

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

10-11-2008
10:26

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: OCTUBRE											
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	-328,045,757.00	-328,045,757.00	16,879,478,243.00	0.00	16,879,478,243.00	950,669,631.00	12,407,753,371.83	73.51	980,601,466.00	8,933,270,969.12	52.92
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	379,866,308.00	4,642,553,916.39	72.82	406,994,508.00	4,319,176,055.00	67.74
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	6,292,227,000.00	0.00	-15,949,399.00	6,276,277,601.00	0.00	6,276,277,601.00	379,866,308.00	4,548,605,817.00	72.47	406,994,508.00	4,225,724,447.61	67.33
3-1-1-01	SERVICIOS PERSONALES	4,329,074,000.00	-84,026,000.00	-99,975,399.00	4,229,098,601.00	0.00	4,229,098,601.00	266,199,271.00	3,113,233,316.00	73.61	267,551,983.00	3,056,144,191.00	72.26
3-1-1-01-01	Sueldos Personal de Nómina	1,899,922,000.00	200,000,000.00	200,000,000.00	2,099,922,000.00	0.00	2,099,922,000.00	162,599,426.00	1,671,997,265.00	79.62	162,599,426.00	1,669,832,258.00	79.52
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	2,903,756.00	10,747,113.00	35.08	3,016,468.00	10,482,995.00	34.22
3-1-1-01-04	Gastos de Representación	242,524,000.00	7,082,433.00	7,082,433.00	249,606,433.00	0.00	249,606,433.00	21,368,795.00	204,106,433.00	81.77	21,368,795.00	204,106,433.00	81.77
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	19,010,000.00	-5,068,026.00	-5,068,026.00	13,941,974.00	0.00	13,941,974.00	1,010,696.00	11,552,670.00	82.86	1,010,696.00	11,552,670.00	82.86
3-1-1-01-06	Subsidio de Transporte	10,363,000.00	92,500.00	92,500.00	10,455,500.00	0.00	10,455,500.00	772,833.00	8,423,333.00	80.56	772,833.00	8,423,333.00	80.56
3-1-1-01-07	Subsidio de Alimentación	7,244,000.00	436,071.00	436,071.00	7,680,071.00	0.00	7,680,071.00	505,454.00	6,374,413.00	83.00	505,454.00	6,374,413.00	83.00
3-1-1-01-08	Bonificación por Servicios Prestados	65,784,000.00	3,467,680.00	3,467,680.00	69,251,680.00	0.00	69,251,680.00	1,806,524.00	64,151,680.00	92.64	1,806,524.00	64,151,680.00	92.64
3-1-1-01-09	Honorarios	103,000,000.00	0.00	-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	60,700,000.00	65.55
3-1-1-01-09-01	Honorarios Entidad	103,000,000.00	0.00	-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	60,700,000.00	65.55
3-1-1-01-10	Remuneración Servicios Técnicos	68,800,000.00	0.00	-5,548,061.00	63,251,939.00	0.00	63,251,939.00	9,960,000.00	33,860,000.00	53.53	2,700,000.00	10,100,000.00	15.97
3-1-1-01-11	Prima Semestral	315,171,000.00	-3,340,544.00	-3,340,544.00	311,830,456.00	0.00	311,830,456.00	0.00	311,830,456.00	100.00	0.00	311,830,456.00	100.00
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	0.00	1,697,574.00	0.59
3-1-1-01-14	Prima de Vacaciones	136,987,000.00	-13,050,426.00	-13,050,426.00	123,936,574.00	0.00	123,936,574.00	468,958.00	77,223,154.00	62.31	468,958.00	77,223,154.00	62.31
3-1-1-01-15	Prima Técnica	702,550,000.00	-42,980,062.00	-42,980,062.00	659,569,938.00	0.00	659,569,938.00	56,340,051.00	537,909,989.00	81.55	56,340,051.00	537,909,989.00	81.55
3-1-1-01-16	Prima de Antigüedad	42,816,000.00	4,658,399.00	4,658,399.00	47,474,399.00	0.00	47,474,399.00	4,116,115.00	38,090,514.00	80.23	4,116,115.00	38,090,514.00	80.23
3-1-1-01-17	Prima Secretarial	1,309,000.00	-94,696.00	-94,696.00	1,214,304.00	0.00	1,214,304.00	97,807.00	1,004,304.00	82.71	97,807.00	1,004,304.00	82.71
3-1-1-01-21	Vacaciones en Dinero	146,829,000.00	-41,314,758.00	-41,314,758.00	105,514,242.00	0.00	105,514,242.00	0.00	2,183,141.00	2.07	0.00	2,183,141.00	2.07
3-1-1-01-24	Partida de Incremento Salarial	210,472,000.00	-210,472,000.00	-210,472,000.00	0.00	0.00	0.00	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	1,557,429.00	1,557,429.00	12,112,429.00	0.00	12,112,429.00	48,530.00	6,563,951.00	54.19	48,530.00	6,563,951.00	54.19
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	29,717,000.00	15,000,000.00	15,000,000.00	44,717,000.00	0.00	44,717,000.00	4,200,326.00	33,917,326.00	75.85	4,200,326.00	33,917,326.00	75.85
3-1-1-02	GASTOS GENERALES	624,688,000.00	0.00	0.00	624,688,000.00	0.00	624,688,000.00	30,379,412.00	486,728,036.00	77.92	57,455,225.00	334,855,342.61	53.60
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	-5,100,000.00	-5,100,000.00	94,554,000.00	0.00	94,554,000.00	11,421,160.00	74,229,720.00	78.51	4,759,960.00	39,427,168.00	41.70
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	2,562,634.00	2,562,634.00	49.28	1,158,788.00	1,158,788.00	22.28
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	1,760,475.00	36,781,280.00	77.22	3,612,422.00	18,549,130.00	38.94
3-1-1-02-06	Impresos y Publicaciones	43,469,000.00	-3,800,000.00	-3,800,000.00	39,669,000.00	0.00	39,669,000.00	464,180.00	32,730,489.00	82.51	7,142,348.00	22,859,835.00	57.63
3-1-1-02-08	Mantenimiento y Reparaciones	182,029,000.00	4,226,868.00	4,226,868.00	186,255,868.00	0.00	186,255,868.00	999,840.00	167,291,708.00	89.82	14,723,904.00	115,238,445.61	61.87
3-1-1-02-08-01	Mantenimiento Entidad	182,029,000.00	4,226,868.00	4,226,868.00	186,255,868.00	0.00	186,255,868.00	999,840.00	167,291,708.00	89.82	14,723,904.00	115,238,445.61	61.87
3-1-1-02-09	Combustibles, Lubricantes y Llantas	11,911,000.00	7,880,500.00	7,880,500.00	19,791,500.00	0.00	19,791,500.00	0.00	11,911,000.00	60.18	0.00	6,430,500.00	32.49
3-1-1-02-10	Materiales y Suministros	29,814,000.00	6,489,604.00	6,489,604.00	36,303,604.00	0.00	36,303,604.00	3,868,210.00	23,071,814.00	63.55	1,126,550.00	11,171,230.00	30.77
3-1-1-02-11	Seguros	28,600,000.00	-4,250,000.00	-4,250,000.00	24,350,000.00	0.00	24,350,000.00	0.00	23,552,887.00	96.73	16,440,026.00	22,689,505.00	93.18
3-1-1-02-11-01	Seguros Entidad	28,600,000.00	-4,250,000.00	-4,250,000.00	24,350,000.00	0.00	24,350,000.00	0.00	23,552,887.00	96.73	16,440,026.00	22,689,505.00	93.18
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	8,302,913.00	82,306,946.00	74.08	8,491,227.00	78,623,683.00	70.77
3-1-1-02-14	Capacitación	20,800,000.00	-17,006,030.00	-17,006,030.00	3,793,970.00	0.00	3,793,970.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15		15,600,000.00	1,000,000.00	1,000,000.00	16,600,000.00	0.00	16,600,000.00	1,000,000.00	11,523,500.00	69.42	0.00	3,891,000.00	23.44

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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									
3-1-1-02-16	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	182.000.00	182.000.00	250.000.00	0.00	250.000.00	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	10.377.058.00	10.377.058.00	17.137.058.00	0.00	17.137.058.00	0.00	2.916.058.00	17.02	0.00	2.916.058.00	17.02
3-1-1-03	Salud Ocupacional	1.338.465.000.00	84.026.000.00	84.026.000.00	1.422.491.000.00	0.00	1.422.491.000.00	0.00	83.287.625.00	66.69	81.987.300.00	834.724.914.00	58.68
3-1-1-03-01	APORTES PATRONALES	137.333.000.00	2.500.000.00	2.500.000.00	139.833.000.00	0.00	139.833.000.00	0.00	9.909.520.00	81.29	9.998.360.00	102.033.640.00	72.97
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	8.475.528.00	18.84	8.382.175.00	60.732.579.00	17.45
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	8.475.528.00	18.84	8.382.175.00	60.732.579.00	17.45
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	0.00	8.475.528.00	18.84	8.382.175.00	60.732.579.00	17.45
3-1-1-03-03	ESAP	17.167.000.00	1.000.000.00	1.000.000.00	18.167.000.00	0.00	18.167.000.00	0.00	1.238.690.00	79.40	1.249.795.00	12.754.205.00	70.21
3-1-1-03-04	Pensiones y Seguridad Social	614.025.000.00	143.000.000.00	143.000.000.00	757.025.000.00	0.00	757.025.000.00	0.00	52.515.677.00	82.78	51.108.815.00	544.416.645.00	71.92
3-1-1-03-04-01	Pensiones	345.718.000.00	90.000.000.00	90.000.000.00	435.718.000.00	0.00	435.718.000.00	0.00	30.105.100.00	82.59	30.190.100.00	320.516.300.00	73.56
3-1-1-03-04-02	Salud	252.783.000.00	50.000.000.00	50.000.000.00	302.783.000.00	0.00	302.783.000.00	0.00	21.116.500.00	83.16	19.624.391.00	210.907.974.00	69.66
3-1-1-03-04-03	Riesgos Profesionales	15.524.000.00	3.000.000.00	3.000.000.00	18.524.000.00	0.00	18.524.000.00	0.00	1.294.077.00	80.86	1.294.324.00	12.992.371.00	70.14
3-1-1-03-05	ICBF	102.999.000.00	2.500.000.00	2.500.000.00	105.499.000.00	0.00	105.499.000.00	0.00	7.432.140.00	80.82	7.498.770.00	76.525.230.00	72.54
3-1-1-03-06	SENA	17.167.000.00	1.200.000.00	1.200.000.00	18.367.000.00	0.00	18.367.000.00	0.00	1.238.690.00	78.54	1.249.795.00	12.754.205.00	69.44
3-1-1-03-07	Incremento Salarial - Aportes	68.674.000.00	-68.674.000.00	-68.674.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	33.054.000.00	2.500.000.00	2.500.000.00	35.554.000.00	0.00	35.554.000.00	0.00	2.477.380.00	80.63	2.499.590.00	25.508.410.00	71.75
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	5.277.907.00	5.277.907.00	0.00	5.277.907.00	0.00	0.00	0.00	0.00	0.00	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	99.29
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	100.00
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	100.00
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	100.00
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	99.17
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	99.96
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	99.95
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	89.52
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	99.80
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	99.80
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	100.00
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	100.00
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	INVERSION	10.831.850.000.00	-328.045.757.00	-328.045.757.00	10.503.804.243.00	0.00	10.503.804.243.00	0.00	570.803.323.00	73.93	573.606.958.00	4.614.094.914.12	43.93
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	559.408.888.00	69.30	436.407.712.00	2.195.175.933.60	31.83
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	3.458.031.982.00	99.48	312.320.128.00	2.061.427.750.60	59.30
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	2.735.776.784.00	99.35	266.339.280.00	1.529.489.214.60	55.54
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	2.735.776.784.00	99.35	266.339.280.00	1.529.489.214.60	55.54
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	1.094.030.338.00	98.38	109.320.000.00	587.090.338.00	52.79

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Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES:										OCTUBRE	
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									
3-3-1-12-02-11-7229	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	14,919,280.00	194,767,430.60	72.86
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	142,100,000.00	747,631,446.00	54.40
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	45,980,848.00	531,938,536.00	73.65
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	36,610,848.00	468,772,679.00	74.75
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	36,610,848.00	468,772,679.00	74.75
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	9,370,000.00	63,165,857.00	66.38
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	9,370,000.00	63,165,857.00	66.38
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	559,408,888.00	1,321,061,065.00	38.62	124,087,584.00	133,748,183.00	3.91
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	251,170,825.00	280,812,971.00	21.01	717,950.00	7,182,596.00	0.54
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	131,660,425.00	138,125,071.00	16.92	717,950.00	7,182,596.00	0.88
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	24,816,586.00	31,029,122.00	14.29	695,370.00	6,907,906.00	3.18
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	106,843,839.00	107,095,949.00	36.25	22,580.00	274,690.00	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	119,510,400.00	142,687,900.00	27.44	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	119,510,400.00	142,687,900.00	27.44	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	150,000,000.00	163,950,000.00	41.51	3,990,000.00	3,990,000.00	1.01
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	150,000,000.00	163,950,000.00	41.51	3,990,000.00	3,990,000.00	1.01
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	150,000,000.00	163,950,000.00	41.51	3,990,000.00	3,990,000.00	1.01
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	158,238,063.00	876,298,094.00	51.88	119,379,634.00	122,575,587.00	7.26
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	113,604,600.00	202,660,784.00	24.29	34,737,456.00	34,737,456.00	4.16
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	113,604,600.00	202,660,784.00	24.29	34,737,456.00	34,737,456.00	4.16
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	12,000,000.00	12,000,000.00	96.39	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	12,000,000.00	12,000,000.00	96.39	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	32,633,463.00	661,637,310.00	78.58	84,642,178.00	87,838,131.00	10.43
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	27,724,000.00	52,024,000.00	41.62	3,000,000.00	3,000,000.00	2.40
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	4,909,463.00	609,613,310.00	85.03	81,642,178.00	84,838,131.00	11.83
3-3-4	PASIVOS EXIGIBLES	656,612,000.00	0.00	0.00	656,612,000.00	0.00	656,612,000.00	11,394,435.00	35,432,166.00	5.40	11,394,435.00	35,432,166.00	5.40
3-3-7	RESERVAS PRESUPUESTALES	3,278,720,000.00	-328,045,757.00	-328,045,757.00	2,950,674,243.00	0.00	2,950,674,243.00	0.00	2,950,674,242.44	100.00	125,804,811.00	2,383,486,814.52	80.78
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	125,804,811.00	2,383,486,814.52	80.78

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

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Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP												VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD EJECUTORA												MES:		OCTUBRE	
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	118,320,027.00	1,718,958,769.52	75.45		
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	118,320,027.00	1,718,958,769.52	75.45		
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	118,320,027.00	1,317,014,055.12	72.03		
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	7,484,784.00	664,528,045.00	98.85		
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	7,484,784.00	358,728,567.00	100.00		
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	7,484,784.00	358,728,567.00	100.00		
3-3-7-99	Reservas Presupuestadas y no utilizadas	328,045,757.56	-328,045,757.00	-328,045,757.00	0.56	0.00	0.56	0.00	0.00	0.00	0.00	0.00	0.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO