

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP					MES: JULIO								
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	0.00	-1,603,011,936.00	36,215,199,064.00	0.00	36,215,199,064.00	3,010,154,783.00	17,942,344,067.00	49.54	2,877,611,080.00	11,233,707,950.00	31.02
3-1	GASTOS DE FUNCIONAMIENTO	11,875,317,000.00	0.00	-100,000,000.00	11,775,317,000.00	0.00	11,775,317,000.00	969,215,702.00	6,307,051,191.00	53.56	967,715,099.00	5,842,924,100.00	49.62
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	844,053,513.00	5,355,173,678.00	53.71	886,035,813.00	5,355,173,678.00	53.71
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	844,053,513.00	5,355,173,678.00	53.71	886,035,813.00	5,355,173,678.00	53.71
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	499,735,288.00	4,012,347,209.00	55.92	541,717,588.00	4,012,347,209.00	55.92
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	387,953,743.00	2,695,144,965.00	52.62	429,936,043.00	2,695,144,965.00	52.62
3-1-1-01-01-01-0001	Sueldo básico	3,717,532,000.00	-20,000,000.00	-35,000,000.00	3,682,532,000.00	0.00	3,682,532,000.00	313,873,470.00	2,119,596,024.00	57.56	355,855,770.00	2,119,596,024.00	57.56
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	20,000,000.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00	425,126.00	14,930,571.00	42.66	425,126.00	14,930,571.00	42.66
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	267,294,997.00	57.55	39,067,000.00	267,294,997.00	57.55
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	0.00	4,742,242.00	12.54	0.00	4,742,242.00	12.54
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	1,707,376.00	11,567,323.00	55.91	1,707,376.00	11,567,323.00	55.91
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	1,097,227.00	7,434,344.00	55.50	1,097,227.00	7,434,344.00	55.50
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	12,253,554.00	58,137,918.00	44.91	12,253,554.00	58,137,918.00	44.91
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	10,150,595.00	2.15	0.00	10,150,595.00	2.15
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	19,529,990.00	201,290,951.00	75.47	19,529,990.00	201,290,951.00	75.47
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	111,781,545.00	1,317,202,244.00	64.16	111,781,545.00	1,317,202,244.00	64.16
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	7,914,023.00	55,656,124.00	41.40	7,914,023.00	55,656,124.00	41.40
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	103,847,514.00	725,968,670.00	55.63	103,847,514.00	725,968,670.00	55.63
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	20,008.00	535,577,450.00	87.28	20,008.00	535,577,450.00	87.28
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	342,397,430.00	1,096,765,840.00	43.51	342,397,430.00	1,096,765,840.00	43.51
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	112,175,100.00	391,391,800.00	56.32	112,175,100.00	391,391,800.00	56.32

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ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		MES: JULIO											
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	73,937,400.00	258,778,800.00	61.31	73,937,400.00	258,778,800.00	61.31
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	38,237,700.00	132,613,000.00	48.59	38,237,700.00	132,613,000.00	48.59
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	79,415,400.00	277,178,300.00	56.31	79,415,400.00	277,178,300.00	56.31
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	79,415,400.00	277,178,300.00	56.31	79,415,400.00	277,178,300.00	56.31
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	4,573,430.00	27,509,940.00	4.06	4,573,430.00	27,509,940.00	4.06
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	4,573,430.00	11,831,420.00	56.31	4,573,430.00	11,831,420.00	56.31
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	15,678,520.00	2.39	0.00	15,678,520.00	2.39
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	60,167,700.00	162,999,600.00	60.96	60,167,700.00	162,999,600.00	60.96
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	60,167,700.00	162,999,600.00	60.96	60,167,700.00	162,999,600.00	60.96
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	10,829,600.00	33,826,300.00	59.14	10,829,600.00	33,826,300.00	59.14
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	10,829,600.00	33,826,300.00	59.14	10,829,600.00	33,826,300.00	59.14
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	45,129,800.00	122,267,200.00	60.97	45,129,800.00	122,267,200.00	60.97
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	45,129,800.00	122,267,200.00	60.97	45,129,800.00	122,267,200.00	60.97
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	7,528,700.00	20,402,200.00	61.03	7,528,700.00	20,402,200.00	61.03
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	7,528,700.00	20,402,200.00	61.03	7,528,700.00	20,402,200.00	61.03
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	7,528,700.00	20,404,000.00	61.03	7,528,700.00	20,404,000.00	61.03
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	7,528,700.00	20,404,000.00	61.03	7,528,700.00	20,404,000.00	61.03
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	15,049,000.00	40,786,500.00	63.36	15,049,000.00	40,786,500.00	63.36
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	15,049,000.00	40,786,500.00	63.36	15,049,000.00	40,786,500.00	63.36

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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	1,920,795.00	246,060,629.00	89.50	1,920,795.00	246,060,629.00	89.50
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	169,741,271.00	92.75	0.00	169,741,271.00	92.75
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	1,703,373.00	14,001,045.00	67.73	1,703,373.00	14,001,045.00	67.73
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	60,880,483.00	88.68	0.00	60,880,483.00	88.68
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	1,437,830.00	55.51	217,422.00	1,437,830.00	55.51
3-1-2	Adquisición de bienes y servicios	1,800,000,000.00	0.00	-100,000,000.00	1,700,000,000.00	0.00	1,700,000,000.00	125,162,189.00	951,877,513.00	55.99	81,679,286.00	487,750,422.00	28.69
3-1-2-01	Adquisición de activos no financieros	15,030,000.00	0.00	-12,970,000.00	2,060,000.00	0.00	2,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	15,030,000.00	0.00	-12,970,000.00	2,060,000.00	0.00	2,060,000.00	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	0.00	-12,970,000.00	2,060,000.00	0.00	2,060,000.00	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	0.00	-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	-6,000,000.00	0.00	0.00	0.00	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	0.00	-87,030,000.00	1,697,940,000.00	0.00	1,697,940,000.00	125,162,189.00	951,877,513.00	56.06	81,679,286.00	487,750,422.00	28.73
3-1-2-02-01	Materiales y suministros	146,664,000.00	0.00	-6,000,000.00	140,664,000.00	0.00	140,664,000.00	30,090,000.00	53,112,071.00	37.76	0.00	17,686,895.00	12.57
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	6,000,000.00	36,900,000.00	0.00	36,900,000.00	30,090,000.00	30,090,000.00	81.54	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	6,000,000.00	36,900,000.00	0.00	36,900,000.00	30,090,000.00	30,090,000.00	81.54	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	-2,404,322.00	-14,404,322.00	98,104,678.00	0.00	98,104,678.00	0.00	22,955,673.00	23.40	0.00	17,620,497.00	17.96
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	19,477,000.00	-3,693,798.00	-3,693,798.00	15,783,202.00	0.00	15,783,202.00	0.00	3,205,676.00	20.31	0.00	54,000.00	0.34
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	20,000,000.00	0.00	-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	819,263.00	819,263.00	1,458,263.00	0.00	1,458,263.00	0.00	0.00	0.00	0.00	0.00	0.00

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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	14=(13/8)	
3-1-2-02-01-02-0006	Productos de caucho y plástico	45,652,000.00	470,213.00	470,213.00	46,122,213.00	0.00	46,122,213.00	0.00	19,749,997.00	42.82	0.00	17,566,497.00	38.09
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	2,404,322.00	2,404,322.00	5,659,322.00	0.00	5,659,322.00	0.00	66,398.00	1.17	0.00	66,398.00	1.17
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	3,255,000.00	2,404,322.00	2,404,322.00	5,659,322.00	0.00	5,659,322.00	0.00	66,398.00	1.17	0.00	66,398.00	1.17
3-1-2-02-02	Adquisición de servicios	1,636,400,000.00	0.00	-81,030,000.00	1,555,370,000.00	0.00	1,555,370,000.00	95,072,189.00	898,765,442.00	57.78	81,679,286.00	470,063,527.00	30.22
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	0.00	100,325,620.00	95.55	2,835,400.00	6,031,020.00	5.74
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	0.00	256,100.00	6.63	0.00	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	0.00	69,520.00	6.14	0.00	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	2,835,400.00	5,705,400.00	5.71
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	2,835,400.00	5,705,400.00	5.71
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	368,000.00	362,654,893.00	66.27	368,000.00	318,941,149.00	58.28
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	0.00	316,514,893.00	66.15	0.00	314,325,149.00	65.69
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	0.00	20,220,520.00	99.48	0.00	20,220,520.00	99.48
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	0.00	42,018,849.00	99.99	0.00	42,018,849.00	99.99
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	0.00	228,665,835.00	58.95	0.00	228,665,835.00	58.95
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	1,805,500.00	90.28	0.00	1,805,500.00	90.28
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	0.00	23,804,189.00	90.68	0.00	21,614,445.00	82.34
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	368,000.00	4,616,000.00	49.80	368,000.00	4,616,000.00	49.80
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	368,000.00	4,616,000.00	49.80	368,000.00	4,616,000.00	49.80

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		MES: JULIO											
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	
3-1-2-02-02-02-0003	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	41,524,000.00	69.80	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	41,524,000.00	69.80	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	0.00	-79,020,000.00	773,942,000.00	0.00	773,942,000.00	68,578,878.00	384,728,632.00	49.71	78,290,636.00	142,852,022.00	18.46
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	0.00	208,426.00	5.06	0.00	208,426.00	5.06
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	0.00	208,426.00	5.06	0.00	208,426.00	5.06
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	38,500,000.00	38,500,000.00	77.00	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	38,500,000.00	38,500,000.00	77.00	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	0.00	-31,510,573.00	354,857,427.00	0.00	354,857,427.00	9,198,100.00	195,030,189.00	54.96	70,433,697.00	127,617,879.00	35.96
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	129,860,000.00	0.00	-20,082,573.00	109,777,427.00	0.00	109,777,427.00	8,733,460.00	61,342,830.00	55.88	8,733,460.00	61,342,830.00	55.88
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	464,640.00	5,039,452.00	48.93	464,640.00	5,039,452.00	48.93
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	128,647,907.00	54.80	61,235,597.00	61,235,597.00	26.08
3-1-2-02-02-03-0005	Servicios de soporte	280,626,000.00	0.00	-29,947,427.00	250,678,573.00	0.00	250,678,573.00	20,880,778.00	140,840,017.00	56.18	7,856,939.00	15,025,717.00	5.99
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	20,880,778.00	20,880,778.00	16.88	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	Servicios de limpieza general	144,780,000.00	0.00	-24,826,761.00	119,953,239.00	0.00	119,953,239.00	0.00	119,953,239.00	100.00	7,856,939.00	15,019,717.00	12.52
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	12,154,000.00	0.00	-5,120,666.00	7,033,334.00	0.00	7,033,334.00	0.00	6,000.00	0.09	0.00	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	10,150,000.00	9.33	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	10,150,000.00	100.00	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: JULIO										
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	5 ACUMULADO	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
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
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
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	87,230.00	771,790.00	9.07	185,250.00	771,790.00
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	87,230.00	771,790.00	9.07	185,250.00	771,790.00
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	56,590.00	533,809.00	16.73	125,600.00	533,809.00
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
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	30,640.00	198,301.00	9.31	59,650.00	198,301.00
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
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	22,800,000.00	22,800,000.00	69.17	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	72,100,000.00	0.00	-25,000,000.00	47,100,000.00	0.00	47,100,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	51,600,000.00	0.00	-14,000,000.00	37,600,000.00	0.00	37,600,000.00	3,238,081.00	26,016,961.00	69.19	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
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
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
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
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
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
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
3-3	INVERSIÓN	25,942,894,000.00	0.00	-1,503,011,936.00	24,439,882,064.00	0.00	24,439,882,064.00	2,040,939,081.00	11,635,292,876.00	47.61	1,909,895,981.00	5,390,783,850.00
3-3-1	DIRECTA	25,942,894,000.00	0.00	-1,503,011,936.00	24,439,882,064.00	0.00	24,439,882,064.00	2,040,939,081.00	11,635,292,876.00	47.61	1,909,895,981.00	5,390,783,850.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		MES: JULIO											
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		
3-3-1-15	Bogotá Mejor Para Todos	25,942,894,000.00	0.00	-16,348,540,205.00	9,594,353,795.00	0.00	9,594,353,795.00	-91,964,572.00	9,502,389,223.00	99.04	1,816,822,868.00	5,297,710,737.00	55.22
3-3-1-15-02	Pilar Democracia urbana	18,020,000,000.00	0.00	-11,864,765,715.00	6,155,234,285.00	0.00	6,155,234,285.00	-771,100.00	6,154,463,185.00	99.99	1,279,314,734.00	3,106,123,259.00	50.46
3-3-1-15-02-17	Espacio público, derecho de todos	18,020,000,000.00	0.00	-11,864,765,715.00	6,155,234,285.00	0.00	6,155,234,285.00	-771,100.00	6,154,463,185.00	99.99	1,279,314,734.00	3,106,123,259.00	50.46
3-3-1-15-02-17-1064	Estructurando a Bogotá desde el espacio público	4,600,000,000.00	0.00	-2,868,841,354.00	1,731,158,646.00	0.00	1,731,158,646.00	-771,100.00	1,730,387,546.00	99.96	367,688,633.00	1,061,983,049.00	61.35
3-3-1-15-02-17-1064-138	Desarrollo integral y sostenible del espacio público	4,600,000,000.00	0.00	-2,868,841,354.00	1,731,158,646.00	0.00	1,731,158,646.00	-771,100.00	1,730,387,546.00	99.96	367,688,633.00	1,061,983,049.00	61.35
3-3-1-15-02-17-1065	Cuido y definiendo el espacio público de Bogotá	13,420,000,000.00	0.00	-8,995,924,361.00	4,424,075,639.00	0.00	4,424,075,639.00	0.00	4,424,075,639.00	100.00	911,626,101.00	2,044,140,210.00	46.20
3-3-1-15-02-17-1065-138	Desarrollo integral y sostenible del espacio público	13,420,000,000.00	0.00	-8,995,924,361.00	4,424,075,639.00	0.00	4,424,075,639.00	0.00	4,424,075,639.00	100.00	911,626,101.00	2,044,140,210.00	46.20
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	7,922,894,000.00	0.00	-4,483,774,490.00	3,439,119,510.00	0.00	3,439,119,510.00	-91,193,472.00	3,347,926,038.00	97.35	537,508,134.00	2,191,587,478.00	63.73
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,887,894,000.00	0.00	-3,273,386,057.00	2,614,507,943.00	0.00	2,614,507,943.00	-91,193,472.00	2,523,314,471.00	96.51	419,214,634.00	1,578,673,665.00	60.38
3-3-1-15-07-42-1066	Fortalecimiento institucional DADEP	5,887,894,000.00	0.00	-3,273,386,057.00	2,614,507,943.00	0.00	2,614,507,943.00	-91,193,472.00	2,523,314,471.00	96.51	419,214,634.00	1,578,673,665.00	60.38
3-3-1-15-07-42-1066-185	Fortalecimiento a la gestión pública efectiva y eficiente	5,887,894,000.00	0.00	-3,273,386,057.00	2,614,507,943.00	0.00	2,614,507,943.00	-91,193,472.00	2,523,314,471.00	96.51	419,214,634.00	1,578,673,665.00	60.38
3-3-1-15-07-44	Gobierno y ciudadanía digital	2,035,000,000.00	0.00	-1,210,388,433.00	824,611,567.00	0.00	824,611,567.00	0.00	824,611,567.00	100.00	118,293,500.00	612,913,813.00	74.33
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	-1,210,388,433.00	824,611,567.00	0.00	824,611,567.00	0.00	824,611,567.00	100.00	118,293,500.00	612,913,813.00	74.33
3-3-1-15-07-44-1122-192	Fortalecimiento institucional a través del uso de TIC	2,035,000,000.00	0.00	-1,210,388,433.00	824,611,567.00	0.00	824,611,567.00	0.00	824,611,567.00	100.00	118,293,500.00	612,913,813.00	74.33
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	0.00	14,845,528,269.00	14,845,528,269.00	0.00	14,845,528,269.00	2,132,903,653.00	2,132,903,653.00	14.37	93,073,113.00	93,073,113.00	0.63
3-3-1-16-02	Cambiar nuestros hábitos de vida para reverdecer a Bogotá y adaptarnos y mitigar la crisis climática	0.00	0.00	8,903,277,720.00	8,903,277,720.00	0.00	8,903,277,720.00	1,978,776,213.00	1,978,776,213.00	22.23	93,073,113.00	93,073,113.00	1.05
3-3-1-16-02-33	Más árboles y más y mejor espacio público	0.00	0.00	8,903,277,720.00	8,903,277,720.00	0.00	8,903,277,720.00	1,978,776,213.00	1,978,776,213.00	22.23	93,073,113.00	93,073,113.00	1.05
3-3-1-16-02-33-7838	Fortalecimiento de la sostenibilidad y defensa del patrimonio inmobiliario distrital y el espacio público a cargo del DADEP en Bogotá	0.00	0.00	6,500,500,000.00	6,500,500,000.00	0.00	6,500,500,000.00	1,685,577,513.00	1,685,577,513.00	25.93	93,073,113.00	93,073,113.00	1.43
3-3-1-16-02-33-7861	Implementación de la política de espacio público para la generación de más y mejores áreas para encuentro, cuidado y disfrute en Bogotá	0.00	0.00	2,402,777,720.00	2,402,777,720.00	0.00	2,402,777,720.00	293,198,700.00	293,198,700.00	12.20	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: JULIO											
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	
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	0.00	5,942,250,549.00	5,942,250,549.00	0.00	5,942,250,549.00	154,127,440.00	154,127,440.00	2.59	0.00	0.00	0.00
3-3-1-16-05-56	Gestión Pública Efectiva	0.00	0.00	5,942,250,549.00	5,942,250,549.00	0.00	5,942,250,549.00	154,127,440.00	154,127,440.00	2.59	0.00	0.00	0.00
3-3-1-16-05-56-7862	Fortalecimiento de la gestión y desempeño institucional del DADEP para un mejor servicio a la ciudadanía en Bogotá	0.00	0.00	2,309,710,000.00	2,309,710,000.00	0.00	2,309,710,000.00	115,127,440.00	115,127,440.00	4.98	0.00	0.00	0.00
3-3-1-16-05-56-7876	Fortalecimiento de las TIC como componente estratégico institucional del DADEP en Bogotá	0.00	0.00	2,578,096,392.00	2,578,096,392.00	0.00	2,578,096,392.00	39,000,000.00	39,000,000.00	1.51	0.00	0.00	0.00
3-3-1-16-05-56-7877	Fortalecimiento de la gestión y el conocimiento jurídico en el DADEP para la defensa del espacio público y el patrimonio inmobiliario de Bogotá	0.00	0.00	1,054,444,157.00	1,054,444,157.00	0.00	1,054,444,157.00	0.00	0.00	0.00	0.00	0.00	0.00

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