

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:		ENERO					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2008					
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	31,257,112,000.00	0.00	0.00	31,257,112,000.00	1,631,510,837.00	1,631,510,837.00	5.22	29,625,601,163.00	0.00	1,631,510,837.00
2-1	INGRESOS CORRIENTES	1,260,000,000.00	0.00	0.00	1,260,000,000.00	21,510,837.00	21,510,837.00	1.71	1,238,489,163.00	0.00	21,510,837.00
2-1-2	NO TRIBUTARIOS	1,260,000,000.00	0.00	0.00	1,260,000,000.00	21,510,837.00	21,510,837.00	1.71	1,238,489,163.00	0.00	21,510,837.00
2-1-2-04	Rentas Contractuales	1,260,000,000.00	0.00	0.00	1,260,000,000.00	21,510,837.00	21,510,837.00	1.71	1,238,489,163.00	0.00	21,510,837.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	990,000,000.00	0.00	0.00	990,000,000.00	21,510,837.00	21,510,837.00	2.17	968,489,163.00	0.00	21,510,837.00
2-1-2-04-99	Otras Rentas Contractuales	270,000,000.00	0.00	0.00	270,000,000.00	0.00	0.00	0.00	270,000,000.00	0.00	0.00
2-2	TRANSFERENCIAS	29,697,112,000.00	0.00	0.00	29,697,112,000.00	1,610,000,000.00	1,610,000,000.00	5.42	28,087,112,000.00	0.00	1,610,000,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	29,697,112,000.00	0.00	0.00	29,697,112,000.00	1,610,000,000.00	1,610,000,000.00	5.42	28,087,112,000.00	0.00	1,610,000,000.00
2-2-4-01	Aporte Ordinario	29,697,112,000.00	0.00	0.00	29,697,112,000.00	1,610,000,000.00	1,610,000,000.00	5.42	28,087,112,000.00	0.00	1,610,000,000.00
2-2-4-01-01	Vigencia	23,578,624,000.00	0.00	0.00	23,578,624,000.00	860,000,000.00	860,000,000.00	3.65	22,718,624,000.00	0.00	860,000,000.00
2-2-4-01-02	Vigencia Anterior	6,118,488,000.00	0.00	0.00	6,118,488,000.00	750,000,000.00	750,000,000.00	12.26	5,368,488,000.00	0.00	750,000,000.00
2-2-4-01-02-01	Reservas	5,772,537,000.00	0.00	0.00	5,772,537,000.00	750,000,000.00	750,000,000.00	12.99	5,022,537,000.00	0.00	750,000,000.00
2-2-4-01-02-02	Pasivos Exigibles	345,951,000.00	0.00	0.00	345,951,000.00	0.00	0.00	0.00	345,951,000.00	0.00	0.00
2-4	RECURSOS DE CAPITAL	300,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
2-4-5	EXCEDENTES FINANCIEROS DE LOS ESTABLECIMIENTOS PÚBLICOS Y UTILIDADES EMPRESAS	300,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00

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

03-04-2008
03:35

Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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	31,257,112,000.00	0.00	0.00	31,257,112,000.00	0.00	31,257,112,000.00	3,988,894,487.86	3,988,894,487.86	12.76	917,429,090.00	917,429,090.00	2.94
3-1	GASTOS DE FUNCIONAMIENTO	16,342,513,000.00	0.00	0.00	16,342,513,000.00	0.00	16,342,513,000.00	2,033,955,861.86	2,033,955,861.86	12.45	647,232,298.00	647,232,298.00	3.96
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	14,872,624,000.00	0.00	0.00	14,872,624,000.00	0.00	14,872,624,000.00	593,465,988.00	593,465,988.00	3.99	593,465,988.00	593,465,988.00	3.99
3-1-1-01	SERVICIOS PERSONALES	8,429,423,000.00	0.00	0.00	8,429,423,000.00	0.00	8,429,423,000.00	418,508,452.00	418,508,452.00	4.96	418,508,452.00	418,508,452.00	4.96
3-1-1-01-01	Sueldos Personal de Nómina	4,291,867,000.00	0.00	0.00	4,291,867,000.00	0.00	4,291,867,000.00	226,210,360.00	226,210,360.00	5.27	226,210,360.00	226,210,360.00	5.27
3-1-1-01-04	Gastos de Representación	225,245,000.00	0.00	0.00	225,245,000.00	0.00	225,245,000.00	14,346,641.00	14,346,641.00	6.37	14,346,641.00	14,346,641.00	6.37
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	91,727,000.00	0.00	0.00	91,727,000.00	0.00	91,727,000.00	7,214,486.00	7,214,486.00	7.87	7,214,486.00	7,214,486.00	7.87
3-1-1-01-06	Subsidio de Transporte	18,898,000.00	0.00	0.00	18,898,000.00	0.00	18,898,000.00	1,188,695.00	1,188,695.00	6.29	1,188,695.00	1,188,695.00	6.29
3-1-1-01-07	Subsidio de Alimentación	19,176,000.00	0.00	0.00	19,176,000.00	0.00	19,176,000.00	970,663.00	970,663.00	5.06	970,663.00	970,663.00	5.06
3-1-1-01-08	Bonificación por Servicios Prestados	144,922,000.00	0.00	0.00	144,922,000.00	0.00	144,922,000.00	7,138,462.00	7,138,462.00	4.93	7,138,462.00	7,138,462.00	4.93
3-1-1-01-10	Remuneración Servicios Técnicos	212,000,000.00	0.00	0.00	212,000,000.00	0.00	212,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	645,705,000.00	0.00	0.00	645,705,000.00	0.00	645,705,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	583,317,000.00	0.00	0.00	583,317,000.00	0.00	583,317,000.00	698.00	698.00	0.00	698.00	698.00	0.00
3-1-1-01-14	Prima de Vacaciones	278,524,000.00	0.00	0.00	278,524,000.00	0.00	278,524,000.00	4,520,434.00	4,520,434.00	1.62	4,520,434.00	4,520,434.00	1.62
3-1-1-01-15	Prima Técnica	1,097,190,000.00	0.00	0.00	1,097,190,000.00	0.00	1,097,190,000.00	55,352,641.00	55,352,641.00	5.04	55,352,641.00	55,352,641.00	5.04
3-1-1-01-16	Prima de Antigüedad	238,297,000.00	0.00	0.00	238,297,000.00	0.00	238,297,000.00	11,948,726.00	11,948,726.00	5.01	11,948,726.00	11,948,726.00	5.01
3-1-1-01-17	Prima Secretarial	3,268,000.00	0.00	0.00	3,268,000.00	0.00	3,268,000.00	199,126.00	199,126.00	6.09	199,126.00	199,126.00	6.09
3-1-1-01-21	Vacaciones en Dinero	116,890,000.00	0.00	0.00	116,890,000.00	0.00	116,890,000.00	2,209,388.00	2,209,388.00	1.89	2,209,388.00	2,209,388.00	1.89
3-1-1-01-24	Partida de Incremento Salarial	348,224,000.00	0.00	0.00	348,224,000.00	0.00	348,224,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	23,844,000.00	0.00	0.00	23,844,000.00	0.00	23,844,000.00	385,040.00	385,040.00	1.61	385,040.00	385,040.00	1.61
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	90,329,000.00	0.00	0.00	90,329,000.00	0.00	90,329,000.00	86,823,092.00	86,823,092.00	96.12	86,823,092.00	86,823,092.00	96.12
3-1-1-02	GASTOS GENERALES	3,729,019,000.00	0.00	0.00	3,729,019,000.00	0.00	3,729,019,000.00	29,166,915.00	29,166,915.00	0.78	29,166,915.00	29,166,915.00	0.78
3-1-1-02-01	Arrendamientos	35,736,000.00	0.00	0.00	35,736,000.00	0.00	35,736,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Dotación	29,701,000.00	0.00	0.00	29,701,000.00	0.00	29,701,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	1,600,000,000.00	0.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-04	Viáticos y Gastos de Viaje	12,420,000.00	0.00	0.00	12,420,000.00	0.00	12,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	539,750.00	539,750.00	1.08	539,750.00	539,750.00	1.08
3-1-1-02-06	Impresos y Publicaciones	37,782,000.00	0.00	0.00	37,782,000.00	0.00	37,782,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-08	Mantenimiento y Reparaciones	641,534,000.00	0.00	0.00	641,534,000.00	0.00	641,534,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-08-01	Mantenimiento Entidad	641,534,000.00	0.00	0.00	641,534,000.00	0.00	641,534,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-09	Combustibles, Lubricantes y Llantas	87,622,000.00	0.00	0.00	87,622,000.00	0.00	87,622,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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03-04-2008
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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-1-1-02-11	Seguros	335,000,000.00	0.00	0.00	335,000,000.00	0.00	335,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	335,000,000.00	0.00	0.00	335,000,000.00	0.00	335,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	454,300,000.00	0.00	0.00	454,300,000.00	0.00	454,300,000.00	28,627,165.00	28,627,165.00	6.30	28,627,165.00	28,627,165.00	6.30
3-1-1-02-14	Capacitación	69,300,000.00	0.00	0.00	69,300,000.00	0.00	69,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	74,250,000.00	0.00	0.00	74,250,000.00	0.00	74,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	7,918,000.00	0.00	0.00	7,918,000.00	0.00	7,918,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,200,000.00	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-18	Intereses y Comisiones	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-20	Programas y Convenios Institucionales	24,756,000.00	0.00	0.00	24,756,000.00	0.00	24,756,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-20-02	C.A.D.E.	24,756,000.00	0.00	0.00	24,756,000.00	0.00	24,756,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	2,714,182,000.00	0.00	0.00	2,714,182,000.00	0.00	2,714,182,000.00	145,790,621.00	145,790,621.00	5.37	145,790,621.00	145,790,621.00	5.37
3-1-1-03-01	Caja de Compensación	281,437,000.00	0.00	0.00	281,437,000.00	0.00	281,437,000.00	16,736,000.00	16,736,000.00	5.95	16,736,000.00	16,736,000.00	5.95
3-1-1-03-02	Cesantías	706,710,000.00	0.00	0.00	706,710,000.00	0.00	706,710,000.00	18,883,196.00	18,883,196.00	2.67	18,883,196.00	18,883,196.00	2.67
3-1-1-03-02-01	Cesantías FONCEP	362,892,000.00	0.00	0.00	362,892,000.00	0.00	362,892,000.00	15,694,171.00	15,694,171.00	4.32	15,694,171.00	15,694,171.00	4.32
3-1-1-03-02-02	Cesantías FONDOS	336,560,000.00	0.00	0.00	336,560,000.00	0.00	336,560,000.00	2,875,142.00	2,875,142.00	0.85	2,875,142.00	2,875,142.00	0.85
3-1-1-03-02-04	Comisiones	7,258,000.00	0.00	0.00	7,258,000.00	0.00	7,258,000.00	313,883.00	313,883.00	4.32	313,883.00	313,883.00	4.32
3-1-1-03-04	Pensiones y Seguridad Social	1,257,922,000.00	0.00	0.00	1,257,922,000.00	0.00	1,257,922,000.00	89,251,425.00	89,251,425.00	7.10	89,251,425.00	89,251,425.00	7.10
3-1-1-03-04-01	Pensiones	708,255,000.00	0.00	0.00	708,255,000.00	0.00	708,255,000.00	52,996,650.00	52,996,650.00	7.48	52,996,650.00	52,996,650.00	7.48
3-1-1-03-04-02	Salud	517,864,000.00	0.00	0.00	517,864,000.00	0.00	517,864,000.00	34,691,475.00	34,691,475.00	6.70	34,691,475.00	34,691,475.00	6.70
3-1-1-03-04-03	Riesgos Profesionales	31,803,000.00	0.00	0.00	31,803,000.00	0.00	31,803,000.00	1,563,300.00	1,563,300.00	4.92	1,563,300.00	1,563,300.00	4.92
3-1-1-03-05	ICBF	211,078,000.00	0.00	0.00	211,078,000.00	0.00	211,078,000.00	12,552,000.00	12,552,000.00	5.95	12,552,000.00	12,552,000.00	5.95
3-1-1-03-06	SENA	140,718,000.00	0.00	0.00	140,718,000.00	0.00	140,718,000.00	8,368,000.00	8,368,000.00	5.95	8,368,000.00	8,368,000.00	5.95
3-1-1-03-07	Incremento Salarial - Aportes	116,317,000.00	0.00	0.00	116,317,000.00	0.00	116,317,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	1,469,889,000.00	0.00	0.00	1,469,889,000.00	0.00	1,469,889,000.00	1,440,489,873.86	1,440,489,873.86	98.00	53,766,310.00	53,766,310.00	3.66
3-1-6-01	SERVICIOS PERSONALES	147,362,450.00	0.00	0.00	147,362,450.00	0.00	147,362,450.00	147,362,450.00	147,362,450.00	100.00	180,000.00	180,000.00	0.12
3-1-6-01-10	Remuneración Servicios Técnicos	147,362,450.00	0.00	0.00	147,362,450.00	0.00	147,362,450.00	147,362,450.00	147,362,450.00	100.00	180,000.00	180,000.00	0.12
3-1-6-02	GASTOS GENERALES	1,041,127,425.00	0.00	0.00	1,041,127,425.00	0.00	1,041,127,425.00	1,041,127,423.86	1,041,127,423.86	100.00	34,462,623.00	34,462,623.00	3.31
3-1-6-02-01	Arrendamientos	6,788,316.00	0.00	0.00	6,788,316.00	0.00	6,788,316.00	6,788,316.00	6,788,316.00	100.00	2,702,121.00	2,702,121.00	39.81
3-1-6-02-02	Dotación	7,267,621.00	0.00	0.00	7,267,621.00	0.00	7,267,621.00	7,267,621.00	7,267,621.00	100.00	7,267,621.00	7,267,621.00	100.00
3-1-6-02-03	Gastos de Computador	680,799,038.00	0.00	0.00	680,799,038.00	0.00	680,799,038.00	680,799,037.38	680,799,037.38	100.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	14,245,636.00	0.00	0.00	14,245,636.00	0.00	14,245,636.00	14,245,636.00	14,245,636.00	100.00	0.00	0.00	0.00
3-1-6-02-06		430,360.00	0.00	0.00	430,360.00	0.00	430,360.00	430,360.00	430,360.00	100.00	0.00	0.00	0.00

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03-04-2008
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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-1-6-02-08	Impresos y Publicaciones	160,408,674.00	0.00	0.00	160,408,674.00	0.00	160,408,674.00	160,408,673.48	160,408,673.48	100.00	8,776,013.00	8,776,013.00	5.47
3-1-6-02-08-01	Mantenimiento y Reparaciones	160,408,674.00	0.00	0.00	160,408,674.00	0.00	160,408,674.00	160,408,673.48	160,408,673.48	100.00	8,776,013.00	8,776,013.00	5.47
3-1-6-02-10	Mantenimiento Entidad	60,873,100.00	0.00	0.00	60,873,100.00	0.00	60,873,100.00	60,873,100.00	60,873,100.00	100.00	0.00	0.00	0.00
3-1-6-02-11	Materiales y Suministros	801,120.00	0.00	0.00	801,120.00	0.00	801,120.00	801,120.00	801,120.00	100.00	19,239.00	19,239.00	2.40
3-1-6-02-11-01	Seguros	801,120.00	0.00	0.00	801,120.00	0.00	801,120.00	801,120.00	801,120.00	100.00	19,239.00	19,239.00	2.40
3-1-6-02-11-01	Seguros Entidad	801,120.00	0.00	0.00	801,120.00	0.00	801,120.00	801,120.00	801,120.00	100.00	19,239.00	19,239.00	2.40
3-1-6-02-14	Capacitación	62,990,560.00	0.00	0.00	62,990,560.00	0.00	62,990,560.00	62,990,560.00	62,990,560.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	35,723,000.00	0.00	0.00	35,723,000.00	0.00	35,723,000.00	35,723,000.00	35,723,000.00	100.00	15,697,629.00	15,697,629.00	43.94
3-1-6-02-19	Salud Ocupacional	10,800,000.00	0.00	0.00	10,800,000.00	0.00	10,800,000.00	10,800,000.00	10,800,000.00	100.00	0.00	0.00	0.00
3-1-6-03	APORTES PATRONALES	252,000,000.00	0.00	0.00	252,000,000.00	0.00	252,000,000.00	252,000,000.00	252,000,000.00	100.00	19,123,687.00	19,123,687.00	7.59
3-1-6-03-02	Cesantías	252,000,000.00	0.00	0.00	252,000,000.00	0.00	252,000,000.00	252,000,000.00	252,000,000.00	100.00	19,123,687.00	19,123,687.00	7.59
3-1-6-03-02-02	Cesantías FONDOS	252,000,000.00	0.00	0.00	252,000,000.00	0.00	252,000,000.00	252,000,000.00	252,000,000.00	100.00	19,123,687.00	19,123,687.00	7.59
3-1-6-99	Reservas Presupuestadas y no utilizadas	29,399,125.00	0.00	0.00	29,399,125.00	0.00	29,399,125.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	14,914,599,000.00	0.00	0.00	14,914,599,000.00	0.00	14,914,599,000.00	1,954,938,626.00	1,954,938,626.00	13.11	270,196,792.00	270,196,792.00	1.81
3-3-1	DIRECTA	10,266,000,000.00	0.00	0.00	10,266,000,000.00	0.00	10,266,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	10,266,000,000.00	0.00	0.00	10,266,000,000.00	0.00	10,266,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	8,664,210,000.00	0.00	0.00	8,664,210,000.00	0.00	8,664,210,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12	Red de centralidades distritales	8,664,210,000.00	0.00	0.00	8,664,210,000.00	0.00	8,664,210,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-6028	Actualización mapa digital de Bogotá, D.C.	196,340,000.00	0.00	0.00	196,340,000.00	0.00	196,340,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-6031	Actualización y conservación catastral de Bogotá, D.C.	5,336,870,000.00	0.00	0.00	5,336,870,000.00	0.00	5,336,870,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-7257	Diseño, desarrollo e implementación del Sistema de Información Geográfico Catastral - SIGC	2,431,000,000.00	0.00	0.00	2,431,000,000.00	0.00	2,431,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,601,790,000.00	0.00	0.00	1,601,790,000.00	0.00	1,601,790,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30	Administración moderna y humana	1,601,790,000.00	0.00	0.00	1,601,790,000.00	0.00	1,601,790,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-7014	Modernización institucional	1,601,790,000.00	0.00	0.00	1,601,790,000.00	0.00	1,601,790,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	345,951,000.00	0.00	0.00	345,951,000.00	0.00	345,951,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	4,302,648,000.00	0.00	0.00	4,302,648,000.00	0.00	4,302,648,000.00	1,954,938,626.00	1,954,938,626.00	45.44	270,196,792.00	270,196,792.00	6.28
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,954,938,626.00	0.00	0.00	1,954,938,626.00	0.00	1,954,938,626.00	1,954,938,626.00	1,954,938,626.00	100.00	270,196,792.00	270,196,792.00	13.82

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

03-04-2008
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Entidad		226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL											VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01		UNIDAD 01											MES:		ENERO	
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												
3-3-7-12-02	EJE URBANO REGIONAL	1,708,650,863.00	0.00	0.00	1,708,650,863.00	0.00	1,708,650,863.00	1,708,650,863.00	1,708,650,863.00	100.00	261,799,552.00	261,799,552.00	15.32			
3-3-7-12-02-12	Red de centralidades distritales	1,708,650,863.00	0.00	0.00	1,708,650,863.00	0.00	1,708,650,863.00	1,708,650,863.00	1,708,650,863.00	100.00	261,799,552.00	261,799,552.00	15.32			
3-3-7-12-02-12-0359	Infraestructura de datos espaciales del D.C.	95,115,175.00	0.00	0.00	95,115,175.00	0.00	95,115,175.00	95,115,175.00	95,115,175.00	100.00	0.00	0.00	0.00			
3-3-7-12-02-12-0391	Elaboración de avalúos comerciales - Plusvalía - Observatorio Inmobiliario Catastral	44,079,612.00	0.00	0.00	44,079,612.00	0.00	44,079,612.00	44,079,612.00	44,079,612.00	100.00	0.00	0.00	0.00			
3-3-7-12-02-12-6028	Actualización mapa digital de Bogotá, D.C.	99,518,046.00	0.00	0.00	99,518,046.00	0.00	99,518,046.00	99,518,046.00	99,518,046.00	100.00	1,907,200.00	1,907,200.00	1.92			
3-3-7-12-02-12-6031	Actualización y conservación catastral de Bogotá, D.C.	1,185,467,706.00	0.00	0.00	1,185,467,706.00	0.00	1,185,467,706.00	1,185,467,706.00	1,185,467,706.00	100.00	259,892,352.00	259,892,352.00	21.92			
3-3-7-12-02-12-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	268,926,324.00	0.00	0.00	268,926,324.00	0.00	268,926,324.00	268,926,324.00	268,926,324.00	100.00	0.00	0.00	0.00			
3-3-7-12-02-12-7257	Diseño, desarrollo e implementación del Sistema de Información Geográfico Catastral - SIGC	15,544,000.00	0.00	0.00	15,544,000.00	0.00	15,544,000.00	15,544,000.00	15,544,000.00	100.00	0.00	0.00	0.00			
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	246,287,763.00	0.00	0.00	246,287,763.00	0.00	246,287,763.00	246,287,763.00	246,287,763.00	100.00	8,397,240.00	8,397,240.00	3.41			
3-3-7-12-04-30	Administración moderna y humana	224,926,200.00	0.00	0.00	224,926,200.00	0.00	224,926,200.00	224,926,200.00	224,926,200.00	100.00	8,397,240.00	8,397,240.00	3.73			
3-3-7-12-04-30-7014	Modernización institucional	224,926,200.00	0.00	0.00	224,926,200.00	0.00	224,926,200.00	224,926,200.00	224,926,200.00	100.00	8,397,240.00	8,397,240.00	3.73			
3-3-7-12-04-35	Sistema distrital de información	21,361,563.00	0.00	0.00	21,361,563.00	0.00	21,361,563.00	21,361,563.00	21,361,563.00	100.00	0.00	0.00	0.00			
3-3-7-12-04-35-0360	Ampliación de servicios a través de la red de comunicaciones	21,361,563.00	0.00	0.00	21,361,563.00	0.00	21,361,563.00	21,361,563.00	21,361,563.00	100.00	0.00	0.00	0.00			
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,347,709,374.00	0.00	0.00	2,347,709,374.00	0.00	2,347,709,374.00	0.00	0.00	0.00	0.00	0.00	0.00			

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO