

**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		MAYO		MAYO					
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	2,356,054,618.00	13,027,314,541.00	27.61	34,156,908,459.00	0.00	13,027,314,541.00
2-1	INGRESOS CORRIENTES	648,900,000.00	0.00	0.00	648,900,000.00	275,054,618.00	527,081,391.00	81.23	121,818,609.00	0.00	527,081,391.00
2-1-2	NO TRIBUTARIOS	648,900,000.00	0.00	0.00	648,900,000.00	275,054,618.00	527,081,391.00	81.23	121,818,609.00	0.00	527,081,391.00
2-1-2-04	Rentas Contractuales	648,900,000.00	0.00	0.00	648,900,000.00	275,054,618.00	516,464,804.00	79.59	132,435,196.00	0.00	516,464,804.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	370,800,000.00	0.00	0.00	370,800,000.00	33,770,208.00	275,180,394.00	74.21	95,619,606.00	0.00	275,180,394.00
2-1-2-04-99	Otras Rentas Contractuales	278,100,000.00	0.00	0.00	278,100,000.00	241,284,410.00	241,284,410.00	86.76	36,815,590.00	0.00	241,284,410.00
2-1-2-99	Otros Ingresos No Tributarios	0.00	0.00	0.00	0.00	0.00	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	2,081,000,000.00	12,500,233,150.00	26.86	34,035,089,850.00	0.00	12,500,233,150.00
2-2-4	ADMINISTRACIÓN CENTRAL	46,535,323,000.00	0.00	0.00	46,535,323,000.00	2,081,000,000.00	12,500,233,150.00	26.86	34,035,089,850.00	0.00	12,500,233,150.00
2-2-4-01	Aporte Ordinario	46,535,323,000.00	0.00	0.00	46,535,323,000.00	2,081,000,000.00	12,500,233,150.00	26.86	34,035,089,850.00	0.00	12,500,233,150.00
2-2-4-01-01	Vigencia	41,687,776,000.00	0.00	0.00	41,687,776,000.00	1,669,653,481.00	7,652,686,150.00	18.36	34,035,089,850.00	0.00	7,652,686,150.00
2-2-4-01-02	Vigencia Anterior	4,847,547,000.00	0.00	0.00	4,847,547,000.00	411,346,519.00	4,847,547,000.00	100.00	0.00	0.00	4,847,547,000.00
2-2-4-01-02-01	Reservas	4,847,547,000.00	0.00	0.00	4,847,547,000.00	411,346,519.00	4,847,547,000.00	100.00	0.00	0.00	4,847,547,000.00

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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**

12-06-2009  
05:03

Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	1,190,155,422.00	18,609,109,250.00	39.44	1,849,741,179.00	11,008,098,939.00	23.33
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	1,187,652,072.00	11,986,933,093.00	38.32	1,260,949,821.00	8,061,715,387.00	25.77
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	1,028,163,179.00	8,298,826,879.00	35.41	1,067,277,587.00	5,313,885,947.00	22.67
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	557,665,838.00	2,638,383,915.00	29.93	546,360,015.00	2,627,078,092.00	29.81
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	381,759,735.00	1,738,459,488.00	38.24	381,759,735.00	1,738,459,488.00	38.24
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	19,493,530.00	94,601,466.00	39.72	19,493,530.00	94,601,466.00	39.72
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	4,869,306.00	26,363,898.00	23.58	4,869,306.00	26,363,898.00	23.58
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	2,041,897.00	9,130,465.00	44.63	2,041,897.00	9,130,465.00	44.63
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	1,517,584.00	7,027,433.00	34.67	1,517,584.00	7,027,433.00	34.67
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	9,877,063.00	60,930,647.00	39.80	9,877,063.00	60,930,647.00	39.80
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	11,305,823.00	22,641,662.00	3.38	0.00	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	0.00	3,473,305.00	0.58	0.00	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	18,118,946.00	48,976,742.00	16.98	18,118,946.00	48,976,742.00	16.98
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	87,729,075.00	408,666,233.00	39.61	87,729,075.00	408,666,233.00	39.61
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	19,194,921.00	89,332,576.00	37.71	19,194,921.00	89,332,576.00	37.71
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	241,524.00	1,153,364.00	33.29	241,524.00	1,153,364.00	33.29
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	14,618,754.00	41.77	0.00	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	1,516,434.00	8,003,159.00	31.69	1,516,434.00	8,003,159.00	31.69
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	105,004,723.00	87.29	0.00	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	284,576,493.00	4,952,953,957.00	40.37	334,996,724.00	1,979,318,848.00	16.13
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	105,607,563.00	1,558,958,118.00	25.98	105,607,563.00	1,558,958,118.00	25.98
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	178,968,930.00	3,393,995,839.00	54.14	229,389,161.00	420,360,730.00	6.71
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	185,920,848.00	707,489,007.00	30.02	185,920,848.00	707,489,007.00	30.02
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	104,205,258.00	397,948,265.00	28.85	104,205,258.00	397,948,265.00	28.85
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	36,953,700.00	143,891,850.00	27.83	36,953,700.00	143,891,850.00	27.83
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	42,775,514.00	165,899,854.00	30.87	42,775,514.00	165,899,854.00	30.87
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	2,615,000.00	9,723,600.00	29.47	2,615,000.00	9,723,600.00	29.47
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	21,861,044.00	78,427,124.00	26.86	21,861,044.00	78,427,124.00	26.86

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

12-06-2009  
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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	81,715,590.00	309,540,742.00	31.67	81,715,590.00	309,540,742.00	31.67
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	29,825,997.00	108,804,726.00	29.92	29,825,997.00	108,804,726.00	29.92
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	24,070,125.00	100,839,525.00	41.74	24,070,125.00	100,839,525.00	41.74
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	16,395,783.00	58,820,343.00	26.86	16,395,783.00	58,820,343.00	26.86
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	10,930,522.00	39,213,562.00	26.86	10,930,522.00	39,213,562.00	26.86
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	493,163.00	1,862,586.00	25.61	493,163.00	1,862,586.00	25.61
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	159,488,893.00	815,400,541.00	16.41	84,723,343.00	208,208,227.00	4.19
3-1-2-01	Adquisición de Bienes	2,650,290,000.00	-166,238,671.00	-496,703,783.00	2,153,586,217.00	0.00	2,153,586,217.00	13,179,148.00	128,789,321.00	5.98	13,549,923.00	20,021,238.00	0.93
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	-114,427,538.00	-391,704,211.00	1,644,751,789.00	0.00	1,644,751,789.00	12,875,153.00	91,697,111.00	5.58	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	91,128,000.00	20,000,000.00	20,000,000.00	111,128,000.00	0.00	111,128,000.00	0.00	26,067,250.00	23.46	12,181,128.00	12,181,128.00	10.96
3-1-2-01-04	Materiales y Suministros	491,814,000.00	-71,811,133.00	-124,999,572.00	366,814,428.00	0.00	366,814,428.00	303,995.00	11,024,960.00	3.01	1,368,795.00	7,840,110.00	2.14
3-1-2-02	Adquisición de Servicios	3,043,105,000.00	166,238,671.00	-233,632,890.00	2,809,472,110.00	0.00	2,809,472,110.00	143,561,520.00	682,928,915.00	24.31	68,425,195.00	184,504,684.00	6.57
3-1-2-02-01	Arrendamientos	871,523,000.00	0.00	-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	3,150,054.00	1.64
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	3,157,703.00	11.07	716,448.00	3,157,703.00	11.07
3-1-2-02-03	Gastos de Transporte y Comunicación	208,661,000.00	114,427,538.00	204,427,538.00	413,088,538.00	0.00	413,088,538.00	982,243.00	62,776,688.00	15.20	23,792,659.00	26,753,303.00	6.48
3-1-2-02-04	Impresos y Publicaciones	30,921,000.00	109,038,449.00	109,038,449.00	139,959,449.00	0.00	139,959,449.00	16,928,440.00	21,480,290.00	15.35	225,440.00	4,777,290.00	3.41
3-1-2-02-05	Mantenimiento y Reparaciones	752,918,000.00	21,371,275.00	21,371,275.00	774,289,275.00	0.00	774,289,275.00	76,619,972.00	112,768,562.00	14.56	2,339,256.00	5,424,256.00	0.70
3-1-2-02-05-01	Mantenimiento Entidad	752,918,000.00	21,371,275.00	21,371,275.00	774,289,275.00	0.00	774,289,275.00	76,619,972.00	112,768,562.00	14.56	2,339,256.00	5,424,256.00	0.70
3-1-2-02-06	Seguros	348,400,000.00	-78,598,591.00	-25,410,152.00	322,989,848.00	0.00	322,989,848.00	9,254,500.00	320,603,270.00	99.26	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	348,400,000.00	-78,598,591.00	-25,410,152.00	322,989,848.00	0.00	322,989,848.00	9,254,500.00	320,603,270.00	99.26	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	31,773,785.00	134,011,998.00	28.71	31,773,785.00	132,011,998.00	28.29
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	11,943,291.00	56,084,161.00	34.33	11,943,291.00	56,084,161.00	34.33
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	1,929,134.00	7,486,845.00	22.92	1,929,134.00	7,486,845.00	22.92
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	1,106,190.00	3,248,610.00	69.61	1,106,190.00	3,248,610.00	69.61
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	16,795,170.00	67,192,382.00	25.26	16,795,170.00	65,192,382.00	24.51
3-1-2-02-09	Capacitación	220,072,000.00	0.00	0.00	220,072,000.00	0.00	220,072,000.00	8,002,580.00	9,230,080.00	4.19	8,002,580.00	9,230,080.00	4.19
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	8,002,580.00	9,230,080.00	4.19	8,002,580.00	9,230,080.00	4.19
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**

12-06-2009  
05:03

Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	2,748,225.00	3,682,305.00	68.09	2,748,225.00	3,682,305.00	68.09
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	2,748,225.00	3,682,305.00	75.33	2,748,225.00	3,682,305.00	75.33
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	108,948,891.00	2,539,621,213.00	88.41
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	3,888,000.00	326,359,654.00	83.13
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	3,888,000.00	114,433,350.00	84.91
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	105,060,891.00	2,004,712,350.00	88.39
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	38,536,861.00	1,497,150,780.00	92.08
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	2,749,875.00	61,845,226.00	100.00
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	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	24,931,747.00	197,714,136.00	76.15
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	24,931,747.00	197,714,136.00	76.15
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	3,349,342.00	19,896,932.00	100.00
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	35,493,066.00	75,494,373.00	59.32
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	0.00	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	2,503,350.00	6,622,176,157.00	41.64	588,791,358.00	2,946,383,552.00	18.53
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	2,503,350.00	2,430,429,008.00	20.75	134,714,585.00	251,421,587.00	2.15
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	2,503,350.00	2,430,429,008.00	20.75	134,714,585.00	251,421,587.00	2.15
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	5,224,500.00	8,707,500.00	0.21
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	5,224,500.00	8,707,500.00	0.21
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**

12-06-2009  
05:03

Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	5,224,500.00	8,707,500.00	0.99
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	0.00	1,445,143,825.00	22.06	29,540,023.00	38,550,823.00	0.59
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	0.00	1,445,143,825.00	22.06	29,540,023.00	38,550,823.00	0.59
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	0.00	1,398,009,699.00	99.26	19,969,200.00	23,220,000.00	1.65
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	47,134,126.00	0.92	9,570,823.00	15,330,823.00	0.30
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	2,503,350.00	938,264,683.00	94.85	99,950,062.00	204,163,264.00	20.64
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	2,503,350.00	938,264,683.00	94.85	99,950,062.00	204,163,264.00	20.64
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	2,503,350.00	938,264,683.00	94.85	99,950,062.00	204,163,264.00	20.64
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	454,076,773.00	2,694,961,965.00	64.29
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	454,076,773.00	2,403,743,664.00	61.89
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	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	435,536,990.00	1,248,461,786.00	87.68
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	435,536,990.00	1,248,461,786.00	87.68
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	435,536,990.00	904,871,691.00	83.86
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	0.00	343,590,095.00	99.62

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

12-06-2009  
05:03

Entidad		226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01		UNIDAD 01		MES:										MAYO	
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	18,539,783.00	1,152,093,305.00	46.89		
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	18,539,783.00	1,152,093,305.00	46.89		
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	18,539,783.00	1,152,093,305.00	46.89		
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		

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO