

**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:             |                   | JULIO            |                   |                          |                    |                   |                                     |
|--------------------|---|--|----------------|------------------|-------------------|------------------|-------------------|--------------------------|--------------------|-------------------|-------------------------------------|
| 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 | 1,508,340,762.00 | 11,288,629,524.50 | 36.12                    | 19,968,482,475.50  | 0.00              | 11,288,629,524.50                   |
| 2-1                | INGRESOS CORRIENTES   | 1,260,000,000.00   | 0.00           | 0.00             | 1,260,000,000.00  | 30,672,762.00    | 203,373,524.50    | 16.14                    | 1,056,626,475.50   | 0.00              | 203,373,524.50                      |
| 2-1-2              | NO TRIBUTARIOS  | 1,260,000,000.00   | 0.00           | 0.00             | 1,260,000,000.00  | 30,672,762.00    | 203,373,524.50    | 16.14                    | 1,056,626,475.50   | 0.00              | 203,373,524.50                      |
| 2-1-2-04           | Rentas Contractuales  | 1,260,000,000.00   | 0.00           | 0.00             | 1,260,000,000.00  | 30,672,762.00    | 203,302,796.50    | 16.14                    | 1,056,697,203.50   | 0.00              | 203,302,796.50                      |
| 2-1-2-04-01        | Venta de Bienes, Servicios y Productos  | 990,000,000.00   | 0.00           | 0.00             | 990,000,000.00    | 30,672,762.00    | 203,302,796.50    | 20.54                    | 786,697,203.50     | 0.00              | 203,302,796.50                      |
| 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 | 1,477,668,000.00 | 10,785,256,000.00 | 36.32                    | 18,911,856,000.00  | 0.00              | 10,785,256,000.00                   |
| 2-2-4              | ADMINISTRACIÓN CENTRAL  | 29,697,112,000.00  | 0.00           | 0.00             | 29,697,112,000.00 | 1,477,668,000.00 | 10,785,256,000.00 | 36.32                    | 18,911,856,000.00  | 0.00              | 10,785,256,000.00                   |
| 2-2-4-01           | Aporte Ordinario  | 29,697,112,000.00  | 0.00           | 0.00             | 29,697,112,000.00 | 1,477,668,000.00 | 10,785,256,000.00 | 36.32                    | 18,911,856,000.00  | 0.00              | 10,785,256,000.00                   |
| 2-2-4-01-01        | Vigencia  | 23,578,624,000.00  | 0.00           | 0.00             | 23,578,624,000.00 | 1,427,668,000.00 | 8,075,261,000.00  | 34.25                    | 15,503,363,000.00  | 0.00              | 8,075,261,000.00                    |
| 2-2-4-01-02        | Vigencia Anterior   | 6,118,488,000.00   | 0.00           | 0.00             | 6,118,488,000.00  | 50,000,000.00    | 2,709,995,000.00  | 44.29                    | 3,408,493,000.00   | 0.00              | 2,709,995,000.00                    |
| 2-2-4-01-02-01     | Reservas  | 5,772,537,000.00   | 0.00           | 0.00             | 5,772,537,000.00  | 50,000,000.00    | 2,709,995,000.00  | 46.95                    | 3,062,542,000.00   | 0.00              | 2,709,995,000.00                    |
| 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                      |

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**RESPONSABLE DEL PRESUPUESTO**

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**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**

20-08-2008  
12:40

| Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL |   | VIGENCIA FISCAL: 2008 |                 |                   |                   |              |                    |                   |                   |                   |                      |                  |                       |
|--|---|-----------------------|-----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01                                    |   | MES: JULIO            |                 |                   |                   |              |                    |                   |                   |                   |                      |                  |                       |
| 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  | 1,054,444,454.00  | 13,921,897,208.86 | 44.54             | 1,311,873,898.00     | 9,633,219,900.68 | 30.82                 |
| 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  | 796,997,011.00    | 8,822,539,294.86  | 53.99             | 1,036,599,428.00     | 7,313,285,725.68 | 44.75                 |
| 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  | 796,997,011.00    | 7,441,834,373.00  | 50.05             | 1,016,417,576.00     | 6,429,652,396.61 | 43.25                 |
| 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   | 734,907,866.00    | 4,687,742,331.00  | 47.31             | 767,889,866.00       | 4,501,288,331.00 | 45.42                 |
| 3-1-1-01-01  | Sueldos Personal de Nómina  | 4,291,867,000.00      | 348,224,000.00  | -1,151,776,000.00 | 3,140,091,000.00  | 0.00         | 3,140,091,000.00   | 483,630,716.00    | 2,478,029,322.00  | 78.92             | 483,630,716.00       | 2,478,029,322.00 | 78.92                 |
| 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     | 26,733,117.00     | 130,462,941.00    | 78.95             | 26,733,117.00        | 130,462,941.00   | 78.95                 |
| 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      | 11,473,852.00     | 79,313,852.00     | 86.47             | 11,473,852.00        | 79,313,852.00    | 86.47                 |
| 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      | -377,666.00       | 10,467,195.00     | 55.39             | -377,666.00          | 10,467,195.00    | 55.39                 |
| 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      | 2,080,599.00      | 10,443,676.00     | 54.46             | 2,080,599.00         | 10,443,676.00    | 54.46                 |
| 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      | 11,304,519.00     | 66,971,518.00     | 70.55             | 11,304,519.00        | 66,971,518.00    | 70.55                 |
| 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     | 9,720,000.00      | 318,870,000.00    | 99.03             | 42,702,000.00        | 132,416,000.00   | 41.12                 |
| 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     | 35,575,371.00     | 606,083,791.00    | 93.86             | 35,575,371.00        | 606,083,791.00   | 93.86                 |
| 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      | 662,483.00        | 13,892,876.00     | 16.67             | 662,483.00           | 13,892,876.00    | 16.67                 |
| 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     | 16,457,452.00     | 113,074,217.00    | 49.48             | 16,457,452.00        | 113,074,217.00   | 49.48                 |
| 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     | 108,475,268.00    | 561,496,300.00    | 82.92             | 108,475,268.00       | 561,496,300.00   | 82.92                 |
| 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     | 24,084,250.00     | 126,649,950.00    | 75.25             | 24,084,250.00        | 126,649,950.00   | 75.25                 |
| 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       | 336,310.00        | 1,708,607.00      | 52.28             | 336,310.00           | 1,708,607.00     | 52.28                 |
| 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     | 3,191,335.00      | 67,508,305.00     | 57.75             | 3,191,335.00         | 67,508,305.00    | 57.75                 |
| 3-1-1-01-24  | Partida de Incremento Salarial  | 348,224,000.00        | -348,224,000.00 | -348,224,000.00   | 0.00              | 0.00         | 0.00               | 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      | 1,560,260.00      | 9,398,732.00      | 39.42             | 1,560,260.00         | 9,398,732.00     | 39.42                 |
| 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   | 52,534,287.00     | 1,625,167,422.00  | 52.36             | 238,972,852.00       | 799,439,445.61   | 25.75                 |
| 3-1-1-02-01  | Arrendamientos  | 35,736,000.00         | -14,641,492.00  | -14,641,492.00    | 21,094,508.00     | 0.00         | 21,094,508.00      | 0.00              | 20,340,024.00     | 96.42             | 2,925,656.00         | 8,637,400.00     | 40.95                 |
| 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   | 17,528,888.00     | 753,704,064.00    | 72.50             | 167,176,412.00       | 202,194,223.00   | 19.45                 |
| 3-1-1-02-04  | Viáticos y Gastos de Viaje  | 12,420,000.00         | 0.00            | 15,000,000.00     | 27,420,000.00     | 0.00         | 27,420,000.00      | 5,315,940.00      | 18,706,476.00     | 68.22             | 11,480,040.00        | 13,390,536.00    | 48.83                 |
| 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     | 980,726.00        | 181,478,883.00    | 92.86             | 8,172,226.00         | 14,166,052.00    | 7.25                  |
| 3-1-1-02-06  | Impresos y Publicaciones  | 37,782,000.00         | -7,819,810.00   | -21,819,810.00    | 15,962,190.00     | 0.00         | 15,962,190.00      | 0.00              | 12,317,160.00     | 77.16             | 6,259,360.00         | 12,027,160.00    | 75.35                 |
| 3-1-1-02-08  | Mantenimiento y Reparaciones  | 641,534,000.00        | 82,425,767.00   | 82,425,767.00     | 723,959,767.00    | 0.00         | 723,959,767.00     | 3,817,072.00      | 270,030,287.00    | 37.30             | 18,067,497.00        | 204,273,047.61   | 28.22                 |
| 3-1-1-02-08-01   | Mantenimiento Entidad   | 641,534,000.00        | 82,425,767.00   | 82,425,767.00     | 723,959,767.00    | 0.00         | 723,959,767.00     | 3,817,072.00      | 270,030,287.00    | 37.30             | 18,067,497.00        | 204,273,047.61   | 28.22                 |
| 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                 |

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

20-08-2008  
12:40

| Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL |   | VIGENCIA FISCAL: 2008 |                 |                 |                  |              |                    |                   |                  |                   |                      |                  |                       |
|--|---|-----------------------|-----------------|-----------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01                                    |   | MES: JULIO            |                 |                 |                  |              |                    |                   |                  |                   |                      |                  |                       |
| 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        | -7,440,000.00   | -7,440,000.00   | 242,560,000.00   | 0.00         | 242,560,000.00     | 921,992.00        | 24,688,581.00    | 10.18             | 921,992.00           | 19,936,581.00    | 8.22                  |
| 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              | 142,807,368.00   | 42.63             | 0.00                 | 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     | 0.00              | 142,807,368.00   | 42.63             | 0.00                 | 142,807,367.00   | 42.63                 |
| 3-1-1-02-13  | Servicios Públicos                                  | 454,300,000.00        | -51,550,000.00  | -151,550,000.00 | 302,750,000.00   | 0.00         | 302,750,000.00     | 23,963,269.00     | 166,416,679.00   | 54.97             | 23,963,269.00        | 166,416,679.00   | 54.97                 |
| 3-1-1-02-14  | Capacitación  | 69,300,000.00         | 0.00            | -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          | 2,500,000.00    | 2,500,000.00    | 4,700,000.00     | 0.00         | 4,700,000.00       | 6,400.00          | 590,400.00       | 12.56             | 6,400.00             | 590,400.00       | 12.56                 |
| 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         | -3,474,465.00   | -23,474,465.00  | 1,281,535.00     | 0.00         | 1,281,535.00       | 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         | -3,474,465.00   | -23,474,465.00  | 1,281,535.00     | 0.00         | 1,281,535.00       | 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   | 9,554,858.00      | 1,128,924,620.00 | 60.89             | 9,554,858.00         | 1,128,924,620.00 | 60.89                 |
| 3-1-1-03-01  | Caja de Compensación                                | 281,437,000.00        | 113,151,800.00  | 23,151,800.00   | 304,588,800.00   | 0.00         | 304,588,800.00     | 0.00              | 142,196,800.00   | 46.68             | 0.00                 | 142,196,800.00   | 46.68                 |
| 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     | 9,554,858.00      | 222,146,466.00   | 58.97             | 9,554,858.00         | 222,146,466.00   | 58.97                 |
| 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     | 0.00              | 168,579,148.00   | 64.12             | 0.00                 | 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     | 9,554,858.00      | 50,195,736.00    | 47.11             | 9,554,858.00         | 50,195,736.00    | 47.11                 |
| 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              | 3,371,582.00     | 46.45             | 0.00                 | 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     | 0.00              | 586,835,354.00   | 64.63             | 0.00                 | 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     | 0.00              | 342,680,775.00   | 67.42             | 0.00                 | 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     | 0.00              | 230,600,679.00   | 62.69             | 0.00                 | 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      | 0.00              | 13,553,900.00    | 42.62             | 0.00                 | 13,553,900.00    | 42.62                 |
| 3-1-1-03-05  | ICBF  | 211,078,000.00        | 3,165,200.00    | -46,834,800.00  | 164,243,200.00   | 0.00         | 164,243,200.00     | 0.00              | 106,647,600.00   | 64.93             | 0.00                 | 106,647,600.00   | 64.93                 |
| 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     | 0.00              | 71,098,400.00    | 70.59             | 0.00                 | 71,098,400.00    | 70.59                 |
| 3-1-1-03-07  | Incremento Salarial - Aportes                       | 116,317,000.00        | -116,317,000.00 | -116,317,000.00 | 0.00             | 0.00         | 0.00               | 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   | 0.00              | 1,375,740,121.86 | 93.59             | 20,181,852.00        | 878,668,529.07   | 59.78                 |
| 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            | 5,940,000.00         | 114,210,000.00   | 77.50                 |
| 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            | 5,940,000.00         | 114,210,000.00   | 77.50                 |
| 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              | 1,041,127,419.86 | 100.00            | 14,241,852.00        | 577,208,277.07   | 55.44                 |
| 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            | 14,067,852.00        | 318,191,927.68   | 46.74                 |

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

20-08-2008  
12:40

| Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL |  | VIGENCIA FISCAL: 2008 |                |                   |                   |              |                    |                   |                  |                   |                      |                  |                       |
|--|--|-----------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01                                    |  | MES: JULIO            |                |                   |                   |              |                    |                   |                  |                   |                      |                  |                       |
| 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       |                   |              |                    |                   |                  |                   |                      |                  |                       |
|  | 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            | 0.00                 | 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     | 0.00              | 160.408.669.48   | 100.00            | 174.000.00           | 158.672.546.39   | 98.92                 |
| 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              | 160,408,669.48   | 100.00            | 174,000.00           | 158,672,546.39   | 98.92                 |
| 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            | 0.00                 | 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            | 0.00                 | 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            | 0.00                 | 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     | 0.00              | 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     | 0.00              | 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     | 0.00              | 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  | 257,447,443.00    | 5,099,357,914.00 | 34.19             | 275,274,470.00       | 2,319,934,175.00 | 15.55                 |
| 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  | 257,447,443.00    | 3,209,308,719.00 | 31.26             | 244,990,383.00       | 745,348,740.00   | 7.26                  |
| 3-3-1-12   | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión             | 10,266,000,000.00     | 0.00           | -7,363,278,724.00 | 2,902,721,276.00  | 0.00         | 2,902,721,276.00   | -4,590,000.00     | 2,898,131,276.00 | 99.84             | 236,960,912.00       | 737,319,269.00   | 25.40                 |
| 3-3-1-12-02  | EJE URBANO REGIONAL  | 8,664,210,000.00      | 0.00           | -6,151,328,724.00 | 2,512,881,276.00  | 0.00         | 2,512,881,276.00   | -4,590,000.00     | 2,508,291,276.00 | 99.82             | 186,294,245.00       | 650,993,269.00   | 25.91                 |
| 3-3-1-12-02-12   | Red de centralidades distritales   | 8,664,210,000.00      | 0.00           | -6,151,328,724.00 | 2,512,881,276.00  | 0.00         | 2,512,881,276.00   | -4,590,000.00     | 2,508,291,276.00 | 99.82             | 186,294,245.00       | 650,993,269.00   | 25.91                 |
| 3-3-1-12-02-12-6028  | Actualización mapa digital de Bogotá, D.C.   | 196,340,000.00        | 0.00           | -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      | 0.00           | -3,700,754,334.00 | 1,636,115,666.00  | 0.00         | 1,636,115,666.00   | -4,590,000.00     | 1,631,525,666.00 | 99.72             | 164,090,245.00       | 614,610,875.00   | 37.57                 |
| 3-3-1-12-02-12-6211  | Unificación y materialización de nomenclatura de Bogotá, D.C.                              | 700,000,000.00        | 0.00           | -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      | 0.00           | -1,554,234,390.00 | 876,765,610.00    | 0.00         | 876,765,610.00     | 0.00              | 876,765,610.00   | 100.00            | 22,204,000.00        | 36,382,394.00    | 4.15                  |
| 3-3-1-12-04  | OBJETIVO DE GESTIÓN PÚBLICA HUMANA   | 1,601,790,000.00      | 0.00           | -1,211,950,000.00 | 389,840,000.00    | 0.00         | 389,840,000.00     | 0.00              | 389,840,000.00   | 100.00            | 50,666,667.00        | 86,326,000.00    | 22.14                 |
| 3-3-1-12-04-30   | Administración moderna y humana  | 1,601,790,000.00      | 0.00           | -1,211,950,000.00 | 389,840,000.00    | 0.00         | 389,840,000.00     | 0.00              | 389,840,000.00   | 100.00            | 50,666,667.00        | 86,326,000.00    | 22.14                 |
| 3-3-1-12-04-30-7014  | Modernización institucional  | 1,601,790,000.00      | 0.00           | -1,211,950,000.00 | 389,840,000.00    | 0.00         | 389,840,000.00     | 0.00              | 389,840,000.00   | 100.00            | 50,666,667.00        | 86,326,000.00    | 22.14                 |
| 3-3-1-13   | Bogotá positiva: para vivir mejor  | 0.00                  | 0.00           | 7,363,278,724.00  | 7,363,278,724.00  | 0.00         | 7,363,278,724.00   | 262,037,443.00    | 311,177,443.00   | 4.23              | 8,029,471.00         | 8,029,471.00     | 0.11                  |

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

20-08-2008  
12:40

| Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL |  | VIGENCIA FISCAL: 2008 |                |                  |                  |              |                    |                   |                  |                   |                      |                  |                       |
|--|--|-----------------------|----------------|------------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01                                    |  | MES: JULIO            |                |                  |                  |              |                    |                   |                  |                   |                      |                  |                       |
| 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      |                  |              |                    |                   |                  |                   |                      |                  |                       |
| 3-3-1-13-02  | Derecho a la ciudad  | 0.00                  | 0.00           | 383,597,700.00   | 383,597,700.00   | 0.00         | 383,597,700.00     | 0.00              | 21,600,000.00    | 5.63              | 0.00                 | 0.00             | 0.00                  |
| 3-3-1-13-02-17   | Mejoremos el barrio  | 0.00                  | 0.00           | 383,597,700.00   | 383,597,700.00   | 0.00         | 383,597,700.00     | 0.00              | 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                  | 0.00           | 383,597,700.00   | 383,597,700.00   | 0.00         | 383,597,700.00     | 0.00              | 21,600,000.00    | 5.63              | 0.00                 | 0.00             | 0.00                  |
| 3-3-1-13-06  | Gestión pública efectiva y transparente  | 0.00                  | 0.00           | 2,378,074,390.00 | 2,378,074,390.00 | 0.00         | 2,378,074,390.00   | 210,700,000.00    | 218,240,000.00   | 9.18              | 0.00                 | 0.00             | 0.00                  |
| 3-3-1-13-06-49   | Desarrollo institucional integral  | 0.00                  | 0.00           | 2,378,074,390.00 | 2,378,074,390.00 | 0.00         | 2,378,074,390.00   | 210,700,000.00    | 218,240,000.00   | 9.18              | 0.00                 | 0.00             | 0.00                  |
| 3-3-1-13-06-49-0586  | Fortalecimiento y modernización tecnológica de la UAECD                                    | 0.00                  | 0.00           | 1,554,234,390.00 | 1,554,234,390.00 | 0.00         | 1,554,234,390.00   | 79,380,000.00     | 79,380,000.00    | 5.11              | 0.00                 | 0.00             | 0.00                  |
| 3-3-1-13-06-49-7014  | Modernización institucional  | 0.00                  | 0.00           | 823,840,000.00   | 823,840,000.00   | 0.00         | 823,840,000.00     | 131,320,000.00    | 138,860,000.00   | 16.86             | 0.00                 | 0.00             | 0.00                  |
| 3-3-1-13-07  | Finanzas sostenibles   | 0.00                  | 0.00           | 4,601,606,634.00 | 4,601,606,634.00 | 0.00         | 4,601,606,634.00   | 51,337,443.00     | 71,337,443.00    | 1.55              | 8,029,471.00         | 8,029,471.00     | 0.17                  |
| 3-3-1-13-07-51   | Optimización de los ingresos distritales   | 0.00                  | 0.00           | 4,601,606,634.00 | 4,601,606,634.00 | 0.00         | 4,601,606,634.00   | 51,337,443.00     | 71,337,443.00    | 1.55              | 8,029,471.00         | 8,029,471.00     | 0.17                  |
| 3-3-1-13-07-51-6031  | Actualización y conservación catastral de Bogotá, D.C.                                     | 0.00                  | 0.00           | 4,601,606,634.00 | 4,601,606,634.00 | 0.00         | 4,601,606,634.00   | 51,337,443.00     | 71,337,443.00    | 1.55              | 8,029,471.00         | 8,029,471.00     | 0.17                  |
| 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              | 1,890,049,195.00 | 43.93             | 30,284,087.00        | 1,574,585,435.00 | 36.60                 |
| 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              | 1,890,049,195.00 | 96.68             | 30,284,087.00        | 1,574,585,435.00 | 80.54                 |
| 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              | 1,643,761,432.00 | 96.20             | 11,858,860.00        | 1,351,376,232.00 | 79.09                 |
| 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              | 1,643,761,432.00 | 96.20             | 11,858,860.00        | 1,351,376,232.00 | 79.09                 |
| 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            | 2,466,864.00         | 95,115,175.00    | 100.00                |
| 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      | 0.00              | 44,079,612.00    | 100.00            | 756,000.00           | 39,725,982.00    | 90.12                 |
| 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            | 1,383,377.00         | 51,362,837.00    | 51.61                 |
| 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              | 1,144,560,749.00 | 96.55             | 6,791,491.00         | 925,911,748.00   | 78.11                 |
| 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              | 244,943,850.00   | 91.08             | 461,128.00           | 223,716,490.00   | 83.19                 |
| 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            | 18,425,227.00        | 223,209,203.00   | 90.63                 |
| 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            | 17,976,667.00        | 201,847,640.00   | 89.74                 |
| 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            | 17,976,667.00        | 201,847,640.00   | 89.74                 |
| 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            | 448,560.00           | 21,361,563.00    | 100.00                |
| 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            | 448,560.00           | 21,361,563.00    | 100.00                |

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

20-08-2008  
12:40

| Entidad            |   | 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL |                |           |                  |            |                   |      |                   |                      |      | VIGENCIA FISCAL:      |           | 2008  |  |
|--------------------|---|--|----------------|-----------|------------------|------------|-------------------|------|-------------------|----------------------|------|-----------------------|-----------|-------|--|
| Unidad Ejecutora   |   | 01 UNIDAD 01   |                |           |                  |            |                   |      |                   |                      |      | MES:                  |           | JULIO |  |
| 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<br>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