

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: FEBRERO		VIGENCIA FISCAL: 2008					
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	31,257,112,000.00	0.00	0.00	31,257,112,000.00	2,298,734,316.50	3,930,245,153.50	12.57	27,326,866,846.50	0.00	3,930,245,153.50
2-1	INGRESOS CORRIENTES	1,260,000,000.00	0.00	0.00	1,260,000,000.00	24,874,316.50	46,385,153.50	3.68	1,213,614,846.50	0.00	46,385,153.50
2-1-2	NO TRIBUTARIOS	1,260,000,000.00	0.00	0.00	1,260,000,000.00	24,874,316.50	46,385,153.50	3.68	1,213,614,846.50	0.00	46,385,153.50
2-1-2-04	Rentas Contractuales	1,260,000,000.00	0.00	0.00	1,260,000,000.00	24,874,316.50	46,385,153.50	3.68	1,213,614,846.50	0.00	46,385,153.50
2-1-2-04-01	Venta de Bienes, Servicios y Productos	990,000,000.00	0.00	0.00	990,000,000.00	24,874,316.50	46,385,153.50	4.69	943,614,846.50	0.00	46,385,153.50
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	1,973,860,000.00	3,583,860,000.00	12.07	26,113,252,000.00	0.00	3,583,860,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	29,697,112,000.00	0.00	0.00	29,697,112,000.00	1,973,860,000.00	3,583,860,000.00	12.07	26,113,252,000.00	0.00	3,583,860,000.00
2-2-4-01	Aporte Ordinario	29,697,112,000.00	0.00	0.00	29,697,112,000.00	1,973,860,000.00	3,583,860,000.00	12.07	26,113,252,000.00	0.00	3,583,860,000.00
2-2-4-01-01	Vigencia	23,578,624,000.00	0.00	0.00	23,578,624,000.00	866,865,000.00	1,726,865,000.00	7.32	21,851,759,000.00	0.00	1,726,865,000.00
2-2-4-01-02	Vigencia Anterior	6,118,488,000.00	0.00	0.00	6,118,488,000.00	1,106,995,000.00	1,856,995,000.00	30.35	4,261,493,000.00	0.00	1,856,995,000.00
2-2-4-01-02-01	Reservas	5,772,537,000.00	0.00	0.00	5,772,537,000.00	1,106,995,000.00	1,856,995,000.00	32.17	3,915,542,000.00	0.00	1,856,995,000.00
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	300,000,000.00	300,000,000.00	100.00	0.00	0.00	300,000,000.00
2-4-5	EXCEDENTES FINANCIEROS DE LOS ESTABLECIMIENTOS PÚBLICOS Y UTILIDADES EMPRESAS	300,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	100.00	0.00	0.00	300,000,000.00

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

03-04-2008
05:40

Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	1,342,864,277.00	5,331,758,764.86	17.06	1,660,769,988.86	2,578,199,078.86	8.25
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	959,685,204.00	2,993,641,065.86	18.32	1,012,779,602.86	1,660,011,900.86	10.16
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	959,685,204.00	1,553,151,192.00	10.44	685,599,908.00	1,279,065,896.00	8.60
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	545,571,293.00	964,079,745.00	11.44	494,541,293.00	913,049,745.00	10.83
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	338,419,087.00	564,629,447.00	13.16	338,419,087.00	564,629,447.00	13.16
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	16,715,243.00	31,061,884.00	13.79	16,715,243.00	31,061,884.00	13.79
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	12,643,762.00	19,858,248.00	21.65	12,643,762.00	19,858,248.00	21.65
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	1,899,333.00	3,088,028.00	16.34	1,899,333.00	3,088,028.00	16.34
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	1,470,196.00	2,440,859.00	12.73	1,470,196.00	2,440,859.00	12.73
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	13,233,227.00	20,371,689.00	14.06	13,233,227.00	20,371,689.00	14.06
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	51,030,000.00	51,030,000.00	24.07	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	2,199,999.00	2,200,697.00	0.38	2,199,999.00	2,200,697.00	0.38
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	3,005,906.00	7,526,340.00	2.70	3,005,906.00	7,526,340.00	2.70
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	81,292,365.00	136,645,006.00	12.45	81,292,365.00	136,645,006.00	12.45
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	18,806,030.00	30,754,756.00	12.91	18,806,030.00	30,754,756.00	12.91
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	246,818.00	445,944.00	13.65	246,818.00	445,944.00	13.65
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	2,683,139.00	4,892,527.00	4.19	2,683,139.00	4,892,527.00	4.19
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	308,998.00	694,038.00	2.91	308,998.00	694,038.00	2.91
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	1,617,190.00	88,440,282.00	97.91	1,617,190.00	88,440,282.00	97.91
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	241,438,182.00	270,605,097.00	7.26	18,382,886.00	47,549,801.00	1.28
3-1-1-02-01	Arrendamientos	35,736,000.00	0.00	0.00	35,736,000.00	0.00	35,736,000.00	5,711,744.00	5,711,744.00	15.98	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	46,921,613.00	46,921,613.00	2.93	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	9,433,120.00	9,972,870.00	19.95	0.00	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	4,089,000.00	4,089,000.00	10.82	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	132,260,819.00	132,260,819.00	20.62	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	132,260,819.00	132,260,819.00	20.62	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	15,000,000.00	15,000,000.00	17.12	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	9,504,000.00	9,504,000.00	3.80	0.00	0.00	0.00

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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: FEBRERO											
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	18,382,886.00	47,010,051.00	10.35	18,382,886.00	47,010,051.00	10.35
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	135,000.00	135,000.00	6.14	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	172,675,729.00	318,466,350.00	11.73	172,675,729.00	318,466,350.00	11.73
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	19,110,040.00	35,846,040.00	12.74	19,110,040.00	35,846,040.00	12.74
3-1-1-03-02	Cesantías	706,710,000.00	0.00	0.00	706,710,000.00	0.00	706,710,000.00	28,819,142.00	47,702,338.00	6.75	28,819,142.00	47,702,338.00	6.75
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	24,327,367.00	40,021,538.00	11.03	24,327,367.00	40,021,538.00	11.03
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	4,005,228.00	6,880,370.00	2.04	4,005,228.00	6,880,370.00	2.04
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	486,547.00	800,430.00	11.03	486,547.00	800,430.00	11.03
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	100,858,997.00	190,110,422.00	15.11	100,858,997.00	190,110,422.00	15.11
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	58,385,400.00	111,382,050.00	15.73	58,385,400.00	111,382,050.00	15.73
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	40,014,897.00	74,706,372.00	14.43	40,014,897.00	74,706,372.00	14.43
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	2,458,700.00	4,022,000.00	12.65	2,458,700.00	4,022,000.00	12.65
3-1-1-03-05	ICBF	211,078,000.00	0.00	0.00	211,078,000.00	0.00	211,078,000.00	14,332,530.00	26,884,530.00	12.74	14,332,530.00	26,884,530.00	12.74
3-1-1-03-06	SENA	140,718,000.00	0.00	0.00	140,718,000.00	0.00	140,718,000.00	9,555,020.00	17,923,020.00	12.74	9,555,020.00	17,923,020.00	12.74
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	0.00	1,440,489,873.86	98.00	327,179,694.86	380,946,004.86	25.92
3-1-6-01	SERVICIOS PERSONALES	147,362,450.00	0.00	0.00	147,362,450.00	0.00	147,362,450.00	0.00	147,362,450.00	100.00	38,034,000.00	38,214,000.00	25.93
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	0.00	147,362,450.00	100.00	38,034,000.00	38,214,000.00	25.93
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	0.00	1,041,127,423.86	100.00	121,019,129.86	155,481,752.86	14.93
3-1-6-02-01	Arrendamientos	6,788,316.00	0.00	0.00	6,788,316.00	0.00	6,788,316.00	0.00	6,788,316.00	100.00	2,702,121.00	5,404,242.00	79.61
3-1-6-02-02	Dotación	7,267,621.00	0.00	0.00	7,267,621.00	0.00	7,267,621.00	0.00	7,267,621.00	100.00	0.00	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	0.00	680,799,037.38	100.00	47,834,721.86	47,834,721.86	7.03
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	0.00	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	0.00	430,360.00	100.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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: FEBRERO											
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	0.00	160.408.673.48	100.00	52.730.411.00	61.506.424.00	38.34
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	0.00	160.408.673.48	100.00	52.730.411.00	61.506.424.00	38.34
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	0.00	60.873.100.00	100.00	6.980.036.00	6.980.036.00	11.47
3-1-6-02-11	Materiales y Suministros	801.120.00	0.00	0.00	801.120.00	0.00	801.120.00	0.00	801.120.00	100.00	501.120.00	520.359.00	64.95
3-1-6-02-11-01	Seguros	801.120.00	0.00	0.00	801.120.00	0.00	801.120.00	0.00	801.120.00	100.00	501.120.00	520.359.00	64.95
3-1-6-02-11-01	Seguros Entidad	801.120.00	0.00	0.00	801.120.00	0.00	801.120.00	0.00	801.120.00	100.00	501.120.00	520.359.00	64.95
3-1-6-02-14	Capacitación	62.990.560.00	0.00	0.00	62.990.560.00	0.00	62.990.560.00	0.00	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	0.00	35.723.000.00	100.00	972.370.00	16.669.999.00	46.66
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	0.00	10.800.000.00	100.00	9.298.350.00	9.298.350.00	86.10
3-1-6-03	APORTES PATRONALES	252.000.000.00	0.00	0.00	252.000.000.00	0.00	252.000.000.00	0.00	252.000.000.00	100.00	168.126.565.00	187.250.252.00	74.31
3-1-6-03-02	Cesantías	252.000.000.00	0.00	0.00	252.000.000.00	0.00	252.000.000.00	0.00	252.000.000.00	100.00	168.126.565.00	187.250.252.00	74.31
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	0.00	252.000.000.00	100.00	168.126.565.00	187.250.252.00	74.31
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	383,179,073.00	2,338,117,699.00	15.68	647,990,386.00	918,187,178.00	6.16
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	383,179,073.00	383,179,073.00	3.73	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	383,179,073.00	383,179,073.00	3.73	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	351,699,073.00	351,699,073.00	4.06	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	351,699,073.00	351,699,073.00	4.06	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	337,520,679.00	337,520,679.00	6.32	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	14,178,394.00	14,178,394.00	0.58	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	31,480,000.00	31,480,000.00	1.97	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	31,480,000.00	31,480,000.00	1.97	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	31,480,000.00	31,480,000.00	1.97	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	0.00	1,954,938,626.00	45.44	647,990,386.00	918,187,178.00	21.34
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	0.00	1,954,938,626.00	100.00	647,990,386.00	918,187,178.00	46.97

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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:		FEBRERO			
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	0.00	1,708,650,863.00	100.00	584,462,532.00	846,262,084.00	49.53	
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	0.00	1,708,650,863.00	100.00	584,462,532.00	846,262,084.00	49.53	
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	0.00	95,115,175.00	100.00	20,081,440.00	20,081,440.00	21.11	
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	0.00	44,079,612.00	100.00	21,948,486.00	21,948,486.00	49.79	
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	0.00	99,518,046.00	100.00	20,902,361.00	22,809,561.00	22.92	
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	0.00	1,185,467,706.00	100.00	475,800,378.00	735,692,730.00	62.06	
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	0.00	268,926,324.00	100.00	38,769,867.00	38,769,867.00	14.42	
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	0.00	15,544,000.00	100.00	6,960,000.00	6,960,000.00	44.78	
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	0.00	246,287,763.00	100.00	63,527,854.00	71,925,094.00	29.20	
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	0.00	224,926,200.00	100.00	56,714,666.00	65,111,906.00	28.95	
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	0.00	224,926,200.00	100.00	56,714,666.00	65,111,906.00	28.95	
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	0.00	21,361,563.00	100.00	6,813,188.00	6,813,188.00	31.89	
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	0.00	21,361,563.00	100.00	6,813,188.00	6,813,188.00	31.89	
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