

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: JUNIO								
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	14=(13/8)	
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	5,851,173,560.00	42,598,603,022.00	61.37	6,743,322,817.00	28,325,071,845.00	40.80
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	5,352,490,004.00	27,310,183,572.00	54.03	5,888,485,629.00	23,465,078,765.00	46.43
3-1-1	Gastos de personal	41,330,509,000.00	0.00	-36,933,000.00	41,293,576,000.00	0.00	41,293,576,000.00	4,974,313,509.00	19,878,262,605.00	48.14	4,974,313,509.00	19,878,262,605.00	48.14
3-1-1-01	Planta de personal permanente	41,330,509,000.00	0.00	-36,933,000.00	41,293,576,000.00	0.00	41,293,576,000.00	4,974,313,509.00	19,878,262,605.00	48.14	4,974,313,509.00	19,878,262,605.00	48.14
3-1-1-01-01	Factores constitutivos de salario	30,365,520,000.00	0.00	-107,793,000.00	30,257,727,000.00	0.00	30,257,727,000.00	4,343,763,762.00	14,282,835,997.00	47.20	4,343,763,762.00	14,282,835,997.00	47.20
3-1-1-01-01-01	Factores salariales comunes	24,691,916,000.00	0.00	-107,793,000.00	24,584,123,000.00	0.00	24,584,123,000.00	3,924,910,742.00	11,678,594,033.00	47.50	3,924,910,742.00	11,678,594,033.00	47.50
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	1,366,291,915.00	8,060,309,950.00	47.30	1,366,291,915.00	8,060,309,950.00	47.30
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	34,576,946.00	69.15	0.00	34,576,946.00	69.15
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	20,404,989.00	130,456,299.00	63.64	20,404,989.00	130,456,299.00	63.64
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	58,063,130.00	355,564,050.00	53.93	58,063,130.00	355,564,050.00	53.93
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	8,710,525.00	55,686,580.00	36.68	8,710,525.00	55,686,580.00	36.68
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	2,710,427.00	16,027,039.00	42.46	2,710,427.00	16,027,039.00	42.46
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	1,742,924.00	10,112,571.00	43.21	1,742,924.00	10,112,571.00	43.21
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	28,324,478.00	205,342,189.00	37.49	28,324,478.00	205,342,189.00	37.49
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	2,339,299,769.00	2,382,853,576.00	92.87	2,339,299,769.00	2,382,853,576.00	92.87
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	1,026,010.00	10,711,887.00	0.49	1,026,010.00	10,711,887.00	0.49
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	98,336,575.00	416,952,946.00	37.37	98,336,575.00	416,952,946.00	37.37
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	418,853,020.00	2,604,241,964.00	45.90	418,853,020.00	2,604,241,964.00	45.90
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	36,182,335.00	215,362,018.00	38.52	36,182,335.00	215,362,018.00	38.52
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	382,670,685.00	2,388,879,946.00	46.71	382,670,685.00	2,388,879,946.00	46.71
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	620,748,592.00	5,209,788,874.00	49.28	620,748,592.00	5,209,788,874.00	49.28

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: JUNIO								
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	221,599,333.00	1,160,073,966.00	39.73	221,599,333.00	1,160,073,966.00	39.73
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	147,638,968.00	769,259,031.00	45.26	147,638,968.00	769,259,031.00	45.26
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	73,960,365.00	390,814,935.00	32.02	73,960,365.00	390,814,935.00	32.02
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	156,350,233.00	817,800,004.00	39.54	156,350,233.00	817,800,004.00	39.54
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	156,350,233.00	817,800,004.00	39.54	156,350,233.00	817,800,004.00	39.54
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	26,455,426.00	2,255,963,204.00	79.93	26,455,426.00	2,255,963,204.00	79.93
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	26,455,426.00	1,037,156,213.00	75.51	26,455,426.00	1,037,156,213.00	75.51
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	0.00	1,218,806,991.00	84.12	0.00	1,218,806,991.00	84.12
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	88,456,400.00	394,241,400.00	35.15	88,456,400.00	394,241,400.00	35.15
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	88,456,400.00	394,241,400.00	35.15	88,456,400.00	394,241,400.00	35.15
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	17,302,500.00	88,832,800.00	37.25	17,302,500.00	88,832,800.00	37.25
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	17,302,500.00	88,832,800.00	37.25	17,302,500.00	88,832,800.00	37.25
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	66,349,000.00	295,713,800.00	35.15	66,349,000.00	295,713,800.00	35.15
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	66,349,000.00	295,713,800.00	35.15	66,349,000.00	295,713,800.00	35.15
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	44,235,700.00	197,163,700.00	35.16	44,235,700.00	197,163,700.00	35.16
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	44,235,700.00	197,163,700.00	35.16	44,235,700.00	197,163,700.00	35.16
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	392,127,000.00	0.00	70,860,000.00	462,987,000.00	0.00	462,987,000.00	9,801,155.00	385,637,734.00	83.29	9,801,155.00	385,637,734.00	83.29
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	70,860,000.00	70,860,000.00	0.00	70,860,000.00	1,741,905.00	59,076,018.00	83.37	1,741,905.00	59,076,018.00	83.37
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	7,584,894.00	35,761,443.00	37.24	7,584,894.00	35,761,443.00	37.24

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ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: JUNIO								
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	0.00	289,891,000.00	0.00	289,891,000.00	0.00	288,038,377.00	99.36	0.00	288,038,377.00	99.36
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	474,356.00	2,761,896.00	44.47	474,356.00	2,761,896.00	44.47
3-1-2	Adquisición de bienes y servicios	9,211,118,000.00	0.00	35,147,000.00	9,246,265,000.00	0.00	9,246,265,000.00	378,176,495.00	7,430,435,967.00	80.36	914,172,120.00	3,585,331,160.00	38.78
3-1-2-02	Adquisiciones diferentes de activos no financieros	9,211,118,000.00	0.00	35,147,000.00	9,246,265,000.00	0.00	9,246,265,000.00	378,176,495.00	7,430,435,967.00	80.36	914,172,120.00	3,585,331,160.00	38.78
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	406,980.00	203,823,956.00	50.13	37,221,822.00	83,328,042.00	20.49
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	12,746,452.00	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	566,452.00	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	12,180,000.00	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	406,980.00	148,052,881.00	56.27	24,475,370.00	53,177,542.00	20.21
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	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	-2,446,250.00	99,928,750.00	0.00	99,928,750.00	0.00	99,928,750.00	100.00	9,434,966.00	34,537,614.00	34.56
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	8,405,273.00	12,004,797.00	26.39
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	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	0.00	-27,824,700.00	14,531,300.00	0.00	14,531,300.00	406,980.00	406,980.00	2.80	406,980.00	406,980.00	2.80
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	6,228,151.00	10.75	6,228,151.00	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	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	-7,509,000.00	958,000.00	0.00	958,000.00	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	2,739,000.00	7,258,000.00	0.00	7,258,000.00	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: JUNIO								
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	
3-1-2-02-01-03-0007	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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	8,881,190,000.00	0.00	-41,523,150.00	8,839,666,850.00	0.00	8,839,666,850.00	377,769,515.00	7,226,612,011.00	81.75	876,950,298.00	3,502,003,118.00	39.62
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	596,095.00	2,515,104,553.00	75.18	493,459,575.00	2,431,557,144.00	72.68
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	596,095.00	425,594,054.00	92.33	2,628,595.00	409,525,804.00	88.84
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	2,032,500.00	2,032,500.00	11.23
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	529,109.00	7,518,986.00	55.08	529,109.00	7,518,986.00	55.08
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	45,933,544.00	82.96	0.00	45,933,544.00	82.96
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	66,986.00	9,796,084.00	37.68	66,986.00	9,796,084.00	37.68
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	2,089,510,499.00	72.44	490,830,980.00	2,022,031,340.00	70.10
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	2,089,510,499.00	72.44	490,830,980.00	2,022,031,340.00	70.10
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	4,831,773,000.00	0.00	-166,461,015.00	4,665,311,985.00	0.00	4,665,311,985.00	372,254,620.00	4,021,057,723.00	86.19	370,644,973.00	1,057,354,621.00	22.66

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: JUNIO								
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	3,500,000.00	331,814,000.00	0.00	331,814,000.00	0.00	328,425,850.00	98.98	21,707,513.00	64,118,249.00	19.32
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	112,410.00	3.21	0.00	112,410.00	3.21
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	21,707,513.00	64,005,839.00	19.50
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	802,057,000.00	0.00	500,000.00	802,557,000.00	0.00	802,557,000.00	0.00	798,192,885.00	99.46	88,680,560.00	300,625,084.00	37.46
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	0.00	0.00	0.00
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	0.00	752,057,000.00	0.00	752,057,000.00	0.00	748,192,885.00	99.49	88,680,560.00	300,625,084.00	39.97
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	11,791,785.00	653,030,777.00	80.82	55,760,342.00	211,220,969.00	26.14
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	10,321,290.00	64,230,473.00	42.59	10,321,290.00	64,173,553.00	42.55
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	1,470,495.00	7,466,615.00	46.61	1,470,495.00	7,466,615.00	46.61
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	37,750,715.00	126,502,039.00	28.34
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	6,217,842.00	13,078,762.00	6.71
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	215,461,600.00	1,786,197,400.00	88.93	183,375,920.00	396,127,660.00	19.72
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	85,689,163.00	193,836,053.00	25.96
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	46,688,358.00	74,791,433.00	22.61
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	215,461,600.00	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	37,516,399.00	80,769,174.00	14.53
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	12,948,000.00	45,624,200.00	31.30
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	534,000.00	1,042,000.00	11.70
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	144,951,235.00	454,322,591.00	64.63	21,070,638.00	84,374,439.00	12.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: JUNIO								
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	21,070,638.00	84,374,439.00	16.54
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	41,951,268.00	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	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	102,999,967.00	102,999,967.00	100.00	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	0.00	11,320,000.00	11,320,000.00	0.00	11,320,000.00	50,000.00	888,220.00	7.85	50,000.00	888,220.00	7.85
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	50,000.00	749,720.00	11.45	50,000.00	749,720.00	11.45
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	138,500.00	2.90	0.00	138,500.00	2.90
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	4,918,800.00	154,374,800.00	67.71	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	434,000,000.00	89.86	11,792,550.00	11,792,550.00	2.44
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	1,053,200.00	1,298,803.00	1.13
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	498,683,556.00	15,288,419,450.00	81.00	854,837,188.00	4,859,993,080.00	25.75
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	498,683,556.00	15,288,419,450.00	81.00	854,837,188.00	4,859,993,080.00	25.75
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	498,683,556.00	15,288,419,450.00	81.00	854,837,188.00	4,859,993,080.00	25.75

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: JUNIO								
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	498.683.556.00	15.288.419.450.00	81.00	854.837.188.00	4.859.993.080.00	25.75
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	48,696,000.00	1,790,006,602.00	97.01	93,143,405.00	366,844,511.00	19.88
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	48,696,000.00	1,790,006,602.00	97.01	93,143,405.00	366,844,511.00	19.88
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	449,987,556.00	13,498,412,848.00	79.26	761,693,783.00	4,493,148,569.00	26.38
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	449,987,556.00	13,498,412,848.00	79.26	761,693,783.00	4,493,148,569.00	26.38

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