

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

01-10-2020
08:53

ENTIDAD:		127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA							VIGENCIA FISCAL:		2020			
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
				MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		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	GASTOS		37,818,211,000.00	0.00	-1,603,011,936.00	36,215,199,064.00	0.00	36,215,199,064.00	2,832,826,624.00	25,167,181,721.00	69.49	2,140,127,597.00	15,455,296,404.00	42.68
3-1	GASTOS DE FUNCIONAMIENTO		11,875,317,000.00	0.00	-100,000,000.00	11,775,317,000.00	0.00	11,775,317,000.00	772,753,583.00	7,823,800,101.00	66.44	697,235,643.00	7,328,484,540.00	62.24
3-1-1	Gastos de personal		10,054,317,000.00	0.00	-83,891,285.00	9,970,425,715.00	0.00	9,970,425,715.00	649,735,751.00	6,601,148,214.00	66.21	649,735,751.00	6,601,148,214.00	66.21
3-1-1-01	Planta de personal permanente		10,054,317,000.00	0.00	-83,891,285.00	9,970,425,715.00	0.00	9,970,425,715.00	649,735,751.00	6,601,148,214.00	66.21	649,735,751.00	6,601,148,214.00	66.21
3-1-1-01-01	Factores constitutivos de salario		7,258,825,000.00	0.00	-83,891,285.00	7,174,933,715.00	0.00	7,174,933,715.00	503,354,493.00	4,965,758,946.00	69.21	503,354,493.00	4,965,758,946.00	69.21
3-1-1-01-01-01	Factores salariales comunes		5,205,741,000.00	0.00	-83,891,285.00	5,121,849,715.00	0.00	5,121,849,715.00	387,058,899.00	3,422,320,506.00	66.82	387,058,899.00	3,422,320,506.00	66.82
3-1-1-01-01-01-0001	Sueldo básico		3,717,532,000.00	0.00	-35,000,000.00	3,682,532,000.00	0.00	3,682,532,000.00	316,399,540.00	2,716,926,220.00	73.78	316,399,540.00	2,716,926,220.00	73.78
3-1-1-01-01-01-0003	Auxilio de incapacidad		0.00	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00	1,488,823.00	21,862,179.00	62.46	1,488,823.00	21,862,179.00	62.46
3-1-1-01-01-01-0004	Gastos de representación		464,449,000.00	0.00	0.00	464,449,000.00	0.00	464,449,000.00	39,067,000.00	345,428,997.00	74.37	39,067,000.00	345,428,997.00	74.37
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario		37,832,000.00	0.00	0.00	37,832,000.00	0.00	37,832,000.00	56,398.00	4,824,019.00	12.75	56,398.00	4,824,019.00	12.75
3-1-1-01-01-01-0006	Auxilio de transporte		20,689,000.00	0.00	0.00	20,689,000.00	0.00	20,689,000.00	1,673,092.00	14,824,367.00	71.65	1,673,092.00	14,824,367.00	71.65
3-1-1-01-01-01-0007	Subsidio de alimentación		13,396,000.00	0.00	0.00	13,396,000.00	0.00	13,396,000.00	1,075,194.00	9,527,447.00	71.12	1,075,194.00	9,527,447.00	71.12
3-1-1-01-01-01-0008	Bonificación por servicios prestados		129,463,000.00	0.00	0.00	129,463,000.00	0.00	129,463,000.00	12,888,990.00	77,047,303.00	59.51	12,888,990.00	77,047,303.00	59.51
3-1-1-01-01-01-0010	Prima de navidad		555,661,000.00	0.00	-83,891,285.00	471,769,715.00	0.00	471,769,715.00	0.00	10,150,595.00	2.15	0.00	10,150,595.00	2.15
3-1-1-01-01-01-0011	Prima de vacaciones		266,719,000.00	0.00	0.00	266,719,000.00	0.00	266,719,000.00	14,409,862.00	221,729,379.00	83.13	14,409,862.00	221,729,379.00	83.13
3-1-1-01-01-02	Factores salariales especiales		2,053,084,000.00	0.00	0.00	2,053,084,000.00	0.00	2,053,084,000.00	116,295,594.00	1,543,438,440.00	75.18	116,295,594.00	1,543,438,440.00	75.18
3-1-1-01-01-02-0001	Prima de antigüedad		134,422,000.00	0.00	0.00	134,422,000.00	0.00	134,422,000.00	8,674,206.00	71,931,062.00	53.51	8,674,206.00	71,931,062.00	53.51
3-1-1-01-01-02-0002	Prima Técnica		1,305,051,000.00	0.00	0.00	1,305,051,000.00	0.00	1,305,051,000.00	107,621,388.00	935,929,928.00	71.72	107,621,388.00	935,929,928.00	71.72
3-1-1-01-01-02-0003	Prima Semestral		613,611,000.00	0.00	0.00	613,611,000.00	0.00	613,611,000.00	0.00	535,577,450.00	87.28	0.00	535,577,450.00	87.28
3-1-1-01-02	Contribuciones inherentes a la nómina		2,520,575,000.00	0.00	0.00	2,520,575,000.00	0.00	2,520,575,000.00	145,027,397.00	1,387,266,534.00	55.04	145,027,397.00	1,387,266,534.00	55.04
3-1-1-01-02-01	Aportes a la seguridad social en pensiones		694,967,000.00	0.00	0.00	694,967,000.00	0.00	694,967,000.00	55,357,900.00	503,107,300.00	72.39	55,357,900.00	503,107,300.00	72.39

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ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORIA DEL ESPACIO PÚBLICO-DADEP									MES: SEPTIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA									VIGENCIA FISCAL: 2020					
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	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8	
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	422,070,000.00	0.00	0.00	422,070,000.00	0.00	422,070,000.00	36,219,200.00	332,459,700.00	78.77	36,219,200.00	332,459,700.00	78.77	
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	272,897,000.00	0.00	0.00	272,897,000.00	0.00	272,897,000.00	19,138,700.00	170,647,600.00	62.53	19,138,700.00	170,647,600.00	62.53	
3-1-1-01-02-02	Aportes a la seguridad social en salud	492,262,000.00	0.00	0.00	492,262,000.00	0.00	492,262,000.00	39,119,400.00	356,361,300.00	72.39	39,119,400.00	356,361,300.00	72.39	
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	492,262,000.00	0.00	0.00	492,262,000.00	0.00	492,262,000.00	39,119,400.00	356,361,300.00	72.39	39,119,400.00	356,361,300.00	72.39	
3-1-1-01-02-03	Aportes de cesantías	676,956,000.00	0.00	0.00	676,956,000.00	0.00	676,956,000.00	1,412,197.00	30,334,334.00	4.48	1,412,197.00	30,334,334.00	4.48	
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	21,010,000.00	0.00	0.00	21,010,000.00	0.00	21,010,000.00	1,412,197.00	14,655,814.00	69.76	1,412,197.00	14,655,814.00	69.76	
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	655,946,000.00	0.00	0.00	655,946,000.00	0.00	655,946,000.00	0.00	15,678,520.00	2.39	0.00	15,678,520.00	2.39	
3-1-1-01-02-04	Aportes a cajas de compensación familiar	267,407,000.00	0.00	0.00	267,407,000.00	0.00	267,407,000.00	19,362,600.00	201,110,200.00	75.21	19,362,600.00	201,110,200.00	75.21	
3-1-1-01-02-04-0001	Compensar	267,407,000.00	0.00	0.00	267,407,000.00	0.00	267,407,000.00	19,362,600.00	201,110,200.00	75.21	19,362,600.00	201,110,200.00	75.21	
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	57,201,000.00	0.00	0.00	57,201,000.00	0.00	57,201,000.00	5,557,100.00	44,826,900.00	78.37	5,557,100.00	44,826,900.00	78.37	
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	57,201,000.00	0.00	0.00	57,201,000.00	0.00	57,201,000.00	5,557,100.00	44,826,900.00	78.37	5,557,100.00	44,826,900.00	78.37	
3-1-1-01-02-06	Aportes al ICBF	200,547,000.00	0.00	0.00	200,547,000.00	0.00	200,547,000.00	14,526,500.00	150,856,400.00	75.22	14,526,500.00	150,856,400.00	75.22	
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	200,547,000.00	0.00	0.00	200,547,000.00	0.00	200,547,000.00	14,526,500.00	150,856,400.00	75.22	14,526,500.00	150,856,400.00	75.22	
3-1-1-01-02-07	Aportes al SENA	33,432,000.00	0.00	0.00	33,432,000.00	0.00	33,432,000.00	2,423,700.00	25,173,200.00	75.30	2,423,700.00	25,173,200.00	75.30	
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	33,432,000.00	0.00	0.00	33,432,000.00	0.00	33,432,000.00	2,423,700.00	25,173,200.00	75.30	2,423,700.00	25,173,200.00	75.30	
3-1-1-01-02-08	Aportes a la ESAP	33,432,000.00	0.00	0.00	33,432,000.00	0.00	33,432,000.00	2,423,700.00	25,175,000.00	75.30	2,423,700.00	25,175,000.00	75.30	
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	33,432,000.00	0.00	0.00	33,432,000.00	0.00	33,432,000.00	2,423,700.00	25,175,000.00	75.30	2,423,700.00	25,175,000.00	75.30	
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	64,371,000.00	0.00	0.00	64,371,000.00	0.00	64,371,000.00	4,844,300.00	50,321,900.00	78.17	4,844,300.00	50,321,900.00	78.17	
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	64,371,000.00	0.00	0.00	64,371,000.00	0.00	64,371,000.00	4,844,300.00	50,321,900.00	78.17	4,844,300.00	50,321,900.00	78.17	

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ENTIDAD:		127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA							VIGENCIA FISCAL:		2020			
CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/8)	
			MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11+10/8)	12	13	(14+13/8)	
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	274,917,000.00	0.00	0.00	274,917,000.00	0.00	274,917,000.00	1,353,861.00	248,122,734.00	90.25	1,353,861.00	248,122,734.00	90.25	
3-1-1-01-03-01	Indemnización por vacaciones	183,000,000.00	0.00	0.00	183,000,000.00	0.00	183,000,000.00	0.00	169,741,271.00	92.75	0.00	169,741,271.00	92.75	
3-1-1-01-03-02	Bonificación por recreación	20,672,000.00	0.00	0.00	20,672,000.00	0.00	20,672,000.00	1,136,439.00	15,628,306.00	75.60	1,136,439.00	15,628,306.00	75.60	
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	68,655,000.00	0.00	0.00	68,655,000.00	0.00	68,655,000.00	0.00	60,880,483.00	88.68	0.00	60,880,483.00	88.68	
3-1-1-01-03-06	Prima Secretarial	2,590,000.00	0.00	0.00	2,590,000.00	0.00	2,590,000.00	217,422.00	1,872,674.00	72.30	217,422.00	1,872,674.00	72.30	
3-1-2	Adquisición de bienes y servicios	1,800,000,000.00	0.00	-100,000,000.00	1,700,000,000.00	0.00	1,700,000,000.00	123,017,832.00	1,138,760,602.00	66.99	47,499,892.00	643,445,141.00	37.85	
3-1-2-01	Adquisición de activos no financieros	15,030,000.00	0.00	-12,970,000.00	2,060,000.00	0.00	2,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01	Activos fijos	15,030,000.00	0.00	-12,970,000.00	2,060,000.00	0.00	2,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01-01	Maquinaria y equipo	15,030,000.00	0.00	-12,970,000.00	2,060,000.00	0.00	2,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01-01-0003	Maquinaria para uso general	8,000,000.00	0.00	-6,970,000.00	1,030,000.00	0.00	1,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	1,030,000.00	0.00	0.00	1,030,000.00	0.00	1,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01-01-0007	Equipo y aparatos de radio, televisión y comunicaciones	6,000,000.00	0.00	-6,000,000.00	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	1,784,970,000.00	0.00	-87,030,000.00	1,697,940,000.00	0.00	1,697,940,000.00	123,017,832.00	1,138,760,602.00	67.07	47,499,892.00	643,445,141.00	37.90	
3-1-2-02-01	Materiales y suministros	146,664,000.00	0.00	-6,000,000.00	140,664,000.00	0.00	140,664,000.00	28,513,522.00	81,625,593.00	58.03	517,990.00	41,415,648.00	29.44	
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco, textiles, prendas de vestir y productos de cuero	30,900,000.00	0.00	6,000,000.00	36,900,000.00	0.00	36,900,000.00	3,990,546.00	34,080,546.00	92.36	0.00	20,060,000.00	54.36	
3-1-2-02-01-01-0006	Datación (prendas de vestir y calzado)	30,900,000.00	0.00	6,000,000.00	36,900,000.00	0.00	36,900,000.00	3,990,546.00	34,080,546.00	92.36	0.00	20,060,000.00	54.36	
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	112,509,000.00	0.00	-14,404,322.00	98,104,678.00	0.00	98,104,678.00	24,479,976.00	47,435,649.00	48.35	474,990.00	21,246,250.00	21.66	
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel, impresos y artículos relacionados	19,477,000.00	0.00	-3,693,798.00	15,783,202.00	0.00	15,783,202.00	0.00	3,205,676.00	20.31	0.00	3,204,763.00	20.30	
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	20,000,000.00	0.00	-12,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0005	Otros productos químicos, fibras artificiales (o fibras industriales hechas por el hombre)	639,000.00	0.00	819,263.00	1,458,263.00	0.00	1,458,263.00	0.00	0.00	0.00	0.00	0.00	0.00	

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/9)	MES	ACUMULADO	(14+13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-2-02-01-02-0006	Productos de caucho y plástico	45,652,000.00	0.00	470,213.00	46,122,213.00	0.00	46,122,213.00	0.00	19,749,997.00	42.82	474,990.00	18,041,487.00	39.12
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	26,741,000.00	0.00	0.00	26,741,000.00	0.00	26,741,000.00	24,479,975.00	24,479,975.00	91.54	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	3,255,000.00	0.00	2,404,322.00	5,659,322.00	0.00	5,659,322.00	43,000.00	109,398.00	1.93	43,000.00	109,398.00	1.93
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	3,255,000.00	0.00	2,404,322.00	5,659,322.00	0.00	5,659,322.00	43,000.00	109,398.00	1.93	43,000.00	109,398.00	1.93
3-1-2-02-02	Adquisición de servicios	1,636,400,000.00	0.00	-81,030,000.00	1,555,370,000.00	0.00	1,555,370,000.00	94,504,310.00	1,057,135,009.00	67.97	46,981,902.00	602,029,493.00	38.71
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	104,996,000.00	-3,005,216.00	-3,005,216.00	101,990,784.00	0.00	101,990,784.00	7,800.00	100,333,420.00	98.37	2,747,400.00	11,536,020.00	11.31
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	3,863,000.00	-2,319,400.00	-2,319,400.00	1,543,600.00	0.00	1,543,600.00	0.00	256,100.00	16.59	0.00	256,100.00	16.59
3-1-2-02-02-01-0005	Servicios de parqueaderos	1,133,000.00	-685,816.00	-685,816.00	447,184.00	0.00	447,184.00	7,800.00	77,320.00	17.29	7,800.00	77,320.00	17.29
3-1-2-02-02-01-0006	Servicios postales y de mensajería	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	2,739,600.00	11,202,600.00	11.20
3-1-2-02-02-01-0006-001	Servicios de mensajería	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	2,739,600.00	11,202,600.00	11.20
3-1-2-02-02-02	Servicios financieros y servicios conexos inmobiliarios y servicios de leasing	513,272,000.00	-179,953,107.00	-145,963,107.00	367,308,893.00	0.00	367,308,893.00	668,000.00	363,990,893.00	99.10	668,000.00	320,277,149.00	87.20
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	478,500,000.00	-161,985,107.00	-161,985,107.00	316,514,893.00	0.00	316,514,893.00	0.00	316,514,893.00	100.00	0.00	314,325,149.00	99.31
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	7,350,000.00	-105,983.00	12,870,520.00	20,220,520.00	0.00	20,220,520.00	0.00	20,220,520.00	100.00	0.00	20,220,520.00	100.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	31,500,000.00	-3,040.00	10,518,849.00	42,018,849.00	0.00	42,018,849.00	0.00	42,018,849.00	100.00	0.00	42,018,849.00	100.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	408,150,000.00	-159,235,773.00	-179,484,165.00	228,665,835.00	0.00	228,665,835.00	0.00	228,665,835.00	100.00	0.00	228,665,835.00	100.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	5,250,000.00	-194,500.00	-3,444,500.00	1,805,500.00	0.00	1,805,500.00	0.00	1,805,500.00	100.00	0.00	1,805,500.00	100.00
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	26,250,000.00	-2,445,811.00	-2,445,811.00	23,804,189.00	0.00	23,804,189.00	0.00	23,804,189.00	100.00	0.00	21,614,445.00	90.80
3-1-2-02-02-02-0002	Servicios inmobiliarios	9,270,000.00	0.00	0.00	9,270,000.00	0.00	9,270,000.00	668,000.00	5,952,000.00	64.21	668,000.00	5,952,000.00	64.21
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	9,270,000.00	0.00	0.00	9,270,000.00	0.00	9,270,000.00	668,000.00	5,952,000.00	64.21	668,000.00	5,952,000.00	64.21

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ENTIDAD:		127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORIA DEL ESPACIO PÚBLICO-DADEP							MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA							VIGENCIA FISCAL:		2020			
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14=(13/8)	
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	25.502.000.00	-17.968.000.00	16.022.000.00	41.524.000.00	0.00	41.524.000.00	0.00	41.524.000.00	100.00	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	25.502.000.00	-17.968.000.00	16.022.000.00	41.524.000.00	0.00	41.524.000.00	0.00	41.524.000.00	100.00	0.00	0.00	0.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	852.962.000.00	182.958.323.00	103.938.323.00	956.900.323.00	0.00	956.900.323.00	93.730.000.00	487.658.442.00	50.96	43,467,992.00	248,044,863.00	25.92	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	15.450.000.00	-2.533.038.00	-13.863.038.00	1.586.962.00	0.00	1.586.962.00	0.00	213.626.00	13.46	0.00	213.626.00	13.46	
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	15.450.000.00	-2.533.038.00	-13.863.038.00	1.586.962.00	0.00	1.586.962.00	0.00	213.626.00	13.46	0.00	213.626.00	13.46	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	83.990.000.00	0.00	-33.990.000.00	50.000.000.00	0.00	50.000.000.00	0.00	38.500.000.00	77.00	0.00	38.500.000.00	77.00	
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión: servicios de tecnología de la información	83.990.000.00	0.00	-33.990.000.00	50.000.000.00	0.00	50.000.000.00	0.00	38.500.000.00	77.00	0.00	38.500.000.00	77.00	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	386.368.000.00	197.139.361.00	165.628.788.00	551.996.788.00	0.00	551.996.788.00	9.184.840.00	213.400.639.00	38.66	24,647,041.00	166,023,211.00	30.08	
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	129.860.000.00	0.00	-20.082.573.00	109,777,427.00	0.00	109,777,427.00	8,720,200.00	78,784,000.00	71.77	17,441,170.00	78,784,000.00	71.77	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	10,300.000.00	0.00	0.00	10,300,000.00	0.00	10,300,000.00	464,640.00	5,968,732.00	57.95	464,640.00	5,968,732.00	57.95	
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	246.208.000.00	197.139.361.00	185,711,361.00	431,919,361.00	0.00	431,919,361.00	0.00	128,647,907.00	29.79	6,741,231.00	81,270,479.00	18.82	
3-1-2-02-02-03-0005	Servicios de soporte	280.626.000.00	0.00	-29,947,427.00	250,678,573.00	0.00	250,678,573.00	84,545,160.00	225,394,177.00	89.91	16,820,951.00	43,308,026.00	17.28	
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	123.692.000.00	0.00	0.00	123,692,000.00	0.00	123,692,000.00	84,545,160.00	105,425,938.00	85.23	9,934,253.00	10,946,525.00	8.85	
3-1-2-02-02-03-0005-002	Servicios de limpieza general	144,780,000.00	0.00	-24,826,761.00	119,953,239.00	0.00	119,953,239.00	0.00	119,953,239.00	100.00	8,886,698.00	32,346,501.00	26.97	
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	12,154,000.00	0.00	-5,120,666.00	7,033,334.00	0.00	7,033,334.00	0.00	15,000.00	0.21	0.00	15,000.00	0.21	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	81,012,000.00	-11,648,000.00	16,110,000.00	97,122,000.00	0.00	97,122,000.00	0.00	10,150,000.00	10.45	0.00	0.00	0.00	
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	60,000,000.00	-10,000,000.00	12,758,000.00	72,758,000.00	0.00	72,758,000.00	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	5,150,000.00	0.00	5,000,000.00	10,150,000.00	0.00	10,150,000.00	0.00	10,150,000.00	100.00	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	8,240,000.00	0.00	0.00	8,240,000.00	0.00	8,240,000.00	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)	2,472,000.00	-1,648,000.00	-1,648,000.00	824,000.00	0.00	824,000.00	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:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA							VIGENCIA FISCAL:		2020			
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	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	5,150,000.00	0.00	0.00	5,150,000.00	0.00	5,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007	Otros servicios de fabricación, servicios de edición, impresión y reproducción; servicios de recuperación de materiales	5,516,000.00	0.00	0.00	5,516,000.00	0.00	5,516,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007-002	Servicios de impresión	5,516,000.00	0.00	0.00	5,516,000.00	0.00	5,516,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-04	Servicios administrativos del Gobierno	8,510,000.00	0.00	0.00	8,510,000.00	0.00	8,510,000.00	98,510.00	955,760.00	11.23	98,510.00	955,760.00	11.23	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	8,510,000.00	0.00	0.00	8,510,000.00	0.00	8,510,000.00	98,510.00	955,760.00	11.23	98,510.00	955,760.00	11.23	
3-1-2-02-02-04-0001-001	Energía	3,190,000.00	0.00	0.00	3,190,000.00	0.00	3,190,000.00	68,620.00	658,749.00	20.65	68,620.00	658,749.00	20.65	
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	3,190,000.00	0.00	0.00	3,190,000.00	0.00	3,190,000.00	0.00	39,680.00	1.24	0.00	39,680.00	1.24	
3-1-2-02-02-04-0001-003	Aseo	2,130,000.00	0.00	0.00	2,130,000.00	0.00	2,130,000.00	29,890.00	257,331.00	12.08	29,890.00	257,331.00	12.08	
3-1-2-02-02-05	Viaáticos y gastos de viaje	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	1,467,546.00	48.92	0.00	1,467,546.00	48.92	
3-1-2-02-02-06	Capacitación	32,960,000.00	0.00	0.00	32,960,000.00	0.00	32,960,000.00	0.00	22,800,000.00	69.17	0.00	0.00	0.00	
3-1-2-02-02-07	Bienestar e incentivos	72,100,000.00	0.00	-25,000,000.00	47,100,000.00	0.00	47,100,000.00	0.00	46,065,884.00	97.80	0.00	0.00	0.00	
3-1-2-02-02-08	Salud Ocupacional	51,600,000.00	0.00	-14,000,000.00	37,600,000.00	0.00	37,600,000.00	0.00	33,863,064.00	90.06	0.00	19,748,155.00	52.52	
3-1-2-02-03	Gastos imprevistos	1,906,000.00	0.00	0.00	1,906,000.00	0.00	1,906,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3	Gastos diversos	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-01	Impuestos	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-5	Transferencias corrientes de funcionamiento	20,000,000.00	0.00	83,891,285.00	103,891,285.00	0.00	103,891,285.00	0.00	83,891,285.00	80.75	0.00	83,891,285.00	80.75	
3-1-5-07	Sentencias y conciliaciones	20,000,000.00	0.00	83,891,285.00	103,891,285.00	0.00	103,891,285.00	0.00	83,891,285.00	80.75	0.00	83,891,285.00	80.75	
3-1-5-07-01	Sentencias	20,000,000.00	0.00	83,891,285.00	103,891,285.00	0.00	103,891,285.00	0.00	83,891,285.00	80.75	0.00	83,891,285.00	80.75	
3-3	INVERSIÓN	25,942,894,000.00	0.00	-1,503,011,936.00	24,439,882,064.00	0.00	24,439,882,064.00	2,060,073,041.00	17,343,381,620.00	70.96	1,442,891,954.00	8,126,811,764.00	33.25	
3-3-1	DIRECTA	25,942,894,000.00	0.00	-1,503,011,936.00	24,439,882,064.00	0.00	24,439,882,064.00	2,060,073,041.00	17,343,381,620.00	70.96	1,442,891,954.00	8,126,811,764.00	33.25	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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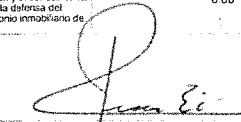
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ENTIDAD:		127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORIA DEL ESPACIO PÚBLICO-DADEP							MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA							VIGENCIA FISCAL:		2020			
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. 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	11	12	13	14=(13/8)	
3-3-1-15	Bogotá Mejor Para Todos	25,942,894,000.00	0.00	-16,348,540,205.00	9,594,353,795.00	0.00	9,594,353,795.00	0.00	9,475,843,889.00	98.76	870,762,136.00	7,427,108,238.00	77.41	
3-3-1-15-02	Pilar Democracia urbana	18,020,000,000.00	0.00	-11,864,765,715.00	6,155,234,285.00	0.00	6,155,234,285.00	0.00	6,130,924,518.00	99.61	471,192,328.00	4,368,792,521.00	70.98	
3-3-1-15-02-17	Espacio público, derecho de todos	18,020,000,000.00	0.00	-11,864,765,715.00	6,155,234,285.00	0.00	6,155,234,285.00	0.00	6,130,924,518.00	99.61	471,192,328.00	4,368,792,521.00	70.98	
3-3-1-15-02-17-1064	Estructurando a Bogotá desde el espacio público	4,600,000,000.00	0.00	-2,868,841,354.00	1,731,158,646.00	0.00	1,731,158,646.00	0.00	1,730,387,546.00	99.96	190,427,250.00	1,595,187,737.00	92.15	
3-3-1-15-02-17-1064-138	Desarrollo integral y sostenible del espacio público	4,600,000,000.00	0.00	-2,868,841,354.00	1,731,158,646.00	0.00	1,731,158,646.00	0.00	1,730,387,546.00	99.96	190,427,250.00	1,595,187,737.00	92.15	
3-3-1-15-02-17-1065	Cuido y defendo el espacio público de Bogotá	13,420,000,000.00	0.00	-8,995,924,361.00	4,424,075,639.00	0.00	4,424,075,639.00	0.00	4,400,536,972.00	99.47	280,765,078.00	2,773,604,784.00	62.69	
3-3-1-15-02-17-1065-138	Desarrollo integral y sostenible del espacio público	13,420,000,000.00	0.00	-8,995,924,361.00	4,424,075,639.00	0.00	4,424,075,639.00	0.00	4,400,536,972.00	99.47	280,765,078.00	2,773,604,784.00	62.69	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	7,922,894,000.00	0.00	-4,483,774,490.00	3,439,119,510.00	0.00	3,439,119,510.00	0.00	3,344,919,371.00	97.26	399,569,808.00	3,058,315,717.00	88.93	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,887,894,000.00	0.00	-3,273,386,057.00	2,614,507,943.00	0.00	2,614,507,943.00	0.00	2,520,307,804.00	96.40	334,188,674.00	2,288,903,339.00	87.55	
3-3-1-15-07-42-1066	Fortalecimiento institucional DADEP	5,887,894,000.00	0.00	-3,273,386,057.00	2,614,507,943.00	0.00	2,614,507,943.00	0.00	2,520,307,804.00	96.40	334,188,674.00	2,288,903,339.00	87.55	
3-3-1-15-07-42-1066-185	Fortalecimiento a la gestión pública efectiva y eficiente	5,887,894,000.00	0.00	-3,273,386,057.00	2,614,507,943.00	0.00	2,614,507,943.00	0.00	2,520,307,804.00	96.40	334,188,674.00	2,288,903,339.00	87.55	
3-3-1-15-07-44	Gobierno y ciudadanía digital	2,035,000,000.00	0.00	-1,210,388,433.00	824,611,567.00	0.00	824,611,567.00	0.00	824,611,567.00	100.00	65,381,134.00	769,412,378.00	93.31	
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	-1,210,388,433.00	824,611,567.00	0.00	824,611,567.00	0.00	824,611,567.00	100.00	65,381,134.00	769,412,378.00	93.31	
3-3-1-15-07-44-1122-192	Fortalecimiento institucional a través del uso de TIC	2,035,000,000.00	0.00	-1,210,388,433.00	824,611,567.00	0.00	824,611,567.00	0.00	824,611,567.00	100.00	65,381,134.00	769,412,378.00	93.31	
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	0.00	14,845,528,269.00	14,845,528,269.00	0.00	14,845,528,269.00	2,060,073,041.00	7,867,537,731.00	53.00	572,129,818.00	699,703,526.00	4.71	
3-3-1-16-02	Cambiar nuestros hábitos de vida para reverdecer a Bogotá y adaptarnos y mitigar la crisis climática	0.00	0.00	8,903,277,720.00	8,903,277,720.00	0.00	8,903,277,720.00	1,354,302,107.00	4,994,024,618.00	56.09	405,418,647.00	528,909,355.00	5.94	
3-3-1-16-02-33	Más árboles y más mejor espacio público	0.00	0.00	8,903,277,720.00	8,903,277,720.00	0.00	8,903,277,720.00	1,354,302,107.00	4,994,024,618.00	56.09	405,418,647.00	528,909,355.00	5.94	
3-3-1-16-02-33-7838	Fortalecimiento de la sostenibilidad y defensa del patrimonio inmobiliario distrital y el espacio público a cargo del DADEP en Bogotá	0.00	0.00	6,500,500,000.00	6,500,500,000.00	0.00	6,500,500,000.00	856,494,827.00	3,822,414,938.00	58.80	316,569,829.00	440,060,537.00	6.77	
3-3-1-16-02-33-7861	Implementación de la política de espacio público para la generación de más y mejores áreas para encuentro, cuidado y disfrute en Bogotá	0.00	0.00	2,402,777,720.00	2,402,777,720.00	0.00	2,402,777,720.00	497,807,280.00	1,171,609,680.00	48.76	88,848,818.00	88,848,818.00	3.70	

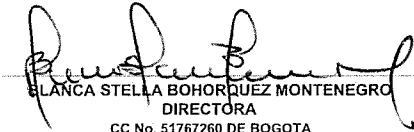
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP										MES: SEPTIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA										VIGENCIA FISCAL: 2020			
RUBRO PRESUPUESTAL		INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE		MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	0.00	5,942,250,549.00	5,942,250,549.00	0.00	5,942,250,549.00	705,770,934.00	2,873,513,113.00	48.36	166,711,171.00	170,794,171.00	2.87
3-3-1-16-05-56	Gestión Pública Efectiva	0.00	0.00	5,942,250,549.00	5,942,250,549.00	0.00	5,942,250,549.00	705,770,934.00	2,873,513,113.00	48.36	166,711,171.00	170,794,171.00	2.87
3-3-1-16-05-56-7862	Fortalecimiento de la gestión y desempeño institucional del DADep para un mejor servicio a la ciudadanía en Bogotá	0.00	0.00	2,309,710,000.00	2,309,710,000.00	0.00	2,309,710,000.00	286,641,100.00	1,077,038,644.00	46.63	85,318,554.00	88,968,221.00	3.85
3-3-1-16-05-56-7876	Fortalecimiento de las TIC como componente estratégico institucional del DADep en Bogotá	0.00	0.00	2,578,096,392.00	2,578,096,392.00	0.00	2,578,096,392.00	165,244,000.00	972,934,667.00	37.74	48,184,616.00	48,617,949.00	1.89
3-3-1-16-05-56-7877	Fortalecimiento de la gestión y el conocimiento jurídico en el DADep para la defensa del espacio público y el patrimonio embalsado de Bogotá	0.00	0.00	1,054,444,157.00	1,054,444,157.00	0.00	1,054,444,157.00	253,885,834.00	823,539,802.00	78.10	33,208,001.00	33,208,001.00	3.15



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