

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

12-08-2009
12:35

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JULIO											
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	1,352,001,554.00	10,976,853,468.01	62.73	1,023,508,677.00	6,427,670,662.00	36.73
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	474,998,922.00	3,480,980,433.00	52.29	455,081,293.00	3,099,535,129.00	46.56
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	372,653,634.00	2,946,805,257.00	50.23	407,441,161.00	2,784,286,139.00	47.46
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,334,927,000.00	0.00	9,500,000.00	4,344,427,000.00	0.00	4,344,427,000.00	289,358,756.00	2,220,476,394.00	51.11	289,358,756.00	2,220,476,394.00	51.11
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	171,628,100.00	1,160,473,312.00	57.67	171,628,100.00	1,160,473,312.00	57.67
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	20,507,664.00	139,215,854.00	54.29	20,507,664.00	139,215,854.00	54.29
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	1,883,334.00	12,914,298.00	65.51	1,883,334.00	12,914,298.00	65.51
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	907,291.00	6,632,842.00	59.12	907,291.00	6,632,842.00	59.12
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	618,303.00	4,652,923.00	60.77	618,303.00	4,652,923.00	60.77
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	5,309,333.00	49,293,502.00	70.58	5,309,333.00	49,293,502.00	70.58
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	1,815,723.00	309,025,347.00	93.54	1,815,723.00	309,025,347.00	93.54
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	984,193.00	3,607,144.00	1.21	984,193.00	3,607,144.00	1.21
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	19,626,893.00	77,970,408.00	54.28	19,626,893.00	77,970,408.00	54.28
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	60,212,473.00	372,706,065.00	52.50	60,212,473.00	372,706,065.00	52.50
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	4,350,626.00	29,224,364.00	60.66	4,350,626.00	29,224,364.00	60.66
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	769,939.00	55.51	115,602.00	769,939.00	55.51
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	9,500,000.00	9,500,000.00	0.00	9,500,000.00	0.00	9,048,923.00	95.25	0.00	9,048,923.00	95.25
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	1,399,221.00	6,141,708.00	54.93	1,399,221.00	6,141,708.00	54.93
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	38,799,765.00	77.11	0.00	38,799,765.00	77.11
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	0.00	113,976,158.00	60.22	10,390,000.00	43,616,158.00	23.05
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	6,600,000.00	31,500,000.00	29.83
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	6,600,000.00	31,500,000.00	29.83
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	0.00	40,390,000.00	77.97	3,790,000.00	11,060,000.00	21.35
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,342,951,000.00	0.00	-9,500,000.00	1,333,451,000.00	0.00	1,333,451,000.00	83,294,878.00	612,352,705.00	45.92	107,692,405.00	520,193,587.00	39.01
3-1-1-03-01	Aportes Patronales Sector Privado	1,122,994,000.00	0.00	-210,543,000.00	912,451,000.00	0.00	912,451,000.00	55,418,807.00	420,297,925.00	46.06	69,975,045.00	357,032,478.00	39.13
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	750,737.00	1,621,067.00	0.60	750,737.00	1,621,067.00	0.60
3-1-1-03-01-02	Pensiones Fondos Privados	339,832,000.00	0.00	-115,070,000.00	224,762,000.00	0.00	224,762,000.00	21,699,950.00	178,767,150.00	79.54	28,911,300.00	151,308,500.00	67.32
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	21,613,000.00	157,347,148.00	60.99	26,748,448.00	133,521,774.00	51.76
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	1,194,400.00	9,473,600.00	58.21	1,566,600.00	8,146,897.00	50.06
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	10,160,720.00	73,088,960.00	50.76	11,997,960.00	62,434,240.00	43.36
3-1-1-03-02	Aportes Patronales Sector Público	219,957,000.00	0.00	201,043,000.00	421,000,000.00	0.00	421,000,000.00	27,876,071.00	192,054,780.00	45.62	37,717,360.00	163,161,109.00	38.76
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	6,347,771.00	51,489,680.00	53.93	13,810,210.00	45,141,909.00	47.28
3-1-1-03-02-02	Pensiones Fondos Públicos	34,300,000.00	0.00	105,570,000.00	139,870,000.00	0.00	139,870,000.00	8,827,400.00	48,833,900.00	34.91	8,909,700.00	39,976,400.00	28.58
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

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

12-08-2009
12:35

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JULIO											
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									
3-1-1-03-02-05	ESAP	17,997,000.00	0.00	0.00	17,997,000.00	0.00	17,997,000.00	1,270,090.00	9,291,120.00	51.63	1,499,745.00	7,804,280.00	43.36
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	7,620,540.00	54,776,720.00	50.73	8,998,470.00	46,825,680.00	43.36
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	1,270,090.00	9,291,120.00	51.63	1,499,745.00	7,804,280.00	43.36
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	2,540,180.00	18,372,240.00	53.01	2,999,490.00	15,608,560.00	45.04
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	102,345,288.00	418,718,144.00	62.12	39,566,992.00	205,069,419.00	30.42
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	28,544,480.00	118,032,369.00	63.88	8,488,484.00	47,249,373.00	25.57
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	0.00	18,360,000.00	94.15	0.00	6,120,000.00	31.38
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	12,266,120.00	64,832,760.00	59.33	3,702,484.00	29,977,524.00	27.44
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	4,204,400.00	15,000,000.00	100.00	4,696,000.00	10,795,600.00	71.97
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	12,073,960.00	19,839,609.00	63.98	90,000.00	356,249.00	1.15
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	73,800,808.00	300,685,775.00	61.46	31,078,508.00	157,820,046.00	32.26
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	884,215.00	10.29	0.00	884,215.00	10.29
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	1,166,778.00	7,498,307.00	22.91	1,166,778.00	7,498,307.00	22.91
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	75,400.00	24,533,620.00	63.15	3,442,956.00	18,577,099.00	47.82
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	58,700,000.00	188,974,384.00	92.91	15,342,477.00	72,213,513.00	35.50
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	58,700,000.00	188,974,384.00	92.91	15,342,477.00	72,213,513.00	35.50
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	9,611,027.00	59,734,566.00	51.70	9,217,994.00	55,404,609.00	47.95
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	4,329,957.00	26,087,518.00	59.02	3,936,924.00	21,757,561.00	49.23
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	900,350.00	3,184,198.00	50.54	900,350.00	3,184,198.00	50.54
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	1,040,480.00	12.51	0.00	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	4,380,720.00	29,422,370.00	51.87	4,380,720.00	29,422,370.00	51.87
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	580,000.00	1,230,000.00	4.92	0.00	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	580,000.00	1,230,000.00	4.92	0.00	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	1,908,303.00	15,592,303.00	65.41	1,908,303.00	2,592,303.00	10.87
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	1,759,300.00	2,238,380.00	31.34	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	115,457,032.00	99.65	8,073,140.00	110,179,571.00	95.09
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	0.00	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	0.00	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	0.00	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	0.00	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	88,177,032.00	99.54	8,073,140.00	82,899,571.00	93.58
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	4,314,040.00	21,666,680.00	93.87

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

12-08-2009
12:35

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JULIO											
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									
3-1-6-02-04	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	569,643.00	40.58
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	3,731,100.00	12,087,100.00	81.83
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	7,459,022.00	100.00
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	28,000.00	22,346,115.00	100.00
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	28,000.00	22,346,115.00	100.00
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	8,433,027.00	100.00
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	2,515,112.00	88.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	10,842,096,000.00	0.00	0.00	10,842,096,000.00	0.00	10,842,096,000.00	877,002,632.00	7,495,873,035.01	69.14	568,427,384.00	3,328,135,533.00	30.70
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	814,298,075.00	5,185,890,926.00	64.71	506,809,252.00	1,234,662,714.39	15.41
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	814,298,075.00	5,185,890,926.00	64.71	506,809,252.00	1,234,662,714.39	15.41
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	199,377,454.00	3,558,384,785.00	71.05	374,655,773.00	897,209,655.39	17.91
3-3-1-13-02-26	Espacio público como lugar de conciliación de derechos	3,878,000,000.00	0.00	23,736,000.00	3,901,736,000.00	0.00	3,901,736,000.00	118,552,346.00	3,226,305,802.00	82.69	355,501,173.00	839,900,324.39	21.53
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	19,339,700.00	239,184,445.00	85.12	23,399,700.00	87,024,943.00	30.97
3-3-1-13-02-26-0590	Pacto ético sobre el espacio público	335,000,000.00	0.00	-179,600,000.00	155,400,000.00	0.00	155,400,000.00	11,000,000.00	11,000,000.00	7.08	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	25,200,000.00	1,307,106,331.00	84.88	157,397,109.00	360,768,637.39	23.43
3-3-1-13-02-26-7227	Saneamiento integral de la propiedad inmobiliaria distrital	1,722,000,000.00	0.00	203,336,000.00	1,925,336,000.00	0.00	1,925,336,000.00	63,012,646.00	1,669,015,026.00	86.69	174,704,364.00	392,106,744.00	20.37
3-3-1-13-02-30	Amor por Bogotá	1,211,000,000.00	0.00	-104,103,269.00	1,106,896,731.00	0.00	1,106,896,731.00	80,825,108.00	332,078,983.00	30.00	19,154,600.00	57,309,331.00	5.18
3-3-1-13-02-30-7229	Escuela y observatorio del espacio público	1,211,000,000.00	0.00	-104,103,269.00	1,106,896,731.00	0.00	1,106,896,731.00	80,825,108.00	332,078,983.00	30.00	19,154,600.00	57,309,331.00	5.18
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	0.00	413,218,356.00	92.71	46,260,000.00	134,478,356.00	30.17
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	0.00	413,218,356.00	92.71	46,260,000.00	134,478,356.00	30.17
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	0.00	413,218,356.00	92.71	46,260,000.00	134,478,356.00	30.17
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	614,920,621.00	1,214,287,785.00	47.43	85,893,479.00	202,974,703.00	7.93
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	268,512,926.00	73.55	47,577,926.00	121,430,426.00	33.26
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	268,512,926.00	73.55	47,577,926.00	121,430,426.00	33.26
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	3,300,000.00	6,600,000.00	4.26
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	3,300,000.00	6,600,000.00	4.26
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	614,920,621.00	919,374,859.00	45.07	35,015,553.00	74,944,277.00	3.67
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	58,067,428.00	6.48	17,267,428.00	29,667,428.00	3.31
3-3-1-13-06-49-7401	Gestión social y administrativa del patrimonio	1,144,000,000.00	0.00	0.00	1,144,000,000.00	0.00	1,144,000,000.00	614,920,621.00	861,307,431.00	75.29	17,748,125.00	45,276,849.00	3.96

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

12-08-2009
12:35

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JULIO											
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	inmobiliario												
	PASIVOS EXIGIBLES	728,159,000.00	0.00	0.00	728,159,000.00	0.00	728,159,000.00	62,704,557.00	210,370,917.00	28.89	51,275,857.00	198,942,217.00	27.32
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	10,342,275.00	1,894,530,601.61	90.23
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	6,000,000.00	732,232,351.00	99.09
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	6,000,000.00	641,105,231.00	99.99
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	6,000,000.00	641,105,231.00	99.99
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	3,000,000.00	286,210,000.00	100.00
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	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	3,000,000.00	325,500,000.00	100.00
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	0.00	91,127,120.00	93.15
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	0.00	75,727,120.00	91.87
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	0.00	75,727,120.00	91.87
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	4,342,275.00	1,162,298,250.61	85.42
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	185,607.00	306,584,146.00	72.94
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	7.00	172,794,899.00	76.99
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	3,329,899.00	12.63
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	0.00	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	7.00	134,365,000.00	98.53
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	185,600.00	133,789,247.00	68.31
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	185,600.00	133,789,247.00	68.31
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	0.00	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	0.00	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	0.00	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	4,156,668.00	619,538,588.00	87.98
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	4,156,668.00	216,227,419.00	79.43
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	4,156,668.00	216,227,419.00	79.43
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	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

12-08-2009
12:35

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP											VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD EJECUTORA											MES:		JULIO	
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										
3-3-7-13-06-48-0587	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	
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	0.00	397,311,169.00	93.28	
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	0.00	390,211,169.00	93.17	
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