

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

11-12-2009
03:04

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: NOVIEMBRE											
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	1,248,171,942.00	14,434,959,518.01	82.49	1,160,328,852.00	10,870,241,600.00	62.12
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	403,349,645.00	5,272,388,372.00	79.20	411,235,998.00	4,973,643,088.00	74.71
3-1-1	SERVICIOS PERSONALES	5,888,407,000.00	0.00	-26,774,785.00	5,861,632,215.00	0.00	5,861,632,215.00	371,934,893.00	4,612,009,331.00	78.68	380,771,353.00	4,473,892,756.00	76.33
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	281,600,890.00	3,482,220,591.00	82.66	281,600,890.00	3,482,220,591.00	82.66
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	183,522,301.00	1,955,481,386.00	89.67	183,522,301.00	1,955,481,386.00	89.67
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	21,425,193.00	236,985,793.00	89.14	21,425,193.00	236,985,793.00	89.14
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	2,765,624.00	22,588,232.00	84.56	2,765,624.00	22,588,232.00	84.56
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	960,660.00	10,433,762.00	88.27	960,660.00	10,433,762.00	88.27
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	606,141.00	7,230,894.00	87.57	606,141.00	7,230,894.00	87.57
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	1,626,442.00	65,939,368.00	88.10	1,626,442.00	65,939,368.00	88.10
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	0.00	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	0.00	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	8,844,156.00	109,169,776.00	76.00	8,844,156.00	109,169,776.00	76.00
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	55,906,236.00	627,184,027.00	88.34	55,906,236.00	627,184,027.00	88.34
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	5,094,711.00	51,709,940.00	88.89	5,094,711.00	51,709,940.00	88.89
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	1,318,994.00	91.79	124,930.00	1,318,994.00	91.79
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	0.00	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	724,496.00	8,628,179.00	73.87	724,496.00	8,628,179.00	73.87
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	-26,774,785.00	183,754,215.00	0.00	183,754,215.00	3,382,560.00	131,500,320.00	71.56	13,516,902.00	89,950,165.00	48.95
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	3,382,560.00	6,580,320.00	20.66	3,126,902.00	5,830,165.00	18.30
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	84,530,000.00	80.05	6,600,000.00	57,900,000.00	54.83
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	84,530,000.00	80.05	6,600,000.00	57,900,000.00	54.83
3-1-1-02-04	Remuneración Servicios Técnicos	71,552,000.00	0.00	-25,254,785.00	46,297,215.00	0.00	46,297,215.00	0.00	40,390,000.00	87.24	3,790,000.00	26,220,000.00	56.63
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	86,951,443.00	998,288,420.00	68.13	85,653,561.00	901,722,000.00	61.54
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	52,904,475.00	670,578,396.00	65.13	54,556,420.00	609,076,544.00	59.16
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	0.00	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	18,953,200.00	273,665,817.00	93.95	21,301,967.00	248,953,917.00	85.46
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	22,022,440.00	256,314,485.00	83.87	21,320,497.00	232,079,671.00	75.94
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	1,298,555.00	15,228,655.00	80.66	1,351,000.00	13,797,797.00	73.08
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	10,630,280.00	120,251,316.00	83.33	10,582,956.00	109,127,036.00	75.62
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	34,046,968.00	327,710,024.00	75.21	31,097,141.00	292,645,456.00	67.16
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	7,879,518.00	81,177,880.00	78.80	7,545,247.00	73,298,362.00	71.15
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	12,879,600.00	95,848,000.00	67.70	10,323,200.00	82,938,300.00	58.58
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

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			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	1,328,785.00	15,186,414.00	77.16	1,322,869.00	13,640,879.00	69.31
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	7,972,710.00	90,148,487.00	79.41	7,937,217.00	81,845,277.00	72.09
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	1,328,785.00	15,186,414.00	77.16	1,322,869.00	13,640,879.00	69.31
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	2,657,570.00	30,162,829.00	78.88	2,645,739.00	27,281,759.00	71.35
3-1-2	GASTOS GENERALES	660,192,000.00	0.00	19,382,751.00	679,574,751.00	0.00	679,574,751.00	31,988,952.00	545,496,209.00	80.27	30,464,645.00	385,226,908.00	56.69
3-1-2-01	Adquisición de Bienes	175,643,000.00	0.00	19,740,808.00	195,383,808.00	0.00	195,383,808.00	3,963,800.00	128,456,619.00	65.75	7,585,480.00	85,446,292.00	43.73
3-1-2-01-01	Dotación	18,604,000.00	0.00	-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	136,000.00	68,658,558.00	62.84	3,040,800.00	45,363,083.00	41.52
3-1-2-01-03	Combustibles, Lubricantes y Llantas	12,392,000.00	0.00	10,608,000.00	23,000,000.00	0.00	23,000,000.00	0.00	15,000,000.00	65.22	0.00	15,000,000.00	65.22
3-1-2-01-04	Materiales y Suministros	31,007,000.00	0.00	3,749,700.00	34,756,700.00	0.00	34,756,700.00	3,827,800.00	26,438,061.00	76.07	4,544,680.00	12,843,209.00	36.95
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	-358,057.00	484,119,943.00	0.00	484,119,943.00	28,025,152.00	417,039,590.00	86.14	22,879,165.00	299,780,616.00	61.92
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	680,165.00	3,219,420.00	37.45	680,165.00	2,634,507.00	30.65
3-1-2-02-03	Gastos de Transporte y Comunicación	49,537,000.00	0.00	-18,812,000.00	30,725,000.00	0.00	30,725,000.00	1,247,524.00	26,039,005.00	84.75	3,878,924.00	18,280,805.00	59.50
3-1-2-02-04	Impresos y Publicaciones	37,750,000.00	0.00	3,611,986.00	41,361,986.00	0.00	41,361,986.00	0.00	36,827,033.00	89.04	3,273,747.00	26,960,569.00	65.18
3-1-2-02-05	Mantenimiento y Reparaciones	189,310,000.00	0.00	29,668,851.00	218,978,851.00	0.00	218,978,851.00	20,516,571.00	209,671,955.00	95.75	9,465,437.00	140,318,167.00	64.08
3-1-2-02-05-01	Mantenimiento Entidad	189,310,000.00	0.00	29,668,851.00	218,978,851.00	0.00	218,978,851.00	20,516,571.00	209,671,955.00	95.75	9,465,437.00	140,318,167.00	64.08
3-1-2-02-06	Seguros	29,744,000.00	0.00	-20,307,380.00	9,436,620.00	0.00	9,436,620.00	0.00	8,445,609.00	89.50	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	29,744,000.00	0.00	-20,307,380.00	9,436,620.00	0.00	9,436,620.00	0.00	8,445,609.00	89.50	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	115,547,000.00	0.00	-4,507,000.00	111,040,000.00	0.00	111,040,000.00	5,580,892.00	95,903,885.00	86.37	5,580,892.00	95,903,885.00	86.37
3-1-2-02-08-01	Energía	44,200,000.00	0.00	3,000,000.00	47,200,000.00	0.00	47,200,000.00	4,732,568.00	45,950,838.00	97.35	4,732,568.00	45,950,838.00	97.35
3-1-2-02-08-02	Acueducto y Alcantarillado	3,227,000.00	0.00	1,873,000.00	5,100,000.00	0.00	5,100,000.00	848,324.00	4,763,247.00	93.40	848,324.00	4,763,247.00	93.40
3-1-2-02-08-03	Aseo	8,320,000.00	0.00	-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	0.00	-4,080,000.00	55,720,000.00	0.00	55,720,000.00	0.00	43,413,800.00	77.91	0.00	43,413,800.00	77.91
3-1-2-02-09	Capacitación	21,632,000.00	0.00	-5,473,000.00	16,159,000.00	0.00	16,159,000.00	0.00	4,602,000.00	28.48	0.00	3,202,000.00	19.82
3-1-2-02-09-01	Capacitación Interna	21,632,000.00	0.00	-5,473,000.00	16,159,000.00	0.00	16,159,000.00	0.00	4,602,000.00	28.48	0.00	3,202,000.00	19.82
3-1-2-02-10	Bienestar e Incentivos	21,224,000.00	0.00	8,456,444.00	29,680,444.00	0.00	29,680,444.00	0.00	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	0.00	3,674,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	100.00	0.00	5,500,000.00	68.75
3-1-2-02-12	Salud Ocupacional	10,000,000.00	0.00	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	-574,200.00	114,882,832.00	99.15	0.00	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	-574,200.00	87,602,832.00	98.89	0.00	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	-574,200.00	22,508,080.00	97.51	0.00	22,491,680.00	97.44

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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		14=13/8
			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	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	0.00	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	0.00	844,822,297.00	7.70	9,162,571,146.01	84.51	749,092,854.00	54.39
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	0.00	836,306,987.00	10.44	6,829,912,077.00	85.22	740,019,506.00	45.60
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	0.00	836,306,987.00	10.44	6,829,912,077.00	85.22	740,019,506.00	45.60
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	0.00	537,694,468.00	10.70	4,564,579,263.00	90.89	447,843,139.00	49.60
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	0.00	320,694,468.00	8.19	3,705,500,280.00	94.64	332,200,403.00	55.57
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	0.00	6,906,970.00	2.35	252,482,721.00	85.73	26,575,650.00	63.70
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	0.00	0.00	11,000,000.00	7.08	2,369,903.00	1.53
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	106,494,648.00	6.92	1,525,036,979.00	99.03	141,886,000.00	58.37
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	0.00	207,292,850.00	10.77	1,916,980,580.00	99.57	161,368,850.00	56.46
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	217,000,000.00	19.61	859,078,983.00	77.61	115,642,736.00	28.44
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	217,000,000.00	19.61	859,078,983.00	77.61	115,642,736.00	28.44
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	0.00	0.00	440,728,356.00	98.88	42,060,000.00	68.53
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	0.00	0.00	440,728,356.00	98.88	42,060,000.00	68.53
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	0.00	0.00	440,728,356.00	98.88	42,060,000.00	68.53
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	0.00	298,612,519.00	11.73	1,824,604,458.00	71.65	250,116,367.00	33.71
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	0.00	70,000,000.00	7.33	559,671,667.00	58.56	103,745,291.00	31.64
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	0.00	70,000,000.00	7.33	559,671,667.00	58.56	103,745,291.00	31.64
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	0.00	0.00	26,400,000.00	17.03	3,300,000.00	12.77
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	0.00	0.00	26,400,000.00	17.03	3,300,000.00	12.77
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	0.00	228,612,519.00	15.92	1,238,532,791.00	86.26	143,071,076.00	37.34
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	23,207,904.00	7.98	106,528,658.00	36.51	5,600,000.00	17.44
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	0.00	205,404,615.00	18.00	1,132,004,133.00	98.95	137,471,076.00	42.42

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

11-12-2009
03:04

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: NOVIEMBRE											
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	8,515,310.00	233,047,877.00	32.01	2,931,710.00	227,464,277.00	31.24
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	6,141,638.00	2,014,616,368.61	95.95
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	6,141,638.00	1,281,777,921.61	94.21
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	2,005,000.00	377,789,146.00	89.89
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	2,005,000.00	182,499,899.00	81.31
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	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	2,005,000.00	136,370,000.00	100.00
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	4,136,638.00	667,813,259.00	94.84
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	4,136,638.00	235,901,891.00	86.65
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	4,136,638.00	235,901,891.00	86.65
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:		NOVIEMBRE	
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