

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

17-10-2008
10:40

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE											
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	505,629,773.00	11,457,083,740.83	66.58	823,148,687.00	7,952,669,503.12	46.22
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	355,128,971.00	4,262,687,608.39	66.86	409,557,100.00	3,912,181,547.00	61.36
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	6,292,227,000.00	-5,277,907.00	-15,949,399.00	6,276,277,601.00	0.00	6,276,277,601.00	355,128,971.00	4,168,739,509.00	66.42	409,557,100.00	3,818,729,939.61	60.84
3-1-1-01	SERVICIOS PERSONALES	4,329,074,000.00	-5,277,907.00	-15,949,399.00	4,313,124,601.00	0.00	4,313,124,601.00	256,307,320.00	2,847,034,045.00	66.01	275,194,895.00	2,788,592,208.00	64.65
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	164,629,234.00	1,509,397,839.00	79.45	165,354,956.00	1,507,232,832.00	79.33
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	1,455,344.00	7,843,357.00	25.61	1,456,229.00	7,466,527.00	24.37
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	21,368,795.00	182,737,638.00	75.35	21,368,795.00	182,737,638.00	75.35
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	737,173.00	10,541,974.00	55.45	737,173.00	10,541,974.00	55.45
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	854,333.00	7,650,500.00	73.83	854,333.00	7,650,500.00	73.83
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	551,620.00	5,868,959.00	81.02	551,620.00	5,868,959.00	81.02
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	2,388,582.00	62,345,156.00	94.77	2,388,582.00	62,345,156.00	94.77
3-1-1-01-09	Honorarios	103,000,000.00	270,154.00	-10,401,338.00	92,598,662.00	0.00	92,598,662.00	0.00	91,600,000.00	98.92	8,500,000.00	52,200,000.00	56.37
3-1-1-01-09-01	Honorarios Entidad	103,000,000.00	270,154.00	-10,401,338.00	92,598,662.00	0.00	92,598,662.00	0.00	91,600,000.00	98.92	8,500,000.00	52,200,000.00	56.37
3-1-1-01-10	Remuneración Servicios Técnicos	68,800,000.00	-5,548,061.00	-5,548,061.00	63,251,939.00	0.00	63,251,939.00	0.00	23,900,000.00	37.79	2,700,000.00	7,400,000.00	11.70
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	371,093.00	311,830,456.00	98.94	2,141,483.00	311,830,456.00	98.94
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	0.00	1,697,574.00	0.59	1,303,001.00	1,697,574.00	0.59
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	2,139,234.00	76,754,196.00	56.03	3,117,762.00	76,754,196.00	56.03
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	57,355,342.00	481,569,938.00	68.55	57,355,342.00	481,569,938.00	68.55
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	4,150,590.00	33,974,399.00	79.35	4,164,435.00	33,974,399.00	79.35
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	97,807.00	906,497.00	69.25	97,807.00	906,497.00	69.25
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	0.00	2,183,141.00	1.49	1,160,089.00	2,183,141.00	1.49
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	208,173.00	6,515,421.00	61.73	319,152.00	6,515,421.00	61.73
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	29,717,000.00	100.00	1,624,136.00	29,717,000.00	100.00
3-1-1-02	GASTOS GENERALES	624,688,000.00	0.00	0.00	624,688,000.00	0.00	624,688,000.00	12,634,246.00	456,348,624.00	73.05	45,948,616.00	277,400,117.61	44.41
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	11,900,000.00	66.53
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	0.00	62,808,560.00	63.03	7,366,940.00	34,667,208.00	34.79
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	670,797.00	35,020,805.00	73.52	1,843,000.00	14,936,708.00	31.36
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	3,124,855.00	32,266,309.00	74.23	1,389,888.00	15,717,487.00	36.16
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	90,000.00	166,291,868.00	91.35	21,342,771.00	100,514,541.61	55.22
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	90,000.00	166,291,868.00	91.35	21,342,771.00	100,514,541.61	55.22
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	81,980.00	19,203,604.00	64.41	6,635,980.00	10,044,680.00	33.69
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	23,552,887.00	82.35	0.00	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	23,552,887.00	82.35	0.00	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	8,666,614.00	74,004,033.00	66.61	4,795,037.00	70,132,456.00	63.12
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	2,575,000.00	3,891,000.00	24.94

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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	
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	
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	2.916.058.00	43.14	0.00	2.916.058.00	
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	86.187.405.00	865,356,840.00	64.65	88,413,589.00	752,737,614.00	
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	10.026.160.00	103.764.095.00	75.56	9.937.480.00	92.035.280.00	
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	12.318.030.00	57.087.130.00	16.40	14.212.742.00	52.350.404.00	
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	12.318.030.00	57.087.130.00	16.40	14.212.742.00	52.350.404.00	
3-1-1-03-02-02	Cesantías FONDOS	348.046.000.00	0.00	0.00	348.046.000.00	0.00	348.046.000.00	12.318.030.00	57.087.130.00	16.40	14.212.742.00	52.350.404.00	
3-1-1-03-03	ESAP	17.167.000.00	0.00	0.00	17.167.000.00	0.00	17.167.000.00	1.253.270.00	13.186.762.00	76.81	1.242.185.00	11.504.410.00	
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	51.310.515.00	574.112.996.00	93.50	51.841.517.00	493.307.830.00	
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	30.301.300.00	329.764.536.00	95.39	30.569.700.00	290.326.200.00	
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	19.711.291.00	230.664.788.00	91.25	19.974.208.00	191.283.583.00	
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	1.297.924.00	13.683.672.00	88.15	1.297.609.00	11.698.047.00	
3-1-1-03-05	ICBF	102.999.000.00	0.00	0.00	102.999.000.00	0.00	102.999.000.00	7.519.620.00	77.830.571.00	75.56	7.453.110.00	69.026.460.00	
3-1-1-03-06	SENA	17.167.000.00	0.00	0.00	17.167.000.00	0.00	17.167.000.00	1.253.270.00	13.186.762.00	76.81	1.242.185.00	11.504.410.00	
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	
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	2.506.540.00	26.188.524.00	79.23	2.484.370.00	23.008.820.00	
3-1-5	PASIVOS EXIGIBLES	0.00	5,277,907.00	5,277,907.00	5,277,907.00	0.00	5,277,907.00	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	93,948,099.39	99.82	0.00	93,451,607.39	
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	14,200,000.00	100.00	0.00	14,200,000.00	
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	14,200,000.00	100.00	0.00	14,200,000.00	
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	14,200,000.00	100.00	0.00	14,200,000.00	
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	79,748,099.39	99.79	0.00	79,251,607.39	
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	25,878,853.00	100.00	0.00	25,868,805.00	
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	6,056,290.00	99.95	0.00	6,056,290.00	
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	5,468,544.00	98.07	0.00	4,991,744.00	
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	35,487,848.39	99.83	0.00	35,478,204.39	
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	35,487,848.39	99.83	0.00	35,478,204.39	
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	1,900,000.00	100.00	0.00	1,900,000.00	
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	4,956,564.00	100.00	0.00	4,956,564.00	
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	
3-3	INVERSION	10,831,850,000.00	0.00	0.00	10,831,850,000.00	0.00	10,831,850,000.00	150,500,802.00	7,194,396,132.44	66.42	413,591,587.00	4,040,487,956.12	
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	144,962,802.00	4,219,684,159.00	61.19	359,075,419.00	1,758,768,221.60	
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	-4,941.00	3,458,031,982.00	99.48	355,634,606.00	1,749,107,622.60	
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	-4,941.00	2,735,776,784.00	99.35	263,647,721.00	1,263,149,934.60	
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	-4,941.00	2,735,776,784.00	99.35	263,647,721.00	1,263,149,934.60	
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	-4,941.00	1,094,030,338.00	98.38	107,554,604.00	477,770,338.00	

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			MES 4	ACUMULADO 5									
3-3-1-12-02-11-7229	Campañas educativas y pedagógicas en el espacio público: el lugar donde se aprende lo público	602,000,000.00	0.00	-334,685,000.00	267,315,000.00	0.00	267,315,000.00	0.00	267,315,000.00	100.00	13,193,117.00	179,848,150.60	67.28
3-3-1-12-02-11-7400	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	142,900,000.00	605,531,446.00	44.06
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	91,986,885.00	485,957,688.00	67.28
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	80,996,885.00	432,161,831.00	68.91
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	80,996,885.00	432,161,831.00	68.91
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	10,990,000.00	53,795,857.00	56.53
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	10,990,000.00	53,795,857.00	56.53
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	144,967,743.00	761,652,177.00	22.27	3,440,813.00	9,660,599.00	0.28
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	26,194,017.00	29,642,146.00	2.22	3,016,517.00	6,464,646.00	0.48
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	3,016,517.00	6,464,646.00	0.79	3,016,517.00	6,464,646.00	0.79
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	2,948,103.00	6,212,536.00	2.86	2,948,103.00	6,212,536.00	2.86
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	68,414.00	252,110.00	0.09	68,414.00	252,110.00	0.09
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	23,177,500.00	23,177,500.00	4.46	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	23,177,500.00	23,177,500.00	4.46	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	13,950,000.00	13,950,000.00	3.53	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	13,950,000.00	13,950,000.00	3.53	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	13,950,000.00	13,950,000.00	3.53	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	104,823,726.00	718,060,031.00	42.52	424,296.00	3,195,953.00	0.19
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	79,816,184.00	89,056,184.00	10.67	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	79,816,184.00	89,056,184.00	10.67	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	25,007,542.00	629,003,847.00	74.71	424,296.00	3,195,953.00	0.38
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	24,300,000.00	24,300,000.00	19.44	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	707,542.00	604,703,847.00	84.34	424,296.00	3,195,953.00	0.45
3-3-4	PASIVOS EXIGIBLES	656,612,000.00	0.00	0.00	656,612,000.00	0.00	656,612,000.00	5,538,000.00	24,037,731.00	3.66	5,538,000.00	24,037,731.00	3.66
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	48,978,168.00	2,257,682,003.52	68.86
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	48,978,168.00	2,257,682,003.52	76.51

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

17-10-2008
10:40

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP												VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD EJECUTORA												MES:		SEPTIEMBRE	
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	48,978,168.00	1,600,638,742.52	70.25		
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	48,978,168.00	1,600,638,742.52	70.25		
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	0.00	296,510,070.00	86.05		
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	0.00	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	48,978,168.00	1,198,694,028.12	65.56		
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO