

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTAL**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

28-01-2014

04:20

**EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS**

Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL			MES: DICIEMBRE		VIGENCIA FISCAL: 2013						
Unidad Ejecutora 01 UNIDAD 01			MODIFICACIONES		RECAUDOS		EJECUCION PRESUPUESTAL % (9 = 8 / 6)	SALDO POR RECAUDAR 10 = (6 - 8)	RECURSOS RESERVAS 11	RECAUDO ACUMULADO RECURSOS RESERVAS (12 = 8 + 11)	
CODIGO 1	NOMBRE 2	PRESUPUESTO INICIAL 3	MES (+/-) 4	ACUMULADO 5	PRESUPUESTO DEFINITIVO 6 = (3 + 5)	MES 7					ACUMULADO 8
2	INGRESOS	2,069,555,000.00	199,955,122.00	999,955,122.00	3,069,510,122.00	326,379,527.00	2,810,075,950.00	91.55	259,434,172.00	1,045,460,304.00	3,855,536,254.00
2-1	INGRESOS CORRIENTES	1,422,229,000.00	199,955,122.00	999,955,122.00	2,422,184,122.00	326,379,527.00	2,162,749,950.00	89.29	259,434,172.00	1,045,460,304.00	3,208,210,254.00
2-1-2	NO TRIBUTARIOS	1,422,229,000.00	199,955,122.00	999,955,122.00	2,422,184,122.00	326,379,527.00	2,162,749,950.00	89.29	259,434,172.00	1,045,460,304.00	3,208,210,254.00
2-1-2-04	Rentas Contractuales	1,420,729,000.00	199,955,122.00	999,955,122.00	2,420,684,122.00	324,203,440.00	2,155,319,459.00	89.04	265,364,663.00	1,045,460,304.00	3,200,779,763.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	1,420,729,000.00	199,955,122.00	999,955,122.00	1,620,684,122.00	324,203,440.00	1,355,319,459.00	83.63	265,364,663.00	1,045,460,304.00	2,400,779,763.00
2-1-2-04-99	Otras Rentas Contractuales	0.00	0.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00	100.00	0.00	0.00	800,000,000.00
2-1-2-99	Otros Ingresos No Tributarios	1,500,000.00	0.00	0.00	1,500,000.00	2,176,087.00	7,430,491.00	495.37	-5,930,491.00	0.00	7,430,491.00
2-4	RECURSOS DE CAPITAL	647,326,000.00	0.00	0.00	647,326,000.00	0.00	647,326,000.00	100.00	0.00	0.00	647,326,000.00
2-4-9	OTROS RECURSOS DE CAPITAL	647,326,000.00	0.00	0.00	647,326,000.00	0.00	647,326,000.00	100.00	0.00	0.00	647,326,000.00
<b>TOTAL RENTAS E INGRESOS</b>		2,069,555,000.00	199,955,122.00	999,955,122.00	3,069,510,122.00	326,379,527.00	2,810,075,950.00	91.55	259,434,172.00	1,045,460,304.00	3,855,536,254.00

Transferencias		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	CONCEPTO		MES	ACUMULADO		MES	ACUMULADO				
2-2-4	ADMINISTRACIÓN CENTRAL	44,307,299,000.00	-265,401,180.00	-265,401,180.00	44,041,897,820.00	5,665,741,610.00	33,481,864,999.00	76.02	10,560,032,821.00	8,691,983,963.00	42,173,848,962.00
2-2-4-01	Aporte Ordinario	44,307,299,000.00	-265,401,180.00	-265,401,180.00	44,041,897,820.00	5,665,741,610.00	33,481,864,999.00	76.02	10,560,032,821.00	8,691,983,963.00	42,173,848,962.00
2-2-4-01-01	Vigencia	44,307,299,000.00	-265,401,180.00	-355,800,976.00	43,951,498,024.00	5,665,741,610.00	33,391,465,203.00	75.97	10,560,032,821.00	8,691,983,963.00	42,083,449,166.00
2-2-4-01-02	Vigencia Anterior	0.00	0.00	90,399,796.00	90,399,796.00	0.00	90,399,796.00	100.00	0.00	0.00	90,399,796.00
2-2-4-01-02-02	Pasivos Exigibles	0.00	0.00	90,399,796.00	90,399,796.00	0.00	90,399,796.00	100.00	0.00	0.00	90,399,796.00
<b>TOTAL TRANSFERENCIAS</b>		44,307,299,000.00	-265,401,180.00	-265,401,180.00	44,041,897,820.00	5,665,741,610.00	33,481,864,999.00	76.02	10,560,032,821.00	8,691,983,963.00	42,173,848,962.00
<b>TOTAL RENTAS E INGRESOS</b>		46,376,854,000.00	-65,446,058.00	734,553,942.00	47,111,407,942.00	5,992,121,137.00	36,291,940,949.00	77.03	10,819,466,993.00	9,737,444,267.00	46,029,385,216.00

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**

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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL			VIGENCIA FISCAL: 2013										
Unidad Ejecutora 01 UNIDAD 01			MES: DICIEMBRE										
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						11=10/8			
3	GASTOS	46,376,854,000.00	-65,446,058.00	734,553,942.00	47,111,407,942.00	0.00	47,111,407,942.00	8,914,329,930.00	44,336,749,664.00	94.11	9,003,161,890.00	37,363,968,569.00	79.31
3-1	GASTOS DE FUNCIONAMIENTO	33,566,354,000.00	0.00	200,000,000.00	33,766,354,000.00	0.00	33,766,354,000.00	6,804,764,074.00	32,145,174,139.00	95.20	6,954,419,975.00	29,915,079,605.00	88.59
3-1-1	SERVICIOS PERSONALES	28,728,354,000.00	0.00	2,529,016.00	28,730,883,016.00	0.00	28,730,883,016.00	6,153,970,653.00	27,221,257,730.00	94.75	6,113,261,650.00	27,087,490,167.00	94.28
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	21,415,218,000.00	0.00	-1,708,384,499.00	19,706,833,501.00	0.00	19,706,833,501.00	3,266,054,592.00	18,504,638,057.00	93.90	3,266,054,592.00	18,504,638,057.00	93.90
3-1-1-01-01	Sueldos Personal de Nómina	12,451,929,000.00	0.00	-1,051,915,777.00	11,400,013,223.00	0.00	11,400,013,223.00	1,239,547,083.00	10,903,789,526.00	95.65	1,239,547,083.00	10,903,789,526.00	95.65
3-1-1-01-04	Gastos de Representación	524,210,000.00	0.00	0.00	524,210,000.00	0.00	524,210,000.00	40,704,374.00	482,940,349.00	92.13	40,704,374.00	482,940,349.00	92.13
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	106,237,000.00	0.00	50,000,000.00	156,237,000.00	0.00	156,237,000.00	11,052,190.00	127,228,869.00	81.43	11,052,190.00	127,228,869.00	81.43
3-1-1-01-06	Auxilio de Transporte	5,951,000.00	0.00	2,500,000.00	8,451,000.00	0.00	8,451,000.00	439,450.00	7,931,730.00	93.86	439,450.00	7,931,730.00	93.86
3-1-1-01-07	Subsidio de Alimentación	21,280,000.00	0.00	0.00	21,280,000.00	0.00	21,280,000.00	1,585,923.00	19,863,861.00	93.35	1,585,923.00	19,863,861.00	93.35
3-1-1-01-08	Bonificación por Servicios Prestados	395,111,000.00	0.00	-50,000,000.00	345,111,000.00	0.00	345,111,000.00	30,494,285.00	290,776,200.00	84.26	30,494,285.00	290,776,200.00	84.26
3-1-1-01-12	Prima de Servicios	1,790,844,000.00	0.00	-450,000,000.00	1,340,844,000.00	0.00	1,340,844,000.00	7,929,781.00	1,273,748,020.00	95.00	7,929,781.00	1,273,748,020.00	95.00
3-1-1-01-13	Prima de Navidad	1,623,574,000.00	0.00	-51,100,000.00	1,572,474,000.00	0.00	1,572,474,000.00	1,356,360,502.00	1,382,672,828.00	87.93	1,356,360,502.00	1,382,672,828.00	87.93
3-1-1-01-14	Prima de Vacaciones	779,314,000.00	0.00	-150,000,000.00	629,314,000.00	0.00	629,314,000.00	213,375,754.00	541,763,220.00	86.09	213,375,754.00	541,763,220.00	86.09
3-1-1-01-15	Prima Técnica	3,212,624,000.00	0.00	-99,468,722.00	3,113,155,278.00	0.00	3,113,155,278.00	284,997,354.00	2,932,013,042.00	94.18	284,997,354.00	2,932,013,042.00	94.18
3-1-1-01-16	Prima de Antigüedad	297,131,000.00	0.00	0.00	297,131,000.00	0.00	297,131,000.00	22,202,018.00	269,690,861.00	90.76	22,202,018.00	269,690,861.00	90.76
3-1-1-01-17	Prima Secretarial	4,484,000.00	0.00	0.00	4,484,000.00	0.00	4,484,000.00	323,208.00	4,417,245.00	98.51	323,208.00	4,417,245.00	98.51
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	60,600,000.00	60,600,000.00	0.00	60,600,000.00	5,000,063.00	60,530,570.00	99.89	5,000,063.00	60,530,570.00	99.89
3-1-1-01-26	Bonificación Especial de Recreación	69,174,000.00	0.00	0.00	69,174,000.00	0.00	69,174,000.00	19,247,160.00	46,653,927.00	67.44	19,247,160.00	46,653,927.00	67.44
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	133,355,000.00	0.00	31,000,000.00	164,355,000.00	0.00	164,355,000.00	32,795,447.00	160,617,809.00	97.73	32,795,447.00	160,617,809.00	97.73
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	2,957,968,722.00	2,957,968,722.00	0.00	2,957,968,722.00	1,814,962,872.00	2,908,031,582.00	98.31	1,774,253,869.00	2,774,264,019.00	93.79
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	0.00	207,000,000.00	207,000,000.00	0.00	207,000,000.00	65,484,000.00	158,542,560.00	76.59	24,774,997.00	24,774,997.00	11.97
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	2,750,968,722.00	2,750,968,722.00	0.00	2,750,968,722.00	1,749,478,872.00	2,749,489,022.00	99.95	1,749,478,872.00	2,749,489,022.00	99.95
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	7,313,136,000.00	0.00	-1,247,055,207.00	6,066,080,793.00	0.00	6,066,080,793.00	1,072,953,189.00	5,808,588,091.00	95.76	1,072,953,189.00	5,808,588,091.00	95.76
3-1-1-03-01	Aportes Patronales Sector Privado	5,054,477,000.00	0.00	-1,494,855,207.00	3,559,621,793.00	0.00	3,559,621,793.00	581,408,153.00	3,403,734,687.00	95.62	581,408,153.00	3,403,734,687.00	95.62
3-1-1-03-01-01	Cesantías Fondos Privados	1,286,942,000.00	0.00	-894,855,207.00	392,086,793.00	0.00	392,086,793.00	19,281,902.00	367,833,251.00	93.81	19,281,902.00	367,833,251.00	93.81
3-1-1-03-01-02	Pensiones Fondos Privados	1,451,218,000.00	0.00	-350,000,000.00	1,101,218,000.00	0.00	1,101,218,000.00	195,478,275.00	1,037,295,735.00	94.20	195,478,275.00	1,037,295,735.00	94.20
3-1-1-03-01-03	Salud EPS Privadas	1,444,295,000.00	0.00	-150,000,000.00	1,294,295,000.00	0.00	1,294,295,000.00	232,983,776.00	1,263,844,541.00	97.65	232,983,776.00	1,263,844,541.00	97.65
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	88,696,000.00	0.00	0.00	88,696,000.00	0.00	88,696,000.00	14,273,500.00	77,130,800.00	86.96	14,273,500.00	77,130,800.00	86.96
3-1-1-03-01-05	Caja de Compensación	783,326,000.00	0.00	-100,000,000.00	683,326,000.00	0.00	683,326,000.00	119,390,700.00	657,630,360.00	96.24	119,390,700.00	657,630,360.00	96.24
3-1-1-03-02	Aportes Patronales Sector Público	2,258,659,000.00	0.00	247,800,000.00	2,506,459,000.00	0.00	2,506,459,000.00	491,545,036.00	2,404,853,404.00	95.95	491,545,036.00	2,404,853,404.00	95.95
3-1-1-03-02-01	Cesantías Fondos Públicos	684,542,000.00	0.00	152,500,000.00	837,042,000.00	0.00	837,042,000.00	196,574,675.00	827,182,587.00	98.82	196,574,675.00	827,182,587.00	98.82
3-1-1-03-02-02	Pensiones Fondos Públicos	587,794,000.00	0.00	174,300,000.00	762,094,000.00	0.00	762,094,000.00	143,931,947.00	748,290,152.00	98.19	143,931,947.00	748,290,152.00	98.19
3-1-1-03-02-06	ICBF	587,494,000.00	0.00	-50,000,000.00	537,494,000.00	0.00	537,494,000.00	89,539,900.00	493,192,920.00	91.76	89,539,900.00	493,192,920.00	91.76
3-1-1-03-02-07	SENA	391,659,000.00	0.00	-30,000,000.00	361,659,000.00	0.00	361,659,000.00	59,696,300.00	328,815,485.00	90.92	59,696,300.00	328,815,485.00	90.92
3-1-1-03-02-09	Comisiones	7,170,000.00	0.00	1,000,000.00	8,170,000.00	0.00	8,170,000.00	1,802,214.00	7,372,260.00	90.24	1,802,214.00	7,372,260.00	90.24
3-1-2	GASTOS GENERALES	4,838,000,000.00	0.00	197,470,984.00	5,035,470,984.00	0.00	5,035,470,984.00	650,793,421.00	4,923,916,409.00	97.78	841,158,325.00	2,827,589,438.00	56.15
3-1-2-01	Adquisición de Bienes	2,322,271,000.00	0.00	255,753,953.00	2,578,024,953.00	0.00	2,578,024,953.00	283,181,371.00	2,553,384,398.00	99.04	244,271,264.00	1,591,650,841.00	61.74

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

28-01-2014  
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Entidad 226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		VIGENCIA FISCAL: 2013											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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		11=10/8	MES 12	
			MES 4	ACUMULADO 5									
3-1-2-01-01	Dotación	7.271.000,00	0,00	29.202.991,00	36.473.991,00	0,00	36.473.991,00	3.872.391,00	33.987.873,00	93,18	23.554.351,00	33.462.790,00	91,74
3-1-2-01-02	Gastos de Computador	1.969.225.000,00	0,00	260.767.288,00	2.229.992.288,00	0,00	2.229.992.288,00	278.447.680,00	2.209.521.002,00	99,08	188.956.498,00	1.394.760.823,00	62,55
3-1-2-01-03	Combustibles, Lubricantes y Llantas	134.956.000,00	0,00	-34.216.326,00	100.739.674,00	0,00	100.739.674,00	0,00	100.669.674,00	99,93	0,00	50.349.837,00	49,98
3-1-2-01-04	Materiales y Suministros	210.819.000,00	0,00	0,00	210.819.000,00	0,00	210.819.000,00	861.300,00	209.205.849,00	99,23	31.760.415,00	113.077.391,00	53,64
3-1-2-02	Adquisición de Servicios	2.504.607,000,00	0,00	-56.454.347,00	2.448.152.653,00	0,00	2.448.152.653,00	364.936.823,00	2.362.982.113,00	96,52	594.211.834,00	1.228.388.699,00	50,18
3-1-2-02-02	Viáticos y Gastos de Viaje	0,00	0,00	7.650.000,00	7.650.000,00	0,00	7.650.000,00	0,00	7.625.370,00	99,68	0,00	7.625.370,00	99,68
3-1-2-02-03	Gastos de Transporte y Comunicación	372.212.000,00	0,00	40.936.983,00	413.148.983,00	0,00	413.148.983,00	2.948.552,00	411.766.999,00	99,67	105.987.323,00	163.791.430,00	39,64
3-1-2-02-04	Impresos y Publicaciones	35.441.000,00	0,00	73.129.224,00	108.570.224,00	0,00	108.570.224,00	0,00	105.329.205,00	97,01	0,00	13.959.622,00	12,86
3-1-2-02-05	Mantenimiento y Reparaciones	842.811.000,00	0,00	-139.144.547,00	703.666.453,00	0,00	703.666.453,00	10.895.223,00	702.947.109,00	99,90	67.399.299,00	133.865.823,00	19,02
3-1-2-02-05-01	Mantenimiento Entidad	842.811.000,00	0,00	-139.144.547,00	703.666.453,00	0,00	703.666.453,00	10.895.223,00	702.947.109,00	99,90	67.399.299,00	133.865.823,00	19,02
3-1-2-02-06	Seguros	302.956.000,00	0,00	5.483.000,00	308.439.000,00	0,00	308.439.000,00	275.073.182,00	307.377.630,00	99,66	273.956.100,00	303.972.392,00	98,55
3-1-2-02-06-01	Seguros Entidad	302.956.000,00	0,00	5.483.000,00	308.439.000,00	0,00	308.439.000,00	275.073.182,00	307.377.630,00	99,66	273.956.100,00	303.972.392,00	98,55
3-1-2-02-08	Servicios Públicos	452.792.000,00	0,00	0,00	452.792.000,00	0,00	452.792.000,00	30.717.312,00	390.806.365,00	86,31	30.717.312,00	390.806.365,00	86,31
3-1-2-02-08-01	Energía	285.650.000,00	0,00	0,00	285.650.000,00	0,00	285.650.000,00	20.531.542,00	243.434.725,00	85,22	20.531.542,00	243.434.725,00	85,22
3-1-2-02-08-02	Acueducto y Alcantarillado	18.267.000,00	0,00	0,00	18.267.000,00	0,00	18.267.000,00	0,00	18.262.960,00	99,98	0,00	18.262.960,00	99,98
3-1-2-02-08-03	Aseo	8.475.000,00	0,00	0,00	8.475.000,00	0,00	8.475.000,00	0,00	6.773.810,00	79,93	0,00	6.773.810,00	79,93
3-1-2-02-08-04	Teléfono	140.400.000,00	0,00	0,00	140.400.000,00	0,00	140.400.000,00	10.185.770,00	122.334.870,00	87,13	10.185.770,00	122.334.870,00	87,13
3-1-2-02-10	Bienestar e Incentivos	388.471.000,00	0,00	0,00	388.471.000,00	0,00	388.471.000,00	45.302.554,00	388.471.000,00	100,00	115.562.800,00	196.330.697,00	50,54
3-1-2-02-11	Promoción Institucional	31.827.000,00	0,00	-31.827.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
3-1-2-02-12	Salud Ocupacional	78.097.000,00	0,00	-12.682.007,00	65.414.993,00	0,00	65.414.993,00	0,00	48.658.435,00	74,38	589.000,00	18.037.000,00	27,57
3-1-2-03	Otros Gastos Generales	11.122.000,00	0,00	-1.828.622,00	9.293.378,00	0,00	9.293.378,00	2.675.227,00	7.549.898,00	81,24	2.675.227,00	7.549.898,00	81,24
3-1-2-03-01	Sentencias Judiciales	0,00	0,00	2.000.000,00	2.000.000,00	0,00	2.000.000,00	1.665.531,00	1.665.531,00	83,28	1.665.531,00	1.665.531,00	83,28
3-1-2-03-01-02	Otras Sentencias	0,00	0,00	2.000.000,00	2.000.000,00	0,00	2.000.000,00	1.665.531,00	1.665.531,00	83,28	1.665.531,00	1.665.531,00	83,28
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	11.070.000,00	0,00	-3.776.622,00	7.293.378,00	0,00	7.293.378,00	1.009.696,00	5.884.367,00	80,68	1.009.696,00	5.884.367,00	80,68
3-1-2-03-03	Intereses y Comisiones	52.000,00	0,00	-52.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
3-3	INVERSIÓN	12.810.500.000,00	-65.446.058,00	534.553.942,00	13.345.053.942,00	0,00	13.345.053.942,00	2.109.565.856,00	12.191.575.525,00	91,36	2.048.741.915,00	7.448.888.964,00	55,82
3-3-1	DIRECTA	12.810.500.000,00	-65.446.058,00	444.154.146,00	13.254.654.146,00	0,00	13.254.654.146,00	2.109.565.856,00	12.101.175.729,00	91,30	2.048.741.915,00	7.358.489.168,00	55,52
3-3-1-14	Bogotá Humana	12.810.500.000,00	-65.446.058,00	444.154.146,00	13.254.654.146,00	0,00	13.254.654.146,00	2.109.565.856,00	12.101.175.729,00	91,30	2.048.741.915,00	7.358.489.168,00	55,52
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	12.810.500.000,00	-65.446.058,00	444.154.146,00	13.254.654.146,00	0,00	13.254.654.146,00	2.109.565.856,00	12.101.175.729,00	91,30	2.048.741.915,00	7.358.489.168,00	55,52
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	92.000.000,00	0,00	0,00	92.000.000,00	0,00	92.000.000,00	0,00	80.553.984,00	87,56	26.851.328,00	35.801.429,00	38,91
3-3-1-14-03-26-0364	Confianza ciudadana: Fortalecimiento de la experiencia del servicio de Catastro Bogotá	92.000.000,00	0,00	0,00	92.000.000,00	0,00	92.000.000,00	0,00	80.553.984,00	87,56	26.851.328,00	35.801.429,00	38,91
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	12.718.500.000,00	-65.446.058,00	444.154.146,00	13.162.654.146,00	0,00	13.162.654.146,00	2.109.565.856,00	12.020.621.745,00	91,32	2.021.890.587,00	7.322.687.739,00	55,63
3-3-1-14-03-31-0143	Consolidación y fortalecimiento de la infraestructura de datos especiales de Bogotá IDECA	1.950.000.000,00	-251.912.317,00	348.087.683,00	2.298.087.683,00	0,00	2.298.087.683,00	106.632.272,00	1.500.919.268,00	65,31	49.568.800,00	91.795.147,00	3,99
3-3-1-14-03-31-0353	Sostenibilidad, consolidación y gobernabilidad institucional	1.560.800.000,00	0,00	139.736.021,00	1.700.536.021,00	0,00	1.700.536.021,00	209.660.726,00	1.662.833.840,00	97,78	265.841.615,00	1.126.142.686,00	66,22
3-3-1-14-03-31-0358	Censo inmobiliario de Bogotá	5.785.200.000,00	0,00	-223.291.817,00	5.561.908.183,00	0,00	5.561.908.183,00	886.435.243,00	5.440.958.665,00	97,83	934.658.210,00	3.487.076.957,00	62,70

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

28-01-2014  
04:20

Entidad		226 UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL										VIGENCIA FISCAL:		2013	
Unidad Ejecutora 01		UNIDAD 01										MES:		DICIEMBRE	
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						11=10/8		14=13/8			
3-3-1-14-03-31-0586	Fortalecimiento y modernización tecnológica de la UAED	3,422,500,000.00	186,466,259.00	179,622,259.00	3,602,122,259.00	0.00	3,602,122,259.00	906,837,615.00	3,415,909,972.00	94.83	771,821,962.00	2,617,672,949.00	72.67		
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	90,399,796.00	90,399,796.00	0.00	90,399,796.00	0.00	90,399,796.00	100.00	0.00	90,399,796.00	100.00		

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO