

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO

11-11-2009
04:05

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: OCTUBRE											
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	736,462,318.00	13,186,787,576.01	75.36	1,112,332,693.00	9,709,912,748.00	55.49
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	415,903,963.00	4,869,038,727.00	73.14	438,504,413.00	4,562,407,090.00	68.53
3-1-1	SERVICIOS PERSONALES	5,888,407,000.00	-5,505,777.00	-26,774,785.00	5,861,632,215.00	0.00	5,861,632,215.00	376,780,559.00	4,240,074,438.00	72.34	381,364,670.00	4,093,121,403.00	69.83
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,334,927,000.00	0.00	-122,317,350.00	4,212,609,650.00	0.00	4,212,609,650.00	276,985,396.00	3,200,619,701.00	75.98	280,358,748.00	3,200,619,701.00	75.98
3-1-1-01-01	Sueldos Personal de Nómina	2,012,295,000.00	0.00	168,501,613.00	2,180,796,613.00	0.00	2,180,796,613.00	179,095,276.00	1,771,959,085.00	81.25	180,373,250.00	1,771,959,085.00	81.25
3-1-1-01-04	Gastos de Representación	256,426,000.00	0.00	9,444,037.00	265,870,037.00	0.00	265,870,037.00	22,096,196.00	215,560,600.00	81.08	22,096,196.00	215,560,600.00	81.08
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	19,714,000.00	0.00	7,000,000.00	26,714,000.00	0.00	26,714,000.00	1,931,239.00	19,822,608.00	74.20	1,931,239.00	19,822,608.00	74.20
3-1-1-01-06	Auxilio de Transporte	11,220,000.00	0.00	600,000.00	11,820,000.00	0.00	11,820,000.00	970,543.00	9,473,102.00	80.14	970,543.00	9,473,102.00	80.14
3-1-1-01-07	Subsidio de Alimentación	7,657,000.00	0.00	600,000.00	8,257,000.00	0.00	8,257,000.00	612,877.00	6,624,753.00	80.23	612,877.00	6,624,753.00	80.23
3-1-1-01-08	Bonificación por Servicios Prestados	69,844,000.00	0.00	5,000,000.00	74,844,000.00	0.00	74,844,000.00	2,384,675.00	64,312,926.00	85.93	2,384,675.00	64,312,926.00	85.93
3-1-1-01-11	Prima Semestral	330,369,000.00	0.00	4,000,000.00	334,369,000.00	0.00	334,369,000.00	0.00	333,302,699.00	99.68	297,867.00	333,302,699.00	99.68
3-1-1-01-13	Prima de Navidad	299,248,000.00	0.00	25,000,000.00	324,248,000.00	0.00	324,248,000.00	0.00	3,756,077.00	1.16	148,933.00	3,756,077.00	1.16
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	6,152,713.00	100,325,620.00	69.85	6,590,970.00	100,325,620.00	69.85
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	58,012,489.00	571,277,791.00	80.47	58,523,679.00	571,277,791.00	80.47
3-1-1-01-16	Prima de Antigüedad	48,174,000.00	0.00	10,000,000.00	58,174,000.00	0.00	58,174,000.00	5,190,011.00	46,615,229.00	80.13	5,204,388.00	46,615,229.00	80.13
3-1-1-01-17	Prima Secretarial	1,387,000.00	0.00	50,000.00	1,437,000.00	0.00	1,437,000.00	124,930.00	1,194,064.00	83.09	124,930.00	1,194,064.00	83.09
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	10,500,000.00	10,500,000.00	0.00	10,500,000.00	0.00	9,691,699.00	92.30	642,776.00	9,691,699.00	92.30
3-1-1-01-24	Partida de Incremento Salarial	363,513,000.00	0.00	-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	0.00	500,000.00	11,680,000.00	0.00	11,680,000.00	414,447.00	7,903,683.00	67.67	456,425.00	7,903,683.00	67.67
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	-5,505,777.00	-26,774,785.00	183,754,215.00	0.00	183,754,215.00	14,141,602.00	128,117,760.00	69.72	13,027,105.00	76,433,263.00	41.60
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	2,141,602.00	3,197,760.00	10.04	1,647,105.00	2,703,263.00	8.49
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	12,000,000.00	84,530,000.00	80.05	6,600,000.00	51,300,000.00	48.58
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	12,000,000.00	84,530,000.00	80.05	6,600,000.00	51,300,000.00	48.58
3-1-1-02-04	Remuneración Servicios Técnicos	71,552,000.00	-5,505,777.00	-25,254,785.00	46,297,215.00	0.00	46,297,215.00	0.00	40,390,000.00	87.24	4,780,000.00	22,430,000.00	48.45
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,342,951,000.00	0.00	122,317,350.00	1,465,268,350.00	0.00	1,465,268,350.00	85,653,561.00	911,336,977.00	62.20	87,978,817.00	816,068,439.00	55.69
3-1-1-03-01	Aportes Patronales Sector Privado	1,122,994,000.00	0.00	-93,446,556.00	1,029,547,444.00	0.00	1,029,547,444.00	54,556,420.00	617,673,921.00	59.99	58,832,168.00	554,520,124.00	53.86
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	5,118,123.00	1.90	356,988.00	5,118,123.00	1.90
3-1-1-03-01-02	Pensiones Fondos Privados	339,832,000.00	0.00	-48,528,450.00	291,303,550.00	0.00	291,303,550.00	21,301,967.00	254,712,617.00	87.44	23,457,700.00	227,651,950.00	78.15
3-1-1-03-01-03	Salud EPS Privadas	257,988,000.00	0.00	47,611,800.00	305,599,800.00	0.00	305,599,800.00	21,320,497.00	234,292,045.00	76.67	22,947,000.00	210,759,174.00	68.97
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	16,275,000.00	0.00	2,606,094.00	18,881,094.00	0.00	18,881,094.00	1,351,000.00	13,930,100.00	73.78	1,333,400.00	12,446,797.00	65.92
3-1-1-03-01-05	Caja de Compensación	143,976,000.00	0.00	337,000.00	144,313,000.00	0.00	144,313,000.00	10,582,956.00	109,621,036.00	75.96	10,737,080.00	98,544,080.00	68.28
3-1-1-03-02	Aportes Patronales Sector Público	219,957,000.00	0.00	215,763,906.00	435,720,906.00	0.00	435,720,906.00	31,097,141.00	293,663,056.00	67.40	29,146,649.00	261,548,315.00	60.03
3-1-1-03-02-01	Cesantías Fondos Públicos	0.00	0.00	103,016,236.00	103,016,236.00	0.00	103,016,236.00	7,545,247.00	73,298,362.00	71.15	6,720,199.00	65,753,115.00	63.83
3-1-1-03-02-02	Pensiones Fondos Públicos	34,300,000.00	0.00	107,279,900.00	141,579,900.00	0.00	141,579,900.00	10,323,200.00	82,968,400.00	58.60	9,005,100.00	72,615,100.00	51.29
3-1-1-03-02-03	Salud EPS Públicas	7,023,000.00	0.00	-7,023,000.00	0.00	0.00	0.00	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

11-11-2009
04:05

Entidad		127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD EJECUTORA									MES:		OCTUBRE		
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	1,684,755.00	19,681,755.00	0.00	19,681,755.00	1,322,869.00	13,857,629.00	70.41	1,342,135.00	12,318,010.00	62.59
3-1-1-03-02-06	ICBF	107,983,000.00	0.00	5,541,750.00	113,524,750.00	0.00	113,524,750.00	7,937,217.00	82,175,777.00	72.39	8,052,810.00	73,908,060.00	65.10
3-1-1-03-02-07	SENA	17,997,000.00	0.00	1,684,755.00	19,681,755.00	0.00	19,681,755.00	1,322,869.00	13,857,629.00	70.41	1,342,135.00	12,318,010.00	62.59
3-1-1-03-02-08	Institutos Técnicos	34,657,000.00	0.00	3,579,510.00	38,236,510.00	0.00	38,236,510.00	2,645,739.00	27,505,259.00	71.93	2,684,270.00	24,636,020.00	64.43
3-1-2	GASTOS GENERALES	660,192,000.00	5,505,777.00	19,382,751.00	679,574,751.00	0.00	679,574,751.00	39,123,404.00	513,507,257.00	75.56	55,920,340.00	354,762,263.00	52.20
3-1-2-01	Adquisición de Bienes	175,643,000.00	10,609,700.00	19,740,808.00	195,383,808.00	0.00	195,383,808.00	2,795,532.00	124,492,819.00	63.72	10,866,527.00	77,860,812.00	39.85
3-1-2-01-01	Dotación	18,604,000.00	-1,140,000.00	-244,000.00	18,360,000.00	0.00	18,360,000.00	0.00	18,360,000.00	100.00	0.00	12,240,000.00	66.67
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	134,800.00	68,522,558.00	62.71	6,588,427.00	42,322,283.00	38.73
3-1-2-01-03	Combustibles, Lubricantes y Llantas	12,392,000.00	8,000,000.00	10,608,000.00	23,000,000.00	0.00	23,000,000.00	0.00	15,000,000.00	65.22	4,204,400.00	15,000,000.00	65.22
3-1-2-01-04	Materiales y Suministros	31,007,000.00	3,749,700.00	3,749,700.00	34,756,700.00	0.00	34,756,700.00	2,660,732.00	22,610,261.00	65.05	73,700.00	8,298,529.00	23.88
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	-5,103,923.00	-358,057.00	484,119,943.00	0.00	484,119,943.00	36,327,872.00	389,014,438.00	80.35	45,053,813.00	276,901,451.00	57.20
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	605,040.00	2,539,255.00	29.54	1,070,127.00	1,954,342.00	22.74
3-1-2-02-03	Gastos de Transporte y Comunicación	49,537,000.00	-2,000,000.00	-18,812,000.00	30,725,000.00	0.00	30,725,000.00	1,267,004.00	24,791,481.00	80.69	4,377,404.00	14,401,881.00	46.87
3-1-2-02-04	Impresos y Publicaciones	37,750,000.00	2,511,986.00	3,611,986.00	41,361,986.00	0.00	41,361,986.00	3,273,747.00	36,827,033.00	89.04	3,144,531.00	23,686,822.00	57.27
3-1-2-02-05	Mantenimiento y Reparaciones	189,310,000.00	15,584,091.00	29,668,851.00	218,978,851.00	0.00	218,978,851.00	77,600.00	189,155,384.00	86.38	17,230,879.00	130,852,730.00	59.76
3-1-2-02-05-01	Mantenimiento Entidad	189,310,000.00	15,584,091.00	29,668,851.00	218,978,851.00	0.00	218,978,851.00	77,600.00	189,155,384.00	86.38	17,230,879.00	130,852,730.00	59.76
3-1-2-02-06	Seguros	29,744,000.00	-14,700,000.00	-20,307,380.00	9,436,620.00	0.00	9,436,620.00	8,445,609.00	8,445,609.00	89.50	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	29,744,000.00	-14,700,000.00	-20,307,380.00	9,436,620.00	0.00	9,436,620.00	8,445,609.00	8,445,609.00	89.50	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	115,547,000.00	-4,500,000.00	-4,507,000.00	111,040,000.00	0.00	111,040,000.00	14,758,872.00	90,322,993.00	81.34	14,758,872.00	90,322,993.00	81.34
3-1-2-02-08-01	Energía	44,200,000.00	3,000,000.00	3,000,000.00	47,200,000.00	0.00	47,200,000.00	9,973,382.00	41,218,270.00	87.33	9,973,382.00	41,218,270.00	87.33
3-1-2-02-08-02	Acueducto y Alcantarillado	3,227,000.00	-1,200,000.00	1,873,000.00	5,100,000.00	0.00	5,100,000.00	0.00	3,914,923.00	76.76	0.00	3,914,923.00	76.76
3-1-2-02-08-03	Aseo	8,320,000.00	-5,300,000.00	-5,300,000.00	3,020,000.00	0.00	3,020,000.00	0.00	1,776,000.00	58.81	0.00	1,776,000.00	58.81
3-1-2-02-08-04	Teléfono	59,800,000.00	-1,000,000.00	-4,080,000.00	55,720,000.00	0.00	55,720,000.00	4,785,490.00	43,413,800.00	77.91	4,785,490.00	43,413,800.00	77.91
3-1-2-02-09	Capacitación	21,632,000.00	-8,841,000.00	-5,473,000.00	16,159,000.00	0.00	16,159,000.00	1,400,000.00	4,602,000.00	28.48	1,972,000.00	3,202,000.00	19.82
3-1-2-02-09-01	Capacitación Interna	21,632,000.00	-8,841,000.00	-5,473,000.00	16,159,000.00	0.00	16,159,000.00	1,400,000.00	4,602,000.00	28.48	1,972,000.00	3,202,000.00	19.82
3-1-2-02-10	Bienestar e Incentivos	21,224,000.00	5,841,000.00	8,456,444.00	29,680,444.00	0.00	29,680,444.00	6,500,000.00	22,092,303.00	74.43	0.00	4,742,303.00	15.98
3-1-2-02-11	Promoción Institucional	4,326,000.00	-2,000,000.00	3,674,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	100.00	2,500,000.00	5,500,000.00	68.75
3-1-2-02-12	Salud Ocupacional	10,000,000.00	3,000,000.00	141,888.00	10,141,888.00	0.00	10,141,888.00	0.00	2,238,380.00	22.07	0.00	2,238,380.00	22.07
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	1,219,403.00	114,523,424.00	98.84
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	1,219,403.00	87,243,424.00	98.48
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

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

11-11-2009
04:05

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: OCTUBRE											
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	834,203.00	1,403,846.00	100.00
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	385,200.00	14,771,750.00	100.00
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	320,558,355.00	8,317,748,849.01	76.72	673,828,280.00	5,147,505,658.00	47.48
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	306,396,705.00	5,993,605,090.00	74.79	653,488,296.00	2,914,498,360.39	36.37
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	306,396,705.00	5,993,605,090.00	74.79	653,488,296.00	2,914,498,360.39	36.37
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	84,376,618.00	4,026,884,795.00	80.18	417,583,132.00	2,042,884,336.39	40.68
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	14,376,618.00	3,384,805,812.00	86.45	336,136,678.00	1,843,681,699.39	47.09
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	4,007,066.00	245,575,751.00	83.39	27,847,126.00	161,033,209.00	54.68
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	0.00	1,418,542,331.00	92.11	127,300,000.00	756,940,782.39	49.15
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	10,369,552.00	1,709,687,730.00	88.80	180,989,552.00	925,707,708.00	48.08
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	70,000,000.00	642,078,983.00	58.01	81,446,454.00	199,202,637.00	18.00
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	70,000,000.00	642,078,983.00	58.01	81,446,454.00	199,202,637.00	18.00
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	440,728,356.00	98.88	46,260,000.00	263,358,356.00	59.09
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	440,728,356.00	98.88	46,260,000.00	263,358,356.00	59.09
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	440,728,356.00	98.88	46,260,000.00	263,358,356.00	59.09
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	222,020,087.00	1,525,991,939.00	59.93	189,645,164.00	608,255,668.00	23.89
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	195,547,666.00	489,671,667.00	51.24	33,316,560.00	198,629,486.00	20.78
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	195,547,666.00	489,671,667.00	51.24	33,316,560.00	198,629,486.00	20.78
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	16,500,000.00	10.65
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	16,500,000.00	10.65
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	26,472,421.00	1,009,920,272.00	70.34	153,028,604.00	393,126,182.00	27.38
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	12,000,000.00	83,320,754.00	28.55	10,013,329.00	45,280,757.00	15.52
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	14,472,421.00	926,599,518.00	81.00	143,015,275.00	347,845,425.00	30.41

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

11-11-2009
04:05

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: OCTUBRE											
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	14,161,650.00	224,532,567.00	30.84	14,161,650.00	224,532,567.00	30.84
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	6,178,334.00	2,008,474,730.61	95.66
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	0.00	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	0.00	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	0.00	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	0.00	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	6,178,334.00	1,275,636,283.61	93.75
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	4,100,000.00	375,784,146.00	89.41
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	4,100,000.00	180,494,899.00	80.42
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	4,100,000.00	42,800,000.00	69.37
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	0.00	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	0.00	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	663,676,621.00	94.25
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	231,765,253.00	85.13
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	231,765,253.00	85.13
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

11-11-2009
04:05

Entidad		127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD EJECUTORA									MES:		OCTUBRE		
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