

**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:		ABRIL					
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	912,054,346.00	6,094,699,313.50	19.50	25,162,412,686.50	0.00	6,094,699,313.50
2-1	INGRESOS CORRIENTES	1,260,000,000.00	0.00	0.00	1,260,000,000.00	40,054,346.00	111,111,313.50	8.82	1,148,888,686.50	0.00	111,111,313.50
2-1-2	NO TRIBUTARIOS	1,260,000,000.00	0.00	0.00	1,260,000,000.00	40,054,346.00	111,111,313.50	8.82	1,148,888,686.50	0.00	111,111,313.50
2-1-2-04	Rentas Contractuales	1,260,000,000.00	0.00	0.00	1,260,000,000.00	40,054,346.00	111,111,313.50	8.82	1,148,888,686.50	0.00	111,111,313.50
2-1-2-04-01	Venta de Bienes, Servicios y Productos	990,000,000.00	0.00	0.00	990,000,000.00	40,054,346.00	111,111,313.50	11.22	878,888,686.50	0.00	111,111,313.50
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	872,000,000.00	5,683,588,000.00	19.14	24,013,524,000.00	0.00	5,683,588,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	29,697,112,000.00	0.00	0.00	29,697,112,000.00	872,000,000.00	5,683,588,000.00	19.14	24,013,524,000.00	0.00	5,683,588,000.00
2-2-4-01	Aporte Ordinario	29,697,112,000.00	0.00	0.00	29,697,112,000.00	872,000,000.00	5,683,588,000.00	19.14	24,013,524,000.00	0.00	5,683,588,000.00
2-2-4-01-01	Vigencia	23,578,624,000.00	0.00	0.00	23,578,624,000.00	872,000,000.00	3,368,593,000.00	14.29	20,210,031,000.00	0.00	3,368,593,000.00
2-2-4-01-02	Vigencia Anterior	6,118,488,000.00	0.00	0.00	6,118,488,000.00	0.00	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	0.00	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

20-05-2008
10:43

Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	1,231,761,764.00	7,332,521,647.86	23.46	1,381,159,375.96	4,887,585,000.68	15.64
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	1,019,967,706.00	4,729,689,890.86	28.94	1,016,592,724.96	3,402,652,444.68	20.82
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	14,872,624,000.00	-4,964,800.00	-4,964,800.00	14,867,659,200.00	0.00	14,867,659,200.00	1,015,002,906.00	3,284,235,217.00	22.09	825,527,654.00	2,701,640,938.00	18.17
3-1-1-01	SERVICIOS PERSONALES	8,429,423,000.00	1,480,000,000.00	1,480,000,000.00	9,909,423,000.00	0.00	9,909,423,000.00	620,365,722.00	2,219,589,570.00	22.40	569,757,722.00	2,041,811,570.00	20.60
3-1-1-01-01	Sueldos Personal de Nómina	4,291,867,000.00	-1,500,000,000.00	-1,500,000,000.00	2,791,867,000.00	0.00	2,791,867,000.00	353,203,603.00	1,255,700,844.00	44.98	353,203,603.00	1,255,700,844.00	44.98
3-1-1-01-02	Personal Supernumerario	0.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-04	Gastos de Representación	225,245,000.00	-60,000,000.00	-60,000,000.00	165,245,000.00	0.00	165,245,000.00	19,311,143.00	67,122,376.00	40.62	19,311,143.00	67,122,376.00	40.62
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	13,924,896.00	49,708,367.00	54.19	13,924,896.00	49,708,367.00	54.19
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	1,952,500.00	6,895,861.00	36.49	1,952,500.00	6,895,861.00	36.49
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	1,473,748.00	5,325,617.00	27.77	1,473,748.00	5,325,617.00	27.77
3-1-1-01-08	Bonificación por Servicios Prestados	144,922,000.00	-50,000,000.00	-50,000,000.00	94,922,000.00	0.00	94,922,000.00	11,006,063.00	41,226,628.00	43.43	11,006,063.00	41,226,628.00	43.43
3-1-1-01-10	Remuneración Servicios Técnicos	212,000,000.00	110,000,000.00	110,000,000.00	322,000,000.00	0.00	322,000,000.00	11,280,000.00	202,230,000.00	62.80	20,672,000.00	24,452,000.00	7.59
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	11,807,956.00	11,807,956.00	1.83	11,807,956.00	11,807,956.00	1.83
3-1-1-01-13	Prima de Navidad	583,317,000.00	-500,000,000.00	-500,000,000.00	83,317,000.00	0.00	83,317,000.00	5,055,881.00	11,340,691.00	13.61	5,055,881.00	11,340,691.00	13.61
3-1-1-01-14	Prima de Vacaciones	278,524,000.00	-50,000,000.00	-50,000,000.00	228,524,000.00	0.00	228,524,000.00	15,160,898.00	46,757,396.00	20.46	15,160,898.00	46,757,396.00	20.46
3-1-1-01-15	Prima Técnica	1,097,190,000.00	-420,000,000.00	-420,000,000.00	677,190,000.00	0.00	677,190,000.00	80,629,868.00	297,146,577.00	43.88	80,629,868.00	297,146,577.00	43.88
3-1-1-01-16	Prima de Antigüedad	238,297,000.00	-70,000,000.00	-70,000,000.00	168,297,000.00	0.00	168,297,000.00	18,284,216.00	67,690,324.00	40.22	18,284,216.00	67,690,324.00	40.22
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	232,618.00	914,649.00	27.99	232,618.00	914,649.00	27.99
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	13,092,973.00	59,810,710.00	51.17	13,092,973.00	59,810,710.00	51.17
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	1,187,642.00	3,519,102.00	14.76	1,187,642.00	3,519,102.00	14.76
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	90,329,000.00	20,000,000.00	20,000,000.00	110,329,000.00	0.00	110,329,000.00	2,761,717.00	92,392,472.00	83.74	2,761,717.00	92,392,472.00	83.74
3-1-1-02	GASTOS GENERALES	3,729,019,000.00	-624,964,800.00	-624,964,800.00	3,104,054,200.00	0.00	3,104,054,200.00	215,449,653.00	562,815,948.00	18.13	76,582,401.00	157,999,669.00	5.09
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	2,855,872.00	4,248,916.00	11.89
3-1-1-02-02	Dotación	29,701,000.00	-21,000,000.00	-21,000,000.00	8,701,000.00	0.00	8,701,000.00	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	-560,400,000.00	-560,400,000.00	1,039,600,000.00	0.00	1,039,600,000.00	37,999,410.00	84,921,023.00	8.17	2,051,228.00	2,051,228.00	0.20
3-1-1-02-04	Viáticos y Gastos de Viaje	12,420,000.00	-5,000,000.00	-5,000,000.00	7,420,000.00	0.00	7,420,000.00	1,417,752.00	1,910,496.00	25.75	0.00	492,744.00	6.64
3-1-1-02-05	Gastos de Transporte y Comunicación	50,000,000.00	145,435,200.00	145,435,200.00	195,435,200.00	0.00	195,435,200.00	769,672.00	39,240,910.00	20.08	769,672.00	1,861,015.00	0.95
3-1-1-02-06	Impresos y Publicaciones	37,782,000.00	-14,000,000.00	-14,000,000.00	23,782,000.00	0.00	23,782,000.00	354,800.00	4,741,700.00	19.94	4,443,800.00	4,741,700.00	19.94
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	21,561,220.00	153,602,039.00	23.94	28,747,111.00	28,842,111.00	4.50
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	21,561,220.00	153,602,039.00	23.94	28,747,111.00	28,842,111.00	4.50
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	15,000,000.00	15,000,000.00	17.12

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20-05-2008
10:43

Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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									
3-1-1-02-10	Materiales y Suministros	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	397,542.00	18,199,343.00	7.28	5,149,542.00	5,757,343.00	2.30
3-1-1-02-11	Seguros	335,000,000.00	0.00	0.00	335,000,000.00	0.00	335,000,000.00	135,384,081.00	135,384,081.00	40.41	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	135,384,081.00	135,384,081.00	40.41	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	454,300,000.00	-100,000,000.00	-100,000,000.00	354,300,000.00	0.00	354,300,000.00	17,523,176.00	94,490,612.00	26.67	17,523,176.00	94,490,612.00	26.67
3-1-1-02-14	Capacitación	69,300,000.00	-30,000,000.00	-30,000,000.00	39,300,000.00	0.00	39,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	74,250,000.00	-20,000,000.00	-20,000,000.00	54,250,000.00	0.00	54,250,000.00	0.00	9,100,000.00	16.77	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	42,000.00	514,000.00	23.36	42,000.00	514,000.00	23.36
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	-20,000,000.00	-20,000,000.00	4,756,000.00	0.00	4,756,000.00	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	-20,000,000.00	-20,000,000.00	4,756,000.00	0.00	4,756,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	2,714,182,000.00	-860,000,000.00	-860,000,000.00	1,854,182,000.00	0.00	1,854,182,000.00	179,187,531.00	501,829,699.00	27.06	179,187,531.00	501,829,699.00	27.06
3-1-1-03-01	Caja de Compensación	281,437,000.00	-90,000,000.00	-90,000,000.00	191,437,000.00	0.00	191,437,000.00	20,323,960.00	56,170,000.00	29.34	20,323,960.00	56,170,000.00	29.34
3-1-1-03-02	Cesantías	706,710,000.00	-330,000,000.00	-330,000,000.00	376,710,000.00	0.00	376,710,000.00	34,568,048.00	86,446,204.00	22.95	34,568,048.00	86,446,204.00	22.95
3-1-1-03-02-01	Cesantías FONCEP	362,892,000.00	-100,000,000.00	-100,000,000.00	262,892,000.00	0.00	262,892,000.00	25,521,324.00	65,542,862.00	24.93	25,521,324.00	65,542,862.00	24.93
3-1-1-03-02-02	Cesantías FONDOS	336,560,000.00	-230,000,000.00	-230,000,000.00	106,560,000.00	0.00	106,560,000.00	8,536,298.00	19,592,486.00	18.39	8,536,298.00	19,592,486.00	18.39
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	510,426.00	1,310,856.00	18.06	510,426.00	1,310,856.00	18.06
3-1-1-03-04	Pensiones y Seguridad Social	1,257,922,000.00	-350,000,000.00	-350,000,000.00	907,922,000.00	0.00	907,922,000.00	98,890,573.00	289,000,995.00	31.83	98,890,573.00	289,000,995.00	31.83
3-1-1-03-04-01	Pensiones	708,255,000.00	-200,000,000.00	-200,000,000.00	508,255,000.00	0.00	508,255,000.00	57,994,125.00	169,376,175.00	33.33	57,994,125.00	169,376,175.00	33.33
3-1-1-03-04-02	Salud	517,864,000.00	-150,000,000.00	-150,000,000.00	367,864,000.00	0.00	367,864,000.00	38,728,048.00	113,434,420.00	30.84	38,728,048.00	113,434,420.00	30.84
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	2,168,400.00	6,190,400.00	19.46	2,168,400.00	6,190,400.00	19.46
3-1-1-03-05	ICBF	211,078,000.00	-50,000,000.00	-50,000,000.00	161,078,000.00	0.00	161,078,000.00	15,242,970.00	42,127,500.00	26.15	15,242,970.00	42,127,500.00	26.15
3-1-1-03-06	SENA	140,718,000.00	-40,000,000.00	-40,000,000.00	100,718,000.00	0.00	100,718,000.00	10,161,980.00	28,085,000.00	27.88	10,161,980.00	28,085,000.00	27.88
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
3-1-5	PASIVOS EXIGIBLES	0.00	4,964,800.00	4,964,800.00	4,964,800.00	0.00	4,964,800.00	4,964,800.00	4,964,800.00	100.00	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	191,065,070.96	701,011,506.68	47.69
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	22,374,000.00	88,380,000.00	59.97
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	22,374,000.00	88,380,000.00	59.97
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	168,691,070.96	425,381,254.68	40.86
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	0.00	6,788,316.00	100.00
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	100.00
3-1-6-02-03		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	125,199,110.96	212,478,858.68	31.21

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Entidad		226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL							VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01									MES:		ABRIL			
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										
	Gastos de Computador													
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	3.562.600.00	3.562.600.00	25.01	
3-1-6-02-06	Impresos y Publicaciones	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	
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	31.276.446.00	150.262.201.00	93.67	
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	31,276,446.00	150,262,201.00	93.67	
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	8.652.914.00	17.632.950.00	28.97	
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	0.00	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	211,794,058.00	2,602,831,757.00	17.45	364,566,651.00	1,484,932,556.00	9.96	
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	211,794,058.00	647,893,131.00	6.31	159,430,069.00	180,110,266.00	1.75	
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	211,794,058.00	647,893,131.00	6.31	159,430,069.00	180,110,266.00	1.75	
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	203,654,058.00	608,273,131.00	7.02	147,814,069.00	167,480,933.00	1.93	
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	203,654,058.00	608,273,131.00	7.02	147,814,069.00	167,480,933.00	1.93	
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	203,654,058.00	594,094,737.00	11.13	137,148,321.00	153,383,438.00	2.87	
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	10,665,748.00	14,097,495.00	0.58	
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	8,140,000.00	39,620,000.00	2.47	11,616,000.00	12,629,333.00	0.79	
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	8,140,000.00	39,620,000.00	2.47	11,616,000.00	12,629,333.00	0.79	
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	8,140,000.00	39,620,000.00	2.47	11,616,000.00	12,629,333.00	0.79	
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	

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Entidad		226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL:		2008							
Unidad Ejecutora 01		UNIDAD 01		MES:		ABRIL							
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								14=13/8	
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	205,136,582.00	1,304,822,290.00	30.33
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	205,136,582.00	1,304,822,290.00	66.74
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	177,584,515.00	1,138,960,714.00	66.66
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	177,584,515.00	1,138,960,714.00	66.66
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	51,402,400.00	87,125,911.00	91.60
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	6,054,001.00	38,969,982.00	88.41
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	8,647,420.00	35,781,046.00	35.95
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	81,220,010.00	888,286,837.00	74.93
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	30,260,684.00	81,836,938.00	30.43
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	27,552,067.00	165,861,576.00	67.34
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	22,636,400.00	146,870,973.00	65.30
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	22,636,400.00	146,870,973.00	65.30
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	4,915,667.00	18,990,603.00	88.90
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	4,915,667.00	18,990,603.00	88.90
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