

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

08-10-2009
10:36

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE											
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	%	AUTORIZACION DE GIRO		14=13/8
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3	GASTOS	17,499,170,000.00	0.00	0.00	17,499,170,000.00	0.00	17,499,170,000.00	810,564,594.00	12,450,325,258.01	71.15	1,005,462,902.00	8,597,580,055.00	49.13
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	391,371,296.00	4,453,134,764.00	66.89	459,802,835.00	4,123,902,677.00	61.95
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	372,257,452.00	3,863,293,879.00	65.85	412,517,109.00	3,711,756,733.00	63.26
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,334,927,000.00	-131,817,350.00	-122,317,350.00	4,212,609,650.00	0.00	4,212,609,650.00	281,138,567.00	2,923,634,305.00	69.40	277,765,215.00	2,920,260,953.00	69.32
3-1-1-01-01	Sueldos Personal de Nómina	2,012,295,000.00	168,501,613.00	168,501,613.00	2,180,796,613.00	0.00	2,180,796,613.00	178,217,148.00	1,592,863,809.00	73.04	176,939,174.00	1,591,585,835.00	72.98
3-1-1-01-04	Gastos de Representación	256,426,000.00	9,444,037.00	9,444,037.00	265,870,037.00	0.00	265,870,037.00	22,594,367.00	193,464,404.00	72.77	22,594,367.00	193,464,404.00	72.77
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	19,714,000.00	7,000,000.00	7,000,000.00	26,714,000.00	0.00	26,714,000.00	1,682,918.00	17,891,369.00	66.97	1,682,918.00	17,891,369.00	66.97
3-1-1-01-06	Auxilio de Transporte	11,220,000.00	600,000.00	600,000.00	11,820,000.00	0.00	11,820,000.00	951,660.00	8,502,559.00	71.93	951,660.00	8,502,559.00	71.93
3-1-1-01-07	Subsidio de Alimentación	7,657,000.00	600,000.00	600,000.00	8,257,000.00	0.00	8,257,000.00	682,963.00	6,011,876.00	72.81	682,963.00	6,011,876.00	72.81
3-1-1-01-08	Bonificación por Servicios Prestados	69,844,000.00	5,000,000.00	5,000,000.00	74,844,000.00	0.00	74,844,000.00	2,956,705.00	61,928,251.00	82.74	2,956,705.00	61,928,251.00	82.74
3-1-1-01-11	Prima Semestral	330,369,000.00	4,000,000.00	4,000,000.00	334,369,000.00	0.00	334,369,000.00	3,092,501.00	333,302,699.00	99.68	2,794,634.00	333,004,832.00	99.59
3-1-1-01-13	Prima de Navidad	299,248,000.00	25,000,000.00	25,000,000.00	324,248,000.00	0.00	324,248,000.00	148,933.00	3,756,077.00	1.16	0.00	3,607,144.00	1.11
3-1-1-01-14	Prima de Vacaciones	143,638,000.00	0.00	0.00	143,638,000.00	0.00	143,638,000.00	5,573,604.00	94,172,907.00	65.56	5,135,347.00	93,734,650.00	65.26
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	58,771,825.00	513,265,302.00	72.30	58,260,635.00	512,754,112.00	72.22
3-1-1-01-16	Prima de Antigüedad	48,174,000.00	10,000,000.00	10,000,000.00	58,174,000.00	0.00	58,174,000.00	5,296,311.00	41,425,218.00	71.21	5,281,934.00	41,410,841.00	71.18
3-1-1-01-17	Prima Secretarial	1,387,000.00	50,000.00	50,000.00	1,437,000.00	0.00	1,437,000.00	124,930.00	1,069,134.00	74.40	124,930.00	1,069,134.00	74.40
3-1-1-01-21	Vacaciones en Dinero	0.00	1,000,000.00	10,500,000.00	10,500,000.00	0.00	10,500,000.00	642,776.00	9,691,699.00	92.30	0.00	9,048,923.00	86.18
3-1-1-01-24	Partida de Incremento Salarial	363,513,000.00	-363,513,000.00	-363,513,000.00	0.00	0.00	0.00	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	500,000.00	500,000.00	11,680,000.00	0.00	11,680,000.00	401,926.00	7,489,236.00	64.12	359,948.00	7,447,258.00	63.76
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	9,400,000.00	63,406,158.00	33.50
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	44,700,000.00	42.33
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	6,600,000.00	44,700,000.00	42.33
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	0.00	40,390,000.00	77.97	2,800,000.00	17,650,000.00	34.07
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,342,951,000.00	131,817,350.00	122,317,350.00	1,465,268,350.00	0.00	1,465,268,350.00	91,118,885.00	825,683,416.00	56.35	125,351,894.00	728,089,622.00	49.69
3-1-1-03-01	Aportes Patronales Sector Privado	1,122,994,000.00	117,096,444.00	-93,446,556.00	1,029,547,444.00	0.00	1,029,547,444.00	61,972,236.00	563,117,501.00	54.70	83,987,408.00	495,687,956.00	48.15
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	3,497,056.00	5,118,123.00	1.90	3,140,068.00	4,761,135.00	1.77
3-1-1-03-01-02	Pensiones Fondos Privados	339,832,000.00	66,541,550.00	-48,528,450.00	291,303,550.00	0.00	291,303,550.00	23,457,700.00	233,410,650.00	80.13	31,185,800.00	204,194,250.00	70.10
3-1-1-03-01-03	Salud EPS Privadas	257,988,000.00	47,611,800.00	47,611,800.00	305,599,800.00	0.00	305,599,800.00	22,947,000.00	212,971,548.00	69.69	32,677,400.00	187,812,174.00	61.46
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	16,275,000.00	2,606,094.00	2,606,094.00	18,881,094.00	0.00	18,881,094.00	1,333,400.00	12,579,100.00	66.62	1,772,100.00	11,113,397.00	58.86
3-1-1-03-01-05	Caja de Compensación	143,976,000.00	337,000.00	337,000.00	144,313,000.00	0.00	144,313,000.00	10,737,080.00	99,038,080.00	68.63	15,212,040.00	87,807,000.00	60.84
3-1-1-03-02	Aportes Patronales Sector Público	219,957,000.00	14,720,906.00	215,236,094.00	435,720,906.00	0.00	435,720,906.00	29,146,649.00	262,565,915.00	60.26	41,364,486.00	232,401,666.00	53.34
3-1-1-03-02-01	Cesantías Fondos Públicos	0.00	7,543,236.00	103,016,236.00	103,016,236.00	0.00	103,016,236.00	6,720,199.00	65,753,115.00	63.83	7,543,236.00	59,032,916.00	57.30
3-1-1-03-02-02	Pensiones Fondos Públicos	34,300,000.00	1,709,900.00	107,279,900.00	141,579,900.00	0.00	141,579,900.00	9,005,100.00	72,645,200.00	51.31	14,806,200.00	63,610,000.00	44.93
3-1-1-03-02-03	Salud EPS Públicas	7,023,000.00	-7,023,000.00	-7,023,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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									
3-1-1-03-02-05	ESAP	17,997,000.00	1,684,755.00	1,684,755.00	19,681,755.00	0.00	19,681,755.00	1,342,135.00	12,534,760.00	63.69	1,901,505.00	10,975,875.00	55.77
3-1-1-03-02-06	ICBF	107,983,000.00	5,541,750.00	5,541,750.00	113,524,750.00	0.00	113,524,750.00	8,052,810.00	74,238,560.00	65.39	11,409,030.00	65,855,250.00	58.01
3-1-1-03-02-07	SENA	17,997,000.00	1,684,755.00	1,684,755.00	19,681,755.00	0.00	19,681,755.00	1,342,135.00	12,534,760.00	63.69	1,901,505.00	10,975,875.00	55.77
3-1-1-03-02-08	Institutos Técnicos	34,657,000.00	3,579,510.00	3,579,510.00	38,236,510.00	0.00	38,236,510.00	2,684,270.00	24,859,520.00	65.02	3,803,010.00	21,951,750.00	57.41
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	19,113,844.00	474,383,853.00	70.38	47,285,726.00	298,841,923.00	44.33
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	206,999.00	121,697,287.00	65.86	7,432,432.00	66,994,285.00	36.26
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	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	122,999.00	68,387,758.00	62.59	5,756,332.00	35,733,856.00	32.70
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	84,000.00	19,949,529.00	64.34	1,676,100.00	8,224,829.00	26.53
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	18,906,845.00	352,686,566.00	72.09	39,853,294.00	231,847,638.00	47.39
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	1,050,000.00	1,934,215.00	22.50	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	1,302,444.00	23,524,477.00	71.89	1,302,444.00	10,024,477.00	30.63
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	8,999,946.00	33,553,286.00	86.37	1,945,472.00	20,542,291.00	52.88
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	15,000.00	189,077,784.00	92.96	26,278,623.00	113,621,851.00	55.86
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	15,000.00	189,077,784.00	92.96	26,278,623.00	113,621,851.00	55.86
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	5,567,455.00	75,564,121.00	65.40	5,567,455.00	75,564,121.00	65.40
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	0.00	31,244,888.00	70.69	0.00	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	730,725.00	3,914,923.00	62.14	730,725.00	3,914,923.00	62.14
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	735,520.00	1,776,000.00	21.35	735,520.00	1,776,000.00	21.35
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	4,101,210.00	38,628,310.00	68.10	4,101,210.00	38,628,310.00	68.10
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	1,972,000.00	3,202,000.00	12.81	0.00	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	1,972,000.00	3,202,000.00	12.81	0.00	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	0.00	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	0.00	8,000,000.00	80.00	3,000,000.00	3,000,000.00	30.00
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	1,759,300.00	2,238,380.00	31.34
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	0.00	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	0.00	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	0.00	22,491,680.00	97.44

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Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE											
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	0.00	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	419,193,298.00	7,997,190,494.01	73.76	545,660,067.00	4,473,677,378.00	41.26
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	419,193,298.00	5,687,208,385.00	70.96	483,781,061.00	2,261,010,064.39	28.21
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	419,193,298.00	5,687,208,385.00	70.96	483,781,061.00	2,261,010,064.39	28.21
3-3-1-13-02	Derecho a la ciudad	5,089,000,000.00	0.00	-66,867,269.00	5,022,132,731.00	0.00	5,022,132,731.00	344,706,012.00	3,942,508,177.00	78.50	395,256,865.00	1,625,301,204.39	32.36
3-3-1-13-02-26	Espacio público como lugar de conciliación de derechos	3,878,000,000.00	0.00	37,236,000.00	3,915,236,000.00	0.00	3,915,236,000.00	104,706,012.00	3,370,429,194.00	86.08	355,765,757.00	1,507,545,021.39	38.50
3-3-1-13-02-26-0589	Fortalecimiento de la defensa judicial	281,000,000.00	0.00	13,500,000.00	294,500,000.00	0.00	294,500,000.00	645,480.00	241,568,685.00	82.03	21,802,380.00	133,186,083.00	45.22
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	73,936,000.00	1,418,542,331.00	92.11	148,618,845.00	629,640,782.39	40.89
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	30,124,532.00	1,699,318,178.00	88.26	185,344,532.00	744,718,156.00	38.68
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	240,000,000.00	572,078,983.00	51.68	39,491,108.00	117,756,183.00	10.64
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	240,000,000.00	572,078,983.00	51.68	39,491,108.00	117,756,183.00	10.64
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	27,510,000.00	440,728,356.00	98.88	46,260,000.00	217,098,356.00	48.71
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	27,510,000.00	440,728,356.00	98.88	46,260,000.00	217,098,356.00	48.71
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	27,510,000.00	440,728,356.00	98.88	46,260,000.00	217,098,356.00	48.71
3-3-1-13-06	Gestión pública efectiva y transparente	2,684,000,000.00	0.00	-137,508,194.00	2,546,491,806.00	0.00	2,546,491,806.00	46,977,286.00	1,303,971,852.00	51.21	42,264,196.00	418,610,504.00	16.44
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	485,000,000.00	0.00	470,691,806.00	955,691,806.00	0.00	955,691,806.00	20,111,075.00	294,124,001.00	30.78	18,000,000.00	165,312,926.00	17.30
3-3-1-13-06-46-0333	Sistema de información de la propiedad inmobiliaria	485,000,000.00	0.00	470,691,806.00	955,691,806.00	0.00	955,691,806.00	20,111,075.00	294,124,001.00	30.78	18,000,000.00	165,312,926.00	17.30
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	13,200,000.00	8.52
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	13,200,000.00	8.52
3-3-1-13-06-49	Desarrollo institucional integral	2,044,000,000.00	0.00	-608,200,000.00	1,435,800,000.00	0.00	1,435,800,000.00	26,866,211.00	983,447,851.00	68.49	20,964,196.00	240,097,578.00	16.72
3-3-1-13-06-49-0332	Fortalecimiento institucional	900,000,000.00	0.00	-608,200,000.00	291,800,000.00	0.00	291,800,000.00	0.00	71,320,754.00	24.44	2,800,000.00	35,267,428.00	12.09
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	26,866,211.00	912,127,097.00	79.73	18,164,196.00	204,830,150.00	17.90

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

08-10-2009
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Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE											
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	0.00	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	61,879,006.00	2,002,296,396.61	95.37
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	100,672.00	732,838,447.00	99.17
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	100,672.00	91,733,216.00	93.77
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	100,672.00	76,333,216.00	92.60
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	100,672.00	76,333,216.00	92.60
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	61,778,334.00	1,269,457,949.61	93.30
3-3-7-13-02	Derecho a la ciudad	339,929,016.00	0.00	80,367,269.00	420,296,285.00	0.00	420,296,285.00	0.00	420,296,285.00	100.00	59,700,000.00	371,684,146.00	88.43
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	0.00	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	0.00	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	59,700,000.00	195,289,247.00	99.71
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	59,700,000.00	195,289,247.00	99.71
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	2,078,334.00	661,598,287.00	93.96
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	229,686,919.00	84.37
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	229,686,919.00	84.37
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: SEPTIEMBRE			
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	0.00	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	0.00	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