

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:		JUNIO					
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	2,707,495,411.00	9,780,288,762.50	31.29	21,476,823,237.50	0.00	9,780,288,762.50
2-1	INGRESOS CORRIENTES	1,260,000,000.00	0.00	0.00	1,260,000,000.00	28,495,411.00	172,700,762.50	13.71	1,087,299,237.50	0.00	172,700,762.50
2-1-2	NO TRIBUTARIOS	1,260,000,000.00	0.00	0.00	1,260,000,000.00	28,495,411.00	172,700,762.50	13.71	1,087,299,237.50	0.00	172,700,762.50
2-1-2-04	Rentas Contractuales	1,260,000,000.00	0.00	0.00	1,260,000,000.00	28,495,411.00	172,630,034.50	13.70	1,087,369,965.50	0.00	172,630,034.50
2-1-2-04-01	Venta de Bienes, Servicios y Productos	990,000,000.00	0.00	0.00	990,000,000.00	28,495,411.00	172,630,034.50	17.44	817,369,965.50	0.00	172,630,034.50
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
2-1-2-99	Otros Ingresos No Tributarios	0.00	0.00	0.00	0.00	0.00	70,728.00	0.00	-70,728.00	0.00	70,728.00
2-2	TRANSFERENCIAS	29,697,112,000.00	0.00	0.00	29,697,112,000.00	2,679,000,000.00	9,307,588,000.00	31.34	20,389,524,000.00	0.00	9,307,588,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	29,697,112,000.00	0.00	0.00	29,697,112,000.00	2,679,000,000.00	9,307,588,000.00	31.34	20,389,524,000.00	0.00	9,307,588,000.00
2-2-4-01	Aporte Ordinario	29,697,112,000.00	0.00	0.00	29,697,112,000.00	2,679,000,000.00	9,307,588,000.00	31.34	20,389,524,000.00	0.00	9,307,588,000.00
2-2-4-01-01	Vigencia	23,578,624,000.00	0.00	0.00	23,578,624,000.00	2,429,000,000.00	6,647,593,000.00	28.19	16,931,031,000.00	0.00	6,647,593,000.00
2-2-4-01-02	Vigencia Anterior	6,118,488,000.00	0.00	0.00	6,118,488,000.00	250,000,000.00	2,659,995,000.00	43.47	3,458,493,000.00	0.00	2,659,995,000.00
2-2-4-01-02-01	Reservas	5,772,537,000.00	0.00	0.00	5,772,537,000.00	250,000,000.00	2,659,995,000.00	46.08	3,112,542,000.00	0.00	2,659,995,000.00
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

16-07-2008
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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	1,559,153,899.00	12,867,452,754.86	41.17	2,201,128,296.00	8,321,346,002.68	26.62
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	1,574,903,330.00	8,025,542,283.86	49.11	1,990,576,113.00	6,276,686,297.68	38.41
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	14,872,624,000.00	0.00	-4,964,800.00	14,867,659,200.00	0.00	14,867,659,200.00	1,639,653,082.00	6,644,837,362.00	44.69	1,903,142,661.00	5,413,234,820.61	36.41
3-1-1-01	SERVICIOS PERSONALES	8,429,423,000.00	0.00	1,480,000,000.00	9,909,423,000.00	0.00	9,909,423,000.00	1,134,653,690.00	3,952,834,465.00	39.89	1,156,295,690.00	3,733,398,465.00	37.68
3-1-1-01-01	Sueldos Personal de Nómina	4,291,867,000.00	0.00	-1,500,000,000.00	2,791,867,000.00	0.00	2,791,867,000.00	388,807,843.00	1,994,398,606.00	71.44	388,807,843.00	1,994,398,606.00	71.44
3-1-1-01-02	Personal Supernumerario	0.00	0.00	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	0.00	-60,000,000.00	165,245,000.00	0.00	165,245,000.00	18,341,711.00	103,729,824.00	62.77	18,341,711.00	103,729,824.00	62.77
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	6,868,185.00	67,840,000.00	73.96	6,868,185.00	67,840,000.00	73.96
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	1,921,333.00	10,844,861.00	57.39	1,921,333.00	10,844,861.00	57.39
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	1,464,279.00	8,363,077.00	43.61	1,464,279.00	8,363,077.00	43.61
3-1-1-01-08	Bonificación por Servicios Prestados	144,922,000.00	0.00	-50,000,000.00	94,922,000.00	0.00	94,922,000.00	6,229,075.00	55,666,999.00	58.64	6,229,075.00	55,666,999.00	58.64
3-1-1-01-10	Remuneración Servicios Técnicos	212,000,000.00	0.00	110,000,000.00	322,000,000.00	0.00	322,000,000.00	11,880,000.00	309,150,000.00	96.01	33,522,000.00	89,714,000.00	27.86
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	557,611,135.00	570,508,420.00	88.35	557,611,135.00	570,508,420.00	88.35
3-1-1-01-13	Prima de Navidad	583,317,000.00	0.00	-500,000,000.00	83,317,000.00	0.00	83,317,000.00	1,417,823.00	13,230,393.00	15.88	1,417,823.00	13,230,393.00	15.88
3-1-1-01-14	Prima de Vacaciones	278,524,000.00	0.00	-50,000,000.00	228,524,000.00	0.00	228,524,000.00	41,394,247.00	96,616,765.00	42.28	41,394,247.00	96,616,765.00	42.28
3-1-1-01-15	Prima Técnica	1,097,190,000.00	0.00	-420,000,000.00	677,190,000.00	0.00	677,190,000.00	75,680,384.00	453,021,032.00	66.90	75,680,384.00	453,021,032.00	66.90
3-1-1-01-16	Prima de Antigüedad	238,297,000.00	0.00	-70,000,000.00	168,297,000.00	0.00	168,297,000.00	17,126,779.00	102,565,700.00	60.94	17,126,779.00	102,565,700.00	60.94
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	213,608.00	1,372,297.00	41.99	213,608.00	1,372,297.00	41.99
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	2,213,668.00	64,316,970.00	55.02	2,213,668.00	64,316,970.00	55.02
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	3,483,620.00	7,838,472.00	32.87	3,483,620.00	7,838,472.00	32.87
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	90,329,000.00	0.00	20,000,000.00	110,329,000.00	0.00	110,329,000.00	0.00	93,371,049.00	84.63	0.00	93,371,049.00	84.63
3-1-1-02	GASTOS GENERALES	3,729,019,000.00	0.00	-624,964,800.00	3,104,054,200.00	0.00	3,104,054,200.00	64,461,991.00	1,572,633,135.00	50.66	306,309,570.00	560,466,593.61	18.06
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	20,340,024.00	56.92	0.00	5,711,744.00	15.98
3-1-1-02-02	Dotación	29,701,000.00	0.00	-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	0.00	-560,400,000.00	1,039,600,000.00	0.00	1,039,600,000.00	0.00	736,175,176.00	70.81	11,626,784.00	35,017,811.00	3.37
3-1-1-02-04	Viáticos y Gastos de Viaje	12,420,000.00	20,000,000.00	15,000,000.00	27,420,000.00	0.00	27,420,000.00	11,480,040.00	13,390,536.00	48.83	0.00	1,910,496.00	6.97
3-1-1-02-05	Gastos de Transporte y Comunicación	50,000,000.00	0.00	145,435,200.00	195,435,200.00	0.00	195,435,200.00	426,710.00	180,498,157.00	92.36	944,637.00	5,993,826.00	3.07
3-1-1-02-06	Impresos y Publicaciones	37,782,000.00	0.00	-14,000,000.00	23,782,000.00	0.00	23,782,000.00	4,866,980.00	12,317,160.00	51.79	66,900.00	5,767,800.00	24.25
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	25,726,540.00	266,213,215.00	41.50	120,722,676.00	186,205,550.61	29.03
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	25,726,540.00	266,213,215.00	41.50	120,722,676.00	186,205,550.61	29.03
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	24,987,500.00	28.52	0.00	15,000,000.00	17.12

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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL								VIGENCIA FISCAL:			2008		EJECUCION AUT.GIRO
Unidad Ejecutora 01 UNIDAD 01								MES:			JUNIO		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		14=13/8
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	1,133,880.00	23,766,589.00	9.51	9,323,596.00	19,014,589.00	7.61
3-1-1-02-11	Seguros	335,000,000.00	0.00	0.00	335,000,000.00	0.00	335,000,000.00	10,231.00	142,807,368.00	42.63	142,807,367.00	142,807,367.00	42.63
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	10,231.00	142,807,368.00	42.63	142,807,367.00	142,807,367.00	42.63
3-1-1-02-13	Servicios Públicos	454,300,000.00	0.00	-100,000,000.00	354,300,000.00	0.00	354,300,000.00	20,761,610.00	142,453,410.00	40.21	20,761,610.00	142,453,410.00	40.21
3-1-1-02-14	Capacitación	69,300,000.00	-20,000,000.00	-50,000,000.00	19,300,000.00	0.00	19,300,000.00	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	-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	56,000.00	584,000.00	26.55	56,000.00	584,000.00	26.55
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	-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	0.00	-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	0.00	-860,000,000.00	1,854,182,000.00	0.00	1,854,182,000.00	440,537,401.00	1,119,369,762.00	60.37	440,537,401.00	1,119,369,762.00	60.37
3-1-1-03-01	Caja de Compensación	281,437,000.00	0.00	-90,000,000.00	191,437,000.00	0.00	191,437,000.00	64,541,640.00	142,196,800.00	74.28	64,541,640.00	142,196,800.00	74.28
3-1-1-03-02	Cesantías	706,710,000.00	0.00	-330,000,000.00	376,710,000.00	0.00	376,710,000.00	96,688,001.00	212,591,608.00	56.43	96,688,001.00	212,591,608.00	56.43
3-1-1-03-02-01	Cesantías FONCEP	362,892,000.00	0.00	-100,000,000.00	262,892,000.00	0.00	262,892,000.00	77,960,398.00	168,579,148.00	64.12	77,960,398.00	168,579,148.00	64.12
3-1-1-03-02-02	Cesantías FONDOS	336,560,000.00	0.00	-230,000,000.00	106,560,000.00	0.00	106,560,000.00	17,168,395.00	40,640,878.00	38.14	17,168,395.00	40,640,878.00	38.14
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	1,559,208.00	3,371,582.00	46.45	1,559,208.00	3,371,582.00	46.45
3-1-1-03-04	Pensiones y Seguridad Social	1,257,922,000.00	0.00	-350,000,000.00	907,922,000.00	0.00	907,922,000.00	198,630,710.00	586,835,354.00	64.63	198,630,710.00	586,835,354.00	64.63
3-1-1-03-04-01	Pensiones	708,255,000.00	0.00	-200,000,000.00	508,255,000.00	0.00	508,255,000.00	115,415,475.00	342,680,775.00	67.42	115,415,475.00	342,680,775.00	67.42
3-1-1-03-04-02	Salud	517,864,000.00	0.00	-150,000,000.00	367,864,000.00	0.00	367,864,000.00	78,367,235.00	230,600,679.00	62.69	78,367,235.00	230,600,679.00	62.69
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	4,848,000.00	13,553,900.00	42.62	4,848,000.00	13,553,900.00	42.62
3-1-1-03-05	ICBF	211,078,000.00	0.00	-50,000,000.00	161,078,000.00	0.00	161,078,000.00	48,406,230.00	106,647,600.00	66.21	48,406,230.00	106,647,600.00	66.21
3-1-1-03-06	SENA	140,718,000.00	0.00	-40,000,000.00	100,718,000.00	0.00	100,718,000.00	32,270,820.00	71,098,400.00	70.59	32,270,820.00	71,098,400.00	70.59
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	0.00	4,964,800.00	4,964,800.00	0.00	4,964,800.00	0.00	4,964,800.00	100.00	0.00	4,964,800.00	100.00
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	-64,749,752.00	1,375,740,121.86	93.59	87,433,452.00	858,486,677.07	58.40
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	8,910,000.00	108,270,000.00	73.47
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	8,910,000.00	108,270,000.00	73.47
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	-4.00	1,041,127,419.86	100.00	78,523,452.00	562,966,425.07	54.07
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	45,679,062.00	304,124,075.68	44.67

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad		226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL							VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01									MES:		JUNIO			
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	0.00	5.141.500.00	36.09	
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	101.500.00	101.500.00	23.58	
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	-4.00	160.408.669.48	100.00	696.000.00	158.498.546.39	98.81	
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	-4.00	160,408,669.48	100.00	696,000.00	158,498,546.39	98.81	
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	12.454.680.00	34.063.948.00	55.96	
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	18.090.560.00	18.090.560.00	28.72	
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	1.501.650.00	10.800.000.00	100.00	
3-1-6-03	APORTES PATRONALES	252,000,000.00	0.00	0.00	252,000,000.00	0.00	252,000,000.00	-64.749.748.00	187,250,252.00	74.31	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	-64.749.748.00	187,250,252.00	74.31	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	-64,749,748.00	187,250,252.00	74.31	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	-15,749,431.00	4,841,910,471.00	32.46	210,552,183.00	2,044,659,705.00	13.71	
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	49,140,000.00	2,951,861,276.00	28.75	164,820,105.00	500,358,357.00	4.87	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	10,266,000,000.00	-7,363,278,724.00	-7,363,278,724.00	2,902,721,276.00	0.00	2,902,721,276.00	0.00	2,902,721,276.00	100.00	164,820,105.00	500,358,357.00	17.24	
3-3-1-12-02	EJE URBANO REGIONAL	8,664,210,000.00	-6,151,328,724.00	-6,151,328,724.00	2,512,881,276.00	0.00	2,512,881,276.00	0.00	2,512,881,276.00	100.00	148,830,105.00	464,699,024.00	18.49	
3-3-1-12-02-12	Red de centralidades distritales	8,664,210,000.00	-6,151,328,724.00	-6,151,328,724.00	2,512,881,276.00	0.00	2,512,881,276.00	0.00	2,512,881,276.00	100.00	148,830,105.00	464,699,024.00	18.49	
3-3-1-12-02-12-6028	Actualización mapa digital de Bogotá, D.C.	196,340,000.00	-196,340,000.00	-196,340,000.00	0.00	0.00	0.00	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	-3,700,754,334.00	-3,700,754,334.00	1,636,115,666.00	0.00	1,636,115,666.00	0.00	1,636,115,666.00	100.00	148,830,105.00	450,520,630.00	27.54	
3-3-1-12-02-12-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	700,000,000.00	-700,000,000.00	-700,000,000.00	0.00	0.00	0.00	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	-1,554,234,390.00	-1,554,234,390.00	876,765,610.00	0.00	876,765,610.00	0.00	876,765,610.00	100.00	0.00	14,178,394.00	1.62	
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,601,790,000.00	-1,211,950,000.00	-1,211,950,000.00	389,840,000.00	0.00	389,840,000.00	0.00	389,840,000.00	100.00	15,990,000.00	35,659,333.00	9.15	
3-3-1-12-04-30	Administración moderna y humana	1,601,790,000.00	-1,211,950,000.00	-1,211,950,000.00	389,840,000.00	0.00	389,840,000.00	0.00	389,840,000.00	100.00	15,990,000.00	35,659,333.00	9.15	
3-3-1-12-04-30-7014	Modernización institucional	1,601,790,000.00	-1,211,950,000.00	-1,211,950,000.00	389,840,000.00	0.00	389,840,000.00	0.00	389,840,000.00	100.00	15,990,000.00	35,659,333.00	9.15	
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	7,363,278,724.00	7,363,278,724.00	7,363,278,724.00	0.00	7,363,278,724.00	49,140,000.00	49,140,000.00	0.67	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: JUNIO											
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	
3-3-1-13-02	Derecho a la ciudad	0.00	383,597,700.00	383,597,700.00	383,597,700.00	0.00	383,597,700.00	21,600,000.00	21,600,000.00	5.63	0.00	0.00	0.00
3-3-1-13-02-17	Mejoremos el barrio	0.00	383,597,700.00	383,597,700.00	383,597,700.00	0.00	383,597,700.00	21,600,000.00	21,600,000.00	5.63	0.00	0.00	0.00
3-3-1-13-02-17-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	0.00	383,597,700.00	383,597,700.00	383,597,700.00	0.00	383,597,700.00	21,600,000.00	21,600,000.00	5.63	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	2,378,074,390.00	2,378,074,390.00	2,378,074,390.00	0.00	2,378,074,390.00	7,540,000.00	7,540,000.00	0.32	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	2,378,074,390.00	2,378,074,390.00	2,378,074,390.00	0.00	2,378,074,390.00	7,540,000.00	7,540,000.00	0.32	0.00	0.00	0.00
3-3-1-13-06-49-0586	Fortalecimiento y modernización tecnológica de la UAEC	0.00	1,554,234,390.00	1,554,234,390.00	1,554,234,390.00	0.00	1,554,234,390.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7014	Modernización institucional	0.00	823,840,000.00	823,840,000.00	823,840,000.00	0.00	823,840,000.00	7,540,000.00	7,540,000.00	0.92	0.00	0.00	0.00
3-3-1-13-07	Finanzas sostenibles	0.00	4,601,606,634.00	4,601,606,634.00	4,601,606,634.00	0.00	4,601,606,634.00	20,000,000.00	20,000,000.00	0.43	0.00	0.00	0.00
3-3-1-13-07-51	Optimización de los ingresos distritales	0.00	4,601,606,634.00	4,601,606,634.00	4,601,606,634.00	0.00	4,601,606,634.00	20,000,000.00	20,000,000.00	0.43	0.00	0.00	0.00
3-3-1-13-07-51-6031	Actualización y conservación catastral de Bogotá, D.C.	0.00	4,601,606,634.00	4,601,606,634.00	4,601,606,634.00	0.00	4,601,606,634.00	20,000,000.00	20,000,000.00	0.43	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	-64,889,431.00	1,890,049,195.00	43.93	45,732,078.00	1,544,301,348.00	35.89
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	-64,889,431.00	1,890,049,195.00	96.68	45,732,078.00	1,544,301,348.00	78.99
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	-64,889,431.00	1,643,761,432.00	96.20	26,532,078.00	1,339,517,372.00	78.40
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	-64,889,431.00	1,643,761,432.00	96.20	26,532,078.00	1,339,517,372.00	78.40
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	0.00	92,648,311.00	97.41
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	0.00	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	10,915,609.00	49,979,460.00	50.22
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	-40,906,957.00	1,144,560,749.00	96.55	9,010,415.00	919,120,257.00	77.53
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	-23,982,474.00	244,943,850.00	91.08	6,606,054.00	223,255,362.00	83.02
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	15,544,000.00	100.00
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	0.00	246,287,763.00	100.00	19,200,000.00	204,783,976.00	83.15
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	19,200,000.00	183,870,973.00	81.75
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	19,200,000.00	183,870,973.00	81.75
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	0.00	20,913,003.00	97.90
3-3-7-12-04-35-0360	Ampliación de servicios a través de la red de	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	0.00	20,913,003.00	97.90

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Entidad		226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL							VIGENCIA FISCAL:		2008		
Unidad Ejecutora		01 UNIDAD 01							MES:		JUNIO		
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8	
4	5												
3-3-7-99	comunicaciones 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	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO