

**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: | | MARZO | | | | | |
|--------------------|--|--|----------------|------------------|-------------------|------------------|------------------|--------------------------|--------------------|-------------------|-------------------------------------|
| 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 | 2,721,939,650.00 | 7,602,191,165.00 | 16.11 | 39,582,031,835.00 | 0.00 | 7,602,191,165.00 |
| 2-1 | INGRESOS CORRIENTES | 648,900,000.00 | 0.00 | 0.00 | 648,900,000.00 | 53,496,752.00 | 211,654,224.00 | 32.62 | 437,245,776.00 | 0.00 | 211,654,224.00 |
| 2-1-2 | NO TRIBUTARIOS | 648,900,000.00 | 0.00 | 0.00 | 648,900,000.00 | 53,496,752.00 | 211,654,224.00 | 32.62 | 437,245,776.00 | 0.00 | 211,654,224.00 |
| 2-1-2-04 | Rentas Contractuales | 648,900,000.00 | 0.00 | 0.00 | 648,900,000.00 | 53,496,752.00 | 207,591,080.00 | 31.99 | 441,308,920.00 | 0.00 | 207,591,080.00 |
| 2-1-2-04-01 | Venta de Bienes, Servicios y Productos | 370,800,000.00 | 0.00 | 0.00 | 370,800,000.00 | 53,496,752.00 | 207,591,080.00 | 55.98 | 163,208,920.00 | 0.00 | 207,591,080.00 |
| 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 | 0.00 | 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 | 2,668,442,898.00 | 7,390,536,941.00 | 15.88 | 39,144,786,059.00 | 0.00 | 7,390,536,941.00 |
| 2-2-4 | ADMINISTRACIÓN CENTRAL | 46,535,323,000.00 | 0.00 | 0.00 | 46,535,323,000.00 | 2,668,442,898.00 | 7,390,536,941.00 | 15.88 | 39,144,786,059.00 | 0.00 | 7,390,536,941.00 |
| 2-2-4-01 | Aporte Ordinario | 46,535,323,000.00 | 0.00 | 0.00 | 46,535,323,000.00 | 2,668,442,898.00 | 7,390,536,941.00 | 15.88 | 39,144,786,059.00 | 0.00 | 7,390,536,941.00 |
| 2-2-4-01-01 | Vigencia | 41,687,776,000.00 | 0.00 | 0.00 | 41,687,776,000.00 | 1,605,042,587.00 | 3,942,894,587.00 | 9.46 | 37,744,881,413.00 | 0.00 | 3,942,894,587.00 |
| 2-2-4-01-02 | Vigencia Anterior | 4,847,547,000.00 | 0.00 | 0.00 | 4,847,547,000.00 | 1,063,400,311.00 | 3,447,642,354.00 | 71.12 | 1,399,904,646.00 | 0.00 | 3,447,642,354.00 |
| 2-2-4-01-02-01 | Reservas | 4,847,547,000.00 | 0.00 | 0.00 | 4,847,547,000.00 | 1,063,400,311.00 | 3,447,642,354.00 | 71.12 | 1,399,904,646.00 | 0.00 | 3,447,642,354.00 |

RESPONSABLE DEL PRESUPUESTO

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

24-04-2009
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| Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|--|---|-----------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: MARZO | | | | | | | | | | | |
| 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 | 3,949,754,712.00 | 13,659,749,252.00 | 28.95 | 2,449,010,880.00 | 5,852,113,603.00 | 12.40 |
| 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 | 2,576,988,143.00 | 8,078,051,524.00 | 25.82 | 1,514,777,990.00 | 3,930,440,544.00 | 12.57 |
| 3-1-1 | SERVICIOS PERSONALES | 23,941,565,000.00 | 0.00 | -501,940,000.00 | 23,439,625,000.00 | 0.00 | 23,439,625,000.00 | 2,113,578,139.00 | 4,673,050,124.00 | 19.94 | 1,163,548,778.00 | 2,856,679,963.00 | 12.19 |
| 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 | 543,790,679.00 | 1,524,677,946.00 | 17.30 | 543,790,679.00 | 1,524,677,946.00 | 17.30 |
| 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 | 379,573,925.00 | 991,501,355.00 | 21.81 | 379,573,925.00 | 991,501,355.00 | 21.81 |
| 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 | 16,768,923.00 | 55,582,705.00 | 23.34 | 16,768,923.00 | 55,582,705.00 | 23.34 |
| 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 | 5,853,870.00 | 15,317,216.00 | 13.70 | 5,853,870.00 | 15,317,216.00 | 13.70 |
| 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 | 1,933,179.00 | 5,123,762.00 | 25.04 | 1,933,179.00 | 5,123,762.00 | 25.04 |
| 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 | 1,451,277.00 | 4,041,057.00 | 19.94 | 1,451,277.00 | 4,041,057.00 | 19.94 |
| 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 | 18,872,350.00 | 40,572,743.00 | 26.50 | 18,872,350.00 | 40,572,743.00 | 26.50 |
| 3-1-1-01-11 | Prima Semestral | 670,125,000.00 | 0.00 | -670,125,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-01-12 | Prima de Servicios | 0.00 | 0.00 | 670,125,000.00 | 670,125,000.00 | 0.00 | 670,125,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-01-13 | Prima de Navidad | 600,768,000.00 | 0.00 | 0.00 | 600,768,000.00 | 0.00 | 600,768,000.00 | 1,599.00 | 361,385.00 | 0.06 | 1,599.00 | 361,385.00 | 0.06 |
| 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 | 12,639,165.00 | 17,146,962.00 | 5.95 | 12,639,165.00 | 17,146,962.00 | 5.95 |
| 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 | 86,128,120.00 | 237,344,375.00 | 23.01 | 86,128,120.00 | 237,344,375.00 | 23.01 |
| 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 | 19,457,346.00 | 51,101,613.00 | 21.57 | 19,457,346.00 | 51,101,613.00 | 21.57 |
| 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 | 251,941.00 | 664,188.00 | 19.17 | 251,941.00 | 664,188.00 | 19.17 |
| 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 | 0.00 | 1,249,689.00 | 3.57 | 0.00 | 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 | 858,984.00 | 1,244,517.00 | 4.93 | 858,984.00 | 1,244,517.00 | 4.93 |
| 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 | 0.00 | 103,426,379.00 | 85.98 | 0.00 | 103,426,379.00 | 85.98 |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 12,405,442,000.00 | 0.00 | -136,940,000.00 | 12,268,502,000.00 | 0.00 | 12,268,502,000.00 | 1,387,866,012.00 | 2,809,343,538.00 | 22.90 | 437,836,651.00 | 992,973,377.00 | 8.09 |
| 3-1-1-02-01 | Personal Supernumerario | 4,000,000,000.00 | 0.00 | 2,000,000,000.00 | 6,000,000,000.00 | 0.00 | 6,000,000,000.00 | 406,447,903.00 | 952,606,629.00 | 15.88 | 406,447,903.00 | 952,606,629.00 | 15.88 |
| 3-1-1-02-04 | Remuneración Servicios Técnicos | 8,405,442,000.00 | 0.00 | -2,136,940,000.00 | 6,268,502,000.00 | 0.00 | 6,268,502,000.00 | 981,418,109.00 | 1,856,736,909.00 | 29.62 | 31,388,748.00 | 40,366,748.00 | 0.64 |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 2,722,079,000.00 | 0.00 | -365,000,000.00 | 2,357,079,000.00 | 0.00 | 2,357,079,000.00 | 181,921,448.00 | 339,028,640.00 | 14.38 | 181,921,448.00 | 339,028,640.00 | 14.38 |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 1,744,588,000.00 | 0.00 | -365,000,000.00 | 1,379,588,000.00 | 0.00 | 1,379,588,000.00 | 101,223,359.00 | 194,864,747.00 | 14.12 | 101,223,359.00 | 194,864,747.00 | 14.12 |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 365,188,000.00 | 0.00 | -365,000,000.00 | 188,000.00 | 0.00 | 188,000.00 | 3,584.00 | 5,837.00 | 3.10 | 3,584.00 | 5,837.00 | 3.10 |
| 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 | 35,636,100.00 | 70,984,050.00 | 13.73 | 35,636,100.00 | 70,984,050.00 | 13.73 |
| 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 | 42,533,275.00 | 84,522,340.00 | 15.73 | 42,533,275.00 | 84,522,340.00 | 15.73 |
| 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 | 2,619,600.00 | 4,467,600.00 | 13.54 | 2,619,600.00 | 4,467,600.00 | 13.54 |
| 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 | 20,430,800.00 | 34,884,920.00 | 11.95 | 20,430,800.00 | 34,884,920.00 | 11.95 |

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

24-04-2009
05:19

| Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|--|---------------------------------------|-----------------------|----------------|-----------------|------------------|--------------|--------------------|-------------------|----------------|-------------------|----------------------|----------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: MARZO | | | | | | | | | | | |
| 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 | 80,698,089.00 | 144,163,893.00 | 14.75 | 80,698,089.00 | 144,163,893.00 | 14.75 |
| 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 | 29,390,179.00 | 48,870,712.00 | 13.44 | 29,390,179.00 | 48,870,712.00 | 13.44 |
| 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 | 25,298,925.00 | 50,812,200.00 | 21.03 | 25,298,925.00 | 50,812,200.00 | 21.03 |
| 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 | 15,323,100.00 | 26,163,690.00 | 11.95 | 15,323,100.00 | 26,163,690.00 | 11.95 |
| 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 | 10,215,400.00 | 17,442,460.00 | 11.95 | 10,215,400.00 | 17,442,460.00 | 11.95 |
| 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 | 470,485.00 | 874,831.00 | 12.03 | 470,485.00 | 874,831.00 | 12.03 |
| 3-1-2 | GASTOS GENERALES | 5,698,803,000.00 | 0.00 | -730,336,673.00 | 4,968,466,327.00 | 0.00 | 4,968,466,327.00 | 463,410,004.00 | 532,295,727.00 | 10.71 | 60,398,813.00 | 89,583,551.00 | 1.80 |
| 3-1-2-01 | Adquisición de Bienes | 2,650,290,000.00 | 0.00 | -330,465,112.00 | 2,319,824,888.00 | 0.00 | 2,319,824,888.00 | 16,254,731.00 | 49,756,481.00 | 2.14 | 1,415,200.00 | 1,415,200.00 | 0.06 |
| 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 | -277,276,673.00 | 1,759,179,327.00 | 0.00 | 1,759,179,327.00 | 13,467,600.00 | 13,467,600.00 | 0.77 | 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 | 26,067,250.00 | 28.61 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-04 | Materiales y Suministros | 491,814,000.00 | 0.00 | -53,188,439.00 | 438,625,561.00 | 0.00 | 438,625,561.00 | 2,787,131.00 | 10,221,631.00 | 2.33 | 1,415,200.00 | 1,415,200.00 | 0.32 |
| 3-1-2-02 | Adquisición de Servicios | 3,043,105,000.00 | 0.00 | -399,871,561.00 | 2,643,233,439.00 | 0.00 | 2,643,233,439.00 | 447,025,033.00 | 482,409,006.00 | 18.25 | 58,853,373.00 | 88,038,111.00 | 3.33 |
| 3-1-2-02-01 | Arrendamientos | 871,523,000.00 | 0.00 | -590,000,000.00 | 281,523,000.00 | 0.00 | 281,523,000.00 | 18,900,324.00 | 18,900,324.00 | 6.71 | 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 | 1,035,169.00 | 2,199,904.00 | 7.71 | 2,199,904.00 | 2,199,904.00 | 7.71 |
| 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 | 59,834,758.00 | 60,771,340.00 | 29.12 | 1,000,957.00 | 1,937,539.00 | 0.93 |
| 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 | 4,439,850.00 | 4,439,850.00 | 14.36 | 4,439,850.00 | 4,439,850.00 | 14.36 |
| 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 | 377,000.00 | 4,874,000.00 | 0.65 | 1,586,000.00 | 1,586,000.00 | 0.21 |
| 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 | 377,000.00 | 4,874,000.00 | 0.65 | 1,586,000.00 | 1,586,000.00 | 0.21 |
| 3-1-2-02-06 | Seguros | 348,400,000.00 | 0.00 | 53,188,439.00 | 401,588,439.00 | 0.00 | 401,588,439.00 | 311,348,770.00 | 311,348,770.00 | 77.53 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-06-01 | Seguros Entidad | 348,400,000.00 | 0.00 | 53,188,439.00 | 401,588,439.00 | 0.00 | 401,588,439.00 | 311,348,770.00 | 311,348,770.00 | 77.53 | 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 | 50,399,162.00 | 78,647,318.00 | 16.85 | 48,399,162.00 | 76,647,318.00 | 16.42 |
| 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 | 22,784,189.00 | 33,725,865.00 | 20.65 | 22,784,189.00 | 33,725,865.00 | 20.65 |
| 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 | 2,194,463.00 | 5,557,711.00 | 17.01 | 2,194,463.00 | 5,557,711.00 | 17.01 |
| 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 | 1,055,530.00 | 2,142,420.00 | 45.91 | 1,055,530.00 | 2,142,420.00 | 45.91 |
| 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 | 24,364,980.00 | 37,221,322.00 | 13.99 | 22,364,980.00 | 35,221,322.00 | 13.24 |
| 3-1-2-02-09 | Capacitación | 220,072,000.00 | 0.00 | 0.00 | 220,072,000.00 | 0.00 | 220,072,000.00 | 690,000.00 | 1,227,500.00 | 0.56 | 1,227,500.00 | 1,227,500.00 | 0.56 |
| 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 | 690,000.00 | 1,227,500.00 | 0.56 | 1,227,500.00 | 1,227,500.00 | 0.56 |
| 3-1-2-02-10 | Bienestar e Incentivos | 56,420,000.00 | 0.00 | 123,580,000.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 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 | 13,360,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 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 |

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

24-04-2009
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| Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|--|---|-----------------------|----------------|------------------|-------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: MARZO | | | | | | | | | | | |
| 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 | 130,240.00 | 130,240.00 | 2.41 | 130,240.00 | 130,240.00 | 2.41 |
| 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 | 130,240.00 | 130,240.00 | 2.66 | 130,240.00 | 130,240.00 | 2.66 |
| 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 | 1,232,276,673.00 | 2,872,705,673.00 | 0.00 | 2,872,705,673.00 | 0.00 | 2,872,705,673.00 | 100.00 | 290,830,399.00 | 984,177,030.00 | 34.26 |
| 3-1-6-01 | SERVICIOS PERSONALES | 392,593,318.00 | 0.00 | 0.00 | 392,593,318.00 | 0.00 | 392,593,318.00 | 0.00 | 392,593,318.00 | 100.00 | 61,946,470.00 | 281,961,162.00 | 71.82 |
| 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 | 0.00 | 257,825,318.00 | 100.00 | 20,351,612.00 | 211,926,304.00 | 82.20 |
| 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 | 0.00 | 134,768,000.00 | 100.00 | 41,594,858.00 | 70,034,858.00 | 51.97 |
| 3-1-6-02 | GASTOS GENERALES | 1,035,835,682.00 | 0.00 | 1,232,276,673.00 | 2,268,112,355.00 | 0.00 | 2,268,112,355.00 | 0.00 | 2,268,112,355.00 | 100.00 | 228,883,929.00 | 493,666,659.00 | 21.77 |
| 3-1-6-02-01 | Arrendamientos | 4,388,484.00 | 0.00 | 0.00 | 4,388,484.00 | 0.00 | 4,388,484.00 | 0.00 | 4,388,484.00 | 100.00 | 1,462,828.00 | 4,388,484.00 | 100.00 |
| 3-1-6-02-02 | Dotación | 29,701,000.00 | 0.00 | 0.00 | 29,701,000.00 | 0.00 | 29,701,000.00 | 0.00 | 29,701,000.00 | 100.00 | 9,948,145.00 | 29,701,000.00 | 100.00 |
| 3-1-6-02-03 | Gastos de Computador | 393,591,350.00 | 0.00 | 1,232,276,673.00 | 1,625,868,023.00 | 0.00 | 1,625,868,023.00 | 0.00 | 1,625,868,023.00 | 100.00 | 91,212,314.00 | 132,069,662.00 | 8.12 |
| 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 | 0.00 | 61,845,226.00 | 100.00 | 17,443,217.00 | 40,242,034.00 | 65.07 |
| 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 | 0.00 | 2,625,900.00 | 100.00 | 0.00 | 2,625,900.00 | 100.00 |
| 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 | 0.00 | 259,630,394.00 | 100.00 | 47,052,466.00 | 132,756,450.00 | 51.13 |
| 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 | 0.00 | 259,630,394.00 | 100.00 | 47,052,466.00 | 132,756,450.00 | 51.13 |
| 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 | 0.00 | 19,896,932.00 | 100.00 | 5,243,267.00 | 16,547,590.00 | 83.17 |
| 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 | 0.00 | 127,268,452.00 | 100.00 | 8,273,117.00 | 30,309,829.00 | 23.82 |
| 3-1-6-02-14 | Capacitación | 33,500,000.00 | 0.00 | 0.00 | 33,500,000.00 | 0.00 | 33,500,000.00 | 0.00 | 33,500,000.00 | 100.00 | 0.00 | 22,000,000.00 | 65.67 |
| 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 | 0.00 | 57,121,659.00 | 100.00 | 48,248,575.00 | 48,248,575.00 | 84.47 |
| 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 | 0.00 | 34,777,135.00 | 100.00 | 0.00 | 34,777,135.00 | 100.00 |
| 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 | 0.00 | 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 | 0.00 | 212,000,000.00 | 100.00 | 0.00 | 208,549,209.00 | 98.37 |
| 3-1-6-03-02 | Cesantías | 212,000,000.00 | 0.00 | 0.00 | 212,000,000.00 | 0.00 | 212,000,000.00 | 0.00 | 212,000,000.00 | 100.00 | 0.00 | 208,549,209.00 | 98.37 |
| 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 | 0.00 | 212,000,000.00 | 100.00 | 0.00 | 208,549,209.00 | 98.37 |
| 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 | 1,372,766,569.00 | 5,581,697,728.00 | 35.10 | 934,232,890.00 | 1,921,673,059.00 | 12.08 |
| 3-3-1 | DIRECTA | 12,696,308,000.00 | 0.00 | -984,629,149.00 | 11,711,678,851.00 | 0.00 | 11,711,678,851.00 | 1,372,766,569.00 | 1,389,950,579.00 | 11.87 | 360,000.00 | 6,744,010.00 | 0.06 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 12,696,308,000.00 | 0.00 | -984,629,149.00 | 11,711,678,851.00 | 0.00 | 11,711,678,851.00 | 1,372,766,569.00 | 1,389,950,579.00 | 11.87 | 360,000.00 | 6,744,010.00 | 0.06 |
| 3-3-1-13-02 | Derecho a la ciudad | 4,381,000,000.00 | 0.00 | -208,087,378.00 | 4,172,912,622.00 | 0.00 | 4,172,912,622.00 | 47,020,500.00 | 47,020,500.00 | 1.13 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-17 | Mejoremos el barrio | 4,381,000,000.00 | 0.00 | -208,087,378.00 | 4,172,912,622.00 | 0.00 | 4,172,912,622.00 | 47,020,500.00 | 47,020,500.00 | 1.13 | 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 | -208,087,378.00 | 3,292,912,622.00 | 0.00 | 3,292,912,622.00 | 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

24-04-2009
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| Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|--|--|-----------------------|----------------|-----------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: MARZO | | | | | | | | | | | |
| 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 | 47,020,500.00 | 47,020,500.00 | 5.34 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 7,326,084,000.00 | 0.00 | -776,541,771.00 | 6,549,542,229.00 | 0.00 | 6,549,542,229.00 | 396,368,746.00 | 407,168,746.00 | 6.22 | 360,000.00 | 360,000.00 | 0.01 |
| 3-3-1-13-06-49 | Desarrollo institucional integral | 7,326,084,000.00 | 0.00 | -776,541,771.00 | 6,549,542,229.00 | 0.00 | 6,549,542,229.00 | 396,368,746.00 | 407,168,746.00 | 6.22 | 360,000.00 | 360,000.00 | 0.01 |
| 3-3-1-13-06-49-0586 | Fortalecimiento y modernización tecnológica de la UAECD | 2,185,000,000.00 | 0.00 | -776,541,771.00 | 1,408,458,229.00 | 0.00 | 1,408,458,229.00 | 373,407,100.00 | 373,407,100.00 | 26.51 | 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 | 22,961,646.00 | 33,761,646.00 | 0.66 | 360,000.00 | 360,000.00 | 0.01 |
| 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 | 929,377,323.00 | 935,761,333.00 | 94.60 | 0.00 | 6,384,010.00 | 0.65 |
| 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 | 929,377,323.00 | 935,761,333.00 | 94.60 | 0.00 | 6,384,010.00 | 0.65 |
| 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 | 929,377,323.00 | 935,761,333.00 | 94.60 | 0.00 | 6,384,010.00 | 0.65 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 3,207,118,000.00 | 0.00 | 984,629,149.00 | 4,191,747,149.00 | 0.00 | 4,191,747,149.00 | 0.00 | 4,191,747,149.00 | 100.00 | 933,872,890.00 | 1,914,929,049.00 | 45.68 |
| 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 | 0.00 | 307,626,587.00 | 100.00 | 50,378,000.00 | 264,784,301.00 | 86.07 |
| 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 | 0.00 | 260,514,587.00 | 100.00 | 41,312,000.00 | 221,254,301.00 | 84.93 |
| 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 | 0.00 | 260,514,587.00 | 100.00 | 41,312,000.00 | 221,254,301.00 | 84.93 |
| 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 | 0.00 | 85,465,082.00 | 100.00 | 7,272,000.00 | 71,717,756.00 | 83.91 |
| 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 | 0.00 | 175,049,505.00 | 100.00 | 34,040,000.00 | 149,536,545.00 | 85.43 |
| 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 | 0.00 | 47,112,000.00 | 100.00 | 9,066,000.00 | 43,530,000.00 | 92.40 |
| 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 | 0.00 | 47,112,000.00 | 100.00 | 9,066,000.00 | 43,530,000.00 | 92.40 |
| 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 | 0.00 | 47,112,000.00 | 100.00 | 9,066,000.00 | 43,530,000.00 | 92.40 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 2,899,491,413.00 | 0.00 | 984,629,149.00 | 3,884,120,562.00 | 0.00 | 3,884,120,562.00 | 0.00 | 3,884,120,562.00 | 100.00 | 883,494,890.00 | 1,650,144,748.00 | 42.48 |
| 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 | 0.00 | 3,188,573.00 | 100.00 | 102,859.00 | 3,188,573.00 | 100.00 |
| 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 | 0.00 | 3,188,573.00 | 100.00 | 102,859.00 | 3,188,573.00 | 100.00 |
| 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 | 0.00 | 3,188,573.00 | 100.00 | 102,859.00 | 3,188,573.00 | 100.00 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 647,351,711.00 | 0.00 | 776,541,771.00 | 1,423,893,482.00 | 0.00 | 1,423,893,482.00 | 0.00 | 1,423,893,482.00 | 100.00 | 250,825,854.00 | 691,349,298.00 | 48.55 |
| 3-3-7-13-06-49 | Desarrollo institucional integral | 647,351,711.00 | 0.00 | 776,541,771.00 | 1,423,893,482.00 | 0.00 | 1,423,893,482.00 | 0.00 | 1,423,893,482.00 | 100.00 | 250,825,854.00 | 691,349,298.00 | 48.55 |
| 3-3-7-13-06-49-0586 | Fortalecimiento y modernización tecnológica de la UAECD | 302,465,516.00 | 0.00 | 776,541,771.00 | 1,079,007,287.00 | 0.00 | 1,079,007,287.00 | 0.00 | 1,079,007,287.00 | 100.00 | 92,648,000.00 | 429,644,701.00 | 39.82 |
| 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 | 0.00 | 344,886,195.00 | 100.00 | 158,177,854.00 | 261,704,597.00 | 75.88 |

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

24-04-2009
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| Entidad | | 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL | | VIGENCIA FISCAL: | | | | | | | | | | 2009 | |
|---------------------|--|--|----------------|------------------|------------------|------------|-------------------|------|-------------------|----------------------|----------------|-----------------------|-----------|-------|--|
| Unidad Ejecutora | | 01 UNIDAD 01 | | MES: | | | | | | | | | | MARZO | |
| 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 | | | |
| 3-3-7-13-07 | Finanzas sostenibles | 2,248,951,129.00 | 0.00 | 208,087,378.00 | 2,457,038,507.00 | 0.00 | 2,457,038,507.00 | 0.00 | 2,457,038,507.00 | 100.00 | 632,566,177.00 | 955,606,877.00 | 38.89 | | |
| 3-3-7-13-07-51 | Optimización de los ingresos distritales | 2,248,951,129.00 | 0.00 | 208,087,378.00 | 2,457,038,507.00 | 0.00 | 2,457,038,507.00 | 0.00 | 2,457,038,507.00 | 100.00 | 632,566,177.00 | 955,606,877.00 | 38.89 | | |
| 3-3-7-13-07-51-6031 | Actualización y conservación catastral de Bogotá, D.C. | 2,248,951,129.00 | 0.00 | 208,087,378.00 | 2,457,038,507.00 | 0.00 | 2,457,038,507.00 | 0.00 | 2,457,038,507.00 | 100.00 | 632,566,177.00 | 955,606,877.00 | 38.89 | | |
| 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 | | |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO