

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

15-04-2009
09:12

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MARZO											
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	1,287,493,336.00	4,623,295,546.01	26.42	855,463,128.00	2,525,207,311.00	14.43
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	380,530,546.00	1,350,437,011.00	20.29	391,123,545.00	1,108,631,248.00	16.65
3-1-1	SERVICIOS PERSONALES	5,888,407,000.00	-21,269,008.00	-21,269,008.00	5,867,137,992.00	0.00	5,867,137,992.00	361,109,903.00	1,143,077,564.00	19.48	344,593,324.00	968,879,810.00	16.51
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	263,443,126.00	803,967,279.00	18.55	263,443,126.00	803,967,279.00	18.55
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	163,266,263.00	483,926,627.00	24.05	163,266,263.00	483,926,627.00	24.05
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	19,543,422.00	56,248,609.00	21.94	19,543,422.00	56,248,609.00	21.94
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	1,956,718.00	5,391,619.00	27.35	1,956,718.00	5,391,619.00	27.35
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	779,500.00	2,829,734.00	25.22	779,500.00	2,829,734.00	25.22
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	763,777.00	2,061,168.00	26.92	763,777.00	2,061,168.00	26.92
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	14,198,742.00	26,850,661.00	38.44	14,198,742.00	26,850,661.00	38.44
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	0.00	530,222.00	0.18	0.00	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	5,993,352.00	20,428,141.00	14.22	5,993,352.00	20,428,141.00	14.22
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	52,288,168.00	155,744,190.00	21.94	52,288,168.00	155,744,190.00	21.94
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	4,082,533.00	11,408,366.00	23.68	4,082,533.00	11,408,366.00	23.68
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	100,054.00	322,953.00	23.28	100,054.00	322,953.00	23.28
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	470,597.00	1,563,099.00	13.98	470,597.00	1,563,099.00	13.98
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	-21,269,008.00	-21,269,008.00	189,259,992.00	0.00	189,259,992.00	10,890,000.00	84,476,158.00	44.63	3,300,000.00	4,356,158.00	2.30
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	0.00	1,056,158.00	3.32	0.00	1,056,158.00	3.32
3-1-1-02-03	Honorarios	107,120,000.00	-1,520,000.00	-1,520,000.00	105,600,000.00	0.00	105,600,000.00	0.00	72,530,000.00	68.68	3,300,000.00	3,300,000.00	3.13
3-1-1-02-03-01	Honorarios Entidad	107,120,000.00	-1,520,000.00	-1,520,000.00	105,600,000.00	0.00	105,600,000.00	0.00	72,530,000.00	68.68	3,300,000.00	3,300,000.00	3.13
3-1-1-02-04	Remuneración Servicios Técnicos	71,552,000.00	-19,749,008.00	-19,749,008.00	51,802,992.00	0.00	51,802,992.00	10,890,000.00	10,890,000.00	21.02	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	86,776,777.00	254,634,127.00	18.96	77,850,198.00	160,556,373.00	11.96
3-1-1-03-01	Aportes Patronales Sector Privado	1,122,994,000.00	0.00	-95,473,000.00	1,027,521,000.00	0.00	1,027,521,000.00	60,520,720.00	178,381,220.00	17.36	53,202,050.00	111,577,123.00	10.86
3-1-1-03-01-01	Cesantías Fondos Privados	364,923,000.00	0.00	-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	25,627,700.00	77,449,800.00	22.79	23,031,200.00	48,377,400.00	14.24
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	22,927,000.00	66,065,400.00	25.61	18,932,770.00	40,926,026.00	15.86
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	1,382,100.00	4,082,100.00	25.08	1,298,000.00	2,567,697.00	15.78
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	10,583,920.00	30,783,920.00	21.38	9,940,080.00	19,706,000.00	13.69
3-1-1-03-02	Aportes Patronales Sector Público	219,957,000.00	0.00	95,473,000.00	315,430,000.00	0.00	315,430,000.00	26,256,057.00	76,252,907.00	24.17	24,648,148.00	48,979,250.00	15.53
3-1-1-03-02-01	Cesantías Fondos Públicos	0.00	0.00	95,473,000.00	95,473,000.00	0.00	95,473,000.00	6,323,357.00	19,277,907.00	20.19	6,589,748.00	12,954,550.00	13.57
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	6,702,800.00	18,125,100.00	52.84	5,633,300.00	11,392,200.00	33.21
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	1,322,990.00	4,002,990.00	22.24	1,242,510.00	2,463,250.00	13.69

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

15-04-2009
09:12

Entidad		127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD EJECUTORA									MES:		MARZO		
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	7,937,940.00	23,047,940.00	21.34	7,455,060.00	14,779,500.00	13.69
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	1,322,990.00	4,002,990.00	22.24	1,242,510.00	2,463,250.00	13.69
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	2,645,980.00	7,795,980.00	22.49	2,485,020.00	4,926,500.00	14.22
3-1-2	GASTOS GENERALES	660,192,000.00	21,269,008.00	13,876,974.00	674,068,974.00	0.00	674,068,974.00	19,420,643.00	91,902,413.00	13.63	32,521,798.00	62,361,440.00	9.25
3-1-2-01	Adquisición de Bienes	175,643,000.00	10,237,248.00	9,131,108.00	184,774,108.00	0.00	184,774,108.00	9,525,050.00	22,679,450.00	12.27	4,829,050.00	17,983,450.00	9.73
3-1-2-01-01	Dotación	18,604,000.00	896,000.00	896,000.00	19,500,000.00	0.00	19,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	103,640,000.00	6,733,248.00	5,627,108.00	109,267,108.00	0.00	109,267,108.00	95,000.00	13,249,400.00	12.13	95,000.00	13,249,400.00	12.13
3-1-2-01-03	Combustibles, Lubricantes y Llantas	12,392,000.00	2,608,000.00	2,608,000.00	15,000,000.00	0.00	15,000,000.00	9,392,000.00	9,392,000.00	62.61	4,696,000.00	4,696,000.00	31.31
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	38,050.00	38,050.00	0.12	38,050.00	38,050.00	0.12
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	11,031,760.00	4,745,866.00	489,223,866.00	0.00	489,223,866.00	9,895,593.00	69,222,963.00	14.15	27,692,748.00	44,377,990.00	9.07
3-1-2-02-02	Viáticos y Gastos de Viaje	5,408,000.00	4,592,000.00	3,188,154.00	8,596,154.00	0.00	8,596,154.00	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	-16,812,000.00	-16,812,000.00	32,725,000.00	0.00	32,725,000.00	1,155,237.00	2,114,293.00	6.46	1,155,237.00	2,114,293.00	6.46
3-1-2-02-04	Impresos y Publicaciones	37,750,000.00	1,100,000.00	1,100,000.00	38,850,000.00	0.00	38,850,000.00	0.00	3,450,000.00	8.88	0.00	3,450,000.00	8.88
3-1-2-02-05	Mantenimiento y Reparaciones	189,310,000.00	14,084,760.00	14,084,760.00	203,394,760.00	0.00	203,394,760.00	11,000.00	38,112,191.00	18.74	14,643,838.00	17,818,148.00	8.76
3-1-2-02-05-01	Mantenimiento Entidad	189,310,000.00	14,084,760.00	14,084,760.00	203,394,760.00	0.00	203,394,760.00	11,000.00	38,112,191.00	18.74	14,643,838.00	17,818,148.00	8.76
3-1-2-02-06	Seguros	29,744,000.00	-4,744,000.00	-5,607,380.00	24,136,620.00	0.00	24,136,620.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	29,744,000.00	-4,744,000.00	-5,607,380.00	24,136,620.00	0.00	24,136,620.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	115,547,000.00	-7,000.00	-7,000.00	115,540,000.00	0.00	115,540,000.00	8,729,356.00	25,546,479.00	22.11	11,893,673.00	20,995,549.00	18.17
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	3,534,181.00	10,720,435.00	24.25	7,249,108.00	10,720,435.00	24.25
3-1-2-02-08-02	Acueducto y Alcantarillado	3,227,000.00	3,073,000.00	3,073,000.00	6,300,000.00	0.00	6,300,000.00	644,245.00	1,717,154.00	27.26	644,245.00	1,717,154.00	27.26
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	337,770.00	686,500.00	8.25	0.00	348,730.00	4.19
3-1-2-02-08-04	Teléfono	59,800,000.00	-3,080,000.00	-3,080,000.00	56,720,000.00	0.00	56,720,000.00	4,213,160.00	12,422,390.00	21.90	4,000,320.00	8,209,230.00	14.47
3-1-2-02-09	Capacitación	21,632,000.00	3,368,000.00	3,368,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	21,632,000.00	3,368,000.00	3,368,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	21,224,000.00	3,776,000.00	2,615,444.00	23,839,444.00	0.00	23,839,444.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	4,326,000.00	5,674,000.00	5,674,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	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	0.00	115,457,034.00	99.65	14,008,423.00	77,389,998.00	66.79
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	27,280,000.00	100.00	6,990,000.00	23,680,000.00	86.80
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	1,800,000.00	12,100,000.00	87.05
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	1,800,000.00	12,100,000.00	87.05
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	5,190,000.00	11,580,000.00	86.55
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	0.00	88,177,034.00	99.54	7,018,423.00	53,709,998.00	60.63
3-1-6-02-02	Dotación	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-03	Gastos de Computador	21,976,140.00	0.00	1,106,140.00	23,082,280.00	0.00	23,082,280.00	0.00	23,082,280.00	100.00	4,383,300.00	11,996,740.00	51.97
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

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

15-04-2009
09:12

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES:										MARZO	
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									
3-1-6-02-05	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	0.00	3,955,650.00	26.78
3-1-6-02-06	Impresos y Publicaciones	7,459,022.00	0.00	0.00	7,459,022.00	0.00	7,459,022.00	0.00	7,459,022.00	100.00	1,334,245.00	5,277,021.00	70.75
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	670,878.00	15,492,485.00	69.33
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	670,878.00	15,492,485.00	69.33
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	0.00	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	0.00	1,479,000.00	96.10	0.00	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	0.00	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	0.00	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	0.00	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	630,000.00	1,115,112.00	39.02
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	906,962,790.00	3,272,858,535.01	30.19	464,339,583.00	1,416,576,063.00	13.07
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	906,962,790.00	1,170,478,343.00	14.60	29,152,790.00	48,632,012.00	0.61
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	906,962,790.00	1,170,478,343.00	14.60	29,152,790.00	48,632,012.00	0.61
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	607,111,390.00	767,517,721.00	15.32	7,141,390.00	7,141,390.00	0.14
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	593,591,390.00	753,997,721.00	19.45	7,141,390.00	7,141,390.00	0.18
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	71,487,910.00	123,787,910.00	44.05	7,037,910.00	7,037,910.00	2.50
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	0.00	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	522,103,480.00	522,103,480.00	30.32	103,480.00	103,480.00	0.01
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	13,520,000.00	13,520,000.00	1.19	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	13,520,000.00	13,520,000.00	1.19	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	95,570,000.00	114,368,356.00	25.66	990,000.00	18,798,356.00	4.22
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	95,570,000.00	114,368,356.00	25.66	990,000.00	18,798,356.00	4.22
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	95,570,000.00	114,368,356.00	25.66	990,000.00	18,798,356.00	4.22
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	204,281,400.00	288,592,266.00	11.27	21,021,400.00	22,692,266.00	0.89
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	110,000,000.00	176,640,000.00	48.38	20,790,000.00	20,790,000.00	5.69
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	110,000,000.00	176,640,000.00	48.38	20,790,000.00	20,790,000.00	5.69
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	94,281,400.00	111,952,266.00	5.49	231,400.00	1,902,266.00	0.09
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	0.00	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	94,281,400.00	95,952,266.00	8.39	231,400.00	1,902,266.00	0.17
		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

15-04-2009
09:12

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES:										MARZO	
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	0.00	2,769,000.00	0.38	0.00		
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	435,186,793.00	1,365,175,051.00	65.02
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	176,365,424.00	626,326,688.00	84.75
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	158,660,000.00	553,915,840.00	86.39
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	158,660,000.00	553,915,840.00	86.39
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	54,660,000.00	236,320,000.00	82.57
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	12,300,000.00	27,295,840.00	92.69
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	91,700,000.00	290,300,000.00	89.19
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	17,705,424.00	72,410,848.00	74.02
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	13,305,424.00	61,410,848.00	74.50
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	13,305,424.00	61,410,848.00	74.50
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	4,400,000.00	11,000,000.00	71.43
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	4,400,000.00	11,000,000.00	71.43
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	258,821,369.00	738,848,363.00	54.30
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	49,957,913.00	171,181,711.00	40.73
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	36,000,713.00	99,670,442.00	44.41
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	21,400,000.00	34.68
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	25,300,713.00	78,270,442.00	57.40
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	13,957,200.00	71,511,269.00	36.51
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	13,957,200.00	71,511,269.00	36.51
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	6,700,000.00	192,869,084.00	81.66
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	6,700,000.00	192,869,084.00	81.66
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	6,700,000.00	192,869,084.00	81.66
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	202,163,456.00	374,797,568.00	53.23
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	133,483,889.00	180,932,917.00	66.46
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	133,483,889.00	180,932,917.00	66.46
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	6,000,000.00	100.00
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	6,000,000.00	100.00

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

15-04-2009
09:12

Entidad		127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD EJECUTORA									MES:		MARZO		
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	65,679,567.00	187,864,651.00	44.11
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	0.00	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	65,679,567.00	184,864,651.00	44.14
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