

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: MARZO								
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	0.00	69,869,919,000.00	0.00	69,869,919,000.00	5,853,616,190.00	27,813,513,925.00	39.81	3,254,304,522.00	12,041,976,179.00	17.23
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	3,287,090,637.00	14,658,999,398.00	29.00	2,882,265,492.00	9,810,806,373.00	19.41
3-1-1	Gastos de personal	41,330,509,000.00	-36,933,000.00	-36,933,000.00	41,293,576,000.00	0.00	41,293,576,000.00	2,735,995,031.00	9,523,905,927.00	23.06	2,735,995,031.00	9,523,905,927.00	23.06
3-1-1-01	Planta de personal permanente	41,330,509,000.00	-36,933,000.00	-36,933,000.00	41,293,576,000.00	0.00	41,293,576,000.00	2,735,995,031.00	9,523,905,927.00	23.06	2,735,995,031.00	9,523,905,927.00	23.06
3-1-1-01-01	Factores constitutivos de salario	30,365,520,000.00	-79,668,000.00	-79,668,000.00	30,285,852,000.00	0.00	30,285,852,000.00	2,032,335,109.00	5,809,702,719.00	19.18	2,032,335,109.00	5,809,702,719.00	19.18
3-1-1-01-01-01	Factores salariales comunes	24,691,916,000.00	-79,668,000.00	-79,668,000.00	24,612,248,000.00	0.00	24,612,248,000.00	1,587,541,918.00	4,511,068,283.00	18.33	1,587,541,918.00	4,511,068,283.00	18.33
3-1-1-01-01-01-0001	Sueldo básico	17,040,670,000.00	0.00	0.00	17,040,670,000.00	0.00	17,040,670,000.00	1,352,299,287.00	3,889,142,737.00	22.82	1,352,299,287.00	3,889,142,737.00	22.82
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	7,980,676.00	28,992,856.00	57.99	7,980,676.00	28,992,856.00	57.99
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	19,964,254.00	61,727,375.00	30.11	19,964,254.00	61,727,375.00	30.11
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	59,203,799.00	179,119,957.00	27.17	59,203,799.00	179,119,957.00	27.17
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	9,507,481.00	29,759,069.00	19.60	9,507,481.00	29,759,069.00	19.60
3-1-1-01-01-01-0006	Auxilio de transporte	7,742,000.00	30,000,000.00	30,000,000.00	37,742,000.00	0.00	37,742,000.00	2,619,569.00	7,653,178.00	20.28	2,619,569.00	7,653,178.00	20.28
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	1,744,930.00	4,875,776.00	20.83	1,744,930.00	4,875,776.00	20.83
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	25,736,397.00	125,472,608.00	22.91	25,736,397.00	125,472,608.00	22.91
3-1-1-01-01-01-0009	Prima de servicios	2,565,757,000.00	0.00	0.00	2,565,757,000.00	0.00	2,565,757,000.00	30,492,570.00	30,492,570.00	1.19	30,492,570.00	30,492,570.00	1.19
3-1-1-01-01-01-0010	Prima de navidad	2,324,587,000.00	-109,668,000.00	-109,668,000.00	2,214,919,000.00	0.00	2,214,919,000.00	3,999,824.00	5,389,824.00	0.24	3,999,824.00	5,389,824.00	0.24
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	73,993,131.00	148,442,333.00	13.30	73,993,131.00	148,442,333.00	13.30
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	444,793,191.00	1,298,634,436.00	22.89	444,793,191.00	1,298,634,436.00	22.89
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	38,209,041.00	103,755,703.00	18.56	38,209,041.00	103,755,703.00	18.56
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	406,584,150.00	1,194,878,733.00	23.36	406,584,150.00	1,194,878,733.00	23.36
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	655,272,222.00	3,373,013,749.00	31.90	655,272,222.00	3,373,013,749.00	31.90

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: MARZO								
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	243,881,982.00	482,001,418.00	16.51	243,881,982.00	482,001,418.00	16.51
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	161,266,266.00	320,734,529.00	18.87	161,266,266.00	320,734,529.00	18.87
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	82,615,716.00	161,266,889.00	13.21	82,615,716.00	161,266,889.00	13.21
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	172,701,682.00	338,677,381.00	16.37	172,701,682.00	338,677,381.00	16.37
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	172,701,682.00	338,677,381.00	16.37	172,701,682.00	338,677,381.00	16.37
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	27,861,358.00	2,176,206,050.00	77.11	27,861,358.00	2,176,206,050.00	77.11
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	23,764,498.00	962,293,694.00	70.06	23,764,498.00	962,293,694.00	70.06
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	4,096,860.00	1,213,912,356.00	83.79	4,096,860.00	1,213,912,356.00	83.79
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	84,243,900.00	151,119,300.00	13.47	84,243,900.00	151,119,300.00	13.47
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	84,243,900.00	151,119,300.00	13.47	84,243,900.00	151,119,300.00	13.47
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	21,263,500.00	36,078,000.00	15.13	21,263,500.00	36,078,000.00	15.13
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	21,263,500.00	36,078,000.00	15.13	21,263,500.00	36,078,000.00	15.13
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	63,189,200.00	113,353,100.00	13.48	63,189,200.00	113,353,100.00	13.48
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	63,189,200.00	113,353,100.00	13.48	63,189,200.00	113,353,100.00	13.48
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	42,130,600.00	75,578,500.00	13.48	42,130,600.00	75,578,500.00	13.48
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	42,130,600.00	75,578,500.00	13.48	42,130,600.00	75,578,500.00	13.48
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	392,127,000.00	42,735,000.00	42,735,000.00	434,862,000.00	0.00	434,862,000.00	48,387,700.00	341,189,459.00	78.46	48,387,700.00	341,189,459.00	78.46
3-1-1-01-03-01	Indemnización por vacaciones	0.00	42,735,000.00	42,735,000.00	42,735,000.00	0.00	42,735,000.00	41,774,625.00	41,774,625.00	97.75	41,774,625.00	41,774,625.00	97.75
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	6,129,056.00	12,485,605.00	13.00	6,129,056.00	12,485,605.00	13.00

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ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: MARZO								
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	0.00	289,891,000.00	0.00	289,891,000.00	0.00	285,572,515.00	98.51	0.00	285,572,515.00	98.51
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	484,019.00	1,356,714.00	21.85	484,019.00	1,356,714.00	21.85
3-1-2	Adquisición de bienes y servicios	9,211,118,000.00	35,147,000.00	35,147,000.00	9,246,265,000.00	0.00	9,246,265,000.00	551,095,606.00	5,135,093,471.00	55.54	146,270,461.00	286,900,446.00	3.10
3-1-2-02	Adquisiciones diferentes de activos no financieros	9,211,118,000.00	35,147,000.00	35,147,000.00	9,246,265,000.00	0.00	9,246,265,000.00	551,095,606.00	5,135,093,471.00	55.54	146,270,461.00	286,900,446.00	3.10
3-1-2-02-01	Materiales y suministros	329,928,000.00	29,793,000.00	29,793,000.00	359,721,000.00	0.00	359,721,000.00	0.00	159,388,825.00	44.31	6,503,866.00	6,503,866.00	1.81
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	86,248,000.00	29,933,000.00	29,933,000.00	116,181,000.00	0.00	116,181,000.00	0.00	17,971,075.00	15.47	0.00	0.00	0.00
3-1-2-02-01-01-0004	Bebidas	77,000,000.00	0.00	0.00	77,000,000.00	0.00	77,000,000.00	0.00	17,971,075.00	23.34	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	9,248,000.00	29,933,000.00	29,933,000.00	39,181,000.00	0.00	39,181,000.00	0.00	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	230,694,000.00	-1,140,000.00	-1,140,000.00	229,554,000.00	0.00	229,554,000.00	0.00	141,417,750.00	61.61	6,503,866.00	6,503,866.00	2.83
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	30,158,000.00	1,160,000.00	1,160,000.00	31,318,000.00	0.00	31,318,000.00	0.00	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	102,375,000.00	0.00	0.00	102,375,000.00	0.00	102,375,000.00	0.00	99,928,750.00	97.61	5,212,862.00	5,212,862.00	5.09
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	1,291,004.00	1,291,004.00	2.84
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	0.00	2,554,000.00	0.00	2,554,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	42,356,000.00	-2,300,000.00	-2,300,000.00	40,056,000.00	0.00	40,056,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	46,000.00	0.00	46,000.00	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	0.00	7,716,000.00	0.00	7,716,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	12,986,000.00	1,000,000.00	1,000,000.00	13,986,000.00	0.00	13,986,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	8,467,000.00	0.00	0.00	8,467,000.00	0.00	8,467,000.00	0.00	0.00	0.00	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	0.00	4,519,000.00	0.00	4,519,000.00	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	(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	1,000,000.00	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
3-1-2-02-02	Adquisición de servicios	8,881,190,000.00	5,354,000.00	5,354,000.00	8,886,544,000.00	0.00	8,886,544,000.00	551,095,606.00	4,975,704,646.00	55.99	139,766,595.00	280,396,580.00	3.16
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	550,000.00	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	250,000.00	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	300,000.00	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	5,929,000.00	5,929,000.00	3,227,166,000.00	0.00	3,227,166,000.00	49,763,829.00	1,614,382,099.00	50.02	8,469,947.00	108,761,766.00	3.37
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	455,037,000.00	5,929,000.00	5,929,000.00	460,966,000.00	0.00	460,966,000.00	1,859,497.00	11,383,638.00	2.47	1,859,497.00	11,383,638.00	2.47
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	32,027,000.00	12,095,969.00	12,095,969.00	44,122,969.00	0.00	44,122,969.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	27,344,000.00	-2,794,113.00	-2,794,113.00	24,549,887.00	0.00	24,549,887.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	273,019,000.00	6,155,390.00	6,155,390.00	279,174,390.00	0.00	279,174,390.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	18,689,000.00	-588,250.00	-588,250.00	18,100,750.00	0.00	18,100,750.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	6,652,000.00	7,000,000.00	7,000,000.00	13,652,000.00	0.00	13,652,000.00	475,290.00	6,021,735.00	44.11	475,290.00	6,021,735.00	44.11
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	-14,868,996.00	-14,868,996.00	55,366,004.00	0.00	55,366,004.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-014	Servicios de tramitación y compensación de transacciones financieras	27,071,000.00	-1,071,000.00	-1,071,000.00	26,000,000.00	0.00	26,000,000.00	1,384,207.00	5,361,903.00	20.62	1,384,207.00	5,361,903.00	20.62
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	2,766,200,000.00	0.00	0.00	2,766,200,000.00	0.00	2,766,200,000.00	47,904,332.00	1,602,998,461.00	57.95	6,610,450.00	97,378,128.00	3.52
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	0.00	2,766,200,000.00	0.00	2,766,200,000.00	47,904,332.00	1,602,998,461.00	57.95	6,610,450.00	97,378,128.00	3.52
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	4,831,773,000.00	-1,125,000.00	-1,125,000.00	4,830,648,000.00	0.00	4,830,648,000.00	447,337,082.00	3,307,327,852.00	68.47	131,296,648.00	171,634,814.00	3.55
3-1-2-02-02-03-0002	Servicios jurídicos y contables	328,314,000.00	3,500,000.00	3,500,000.00	331,814,000.00	0.00	331,814,000.00	252,993,580.00	328,313,440.00	98.95	18,291,966.00	18,291,966.00	5.51

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: MARZO								
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		
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	
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	252,993,580.00	328,313,440.00	100.00	18,291,966.00	18,291,966.00	5.57
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	802,057,000.00	500,000.00	500,000.00	802,557,000.00	0.00	802,557,000.00	132,683,360.00	747,151,360.00	93.10	45,076,500.00	58,155,699.00	7.25
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-012	Servicios fotográficos y servicios de revelado fotográfico	0.00	500,000.00	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	0.00	752,057,000.00	0.00	752,057,000.00	132,683,360.00	747,151,360.00	99.35	45,076,500.00	58,155,699.00	7.73
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	803,729,000.00	-2,080,000.00	-2,080,000.00	801,649,000.00	0.00	801,649,000.00	12,068,142.00	449,701,895.00	56.10	33,816,714.00	57,358,317.00	7.16
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	152,906,000.00	-2,080,000.00	-2,080,000.00	150,826,000.00	0.00	150,826,000.00	10,713,907.00	32,337,225.00	21.44	10,713,907.00	32,280,305.00	21.40
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	1,354,235.00	3,329,440.00	20.79	1,354,235.00	3,329,440.00	20.79
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	440,005,000.00	0.00	0.00	440,005,000.00	0.00	440,005,000.00	0.00	393,035,230.00	89.33	21,748,572.00	21,748,572.00	4.94
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	21,000,000.00	10.78	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	1,983,840,000.00	-5,239,000.00	-5,239,000.00	1,978,601,000.00	0.00	1,978,601,000.00	49,592,000.00	1,498,671,000.00	75.74	34,111,468.00	35,994,668.00	1.82
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	674,660,000.00	0.00	0.00	674,660,000.00	0.00	674,660,000.00	0.00	528,937,000.00	78.40	22,457,728.00	22,457,728.00	3.33
3-1-2-02-02-03-0005-002	Servicios de limpieza general	318,962,000.00	0.00	0.00	318,962,000.00	0.00	318,962,000.00	0.00	293,962,000.00	92.16	4,846,940.00	4,846,940.00	1.52
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	278,459,000.00	-4,168,000.00	-4,168,000.00	274,291,000.00	0.00	274,291,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00
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	42,600,000.00	145,780,000.00	100.00	6,806,800.00	8,690,000.00	5.96
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	9,979,000.00	-1,071,000.00	-1,071,000.00	8,908,000.00	0.00	8,908,000.00	6,992,000.00	6,992,000.00	78.49	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	913,833,000.00	-2,356,000.00	-2,356,000.00	911,477,000.00	0.00	911,477,000.00	0.00	283,490,157.00	31.10	0.00	1,834,164.00	0.20
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	685,177,000.00	0.00	0.00	685,177,000.00	0.00	685,177,000.00	0.00	283,490,157.00	41.37	0.00	1,834,164.00	0.27

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: MARZO								
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	
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	93,600,000.00	0.00	0.00	93,600,000.00	0.00	93,600,000.00	0.00	0.00	0.00	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	-2,356,000.00	-2,356,000.00	29,700,000.00	0.00	29,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	0.00	4,550,000.00	4,550,000.00	4,550,000.00	0.00	4,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-002	Servicios de impresión	0.00	3,550,000.00	3,550,000.00	3,550,000.00	0.00	3,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-003	Servicios relacionados con la impresión	0.00	1,000,000.00	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
3-1-2-02-02-04	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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	53,994,695.00	53,994,695.00	47.12	0.00	0.00	0.00
3-1-3	Gastos diversos	1,485,000.00	1,786,000.00	1,786,000.00	3,271,000.00	0.00	3,271,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-3-04	Multas y sanciones	0.00	900,000.00	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	886,000.00	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	0.00	19,326,807,000.00	0.00	19,326,807,000.00	2,566,525,553.00	13,154,514,527.00	68.06	372,039,030.00	2,231,169,806.00	11.54
3-3-1	DIRECTA	19,326,807,000.00	0.00	0.00	19,326,807,000.00	0.00	19,326,807,000.00	2,566,525,553.00	13,154,514,527.00	68.06	372,039,030.00	2,231,169,806.00	11.54
3-3-1-15	Bogotá Mejor Para Todos	19,326,807,000.00	0.00	0.00	19,326,807,000.00	0.00	19,326,807,000.00	2,566,525,553.00	13,154,514,527.00	68.06	372,039,030.00	2,231,169,806.00	11.54
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	19,326,807,000.00	0.00	0.00	19,326,807,000.00	0.00	19,326,807,000.00	2,566,525,553.00	13,154,514,527.00	68.06	372,039,030.00	2,231,169,806.00	11.54

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: MARZO								
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		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,851,316,000.00	0.00	0.00	1,851,316,000.00	0.00	1,851,316,000.00	18,071,088.00	1,590,435,787.00	85.91	60,283,533.00	63,740,465.00	3.44
3-3-1-15-07-42-1180	Afianzar una gestión pública efectiva	1,851,316,000.00	0.00	0.00	1,851,316,000.00	0.00	1,851,316,000.00	18,071,088.00	1,590,435,787.00	85.91	60,283,533.00	63,740,465.00	3.44
3-3-1-15-07-44	Gobierno y ciudadanía digital	17,475,491,000.00	0.00	0.00	17,475,491,000.00	0.00	17,475,491,000.00	2,548,454,465.00	11,564,078,740.00	66.17	311,755,497.00	2,167,429,341.00	12.40
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	0.00	17,475,491,000.00	0.00	17,475,491,000.00	2,548,454,465.00	11,564,078,740.00	66.17	311,755,497.00	2,167,429,341.00	12.40

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