

EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP					MES:					DICIEMBRE			
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	GASTOS	41,264,580,000.00	0.00	0.00	41,264,580,000.00	0.00	41,264,580,000.00	5,262,202,214.00	39,653,581,925.00	96.10	7,313,232,872.00	33,269,618,297.00	80.63
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	1,930,239,748.00	10,238,495,815.00	93.73	2,011,860,111.00	10,014,940,477.00	91.68
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	1,864,207,222.00	9,014,089,091.00	93.77	1,903,264,022.00	9,014,089,091.00	93.77
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	1,864,207,222.00	9,014,089,091.00	93.77	1,903,264,022.00	9,014,089,091.00	93.77
3-1-1-01-01	Factores constitutivos de salario	7,062,265,000.00	-27,000,000.00	-78,550,000.00	6,983,715,000.00	0.00	6,983,715,000.00	1,010,661,726.00	6,587,031,570.00	94.32	1,049,718,526.00	6,587,031,570.00	94.32
3-1-1-01-01-01	Factores salariales comunes	5,043,116,000.00	48,000,000.00	-3,550,000.00	5,039,566,000.00	0.00	5,039,566,000.00	903,695,500.00	4,799,676,840.00	95.24	942,752,300.00	4,799,676,840.00	95.24
3-1-1-01-01-01-0001	Sueldo básico	3,486,260,000.00	26,000,000.00	26,000,000.00	3,512,260,000.00	0.00	3,512,260,000.00	328,045,282.00	3,489,196,370.00	99.34	367,102,082.00	3,489,196,370.00	99.34
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	269,844.00	13,182,233.00	31.60	269,844.00	13,182,233.00	31.60
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	36,002,986.00	429,935,296.00	96.40	36,002,986.00	429,935,296.00	96.40
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	1,187,258.00	16,631,750.00	19.41	1,187,258.00	16,631,750.00	19.41
3-1-1-01-01-01-0006	Auxilio de transporte	18,802,000.00	0.00	0.00	18,802,000.00	0.00	18,802,000.00	1,494,294.00	17,807,457.00	94.71	1,494,294.00	17,807,457.00	94.71
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	968,321.00	11,540,260.00	89.91	968,321.00	11,540,260.00	89.91
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	5,072,847.00	109,863,090.00	88.77	5,072,847.00	109,863,090.00	88.77
3-1-1-01-01-01-0010	Prima de navidad	536,849,000.00	22,000,000.00	-29,550,000.00	507,299,000.00	0.00	507,299,000.00	491,471,659.00	500,580,144.00	98.68	491,471,659.00	500,580,144.00	98.68
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	39,183,009.00	210,940,240.00	81.86	39,183,009.00	210,940,240.00	81.86
3-1-1-01-01-02	Factores salariales especiales	2,019,149,000.00	-75,000,000.00	-75,000,000.00	1,944,149,000.00	0.00	1,944,149,000.00	106,966,226.00	1,787,354,730.00	91.94	106,966,226.00	1,787,354,730.00	91.94
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	7,613,121.00	91,887,984.00	81.37	7,613,121.00	91,887,984.00	81.37
3-1-1-01-01-02-0002	Prima Técnica	1,307,758,000.00	-75,000,000.00	-75,000,000.00	1,232,758,000.00	0.00	1,232,758,000.00	99,353,105.00	1,173,247,929.00	95.17	99,353,105.00	1,173,247,929.00	95.17
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	27,000,000.00	27,000,000.00	2,477,028,000.00	0.00	2,477,028,000.00	850,119,403.00	2,297,124,878.00	92.74	850,119,403.00	2,297,124,878.00	92.74

EJECUCION PRESUPUESTO  
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ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP					MES:					DICIEMBRE			
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	
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	676,821,000.00	27,000,000.00	27,000,000.00	703,821,000.00	0.00	703,821,000.00	108,377,700.00	634,853,600.00	90.20	108,377,700.00	634,853,600.00	90.20
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	427,944,000.00	27,000,000.00	27,000,000.00	454,944,000.00	0.00	454,944,000.00	73,525,400.00	427,606,800.00	93.99	73,525,400.00	427,606,800.00	93.99
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	34,852,300.00	207,246,800.00	83.27	34,852,300.00	207,246,800.00	83.27
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	73,712,900.00	449,638,600.00	93.79	73,712,900.00	449,638,600.00	93.79
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	73,712,900.00	449,638,600.00	93.79	73,712,900.00	449,638,600.00	93.79
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	576,146,903.00	625,890,878.00	94.97	576,146,903.00	625,890,878.00	94.97
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	287,949,000.00	-237,000,000.00	-237,000,000.00	50,949,000.00	0.00	50,949,000.00	4,197,452.00	18,462,275.00	36.24	4,197,452.00	18,462,275.00	36.24
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	371,061,000.00	237,000,000.00	237,000,000.00	608,061,000.00	0.00	608,061,000.00	571,949,451.00	607,428,603.00	99.90	571,949,451.00	607,428,603.00	99.90
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	37,112,000.00	238,543,300.00	91.62	37,112,000.00	238,543,300.00	91.62
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	37,112,000.00	238,543,300.00	91.62	37,112,000.00	238,543,300.00	91.62
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	8,354,800.00	49,860,500.00	97.02	8,354,800.00	49,860,500.00	97.02
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	8,354,800.00	49,860,500.00	97.02	8,354,800.00	49,860,500.00	97.02
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	27,835,300.00	178,926,700.00	91.63	27,835,300.00	178,926,700.00	91.63
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	27,835,300.00	178,926,700.00	91.63	27,835,300.00	178,926,700.00	91.63
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	4,648,000.00	29,866,800.00	91.79	4,648,000.00	29,866,800.00	91.79
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	4,648,000.00	29,866,800.00	91.79	4,648,000.00	29,866,800.00	91.79
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	4,648,000.00	29,866,800.00	91.79	4,648,000.00	29,866,800.00	91.79
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	4,648,000.00	29,866,800.00	91.79	4,648,000.00	29,866,800.00	91.79
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	9,283,800.00	59,677,700.00	95.21	9,283,800.00	59,677,700.00	95.21

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS													09-01-2020
EJECUCION PRESUPUESTO													10:36
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES													
ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP								MES:		DICIEMBRE			
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	
3-1-1-01-02-09-0001	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	9,283,800.00	59,677,700.00	95.21	9,283,800.00	59,677,700.00	95.21
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	3,426,093.00	129,932,643.00	85.64	3,426,093.00	129,932,643.00	85.64
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	3,258,541.00	16,525,754.00	83.59	3,258,541.00	16,525,754.00	83.59
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	167,552.00	2,360,227.00	95.09	167,552.00	2,360,227.00	95.09
3-1-2	Adquisición de bienes y servicios	1,308,303,000.00	-343,000.00	-21,870,824.00	1,286,432,176.00	0.00	1,286,432,176.00	65,689,526.00	1,200,035,900.00	93.28	108,253,089.00	976,480,562.00	75.91
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	-343,000.00	-11,870,824.00	1,286,432,176.00	0.00	1,286,432,176.00	65,689,526.00	1,200,035,900.00	93.28	108,253,089.00	976,480,562.00	75.91
3-1-2-02-01	Materiales y suministros	101,350,000.00	19,876,047.00	20,670,990.00	122,020,990.00	0.00	122,020,990.00	7,499,484.00	99,180,312.00	81.28	10,960,173.00	80,254,808.00	65.77
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	-3,780,000.00	26,220,000.00	0.00	26,220,000.00	0.00	26,220,000.00	100.00	9,690,000.00	25,080,000.00	95.65
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	30,000,000.00	0.00	-3,780,000.00	26,220,000.00	0.00	26,220,000.00	0.00	26,220,000.00	100.00	9,690,000.00	25,080,000.00	95.65
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	67,211,000.00	19,876,047.00	25,632,484.00	92,843,484.00	0.00	92,843,484.00	7,399,484.00	70,503,032.00	75.94	1,170,173.00	52,717,528.00	56.78
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	70,296.00	23,778,296.00	0.00	23,778,296.00	7,399,484.00	23,517,949.00	98.91	368,474.00	12,849,894.00	54.04
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	801,699.00	2,882,551.00	28.83
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	214,000.00	0.00	59,957.00	273,957.00	0.00	273,957.00	0.00	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.  (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %  (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-01-02-0006	Productos de caucho y plástico	22,463,000.00	19,876,047.00	35,481,451.00	57,944,451.00	0.00	57,944,451.00	0.00	35,902,236.00	61.96	0.00	35,902,236.00	61.96
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	0.00	825,248.00	97.46	0.00	825,248.00	97.46
3-1-2-02-01-03	Productos metálicos	4,139,000.00	0.00	-1,181,494.00	2,957,506.00	0.00	2,957,506.00	100,000.00	2,457,280.00	83.09	100,000.00	2,457,280.00	83.09
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	129,000.00	0.00	1,918,653.00	2,047,653.00	0.00	2,047,653.00	100,000.00	1,847,441.00	90.22	100,000.00	1,847,441.00	90.22
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	0.00	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	0.00	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	-20,219,047.00	-33,096,814.00	1,163,856,186.00	0.00	1,163,856,186.00	58,190,042.00	1,100,855,588.00	94.59	97,292,916.00	896,225,754.00	77.00
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	26,111,485.00	97,261,485.00	0.00	97,261,485.00	20,319,080.00	96,373,901.00	99.09	7,063,813.00	65,900,125.00	67.76
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	0.00	0.00	2,152,800.00	2,152,800.00	0.00	2,152,800.00	143,000.00	1,431,000.00	66.47	143,000.00	1,431,000.00	66.47
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	71,264.00	623,345.00	78.99	71,264.00	623,345.00	78.99
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	20,104,816.00	94,319,556.00	100.00	6,849,549.00	63,845,780.00	67.69
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	20,104,816.00	94,319,556.00	100.00	6,849,549.00	63,845,780.00	67.69
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	198,198,000.00	0.00	-182,246,365.00	15,951,635.00	0.00	15,951,635.00	668,000.00	7,390,000.00	46.33	668,000.00	7,390,000.00	46.33
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	170,198,000.00	0.00	-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	0.00	-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

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP								MES:		DICIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA								VIGENCIA FISCAL:		2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.  (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %  (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-02-02-0001-012	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	7,390,000.00	82.11	668,000.00	7,390,000.00	82.11
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	7,390,000.00	82.11	668,000.00	7,390,000.00	82.11
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	-20,219,047.00	120,087,833.00	887,692,833.00	0.00	887,692,833.00	37,051,501.00	858,154,169.00	96.67	56,648,266.00	706,393,084.00	79.58
3-1-2-02-02-03-0002	Servicios jurídicos y contables	14,000,000.00	-9,500,000.00	-9,654,349.00	4,345,651.00	0.00	4,345,651.00	1,415,981.00	3,755,435.00	86.42	2,261.00	2,341,715.00	53.89
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	14,000,000.00	-9,500,000.00	-9,654,349.00	4,345,651.00	0.00	4,345,651.00	1,415,981.00	3,755,435.00	86.42	2,261.00	2,341,715.00	53.89
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	135,955,000.00	-10,000,000.00	-54,640,000.00	81,315,000.00	0.00	81,315,000.00	0.00	81,315,000.00	100.00	0.00	81,315,000.00	100.00
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	-10,000,000.00	-35,575,000.00	57,375,000.00	0.00	57,375,000.00	0.00	57,375,000.00	100.00	0.00	57,375,000.00	100.00
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	4,223,953.00	208,849,294.00	503,699,294.00	0.00	503,699,294.00	27,946,620.00	477,133,350.00	94.73	15,653,920.00	452,547,950.00	89.84
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	8,744,410.00	105,126,251.00	83.43	8,744,410.00	105,126,251.00	83.43
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	763,160.00	9,134,760.00	91.35	763,160.00	9,134,760.00	91.35
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	155,000,000.00	4,223,953.00	70,772,318.00	225,772,318.00	0.00	225,772,318.00	18,439,050.00	220,945,363.00	97.86	6,146,350.00	196,359,963.00	86.97
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	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	0.00	14,539,391.00	254,939,391.00	0.00	254,939,391.00	7,598,900.00	253,543,887.00	99.45	40,687,885.00	145,339,920.00	57.01
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	115,600,000.00	0.00	-9,845,260.00	105,754,740.00	0.00	105,754,740.00	0.00	104,734,736.00	99.04	18,924,656.00	34,550,536.00	32.67

EJECUCION PRESUPUESTO  
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ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP					MES:					DICIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA					VIGENCIA FISCAL:					2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.  (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %  (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-02-03-0005-002	Servicios de limpieza general	114,000,000.00	0.00	15,254,251.00	129,254,251.00	0.00	129,254,251.00	0.00	129,254,251.00	100.00	21,364,329.00	99,862,902.00	77.26
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	10,800,000.00	0.00	9,130,400.00	19,930,400.00	0.00	19,930,400.00	7,598,900.00	19,554,900.00	98.12	398,900.00	10,926,482.00	54.82
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	70,400,000.00	-4,943,000.00	-32,361,703.00	38,038,297.00	0.00	38,038,297.00	90,000.00	37,051,297.00	97.41	304,200.00	19,493,299.00	51.25
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	50,000,000.00	-4,943,000.00	-25,443,000.00	24,557,000.00	0.00	24,557,000.00	0.00	24,500,000.00	99.77	0.00	8,898,281.00	36.24
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	-1,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	100.00	214,200.00	2,043,721.00	51.09
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	-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
3-1-2-02-02-03-0006-007	Servicios de instalación (distintos de los servicios de construcción)	0.00	0.00	737,850.00	737,850.00	0.00	737,850.00	90,000.00	107,850.00	14.62	90,000.00	107,850.00	14.62
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	5,000,000.00	0.00	-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
3-1-2-02-02-03-0007	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	151,461.00	1,647,051.00	20.59	151,461.00	1,647,051.00	20.59
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	151,461.00	1,647,051.00	20.59	151,461.00	1,647,051.00	20.59
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	107,791.00	1,280,950.00	42.70	107,791.00	1,280,950.00	42.70
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	17,710.00	142,320.00	4.74	17,710.00	142,320.00	4.74
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	25,960.00	223,781.00	11.19	25,960.00	223,781.00	11.19
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	0.00	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	0.00	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	30,463,376.00	62,649,894.00	89.50
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	42,678,966.00	85.36	2,298,000.00	35,845,600.00	71.69
3-1-2-02-03	Gastos imprevistos	0.00	0.00	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	343,000.00	-547,000.00	453,000.00	0.00	453,000.00	343,000.00	453,000.00	100.00	343,000.00	453,000.00	100.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP						MES:				DICIEMBRE			
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	
3-1-3-01	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
3-1-3-04	Multas y sanciones	0.00	343,000.00	343,000.00	343,000.00	0.00	343,000.00	343,000.00	343,000.00	100.00	343,000.00	343,000.00	100.00
3-1-5	Transferencias corrientes de funcionamiento	1,500,000.00	0.00	22,417,824.00	23,917,824.00	0.00	23,917,824.00	0.00	23,917,824.00	100.00	0.00	23,917,824.00	100.00
3-1-5-07	Sentencias y conciliaciones	1,500,000.00	0.00	22,417,824.00	23,917,824.00	0.00	23,917,824.00	0.00	23,917,824.00	100.00	0.00	23,917,824.00	100.00
3-1-5-07-01	Sentencias	1,500,000.00	0.00	22,417,824.00	23,917,824.00	0.00	23,917,824.00	0.00	23,917,824.00	100.00	0.00	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	3,331,962,466.00	29,415,086,110.00	96.95	5,301,372,761.00	23,254,677,820.00	76.64
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	3,331,962,466.00	29,415,086,110.00	96.95	5,301,372,761.00	23,254,677,820.00	76.64
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	3,331,962,466.00	29,415,086,110.00	96.95	5,301,372,761.00	23,254,677,820.00	76.64
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	752,909,332.00	18,085,697,236.00	99.61	3,733,358,929.00	15,008,170,298.00	82.66
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	752,909,332.00	18,085,697,236.00	99.61	3,733,358,929.00	15,008,170,298.00	82.66
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	135,272,003.00	4,298,217,233.00	99.50	768,113,137.00	3,937,606,989.00	91.15
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	617,637,329.00	13,787,480,003.00	99.64	2,965,245,792.00	11,070,563,309.00	80.01
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	2,579,053,134.00	11,329,388,874.00	92.98	1,568,013,832.00	8,246,507,522.00	67.68
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	589,186,524.00	7,175,049,963.00	91.66	1,119,323,638.00	6,127,321,253.00	78.27
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	589,186,524.00	7,175,049,963.00	91.66	1,119,323,638.00	6,127,321,253.00	78.27
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	2,934,000.00	71,149,430.00	99.78	9,720,000.00	68,215,430.00	95.66
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	2,934,000.00	71,149,430.00	99.78	9,720,000.00	68,215,430.00	95.66
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	1,986,932,610.00	4,083,189,481.00	95.29	438,970,194.00	2,050,970,839.00	47.86
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	1,986,932,610.00	4,083,189,481.00	95.29	438,970,194.00	2,050,970,839.00	47.86

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

09-01-2020

10:36

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							MES:		DICIEMBRE			
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	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13