

**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:		OCTUBRE					
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	-2,377,108,499.00	2,425,391,501.00	33,682,503,501.00	2,827,328,590.00	17,768,282,657.50	52.75	15,914,220,843.50	0.00	17,768,282,657.50
2-1	INGRESOS CORRIENTES	1,260,000,000.00	0.00	0.00	1,260,000,000.00	70,528,590.00	323,226,657.50	25.65	936,773,342.50	0.00	323,226,657.50
2-1-2	NO TRIBUTARIOS	1,260,000,000.00	0.00	0.00	1,260,000,000.00	70,528,590.00	323,226,657.50	25.65	936,773,342.50	0.00	323,226,657.50
2-1-2-04	Rentas Contractuales	1,260,000,000.00	0.00	0.00	1,260,000,000.00	70,528,590.00	323,155,929.50	25.65	936,844,070.50	0.00	323,155,929.50
2-1-2-04-01	Venta de Bienes, Servicios y Productos	990,000,000.00	0.00	0.00	990,000,000.00	70,528,590.00	323,155,929.50	32.64	666,844,070.50	0.00	323,155,929.50
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	-2,377,108,499.00	2,425,391,501.00	32,122,503,501.00	2,756,800,000.00	17,145,056,000.00	53.37	14,977,447,501.00	0.00	17,145,056,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	29,697,112,000.00	-2,377,108,499.00	2,425,391,501.00	32,122,503,501.00	2,756,800,000.00	17,145,056,000.00	53.37	14,977,447,501.00	0.00	17,145,056,000.00
2-2-4-01	Aporte Ordinario	29,697,112,000.00	-2,377,108,499.00	2,425,391,501.00	32,122,503,501.00	2,756,800,000.00	17,145,056,000.00	53.37	14,977,447,501.00	0.00	17,145,056,000.00
2-2-4-01-01	Vigencia	23,578,624,000.00	0.00	4,802,500,000.00	28,381,124,000.00	2,676,800,000.00	14,129,061,000.00	49.78	14,252,063,000.00	0.00	14,129,061,000.00
2-2-4-01-02	Vigencia Anterior	6,118,488,000.00	-2,377,108,499.00	-2,377,108,499.00	3,741,379,501.00	80,000,000.00	3,015,995,000.00	80.61	725,384,501.00	0.00	3,015,995,000.00
2-2-4-01-02-01	Reservas	5,772,537,000.00	-2,377,108,499.00	-2,377,108,499.00	3,395,428,501.00	80,000,000.00	2,955,995,000.00	87.06	439,433,501.00	0.00	2,955,995,000.00
2-2-4-01-02-02	Pasivos Exigibles	345,951,000.00	0.00	0.00	345,951,000.00	0.00	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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

12-11-2008
09:05

Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	-2,377,108,499.00	2,425,391,501.00	33,682,503,501.00	0.00	33,682,503,501.00	2,569,167,636.00	22,523,582,320.86	66.87	2,667,784,696.00	16,120,099,131.68	47.86
3-1	GASTOS DE FUNCIONAMIENTO	16,342,513,000.00	-29,399,125.00	3,970,600,875.00	20,313,113,875.00	0.00	20,313,113,875.00	1,672,213,999.00	13,585,436,258.86	66.88	1,729,604,376.00	11,729,522,748.68	57.74
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	14,872,624,000.00	0.00	3,995,035,200.00	18,867,659,200.00	0.00	18,867,659,200.00	1,672,213,999.00	12,205,062,203.00	64.69	1,611,094,717.00	10,636,826,420.61	56.38
3-1-1-01	SERVICIOS PERSONALES	8,429,423,000.00	88,000,000.00	4,437,909,000.00	12,867,332,000.00	0.00	12,867,332,000.00	1,173,429,822.00	7,845,529,249.00	60.97	1,202,595,822.00	7,715,829,249.00	59.96
3-1-1-01-01	Sueldos Personal de Nómina	4,291,867,000.00	0.00	368,224,000.00	4,660,091,000.00	0.00	4,660,091,000.00	382,685,848.00	3,602,457,458.00	77.30	382,685,848.00	3,602,457,458.00	77.30
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	617,320,492.00	1,502,067,368.00	37.55	617,320,492.00	1,502,067,368.00	37.55
3-1-1-01-04	Gastos de Representación	225,245,000.00	0.00	0.00	225,245,000.00	0.00	225,245,000.00	19,784,780.00	189,946,725.00	84.33	19,784,780.00	189,946,725.00	84.33
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	91,727,000.00	0.00	30,000,000.00	121,727,000.00	0.00	121,727,000.00	6,636,294.00	101,233,729.00	83.16	6,636,294.00	101,233,729.00	83.16
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	1,615,167.00	15,287,027.00	80.89	1,615,167.00	15,287,027.00	80.89
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	1,590,148.00	15,251,653.00	79.54	1,590,148.00	15,251,653.00	79.54
3-1-1-01-08	Bonificación por Servicios Prestados	144,922,000.00	0.00	0.00	144,922,000.00	0.00	144,922,000.00	20,405,416.00	111,138,452.00	76.69	20,405,416.00	111,138,452.00	76.69
3-1-1-01-10	Remuneración Servicios Técnicos	212,000,000.00	88,000,000.00	268,000,000.00	480,000,000.00	0.00	480,000,000.00	4,050,000.00	359,640,000.00	74.93	33,216,000.00	229,940,000.00	47.90
3-1-1-01-11	Prima Semestral	645,705,000.00	0.00	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	0.00	50,000,000.00	633,317,000.00	0.00	633,317,000.00	0.00	16,622,651.00	2.62	0.00	16,622,651.00	2.62
3-1-1-01-14	Prima de Vacaciones	278,524,000.00	0.00	20,000,000.00	298,524,000.00	0.00	298,524,000.00	13,166,653.00	140,797,618.00	47.16	13,166,653.00	140,797,618.00	47.16
3-1-1-01-15	Prima Técnica	1,097,190,000.00	0.00	-95,000,000.00	1,002,190,000.00	0.00	1,002,190,000.00	85,584,828.00	818,366,915.00	81.66	85,584,828.00	818,366,915.00	81.66
3-1-1-01-16	Prima de Antigüedad	238,297,000.00	0.00	0.00	238,297,000.00	0.00	238,297,000.00	19,190,508.00	183,987,653.00	77.21	19,190,508.00	183,987,653.00	77.21
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	2,519,579.00	77.10	270,324.00	2,519,579.00	77.10
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	0.00	72,409,831.00	61.95	0.00	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	1,129,364.00	11,952,103.00	50.13	1,129,364.00	11,952,103.00	50.13
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	90,329,000.00	0.00	37,000,000.00	127,329,000.00	0.00	127,329,000.00	0.00	95,753,858.00	75.20	0.00	95,753,858.00	75.20
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	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	-88,000,000.00	-385,353,800.00	3,343,665,200.00	0.00	3,343,665,200.00	258,703,500.00	2,614,931,555.00	78.21	168,418,218.00	1,176,395,772.61	35.18
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	13,025,884.00	61.75
3-1-1-02-02	Dotación	29,701,000.00	0.00	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	0.00	-408,400,000.00	1,191,600,000.00	0.00	1,191,600,000.00	3,235,915.00	982,945,052.00	82.49	106,849,908.00	316,590,873.00	26.57
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	0.00	26,027,652.00	94.92	0.00	26,027,652.00	94.92
3-1-1-02-05	Gastos de Transporte y Comunicación	50,000,000.00	0.00	168,015,200.00	218,015,200.00	0.00	218,015,200.00	1,005,662.00	184,116,462.00	84.45	32,858,599.00	106,495,119.00	48.85
3-1-1-02-06	Impresos y Publicaciones	37,782,000.00	0.00	-6,818,810.00	30,963,190.00	0.00	30,963,190.00	10,407,520.00	23,915,280.00	77.24	254,700.00	13,507,760.00	43.63
3-1-1-02-08	Mantenimiento y Reparaciones	641,534,000.00	-32,000,000.00	50,425,767.00	691,959,767.00	0.00	691,959,767.00	211,365,564.00	609,393,167.00	88.07	13,766,846.00	248,788,440.61	35.95
3-1-1-02-08-01	Mantenimiento Entidad	641,534,000.00	-32,000,000.00	50,425,767.00	691,959,767.00	0.00	691,959,767.00	211,365,564.00	609,393,167.00	88.07	13,766,846.00	248,788,440.61	35.95

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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	0.00	46.061.000.00	52.57
3-1-1-02-10	Materiales y Suministros	250.000.000.00	-71.000.000.00	-78.440.000.00	171.560.000.00	0.00	171.560.000.00	608.605.00	151.552.557.00	88.34	608.605.00	25.643.186.00	14.95
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	211.057.368.00	63.00	0.00	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	0.00	211.057.368.00	63.00	0.00	142.857.367.00	42.64
3-1-1-02-13	Servicios Públicos	454.300.000.00	0.00	-147.550.000.00	306.750.000.00	0.00	306.750.000.00	31.554.174.00	247.633.331.00	80.73	12.090.672.00	228.169.829.00	74.38
3-1-1-02-14	Capacitación	69.300.000.00	0.00	-20.000.000.00	49.300.000.00	0.00	49.300.000.00	0.00	1.500.000.00	3.04	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	74.250.000.00	22.500.000.00	22.500.000.00	96.750.000.00	0.00	96.750.000.00	0.00	54.100.000.00	55.92	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	7.918.000.00	0.00	43.030.000.00	50.948.000.00	0.00	50.948.000.00	0.00	7.914.000.00	15.53	0.00	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	428.000.00	1.216.602.00	25.89	428.000.00	1.216.602.00	25.89
3-1-1-02-18	Intereses y Comisiones	500.000.00	0.00	0.00	500.000.00	0.00	500.000.00	98.060.00	98.060.00	19.61	98.060.00	98.060.00	19.61
3-1-1-02-19	Salud Ocupacional	16.000.000.00	8.000.000.00	8.000.000.00	24.000.000.00	0.00	24.000.000.00	0.00	16.000.000.00	66.67	0.00	0.00	0.00
3-1-1-02-20	Programas y Convenios Institucionales	24.756.000.00	-15.500.000.00	-18.974.465.00	5.781.535.00	0.00	5.781.535.00	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	-15.500.000.00	-18.974.465.00	5.781.535.00	0.00	5.781.535.00	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	-57,520,000.00	2,656,662,000.00	0.00	2,656,662,000.00	240,080,677.00	1,744,601,399.00	65.67	240,080,677.00	1,744,601,399.00	65.67
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	30.306.080.00	213.106.680.00	69.97	30.306.080.00	213.106.680.00	69.97
3-1-1-03-02	Cesantías	706.710.000.00	0.00	480.000.00	707.190.000.00	0.00	707.190.000.00	32.645.432.00	326.781.983.00	46.21	32.645.432.00	326.781.983.00	46.21
3-1-1-03-02-01	Cesantías FONCEP	362,892,000.00	0.00	23,000,000.00	385,892,000.00	0.00	385,892,000.00	24,517,925.00	251,178,078.00	65.09	24,517,925.00	251,178,078.00	65.09
3-1-1-03-02-02	Cesantías FONDOS	336,560,000.00	0.00	-22,520,000.00	314,040,000.00	0.00	314,040,000.00	7,637,148.00	70,580,344.00	22.47	7,637,148.00	70,580,344.00	22.47
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	490,359.00	5,023,561.00	69.21	490,359.00	5,023,561.00	69.21
3-1-1-03-04	Pensiones y Seguridad Social	1,257,922,000.00	0.00	18,000,000.00	1,275,922,000.00	0.00	1,275,922,000.00	139,246,565.00	938,329,386.00	73.54	139,246,565.00	938,329,386.00	73.54
3-1-1-03-04-01	Pensiones	708,255,000.00	0.00	18,000,000.00	726,255,000.00	0.00	726,255,000.00	81,481,050.00	547,098,525.00	75.33	81,481,050.00	547,098,525.00	75.33
3-1-1-03-04-02	Salud	517,864,000.00	0.00	0.00	517,864,000.00	0.00	517,864,000.00	54,303,715.00	369,055,461.00	71.26	54,303,715.00	369,055,461.00	71.26
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	3,461,800.00	22,175,400.00	69.73	3,461,800.00	22,175,400.00	69.73
3-1-1-03-05	ICBF	211,078,000.00	0.00	10,165,200.00	221,243,200.00	0.00	221,243,200.00	22,729,560.00	159,830,010.00	72.24	22,729,560.00	159,830,010.00	72.24
3-1-1-03-06	SENA	140,718,000.00	0.00	7,000,000.00	147,718,000.00	0.00	147,718,000.00	15,153,040.00	106,553,340.00	72.13	15,153,040.00	106,553,340.00	72.13
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	-29,399,125.00	-29,399,125.00	1,440,489,875.00	0.00	1,440,489,875.00	0.00	1,375,409,255.86	95.48	118,509,659.00	1,087,731,528.07	75.51
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	4,140,000.00	129,150,000.00	87.64
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	4,140,000.00	129,150,000.00	87.64
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	1,040,796,553.86	99.97	114,369,659.00	771,331,276.07	74.09
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
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Entidad		226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL						VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01								MES:		OCTUBRE			
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	0.00	680.799.035.38	100.00	92.320.586.00	461.387.773.68	67.77
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	14.243.634.00	99.99	9.102.134.00	14.243.634.00	99.99
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	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	0.00	160.408.668.48	100.00	174.000.00	159.886.644.39	99.67
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	160.408.668.48	100.00	174.000.00	159.886.644.39	99.67
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	12.772.939.00	56.129.871.00	92.21
3-1-6-02-11	Seguros	801.120.00	0.00	0.00	801.120.00	0.00	801.120.00	0.00	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	0.00	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	0.00	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	0.00	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	-29.399.125.00	-29.399.125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	14,914,599,000.00	-2,347,709,374.00	-1,545,209,374.00	13,369,389,626.00	0.00	13,369,389,626.00	896,953,637.00	8,938,146,062.00	66.86	938,180,320.00	4,390,576,383.00	32.84
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	836,953,637.00	7,045,327,530.00	63.65	845,780,259.00	2,544,380,802.00	22.99
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	625,878,089.00	1,867,733,820.00	64.34
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	584,790,089.00	1,649,565,820.00	65.64
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	584,790,089.00	1,649,565,820.00	65.64
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	173,907,307.00	1,120,543,684.00	68.49
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	410,882,782.00	529,022,136.00	60.34
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	41,088,000.00	218,168,000.00	55.96
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	41,088,000.00	218,168,000.00	55.96
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	41,088,000.00	218,168,000.00	55.96
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	836,953,637.00	4,147,196,254.00	50.79	219,902,170.00	676,646,982.00	8.29

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: OCTUBRE											
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	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	9,154,285.00	42.38
3-3-1-13-02-17	Mejoremos el barrio	0.00	0.00	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	9,154,285.00	42.38
3-3-1-13-02-17-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	0.00	0.00	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	9,154,285.00	42.38
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	2.230.474.390.00	2.230.474.390.00	0.00	2.230.474.390.00	69.805.307.00	734.792.695.00	32.94	101.255.143.00	155.906.524.00	6.99
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	2,230,474,390.00	2,230,474,390.00	0.00	2,230,474,390.00	69,805,307.00	734,792,695.00	32.94	101,255,143.00	155,906,524.00	6.99
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	44.365.307.00	250.059.895.00	16.09	13.500.000.00	40.535.000.00	2.61
3-3-1-13-06-49-7014	Modernización institucional	0.00	0.00	676.240.000.00	676.240.000.00	0.00	676.240.000.00	25.440.000.00	484.732.800.00	71.68	87.755.143.00	115.371.524.00	17.06
3-3-1-13-07	Finanzas sostenibles	0.00	0.00	5.913.704.334.00	5.913.704.334.00	0.00	5.913.704.334.00	767.148.330.00	3.390.803.559.00	57.34	115.561.313.00	511.586.173.00	8.65
3-3-1-13-07-51	Optimización de los ingresos distritales	0.00	0.00	5,913,704,334.00	5,913,704,334.00	0.00	5,913,704,334.00	767,148,330.00	3,390,803,559.00	57.34	115,561,313.00	511,586,173.00	8.65
3-3-1-13-07-51-6031	Actualización y conservación catastral de Bogotá, D.C.	0.00	0.00	5,913,704,334.00	5,913,704,334.00	0.00	5,913,704,334.00	767,148,330.00	3,390,803,559.00	57.34	115,561,313.00	511,586,173.00	8.65
3-3-4	PASIVOS EXIGIBLES	345,951,000.00	0.00	0.00	345,951,000.00	0.00	345,951,000.00	60,000,000.00	60,000,000.00	17.34	60,000,000.00	60,000,000.00	17.34
3-3-7	RESERVAS PRESUPUESTALES	4,302,648,000.00	-2,347,709,374.00	-2,347,709,374.00	1,954,938,626.00	0.00	1,954,938,626.00	0.00	1,832,818,532.00	93.75	32,400,061.00	1,786,195,581.00	91.37
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	1,832,818,532.00	93.75	32,400,061.00	1,786,195,581.00	91.37
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	1,588,615,769.00	92.97	32,400,061.00	1,550,390,056.00	90.74
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	1,588,615,769.00	92.97	32,400,061.00	1,550,390,056.00	90.74
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	4,353,630.00	44,079,612.00	100.00
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	99,372,426.00	99.85	22,048,283.00	87,450,156.00	87.87
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	1,089,560,749.00	91.91	0.00	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	0.00	244,943,807.00	91.08	5,998,148.00	232,767,721.00	86.55
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	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	0.00	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	0.00	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
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Entidad		226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL:										2008	
Unidad Ejecutora		01 UNIDAD 01		MES:										OCTUBRE	
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			
3-3-7-99	comunicaciones Reservas Presupuestadas y no utilizadas	2,347,709,374.00	-2,347,709,374.00	-2,347,709,374.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO