

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

02-05-2019  
09:10

| ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP |   |                   |                |                |                   |            |                   |                  |                   | MES: ABRIL            |                  |                   |           |
|---|---|-------------------|----------------|----------------|-------------------|------------|-------------------|------------------|-------------------|-----------------------|------------------|-------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA   |   |                   |                |                |                   |            |                   |                  |                   | VIGENCIA FISCAL: 2019 |                  |                   |           |
| RUBRO PRESUPUESTAL  |   | APROPIACION       |                |                |                   |            | TOTAL COMPROMISOS |                  | EJEC. 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                | 11=10/8               | 12               | 13                | 14=13/8   |
| 3   | GASTOS  | 41,264,580,000.00 | 0.00           | 0.00           | 41,264,580,000.00 | 0.00       | 41,264,580,000.00 | 2,152,132,742.00 | 20,741,821,113.00 | 50.27                 | 2,071,989,955.00 | 4,720,534,231.00  | 11.44     |
| 3-1   | GASTOS DE FUNCIONAMIENTO  | 10,923,273,000.00 | 0.00           | 0.00           | 10,923,273,000.00 | 0.00       | 10,923,273,000.00 | 699,954,302.00   | 2,691,171,402.00  | 24.64                 | 615,010,307.00   | 2,345,453,306.00  | 21.47     |
| 3-1-1   | Gastos de personal  | 9,612,470,000.00  | 0.00           | 0.00           | 9,612,470,000.00  | 0.00       | 9,612,470,000.00  | 586,705,292.00   | 2,306,405,651.00  | 23.99                 | 585,961,292.00   | 2,266,597,751.00  | 23.58     |
| 3-1-1-01  | Planta de personal permanente   | 9,612,470,000.00  | 0.00           | 0.00           | 9,612,470,000.00  | 0.00       | 9,612,470,000.00  | 586,705,292.00   | 2,306,405,651.00  | 23.99                 | 585,961,292.00   | 2,266,597,751.00  | 23.58     |
| 3-1-1-01-01   | Factores constitutivos de salario   | 7,062,265,000.00  | -7,500,000.00  | -32,100,000.00 | 7,030,165,000.00  | 0.00       | 7,030,165,000.00  | 450,757,748.00   | 1,779,716,365.00  | 25.32                 | 450,013,748.00   | 1,739,908,465.00  | 24.75     |
| 3-1-1-01-01-01  | Factores salariales comunes   | 5,043,116,000.00  | -7,500,000.00  | -32,100,000.00 | 5,011,016,000.00  | 0.00       | 5,011,016,000.00  | 340,500,274.00   | 1,347,339,216.00  | 26.89                 | 339,756,274.00   | 1,307,531,316.00  | 26.09     |
| 3-1-1-01-01-01-0001   | Sueldo básico   | 3,486,260,000.00  | 0.00           | 0.00           | 3,486,260,000.00  | 0.00       | 3,486,260,000.00  | 286,413,433.00   | 1,113,254,346.00  | 31.93                 | 285,669,433.00   | 1,073,446,446.00  | 30.79     |
| 3-1-1-01-01-01-0002   | Auxilio de maternidad y paternidad  | 33,539,000.00     | 0.00           | 0.00           | 33,539,000.00     | 0.00       | 33,539,000.00     | 0.00             | 0.00              | 0.00                  | 0.00             | 0.00              | 0.00      |
| 3-1-1-01-01-01-0003   | Auxilio de incapacidad  | 41,717,000.00     | 0.00           | 0.00           | 41,717,000.00     | 0.00       | 41,717,000.00     | 0.00             | 4,244,674.00      | 10.17                 | 0.00             | 4,244,674.00      | 10.17     |
| 3-1-1-01-01-01-0004   | Gastos de representación  | 445,971,000.00    | 0.00           | 0.00           | 445,971,000.00    | 0.00       | 445,971,000.00    | 37,121,513.00    | 146,003,823.00    | 32.74                 | 37,121,513.00    | 146,003,823.00    | 32.74     |
| 3-1-1-01-01-01-0005   | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 85,688,000.00     | 0.00           | 0.00           | 85,688,000.00     | 0.00       | 85,688,000.00     | 1,675,624.00     | 6,625,708.00      | 7.73                  | 1,675,624.00     | 6,625,708.00      | 7.73      |
| 3-1-1-01-01-01-0006   | Auxilio de transporte   | 18,802,000.00     | 0.00           | 0.00           | 18,802,000.00     | 0.00       | 18,802,000.00     | 1,494,293.00     | 5,931,301.00      | 31.55                 | 1,494,293.00     | 5,931,301.00      | 31.55     |
| 3-1-1-01-01-01-0007   | Subsidio de alimentación  | 12,835,000.00     | 0.00           | 0.00           | 12,835,000.00     | 0.00       | 12,835,000.00     | 926,618.00       | 3,676,388.00      | 28.64                 | 926,618.00       | 3,676,388.00      | 28.64     |
| 3-1-1-01-01-01-0008   | Bonificación por servicios prestados  | 123,763,000.00    | 0.00           | 0.00           | 123,763,000.00    | 0.00       | 123,763,000.00    | 7,178,143.00     | 41,209,311.00     | 33.30                 | 7,178,143.00     | 41,209,311.00     | 33.30     |
| 3-1-1-01-01-01-0010   | Prima de navidad  | 536,849,000.00    | -7,500,000.00  | -32,100,000.00 | 504,749,000.00    | 0.00       | 504,749,000.00    | 0.00             | 1,316,265.00      | 0.26                  | 0.00             | 1,316,265.00      | 0.26      |
| 3-1-1-01-01-01-0011   | Prima de vacaciones   | 257,692,000.00    | 0.00           | 0.00           | 257,692,000.00    | 0.00       | 257,692,000.00    | 5,690,650.00     | 25,077,400.00     | 9.73                  | 5,690,650.00     | 25,077,400.00     | 9.73      |
| 3-1-1-01-01-02  | Factores salariales especiales  | 2,019,149,000.00  | 0.00           | 0.00           | 2,019,149,000.00  | 0.00       | 2,019,149,000.00  | 110,257,474.00   | 432,377,149.00    | 21.41                 | 110,257,474.00   | 432,377,149.00    | 21.41     |
| 3-1-1-01-01-02-0001   | Prima de antigüedad   | 112,928,000.00    | 0.00           | 0.00           | 112,928,000.00    | 0.00       | 112,928,000.00    | 8,528,272.00     | 31,273,723.00     | 27.69                 | 8,528,272.00     | 31,273,723.00     | 27.69     |
| 3-1-1-01-01-02-0002   | Prima Técnica   | 1,307,758,000.00  | 0.00           | 0.00           | 1,307,758,000.00  | 0.00       | 1,307,758,000.00  | 101,729,202.00   | 401,103,426.00    | 30.67                 | 101,729,202.00   | 401,103,426.00    | 30.67     |
| 3-1-1-01-01-02-0003   | Prima Semestral   | 598,463,000.00    | 0.00           | 0.00           | 598,463,000.00    | 0.00       | 598,463,000.00    | 0.00             | 0.00              | 0.00                  | 0.00             | 0.00              | 0.00      |
| 3-1-1-01-02   | Contribuciones inherentes a la nómina   | 2,450,028,000.00  | 0.00           | 0.00           | 2,450,028,000.00  | 0.00       | 2,450,028,000.00  | 135,274,572.00   | 443,416,803.00    | 18.10                 | 135,274,572.00   | 443,416,803.00    | 18.10     |

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EJECUCION PRESUPUESTO  
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| ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP |  | MES: ABRIL            |                |             |                |            |                |                   |                |                           |                      |                |                             |
|---|--|-----------------------|----------------|-------------|----------------|------------|----------------|-------------------|----------------|---------------------------|----------------------|----------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA   |  | VIGENCIA FISCAL: 2019 |                |             |                |            |                |                   |                |                           |                      |                |                             |
| 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             |                             |
| 3-1-1-01-02-01  | Aportes a la seguridad social en pensiones                 | 676,821,000.00        | 0.00           | 0.00        | 676,821,000.00 | 0.00       | 676,821,000.00 | 52,880,200.00     | 163,700,300.00 | 24.19                     | 52,880,200.00        | 163,700,300.00 | 24.19                       |
| 3-1-1-01-02-01-0001   | Aportes a la seguridad social en pensiones públicas        | 427,944,000.00        | 0.00           | 0.00        | 427,944,000.00 | 0.00       | 427,944,000.00 | 32,762,100.00     | 101,751,200.00 | 23.78                     | 32,762,100.00        | 101,751,200.00 | 23.78                       |
| 3-1-1-01-02-01-0002   | Aportes a la seguridad social en pensiones privadas        | 248,877,000.00        | 0.00           | 0.00        | 248,877,000.00 | 0.00       | 248,877,000.00 | 20,118,100.00     | 61,949,100.00  | 24.89                     | 20,118,100.00        | 61,949,100.00  | 24.89                       |
| 3-1-1-01-02-02  | Aportes a la seguridad social en salud                     | 479,417,000.00        | 0.00           | 0.00        | 479,417,000.00 | 0.00       | 479,417,000.00 | 37,456,900.00     | 116,141,300.00 | 24.23                     | 37,456,900.00        | 116,141,300.00 | 24.23                       |
| 3-1-1-01-02-02-0002   | Aportes a la seguridad social en salud privada             | 479,417,000.00        | 0.00           | 0.00        | 479,417,000.00 | 0.00       | 479,417,000.00 | 37,456,900.00     | 116,141,300.00 | 24.23                     | 37,456,900.00        | 116,141,300.00 | 24.23                       |
| 3-1-1-01-02-03  | Aportes de cesantías                                       | 659,010,000.00        | 0.00           | 0.00        | 659,010,000.00 | 0.00       | 659,010,000.00 | 1,341,872.00      | 26,954,003.00  | 4.09                      | 1,341,872.00         | 26,954,003.00  | 4.09                        |
| 3-1-1-01-02-03-0001   | Aportes de cesantías a fondos públicos                     | 287,949,000.00        | 0.00           | 0.00        | 287,949,000.00 | 0.00       | 287,949,000.00 | 1,341,872.00      | 2,851,349.00   | 0.99                      | 1,341,872.00         | 2,851,349.00   | 0.99                        |
| 3-1-1-01-02-03-0002   | Aportes de cesantías a fondos privados                     | 371,061,000.00        | 0.00           | 0.00        | 371,061,000.00 | 0.00       | 371,061,000.00 | 0.00              | 24,102,654.00  | 6.50                      | 0.00                 | 24,102,654.00  | 6.50                        |
| 3-1-1-01-02-04  | Aportes a cajas de compensación familiar                   | 260,367,000.00        | 0.00           | 0.00        | 260,367,000.00 | 0.00       | 260,367,000.00 | 17,385,400.00     | 54,793,800.00  | 21.04                     | 17,385,400.00        | 54,793,800.00  | 21.04                       |
| 3-1-1-01-02-04-0001   | Compensar  | 260,367,000.00        | 0.00           | 0.00        | 260,367,000.00 | 0.00       | 260,367,000.00 | 17,385,400.00     | 54,793,800.00  | 21.04                     | 17,385,400.00        | 54,793,800.00  | 21.04                       |
| 3-1-1-01-02-05  | Aportes generales al sistema de riesgos laborales          | 51,393,000.00         | 0.00           | 0.00        | 51,393,000.00  | 0.00       | 51,393,000.00  | 4,466,300.00      | 13,295,000.00  | 25.87                     | 4,466,300.00         | 13,295,000.00  | 25.87                       |
| 3-1-1-01-02-05-0002   | Aportes generales al sistema de riesgos laborales privados | 51,393,000.00         | 0.00           | 0.00        | 51,393,000.00  | 0.00       | 51,393,000.00  | 4,466,300.00      | 13,295,000.00  | 25.87                     | 4,466,300.00         | 13,295,000.00  | 25.87                       |
| 3-1-1-01-02-06  | Aportes al ICBF  | 195,262,000.00        | 0.00           | 0.00        | 195,262,000.00 | 0.00       | 195,262,000.00 | 13,041,000.00     | 41,101,000.00  | 21.05                     | 13,041,000.00        | 41,101,000.00  | 21.05                       |
| 3-1-1-01-02-06-0001   | Aportes al ICBF de funcionarios                            | 195,262,000.00        | 0.00           | 0.00        | 195,262,000.00 | 0.00       | 195,262,000.00 | 13,041,000.00     | 41,101,000.00  | 21.05                     | 13,041,000.00        | 41,101,000.00  | 21.05                       |
| 3-1-1-01-02-07  | Aportes al SENA  | 32,539,000.00         | 0.00           | 0.00        | 32,539,000.00  | 0.00       | 32,539,000.00  | 2,176,500.00      | 6,860,800.00   | 21.08                     | 2,176,500.00         | 6,860,800.00   | 21.08                       |
| 3-1-1-01-02-07-0001   | Aportes al SENA de funcionarios                            | 32,539,000.00         | 0.00           | 0.00        | 32,539,000.00  | 0.00       | 32,539,000.00  | 2,176,500.00      | 6,860,800.00   | 21.08                     | 2,176,500.00         | 6,860,800.00   | 21.08                       |
| 3-1-1-01-02-08  | Aportes a la ESAP  | 32,539,000.00         | 0.00           | 0.00        | 32,539,000.00  | 0.00       | 32,539,000.00  | 2,176,500.00      | 6,860,800.00   | 21.08                     | 2,176,500.00         | 6,860,800.00   | 21.08                       |
| 3-1-1-01-02-08-0001   | Aportes a la ESAP de funcionarios                          | 32,539,000.00         | 0.00           | 0.00        | 32,539,000.00  | 0.00       | 32,539,000.00  | 2,176,500.00      | 6,860,800.00   | 21.08                     | 2,176,500.00         | 6,860,800.00   | 21.08                       |
| 3-1-1-01-02-09  | Aportes a escuelas industriales e institutos técnicos      | 62,680,000.00         | 0.00           | 0.00        | 62,680,000.00  | 0.00       | 62,680,000.00  | 4,349,900.00      | 13,709,800.00  | 21.87                     | 4,349,900.00         | 13,709,800.00  | 21.87                       |

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| ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP |  | MES: ABRIL            |                |                |                  |            |                  |                   |                |                 |                      |               |                   |
|---|--|-----------------------|----------------|----------------|------------------|------------|------------------|-------------------|----------------|-----------------|----------------------|---------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA   |  | VIGENCIA FISCAL: 2019 |                |                |                  |            |                  |                   |                |                 |                      |               |                   |
| 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<br>4       | ACUMULADO<br>5 | 6=(3+5)          | 7          | 8=(6-7)          | 9                 | 10             | 11=10/8         | 12                   | 13            | 14=13/8           |
| 3-1-1-01-02-09-0001   | Aportes a escuelas industriales e institutos técnicos de funcionarios                      | 62,680,000.00         | 0.00           | 0.00           | 62,680,000.00    | 0.00       | 62,680,000.00    | 4,349,900.00      | 13,709,800.00  | 21.87           | 4,349,900.00         | 13,709,800.00 | 21.87             |
| 3-1-1-01-03   | Remuneraciones no constitutivas de factor salarial   | 100,177,000.00        | 7,500,000.00   | 32,100,000.00  | 132,277,000.00   | 0.00       | 132,277,000.00   | 672,972.00        | 83,272,483.00  | 62.95           | 672,972.00           | 83,272,483.00 | 62.95             |
| 3-1-1-01-03-01  | Indemnización por vacaciones   | 0.00                  | 7,500,000.00   | 32,100,000.00  | 32,100,000.00    | 0.00       | 32,100,000.00    | 0.00              | 22,831,417.00  | 71.13           | 0.00                 | 22,831,417.00 | 71.13             |
| 3-1-1-01-03-02  | Bonificación por recreación  | 19,769,000.00         | 0.00           | 0.00           | 19,769,000.00    | 0.00       | 19,769,000.00    | 466,380.00        | 1,798,149.00   | 9.10            | 466,380.00           | 1,798,149.00  | 9.10              |
| 3-1-1-01-03-05  | Reconocimiento por permanencia en el servicio público - Bogotá D.C.                        | 77,926,000.00         | 0.00           | 0.00           | 77,926,000.00    | 0.00       | 77,926,000.00    | 0.00              | 57,846,171.00  | 74.23           | 0.00                 | 57,846,171.00 | 74.23             |
| 3-1-1-01-03-06  | Prima Secretarial  | 2,482,000.00          | 0.00           | 0.00           | 2,482,000.00     | 0.00       | 2,482,000.00     | 206,592.00        | 796,746.00     | 32.10           | 206,592.00           | 796,746.00    | 32.10             |
| 3-1-2   | Adquisición de bienes y servicios  | 1,308,303,000.00      | 0.00           | -21,717,824.00 | 1,286,585,176.00 | 0.00       | 1,286,585,176.00 | 90,031,186.00     | 361,547,927.00 | 28.10           | 25,988,165.00        | 75,794,705.00 | 5.89              |
| 3-1-2-01  | Adquisición de activos no financieros  | 10,000,000.00         | 0.00           | 10,000,000.00  | 20,000,000.00    | 0.00       | 20,000,000.00    | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00          | 0.00              |
| 3-1-2-01-01   | Activos fijos  | 10,000,000.00         | 0.00           | 10,000,000.00  | 20,000,000.00    | 0.00       | 20,000,000.00    | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00          | 0.00              |
| 3-1-2-01-01-01  | Maquinaria y equipo  | 10,000,000.00         | 0.00           | 10,000,000.00  | 20,000,000.00    | 0.00       | 20,000,000.00    | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00          | 0.00              |
| 3-1-2-01-01-01-0002   | Equipos de información, computación y telecomunicaciones TIC                               | 10,000,000.00         | 0.00           | 10,000,000.00  | 20,000,000.00    | 0.00       | 20,000,000.00    | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00          | 0.00              |
| 3-1-2-02  | Adquisiciones diferentes de activos no financieros   | 1,298,303,000.00      | 0.00           | -31,717,824.00 | 1,266,585,176.00 | 0.00       | 1,266,585,176.00 | 90,031,186.00     | 361,547,927.00 | 28.55           | 25,988,165.00        | 75,794,705.00 | 5.98              |
| 3-1-2-02-01   | Materiales y suministros   | 101,350,000.00        | 2,000,000.00   | 14,000,000.00  | 115,350,000.00   | 0.00       | 115,350,000.00   | 78,183.00         | 78,183.00      | 0.07            | 78,183.00            | 78,183.00     | 0.07              |
| 3-1-2-02-01-01  | Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero | 30,000,000.00         | 0.00           | 0.00           | 30,000,000.00    | 0.00       | 30,000,000.00    | 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)   | 30,000,000.00         | 0.00           | 0.00           | 30,000,000.00    | 0.00       | 30,000,000.00    | 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)             | 67,211,000.00         | 2,000,000.00   | 15,850,000.00  | 83,061,000.00    | 0.00       | 83,061,000.00    | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00          | 0.00              |
| 3-1-2-02-01-02-0002   | Pasta o pulpa, papel y productos de papel: impresos y artículos relacionados               | 23,708,000.00         | 0.00           | 1,000,000.00   | 24,708,000.00    | 0.00       | 24,708,000.00    | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00          | 0.00              |
| 3-1-2-02-01-02-0003   | Productos de hornos de coque, de refinación de petróleo y combustible                      | 20,000,000.00         | 0.00           | 0.00           | 20,000,000.00    | 0.00       | 20,000,000.00    | 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) | 214,000.00            | 0.00           | 0.00           | 214,000.00       | 0.00       | 214,000.00       | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00          | 0.00              |

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

02-05-2019  
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| ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP |   |                  |                |                |                  |            |                  | MES: ABRIL            |                |                 |                      |               |                   |
|---|---|------------------|----------------|----------------|------------------|------------|------------------|-----------------------|----------------|-----------------|----------------------|---------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA   |   |                  |                |                |                  |            |                  | VIGENCIA FISCAL: 2019 |                |                 |                      |               |                   |
| 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)         |
|   |   |                  | MES            | ACUMULADO      |                  |            |                  |                       |                |                 |                      |               |                   |
| 1   | 2   | 3                | 4              | 5              | 6=(3+5)          | 7          | 8=(6-7)          | 9                     | 10             |                 | 12                   | 13            |                   |
| 3-1-2-02-01-02-0006   | Productos de caucho y plástico  | 22,463,000.00    | 2,000,000.00   | 14,850,000.00  | 37,313,000.00    | 0.00       | 37,313,000.00    | 0.00                  | 0.00           | 0.00            | 0.00                 | 0.00          | 0.00              |
| 3-1-2-02-01-02-0008   | Muebles; otros bienes transportables n.c.p.   | 826,000.00       | 0.00           | 0.00           | 826,000.00       | 0.00       | 826,000.00       | 0.00                  | 0.00           | 0.00            | 0.00                 | 0.00          | 0.00              |
| 3-1-2-02-01-03  | Productos metálicos   | 4,139,000.00     | 0.00           | -1,850,000.00  | 2,289,000.00     | 0.00       | 2,289,000.00     | 78,183.00             | 78,183.00      | 3.42            | 78,183.00            | 78,183.00     | 3.42              |
| 3-1-2-02-01-03-0002   | Productos metálicos elaborados (excepto maquinaria y equipo)  | 129,000.00       | 0.00           | 1,000,000.00   | 1,129,000.00     | 0.00       | 1,129,000.00     | 0.00                  | 0.00           | 0.00            | 0.00                 | 0.00          | 0.00              |
| 3-1-2-02-01-03-0003   | Maquinaria para uso general   | 0.00             | 0.00           | 1,000,000.00   | 1,000,000.00     | 0.00       | 1,000,000.00     | 78,183.00             | 78,183.00      | 7.82            | 78,183.00            | 78,183.00     | 7.82              |
| 3-1-2-02-01-03-0005   | Maquinaria de oficina, contabilidad e informática   | 4,010,000.00     | 0.00           | -3,850,000.00  | 160,000.00       | 0.00       | 160,000.00       | 0.00                  | 0.00           | 0.00            | 0.00                 | 0.00          | 0.00              |
| 3-1-2-02-02   | Adquisición de servicios  | 1,196,953,000.00 | -2,000,000.00  | -47,567,824.00 | 1,149,385,176.00 | 0.00       | 1,149,385,176.00 | 89,953,003.00         | 361,469,744.00 | 31.45           | 25,909,982.00        | 75,716,522.00 | 6.59              |
| 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 | 71,150,000.00    | 0.00           | 9,850,000.00   | 81,000,000.00    | 0.00       | 81,000,000.00    | 71,487,400.00         | 76,487,400.00  | 94.43           | 337,400.00           | 337,400.00    | 0.42              |
| 3-1-2-02-02-01-0002   | Servicios de transporte de pasajeros  | 0.00             | 0.00           | 3,750,000.00   | 3,750,000.00     | 0.00       | 3,750,000.00     | 284,800.00            | 284,800.00     | 7.59            | 284,800.00           | 284,800.00    | 7.59              |
| 3-1-2-02-02-01-0005   | Servicios de parqueaderos   | 0.00             | 0.00           | 1,100,000.00   | 1,100,000.00     | 0.00       | 1,100,000.00     | 52,600.00             | 52,600.00      | 4.78            | 52,600.00            | 52,600.00     | 4.78              |
| 3-1-2-02-02-01-0006   | Servicios postales y de mensajería  | 71,150,000.00    | 0.00           | 5,000,000.00   | 76,150,000.00    | 0.00       | 76,150,000.00    | 71,150,000.00         | 76,150,000.00  | 100.00          | 0.00                 | 0.00          | 0.00              |
| 3-1-2-02-02-01-0006-001   | Servicios de mensajería   | 71,150,000.00    | 0.00           | 5,000,000.00   | 76,150,000.00    | 0.00       | 76,150,000.00    | 71,150,000.00         | 76,150,000.00  | 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   | 198,198,000.00   | -8,355,200.00  | -42,121,389.00 | 156,076,611.00   | 0.00       | 156,076,611.00   | 668,000.00            | 2,046,000.00   | 1.31            | 668,000.00           | 2,046,000.00  | 1.31              |
| 3-1-2-02-02-02-0001   | Servicios financieros y servicios conexos   | 170,198,000.00   | -8,355,200.00  | -30,073,024.00 | 140,124,976.00   | 0.00       | 140,124,976.00   | 0.00                  | 0.00           | 0.00            | 0.00                 | 0.00          | 0.00              |
| 3-1-2-02-02-02-0001-007   | Servicios de seguros de vehículos automotores   | 7,000,000.00     | 0.00           | 0.00           | 7,000,000.00     | 0.00       | 7,000,000.00     | 0.00                  | 0.00           | 0.00            | 0.00                 | 0.00          | 0.00              |
| 3-1-2-02-02-02-0001-008   | Servicios de seguros contra incendio, terremoto o sustracción   | 30,000,000.00    | 0.00           | 0.00           | 30,000,000.00    | 0.00       | 30,000,000.00    | 0.00                  | 0.00           | 0.00            | 0.00                 | 0.00          | 0.00              |
| 3-1-2-02-02-02-0001-009   | Servicios de seguros generales de responsabilidad civil   | 103,000,000.00   | -8,355,200.00  | -30,073,024.00 | 72,926,976.00    | 0.00       | 72,926,976.00    | 0.00                  | 0.00           | 0.00            | 0.00                 | 0.00          | 0.00              |
| 3-1-2-02-02-02-0001-010   | Servicios de seguro obligatorio de accidentes de tránsito (SOAT)  | 5,000,000.00     | 0.00           | 0.00           | 5,000,000.00     | 0.00       | 5,000,000.00     | 0.00                  | 0.00           | 0.00            | 0.00                 | 0.00          | 0.00              |
| 3-1-2-02-02-02-0001-011   | Servicios de administración de fondos de pensiones y cesantías  | 198,000.00       | 0.00           | 0.00           | 198,000.00       | 0.00       | 198,000.00       | 0.00                  | 0.00           | 0.00            | 0.00                 | 0.00          | 0.00              |

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

02-05-2019

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| ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP |  |                |                |                |                |            |                |                   |                |                           | MES: ABRIL            |               |                             |
|---|--|----------------|----------------|----------------|----------------|------------|----------------|-------------------|----------------|---------------------------|-----------------------|---------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA   |  |                |                |                |                |            |                |                   |                |                           | VIGENCIA FISCAL: 2019 |               |                             |
| 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                    |               |                             |
| 3-1-2-02-02-0001-012  | Otros servicios de seguros distintos de los seguros de vida n.c.p.   | 25,000,000.00  | 0.00           | 0.00           | 25,000,000.00  | 0.00       | 25,000,000.00  | 0.00              | 0.00           | 0.00                      | 0.00                  | 0.00          |                             |
| 3-1-2-02-02-02-0002   | Servicios inmobiliarios  | 9,000,000.00   | 0.00           | 0.00           | 9,000,000.00   | 0.00       | 9,000,000.00   | 668,000.00        | 2,046,000.00   | 22.73                     | 668,000.00            | 2,046,000.00  | 22.73                       |
| 3-1-2-02-02-02-0002-002   | Servicios de administración de bienes inmuebles a comisión o por contrato                                    | 9,000,000.00   | 0.00           | 0.00           | 9,000,000.00   | 0.00       | 9,000,000.00   | 668,000.00        | 2,046,000.00   | 22.73                     | 668,000.00            | 2,046,000.00  | 22.73                       |
| 3-1-2-02-02-02-0003   | Servicios de arrendamiento o alquiler sin operario   | 19,000,000.00  | 0.00           | -12,048,365.00 | 6,951,635.00   | 0.00       | 6,951,635.00   | 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                            | 19,000,000.00  | 0.00           | -12,048,365.00 | 6,951,635.00   | 0.00       | 6,951,635.00   | 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   | 767,605,000.00 | 6,355,200.00   | -15,296,435.00 | 752,308,565.00 | 0.00       | 752,308,565.00 | 17,603,873.00     | 282,440,604.00 | 37.54                     | 24,710,852.00         | 72,837,382.00 | 9.68                        |
| 3-1-2-02-02-03-0002   | Servicios jurídicos y contables  | 14,000,000.00  | 0.00           | 1,000,000.00   | 15,000,000.00  | 0.00       | 15,000,000.00  | 207,921.00        | 207,921.00     | 1.39                      | 207,921.00            | 207,921.00    | 1.39                        |
| 3-1-2-02-02-03-0002-001   | Servicios de documentación y certificación jurídica  | 14,000,000.00  | 0.00           | 1,000,000.00   | 15,000,000.00  | 0.00       | 15,000,000.00  | 207,921.00        | 207,921.00     | 1.39                      | 207,921.00            | 207,921.00    | 1.39                        |
| 3-1-2-02-02-03-0003   | Otros servicios profesionales, científicos y técnicos  | 135,955,000.00 | 0.00           | -3,850,000.00  | 132,105,000.00 | 0.00       | 132,105,000.00 | 0.00              | 81,315,000.00  | 61.55                     | 11,640,000.00         | 29,233,000.00 | 22.13                       |
| 3-1-2-02-02-03-0003-001   | Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información | 92,950,000.00  | 0.00           | 0.00           | 92,950,000.00  | 0.00       | 92,950,000.00  | 0.00              | 57,375,000.00  | 61.73                     | 7,650,000.00          | 19,125,000.00 | 20.58                       |
| 3-1-2-02-02-03-0003-010   | Servicios de publicidad y el suministro de espacio o tiempo publicitarios                                    | 6,850,000.00   | 0.00           | -3,850,000.00  | 3,000,000.00   | 0.00       | 3,000,000.00   | 0.00              | 0.00           | 0.00                      | 0.00                  | 0.00          | 0.00                        |
| 3-1-2-02-02-03-0003-013   | Otros servicios profesionales y técnicos n.c.p.  | 36,155,000.00  | 0.00           | 0.00           | 36,155,000.00  | 0.00       | 36,155,000.00  | 0.00              | 23,940,000.00  | 66.21                     | 3,990,000.00          | 10,108,000.00 | 27.96                       |
| 3-1-2-02-02-03-0004   | Servicios de telecomunicaciones, transmisión y suministro de información                                     | 294,850,000.00 | 13,000,000.00  | 19,698,365.00  | 314,548,365.00 | 0.00       | 314,548,365.00 | 9,515,852.00      | 101,512,882.00 | 32.27                     | 9,515,852.00          | 40,049,382.00 | 12.73                       |
| 3-1-2-02-02-03-0004-001   | Servicios de telefonía fija  | 126,000,000.00 | 0.00           | 0.00           | 126,000,000.00 | 0.00       | 126,000,000.00 | 8,780,252.00      | 34,964,268.00  | 27.75                     | 8,780,252.00          | 34,964,268.00 | 27.75                       |
| 3-1-2-02-02-03-0004-002   | Servicios de telecomunicaciones móviles  | 10,000,000.00  | 0.00           | 0.00           | 10,000,000.00  | 0.00       | 10,000,000.00  | 735,600.00        | 2,942,400.00   | 29.42                     | 735,600.00            | 2,942,400.00  | 29.42                       |
| 3-1-2-02-02-03-0004-004   | Servicios de telecomunicaciones a través de internet   | 155,000,000.00 | 13,000,000.00  | 23,548,365.00  | 178,548,365.00 | 0.00       | 178,548,365.00 | 0.00              | 63,606,214.00  | 35.62                     | 0.00                  | 2,142,714.00  | 1.20                        |
| 3-1-2-02-02-03-0004-008   | Servicios de transmisión   | 3,850,000.00   | 0.00           | -3,850,000.00  | 0.00           | 0.00       | 0.00           | 0.00              | 0.00           | 0.00                      | 0.00                  | 0.00          | 0.00                        |
| 3-1-2-02-02-03-0005   | Servicios de soporte   | 240,400,000.00 | 0.00           | -5,000,000.00  | 235,400,000.00 | 0.00       | 235,400,000.00 | 7,870,100.00      | 94,039,601.00  | 39.95                     | 3,337,079.00          | 3,337,079.00  | 1.42                        |
| 3-1-2-02-02-03-0005-001   | Servicios de protección (guardas de seguridad)   | 115,600,000.00 | 0.00           | -5,000,000.00  | 110,600,000.00 | 0.00       | 110,600,000.00 | 0.00              | 0.00           | 0.00                      | 0.00                  | 0.00          | 0.00                        |
| 3-1-2-02-02-03-0005-002   | Servicios de limpieza general  | 114,000,000.00 | 0.00           | -1,000,000.00  | 113,000,000.00 | 0.00       | 113,000,000.00 | 0.00              | 86,169,501.00  | 76.26                     | 3,266,979.00          | 3,266,979.00  | 2.89                        |

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

02-05-2019

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| ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP |   | MES: ABRIL            |                |                |                    |                 |                       |                   |                 |                              |                      |                 |                                |
|---|---|-----------------------|----------------|----------------|--------------------|-----------------|-----------------------|-------------------|-----------------|------------------------------|----------------------|-----------------|--------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA   |   | VIGENCIA FISCAL: 2019 |                |                |                    |                 |                       |                   |                 |                              |                      |                 |                                |
| RUBRO PRESUPUESTAL  |   | APROPIACION           |                |                |                    |                 |                       | TOTAL COMPROMISOS |                 | EJECUC. PRESUP.<br>(11=10/8) | AUTORIZACION DE GIRO |                 | EJEC. AUT. GIRO %<br>(14=13/8) |
| CODIGO<br>1   | NOMBRE<br>2   | INICIAL<br>3          | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9          | ACUMULADO<br>10 |                              | MES<br>12            | ACUMULADO<br>13 |                                |
|   |   |                       | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |                   |                 |                              |                      |                 |                                |
| 3-1-2-02-03-0005-003  | Servicios de copia y reproducción   | 10,800,000.00         | 0.00           | 1,000,000.00   | 11,800,000.00      | 0.00            | 11,800,000.00         | 7,870,100.00      | 7,870,100.00    | 66.70                        | 70,100.00            | 70,100.00       | 0.59                           |
| 3-1-2-02-03-0006  | Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)                                | 70,400,000.00         | 0.00           | -20,500,000.00 | 49,900,000.00      | 0.00            | 49,900,000.00         | 10,000.00         | 10,000.00       | 0.02                         | 10,000.00            | 10,000.00       | 0.02                           |
| 3-1-2-02-03-0006-003  | Servicios de mantenimiento y reparación de computadores y equipo periférico   | 50,000,000.00         | 0.00           | -20,500,000.00 | 29,500,000.00      | 0.00            | 29,500,000.00         | 0.00              | 0.00            | 0.00                         | 0.00                 | 0.00            | 0.00                           |
| 3-1-2-02-03-0006-004  | Servicios de mantenimiento y reparación de maquinaria y equipo de transporte  | 5,000,000.00          | 0.00           | 0.00           | 5,000,000.00       | 0.00            | 5,000,000.00          | 0.00              | 0.00            | 0.00                         | 0.00                 | 0.00            | 0.00                           |
| 3-1-2-02-03-0006-005  | Servicios de mantenimiento y reparación de otra maquinaria y otro equipo  | 10,400,000.00         | 0.00           | -2,400,000.00  | 8,000,000.00       | 0.00            | 8,000,000.00          | 0.00              | 0.00            | 0.00                         | 0.00                 | 0.00            | 0.00                           |
| 3-1-2-02-03-0006-007  | Servicios de instalación (distintos de los servicios de construcción)   | 0.00                  | 0.00           | 2,400,000.00   | 2,400,000.00       | 0.00            | 2,400,000.00          | 0.00              | 0.00            | 0.00                         | 0.00                 | 0.00            | 0.00                           |
| 3-1-2-02-03-0006-012  | Servicios de reparación de otros bienes   | 5,000,000.00          | 0.00           | 0.00           | 5,000,000.00       | 0.00            | 5,000,000.00          | 10,000.00         | 10,000.00       | 0.20                         | 10,000.00            | 10,000.00       | 0.20                           |
| 3-1-2-02-03-0007  | Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales | 12,000,000.00         | -6,644,800.00  | -6,644,800.00  | 5,355,200.00       | 0.00            | 5,355,200.00          | 0.00              | 5,355,200.00    | 100.00                       | 0.00                 | 0.00            | 0.00                           |
| 3-1-2-02-03-0007-002  | Servicios de impresión  | 12,000,000.00         | -6,644,800.00  | -6,644,800.00  | 5,355,200.00       | 0.00            | 5,355,200.00          | 0.00              | 5,355,200.00    | 100.00                       | 0.00                 | 0.00            | 0.00                           |
| 3-1-2-02-02-04  | Servicios administrativos del Gobierno  | 8,000,000.00          | 0.00           | 0.00           | 8,000,000.00       | 0.00            | 8,000,000.00          | 193,730.00        | 495,740.00      | 6.20                         | 193,730.00           | 495,740.00      | 6.20                           |
| 3-1-2-02-02-04-0001   | Otros servicios públicos generales del Gobierno n.c.p.  | 8,000,000.00          | 0.00           | 0.00           | 8,000,000.00       | 0.00            | 8,000,000.00          | 193,730.00        | 495,740.00      | 6.20                         | 193,730.00           | 495,740.00      | 6.20                           |
| 3-1-2-02-02-04-0001-001   | Energía   | 3,000,000.00          | 0.00           | 0.00           | 3,000,000.00       | 0.00            | 3,000,000.00          | 126,960.00        | 358,720.00      | 11.96                        | 126,960.00           | 358,720.00      | 11.96                          |
| 3-1-2-02-02-04-0001-002   | Acueducto y alcantarillado  | 3,000,000.00          | 0.00           | 0.00           | 3,000,000.00       | 0.00            | 3,000,000.00          | 28,920.00         | 57,570.00       | 1.92                         | 28,920.00            | 57,570.00       | 1.92                           |
| 3-1-2-02-02-04-0001-003   | Aseo  | 2,000,000.00          | 0.00           | 0.00           | 2,000,000.00       | 0.00            | 2,000,000.00          | 37,850.00         | 79,450.00       | 3.97                         | 37,850.00            | 79,450.00       | 3.97                           |
| 3-1-2-02-02-06  | Capacitación  | 32,000,000.00         | 0.00           | 0.00           | 32,000,000.00      | 0.00            | 32,000,000.00         | 0.00              | 0.00            | 0.00                         | 0.00                 | 0.00            | 0.00                           |
| 3-1-2-02-02-07  | Bienestar e incentivos  | 70,000,000.00         | 0.00           | 0.00           | 70,000,000.00      | 0.00            | 70,000,000.00         | 0.00              | 0.00            | 0.00                         | 0.00                 | 0.00            | 0.00                           |
| 3-1-2-02-02-08  | Salud Ocupacional   | 50,000,000.00         | 0.00           | 0.00           | 50,000,000.00      | 0.00            | 50,000,000.00         | 0.00              | 0.00            | 0.00                         | 0.00                 | 0.00            | 0.00                           |
| 3-1-2-02-03   | Gastos imprevistos  | 0.00                  | 0.00           | 1,850,000.00   | 1,850,000.00       | 0.00            | 1,850,000.00          | 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                           |



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

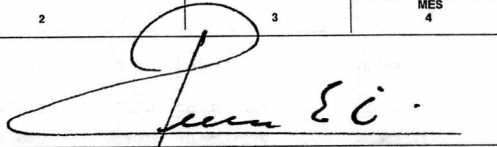
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| ENTIDAD:            |  | 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP |                 |                 |                   |            |                   |                  | MES:                         |                      | ABRIL            |                               |           |  |
|---------------------|--|--|-----------------|-----------------|-------------------|------------|-------------------|------------------|------------------------------|----------------------|------------------|-------------------------------|-----------|--|
| UNIDAD EJECUTORA:   |  | 01 - UNIDAD EJECUTORA  |                 |                 |                   |            |                   |                  | VIGENCIA FISCAL:             |                      | 2019             |                               |           |  |
| RUBRO PRESUPUESTAL  |  | APROPIACION  |                 |                 |                   |            | TOTAL COMPROMISOS |                  | EJECUC. PRESUP.<br>(11=10/8) | AUTORIZACION DE GIRO |                  | EJEC. AUT.GIRO %<br>(14=13/8) |           |  |
| CODIGO              | NOMBRE   | INICIAL  | MODIFICACIONES  |                 | VIGENTE           | SUSPENSION | DISPONIBLE        | MES              |                              | ACUMULADO            | MES              |                               | ACUMULADO |  |
| 1                   | 2  | 3  | MES<br>4        | ACUMULADO<br>5  | 6=(3+5)           | 7          | 8=(6-7)           | 9                | 10                           | 12                   | 13               | 14=13/8                       |           |  |
| 3-1-5               | Transferencias corrientes de funcionamiento  | 1,500,000.00   | 0.00            | 21,717,824.00   | 23,217,824.00     | 0.00       | 23,217,824.00     | 23,217,824.00    | 23,217,824.00                | 100.00               | 3,060,850.00     | 3,060,850.00                  | 13.18     |  |
| 3-1-5-07            | Sentencias y conciliaciones  | 1,500,000.00   | 0.00            | 21,717,824.00   | 23,217,824.00     | 0.00       | 23,217,824.00     | 23,217,824.00    | 23,217,824.00                | 100.00               | 3,060,850.00     | 3,060,850.00                  | 13.18     |  |
| 3-1-5-07-01         | Sentencias   | 1,500,000.00   | 0.00            | 21,717,824.00   | 23,217,824.00     | 0.00       | 23,217,824.00     | 23,217,824.00    | 23,217,824.00                | 100.00               | 3,060,850.00     | 3,060,850.00                  | 13.18     |  |
| 3-3                 | INVERSIÓN  | 30,341,307,000.00  | 0.00            | 0.00            | 30,341,307,000.00 | 0.00       | 30,341,307,000.00 | 1,452,178,440.00 | 18,050,649,711.00            | 59.49                | 1,456,979,648.00 | 2,375,080,925.00              | 7.83      |  |
| 3-3-1               | DIRECTA  | 30,341,307,000.00  | 0.00            | 0.00            | 30,341,307,000.00 | 0.00       | 30,341,307,000.00 | 1,452,178,440.00 | 18,050,649,711.00            | 59.49                | 1,456,979,648.00 | 2,375,080,925.00              | 7.83      |  |
| 3-3-1-15            | Bogotá Mejor Para Todos  | 30,341,307,000.00  | 0.00            | 0.00            | 30,341,307,000.00 | 0.00       | 30,341,307,000.00 | 1,452,178,440.00 | 18,050,649,711.00            | 59.49                | 1,456,979,648.00 | 2,375,080,925.00              | 7.83      |  |
| 3-3-1-15-02         | Pilar Democracia urbana  | 19,512,000,000.00  | -685,000,000.00 | -685,000,000.00 | 18,827,000,000.00 | 0.00       | 18,827,000,000.00 | 433,027,631.00   | 11,080,774,537.00            | 58.86                | 935,240,243.00   | 1,470,600,490.00              | 7.81      |  |
| 3-3-1-15-02-17      | Espacio público, derecho de todos  | 19,512,000,000.00  | -685,000,000.00 | -685,000,000.00 | 18,827,000,000.00 | 0.00       | 18,827,000,000.00 | 433,027,631.00   | 11,080,774,537.00            | 58.86                | 935,240,243.00   | 1,470,600,490.00              | 7.81      |  |
| 3-3-1-15-02-17-1064 | Estructurando a Bogotá desde el espacio público                                      | 4,420,000,000.00   | 0.00            | 0.00            | 4,420,000,000.00  | 0.00       | 4,420,000,000.00  | 83,900,129.00    | 3,788,548,429.00             | 85.71                | 310,031,307.00   | 441,619,615.00                | 9.99      |  |
| 3-3-1-15-02-17-1065 | Cuido y defiendo el espacio público de Bogotá  | 15,092,000,000.00  | -685,000,000.00 | -685,000,000.00 | 14,407,000,000.00 | 0.00       | 14,407,000,000.00 | 349,127,502.00   | 7,292,226,108.00             | 50.62                | 625,208,936.00   | 1,028,980,875.00              | 7.14      |  |
| 3-3-1-15-07         | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia                | 10,829,307,000.00  | 685,000,000.00  | 685,000,000.00  | 11,514,307,000.00 | 0.00       | 11,514,307,000.00 | 1,019,150,809.00 | 6,969,875,174.00             | 60.53                | 521,739,405.00   | 904,480,435.00                | 7.86      |  |
| 3-3-1-15-07-42      | Transparencia, gestión pública y servicio a la ciudadanía                            | 8,723,000,000.00   | 685,000,000.00  | 685,000,000.00  | 9,408,000,000.00  | 0.00       | 9,408,000,000.00  | 1,019,150,809.00 | 5,659,590,174.00             | 60.16                | 406,884,905.00   | 738,187,602.00                | 7.85      |  |
| 3-3-1-15-07-42-1066 | Fortalecimiento institucional DADEP  | 8,723,000,000.00   | 685,000,000.00  | 685,000,000.00  | 9,408,000,000.00  | 0.00       | 9,408,000,000.00  | 1,019,150,809.00 | 5,659,590,174.00             | 60.16                | 406,884,905.00   | 738,187,602.00                | 7.85      |  |
| 3-3-1-15-07-43      | Modernización institucional  | 71,307,000.00  | 0.00            | 0.00            | 71,307,000.00     | 0.00       | 71,307,000.00     | 0.00             | 55,080,000.00                | 77.24                | 4,860,000.00     | 11,340,000.00                 | 15.90     |  |
| 3-3-1-15-07-43-7503 | Mejoramiento de la infraestructura física del DADEP                                  | 71,307,000.00  | 0.00            | 0.00            | 71,307,000.00     | 0.00       | 71,307,000.00     | 0.00             | 55,080,000.00                | 77.24                | 4,860,000.00     | 11,340,000.00                 | 15.90     |  |
| 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  | 0.00             | 1,255,205,000.00             | 61.68                | 109,994,500.00   | 154,952,833.00                | 7.61      |  |
| 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  | 0.00             | 1,255,205,000.00             | 61.68                | 109,994,500.00   | 154,952,833.00                | 7.61      |  |

EJECUCION PRESUPUESTO  
 INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP |             |              |                |                |                    |                 |                       | MES: ABRIL            |                              |                      |           |                                |
|---|-------------|--------------|----------------|----------------|--------------------|-----------------|-----------------------|-----------------------|------------------------------|----------------------|-----------|--------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA   |             |              |                |                |                    |                 |                       | VIGENCIA FISCAL: 2019 |                              |                      |           |                                |
| RUBRO PRESUPUESTAL  |             | APROPIACION  |                |                |                    |                 | TOTAL COMPROMISOS     |                       | EJECUC. PRESUP.<br>(11=10/8) | AUTORIZACION DE GIRO |           | EJEC. AUT. GIRO %<br>(14=13/8) |
| CODIGO<br>1   | NOMBRE<br>2 | INICIAL<br>3 | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9              |                              | ACUMULADO<br>10      | MES<br>12 |                                |
|   |             |              | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |                       |                              |                      |           |                                |

  
 ENRIQUE ADOLFO GOMEZ SALAZAR  
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 NADIME AMPARO YAYER LICHT  
 DIRECTORA  
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