

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

13-05-2009
11:15

Entidad		127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							VIGENCIA FISCAL:		2009			
Unidad Ejecutora 01 UNIDAD EJECUTORA									MES:		ABRIL			
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %		
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13	14=13/8
			MES 4	ACUMULADO 5										
3	GASTOS	17,499,170,000.00	0.00	0.00	17,499,170,000.00	0.00	17,499,170,000.00	2,725,080,106.00	7,348,375,652.01	41.99	787,828,572.00	3,313,035,883.00	18.93	
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	377,355,953.00	1,727,792,964.00	25.95	367,416,974.00	1,476,048,222.00	22.17	
3-1-1	SERVICIOS PERSONALES	5,888,407,000.00	0.00	-21,269,008.00	5,867,137,992.00	0.00	5,867,137,992.00	339,246,392.00	1,482,323,956.00	25.26	333,187,830.00	1,302,067,640.00	22.19	
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	238,911,053.00	1,042,878,332.00	24.06	238,911,053.00	1,042,878,332.00	24.06	
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	153,947,909.00	637,874,536.00	31.70	153,947,909.00	637,874,536.00	31.70	
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	20,184,674.00	76,433,283.00	29.81	20,184,674.00	76,433,283.00	29.81	
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	2,153,314.00	7,544,933.00	38.27	2,153,314.00	7,544,933.00	38.27	
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	1,008,100.00	3,837,834.00	34.21	1,008,100.00	3,837,834.00	34.21	
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	687,004.00	2,748,172.00	35.89	687,004.00	2,748,172.00	35.89	
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	3,296,691.00	30,147,352.00	43.16	3,296,691.00	30,147,352.00	43.16	
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	1,590,553.00	22,018,694.00	15.33	1,590,553.00	22,018,694.00	15.33	
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	51,411,650.00	207,155,840.00	29.18	51,411,650.00	207,155,840.00	29.18	
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	4,383,588.00	15,791,954.00	32.78	4,383,588.00	15,791,954.00	32.78	
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	438,555.00	31.62	115,602.00	438,555.00	31.62	
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	131,968.00	1,695,067.00	15.16	131,968.00	1,695,067.00	15.16	
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	-21,269,008.00	189,259,992.00	0.00	189,259,992.00	16,500,000.00	100,976,158.00	53.35	7,500,000.00	11,856,158.00	6.26	
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	0.00	-1,520,000.00	105,600,000.00	0.00	105,600,000.00	0.00	72,530,000.00	68.68	7,500,000.00	10,800,000.00	10.23	
3-1-1-02-03-01	Honorarios Entidad	107,120,000.00	0.00	-1,520,000.00	105,600,000.00	0.00	105,600,000.00	0.00	72,530,000.00	68.68	7,500,000.00	10,800,000.00	10.23	
3-1-1-02-04	Remuneración Servicios Técnicos	71,552,000.00	0.00	-19,749,008.00	51,802,992.00	0.00	51,802,992.00	16,500,000.00	27,390,000.00	52.87	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	83,835,339.00	338,469,466.00	25.20	86,776,777.00	247,333,150.00	18.42	
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	59,164,200.00	237,545,420.00	23.12	60,520,720.00	172,097,843.00	16.75	
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	26,754,000.00	104,203,800.00	30.66	25,627,700.00	74,005,100.00	21.78	
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	21,131,100.00	87,196,500.00	33.80	22,927,000.00	63,853,026.00	24.75	
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	1,302,500.00	5,384,600.00	33.09	1,382,100.00	3,949,797.00	24.27	
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	9,976,600.00	40,760,520.00	28.31	10,583,920.00	30,289,920.00	21.04	
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	24,671,139.00	100,924,046.00	32.00	26,256,057.00	75,235,307.00	23.85	
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	6,015,189.00	25,293,096.00	26.49	6,323,357.00	19,277,907.00	20.19	
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	6,185,200.00	24,310,300.00	70.88	6,702,800.00	18,095,000.00	52.76	
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	1,247,075.00	5,250,065.00	29.17	1,322,990.00	3,786,240.00	21.04	

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Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ABRIL											
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	7,482,450.00	30,530,390.00	28.27	7,937,940.00	22,717,440.00	21.04
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	1,247,075.00	5,250,065.00	29.17	1,322,990.00	3,786,240.00	21.04
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	2,494,150.00	10,290,130.00	29.69	2,645,980.00	7,572,480.00	21.85
3-1-2	GASTOS GENERALES	660,192,000.00	0.00	13,876,974.00	674,068,974.00	0.00	674,068,974.00	38,109,561.00	130,011,974.00	19.29	30,725,942.00	93,087,382.00	13.81
3-1-2-01	Adquisición de Bienes	175,643,000.00	0.00	9,131,108.00	184,774,108.00	0.00	184,774,108.00	1,492,999.00	24,172,449.00	13.08	1,492,999.00	19,476,449.00	10.54
3-1-2-01-01	Dotación	18,604,000.00	0.00	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	0.00	5,627,108.00	109,267,108.00	0.00	109,267,108.00	0.00	13,249,400.00	12.13	0.00	13,249,400.00	12.13
3-1-2-01-03	Combustibles, Lubricantes y Llantas	12,392,000.00	0.00	2,608,000.00	15,000,000.00	0.00	15,000,000.00	1,403,600.00	10,795,600.00	71.97	1,403,600.00	6,099,600.00	40.66
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	89,399.00	127,449.00	0.41	89,399.00	127,449.00	0.41
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	4,745,866.00	489,223,866.00	0.00	489,223,866.00	36,616,562.00	105,839,525.00	21.63	29,232,943.00	73,610,933.00	15.05
3-1-2-02-02	Viáticos y Gastos de Viaje	5,408,000.00	0.00	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	0.00	-16,812,000.00	32,725,000.00	0.00	32,725,000.00	1,470,519.00	3,584,812.00	10.95	1,470,519.00	3,584,812.00	10.95
3-1-2-02-04	Impresos y Publicaciones	37,750,000.00	0.00	1,100,000.00	38,850,000.00	0.00	38,850,000.00	6,792,220.00	10,242,220.00	26.36	933,310.00	4,383,310.00	11.28
3-1-2-02-05	Mantenimiento y Reparaciones	189,310,000.00	0.00	14,084,760.00	203,394,760.00	0.00	203,394,760.00	19,420,906.00	57,533,097.00	28.29	14,679,267.00	32,497,415.00	15.98
3-1-2-02-05-01	Mantenimiento Entidad	189,310,000.00	0.00	14,084,760.00	203,394,760.00	0.00	203,394,760.00	19,420,906.00	57,533,097.00	28.29	14,679,267.00	32,497,415.00	15.98
3-1-2-02-06	Seguros	29,744,000.00	0.00	-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	0.00	-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	0.00	-7,000.00	115,540,000.00	0.00	115,540,000.00	7,598,917.00	33,145,396.00	28.69	12,149,847.00	33,145,396.00	28.69
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	3,307,557.00	14,027,992.00	31.74	3,307,557.00	14,027,992.00	31.74
3-1-2-02-08-02	Acueducto y Alcantarillado	3,227,000.00	0.00	3,073,000.00	6,300,000.00	0.00	6,300,000.00	0.00	1,717,154.00	27.26	0.00	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	0.00	686,500.00	8.25	337,770.00	686,500.00	8.25
3-1-2-02-08-04	Teléfono	59,800,000.00	0.00	-3,080,000.00	56,720,000.00	0.00	56,720,000.00	4,291,360.00	16,713,750.00	29.47	8,504,520.00	16,713,750.00	29.47
3-1-2-02-09	Capacitación	21,632,000.00	0.00	3,368,000.00	25,000,000.00	0.00	25,000,000.00	650,000.00	650,000.00	2.60	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	21,632,000.00	0.00	3,368,000.00	25,000,000.00	0.00	25,000,000.00	650,000.00	650,000.00	2.60	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	21,224,000.00	0.00	2,615,444.00	23,839,444.00	0.00	23,839,444.00	684,000.00	684,000.00	2.87	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	4,326,000.00	0.00	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	3,503,202.00	80,893,200.00	69.82
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	2,100,000.00	25,780,000.00	94.50
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	900,000.00	13,000,000.00	93.53
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	900,000.00	13,000,000.00	93.53
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	1,200,000.00	12,780,000.00	95.52
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	1,403,202.00	55,113,200.00	62.21
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	0.00	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

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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									
3-1-6-02-05	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	1,030,371.00	6,307,392.00	84.56
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	372,831.00	15,865,316.00	71.00
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	372,831.00	15,865,316.00	71.00
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	0.00	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	2,347,724,153.00	5,620,582,688.01	51.84	420,411,598.00	1,836,987,661.00	16.94
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	2,277,893,188.00	3,448,371,531.00	43.03	59,355,906.00	107,987,918.00	1.35
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	2,277,893,188.00	3,448,371,531.00	43.03	59,355,906.00	107,987,918.00	1.35
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	1,767,969,715.00	2,535,487,436.00	50.62	37,070,968.00	44,212,358.00	0.88
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	1,629,333,784.00	2,383,331,505.00	61.49	23,550,968.00	30,692,358.00	0.79
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	5,870,950.00	129,658,860.00	46.14	16,988,134.00	24,026,044.00	8.55
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	1,005,500,000.00	1,113,606,331.00	72.31	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	617,962,834.00	1,140,066,314.00	66.21	6,562,834.00	6,666,314.00	0.39
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	138,635,931.00	152,155,931.00	13.43	13,520,000.00	13,520,000.00	1.19
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	138,635,931.00	152,155,931.00	13.43	13,520,000.00	13,520,000.00	1.19
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	272,450,000.00	386,818,356.00	86.79	0.00	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	272,450,000.00	386,818,356.00	86.79	0.00	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	272,450,000.00	386,818,356.00	86.79	0.00	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	237,473,473.00	526,065,739.00	20.55	22,284,938.00	44,977,204.00	1.76
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	63,185,000.00	239,825,000.00	65.69	17,482,500.00	38,272,500.00	10.48
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	63,185,000.00	239,825,000.00	65.69	17,482,500.00	38,272,500.00	10.48
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	26,400,000.00	26,400,000.00	17.03	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	26,400,000.00	26,400,000.00	17.03	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	147,888,473.00	259,840,739.00	12.74	4,802,438.00	6,704,704.00	0.33
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	30,800,000.00	46,800,000.00	5.22	3,200,000.00	3,200,000.00	0.36
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	117,088,473.00	213,040,739.00	18.62	1,602,438.00	3,504,704.00	0.31
		728,159,000.00										67,630,965.00	9.29

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

13-05-2009
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Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ABRIL											
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	69,830,965.00	72,599,965.00	9.97	64,861,965.00		
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	296,193,727.00	1,661,368,778.00	79.13
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	82,095,424.00	708,422,112.00	95.86
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	64,390,000.00	618,305,840.00	96.44
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	64,390,000.00	618,305,840.00	96.44
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	35,190,000.00	271,510,000.00	94.86
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	0.00	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	29,200,000.00	319,500,000.00	98.16
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	90,116,272.00	92.12
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	74,716,272.00	90.64
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	74,716,272.00	90.64
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	15,400,000.00	100.00
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	15,400,000.00	100.00
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	214,098,303.00	952,946,666.00	70.04
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	99,727,751.00	270,909,462.00	64.46
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	43,144,551.00	142,814,993.00	63.63
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	32,100,000.00	52.03
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	32,444,551.00	110,714,993.00	81.19
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	56,583,200.00	128,094,469.00	65.40
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	56,583,200.00	128,094,469.00	65.40
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	34,856,428.00	227,725,512.00	96.42
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	34,856,428.00	227,725,512.00	96.42
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	34,856,428.00	227,725,512.00	96.42
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	79,514,124.00	454,311,692.00	64.52
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	2,078,334.00	183,011,251.00	67.22
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	2,078,334.00	183,011,251.00	67.22
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	0.00	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	0.00	6,000,000.00	100.00

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

13-05-2009
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Entidad		127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD EJECUTORA									MES:		ABRIL		
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	77,435,790.00	265,300,441.00	62.29
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	4,100,000.00	7,100,000.00	100.00
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	73,335,790.00	258,200,441.00	61.65
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