

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

11-12-2008  
03:38

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: NOVIEMBRE											
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	-328,045,757.00	16,879,478,243.00	0.00	16,879,478,243.00	638,415,923.00	13,046,169,294.83	77.29	869,185,278.00	9,802,456,247.12	58.07
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	421,749,602.00	5,064,303,518.39	79.43	426,324,063.00	4,745,500,118.00	74.43
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	421,749,602.00	4,970,355,419.00	79.19	426,324,063.00	4,652,048,510.61	74.12
3-1-1-01	SERVICIOS PERSONALES	4,329,074,000.00	0.00	-99,975,399.00	4,229,098,601.00	0.00	4,229,098,601.00	281,715,437.00	3,394,948,753.00	80.28	293,119,011.00	3,349,263,202.00	79.20
3-1-1-01-01	Sueldos Personal de Nómina	1,899,922,000.00	0.00	200,000,000.00	2,099,922,000.00	0.00	2,099,922,000.00	178,377,243.00	1,850,374,508.00	88.12	178,377,243.00	1,848,209,501.00	88.01
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	0.00	10,747,113.00	35.08	203,574.00	10,686,569.00	34.89
3-1-1-01-04	Gastos de Representación	242,524,000.00	0.00	7,082,433.00	249,606,433.00	0.00	249,606,433.00	20,124,835.00	224,231,268.00	89.83	20,124,835.00	224,231,268.00	89.83
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	19,010,000.00	0.00	-5,068,026.00	13,941,974.00	0.00	13,941,974.00	1,727,103.00	13,279,773.00	95.25	1,727,103.00	13,279,773.00	95.25
3-1-1-01-06	Subsidio de Transporte	10,363,000.00	0.00	92,500.00	10,455,500.00	0.00	10,455,500.00	916,667.00	9,340,000.00	89.33	916,667.00	9,340,000.00	89.33
3-1-1-01-07	Subsidio de Alimentación	7,244,000.00	0.00	436,071.00	7,680,071.00	0.00	7,680,071.00	627,571.00	7,001,984.00	91.17	627,571.00	7,001,984.00	91.17
3-1-1-01-08	Bonificación por Servicios Prestados	65,784,000.00	0.00	3,467,680.00	69,251,680.00	0.00	69,251,680.00	800,158.00	64,951,838.00	93.79	800,158.00	64,951,838.00	93.79
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	69,200,000.00	74.73
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	69,200,000.00	74.73
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	0.00	33,860,000.00	53.53	2,700,000.00	12,800,000.00	20.24
3-1-1-01-11	Prima Semestral	315,171,000.00	0.00	-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	2,384,531.00	4,082,105.00	1.43	2,384,531.00	4,082,105.00	1.43
3-1-1-01-14	Prima de Vacaciones	136,987,000.00	0.00	-13,050,426.00	123,936,574.00	0.00	123,936,574.00	13,601,961.00	90,825,115.00	73.28	13,601,961.00	90,825,115.00	73.28
3-1-1-01-15	Prima Técnica	702,550,000.00	0.00	-42,980,062.00	659,569,938.00	0.00	659,569,938.00	54,718,673.00	592,628,662.00	89.85	54,718,673.00	592,628,662.00	89.85
3-1-1-01-16	Prima de Antigüedad	42,816,000.00	0.00	4,658,399.00	47,474,399.00	0.00	47,474,399.00	4,028,062.00	42,118,576.00	88.72	4,028,062.00	42,118,576.00	88.72
3-1-1-01-17	Prima Secretarial	1,309,000.00	0.00	-94,696.00	1,214,304.00	0.00	1,214,304.00	97,807.00	1,102,111.00	90.76	97,807.00	1,102,111.00	90.76
3-1-1-01-21	Vacaciones en Dinero	146,829,000.00	0.00	-41,314,758.00	105,514,242.00	0.00	105,514,242.00	3,322,446.00	5,505,587.00	5.22	3,322,446.00	5,505,587.00	5.22
3-1-1-01-24	Partida de Incremento Salarial	210,472,000.00	0.00	-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	0.00	1,557,429.00	12,112,429.00	0.00	12,112,429.00	988,380.00	7,552,331.00	62.35	988,380.00	7,552,331.00	62.35
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	29,717,000.00	0.00	15,000,000.00	44,717,000.00	0.00	44,717,000.00	0.00	33,917,326.00	75.85	0.00	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	61,588,201.00	548,316,237.00	87.77	52,307,484.00	387,162,826.61	61.98
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	-5,100,000.00	94,554,000.00	0.00	94,554,000.00	19,595,129.00	93,824,849.00	99.23	13,533,239.00	52,960,407.00	56.01
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	54,000.00	2,616,634.00	50.32	54,000.00	1,212,788.00	23.32
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	1,747,344.00	38,528,624.00	80.89	3,317,694.00	21,866,824.00	45.91
3-1-1-02-06	Impresos y Publicaciones	43,469,000.00	0.00	-3,800,000.00	39,669,000.00	0.00	39,669,000.00	436,500.00	33,166,989.00	83.61	1,613,551.00	24,473,386.00	61.69
3-1-1-02-08	Mantenimiento y Reparaciones	182,029,000.00	0.00	4,226,868.00	186,255,868.00	0.00	186,255,868.00	17,600,000.00	184,891,708.00	99.27	17,938,871.00	133,177,316.61	71.50
3-1-1-02-08-01	Mantenimiento Entidad	182,029,000.00	0.00	4,226,868.00	186,255,868.00	0.00	186,255,868.00	17,600,000.00	184,891,708.00	99.27	17,938,871.00	133,177,316.61	71.50
3-1-1-02-09	Combustibles, Lubricantes y Llantas	11,911,000.00	0.00	7,880,500.00	19,791,500.00	0.00	19,791,500.00	5,480,500.00	17,391,500.00	87.87	5,480,500.00	11,911,000.00	60.18
3-1-1-02-10	Materiales y Suministros	29,814,000.00	0.00	6,489,604.00	36,303,604.00	0.00	36,303,604.00	34,600.00	23,106,414.00	63.65	1,287,400.00	12,458,630.00	34.32
3-1-1-02-11	Seguros	28,600,000.00	0.00	-4,250,000.00	24,350,000.00	0.00	24,350,000.00	-2.00	23,552,885.00	96.73	0.00	22,689,505.00	93.18
3-1-1-02-11-01	Seguros Entidad	28,600,000.00	0.00	-4,250,000.00	24,350,000.00	0.00	24,350,000.00	-2.00	23,552,885.00	96.73	0.00	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	4,752,570.00	87,059,516.00	78.36	8,435,833.00	87,059,516.00	78.36
3-1-1-02-14	Capacitación	20,800,000.00	0.00	-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	0.00	1,000,000.00	16,600,000.00	0.00	16,600,000.00	0.00	11,523,500.00	69.42	646,396.00	4,537,396.00	27.33

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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	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	0.00	10,377,058.00	17,137,058.00	0.00	17,137,058.00	11,887,560.00	14,803,618.00	86.38	0.00	2,916,058.00	17.02
3-1-1-03	Salud Ocupacional	1,338,465,000.00	0.00	84,026,000.00	1,422,491,000.00	0.00	1,422,491,000.00	78,445,964.00	1,027,090,429.00	72.20	80,897,568.00	915,622,482.00	64.37
3-1-1-03-01	APORTES PATRONALES	137.333.000.00	0.00	2.500.000.00	139.833.000.00	0.00	139.833.000.00	9.612.160.00	123.285.775.00	88.17	9.909.520.00	111.943.160.00	80.05
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	8.762.415.00	74.325.073.00	21.35	7.827.989.00	68.560.568.00	19.70
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	8,762,415.00	74,325,073.00	21.35	7,827,989.00	68,560,568.00	19.70
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	8,762,415.00	74,325,073.00	21.35	7,827,989.00	68,560,568.00	19.70
3-1-1-03-03	ESAP	17.167.000.00	0.00	1.000.000.00	18.167.000.00	0.00	18.167.000.00	1.201.520.00	15.626.972.00	86.02	1.238.690.00	13.992.895.00	77.02
3-1-1-03-04	Pensiones y Seguridad Social	614.025.000.00	0.00	143.000.000.00	757.025.000.00	0.00	757.025.000.00	48.056.189.00	674.684.862.00	89.12	50.773.159.00	595.189.804.00	78.62
3-1-1-03-04-01	Pensiones	345,718,000.00	0.00	90,000,000.00	435,718,000.00	0.00	435,718,000.00	27,957,800.00	387,827,436.00	89.01	30,079,000.00	350,595,300.00	80.46
3-1-1-03-04-02	Salud	252,783,000.00	0.00	50,000,000.00	302,783,000.00	0.00	302,783,000.00	18,854,789.00	270,636,077.00	89.38	19,400,083.00	230,308,057.00	76.06
3-1-1-03-04-03	Riesgos Profesionales	15,524,000.00	0.00	3,000,000.00	18,524,000.00	0.00	18,524,000.00	1,243,600.00	16,221,349.00	87.57	1,294,076.00	14,286,447.00	77.12
3-1-1-03-05	ICBF	102,999,000.00	0.00	2,500,000.00	105,499,000.00	0.00	105,499,000.00	7,209,120.00	92,471,831.00	87.65	7,432,140.00	83,957,370.00	79.58
3-1-1-03-06	SENA	17,167,000.00	0.00	1,200,000.00	18,367,000.00	0.00	18,367,000.00	1,201,520.00	15,626,972.00	85.08	1,238,690.00	13,992,895.00	76.18
3-1-1-03-07	Incremento Salarial - Aportes	68,674,000.00	0.00	-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	0.00	2,500,000.00	35,554,000.00	0.00	35,554,000.00	2,403,040.00	31,068,944.00	87.39	2,477,380.00	27,985,790.00	78.71
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	0.00	-328,045,757.00	10,503,804,243.00	0.00	10,503,804,243.00	216,666,321.00	7,981,865,776.44	75.99	442,861,215.00	5,056,956,129.12	48.14
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	213,897,321.00	4,992,990,368.00	72.40	440,092,215.00	2,635,268,148.60	38.21
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	279,211,997.00	2,340,639,747.60	67.34
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	239,516,573.00	1,769,005,787.60	64.24
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	239,516,573.00	1,769,005,787.60	64.24
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	93,120,000.00	680,210,338.00	61.17

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Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: NOVIEMBRE											
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	22,296,573.00	217,064,003.60	81.20
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	124,100,000.00	871,731,446.00	63.42
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	39,695,424.00	571,633,960.00	79.15
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	30,905,424.00	499,678,103.00	79.68
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	30,905,424.00	499,678,103.00	79.68
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	8,790,000.00	71,955,857.00	75.62
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	8,790,000.00	71,955,857.00	75.62
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	213,897,321.00	1,534,958,386.00	44.88	160,880,218.00	294,628,401.00	8.61
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	123,794,234.00	404,607,205.00	30.27	51,967,265.00	59,149,861.00	4.43
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	55,916,506.00	194,041,577.00	23.76	12,627,765.00	19,810,361.00	2.43
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	596,300.00	31,625,422.00	14.57	596,300.00	7,504,206.00	3.46
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	55,320,206.00	162,416,155.00	54.97	12,031,465.00	12,306,155.00	4.17
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	67,877,728.00	210,565,628.00	40.49	39,339,500.00	39,339,500.00	7.57
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	67,877,728.00	210,565,628.00	40.49	39,339,500.00	39,339,500.00	7.57
3-3-1-13-05	Descentralización	0.00	0.00	395,000,000.00	395,000,000.00	0.00	395,000,000.00	35,250,000.00	199,200,000.00	50.43	3,990,000.00	7,980,000.00	2.02
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	35,250,000.00	199,200,000.00	50.43	3,990,000.00	7,980,000.00	2.02
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	35,250,000.00	199,200,000.00	50.43	3,990,000.00	7,980,000.00	2.02
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	54,853,087.00	931,151,181.00	55.13	104,922,953.00	227,498,540.00	13.47
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	54,400,000.00	257,060,784.00	30.80	34,660,000.00	69,397,456.00	8.32
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	54,400,000.00	257,060,784.00	30.80	34,660,000.00	69,397,456.00	8.32
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	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	0.00	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	453,087.00	662,090,397.00	78.63	70,262,953.00	158,101,084.00	18.78
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	52,024,000.00	41.62	18,189,600.00	21,189,600.00	16.95
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	453,087.00	610,066,397.00	85.09	52,073,353.00	136,911,484.00	19.10
3-3-4	PASIVOS EXIGIBLES	656,612,000.00	0.00	0.00	656,612,000.00	0.00	656,612,000.00	2,769,000.00	38,201,166.00	5.82	2,769,000.00	38,201,166.00	5.82
3-3-7	RESERVAS PRESUPUESTALES	3,278,720,000.00	0.00	-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	0.00	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	0.00	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: NOVIEMBRE											
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									
3-3-7-12-02	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	358,728,567.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	328,045,757.56	0.00	-328,045,757.00	0.56	0.00	0.56	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