

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

03-09-2018  
08:45

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2018											
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	GASTOS	36,618,521.000.00	0.00	0.00	36,618,521.000.00	0.00	36,618,521.000.00	1,288,760,219.00	25,554,574,062.00	69.79	2,600,454,802.00	16,615,649,290.00	45.37
3-1	GASTOS DE FUNCIONAMIENTO	10,358,124.000.00	0.00	0.00	10,358,124.000.00	0.00	10,358,124.000.00	681,635,161.00	5,709,482,233.00	55.12	602,565,057.00	5,459,889,278.00	52.71
3-1-1	SERVICIOS PERSONALES	9,201,624.000.00	0.00	0.00	9,201,624.000.00	0.00	9,201,624.000.00	559,327,315.00	5,179,647,640.00	56.29	570,233,499.00	5,157,200,016.00	56.05
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	6,784,828.000.00	0.00	0.00	6,784,828.000.00	0.00	6,784,828.000.00	429,995,679.00	4,152,189,904.00	61.20	429,995,679.00	4,152,189,904.00	61.20
3-1-1-01-01	Sueldos Personal de Nómina	3,411,742.000.00	0.00	-976,704.00	3,410,765,296.00	0.00	3,410,765,296.00	271,024,138.00	2,222,265,003.00	65.15	271,024,138.00	2,222,265,003.00	65.15
3-1-1-01-04	Gastos de Representación	378,844.000.00	0.00	0.00	378,844.000.00	0.00	378,844.000.00	30,670,507.00	270,853,826.00	71.49	30,670,507.00	270,853,826.00	71.49
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	82,087.000.00	0.00	0.00	82,087.000.00	0.00	82,087.000.00	1,585,878.00	12,208,024.00	14.87	1,585,878.00	12,208,024.00	14.87
3-1-1-01-06	Auxilio de Transporte	17,901.000.00	0.00	0.00	17,901.000.00	0.00	17,901.000.00	1,014,426.00	9,841,846.00	54.98	1,014,426.00	9,841,846.00	54.98
3-1-1-01-07	Subsidio de Alimentación	12,325.000.00	0.00	0.00	12,325.000.00	0.00	12,325.000.00	691,955.00	6,713,680.00	54.47	691,955.00	6,713,680.00	54.47
3-1-1-01-08	Bonificación por Servicios Prestados	116,990.000.00	0.00	0.00	116,990.000.00	0.00	116,990.000.00	7,585,245.00	83,234,050.00	71.15	7,585,245.00	83,234,050.00	71.15
3-1-1-01-11	Prima Semestral	567,533.000.00	-9,150.000.00	-22,400.000.00	545,133.000.00	0.00	545,133.000.00	0.00	516,590,686.00	94.76	0.00	516,590,686.00	94.76
3-1-1-01-13	Prima de Navidad	509,000.000.00	0.00	0.00	509,000.000.00	0.00	509,000.000.00	0.00	1,935,037.00	0.38	0.00	1,935,037.00	0.38
3-1-1-01-14	Prima de Vacaciones	244,311.000.00	0.00	0.00	244,311.000.00	0.00	244,311.000.00	19,359,965.00	145,105,072.00	59.39	19,359,965.00	145,105,072.00	59.39
3-1-1-01-15	Prima Técnica	1,252,758.000.00	0.00	0.00	1,252,758.000.00	0.00	1,252,758.000.00	89,050,961.00	730,485,490.00	58.31	89,050,961.00	730,485,490.00	58.31
3-1-1-01-16	Prima de Antigüedad	103,194.000.00	0.00	0.00	103,194.000.00	0.00	103,194.000.00	7,256,314.00	59,322,871.00	57.49	7,256,314.00	59,322,871.00	57.49
3-1-1-01-17	Prima Secretarial	2,378.000.00	0.00	0.00	2,378.000.00	0.00	2,378.000.00	146,699.00	1,398,059.00	58.79	146,699.00	1,398,059.00	58.79
3-1-1-01-21	Vacaciones en Dinero	0.00	7,150.000.00	15,150.000.00	15,150.000.00	0.00	15,150.000.00	0.00	7,792,402.00	51.43	0.00	7,792,402.00	51.43
3-1-1-01-26	Bonificación Especial de Recreación	18,957.000.00	0.00	0.00	18,957.000.00	0.00	18,957.000.00	1,609,591.00	11,429,464.00	60.29	1,609,591.00	11,429,464.00	60.29
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	66,808.000.00	2,000.000.00	8,226,704.00	75,034,704.00	0.00	75,034,704.00	0.00	73,014,404.00	97.31	0.00	73,014,404.00	97.31
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	92,760.000.00	0.00	0.00	92,760.000.00	0.00	92,760.000.00	0.00	92,760.000.00	100.00	10,906,184.00	70,312,376.00	75.80
3-1-1-02-03	Honorarios	57,860.000.00	0.00	0.00	57,860.000.00	0.00	57,860.000.00	0.00	57,860.000.00	100.00	7,232,500.00	44,841,500.00	77.50
3-1-1-02-03-01	Honorarios Entidad	57,860.000.00	0.00	0.00	57,860.000.00	0.00	57,860.000.00	0.00	57,860.000.00	100.00	7,232,500.00	44,841,500.00	77.50
3-1-1-02-04	Remuneración Servicios Técnicos	34,900.000.00	0.00	0.00	34,900.000.00	0.00	34,900.000.00	0.00	34,900.000.00	100.00	3,673,684.00	25,470,876.00	72.98
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,324,036.000.00	0.00	0.00	2,324,036.000.00	0.00	2,324,036.000.00	129,331,636.00	934,697,736.00	40.22	129,331,636.00	934,697,736.00	40.22
3-1-1-03-01	Aportes Patronales Sector Privado	1,342,591.000.00	0.00	0.00	1,342,591.000.00	0.00	1,342,591.000.00	74,810,800.00	527,646,100.00	39.30	74,810,800.00	527,646,100.00	39.30
3-1-1-03-01-01	Cesantías Fondos Privados	356,013.000.00	0.00	0.00	356,013.000.00	0.00	356,013.000.00	0.00	1,538,699.00	0.43	0.00	1,538,699.00	0.43
3-1-1-03-01-02	Pensiones Fondos Privados	235,696.000.00	0.00	0.00	235,696.000.00	0.00	235,696.000.00	17,806,900.00	130,307,600.00	55.29	17,806,900.00	130,307,600.00	55.29
3-1-1-03-01-03	Salud EPS Privadas	454,575.000.00	0.00	0.00	454,575.000.00	0.00	454,575.000.00	35,673,400.00	249,279,101.00	54.84	35,673,400.00	249,279,101.00	54.84
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	49,427.000.00	0.00	0.00	49,427.000.00	0.00	49,427.000.00	4,134,800.00	28,604,800.00	57.87	4,134,800.00	28,604,800.00	57.87

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UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA							VIGENCIA FISCAL:		2018			
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=(9-7)	9	10		12	13		
3-1-1-03-01-05	Caja de Compensación	246,880,000.00	0.00	0.00	246,880,000.00	0.00	246,880,000.00	17,195,700.00	117,915,900.00	47.76	17,195,700.00	117,915,900.00	47.76	
3-1-1-03-02	Aportes Patronales Sector Público	981,445,000.00	0.00	0.00	981,445,000.00	0.00	981,445,000.00	54,520,836.00	407,051,636.00	41.47	54,520,836.00	407,051,636.00	41.47	
3-1-1-03-02-01	Cesantías Fondos Públicos	268,883,000.00	0.00	0.00	268,883,000.00	0.00	268,883,000.00	624,036.00	38,083,736.00	14.16	624,036.00	38,083,736.00	14.16	
3-1-1-03-02-02	Pensiones Fondos Públicos	406,062,000.00	0.00	0.00	406,062,000.00	0.00	406,062,000.00	32,387,400.00	221,488,000.00	54.55	32,387,400.00	221,488,000.00	54.55	
3-1-1-03-02-05	ESAP	30,858,000.00	0.00	0.00	30,858,000.00	0.00	30,858,000.00	2,154,100.00	14,765,500.00	47.85	2,154,100.00	14,765,500.00	47.85	
3-1-1-03-02-06	ICBF	185,155,000.00	0.00	0.00	185,155,000.00	0.00	185,155,000.00	12,898,400.00	88,446,000.00	47.77	12,898,400.00	88,446,000.00	47.77	
3-1-1-03-02-07	SENA	30,858,000.00	0.00	0.00	30,858,000.00	0.00	30,858,000.00	2,154,100.00	14,765,500.00	47.85	2,154,100.00	14,765,500.00	47.85	
3-1-1-03-02-08	Institutos Técnicos	59,439,000.00	0.00	0.00	59,439,000.00	0.00	59,439,000.00	4,302,800.00	29,502,900.00	49.64	4,302,800.00	29,502,900.00	49.64	
3-1-1-03-02-09	Comisiones	190,000.00	0.00	0.00	190,000.00	0.00	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2	GASTOS GENERALES	1,156,500,000.00	0.00	0.00	1,156,500,000.00	0.00	1,156,500,000.00	122,307,846.00	529,834,593.00	45.81	32,331,558.00	302,689,262.00	26.17	
3-1-2-01	Adquisición de Bienes	240,400,000.00	0.00	-16,590,000.00	223,810,000.00	0.00	223,810,000.00	8,136,887.00	81,152,794.00	36.26	7,124,160.00	52,555,656.00	23.48	
3-1-2-01-01	Dotación	33,000,000.00	0.00	-4,940,000.00	28,060,000.00	0.00	28,060,000.00	0.00	28,060,000.00	100.00	0.00	9,760,000.00	34.78	
3-1-2-01-02	Gastos de Computador	142,400,000.00	0.00	-11,000,000.00	131,400,000.00	0.00	131,400,000.00	0.00	19,502,096.00	14.84	0.00	19,502,096.00	14.84	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	19,000,000.00	0.00	9,850,000.00	28,850,000.00	0.00	28,850,000.00	0.00	6,950,000.00	24.09	1,400,702.00	4,790,191.00	16.60	
3-1-2-01-04	Materiales y Suministros	32,000,000.00	0.00	-10,500,000.00	21,500,000.00	0.00	21,500,000.00	0.00	18,503,811.00	86.06	5,723,458.00	18,503,811.00	86.06	
3-1-2-01-05	Compra de Equipo	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	8,136,887.00	8,136,887.00	58.12	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	909,400,000.00	0.00	16,590,000.00	925,990,000.00	0.00	925,990,000.00	114,151,581.00	448,368,253.00	48.42	25,140,978.00	249,820,060.00	26.98	
3-1-2-02-01	Arrendamientos	0.00	0.00	8,400,000.00	8,400,000.00	0.00	8,400,000.00	630,000.00	4,862,800.00	57.89	630,000.00	4,862,800.00	57.89	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	25,440,000.00	25,440,000.00	0.00	25,440,000.00	0.00	22,668,384.00	89.11	0.00	22,668,384.00	89.11	
3-1-2-02-03	Gastos de Transporte y Comunicación	228,600,000.00	0.00	0.00	228,600,000.00	0.00	228,600,000.00	1,487,838.00	150,558,369.00	65.86	7,097,875.00	134,202,231.00	58.71	
3-1-2-02-04	Impresos y Publicaciones	28,000,000.00	0.00	-3,000,000.00	25,000,000.00	0.00	25,000,000.00	13,623,466.00	13,660,484.00	54.64	349,118.00	365,318.00	1.46	
3-1-2-02-05	Mantenimiento y Reparaciones	240,000,000.00	0.00	-19,250,000.00	220,750,000.00	0.00	220,750,000.00	89,604,000.00	176,624,094.00	80.01	8,257,608.00	16,282,105.00	7.38	
3-1-2-02-05-01	Mantenimiento Entidad	240,000,000.00	0.00	-19,250,000.00	220,750,000.00	0.00	220,750,000.00	89,604,000.00	176,624,094.00	80.01	8,257,608.00	16,282,105.00	7.38	
3-1-2-02-06	Seguros	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	117,000,000.00	0.00	5,000,000.00	122,000,000.00	0.00	122,000,000.00	8,806,377.00	70,326,222.00	57.64	8,806,377.00	70,326,222.00	57.64	
3-1-2-02-08-01	Energía	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	103,015.00	790,325.00	39.52	103,015.00	790,325.00	39.52	
3-1-2-02-08-02	Acueducto y Alcantarillado	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	26,650.00	120,500.00	6.03	28,650.00	120,500.00	6.03	
3-1-2-02-08-03	Aseo	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	73,060.00	298,096.00	29.81	73,060.00	298,096.00	29.81	
3-1-2-02-08-04	Teléfono	117,000,000.00	0.00	0.00	117,000,000.00	0.00	117,000,000.00	8,601,652.00	69,117,301.00	59.07	8,601,652.00	69,117,301.00	59.07	
3-1-2-02-09	Capacitación	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	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	

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)		
3-1-2-02-11	Promoción Institucional	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-12	Salud Ocupacional	45,800,000.00	0.00	0.00	45,800,000.00	0.00	45,800,000.00	0.00	9,667,900.00	21.11	0.00	2.43		
3-1-2-03	Otros Gastos Generales	6,700,000.00	0.00	0.00	6,700,000.00	0.00	6,700,000.00	19,278.00	313,546.00	4.68	66,420.00	4.68		
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,700,000.00	0.00	0.00	6,700,000.00	0.00	6,700,000.00	19,278.00	313,546.00	4.68	66,420.00	4.68		
3-3	INVERSIÓN	26,260,397,000.00	0.00	0.00	26,260,397,000.00	0.00	26,260,397,000.00	607,125,058.00	19,845,091,829.00	75.57	1,997,889,745.00	42.48		
3-3-1	DIRECTA	26,260,397,000.00	0.00	-19,330,500.00	26,241,066,500.00	0.00	26,241,066,500.00	607,125,058.00	19,825,761,329.00	75.55	1,997,889,745.00	42.44		
3-3-1-15	Bogotá Mejor Para Todos	26,260,397,000.00	0.00	-19,330,500.00	26,241,066,500.00	0.00	26,241,066,500.00	607,125,058.00	19,825,761,329.00	75.55	1,997,889,745.00	42.44		
3-3-1-15-02	Pilar Democracia urbana	19,530,397,000.00	0.00	700,000,000.00	20,230,397,000.00	0.00	20,230,397,000.00	264,345,489.00	14,692,795,449.00	72.63	1,429,720,895.00	38.81		
3-3-1-15-02-17	Espacio público, derecho de todos	19,530,397,000.00	0.00	700,000,000.00	20,230,397,000.00	0.00	20,230,397,000.00	264,345,489.00	14,692,795,449.00	72.63	1,429,720,895.00	38.81		
3-3-1-15-02-17-1064	Estructurando a Bogotá desde el espacio público	8,096,000,000.00	0.00	0.00	8,096,000,000.00	0.00	8,096,000,000.00	-431,342,421.00	6,136,311,032.00	75.79	696,374,765.00	40.97		
3-3-1-15-02-17-1065	Cuido y definiendo el espacio público de Bogotá	11,434,397,000.00	0.00	700,000,000.00	12,134,397,000.00	0.00	12,134,397,000.00	-166,996,932.00	8,556,484,417.00	70.51	733,346,130.00	37.36		
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,730,000,000.00	0.00	-719,330,500.00	6,010,669,500.00	0.00	6,010,669,500.00	342,779,569.00	5,132,965,880.00	85.40	588,168,850.00	54.66		
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,156,000,000.00	0.00	-719,330,500.00	3,436,669,500.00	0.00	3,436,669,500.00	0.00	3,104,337,562.00	90.33	362,483,007.00	62.49		
3-3-1-15-07-42-1066	Fortalecimiento institucional DADEP	4,156,000,000.00	0.00	-719,330,500.00	3,436,669,500.00	0.00	3,436,669,500.00	0.00	3,104,337,562.00	90.33	362,483,007.00	62.49		
3-3-1-15-07-43	Modernización institucional	149,000,000.00	0.00	0.00	149,000,000.00	0.00	149,000,000.00	-96,987.00	132,436,842.00	88.88	4,170,001.00	83.94		
3-3-1-15-07-43-7503	Mejoramiento de la infraestructura física del DADEP	149,000,000.00	0.00	0.00	149,000,000.00	0.00	149,000,000.00	-96,987.00	132,436,842.00	88.88	4,170,001.00	83.94		
3-3-1-15-07-44	Gobierno y ciudadanía digital	2,425,000,000.00	0.00	0.00	2,425,000,000.00	0.00	2,425,000,000.00	342,876,556.00	1,896,191,476.00	78.19	201,515,842.00	41.77		
3-3-1-15-07-44-1122	Fortalecimiento de la plataforma tecnológica de información y comunicación del DADEP	2,425,000,000.00	0.00	0.00	2,425,000,000.00	0.00	2,425,000,000.00	342,876,556.00	1,896,191,476.00	78.19	201,515,842.00	41.77		
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	19,330,500.00	19,330,500.00	0.00	19,330,500.00	0.00	19,330,500.00	100.00	0.00	100.00		
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	19,330,500.00	19,330,500.00	0.00	19,330,500.00	0.00	19,330,500.00	100.00	0.00	100.00		

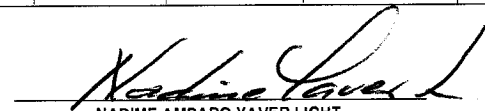
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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

03-09-2018  
08:45

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP								MES: AGOSTO					
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA								VIGENCIA FISCAL: 2018					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(4+5)	SUSPENSION 7	DISPONIBLE 8=(9-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									

  
 MARIA DEL ROCIO GOMEZ GAMBA  
 RESPONSABLE DEL PRESUPUESTO  
 CC No. 41639984 DE BOGOTA  
 Teléfono: 3822510 EXT 1007

  
 NADIME AMPARO YAVER LICHT  
 DIRECTORA  
 CC No. 51599374 DE BOGOTA  
 Teléfono: 3822510