

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

14-09-2009
04:16

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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	662,907,196.00	11,639,760,664.01	66.52	1,164,446,491.00	7,592,117,153.00	43.39
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	580,783,035.00	4,061,763,468.00	61.01	564,564,713.00	3,664,099,842.00	55.04
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	544,231,170.00	3,491,036,427.00	59.50	514,953,485.00	3,299,239,624.00	56.23
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	422,019,344.00	2,642,495,738.00	60.82	422,019,344.00	2,642,495,738.00	60.82
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	254,173,349.00	1,414,646,661.00	70.30	254,173,349.00	1,414,646,661.00	70.30
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	31,654,183.00	170,870,037.00	66.64	31,654,183.00	170,870,037.00	66.64
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	3,294,153.00	16,208,451.00	82.22	3,294,153.00	16,208,451.00	82.22
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	918,057.00	7,550,899.00	67.30	918,057.00	7,550,899.00	67.30
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	675,990.00	5,328,913.00	69.60	675,990.00	5,328,913.00	69.60
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	9,678,044.00	58,971,546.00	84.43	9,678,044.00	58,971,546.00	84.43
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	21,184,851.00	330,210,198.00	99.95	21,184,851.00	330,210,198.00	99.95
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	3,607,144.00	1.21	0.00	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	10,628,895.00	88,599,303.00	61.68	10,628,895.00	88,599,303.00	61.68
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	81,787,412.00	454,493,477.00	64.02	81,787,412.00	454,493,477.00	64.02
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	6,904,543.00	36,128,907.00	75.00	6,904,543.00	36,128,907.00	75.00
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	174,265.00	944,204.00	68.08	174,265.00	944,204.00	68.08
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	945,602.00	7,087,310.00	63.39	945,602.00	7,087,310.00	63.39
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	54,006,158.00	28.54
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	38,100,000.00	36.08
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	38,100,000.00	36.08
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	14,850,000.00	28.67
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	122,211,826.00	734,564,531.00	55.09	82,544,141.00	602,737,728.00	45.20
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	80,847,340.00	501,145,265.00	54.92	54,668,070.00	411,700,548.00	45.12
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	1,621,067.00	0.60	0.00	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	31,185,800.00	209,952,950.00	93.41	21,699,950.00	173,008,450.00	76.97
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	32,677,400.00	190,024,548.00	73.66	21,613,000.00	155,134,774.00	60.13
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	1,772,100.00	11,245,700.00	69.10	1,194,400.00	9,341,297.00	57.40
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	15,212,040.00	88,301,000.00	61.33	10,160,720.00	72,594,960.00	50.42
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	41,364,486.00	233,419,266.00	55.44	27,876,071.00	191,037,180.00	45.38
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	7,543,236.00	59,032,916.00	61.83	6,347,771.00	51,489,680.00	53.93
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	14,806,200.00	63,640,100.00	45.50	8,827,400.00	48,803,800.00	34.89
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

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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									
3-1-1-03-02-05	ESAP	17,997,000.00	0.00	0.00	17,997,000.00	0.00	17,997,000.00	1,901,505.00	11,192,625.00	62.19	1,270,090.00	9,074,370.00	50.42
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	11,409,030.00	66,185,750.00	61.29	7,620,540.00	54,446,220.00	50.42
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	1,901,505.00	11,192,625.00	62.19	1,270,090.00	9,074,370.00	50.42
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	3,803,010.00	22,175,250.00	63.98	2,540,180.00	18,148,740.00	52.37
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	36,551,865.00	455,270,009.00	67.54	46,486,778.00	251,556,197.00	37.32
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	3,457,919.00	121,490,288.00	65.75	12,312,480.00	59,561,853.00	32.23
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	6,120,000.00	12,240,000.00	62.77
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	3,431,999.00	68,264,759.00	62.48	0.00	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	0.00	15,000,000.00	100.00	0.00	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	25,920.00	19,865,529.00	64.07	6,192,480.00	6,548,729.00	21.12
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	0.00	4,745,866.00	489,223,866.00	0.00	489,223,866.00	33,093,946.00	333,779,721.00	68.23	34,174,298.00	191,994,344.00	39.24
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	14,723,726.00	22,222,033.00	67.91	1,223,726.00	8,722,033.00	26.65
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	19,720.00	24,553,340.00	63.20	19,720.00	18,596,819.00	47.87
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	88,400.00	189,062,784.00	92.95	15,129,715.00	87,343,228.00	42.94
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	88,400.00	189,062,784.00	92.95	15,129,715.00	87,343,228.00	42.94
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	10,262,100.00	69,996,666.00	60.58	14,592,057.00	69,996,666.00	60.58
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	5,157,370.00	31,244,888.00	70.69	9,487,327.00	31,244,888.00	70.69
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	3,184,198.00	50.54	0.00	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	5,104,730.00	34,527,100.00	60.87	5,104,730.00	34,527,100.00	60.87
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	0.00	1,230,000.00	4.92	580,000.00	1,230,000.00	4.92
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	1,230,000.00	4.92	580,000.00	1,230,000.00	4.92
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	0.00	15,592,303.00	65.41	2,150,000.00	4,742,303.00	19.89
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	8,000,000.00	8,000,000.00	80.00	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	2,238,380.00	31.34	479,080.00	479,080.00	6.71
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	3,124,450.00	113,304,021.00	97.79
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	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	3,124,450.00	86,024,021.00	97.11
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	825,000.00	22,491,680.00	97.44

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			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	2,299,450.00	14,386,550.00	97.39
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	0.00	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	0.00	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	82,124,161.00	7,577,997,196.01	69.89	599,881,778.00	3,928,017,311.00	36.23
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	82,124,161.00	5,268,015,087.00	65.73	542,566,289.00	1,777,229,003.39	22.18
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	82,124,161.00	5,268,015,087.00	65.73	542,566,289.00	1,777,229,003.39	22.18
3-3-1-13-02	Derecho a la ciudad	5,089,000,000.00	13,500,000.00	-66,867,269.00	5,022,132,731.00	0.00	5,022,132,731.00	39,417,380.00	3,597,802,165.00	71.64	332,834,684.00	1,230,044,339.39	24.49
3-3-1-13-02-26	Espacio público como lugar de conciliación de derechos	3,878,000,000.00	13,500,000.00	37,236,000.00	3,915,236,000.00	0.00	3,915,236,000.00	39,417,380.00	3,265,723,182.00	83.41	311,878,940.00	1,151,779,264.39	29.42
3-3-1-13-02-26-0589	Fortalecimiento de la defensa judicial	281,000,000.00	13,500,000.00	13,500,000.00	294,500,000.00	0.00	294,500,000.00	1,738,760.00	240,923,205.00	81.81	24,358,760.00	111,383,703.00	37.82
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	0.00	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	37,500,000.00	1,344,606,331.00	87.31	120,253,300.00	481,021,937.39	31.24
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	178,620.00	1,669,193,646.00	86.70	167,266,880.00	559,373,624.00	29.05
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	0.00	332,078,983.00	30.00	20,955,744.00	78,265,075.00	7.07
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	0.00	332,078,983.00	30.00	20,955,744.00	78,265,075.00	7.07
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	36,360,000.00	170,838,356.00	38.33
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	36,360,000.00	170,838,356.00	38.33
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	36,360,000.00	170,838,356.00	38.33
3-3-1-13-06	Gestión pública efectiva y transparente	2,684,000,000.00	-13,500,000.00	-137,508,194.00	2,546,491,806.00	0.00	2,546,491,806.00	42,706,781.00	1,256,994,566.00	49.36	173,371,605.00	376,346,308.00	14.78
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	485,000,000.00	590,600,000.00	470,691,806.00	955,691,806.00	0.00	955,691,806.00	5,500,000.00	274,012,926.00	28.67	25,882,500.00	147,312,926.00	15.41
3-3-1-13-06-46-0333	Sistema de información de la propiedad inmobiliaria	485,000,000.00	590,600,000.00	470,691,806.00	955,691,806.00	0.00	955,691,806.00	5,500,000.00	274,012,926.00	28.67	25,882,500.00	147,312,926.00	15.41
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	9,900,000.00	6.39
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	9,900,000.00	6.39
3-3-1-13-06-49	Desarrollo institucional integral	2,044,000,000.00	-604,100,000.00	-608,200,000.00	1,435,800,000.00	0.00	1,435,800,000.00	37,206,781.00	956,581,640.00	66.62	144,189,105.00	219,133,382.00	15.26
3-3-1-13-06-49-0332	Fortalecimiento institucional	900,000,000.00	-604,100,000.00	-608,200,000.00	291,800,000.00	0.00	291,800,000.00	13,253,326.00	71,320,754.00	24.44	2,800,000.00	32,467,428.00	11.13
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	23,953,455.00	885,260,886.00	77.38	141,389,105.00	186,665,954.00	16.32

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

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Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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	0.00	210,370,917.00	28.89	11,428,700.00	210,370,917.00	28.89
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	45,886,789.00	1,940,417,390.61	92.42
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	505,424.00	732,737,775.00	99.15
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	0.00	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	0.00	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	0.00	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	0.00	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	505,424.00	91,632,544.00	93.67
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	76,232,544.00	92.48
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	76,232,544.00	92.48
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	45,381,365.00	1,207,679,615.61	88.76
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	5,400,000.00	311,984,146.00	74.23
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	3,600,000.00	176,394,899.00	78.59
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	3,600,000.00	38,700,000.00	62.72
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	0.00	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	1,800,000.00	135,589,247.00	69.23
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	1,800,000.00	135,589,247.00	69.23
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	39,981,365.00	659,519,953.00	93.66
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	11,381,166.00	227,608,585.00	83.61
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	11,381,166.00	227,608,585.00	83.61
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
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Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD EJECUTORA										MES:		AGOSTO	
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									
3-3-7-13-06-48-0587	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	28,600,199.00	425,911,368.00	100.00
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	28,600,199.00	418,811,368.00	100.00
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