

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

20-01-2010
03:27

Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: DICIEMBRE											
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	1,993,076,222.39	16,428,035,740.40	93.88	2,856,134,425.00	13,726,376,025.00	78.44
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	1,083,274,543.00	6,355,662,915.00	95.47	1,245,889,806.00	6,219,532,894.00	93.43
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	1,027,811,807.00	5,639,821,138.00	96.22	1,142,848,382.00	5,616,741,138.00	95.82
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,334,927,000.00	16,000,000.00	-106,317,350.00	4,228,609,650.00	0.00	4,228,609,650.00	686,254,510.00	4,168,475,101.00	98.58	686,254,510.00	4,168,475,101.00	98.58
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	217,835,452.00	2,173,316,838.00	99.66	217,835,452.00	2,173,316,838.00	99.66
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	21,596,506.00	258,582,299.00	97.26	21,596,506.00	258,582,299.00	97.26
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	2,237,048.00	24,825,280.00	92.93	2,237,048.00	24,825,280.00	92.93
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	883,569.00	11,317,331.00	95.75	883,569.00	11,317,331.00	95.75
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	553,605.00	7,784,499.00	94.28	553,605.00	7,784,499.00	94.28
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	5,319,973.00	71,259,341.00	95.21	5,319,973.00	71,259,341.00	95.21
3-1-1-01-11	Prima Semestral	330,369,000.00	-1,000,000.00	3,000,000.00	333,369,000.00	0.00	333,369,000.00	0.00	333,302,699.00	99.98	0.00	333,302,699.00	99.98
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	304,053,075.00	307,809,152.00	94.93	304,053,075.00	307,809,152.00	94.93
3-1-1-01-14	Prima de Vacaciones	143,638,000.00	17,000,000.00	17,000,000.00	160,638,000.00	0.00	160,638,000.00	47,063,915.00	156,233,691.00	97.26	47,063,915.00	156,233,691.00	97.26
3-1-1-01-15	Prima Técnica	709,943,000.00	-13,000,000.00	-13,000,000.00	696,943,000.00	0.00	696,943,000.00	60,262,529.00	687,446,556.00	98.64	60,262,529.00	687,446,556.00	98.64
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	4,910,133.00	56,620,073.00	97.33	4,910,133.00	56,620,073.00	97.33
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	114,529.00	1,433,523.00	99.76	114,529.00	1,433,523.00	99.76
3-1-1-01-21	Vacaciones en Dinero	0.00	17,000,000.00	27,500,000.00	27,500,000.00	0.00	27,500,000.00	13,374,174.00	23,065,873.00	83.88	13,374,174.00	23,065,873.00	83.88
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	1,000,000.00	1,500,000.00	12,680,000.00	0.00	12,680,000.00	3,435,370.00	12,063,549.00	95.14	3,435,370.00	12,063,549.00	95.14
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	50,319,000.00	-5,000,000.00	-5,000,000.00	45,319,000.00	0.00	45,319,000.00	4,614,632.00	43,414,397.00	95.80	4,614,632.00	43,414,397.00	95.80
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	210,529,000.00	-16,000,000.00	-42,774,785.00	167,754,215.00	0.00	167,754,215.00	3,772,409.00	135,272,729.00	80.64	22,242,564.00	112,192,729.00	66.88
3-1-1-02-01	Personal Supernumerario	31,857,000.00	-11,000,000.00	-11,000,000.00	20,857,000.00	0.00	20,857,000.00	5,422,409.00	12,002,729.00	57.55	6,172,564.00	12,002,729.00	57.55
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	-1,650,000.00	82,880,000.00	78.48	12,280,000.00	70,180,000.00	66.46
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	-1,650,000.00	82,880,000.00	78.48	12,280,000.00	70,180,000.00	66.46
3-1-1-02-04	Remuneración Servicios Técnicos	71,552,000.00	-5,000,000.00	-30,254,785.00	41,297,215.00	0.00	41,297,215.00	0.00	40,390,000.00	97.80	3,790,000.00	30,010,000.00	72.67
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	337,784,888.00	1,336,073,308.00	91.18	434,351,308.00	1,336,073,308.00	91.18
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	292,656,493.00	963,234,889.00	93.56	354,158,345.00	963,234,889.00	93.56
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	249,502,763.00	254,620,886.00	94.50	249,502,763.00	254,620,886.00	94.50
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	12,946,100.00	286,611,917.00	98.39	37,658,000.00	286,611,917.00	98.39
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	18,600,995.00	274,915,480.00	89.96	42,835,809.00	274,915,480.00	89.96
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	1,150,915.00	16,379,570.00	86.75	2,581,773.00	16,379,570.00	86.75
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	10,455,720.00	130,707,036.00	90.57	21,580,000.00	130,707,036.00	90.57
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	45,128,395.00	372,838,419.00	85.57	80,192,963.00	372,838,419.00	85.57
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	17,899,145.00	99,077,025.00	96.18	25,778,663.00	99,077,025.00	96.18
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	14,529,600.00	110,377,600.00	77.96	27,439,300.00	110,377,600.00	77.96
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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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	1,151,965.00	16,338,379.00	83.01	2,697,500.00	16,338,379.00	83.01
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	7,881,790.00	98,030,277.00	86.35	16,185,000.00	98,030,277.00	86.35
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	1,151,965.00	16,338,379.00	83.01	2,697,500.00	16,338,379.00	83.01
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	2,513,930.00	32,676,759.00	85.46	5,395,000.00	32,676,759.00	85.46
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	55,486,136.00	600,982,345.00	88.44	102,705,416.00	487,932,324.00	71.80
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	28,961,104.00	157,417,723.00	80.57	30,368,119.00	115,814,411.00	59.28
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	6,120,000.00	18,360,000.00	100.00
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	14,152,187.00	82,810,745.00	75.79	18,563,887.00	63,926,970.00	58.51
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	8,000,000.00	23,000,000.00	100.00	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	154,280.00	26,592,341.00	76.51	5,684,232.00	18,527,441.00	53.31
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	6,654,637.00	6,654,637.00	66.55	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	26,525,032.00	443,564,622.00	91.62	72,337,297.00	372,117,913.00	76.86
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	3,219,420.00	37.45	0.00	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	2,892,108.00	28,931,113.00	94.16	5,972,508.00	24,253,313.00	78.94
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	3,730,628.00	40,557,661.00	98.06	5,960,284.00	32,920,853.00	79.59
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	1,444,600.00	211,116,555.00	96.41	23,888,114.00	164,206,281.00	74.99
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	1,444,600.00	211,116,555.00	96.41	23,888,114.00	164,206,281.00	74.99
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	-7.00	8,445,602.00	89.50	8,445,602.00	8,445,602.00	89.50
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	-7.00	8,445,602.00	89.50	8,445,602.00	8,445,602.00	89.50
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	13,309,703.00	109,213,588.00	98.36	13,309,703.00	109,213,588.00	98.36
3-1-2-02-08-01	Energía	44,200,000.00	3,024,811.00	6,024,811.00	50,224,811.00	0.00	50,224,811.00	4,273,973.00	50,224,811.00	100.00	4,273,973.00	50,224,811.00	100.00
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	0.00	4,763,247.00	93.40	0.00	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	-3,024,811.00	-7,104,811.00	52,695,189.00	0.00	52,695,189.00	9,035,730.00	52,449,530.00	99.53	9,035,730.00	52,449,530.00	99.53
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	1,400,000.00	4,602,000.00	28.48
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	1,400,000.00	4,602,000.00	28.48
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	5,148,000.00	27,240,303.00	91.78	10,861,086.00	15,603,389.00	52.57
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	2,500,000.00	8,000,000.00	100.00
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	-23,400.00	114,859,432.00	99.13	336,008.00	114,859,432.00	99.13
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	-23,400.00	87,579,432.00	98.86	336,008.00	87,579,432.00	98.86
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	-16,400.00	22,491,680.00	97.44	0.00	22,491,680.00	97.44

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Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: DICIEMBRE											
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	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	8.00	863,380.00	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	8.00	863,380.00	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	8,433,029.00	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	-7,000.00	2,851,112.00	99.76	336,000.00	2,851,112.00	99.76
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	909,801,679.39	10,072,372,825.40	92.90	1,610,244,619.00	7,506,843,131.00	69.24
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	861,188,648.39	7,691,100,725.39	95.97	1,512,199,264.00	5,166,717,130.39	64.47
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	861,188,648.39	7,691,100,725.39	95.97	1,512,199,264.00	5,166,717,130.39	64.47
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	349,706,690.39	4,914,285,953.39	97.85	1,068,094,407.00	3,558,821,882.39	70.86
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	135,533,090.39	3,841,033,370.39	98.10	699,852,668.00	2,875,734,770.39	73.45
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	30,496,460.00	282,979,181.00	96.09	29,907,720.00	217,516,579.00	73.86
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	105,000,000.00	116,000,000.00	74.65	2,292,099.00	4,662,002.00	3.00
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	-246,703.61	1,524,790,275.39	99.01	310,849,493.00	1,209,676,275.39	78.55
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	283,334.00	1,917,263,914.00	99.58	356,803,356.00	1,443,879,914.00	74.99
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	214,173,600.00	1,073,252,583.00	96.96	368,241,739.00	683,087,112.00	61.71
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	214,173,600.00	1,073,252,583.00	96.96	368,241,739.00	683,087,112.00	61.71
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	57,660,000.00	363,078,356.00	81.46
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	57,660,000.00	363,078,356.00	81.46
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	57,660,000.00	363,078,356.00	81.46
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	511,481,958.00	2,336,086,416.00	91.74	386,444,857.00	1,244,816,892.00	48.88
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	332,911,762.00	892,583,429.00	93.40	185,546,884.00	487,921,661.00	51.05
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	332,911,762.00	892,583,429.00	93.40	185,546,884.00	487,921,661.00	51.05
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	109,834,181.00	136,234,181.00	87.89	8,848,000.00	28,648,000.00	18.48
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	109,834,181.00	136,234,181.00	87.89	8,848,000.00	28,648,000.00	18.48
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	68,736,015.00	1,307,268,806.00	91.05	192,049,973.00	728,247,231.00	50.72
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	67,848,362.00	174,377,020.00	59.76	50,763,295.00	101,644,052.00	34.83
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	887,653.00	1,132,891,786.00	99.03	141,286,678.00	626,603,179.00	54.77

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

20-01-2010
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Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: DICIEMBRE											
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	48,748,053.00	281,795,930.00	38.70	54,331,653.00	281,795,930.00	38.70
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	-135,022.00	2,099,476,170.01	99.99	43,713,702.00	2,058,330,070.61	98.03
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	-135,022.00	1,360,487,865.61	99.99	43,713,702.00	1,325,491,623.61	97.42
3-3-7-13-02	Derecho a la ciudad	339,929,016.00	0.00	80,367,269.00	420,296,285.00	0.00	420,296,285.00	-135,022.00	420,161,263.00	99.97	9,454,201.00	387,243,347.00	92.14
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	9,454,201.00	191,954,100.00	85.52
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	2,854,201.00	6,184,100.00	23.45
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	6,600,000.00	49,400,000.00	80.06
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	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	-135,022.00	195,718,247.00	99.93	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	-135,022.00	195,718,247.00	99.93	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	34,259,501.00	702,072,760.00	99.70
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	34,259,500.00	270,161,391.00	99.24
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	34,259,500.00	270,161,391.00	99.24
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:		DICIEMBRE	
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								14=13/8	
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	1.00	425,911,369.00	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	1.00	418,811,369.00	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