

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

27-03-2009

10:59

Entidad		127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD EJECUTORA									MES:		FEBRERO		
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	17,499,170,000.00	0.00	0.00	17,499,170,000.00	0.00	17,499,170,000.00	729,079,640.00	3,335,802,210.01	19.06	1,395,621,181.00	1,669,744,183.00	9.54
3-1	GASTOS DE FUNCIONAMIENTO	6,657,074,000.00	0.00	0.00	6,657,074,000.00	0.00	6,657,074,000.00	477,303,443.00	969,906,465.00	14.57	457,893,057.00	717,507,703.00	10.78
3-1-1	SERVICIOS PERSONALES	5,888,407,000.00	0.00	0.00	5,888,407,000.00	0.00	5,888,407,000.00	450,515,979.00	781,967,661.00	13.28	370,799,804.00	624,286,486.00	10.60
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,334,927,000.00	0.00	0.00	4,334,927,000.00	0.00	4,334,927,000.00	287,517,333.00	540,524,153.00	12.47	287,517,333.00	540,524,153.00	12.47
3-1-1-01-01	Sueldos Personal de Nómina	2,012,295,000.00	0.00	0.00	2,012,295,000.00	0.00	2,012,295,000.00	180,542,820.00	320,660,364.00	15.94	180,542,820.00	320,660,364.00	15.94
3-1-1-01-04	Gastos de Representación	256,426,000.00	0.00	0.00	256,426,000.00	0.00	256,426,000.00	21,368,795.00	36,705,187.00	14.31	21,368,795.00	36,705,187.00	14.31
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	19,714,000.00	0.00	0.00	19,714,000.00	0.00	19,714,000.00	1,680,354.00	3,434,901.00	17.42	1,680,354.00	3,434,901.00	17.42
3-1-1-01-06	Auxilio de Transporte	11,220,000.00	0.00	0.00	11,220,000.00	0.00	11,220,000.00	1,047,634.00	2,050,234.00	18.27	1,047,634.00	2,050,234.00	18.27
3-1-1-01-07	Subsidio de Alimentación	7,657,000.00	0.00	0.00	7,657,000.00	0.00	7,657,000.00	663,083.00	1,297,391.00	16.94	663,083.00	1,297,391.00	16.94
3-1-1-01-08	Bonificación por Servicios Prestados	69,844,000.00	0.00	0.00	69,844,000.00	0.00	69,844,000.00	8,082,302.00	12,651,919.00	18.11	8,082,302.00	12,651,919.00	18.11
3-1-1-01-11	Prima Semestral	330,369,000.00	0.00	0.00	330,369,000.00	0.00	330,369,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	299,248,000.00	0.00	0.00	299,248,000.00	0.00	299,248,000.00	216,691.00	530,222.00	0.18	216,691.00	530,222.00	0.18
3-1-1-01-14	Prima de Vacaciones	143,638,000.00	0.00	0.00	143,638,000.00	0.00	143,638,000.00	13,783,536.00	14,434,789.00	10.05	13,783,536.00	14,434,789.00	10.05
3-1-1-01-15	Prima Técnica	709,943,000.00	0.00	0.00	709,943,000.00	0.00	709,943,000.00	55,013,463.00	103,456,022.00	14.57	55,013,463.00	103,456,022.00	14.57
3-1-1-01-16	Prima de Antigüedad	48,174,000.00	0.00	0.00	48,174,000.00	0.00	48,174,000.00	3,986,756.00	7,325,833.00	15.21	3,986,756.00	7,325,833.00	15.21
3-1-1-01-17	Prima Secretarial	1,387,000.00	0.00	0.00	1,387,000.00	0.00	1,387,000.00	115,602.00	222,899.00	16.07	115,602.00	222,899.00	16.07
3-1-1-01-24	Partida de Incremento Salarial	363,513,000.00	0.00	0.00	363,513,000.00	0.00	363,513,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	11,180,000.00	0.00	0.00	11,180,000.00	0.00	11,180,000.00	1,016,297.00	1,092,502.00	9.77	1,016,297.00	1,092,502.00	9.77
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	50,319,000.00	0.00	0.00	50,319,000.00	0.00	50,319,000.00	0.00	36,661,890.00	72.86	0.00	36,661,890.00	72.86
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	210,529,000.00	0.00	0.00	210,529,000.00	0.00	210,529,000.00	73,106,296.00	73,586,158.00	34.95	576,296.00	1,056,158.00	0.50
3-1-1-02-01	Personal Supernumerario	31,857,000.00	0.00	0.00	31,857,000.00	0.00	31,857,000.00	576,296.00	1,056,158.00	3.32	576,296.00	1,056,158.00	3.32
3-1-1-02-03	Honorarios	107,120,000.00	0.00	0.00	107,120,000.00	0.00	107,120,000.00	72,530,000.00	72,530,000.00	67.71	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	107,120,000.00	0.00	0.00	107,120,000.00	0.00	107,120,000.00	72,530,000.00	72,530,000.00	67.71	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	71,552,000.00	0.00	0.00	71,552,000.00	0.00	71,552,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,342,951,000.00	0.00	0.00	1,342,951,000.00	0.00	1,342,951,000.00	89,892,350.00	167,857,350.00	12.50	82,706,175.00	82,706,175.00	6.16
3-1-1-03-01	Aportes Patronales Sector Privado	1,122,994,000.00	-95,473,000.00	-95,473,000.00	1,027,521,000.00	0.00	1,027,521,000.00	58,604,500.00	117,860,500.00	11.47	58,375,073.00	58,375,073.00	5.68
3-1-1-03-01-01	Cesantías Fondos Privados	364,923,000.00	-95,473,000.00	-95,473,000.00	269,450,000.00	0.00	269,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	339,832,000.00	0.00	0.00	339,832,000.00	0.00	339,832,000.00	26,161,100.00	51,822,100.00	15.25	25,346,200.00	25,346,200.00	7.46
3-1-1-03-01-03	Salud EPS Privadas	257,988,000.00	0.00	0.00	257,988,000.00	0.00	257,988,000.00	20,893,400.00	43,138,400.00	16.72	21,993,256.00	21,993,256.00	8.52
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	16,275,000.00	0.00	0.00	16,275,000.00	0.00	16,275,000.00	1,350,000.00	2,700,000.00	16.59	1,269,697.00	1,269,697.00	7.80
3-1-1-03-01-05	Caja de Compensación	143,976,000.00	0.00	0.00	143,976,000.00	0.00	143,976,000.00	10,200,000.00	20,200,000.00	14.03	9,765,920.00	9,765,920.00	6.78
3-1-1-03-02	Aportes Patronales Sector Público	219,957,000.00	95,473,000.00	95,473,000.00	315,430,000.00	0.00	315,430,000.00	31,287,850.00	49,996,850.00	15.85	24,331,102.00	24,331,102.00	7.71
3-1-1-03-02-01	Cesantías Fondos Públicos	0.00	95,473,000.00	95,473,000.00	95,473,000.00	0.00	95,473,000.00	12,954,550.00	12,954,550.00	13.57	6,364,802.00	6,364,802.00	6.67
3-1-1-03-02-02	Pensiones Fondos Públicos	34,300,000.00	0.00	0.00	34,300,000.00	0.00	34,300,000.00	5,633,300.00	11,422,300.00	33.30	5,758,900.00	5,758,900.00	16.79
3-1-1-03-02-03	Salud EPS Públicas	7,023,000.00	0.00	0.00	7,023,000.00	0.00	7,023,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	17,997,000.00	0.00	0.00	17,997,000.00	0.00	17,997,000.00	1,300,000.00	2,680,000.00	14.89	1,220,740.00	1,220,740.00	6.78

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Unidad Ejecutora 01 UNIDAD EJECUTORA								MES:		FEBRERO			
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									
3-1-1-03-02-06	ICBF	107,983,000.00	0.00	0.00	107,983,000.00	0.00	107,983,000.00	7,550,000.00	15,110,000.00	13.99	7,324,440.00	7,324,440.00	6.78
3-1-1-03-02-07	SENA	17,997,000.00	0.00	0.00	17,997,000.00	0.00	17,997,000.00	1,300,000.00	2,680,000.00	14.89	1,220,740.00	1,220,740.00	6.78
3-1-1-03-02-08	Institutos Técnicos	34,657,000.00	0.00	0.00	34,657,000.00	0.00	34,657,000.00	2,550,000.00	5,150,000.00	14.86	2,441,480.00	2,441,480.00	7.04
3-1-2	GASTOS GENERALES	660,192,000.00	0.00	-7,392,034.00	652,799,966.00	0.00	652,799,966.00	24,848,464.00	72,481,770.00	11.10	23,711,678.00	29,839,642.00	4.57
3-1-2-01	Adquisición de Bienes	175,643,000.00	0.00	-1,106,140.00	174,536,860.00	0.00	174,536,860.00	0.00	13,154,400.00	7.54	13,154,400.00	13,154,400.00	7.54
3-1-2-01-01	Dotación	18,604,000.00	0.00	0.00	18,604,000.00	0.00	18,604,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	103,640,000.00	0.00	-1,106,140.00	102,533,860.00	0.00	102,533,860.00	0.00	13,154,400.00	12.83	13,154,400.00	13,154,400.00	12.83
3-1-2-01-03	Combustibles, Lubricantes y Llantas	12,392,000.00	0.00	0.00	12,392,000.00	0.00	12,392,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	31,007,000.00	0.00	0.00	31,007,000.00	0.00	31,007,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	484,478,000.00	0.00	-6,285,894.00	478,192,106.00	0.00	478,192,106.00	24,848,464.00	59,327,370.00	12.41	10,557,278.00	16,685,242.00	3.49
3-1-2-02-02	Viáticos y Gastos de Viaje	5,408,000.00	0.00	-1,403,846.00	4,004,154.00	0.00	4,004,154.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	49,537,000.00	0.00	0.00	49,537,000.00	0.00	49,537,000.00	461,641.00	959,056.00	1.94	461,641.00	959,056.00	1.94
3-1-2-02-04	Impresos y Publicaciones	37,750,000.00	0.00	0.00	37,750,000.00	0.00	37,750,000.00	0.00	3,450,000.00	9.14	3,450,000.00	3,450,000.00	9.14
3-1-2-02-05	Mantenimiento y Reparaciones	189,310,000.00	0.00	0.00	189,310,000.00	0.00	189,310,000.00	13,200,249.00	38,101,191.00	20.13	3,174,310.00	3,174,310.00	1.68
3-1-2-02-05-01	Mantenimiento Entidad	189,310,000.00	0.00	0.00	189,310,000.00	0.00	189,310,000.00	13,200,249.00	38,101,191.00	20.13	3,174,310.00	3,174,310.00	1.68
3-1-2-02-06	Seguros	29,744,000.00	0.00	-863,380.00	28,880,620.00	0.00	28,880,620.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	29,744,000.00	0.00	-863,380.00	28,880,620.00	0.00	28,880,620.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	115,547,000.00	0.00	0.00	115,547,000.00	0.00	115,547,000.00	11,186,574.00	16,817,123.00	14.55	3,471,327.00	9,101,876.00	7.88
3-1-2-02-08-01	Energía	44,200,000.00	0.00	0.00	44,200,000.00	0.00	44,200,000.00	7,186,254.00	7,186,254.00	16.26	3,471,327.00	3,471,327.00	7.85
3-1-2-02-08-02	Acueducto y Alcantarillado	3,227,000.00	0.00	0.00	3,227,000.00	0.00	3,227,000.00	0.00	1,072,909.00	33.25	0.00	1,072,909.00	33.25
3-1-2-02-08-03	Aseo	8,320,000.00	0.00	0.00	8,320,000.00	0.00	8,320,000.00	0.00	348,730.00	4.19	0.00	348,730.00	4.19
3-1-2-02-08-04	Teléfono	59,800,000.00	0.00	0.00	59,800,000.00	0.00	59,800,000.00	4,000,320.00	8,209,230.00	13.73	0.00	4,208,910.00	7.04
3-1-2-02-09	Capacitación	21,632,000.00	0.00	0.00	21,632,000.00	0.00	21,632,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	21,632,000.00	0.00	0.00	21,632,000.00	0.00	21,632,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	21,224,000.00	0.00	-1,160,556.00	20,063,444.00	0.00	20,063,444.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	4,326,000.00	0.00	0.00	4,326,000.00	0.00	4,326,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	10,000,000.00	0.00	-2,858,112.00	7,141,888.00	0.00	7,141,888.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	71,000.00	0.00	0.00	71,000.00	0.00	71,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	71,000.00	0.00	0.00	71,000.00	0.00	71,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	108,475,000.00	0.00	7,392,034.00	115,867,034.00	0.00	115,867,034.00	1,939,000.00	115,457,034.00	99.65	63,381,575.00	63,381,575.00	54.70
3-1-6-01	SERVICIOS PERSONALES	27,280,000.00	0.00	0.00	27,280,000.00	0.00	27,280,000.00	0.00	16,690,000.00	100.00	16,690,000.00	16,690,000.00	61.18
3-1-6-01-09	Honorarios	13,900,000.00	0.00	0.00	13,900,000.00	0.00	13,900,000.00	0.00	13,900,000.00	100.00	10,300,000.00	10,300,000.00	74.10
3-1-6-01-09-01	Honorarios Entidad	13,900,000.00	0.00	0.00	13,900,000.00	0.00	13,900,000.00	0.00	13,900,000.00	100.00	10,300,000.00	10,300,000.00	74.10
3-1-6-01-10	Remuneración Servicios Técnicos	13,380,000.00	0.00	0.00	13,380,000.00	0.00	13,380,000.00	0.00	13,380,000.00	100.00	6,390,000.00	6,390,000.00	47.76
3-1-6-02	GASTOS GENERALES	81,195,000.00	0.00	7,392,034.00	88,587,034.00	0.00	88,587,034.00	1,939,000.00	88,177,034.00	99.54	46,691,575.00	46,691,575.00	52.71
3-1-6-02-02	Dotación	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	-350,000.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-03	Gastos de Computador	21,976,140.00	1,106,140.00	1,106,140.00	23,082,280.00	0.00	23,082,280.00	2,349,000.00	23,082,280.00	100.00	7,613,440.00	7,613,440.00	32.98
3-1-6-02-04	Viáticos y Gastos de Viaje	0.00	0.00	1,403,846.00	1,403,846.00	0.00	1,403,846.00	0.00	1,403,846.00	100.00	0.00	0.00	0.00

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			MES 4	ACUMULADO 5									
3-1-6-02-05	Gastos de Transporte y Comunicaciones	14,771,750.00	0.00	0.00	14,771,750.00	0.00	14,771,750.00	0.00	14,771,750.00	100.00	3,955,650.00	3,955,650.00	26.78
3-1-6-02-06	Impresos y Publicaciones	7,459,022.00	-1,106,140.00	0.00	7,459,022.00	0.00	7,459,022.00	0.00	7,459,022.00	100.00	3,942,776.00	3,942,776.00	52.86
3-1-6-02-08	Mantenimiento y Reparaciones	22,346,115.00	0.00	0.00	22,346,115.00	0.00	22,346,115.00	0.00	22,346,115.00	100.00	14,821,607.00	14,821,607.00	66.33
3-1-6-02-08-01	Mantenimiento Entidad	22,346,115.00	0.00	0.00	22,346,115.00	0.00	22,346,115.00	0.00	22,346,115.00	100.00	14,821,607.00	14,821,607.00	66.33
3-1-6-02-09	Combustibles, Lubricantes y Llantas	5,480,500.00	0.00	0.00	5,480,500.00	0.00	5,480,500.00	0.00	5,480,500.00	100.00	5,480,500.00	5,480,500.00	100.00
3-1-6-02-10	Materiales y Suministros	1,539,000.00	0.00	0.00	1,539,000.00	0.00	1,539,000.00	-60,000.00	1,479,000.00	96.10	1,479,000.00	1,479,000.00	96.10
3-1-6-02-11	Seguros	0.00	0.00	863,380.00	863,380.00	0.00	863,380.00	0.00	863,380.00	100.00	863,372.00	863,372.00	100.00
3-1-6-02-11-01	Seguros Entidad	0.00	0.00	863,380.00	863,380.00	0.00	863,380.00	0.00	863,380.00	100.00	863,372.00	863,372.00	100.00
3-1-6-02-15	Bienestar e Incentivos	7,272,473.00	0.00	1,160,556.00	8,433,029.00	0.00	8,433,029.00	0.00	8,433,029.00	100.00	8,050,118.00	8,050,118.00	95.46
3-1-6-02-19	Salud Ocupacional	0.00	0.00	2,858,112.00	2,858,112.00	0.00	2,858,112.00	0.00	2,858,112.00	100.00	485,112.00	485,112.00	16.97
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	10,842,096,000.00	0.00	0.00	10,842,096,000.00	0.00	10,842,096,000.00	251,776,197.00	2,365,895,745.01	21.82	937,728,124.00	952,236,480.00	8.78
3-3-1	DIRECTA	8,323,000,000.00	0.00	-308,674,193.00	8,014,325,807.00	0.00	8,014,325,807.00	249,007,197.00	263,515,553.00	3.29	4,970,866.00	19,479,222.00	0.24
3-3-1-13	Bogotá positiva: para vivir mejor	8,323,000,000.00	0.00	-308,674,193.00	8,014,325,807.00	0.00	8,014,325,807.00	249,007,197.00	263,515,553.00	3.29	4,970,866.00	19,479,222.00	0.24
3-3-1-13-02	Derecho a la ciudad	5,089,000,000.00	0.00	-80,367,269.00	5,008,632,731.00	0.00	5,008,632,731.00	160,406,331.00	160,406,331.00	3.20	0.00	0.00	0.00
3-3-1-13-02-26	Espacio público como lugar de conciliación de derechos	3,878,000,000.00	0.00	-2,314,000.00	3,875,686,000.00	0.00	3,875,686,000.00	160,406,331.00	160,406,331.00	4.14	0.00	0.00	0.00
3-3-1-13-02-26-0589	Fortalecimiento de la defensa judicial	281,000,000.00	0.00	0.00	281,000,000.00	0.00	281,000,000.00	52,300,000.00	52,300,000.00	18.61	0.00	0.00	0.00
3-3-1-13-02-26-0590	Pacto ético sobre el espacio público	335,000,000.00	0.00	-2,314,000.00	332,686,000.00	0.00	332,686,000.00	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	1,540,000,000.00	0.00	0.00	1,540,000,000.00	0.00	1,540,000,000.00	108,106,331.00	108,106,331.00	7.02	0.00	0.00	0.00
3-3-1-13-02-26-7227	Saneamiento integral de la propiedad inmobiliaria distrital	1,722,000,000.00	0.00	0.00	1,722,000,000.00	0.00	1,722,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30	Amor por Bogotá	1,211,000,000.00	0.00	-78,053,269.00	1,132,946,731.00	0.00	1,132,946,731.00	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	1,211,000,000.00	0.00	-78,053,269.00	1,132,946,731.00	0.00	1,132,946,731.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05	Descentralización	550,000,000.00	0.00	-104,298,730.00	445,701,270.00	0.00	445,701,270.00	4,290,000.00	18,798,356.00	4.22	3,300,000.00	17,808,356.00	4.00
3-3-1-13-05-41	Localidades efectivas	550,000,000.00	0.00	-104,298,730.00	445,701,270.00	0.00	445,701,270.00	4,290,000.00	18,798,356.00	4.22	3,300,000.00	17,808,356.00	4.00
3-3-1-13-05-41-7400	Apoyo, asistencia y asesoría en la gestión del espacio público	550,000,000.00	0.00	-104,298,730.00	445,701,270.00	0.00	445,701,270.00	4,290,000.00	18,798,356.00	4.22	3,300,000.00	17,808,356.00	4.00
3-3-1-13-06	Gestión pública efectiva y transparente	2,684,000,000.00	0.00	-124,008,194.00	2,559,991,806.00	0.00	2,559,991,806.00	84,310,866.00	84,310,866.00	3.29	1,670,866.00	1,670,866.00	0.07
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	485,000,000.00	0.00	-119,908,194.00	365,091,806.00	0.00	365,091,806.00	66,640,000.00	66,640,000.00	18.25	0.00	0.00	0.00
3-3-1-13-06-46-0333	Sistema de información de la propiedad inmobiliaria	485,000,000.00	0.00	-119,908,194.00	365,091,806.00	0.00	365,091,806.00	66,640,000.00	66,640,000.00	18.25	0.00	0.00	0.00
3-3-1-13-06-48	Gestión documental integral	155,000,000.00	0.00	0.00	155,000,000.00	0.00	155,000,000.00	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	155,000,000.00	0.00	0.00	155,000,000.00	0.00	155,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	2,044,000,000.00	0.00	-4,100,000.00	2,039,900,000.00	0.00	2,039,900,000.00	17,670,866.00	17,670,866.00	0.87	1,670,866.00	1,670,866.00	0.08
3-3-1-13-06-49-0332	Fortalecimiento institucional	900,000,000.00	0.00	-4,100,000.00	895,900,000.00	0.00	895,900,000.00	16,000,000.00	16,000,000.00	1.79	0.00	0.00	0.00
3-3-1-13-06-49-7401	Gestión social y administrativa del patrimonio inmobiliario	1,144,000,000.00	0.00	0.00	1,144,000,000.00	0.00	1,144,000,000.00	1,670,866.00	1,670,866.00	0.15	1,670,866.00	1,670,866.00	0.15
		728,159,000.00										2,769,000.00	0.38

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

27-03-2009
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Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: FEBRERO											
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									
3-3-4	PASIVOS EXIGIBLES		0.00	0.00	728,159,000.00	0.00	728,159,000.00	2,769,000.00	2,769,000.00	0.38	2,769,000.00		
3-3-7	RESERVAS PRESUPUESTALES	1,790,937,000.00	0.00	308,674,193.00	2,099,611,193.00	0.00	2,099,611,193.00	0.00	2,099,611,192.01	100.00	929,988,258.00	929,988,258.00	44.29
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	738,988,305.00	0.00	0.00	738,988,305.00	0.00	738,988,305.00	0.00	738,988,304.40	100.00	449,961,264.00	449,961,264.00	60.89
3-3-7-12-02	EJE URBANO REGIONAL	641,158,910.00	0.00	0.00	641,158,910.00	0.00	641,158,910.00	0.00	641,158,909.40	100.00	395,255,840.00	395,255,840.00	61.65
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	641,158,910.00	0.00	0.00	641,158,910.00	0.00	641,158,910.00	0.00	641,158,909.40	100.00	395,255,840.00	395,255,840.00	61.65
3-3-7-12-02-11-7227	Registro y saneamiento del espacio público: el espacio de lo público	286,210,000.00	0.00	0.00	286,210,000.00	0.00	286,210,000.00	0.00	286,210,000.00	100.00	181,660,000.00	181,660,000.00	63.47
3-3-7-12-02-11-7229	Campañas educativas y pedagógicas en el espacio público: el lugar donde se aprende lo público	29,448,910.00	0.00	0.00	29,448,910.00	0.00	29,448,910.00	0.00	29,448,909.40	100.00	14,995,840.00	14,995,840.00	50.92
3-3-7-12-02-11-7400	Defensa participativa y sostenibilidad territorial del espacio público	325,500,000.00	0.00	0.00	325,500,000.00	0.00	325,500,000.00	0.00	325,500,000.00	100.00	198,600,000.00	198,600,000.00	61.01
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	97,829,395.00	0.00	0.00	97,829,395.00	0.00	97,829,395.00	0.00	97,829,395.00	100.00	54,705,424.00	54,705,424.00	55.92
3-3-7-12-04-30	Administración moderna y humana	82,429,395.00	0.00	0.00	82,429,395.00	0.00	82,429,395.00	0.00	82,429,395.00	100.00	48,105,424.00	48,105,424.00	58.36
3-3-7-12-04-30-7401	Optimización de la gestión inmobiliaria distrital	82,429,395.00	0.00	0.00	82,429,395.00	0.00	82,429,395.00	0.00	82,429,395.00	100.00	48,105,424.00	48,105,424.00	58.36
3-3-7-12-04-35	Sistema distrital de información	15,400,000.00	0.00	0.00	15,400,000.00	0.00	15,400,000.00	0.00	15,400,000.00	100.00	6,600,000.00	6,600,000.00	42.86
3-3-7-12-04-35-0333	Fortalecimiento del sistema de información del espacio público	15,400,000.00	0.00	0.00	15,400,000.00	0.00	15,400,000.00	0.00	15,400,000.00	100.00	6,600,000.00	6,600,000.00	42.86
3-3-7-13	Bogotá positiva: para vivir mejor	1,051,948,695.00	0.00	308,674,193.00	1,360,622,888.00	0.00	1,360,622,888.00	0.00	1,360,622,887.61	100.00	480,026,994.00	480,026,994.00	35.28
3-3-7-13-02	Derecho a la ciudad	339,929,016.00	0.00	80,367,269.00	420,296,285.00	0.00	420,296,285.00	0.00	420,296,285.00	100.00	121,223,798.00	121,223,798.00	28.84
3-3-7-13-02-26	Espacio público como lugar de conciliación de derechos	222,129,016.00	0.00	2,314,000.00	224,443,016.00	0.00	224,443,016.00	0.00	224,443,016.00	100.00	63,669,729.00	63,669,729.00	28.37
3-3-7-13-02-26-0589	Fortalecimiento de la defensa judicial	26,373,016.00	0.00	0.00	26,373,016.00	0.00	26,373,016.00	0.00	26,373,016.00	100.00	0.00	0.00	0.00
3-3-7-13-02-26-0590	Pacto ético sobre el espacio público	59,386,000.00	0.00	2,314,000.00	61,700,000.00	0.00	61,700,000.00	0.00	61,700,000.00	100.00	10,700,000.00	10,700,000.00	17.34
3-3-7-13-02-26-7227	Saneamiento integral de la propiedad inmobiliaria distrital	136,370,000.00	0.00	0.00	136,370,000.00	0.00	136,370,000.00	0.00	136,370,000.00	100.00	52,969,729.00	52,969,729.00	38.84
3-3-7-13-02-30	Amor por Bogotá	117,800,000.00	0.00	78,053,269.00	195,853,269.00	0.00	195,853,269.00	0.00	195,853,269.00	100.00	57,554,069.00	57,554,069.00	29.39
3-3-7-13-02-30-7229	Escuela y observatorio del espacio público	117,800,000.00	0.00	78,053,269.00	195,853,269.00	0.00	195,853,269.00	0.00	195,853,269.00	100.00	57,554,069.00	57,554,069.00	29.39
3-3-7-13-05	Descentralización	131,876,787.00	0.00	104,298,730.00	236,175,517.00	0.00	236,175,517.00	0.00	236,175,516.61	100.00	186,169,084.00	186,169,084.00	78.83
3-3-7-13-05-41	Localidades efectivas	131,876,787.00	0.00	104,298,730.00	236,175,517.00	0.00	236,175,517.00	0.00	236,175,516.61	100.00	186,169,084.00	186,169,084.00	78.83
3-3-7-13-05-41-7400	Apoyo, asistencia y asesoría en la gestión del espacio público	131,876,787.00	0.00	104,298,730.00	236,175,517.00	0.00	236,175,517.00	0.00	236,175,516.61	100.00	186,169,084.00	186,169,084.00	78.83
3-3-7-13-06	Gestión pública efectiva y transparente	580,142,892.00	0.00	124,008,194.00	704,151,086.00	0.00	704,151,086.00	0.00	704,151,086.00	100.00	172,634,112.00	172,634,112.00	24.52
3-3-7-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	152,331,523.00	0.00	119,908,194.00	272,239,717.00	0.00	272,239,717.00	0.00	272,239,717.00	100.00	47,449,028.00	47,449,028.00	17.43
3-3-7-13-06-46-0333	Sistema de información de la propiedad inmobiliaria	152,331,523.00	0.00	119,908,194.00	272,239,717.00	0.00	272,239,717.00	0.00	272,239,717.00	100.00	47,449,028.00	47,449,028.00	17.43
3-3-7-13-06-48	Gestión documental integral	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	100.00	3,000,000.00	3,000,000.00	50.00
3-3-7-13-06-48-0587	Centro de documentación y consulta del DADEP	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	100.00	3,000,000.00	3,000,000.00	50.00

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

27-03-2009
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Entidad		127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD EJECUTORA									MES:		FEBRERO		
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									
3-3-7-13-06-49	Desarrollo institucional integral	421,811,369.00	0.00	4,100,000.00	425,911,369.00	0.00	425,911,369.00	0.00	425,911,369.00	100.00	122,185,084.00	122,185,084.00	28.69
3-3-7-13-06-49-0332	Fortalecimiento institucional	3,000,000.00	0.00	4,100,000.00	7,100,000.00	0.00	7,100,000.00	0.00	7,100,000.00	100.00	3,000,000.00	3,000,000.00	42.25
3-3-7-13-06-49-7401	Gestión social y administrativa del patrimonio inmobiliario	418,811,369.00	0.00	0.00	418,811,369.00	0.00	418,811,369.00	0.00	418,811,369.00	100.00	119,185,084.00	119,185,084.00	28.46
3-3-7-99	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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO