

**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: DICIEMBRE		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	0.00	3,625,391,501.00	34,882,503,501.00	4,959,276,117.00	26,504,533,089.50	75.98	8,377,970,411.50	0.00	26,504,533,089.50
2-1	INGRESOS CORRIENTES	1,260,000,000.00	0.00	0.00	1,260,000,000.00	31,524,797.00	431,725,769.50	34.26	828,274,230.50	0.00	431,725,769.50
2-1-2	NO TRIBUTARIOS	1,260,000,000.00	0.00	0.00	1,260,000,000.00	31,524,797.00	431,725,769.50	34.26	828,274,230.50	0.00	431,725,769.50
2-1-2-04	Rentas Contractuales	1,260,000,000.00	0.00	0.00	1,260,000,000.00	31,524,797.00	431,655,041.50	34.26	828,344,958.50	0.00	431,655,041.50
2-1-2-04-01	Venta de Bienes, Servicios y Productos	990,000,000.00	0.00	0.00	990,000,000.00	31,524,797.00	431,655,041.50	43.60	558,344,958.50	0.00	431,655,041.50
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	0.00	3,625,391,501.00	33,322,503,501.00	4,927,751,320.00	25,772,807,320.00	77.34	7,549,696,181.00	0.00	25,772,807,320.00
2-2-4	ADMINISTRACIÓN CENTRAL	29,697,112,000.00	0.00	3,625,391,501.00	33,322,503,501.00	4,927,751,320.00	25,772,807,320.00	77.34	7,549,696,181.00	0.00	25,772,807,320.00
2-2-4-01	Aporte Ordinario	29,697,112,000.00	0.00	3,625,391,501.00	33,322,503,501.00	4,927,751,320.00	25,772,807,320.00	77.34	7,549,696,181.00	0.00	25,772,807,320.00
2-2-4-01-01	Vigencia	23,578,624,000.00	0.00	6,002,500,000.00	29,581,124,000.00	4,725,261,505.00	22,554,322,505.00	76.25	7,026,801,495.00	0.00	22,554,322,505.00
2-2-4-01-02	Vigencia Anterior	6,118,488,000.00	0.00	-2,377,108,499.00	3,741,379,501.00	202,489,815.00	3,218,484,815.00	86.02	522,894,686.00	0.00	3,218,484,815.00
2-2-4-01-02-01	Reservas	5,772,537,000.00	0.00	-2,377,108,499.00	3,395,428,501.00	202,489,815.00	3,158,484,815.00	93.02	236,943,686.00	0.00	3,158,484,815.00
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

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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**

05-02-2009  
04:07

Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	0.00	3,625,391,501.00	34,882,503,501.00	0.00	34,882,503,501.00	6,823,959,012.91	31,853,244,973.68	91.32	6,517,374,427.00	24,725,816,208.68	70.88
3-1	GASTOS DE FUNCIONAMIENTO	16,342,513,000.00	0.00	5,170,600,875.00	21,513,113,875.00	0.00	21,513,113,875.00	5,219,656,951.91	20,462,856,506.68	95.12	4,167,060,417.00	17,541,242,128.68	81.54
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	14,872,624,000.00	0.00	5,195,035,200.00	20,067,659,200.00	0.00	20,067,659,200.00	5,235,276,827.61	19,098,350,784.61	95.17	3,961,943,321.00	16,225,645,111.61	80.85
3-1-1-01	SERVICIOS PERSONALES	8,429,423,000.00	-93,000,000.00	4,344,909,000.00	12,774,332,000.00	0.00	12,774,332,000.00	3,044,294,753.00	12,231,592,617.00	95.75	2,842,523,435.00	11,838,999,299.00	92.68
3-1-1-01-01	Sueldos Personal de Nómina	4,291,867,000.00	-50,000,000.00	318,224,000.00	4,610,091,000.00	0.00	4,610,091,000.00	543,397,548.00	4,509,964,896.00	97.83	543,397,548.00	4,509,964,896.00	97.83
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	1,553,663,842.00	3,763,529,492.00	94.09	1,295,838,524.00	3,505,704,174.00	87.64
3-1-1-01-04	Gastos de Representación	225,245,000.00	5,000,000.00	5,000,000.00	230,245,000.00	0.00	230,245,000.00	19,793,341.00	229,298,318.00	99.59	19,793,341.00	229,298,318.00	99.59
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	7,159,727.00	115,825,130.00	95.15	7,159,727.00	115,825,130.00	95.15
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	1,483,166.00	18,317,527.00	96.93	1,483,166.00	18,317,527.00	96.93
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	1,498,818.00	18,260,549.00	95.23	1,498,818.00	18,260,549.00	95.23
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	9,425,984.00	136,085,825.00	93.90	9,425,984.00	136,085,825.00	93.90
3-1-1-01-10	Remuneración Servicios Técnicos	212,000,000.00	23,000,000.00	291,000,000.00	503,000,000.00	0.00	503,000,000.00	30,000,000.00	487,110,000.00	96.84	86,054,000.00	352,342,000.00	70.05
3-1-1-01-11	Prima Semestral	645,705,000.00	-71,000,000.00	-38,611,000.00	607,094,000.00	0.00	607,094,000.00	0.00	606,096,629.00	99.84	0.00	606,096,629.00	99.84
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	555,898,657.00	574,035,751.00	90.64	555,898,657.00	574,035,751.00	90.64
3-1-1-01-14	Prima de Vacaciones	278,524,000.00	46,000,000.00	66,000,000.00	344,524,000.00	0.00	344,524,000.00	131,801,809.00	278,865,976.00	80.94	131,801,809.00	278,865,976.00	80.94
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	83,958,261.00	986,254,452.00	98.41	83,958,261.00	986,254,452.00	98.41
3-1-1-01-16	Prima de Antigüedad	238,297,000.00	-9,000,000.00	-9,000,000.00	229,297,000.00	0.00	229,297,000.00	18,446,310.00	221,142,800.00	96.44	18,446,310.00	221,142,800.00	96.44
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	249,316.00	3,039,219.00	93.00	249,316.00	3,039,219.00	93.00
3-1-1-01-21	Vacaciones en Dinero	116,890,000.00	-30,000,000.00	-30,000,000.00	86,890,000.00	0.00	86,890,000.00	3,123,164.00	76,911,019.00	88.52	3,123,164.00	76,911,019.00	88.52
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	7,000,000.00	7,000,000.00	30,844,000.00	0.00	30,844,000.00	12,360,670.00	24,848,388.00	80.56	12,360,670.00	24,848,388.00	80.56
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	90,329,000.00	-14,000,000.00	23,000,000.00	113,329,000.00	0.00	113,329,000.00	994,140.00	110,966,646.00	97.92	994,140.00	110,966,646.00	97.92
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	71,040,000.00	71,040,000.00	94.07	71,040,000.00	71,040,000.00	94.07
3-1-1-02	GASTOS GENERALES	3,729,019,000.00	-23,000,000.00	791,646,200.00	4,520,665,200.00	0.00	4,520,665,200.00	1,526,660,548.61	4,264,310,376.61	94.33	667,098,360.00	1,996,198,021.61	44.16
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	15,951,540.00	75.62
3-1-1-02-02	Dotación	29,701,000.00	0.00	0.00	29,701,000.00	0.00	29,701,000.00	29,701,000.00	29,701,000.00	100.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	1,600,000,000.00	0.00	791,600,000.00	2,391,600,000.00	0.00	2,391,600,000.00	1,312,836,120.00	2,337,214,724.00	97.73	388,736,334.00	711,346,701.00	29.74
3-1-1-02-04	Viáticos y Gastos de Viaje	12,420,000.00	0.00	24,000,000.00	36,420,000.00	0.00	36,420,000.00	0.00	29,742,592.00	81.67	0.00	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	24,457,436.00	210,459,709.00	96.53	22,790,336.00	148,614,483.00	68.17
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	3,052,980.00	27,272,160.00	88.08	427,080.00	24,646,260.00	79.60
3-1-1-02-08	Mantenimiento y Reparaciones	641,534,000.00	-23,000,000.00	16,825,767.00	658,359,767.00	0.00	658,359,767.00	6,571,250.61	616,551,711.61	93.65	103,994,868.00	356,921,317.61	54.21
3-1-1-02-08-01	Mantenimiento Entidad	641,534,000.00	-23,000,000.00	16,825,767.00	658,359,767.00	0.00	658,359,767.00	6,571,250.61	616,551,711.61	93.65	103,994,868.00	356,921,317.61	54.21

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**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

05-02-2009  
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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	11.164.068.00	57.225.068.00	65.31
3-1-1-02-10	Materiales y Suministros	250.000.000.00	0.00	-76.840.000.00	173.160.000.00	0.00	173.160.000.00	14.305.553.00	166.308.988.00	96.04	10.841.072.00	39.040.536.00	22.55
3-1-1-02-11	Seguros	335.000.000.00	0.00	0.00	335.000.000.00	0.00	335.000.000.00	-1.00	258.217.367.00	77.08	47.160.000.00	258.217.367.00	77.08
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	-1.00	258.217.367.00	77.08	47.160.000.00	258.217.367.00	77.08
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	24.150.075.00	298.965.988.00	97.46	38.826.447.00	298.965.988.00	97.46
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	33.500.000.00	35.000.000.00	70.99	0.00	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	34.499.000.00	88.599.000.00	91.58	28.277.101.00	31.477.341.00	32.53
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	34.777.135.00	42.691.135.00	83.79	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	810.000.00	2.123.978.00	45.19	907.376.00	2.123.978.00	45.19
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	8.000.000.00	24.000.000.00	0.00	24.000.000.00	8.000.000.00	24.000.000.00	100.00	12.510.850.00	12.510.850.00	52.13
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	116,000,000.00	58,480,000.00	2,772,662,000.00	0.00	2,772,662,000.00	664,321,526.00	2,602,447,791.00	93.86	452,321,526.00	2,390,447,791.00	86.21
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	54.234.543.00	289.303.063.00	94.98	54.234.543.00	289.303.063.00	94.98
3-1-1-03-02	Cesantías	706.710.000.00	10.000.000.00	10.480.000.00	717.190.000.00	0.00	717.190.000.00	334.711.708.00	698.772.689.00	97.43	122.711.708.00	486.772.689.00	67.87
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	90,106,927.00	367,501,142.00	95.23	90,106,927.00	367,501,142.00	95.23
3-1-1-03-02-02	Cesantías FONDOS	336,560,000.00	10,000,000.00	-12,520,000.00	324,040,000.00	0.00	324,040,000.00	242,894,665.00	324,013,547.00	99.99	30,894,665.00	112,013,547.00	34.57
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	1,710,116.00	7,258,000.00	100.00	1,710,116.00	7,258,000.00	100.00
3-1-1-03-04	Pensiones y Seguridad Social	1,257,922,000.00	100,000,000.00	118,000,000.00	1,375,922,000.00	0.00	1,375,922,000.00	207,582,095.00	1,252,743,209.00	91.05	207,582,095.00	1,252,743,209.00	91.05
3-1-1-03-04-01	Pensiones	708,255,000.00	50,000,000.00	68,000,000.00	776,255,000.00	0.00	776,255,000.00	123,628,500.00	733,397,850.00	94.48	123,628,500.00	733,397,850.00	94.48
3-1-1-03-04-02	Salud	517,864,000.00	50,000,000.00	50,000,000.00	567,864,000.00	0.00	567,864,000.00	78,809,095.00	489,344,959.00	86.17	78,809,095.00	489,344,959.00	86.17
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	5,144,500.00	30,000,400.00	94.33	5,144,500.00	30,000,400.00	94.33
3-1-1-03-05	ICBF	211.078.000.00	3.000.000.00	13.165.200.00	224.243.200.00	0.00	224.243.200.00	40.675.908.00	216.977.298.00	96.76	40.675.908.00	216.977.298.00	96.76
3-1-1-03-06	SENA	140.718.000.00	3.000.000.00	10.000.000.00	150.718.000.00	0.00	150.718.000.00	27.117.272.00	144.651.532.00	95.97	27.117.272.00	144.651.532.00	95.97
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	-15,619,875.70	1,359,540,922.07	94.38	205,117,096.00	1,310,632,217.07	90.99
3-1-6-01	SERVICIOS PERSONALES	147,362,450.00	0.00	0.00	147,362,450.00	0.00	147,362,450.00	-15,445,444.00	131,917,006.00	89.52	0.00	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	-15,445,444.00	131,917,006.00	89.52	0.00	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	-174,431.70	1,040,373,664.07	99.93	205,117,096.00	991,464,959.07	95.23
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**

05-02-2009  
04:07

Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	-0.70	680.799.034.68	100.00	199.639.424.00	666.790.329.68	97.94
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	-174.000.00	160.234.644.39	99.89	174.000.00	160.234.644.39	99.89
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	-174.000.00	160.234.644.39	99.89	174.000.00	160.234.644.39	99.89
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	-431.00	60.872.669.00	100.00	2.682.600.00	60.872.669.00	100.00
3-1-6-02-11	Seguros	801.120.00	0.00	0.00	801.120.00	0.00	801.120.00	0.00	552.685.00	68.99	0.00	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	0.00	552.685.00	68.99	0.00	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	2.500.000.00	28.090.560.00	44.59
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	121.072.00	35.723.000.00	100.00
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	1,604,302,061.00	11,390,388,467.00	85.20	2,350,314,010.00	7,184,574,080.00	53.74
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	1,616,569,124.00	9,509,836,998.00	85.92	2,330,025,360.00	5,318,089,849.00	48.05
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	-65,089,594.00	2,833,041,682.00	97.60	456,372,678.00	2,525,415,095.00	87.00
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	-65,089,594.00	2,443,201,682.00	97.23	373,332,678.00	2,182,687,095.00	86.86
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	-65,089,594.00	2,443,201,682.00	97.23	373,332,678.00	2,182,687,095.00	86.86
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	-65,089,594.00	1,566,436,072.00	95.74	234,678,709.00	1,480,970,990.00	90.52
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	138,653,969.00	701,716,105.00	80.03
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,601,790,000.00	0.00	-1,211,950,000.00	389,840,000.00	0.00	389,840,000.00	0.00	389,840,000.00	100.00	83,040,000.00	342,728,000.00	87.92
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	83,040,000.00	342,728,000.00	87.92
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	83,040,000.00	342,728,000.00	87.92
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	1,681,658,718.00	6,676,795,316.00	81.77	1,873,652,682.00	2,792,674,754.00	34.20

**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: DICIEMBRE											
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	6.171.428.00	18.411.427.00	85.24
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	6.171.428.00	18.411.427.00	85.24
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	6.171.428.00	18.411.427.00	85.24
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	1.101.801.078.00	1.935.093.773.00	86.76	278.203.824.00	511.200.291.00	22.92
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	1.101.801.078.00	1.935.093.773.00	86.76	278.203.824.00	511.200.291.00	22.92
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	959.437.980.00	1.267.997.875.00	81.58	119.295.588.00	188.990.588.00	12.16
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	142.363.098.00	667.095.898.00	98.65	158.908.236.00	322.209.703.00	47.65
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	579.857.640.00	4.720.101.543.00	79.82	1.589.277.430.00	2.263.063.036.00	38.27
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	579.857.640.00	4.720.101.543.00	79.82	1.589.277.430.00	2.263.063.036.00	38.27
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	579.857.640.00	4.720.101.543.00	79.82	1.589.277.430.00	2.263.063.036.00	38.27
3-3-4	PASIVOS EXIGIBLES	345,951,000.00	0.00	0.00	345,951,000.00	0.00	345,951,000.00	300,000.00	60,300,000.00	17.43	300,000.00	60,300,000.00	17.43
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	-12,567,063.00	1,820,251,469.00	93.11	19,988,650.00	1,806,184,231.00	92.39
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	-12,567,063.00	1,820,251,469.00	93.11	19,988,650.00	1,806,184,231.00	92.39
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	-12,567,063.00	1,576,048,706.00	92.24	19,988,650.00	1,570,378,706.00	91.91
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	-12,567,063.00	1,576,048,706.00	92.24	19,988,650.00	1,570,378,706.00	91.91
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	-8,022,270.00	91,350,156.00	91.79	3,900,000.00	91,350,156.00	91.79
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	-2,168,707.00	1,087,392,042.00	91.73	6,288,650.00	1,081,722,042.00	91.25
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	-2,376,086.00	242,567,721.00	90.20	9,800,000.00	242,567,721.00	90.20
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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**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

05-02-2009  
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Entidad		226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL:										2008	
Unidad Ejecutora		01 UNIDAD 01		MES:										DICIEMBRE	
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			

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO