

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

05-06-2009  
09:50

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP											VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD EJECUTORA											MES:		MAYO	
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	1,124,546,109.00	8,472,921,761.01	48.42	822,094,009.00	4,135,129,892.00	23.63	
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	477,496,330.00	2,205,289,294.00	33.13	384,187,863.00	1,860,236,085.00	27.94	
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	349,674,021.00	1,831,997,977.00	31.22	348,712,997.00	1,650,780,637.00	28.14	
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	253,897,658.00	1,296,775,990.00	29.91	253,897,658.00	1,296,775,990.00	29.91	
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	160,380,401.00	798,254,937.00	39.67	160,380,401.00	798,254,937.00	39.67	
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	97,802,078.00	97,802,078.00	38.14	21,368,795.00	97,802,078.00	38.14	
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	1,863,656.00	9,408,589.00	47.73	1,863,656.00	9,408,589.00	47.73	
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	4,845,934.00	43.19	1,008,100.00	4,845,934.00	43.19	
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	3,435,176.00	44.86	687,004.00	3,435,176.00	44.86	
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	8,597,398.00	38,744,750.00	55.47	8,597,398.00	38,744,750.00	55.47	
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	1,164,559.00	23,183,253.00	16.14	1,164,559.00	23,183,253.00	16.14	
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	53,991,835.00	261,147,675.00	36.78	53,991,835.00	261,147,675.00	36.78	
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	4,584,788.00	20,376,742.00	42.30	4,584,788.00	20,376,742.00	42.30	
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	554,157.00	39.95	115,602.00	554,157.00	39.95	
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	135,520.00	1,830,587.00	16.37	135,520.00	1,830,587.00	16.37	
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	13,000,000.00	113,976,158.00	60.22	10,980,000.00	22,836,158.00	12.07	
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	18,300,000.00	17.33	
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	18,300,000.00	17.33	
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	13,000,000.00	40,390,000.00	77.97	3,480,000.00	3,480,000.00	6.72	
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	82,776,363.00	421,245,829.00	31.37	83,835,339.00	331,168,489.00	24.66	
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	57,239,060.00	294,784,480.00	28.69	59,164,200.00	231,262,043.00	22.51	
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	23,952,100.00	128,155,900.00	37.71	26,754,000.00	100,759,100.00	29.65	
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	21,789,200.00	108,985,700.00	42.24	21,131,100.00	84,984,126.00	32.94	
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	1,328,000.00	6,712,600.00	41.24	1,302,500.00	5,252,297.00	32.27	
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	10,169,760.00	50,930,280.00	35.37	9,976,600.00	40,266,520.00	27.97	
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	25,537,303.00	126,461,349.00	40.09	24,671,139.00	99,906,446.00	31.67	
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	6,038,603.00	31,331,699.00	32.82	6,015,189.00	25,293,096.00	26.49	
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	6,786,500.00	31,096,800.00	90.66	6,185,200.00	24,280,200.00	70.79	
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	1,271,220.00	6,521,285.00	36.24	1,247,075.00	5,033,315.00	27.97	

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Unidad Ejecutora 01 UNIDAD EJECUTORA								MES:		MAYO			
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	7,627,320.00	38,157,710.00	35.34	7,482,450.00	30,199,890.00	27.97
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	1,271,220.00	6,521,285.00	36.24	1,247,075.00	5,033,315.00	27.97
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	2,542,440.00	12,832,570.00	37.03	2,494,150.00	10,066,630.00	29.05
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	127,822,309.00	257,834,283.00	38.25	25,630,408.00	118,717,790.00	17.61
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	36,285,800.00	60,458,249.00	32.72	49,800.00	19,526,249.00	10.57
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	18,360,000.00	18,360,000.00	94.15	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	17,876,000.00	31,125,400.00	28.49	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	0.00	10,795,600.00	71.97	0.00	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	49,800.00	177,249.00	0.57	49,800.00	177,249.00	0.57
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	91,536,509.00	197,376,034.00	40.34	25,580,608.00	99,191,541.00	20.28
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	1,470,389.00	5,055,201.00	15.45	1,470,389.00	5,055,201.00	15.45
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	13,736,000.00	23,978,220.00	61.72	1,082,425.00	5,465,735.00	14.07
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	54,873,891.00	112,406,988.00	55.27	13,237,565.00	45,734,980.00	22.49
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	54,873,891.00	112,406,988.00	55.27	13,237,565.00	45,734,980.00	22.49
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	8,456,229.00	41,601,625.00	36.01	8,456,229.00	41,601,625.00	36.01
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	3,792,645.00	17,820,637.00	40.32	3,792,645.00	17,820,637.00	40.32
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	566,694.00	2,283,848.00	36.25	566,694.00	2,283,848.00	36.25
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	353,980.00	1,040,480.00	12.51	353,980.00	1,040,480.00	12.51
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	3,742,910.00	20,456,660.00	36.07	3,742,910.00	20,456,660.00	36.07
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	0.00	650,000.00	2.60	650,000.00	650,000.00	2.60
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	0.00	650,000.00	2.60	650,000.00	650,000.00	2.60
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	13,000,000.00	13,684,000.00	57.40	684,000.00	684,000.00	2.87
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	9,844,458.00	90,737,658.00	78.31
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	1,500,000.00	27,280,000.00	100.00
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	13,900,000.00	100.00
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	13,900,000.00	100.00
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	600,000.00	13,380,000.00	100.00
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	8,344,458.00	63,457,658.00	71.63
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	191,400.00	12,188,140.00	52.80
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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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	1,963,650.00	5,919,300.00	40.07
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	0.00	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	6,189,408.00	22,054,724.00	98.70
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	6,189,408.00	22,054,724.00	98.70
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	647,049,779.00	6,267,632,467.01	57.81	437,906,146.00	2,274,893,807.00	20.98
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	573,344,042.00	4,021,715,573.00	50.18	212,692,334.39	320,680,252.39	4.00
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	573,344,042.00	4,021,715,573.00	50.18	212,692,334.39	320,680,252.39	4.00
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	504,533,124.00	3,040,020,560.00	60.70	163,005,764.39	207,218,122.39	4.14
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	491,033,124.00	2,874,364,629.00	74.16	163,005,764.39	193,698,122.39	5.00
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	72,974,378.00	202,633,238.00	72.11	19,375,490.00	43,401,534.00	15.45
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	112,200,000.00	1,225,806,331.00	79.60	78,471,528.39	78,471,528.39	5.10
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	305,858,746.00	1,445,925,060.00	83.97	65,158,746.00	71,825,060.00	4.17
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	13,500,000.00	165,655,931.00	14.62	0.00	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	13,500,000.00	165,655,931.00	14.62	0.00	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	26,400,000.00	413,218,356.00	92.71	23,160,000.00	41,958,356.00	9.41
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	26,400,000.00	413,218,356.00	92.71	23,160,000.00	41,958,356.00	9.41
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	26,400,000.00	413,218,356.00	92.71	23,160,000.00	41,958,356.00	9.41
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	42,410,918.00	568,476,657.00	22.21	26,526,570.00	71,503,774.00	2.79
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	0.00	239,825,000.00	65.69	12,690,000.00	50,962,500.00	13.96
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	0.00	239,825,000.00	65.69	12,690,000.00	50,962,500.00	13.96
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	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	0.00	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	42,410,918.00	302,251,657.00	14.82	13,836,570.00	20,541,274.00	1.01
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	10,324,348.00	57,124,348.00	6.38	3,200,000.00	6,400,000.00	0.71
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	32,086,570.00	245,127,309.00	21.43	10,636,570.00	14,141,274.00	1.24
		728,159,000.00										146,305,702.00	20.09

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

05-06-2009  
09:50

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MAYO											
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	73,705,737.00	146,305,702.00	20.09	78,674,737.00		
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	146,539,074.61	1,807,907,852.61	86.11
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	10,404,815.00	718,826,927.00	97.27
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	9,899,391.00	628,205,231.00	97.98
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	9,899,391.00	628,205,231.00	97.98
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	7,800,000.00	279,310,000.00	97.59
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	2,099,391.00	29,395,231.00	99.82
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	0.00	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	505,424.00	90,621,696.00	92.63
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	505,424.00	75,221,696.00	91.26
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	505,424.00	75,221,696.00	91.26
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	0.00	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	0.00	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	136,134,259.61	1,089,080,925.61	80.04
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	29,159,178.00	300,068,640.00	71.39
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	23,650,000.00	166,464,993.00	74.17
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	3,000,000.00	35,100,000.00	56.89
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	20,650,000.00	131,364,993.00	96.33
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	5,509,178.00	133,603,647.00	68.22
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	5,509,178.00	133,603,647.00	68.22
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	8,450,004.61	236,175,516.61	100.00
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	8,450,004.61	236,175,516.61	100.00
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	8,450,004.61	236,175,516.61	100.00
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	98,525,077.00	552,836,769.00	78.51
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	26,981,166.00	209,992,417.00	77.14
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	26,981,166.00	209,992,417.00	77.14
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**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

05-06-2009  
09:50

Entidad		127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD EJECUTORA									MES:		MAYO		
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	71,543,911.00	336,844,352.00	79.09
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	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	71,543,911.00	329,744,352.00	78.73
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

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO