

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: DICIEMBRE								
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	6,924,942,448.00	67,914,378,864.00	97.83	10,386,494,415.00	63,871,133,337.00	92.01
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	6,738,182,824.00	49,357,269,843.00	97.65	7,420,577,552.00	47,868,909,036.00	94.71
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	6,256,314,543.00	40,046,056,328.00	97.42	6,256,314,543.00	40,046,056,328.00	97.42
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	6,256,314,543.00	40,046,056,328.00	97.42	6,256,314,543.00	40,046,056,328.00	97.42
3-1-1-01-01	Factores constitutivos de salario	30,365,520,000.00	-78,236,000.00	-467,484,000.00	29,898,036,000.00	0.00	29,898,036,000.00	4,656,169,621.00	29,314,641,918.00	98.05	4,656,169,621.00	29,314,641,918.00	98.05
3-1-1-01-01-01	Factores salariales comunes	24,691,916,000.00	59,000,000.00	-330,248,000.00	24,361,668,000.00	0.00	24,361,668,000.00	4,211,345,212.00	24,003,715,316.00	98.53	4,211,345,212.00	24,003,715,316.00	98.53
3-1-1-01-01-01-0001	Sueldo básico	17,040,670,000.00	0.00	-281,455,000.00	16,759,215,000.00	0.00	16,759,215,000.00	1,599,087,475.00	16,635,040,603.00	99.26	1,599,087,475.00	16,635,040,603.00	99.26
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	50,000,000.00	6,000,000.00	11,000,000.00	61,000,000.00	0.00	61,000,000.00	4,726,832.00	54,726,832.00	89.72	4,726,832.00	54,726,832.00	89.72
3-1-1-01-01-01-0003	Auxilio de incapacidad	205,000,000.00	0.00	70,000,000.00	275,000,000.00	0.00	275,000,000.00	16,387,970.00	258,368,027.00	93.95	16,387,970.00	258,368,027.00	93.95
3-1-1-01-01-01-0004	Gastos de representación	659,366,000.00	0.00	45,000,000.00	704,366,000.00	0.00	704,366,000.00	56,683,897.00	704,365,687.00	100.00	56,683,897.00	704,365,687.00	100.00
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	11,385,862.00	119,278,833.00	78.57	11,385,862.00	119,278,833.00	78.57
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	2,558,412.00	32,603,341.00	86.38	2,558,412.00	32,603,341.00	86.38
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	1,718,466.00	21,444,754.00	91.62	1,718,466.00	21,444,754.00	91.62
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	46,377,658.00	496,458,792.00	90.64	46,377,658.00	496,458,792.00	90.64
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	16,193,037.00	2,426,160,625.00	99.20	16,193,037.00	2,426,160,625.00	99.20
3-1-1-01-01-01-0010	Prima de navidad	2,324,587,000.00	53,000,000.00	-84,793,000.00	2,239,794,000.00	0.00	2,239,794,000.00	2,197,324,109.00	2,239,407,701.00	99.98	2,197,324,109.00	2,239,407,701.00	99.98
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	258,901,494.00	1,015,860,121.00	91.04	258,901,494.00	1,015,860,121.00	91.04
3-1-1-01-01-02	Factores salariales especiales	5,673,604,000.00	-137,236,000.00	-137,236,000.00	5,536,368,000.00	0.00	5,536,368,000.00	444,824,409.00	5,310,926,602.00	95.93	444,824,409.00	5,310,926,602.00	95.93
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	41,762,155.00	460,214,115.00	82.31	41,762,155.00	460,214,115.00	82.31
3-1-1-01-01-02-0002	Prima Técnica	5,114,459,000.00	-137,236,000.00	-137,236,000.00	4,977,223,000.00	0.00	4,977,223,000.00	403,062,254.00	4,850,712,487.00	97.46	403,062,254.00	4,850,712,487.00	97.46
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	1,497,589,220.00	10,119,424,835.00	95.71	1,497,589,220.00	10,119,424,835.00	95.71

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ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: DICIEMBRE								
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	479,518,804.00	2,818,610,448.00	96.52	479,518,804.00	2,818,610,448.00	96.52
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	1,699,676,000.00	0.00	180,000,000.00	1,879,676,000.00	0.00	1,879,676,000.00	313,928,666.00	1,869,629,286.00	99.47	313,928,666.00	1,869,629,286.00	99.47
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	1,220,416,000.00	0.00	-180,000,000.00	1,040,416,000.00	0.00	1,040,416,000.00	165,590,138.00	948,981,162.00	91.21	165,590,138.00	948,981,162.00	91.21
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	332,647,106.00	1,995,791,704.00	96.49	332,647,106.00	1,995,791,704.00	96.49
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	332,647,106.00	1,995,791,704.00	96.49	332,647,106.00	1,995,791,704.00	96.49
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	231,590,310.00	2,663,971,683.00	94.39	231,590,310.00	2,663,971,683.00	94.39
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	191,724,453.00	1,373,498,000.00	100.00	191,724,453.00	1,373,498,000.00	100.00
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	39,865,857.00	1,290,473,683.00	89.07	39,865,857.00	1,290,473,683.00	89.07
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	184,014,500.00	1,074,257,200.00	95.78	184,014,500.00	1,074,257,200.00	95.78
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	184,014,500.00	1,074,257,200.00	95.78	184,014,500.00	1,074,257,200.00	95.78
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	39,763,800.00	223,748,600.00	93.83	39,763,800.00	223,748,600.00	93.83
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	39,763,800.00	223,748,600.00	93.83	39,763,800.00	223,748,600.00	93.83
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	138,008,800.00	805,771,700.00	95.79	138,008,800.00	805,771,700.00	95.79
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	138,008,800.00	805,771,700.00	95.79	138,008,800.00	805,771,700.00	95.79
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	92,045,900.00	537,273,500.00	95.81	92,045,900.00	537,273,500.00	95.81
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	92,045,900.00	537,273,500.00	95.81	92,045,900.00	537,273,500.00	95.81
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	392,127,000.00	78,236,000.00	241,933,000.00	634,060,000.00	0.00	634,060,000.00	102,555,702.00	611,989,575.00	96.52	102,555,702.00	611,989,575.00	96.52
3-1-1-01-03-01	Indemnización por vacaciones	0.00	78,236,000.00	200,933,000.00	200,933,000.00	0.00	200,933,000.00	78,342,060.00	200,927,204.00	100.00	78,342,060.00	200,927,204.00	100.00
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	21,739,443.00	87,045,338.00	90.65	21,739,443.00	87,045,338.00	90.65

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ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: DICIEMBRE								
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)
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	289,891,000.00	0.00	41,000,000.00	330,891,000.00	0.00	330,891,000.00	2,100,092.00	318,361,951.00	96.21	2,100,092.00	318,361,951.00	96.21
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	374,107.00	5,655,082.00	91.06	374,107.00	5,655,082.00	91.06
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	481,868,281.00	9,309,728,515.00	98.67	1,164,263,009.00	7,821,367,708.00	82.90
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	481,868,281.00	9,309,728,515.00	98.67	1,164,263,009.00	7,821,367,708.00	82.90
3-1-2-02-01	Materiales y suministros	329,928,000.00	0.00	39,499,265.00	369,427,265.00	0.00	369,427,265.00	10,899,425.00	357,273,755.00	96.71	43,037,224.00	261,779,507.00	70.86
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	45,962,115.00	132,210,115.00	0.00	132,210,115.00	-2,100,575.00	130,109,540.00	98.41	19,522,062.00	73,069,237.00	55.27
3-1-2-02-01-01-0004	Bebidas	77,000,000.00	0.00	17,410,115.00	94,410,115.00	0.00	94,410,115.00	-575.00	94,409,540.00	100.00	7,342,062.00	37,369,237.00	39.58
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	9,248,000.00	0.00	28,552,000.00	37,800,000.00	0.00	37,800,000.00	-2,100,000.00	35,700,000.00	94.44	12,180,000.00	35,700,000.00	94.44
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	230,694,000.00	0.00	-6,073,850.00	224,620,150.00	0.00	224,620,150.00	13,000,000.00	218,367,215.00	97.22	23,017,506.00	182,075,152.00	81.06
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	42,007,834.00	93.39	9,666,834.00	33,585,699.00	74.67
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	8,055,928.00	93,909,021.00	93.98
3-1-2-02-01-02-0004	Químicos básicos	45,489,000.00	0.00	9,000,000.00	54,489,000.00	0.00	54,489,000.00	13,000,000.00	54,489,000.00	100.00	3,400,991.00	40,508,524.00	74.34
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	202,960.00	77.76
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	13,761,880.00	94.71	1,893,753.00	6,330,384.00	43.56
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	2,714,600.00	10,430,600.00	0.00	10,430,600.00	0.00	7,918,751.00	75.92	0.00	7,538,564.00	72.27
3-1-2-02-01-03	Productos metálicos	12,986,000.00	0.00	-389,000.00	12,597,000.00	0.00	12,597,000.00	0.00	8,797,000.00	69.83	497,656.00	6,635,118.00	52.67
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	138,700.00	743,009.00	77.56
3-1-2-02-01-03-0004	Maquinaria para usos especiales	0.00	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	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		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-01-03-0005	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	239,176.00	5,440,217.00	74.95
3-1-2-02-01-03-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	0.00	0.00	1,581,000.00	1,581,000.00	0.00	1,581,000.00	0.00	581,000.00	36.75	119,780.00	451,892.00	28.58
3-1-2-02-02	Adquisición de servicios	8,881,190,000.00	0.00	184,265,735.00	9,065,455,735.00	0.00	9,065,455,735.00	470,968,856.00	8,952,454,760.00	98.75	1,121,225,785.00	7,559,588,201.00	83.39
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	16,000.00	2.91	0.00	16,000.00	2.91
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	16,000.00	6.40	0.00	16,000.00	6.40
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	3,762,280.00	126,609,341.00	3,347,846,341.00	0.00	3,347,846,341.00	15,316,703.00	3,283,927,613.00	98.09	257,806,676.00	3,253,107,887.00	97.17
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	11,554,423.00	444,574,283.00	96.44	3,554,423.00	430,869,633.00	93.47
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	32,027,000.00	0.00	11,964,688.00	43,991,688.00	0.00	43,991,688.00	0.00	43,991,688.00	100.00	0.00	43,991,688.00	100.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	27,344,000.00	0.00	5,507,419.00	32,851,419.00	0.00	32,851,419.00	8,000,000.00	32,130,619.00	97.81	0.00	24,130,619.00	73.45
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	273,019,000.00	0.00	3,103,383.00	276,122,383.00	0.00	276,122,383.00	0.00	276,122,383.00	100.00	0.00	276,122,383.00	100.00
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	1,575,561.00	11,986,894.00	87.80	1,575,561.00	11,986,894.00	87.80
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	-19,987,240.00	50,247,760.00	0.00	50,247,760.00	0.00	46,047,328.00	91.64	0.00	46,047,328.00	91.64
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	1,978,862.00	16,194,621.00	62.29	1,978,862.00	16,194,621.00	62.29
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	2,766,200,000.00	3,762,280.00	120,680,341.00	2,886,880,341.00	0.00	2,886,880,341.00	3,762,280.00	2,839,353,330.00	98.35	254,252,253.00	2,822,238,254.00	97.76
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	3,762,280.00	120,680,341.00	2,886,880,341.00	0.00	2,886,880,341.00	3,762,280.00	2,839,353,330.00	98.35	254,252,253.00	2,822,238,254.00	97.76
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	4,831,773,000.00	-3,762,280.00	49,611,459.00	4,881,384,459.00	0.00	4,881,384,459.00	435,478,364.00	4,844,529,459.00	99.24	616,263,645.00	3,576,782,593.00	73.27

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: DICIEMBRE								
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)
3-1-2-02-02-03-0002	Servicios jurídicos y contables	328,314,000.00	0.00	69,017,573.00	397,331,573.00	0.00	397,331,573.00	31,654.00	390,297,752.00	98.23	137,237,464.00	359,299,402.00	90.43
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	31,654.00	1,003,952.00	28.68	31,654.00	1,003,952.00	28.68
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	328,314,000.00	0.00	65,517,573.00	393,831,573.00	0.00	393,831,573.00	0.00	389,293,800.00	98.85	137,205,810.00	358,295,450.00	90.98
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	802,057,000.00	0.00	192,734,427.00	994,791,427.00	0.00	994,791,427.00	4,146,200.00	990,098,685.00	99.53	161,459,259.00	913,513,571.00	91.83
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	6,770,000.00	56,770,000.00	0.00	56,770,000.00	6,770,000.00	56,770,000.00	100.00	7,151,125.00	15,001,490.00	26.43
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	185,464,427.00	937,521,427.00	0.00	937,521,427.00	-2,623,800.00	933,328,685.00	99.55	154,308,134.00	898,512,081.00	95.84
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	803,729,000.00	0.00	64,380,000.00	868,109,000.00	0.00	868,109,000.00	139,805,893.00	856,464,796.00	98.66	86,465,551.00	585,937,423.00	67.50
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	152,906,000.00	0.00	-22,080,000.00	130,826,000.00	0.00	130,826,000.00	10,146,386.00	125,511,070.00	95.94	10,203,306.00	125,511,070.00	95.94
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	1,340,305.00	15,946,905.00	99.56	1,340,305.00	15,946,905.00	99.56
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	440,005,000.00	0.00	108,460,000.00	548,465,000.00	0.00	548,465,000.00	129,681,665.00	543,569,284.00	99.11	66,422,877.00	366,164,327.00	66.76
3-1-2-02-02-03-0004-006	Servicios de bibliotecas y archivos	194,800,000.00	0.00	-22,000,000.00	172,800,000.00	0.00	172,800,000.00	-1,362,463.00	171,437,537.00	99.21	8,499,063.00	78,315,121.00	45.32
3-1-2-02-02-03-0005	Servicios de soporte	1,983,840,000.00	0.00	53,699,154.00	2,037,539,154.00	0.00	2,037,539,154.00	246,477,598.00	2,032,780,951.00	99.77	156,273,803.00	1,386,441,331.00	68.04
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	145,723,000.00	746,660,000.00	100.00	42,844,581.00	534,822,474.00	71.63
3-1-2-02-02-03-0005-002	Servicios de limpieza general	318,962,000.00	0.00	22,840,600.00	341,802,600.00	0.00	341,802,600.00	47,840,600.00	341,802,600.00	100.00	23,285,919.00	238,060,057.00	69.65
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	114,900.00	215,747,253.00	97.84	26,270,123.00	105,699,552.00	47.94
3-1-2-02-02-03-0005-004	Servicios de correo	556,000,000.00	0.00	19,799,098.00	575,799,098.00	0.00	575,799,098.00	52,799,098.00	575,799,098.00	100.00	43,479,680.00	370,455,248.00	64.34
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	19,429,500.00	132,767,000.00	91.07
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	9,979,000.00	0.00	-2,987,000.00	6,992,000.00	0.00	6,992,000.00	0.00	6,992,000.00	100.00	964,000.00	4,637,000.00	66.32
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	913,833,000.00	-3,762,280.00	-335,769,695.00	578,063,305.00	0.00	578,063,305.00	44,531,019.00	571,791,330.00	98.92	74,341,568.00	328,494,921.00	56.83

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: DICIEMBRE								
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	-278,002,683.00	407,174,317.00	0.00	407,174,317.00	44,531,019.00	403,905,336.00	99.20	39,174,123.00	244,661,488.00	60.09
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	-51,648,732.00	41,951,268.00	0.00	41,951,268.00	0.00	41,951,268.00	100.00	19,021,107.00	21,161,584.00	50.44
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	32,056,000.00	-3,762,280.00	-6,118,280.00	25,937,720.00	0.00	25,937,720.00	0.00	22,934,759.00	88.42	0.00	868,000.00	3.35
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	16,146,338.00	61,803,849.00	60.00
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	5,550,000.00	5,550,000.00	0.00	5,550,000.00	486,000.00	3,095,945.00	55.78	486,000.00	3,095,945.00	55.78
3-1-2-02-02-03-0007-002	Servicios de impresión	0.00	0.00	4,550,000.00	4,550,000.00	0.00	4,550,000.00	330,000.00	2,756,820.00	60.59	330,000.00	2,756,820.00	60.59
3-1-2-02-02-03-0007-003	Servicios relacionados con la impresión	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	156,000.00	339,125.00	33.91	156,000.00	339,125.00	33.91
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	174,069.00	319,175.00	53.20	174,069.00	319,175.00	53.20
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	174,069.00	319,175.00	53.20	174,069.00	319,175.00	53.20
3-1-2-02-02-04-0001-001	Energía	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	174,069.00	319,175.00	53.20	174,069.00	319,175.00	53.20
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	0.00	218,604,797.00	95.88	21,730,000.00	183,504,797.00	80.48
3-1-2-02-02-07	Bienestar e incentivos	483,000,000.00	0.00	20,000,000.00	503,000,000.00	0.00	503,000,000.00	19,999,720.00	502,982,781.00	100.00	224,101,993.00	451,077,367.00	89.68
3-1-2-02-02-08	Salud Ocupacional	114,580,000.00	0.00	-12,505,065.00	102,074,935.00	0.00	102,074,935.00	0.00	102,074,935.00	100.00	1,149,402.00	94,780,382.00	92.85
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	1,786,000.00	1,786,000.00	0.00	1,786,000.00	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	186,759,624.00	18,557,109,021.00	98.32	2,965,916,863.00	16,002,224,301.00	84.78
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	186,759,624.00	18,557,109,021.00	98.32	2,965,916,863.00	16,002,224,301.00	84.78
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	186,759,624.00	18,557,109,021.00	98.32	2,965,916,863.00	16,002,224,301.00	84.78
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	186,759,624.00	18,557,109,021.00	98.32	2,965,916,863.00	16,002,224,301.00	84.78

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: DICIEMBRE								
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
			4	5									
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	-3,496,867.00	1,841,630,920.00	99.81	429,035,611.00	1,712,064,936.00	92.79
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	-3,496,867.00	1,841,630,920.00	99.81	429,035,611.00	1,712,064,936.00	92.79
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	190,256,491.00	16,715,478,101.00	98.16	2,536,881,252.00	14,290,159,365.00	83.91
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	190,256,491.00	16,715,478,101.00	98.16	2,536,881,252.00	14,290,159,365.00	83.91

**VICTOR ALONSO TORRES POVEDA**  
**RESPONSABLE DEL PRESUPUESTO**  
 CC No. 79545771 DE BOGOTA  
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**JOSE GUILLERMO DEL RIO BAENA**  
**DIRECTOR (E)**  
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