

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

02-12-2019
12:47

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP								MES: NOVIEMBRE		VIGENCIA FISCAL: 2019		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA								TOTAL COMPROMISOS		EJECUC. PRESUP.	MES		ACUMULADO	(14=13/8)
RUBRO PRESUPUESTAL		APROPIACION						MES		(11=10/8)	ACUMULADO		(13)	(14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	9	10	11=10/8	12	13	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	564,052,515.00	34,391,379,711.00	83.34	3,463,261,702.00	25,956,385,425.00	62.90	
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	650,448,634.00	8,308,256,067.00	76.06	710,955,307.00	8,003,080,366.00	73.27	
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	588,227,692.00	7,149,881,869.00	74.38	587,391,892.00	7,110,825,069.00	73.98	
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	588,227,692.00	7,149,881,869.00	74.38	587,391,892.00	7,110,825,069.00	73.98	
3-1-1-01-01	Factores constitutivos de salario	7,062,265,000.00	0.00	-51,550,000.00	7,010,715,000.00	0.00	7,010,715,000.00	447,494,505.00	5,576,369,844.00	79.54	446,658,705.00	5,537,313,044.00	78.98	
3-1-1-01-01-01	Factores salariales comunes	5,043,116,000.00	0.00	-51,550,000.00	4,991,566,000.00	0.00	4,991,566,000.00	337,706,180.00	3,895,981,340.00	78.05	336,870,380.00	3,856,924,540.00	77.27	
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	286,121,860.00	3,161,151,088.00	90.67	285,286,060.00	3,122,094,288.00	89.55	
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	1,422,947.00	12,912,389.00	30.95	1,422,947.00	12,912,389.00	30.95	
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	37,164,193.00	393,932,310.00	88.33	37,164,193.00	393,932,310.00	88.33	
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	1,283,483.00	15,444,492.00	18.02	1,283,483.00	15,444,492.00	18.02	
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	1,507,230.00	16,313,163.00	86.76	1,507,230.00	16,313,163.00	86.76	
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	976,704.00	10,571,939.00	82.37	976,704.00	10,571,939.00	82.37	
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	3,176,958.00	104,790,243.00	84.67	3,176,958.00	104,790,243.00	84.67	
3-1-1-01-01-01-0010	Prima de navidad	536,849,000.00	0.00	-51,550,000.00	485,299,000.00	0.00	485,299,000.00	0.00	9,108,485.00	1.88	0.00	9,108,485.00	1.88	
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	6,052,805.00	171,757,231.00	66.65	6,052,805.00	171,757,231.00	66.65	
3-1-1-01-01-01-0012	Factores salariales especiales	2,019,149,000.00	0.00	0.00	2,019,149,000.00	0.00	2,019,149,000.00	109,788,325.00	1,680,388,504.00	83.22	109,788,325.00	1,680,388,504.00	83.22	
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	7,670,387.00	84,274,863.00	74.63	7,670,387.00	84,274,863.00	74.63	
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	102,117,938.00	1,073,894,824.00	82.12	102,117,938.00	1,073,894,824.00	82.12	
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	522,218,817.00	87.26	0.00	522,218,817.00	87.26	
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	139,945,147.00	1,447,005,475.00	59.06	139,945,147.00	1,447,005,475.00	59.06	

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ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		MES: NOVIEMBRE											
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
3-1-1-01-02-01	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	54,228,100.00	526,475,900.00	77.79	54,228,100.00	526,475,900.00	77.79
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	39,462,000.00	354,081,400.00	82.74	39,462,000.00	354,081,400.00	82.74
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	14,766,100.00	172,394,500.00	69.27	14,766,100.00	172,394,500.00	69.27
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	38,910,700.00	375,925,700.00	78.41	38,910,700.00	375,925,700.00	78.41
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	38,910,700.00	375,925,700.00	78.41	38,910,700.00	375,925,700.00	78.41
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	1,693,047.00	49,743,975.00	7.55	1,693,047.00	49,743,975.00	7.55
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	1,693,047.00	14,264,823.00	4.95	1,693,047.00	14,264,823.00	4.95
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	35,479,152.00	9.56	0.00	35,479,152.00	9.56
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	18,306,600.00	201,431,300.00	77.36	18,306,600.00	201,431,300.00	77.36
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	18,306,600.00	201,431,300.00	77.36	18,306,600.00	201,431,300.00	77.36
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	3,910,500.00	41,505,700.00	80.76	3,910,500.00	41,505,700.00	80.76
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	3,910,500.00	41,505,700.00	80.76	3,910,500.00	41,505,700.00	80.76
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	13,731,000.00	151,091,400.00	77.38	13,731,000.00	151,091,400.00	77.38
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	13,731,000.00	151,091,400.00	77.38	13,731,000.00	151,091,400.00	77.38
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	2,292,700.00	25,218,800.00	77.50	2,292,700.00	25,218,800.00	77.50
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	2,292,700.00	25,218,800.00	77.50	2,292,700.00	25,218,800.00	77.50
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	2,292,700.00	25,218,800.00	77.50	2,292,700.00	25,218,800.00	77.50
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	2,292,700.00	25,218,800.00	77.50	2,292,700.00	25,218,800.00	77.50
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	4,579,800.00	50,393,900.00	80.40	4,579,800.00	50,393,900.00	80.40

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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)
3-1-1-01-02-09-0001	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	4,579,800.00	50,393,900.00	80.40	4,579,800.00	50,393,900.00	80.40
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	100,177,000.00	0.00	51,550,000.00	151,727,000.00	0.00	151,727,000.00	788,040.00	126,506,550.00	83.38	788,040.00	126,506,550.00	83.38
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	51,550,000.00	51,550,000.00	0.00	51,550,000.00	0.00	48,873,605.00	94.81	0.00	48,873,605.00	94.81
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	582,560.00	13,267,213.00	67.11	582,560.00	13,267,213.00	67.11
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	205,480.00	2,192,675.00	88.34	205,480.00	2,192,675.00	88.34
3-1-2	Adquisición de bienes y servicios	1,308,303,000.00	-700,000.00	-21,527,824.00	1,286,775,176.00	0.00	1,286,775,176.00	61,520,942.00	1,134,346,374.00	88.15	122,863,415.00	868,227,473.00	67.47
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	-700,000.00	-11,527,824.00	1,286,775,176.00	0.00	1,286,775,176.00	61,520,942.00	1,134,346,374.00	88.15	122,863,415.00	868,227,473.00	67.47
3-1-2-02-01	Materiales y suministros	101,350,000.00	3,131,583.00	794,943.00	102,144,943.00	0.00	102,144,943.00	51,416.00	91,680,828.00	89.76	2,090,835.00	69,294,635.00	67.84
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	30,000,000.00	-3,780,000.00	-3,780,000.00	26,220,000.00	0.00	26,220,000.00	0.00	26,220,000.00	100.00	0.00	15,390,000.00	58.70
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	30,000,000.00	-3,780,000.00	-3,780,000.00	26,220,000.00	0.00	26,220,000.00	0.00	26,220,000.00	100.00	0.00	15,390,000.00	58.70
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	67,211,000.00	7,311,583.00	5,756,437.00	72,967,437.00	0.00	72,967,437.00	51,642.00	63,103,548.00	86.48	2,090,835.00	51,547,355.00	70.64
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel, impresos y artículos relacionados	23,708,000.00	7,400,000.00	70,296.00	23,778,296.00	0.00	23,778,296.00	73,484.00	16,118,465.00	67.79	787,255.00	12,481,420.00	52.49
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	20,000,000.00	0.00	-10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	1,303,580.00	2,080,852.00	20.81
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	214,000.00	-86,417.00	59,957.00	273,957.00	0.00	273,957.00	-27.00	257,599.00	94.03	0.00	257,599.00	94.03

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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										9
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	15,605,404.00	38,068,404.00	0.00	38,068,404.00	-283.00	35,902,236.00	94.31	0.00	35,902,236.00	94.31	
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	826,000.00	0.00	20,780.00	846,780.00	0.00	846,780.00	-21,532.00	825,248.00	97.46	0.00	825,248.00	97.46	
3-1-2-02-01-03	Productos metálicos	4,139,000.00	-400,000.00	-1,181,494.00	2,957,506.00	0.00	2,957,506.00	-226.00	2,357,280.00	79.70	0.00	2,357,280.00	79.70	
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	129,000.00	-200,000.00	1,918,653.00	2,047,653.00	0.00	2,047,653.00	-212.00	1,747,441.00	85.34	0.00	1,747,441.00	85.34	
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	-200,000.00	378,183.00	378,183.00	0.00	378,183.00	0.00	78,183.00	20.67	0.00	78,183.00	20.67	
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	4,010,000.00	0.00	-3,478,330.00	531,670.00	0.00	531,670.00	-14.00	531,656.00	100.00	0.00	531,656.00	100.00	
3-1-2-02-02	Adquisición de servicios	1,196,953,000.00	-3,461,583.00	-12,877,767.00	1,184,075,233.00	0.00	1,184,075,233.00	61,469,526.00	1,042,665,546.00	88.06	120,772,580.00	798,932,838.00	67.47	
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	-359,400.00	26,111,485.00	97,261,485.00	0.00	97,261,485.00	199,800.00	76,054,821.00	78.20	8,172,281.00	58,836,312.00	60.49	
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	0.00	-359,400.00	2,152,800.00	2,152,800.00	0.00	2,152,800.00	127,400.00	1,288,000.00	59.83	127,400.00	1,288,000.00	59.83	
3-1-2-02-02-01-0005	Servicios de parqueaderos	0.00	0.00	789,129.00	789,129.00	0.00	789,129.00	72,400.00	552,081.00	69.96	72,400.00	552,081.00	69.96	
3-1-2-02-02-01-0006	Servicios postales y de mensajería	71,150,000.00	0.00	23,169,556.00	94,319,556.00	0.00	94,319,556.00	0.00	74,214,740.00	78.68	7,972,481.00	56,996,231.00	60.43	
3-1-2-02-02-01-0006-001	Servicios de mensajería	71,150,000.00	0.00	23,169,556.00	94,319,556.00	0.00	94,319,556.00	0.00	74,214,740.00	78.68	7,972,481.00	56,996,231.00	60.43	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	198,198,000.00	-1,000,000.00	-182,246,365.00	15,951,635.00	0.00	15,951,635.00	668,000.00	6,722,000.00	42.14	668,000.00	6,722,000.00	42.14	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	170,198,000.00	-1,000,000.00	-170,198,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-007	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	-1,000,000.00	-5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	198,000.00	0.00	-198,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP								MES: NOVIEMBRE					
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									
3-1-2-02-02-0001-012	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
3-1-2-02-02-0002	Servicios inmobiliarios	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	668,000.00	6,722,000.00	74.69	668,000.00	6,722,000.00	74.69
3-1-2-02-02-0002-002	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	6,722,000.00	74.69	668,000.00	6,722,000.00	74.69
3-1-2-02-02-0003	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
3-1-2-02-02-0003-005	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	-5,052,416.00	140,306,880.00	907,911,880.00	0.00	907,911,880.00	53,962,900.00	821,102,668.00	90.44	57,549,421.00	649,744,818.00	71.56
3-1-2-02-02-03-0002	Servicios jurídicos y contables	14,000,000.00	-1,154,349.00	-154,349.00	13,845,651.00	0.00	13,845,651.00	349,354.00	2,339,454.00	16.90	349,354.00	2,339,454.00	16.90
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	14,000,000.00	-1,154,349.00	-154,349.00	13,845,651.00	0.00	13,845,651.00	349,354.00	2,339,454.00	16.90	349,354.00	2,339,454.00	16.90
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	135,955,000.00	0.00	-44,640,000.00	91,315,000.00	0.00	91,315,000.00	0.00	81,315,000.00	89.05	0.00	81,315,000.00	89.05
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	-25,575,000.00	67,375,000.00	0.00	67,375,000.00	0.00	57,375,000.00	85.16	0.00	57,375,000.00	85.16
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	-12,215,000.00	23,940,000.00	0.00	23,940,000.00	0.00	23,940,000.00	100.00	0.00	23,940,000.00	100.00
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	9,523,200.00	449,186,730.00	89.93	32,981,362.00	436,894,030.00	87.47
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	8,747,600.00	96,381,841.00	76.49	8,747,600.00	96,381,841.00	76.49
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	8,371,600.00	83.72	775,600.00	8,371,600.00	83.72
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	202,508,313.00	91.41	6,146,350.00	190,213,613.00	85.86
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	17,311,812.00	141,926,976.00	100.00
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	-1,494,760.00	14,539,391.00	254,939,391.00	0.00	254,939,391.00	44,090,346.00	245,944,987.00	96.47	22,389,184.00	104,652,035.00	41.05
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	115,600,000.00	-6,845,260.00	-9,845,260.00	105,754,740.00	0.00	105,754,740.00	979,996.00	104,734,736.00	99.04	8,683,934.00	15,625,880.00	14.78

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ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP												MES: NOVIEMBRE	
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)	AUTORIZACION DE GIRO		(14=13/6)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-02-03-0005-002	Servicios de limpieza general	114,000,000.00	0.00	15,254,251.00	129,254,251.00	0.00	129,254,251.00	43,084,750.00	129,254,251.00	100.00	11,207,982.00	78,498,573.00	60.73
3-1-2-02-03-0005-003	Servicios de copia y reproducción	10,800,000.00	5,350,500.00	9,130,400.00	19,930,400.00	0.00	19,930,400.00	25,600.00	11,956,000.00	59.99	2,497,268.00	10,527,582.00	52.82
3-1-2-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	70,400,000.00	-2,403,307.00	-27,418,703.00	42,981,297.00	0.00	42,981,297.00	0.00	36,961,297.00	85.99	1,829,521.00	19,189,099.00	44.65
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	24,500,000.00	83.05	0.00	8,898,281.00	30.16
3-1-2-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	5,000,000.00	0.00	-1,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	100.00	1,829,521.00	1,829,521.00	45.74
3-1-2-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	10,400,000.00	-1,741,157.00	-4,141,157.00	6,258,843.00	0.00	6,258,843.00	0.00	6,258,843.00	100.00	0.00	6,258,843.00	100.00
3-1-2-02-03-0006-007	Servicios de instalación (distintos de los servicios de construcción)	0.00	-462,150.00	737,850.00	737,850.00	0.00	737,850.00	0.00	17,850.00	2.42	0.00	17,850.00	2.42
3-1-2-02-03-0006-012	Servicios de reparación de otros bienes	5,000,000.00	-200,000.00	-2,515,396.00	2,484,604.00	0.00	2,484,604.00	0.00	2,184,604.00	87.93	0.00	2,184,604.00	87.93
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	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
3-1-2-02-03-0007-002	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	144,360.00	1,495,590.00	18.69	144,360.00	1,495,590.00	18.69
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	144,360.00	1,495,590.00	18.69	144,360.00	1,495,590.00	18.69
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	119,779.00	1,173,159.00	39.11	119,779.00	1,173,159.00	39.11
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	124,610.00	4.15	0.00	124,610.00	4.15
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	24,581.00	197,821.00	9.89	24,581.00	197,821.00	9.89
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	2,950,233.00	2,950,233.00	2,950,233.00	0.00	2,950,233.00	0.00	0.00	0.00	0.00	0.00	0.00
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	24,611,501.00	76.91	16,400,000.00	16,400,000.00	51.25
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	70,000,000.00	100.00	32,186,518.00	32,186,518.00	45.98
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	6,494,466.00	42,678,966.00	85.36	5,652,000.00	33,547,600.00	67.10
3-1-2-02-03	Gastos imprevistos	0.00	-370,000.00	555,000.00	555,000.00	0.00	555,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3	Gastos diversos	1,000,000.00	0.00	-890,000.00	110,000.00	0.00	110,000.00	0.00	110,000.00	100.00	0.00	110,000.00	100.00

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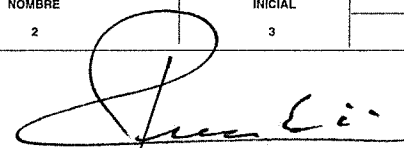
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ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP								MES: NOVIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA								VIGENCIA FISCAL: 2019					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. 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
3-1-3-01	Impuestos	1,000,000.00	0.00	-890,000.00	110,000.00	0.00	110,000.00	0.00	110,000.00	100.00	0.00	110,000.00	100.00
3-1-3-01-03	Impuesto de vehículos	1,000,000.00	0.00	-890,000.00	110,000.00	0.00	110,000.00	0.00	110,000.00	100.00	0.00	110,000.00	100.00
3-1-5	Transferencias corrientes de funcionamiento	1,500,000.00	700,000.00	22,417,824.00	23,917,824.00	0.00	23,917,824.00	700,000.00	23,917,824.00	100.00	700,000.00	23,917,824.00	100.00
3-1-5-07	Sentencias y conciliaciones	1,500,000.00	700,000.00	22,417,824.00	23,917,824.00	0.00	23,917,824.00	700,000.00	23,917,824.00	100.00	700,000.00	23,917,824.00	100.00
3-1-5-07-01	Sentencias	1,500,000.00	700,000.00	22,417,824.00	23,917,824.00	0.00	23,917,824.00	700,000.00	23,917,824.00	100.00	700,000.00	23,917,824.00	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	-86,396,119.00	26,083,123,644.00	85.97	2,752,306,395.00	17,953,305,059.00	59.17
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	-86,396,119.00	26,083,123,644.00	85.97	2,752,306,395.00	17,953,305,059.00	59.17
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	-86,396,119.00	26,083,123,644.00	85.97	2,752,306,395.00	17,953,305,059.00	59.17
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	-240,389,141.00	17,332,787,904.00	95.46	1,636,951,978.00	11,274,811,369.00	62.10
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	-240,389,141.00	17,332,787,904.00	95.46	1,636,951,978.00	11,274,811,369.00	62.10
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	-9,076,797.00	4,162,945,230.00	96.36	410,679,656.00	3,169,493,852.00	73.37
3-3-1-15-02-17-1065	Cuido y definiendo 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	-231,312,344.00	13,169,842,674.00	95.18	1,226,272,322.00	8,105,317,517.00	58.58
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	153,993,022.00	8,750,335,740.00	71.82	1,115,354,417.00	6,678,493,690.00	54.81
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	8,723,000,000.00	0.00	-895,000,000.00	7,828,000,000.00	0.00	7,828,000,000.00	-14,170,019.00	6,585,863,439.00	84.13	603,590,421.00	5,007,997,615.00	63.98
3-3-1-15-07-42-1066	Fortalecimiento institucional DADEP	8,723,000,000.00	0.00	-895,000,000.00	7,828,000,000.00	0.00	7,828,000,000.00	-14,170,019.00	6,585,863,439.00	84.13	603,590,421.00	5,007,997,615.00	63.98
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	1,150,000.00	68,215,430.00	95.66	12,811,790.00	58,495,430.00	82.03
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	1,150,000.00	68,215,430.00	95.66	12,811,790.00	58,495,430.00	82.03
3-3-1-15-07-44	Gobierno y ciudadanía digital	2,035,000,000.00	0.00	2,250,000,000.00	4,285,000,000.00	0.00	4,285,000,000.00	167,013,041.00	2,096,256,871.00	48.92	498,952,206.00	1,612,000,645.00	37.62
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	2,250,000,000.00	4,285,000,000.00	0.00	4,285,000,000.00	167,013,041.00	2,096,256,871.00	48.92	498,952,206.00	1,612,000,645.00	37.62

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

02-12-2019
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ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP								MES: NOVIEMBRE					
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									


 ENRIQUE ADOLFO GOMEZ SALAZAR
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 NADIME AMPARO YAYER LICHT
 DIRECTORA
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