

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL |   |                    |                |           | MES: ENERO         |            |                    |      |                      | VIGENCIA FISCAL: 2021 |           | EJEC. AUT.GIRO % |      |
|---|---|--------------------|----------------|-----------|--------------------|------------|--------------------|------|----------------------|-----------------------|-----------|------------------|------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                    |   |                    |                |           | TOTAL COMPROMISOS  |            |                    |      |                      | AUTORIZACION DE GIRO  |           | (14=13/8)        |      |
| RUBRO PRESUPUESTAL  |   | APROPIACION        |                |           | TOTAL COMPROMISOS  |            | EJECUC. PRESUP.    |      | AUTORIZACION DE GIRO |                       | (14=13/8) |                  |      |
| 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                   | 11=(10/8)             | 12        | 13               |      |
|   |   |                    | 4              | 5         |                    |            |                    |      |                      | (11=10/8)             |           |                  |      |
| 3   | GASTOS  | 107,613,804,000.00 | 0.00           | 0.00      | 107,613,804,000.00 | 0.00       | 107,613,804,000.00 | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1   | GASTOS DE FUNCIONAMIENTO  | 54,528,704,000.00  | 0.00           | 0.00      | 54,528,704,000.00  | 0.00       | 54,528,704,000.00  | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1   | Gastos de personal  | 45,028,236,000.00  | 0.00           | 0.00      | 45,028,236,000.00  | 0.00       | 45,028,236,000.00  | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01  | Planta de personal permanente   | 45,028,236,000.00  | 0.00           | 0.00      | 45,028,236,000.00  | 0.00       | 45,028,236,000.00  | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-01   | Factores constitutivos de salario   | 32,983,250,000.00  | 0.00           | 0.00      | 32,983,250,000.00  | 0.00       | 32,983,250,000.00  | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-01-01  | Factores salariales comunes   | 26,663,241,000.00  | 0.00           | 0.00      | 26,663,241,000.00  | 0.00       | 26,663,241,000.00  | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-01-01-0001   | Sueldo básico   | 18,585,610,000.00  | 0.00           | 0.00      | 18,585,610,000.00  | 0.00       | 18,585,610,000.00  | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-01-01-0004   | Gastos de representación  | 792,632,000.00     | 0.00           | 0.00      | 792,632,000.00     | 0.00       | 792,632,000.00     | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-01-01-0005   | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 163,425,000.00     | 0.00           | 0.00      | 163,425,000.00     | 0.00       | 163,425,000.00     | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-01-01-0006   | Auxilio de transporte   | 38,254,000.00      | 0.00           | 0.00      | 38,254,000.00      | 0.00       | 38,254,000.00      | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-01-01-0007   | Subsidio de alimentación  | 24,583,000.00      | 0.00           | 0.00      | 24,583,000.00      | 0.00       | 24,583,000.00      | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-01-01-0008   | Bonificación por servicios prestados  | 568,959,000.00     | 0.00           | 0.00      | 568,959,000.00     | 0.00       | 568,959,000.00     | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-01-01-0009   | Prima de servicios  | 2,792,574,000.00   | 0.00           | 0.00      | 2,792,574,000.00   | 0.00       | 2,792,574,000.00   | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-01-01-0010   | Prima de navidad  | 2,496,981,000.00   | 0.00           | 0.00      | 2,496,981,000.00   | 0.00       | 2,496,981,000.00   | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-01-01-0011   | Prima de vacaciones   | 1,200,223,000.00   | 0.00           | 0.00      | 1,200,223,000.00   | 0.00       | 1,200,223,000.00   | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-01-02  | Factores salariales especiales  | 6,320,009,000.00   | 0.00           | 0.00      | 6,320,009,000.00   | 0.00       | 6,320,009,000.00   | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-01-02-0001   | Prima de antigüedad   | 609,635,000.00     | 0.00           | 0.00      | 609,635,000.00     | 0.00       | 609,635,000.00     | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-01-02-0002   | Prima Técnica   | 5,710,374,000.00   | 0.00           | 0.00      | 5,710,374,000.00   | 0.00       | 5,710,374,000.00   | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-02   | Contribuciones inherentes a la nómina   | 11,424,585,000.00  | 0.00           | 0.00      | 11,424,585,000.00  | 0.00       | 11,424,585,000.00  | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-02-01  | Aportes a la seguridad social en pensiones                                    | 3,180,377,000.00   | 0.00           | 0.00      | 3,180,377,000.00   | 0.00       | 3,180,377,000.00   | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-02-01-0001   | Aportes a la seguridad social en pensiones públicas                           | 2,286,397,000.00   | 0.00           | 0.00      | 2,286,397,000.00   | 0.00       | 2,286,397,000.00   | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-02-01-0002   | Aportes a la seguridad social en pensiones privadas                           | 893,980,000.00     | 0.00           | 0.00      | 893,980,000.00     | 0.00       | 893,980,000.00     | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-02-02  | Aportes a la seguridad social en salud  | 2,252,778,000.00   | 0.00           | 0.00      | 2,252,778,000.00   | 0.00       | 2,252,778,000.00   | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-02-02-0002   | Aportes a la seguridad social en salud privada                                | 2,252,778,000.00   | 0.00           | 0.00      | 2,252,778,000.00   | 0.00       | 2,252,778,000.00   | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-02-03  | Aportes de cesantías  | 3,035,680,000.00   | 0.00           | 0.00      | 3,035,680,000.00   | 0.00       | 3,035,680,000.00   | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-02-03-0001   | Aportes de cesantías a fondos públicos  | 1,592,590,000.00   | 0.00           | 0.00      | 1,592,590,000.00   | 0.00       | 1,592,590,000.00   | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-02-03-0002   | Aportes de cesantías a fondos privados  | 1,443,090,000.00   | 0.00           | 0.00      | 1,443,090,000.00   | 0.00       | 1,443,090,000.00   | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-02-04  | Aportes a cajas de compensación familiar                                      | 1,205,170,000.00   | 0.00           | 0.00      | 1,205,170,000.00   | 0.00       | 1,205,170,000.00   | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-02-04-0001   | Compensar   | 1,205,170,000.00   | 0.00           | 0.00      | 1,205,170,000.00   | 0.00       | 1,205,170,000.00   | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-02-05  | Aportes generales al sistema de riesgos laborales                             | 244,158,000.00     | 0.00           | 0.00      | 244,158,000.00     | 0.00       | 244,158,000.00     | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-02-05-0001   | Aportes generales al sistema de riesgos laborales públicos                    | 244,158,000.00     | 0.00           | 0.00      | 244,158,000.00     | 0.00       | 244,158,000.00     | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-02-06  | Aportes al ICBF   | 903,847,000.00     | 0.00           | 0.00      | 903,847,000.00     | 0.00       | 903,847,000.00     | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-02-06-0001   | Aportes al ICBF de funcionarios   | 903,847,000.00     | 0.00           | 0.00      | 903,847,000.00     | 0.00       | 903,847,000.00     | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |
| 3-1-1-01-02-07  | Aportes al SENA   | 602,575,000.00     | 0.00           | 0.00      | 602,575,000.00     | 0.00       | 602,575,000.00     | 0.00 | 0.00                 | 0.00                  | 0.00      | 0.00             | 0.00 |

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| ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL |  | MES: ENERO       |                |           |                  |            |                   |      | VIGENCIA FISCAL: 2021     |                      | EJEC. AUT.GIRO % |           |
|---|--|------------------|----------------|-----------|------------------|------------|-------------------|------|---------------------------|----------------------|------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                    |  | APROPIACION      |                |           |                  |            | TOTAL COMPROMISOS |      | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO |                  | (14=13/8) |
| CODIGO  | NOMBRE   | INICIAL          | MODIFICACIONES |           | VIGENTE          | SUSPENSION | DISPONIBLE        | MES  |                           | ACUMULADO            | MES              |           |
| 1   | 2  | 3                | MES            | ACUMULADO | 6=(3+5)          | 7          | 8=(6-7)           | 9    | 10                        | 12                   | 13               | 14=(13/8) |
| 3-1-1-01-02-07-0001   | Aportes al SENA de funcionarios  | 602,575,000.00   | 0.00           | 0.00      | 602,575,000.00   | 0.00       | 602,575,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-1-01-03   | Remuneraciones no constitutivas de factor salarial   | 620,401,000.00   | 0.00           | 0.00      | 620,401,000.00   | 0.00       | 620,401,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-1-01-03-02  | Bonificación por recreación  | 102,687,000.00   | 0.00           | 0.00      | 102,687,000.00   | 0.00       | 102,687,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-1-01-03-05  | Reconocimiento por permanencia en el servicio público - Bogotá D.C.                        | 511,029,000.00   | 0.00           | 0.00      | 511,029,000.00   | 0.00       | 511,029,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-1-01-03-06  | Prima Secretarial  | 6,685,000.00     | 0.00           | 0.00      | 6,685,000.00     | 0.00       | 6,685,000.00      | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2   | Adquisición de bienes y servicios  | 9,496,984,000.00 | 0.00           | 0.00      | 9,496,984,000.00 | 0.00       | 9,496,984,000.00  | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-01  | Adquisición de activos no financieros  | 39,428,000.00    | 0.00           | 0.00      | 39,428,000.00    | 0.00       | 39,428,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-01-01   | Activos fijos  | 39,428,000.00    | 0.00           | 0.00      | 39,428,000.00    | 0.00       | 39,428,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-01-01-01  | Maquinaria y Equipo  | 39,428,000.00    | 0.00           | 0.00      | 39,428,000.00    | 0.00       | 39,428,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-01-01-01-0003   | Maquinaria para uso general  | 2,611,000.00     | 0.00           | 0.00      | 2,611,000.00     | 0.00       | 2,611,000.00      | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-01-01-01-0005   | Maquinaria de Oficina, contabilidad e informática  | 9,716,000.00     | 0.00           | 0.00      | 9,716,000.00     | 0.00       | 9,716,000.00      | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-01-01-01-0006   | Maquinaria y Aparatos eléctricos   | 414,000.00       | 0.00           | 0.00      | 414,000.00       | 0.00       | 414,000.00        | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-01-01-01-0007   | Equipo y aparatos de radio, televisión y comunicaciones                                    | 5,203,000.00     | 0.00           | 0.00      | 5,203,000.00     | 0.00       | 5,203,000.00      | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-01-01-01-0008   | Aparatos médicos, instrumentos ópticos y de precisión, relojes                             | 21,484,000.00    | 0.00           | 0.00      | 21,484,000.00    | 0.00       | 21,484,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-02  | Adquisiciones diferentes de activos no financieros   | 9,457,556,000.00 | 0.00           | 0.00      | 9,457,556,000.00 | 0.00       | 9,457,556,000.00  | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-02-01   | Materiales y suministros   | 461,602,000.00   | 0.00           | 0.00      | 461,602,000.00   | 0.00       | 461,602,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-02-01-01  | Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero | 152,559,000.00   | 0.00           | 0.00      | 152,559,000.00   | 0.00       | 152,559,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-02-01-01-0004   | Bebidas  | 77,559,000.00    | 0.00           | 0.00      | 77,559,000.00    | 0.00       | 77,559,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-02-01-01-0006   | Dotación (prendas de vestir y calzado)   | 75,000,000.00    | 0.00           | 0.00      | 75,000,000.00    | 0.00       | 75,000,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-02-01-02  | Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)             | 307,760,000.00   | 0.00           | 0.00      | 307,760,000.00   | 0.00       | 307,760,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-02-01-02-0002   | Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados               | 51,563,000.00    | 0.00           | 0.00      | 51,563,000.00    | 0.00       | 51,563,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-02-01-02-0003   | Productos de hornos de coque, de refinación de petróleo y combustible                      | 131,680,000.00   | 0.00           | 0.00      | 131,680,000.00   | 0.00       | 131,680,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-02-01-02-0004   | Químicos básicos   | 55,222,000.00    | 0.00           | 0.00      | 55,222,000.00    | 0.00       | 55,222,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-02-01-02-0005   | Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre) | 360,000.00       | 0.00           | 0.00      | 360,000.00       | 0.00       | 360,000.00        | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-02-01-02-0006   | Productos de caucho y plástico   | 18,935,000.00    | 0.00           | 0.00      | 18,935,000.00    | 0.00       | 18,935,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-02-01-02-0008   | Muebles; otros bienes transportables n.c.p.  | 50,000,000.00    | 0.00           | 0.00      | 50,000,000.00    | 0.00       | 50,000,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-02-01-03  | Productos metálicos  | 1,283,000.00     | 0.00           | 0.00      | 1,283,000.00     | 0.00       | 1,283,000.00      | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-02-01-03-0002   | Productos metálicos elaborados (excepto maquinaria y equipo)                               | 1,283,000.00     | 0.00           | 0.00      | 1,283,000.00     | 0.00       | 1,283,000.00      | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-02-02   | Adquisición de servicios   | 8,995,954,000.00 | 0.00           | 0.00      | 8,995,954,000.00 | 0.00       | 8,995,954,000.00  | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |
| 3-1-2-02-02-01  | Servicios de venta y de distribución;  | 4,000,000.00     | 0.00           | 0.00      | 4,000,000.00     | 0.00       | 4,000,000.00      | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      |

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|---|---|------------------|----------------|-------------|------------------|------------|-------------------|------|---------------------------|----------------------|------------------|-----------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                    |   | APROPIACION      |                |             |                  |            | TOTAL COMPROMISOS |      | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO |                  | (14=13/8) |           |
| CODIGO  | NOMBRE  | INICIAL          | MODIFICACIONES |             | VIGENTE          | SUSPENSION | DISPONIBLE        | MES  |                           | ACUMULADO            | MES              |           | ACUMULADO |
| 1   | 2   | 3                | MES 4          | ACUMULADO 5 | 6=(3+5)          | 7          | 8=(6-7)           | 9    | 10                        | 12                   | 13               |           |           |
|   | alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua |                  |                |             |                  |            |                   |      |                           |                      |                  |           |           |
| 3-1-2-02-02-01-0002   | Servicios de transporte de pasajeros  | 3,000,000.00     | 0.00           | 0.00        | 3,000,000.00     | 0.00       | 3,000,000.00      | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-01-0005   | Servicios de parqueaderos   | 1,000,000.00     | 0.00           | 0.00        | 1,000,000.00     | 0.00       | 1,000,000.00      | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-02  | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing   | 2,317,965,000.00 | 0.00           | 0.00        | 2,317,965,000.00 | 0.00       | 2,317,965,000.00  | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-02-0001   | Servicios financieros y servicios conexos   | 699,965,000.00   | 0.00           | 0.00        | 699,965,000.00   | 0.00       | 699,965,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-02-0001-0   | Servicios de seguros de vehículos aut   | 45,983,000.00    | 0.00           | 0.00        | 45,983,000.00    | 0.00       | 45,983,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-02-0001-0   | Servicios de seguros contra incendio. 1   | 54,262,000.00    | 0.00           | 0.00        | 54,262,000.00    | 0.00       | 54,262,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-02-0001-0   | Servicios de seguros generales de res   | 500,000,000.00   | 0.00           | 0.00        | 500,000,000.00   | 0.00       | 500,000,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-02-0001-0   | Servicios de seguro obligatorio de acci   | 20,590,000.00    | 0.00           | 0.00        | 20,590,000.00    | 0.00       | 20,590,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-02-0001-0   | Servicios de administracion de fondos   | 6,910,000.00     | 0.00           | 0.00        | 6,910,000.00     | 0.00       | 6,910,000.00      | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-02-0001-0   | Otros servicios de seguros distintos de   | 52,650,000.00    | 0.00           | 0.00        | 52,650,000.00    | 0.00       | 52,650,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-02-0001-0   | Servicios de tramitación v compensaci   | 19,570,000.00    | 0.00           | 0.00        | 19,570,000.00    | 0.00       | 19,570,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-02-0003   | Servicios de arrendamiento o alquiler sin operario  | 1,618,000,000.00 | 0.00           | 0.00        | 1,618,000,000.00 | 0.00       | 1,618,000,000.00  | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-02-0003-0   | Derechos de uso de productos de proc  | 1,618,000,000.00 | 0.00           | 0.00        | 1,618,000,000.00 | 0.00       | 1,618,000,000.00  | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03  | Servicios prestados a las empresas y servicios de producción  | 5,563,582,000.00 | 0.00           | 0.00        | 5,563,582,000.00 | 0.00       | 5,563,582,000.00  | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0002   | Servicios jurídicos y contables   | 393,447,000.00   | 0.00           | 0.00        | 393,447,000.00   | 0.00       | 393,447,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0002-0   | Servicios de documentación v certifica  | 3,729,000.00     | 0.00           | 0.00        | 3,729,000.00     | 0.00       | 3,729,000.00      | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0002-0   | Otros servicios iurídicos n.c.d.  | 389,718,000.00   | 0.00           | 0.00        | 389,718,000.00   | 0.00       | 389,718,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0003   | Otros servicios profesionales, científicos y técnicos   | 1,367,534,000.00 | 0.00           | 0.00        | 1,367,534,000.00 | 0.00       | 1,367,534,000.00  | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0003-0   | Servicios de publicidad v el suministro   | 40,000,000.00    | 0.00           | 0.00        | 40,000,000.00    | 0.00       | 40,000,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0003-0   | Servicios fotoográficos v servicios de re   | 534,000.00       | 0.00           | 0.00        | 534,000.00       | 0.00       | 534,000.00        | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0003-0   | Otros servicios profesionales v técnico   | 1,327,000,000.00 | 0.00           | 0.00        | 1,327,000,000.00 | 0.00       | 1,327,000,000.00  | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0004   | Servicios de telecomunicaciones, transmisión y suministro de información  | 824,054,000.00   | 0.00           | 0.00        | 824,054,000.00   | 0.00       | 824,054,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0004-0   | Servicios de telefonía fija   | 160,652,000.00   | 0.00           | 0.00        | 160,652,000.00   | 0.00       | 160,652,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0004-0   | Servicios de telecomunicaciones móvil   | 17,062,000.00    | 0.00           | 0.00        | 17,062,000.00    | 0.00       | 17,062,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0004-0   | Servicios de telecomunicaciones a trav  | 454,340,000.00   | 0.00           | 0.00        | 454,340,000.00   | 0.00       | 454,340,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0004-0   | Servicios de bibliotecas v archivos   | 192,000,000.00   | 0.00           | 0.00        | 192,000,000.00   | 0.00       | 192,000,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0005   | Servicios de soporte  | 1,946,346,000.00 | 0.00           | 0.00        | 1,946,346,000.00 | 0.00       | 1,946,346,000.00  | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0005-0   | Servicios de protección (guardas de se  | 686,656,000.00   | 0.00           | 0.00        | 686,656,000.00   | 0.00       | 686,656,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0005-0   | Servicios de limpieza general   | 361,012,000.00   | 0.00           | 0.00        | 361,012,000.00   | 0.00       | 361,012,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0005-0   | Servicios de copia v reproducción   | 262,727,000.00   | 0.00           | 0.00        | 262,727,000.00   | 0.00       | 262,727,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0005-0   | Servicios de correo   | 592,220,000.00   | 0.00           | 0.00        | 592,220,000.00   | 0.00       | 592,220,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0005-0   | Servicios de preparación de document  | 36,283,000.00    | 0.00           | 0.00        | 36,283,000.00    | 0.00       | 36,283,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0005-0   | Otros servicios de apoyo v de informac  | 7,448,000.00     | 0.00           | 0.00        | 7,448,000.00     | 0.00       | 7,448,000.00      | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0006   | Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)  | 954,119,000.00   | 0.00           | 0.00        | 954,119,000.00   | 0.00       | 954,119,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0006-0   | Servicios de mantenimiento v reparaci   | 658,484,000.00   | 0.00           | 0.00        | 658,484,000.00   | 0.00       | 658,484,000.00    | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |
| 3-1-2-02-02-03-0006-0   | Servicios de mantenimiento v reparaci   | 85,000,000.00    | 0.00           | 0.00        | 85,000,000.00    | 0.00       | 85,000,000.00     | 0.00 | 0.00                      | 0.00                 | 0.00             | 0.00      | 0.00      |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL |  | MES: ENERO         |                |           |                   |            |                   |      | VIGENCIA FISCAL: 2021 |                              | EJEC. AUT.GIRO %     |           |                               |
|---|--|--------------------|----------------|-----------|-------------------|------------|-------------------|------|-----------------------|------------------------------|----------------------|-----------|-------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                    |  | RUBRO PRESUPUESTAL |                |           |                   |            |                   |      | TOTAL COMPROMISOS     |                              | AUTORIZACION DE GIRO |           | EJEC. AUT.GIRO %<br>(14=13/8) |
| CODIGO  | NOMBRE   | INICIAL            | MODIFICACIONES |           | VIGENTE           | SUSPENSION | DISPONIBLE        | MES  | ACUMULADO             | EJECUC. PRESUP.<br>(11=10/8) | MES                  | ACUMULADO |                               |
|   |  |                    | MES            | ACUMULADO |                   |            |                   |      |                       |                              |                      |           |                               |
| 1   | 2  | 3                  | 4              | 5         | 6=(3+5)           | 7          | 8=(6-7)           | 9    | 10                    | 11                           | 12                   | 13        |                               |
| 3-1-2-02-03-0007  | Otros servicios de fabricación, servicios de edición, impresión y reproducción; servicios de recuperación de materiales  | 78,082,000.00      | 0.00           | 0.00      | 78,082,000.00     | 0.00       | 78,082,000.00     | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-1-2-02-02-03-0007-0   | Servicios de impresión   | 71,967,000.00      | 0.00           | 0.00      | 71,967,000.00     | 0.00       | 71,967,000.00     | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-1-2-02-02-03-0007-0   | Servicios relacionados con la impresión  | 6,115,000.00       | 0.00           | 0.00      | 6,115,000.00      | 0.00       | 6,115,000.00      | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-1-2-02-02-04  | Servicios administrativos del Gobierno   | 1,034,000.00       | 0.00           | 0.00      | 1,034,000.00      | 0.00       | 1,034,000.00      | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-1-2-02-02-04-0001   | Otros servicios públicos generales del Gobierno n.c.p.   | 1,034,000.00       | 0.00           | 0.00      | 1,034,000.00      | 0.00       | 1,034,000.00      | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-1-2-02-02-04-0001-0   | Energía  | 1,034,000.00       | 0.00           | 0.00      | 1,034,000.00      | 0.00       | 1,034,000.00      | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-1-2-02-02-05  | Viáticos y gastos de viaje   | 200,000,000.00     | 0.00           | 0.00      | 200,000,000.00    | 0.00       | 200,000,000.00    | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-1-2-02-02-06  | Capacitación   | 242,853,000.00     | 0.00           | 0.00      | 242,853,000.00    | 0.00       | 242,853,000.00    | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-1-2-02-02-07  | Bienestar e incentivos   | 514,475,000.00     | 0.00           | 0.00      | 514,475,000.00    | 0.00       | 514,475,000.00    | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-1-2-02-02-08  | Salud Ocupacional  | 152,045,000.00     | 0.00           | 0.00      | 152,045,000.00    | 0.00       | 152,045,000.00    | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-1-3   | Gastos diversos  | 3,484,000.00       | 0.00           | 0.00      | 3,484,000.00      | 0.00       | 3,484,000.00      | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-1-3-01  | Impuestos  | 2,526,000.00       | 0.00           | 0.00      | 2,526,000.00      | 0.00       | 2,526,000.00      | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-1-3-01-03   | Impuesto de vehículos  | 2,526,000.00       | 0.00           | 0.00      | 2,526,000.00      | 0.00       | 2,526,000.00      | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-1-3-04  | Multas y Sanciones   | 958,000.00         | 0.00           | 0.00      | 958,000.00        | 0.00       | 958,000.00        | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-3   | INVERSIÓN  | 53,085,100,000.00  | 0.00           | 0.00      | 53,085,100,000.00 | 0.00       | 53,085,100,000.00 | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-3-1   | DIRECTA  | 53,085,100,000.00  | 0.00           | 0.00      | 53,085,100,000.00 | 0.00       | 53,085,100,000.00 | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-3-1-16  | Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI  | 53,085,100,000.00  | 0.00           | 0.00      | 53,085,100,000.00 | 0.00       | 53,085,100,000.00 | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-3-1-16-05   | Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente   | 53,085,100,000.00  | 0.00           | 0.00      | 53,085,100,000.00 | 0.00       | 53,085,100,000.00 | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-3-1-16-05-52  | Integración regional, distrital y local  | 31,795,650,000.00  | 0.00           | 0.00      | 31,795,650,000.00 | 0.00       | 31,795,650,000.00 | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-3-1-16-05-52-7775   | Implementación y prestación de los servicios de gestión y/u operación catastral oficial con fin multipropósito en 20 entidades territoriales                                       | 31,795,650,000.00  | 0.00           | 0.00      | 31,795,650,000.00 | 0.00       | 31,795,650,000.00 | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-3-1-16-05-52-7775-0   | Implementación y prestación de los se  | 31,795,650,000.00  | 0.00           | 0.00      | 31,795,650,000.00 | 0.00       | 31,795,650,000.00 | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-3-1-16-05-53  | Información para la toma de decisiones   | 14,562,730,000.00  | 0.00           | 0.00      | 14,562,730,000.00 | 0.00       | 14,562,730,000.00 | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-3-1-16-05-53-7839   | Fortalecimiento de la Infraestructura de Datos Espaciales de Bogotá como herramienta para la integración de la información de las entidades distritales para la toma de decisiones | 4,445,350,000.00   | 0.00           | 0.00      | 4,445,350,000.00  | 0.00       | 4,445,350,000.00  | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-3-1-16-05-53-7839-0   | Fortalecimiento de la infraestructura de   | 4,445,350,000.00   | 0.00           | 0.00      | 4,445,350,000.00  | 0.00       | 4,445,350,000.00  | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-3-1-16-05-53-7840   | Fortalecimiento de la gestión catastral con enfoque multipropósito en Bogotá D.C.  | 10,117,380,000.00  | 0.00           | 0.00      | 10,117,380,000.00 | 0.00       | 10,117,380,000.00 | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-3-1-16-05-53-7840-0   | Fortalecimiento de la gestión catastral  | 10,117,380,000.00  | 0.00           | 0.00      | 10,117,380,000.00 | 0.00       | 10,117,380,000.00 | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-3-1-16-05-56  | Gestión Pública Efectiva   | 6,726,720,000.00   | 0.00           | 0.00      | 6,726,720,000.00  | 0.00       | 6,726,720,000.00  | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-3-1-16-05-56-7841   | Fortalecimiento Institucional de la Unidad Administrativa Especial de Catastro Distrital -UAECD  | 6,726,720,000.00   | 0.00           | 0.00      | 6,726,720,000.00  | 0.00       | 6,726,720,000.00  | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |
| 3-3-1-16-05-56-7841-0   | Fortalecimiento Institucional de la Unid   | 6,726,720,000.00   | 0.00           | 0.00      | 6,726,720,000.00  | 0.00       | 6,726,720,000.00  | 0.00 | 0.00                  | 0.00                         | 0.00                 | 0.00      | 0.00                          |

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

05-01-2021  
09:39

| <b>ENTIDAD:</b> 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL |        |             |                |   |         | <b>MES:</b> ENERO            |                   |     |                              |                      |     |                                |
|--|--------|-------------|----------------|---|---------|------------------------------|-------------------|-----|------------------------------|----------------------|-----|--------------------------------|
| <b>UNIDAD EJECUTORA:</b> 01 - UNIDAD 01                                    |        |             |                |   |         | <b>VIGENCIA FISCAL:</b> 2021 |                   |     |                              |                      |     |                                |
| RUBRO PRESUPUESTAL   |        | APROPIACION |                |   |         |                              | TOTAL COMPROMISOS |     | EJECUC. PRESUP.<br>(11=10/8) | AUTORIZACION DE GIRO |     | EJEC. AUT. GIRO %<br>(14=13/8) |
| CODIGO   | NOMBRE | INICIAL     | MODIFICACIONES |   | VIGENTE | SUSPENSION                   | DISPONIBLE        | MES |                              | ACUMULADO            | MES |                                |
| 1  | 2      | 3           | 4              | 5 | 6=(3+5) | 7                            | 8=(6-7)           | 9   | 10                           | 12                   | 13  |                                |

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**