

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

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		MES:		AGOSTO					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2008					
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	31,257,112,000.00	802,500,000.00	802,500,000.00	32,059,612,000.00	1,489,294,374.00	12,777,923,898.50	39.86	19,281,688,101.50	0.00	12,777,923,898.50
2-1	INGRESOS CORRIENTES	1,260,000,000.00	0.00	0.00	1,260,000,000.00	22,294,374.00	225,667,898.50	17.91	1,034,332,101.50	0.00	225,667,898.50
2-1-2	NO TRIBUTARIOS	1,260,000,000.00	0.00	0.00	1,260,000,000.00	22,294,374.00	225,667,898.50	17.91	1,034,332,101.50	0.00	225,667,898.50
2-1-2-04	Rentas Contractuales	1,260,000,000.00	0.00	0.00	1,260,000,000.00	22,294,374.00	225,597,170.50	17.90	1,034,402,829.50	0.00	225,597,170.50
2-1-2-04-01	Venta de Bienes, Servicios y Productos	990,000,000.00	0.00	0.00	990,000,000.00	22,294,374.00	225,597,170.50	22.79	764,402,829.50	0.00	225,597,170.50
2-1-2-04-99	Otras Rentas Contractuales	270,000,000.00	0.00	0.00	270,000,000.00	0.00	0.00	0.00	270,000,000.00	0.00	0.00
2-1-2-99	Otros Ingresos No Tributarios	0.00	0.00	0.00	0.00	0.00	70,728.00	0.00	-70,728.00	0.00	70,728.00
2-2	TRANSFERENCIAS	29,697,112,000.00	802,500,000.00	802,500,000.00	30,499,612,000.00	1,467,000,000.00	12,252,256,000.00	40.17	18,247,356,000.00	0.00	12,252,256,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	29,697,112,000.00	802,500,000.00	802,500,000.00	30,499,612,000.00	1,467,000,000.00	12,252,256,000.00	40.17	18,247,356,000.00	0.00	12,252,256,000.00
2-2-4-01	Aporte Ordinario	29,697,112,000.00	802,500,000.00	802,500,000.00	30,499,612,000.00	1,467,000,000.00	12,252,256,000.00	40.17	18,247,356,000.00	0.00	12,252,256,000.00
2-2-4-01-01	Vigencia	23,578,624,000.00	802,500,000.00	802,500,000.00	24,381,124,000.00	1,437,000,000.00	9,512,261,000.00	39.01	14,868,863,000.00	0.00	9,512,261,000.00
2-2-4-01-02	Vigencia Anterior	6,118,488,000.00	0.00	0.00	6,118,488,000.00	30,000,000.00	2,739,995,000.00	44.78	3,378,493,000.00	0.00	2,739,995,000.00
2-2-4-01-02-01	Reservas	5,772,537,000.00	0.00	0.00	5,772,537,000.00	30,000,000.00	2,739,995,000.00	47.47	3,032,542,000.00	0.00	2,739,995,000.00
2-2-4-01-02-02	Pasivos Exigibles	345,951,000.00	0.00	0.00	345,951,000.00	0.00	0.00	0.00	345,951,000.00	0.00	0.00
2-4	RECURSOS DE CAPITAL	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	100.00	0.00	0.00	300,000,000.00
2-4-5	EXCEDENTES FINANCIEROS DE LOS ESTABLECIMIENTOS PÚBLICOS Y UTILIDADES EMPRESAS	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	100.00	0.00	0.00	300,000,000.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

18-09-2008
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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	31,257,112,000.00	802,500,000.00	802,500,000.00	32,059,612,000.00	0.00	32,059,612,000.00	3,376,495,718.00	17,298,392,926.86	53.96	1,637,477,558.00	11,270,697,458.68	35.16
3-1	GASTOS DE FUNCIONAMIENTO	16,342,513,000.00	0.00	0.00	16,342,513,000.00	0.00	16,342,513,000.00	1,143,843,379.00	9,966,382,673.86	60.98	1,203,883,192.00	8,517,168,917.68	52.12
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	14,872,624,000.00	0.00	-4,964,800.00	14,867,659,200.00	0.00	14,867,659,200.00	1,143,843,379.00	8,585,677,752.00	57.75	1,155,187,413.00	7,584,839,809.61	51.02
3-1-1-01	SERVICIOS PERSONALES	8,429,423,000.00	0.00	1,480,000,000.00	9,909,423,000.00	0.00	9,909,423,000.00	859,016,772.00	5,546,759,103.00	55.97	891,458,772.00	5,392,747,103.00	54.42
3-1-1-01-01	Sueldos Personal de Nómina	4,291,867,000.00	0.00	-1,151,776,000.00	3,140,091,000.00	0.00	3,140,091,000.00	367,651,261.00	2,845,680,583.00	90.62	367,651,261.00	2,845,680,583.00	90.62
3-1-1-01-02	Personal Supernumerario	0.00	0.00	4,000,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00	336,722,914.00	336,722,914.00	8.42	336,722,914.00	336,722,914.00	8.42
3-1-1-01-04	Gastos de Representación	225,245,000.00	0.00	-60,000,000.00	165,245,000.00	0.00	165,245,000.00	19,849,502.00	150,312,443.00	90.96	19,849,502.00	150,312,443.00	90.96
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	91,727,000.00	0.00	0.00	91,727,000.00	0.00	91,727,000.00	8,094,041.00	87,407,893.00	95.29	8,094,041.00	87,407,893.00	95.29
3-1-1-01-06	Subsidio de Transporte	18,898,000.00	0.00	0.00	18,898,000.00	0.00	18,898,000.00	1,594,998.00	12,062,193.00	63.83	1,594,998.00	12,062,193.00	63.83
3-1-1-01-07	Subsidio de Alimentación	19,176,000.00	0.00	0.00	19,176,000.00	0.00	19,176,000.00	1,616,421.00	12,060,097.00	62.89	1,616,421.00	12,060,097.00	62.89
3-1-1-01-08	Bonificación por Servicios Prestados	144,922,000.00	0.00	-50,000,000.00	94,922,000.00	0.00	94,922,000.00	11,174,707.00	78,146,225.00	82.33	11,174,707.00	78,146,225.00	82.33
3-1-1-01-10	Remuneración Servicios Técnicos	212,000,000.00	0.00	110,000,000.00	322,000,000.00	0.00	322,000,000.00	-540,000.00	318,330,000.00	98.86	31,902,000.00	164,318,000.00	51.03
3-1-1-01-11	Prima Semestral	645,705,000.00	0.00	0.00	645,705,000.00	0.00	645,705,000.00	12,838.00	606,096,629.00	93.87	12,838.00	606,096,629.00	93.87
3-1-1-01-13	Prima de Navidad	583,317,000.00	0.00	-500,000,000.00	83,317,000.00	0.00	83,317,000.00	832,450.00	14,725,326.00	17.67	832,450.00	14,725,326.00	17.67
3-1-1-01-14	Prima de Vacaciones	278,524,000.00	0.00	-50,000,000.00	228,524,000.00	0.00	228,524,000.00	5,224,494.00	118,298,711.00	51.77	5,224,494.00	118,298,711.00	51.77
3-1-1-01-15	Prima Técnica	1,097,190,000.00	0.00	-420,000,000.00	677,190,000.00	0.00	677,190,000.00	84,793,071.00	646,289,371.00	95.44	84,793,071.00	646,289,371.00	95.44
3-1-1-01-16	Prima de Antigüedad	238,297,000.00	0.00	-70,000,000.00	168,297,000.00	0.00	168,297,000.00	18,943,733.00	145,593,683.00	86.51	18,943,733.00	145,593,683.00	86.51
3-1-1-01-17	Prima Secretarial	3,268,000.00	0.00	0.00	3,268,000.00	0.00	3,268,000.00	270,324.00	1,978,931.00	60.55	270,324.00	1,978,931.00	60.55
3-1-1-01-21	Vacaciones en Dinero	116,890,000.00	0.00	0.00	116,890,000.00	0.00	116,890,000.00	1,458,728.00	68,967,033.00	59.00	1,458,728.00	68,967,033.00	59.00
3-1-1-01-24	Partida de Incremento Salarial	348,224,000.00	0.00	-348,224,000.00	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	23,844,000.00	0.00	0.00	23,844,000.00	0.00	23,844,000.00	528,371.00	9,927,103.00	41.63	528,371.00	9,927,103.00	41.63
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	90,329,000.00	0.00	20,000,000.00	110,329,000.00	0.00	110,329,000.00	788,919.00	94,159,968.00	85.34	788,919.00	94,159,968.00	85.34
3-1-1-02	GASTOS GENERALES	3,729,019,000.00	0.00	-624,964,800.00	3,104,054,200.00	0.00	3,104,054,200.00	91,787,806.00	1,716,955,228.00	55.31	70,689,840.00	870,129,285.61	28.03
3-1-1-02-01	Arrendamientos	35,736,000.00	0.00	-14,641,492.00	21,094,508.00	0.00	21,094,508.00	0.00	20,340,024.00	96.42	1,462,828.00	10,100,228.00	47.88
3-1-1-02-02	Dotación	29,701,000.00	0.00	-21,000,000.00	8,701,000.00	0.00	8,701,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	1,600,000,000.00	0.00	-560,400,000.00	1,039,600,000.00	0.00	1,039,600,000.00	0.00	753,704,064.00	72.50	2,202,020.00	204,396,243.00	19.66
3-1-1-02-04	Viáticos y Gastos de Viaje	12,420,000.00	0.00	15,000,000.00	27,420,000.00	0.00	27,420,000.00	5,329,913.00	24,036,389.00	87.66	10,645,853.00	24,036,389.00	87.66
3-1-1-02-05	Gastos de Transporte y Comunicación	50,000,000.00	0.00	145,435,200.00	195,435,200.00	0.00	195,435,200.00	872,972.00	182,351,855.00	93.31	20,578,717.00	34,744,769.00	17.78
3-1-1-02-06	Impresos y Publicaciones	37,782,000.00	0.00	-21,819,810.00	15,962,190.00	0.00	15,962,190.00	1,190,600.00	13,507,760.00	84.62	0.00	12,027,160.00	75.35
3-1-1-02-08	Mantenimiento y Reparaciones	641,534,000.00	0.00	82,425,767.00	723,959,767.00	0.00	723,959,767.00	848,080.00	270,878,367.00	37.42	8,082,385.00	212,355,432.61	29.33
3-1-1-02-08-01	Mantenimiento Entidad	641,534,000.00	0.00	82,425,767.00	723,959,767.00	0.00	723,959,767.00	848,080.00	270,878,367.00	37.42	8,082,385.00	212,355,432.61	29.33
3-1-1-02-09	Combustibles, Lubricantes y Llantas	87,622,000.00	0.00	0.00	87,622,000.00	0.00	87,622,000.00	52,134,500.00	77,122,000.00	88.02	0.00	15,000,000.00	17.12

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

18-09-2008
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Entidad		226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL						VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01								MES:		AGOSTO			
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									
3-1-1-02-10	Materiales y Suministros	250,000,000.00	0.00	-7,440,000.00	242,560,000.00	0.00	242,560,000.00	212,500.00	24,901,081.00	10.27	4,752,000.00	24,688,581.00	10.18
3-1-1-02-11	Seguros	335,000,000.00	0.00	0.00	335,000,000.00	0.00	335,000,000.00	0.00	142,807,368.00	42.63	0.00	142,807,367.00	42.63
3-1-1-02-11-01	Seguros Entidad	335,000,000.00	0.00	0.00	335,000,000.00	0.00	335,000,000.00	0.00	142,807,368.00	42.63	0.00	142,807,367.00	42.63
3-1-1-02-13	Servicios Públicos	454,300,000.00	0.00	-151,550,000.00	302,750,000.00	0.00	302,750,000.00	23,125,739.00	189,542,418.00	62.61	22,966,037.00	189,382,716.00	62.55
3-1-1-02-14	Capacitación	69,300,000.00	0.00	-50,000,000.00	19,300,000.00	0.00	19,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	74,250,000.00	0.00	-20,000,000.00	54,250,000.00	0.00	54,250,000.00	0.00	9,100,000.00	16.77	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	7,918,000.00	0.00	0.00	7,918,000.00	0.00	7,918,000.00	7,914,000.00	7,914,000.00	99.95	0.00	0.00	0.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,200,000.00	0.00	2,500,000.00	4,700,000.00	0.00	4,700,000.00	159,502.00	749,902.00	15.96	0.00	590,400.00	12.56
3-1-1-02-18	Intereses y Comisiones	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-20	Programas y Convenios Institucionales	24,756,000.00	0.00	-23,474,465.00	1,281,535.00	0.00	1,281,535.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-20-02	C.A.D.E.	24,756,000.00	0.00	-23,474,465.00	1,281,535.00	0.00	1,281,535.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	2,714,182,000.00	0.00	-860,000,000.00	1,854,182,000.00	0.00	1,854,182,000.00	193,038,801.00	1,321,963,421.00	71.30	193,038,801.00	1,321,963,421.00	71.30
3-1-1-03-01	Caja de Compensación	281,437,000.00	0.00	23,151,800.00	304,588,800.00	0.00	304,588,800.00	19,908,840.00	162,105,640.00	53.22	19,908,840.00	162,105,640.00	53.22
3-1-1-03-02	Cesantías	706,710,000.00	0.00	-330,000,000.00	376,710,000.00	0.00	376,710,000.00	41,797,887.00	263,944,353.00	70.07	41,797,887.00	263,944,353.00	70.07
3-1-1-03-02-01	Cesantías FONCEP	362,892,000.00	0.00	-100,000,000.00	262,892,000.00	0.00	262,892,000.00	33,764,882.00	202,344,030.00	76.97	33,764,882.00	202,344,030.00	76.97
3-1-1-03-02-02	Cesantías FONDOS	336,560,000.00	0.00	-230,000,000.00	106,560,000.00	0.00	106,560,000.00	7,357,707.00	57,553,443.00	54.01	7,357,707.00	57,553,443.00	54.01
3-1-1-03-02-04	Comisiones	7,258,000.00	0.00	0.00	7,258,000.00	0.00	7,258,000.00	675,298.00	4,046,880.00	55.76	675,298.00	4,046,880.00	55.76
3-1-1-03-04	Pensiones y Seguridad Social	1,257,922,000.00	0.00	-350,000,000.00	907,922,000.00	0.00	907,922,000.00	106,446,024.00	693,281,378.00	76.36	106,446,024.00	693,281,378.00	76.36
3-1-1-03-04-01	Pensiones	708,255,000.00	0.00	-200,000,000.00	508,255,000.00	0.00	508,255,000.00	61,327,125.00	404,007,900.00	79.49	61,327,125.00	404,007,900.00	79.49
3-1-1-03-04-02	Salud	517,864,000.00	0.00	-150,000,000.00	367,864,000.00	0.00	367,864,000.00	42,587,399.00	273,188,078.00	74.26	42,587,399.00	273,188,078.00	74.26
3-1-1-03-04-03	Riesgos Profesionales	31,803,000.00	0.00	0.00	31,803,000.00	0.00	31,803,000.00	2,531,500.00	16,085,400.00	50.58	2,531,500.00	16,085,400.00	50.58
3-1-1-03-05	ICBF	211,078,000.00	0.00	-46,834,800.00	164,243,200.00	0.00	164,243,200.00	14,931,630.00	121,579,230.00	74.02	14,931,630.00	121,579,230.00	74.02
3-1-1-03-06	SENA	140,718,000.00	0.00	-40,000,000.00	100,718,000.00	0.00	100,718,000.00	9,954,420.00	81,052,820.00	80.48	9,954,420.00	81,052,820.00	80.48
3-1-1-03-07	Incremento Salarial - Aportes	116,317,000.00	0.00	-116,317,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	4,964,800.00	4,964,800.00	0.00	4,964,800.00	0.00	4,964,800.00	100.00	0.00	4,964,800.00	100.00
3-1-6	RESERVAS PRESUPUESTALES	1,469,889,000.00	0.00	0.00	1,469,889,000.00	0.00	1,469,889,000.00	0.00	1,375,740,121.86	93.59	48,695,779.00	927,364,308.07	63.09
3-1-6-01	SERVICIOS PERSONALES	147,362,450.00	0.00	0.00	147,362,450.00	0.00	147,362,450.00	0.00	147,362,450.00	100.00	5,400,000.00	119,610,000.00	81.17
3-1-6-01-10	Remuneración Servicios Técnicos	147,362,450.00	0.00	0.00	147,362,450.00	0.00	147,362,450.00	0.00	147,362,450.00	100.00	5,400,000.00	119,610,000.00	81.17
3-1-6-02	GASTOS GENERALES	1,041,127,425.00	0.00	0.00	1,041,127,425.00	0.00	1,041,127,425.00	0.00	1,041,127,419.86	100.00	43,295,779.00	620,504,056.07	59.60
3-1-6-02-01	Arrendamientos	6,788,316.00	0.00	0.00	6,788,316.00	0.00	6,788,316.00	0.00	6,788,316.00	100.00	0.00	6,788,316.00	100.00
3-1-6-02-02	Dotación	7,267,621.00	0.00	0.00	7,267,621.00	0.00	7,267,621.00	0.00	7,267,621.00	100.00	0.00	7,267,621.00	100.00
3-1-6-02-03		680,799,038.00	0.00	0.00	680,799,038.00	0.00	680,799,038.00	0.00	680,799,037.38	100.00	36,848,996.00	355,040,923.68	52.15

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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
	Gastos de Computador												
3-1-6-02-05	Gastos de Transporte y Comunicaciones	14.245.636.00	0.00	0.00	14.245.636.00	0.00	14.245.636.00	0.00	14.245.636.00	100.00	0.00	5.141.500.00	36.09
3-1-6-02-06	Impresos y Publicaciones	430.360.00	0.00	0.00	430.360.00	0.00	430.360.00	0.00	430.360.00	100.00	0.00	101.500.00	23.58
3-1-6-02-08	Mantenimiento y Reparaciones	160.408.674.00	0.00	0.00	160.408.674.00	0.00	160.408.674.00	0.00	160.408.669.48	100.00	174.000.00	158.846.546.39	99.03
3-1-6-02-08-01	Mantenimiento Entidad	160,408,674.00	0.00	0.00	160,408,674.00	0.00	160,408,674.00	0.00	160,408,669.48	100.00	174,000.00	158,846,546.39	99.03
3-1-6-02-10	Materiales y Suministros	60.873.100.00	0.00	0.00	60.873.100.00	0.00	60.873.100.00	0.00	60.873.100.00	100.00	6.272.783.00	40.336.731.00	66.26
3-1-6-02-11	Seguros	801.120.00	0.00	0.00	801.120.00	0.00	801.120.00	0.00	801.120.00	100.00	0.00	520.359.00	64.95
3-1-6-02-11-01	Seguros Entidad	801,120.00	0.00	0.00	801,120.00	0.00	801,120.00	0.00	801,120.00	100.00	0.00	520,359.00	64.95
3-1-6-02-14	Capacitación	62.990.560.00	0.00	0.00	62.990.560.00	0.00	62.990.560.00	0.00	62.990.560.00	100.00	0.00	18.090.560.00	28.72
3-1-6-02-15	Bienestar e Incentivos	35.723.000.00	0.00	0.00	35.723.000.00	0.00	35.723.000.00	0.00	35.723.000.00	100.00	0.00	17.569.999.00	49.18
3-1-6-02-19	Salud Ocupacional	10.800.000.00	0.00	0.00	10.800.000.00	0.00	10.800.000.00	0.00	10.800.000.00	100.00	0.00	10.800.000.00	100.00
3-1-6-03	APORTES PATRONALES	252,000,000.00	0.00	0.00	252,000,000.00	0.00	252,000,000.00	0.00	187,250,252.00	74.31	0.00	187,250,252.00	74.31
3-1-6-03-02	Cesantías	252,000,000.00	0.00	0.00	252,000,000.00	0.00	252,000,000.00	0.00	187,250,252.00	74.31	0.00	187,250,252.00	74.31
3-1-6-03-02-02	Cesantías FONDOS	252,000,000.00	0.00	0.00	252,000,000.00	0.00	252,000,000.00	0.00	187,250,252.00	74.31	0.00	187,250,252.00	74.31
3-1-6-99	Reservas Presupuestadas y no utilizadas	29,399,125.00	0.00	0.00	29,399,125.00	0.00	29,399,125.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	14,914,599,000.00	802,500,000.00	802,500,000.00	15,717,099,000.00	0.00	15,717,099,000.00	2,232,652,339.00	7,332,010,253.00	46.65	433,594,366.00	2,753,528,541.00	17.52
3-3-1	DIRECTA	10,266,000,000.00	802,500,000.00	802,500,000.00	11,068,500,000.00	0.00	11,068,500,000.00	2,232,652,339.00	5,441,961,058.00	49.17	286,463,044.00	1,031,811,784.00	9.32
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	10,266,000,000.00	0.00	-7,363,278,724.00	2,902,721,276.00	0.00	2,902,721,276.00	0.00	2,898,131,276.00	99.84	238,522,180.00	975,841,449.00	33.62
3-3-1-12-02	EJE URBANO REGIONAL	8,664,210,000.00	0.00	-6,151,328,724.00	2,512,881,276.00	0.00	2,512,881,276.00	0.00	2,508,291,276.00	99.82	197,002,180.00	847,995,449.00	33.75
3-3-1-12-02-12	Red de centralidades distritales	8,664,210,000.00	0.00	-6,151,328,724.00	2,512,881,276.00	0.00	2,512,881,276.00	0.00	2,508,291,276.00	99.82	197,002,180.00	847,995,449.00	33.75
3-3-1-12-02-12-6028	Actualización mapa digital de Bogotá, D.C.	196,340,000.00	0.00	-196,340,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-6031	Actualización y conservación catastral de Bogotá, D.C.	5,336,870,000.00	0.00	-3,700,754,334.00	1,636,115,666.00	0.00	1,636,115,666.00	0.00	1,631,525,666.00	99.72	162,962,180.00	777,573,055.00	47.53
3-3-1-12-02-12-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	700,000,000.00	0.00	-700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-7257	Diseño, desarrollo e implementación del Sistema de Información Geográfico Catastral - SIGC	2,431,000,000.00	0.00	-1,554,234,390.00	876,765,610.00	0.00	876,765,610.00	0.00	876,765,610.00	100.00	34,040,000.00	70,422,394.00	8.03
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,601,790,000.00	0.00	-1,211,950,000.00	389,840,000.00	0.00	389,840,000.00	0.00	389,840,000.00	100.00	41,520,000.00	127,846,000.00	32.79
3-3-1-12-04-30	Administración moderna y humana	1,601,790,000.00	0.00	-1,211,950,000.00	389,840,000.00	0.00	389,840,000.00	0.00	389,840,000.00	100.00	41,520,000.00	127,846,000.00	32.79
3-3-1-12-04-30-7014	Modernización institucional	1,601,790,000.00	0.00	-1,211,950,000.00	389,840,000.00	0.00	389,840,000.00	0.00	389,840,000.00	100.00	41,520,000.00	127,846,000.00	32.79
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	802,500,000.00	8,165,778,724.00	8,165,778,724.00	0.00	8,165,778,724.00	2,232,652,339.00	2,543,829,782.00	31.15	47,940,864.00	55,970,335.00	0.69

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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	383,597,700.00	383,597,700.00	0.00	383,597,700.00	0.00	21,600,000.00	5.63	2,982,857.00	2,982,857.00	0.78
3-3-1-13-02-17	Mejoremos el barrio	0.00	0.00	383,597,700.00	383,597,700.00	0.00	383,597,700.00	0.00	21,600,000.00	5.63	2,982,857.00	2,982,857.00	0.78
3-3-1-13-02-17-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	0.00	0.00	383,597,700.00	383,597,700.00	0.00	383,597,700.00	0.00	21,600,000.00	5.63	2,982,857.00	2,982,857.00	0.78
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	2,378,074,390.00	2,378,074,390.00	0.00	2,378,074,390.00	150,073,000.00	368,313,000.00	15.49	1,689,238.00	1,689,238.00	0.07
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	2,378,074,390.00	2,378,074,390.00	0.00	2,378,074,390.00	150,073,000.00	368,313,000.00	15.49	1,689,238.00	1,689,238.00	0.07
3-3-1-13-06-49-0586	Fortalecimiento y modernización tecnológica de la UAEDC	0.00	0.00	1,554,234,390.00	1,554,234,390.00	0.00	1,554,234,390.00	30,005,000.00	109,385,000.00	7.04	0.00	0.00	0.00
3-3-1-13-06-49-7014	Modernización institucional	0.00	0.00	823,840,000.00	823,840,000.00	0.00	823,840,000.00	120,068,000.00	258,928,000.00	31.43	1,689,238.00	1,689,238.00	0.21
3-3-1-13-07	Finanzas sostenibles	0.00	802,500,000.00	5,404,106,634.00	5,404,106,634.00	0.00	5,404,106,634.00	2,082,579,339.00	2,153,916,782.00	39.86	43,268,769.00	51,298,240.00	0.95
3-3-1-13-07-51	Optimización de los ingresos distritales	0.00	802,500,000.00	5,404,106,634.00	5,404,106,634.00	0.00	5,404,106,634.00	2,082,579,339.00	2,153,916,782.00	39.86	43,268,769.00	51,298,240.00	0.95
3-3-1-13-07-51-6031	Actualización y conservación catastral de Bogotá, D.C.	0.00	802,500,000.00	5,404,106,634.00	5,404,106,634.00	0.00	5,404,106,634.00	2,082,579,339.00	2,153,916,782.00	39.86	43,268,769.00	51,298,240.00	0.95
3-3-4	PASIVOS EXIGIBLES	345,951,000.00	0.00	0.00	345,951,000.00	0.00	345,951,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	4,302,648,000.00	0.00	0.00	4,302,648,000.00	0.00	4,302,648,000.00	0.00	1,890,049,195.00	43.93	147,131,322.00	1,721,716,757.00	40.02
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,954,938,626.00	0.00	0.00	1,954,938,626.00	0.00	1,954,938,626.00	0.00	1,890,049,195.00	96.68	147,131,322.00	1,721,716,757.00	88.07
3-3-7-12-02	EJE URBANO REGIONAL	1,708,650,863.00	0.00	0.00	1,708,650,863.00	0.00	1,708,650,863.00	0.00	1,643,761,432.00	96.20	134,535,000.00	1,485,911,232.00	86.96
3-3-7-12-02-12	Red de centralidades distritales	1,708,650,863.00	0.00	0.00	1,708,650,863.00	0.00	1,708,650,863.00	0.00	1,643,761,432.00	96.20	134,535,000.00	1,485,911,232.00	86.96
3-3-7-12-02-12-0359	Infraestructura de datos espaciales del D.C.	95,115,175.00	0.00	0.00	95,115,175.00	0.00	95,115,175.00	0.00	95,115,175.00	100.00	0.00	95,115,175.00	100.00
3-3-7-12-02-12-0391	Elaboración de avalúos comerciales - Plusvalía - Observatorio Inmobiliario Catastral	44,079,612.00	0.00	0.00	44,079,612.00	0.00	44,079,612.00	0.00	44,079,612.00	100.00	0.00	39,725,982.00	90.12
3-3-7-12-02-12-6028	Actualización mapa digital de Bogotá, D.C.	99,518,046.00	0.00	0.00	99,518,046.00	0.00	99,518,046.00	0.00	99,518,046.00	100.00	6,225,000.00	57,587,837.00	57.87
3-3-7-12-02-12-6031	Actualización y conservación catastral de Bogotá, D.C.	1,185,467,706.00	0.00	0.00	1,185,467,706.00	0.00	1,185,467,706.00	0.00	1,144,560,749.00	96.55	128,310,000.00	1,054,221,748.00	88.93
3-3-7-12-02-12-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	268,926,324.00	0.00	0.00	268,926,324.00	0.00	268,926,324.00	0.00	244,943,850.00	91.08	0.00	223,716,490.00	83.19
3-3-7-12-02-12-7257	Diseño, desarrollo e implementación del Sistema de Información Geográfico Catastral - SIGC	15,544,000.00	0.00	0.00	15,544,000.00	0.00	15,544,000.00	0.00	15,544,000.00	100.00	0.00	15,544,000.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	246,287,763.00	0.00	0.00	246,287,763.00	0.00	246,287,763.00	0.00	246,287,763.00	100.00	12,596,322.00	235,805,525.00	95.74
3-3-7-12-04-30	Administración moderna y humana	224,926,200.00	0.00	0.00	224,926,200.00	0.00	224,926,200.00	0.00	224,926,200.00	100.00	12,596,322.00	214,443,962.00	95.34
3-3-7-12-04-30-7014	Modernización institucional	224,926,200.00	0.00	0.00	224,926,200.00	0.00	224,926,200.00	0.00	224,926,200.00	100.00	12,596,322.00	214,443,962.00	95.34
3-3-7-12-04-35	Sistema distrital de información	21,361,563.00	0.00	0.00	21,361,563.00	0.00	21,361,563.00	0.00	21,361,563.00	100.00	0.00	21,361,563.00	100.00
3-3-7-12-04-35-0360	Ampliación de servicios a través de la red de	21,361,563.00	0.00	0.00	21,361,563.00	0.00	21,361,563.00	0.00	21,361,563.00	100.00	0.00	21,361,563.00	100.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad		226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL							VIGENCIA FISCAL:		2008		
Unidad Ejecutora		01 UNIDAD 01							MES:		AGOSTO		
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8	
4	5												
3-3-7-99	comunicaciones Reservas Presupuestadas y no utilizadas	2,347,709,374.00	0.00	0.00	2,347,709,374.00	0.00	2,347,709,374.00	0.00	0.00	0.00	0.00	0.00	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO