

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

01-08-2019
08:40

ENTIDAD:		127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							MES:		JULIO			
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	ACUMULADO	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	1,399,458,630.00	30,312,078,646.00	73.46	2,472,994,678.00	12,440,709,535.00	30.15	
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	721,366,495.00	5,489,702,391.00	50.26	705,878,485.00	4,973,384,507.00	45.53	
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	658,264,687.00	4,718,077,717.00	49.08	655,817,742.00	4,677,456,572.00	48.66	
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	658,264,687.00	4,718,077,717.00	49.08	655,817,742.00	4,677,456,572.00	48.66	
3-1-1-01-01	Factores constitutivos de salario	7,062,265,000.00	0.00	-32,100,000.00	7,030,165,000.00	0.00	7,030,165,000.00	472,537,636.00	3,723,724,980.00	52.97	470,090,691.00	3,683,103,835.00	52.39	
3-1-1-01-01-01	Factores salariales comunes	5,043,116,000.00	0.00	-32,100,000.00	5,011,016,000.00	0.00	5,011,016,000.00	363,383,058.00	2,467,330,219.00	49.24	360,936,113.00	2,426,709,074.00	48.43	
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	293,000,061.00	2,001,641,399.00	57.42	290,553,116.00	1,961,020,254.00	56.25	
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	982,256.00	9,472,386.00	22.71	982,256.00	9,472,386.00	22.71	
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	34,668,670.00	250,419,528.00	56.15	34,668,670.00	250,419,528.00	56.15	
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	1,282,261.00	10,064,571.00	11.75	1,282,261.00	10,064,571.00	11.75	
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	1,594,559.00	10,192,299.00	54.21	1,594,559.00	10,192,299.00	54.21	
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	1,260,316.00	6,590,176.00	51.35	1,260,316.00	6,590,176.00	51.35	
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	12,395,124.00	69,695,041.00	56.31	12,395,124.00	69,695,041.00	56.31	
3-1-1-01-01-01-0010	Prima de navidad	536,849,000.00	0.00	-32,100,000.00	504,749,000.00	0.00	504,749,000.00	0.00	8,184,227.00	1.62	0.00	8,184,227.00	1.62	
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	18,199,811.00	101,070,592.00	39.22	18,199,811.00	101,070,592.00	39.22	
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	109,154,578.00	1,256,394,761.00	62.22	109,154,578.00	1,256,394,761.00	62.22	
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	7,785,119.00	54,300,508.00	48.08	7,785,119.00	54,300,508.00	48.08	
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	95,252,479.00	684,496,361.00	52.34	95,252,479.00	684,496,361.00	52.34	
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	6,116,980.00	517,597,892.00	86.49	6,116,980.00	517,597,892.00	86.49	
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	183,927,290.00	892,061,669.00	36.41	183,927,290.00	892,061,669.00	36.41	

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ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP										MES: JULIO			
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	(11=10/8)	12	13	(14=13/8)
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	51,568,600.00	313,872,000.00	46.37	51,568,600.00	313,872,000.00	46.37
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	34,812,800.00	202,665,800.00	47.36	34,812,800.00	202,665,800.00	47.36
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	16,755,800.00	111,206,200.00	44.68	16,755,800.00	111,206,200.00	44.68
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	36,966,200.00	223,566,500.00	46.63	36,966,200.00	223,566,500.00	46.63
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	36,966,200.00	223,566,500.00	46.63	36,966,200.00	223,566,500.00	46.63
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	5,421,190.00	42,958,169.00	6.52	5,421,190.00	42,958,169.00	6.52
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	2,996,847.00	8,531,940.00	2.96	2,996,847.00	8,531,940.00	2.96
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	2,424,343.00	34,426,229.00	9.28	2,424,343.00	34,426,229.00	9.28
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	38,271,800.00	127,160,100.00	48.84	38,271,800.00	127,160,100.00	48.84
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	38,271,800.00	127,160,100.00	48.84	38,271,800.00	127,160,100.00	48.84
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	3,846,800.00	25,477,000.00	49.57	3,846,800.00	25,477,000.00	49.57
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	3,846,800.00	25,477,000.00	49.57	3,846,800.00	25,477,000.00	49.57
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	28,705,900.00	95,381,400.00	48.85	28,705,900.00	95,381,400.00	48.85
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	28,705,900.00	95,381,400.00	48.85	28,705,900.00	95,381,400.00	48.85
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	4,787,700.00	15,917,400.00	48.92	4,787,700.00	15,917,400.00	48.92
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	4,787,700.00	15,917,400.00	48.92	4,787,700.00	15,917,400.00	48.92
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	4,787,700.00	15,917,400.00	48.92	4,787,700.00	15,917,400.00	48.92
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	4,787,700.00	15,917,400.00	48.92	4,787,700.00	15,917,400.00	48.92
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	9,571,400.00	31,811,700.00	50.75	9,571,400.00	31,811,700.00	50.75

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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 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
			MES 4	ACUMULADO 5										
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	9.571.400.00	31.811.700.00	50.75	9.571.400.00	31.811.700.00	50.75	
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	100.177.000.00	0.00	32.100.000.00	132.277.000.00	0.00	132.277.000.00	1.799.761.00	102.291.068.00	77.33	1.799.761.00	102.291.068.00	77.33	
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	32.100.000.00	32.100.000.00	0.00	32.100.000.00	0.00	30.967.688.00	96.47	0.00	30.967.688.00	96.47	
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	1.602.604.00	7.757.913.00	39.24	1.602.604.00	7.757.913.00	39.24	
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	62.173.057.00	79.78	0.00	62.173.057.00	79.78	
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	197.157.00	1.392.410.00	56.10	197.157.00	1.392.410.00	56.10	
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	63.101.808.00	748.296.850.00	58.16	50.060.743.00	272.600.111.00	21.19	
3-1-2-01	Adquisición de activos no financieros	10.000.000.00	0.00	-10.000.000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	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	1.298.303.000.00	0.00	-11.717.824.00	1.286.585.176.00	0.00	1.286.585.176.00	63.101.808.00	748.296.850.00	58.16	50.060.743.00	272.600.111.00	21.19	
3-1-2-02-01	Materiales y suministros	101.350.000.00	0.00	14.000.000.00	115.350.000.00	0.00	115.350.000.00	29.423.630.00	63.639.005.00	55.17	148.900.00	34.364.275.00	29.79	
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	26.220.000.00	26.220.000.00	87.40	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	26.220.000.00	26.220.000.00	87.40	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	0.00	12.979.000.00	80.190.000.00	0.00	80.190.000.00	3.118.730.00	37.213.424.00	46.41	64.000.00	34.158.694.00	42.60	
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	-4.798.000.00	18.910.000.00	0.00	18.910.000.00	3.118.730.00	3.196.080.00	16.90	64.000.00	141.350.00	0.75	
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	406.000.00	620.000.00	0.00	620.000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA													
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-01-02-0006	Productos de caucho y plástico	22,463,000.00	0.00	16,507,000.00	38,970,000.00	0.00	38,970,000.00	0.00	34,017,344.00	87.29	0.00	34,017,344.00	87.29
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	826,000.00	0.00	864,000.00	1,690,000.00	0.00	1,690,000.00	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	1,021,000.00	5,160,000.00	0.00	5,160,000.00	84,900.00	205,581.00	3.98	84,900.00	205,581.00	3.98
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	129,000.00	0.00	3,031,000.00	3,160,000.00	0.00	3,160,000.00	84,900.00	127,398.00	4.03	84,900.00	127,398.00	4.03
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	0.00	78,183.00	7.82	0.00	78,183.00	7.82
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	4,010,000.00	0.00	-3,010,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,196,953,000.00	0.00	-27,567,824.00	1,169,385,176.00	0.00	1,169,385,176.00	33,678,178.00	684,657,845.00	58.55	49,911,843.00	238,235,836.00	20.37
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	208,579.00	75,091,069.00	92.71	7,034,997.00	26,754,773.00	33.03
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	134,000.00	637,200.00	16.99	134,000.00	637,200.00	16.99
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	74,579.00	239,129.00	21.74	74,579.00	239,129.00	21.74
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	0.00	74,214,740.00	97.46	6,826,418.00	25,878,444.00	33.98
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	0.00	74,214,740.00	97.46	6,826,418.00	25,878,444.00	33.98
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	198,198,000.00	0.00	-181,048,365.00	17,149,635.00	0.00	17,149,635.00	668,000.00	4,050,000.00	23.62	668,000.00	4,050,000.00	23.62
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	170,198,000.00	0.00	-169,000,000.00	1,198,000.00	0.00	1,198,000.00	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	-7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	30,000,000.00	0.00	-30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	103,000,000.00	0.00	-103,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	5,000,000.00	0.00	-4,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	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
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ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
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	-25.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	9.000.000.00	0.00	0.00	9.000.000.00	0.00	9.000.000.00	668.000.00	4.050.000.00	45.00	668.000.00	4.050.000.00	45.00
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	4.050.000.00	45.00	668.000.00	4.050.000.00	45.00
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	0.00	143.630.541.00	911.235.541.00	0.00	911.235.541.00	9.685.289.00	581.605.306.00	63.83	42.092.536.00	206.519.593.00	22.66
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	138.621.00	572.491.00	3.82	138.621.00	572.491.00	3.82
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	138.621.00	572.491.00	3.82	138.621.00	572.491.00	3.82
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	135.955.000.00	0.00	-29.850.000.00	106.105.000.00	0.00	106.105.000.00	0.00	81.315.000.00	76.64	13.502.000.00	66.015.000.00	62.22
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	-23.000.000.00	69.950.000.00	0.00	69.950.000.00	0.00	57.375.000.00	82.02	7.650.000.00	42.075.000.00	60.15
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	-6.850.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	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	5.852.000.00	23.940.000.00	66.21
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	294.850.000.00	0.00	204.625.341.00	499.475.341.00	0.00	499.475.341.00	9.525.868.00	398.028.610.00	79.69	16.301.998.00	93.323.435.00	18.68
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	8.750.268.00	61.326.121.00	48.67	8.750.268.00	61.326.121.00	48.67
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	775.600.00	5.269.200.00	52.69	775.600.00	5.269.200.00	52.69
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	155.000.000.00	0.00	66.548.365.00	221.548.365.00	0.00	221.548.365.00	0.00	189.506.313.00	85.54	6.776.130.00	26.728.114.00	12.06
3-1-2-02-02-03-0004-006	Servicios de bibliotecas y archivos	0.00	0.00	141.926.976.00	141.926.976.00	0.00	141.926.976.00	0.00	141.926.976.00	100.00	0.00	0.00	0.00
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	20.800.00	94.149.401.00	40.00	12.149.917.00	39.068.863.00	16.60
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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		MES: JULIO											
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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-02-03-0005-002	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	10,589,344.00	35,176,574.00	31.13
3-1-2-02-02-03-0005-003	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	20,800.00	7,979,900.00	67.63	1,560,573.00	3,892,289.00	32.99
3-1-2-02-02-03-0006	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	0.00	2,184,604.00	4.38	0.00	2,184,604.00	4.38
3-1-2-02-02-03-0006-003	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
3-1-2-02-02-03-0006-004	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
3-1-2-02-02-03-0006-005	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
3-1-2-02-02-03-0006-007	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
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,184,604.00	43.69	0.00	2,184,604.00	43.69
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	12,000,000.00	0.00	-6,644,800.00	5,355,200.00	0.00	5,355,200.00	0.00	5,355,200.00	100.00	0.00	5,355,200.00	100.00
3-1-2-02-02-03-0007-002	Servicios de impresión	12,000,000.00	0.00	-6,644,800.00	5,355,200.00	0.00	5,355,200.00	0.00	5,355,200.00	100.00	0.00	5,355,200.00	100.00
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	116,310.00	911,470.00	11.39	116,310.00	911,470.00	11.39
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	116,310.00	911,470.00	11.39	116,310.00	911,470.00	11.39
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	116,310.00	696,860.00	23.23	116,310.00	696,860.00	23.23
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	0.00	95,100.00	3.17	0.00	95,100.00	3.17
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	0.00	119,510.00	5.98	0.00	119,510.00	5.98
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	23,000,000.00	23,000,000.00	46.00	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	110,000.00	11.00	0.00	110,000.00	11.00
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	110,000.00	11.00	0.00	110,000.00	11.00

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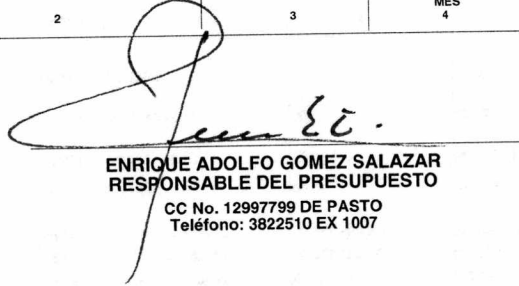
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ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-3-01-03	Impuesto de vehiculos	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	110,000.00	11.00	0.00	110,000.00	11.00
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	0.00	23,217,824.00	100.00	0.00	23,217,824.00	100.00
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	0.00	23,217,824.00	100.00	0.00	23,217,824.00	100.00
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	0.00	23,217,824.00	100.00	0.00	23,217,824.00	100.00
3-3	INVERSIÓN	30,341,307,000.00	0.00	0.00	30,341,307,000.00	0.00	30,341,307,000.00	678,092,135.00	24,822,376,255.00	81.81	1,767,116,193.00	7,467,325,028.00	24.61
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	678,092,135.00	24,822,376,255.00	81.81	1,767,116,193.00	7,467,325,028.00	24.61
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	678,092,135.00	24,822,376,255.00	81.81	1,767,116,193.00	7,467,325,028.00	24.61
3-3-1-15-02	Pilar Democracia urbana	19,512,000,000.00	0.00	-1,355,000,000.00	18,157,000,000.00	0.00	18,157,000,000.00	549,609,052.00	16,909,422,811.00	93.13	1,010,399,735.00	4,446,686,399.00	24.49
3-3-1-15-02-17	Espacio público, derecho de todos	19,512,000,000.00	0.00	-1,355,000,000.00	18,157,000,000.00	0.00	18,157,000,000.00	549,609,052.00	16,909,422,811.00	93.13	1,010,399,735.00	4,446,686,399.00	24.49
3-3-1-15-02-17-1064	Estructurando a Bogotá desde el espacio público	4,420,000,000.00	0.00	-100,000,000.00	4,320,000,000.00	0.00	4,320,000,000.00	105,930,255.00	4,000,608,321.00	92.61	372,712,093.00	1,545,897,462.00	35.78
3-3-1-15-02-17-1065	Cuido y defiendo el espacio público de Bogotá	15,092,000,000.00	0.00	-1,255,000,000.00	13,837,000,000.00	0.00	13,837,000,000.00	443,678,797.00	12,908,814,490.00	93.29	637,687,642.00	2,900,788,937.00	20.96
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,829,307,000.00	0.00	1,355,000,000.00	12,184,307,000.00	0.00	12,184,307,000.00	128,483,083.00	7,912,953,444.00	64.94	756,716,458.00	3,020,638,629.00	24.79
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	8,723,000,000.00	0.00	905,000,000.00	9,628,000,000.00	0.00	9,628,000,000.00	112,441,993.00	6,572,935,855.00	68.27	615,402,458.00	2,442,163,937.00	25.37
3-3-1-15-07-42-1066	Fortalecimiento institucional DADEP	8,723,000,000.00	0.00	905,000,000.00	9,628,000,000.00	0.00	9,628,000,000.00	112,441,993.00	6,572,935,855.00	68.27	615,402,458.00	2,442,163,937.00	25.37
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	60,263,640.00	84.51	4,860,000.00	25,920,000.00	36.35
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	60,263,640.00	84.51	4,860,000.00	25,920,000.00	36.35
3-3-1-15-07-44	Gobierno y ciudadanía digital	2,035,000,000.00	0.00	450,000,000.00	2,485,000,000.00	0.00	2,485,000,000.00	16,041,090.00	1,279,753,949.00	51.50	136,454,000.00	552,554,692.00	22.24
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	450,000,000.00	2,485,000,000.00	0.00	2,485,000,000.00	16,041,090.00	1,279,753,949.00	51.50	136,454,000.00	552,554,692.00	22.24

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

01-08-2019
08:40

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


ENRIQUE ADOLFO GOMEZ SALAZAR
RESPONSABLE DEL PRESUPUESTO
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 Teléfono: 3822510 EX 1007


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DIRECTOR (E)
 CC No. 79942621