2,954,795,000.00	0.00	0.00	2,954,795,000.00	0.00	2,954,795,000.00	259,942,008.00	2,714,320,953.00	73.05	259,942,008.00	2,174,320,953.00	73.59	
3-1-1-01-04	Gastos de Representación	399,999,000.00	0.00	0.00	399,999,000.00	0.00	399,999,000.00	31,911,317.00	281,049,506.00	75.96	31,911,317.00	281,049,506.00	75.96	
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	1,456,814.00	12,609,934.00	65.67	1,456,814.00	12,609,934.00	65.67	
3-1-1-01-06	Ayudío de Transporte	16,002,000.00	0.00	0.00	16,002,000.00	0.00	16,002,000.00	1,222,480.00	11,096,113.00	68.97	1,222,480.00	11,096,113.00	68.97	
3-1-1-01-07	Subsidio de Alimentación	10,751,000.00	0.00	0.00	10,751,000.00	0.00	10,751,000.00	843,842.00	7,639,047.00	70.99	843,842.00	7,639,047.00	70.99	
3-1-1-01-08	Bonificación por Servicios Prestados	192,853,000.00	0.00	0.00	192,853,000.00	0.00	192,853,000.00	3,173,102.00	52,546,671.00	51.04	3,173,102.00	52,546,671.00	51.04	
3-1-1-01-11	Prima Semestral	493,896,000.00	-7,030,000.00	0.00	486,866,000.00	0.00	486,866,000.00	0.00	408,102,899.00	87.36	0.00	408,102,899.00	87.36	
3-1-1-01-13	Prima de Navidad	439,152,000.00	0.00	0.00	439,152,000.00	0.00	439,152,000.00	6,942,368.00	20,941,175.00	5.23	6,942,368.00	20,941,175.00	5.23	
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	13,156,584.00	140,049,401.00	66.44	13,156,584.00	140,049,401.00	66.44	
3-1-1-01-15	Prima Técnica	1,046,612,000.00	0.00	0.00	1,046,612,000.00	0.00	1,046,612,000.00	86,043,857.00	729,234,799.00	69.10	86,043,857.00	729,234,799.00	69.10	
3-1-1-01-16	Prima de Antigüedad	72,160,000.00	0.00	0.00	72,160,000.00	0.00	72,160,000.00	6,192,816.00	60,907,391.00	84.27	6,192,816.00	60,907,391.00	84.27	
3-1-1-01-17	Prima Secretarial	2,059,000.00	0.00	0.00	2,059,000.00	0.00	2,059,000.00	176,272.00	1,577,716.00	76.63	176,272.00	1,577,716.00	76.63	
3-1-1-01-21	Vacaciones en Dinero	90,000,000.00	3,000,000.00	0.00	111,400,000.00	0.00	111,400,000.00	4,975,325.00	11,274,279.00	99.89	4,975,325.00	11,274,279.00	99.89	
3-1-1-01-26	Bonificación Especial de Reconocimiento por Permanencia en el Servicio Público	16,415,000.00	0.00	0.00	16,415,000.00	0.00	16,415,000.00	995,628.00	10,357,740.00	63.10	995,628.00	10,357,740.00	63.10	
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	2,650,000.00	0.00	2,650,000.00	0.00	98,650,000.00	17,715,000.00	93,653,911.00	95.24	8,589,979.00	63,565,631.00	64.45	
3-1-1-02-03	Honorarios	72,000,000.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	17,715,000.00	69,999,100.00	97.18	5,905,000.00	46,349,100.00	64.37	
3-1-1-02-03-01	Honorarios Entistas	72,000,000.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	17,715,000.00	69,999,100.00	97.18	5,905,000.00	46,349,100.00	64.37	
3-1-1-02-04	Remuneración Servicios Técnicos	24,000,000.00	2,650,000.00	0.00	2,650,000.00	0.00	26,650,000.00	0.00	23,994,811.00	90.01	2,650,000.00	17,239,531.00	64.67	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	1,998,894,000.00	0.00	0.00	1,998,894,000.00	0.00	1,998,894,000.00	122,297,816.00	835,590,989.00	47.04	122,297,816.00	935,560,396.00	47.04	
3-1-1-03-01	Aportes Patronales Sector Privado	1,222,897,000.00	0.00	0.00	1,222,897,000.00	0.00	1,222,897,000.00	73,899,207.00	550,910,616.00	45.05	73,899,207.00	550,910,616.00	45.05	
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	8,137,227.00	36,797,091.00	11.33	8,137,227.00	36,797,091.00	11.33	
3-1-1-03-01-02	Pensiones Fondos Privados	236,005,000.00	0.00	0.00	236,005,000.00	0.00	236,005,000.00	15,713,980.00	118,012,091.00	50.00	15,713,980.00	118,012,091.00	50.00	
3-1-1-03-01-03	Salud EPS Privadas	398,262,000.00	0.00	0.00	398,262,000.00	0.00	398,262,000.00	31,908,700.00	247,729,115.00	63.81	31,908,700.00	247,729,115.00	63.81	
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	3,272,490.00	28,398,100.00	62.48	3,272,490.00	28,398,100.00	62.48	

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VIGENCIA FISCAL: 2016

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		DISPONIBLE	SUSPENSION	APROPACION			TOTAL COMPROMISOS			EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
				4	5			6=(3+5)	7	8=(6-7)	9	10	11=(10B)		12	13	
3-1-1-03-01-05	Caja de Compensación		210,922,000.00	0.00	0.00	210,922,000.00	0.00	0.00	210,922,000.00	0.00	0.00	14,896,900.00	117,995,220.00	55.94	14,896,900.00	117,995,220.00	55.94
3-1-1-03-02	Aportes Patronales Sector Público		755,997,000.00	0.00	0.00	755,997,000.00	0.00	0.00	755,997,000.00	0.00	0.00	48,398,608.00	384,689,756.00	50.22	48,398,608.00	384,689,756.00	50.22
3-1-1-03-02-01	Cesantías Fondos Públicos		192,024,000.00	0.00	0.00	192,024,000.00	0.00	0.00	192,024,000.00	0.00	0.00	552,608.00	5,256,608.00	2.74	552,608.00	5,256,608.00	2.74
3-1-1-03-02-02	Pensiones Fondos Públicos		312,128,000.00	0.00	0.00	312,128,000.00	0.00	0.00	312,128,000.00	0.00	0.00	29,265,800.00	231,926,400.00	74.95	29,265,800.00	231,926,400.00	74.95
3-1-1-03-02-05	ESAP		26,353,000.00	0.00	0.00	26,353,000.00	0.00	0.00	26,353,000.00	0.00	0.00	1,857,600.00	14,747,915.00	55.94	1,857,600.00	14,747,915.00	55.94
3-1-1-03-02-06	IOBF		158,191,000.00	0.00	0.00	158,191,000.00	0.00	0.00	158,191,000.00	0.00	0.00	11,149,200.00	88,494,790.00	55.94	11,149,200.00	88,494,790.00	55.94
3-1-1-03-02-07	SENA		29,363,000.00	0.00	0.00	29,363,000.00	0.00	0.00	29,363,000.00	0.00	0.00	1,857,600.00	14,747,915.00	55.94	1,857,600.00	14,747,915.00	55.94
3-1-1-03-02-08	Instituto Técnico		50,764,000.00	0.00	0.00	50,764,000.00	0.00	0.00	50,764,000.00	0.00	0.00	3,715,800.00	29,486,130.00	58.10	3,715,800.00	29,486,130.00	58.10
3-1-1-03-02-09	Comisiones		164,000.00	0.00	0.00	164,000.00	0.00	0.00	164,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2	GASTOS GENERALES		1,011,000,000.00	30,907,994.00	30,907,994.00	1,041,907,994.00	0.00	0.00	1,041,907,994.00	0.00	0.00	135,269,088.00	570,578,876.00	54.76	135,269,088.00	570,578,876.00	54.76
3-1-2-01	Adquisición de Bienes		351,320,000.00	1,380,000.00	1,380,000.00	352,700,000.00	0.00	0.00	352,700,000.00	0.00	0.00	12,369,984.00	95,417,983.00	27.98	12,369,984.00	95,417,983.00	27.98
3-1-2-01-01	Dotación		24,720,000.00	1,380,000.00	1,380,000.00	26,100,000.00	0.00	0.00	26,100,000.00	0.00	0.00	0.00	23,850,000.00	90.61	0.00	23,850,000.00	90.61
3-1-2-01-02	Gastos de Computador		278,000,000.00	0.00	0.00	278,000,000.00	0.00	0.00	278,000,000.00	0.00	0.00	3,099,994.00	36,885,884.00	16.83	3,099,994.00	36,885,884.00	16.83
3-1-2-01-03	Combustibles, Lubricantes y Llenas		16,000,000.00	0.00	0.00	15,927,994.00	0.00	0.00	15,927,994.00	0.00	0.00	0.00	13,500,000.00	86.94	0.00	13,500,000.00	86.94
3-1-2-01-04	Materiales y Suministros		20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	9,270,000.00	8,381,696.00	45.54	9,270,000.00	8,381,696.00	45.54
3-1-2-01-05	Compra de Equipo		12,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00	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	0.00	649,680,000.00	0.00	0.00	649,680,000.00	0.00	0.00	122,701,933.00	454,275,205.00	35.21	122,701,933.00	454,275,205.00	35.21
3-1-2-02-01	Valecos y Gastos de Viaje		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,525,323.00	1,525,323.00	10.17	1,525,323.00	1,525,323.00	10.17
3-1-2-02-03	Gastos de Transporte y Comunicación		172,210,000.00	0.00	0.00	172,210,000.00	0.00	0.00	172,210,000.00	0.00	0.00	2,282,200.00	168,234,710.00	96.53	2,282,200.00	168,234,710.00	96.53
3-1-2-02-04	Impresos y Publicaciones		25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	15,500,000.00	62.00	0.00	15,500,000.00	62.00
3-1-2-02-05	Mantenimiento y Reparaciones		230,000,000.00	-15,000,000.00	-15,000,000.00	215,000,000.00	0.00	0.00	215,000,000.00	0.00	0.00	46,554,473.00	120,554,473.00	56.07	46,554,473.00	120,554,473.00	56.07
3-1-2-02-06	Seguros		26,000,000.00	0.00	0.00	26,000,000.00	0.00	0.00	26,000,000.00	0.00	0.00	63,577,667.00	70,791,768.00	94.31	63,577,667.00	70,791,768.00	94.31
3-1-2-02-06-01	Seguros Entidad		26,000,000.00	0.00	0.00	26,000,000.00	0.00	0.00	26,000,000.00	0.00	0.00	63,577,667.00	70,791,768.00	94.31	63,577,667.00	70,791,768.00	94.31
3-1-2-02-06-02	Seguros Públicos		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Teléfono		168,000,000.00	0.00	0.00	168,000,000.00	0.00	0.00	168,000,000.00	0.00	0.00	8,752,276.00	77,810,300.00	72.05	8,752,276.00	77,810,300.00	72.05
3-1-2-02-09	Capacitación		15,450,000.00	0.00	0.00	15,450,000.00	0.00	0.00	15,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-02	Capacitación Externa		15,450,000.00	0.00	0.00	15,450,000.00	0.00	0.00	15,450,000.00	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	0.00	39,140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional		2,860,000.00	0.00	0.00	2,860,000.00	0.00	0.00	2,860,000.00	0.00	0.00	0.00	1,159,940.00	40.24	0.00	1,159,940.00	40.24
3-1-2-02-12	Salud Ocupacional		29,000,000.00	0.00	0.00	29,000,000.00	0.00	0.00	29,000,000.00	0.00	0.00	0.00	759,771.00	2.62	0.00	759,771.00	2.62
3-1-2-03	Otros Gastos Generales		10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	198,152.00	30,885,388.00	77.21	198,152.00	30,885,388.00	77.21

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA

MES: SEPTIEMBRE  
VIGENCIA FISCAL: 2016

CODIGO	NOMBRE	INICIAL	APROPRIACION		SUSPENSION	DEPOSITABLE	MES	TOTAL COMPROMISOS		EJECUCION PRESUPUESTO	AUTORIZACION DE BIEN		EJEC. AUTOMATICO
			MES	ACUMULADO				ACUMULADO	ACUMULADO				
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	100.00	0.00	0.00	100.00
3-1-2-03-02	Impuestos, Tareas, Contribuciones, Derechos y Multas	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	100.00	0.00	0.00	100.00
3-1-6	PASIVOS EXIGIBLES	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	196,152.00	885,388.00	8.85	196,152.00	985,388.00	8.85
3-3	INVERSION	0.00	0.00	472,006.00	0.00	472,006.00	0.00	0.00	472,006.00	100.00	0.00	472,006.00	100.00
3-3-1	DIRECTA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14	Bogotá Humana	16,500,000.00	0.00	16,500,000.00	0.00	16,500,000.00	0.00	10,907,708.60	66,111	66.11	1,549,640,213.00	4,689,187,095.00	28.48
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	16,500,000.00	0.00	16,500,000.00	0.00	16,500,000.00	0.00	10,907,708.60	66,111	66.11	1,549,640,213.00	4,689,187,095.00	28.48
3-3-1-14-03-24	Bogotá Humana: participa y decide	10,157,440.00	0.00	10,157,440.00	0.00	10,157,440.00	0.00	4,697,337.68	98.43	98.43	1,233,219,330.00	4,373,192,950.00	56.27
3-3-1-14-03-24-0751	Gestión efectiva de administración del patrimonio inmobiliario distal	10,157,440.00	0.00	10,157,440.00	0.00	10,157,440.00	0.00	4,697,337.68	98.43	98.43	1,233,219,330.00	4,373,192,950.00	56.27
3-3-1-14-03-24-0751-219	Gestión comunitaria para la cultura, fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los barrios	10,157,440.00	0.00	10,157,440.00	0.00	10,157,440.00	0.00	4,697,337.68	98.43	98.43	1,233,219,330.00	4,373,192,950.00	56.27
3-3-1-14-03-25	Centro de estudios y análisis de espacio público	495,000.00	0.00	495,000.00	0.00	495,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-25-0711	Reconstrucción de las estradas de la administración y desarrollo institucional	495,000.00	0.00	495,000.00	0.00	495,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-31	Modernización organizacional	1,062,691,000.00	0.00	1,062,691,000.00	0.00	1,062,691,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-31-0761	Sistemas de mejoramiento de la calidad TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	1,062,691,000.00	0.00	1,062,691,000.00	0.00	1,062,691,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-31-0761-235	Consolidación del sistema de información geográfica del inventario del patrimonio inmobiliario distal y unificando	1,062,691,000.00	0.00	1,062,691,000.00	0.00	1,062,691,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Bogotá Mejor Para Todos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17	Pilar Democracia Urbana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-091	Espacio público, derecho de foros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DEP: GADVA PRE: REPORTE\_VELUM

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Vers: 2

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

ENTIDAD:		127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORIA DEL ESPACIO PUBLICO-DADEP										MES:		SEPTIEMBRE				
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA										VIGENCIA FISCAL:		2016				
CODIGO	NOMBRE	APROBACION				SUSPENSION				TOTAL COMPROMISOS				EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO (1+4+10+11)
		INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	(11+10)	MES	ACUMULADO	MES	ACUMULADO			
1	2	3	4	5	6-(3+4)	7	8-(6+7)	9	10	11	12	13	14	15				
3-3-1-15-02-17-1004	Estructuración 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	703.943.380.00	1.132.639,266.00	47.52	47.909.335.00	48.656.366.00	2.04					
3-3-1-15-02-17-1065	Cuido y bienestar del espacio público de Bogotá	0.00	0.00	4.104.176,152.00	4.104.176,152.00	0.00	4.104.176,152.00	84.628.360.00	636.997,345.00	15.52	19.204.826.00	19.204.826.00	0.47					
3-3-1-15-07	Eje transversal Gobierno Regalino, fortalecimiento local y eficiencia	0.00	0.00	2.239.723,939.00	2.239.723,939.00	0.00	2.239.723,939.00	528.415,624.00	1.393.326,154.00	62.24	249.337,722.00	256.132,921.00	11.53					
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	1.340.996,223.00	1.340.996,223.00	0.00	1.340.996,223.00	212.415,624.00	666,075,564.00	49.67	69.259,165.00	73.094,364.00	5.62					
3-3-1-15-07-42-1063	Fortalecimiento institucional DADEP Gobierno y ciudadanía digital	0.00	0.00	1.340.996,223.00	1.340.996,223.00	0.00	1.340.996,223.00	212.415,624.00	666,075,564.00	49.67	69.259,165.00	73.094,364.00	5.62					
3-3-1-15-07-44	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	316.000,000.00	727.852,590.00	80.99	180.048,537.00	180.048,537.00	20.03					
3-3-1-15-07-44-1122		0.00	0.00	898.727,716.00	898.727,716.00	0.00	898.727,716.00	316.000,000.00	727.852,590.00	80.99	180.048,537.00	180.048,537.00	20.03					

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