

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

29-01-2009  
11:03

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: DICIEMBRE											
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	-785,541,000.00	-1,113,586,757.00	16,093,937,243.00	0.00	16,093,937,243.00	1,795,472,146.61	14,841,641,441.44	92.22	2,440,006,614.00	12,242,462,861.12	76.07
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	1,031,588,957.61	6,095,892,476.00	95.61	1,234,048,524.00	5,979,548,642.00	93.79
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	1,026,973,649.61	5,997,329,068.61	95.56	1,229,413,524.00	5,881,462,034.61	93.71
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	682,505,489.00	4,077,454,242.00	96.41	700,911,040.00	4,050,174,242.00	95.77
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	203,149,406.00	2,053,523,914.00	97.79	205,314,413.00	2,053,523,914.00	97.79
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	1,057,642.00	11,804,755.00	38.54	1,118,186.00	11,804,755.00	38.54
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	19,996,943.00	244,228,211.00	97.85	19,996,943.00	244,228,211.00	97.85
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	19,010,000.00	2,000,000.00	-3,068,026.00	15,941,974.00	0.00	15,941,974.00	2,552,021.00	15,831,794.00	99.31	2,552,021.00	15,831,794.00	99.31
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	854,333.00	10,194,333.00	97.50	854,333.00	10,194,333.00	97.50
3-1-1-01-07	Subsidio de Alimentación	7,244,000.00	400,000.00	836,071.00	8,080,071.00	0.00	8,080,071.00	909,337.00	7,911,321.00	97.91	909,337.00	7,911,321.00	97.91
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	3,176,287.00	68,128,125.00	98.38	3,176,287.00	68,128,125.00	98.38
3-1-1-01-09	Honorarios	103,000,000.00	1,275,000.00	-9,126,338.00	93,873,662.00	0.00	93,873,662.00	2,272,698.00	93,872,698.00	100.00	10,772,698.00	79,972,698.00	85.19
3-1-1-01-09-01	Honorarios Entidad	103,000,000.00	1,275,000.00	-9,126,338.00	93,873,662.00	0.00	93,873,662.00	2,272,698.00	93,872,698.00	100.00	10,772,698.00	79,972,698.00	85.19
3-1-1-01-10	Remuneración Servicios Técnicos	68,800,000.00	-24,635,000.00	-30,183,061.00	38,616,939.00	0.00	38,616,939.00	0.00	33,860,000.00	87.68	7,680,000.00	20,480,000.00	53.03
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	4,500,000.00	4,500,000.00	289,889,000.00	0.00	289,889,000.00	285,368,424.00	289,450,529.00	99.85	285,368,424.00	289,450,529.00	99.85
3-1-1-01-14	Prima de Vacaciones	136,987,000.00	18,500,000.00	5,449,574.00	142,436,574.00	0.00	142,436,574.00	51,074,311.00	141,899,426.00	99.62	51,074,311.00	141,899,426.00	99.62
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	49,361,867.00	641,990,529.00	97.33	49,361,867.00	641,990,529.00	97.33
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	3,709,032.00	45,827,608.00	96.53	3,709,032.00	45,827,608.00	96.53
3-1-1-01-17	Prima Secretarial	1,309,000.00	100,000.00	5,304.00	1,314,304.00	0.00	1,314,304.00	150,598.00	1,252,709.00	95.31	150,598.00	1,252,709.00	95.31
3-1-1-01-21	Vacaciones en Dinero	146,829,000.00	-25,500,000.00	-66,814,758.00	80,014,242.00	0.00	80,014,242.00	26,631,193.00	32,136,780.00	40.16	26,631,193.00	32,136,780.00	40.16
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	3,594,486.00	11,146,817.00	92.03	3,594,486.00	11,146,817.00	92.03
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	5,286,911.00	39,204,237.00	87.67	5,286,911.00	39,204,237.00	87.67
3-1-1-01-99	Otros Gastos de Personal	0.00	23,360,000.00	23,360,000.00	23,360,000.00	0.00	23,360,000.00	23,360,000.00	23,360,000.00	100.00	23,360,000.00	23,360,000.00	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	36,674,590.61	584,990,827.61	93.65	109,240,967.00	496,403,793.61	79.46
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	5,600,000.00	17,500,000.00	97.83
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	237,406.00	94,062,255.00	99.48	18,019,568.00	70,979,975.00	75.07
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	2,616,634.00	50.32	0.00	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	2,980,177.00	41,508,801.00	87.14	4,870,227.00	26,737,051.00	56.13
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	1,216,075.00	34,383,064.00	86.67	2,450,656.00	26,924,042.00	67.87
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	16,810.61	184,908,518.61	99.28	29,385,087.00	162,562,403.61	87.28
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	16,810.61	184,908,518.61	99.28	29,385,087.00	162,562,403.61	87.28
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	1,682,000.00	19,073,500.00	96.37	1,682,000.00	13,593,000.00	68.68
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	34,117,547.00	11,011,133.00	93.98	20,119,917.00	32,578,547.00	89.74
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	0.00	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	0.00	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	12,991,877.00	100,051,393.00	90.05	12,991,877.00	100,051,393.00	90.05
3-1-1-02-14		20,800,000.00	-1,423,500.00	-18,429,530.00	2,370,470.00	0.00	2,370,470.00	0.00	0.00	0.00	0.00	0.00	0.00

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Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: DICIEMBRE											
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									
3-1-1-02-15	Capacitación Bienestar e Incentivos	15.600.000.00	1.423.500.00	2.423.500.00	18.023.500.00	0.00	18.023.500.00	5.840.000.00	17.363.500.00	96.34	4.393.075.00	8.930.471.00	49.55
3-1-1-02-16	Promoción Institucional	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	Impuestos, Tasas, Contribuciones, Derechos y Multas	68.000.00	0.00	182.000.00	250.000.00	0.00	250.000.00	214.000.00	214.000.00	85.60	214.000.00	214.000.00	85.60
3-1-1-02-19	Salud Ocupacional	6.760.000.00	0.00	10.377.058.00	17.137.058.00	0.00	17.137.058.00	485.112.00	15.288.730.00	89.21	9.514.560.00	12.430.618.00	72.54
3-1-1-03	APORTES PATRONALES	1,338,465,000.00	0.00	84,026,000.00	1,422,491,000.00	0.00	1,422,491,000.00	307,793,570.00	1,334,883,999.00	93.84	419,261,517.00	1,334,883,999.00	93.84
3-1-1-03-01	Caja de Compensación	137.333.000.00	0.00	2.500.000.00	139.833.000.00	0.00	139.833.000.00	9.008.825.00	132.294.600.00	94.61	20.351.440.00	132.294.600.00	94.61
3-1-1-03-02	Cesantías	348.046.000.00	0.00	0.00	348.046.000.00	0.00	348.046.000.00	266.920.066.00	341.245.139.00	98.05	272.684.571.00	341.245.139.00	98.05
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	266.920.066.00	341.245.139.00	98.05	272.684.571.00	341.245.139.00	98.05
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	909.853.00	16.536.825.00	91.03	2.543.930.00	16.536.825.00	91.03
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	21.291.148.00	695.976.010.00	91.94	100.786.206.00	695.976.010.00	91.94
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	20.528.164.00	408.355.600.00	93.72	57.760.300.00	408.355.600.00	93.72
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	86.580.00	270.722.657.00	89.41	40.414.600.00	270.722.657.00	89.41
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	676.404.00	16.897.753.00	91.22	2.611.306.00	16.897.753.00	91.22
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	6.749.119.00	99.220.950.00	94.05	15.263.580.00	99.220.950.00	94.05
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	909.853.00	16.536.825.00	90.04	2.543.930.00	16.536.825.00	90.04
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	2.004.706.00	33.073.650.00	93.02	5.087.860.00	33.073.650.00	93.02
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	5,277,907.00	5,277,907.00	0.00	5,277,907.00	4,635,000.00	4,635,000.00	87.82	4,635,000.00	4,635,000.00	87.82
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	-19,692.00	93,928,407.39	99.80	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	-19,692.00	79,728,407.39	99.76	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	-10,048.00	25,868,805.00	99.96	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	-9,644.00	35,478,204.39	99.80	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	-9,644.00	35,478,204.39	99.80	0.00	35,478,204.39	99.80
3-1-6-02-09	Combustibles, Lubricantes y Ljantas	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	-785,541,000.00	-1,113,586,757.00	9,718,263,243.00	0.00	9,718,263,243.00	763,883,189.00	8,745,748,965.44	89.99	1,205,958,090.00	6,262,914,219.12	64.44
3-3-1	DIRECTA	6,896,518,000.00	-785,541,000.00	-785,541,000.00	6,110,977,000.00	0.00	6,110,977,000.00	754,073,906.00	5,747,064,274.00	94.04	1,012,184,933.39	3,647,453,081.99	59.69
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	-8,780,995.00	3,449,250,987.00	99.23	369,622,935.00	2,710,262,682.60	77.97
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	-5,400,000.00	2,730,376,784.00	99.15	320,212,087.00	2,089,217,874.60	75.87
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	-5,400,000.00	2,730,376,784.00	99.15	320,212,087.00	2,089,217,874.60	75.87
3-3-1-12-02-11-7227	Registro y saneamiento del espacio público: el espacio	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	127,610,000.00	807,820,338.00	72.64

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

29-01-2009  
11:03

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: DICIEMBRE											
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	de lo público 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	20,802,087.00	237,866,090.60	88.98
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	-5,400,000.00	1,369,031,446.00	99.61	171,800,000.00	1,043,531,446.00	75.92
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	-3,380,995.00	718,874,203.00	99.53	49,410,848.00	621,044,808.00	85.99
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	-3,380,995.00	623,718,346.00	99.46	41,610,848.00	541,288,951.00	86.32
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	-3,380,995.00	623,718,346.00	99.46	41,610,848.00	541,288,951.00	86.32
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	7,800,000.00	79,755,857.00	83.82
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	7,800,000.00	79,755,857.00	83.82
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	-785,541,000.00	2,634,940,077.00	2,634,940,077.00	0.00	2,634,940,077.00	762,854,901.00	2,297,813,287.00	87.21	642,561,998.39	937,190,399.39	35.57
3-3-1-13-02	Derecho a la ciudad	0.00	-594,203,000.00	742,348,160.00	742,348,160.00	0.00	742,348,160.00	212,328,872.00	616,936,077.00	83.11	137,489,931.00	196,639,792.00	26.49
3-3-1-13-02-26	Espacio público como lugar de conciliación de derechos	0.00	-462,503,000.00	354,048,160.00	354,048,160.00	0.00	354,048,160.00	81,788,872.00	275,830,449.00	77.91	31,577,072.00	51,387,433.00	14.51
3-3-1-13-02-26-0589	Fortalecimiento de la defensa judicial	0.00	-165,903,000.00	51,208,160.00	51,208,160.00	0.00	51,208,160.00	4,961,676.00	36,587,098.00	71.45	2,709,876.00	10,214,082.00	19.95
3-3-1-13-02-26-0590	Pacto ético sobre el espacio público	0.00	-2,500,000.00	81,500,000.00	81,500,000.00	0.00	81,500,000.00	61,700,000.00	61,700,000.00	75.71	0.00	0.00	0.00
3-3-1-13-02-26-0591	Sostenibilidad y gestión concertada de espacios públicos	0.00	-220,000,000.00	0.00	0.00	0.00	0.00	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	-74,100,000.00	221,340,000.00	221,340,000.00	0.00	221,340,000.00	15,127,196.00	177,543,351.00	80.21	28,867,196.00	41,173,351.00	18.60
3-3-1-13-02-30	Amor por Bogotá	0.00	-131,700,000.00	388,300,000.00	388,300,000.00	0.00	388,300,000.00	130,540,000.00	341,105,628.00	87.85	105,912,859.00	145,252,359.00	37.41
3-3-1-13-02-30-7229	Escuela y observatorio del espacio público	0.00	-131,700,000.00	388,300,000.00	388,300,000.00	0.00	388,300,000.00	130,540,000.00	341,105,628.00	87.85	105,912,859.00	145,252,359.00	37.41
3-3-1-13-05	Descentralización	0.00	-118,000,000.00	277,000,000.00	277,000,000.00	0.00	277,000,000.00	77,352,256.00	276,552,256.00	99.84	32,396,739.39	40,376,739.39	14.58
3-3-1-13-05-41	Localidades efectivas	0.00	-118,000,000.00	277,000,000.00	277,000,000.00	0.00	277,000,000.00	77,352,256.00	276,552,256.00	99.84	32,396,739.39	40,376,739.39	14.58
3-3-1-13-05-41-7400	Apoyo, asistencia y asesoría en la gestión del espacio público	0.00	-118,000,000.00	277,000,000.00	277,000,000.00	0.00	277,000,000.00	77,352,256.00	276,552,256.00	99.84	32,396,739.39	40,376,739.39	14.58
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	-73,338,000.00	1,615,591,917.00	1,615,591,917.00	0.00	1,615,591,917.00	473,173,773.00	1,404,324,954.00	86.92	472,675,328.00	700,173,868.00	43.34
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	466,250,507.00	723,311,291.00	86.68	381,674,118.00	451,071,574.00	54.05
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	466,250,507.00	723,311,291.00	86.68	381,674,118.00	451,071,574.00	54.05
3-3-1-13-06-48	Gestión documental integral	0.00	-450,000.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	100.00	6,000,000.00	6,000,000.00	50.00
3-3-1-13-06-48-0587	Centro de documentación y consulta del DADEP	0.00	-450,000.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	100.00	6,000,000.00	6,000,000.00	50.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	-72,888,000.00	769,091,917.00	769,091,917.00	0.00	769,091,917.00	6,923,266.00	669,013,663.00	86.99	85,001,210.00	243,102,294.00	31.61
3-3-1-13-06-49-0332	Fortalecimiento institucional	0.00	-72,888,000.00	52,112,000.00	52,112,000.00	0.00	52,112,000.00	0.00	52,024,000.00	99.83	23,734,400.00	44,924,000.00	86.21
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	6,923,266.00	616,989,663.00	86.05	61,266,810.00	198,178,294.00	27.64
3-3-4	PASIVOS EXIGIBLES	656,612,000.00	0.00	0.00	656,612,000.00	0.00	656,612,000.00	11,675,950.00	49,877,116.00	7.60	11,675,950.00	49,877,116.00	7.60
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	-1,866,667.00	2,948,807,575.44	99.94	182,097,206.61	2,565,584,021.13	86.95
3-3-7-12		2,950,674,242.44						-1,866,667.00				2,565,584,021.13	86.95

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

29-01-2009  
11:03

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP												VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD EJECUTORA												MES:		DICIEMBRE	
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											
	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión		0.00	0.00	2,950,674,242.44	0.00	2,950,674,242.44		2,948,807,575.44	99.94	182,097,206.61				
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	182,097,206.61	1,901,055,976.13	83.44		
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	182,097,206.61	1,901,055,976.13	83.44		
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	37,259,313.00	333,769,383.00	96.86		
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	144,837,893.61	1,461,851,948.73	79.95		
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	-1,866,667.00	670,401,226.31	99.72	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	-1,866,667.00	311,672,659.31	99.40	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	-1,866,667.00	311,672,659.31	99.40	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