

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

04-06-2019

07:33

ENTIDAD:		127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							MES:		MAYO			
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13			
3	GASTOS	41,264,580,000.00	0.00	0.00	41,264,580,000.00	0.00	41,264,580,000.00	1,276,272,888.00	22,018,094,001.00	53.36	2,383,494,078.00	7,104,028,309.00	17.22	
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	716,695,708.00	3,407,867,110.00	31.20	734,417,503.00	3,079,870,809.00	28.20	
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	671,597,820.00	2,978,003,471.00	30.98	670,363,920.00	2,936,961,671.00	30.55	
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	671,597,820.00	2,978,003,471.00	30.98	670,363,920.00	2,936,961,671.00	30.55	
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	519,899,840.00	2,299,616,205.00	32.71	518,665,940.00	2,258,574,405.00	32.13	
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	407,608,673.00	1,754,947,889.00	35.02	406,374,773.00	1,713,906,089.00	34.20	
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	314,099,498.00	1,427,353,844.00	40.94	312,865,598.00	1,386,312,044.00	39.77	
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	3,047,014.00	7,291,688.00	17.48	3,047,014.00	7,291,688.00	17.48	
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	35,971,524.00	181,975,347.00	40.80	35,971,524.00	181,975,347.00	40.80	
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	1,032,092.00	7,657,800.00	8.94	1,032,092.00	7,657,800.00	8.94	
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	1,469,711.00	7,401,012.00	39.36	1,469,711.00	7,401,012.00	39.36	
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	911,376.00	4,587,764.00	35.74	911,376.00	4,587,764.00	35.74	
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	7,184,220.00	48,393,531.00	39.10	7,184,220.00	48,393,531.00	39.10	
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	6,867,962.00	8,184,227.00	1.62	6,867,962.00	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	37,025,276.00	62,102,676.00	24.10	37,025,276.00	62,102,676.00	24.10	
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	112,291,167.00	544,668,316.00	26.98	112,291,167.00	544,668,316.00	26.98	
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	7,979,158.00	39,252,881.00	34.76	7,979,158.00	39,252,881.00	34.76	
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	96,927,914.00	498,031,340.00	38.08	96,927,914.00	498,031,340.00	38.08	
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	7,384,095.00	7,384,095.00	1.23	7,384,095.00	7,384,095.00	1.23	
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	136,290,004.00	579,706,807.00	23.66	136,290,004.00	579,706,807.00	23.66	

EJECUCION PRESUPUESTO
 INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP								MES: MAYO		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		12	13	
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	49,190,800.00	212,891,100.00	31.45	49,190,800.00	212,891,100.00	31.45
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	32,433,900.00	134,185,100.00	31.36	32,433,900.00	134,185,100.00	31.36
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	16,756,900.00	78,706,000.00	31.62	16,756,900.00	78,706,000.00	31.62
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	35,320,200.00	151,461,500.00	31.59	35,320,200.00	151,461,500.00	31.59
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	35,320,200.00	151,461,500.00	31.59	35,320,200.00	151,461,500.00	31.59
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	9,241,104.00	36,195,107.00	5.49	9,241,104.00	36,195,107.00	5.49
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	4,193,221.00	1.46	1,341,872.00	4,193,221.00	1.46
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	7,899,232.00	32,001,886.00	8.62	7,899,232.00	32,001,886.00	8.62
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	16,986,300.00	71,780,100.00	27.57	16,986,300.00	71,780,100.00	27.57
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	16,986,300.00	71,780,100.00	27.57	16,986,300.00	71,780,100.00	27.57
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	4,306,400.00	17,601,400.00	34.25	4,306,400.00	17,601,400.00	34.25
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	4,306,400.00	17,601,400.00	34.25	4,306,400.00	17,601,400.00	34.25
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	12,741,600.00	53,842,600.00	27.57	12,741,600.00	53,842,600.00	27.57
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	12,741,600.00	53,842,600.00	27.57	12,741,600.00	53,842,600.00	27.57
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	2,126,800.00	8,987,600.00	27.62	2,126,800.00	8,987,600.00	27.62
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	2,126,800.00	8,987,600.00	27.62	2,126,800.00	8,987,600.00	27.62
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	2,126,800.00	8,987,600.00	27.62	2,126,800.00	8,987,600.00	27.62
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	2,126,800.00	8,987,600.00	27.62	2,126,800.00	8,987,600.00	27.62
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	4,250,000.00	17,959,800.00	28.65	4,250,000.00	17,959,800.00	28.65

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04-06-2019

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ENTIDAD:		127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP						MES:		MAYO			
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
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	4.250.000.00	17.959.800.00	28.65	4.250.000.00	17.959.800.00	28.65
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	15.407.976.00	98.680.459.00	74.60	15.407.976.00	98.680.459.00	74.60
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	8.136.271.00	30.967.688.00	96.47	8.136.271.00	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	2.738.227.00	4.536.376.00	22.95	2.738.227.00	4.536.376.00	22.95
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	4.326.886.00	62.173.057.00	79.78	4.326.886.00	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	206.592.00	1.003.338.00	40.42	206.592.00	1.003.338.00	40.42
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	44.987.888.00	406.535.815.00	31.60	43.786.609.00	119.581.314.00	9.29
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	44.987.888.00	406.535.815.00	32.10	43.786.609.00	119.581.314.00	9.44
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	34.094.694.00	34.172.877.00	29.63	99.850.00	178.033.00	0.15
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	0.00	15.850.000.00	83.061.000.00	0.00	83.061.000.00	34.094.694.00	34.094.694.00	41.05	99.850.00	99.850.00	0.12
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	77.350.00	77.350.00	0.31	77.350.00	77.350.00	0.31
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

EJECUCION PRESUPUESTO
 INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

MES: MAYO
 VIGENCIA FISCAL: 2019

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP
 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)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-01-02-0006	Productos de caucho y plástico	22,463,000.00	0.00	14,850,000.00	37,313,000.00	0.00	37,313,000.00	34,017,344.00	34,017,344.00	91.17	22,500.00	22,500.00	0.06
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	0.00	78,183.00	3.42	0.00	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	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	-3,850,000.00	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	0.00	-47,567,824.00	1,149,385,176.00	0.00	1,149,385,176.00	10,893,194.00	372,362,938.00	32.40	43,686,759.00	119,403,281.00	10.39
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	-1,769,160.00	74,718,240.00	92.24	10,847,167.00	11,184,567.00	13.81
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	100,900.00	385,700.00	10.29	100,900.00	385,700.00	10.29
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	65,200.00	117,800.00	10.71	65,200.00	117,800.00	10.71
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	-1,935,260.00	74,214,740.00	97.46	10,681,067.00	10,681,067.00	14.03
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	-1,935,260.00	74,214,740.00	97.46	10,681,067.00	10,681,067.00	14.03
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	198,198,000.00	0.00	-42,121,389.00	156,076,611.00	0.00	156,076,611.00	668,000.00	2,714,000.00	1.74	668,000.00	2,714,000.00	1.74
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	170,198,000.00	0.00	-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	0.00	-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

04-06-2019

07:33

ENTIDAD:		127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							MES:		MAYO			
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	MES		ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3-1-2-02-02-0001-012	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	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	2,714,000.00	30.16	668,000.00	2,714,000.00	30.16	
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	2,714,000.00	30.16	668,000.00	2,714,000.00	30.16	
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	-15,296,435.00	752,308,565.00	0.00	752,308,565.00	11,875,214.00	294,315,818.00	39.12	32,052,452.00	104,889,834.00	13.94	
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	62,583.00	270,504.00	1.80	62,583.00	270,504.00	1.80	
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	62,583.00	270,504.00	1.80	62,583.00	270,504.00	1.80	
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	40,873,000.00	30.94	
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	26,775,000.00	28.81	
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	14,098,000.00	38.99	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	294,850,000.00	0.00	19,698,365.00	314,548,365.00	0.00	314,548,365.00	9,567,027.00	111,079,909.00	35.31	9,567,027.00	49,616,409.00	15.77	
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	8,791,427.00	43,755,695.00	34.73	8,791,427.00	43,755,695.00	34.73	
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	3,718,000.00	37.18	775,600.00	3,718,000.00	37.18	
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	155,000,000.00	0.00	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	71,000.00	94,110,601.00	39.98	10,782,842.00	14,119,921.00	6.00	
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	10,711,842.00	13,978,821.00	12.37	

EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

MES: MAYO
VIGENCIA FISCAL: 2019

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA

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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	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	71,000.00	7,941,100.00	67.30	71,000.00	141,100.00	1.20
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	2,174,604.00	2,184,604.00	4.38	0.00	10,000.00	0.02
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	2,174,604.00	2,184,604.00	43.69	0.00	10,000.00	0.20
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	0.00	0.00
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	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	119,140.00	614,880.00	7.69	119,140.00	614,880.00	7.69
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	119,140.00	614,880.00	7.69	119,140.00	614,880.00	7.69
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	119,140.00	477,860.00	15.93	119,140.00	477,860.00	15.93
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	57,570.00	1.92	0.00	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	0.00	79,450.00	3.97	0.00	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	110,000.00	110,000.00	11.00	110,000.00	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	110,000.00	110,000.00	11.00	110,000.00	110,000.00	11.00
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	110,000.00	110,000.00	11.00	110,000.00	110,000.00	11.00

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

04-06-2019

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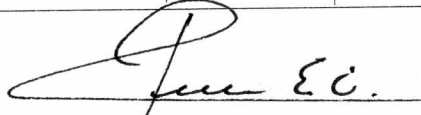
ENTIDAD:		127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							MES:		MAYO			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA							VIGENCIA FISCAL:		2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (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			
3-1-5	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	20.156.974.00	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	20.156.974.00	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	20.156.974.00	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	559,577,180.00	18,610,226,891.00	61.34	1,649,076,575.00	4,024,157,500.00	13.26	
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	559,577,180.00	18,610,226,891.00	61.34	1,649,076,575.00	4,024,157,500.00	13.26	
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	559,577,180.00	18,610,226,891.00	61.34	1,649,076,575.00	4,024,157,500.00	13.26	
3-3-1-15-02	Pilar Democracia urbana	19,512,000,000.00	0.00	-685,000,000.00	18,827,000,000.00	0.00	18,827,000,000.00	217,525,306.00	11,298,299,843.00	60.01	982,218,598.00	2,452,819,088.00	13.03	
3-3-1-15-02-17	Espacio público, derecho de todos	19,512,000,000.00	0.00	-685,000,000.00	18,827,000,000.00	0.00	18,827,000,000.00	217,525,306.00	11,298,299,843.00	60.01	982,218,598.00	2,452,819,088.00	13.03	
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	84,405,884.00	3,872,954,313.00	87.62	370,045,176.00	811,664,791.00	18.36	
3-3-1-15-02-17-1065	Cuido y definiendo el espacio público de Bogotá	15,092,000,000.00	0.00	-685,000,000.00	14,407,000,000.00	0.00	14,407,000,000.00	133,119,422.00	7,425,345,530.00	51.54	612,173,422.00	1,641,154,297.00	11.39	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,829,307,000.00	0.00	685,000,000.00	11,514,307,000.00	0.00	11,514,307,000.00	342,051,874.00	7,311,927,048.00	63.50	666,857,977.00	1,571,338,412.00	13.65	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	8,723,000,000.00	0.00	685,000,000.00	9,408,000,000.00	0.00	9,408,000,000.00	333,544,015.00	5,993,134,189.00	63.70	541,247,977.00	1,279,435,579.00	13.60	
3-3-1-15-07-42-1066	Fortalecimiento institucional DADEP	8,723,000,000.00	0.00	685,000,000.00	9,408,000,000.00	0.00	9,408,000,000.00	333,544,015.00	5,993,134,189.00	63.70	541,247,977.00	1,279,435,579.00	13.60	
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	16,200,000.00	22.72	
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	16,200,000.00	22.72	
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	8,507,859.00	1,263,712,859.00	62.10	120,750,000.00	275,702,833.00	13.55	
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	8,507,859.00	1,263,712,859.00	62.10	120,750,000.00	275,702,833.00	13.55	

EJECUCION PRESUPUESTO
 INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

MES: MAYO
 VIGENCIA FISCAL: 2019

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP
 UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA

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									


 ENRIQUE ADOLFO GOMEZ SALAZAR
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