

**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: SEPTIEMBRE  |                   | VIGENCIA FISCAL: 2008 |                   |                          |                    |                   |                                     |
|--------------------|---|--|------------------|------------------|-------------------|-----------------------|-------------------|--------------------------|--------------------|-------------------|-------------------------------------|
| Unidad Ejecutora   |   | 01 UNIDAD 01   |                  |                  |                   |                       |                   |                          |                    |                   |                                     |
| 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  | 4,000,000,000.00 | 4,802,500,000.00 | 36,059,612,000.00 | 2,163,030,169.00      | 14,940,954,067.50 | 41.43                    | 21,118,657,932.50  | 0.00              | 14,940,954,067.50                   |
| 2-1                | INGRESOS CORRIENTES   | 1,260,000,000.00   | 0.00             | 0.00             | 1,260,000,000.00  | 27,030,169.00         | 252,698,067.50    | 20.06                    | 1,007,301,932.50   | 0.00              | 252,698,067.50                      |
| 2-1-2              | NO TRIBUTARIOS  | 1,260,000,000.00   | 0.00             | 0.00             | 1,260,000,000.00  | 27,030,169.00         | 252,698,067.50    | 20.06                    | 1,007,301,932.50   | 0.00              | 252,698,067.50                      |
| 2-1-2-04           | Rentas Contractuales  | 1,260,000,000.00   | 0.00             | 0.00             | 1,260,000,000.00  | 27,030,169.00         | 252,627,339.50    | 20.05                    | 1,007,372,660.50   | 0.00              | 252,627,339.50                      |
| 2-1-2-04-01        | Venta de Bienes, Servicios y Productos  | 990,000,000.00   | 0.00             | 0.00             | 990,000,000.00    | 27,030,169.00         | 252,627,339.50    | 25.52                    | 737,372,660.50     | 0.00              | 252,627,339.50                      |
| 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  | 4,000,000,000.00 | 4,802,500,000.00 | 34,499,612,000.00 | 2,136,000,000.00      | 14,388,256,000.00 | 41.71                    | 20,111,356,000.00  | 0.00              | 14,388,256,000.00                   |
| 2-2-4              | ADMINISTRACIÓN CENTRAL  | 29,697,112,000.00  | 4,000,000,000.00 | 4,802,500,000.00 | 34,499,612,000.00 | 2,136,000,000.00      | 14,388,256,000.00 | 41.71                    | 20,111,356,000.00  | 0.00              | 14,388,256,000.00                   |
| 2-2-4-01           | Aporte Ordinario  | 29,697,112,000.00  | 4,000,000,000.00 | 4,802,500,000.00 | 34,499,612,000.00 | 2,136,000,000.00      | 14,388,256,000.00 | 41.71                    | 20,111,356,000.00  | 0.00              | 14,388,256,000.00                   |
| 2-2-4-01-01        | Vigencia  | 23,578,624,000.00  | 4,000,000,000.00 | 4,802,500,000.00 | 28,381,124,000.00 | 1,940,000,000.00      | 11,452,261,000.00 | 40.35                    | 16,928,863,000.00  | 0.00              | 11,452,261,000.00                   |
| 2-2-4-01-02        | Vigencia Anterior   | 6,118,488,000.00   | 0.00             | 0.00             | 6,118,488,000.00  | 196,000,000.00        | 2,935,995,000.00  | 47.99                    | 3,182,493,000.00   | 0.00              | 2,935,995,000.00                    |
| 2-2-4-01-02-01     | Reservas  | 5,772,537,000.00   | 0.00             | 0.00             | 5,772,537,000.00  | 136,000,000.00        | 2,875,995,000.00  | 49.82                    | 2,896,542,000.00   | 0.00              | 2,875,995,000.00                    |
| 2-2-4-01-02-02     | Pasivos Exigibles   | 345,951,000.00   | 0.00             | 0.00             | 345,951,000.00    | 60,000,000.00         | 60,000,000.00     | 17.34                    | 285,951,000.00     | 0.00              | 60,000,000.00                       |
| 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                      |

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO

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

20-10-2008  
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| Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL |   | VIGENCIA FISCAL: 2008 |                  |                  |                   |              |                    |                   |                   |                   |                      |                   |                       |
|--|---|-----------------------|------------------|------------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01                                    |   | MES: SEPTIEMBRE       |                  |                  |                   |              |                    |                   |                   |                   |                      |                   |                       |
| 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     | 4,000,000,000.00 | 4,802,500,000.00 | 36,059,612,000.00 | 0.00         | 36,059,612,000.00  | 2,656,021,758.00  | 19,954,414,684.86 | 55.34             | 2,181,616,977.00     | 13,452,314,435.68 | 37.31                 |
| 3-1  | GASTOS DE FUNCIONAMIENTO  | 16,342,513,000.00     | 4,000,000,000.00 | 4,000,000,000.00 | 20,342,513,000.00 | 0.00         | 20,342,513,000.00  | 1,946,839,586.00  | 11,913,222,259.86 | 58.56             | 1,482,749,455.00     | 9,999,918,372.68  | 49.16                 |
| 3-1-1  | ADMINISTRATIVOS Y OPERATIVOS  | 14,872,624,000.00     | 4,000,000,000.00 | 3,995,035,200.00 | 18,867,659,200.00 | 0.00         | 18,867,659,200.00  | 1,947,170,452.00  | 10,532,848,204.00 | 55.82             | 1,440,891,894.00     | 9,025,731,703.61  | 47.84                 |
| 3-1-1-01   | SERVICIOS PERSONALES  | 8,429,423,000.00      | 2,869,909,000.00 | 4,349,909,000.00 | 12,779,332,000.00 | 0.00         | 12,779,332,000.00  | 1,125,340,324.00  | 6,672,099,427.00  | 52.21             | 1,120,486,324.00     | 6,513,233,427.00  | 50.97                 |
| 3-1-1-01-01  | Sueldos Personal de Nómina  | 4,291,867,000.00      | 1,520,000,000.00 | 368,224,000.00   | 4,660,091,000.00  | 0.00         | 4,660,091,000.00   | 374,091,027.00    | 3,219,771,610.00  | 69.09             | 374,091,027.00       | 3,219,771,610.00  | 69.09                 |
| 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   | 548,023,962.00    | 884,746,876.00    | 22.12             | 548,023,962.00       | 884,746,876.00    | 22.12                 |
| 3-1-1-01-04  | Gastos de Representación  | 225,245,000.00        | 60,000,000.00    | 0.00             | 225,245,000.00    | 0.00         | 225,245,000.00     | 19,849,502.00     | 170,161,945.00    | 75.55             | 19,849,502.00        | 170,161,945.00    | 75.55                 |
| 3-1-1-01-05  | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 91,727,000.00         | 30,000,000.00    | 30,000,000.00    | 121,727,000.00    | 0.00         | 121,727,000.00     | 7,189,542.00      | 94,597,435.00     | 77.71             | 7,189,542.00         | 94,597,435.00     | 77.71                 |
| 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      | 1,609,667.00      | 13,671,860.00     | 72.35             | 1,609,667.00         | 13,671,860.00     | 72.35                 |
| 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      | 1,601,408.00      | 13,661,505.00     | 71.24             | 1,601,408.00         | 13,661,505.00     | 71.24                 |
| 3-1-1-01-08  | Bonificación por Servicios Prestados  | 144,922,000.00        | 50,000,000.00    | 0.00             | 144,922,000.00    | 0.00         | 144,922,000.00     | 12,586,811.00     | 90,733,036.00     | 62.61             | 12,586,811.00        | 90,733,036.00     | 62.61                 |
| 3-1-1-01-10  | Remuneración Servicios Técnicos   | 212,000,000.00        | 70,000,000.00    | 180,000,000.00   | 392,000,000.00    | 0.00         | 392,000,000.00     | 37,260,000.00     | 355,590,000.00    | 90.71             | 32,406,000.00        | 196,724,000.00    | 50.18                 |
| 3-1-1-01-11  | Prima Semestral   | 645,705,000.00        | 32,389,000.00    | 32,389,000.00    | 678,094,000.00    | 0.00         | 678,094,000.00     | 0.00              | 606,096,629.00    | 89.38             | 0.00                 | 606,096,629.00    | 89.38                 |
| 3-1-1-01-13  | Prima de Navidad  | 583,317,000.00        | 550,000,000.00   | 50,000,000.00    | 633,317,000.00    | 0.00         | 633,317,000.00     | 1,897,325.00      | 16,622,651.00     | 2.62              | 1,897,325.00         | 16,622,651.00     | 2.62                  |
| 3-1-1-01-14  | Prima de Vacaciones   | 278,524,000.00        | 70,000,000.00    | 20,000,000.00    | 298,524,000.00    | 0.00         | 298,524,000.00     | 9,332,254.00      | 127,630,965.00    | 42.75             | 9,332,254.00         | 127,630,965.00    | 42.75                 |
| 3-1-1-01-15  | Prima Técnica   | 1,097,190,000.00      | 325,000,000.00   | -95,000,000.00   | 1,002,190,000.00  | 0.00         | 1,002,190,000.00   | 86,492,716.00     | 732,782,087.00    | 73.12             | 86,492,716.00        | 732,782,087.00    | 73.12                 |
| 3-1-1-01-16  | Prima de Antigüedad   | 238,297,000.00        | 70,000,000.00    | 0.00             | 238,297,000.00    | 0.00         | 238,297,000.00     | 19,203,462.00     | 164,797,145.00    | 69.16             | 19,203,462.00        | 164,797,145.00    | 69.16                 |
| 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        | 2,249,255.00      | 68.83             | 270,324.00           | 2,249,255.00      | 68.83                 |
| 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     | 3,442,798.00      | 72,409,831.00     | 61.95             | 3,442,798.00         | 72,409,831.00     | 61.95                 |
| 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      | 895,636.00        | 10,822,739.00     | 45.39             | 895,636.00           | 10,822,739.00     | 45.39                 |
| 3-1-1-01-28  | Reconocimiento por Permanencia en el Servicio Público                         | 90,329,000.00         | 17,000,000.00    | 37,000,000.00    | 127,329,000.00    | 0.00         | 127,329,000.00     | 1,593,890.00      | 95,753,858.00     | 75.20             | 1,593,890.00         | 95,753,858.00     | 75.20                 |
| 3-1-1-01-99  | Otros Gastos de Personal  | 0.00                  | 75,520,000.00    | 75,520,000.00    | 75,520,000.00     | 0.00         | 75,520,000.00      | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00              | 0.00                  |
| 3-1-1-02   | GASTOS GENERALES  | 3,729,019,000.00      | 327,611,000.00   | -297,353,800.00  | 3,431,665,200.00  | 0.00         | 3,431,665,200.00   | 639,272,827.00    | 2,356,228,055.00  | 68.66             | 137,848,269.00       | 1,007,977,554.61  | 29.37                 |
| 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         | 11,563,056.00     | 54.82                 |
| 3-1-1-02-02  | Dotación  | 29,701,000.00         | 21,000,000.00    | 0.00             | 29,701,000.00     | 0.00         | 29,701,000.00      | 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      | 152,000,000.00   | -408,400,000.00  | 1,191,600,000.00  | 0.00         | 1,191,600,000.00   | 226,005,073.00    | 979,709,137.00    | 82.22             | 5,344,722.00         | 209,740,965.00    | 17.60                 |
| 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      | 1,991,263.00      | 26,027,652.00     | 94.92             | 1,991,263.00         | 26,027,652.00     | 94.92                 |
| 3-1-1-02-05  | Gastos de Transporte y Comunicación   | 50,000,000.00         | 22,580,000.00    | 168,015,200.00   | 218,015,200.00    | 0.00         | 218,015,200.00     | 758,945.00        | 183,110,800.00    | 83.99             | 38,891,751.00        | 73,636,520.00     | 33.78                 |
| 3-1-1-02-06  | Impresos y Publicaciones  | 37,782,000.00         | 15,001,000.00    | -6,818,810.00    | 30,963,190.00     | 0.00         | 30,963,190.00      | 0.00              | 13,507,760.00     | 43.63             | 1,225,900.00         | 13,253,060.00     | 42.80                 |
| 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     | 127,149,236.00    | 398,027,603.00    | 54.98             | 22,666,162.00        | 235,021,594.61    | 32.46                 |
| 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     | 127,149,236.00    | 398,027,603.00    | 54.98             | 22,666,162.00        | 235,021,594.61    | 32.46                 |

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

20-10-2008  
09:32

| Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL |   | VIGENCIA FISCAL: 2008 |                |                 |                  |              |                    |                   |                  |                   |                      |                  |                       |
|--|---|-----------------------|----------------|-----------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01                                    |   | MES: SEPTIEMBRE       |                |                 |                  |              |                    |                   |                  |                   |                      |                  |                       |
| 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     |                  |              |                    |                   |                  |                   |                      |                  |                       |
| 3-1-1-02-09  | Combustibles, Lubricantes y Llantas                 | 87.622.000.00         | 0.00           | 0.00            | 87.622.000.00    | 0.00         | 87.622.000.00      | 0.00              | 77.122.000.00    | 88.02             | 31.061.000.00        | 46.061.000.00    | 52.57                 |
| 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     | 126.042.871.00    | 150.943.952.00   | 62.23             | 346.000.00           | 25.034.581.00    | 10.32                 |
| 3-1-1-02-11  | Seguros   | 335.000.000.00        | 0.00           | 0.00            | 335.000.000.00   | 0.00         | 335.000.000.00     | 68.250.000.00     | 211.057.368.00   | 63.00             | 50.000.00            | 142.857.367.00   | 42.64                 |
| 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     | 68.250.000.00     | 211.057.368.00   | 63.00             | 50.000.00            | 142.857.367.00   | 42.64                 |
| 3-1-1-02-13  | Servicios Públicos                                  | 454.300.000.00        | 4.000.000.00   | -147.550.000.00 | 306.750.000.00   | 0.00         | 306.750.000.00     | 26.536.739.00     | 216.079.157.00   | 70.44             | 26.696.441.00        | 216.079.157.00   | 70.44                 |
| 3-1-1-02-14  | Capacitación  | 69.300.000.00         | 30.000.000.00  | -20.000.000.00  | 49.300.000.00    | 0.00         | 49.300.000.00      | 1.500.000.00      | 1.500.000.00     | 3.04              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-02-15  | Bienestar e Incentivos                              | 74.250.000.00         | 20.000.000.00  | 0.00            | 74.250.000.00    | 0.00         | 74.250.000.00      | 45.000.000.00     | 54.100.000.00    | 72.86             | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-02-16  | Promoción Institucional                             | 7.918.000.00          | 43.030.000.00  | 43.030.000.00   | 50.948.000.00    | 0.00         | 50.948.000.00      | 0.00              | 7.914.000.00     | 15.53             | 7.914.000.00         | 7.914.000.00     | 15.53                 |
| 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       | 38.700.00         | 788.602.00       | 16.78             | 198.202.00           | 788.602.00       | 16.78                 |
| 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      | 16.000.000.00     | 16.000.000.00    | 100.00            | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-02-20  | Programas y Convenios Institucionales               | 24.756.000.00         | 20.000.000.00  | -3.474.465.00   | 21.281.535.00    | 0.00         | 21.281.535.00      | 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         | 20.000.000.00  | -3.474.465.00   | 21.281.535.00    | 0.00         | 21.281.535.00      | 0.00              | 0.00             | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-03   | APORTES PATRONALES                                  | 2,714,182,000.00      | 802,480,000.00 | -57,520,000.00  | 2,656,662,000.00 | 0.00         | 2,656,662,000.00   | 182,557,301.00    | 1,504,520,722.00 | 56.63             | 182,557,301.00       | 1,504,520,722.00 | 56.63                 |
| 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     | 20.694.960.00     | 182.800.600.00   | 60.02             | 20.694.960.00        | 182.800.600.00   | 60.02                 |
| 3-1-1-03-02  | Cesantías   | 706.710.000.00        | 330.480.000.00 | 480.000.00      | 707.190.000.00   | 0.00         | 707.190.000.00     | 30.192.198.00     | 294.136.551.00   | 41.59             | 30.192.198.00        | 294.136.551.00   | 41.59                 |
| 3-1-1-03-02-01   | Cesantías FONCEP                                    | 362,892,000.00        | 123,000,000.00 | 23,000,000.00   | 385,892,000.00   | 0.00         | 385,892,000.00     | 24,316,123.00     | 226,660,153.00   | 58.74             | 24,316,123.00        | 226,660,153.00   | 58.74                 |
| 3-1-1-03-02-02   | Cesantías FONDOS                                    | 336,560,000.00        | 207,480,000.00 | -22,520,000.00  | 314,040,000.00   | 0.00         | 314,040,000.00     | 5,389,753.00      | 62,943,196.00    | 20.04             | 5,389,753.00         | 62,943,196.00    | 20.04                 |
| 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       | 486,322.00        | 4,533,202.00     | 62.46             | 486,322.00           | 4,533,202.00     | 62.46                 |
| 3-1-1-03-04  | Pensiones y Seguridad Social                        | 1,257,922,000.00      | 368,000,000.00 | 18,000,000.00   | 1,275,922,000.00 | 0.00         | 1,275,922,000.00   | 105,801,443.00    | 799,082,821.00   | 62.63             | 105,801,443.00       | 799,082,821.00   | 62.63                 |
| 3-1-1-03-04-01   | Pensiones   | 708,255,000.00        | 218,000,000.00 | 18,000,000.00   | 726,255,000.00   | 0.00         | 726,255,000.00     | 61,609,575.00     | 465,617,475.00   | 64.11             | 61,609,575.00        | 465,617,475.00   | 64.11                 |
| 3-1-1-03-04-02   | Salud   | 517,864,000.00        | 150,000,000.00 | 0.00            | 517,864,000.00   | 0.00         | 517,864,000.00     | 41,563,668.00     | 314,751,746.00   | 60.78             | 41,563,668.00        | 314,751,746.00   | 60.78                 |
| 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      | 2,628,200.00      | 18,713,600.00    | 58.84             | 2,628,200.00         | 18,713,600.00    | 58.84                 |
| 3-1-1-03-05  | ICBF  | 211.078.000.00        | 57.000.000.00  | 10.165.200.00   | 221.243.200.00   | 0.00         | 221.243.200.00     | 15.521.220.00     | 137.100.450.00   | 61.97             | 15.521.220.00        | 137.100.450.00   | 61.97                 |
| 3-1-1-03-06  | SENA  | 140.718.000.00        | 47.000.000.00  | 7.000.000.00    | 147.718.000.00   | 0.00         | 147.718.000.00     | 10.347.480.00     | 91.400.300.00    | 61.87             | 10.347.480.00        | 91.400.300.00    | 61.87                 |
| 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   | -330,866.00       | 1,375,409,255.86 | 93.57             | 41,857,561.00        | 969,221,869.07   | 65.94                 |
| 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         | 125,010,000.00   | 84.83                 |
| 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         | 125,010,000.00   | 84.83                 |
| 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   | -330,866.00       | 1,040,796,553.86 | 99.97             | 36,457,561.00        | 656,961,617.07   | 63.10                 |
| 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  |   | 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                |

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

20-10-2008  
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| Entidad                       |  | 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL |                |                   |                   |              |                    | VIGENCIA FISCAL:  |                  | 2008              |                      | EJECUCION AUT.GIRO |                      |
|-------------------------------|--|--|----------------|-------------------|-------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|--------------------|----------------------|
| Unidad Ejecutora 01 UNIDAD 01 |  |  |                |                   |                   |              |                    | MES:              |                  | SEPTIEMBRE        |                      |                    |                      |
| 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       |                   |              |                    |                   |                  |                   |                      |                    |                      |
|                               | Dotación   |  |                |                   |                   |              |                    |                   |                  |                   |                      |                    |                      |
| 3-1-6-02-03                   | Gastos de Computador   | 680.799.038.00   | 0.00           | 0.00              | 680.799.038.00    | 0.00         | 680.799.038.00     | -2.00             | 680.799.035.38   | 100.00            | 14.026.264.00        | 369.067.187.68     | 54.21                |
| 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      | -2.002.00         | 14.243.634.00    | 99.99             | 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         | -328.860.00       | 101.500.00       | 23.58             | 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     | -1.00             | 160.408.668.48   | 100.00            | 866.098.00           | 159.712.644.39     | 99.57                |
| 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     | -1.00             | 160.408.668.48   | 100.00            | 866.098.00           | 159.712.644.39     | 99.57                |
| 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            | 3.020.201.00         | 43.356.932.00      | 71.23                |
| 3-1-6-02-11                   | Seguros  | 801.120.00   | 0.00           | 0.00              | 801.120.00        | 0.00         | 801.120.00         | -1.00             | 801.119.00       | 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         | -1.00             | 801.119.00       | 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            | 7.500.000.00         | 25.590.560.00      | 40.63                |
| 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            | 11,044.998.00        | 28,614.997.00      | 80.10                |
| 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  | 0.00           | 802,500,000.00    | 15,717,099,000.00 | 0.00         | 15,717,099,000.00  | 709,182,172.00    | 8,041,192,425.00 | 51.16             | 698,867,522.00       | 3,452,396,063.00   | 21.97                |
| 3-3-1                         | DIRECTA  | 10,266,000,000.00  | 0.00           | 802,500,000.00    | 11,068,500,000.00 | 0.00         | 11,068,500,000.00  | 766,412,835.00    | 6,208,373,893.00 | 56.09             | 666,788,759.00       | 1,698,600,543.00   | 15.35                |
| 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             | 266,014,282.00       | 1,241,855,731.00   | 42.78                |
| 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             | 216,780,282.00       | 1,064,775,731.00   | 42.37                |
| 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             | 216,780,282.00       | 1,064,775,731.00   | 42.37                |
| 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             | 169,063,322.00       | 946,636,377.00     | 57.86                |
| 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            | 47,716,960.00        | 118,139,354.00     | 13.47                |
| 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            | 49,234,000.00        | 177,080,000.00     | 45.42                |
| 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            | 49,234,000.00        | 177,080,000.00     | 45.42                |
| 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            | 49,234,000.00        | 177,080,000.00     | 45.42                |
| 3-3-1-13                      | Bogotá positiva: para vivir mejor  | 0.00   | 0.00           | 8,165,778,724.00  | 8,165,778,724.00  | 0.00         | 8,165,778,724.00   | 766,412,835.00    | 3,310,242,617.00 | 40.54             | 400,774,477.00       | 456,744,812.00     | 5.59                 |

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

20-10-2008  
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| Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL |  | VIGENCIA FISCAL: 2008 |                 |                  |                  |              |                    |                   |                  |                   |                      |                  |                       |
|--|--|-----------------------|-----------------|------------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01                                    |  | MES: SEPTIEMBRE       |                 |                  |                  |              |                    |                   |                  |                   |                      |                  |                       |
| 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                  | -361,997,700.00 | 21,600,000.00    | 21,600,000.00    | 0.00         | 21,600,000.00      | 0.00              | 21,600,000.00    | 100.00            | 3,085,714.00         | 6,068,571.00     | 28.10                 |
| 3-3-1-13-02-17   | Mejoremos el barrio  | 0.00                  | -361,997,700.00 | 21,600,000.00    | 21,600,000.00    | 0.00         | 21,600,000.00      | 0.00              | 21,600,000.00    | 100.00            | 3,085,714.00         | 6,068,571.00     | 28.10                 |
| 3-3-1-13-02-17-6211  | Unificación y materialización de nomenclatura de Bogotá, D.C.                              | 0.00                  | -361,997,700.00 | 21,600,000.00    | 21,600,000.00    | 0.00         | 21,600,000.00      | 0.00              | 21,600,000.00    | 100.00            | 3,085,714.00         | 6,068,571.00     | 28.10                 |
| 3-3-1-13-06  | Gestión pública efectiva y transparente  | 0.00                  | -147,600,000.00 | 2,230,474,390.00 | 2,230,474,390.00 | 0.00         | 2,230,474,390.00   | 296,674,388.00    | 664,987,388.00   | 29.81             | 52,962,143.00        | 54,651,381.00    | 2.45                  |
| 3-3-1-13-06-49   | Desarrollo institucional integral  | 0.00                  | -147,600,000.00 | 2,230,474,390.00 | 2,230,474,390.00 | 0.00         | 2,230,474,390.00   | 296,674,388.00    | 664,987,388.00   | 29.81             | 52,962,143.00        | 54,651,381.00    | 2.45                  |
| 3-3-1-13-06-49-0586  | Fortalecimiento y modernización tecnológica de la UAECD                                    | 0.00                  | 0.00            | 1,554,234,390.00 | 1,554,234,390.00 | 0.00         | 1,554,234,390.00   | 96,309,588.00     | 205,694,588.00   | 13.23             | 27,035,000.00        | 27,035,000.00    | 1.74                  |
| 3-3-1-13-06-49-7014  | Modernización institucional  | 0.00                  | -147,600,000.00 | 676,240,000.00   | 676,240,000.00   | 0.00         | 676,240,000.00     | 200,364,800.00    | 459,292,800.00   | 67.92             | 25,927,143.00        | 27,616,381.00    | 4.08                  |
| 3-3-1-13-07  | Finanzas sostenibles   | 0.00                  | 509,597,700.00  | 5,913,704,334.00 | 5,913,704,334.00 | 0.00         | 5,913,704,334.00   | 469,738,447.00    | 2,623,655,229.00 | 44.37             | 344,726,620.00       | 396,024,860.00   | 6.70                  |
| 3-3-1-13-07-51   | Optimización de los ingresos distritales   | 0.00                  | 509,597,700.00  | 5,913,704,334.00 | 5,913,704,334.00 | 0.00         | 5,913,704,334.00   | 469,738,447.00    | 2,623,655,229.00 | 44.37             | 344,726,620.00       | 396,024,860.00   | 6.70                  |
| 3-3-1-13-07-51-6031  | Actualización y conservación catastral de Bogotá, D.C.                                     | 0.00                  | 509,597,700.00  | 5,913,704,334.00 | 5,913,704,334.00 | 0.00         | 5,913,704,334.00   | 469,738,447.00    | 2,623,655,229.00 | 44.37             | 344,726,620.00       | 396,024,860.00   | 6.70                  |
| 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   | -57,230,663.00    | 1,832,818,532.00 | 42.60             | 32,078,763.00        | 1,753,795,520.00 | 40.76                 |
| 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   | -57,230,663.00    | 1,832,818,532.00 | 93.75             | 32,078,763.00        | 1,753,795,520.00 | 89.71                 |
| 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   | -55,145,663.00    | 1,588,615,769.00 | 92.97             | 32,078,763.00        | 1,517,989,995.00 | 88.84                 |
| 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   | -55,145,663.00    | 1,588,615,769.00 | 92.97             | 32,078,763.00        | 1,517,989,995.00 | 88.84                 |
| 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      | -145,620.00       | 99,372,426.00    | 99.85             | 7,814,036.00         | 65,401,873.00    | 65.72                 |
| 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   | -55,000,000.00    | 1,089,560,749.00 | 91.91             | 21,211,644.00        | 1,075,433,392.00 | 90.72                 |
| 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     | -43.00            | 244,943,807.00   | 91.08             | 3,053,083.00         | 226,769,573.00   | 84.32                 |
| 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     | -2,085,000.00     | 244,202,763.00   | 99.15             | 0.00                 | 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     | -2,085,000.00     | 222,841,200.00   | 99.07             | 0.00                 | 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     | -2,085,000.00     | 222,841,200.00   | 99.07             | 0.00                 | 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**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

20-10-2008  
09:32

| Entidad            |   | 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL |                | VIGENCIA FISCAL: |                  |            |                   |      |                   |                      |      |                       |           | 2008       |  |
|--------------------|---|--|----------------|------------------|------------------|------------|-------------------|------|-------------------|----------------------|------|-----------------------|-----------|------------|--|
| Unidad Ejecutora   |   | 01 UNIDAD 01   |                | MES:             |                  |            |                   |      |                   |                      |      |                       |           | SEPTIEMBRE |  |
| 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<br>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