

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

09-07-2008
02:38

Entidad		127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP							VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO
Unidad Ejecutora 01 UNIDAD EJECUTORA									MES:		JUNIO		
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	17,207,524,000.00	0.00	0.00	17,207,524,000.00	0.00	17,207,524,000.00	861,433,786.00	9,465,139,069.83	55.01	1,709,173,331.12	5,117,278,602.12	29.74
3-1	GASTOS DE FUNCIONAMIENTO	6,375,674,000.00	0.00	0.00	6,375,674,000.00	0.00	6,375,674,000.00	861,433,786.00	3,032,429,729.39	47.56	711,340,422.00	2,502,285,115.00	39.25
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	6,292,227,000.00	0.00	-10,671,492.00	6,281,555,508.00	0.00	6,281,555,508.00	861,436,666.00	2,938,374,118.00	46.78	710,677,272.00	2,409,303,428.61	38.36
3-1-1-01	SERVICIOS PERSONALES	4,329,074,000.00	0.00	-10,671,492.00	4,318,402,508.00	0.00	4,318,402,508.00	573,724,017.00	1,968,969,367.00	45.59	597,527,626.00	1,888,122,651.00	43.72
3-1-1-01-01	Sueldos Personal de Nómina	1,899,922,000.00	0.00	0.00	1,899,922,000.00	0.00	1,899,922,000.00	183,642,181.00	975,461,768.00	51.34	183,642,181.00	975,005,483.00	51.32
3-1-1-01-02	Personal Supernumerario	30,632,000.00	0.00	0.00	30,632,000.00	0.00	30,632,000.00	1,283,407.00	3,280,882.00	10.71	1,187,016.00	2,990,451.00	9.76
3-1-1-01-04	Gastos de Representación	242,524,000.00	0.00	0.00	242,524,000.00	0.00	242,524,000.00	18,943,701.00	112,666,800.00	46.46	18,943,701.00	112,666,800.00	46.46
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	19,010,000.00	0.00	0.00	19,010,000.00	0.00	19,010,000.00	1,523,094.00	6,981,358.00	36.72	1,523,094.00	6,981,358.00	36.72
3-1-1-01-06	Subsidio de Transporte	10,363,000.00	0.00	0.00	10,363,000.00	0.00	10,363,000.00	682,000.00	5,236,001.00	50.53	682,000.00	5,236,001.00	50.53
3-1-1-01-07	Subsidio de Alimentación	7,244,000.00	0.00	0.00	7,244,000.00	0.00	7,244,000.00	440,350.00	4,309,980.00	59.50	440,350.00	4,309,980.00	59.50
3-1-1-01-08	Bonificación por Servicios Prestados	65,784,000.00	0.00	0.00	65,784,000.00	0.00	65,784,000.00	7,231,261.00	47,335,717.00	71.96	7,231,261.00	47,335,717.00	71.96
3-1-1-01-09	Honorarios	103,000,000.00	0.00	-10,671,492.00	92,328,508.00	0.00	92,328,508.00	0.00	91,600,000.00	99.21	5,900,000.00	24,100,000.00	26.10
3-1-1-01-09-01	Honorarios Entidad	103,000,000.00	0.00	-10,671,492.00	92,328,508.00	0.00	92,328,508.00	0.00	91,600,000.00	99.21	5,900,000.00	24,100,000.00	26.10
3-1-1-01-10	Remuneración Servicios Técnicos	68,800,000.00	0.00	0.00	68,800,000.00	0.00	68,800,000.00	-17,200,000.00	13,400,000.00	19.48	800,000.00	800,000.00	1.16
3-1-1-01-11	Prima Semestral	315,171,000.00	0.00	0.00	315,171,000.00	0.00	315,171,000.00	291,572,147.00	291,572,147.00	92.51	291,572,147.00	291,572,147.00	92.51
3-1-1-01-13	Prima de Navidad	285,389,000.00	0.00	0.00	285,389,000.00	0.00	285,389,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	136,987,000.00	0.00	0.00	136,987,000.00	0.00	136,987,000.00	30,589,433.00	60,847,123.00	44.42	30,589,433.00	60,847,123.00	44.42
3-1-1-01-15	Prima Técnica	702,550,000.00	0.00	0.00	702,550,000.00	0.00	702,550,000.00	48,984,352.00	301,560,489.00	42.92	48,984,352.00	301,560,489.00	42.92
3-1-1-01-16	Prima de Antigüedad	42,816,000.00	0.00	0.00	42,816,000.00	0.00	42,816,000.00	3,482,089.00	21,007,283.00	49.06	3,482,089.00	21,007,283.00	49.06
3-1-1-01-17	Prima Secretarial	1,309,000.00	0.00	0.00	1,309,000.00	0.00	1,309,000.00	75,370.00	581,076.00	44.39	75,370.00	581,076.00	44.39
3-1-1-01-21	Vacaciones en Dinero	146,829,000.00	0.00	0.00	146,829,000.00	0.00	146,829,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-24	Partida de Incremento Salarial	210,472,000.00	0.00	0.00	210,472,000.00	0.00	210,472,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	10,555,000.00	0.00	0.00	10,555,000.00	0.00	10,555,000.00	2,474,632.00	5,035,879.00	47.71	2,474,632.00	5,035,879.00	47.71
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	29,717,000.00	0.00	0.00	29,717,000.00	0.00	29,717,000.00	0.00	28,092,864.00	94.53	0.00	28,092,864.00	94.53
3-1-1-02	GASTOS GENERALES	624,688,000.00	0.00	0.00	624,688,000.00	0.00	624,688,000.00	91,063,602.00	385,855,112.00	61.77	36,763,881.00	140,281,149.61	22.46
3-1-1-02-02	Dotación	17,888,000.00	0.00	0.00	17,888,000.00	0.00	17,888,000.00	0.00	17,850,000.00	99.79	5,950,000.00	5,950,000.00	33.26
3-1-1-02-03	Gastos de Computador	99,654,000.00	0.00	0.00	99,654,000.00	0.00	99,654,000.00	12,992,000.00	53,567,240.00	53.75	5,191,000.00	8,875,640.00	8.91
3-1-1-02-04	Viáticos y Gastos de Viaje	5,200,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	47,632,000.00	0.00	0.00	47,632,000.00	0.00	47,632,000.00	423,992.00	32,742,086.00	68.74	2,709,242.00	8,465,236.00	17.77
3-1-1-02-06	Impresos y Publicaciones	43,469,000.00	0.00	0.00	43,469,000.00	0.00	43,469,000.00	6,861,340.00	30,471,104.00	70.10	1,535,320.00	10,427,104.00	23.99
3-1-1-02-08	Mantenimiento y Reparaciones	182,029,000.00	0.00	0.00	182,029,000.00	0.00	182,029,000.00	50,719,449.00	165,203,388.00	90.76	13,883,758.00	54,292,927.61	29.83
3-1-1-02-08-01	Mantenimiento Entidad	182,029,000.00	0.00	0.00	182,029,000.00	0.00	182,029,000.00	50,719,449.00	165,203,388.00	90.76	13,883,758.00	54,292,927.61	29.83
3-1-1-02-09	Combustibles, Lubricantes y Llantas	11,911,000.00	0.00	0.00	11,911,000.00	0.00	11,911,000.00	0.00	11,911,000.00	100.00	0.00	6,430,500.00	53.99
3-1-1-02-10	Materiales y Suministros	29,814,000.00	0.00	0.00	29,814,000.00	0.00	29,814,000.00	0.00	6,026,900.00	20.21	33,500.00	33,500.00	0.11
3-1-1-02-11	Seguros	28,600,000.00	0.00	0.00	28,600,000.00	0.00	28,600,000.00	0.00	6,249,481.00	21.85	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	28,600,000.00	0.00	0.00	28,600,000.00	0.00	28,600,000.00	0.00	6,249,481.00	21.85	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	111,103,000.00	0.00	0.00	111,103,000.00	0.00	111,103,000.00	7,169,613.00	48,936,705.00	44.05	7,461,061.00	45,806,242.00	41.23
3-1-1-02-14	Capacitación	20,800,000.00	0.00	0.00	20,800,000.00	0.00	20,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15		15,600,000.00	0.00	0.00	15,600,000.00	0.00	15,600,000.00	10,523,500.00	10,523,500.00	67.46	0.00	0.00	0.00

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
3-1-1-02-16	Bienestar e Incentivos	4.160.000.00	0.00	0.00	4.160.000.00	0.00	4.160.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-17	Promoción Institucional	68.000.00	0.00	0.00	68.000.00	0.00	68.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Impuestos, Tasas, Contribuciones, Derechos y Multas	6.760.000.00	0.00	0.00	6.760.000.00	0.00	6.760.000.00	2.373.708.00	2.373.708.00	35.11	0.00	0.00	0.00
3-1-1-03	Salud Ocupacional	1,338,465,000.00	0.00	0.00	1,338,465,000.00	0.00	1,338,465,000.00	196.649.047.00	583,549,639.00	43.60	76,385,765.00	380,899,628.00	28.46
3-1-1-03-01	APORTES PATRONALES	137.333.000.00	0.00	0.00	137.333.000.00	0.00	137.333.000.00	21.988.280.00	70.156.040.00	51.08	9.650.160.00	48.073.920.00	35.01
3-1-1-03-02	Caja de Compensación	348.046.000.00	0.00	0.00	348.046.000.00	0.00	348.046.000.00	9.721.885.00	32.632.217.00	9.38	4.648,855.00	22.910.332.00	6.58
3-1-1-03-02-02	Cesantías	348,046,000.00	0.00	0.00	348,046,000.00	0.00	348,046,000.00	9,721,885.00	32,632,217.00	9.38	4,648,855.00	22,910,332.00	6.58
3-1-1-03-02	Cesantías FONDOS	348,046,000.00	0.00	0.00	348,046,000.00	0.00	348,046,000.00	9,721,885.00	32,632,217.00	9.38	4,648,855.00	22,910,332.00	6.58
3-1-1-03-03	ESAP	17,167,000.00	0.00	0.00	17,167,000.00	0.00	17,167,000.00	2,821,035.00	8,893,255.00	51.80	1,206,270.00	6,009,240.00	35.00
3-1-1-03-04	Pensiones y Seguridad Social	614,025,000.00	0.00	0.00	614,025,000.00	0.00	614,025,000.00	137,204,532.00	392,654,832.00	63.95	50,024,050.00	249,822,976.00	40.69
3-1-1-03-04-01	Pensiones	345,718,000.00	0.00	0.00	345,718,000.00	0.00	345,718,000.00	76,836,756.00	224,303,556.00	64.88	28,955,300.00	146,242,900.00	42.30
3-1-1-03-04-02	Salud	252,783,000.00	0.00	0.00	252,783,000.00	0.00	252,783,000.00	57,417,776.00	159,080,576.00	62.93	19,809,900.00	97,309,569.00	38.50
3-1-1-03-04-03	Riesgos Profesionales	15,524,000.00	0.00	0.00	15,524,000.00	0.00	15,524,000.00	2,950,000.00	9,270,700.00	59.72	1,258,850.00	6,270,500.00	40.39
3-1-1-03-05	ICBF	102,999,000.00	0.00	0.00	102,999,000.00	0.00	102,999,000.00	16,470,210.00	52,623,530.00	51.09	7,237,620.00	36,055,440.00	35.01
3-1-1-03-06	SENA	17,167,000.00	0.00	0.00	17,167,000.00	0.00	17,167,000.00	2,821,035.00	8,893,255.00	51.80	1,206,270.00	6,009,240.00	35.00
3-1-1-03-07	Incremento Salarial - Aportes	68,674,000.00	0.00	0.00	68,674,000.00	0.00	68,674,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	33,054,000.00	0.00	0.00	33,054,000.00	0.00	33,054,000.00	5,622,070.00	17,696,510.00	53.54	2,412,540.00	12,018,480.00	36.36
3-1-6	RESERVAS PRESUPUESTALES	83,447,000.00	0.00	10,671,492.00	94,118,492.00	0.00	94,118,492.00	-2,880.00	94,055,611.39	99.93	663,150.00	92,981,686.39	98.79
3-1-6-01	SERVICIOS PERSONALES	3,528,508.61	0.00	10,671,492.00	14,200,000.61	0.00	14,200,000.61	0.00	14,200,000.00	100.00	0.00	14,200,000.00	100.00
3-1-6-01-09	Honorarios	3,528,508.61	0.00	10,671,492.00	14,200,000.61	0.00	14,200,000.61	0.00	14,200,000.00	100.00	0.00	14,200,000.00	100.00
3-1-6-01-09-01	Honorarios Entidad	3,528,508.61	0.00	10,671,492.00	14,200,000.61	0.00	14,200,000.61	0.00	14,200,000.00	100.00	0.00	14,200,000.00	100.00
3-1-6-02	GASTOS GENERALES	79,918,491.39	0.00	0.00	79,918,491.39	0.00	79,918,491.39	-2,880.00	79,855,611.39	99.92	663,150.00	78,781,686.39	98.58
3-1-6-02-03	Gastos de Computador	25,878,853.00	0.00	0.00	25,878,853.00	0.00	25,878,853.00	0.00	25,878,853.00	100.00	0.00	25,868,805.00	99.96
3-1-6-02-05	Gastos de Transporte y Comunicaciones	6,059,170.00	0.00	0.00	6,059,170.00	0.00	6,059,170.00	-2,880.00	6,056,290.00	99.95	663,150.00	6,056,290.00	99.95
3-1-6-02-06	Impresos y Publicaciones	5,576,056.00	0.00	0.00	5,576,056.00	0.00	5,576,056.00	0.00	5,576,056.00	100.00	0.00	4,521,823.00	81.09
3-1-6-02-08	Mantenimiento y Reparaciones	35,547,848.39	0.00	0.00	35,547,848.39	0.00	35,547,848.39	0.00	35,487,848.39	99.83	0.00	35,478,204.39	99.80
3-1-6-02-08-01	Mantenimiento Entidad	35,547,848.39	0.00	0.00	35,547,848.39	0.00	35,547,848.39	0.00	35,487,848.39	99.83	0.00	35,478,204.39	99.80
3-1-6-02-09	Combustibles, Lubricantes y Llantas	1,900,000.00	0.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	1,900,000.00	100.00	0.00	1,900,000.00	100.00
3-1-6-02-10	Materiales y Suministros	4,956,564.00	0.00	0.00	4,956,564.00	0.00	4,956,564.00	0.00	4,956,564.00	100.00	0.00	4,956,564.00	100.00
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	INVERSIÓN	10,831,850,000.00	0.00	0.00	10,831,850,000.00	0.00	10,831,850,000.00	0.00	6,432,709,340.44	59.39	997,832,909.12	2,614,993,487.12	24.14
3-3-1	DIRECTA	6,896,518,000.00	0.00	0.00	6,896,518,000.00	0.00	6,896,518,000.00	0.00	3,476,036,923.00	50.40	265,236,593.60	517,567,687.60	7.50
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,896,518,000.00	-3,420,481,077.00	-3,420,481,077.00	3,476,036,923.00	0.00	3,476,036,923.00	0.00	3,476,036,923.00	100.00	265,236,593.60	517,567,687.60	14.89
3-3-1-12-02	EJE URBANO REGIONAL	4,811,218,000.00	-2,057,436,275.00	-2,057,436,275.00	2,753,781,725.00	0.00	2,753,781,725.00	0.00	2,753,781,725.00	100.00	188,313,280.60	330,309,947.60	11.99
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	4,811,218,000.00	-2,057,436,275.00	-2,057,436,275.00	2,753,781,725.00	0.00	2,753,781,725.00	0.00	2,753,781,725.00	100.00	188,313,280.60	330,309,947.60	11.99
3-3-1-12-02-11-7227	Registro y saneamiento del espacio público: el espacio de lo público	1,692,728,000.00	-580,692,721.00	-580,692,721.00	1,112,035,279.00	0.00	1,112,035,279.00	0.00	1,112,035,279.00	100.00	75,050,589.00	137,115,476.00	12.33
3-3-1-12-02-11-7229	Campañas educativas y pedagógicas en el espacio	602,000,000.00	-334,685,000.00	-334,685,000.00	267,315,000.00	0.00	267,315,000.00	0.00	267,315,000.00	100.00	9,362,721.60	19,062,721.60	7.13

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-12-02-11-7400	público: el lugar donde se aprende lo público Defensa participativa y sostenibilidad territorial del espacio público	2,516,490,000.00	-1,142,058,554.00	-1,142,058,554.00	1,374,431,446.00	0.00	1,374,431,446.00	0.00	1,374,431,446.00	100.00	103,900,000.00	174,131,750.00	12.67
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,085,300,000.00	-1,363,044,802.00	-1,363,044,802.00	722,255,198.00	0.00	722,255,198.00	0.00	722,255,198.00	100.00	76,923,313.00	187,257,740.00	25.93
3-3-1-12-04-30	Administración moderna y humana	1,439,300,000.00	-812,200,659.00	-812,200,659.00	627,099,341.00	0.00	627,099,341.00	0.00	627,099,341.00	100.00	66,823,313.00	171,457,740.00	27.34
3-3-1-12-04-30-7401	Optimización de la gestión inmobiliaria distrital	1,439,300,000.00	-812,200,659.00	-812,200,659.00	627,099,341.00	0.00	627,099,341.00	0.00	627,099,341.00	100.00	66,823,313.00	171,457,740.00	27.34
3-3-1-12-04-35	Sistema distrital de información	646,000,000.00	-550,844,143.00	-550,844,143.00	95,155,857.00	0.00	95,155,857.00	0.00	95,155,857.00	100.00	10,100,000.00	15,800,000.00	16.60
3-3-1-12-04-35-0333	Fortalecimiento del sistema de información del espacio público	646,000,000.00	-550,844,143.00	-550,844,143.00	95,155,857.00	0.00	95,155,857.00	0.00	95,155,857.00	100.00	10,100,000.00	15,800,000.00	16.60
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	3,420,481,077.00	3,420,481,077.00	3,420,481,077.00	0.00	3,420,481,077.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	1,336,551,160.00	1,336,551,160.00	1,336,551,160.00	0.00	1,336,551,160.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-26	Espacio público como lugar de conciliación de derechos	0.00	816,551,160.00	816,551,160.00	816,551,160.00	0.00	816,551,160.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-26-0589	Fortalecimiento de la defensa judicial	0.00	217,111,160.00	217,111,160.00	217,111,160.00	0.00	217,111,160.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-26-0590	Pacto ético sobre el espacio público	0.00	84,000,000.00	84,000,000.00	84,000,000.00	0.00	84,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-26-0591	Sostenibilidad y gestión concertada de espacios públicos	0.00	220,000,000.00	220,000,000.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-26-7227	Saneamiento integral de la propiedad inmobiliaria distrital	0.00	295,440,000.00	295,440,000.00	295,440,000.00	0.00	295,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30	Amor por Bogotá	0.00	520,000,000.00	520,000,000.00	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-7229	Escuela y observatorio del espacio público	0.00	520,000,000.00	520,000,000.00	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05	Descentralización	0.00	395,000,000.00	395,000,000.00	395,000,000.00	0.00	395,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-41	Localidades efectivas	0.00	395,000,000.00	395,000,000.00	395,000,000.00	0.00	395,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-41-7400	Apoyo, asistencia y asesoría en la gestión del espacio público	0.00	395,000,000.00	395,000,000.00	395,000,000.00	0.00	395,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	1,688,929,917.00	1,688,929,917.00	1,688,929,917.00	0.00	1,688,929,917.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	0.00	834,500,000.00	834,500,000.00	834,500,000.00	0.00	834,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-46-0333	Sistema de información de la propiedad inmobiliaria	0.00	834,500,000.00	834,500,000.00	834,500,000.00	0.00	834,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-48	Gestión documental integral	0.00	12,450,000.00	12,450,000.00	12,450,000.00	0.00	12,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-48-0587	Centro de documentación y consulta del DADEP	0.00	12,450,000.00	12,450,000.00	12,450,000.00	0.00	12,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	841,979,917.00	841,979,917.00	841,979,917.00	0.00	841,979,917.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0332	Fortalecimiento institucional	0.00	125,000,000.00	125,000,000.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7401	Gestión social y administrativa del patrimonio inmobiliario	0.00	716,979,917.00	716,979,917.00	716,979,917.00	0.00	716,979,917.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	656,612,000.00	0.00	0.00	656,612,000.00	0.00	656,612,000.00	0.00	5,998,175.00	0.91	0.00	5,998,175.00	0.91
3-3-7	RESERVAS PRESUPUESTALES	3,278,720,000.00	0.00	0.00	3,278,720,000.00	0.00	3,278,720,000.00	0.00	2,950,674,242.44	89.99	732,596,315.52	2,091,427,624.52	63.79
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,950,674,242.44	0.00	0.00	2,950,674,242.44	0.00	2,950,674,242.44	0.00	2,950,674,242.44	100.00	732,596,315.52	2,091,427,624.52	70.88

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

09-07-2008
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Entidad 127 DEPARTAMENTO ADMINISTRATIVO DE LA DEFENSORÍA DEL ESPACIO PÚBLICO-DADEP												VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD EJECUTORA												MES:		JUNIO	
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		14=13/8	
			MES 4	ACUMULADO 5											
3-3-7-12-02	EJE URBANO REGIONAL	2,278,406,349.13	0.00	0.00	2,278,406,349.13	0.00	2,278,406,349.13	0.00	2,278,406,349.13	100.00	732,419,707.52	1,437,664,363.52	63.10		
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	2,278,406,349.13	0.00	0.00	2,278,406,349.13	0.00	2,278,406,349.13	0.00	2,278,406,349.13	100.00	732,419,707.52	1,437,664,363.52	63.10		
3-3-7-12-02-11-7227	Registro y saneamiento del espacio público: el espacio de lo público	344,572,160.00	0.00	0.00	344,572,160.00	0.00	344,572,160.00	0.00	344,572,160.00	100.00	0.00	292,981,237.00	85.03		
3-3-7-12-02-11-7229	Campañas educativas y pedagógicas en el espacio público: el lugar donde se aprende lo público	105,435,970.40	0.00	0.00	105,435,970.40	0.00	105,435,970.40	0.00	105,435,970.40	100.00	2,257,867.40	104,580,644.40	99.19		
3-3-7-12-02-11-7400	Defensa participativa y sostenibilidad territorial del espacio público	1,828,398,218.73	0.00	0.00	1,828,398,218.73	0.00	1,828,398,218.73	0.00	1,828,398,218.73	100.00	730,161,840.12	1,040,102,482.12	56.89		
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	672,267,893.31	0.00	0.00	672,267,893.31	0.00	672,267,893.31	0.00	672,267,893.31	100.00	176,608.00	653,763,261.00	97.25		
3-3-7-12-04-30	Administración moderna y humana	313,539,326.31	0.00	0.00	313,539,326.31	0.00	313,539,326.31	0.00	313,539,326.31	100.00	176,608.00	303,099,478.00	96.67		
3-3-7-12-04-30-7401	Optimización de la gestión inmobiliaria distrital	313,539,326.31	0.00	0.00	313,539,326.31	0.00	313,539,326.31	0.00	313,539,326.31	100.00	176,608.00	303,099,478.00	96.67		
3-3-7-12-04-35	Sistema distrital de información	358,728,567.00	0.00	0.00	358,728,567.00	0.00	358,728,567.00	0.00	358,728,567.00	100.00	0.00	350,663,783.00	97.75		
3-3-7-12-04-35-0333	Fortalecimiento del sistema de información del espacio público	358,728,567.00	0.00	0.00	358,728,567.00	0.00	358,728,567.00	0.00	358,728,567.00	100.00	0.00	350,663,783.00	97.75		
3-3-7-99	Reservas Presupuestadas y no utilizadas	328,045,757.56	0.00	0.00	328,045,757.56	0.00	328,045,757.56	0.00	0.00	0.00	0.00	0.00	0.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO