

**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:		ABRIL					
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	3,069,068,758.00	10,671,259,923.00	22.62	36,512,963,077.00	0.00	10,671,259,923.00
2-1	INGRESOS CORRIENTES	648,900,000.00	0.00	0.00	648,900,000.00	40,372,549.00	252,026,773.00	38.84	396,873,227.00	0.00	252,026,773.00
2-1-2	NO TRIBUTARIOS	648,900,000.00	0.00	0.00	648,900,000.00	40,372,549.00	252,026,773.00	38.84	396,873,227.00	0.00	252,026,773.00
2-1-2-04	Rentas Contractuales	648,900,000.00	0.00	0.00	648,900,000.00	33,819,106.00	241,410,186.00	37.20	407,489,814.00	0.00	241,410,186.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	370,800,000.00	0.00	0.00	370,800,000.00	33,819,106.00	241,410,186.00	65.11	129,389,814.00	0.00	241,410,186.00
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	6,553,443.00	10,616,587.00	0.00	-10,616,587.00	0.00	10,616,587.00
2-2	TRANSFERENCIAS	46,535,323,000.00	0.00	0.00	46,535,323,000.00	3,028,696,209.00	10,419,233,150.00	22.39	36,116,089,850.00	0.00	10,419,233,150.00
2-2-4	ADMINISTRACIÓN CENTRAL	46,535,323,000.00	0.00	0.00	46,535,323,000.00	3,028,696,209.00	10,419,233,150.00	22.39	36,116,089,850.00	0.00	10,419,233,150.00
2-2-4-01	Aporte Ordinario	46,535,323,000.00	0.00	0.00	46,535,323,000.00	3,028,696,209.00	10,419,233,150.00	22.39	36,116,089,850.00	0.00	10,419,233,150.00
2-2-4-01-01	Vigencia	41,687,776,000.00	0.00	0.00	41,687,776,000.00	2,040,138,082.00	5,983,032,669.00	14.35	35,704,743,331.00	0.00	5,983,032,669.00
2-2-4-01-02	Vigencia Anterior	4,847,547,000.00	0.00	0.00	4,847,547,000.00	988,558,127.00	4,436,200,481.00	91.51	411,346,519.00	0.00	4,436,200,481.00
2-2-4-01-02-01	Reservas	4,847,547,000.00	0.00	0.00	4,847,547,000.00	988,558,127.00	4,436,200,481.00	91.51	411,346,519.00	0.00	4,436,200,481.00

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

15-05-2009
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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	3,759,204,576.00	17,418,953,828.00	36.92	3,306,244,157.00	9,158,357,760.00	19.41
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	2,721,229,497.00	10,799,281,021.00	34.52	2,870,325,022.00	6,800,765,566.00	21.74
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	2,597,613,576.00	7,270,663,700.00	31.02	1,389,928,397.00	4,246,608,360.00	18.12
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	556,040,131.00	2,080,718,077.00	23.61	556,040,131.00	2,080,718,077.00	23.61
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	365,198,398.00	1,356,699,753.00	29.84	365,198,398.00	1,356,699,753.00	29.84
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	19,525,231.00	75,107,936.00	31.53	19,525,231.00	75,107,936.00	31.53
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	6,177,376.00	21,494,592.00	19.23	6,177,376.00	21,494,592.00	19.23
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	1,964,806.00	7,088,568.00	34.65	1,964,806.00	7,088,568.00	34.65
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	1,468,792.00	5,509,849.00	27.18	1,468,792.00	5,509,849.00	27.18
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	10,480,841.00	51,053,584.00	33.35	10,480,841.00	51,053,584.00	33.35
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	11,335,839.00	11,335,839.00	1.69	11,335,839.00	11,335,839.00	1.69
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	3,111,920.00	3,473,305.00	0.58	3,111,920.00	3,473,305.00	0.58
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	13,710,834.00	30,857,796.00	10.70	13,710,834.00	30,857,796.00	10.70
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	83,592,783.00	320,937,158.00	31.11	83,592,783.00	320,937,158.00	31.11
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	19,036,042.00	70,137,655.00	29.60	19,036,042.00	70,137,655.00	29.60
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	247,652.00	911,840.00	26.32	247,652.00	911,840.00	26.32
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	13,369,065.00	14,618,754.00	41.77	13,369,065.00	14,618,754.00	41.77
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	5,242,208.00	6,486,725.00	25.68	5,242,208.00	6,486,725.00	25.68
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	1,578,344.00	105,004,723.00	87.29	1,578,344.00	105,004,723.00	87.29
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	1,859,033,926.00	4,668,377,464.00	38.05	651,348,747.00	1,644,322,124.00	13.40
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	500,743,926.00	1,453,350,555.00	24.22	500,743,926.00	1,453,350,555.00	24.22
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	1,358,290,000.00	3,215,026,909.00	51.29	150,604,821.00	190,971,569.00	3.05
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	182,539,519.00	521,568,159.00	22.13	182,539,519.00	521,568,159.00	22.13
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	98,878,260.00	293,743,007.00	21.29	98,878,260.00	293,743,007.00	21.29
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	0.00	5,837.00	3.10	0.00	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	35,954,100.00	106,938,150.00	20.68	35,954,100.00	106,938,150.00	20.68
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	38,602,000.00	123,124,340.00	22.91	38,602,000.00	123,124,340.00	22.91
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	2,641,000.00	7,108,600.00	21.54	2,641,000.00	7,108,600.00	21.54
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	21,681,160.00	56,566,080.00	19.37	21,681,160.00	56,566,080.00	19.37

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

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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	83,661,259.00	227,825,152.00	23.31	83,661,259.00	227,825,152.00	23.31
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	30,108,017.00	78,978,729.00	21.72	30,108,017.00	78,978,729.00	21.72
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	25,957,200.00	76,769,400.00	31.78	25,957,200.00	76,769,400.00	31.78
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	16,260,870.00	42,424,560.00	19.37	16,260,870.00	42,424,560.00	19.37
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	10,840,580.00	28,283,040.00	19.37	10,840,580.00	28,283,040.00	19.37
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	494,592.00	1,369,423.00	18.83	494,592.00	1,369,423.00	18.83
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	123,615,921.00	655,911,648.00	13.20	33,901,333.00	123,484,884.00	2.49
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	65,853,692.00	115,610,173.00	4.98	5,056,115.00	6,471,315.00	0.28
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	65,354,358.00	78,821,958.00	4.48	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	499,334.00	10,720,965.00	2.44	5,056,115.00	6,471,315.00	1.48
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	56,958,389.00	539,367,395.00	20.41	28,041,378.00	116,079,489.00	4.39
3-1-2-02-01	Arrendamientos	871,523,000.00	-90,000,000.00	-680,000,000.00	191,523,000.00	0.00	191,523,000.00	0.00	18,900,324.00	9.87	1,575,027.00	1,575,027.00	0.82
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	957,799.00	3,157,703.00	11.07	241,351.00	2,441,255.00	8.56
3-1-2-02-03	Gastos de Transporte y Comunicación	208,661,000.00	90,000,000.00	90,000,000.00	298,661,000.00	0.00	298,661,000.00	1,023,105.00	61,794,445.00	20.69	1,023,105.00	2,960,644.00	0.99
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	112,000.00	4,551,850.00	14.72	112,000.00	4,551,850.00	14.72
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	31,274,590.00	36,148,590.00	4.80	1,499,000.00	3,085,000.00	0.41
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	31,274,590.00	36,148,590.00	4.80	1,499,000.00	3,085,000.00	0.41
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	0.00	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	0.00	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	23,590,895.00	102,238,213.00	21.91	23,590,895.00	100,238,213.00	21.48
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	10,415,005.00	44,140,870.00	27.02	10,415,005.00	44,140,870.00	27.02
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	0.00	5,557,711.00	17.01	0.00	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	0.00	2,142,420.00	45.91	0.00	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	13,175,890.00	50,397,212.00	18.94	13,175,890.00	48,397,212.00	18.19
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	1,227,500.00	0.56	0.00	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	0.00	1,227,500.00	0.56	0.00	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
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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	803,840.00	934,080.00	17.27	803,840.00	934,080.00	17.27
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	803,840.00	934,080.00	19.11	803,840.00	934,080.00	19.11
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	1,446,495,292.00	2,430,672,322.00	84.61
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	40,510,492.00	322,471,654.00	82.14
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	0.00	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	40,510,492.00	110,545,350.00	82.03
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	1,405,984,800.00	1,899,651,459.00	83.75
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	0.00	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	0.00	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	1,326,544,257.00	1,458,613,919.00	89.71
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	18,853,317.00	59,095,351.00	95.55
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	40,025,939.00	172,782,389.00	66.55
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	40,025,939.00	172,782,389.00	66.55
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	0.00	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	9,691,478.00	40,001,307.00	31.43
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	0.00	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	10,869,809.00	10,869,809.00	94.61
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	1,037,975,079.00	6,619,672,807.00	41.62	435,919,135.00	2,357,592,194.00	14.82
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	1,037,975,079.00	2,427,925,658.00	20.73	109,962,992.00	116,707,002.00	1.00
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	1,037,975,079.00	2,427,925,658.00	20.73	109,962,992.00	116,707,002.00	1.00
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	0.00	47,020,500.00	1.13	3,483,000.00	3,483,000.00	0.08
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	0.00	47,020,500.00	1.13	3,483,000.00	3,483,000.00	0.08
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

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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	47,020,500.00	5.34	3,483,000.00	3,483,000.00	0.40
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	1,037,975,079.00	1,445,143,825.00	22.06	8,650,800.00	9,010,800.00	0.14
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	1,037,975,079.00	1,445,143,825.00	22.06	8,650,800.00	9,010,800.00	0.14
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	1,024,602,599.00	1,398,009,699.00	99.26	3,250,800.00	3,250,800.00	0.23
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	13,372,480.00	47,134,126.00	0.92	5,400,000.00	5,760,000.00	0.11
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	0.00	935,761,333.00	94.60	97,829,192.00	104,213,202.00	10.53
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	0.00	935,761,333.00	94.60	97,829,192.00	104,213,202.00	10.53
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	0.00	935,761,333.00	94.60	97,829,192.00	104,213,202.00	10.53
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	325,956,143.00	2,240,885,192.00	53.46
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	26,434,000.00	291,218,301.00	94.67
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	22,852,000.00	244,106,301.00	93.70
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	22,852,000.00	244,106,301.00	93.70
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	11,016,000.00	82,733,756.00	96.80
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	11,836,000.00	161,372,545.00	92.19
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	3,582,000.00	47,112,000.00	100.00
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	0.00	47,112,000.00	100.00	3,582,000.00	47,112,000.00	100.00
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	0.00	47,112,000.00	100.00	3,582,000.00	47,112,000.00	100.00
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	299,522,143.00	1,949,666,891.00	50.20
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	0.00	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	0.00	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	0.00	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	121,575,498.00	812,924,796.00	57.09
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	121,575,498.00	812,924,796.00	57.09
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	39,690,000.00	469,334,701.00	43.50
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	81,885,498.00	343,590,095.00	99.62

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Entidad		226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01		UNIDAD 01		MES:										ABRIL	
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	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	177,946,645.00	1,133,553,522.00	46.13		
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	177,946,645.00	1,133,553,522.00	46.13		
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	177,946,645.00	1,133,553,522.00	46.13		
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