

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

01-11-2019  
10:39

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		MES: OCTUBRE											
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	GASTOS	41,264,580,000.00	0.00	0.00	41,264,580,000.00	0.00	41,264,580,000.00	1,538,365,547.00	33,827,327,196.00	81.98	3,226,760,811.00	22,493,123,723.00	54.51
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	825,522,866.00	7,657,807,433.00	70.11	759,522,175.00	7,292,125,059.00	66.76
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	617,447,046.00	6,561,654,177.00	68.26	619,138,046.00	6,523,433,177.00	67.86
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	617,447,046.00	6,561,654,177.00	68.26	619,138,046.00	6,523,433,177.00	67.86
3-1-1-01-01	Factores constitutivos de salario	7,062,265,000.00	-19,450,000.00	-51,550,000.00	7,010,715,000.00	0.00	7,010,715,000.00	460,304,926.00	5,128,875,339.00	73.16	461,995,926.00	5,090,654,339.00	72.61
3-1-1-01-01-01	Factores salariales comunes	5,043,116,000.00	-19,450,000.00	-51,550,000.00	4,991,566,000.00	0.00	4,991,566,000.00	354,645,829.00	3,558,275,160.00	71.29	356,336,829.00	3,520,054,160.00	70.52
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	278,352,491.00	2,875,029,228.00	82.47	280,043,491.00	2,836,808,228.00	81.37
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	1,353,483.00	11,489,442.00	27.54	1,353,483.00	11,489,442.00	27.54
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	34,202,654.00	356,768,117.00	80.00	34,202,654.00	356,768,117.00	80.00
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	1,383,387.00	14,161,009.00	16.53	1,383,387.00	14,161,009.00	16.53
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	1,505,375.00	14,805,933.00	78.75	1,505,375.00	14,805,933.00	78.75
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	977,328.00	9,595,235.00	74.76	977,328.00	9,595,235.00	74.76
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	12,046,767.00	101,613,285.00	82.10	12,046,767.00	101,613,285.00	82.10
3-1-1-01-01-01-0010	Prima de navidad	536,849,000.00	-19,450,000.00	-51,550,000.00	465,299,000.00	0.00	465,299,000.00	924,258.00	9,108,485.00	1.88	924,258.00	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	23,900,086.00	165,704,426.00	64.30	23,900,086.00	165,704,426.00	64.30
3-1-1-01-01-02	Factores salariales especiales	2,019,149,000.00	0.00	0.00	2,019,149,000.00	0.00	2,019,149,000.00	105,659,097.00	1,570,600,179.00	77.79	105,659,097.00	1,570,600,179.00	77.79
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	7,288,834.00	76,604,476.00	67.83	7,288,834.00	76,604,476.00	67.83
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	94,332,296.00	971,776,886.00	74.31	94,332,296.00	971,776,886.00	74.31
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	4,037,967.00	522,218,817.00	87.26	4,037,967.00	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	137,141,715.00	1,307,060,328.00	53.35	137,141,715.00	1,307,060,328.00	53.35

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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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
4	5												
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	52,144,900.00	472,247,800.00	69.77	52,144,900.00	472,247,800.00	69.77
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	36,650,900.00	314,619,400.00	73.52	36,650,900.00	314,619,400.00	73.52
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	15,494,000.00	157,628,400.00	63.34	15,494,000.00	157,628,400.00	63.34
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	37,281,800.00	337,015,000.00	70.30	37,281,800.00	337,015,000.00	70.30
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	37,281,800.00	337,015,000.00	70.30	37,281,800.00	337,015,000.00	70.30
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	2,409,015.00	48,050,928.00	7.29	2,409,015.00	48,050,928.00	7.29
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	1,356,092.00	12,571,776.00	4.37	1,356,092.00	12,571,776.00	4.37
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	1,052,923.00	35,479,152.00	9.56	1,052,923.00	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	18,354,700.00	183,124,700.00	70.33	18,354,700.00	183,124,700.00	70.33
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	18,354,700.00	183,124,700.00	70.33	18,354,700.00	183,124,700.00	70.33
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	3,994,000.00	37,595,200.00	73.15	3,994,000.00	37,595,200.00	73.15
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	3,994,000.00	37,595,200.00	73.15	3,994,000.00	37,595,200.00	73.15
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	13,767,800.00	137,360,400.00	70.35	13,767,800.00	137,360,400.00	70.35
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	13,767,800.00	137,360,400.00	70.35	13,767,800.00	137,360,400.00	70.35
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	2,298,700.00	22,926,100.00	70.46	2,298,700.00	22,926,100.00	70.46
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	2,298,700.00	22,926,100.00	70.46	2,298,700.00	22,926,100.00	70.46
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	2,298,700.00	22,926,100.00	70.46	2,298,700.00	22,926,100.00	70.46
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	2,298,700.00	22,926,100.00	70.46	2,298,700.00	22,926,100.00	70.46
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	4,592,100.00	45,814,100.00	73.09	4,592,100.00	45,814,100.00	73.09

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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		MES	ACUMULADO			
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/6)		
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	4.592.100.00	45.814.100.00	73.09	4.592.100.00	45.814.100.00	73.09		
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	100.177.000.00	19.450.000.00	51.550.000.00	151.727.000.00	0.00	151.727.000.00	20.000.405.00	125.718.510.00	82.86	20.000.405.00	125.718.510.00	82.86		
3-1-1-01-03-01	Indemnización por vacaciones	0.00	19.450.000.00	51.550.000.00	51.550.000.00	0.00	51.550.000.00	17.905.917.00	48.873.605.00	94.81	17.905.917.00	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	1.887.660.00	12.684.653.00	64.16	1.887.660.00	12.684.653.00	64.16		
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	206.828.00	1.987.195.00	80.06	206.828.00	1.987.195.00	80.06		
3-1-2	Adquisición de bienes y servicios	1.308.303.000.00	0.00	-20.827.824.00	1.287.475.176.00	0.00	1.287.475.176.00	208.075.820.00	1.072.825.432.00	83.33	140.384.129.00	745.364.058.00	57.89		
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	0.00	-10.827.824.00	1.287.475.176.00	0.00	1.287.475.176.00	208.075.820.00	1.072.825.432.00	83.33	140.384.129.00	745.364.058.00	57.89		
3-1-2-02-01	Materiales y suministros	101.350.000.00	0.00	-2.336.640.00	99.013.360.00	0.00	99.013.360.00	33.850.00	91.629.412.00	92.54	29.589.840.00	67.203.800.00	67.87		
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	30.000.000.00	0.00	0.00	30.000.000.00	0.00	30.000.000.00	0.00	26.220.000.00	87.40	15.390.000.00	15.390.000.00	51.30		
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	30.000.000.00	0.00	0.00	30.000.000.00	0.00	30.000.000.00	0.00	26.220.000.00	87.40	15.390.000.00	15.390.000.00	51.30		
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	67.211.000.00	0.00	-1.555.146.00	65.655.854.00	0.00	65.655.854.00	33.850.00	63.051.906.00	96.03	12.048.141.00	49.456.520.00	75.33		
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	-7.329.704.00	16.378.296.00	0.00	16.378.296.00	0.00	16.044.981.00	97.96	8.326.130.00	11.694.165.00	71.40		
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	777.272.00	777.272.00	7.77		
3-1-2-02-01-02-0005	Otros productos químicos, fibras artificiales (o fibras industriales hechas por el hombre)	214.000.00	0.00	148.374.00	362.374.00	0.00	362.374.00	0.00	257.626.00	71.09	257.599.00	257.599.00	71.09		

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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=10/6)	MES	ACUMULADO	(14=13/6)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/6)	12	13	(14=13/6)
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	33,850.00	35,902,519.00	94.31	1,861,892.00	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	0.00	846,780.00	100.00	825,248.00	825,248.00	97.46
3-1-2-02-01-03	Productos metálicos	4,139,000.00	0.00	-781,494.00	3,357,506.00	0.00	3,357,506.00	0.00	2,357,506.00	70.22	2,151,699.00	2,357,280.00	70.21
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	129,000.00	0.00	2,118,653.00	2,247,653.00	0.00	2,247,653.00	0.00	1,747,653.00	77.75	1,620,043.00	1,747,441.00	77.75
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	0.00	578,183.00	578,183.00	0.00	578,183.00	0.00	78,183.00	13.52	0.00	78,183.00	13.52
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	531,670.00	100.00	531,656.00	531,656.00	100.00
3-1-2-02-02	Adquisición de servicios	1,196,953,000.00	0.00	-9,416,184.00	1,187,536,816.00	0.00	1,187,536,816.00	208,041,970.00	981,196,020.00	82.62	110,794,289.00	678,160,258.00	57.11
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	26,470,885.00	97,620,885.00	0.00	97,620,885.00	178,950.00	75,855,021.00	77.70	8,701,771.00	50,664,031.00	51.90
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	0.00	0.00	2,512,200.00	2,512,200.00	0.00	2,512,200.00	132,800.00	1,160,600.00	46.20	132,800.00	1,160,600.00	46.20
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	46,150.00	479,681.00	60.79	46,150.00	479,681.00	60.79
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	8,522,821.00	49,023,750.00	51.98
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	8,522,821.00	49,023,750.00	51.98
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	198,198,000.00	0.00	-181,246,365.00	16,951,635.00	0.00	16,951,635.00	668,000.00	6,054,000.00	35.71	668,000.00	6,054,000.00	35.71
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	170,198,000.00	0.00	-169,198,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-007	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	-4,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	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

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

01-11-2019  
10:39

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		MES: OCTUBRE											
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
3-1-2-02-02-0001-012	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
3-1-2-02-02-02-0002	Servicios inmobiliarios	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	668,000.00	6,054,000.00	67.27	668,000.00	6,054,000.00	67.27
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	6,054,000.00	67.27	668,000.00	6,054,000.00	67.27
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	19,000,000.00	0.00	-12,048,365.00	6,951,635.00	0.00	6,951,635.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	19,000,000.00	0.00	-12,048,365.00	6,951,635.00	0.00	6,951,635.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	767,605,000.00	0.00	145,359,296.00	912,964,296.00	0.00	912,964,296.00	112,400,389.00	767,139,768.00	84.03	101,241,388.00	592,195,397.00	64.87
3-1-2-02-02-03-0002	Servicios jurídicos y contables	14,000,000.00	0.00	1,000,000.00	15,000,000.00	0.00	15,000,000.00	344,449.00	1,990,100.00	13.27	344,449.00	1,990,100.00	13.27
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	14,000,000.00	0.00	1,000,000.00	15,000,000.00	0.00	15,000,000.00	344,449.00	1,990,100.00	13.27	344,449.00	1,990,100.00	13.27
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.	35,155,000.00	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	9,532,660.00	439,663,530.00	88.03	66,885,398.00	403,912,668.00	80.87
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	8,757,060.00	87,634,241.00	69.55	8,757,060.00	87,634,241.00	69.55
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	7,596,000.00	75.96	775,600.00	7,596,000.00	75.96
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	202,506,313.00	91.41	19,146,350.00	184,067,263.00	83.08
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	38,206,388.00	124,615,164.00	87.80
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	16,034,151.00	256,434,151.00	0.00	256,434,151.00	98,523,280.00	201,854,641.00	78.72	18,854,417.00	82,262,851.00	32.08
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	115,600,000.00	0.00	-3,000,000.00	112,600,000.00	0.00	112,600,000.00	94,623,280.00	103,754,740.00	92.14	6,941,946.00	6,941,946.00	6.17

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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01-11-2019  
10:39

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP										MES: OCTUBRE			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA										VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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
3-1-2-02-02-03-0005-002	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	86,169,501.00	66.67	10,912,418.00	67,290,591.00	52.06
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	10,800,000.00	0.00	3,779,900.00	14,579,900.00	0.00	14,579,900.00	3,900,000.00	11,930,400.00	81.83	1,000,053.00	8,030,314.00	55.08
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	70,400,000.00	0.00	-25,015,396.00	45,384,604.00	0.00	45,384,604.00	4,000,000.00	36,961,297.00	81.44	15,157,124.00	17,359,578.00	38.25
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	50,000,000.00	0.00	-20,500,000.00	29,500,000.00	0.00	29,500,000.00	0.00	24,500,000.00	83.05	8,898,281.00	8,898,281.00	30.16
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	4,000,000.00	4,000,000.00	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	10,400,000.00	0.00	-2,400,000.00	8,000,000.00	0.00	8,000,000.00	0.00	6,258,843.00	78.24	6,258,843.00	6,258,843.00	78.24
3-1-2-02-02-03-0006-007	Servicios de instalación (distintos de los servicios de construcción)	0.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	17,850.00	1.49	0.00	17,850.00	1.49
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	5,000,000.00	0.00	-2,315,396.00	2,684,604.00	0.00	2,684,604.00	0.00	2,184,604.00	81.38	0.00	2,184,604.00	81.38
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	183,130.00	1,351,230.00	16.89	183,130.00	1,351,230.00	16.89
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	183,130.00	1,351,230.00	16.89	183,130.00	1,351,230.00	16.89
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	127,890.00	1,053,380.00	35.11	127,890.00	1,053,380.00	35.11
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	29,510.00	124,610.00	4.15	29,510.00	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	25,730.00	173,240.00	8.66	25,730.00	173,240.00	8.66
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	24,611,501.00	24,611,501.00	76.91	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	36,184,500.00	72.37	0.00	27,895,600.00	55.79
3-1-2-02-03	Gastos imprevistos	0.00	0.00	925,000.00	925,000.00	0.00	925,000.00	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
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

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01-11-2019

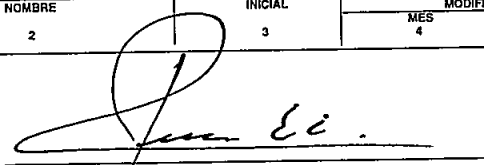
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ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. 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	14=(13/8)	
3-1-3-01-03	Impuesto de vehiculos	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	0.00	21,717,824.00	23,217,824.00	0.00	23,217,824.00	0.00	23,217,824.00	100.00	0.00	23,217,824.00	100.00
3-1-5-07	Sentencias y conciliaciones	1,500,000.00	0.00	21,717,824.00	23,217,824.00	0.00	23,217,824.00	0.00	23,217,824.00	100.00	0.00	23,217,824.00	100.00
3-1-5-07-01	Sentencias	1,500,000.00	0.00	21,717,824.00	23,217,824.00	0.00	23,217,824.00	0.00	23,217,824.00	100.00	0.00	23,217,824.00	100.00
3-3	INVERSIÓN	30,341,307,000.00	0.00	0.00	30,341,307,000.00	0.00	30,341,307,000.00	712,842,681.00	26,169,519,763.00	86.25	2,467,238,636.00	15,200,998,664.00	50.10
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	712,842,681.00	26,169,519,763.00	86.25	2,467,238,636.00	15,200,998,664.00	50.10
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	712,842,681.00	26,169,519,763.00	86.25	2,467,238,636.00	15,200,998,664.00	50.10
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	360,212,223.00	17,573,177,045.00	96.78	1,680,698,932.00	9,637,859,391.00	53.08
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	360,212,223.00	17,573,177,045.00	96.78	1,680,698,932.00	9,637,859,391.00	53.08
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	88,050,446.00	4,172,022,027.00	96.57	416,180,316.00	2,758,814,196.00	63.86
3-3-1-15-02-17-1065	Cuido y defendo 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	272,161,777.00	13,401,155,018.00	96.85	1,264,518,616.00	6,879,045,195.00	49.71
3-3-1-15-07	Eje transversal Gobierno legitimo, 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	352,630,458.00	8,596,342,718.00	70.55	786,539,704.00	5,563,139,273.00	45.66
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	8,723,000,000.00	-1,800,000,000.00	-895,000,000.00	7,828,000,000.00	0.00	7,828,000,000.00	-111,146,223.00	6,600,033,458.00	84.31	633,282,037.00	4,404,407,194.00	56.26
3-3-1-15-07-42-1066	Fortalecimiento institucional DADEP	8,723,000,000.00	-1,800,000,000.00	-895,000,000.00	7,828,000,000.00	0.00	7,828,000,000.00	-111,146,223.00	6,600,033,458.00	84.31	633,282,037.00	4,404,407,194.00	56.26
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	6,801,790.00	67,065,430.00	94.05	4,860,000.00	45,683,640.00	64.07
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	6,801,790.00	67,065,430.00	94.05	4,860,000.00	45,683,640.00	64.07
3-3-1-15-07-44	Gobierno y ciudadanía digital	2,035,000,000.00	1,800,000,000.00	2,250,000,000.00	4,285,000,000.00	0.00	4,285,000,000.00	456,974,891.00	1,929,243,830.00	45.02	148,397,667.00	1,113,048,439.00	25.98
3-3-1-15-07-44-1122	Fortalecimiento de la plataforma tecnológica de información y comunicación del DADEP	2,035,000,000.00	1,800,000,000.00	2,250,000,000.00	4,285,000,000.00	0.00	4,285,000,000.00	456,974,891.00	1,929,243,830.00	45.02	148,397,667.00	1,113,048,439.00	25.98

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

01-11-2019  
10:39

ENTIDAD: 127 - DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP								MES: OCTUBRE					
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)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									

  
**ENRIQUE ADOLFO GOMEZ SALAZAR**  
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