

**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: NOVIEMBRE		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	1,200,000,000.00	3,625,391,501.00	34,882,503,501.00	3,776,974,315.00	21,545,256,972.50	61.77	13,337,246,528.50	0.00	21,545,256,972.50
2-1	INGRESOS CORRIENTES	1,260,000,000.00	0.00	0.00	1,260,000,000.00	76,974,315.00	400,200,972.50	31.76	859,799,027.50	0.00	400,200,972.50
2-1-2	NO TRIBUTARIOS	1,260,000,000.00	0.00	0.00	1,260,000,000.00	76,974,315.00	400,200,972.50	31.76	859,799,027.50	0.00	400,200,972.50
2-1-2-04	Rentas Contractuales	1,260,000,000.00	0.00	0.00	1,260,000,000.00	76,974,315.00	400,130,244.50	31.76	859,869,755.50	0.00	400,130,244.50
2-1-2-04-01	Venta de Bienes, Servicios y Productos	990,000,000.00	0.00	0.00	990,000,000.00	76,974,315.00	400,130,244.50	40.42	589,869,755.50	0.00	400,130,244.50
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	1,200,000,000.00	3,625,391,501.00	33,322,503,501.00	3,700,000,000.00	20,845,056,000.00	62.56	12,477,447,501.00	0.00	20,845,056,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	29,697,112,000.00	1,200,000,000.00	3,625,391,501.00	33,322,503,501.00	3,700,000,000.00	20,845,056,000.00	62.56	12,477,447,501.00	0.00	20,845,056,000.00
2-2-4-01	Aporte Ordinario	29,697,112,000.00	1,200,000,000.00	3,625,391,501.00	33,322,503,501.00	3,700,000,000.00	20,845,056,000.00	62.56	12,477,447,501.00	0.00	20,845,056,000.00
2-2-4-01-01	Vigencia	23,578,624,000.00	1,200,000,000.00	6,002,500,000.00	29,581,124,000.00	3,700,000,000.00	17,829,061,000.00	60.27	11,752,063,000.00	0.00	17,829,061,000.00
2-2-4-01-02	Vigencia Anterior	6,118,488,000.00	0.00	-2,377,108,499.00	3,741,379,501.00	0.00	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	0.00	-2,377,108,499.00	3,395,428,501.00	0.00	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

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

15-12-2008
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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	1,200,000,000.00	3,625,391,501.00	34,882,503,501.00	0.00	34,882,503,501.00	2,505,703,639.91	25,029,285,960.77	71.75	2,088,342,650.00	18,208,441,781.68	52.20
3-1	GASTOS DE FUNCIONAMIENTO	16,342,513,000.00	1,200,000,000.00	5,170,600,875.00	21,513,113,875.00	0.00	21,513,113,875.00	1,657,763,295.91	15,243,199,554.77	70.86	1,644,658,963.00	13,374,181,711.68	62.17
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	14,872,624,000.00	1,200,000,000.00	5,195,035,200.00	20,067,659,200.00	0.00	20,067,659,200.00	1,658,011,754.00	13,863,073,957.00	69.08	1,626,875,370.00	12,263,701,790.61	61.11
3-1-1-01	SERVICIOS PERSONALES	8,429,423,000.00	0.00	4,437,909,000.00	12,867,332,000.00	0.00	12,867,332,000.00	1,341,768,615.00	9,187,297,864.00	71.40	1,280,646,615.00	8,996,475,864.00	69.92
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	364,109,890.00	3,966,567,348.00	85.12	364,109,890.00	3,966,567,348.00	85.12
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	707,798,282.00	2,209,865,650.00	55.25	707,798,282.00	2,209,865,650.00	55.25
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	19,558,252.00	209,504,977.00	93.01	19,558,252.00	209,504,977.00	93.01
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	7,431,674.00	108,665,403.00	89.27	7,431,674.00	108,665,403.00	89.27
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	1,547,334.00	16,834,361.00	89.08	1,547,334.00	16,834,361.00	89.08
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	1,510,078.00	16,761,731.00	87.41	1,510,078.00	16,761,731.00	87.41
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	15,521,389.00	126,659,841.00	87.40	15,521,389.00	126,659,841.00	87.40
3-1-1-01-10	Remuneración Servicios Técnicos	212,000,000.00	0.00	268,000,000.00	480,000,000.00	0.00	480,000,000.00	97,470,000.00	457,110,000.00	95.23	36,348,000.00	266,288,000.00	55.48
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	1,514,443.00	18,137,094.00	2.86	1,514,443.00	18,137,094.00	2.86
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	6,266,549.00	147,064,167.00	49.26	6,266,549.00	147,064,167.00	49.26
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	83,929,276.00	902,296,191.00	90.03	83,929,276.00	902,296,191.00	90.03
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	18,708,837.00	202,696,490.00	85.06	18,708,837.00	202,696,490.00	85.06
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	2,789,903.00	85.37	270,324.00	2,789,903.00	85.37
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	1,378,024.00	73,787,855.00	63.13	1,378,024.00	73,787,855.00	63.13
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	535,615.00	12,487,718.00	52.37	535,615.00	12,487,718.00	52.37
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	14,218,648.00	109,972,506.00	86.37	14,218,648.00	109,972,506.00	86.37
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	1,200,000,000.00	814,646,200.00	4,543,665,200.00	0.00	4,543,665,200.00	122,718,273.00	2,737,649,828.00	60.25	152,703,889.00	1,329,099,661.61	29.25
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	14,488,712.00	68.68
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	1,200,000,000.00	791,600,000.00	2,391,600,000.00	0.00	2,391,600,000.00	41,433,552.00	1,024,378,604.00	42.83	6,019,494.00	322,610,367.00	13.49
3-1-1-02-04	Viáticos y Gastos de Viaje	12,420,000.00	9,000,000.00	24,000,000.00	36,420,000.00	0.00	36,420,000.00	3,714,940.00	29,742,592.00	81.67	3,714,940.00	29,742,592.00	81.67
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	1,885,811.00	186,002,273.00	85.32	19,329,028.00	125,824,147.00	57.71
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	303,900.00	24,219,180.00	78.22	10,711,420.00	24,219,180.00	78.22
3-1-1-02-08	Mantenimiento y Reparaciones	641,534,000.00	-10,600,000.00	39,825,767.00	681,359,767.00	0.00	681,359,767.00	587,294.00	609,980,461.00	89.52	4,138,009.00	252,926,449.61	37.12
3-1-1-02-08-01	Mantenimiento Entidad	641,534,000.00	-10,600,000.00	39,825,767.00	681,359,767.00	0.00	681,359,767.00	587,294.00	609,980,461.00	89.52	4,138,009.00	252,926,449.61	37.12

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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	1.600.000.00	-76.840.000.00	173.160.000.00	0.00	173.160.000.00	450.878.00	152.003.435.00	87.78	2.556.278.00	28.199.464.00	16.29
3-1-1-02-11	Seguros	335.000.000.00	0.00	0.00	335.000.000.00	0.00	335.000.000.00	47.160.000.00	258.217.368.00	77.08	68.200.000.00	211.057.367.00	63.00
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	47.160.000.00	258.217.368.00	77.08	68.200.000.00	211.057.367.00	63.00
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	27.182.582.00	274.815.913.00	89.59	31.969.712.00	260.139.541.00	84.81
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	1.500.000.00	1.500.000.00	3.04
3-1-1-02-15	Bienestar e Incentivos	74.250.000.00	0.00	22.500.000.00	96.750.000.00	0.00	96.750.000.00	0.00	54.100.000.00	55.92	3.200.240.00	3.200.240.00	3.31
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	97.376.00	1.313.978.00	27.96	0.00	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	0.00	0.00	-98.060.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	16.000.000.00	0.00	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	0.00	-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	0.00	-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	193,524,866.00	1,938,126,265.00	72.95	193,524,866.00	1,938,126,265.00	72.95
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	21.961.840.00	235.068.520.00	77.18	21.961.840.00	235.068.520.00	77.18
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	37.278.998.00	364.060.981.00	51.48	37.278.998.00	364.060.981.00	51.48
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	26,216,137.00	277,394,215.00	71.88	26,216,137.00	277,394,215.00	71.88
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	10,538,538.00	81,118,882.00	25.83	10,538,538.00	81,118,882.00	25.83
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	524,323.00	5,547,884.00	76.44	524,323.00	5,547,884.00	76.44
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	106,831,728.00	1,045,161,114.00	81.91	106,831,728.00	1,045,161,114.00	81.91
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	62,670,825.00	609,769,350.00	83.96	62,670,825.00	609,769,350.00	83.96
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	41,480,403.00	410,535,864.00	79.27	41,480,403.00	410,535,864.00	79.27
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	2,680,500.00	24,855,900.00	78.16	2,680,500.00	24,855,900.00	78.16
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	16,471,380.00	176,301,390.00	79.69	16,471,380.00	176,301,390.00	79.69
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	10,980,920.00	117,534,260.00	79.57	10,980,920.00	117,534,260.00	79.57
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	-29,399,125.00	1,440,489,875.00	0.00	1,440,489,875.00	-248,458.09	1,375,160,797.77	95.46	17,783,593.00	1,105,515,121.07	76.75
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	2,767,006.00	131,917,006.00	89.52
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	2,767,006.00	131,917,006.00	89.52
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	-248,458.09	1,040,548,095.77	99.94	15,016,587.00	786,347,863.07	75.53
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											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	5.763.132.00	467.150.905.68	68.62
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	0.00	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	-24.09	160.408.644.39	100.00	174.000.00	160.060.644.39	99.78
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	-24.09	160.408.644.39	100.00	174.000.00	160.060.644.39	99.78
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	2.060.198.00	58.190.069.00	95.59
3-1-6-02-11	Seguros	801.120.00	0.00	0.00	801.120.00	0.00	801.120.00	-248.434.00	552.685.00	68.99	32.326.00	552.685.00	68.99
3-1-6-02-11-01	Seguros Entidad	801.120.00	0.00	0.00	801.120.00	0.00	801.120.00	-248.434.00	552.685.00	68.99	32.326.00	552.685.00	68.99
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	6.986.931.00	35.601.928.00	99.66
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	-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	0.00	-1,545,209,374.00	13,369,389,626.00	0.00	13,369,389,626.00	847,940,344.00	9,786,086,406.00	73.20	443,683,687.00	4,834,260,070.00	36.16
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	847,940,344.00	7,893,267,874.00	71.31	443,683,687.00	2,988,064,489.00	27.00
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	201,308,597.00	2,069,042,417.00	71.28
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	159,788,597.00	1,809,354,417.00	72.00
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	159,788,597.00	1,809,354,417.00	72.00
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	125,748,597.00	1,246,292,281.00	76.17
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	563,062,136.00	64.22
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	259,688,000.00	66.61
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	259,688,000.00	66.61
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	259,688,000.00	66.61
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	847,940,344.00	4,995,136,598.00	61.17	242,375,090.00	919,022,072.00	11.25

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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	12.239.999.00	56.67
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	12.239.999.00	56.67
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	12.239.999.00	56.67
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	98.500.000.00	833.292.695.00	37.36	77.089.943.00	232.996.467.00	10.45
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	98.500.000.00	833.292.695.00	37.36	77.089.943.00	232.996.467.00	10.45
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	58.500.000.00	308.559.895.00	19.85	29.160.000.00	69.695.000.00	4.48
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	40.000.000.00	524.732.800.00	77.60	47.929.943.00	163.301.467.00	24.15
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	749.440.344.00	4.140.243.903.00	70.01	162.199.433.00	673.785.606.00	11.39
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	749.440.344.00	4.140.243.903.00	70.01	162.199.433.00	673.785.606.00	11.39
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	749.440.344.00	4.140.243.903.00	70.01	162.199.433.00	673.785.606.00	11.39
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	60.000.000.00	17.34	0.00	60.000.000.00	17.34
3-3-7	RESERVAS PRESUPUESTALES	4.302.648.000.00	0.00	-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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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:										NOVIEMBRE	
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	6	7	8	9	10	11	12	13	14	15	16			
3-3-7-99	comunicaciones Reservas Presupuestadas y no utilizadas	2,347,709,374.00	0.00	-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