

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

14-08-2008  
04:21

Entidad		127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							VIGENCIA FISCAL:		2008		
Unidad Ejecutora 01 UNIDAD EJECUTORA									MES:		JULIO		
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
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	17,207,524,000.00	0.00	0.00	17,207,524,000.00	0.00	17,207,524,000.00	509,316,170.00	9,974,455,239.83	57.97	1,236,039,180.00	6,353,317,782.12	36.92
3-1	GASTOS DE FUNCIONAMIENTO	6,375,674,000.00	0.00	0.00	6,375,674,000.00	0.00	6,375,674,000.00	494,313,665.00	3,526,743,394.39	55.32	597,092,258.00	3,099,377,373.00	48.61
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	6,292,227,000.00	0.00	-10,671,492.00	6,281,555,508.00	0.00	6,281,555,508.00	494,313,665.00	3,432,687,783.00	54.65	596,622,337.00	3,005,925,765.61	47.85
3-1-1-01	SERVICIOS PERSONALES	4,329,074,000.00	0.00	-10,671,492.00	4,318,402,508.00	0.00	4,318,402,508.00	369,806,199.00	2,338,775,566.00	54.16	369,815,599.00	2,257,938,250.00	52.29
3-1-1-01-01	Sueldos Personal de Nómina	1,899,922,000.00	0.00	0.00	1,899,922,000.00	0.00	1,899,922,000.00	212,937,187.00	1,188,398,955.00	62.55	211,228,465.00	1,186,233,948.00	62.44
3-1-1-01-02	Personal Supernumerario	30,632,000.00	0.00	0.00	30,632,000.00	0.00	30,632,000.00	1,605,583.00	4,886,465.00	15.95	1,523,705.00	4,514,156.00	14.74
3-1-1-01-04	Gastos de Representación	242,524,000.00	0.00	0.00	242,524,000.00	0.00	242,524,000.00	27,333,248.00	140,000,048.00	57.73	27,333,248.00	140,000,048.00	57.73
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	19,010,000.00	0.00	0.00	19,010,000.00	0.00	19,010,000.00	1,918,804.00	8,900,162.00	46.82	1,918,804.00	8,900,162.00	46.82
3-1-1-01-06	Subsidio de Transporte	10,363,000.00	0.00	0.00	10,363,000.00	0.00	10,363,000.00	771,833.00	6,007,834.00	57.97	771,833.00	6,007,834.00	57.97
3-1-1-01-07	Subsidio de Alimentación	7,244,000.00	0.00	0.00	7,244,000.00	0.00	7,244,000.00	498,353.00	4,808,333.00	66.38	498,353.00	4,808,333.00	66.38
3-1-1-01-08	Bonificación por Servicios Prestados	65,784,000.00	0.00	0.00	65,784,000.00	0.00	65,784,000.00	8,365,543.00	55,701,260.00	84.67	8,365,543.00	55,701,260.00	84.67
3-1-1-01-09	Honorarios	103,000,000.00	0.00	-10,671,492.00	92,328,508.00	0.00	92,328,508.00	0.00	91,600,000.00	99.21	11,100,000.00	35,200,000.00	38.12
3-1-1-01-09-01	Honorarios Entidad	103,000,000.00	0.00	-10,671,492.00	92,328,508.00	0.00	92,328,508.00	0.00	91,600,000.00	99.21	11,100,000.00	35,200,000.00	38.12
3-1-1-01-10	Remuneración Servicios Técnicos	68,800,000.00	0.00	0.00	68,800,000.00	0.00	68,800,000.00	10,500,000.00	23,900,000.00	34.74	1,200,000.00	2,000,000.00	2.91
3-1-1-01-11	Prima Semestral	315,171,000.00	0.00	0.00	315,171,000.00	0.00	315,171,000.00	18,116,826.00	309,688,973.00	98.26	18,116,826.00	309,688,973.00	98.26
3-1-1-01-13	Prima de Navidad	285,389,000.00	0.00	0.00	285,389,000.00	0.00	285,389,000.00	394,573.00	394,573.00	0.14	394,573.00	394,573.00	0.14
3-1-1-01-14	Prima de Vacaciones	136,987,000.00	0.00	0.00	136,987,000.00	0.00	136,987,000.00	10,767,374.00	71,614,497.00	52.28	10,767,374.00	71,614,497.00	52.28
3-1-1-01-15	Prima Técnica	702,550,000.00	0.00	0.00	702,550,000.00	0.00	702,550,000.00	69,511,140.00	371,071,629.00	52.82	69,511,140.00	371,071,629.00	52.82
3-1-1-01-16	Prima de Antigüedad	42,816,000.00	0.00	0.00	42,816,000.00	0.00	42,816,000.00	4,947,502.00	25,954,785.00	60.62	4,947,502.00	25,954,785.00	60.62
3-1-1-01-17	Prima Secretarial	1,309,000.00	0.00	0.00	1,309,000.00	0.00	1,309,000.00	131,721.00	712,797.00	54.45	131,721.00	712,797.00	54.45
3-1-1-01-21	Vacaciones en Dinero	146,829,000.00	0.00	0.00	146,829,000.00	0.00	146,829,000.00	1,023,052.00	1,023,052.00	0.70	1,023,052.00	1,023,052.00	0.70
3-1-1-01-24	Partida de Incremento Salarial	210,472,000.00	0.00	0.00	210,472,000.00	0.00	210,472,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	10,555,000.00	0.00	0.00	10,555,000.00	0.00	10,555,000.00	983,460.00	6,019,339.00	57.03	983,460.00	6,019,339.00	57.03
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	29,717,000.00	0.00	0.00	29,717,000.00	0.00	29,717,000.00	0.00	28,092,864.00	94.53	0.00	28,092,864.00	94.53
3-1-1-02	GASTOS GENERALES	624,688,000.00	0.00	0.00	624,688,000.00	0.00	624,688,000.00	13,141,108.00	398,996,220.00	63.87	49,913,741.00	190,194,890.61	30.45
3-1-1-02-02	Dotación	17,888,000.00	0.00	0.00	17,888,000.00	0.00	17,888,000.00	0.00	17,850,000.00	99.79	0.00	5,950,000.00	33.26
3-1-1-02-03	Gastos de Computador	99,654,000.00	0.00	0.00	99,654,000.00	0.00	99,654,000.00	-70,000.00	53,497,240.00	53.68	11,739,200.00	20,614,840.00	20.69
3-1-1-02-04	Viáticos y Gastos de Viaje	5,200,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	47,632,000.00	0.00	0.00	47,632,000.00	0.00	47,632,000.00	812,442.00	33,554,528.00	70.45	2,434,942.00	10,900,178.00	22.88
3-1-1-02-06	Impresos y Publicaciones	43,469,000.00	0.00	0.00	43,469,000.00	0.00	43,469,000.00	62,060.00	30,533,164.00	70.24	3,081,664.00	13,508,768.00	31.08
3-1-1-02-08	Mantenimiento y Reparaciones	182,029,000.00	0.00	0.00	182,029,000.00	0.00	182,029,000.00	908,000.00	166,111,388.00	91.26	9,821,629.00	64,114,556.61	35.22
3-1-1-02-08-01	Mantenimiento Entidad	182,029,000.00	0.00	0.00	182,029,000.00	0.00	182,029,000.00	908,000.00	166,111,388.00	91.26	9,821,629.00	64,114,556.61	35.22
3-1-1-02-09	Combustibles, Lubricantes y Llantas	11,911,000.00	0.00	0.00	11,911,000.00	0.00	11,911,000.00	0.00	11,911,000.00	100.00	0.00	6,430,500.00	53.99
3-1-1-02-10	Materiales y Suministros	29,814,000.00	0.00	0.00	29,814,000.00	0.00	29,814,000.00	2,266,500.00	8,293,400.00	27.82	1,155,800.00	1,189,300.00	3.99
3-1-1-02-11	Seguros	28,600,000.00	0.00	0.00	28,600,000.00	0.00	28,600,000.00	0.00	6,249,481.00	21.85	6,249,479.00	6,249,479.00	21.85
3-1-1-02-11-01	Seguros Entidad	28,600,000.00	0.00	0.00	28,600,000.00	0.00	28,600,000.00	0.00	6,249,481.00	21.85	6,249,479.00	6,249,479.00	21.85
3-1-1-02-13	Servicios Públicos	111,103,000.00	0.00	0.00	111,103,000.00	0.00	111,103,000.00	8,610,856.00	57,547,561.00	51.80	11,741,319.00	57,547,561.00	51.80
3-1-1-02-14	Capacitación	20,800,000.00	0.00	0.00	20,800,000.00	0.00	20,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15		15,600,000.00	0.00	0.00	15,600,000.00	0.00	15,600,000.00	0.00	10,523,500.00	67.46	1,316,000.00	1,316,000.00	8.44

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
3-1-1-02-16	Bienestar e Incentivos	4.160.000.00	0.00	0.00	4.160.000.00	0.00	4.160.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-17	Promoción Institucional	68.000.00	0.00	0.00	68.000.00	0.00	68.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Impuestos, Tasas, Contribuciones, Derechos y Multas	6.760.000.00	0.00	0.00	6.760.000.00	0.00	6.760.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	Salud Ocupacional	1,338,465,000.00	0.00	0.00	1,338,465,000.00	0.00	1,338,465,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01	APORTES PATRONALES	137.333.000.00	0.00	0.00	137.333.000.00	0.00	137.333.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02	Caja de Compensación	348.046.000.00	0.00	0.00	348.046.000.00	0.00	348.046.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-02	Cesantías	348,046,000.00	0.00	0.00	348,046,000.00	0.00	348,046,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-03	Cesantías FONDOS	348,046,000.00	0.00	0.00	348,046,000.00	0.00	348,046,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-03	ESAP	17.167.000.00	0.00	0.00	17.167.000.00	0.00	17.167.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-04	Pensiones y Seguridad Social	614.025.000.00	0.00	0.00	614.025.000.00	0.00	614.025.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-04-01	Pensiones	345,718,000.00	0.00	0.00	345,718,000.00	0.00	345,718,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-04-02	Salud	252,783,000.00	0.00	0.00	252,783,000.00	0.00	252,783,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-04-03	Riesgos Profesionales	15,524,000.00	0.00	0.00	15,524,000.00	0.00	15,524,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-05	ICBF	102,999,000.00	0.00	0.00	102,999,000.00	0.00	102,999,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-06	SENA	17,167,000.00	0.00	0.00	17,167,000.00	0.00	17,167,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-07	Incremento Salarial - Aportes	68,674,000.00	0.00	0.00	68,674,000.00	0.00	68,674,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	33,054,000.00	0.00	0.00	33,054,000.00	0.00	33,054,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	83,447,000.00	0.00	10,671,492.00	94,118,492.00	0.00	94,118,492.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01	SERVICIOS PERSONALES	3,528,508.61	0.00	10,671,492.00	14,200,000.61	0.00	14,200,000.61	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-09	Honorarios	3,528,508.61	0.00	10,671,492.00	14,200,000.61	0.00	14,200,000.61	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-09-01	Honorarios Entidad	3,528,508.61	0.00	10,671,492.00	14,200,000.61	0.00	14,200,000.61	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02	GASTOS GENERALES	79,918,491.39	0.00	0.00	79,918,491.39	0.00	79,918,491.39	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-03	Gastos de Computador	25,878,853.00	0.00	0.00	25,878,853.00	0.00	25,878,853.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	6,059,170.00	0.00	0.00	6,059,170.00	0.00	6,059,170.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	5,576,056.00	0.00	0.00	5,576,056.00	0.00	5,576,056.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	35,547,848.39	0.00	0.00	35,547,848.39	0.00	35,547,848.39	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-08-01	Mantenimiento Entidad	35,547,848.39	0.00	0.00	35,547,848.39	0.00	35,547,848.39	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-09	Combustibles, Lubricantes y Llantas	1,900,000.00	0.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-10	Materiales y Suministros	4,956,564.00	0.00	0.00	4,956,564.00	0.00	4,956,564.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	10,831,850,000.00	0.00	0.00	10,831,850,000.00	0.00	10,831,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1	DIRECTA	6,896,518,000.00	0.00	0.00	6,896,518,000.00	0.00	6,896,518,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,896,518,000.00	0.00	-3,420,481,077.00	3,476,036,923.00	0.00	3,476,036,923.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	4,811,218,000.00	0.00	-2,057,436,275.00	2,753,781,725.00	0.00	2,753,781,725.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	4,811,218,000.00	0.00	-2,057,436,275.00	2,753,781,725.00	0.00	2,753,781,725.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11-7227	Registro y saneamiento del espacio público: el espacio de lo público	1,692,728,000.00	0.00	-580,692,721.00	1,112,035,279.00	0.00	1,112,035,279.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11-7229	Campañas educativas y pedagógicas en el espacio	602,000,000.00	0.00	-334,685,000.00	267,315,000.00	0.00	267,315,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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			MES 4	ACUMULADO 5											
3-3-1-12-02-11-7400	público: el lugar donde se aprende lo público Defensa participativa y sostenibilidad territorial del espacio público	2,516,490,000.00	0.00	-1,142,058,554.00	1,374,431,446.00	0.00	1,374,431,446.00	0.00	1,374,431,446.00	100.00	151,999,696.00	326,131,446.00	23.73		
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,085,300,000.00	0.00	-1,363,044,802.00	722,255,198.00	0.00	722,255,198.00	0.00	722,255,198.00	100.00	109,789,460.00	297,047,200.00	41.13		
3-3-1-12-04-30	Administración moderna y humana	1,439,300,000.00	0.00	-812,200,659.00	627,099,341.00	0.00	627,099,341.00	0.00	627,099,341.00	100.00	95,853,603.00	267,311,343.00	42.63		
3-3-1-12-04-30-7401	Optimización de la gestión inmobiliaria distrital	1,439,300,000.00	0.00	-812,200,659.00	627,099,341.00	0.00	627,099,341.00	0.00	627,099,341.00	100.00	95,853,603.00	267,311,343.00	42.63		
3-3-1-12-04-35	Sistema distrital de información	646,000,000.00	0.00	-550,844,143.00	95,155,857.00	0.00	95,155,857.00	0.00	95,155,857.00	100.00	13,935,857.00	29,735,857.00	31.25		
3-3-1-12-04-35-0333	Fortalecimiento del sistema de información del espacio público	646,000,000.00	0.00	-550,844,143.00	95,155,857.00	0.00	95,155,857.00	0.00	95,155,857.00	100.00	13,935,857.00	29,735,857.00	31.25		
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	3,420,481,077.00	3,420,481,077.00	0.00	3,420,481,077.00	2,500,949.00	2,500,949.00	0.07	1,005,259.00	1,005,259.00	0.03		
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	1,336,551,160.00	1,336,551,160.00	0.00	1,336,551,160.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-02-26	Espacio público como lugar de conciliación de derechos	0.00	0.00	816,551,160.00	816,551,160.00	0.00	816,551,160.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-02-26-0589	Fortalecimiento de la defensa judicial	0.00	0.00	217,111,160.00	217,111,160.00	0.00	217,111,160.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-02-26-0590	Pacto ético sobre el espacio público	0.00	0.00	84,000,000.00	84,000,000.00	0.00	84,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-02-26-0591	Sostenibilidad y gestión concertada de espacios públicos	0.00	0.00	220,000,000.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-02-26-7227	Saneamiento integral de la propiedad inmobiliaria distrital	0.00	0.00	295,440,000.00	295,440,000.00	0.00	295,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-02-30	Amor por Bogotá	0.00	0.00	520,000,000.00	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-02-30-7229	Escuela y observatorio del espacio público	0.00	0.00	520,000,000.00	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-05	Descentralización	0.00	0.00	395,000,000.00	395,000,000.00	0.00	395,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-05-41	Localidades efectivas	0.00	0.00	395,000,000.00	395,000,000.00	0.00	395,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-05-41-7400	Apoyo, asistencia y asesoría en la gestión del espacio público	0.00	0.00	395,000,000.00	395,000,000.00	0.00	395,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	1,688,929,917.00	1,688,929,917.00	0.00	1,688,929,917.00	2,500,949.00	2,500,949.00	0.15	1,005,259.00	1,005,259.00	0.06		
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	0.00	0.00	834,500,000.00	834,500,000.00	0.00	834,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-06-46-0333	Sistema de información de la propiedad inmobiliaria	0.00	0.00	834,500,000.00	834,500,000.00	0.00	834,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-06-48	Gestión documental integral	0.00	0.00	12,450,000.00	12,450,000.00	0.00	12,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-06-48-0587	Centro de documentación y consulta del DADEP	0.00	0.00	12,450,000.00	12,450,000.00	0.00	12,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	841,979,917.00	841,979,917.00	0.00	841,979,917.00	2,500,949.00	2,500,949.00	0.30	1,005,259.00	1,005,259.00	0.12		
3-3-1-13-06-49-0332	Fortalecimiento institucional	0.00	0.00	125,000,000.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-06-49-7401	Gestión social y administrativa del patrimonio inmobiliario	0.00	0.00	716,979,917.00	716,979,917.00	0.00	716,979,917.00	2,500,949.00	2,500,949.00	0.35	1,005,259.00	1,005,259.00	0.14		
3-3-4	PASIVOS EXIGIBLES	656,612,000.00	0.00	0.00	656,612,000.00	0.00	656,612,000.00	12,501,556.00	18,499,731.00	2.82	4,084,500.00	10,082,675.00	1.54		
3-3-7	RESERVAS PRESUPUESTALES	3,278,720,000.00	0.00	0.00	3,278,720,000.00	0.00	3,278,720,000.00	0.00	2,950,674,242.44	89.99	114,576,211.00	2,206,003,835.52	67.28		
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,950,674,242.44	0.00	0.00	2,950,674,242.44	0.00	2,950,674,242.44	0.00	2,950,674,242.44	100.00	114,576,211.00	2,206,003,835.52	74.76		

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

14-08-2008  
04:21

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP												VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD EJECUTORA												MES:		JULIO	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %		
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		14=13/8	
			MES 4	ACUMULADO 5											
3-3-7-12-02	EJE URBANO REGIONAL	2,278,406,349.13	0.00	0.00	2,278,406,349.13	0.00	2,278,406,349.13	0.00	2,278,406,349.13	100.00	111,296,211.00	1,548,960,574.52	67.98		
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	2,278,406,349.13	0.00	0.00	2,278,406,349.13	0.00	2,278,406,349.13	0.00	2,278,406,349.13	100.00	111,296,211.00	1,548,960,574.52	67.98		
3-3-7-12-02-11-7227	Registro y saneamiento del espacio público: el espacio de lo público	344,572,160.00	0.00	0.00	344,572,160.00	0.00	344,572,160.00	0.00	344,572,160.00	100.00	828,833.00	293,810,070.00	85.27		
3-3-7-12-02-11-7229	Campañas educativas y pedagógicas en el espacio público: el lugar donde se aprende lo público	105,435,970.40	0.00	0.00	105,435,970.40	0.00	105,435,970.40	0.00	105,435,970.40	100.00	854,000.00	105,434,644.40	100.00		
3-3-7-12-02-11-7400	Defensa participativa y sostenibilidad territorial del espacio público	1,828,398,218.73	0.00	0.00	1,828,398,218.73	0.00	1,828,398,218.73	0.00	1,828,398,218.73	100.00	109,613,378.00	1,149,715,860.12	62.88		
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	672,267,893.31	0.00	0.00	672,267,893.31	0.00	672,267,893.31	0.00	672,267,893.31	100.00	3,280,000.00	657,043,261.00	97.74		
3-3-7-12-04-30	Administración moderna y humana	313,539,326.31	0.00	0.00	313,539,326.31	0.00	313,539,326.31	0.00	313,539,326.31	100.00	2,700,000.00	305,799,478.00	97.53		
3-3-7-12-04-30-7401	Optimización de la gestión inmobiliaria distrital	313,539,326.31	0.00	0.00	313,539,326.31	0.00	313,539,326.31	0.00	313,539,326.31	100.00	2,700,000.00	305,799,478.00	97.53		
3-3-7-12-04-35	Sistema distrital de información	358,728,567.00	0.00	0.00	358,728,567.00	0.00	358,728,567.00	0.00	358,728,567.00	100.00	580,000.00	351,243,783.00	97.91		
3-3-7-12-04-35-0333	Fortalecimiento del sistema de información del espacio público	358,728,567.00	0.00	0.00	358,728,567.00	0.00	358,728,567.00	0.00	358,728,567.00	100.00	580,000.00	351,243,783.00	97.91		
3-3-7-99	Reservas Presupuestadas y no utilizadas	328,045,757.56	0.00	0.00	328,045,757.56	0.00	328,045,757.56	0.00	0.00	0.00	0.00	0.00	0.00		

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO