

**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:		JUNIO					
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	3,515,349,411.00	16,542,663,952.00	35.06	30,641,559,048.00	0.00	16,542,663,952.00
2-1	INGRESOS CORRIENTES	648,900,000.00	0.00	0.00	648,900,000.00	38,349,411.00	565,430,802.00	87.14	83,469,198.00	0.00	565,430,802.00
2-1-2	NO TRIBUTARIOS	648,900,000.00	0.00	0.00	648,900,000.00	38,349,411.00	565,430,802.00	87.14	83,469,198.00	0.00	565,430,802.00
2-1-2-04	Rentas Contractuales	648,900,000.00	0.00	0.00	648,900,000.00	38,349,411.00	554,814,215.00	85.50	94,085,785.00	0.00	554,814,215.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	370,800,000.00	0.00	0.00	370,800,000.00	38,349,411.00	313,529,805.00	84.55	57,270,195.00	0.00	313,529,805.00
2-1-2-04-99	Otras Rentas Contractuales	278,100,000.00	0.00	0.00	278,100,000.00	0.00	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	3,477,000,000.00	15,977,233,150.00	34.33	30,558,089,850.00	0.00	15,977,233,150.00
2-2-4	ADMINISTRACIÓN CENTRAL	46,535,323,000.00	0.00	0.00	46,535,323,000.00	3,477,000,000.00	15,977,233,150.00	34.33	30,558,089,850.00	0.00	15,977,233,150.00
2-2-4-01	Aporte Ordinario	46,535,323,000.00	0.00	0.00	46,535,323,000.00	3,477,000,000.00	15,977,233,150.00	34.33	30,558,089,850.00	0.00	15,977,233,150.00
2-2-4-01-01	Vigencia	41,687,776,000.00	0.00	0.00	41,687,776,000.00	3,477,000,000.00	11,129,686,150.00	26.70	30,558,089,850.00	0.00	11,129,686,150.00
2-2-4-01-02	Vigencia Anterior	4,847,547,000.00	0.00	0.00	4,847,547,000.00	0.00	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	0.00	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**

10-07-2009  
02:53

Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	4,707,758,018.00	23,316,867,268.00	49.42	3,701,853,142.00	14,709,952,081.00	31.18
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	3,450,772,968.00	15,437,706,061.00	49.35	3,459,236,135.00	11,520,951,522.00	36.83
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	3,215,831,631.00	11,514,658,510.00	49.12	3,293,638,970.00	8,607,524,917.00	36.72
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,814,044,000.00	-30,000,000.00	-30,000,000.00	8,784,044,000.00	0.00	8,784,044,000.00	1,270,006,297.00	3,908,390,212.00	44.49	1,270,006,297.00	3,897,084,389.00	44.37
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	395,760,169.00	2,134,219,657.00	46.94	395,760,169.00	2,134,219,657.00	46.94
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	18,588,789.00	113,190,255.00	47.52	18,588,789.00	113,190,255.00	47.52
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	6,504,288.00	32,868,186.00	29.40	6,504,288.00	32,868,186.00	29.40
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	1,909,460.00	11,039,925.00	53.96	1,909,460.00	11,039,925.00	53.96
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	1,414,996.00	8,442,429.00	41.65	1,414,996.00	8,442,429.00	41.65
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	3,931,769.00	64,862,416.00	42.37	3,931,769.00	64,862,416.00	42.37
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	100,000,000.00	770,125,000.00	770,125,000.00	0.00	770,125,000.00	648,798,906.00	671,440,568.00	87.19	648,798,906.00	660,134,745.00	85.72
3-1-1-01-13	Prima de Navidad	600,768,000.00	-185,000,000.00	-185,000,000.00	415,768,000.00	0.00	415,768,000.00	7,237,974.00	10,711,279.00	2.58	7,237,974.00	10,711,279.00	2.58
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	58,749,510.00	107,726,252.00	37.36	58,749,510.00	107,726,252.00	37.36
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	75,856,010.00	484,522,243.00	46.97	75,856,010.00	484,522,243.00	46.97
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	17,184,567.00	106,517,143.00	44.96	17,184,567.00	106,517,143.00	44.96
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	219,200.00	1,372,564.00	39.61	219,200.00	1,372,564.00	39.61
3-1-1-01-21	Vacaciones en Dinero	35,000,000.00	40,000,000.00	40,000,000.00	75,000,000.00	0.00	75,000,000.00	21,584,679.00	36,203,433.00	48.27	21,584,679.00	36,203,433.00	48.27
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	4,988,880.00	12,992,039.00	51.44	4,988,880.00	12,992,039.00	51.44
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	120,293,000.00	15,000,000.00	15,000,000.00	135,293,000.00	0.00	135,293,000.00	7,277,100.00	112,281,823.00	82.99	7,277,100.00	112,281,823.00	82.99
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	1,759,005,538.00	6,711,959,495.00	54.71	1,836,812,877.00	3,816,131,725.00	31.11
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	1,496,393,788.00	3,055,351,906.00	50.92	1,496,393,788.00	3,055,351,906.00	50.92
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	262,611,750.00	3,656,607,589.00	58.33	340,419,089.00	760,779,819.00	12.14
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,722,079,000.00	30,000,000.00	-335,000,000.00	2,387,079,000.00	0.00	2,387,079,000.00	186,819,796.00	894,308,803.00	37.46	186,819,796.00	894,308,803.00	37.46
3-1-1-03-01	Aportes Patronales Sector Privado	1,744,588,000.00	30,000,000.00	-335,000,000.00	1,409,588,000.00	0.00	1,409,588,000.00	105,323,643.00	503,271,908.00	35.70	105,323,643.00	503,271,908.00	35.70
3-1-1-03-01-01	Cesantías Fondos Privados	365,188,000.00	30,000,000.00	-335,000,000.00	30,188,000.00	0.00	30,188,000.00	2,643,901.00	2,649,738.00	8.78	2,643,901.00	2,649,738.00	8.78
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	36,942,675.00	180,834,525.00	34.98	36,942,675.00	180,834,525.00	34.98
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	41,200,847.00	207,100,701.00	38.54	41,200,847.00	207,100,701.00	38.54
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	2,601,900.00	12,325,500.00	37.35	2,601,900.00	12,325,500.00	37.35
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	21,934,320.00	100,361,444.00	34.37	21,934,320.00	100,361,444.00	34.37

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

10-07-2009  
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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	81,496,153.00	391,036,895.00	40.00	81,496,153.00	391,036,895.00	40.00
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	29,472,763.00	138,277,489.00	38.03	29,472,763.00	138,277,489.00	38.03
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	24,117,825.00	124,957,350.00	51.72	24,117,825.00	124,957,350.00	51.72
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	16,450,740.00	75,271,083.00	34.37	16,450,740.00	75,271,083.00	34.37
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	10,967,160.00	50,180,722.00	34.37	10,967,160.00	50,180,722.00	34.37
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	487,665.00	2,350,251.00	32.32	487,665.00	2,350,251.00	32.32
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	234,941,337.00	1,050,341,878.00	21.14	66,718,886.00	274,927,113.00	5.53
3-1-2-01	Adquisición de Bienes	2,650,290,000.00	23,340,728.00	-473,363,055.00	2,176,926,945.00	0.00	2,176,926,945.00	5,493,383.00	134,282,704.00	6.17	25,159,705.00	45,180,943.00	2.08
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	-391,704,211.00	1,644,751,789.00	0.00	1,644,751,789.00	4,275,200.00	95,972,311.00	5.84	8,990,600.00	8,990,600.00	0.55
3-1-2-01-03	Combustibles, Lubricantes y Llantas	91,128,000.00	0.00	20,000,000.00	111,128,000.00	0.00	111,128,000.00	0.00	26,067,250.00	23.46	13,886,122.00	26,067,250.00	23.46
3-1-2-01-04	Materiales y Suministros	491,814,000.00	23,340,728.00	-101,658,844.00	390,155,156.00	0.00	390,155,156.00	1,218,183.00	12,243,143.00	3.14	2,282,983.00	10,123,093.00	2.59
3-1-2-02	Adquisición de Servicios	3,043,105,000.00	-24,658,728.00	-258,291,618.00	2,784,813,382.00	0.00	2,784,813,382.00	229,447,954.00	912,376,869.00	32.76	41,559,181.00	226,063,865.00	8.12
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	4,725,081.00	2.47
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	5,572,258.00	8,729,961.00	30.61	5,572,258.00	8,729,961.00	30.61
3-1-2-02-03	Gastos de Transporte y Comunicación	208,661,000.00	0.00	204,427,538.00	413,088,538.00	0.00	413,088,538.00	2,938,621.00	65,715,309.00	15.91	4,398,821.00	31,152,124.00	7.54
3-1-2-02-04	Impresos y Publicaciones	30,921,000.00	0.00	109,038,449.00	139,959,449.00	0.00	139,959,449.00	93,600.00	21,573,890.00	15.41	93,600.00	4,870,890.00	3.48
3-1-2-02-05	Mantenimiento y Reparaciones	752,918,000.00	51,431,238.00	72,802,513.00	825,720,513.00	0.00	825,720,513.00	14,511,206.00	127,279,768.00	15.41	1,722,806.00	7,147,062.00	0.87
3-1-2-02-05-01	Mantenimiento Entidad	752,918,000.00	51,431,238.00	72,802,513.00	825,720,513.00	0.00	825,720,513.00	14,511,206.00	127,279,768.00	15.41	1,722,806.00	7,147,062.00	0.87
3-1-2-02-06	Seguros	348,400,000.00	0.00	-25,410,152.00	322,989,848.00	0.00	322,989,848.00	417,060.00	321,020,330.00	99.39	417,060.00	417,060.00	0.13
3-1-2-02-06-01	Seguros Entidad	348,400,000.00	0.00	-25,410,152.00	322,989,848.00	0.00	322,989,848.00	417,060.00	321,020,330.00	99.39	417,060.00	417,060.00	0.13
3-1-2-02-08	Servicios Públicos	466,700,000.00	-76,089,966.00	-76,089,966.00	390,610,034.00	0.00	390,610,034.00	27,779,609.00	161,791,607.00	41.42	27,779,609.00	159,791,607.00	40.91
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	14,613,389.00	70,697,550.00	43.28	14,613,389.00	70,697,550.00	43.28
3-1-2-02-08-02	Acueducto y Alcantarillado	32,669,000.00	-4,518,000.00	-4,518,000.00	28,151,000.00	0.00	28,151,000.00	0.00	7,486,845.00	26.60	0.00	7,486,845.00	26.60
3-1-2-02-08-03	Aseo	4,667,000.00	3,200,000.00	3,200,000.00	7,867,000.00	0.00	7,867,000.00	0.00	3,248,610.00	41.29	0.00	3,248,610.00	41.29
3-1-2-02-08-04	Teléfono	266,019,000.00	-74,771,966.00	-74,771,966.00	191,247,034.00	0.00	191,247,034.00	13,166,220.00	80,358,602.00	42.02	13,166,220.00	78,358,602.00	40.97
3-1-2-02-09	Capacitación	220,072,000.00	0.00	0.00	220,072,000.00	0.00	220,072,000.00	1,500,000.00	10,730,080.00	4.88	0.00	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	1,500,000.00	10,730,080.00	4.88	0.00	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	152,000,000.00	152,000,000.00	84.44	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	24,635,600.00	24,635,600.00	82.12	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**

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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	1,318,000.00	1,318,000.00	6,726,000.00	0.00	6,726,000.00	0.00	3,682,305.00	54.75	0.00	3,682,305.00	54.75
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,888,000.00	1,318,000.00	1,318,000.00	6,206,000.00	0.00	6,206,000.00	0.00	3,682,305.00	59.33	0.00	3,682,305.00	59.33
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	98,878,279.00	2,638,499,492.00	91.85
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	6,390,000.00	332,749,654.00	84.76
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	6,390,000.00	120,823,350.00	89.65
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	92,488,279.00	2,097,200,629.00	92.46
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	48,467,231.00	1,545,618,011.00	95.06
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	0.00	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	26,832,915.00	224,547,051.00	86.49
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	26,832,915.00	224,547,051.00	86.49
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	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	17,188,133.00	92,682,506.00	72.82
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	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	1,256,985,050.00	7,879,161,207.00	49.54	242,617,007.00	3,189,000,559.00	20.05
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	1,256,985,050.00	3,687,414,058.00	31.48	127,230,342.00	378,651,929.00	3.23
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	1,256,985,050.00	3,687,414,058.00	31.48	127,230,342.00	378,651,929.00	3.23
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	510,840,000.00	557,860,500.00	13.37	5,224,500.00	13,932,000.00	0.33
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	510,840,000.00	557,860,500.00	13.37	5,224,500.00	13,932,000.00	0.33
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	510,840,000.00	510,840,000.00	15.51	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**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: JUNIO											
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	13,932,000.00	1.58
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	735,248,880.00	2,180,392,705.00	33.29	20,898,000.00	59,448,823.00	0.91
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	735,248,880.00	2,180,392,705.00	33.29	20,898,000.00	59,448,823.00	0.91
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	20,898,000.00	44,118,000.00	3.13
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	735,248,880.00	782,383,006.00	15.22	0.00	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	10,896,170.00	949,160,853.00	95.95	101,107,842.00	305,271,106.00	30.86
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	10,896,170.00	949,160,853.00	95.95	101,107,842.00	305,271,106.00	30.86
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	10,896,170.00	949,160,853.00	95.95	101,107,842.00	305,271,106.00	30.86
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	115,386,665.00	2,810,348,630.00	67.04
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	115,386,665.00	2,519,130,329.00	64.86
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	4,176,000.00	1,252,637,786.00	87.97
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	4,176,000.00	1,252,637,786.00	87.97
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	3,888,000.00	908,759,691.00	84.22
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	288,000.00	343,878,095.00	99.71

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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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:										JUNIO	
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	111,210,665.00	1,263,303,970.00	51.42		
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	111,210,665.00	1,263,303,970.00	51.42		
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	111,210,665.00	1,263,303,970.00	51.42		
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