

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: SEPTIEMBRE		VIGENCIA FISCAL: 2009					
Unidad Ejecutora		01 UNIDAD 01									
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	3,893,113,165.00	3,893,113,165.00	51,077,336,165.00	3,267,342,923.00	27,347,648,934.00	53.54	23,729,687,231.00	0.00	27,347,648,934.00
2-1	INGRESOS CORRIENTES	648,900,000.00	0.00	0.00	648,900,000.00	55,922,707.00	689,353,929.00	106.23	-40,453,929.00	0.00	689,353,929.00
2-1-2	NO TRIBUTARIOS	648,900,000.00	0.00	0.00	648,900,000.00	55,922,707.00	689,353,929.00	106.23	-40,453,929.00	0.00	689,353,929.00
2-1-2-04	Rentas Contractuales	648,900,000.00	0.00	0.00	648,900,000.00	55,922,707.00	678,801,583.00	104.61	-29,901,583.00	0.00	678,801,583.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	370,800,000.00	0.00	0.00	370,800,000.00	55,922,707.00	437,517,173.00	117.99	-66,717,173.00	0.00	437,517,173.00
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	10,552,346.00	0.00	-10,552,346.00	0.00	10,552,346.00
2-2	TRANSFERENCIAS	46,535,323,000.00	3,893,113,165.00	3,893,113,165.00	50,428,436,165.00	3,211,420,216.00	26,658,295,005.00	52.86	23,770,141,160.00	0.00	26,658,295,005.00
2-2-4	ADMINISTRACIÓN CENTRAL	46,535,323,000.00	3,893,113,165.00	3,893,113,165.00	50,428,436,165.00	3,211,420,216.00	26,658,295,005.00	52.86	23,770,141,160.00	0.00	26,658,295,005.00
2-2-4-01	Aporte Ordinario	46,535,323,000.00	3,893,113,165.00	3,893,113,165.00	50,428,436,165.00	3,211,420,216.00	26,658,295,005.00	52.86	23,770,141,160.00	0.00	26,658,295,005.00
2-2-4-01-01	Vigencia	41,687,776,000.00	3,893,113,165.00	3,893,113,165.00	45,580,889,165.00	3,211,420,216.00	21,810,748,005.00	47.85	23,770,141,160.00	0.00	21,810,748,005.00
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

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

14-10-2009
10:02

Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	3,893,113,165.00	3,893,113,165.00	51,077,336,165.00	0.00	51,077,336,165.00	2,829,671,648.00	34,155,189,789.00	66.87	3,481,882,266.00	26,446,141,192.00	51.78
3-1	GASTOS DE FUNCIONAMIENTO	31,280,797,000.00	3,893,113,165.00	3,893,113,165.00	35,173,910,165.00	0.00	35,173,910,165.00	2,783,386,328.00	25,229,362,199.00	71.73	3,212,467,855.00	20,255,786,299.00	57.59
3-1-1	SERVICIOS PERSONALES	23,941,565,000.00	3,893,113,165.00	4,250,523,560.00	28,192,088,560.00	0.00	28,192,088,560.00	2,506,064,756.00	19,702,584,798.00	69.89	2,907,420,093.00	16,339,438,342.00	57.96
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,814,044,000.00	0.00	-230,000,000.00	8,584,044,000.00	0.00	8,584,044,000.00	575,991,620.00	5,853,603,624.00	68.19	575,991,620.00	5,842,297,801.00	68.06
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	393,448,320.00	3,450,592,753.00	75.89	393,448,320.00	3,450,592,753.00	75.89
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	24,834,315.00	182,800,924.00	76.74	24,834,315.00	182,800,924.00	76.74
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	6,971,386.00	53,788,358.00	48.11	6,971,386.00	53,788,358.00	48.11
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	1,522,033.00	13,423,786.00	65.61	1,522,033.00	13,423,786.00	65.61
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	1,562,597.00	13,658,353.00	67.39	1,562,597.00	13,658,353.00	67.39
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	13,659,828.00	105,239,018.00	68.74	13,659,828.00	105,239,018.00	68.74
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	770,125,000.00	770,125,000.00	0.00	770,125,000.00	0.00	729,542,303.00	94.73	0.00	718,236,480.00	93.26
3-1-1-01-13	Prima de Navidad	600,768,000.00	0.00	-385,000,000.00	215,768,000.00	0.00	215,768,000.00	8,966,037.00	23,413,538.00	10.85	8,966,037.00	23,413,538.00	10.85
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	8,963,217.00	150,191,197.00	52.08	8,963,217.00	150,191,197.00	52.08
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	93,353,418.00	784,850,547.00	76.08	93,353,418.00	784,850,547.00	76.08
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	20,255,676.00	173,649,615.00	73.29	20,255,676.00	173,649,615.00	73.29
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	252,405.00	2,173,011.00	62.71	252,405.00	2,173,011.00	62.71
3-1-1-01-21	Vacaciones en Dinero	35,000,000.00	0.00	40,000,000.00	75,000,000.00	0.00	75,000,000.00	1,479,877.00	41,308,593.00	55.08	1,479,877.00	41,308,593.00	55.08
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	722,511.00	16,689,805.00	66.09	722,511.00	16,689,805.00	66.09
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	120,293,000.00	0.00	15,000,000.00	135,293,000.00	0.00	135,293,000.00	0.00	112,281,823.00	82.99	0.00	112,281,823.00	82.99
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	12,405,442,000.00	3,893,113,165.00	4,815,523,560.00	17,220,965,560.00	0.00	17,220,965,560.00	1,711,424,797.00	12,272,999,932.00	71.27	2,112,780,134.00	8,921,159,299.00	51.80
3-1-1-02-01	Personal Supernumerario	4,000,000,000.00	3,893,113,165.00	6,881,549,560.00	10,881,549,560.00	0.00	10,881,549,560.00	1,583,227,631.00	6,758,956,330.00	62.11	1,583,227,631.00	6,754,572,898.00	62.07
3-1-1-02-04	Remuneración Servicios Técnicos	8,405,442,000.00	0.00	-2,066,026,000.00	6,339,416,000.00	0.00	6,339,416,000.00	128,197,166.00	5,514,043,602.00	86.98	529,552,503.00	2,166,586,401.00	34.18
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,722,079,000.00	0.00	-335,000,000.00	2,387,079,000.00	0.00	2,387,079,000.00	218,648,339.00	1,575,981,242.00	66.02	218,648,339.00	1,575,981,242.00	66.02
3-1-1-03-01	Aportes Patronales Sector Privado	1,744,588,000.00	0.00	-335,000,000.00	1,409,588,000.00	0.00	1,409,588,000.00	117,021,648.00	848,553,097.00	60.20	117,021,648.00	848,553,097.00	60.20
3-1-1-03-01-01	Cesantías Fondos Privados	365,188,000.00	0.00	-335,000,000.00	30,188,000.00	0.00	30,188,000.00	10,520,576.00	13,428,713.00	44.48	10,520,576.00	13,428,713.00	44.48
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	39,229,200.00	291,163,350.00	56.31	39,229,200.00	291,163,350.00	56.31
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	42,865,512.00	332,634,515.00	61.90	42,865,512.00	332,634,515.00	61.90
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	2,704,800.00	19,652,700.00	59.56	2,704,800.00	19,652,700.00	59.56
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	21,701,560.00	191,673,819.00	65.64	21,701,560.00	191,673,819.00	65.64

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

14-10-2009
10:02

Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	101,626,691.00	727,428,145.00	74.42	101,626,691.00	727,428,145.00	74.42
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	49,635,866.00	287,509,863.00	79.07	49,635,866.00	287,509,863.00	79.07
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	24,043,800.00	195,567,225.00	80.95	24,043,800.00	195,567,225.00	80.95
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	16,276,170.00	143,755,364.00	65.64	16,276,170.00	143,755,364.00	65.64
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	10,850,780.00	95,836,909.00	65.64	10,850,780.00	95,836,909.00	65.64
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	820,075.00	4,758,784.00	65.44	820,075.00	4,758,784.00	65.44
3-1-2	GASTOS GENERALES	5,698,803,000.00	0.00	-1,638,595,773.00	4,060,207,227.00	0.00	4,060,207,227.00	263,312,867.00	2,607,596,559.00	64.22	202,348,707.00	1,074,280,814.00	26.46
3-1-2-01	Adquisición de Bienes	2,650,290,000.00	0.00	-1,445,028,436.00	1,205,261,564.00	0.00	1,205,261,564.00	32,504,319.00	584,821,232.00	48.52	48,425,269.00	167,503,601.00	13.90
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	-1,363,369,592.00	673,086,408.00	0.00	673,086,408.00	4,048,610.00	430,195,746.00	63.91	32,584,072.00	75,231,994.00	11.18
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	97,473,984.00	87.71	0.00	61,770,617.00	55.59
3-1-2-01-04	Materiales y Suministros	491,814,000.00	0.00	-101,658,844.00	390,155,156.00	0.00	390,155,156.00	28,455,709.00	57,151,502.00	14.65	15,841,197.00	30,500,990.00	7.82
3-1-2-02	Adquisición de Servicios	3,043,105,000.00	0.00	-394,885,337.00	2,648,219,663.00	0.00	2,648,219,663.00	230,808,548.00	2,017,843,272.00	76.20	153,923,438.00	901,845,158.00	34.05
3-1-2-02-01	Arrendamientos	871,523,000.00	0.00	-713,204,200.00	158,318,800.00	0.00	158,318,800.00	0.00	151,380,324.00	95.62	20,863,480.00	28,738,615.00	18.15
3-1-2-02-02	Viáticos y Gastos de Viaje	28,517,000.00	0.00	20,000,000.00	48,517,000.00	0.00	48,517,000.00	0.00	20,660,919.00	42.58	166,039.00	20,660,919.00	42.58
3-1-2-02-03	Gastos de Transporte y Comunicación	208,661,000.00	0.00	215,590,538.00	424,251,538.00	0.00	424,251,538.00	848,527.00	311,468,970.00	73.42	848,527.00	67,197,377.00	15.84
3-1-2-02-04	Impresos y Publicaciones	30,921,000.00	0.00	14,385,930.00	45,306,930.00	0.00	45,306,930.00	302,200.00	22,572,690.00	49.82	998,200.00	13,524,690.00	29.85
3-1-2-02-05	Mantenimiento y Reparaciones	752,918,000.00	0.00	72,802,513.00	825,720,513.00	0.00	825,720,513.00	171,074,636.00	669,672,412.00	81.10	64,023,448.00	127,847,113.00	15.48
3-1-2-02-05-01	Mantenimiento Entidad	752,918,000.00	0.00	72,802,513.00	825,720,513.00	0.00	825,720,513.00	171,074,636.00	669,672,412.00	81.10	64,023,448.00	127,847,113.00	15.48
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	0.00	321,020,330.00	99.39	0.00	310,500,258.00	96.13
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	0.00	321,020,330.00	99.39	0.00	310,500,258.00	96.13
3-1-2-02-08	Servicios Públicos	466,700,000.00	0.00	-81,089,966.00	385,610,034.00	0.00	385,610,034.00	40,523,185.00	270,792,709.00	70.22	40,523,185.00	268,792,709.00	69.71
3-1-2-02-08-01	Energía	163,345,000.00	0.00	-5,000,000.00	158,345,000.00	0.00	158,345,000.00	18,543,622.00	124,342,468.00	78.53	18,543,622.00	124,342,468.00	78.53
3-1-2-02-08-02	Acueducto y Alcantarillado	32,669,000.00	0.00	-4,518,000.00	28,151,000.00	0.00	28,151,000.00	2,799,443.00	13,827,423.00	49.12	2,799,443.00	13,827,423.00	49.12
3-1-2-02-08-03	Aseo	4,667,000.00	0.00	3,200,000.00	7,867,000.00	0.00	7,867,000.00	2,356,920.00	5,663,950.00	72.00	2,356,920.00	5,663,950.00	72.00
3-1-2-02-08-04	Teléfono	266,019,000.00	0.00	-74,771,966.00	191,247,034.00	0.00	191,247,034.00	16,823,200.00	126,958,868.00	66.38	16,823,200.00	124,958,868.00	65.34
3-1-2-02-09	Capacitación	220,072,000.00	0.00	-34,900,000.00	185,172,000.00	0.00	185,172,000.00	60,000.00	55,639,318.00	30.05	0.00	38,082,918.00	20.57
3-1-2-02-09-01	Capacitación Interna	220,072,000.00	0.00	-34,900,000.00	185,172,000.00	0.00	185,172,000.00	60,000.00	55,639,318.00	30.05	0.00	38,082,918.00	20.57
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	152,000,000.00	84.44	26,500,559.00	26,500,559.00	14.72
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	18,000,000.00	18,000,000.00	43.90	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	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
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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	201,318,000.00	206,726,000.00	0.00	206,726,000.00	0.00	4,932,055.00	2.39	0.00	4,932,055.00	2.39
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,888,000.00	0.00	1,318,000.00	6,206,000.00	0.00	6,206,000.00	0.00	4,885,043.00	78.71	0.00	4,885,043.00	78.71
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	47,012.00	9.04	0.00	47,012.00	9.04
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	48,908,705.00	48,908,705.00	0.00	48,908,705.00	14,008,705.00	48,908,705.00	100.00	48,908,705.00	48,908,705.00	100.00
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	2,870,272,137.00	99.92	53,790,350.00	2,793,158,438.00	97.23
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	390,159,782.00	99.38	0.00	338,905,654.00	86.32
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	132,334,464.00	98.19	0.00	126,979,350.00	94.22
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	53,790,350.00	2,245,703,575.00	99.01
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	44,664,178.00	1,611,952,258.00	99.14
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	253,088.00	251,757,466.00	96.97
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	253,088.00	251,757,466.00	96.97
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	0.00	127,267,706.00	100.00
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	33,500,000.00	100.00
3-1-6-02-15	Bienestar e Incentivos	57,121,659.00	0.00	0.00	57,121,659.00	0.00	57,121,659.00	0.00	57,121,659.00	100.00	8,873,084.00	57,121,659.00	100.00
3-1-6-02-16	Promoción Institucional	34,777,135.00	0.00	0.00	34,777,135.00	0.00	34,777,135.00	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	46,285,320.00	8,925,827,590.00	56.13	269,414,411.00	6,190,354,893.00	38.92
3-3-1	DIRECTA	12,696,308,000.00	0.00	-1,038,629,149.00	11,657,678,851.00	0.00	11,657,678,851.00	46,285,320.00	4,905,996,508.00	42.08	248,755,422.00	2,377,432,991.00	20.39
3-3-1-13	Bogotá positiva: para vivir mejor	12,696,308,000.00	0.00	-1,038,629,149.00	11,657,678,851.00	0.00	11,657,678,851.00	46,285,320.00	4,905,996,508.00	42.08	248,755,422.00	2,377,432,991.00	20.39
3-3-1-13-02	Derecho a la ciudad	4,381,000,000.00	0.00	-1,802,900,000.00	2,578,100,000.00	0.00	2,578,100,000.00	17,415,000.00	1,740,192,350.00	67.50	108,340,650.00	241,042,948.00	9.35

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: SEPTIEMBRE											
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	Mejoremos el barrio	4,381,000,000.00	0.00	-1,802,900,000.00	2,578,100,000.00	0.00	2,578,100,000.00	17,415,000.00	1,740,192,350.00	67.50	108,340,650.00	241,042,948.00	9.35
3-3-1-13-02-17-6028	Actualización mapa digital de Bogotá, D.C.	3,501,000,000.00	0.00	-1,516,604,850.00	1,984,395,150.00	0.00	1,984,395,150.00	17,415,000.00	1,146,487,500.00	57.78	108,340,650.00	216,661,948.00	10.92
3-3-1-13-02-17-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	880,000,000.00	0.00	-286,295,150.00	593,704,850.00	0.00	593,704,850.00	0.00	593,704,850.00	100.00	0.00	24,381,000.00	4.11
3-3-1-13-06	Gestión pública efectiva y transparente	7,326,084,000.00	0.00	364,270,851.00	7,690,354,851.00	0.00	7,690,354,851.00	24,032,300.00	2,204,425,005.00	28.66	37,747,560.00	1,525,413,061.00	19.84
3-3-1-13-06-49	Desarrollo institucional integral	7,326,084,000.00	0.00	364,270,851.00	7,690,354,851.00	0.00	7,690,354,851.00	24,032,300.00	2,204,425,005.00	28.66	37,747,560.00	1,525,413,061.00	19.84
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	36,076,000.00	753,826,265.00	53.52
3-3-1-13-06-49-7014	Modernización institucional	5,141,084,000.00	0.00	1,140,812,622.00	6,281,896,622.00	0.00	6,281,896,622.00	24,032,300.00	806,415,306.00	12.84	1,671,560.00	771,586,796.00	12.28
3-3-1-13-07	Finanzas sostenibles	989,224,000.00	0.00	400,000,000.00	1,389,224,000.00	0.00	1,389,224,000.00	4,838,020.00	961,379,153.00	69.20	102,667,212.00	610,976,982.00	43.98
3-3-1-13-07-51	Optimización de los ingresos distritales	989,224,000.00	0.00	400,000,000.00	1,389,224,000.00	0.00	1,389,224,000.00	4,838,020.00	961,379,153.00	69.20	102,667,212.00	610,976,982.00	43.98
3-3-1-13-07-51-6031	Actualización y conservación catastral de Bogotá, D.C.	989,224,000.00	0.00	400,000,000.00	1,389,224,000.00	0.00	1,389,224,000.00	4,838,020.00	961,379,153.00	69.20	102,667,212.00	610,976,982.00	43.98
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	54,000,000.00	54,000,000.00	0.00	54,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	4,019,831,082.00	95.90	20,658,989.00	3,812,921,902.00	90.96
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	293,949,627.00	95.55	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	246,837,627.00	94.75	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	246,837,627.00	94.75	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	161,372,545.00	92.19	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	3,725,881,455.00	95.93	20,658,989.00	3,521,703,601.00	90.67
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	1,413,597,482.00	99.28	0.00	1,413,597,382.00	99.28
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	1,413,597,482.00	99.28	0.00	1,413,597,382.00	99.28

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:										SEPTIEMBRE	
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											
3-3-7-13-06-49-0586	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	1,069,719,287.00	99.14	0.00	1,069,719,287.00	99.14		
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	343,878,195.00	99.71	0.00	343,878,095.00	99.71		
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	2,309,095,400.00	93.98	20,658,989.00	2,104,917,646.00	85.67		
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	2,309,095,400.00	93.98	20,658,989.00	2,104,917,646.00	85.67		
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	2,309,095,400.00	93.98	20,658,989.00	2,104,917,646.00	85.67		
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