

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: AGOSTO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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		
3	GASTOS	69,869,919,000.00	0.00	-452,000,000.00	69,417,919,000.00	0.00	69,417,919,000.00	3,139,912,371.00	51,046,856,907.00	73.54	5,278,632,549.00	39,020,718,538.00	56.21
3-1	GASTOS DE FUNCIONAMIENTO	50,543,112,000.00	0.00	0.00	50,543,112,000.00	0.00	50,543,112,000.00	2,775,960,288.00	33,615,559,130.00	66.51	3,534,590,644.00	30,500,378,971.00	60.35
3-1-1	Gastos de personal	41,330,509,000.00	0.00	-225,551,000.00	41,104,958,000.00	0.00	41,104,958,000.00	2,690,449,655.00	25,618,063,348.00	62.32	2,690,449,655.00	25,618,063,348.00	62.32
3-1-1-01	Planta de personal permanente	41,330,509,000.00	0.00	-225,551,000.00	41,104,958,000.00	0.00	41,104,958,000.00	2,690,449,655.00	25,618,063,348.00	62.32	2,690,449,655.00	25,618,063,348.00	62.32
3-1-1-01-01	Factores constitutivos de salario	30,365,520,000.00	0.00	-351,932,000.00	30,013,588,000.00	0.00	30,013,588,000.00	2,034,740,832.00	18,435,198,769.00	61.42	2,034,740,832.00	18,435,198,769.00	61.42
3-1-1-01-01-01	Factores salariales comunes	24,691,916,000.00	0.00	-351,932,000.00	24,339,984,000.00	0.00	24,339,984,000.00	1,584,972,831.00	14,945,250,975.00	61.40	1,584,972,831.00	14,945,250,975.00	61.40
3-1-1-01-01-01-0001	Sueldo básico	17,040,670,000.00	0.00	-124,139,000.00	16,916,531,000.00	0.00	16,916,531,000.00	1,388,206,037.00	10,852,782,342.00	64.15	1,388,206,037.00	10,852,782,342.00	64.15
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	35,239,627.00	70.48	0.00	35,239,627.00	70.48
3-1-1-01-01-01-0003	Auxilio de incapacidad	205,000,000.00	0.00	0.00	205,000,000.00	0.00	205,000,000.00	14,822,833.00	160,305,413.00	78.20	14,822,833.00	160,305,413.00	78.20
3-1-1-01-01-01-0004	Gastos de representación	659,366,000.00	0.00	0.00	659,366,000.00	0.00	659,366,000.00	59,303,347.00	470,917,707.00	71.42	59,303,347.00	470,917,707.00	71.42
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	151,818,000.00	0.00	0.00	151,818,000.00	0.00	151,818,000.00	10,587,462.00	75,944,694.00	50.02	10,587,462.00	75,944,694.00	50.02
3-1-1-01-01-01-0006	Auxilio de transporte	7,742,000.00	0.00	30,000,000.00	37,742,000.00	0.00	37,742,000.00	2,687,786.00	21,755,161.00	57.64	2,687,786.00	21,755,161.00	57.64
3-1-1-01-01-01-0007	Subsidio de alimentación	23,405,000.00	0.00	0.00	23,405,000.00	0.00	23,405,000.00	2,093,747.00	14,318,780.00	61.18	2,093,747.00	14,318,780.00	61.18
3-1-1-01-01-01-0008	Bonificación por servicios prestados	547,741,000.00	0.00	0.00	547,741,000.00	0.00	547,741,000.00	47,971,709.00	314,838,477.00	57.48	47,971,709.00	314,838,477.00	57.48
3-1-1-01-01-01-0009	Prima de servicios	2,565,757,000.00	0.00	-120,000,000.00	2,445,757,000.00	0.00	2,445,757,000.00	2,662,207.00	2,400,275,142.00	98.14	2,662,207.00	2,400,275,142.00	98.14
3-1-1-01-01-01-0010	Prima de navidad	2,324,587,000.00	0.00	-137,793,000.00	2,186,794,000.00	0.00	2,186,794,000.00	1,955,249.00	26,503,288.00	1.21	1,955,249.00	26,503,288.00	1.21
3-1-1-01-01-01-0011	Prima de vacaciones	1,115,830,000.00	0.00	0.00	1,115,830,000.00	0.00	1,115,830,000.00	54,682,454.00	572,370,344.00	51.30	54,682,454.00	572,370,344.00	51.30
3-1-1-01-01-02	Factores salariales especiales	5,673,604,000.00	0.00	0.00	5,673,604,000.00	0.00	5,673,604,000.00	449,768,001.00	3,489,947,794.00	61.51	449,768,001.00	3,489,947,794.00	61.51
3-1-1-01-01-02-0001	Prima de antigüedad	559,145,000.00	0.00	0.00	559,145,000.00	0.00	559,145,000.00	39,746,401.00	291,893,419.00	52.20	39,746,401.00	291,893,419.00	52.20
3-1-1-01-01-02-0002	Prima Técnica	5,114,459,000.00	0.00	0.00	5,114,459,000.00	0.00	5,114,459,000.00	410,021,600.00	3,198,054,375.00	62.53	410,021,600.00	3,198,054,375.00	62.53
3-1-1-01-02	Contribuciones inherentes a la nómina	10,572,862,000.00	0.00	0.00	10,572,862,000.00	0.00	10,572,862,000.00	643,499,073.00	6,722,542,789.00	63.58	643,499,073.00	6,722,542,789.00	63.58

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: AGOSTO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	2,920,092,000.00	0.00	0.00	2,920,092,000.00	0.00	2,920,092,000.00	243,609,867.00	1,636,850,429.00	56.05	243,609,867.00	1,636,850,429.00	56.05
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	1,699,676,000.00	0.00	0.00	1,699,676,000.00	0.00	1,699,676,000.00	163,196,702.00	1,085,303,221.00	63.85	163,196,702.00	1,085,303,221.00	63.85
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	1,220,416,000.00	0.00	0.00	1,220,416,000.00	0.00	1,220,416,000.00	80,413,165.00	551,547,208.00	45.19	80,413,165.00	551,547,208.00	45.19
3-1-1-01-02-02	Aportes a la seguridad social en salud	2,068,425,000.00	0.00	0.00	2,068,425,000.00	0.00	2,068,425,000.00	172,699,667.00	1,156,017,767.00	55.89	172,699,667.00	1,156,017,767.00	55.89
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	2,068,425,000.00	0.00	0.00	2,068,425,000.00	0.00	2,068,425,000.00	172,699,667.00	1,156,017,767.00	55.89	172,699,667.00	1,156,017,767.00	55.89
3-1-1-01-02-03	Aportes de cesantías	2,822,333,000.00	0.00	0.00	2,822,333,000.00	0.00	2,822,333,000.00	24,882,539.00	2,344,304,793.00	83.06	24,882,539.00	2,344,304,793.00	83.06
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	1,373,498,000.00	0.00	0.00	1,373,498,000.00	0.00	1,373,498,000.00	23,700,895.00	1,110,720,714.00	80.87	23,700,895.00	1,110,720,714.00	80.87
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,448,835,000.00	0.00	0.00	1,448,835,000.00	0.00	1,448,835,000.00	1,181,644.00	1,233,584,079.00	85.14	1,181,644.00	1,233,584,079.00	85.14
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,121,591,000.00	0.00	0.00	1,121,591,000.00	0.00	1,121,591,000.00	81,256,300.00	649,038,000.00	57.87	81,256,300.00	649,038,000.00	57.87
3-1-1-01-02-04-0001	Compensar	1,121,591,000.00	0.00	0.00	1,121,591,000.00	0.00	1,121,591,000.00	81,256,300.00	649,038,000.00	57.87	81,256,300.00	649,038,000.00	57.87
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	238,469,000.00	0.00	0.00	238,469,000.00	0.00	238,469,000.00	19,431,600.00	124,895,000.00	52.37	19,431,600.00	124,895,000.00	52.37
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	238,469,000.00	0.00	0.00	238,469,000.00	0.00	238,469,000.00	19,431,600.00	124,895,000.00	52.37	19,431,600.00	124,895,000.00	52.37
3-1-1-01-02-06	Aportes al ICBF	841,175,000.00	0.00	0.00	841,175,000.00	0.00	841,175,000.00	60,968,200.00	486,842,100.00	57.88	60,968,200.00	486,842,100.00	57.88
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	841,175,000.00	0.00	0.00	841,175,000.00	0.00	841,175,000.00	60,968,200.00	486,842,100.00	57.88	60,968,200.00	486,842,100.00	57.88
3-1-1-01-02-07	Aportes al SENA	560,777,000.00	0.00	0.00	560,777,000.00	0.00	560,777,000.00	40,650,900.00	324,594,700.00	57.88	40,650,900.00	324,594,700.00	57.88
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	560,777,000.00	0.00	0.00	560,777,000.00	0.00	560,777,000.00	40,650,900.00	324,594,700.00	57.88	40,650,900.00	324,594,700.00	57.88
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	392,127,000.00	0.00	126,381,000.00	518,508,000.00	0.00	518,508,000.00	12,209,750.00	460,321,790.00	88.78	12,209,750.00	460,321,790.00	88.78
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	110,381,000.00	110,381,000.00	0.00	110,381,000.00	6,978,670.00	101,177,442.00	91.66	6,978,670.00	101,177,442.00	91.66
3-1-1-01-03-02	Bonificación por recreación	96,026,000.00	0.00	0.00	96,026,000.00	0.00	96,026,000.00	4,745,827.00	49,375,171.00	51.42	4,745,827.00	49,375,171.00	51.42

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ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: AGOSTO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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		
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	289,891,000.00	0.00	16,000,000.00	305,891,000.00	0.00	305,891,000.00	0.00	305,890,991.00	100.00	0.00	305,890,991.00	100.00
3-1-1-01-03-06	Prima Secretarial	6,210,000.00	0.00	0.00	6,210,000.00	0.00	6,210,000.00	485,253.00	3,878,186.00	62.45	485,253.00	3,878,186.00	62.45
3-1-2	Adquisición de bienes y servicios	9,211,118,000.00	0.00	223,765,000.00	9,434,883,000.00	0.00	9,434,883,000.00	85,510,633.00	7,996,010,782.00	84.75	844,140,989.00	4,880,830,623.00	51.73
3-1-2-02	Adquisiciones diferentes de activos no financieros	9,211,118,000.00	0.00	223,765,000.00	9,434,883,000.00	0.00	9,434,883,000.00	85,510,633.00	7,996,010,782.00	84.75	844,140,989.00	4,880,830,623.00	51.73
3-1-2-02-01	Materiales y suministros	329,928,000.00	0.00	76,670,150.00	406,598,150.00	0.00	406,598,150.00	0.00	268,982,190.00	66.15	23,853,730.00	119,080,770.00	29.29
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	86,248,000.00	0.00	47,433,000.00	133,681,000.00	0.00	133,681,000.00	0.00	55,771,075.00	41.72	0.00	30,150,500.00	22.55
3-1-2-02-01-01-0004	Bebidas	77,000,000.00	0.00	17,500,000.00	94,500,000.00	0.00	94,500,000.00	0.00	17,971,075.00	19.02	0.00	17,970,500.00	19.02
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	9,248,000.00	0.00	29,933,000.00	39,181,000.00	0.00	39,181,000.00	0.00	37,800,000.00	96.48	0.00	12,180,000.00	31.09
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	230,694,000.00	0.00	32,426,150.00	263,120,150.00	0.00	263,120,150.00	0.00	204,414,115.00	77.69	23,853,730.00	88,930,270.00	33.80
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	30,158,000.00	0.00	14,821,500.00	44,979,500.00	0.00	44,979,500.00	0.00	41,578,334.00	92.44	1,337,848.00	1,337,848.00	2.97
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	102,375,000.00	0.00	-2,446,250.00	99,928,750.00	0.00	99,928,750.00	0.00	99,928,750.00	100.00	11,226,115.00	53,772,266.00	53.81
3-1-2-02-01-02-0004	Químicos básicos	45,489,000.00	0.00	0.00	45,489,000.00	0.00	45,489,000.00	0.00	41,489,000.00	91.21	10,721,947.00	26,617,205.00	58.51
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	2,554,000.00	0.00	-2,293,000.00	261,000.00	0.00	261,000.00	0.00	261,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	42,356,000.00	0.00	-27,824,700.00	14,531,300.00	0.00	14,531,300.00	0.00	13,238,280.00	91.10	567,820.00	974,800.00	6.71
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	46,000.00	0.00	-46,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	7,716,000.00	0.00	50,214,600.00	57,930,600.00	0.00	57,930,600.00	0.00	7,918,751.00	13.67	0.00	6,228,151.00	10.75
3-1-2-02-01-03	Productos metálicos	12,986,000.00	0.00	-3,189,000.00	9,797,000.00	0.00	9,797,000.00	0.00	8,797,000.00	89.79	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	8,467,000.00	0.00	-7,509,000.00	958,000.00	0.00	958,000.00	0.00	958,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	4,519,000.00	0.00	2,739,000.00	7,258,000.00	0.00	7,258,000.00	0.00	7,258,000.00	100.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	0.00	0.00	581,000.00	581,000.00	0.00	581,000.00	0.00	581,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	8,881,190,000.00	0.00	147,094,850.00	9,028,284,850.00	0.00	9,028,284,850.00	85,510,633.00	7,727,028,592.00	85.59	820,287,259.00	4,761,749,853.00	52.74
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	0.00	0.00	550,000.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0005	Servicios de parqueaderos	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	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	3,221,237,000.00	0.00	124,387,865.00	3,345,624,865.00	0.00	3,345,624,865.00	1,369,885.00	2,840,577,533.00	84.90	328,090,290.00	2,776,031,608.00	82.97
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	455,037,000.00	0.00	5,929,000.00	460,966,000.00	0.00	460,966,000.00	1,369,885.00	428,665,571.00	92.99	1,369,885.00	422,960,921.00	91.76
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	32,027,000.00	0.00	12,095,969.00	44,122,969.00	0.00	44,122,969.00	0.00	43,991,688.00	99.70	0.00	43,991,688.00	99.70
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	27,344,000.00	0.00	-2,794,113.00	24,549,887.00	0.00	24,549,887.00	0.00	24,130,619.00	98.29	0.00	24,130,619.00	98.29
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	273.019,000.00	0.00	6,155,390.00	279,174,390.00	0.00	279,174,390.00	0.00	276,122,383.00	98.91	0.00	276,122,383.00	98.91
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	18,689,000.00	0.00	-588,250.00	18,100,750.00	0.00	18,100,750.00	0.00	18,100,750.00	100.00	0.00	12,396,100.00	68.48
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	6,652,000.00	0.00	7,000,000.00	13,652,000.00	0.00	13,652,000.00	474,018.00	8,990,276.00	65.85	474,018.00	8,990,276.00	65.85
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	70,235,000.00	0.00	-14,868,996.00	55,366,004.00	0.00	55,366,004.00	0.00	46,047,328.00	83.17	0.00	46,047,328.00	83.17
3-1-2-02-02-02-0001-014	Servicios de tramitación y compensación de transacciones financieras	27,071,000.00	0.00	-1,071,000.00	26,000,000.00	0.00	26,000,000.00	895,867.00	11,282,527.00	43.39	895,867.00	11,282,527.00	43.39
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	2,766,200,000.00	0.00	118,458,865.00	2,884,658,865.00	0.00	2,884,658,865.00	0.00	2,411,911,962.00	83.61	326,720,405.00	2,353,070,687.00	81.57
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	2,766,200,000.00	0.00	118,458,865.00	2,884,658,865.00	0.00	2,884,658,865.00	0.00	2,411,911,962.00	83.61	326,720,405.00	2,353,070,687.00	81.57
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	4,831,773,000.00	0.00	22,156,985.00	4,853,929,985.00	0.00	4,853,929,985.00	81,390,748.00	4,193,251,324.00	86.39	404,984,245.00	1,759,175,845.00	36.24

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		MES: AGOSTO							VIGENCIA FISCAL: 2019		AGOSTO		2019			
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL					APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
			MES	ACUMULADO							MES	ACUMULADO				
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)			
3-1-2-02-02-03-0002	Servicios jurídicos y contables	328,314,000.00	0.00	3,500,000.00	331,814,000.00	0.00	331,814,000.00	0.00	328,767,850.00	99.08	10,759,980.00	137,517,079.00	41.44			
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	454,410.00	12.98	0.00	454,410.00	12.98			
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	328,314,000.00	0.00	0.00	328,314,000.00	0.00	328,314,000.00	0.00	328,313,440.00	100.00	10,759,980.00	137,062,669.00	41.75			
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	802,057,000.00	0.00	189,118,000.00	991,175,000.00	0.00	991,175,000.00	69,500,000.00	945,302,885.00	95.37	71,116,857.00	441,424,584.00	44.54			
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	2,813,427.00	3,063,004.00	6.13			
3-1-2-02-02-03-0003-012	Servicios fotográficos y servicios de revelado fotográfico	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	752,057,000.00	0.00	188,618,000.00	940,675,000.00	0.00	940,675,000.00	69,500,000.00	895,302,885.00	95.18	68,303,430.00	438,361,580.00	46.60			
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	803,729,000.00	0.00	4,256,000.00	807,985,000.00	0.00	807,985,000.00	11,890,748.00	676,906,653.00	83.78	48,209,413.00	313,210,274.00	38.76			
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	152,906,000.00	0.00	-2,080,000.00	150,826,000.00	0.00	150,826,000.00	10,242,383.00	84,680,379.00	56.14	10,242,383.00	84,623,459.00	56.11			
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	16,018,000.00	0.00	0.00	16,018,000.00	0.00	16,018,000.00	1,648,365.00	10,892,585.00	68.00	1,648,365.00	10,892,585.00	68.00			
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	440,005,000.00	0.00	6,336,000.00	446,341,000.00	0.00	446,341,000.00	0.00	408,533,689.00	91.53	36,318,665.00	198,056,693.00	44.37			
3-1-2-02-02-03-0004-006	Servicios de bibliotecas y archivos	194,800,000.00	0.00	0.00	194,800,000.00	0.00	194,800,000.00	0.00	172,800,000.00	88.71	0.00	19,637,537.00	10.08			
3-1-2-02-02-03-0005	Servicios de soporte	1,983,840,000.00	0.00	24,816,056.00	2,008,656,056.00	0.00	2,008,656,056.00	0.00	1,786,197,400.00	88.93	246,307,845.00	722,201,209.00	35.95			
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	674,660,000.00	0.00	72,000,000.00	746,660,000.00	0.00	746,660,000.00	0.00	600,937,000.00	80.48	150,513,193.00	344,349,246.00	46.12			
3-1-2-02-02-03-0005-002	Servicios de limpieza general	318,962,000.00	0.00	11,840,600.00	330,802,600.00	0.00	330,802,600.00	0.00	293,962,000.00	88.86	46,617,389.00	144,717,517.00	43.75			
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	278,459,000.00	0.00	-57,953,544.00	220,505,456.00	0.00	220,505,456.00	0.00	215,526,400.00	97.74	0.00	64,800.00	0.03			
3-1-2-02-02-03-0005-004	Servicios de correo	556,000,000.00	0.00	0.00	556,000,000.00	0.00	556,000,000.00	0.00	523,000,000.00	94.06	35,151,263.00	158,241,146.00	28.46			
3-1-2-02-02-03-0005-005	Servicios de preparación de documentos y otros servicios especializados de apoyo a oficina	145,780,000.00	0.00	0.00	145,780,000.00	0.00	145,780,000.00	0.00	145,780,000.00	100.00	13,531,000.00	72,744,500.00	49.90			
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	9,979,000.00	0.00	-1,071,000.00	8,908,000.00	0.00	8,908,000.00	0.00	6,992,000.00	78.49	495,000.00	2,084,000.00	23.39			
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	913,833,000.00	0.00	-210,853,071.00	702,979,929.00	0.00	702,979,929.00	0.00	454,322,591.00	64.63	28,590,150.00	143,068,754.00	20.35			

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: AGOSTO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	685,177,000.00	0.00	-175,002,683.00	510,174,317.00	0.00	510,174,317.00	0.00	287,374,317.00	56.33	23,308,958.00	136,903,229.00	26.83
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	93,600,000.00	0.00	-33,494,388.00	60,105,612.00	0.00	60,105,612.00	0.00	41,951,268.00	69.80	0.00	0.00	0.00
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	32,056,000.00	0.00	-2,356,000.00	29,700,000.00	0.00	29,700,000.00	0.00	21,997,039.00	74.06	0.00	420,000.00	1.41
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	103,000,000.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	0.00	102,999,967.00	100.00	5,281,192.00	5,745,525.00	5.58
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	0.00	0.00	11,320,000.00	11,320,000.00	0.00	11,320,000.00	0.00	1,753,945.00	15.49	0.00	1,753,945.00	15.49
3-1-2-02-02-03-0007-002	Servicios de impresión	0.00	0.00	6,550,000.00	6,550,000.00	0.00	6,550,000.00	0.00	1,570,820.00	23.98	0.00	1,570,820.00	23.98
3-1-2-02-02-03-0007-003	Servicios relacionados con la impresión	0.00	0.00	4,770,000.00	4,770,000.00	0.00	4,770,000.00	0.00	183,125.00	3.84	0.00	183,125.00	3.84
3-1-2-02-02-04	Servicios administrativos del Gobierno	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	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.	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04-0001-001	Energía	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-05	Viáticos y gastos de viaje	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-06	Capacitación	228,000,000.00	0.00	0.00	228,000,000.00	0.00	228,000,000.00	2,750,000.00	157,124,800.00	68.91	21,500,000.00	67,338,800.00	29.53
3-1-2-02-02-07	Bienestar e incentivos	483,000,000.00	0.00	0.00	483,000,000.00	0.00	483,000,000.00	0.00	434,000,000.00	89.86	17,632,484.00	108,221,355.00	22.41
3-1-2-02-02-08	Salud Ocupacional	114,580,000.00	0.00	0.00	114,580,000.00	0.00	114,580,000.00	0.00	102,074,935.00	89.09	48,080,240.00	50,982,245.00	44.49
3-1-3	Gastos diversos	1,485,000.00	0.00	1,786,000.00	3,271,000.00	0.00	3,271,000.00	0.00	1,485,000.00	45.40	0.00	1,485,000.00	45.40
3-1-3-01	Impuestos	1,485,000.00	0.00	0.00	1,485,000.00	0.00	1,485,000.00	0.00	1,485,000.00	100.00	0.00	1,485,000.00	100.00
3-1-3-01-03	Impuesto de vehículos	1,485,000.00	0.00	0.00	1,485,000.00	0.00	1,485,000.00	0.00	1,485,000.00	100.00	0.00	1,485,000.00	100.00
3-1-3-04	Multas y sanciones	0.00	0.00	900,000.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-05	Pago Administración SIMIT	0.00	0.00	886,000.00	886,000.00	0.00	886,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	19,326,807,000.00	0.00	-452,000,000.00	18,874,807,000.00	0.00	18,874,807,000.00	363,952,083.00	17,431,297,777.00	92.35	1,744,041,905.00	8,520,339,567.00	45.14
3-3-1	DIRECTA	19,326,807,000.00	0.00	-452,000,000.00	18,874,807,000.00	0.00	18,874,807,000.00	363,952,083.00	17,431,297,777.00	92.35	1,744,041,905.00	8,520,339,567.00	45.14
3-3-1-15	Bogotá Mejor Para Todos	19,326,807,000.00	0.00	-452,000,000.00	18,874,807,000.00	0.00	18,874,807,000.00	363,952,083.00	17,431,297,777.00	92.35	1,744,041,905.00	8,520,339,567.00	45.14

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: AGOSTO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	19.326.807.000.00	0.00	-452.000.000.00	18.874.807.000.00	0.00	18.874.807.000.00	363.952.083.00	17.431.297.777.00	92.35	1.744.041.905.00	8.520.339.567.00	45.14
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,851,316,000.00	0.00	-6,164,213.00	1,845,151,787.00	0.00	1,845,151,787.00	0.00	1,845,127,787.00	100.00	490,945,608.00	950,121,924.00	51.49
3-3-1-15-07-42-1180	Afianzar una gestión pública efectiva	1,851,316,000.00	0.00	-6,164,213.00	1,845,151,787.00	0.00	1,845,151,787.00	0.00	1,845,127,787.00	100.00	490,945,608.00	950,121,924.00	51.49
3-3-1-15-07-44	Gobierno y ciudadanía digital	17,475,491,000.00	0.00	-445,835,787.00	17,029,655,213.00	0.00	17,029,655,213.00	363,952,083.00	15,586,169,990.00	91.52	1,253,096,297.00	7,570,217,643.00	44.45
3-3-1-15-07-44-0983	Capturar, integrar y disponer información geográfica y catastral para la toma de decisiones	17,475,491,000.00	0.00	-445,835,787.00	17,029,655,213.00	0.00	17,029,655,213.00	363,952,083.00	15,586,169,990.00	91.52	1,253,096,297.00	7,570,217,643.00	44.45

VICTOR ALONSO TORRES POVEDA
RESPONSABLE DEL PRESUPUESTO
 CC No. 79545771 DE BOGOTA
 Teléfono: 2347600

OLGA LUCÍA LÓPEZ MORALES
DIRECTORA
 CC No. 52056716 DE BOGOTA
 Teléfono: 2347600