

**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:		MARZO					
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	1,252,399,814.00	5,182,644,967.50	16.58	26,074,467,032.50	0.00	5,182,644,967.50
2-1	INGRESOS CORRIENTES	1,260,000,000.00	0.00	0.00	1,260,000,000.00	24,671,814.00	71,056,967.50	5.64	1,188,943,032.50	0.00	71,056,967.50
2-1-2	NO TRIBUTARIOS	1,260,000,000.00	0.00	0.00	1,260,000,000.00	24,671,814.00	71,056,967.50	5.64	1,188,943,032.50	0.00	71,056,967.50
2-1-2-04	Rentas Contractuales	1,260,000,000.00	0.00	0.00	1,260,000,000.00	24,671,814.00	71,056,967.50	5.64	1,188,943,032.50	0.00	71,056,967.50
2-1-2-04-01	Venta de Bienes, Servicios y Productos	990,000,000.00	0.00	0.00	990,000,000.00	24,671,814.00	71,056,967.50	7.18	918,943,032.50	0.00	71,056,967.50
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	1,227,728,000.00	4,811,588,000.00	16.20	24,885,524,000.00	0.00	4,811,588,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	29,697,112,000.00	0.00	0.00	29,697,112,000.00	1,227,728,000.00	4,811,588,000.00	16.20	24,885,524,000.00	0.00	4,811,588,000.00
2-2-4-01	Aporte Ordinario	29,697,112,000.00	0.00	0.00	29,697,112,000.00	1,227,728,000.00	4,811,588,000.00	16.20	24,885,524,000.00	0.00	4,811,588,000.00
2-2-4-01-01	Vigencia	23,578,624,000.00	0.00	0.00	23,578,624,000.00	769,728,000.00	2,496,593,000.00	10.59	21,082,031,000.00	0.00	2,496,593,000.00
2-2-4-01-02	Vigencia Anterior	6,118,488,000.00	0.00	0.00	6,118,488,000.00	458,000,000.00	2,314,995,000.00	37.84	3,803,493,000.00	0.00	2,314,995,000.00
2-2-4-01-02-01	Reservas	5,772,537,000.00	0.00	0.00	5,772,537,000.00	458,000,000.00	2,314,995,000.00	40.10	3,457,542,000.00	0.00	2,314,995,000.00
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	0.00	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	0.00	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

22-04-2008
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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	769,001,119.00	6,100,759,883.86	19.52	928,226,545.86	3,506,425,624.72	11.22
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	716,081,119.00	3,709,722,184.86	22.70	726,047,818.86	2,386,059,719.72	14.60
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	716,081,119.00	2,269,232,311.00	15.26	597,047,388.00	1,876,113,284.00	12.61
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	635,144,103.00	1,599,223,848.00	18.97	559,004,103.00	1,472,053,848.00	17.46
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	337,867,794.00	902,497,241.00	21.03	337,867,794.00	902,497,241.00	21.03
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	16,749,349.00	47,811,233.00	21.23	16,749,349.00	47,811,233.00	21.23
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	15,925,223.00	35,783,471.00	39.01	15,925,223.00	35,783,471.00	39.01
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	1,855,333.00	4,943,361.00	26.16	1,855,333.00	4,943,361.00	26.16
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	1,411,010.00	3,851,869.00	20.09	1,411,010.00	3,851,869.00	20.09
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	9,848,876.00	30,220,565.00	20.85	9,848,876.00	30,220,565.00	20.85
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	79,920,000.00	130,950,000.00	61.77	3,780,000.00	3,780,000.00	1.78
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	4,084,113.00	6,284,810.00	1.08	4,084,113.00	6,284,810.00	1.08
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	24,070,158.00	31,596,498.00	11.34	24,070,158.00	31,596,498.00	11.34
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	79,871,703.00	216,516,709.00	19.73	79,871,703.00	216,516,709.00	19.73
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	18,651,352.00	49,406,108.00	20.73	18,651,352.00	49,406,108.00	20.73
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	236,087.00	682,031.00	20.87	236,087.00	682,031.00	20.87
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	41,825,210.00	46,717,737.00	39.97	41,825,210.00	46,717,737.00	39.97
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	1,637,422.00	2,331,460.00	9.78	1,637,422.00	2,331,460.00	9.78
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	1,190,473.00	89,630,755.00	99.23	1,190,473.00	89,630,755.00	99.23
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	76,761,198.00	347,366,295.00	9.32	33,867,467.00	81,417,268.00	2.18
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	5,711,744.00	15.98	1,393,044.00	1,393,044.00	3.90
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	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	492,744.00	492,744.00	3.97	492,744.00	492,744.00	3.97
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	28,498,368.00	38,471,238.00	76.94	551,593.00	1,091,343.00	2.18
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	297,900.00	4,386,900.00	11.61	297,900.00	297,900.00	0.79
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	-220,000.00	132,040,819.00	20.58	95,000.00	95,000.00	0.01
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	-220,000.00	132,040,819.00	20.58	95,000.00	95,000.00	0.01
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	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	8,297,801.00	17,801,801.00	7.12	607,801.00	607,801.00	0.24

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22-04-2008
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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	
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	
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	29,957,385.00	76,967,436.00	16.94	29,957,385.00	76,967,436.00	
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	
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	9,100,000.00	9,100,000.00	12.26	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	
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	337,000.00	472,000.00	21.45	472,000.00	472,000.00	
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	
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	
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	
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	
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	4,175,818.00	322,642,168.00	11.89	4,175,818.00	322,642,168.00	
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	0.00	35,846,040.00	12.74	0.00	35,846,040.00	
3-1-1-03-02	Cesantías	706,710,000.00	0.00	0.00	706,710,000.00	0.00	706,710,000.00	4,175,818.00	51,878,156.00	7.34	4,175,818.00	51,878,156.00	
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	0.00	40,021,538.00	11.03	0.00	40,021,538.00	
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	4,175,818.00	11,056,188.00	3.29	4,175,818.00	11,056,188.00	
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	0.00	800,430.00	11.03	0.00	800,430.00	
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	0.00	190,110,422.00	15.11	0.00	190,110,422.00	
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	0.00	111,382,050.00	15.73	0.00	111,382,050.00	
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	0.00	74,706,372.00	14.43	0.00	74,706,372.00	
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	0.00	4,022,000.00	12.65	0.00	4,022,000.00	
3-1-1-03-05	ICBF	211,078,000.00	0.00	0.00	211,078,000.00	0.00	211,078,000.00	0.00	26,884,530.00	12.74	0.00	26,884,530.00	
3-1-1-03-06	SENA	140,718,000.00	0.00	0.00	140,718,000.00	0.00	140,718,000.00	0.00	17,923,020.00	12.74	0.00	17,923,020.00	
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	
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	129,000,430.86	509,946,435.72	
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	27,792,000.00	66,006,000.00	
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	27,792,000.00	66,006,000.00	
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	101,208,430.86	256,690,183.72	
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	1,384,074.00	6,788,316.00	
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	
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	39,445,025.86	87,279,747.72	
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	
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	

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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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									
	Impresos y Publicaciones												
3-1-6-02-08	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	57.479.331.00	118.985.755.00	74.18
3-1-6-02-08-01	Mantenimiento Entidad	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	57.479.331.00	118.985.755.00	74.18
3-1-6-02-10	Materiales y Suministros	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	2.000.000.00	8.980.036.00	14.75
3-1-6-02-11	Seguros	801.120.00	0.00	0.00	801.120.00	0.00	801.120.00	0.00	801.120.00	100.00	0.00	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	0.00	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	900.000.00	17.569.999.00	49.18
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	0.00	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	0.00	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	0.00	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	0.00	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	52,920,000.00	2,391,037,699.00	16.03	202,178,727.00	1,120,365,905.00	7.51
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	52,920,000.00	436,099,073.00	4.25	20,680,197.00	20,680,197.00	0.20
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	52,920,000.00	436,099,073.00	4.25	20,680,197.00	20,680,197.00	0.20
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	52,920,000.00	404,619,073.00	4.67	19,666,864.00	19,666,864.00	0.23
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	52,920,000.00	404,619,073.00	4.67	19,666,864.00	19,666,864.00	0.23
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	52,920,000.00	390,440,679.00	7.32	16,235,117.00	16,235,117.00	0.30
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	14,178,394.00	0.58	3,431,747.00	3,431,747.00	0.14
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	31,480,000.00	1.97	1,013,333.00	1,013,333.00	0.06
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	31,480,000.00	1.97	1,013,333.00	1,013,333.00	0.06
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	31,480,000.00	1.97	1,013,333.00	1,013,333.00	0.06
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	181,498,530.00	1,099,685,708.00	25.56
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	181,498,530.00	1,099,685,708.00	56.25

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

22-04-2008
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Entidad		226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL											VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01		UNIDAD 01											MES:		MARZO	
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	115,114,115.00	961,376,199.00	56.27			
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	115,114,115.00	961,376,199.00	56.27			
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	15,642,071.00	35,723,511.00	37.56			
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	10,967,495.00	32,915,981.00	74.67			
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	4,324,065.00	27,133,626.00	27.27			
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	71,374,097.00	807,066,827.00	68.08			
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	12,806,387.00	51,576,254.00	19.18			
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	0.00	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	66,384,415.00	138,309,509.00	56.16			
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	59,122,667.00	124,234,573.00	55.23			
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	59,122,667.00	124,234,573.00	55.23			
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	7,261,748.00	14,074,936.00	65.89			
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	7,261,748.00	14,074,936.00	65.89			
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