

**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:		ENERO					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2009					
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	47,184,223,000.00	0.00	0.00	47,184,223,000.00	1,968,071,390.00	1,968,071,390.00	4.17	45,216,151,610.00	0.00	1,968,071,390.00
2-1	INGRESOS CORRIENTES	648,900,000.00	0.00	0.00	648,900,000.00	113,071,390.00	113,071,390.00	17.43	535,828,610.00	0.00	113,071,390.00
2-1-2	NO TRIBUTARIOS	648,900,000.00	0.00	0.00	648,900,000.00	113,071,390.00	113,071,390.00	17.43	535,828,610.00	0.00	113,071,390.00
2-1-2-04	Rentas Contractuales	648,900,000.00	0.00	0.00	648,900,000.00	109,008,246.00	109,008,246.00	16.80	539,891,754.00	0.00	109,008,246.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	370,800,000.00	0.00	0.00	370,800,000.00	109,008,246.00	109,008,246.00	29.40	261,791,754.00	0.00	109,008,246.00
2-1-2-04-99	Otras Rentas Contractuales	278,100,000.00	0.00	0.00	278,100,000.00	0.00	0.00	0.00	278,100,000.00	0.00	0.00
2-1-2-99	Otros Ingresos No Tributarios	0.00	0.00	0.00	0.00	4,063,144.00	4,063,144.00	0.00	-4,063,144.00	0.00	4,063,144.00
2-2	TRANSFERENCIAS	46,535,323,000.00	0.00	0.00	46,535,323,000.00	1,855,000,000.00	1,855,000,000.00	3.99	44,680,323,000.00	0.00	1,855,000,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	46,535,323,000.00	0.00	0.00	46,535,323,000.00	1,855,000,000.00	1,855,000,000.00	3.99	44,680,323,000.00	0.00	1,855,000,000.00
2-2-4-01	Aporte Ordinario	46,535,323,000.00	0.00	0.00	46,535,323,000.00	1,855,000,000.00	1,855,000,000.00	3.99	44,680,323,000.00	0.00	1,855,000,000.00
2-2-4-01-01	Vigencia	41,687,776,000.00	0.00	0.00	41,687,776,000.00	1,297,000,000.00	1,297,000,000.00	3.11	40,390,776,000.00	0.00	1,297,000,000.00
2-2-4-01-02	Vigencia Anterior	4,847,547,000.00	0.00	0.00	4,847,547,000.00	558,000,000.00	558,000,000.00	11.51	4,289,547,000.00	0.00	558,000,000.00
2-2-4-01-02-01	Reservas	4,847,547,000.00	0.00	0.00	4,847,547,000.00	558,000,000.00	558,000,000.00	11.51	4,289,547,000.00	0.00	558,000,000.00

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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**

13-03-2009  
05:10

Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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	47,184,223,000.00	0.00	0.00	47,184,223,000.00	0.00	47,184,223,000.00	5,273,310,598.00	5,273,310,598.00	11.18	1,021,590,027.00	1,021,590,027.00	2.17
3-1	GASTOS DE FUNCIONAMIENTO	31,280,797,000.00	0.00	0.00	31,280,797,000.00	0.00	31,280,797,000.00	2,300,994,542.00	2,300,994,542.00	7.36	825,356,390.00	825,356,390.00	2.64
3-1-1	SERVICIOS PERSONALES	23,941,565,000.00	0.00	0.00	23,941,565,000.00	0.00	23,941,565,000.00	686,556,527.00	686,556,527.00	2.87	547,612,993.00	547,612,993.00	2.29
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,814,044,000.00	0.00	0.00	8,814,044,000.00	0.00	8,814,044,000.00	467,434,902.00	467,434,902.00	5.30	467,434,902.00	467,434,902.00	5.30
3-1-1-01-01	Sueldos Personal de Nómina	4,546,700,000.00	0.00	0.00	4,546,700,000.00	0.00	4,546,700,000.00	246,970,363.00	246,970,363.00	5.43	246,970,363.00	246,970,363.00	5.43
3-1-1-01-04	Gastos de Representación	238,194,000.00	0.00	0.00	238,194,000.00	0.00	238,194,000.00	18,996,641.00	18,996,641.00	7.98	18,996,641.00	18,996,641.00	7.98
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	111,803,000.00	0.00	0.00	111,803,000.00	0.00	111,803,000.00	6,888,690.00	6,888,690.00	6.16	6,888,690.00	6,888,690.00	6.16
3-1-1-01-06	Auxilio de Transporte	20,460,000.00	0.00	0.00	20,460,000.00	0.00	20,460,000.00	1,146,710.00	1,146,710.00	5.60	1,146,710.00	1,146,710.00	5.60
3-1-1-01-07	Subsidio de Alimentación	20,269,000.00	0.00	0.00	20,269,000.00	0.00	20,269,000.00	1,088,460.00	1,088,460.00	5.37	1,088,460.00	1,088,460.00	5.37
3-1-1-01-08	Bonificación por Servicios Prestados	153,102,000.00	0.00	0.00	153,102,000.00	0.00	153,102,000.00	8,378,179.00	8,378,179.00	5.47	8,378,179.00	8,378,179.00	5.47
3-1-1-01-11	Prima Semestral	670,125,000.00	0.00	0.00	670,125,000.00	0.00	670,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-12	Prima de Servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	600,768,000.00	0.00	0.00	600,768,000.00	0.00	600,768,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	288,368,000.00	0.00	0.00	288,368,000.00	0.00	288,368,000.00	2,188,558.00	2,188,558.00	0.76	2,188,558.00	2,188,558.00	0.76
3-1-1-01-15	Prima Técnica	1,031,596,000.00	0.00	0.00	1,031,596,000.00	0.00	1,031,596,000.00	64,403,804.00	64,403,804.00	6.24	64,403,804.00	64,403,804.00	6.24
3-1-1-01-16	Prima de Antigüedad	236,924,000.00	0.00	0.00	236,924,000.00	0.00	236,924,000.00	12,388,264.00	12,388,264.00	5.23	12,388,264.00	12,388,264.00	5.23
3-1-1-01-17	Prima Secretarial	3,465,000.00	0.00	0.00	3,465,000.00	0.00	3,465,000.00	160,306.00	160,306.00	4.63	160,306.00	160,306.00	4.63
3-1-1-01-21	Vacaciones en Dinero	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	1,249,689.00	1,249,689.00	3.57	1,249,689.00	1,249,689.00	3.57
3-1-1-01-24	Partida de Incremento Salarial	711,722,000.00	0.00	0.00	711,722,000.00	0.00	711,722,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	25,255,000.00	0.00	0.00	25,255,000.00	0.00	25,255,000.00	148,859.00	148,859.00	0.59	148,859.00	148,859.00	0.59
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	120,293,000.00	0.00	0.00	120,293,000.00	0.00	120,293,000.00	103,426,379.00	103,426,379.00	85.98	103,426,379.00	103,426,379.00	85.98
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	12,405,442,000.00	0.00	0.00	12,405,442,000.00	0.00	12,405,442,000.00	219,121,625.00	219,121,625.00	1.77	80,178,091.00	80,178,091.00	0.65
3-1-1-02-01	Personal Supernumerario	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	80,234,825.00	80,234,825.00	2.01	80,178,091.00	80,178,091.00	2.00
3-1-1-02-04	Remuneración Servicios Técnicos	8,405,442,000.00	0.00	0.00	8,405,442,000.00	0.00	8,405,442,000.00	138,886,800.00	138,886,800.00	1.65	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,722,079,000.00	0.00	0.00	2,722,079,000.00	0.00	2,722,079,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01	Aportes Patronales Sector Privado	1,744,588,000.00	0.00	0.00	1,744,588,000.00	0.00	1,744,588,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-01	Cesantías Fondos Privados	365,188,000.00	0.00	0.00	365,188,000.00	0.00	365,188,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	517,027,000.00	0.00	0.00	517,027,000.00	0.00	517,027,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-03	Salud EPS Privadas	537,352,000.00	0.00	0.00	537,352,000.00	0.00	537,352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	32,999,000.00	0.00	0.00	32,999,000.00	0.00	32,999,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	292,022,000.00	0.00	0.00	292,022,000.00	0.00	292,022,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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13-03-2009  
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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-1-1-03-02	Aportes Patronales Sector Público	977,491,000.00	0.00	0.00	977,491,000.00	0.00	977,491,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-01	Cesantías Fondos Públicos	363,611,000.00	0.00	0.00	363,611,000.00	0.00	363,611,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-02	Pensiones Fondos Públicos	241,584,000.00	0.00	0.00	241,584,000.00	0.00	241,584,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-06	ICBF	219,014,000.00	0.00	0.00	219,014,000.00	0.00	219,014,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-07	SENA	146,010,000.00	0.00	0.00	146,010,000.00	0.00	146,010,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-09	Comisiones	7,272,000.00	0.00	0.00	7,272,000.00	0.00	7,272,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	5,698,803,000.00	0.00	0.00	5,698,803,000.00	0.00	5,698,803,000.00	18,303,172.00	18,303,172.00	0.32	18,303,172.00	18,303,172.00	0.32
3-1-2-01	Adquisición de Bienes	2,650,290,000.00	0.00	0.00	2,650,290,000.00	0.00	2,650,290,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Dotación	30,892,000.00	0.00	0.00	30,892,000.00	0.00	30,892,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	2,036,456,000.00	0.00	0.00	2,036,456,000.00	0.00	2,036,456,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	91,128,000.00	0.00	0.00	91,128,000.00	0.00	91,128,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	491,814,000.00	0.00	0.00	491,814,000.00	0.00	491,814,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,043,105,000.00	0.00	0.00	3,043,105,000.00	0.00	3,043,105,000.00	18,303,172.00	18,303,172.00	0.60	18,303,172.00	18,303,172.00	0.60
3-1-2-02-01	Arrendamientos	871,523,000.00	0.00	0.00	871,523,000.00	0.00	871,523,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	28,517,000.00	0.00	0.00	28,517,000.00	0.00	28,517,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	208,661,000.00	0.00	0.00	208,661,000.00	0.00	208,661,000.00	936,582.00	936,582.00	0.45	936,582.00	936,582.00	0.45
3-1-2-02-04	Impresos y Publicaciones	30,921,000.00	0.00	0.00	30,921,000.00	0.00	30,921,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	752,918,000.00	0.00	0.00	752,918,000.00	0.00	752,918,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	752,918,000.00	0.00	0.00	752,918,000.00	0.00	752,918,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06	Seguros	348,400,000.00	0.00	0.00	348,400,000.00	0.00	348,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	348,400,000.00	0.00	0.00	348,400,000.00	0.00	348,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	466,700,000.00	0.00	0.00	466,700,000.00	0.00	466,700,000.00	17,366,590.00	17,366,590.00	3.72	17,366,590.00	17,366,590.00	3.72
3-1-2-02-08-01	Energía	163,345,000.00	0.00	0.00	163,345,000.00	0.00	163,345,000.00	60,110.00	60,110.00	0.04	60,110.00	60,110.00	0.04
3-1-2-02-08-02	Acueducto y Alcantarillado	32,669,000.00	0.00	0.00	32,669,000.00	0.00	32,669,000.00	3,363,248.00	3,363,248.00	10.29	3,363,248.00	3,363,248.00	10.29
3-1-2-02-08-03	Aseo	4,667,000.00	0.00	0.00	4,667,000.00	0.00	4,667,000.00	1,086,890.00	1,086,890.00	23.29	1,086,890.00	1,086,890.00	23.29
3-1-2-02-08-04	Teléfono	266,019,000.00	0.00	0.00	266,019,000.00	0.00	266,019,000.00	12,856,342.00	12,856,342.00	4.83	12,856,342.00	12,856,342.00	4.83
3-1-2-02-09	Capacitación	220,072,000.00	0.00	0.00	220,072,000.00	0.00	220,072,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	220,072,000.00	0.00	0.00	220,072,000.00	0.00	220,072,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	56,420,000.00	0.00	0.00	56,420,000.00	0.00	56,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	41,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	16,640,000.00	0.00	0.00	16,640,000.00	0.00	16,640,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13	Programas y Convenios Institucionales	1,333,000.00	0.00	0.00	1,333,000.00	0.00	1,333,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13-02	C.A.D.E.	1,333,000.00	0.00	0.00	1,333,000.00	0.00	1,333,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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13-03-2009  
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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-1-2-03	Otros Gastos Generales	5,408,000.00	0.00	0.00	5,408,000.00	0.00	5,408,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,888,000.00	0.00	0.00	4,888,000.00	0.00	4,888,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-03	Intereses y Comisiones	520,000.00	0.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	1,640,429,000.00	0.00	0.00	1,640,429,000.00	0.00	1,640,429,000.00	1,596,134,843.00	1,596,134,843.00	97.30	259,440,225.00	259,440,225.00	15.82
3-1-6-01	SERVICIOS PERSONALES	392,593,318.00	0.00	0.00	392,593,318.00	0.00	392,593,318.00	392,593,318.00	392,593,318.00	100.00	166,319,724.00	166,319,724.00	42.36
3-1-6-01-02	Personal Supernumerario	257,825,318.00	0.00	0.00	257,825,318.00	0.00	257,825,318.00	257,825,318.00	257,825,318.00	100.00	166,319,724.00	166,319,724.00	64.51
3-1-6-01-10	Remuneración Servicios Técnicos	134,768,000.00	0.00	0.00	134,768,000.00	0.00	134,768,000.00	134,768,000.00	134,768,000.00	100.00	0.00	0.00	0.00
3-1-6-02	GASTOS GENERALES	1,035,835,682.00	0.00	0.00	1,035,835,682.00	0.00	1,035,835,682.00	991,541,525.00	991,541,525.00	95.72	71,582,569.00	71,582,569.00	6.91
3-1-6-02-01	Arrendamientos	4,388,484.00	0.00	0.00	4,388,484.00	0.00	4,388,484.00	4,388,484.00	4,388,484.00	100.00	1,462,828.00	1,462,828.00	33.33
3-1-6-02-02	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	19,752,855.00	19,752,855.00	66.51
3-1-6-02-03	Gastos de Computador	393,591,350.00	0.00	0.00	393,591,350.00	0.00	393,591,350.00	349,297,193.00	349,297,193.00	88.75	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	61,845,226.00	0.00	0.00	61,845,226.00	0.00	61,845,226.00	61,845,226.00	61,845,226.00	100.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	2,625,900.00	0.00	0.00	2,625,900.00	0.00	2,625,900.00	2,625,900.00	2,625,900.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	259,630,394.00	0.00	0.00	259,630,394.00	0.00	259,630,394.00	259,630,394.00	259,630,394.00	100.00	5,875,970.00	5,875,970.00	2.26
3-1-6-02-08-01	Mantenimiento Entidad	259,630,394.00	0.00	0.00	259,630,394.00	0.00	259,630,394.00	259,630,394.00	259,630,394.00	100.00	5,875,970.00	5,875,970.00	2.26
3-1-6-02-09	Combustibles, Lubricantes y Llantas	19,896,932.00	0.00	0.00	19,896,932.00	0.00	19,896,932.00	19,896,932.00	19,896,932.00	100.00	11,304,323.00	11,304,323.00	56.81
3-1-6-02-10	Materiales y Suministros	127,268,452.00	0.00	0.00	127,268,452.00	0.00	127,268,452.00	127,268,452.00	127,268,452.00	100.00	8,757,586.00	8,757,586.00	6.88
3-1-6-02-14	Capacitación	33,500,000.00	0.00	0.00	33,500,000.00	0.00	33,500,000.00	33,500,000.00	33,500,000.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	57,121,659.00	0.00	0.00	57,121,659.00	0.00	57,121,659.00	57,121,659.00	57,121,659.00	100.00	0.00	0.00	0.00
3-1-6-02-16	Promoción Institucional	34,777,135.00	0.00	0.00	34,777,135.00	0.00	34,777,135.00	34,777,135.00	34,777,135.00	100.00	24,429,007.00	24,429,007.00	70.24
3-1-6-02-19	Salud Ocupacional	11,489,150.00	0.00	0.00	11,489,150.00	0.00	11,489,150.00	11,489,150.00	11,489,150.00	100.00	0.00	0.00	0.00
3-1-6-03	APORTES PATRONALES	212,000,000.00	0.00	0.00	212,000,000.00	0.00	212,000,000.00	212,000,000.00	212,000,000.00	100.00	21,537,932.00	21,537,932.00	10.16
3-1-6-03-02	Cesantías	212,000,000.00	0.00	0.00	212,000,000.00	0.00	212,000,000.00	212,000,000.00	212,000,000.00	100.00	21,537,932.00	21,537,932.00	10.16
3-1-6-03-02-02	Cesantías FONDOS	212,000,000.00	0.00	0.00	212,000,000.00	0.00	212,000,000.00	212,000,000.00	212,000,000.00	100.00	21,537,932.00	21,537,932.00	10.16
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	15,903,426,000.00	0.00	0.00	15,903,426,000.00	0.00	15,903,426,000.00	2,972,316,056.00	2,972,316,056.00	18.69	196,233,637.00	196,233,637.00	1.23
3-3-1	DIRECTA	12,696,308,000.00	0.00	0.00	12,696,308,000.00	0.00	12,696,308,000.00	3,734,840.00	3,734,840.00	0.03	3,734,840.00	3,734,840.00	0.03
3-3-1-13	Bogotá positiva: para vivir mejor	12,696,308,000.00	0.00	0.00	12,696,308,000.00	0.00	12,696,308,000.00	3,734,840.00	3,734,840.00	0.03	3,734,840.00	3,734,840.00	0.03
3-3-1-13-02	Derecho a la ciudad	4,381,000,000.00	0.00	0.00	4,381,000,000.00	0.00	4,381,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-17	Mejoremos el barrio	4,381,000,000.00	0.00	0.00	4,381,000,000.00	0.00	4,381,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-17-6028	Actualización mapa digital de Bogotá, D.C.	3,501,000,000.00	0.00	0.00	3,501,000,000.00	0.00	3,501,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

13-03-2009  
05:10

Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-3-1-13-02-17-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	880,000,000.00	0.00	0.00	880,000,000.00	0.00	880,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	7,326,084,000.00	0.00	0.00	7,326,084,000.00	0.00	7,326,084,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	7,326,084,000.00	0.00	0.00	7,326,084,000.00	0.00	7,326,084,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0586	Fortalecimiento y modernización tecnológica de la UAECD	2,185,000,000.00	0.00	0.00	2,185,000,000.00	0.00	2,185,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7014	Modernización institucional	5,141,084,000.00	0.00	0.00	5,141,084,000.00	0.00	5,141,084,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07	Finanzas sostenibles	989,224,000.00	0.00	0.00	989,224,000.00	0.00	989,224,000.00	3,734,840.00	3,734,840.00	0.38	3,734,840.00	3,734,840.00	0.38
3-3-1-13-07-51	Optimización de los ingresos distritales	989,224,000.00	0.00	0.00	989,224,000.00	0.00	989,224,000.00	3,734,840.00	3,734,840.00	0.38	3,734,840.00	3,734,840.00	0.38
3-3-1-13-07-51-6031	Actualización y conservación catastral de Bogotá, D.C.	989,224,000.00	0.00	0.00	989,224,000.00	0.00	989,224,000.00	3,734,840.00	3,734,840.00	0.38	3,734,840.00	3,734,840.00	0.38
3-3-7	RESERVAS PRESUPUESTALES	3,207,118,000.00	0.00	0.00	3,207,118,000.00	0.00	3,207,118,000.00	2,968,581,216.00	2,968,581,216.00	92.56	192,498,797.00	192,498,797.00	6.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	307,626,587.00	0.00	0.00	307,626,587.00	0.00	307,626,587.00	246,533,082.00	246,533,082.00	80.14	79,585,756.00	79,585,756.00	25.87
3-3-7-12-02	EJE URBANO REGIONAL	260,514,587.00	0.00	0.00	260,514,587.00	0.00	260,514,587.00	199,421,082.00	199,421,082.00	76.55	79,585,756.00	79,585,756.00	30.55
3-3-7-12-02-12	Red de centralidades distritales	260,514,587.00	0.00	0.00	260,514,587.00	0.00	260,514,587.00	199,421,082.00	199,421,082.00	76.55	79,585,756.00	79,585,756.00	30.55
3-3-7-12-02-12-6031	Actualización y conservación catastral de Bogotá, D.C.	85,465,082.00	0.00	0.00	85,465,082.00	0.00	85,465,082.00	85,465,082.00	85,465,082.00	100.00	45,545,756.00	45,545,756.00	53.29
3-3-7-12-02-12-7257	Diseño, desarrollo e implementación del Sistema de Información Geográfico Catastral - SIGC	175,049,505.00	0.00	0.00	175,049,505.00	0.00	175,049,505.00	113,956,000.00	113,956,000.00	65.10	34,040,000.00	34,040,000.00	19.45
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	47,112,000.00	0.00	0.00	47,112,000.00	0.00	47,112,000.00	47,112,000.00	47,112,000.00	100.00	0.00	0.00	0.00
3-3-7-12-04-30	Administración moderna y humana	47,112,000.00	0.00	0.00	47,112,000.00	0.00	47,112,000.00	47,112,000.00	47,112,000.00	100.00	0.00	0.00	0.00
3-3-7-12-04-30-7014	Modernización institucional	47,112,000.00	0.00	0.00	47,112,000.00	0.00	47,112,000.00	47,112,000.00	47,112,000.00	100.00	0.00	0.00	0.00
3-3-7-13	Bogotá positiva: para vivir mejor	2,899,491,413.00	0.00	0.00	2,899,491,413.00	0.00	2,899,491,413.00	2,722,048,134.00	2,722,048,134.00	93.88	112,913,041.00	112,913,041.00	3.89
3-3-7-13-02	Derecho a la ciudad	3,188,573.00	0.00	0.00	3,188,573.00	0.00	3,188,573.00	3,188,573.00	3,188,573.00	100.00	0.00	0.00	0.00
3-3-7-13-02-17	Mejoremos el barrio	3,188,573.00	0.00	0.00	3,188,573.00	0.00	3,188,573.00	3,188,573.00	3,188,573.00	100.00	0.00	0.00	0.00
3-3-7-13-02-17-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	3,188,573.00	0.00	0.00	3,188,573.00	0.00	3,188,573.00	3,188,573.00	3,188,573.00	100.00	0.00	0.00	0.00
3-3-7-13-06	Gestión pública efectiva y transparente	647,351,711.00	0.00	0.00	647,351,711.00	0.00	647,351,711.00	619,095,502.00	619,095,502.00	95.64	29,160,000.00	29,160,000.00	4.50
3-3-7-13-06-49	Desarrollo institucional integral	647,351,711.00	0.00	0.00	647,351,711.00	0.00	647,351,711.00	619,095,502.00	619,095,502.00	95.64	29,160,000.00	29,160,000.00	4.50
3-3-7-13-06-49-0586	Fortalecimiento y modernización tecnológica de la UAECD	302,465,516.00	0.00	0.00	302,465,516.00	0.00	302,465,516.00	274,209,307.00	274,209,307.00	90.66	29,160,000.00	29,160,000.00	9.64
3-3-7-13-06-49-7014	Modernización institucional	344,886,195.00	0.00	0.00	344,886,195.00	0.00	344,886,195.00	344,886,195.00	344,886,195.00	100.00	0.00	0.00	0.00

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

13-03-2009  
05:10

Entidad		226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL											VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01		UNIDAD 01											MES:		ENERO	
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		14=13/8		
			MES 4	ACUMULADO 5												
3-3-7-13-07	Finanzas sostenibles	2,248,951,129.00	0.00	0.00	2,248,951,129.00	0.00	2,248,951,129.00	2,099,764,059.00	2,099,764,059.00	93.37	83,753,041.00	83,753,041.00	3.72			
3-3-7-13-07-51	Optimización de los ingresos distritales	2,248,951,129.00	0.00	0.00	2,248,951,129.00	0.00	2,248,951,129.00	2,099,764,059.00	2,099,764,059.00	93.37	83,753,041.00	83,753,041.00	3.72			
3-3-7-13-07-51-6031	Actualización y conservación catastral de Bogotá, D.C.	2,248,951,129.00	0.00	0.00	2,248,951,129.00	0.00	2,248,951,129.00	2,099,764,059.00	2,099,764,059.00	93.37	83,753,041.00	83,753,041.00	3.72			
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	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