

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: ABRIL								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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	GASTOS	77,471,721,000.00	0.00	0.00	77,471,721,000.00	0.00	77,471,721,000.00	6,028,479,236.00	29,994,460,274.00	38.72	6,994,884,794.00	17,975,359,303.00	23.20
3-1	GASTOS DE FUNCIONAMIENTO	53,973,848,000.00	0.00	0.00	53,973,848,000.00	0.00	53,973,848,000.00	3,739,145,329.00	17,989,078,933.00	33.33	4,518,656,467.00	14,902,518,502.00	27.61
3-1-1	Gastos de personal	43,972,865,000.00	0.00	0.00	43,972,865,000.00	0.00	43,972,865,000.00	2,973,931,999.00	13,295,035,953.00	30.23	2,973,931,999.00	13,295,035,953.00	30.23
3-1-1-01	Planta de personal permanente	43,972,865,000.00	0.00	0.00	43,972,865,000.00	0.00	43,972,865,000.00	2,973,931,999.00	13,295,035,953.00	30.23	2,973,931,999.00	13,295,035,953.00	30.23
3-1-1-01-01	Factores constitutivos de salario	31,895,643,000.00	0.00	0.00	31,895,643,000.00	0.00	31,895,643,000.00	2,332,386,492.00	8,470,935,533.00	26.56	2,332,386,492.00	8,470,935,533.00	26.56
3-1-1-01-01-01	Factores salariales comunes	25,920,249,000.00	0.00	0.00	25,920,249,000.00	0.00	25,920,249,000.00	1,794,793,596.00	6,615,927,898.00	25.52	1,794,793,596.00	6,615,927,898.00	25.52
3-1-1-01-01-01-0001	Sueldo básico	18,053,163,000.00	0.00	-320,000,000.00	17,733,163,000.00	0.00	17,733,163,000.00	1,610,077,591.00	5,562,883,477.00	31.37	1,610,077,591.00	5,562,883,477.00	31.37
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	6,058,908.00	20,347,672.00	29.07	6,058,908.00	20,347,672.00	29.07
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	12,756,034.00	78,351,215.00	31.34	12,756,034.00	78,351,215.00	31.34
3-1-1-01-01-01-0004	Gastos de representación	763,229,000.00	0.00	0.00	763,229,000.00	0.00	763,229,000.00	71,993,808.00	237,965,553.00	31.18	71,993,808.00	237,965,553.00	31.18
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	158,469,000.00	0.00	0.00	158,469,000.00	0.00	158,469,000.00	875,860.00	43,169,717.00	27.24	875,860.00	43,169,717.00	27.24
3-1-1-01-01-01-0006	Auxilio de transporte	37,727,000.00	0.00	0.00	37,727,000.00	0.00	37,727,000.00	3,171,455.00	12,113,761.00	32.11	3,171,455.00	12,113,761.00	32.11
3-1-1-01-01-01-0007	Subsidio de alimentación	24,428,000.00	0.00	0.00	24,428,000.00	0.00	24,428,000.00	2,024,009.00	7,804,562.00	31.95	2,024,009.00	7,804,562.00	31.95
3-1-1-01-01-01-0008	Bonificación por servicios prestados	574,195,000.00	0.00	0.00	574,195,000.00	0.00	574,195,000.00	30,453,879.00	153,417,944.00	26.72	30,453,879.00	153,417,944.00	26.72
3-1-1-01-01-01-0009	Prima de servicios	2,695,129,000.00	0.00	0.00	2,695,129,000.00	0.00	2,695,129,000.00	12,795,539.00	160,458,256.00	5.95	12,795,539.00	160,458,256.00	5.95
3-1-1-01-01-01-0010	Prima de navidad	2,441,816,000.00	0.00	0.00	2,441,816,000.00	0.00	2,441,816,000.00	3,735,692.00	25,655,724.00	1.05	3,735,692.00	25,655,724.00	1.05
3-1-1-01-01-01-0011	Prima de vacaciones	1,172,093,000.00	0.00	0.00	1,172,093,000.00	0.00	1,172,093,000.00	40,850,821.00	313,760,017.00	26.77	40,850,821.00	313,760,017.00	26.77
3-1-1-01-01-02	Factores salariales especiales	5,975,394,000.00	0.00	0.00	5,975,394,000.00	0.00	5,975,394,000.00	537,592,896.00	1,855,007,635.00	31.04	537,592,896.00	1,855,007,635.00	31.04
3-1-1-01-01-02-0001	Prima de antigüedad	595,347,000.00	0.00	0.00	595,347,000.00	0.00	595,347,000.00	50,563,870.00	174,869,412.00	29.37	50,563,870.00	174,869,412.00	29.37
3-1-1-01-01-02-0002	Prima Técnica	5,380,047,000.00	0.00	0.00	5,380,047,000.00	0.00	5,380,047,000.00	487,029,026.00	1,680,138,223.00	31.23	487,029,026.00	1,680,138,223.00	31.23
3-1-1-01-02	Contribuciones inherentes a la nómina	11,080,997,000.00	0.00	0.00	11,080,997,000.00	0.00	11,080,997,000.00	615,191,847.00	4,190,045,921.00	37.81	615,191,847.00	4,190,045,921.00	37.81

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ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: ABRIL								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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	
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	3,063,723,000.00	0.00	0.00	3,063,723,000.00	0.00	3,063,723,000.00	226,963,054.00	701,978,797.00	22.91	226,963,054.00	701,978,797.00	22.91
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	2,050,217,000.00	0.00	0.00	2,050,217,000.00	0.00	2,050,217,000.00	164,771,776.00	497,427,551.00	24.26	164,771,776.00	497,427,551.00	24.26
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	1,013,506,000.00	0.00	0.00	1,013,506,000.00	0.00	1,013,506,000.00	62,191,278.00	204,551,246.00	20.18	62,191,278.00	204,551,246.00	20.18
3-1-1-01-02-02	Aportes a la seguridad social en salud	2,170,114,000.00	0.00	0.00	2,170,114,000.00	0.00	2,170,114,000.00	162,775,651.00	502,316,161.00	23.15	162,775,651.00	502,316,161.00	23.15
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	2,170,114,000.00	0.00	0.00	2,170,114,000.00	0.00	2,170,114,000.00	162,775,651.00	502,316,161.00	23.15	162,775,651.00	502,316,161.00	23.15
3-1-1-01-02-03	Aportes de cesantías	2,964,528,000.00	0.00	0.00	2,964,528,000.00	0.00	2,964,528,000.00	25,052,342.00	2,368,502,963.00	79.89	25,052,342.00	2,368,502,963.00	79.89
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	1,735,265,000.00	0.00	-180,000,000.00	1,555,265,000.00	0.00	1,555,265,000.00	21,491,150.00	1,059,909,369.00	68.15	21,491,150.00	1,059,909,369.00	68.15
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,229,263,000.00	0.00	180,000,000.00	1,409,263,000.00	0.00	1,409,263,000.00	3,561,192.00	1,308,593,594.00	92.86	3,561,192.00	1,308,593,594.00	92.86
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,176,923,000.00	0.00	0.00	1,176,923,000.00	0.00	1,176,923,000.00	80,396,200.00	249,107,400.00	21.17	80,396,200.00	249,107,400.00	21.17
3-1-1-01-02-04-0001	Compensar	1,176,923,000.00	0.00	0.00	1,176,923,000.00	0.00	1,176,923,000.00	80,396,200.00	249,107,400.00	21.17	80,396,200.00	249,107,400.00	21.17
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	234,594,000.00	0.00	0.00	234,594,000.00	0.00	234,594,000.00	19,494,700.00	56,710,500.00	24.17	19,494,700.00	56,710,500.00	24.17
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	234,594,000.00	0.00	0.00	234,594,000.00	0.00	234,594,000.00	19,494,700.00	56,710,500.00	24.17	19,494,700.00	56,710,500.00	24.17
3-1-1-01-02-06	Aportes al ICBF	882,663,000.00	0.00	0.00	882,663,000.00	0.00	882,663,000.00	60,301,300.00	186,842,800.00	21.17	60,301,300.00	186,842,800.00	21.17
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	882,663,000.00	0.00	0.00	882,663,000.00	0.00	882,663,000.00	60,301,300.00	186,842,800.00	21.17	60,301,300.00	186,842,800.00	21.17
3-1-1-01-02-07	Aportes al SENA	588,452,000.00	0.00	0.00	588,452,000.00	0.00	588,452,000.00	40,208,600.00	124,587,300.00	21.17	40,208,600.00	124,587,300.00	21.17
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	588,452,000.00	0.00	0.00	588,452,000.00	0.00	588,452,000.00	40,208,600.00	124,587,300.00	21.17	40,208,600.00	124,587,300.00	21.17
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	996,225,000.00	0.00	0.00	996,225,000.00	0.00	996,225,000.00	26,353,660.00	634,054,499.00	63.65	26,353,660.00	634,054,499.00	63.65
3-1-1-01-03-01	Indemnización por vacaciones	424,892,000.00	0.00	0.00	424,892,000.00	0.00	424,892,000.00	22,138,318.00	292,412,829.00	68.82	22,138,318.00	292,412,829.00	68.82
3-1-1-01-03-02	Bonificación por recreación	100,281,000.00	0.00	0.00	100,281,000.00	0.00	100,281,000.00	3,700,160.00	23,977,175.00	23.91	3,700,160.00	23,977,175.00	23.91

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ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: ABRIL								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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.	464,572,000.00	0.00	0.00	464,572,000.00	0.00	464,572,000.00	0.00	315,968,104.00	68.01	0.00	315,968,104.00	68.01
3-1-1-01-03-06	Prima Secretarial	6,480,000.00	0.00	0.00	6,480,000.00	0.00	6,480,000.00	515,182.00	1,696,391.00	26.18	515,182.00	1,696,391.00	26.18
3-1-2	Adquisición de bienes y servicios	9,997,600,000.00	0.00	0.00	9,997,600,000.00	0.00	9,997,600,000.00	765,213,330.00	4,694,042,980.00	46.95	1,544,724,468.00	1,607,482,549.00	16.08
3-1-2-01	Adquisición de activos no financieros	38,638,000.00	0.00	0.00	38,638,000.00	0.00	38,638,000.00	191,162.00	191,162.00	0.49	191,162.00	191,162.00	0.49
3-1-2-01-01	Activos fijos	38,638,000.00	0.00	0.00	38,638,000.00	0.00	38,638,000.00	191,162.00	191,162.00	0.49	191,162.00	191,162.00	0.49
3-1-2-01-01-01	Maquinaria y equipo	38,638,000.00	0.00	0.00	38,638,000.00	0.00	38,638,000.00	191,162.00	191,162.00	0.49	191,162.00	191,162.00	0.49
3-1-2-01-01-01-0003	Maquinaria para uso general	2,611,000.00	0.00	0.00	2,611,000.00	0.00	2,611,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	9,716,000.00	0.00	0.00	9,716,000.00	0.00	9,716,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	402,000.00	0.00	0.00	402,000.00	0.00	402,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0007	Equipo y aparatos de radio, televisión y comunicaciones	5,051,000.00	0.00	0.00	5,051,000.00	0.00	5,051,000.00	191,162.00	191,162.00	3.78	191,162.00	191,162.00	3.78
3-1-2-01-01-01-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	20,858,000.00	0.00	0.00	20,858,000.00	0.00	20,858,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	9,958,962,000.00	0.00	0.00	9,958,962,000.00	0.00	9,958,962,000.00	765,022,168.00	4,693,851,818.00	47.13	1,544,533,306.00	1,607,291,387.00	16.14
3-1-2-02-01	Materiales y suministros	364,232,000.00	0.00	0.00	364,232,000.00	0.00	364,232,000.00	9,475,165.00	123,846,393.00	34.00	6,038,335.00	16,093,264.00	4.42
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	115,818,000.00	0.00	0.00	115,818,000.00	0.00	115,818,000.00	9,352,303.00	9,352,303.00	8.07	0.00	0.00	0.00
3-1-2-02-01-01-0004	Bebidas	75,300,000.00	0.00	0.00	75,300,000.00	0.00	75,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	40,518,000.00	0.00	0.00	40,518,000.00	0.00	40,518,000.00	9,352,303.00	9,352,303.00	23.08	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	247,131,000.00	0.00	0.00	247,131,000.00	0.00	247,131,000.00	122,862.00	114,494,090.00	46.33	6,038,335.00	16,093,264.00	6.51
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	51,563,000.00	0.00	0.00	51,563,000.00	0.00	51,563,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	105,345,000.00	0.00	0.00	105,345,000.00	0.00	105,345,000.00	0.00	105,335,228.00	99.99	5,915,473.00	15,970,402.00	15.16
3-1-2-02-01-02-0004	Químicos básicos	53,614,000.00	0.00	0.00	53,614,000.00	0.00	53,614,000.00	0.00	9,036,000.00	16.85	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020							
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	
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	18,935,000.00	0.00	0.00	18,935,000.00	0.00	18,935,000.00	122,862.00	122,862.00	0.65	122,862.00	122,862.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	17,324,000.00	0.00	0.00	17,324,000.00	0.00	17,324,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	1,283,000.00	0.00	0.00	1,283,000.00	0.00	1,283,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	1,283,000.00	0.00	0.00	1,283,000.00	0.00	1,283,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	9,594,730,000.00	0.00	0.00	9,594,730,000.00	0.00	9,594,730,000.00	755,547,003.00	4,570,005,425.00	47.63	1,538,494,971.00	1,591,198,123.00
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	570,000.00	0.00	0.00	570,000.00	0.00	570,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	259,000.00	0.00	0.00	259,000.00	0.00	259,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0005	Servicios de parqueaderos	311,000.00	0.00	0.00	311,000.00	0.00	311,000.00	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	3,321,620,000.00	0.00	0.00	3,321,620,000.00	0.00	3,321,620,000.00	201,829,076.00	1,752,387,307.00	52.76	1,485,037,816.00	1,490,880,127.00
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	567,739,000.00	0.00	0.00	567,739,000.00	0.00	567,739,000.00	196,438,376.00	216,332,965.00	38.10	839,332.00	6,681,643.00
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	44,643,000.00	0.00	0.00	44,643,000.00	0.00	44,643,000.00	17,553,500.00	17,553,500.00	39.32	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	52,682,000.00	0.00	0.00	52,682,000.00	0.00	52,682,000.00	12,866,391.00	12,866,391.00	24.42	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	373,602,000.00	0.00	0.00	373,602,000.00	0.00	373,602,000.00	143,435,101.00	143,435,101.00	38.39	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	19,991,000.00	0.00	0.00	19,991,000.00	0.00	19,991,000.00	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	6,706,000.00	0.00	0.00	6,706,000.00	0.00	6,706,000.00	429,823.00	1,324,412.00	19.75	429,823.00	1,324,412.00
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	51,115,000.00	0.00	0.00	51,115,000.00	0.00	51,115,000.00	22,153,561.00	22,153,561.00	43.34	0.00	0.00
3-1-2-02-02-02-0001-014	Servicios de tramitación y compensación de transacciones financieras	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	19,000,000.00	100.00	409,509.00	5,357,231.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: ABRIL								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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		
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	2,753,881,000.00	0.00	0.00	2,753,881,000.00	0.00	2,753,881,000.00	5,390,700.00	1,536,054,342.00	55.78	1,484,198,484.00	1,484,198,484.00	53.89
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	2,753,881,000.00	0.00	0.00	2,753,881,000.00	0.00	2,753,881,000.00	5,390,700.00	1,536,054,342.00	55.78	1,484,198,484.00	1,484,198,484.00	53.89
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,415,707,000.00	0.00	0.00	5,415,707,000.00	0.00	5,415,707,000.00	553,717,927.00	2,302,958,624.00	42.52	53,457,155.00	100,317,996.00	1.85
3-1-2-02-02-03-0002	Servicios jurídicos y contables	381,987,000.00	0.00	0.00	381,987,000.00	0.00	381,987,000.00	0.00	169,496,262.00	44.37	0.00	0.00	0.00
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	3,620,000.00	0.00	0.00	3,620,000.00	0.00	3,620,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	378,367,000.00	0.00	0.00	378,367,000.00	0.00	378,367,000.00	0.00	169,496,262.00	44.80	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,378,701,000.00	0.00	0.00	1,378,701,000.00	0.00	1,378,701,000.00	123,270,000.00	542,132,040.00	39.32	42,265,123.00	53,546,089.00	3.88
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	51,706,000.00	0.00	0.00	51,706,000.00	0.00	51,706,000.00	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	518,000.00	0.00	0.00	518,000.00	0.00	518,000.00	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.	1,326,477,000.00	0.00	0.00	1,326,477,000.00	0.00	1,326,477,000.00	123,270,000.00	542,132,040.00	40.87	42,265,123.00	53,546,089.00	4.04
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	853,484,000.00	0.00	0.00	853,484,000.00	0.00	853,484,000.00	430,447,927.00	465,564,302.00	54.55	10,328,052.00	45,444,427.00	5.32
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	155,973,000.00	0.00	0.00	155,973,000.00	0.00	155,973,000.00	10,328,052.00	40,950,843.00	26.26	10,328,052.00	40,950,843.00	26.26
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	16,565,000.00	0.00	0.00	16,565,000.00	0.00	16,565,000.00	0.00	4,493,584.00	27.13	0.00	4,493,584.00	27.13
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	441,106,000.00	0.00	0.00	441,106,000.00	0.00	441,106,000.00	420,119,875.00	420,119,875.00	95.24	0.00	0.00	0.00
3-1-2-02-02-03-0004-006	Servicios de bibliotecas y archivos	239,840,000.00	0.00	0.00	239,840,000.00	0.00	239,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	1,889,656,000.00	0.00	0.00	1,889,656,000.00	0.00	1,889,656,000.00	0.00	1,053,772,424.00	55.77	0.00	93,900.00	0.00
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	666,656,000.00	0.00	0.00	666,656,000.00	0.00	666,656,000.00	0.00	198,533,524.00	29.78	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	Servicios de limpieza general	350,497,000.00	0.00	0.00	350,497,000.00	0.00	350,497,000.00	0.00	33,634,000.00	9.60	0.00	0.00	0.00
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	255,075,000.00	0.00	0.00	255,075,000.00	0.00	255,075,000.00	0.00	228,623,900.00	89.63	0.00	93,900.00	0.04
3-1-2-02-02-03-0005-004	Servicios de correo	574,971,000.00	0.00	0.00	574,971,000.00	0.00	574,971,000.00	0.00	574,971,000.00	100.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: ABRIL								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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)
3-1-2-02-02-03-0005-005	Servicios de preparación de documentos y otros servicios especializados de apoyo a oficina	35,226,000.00	0.00	0.00	35,226,000.00	0.00	35,226,000.00	0.00	18,010,000.00	51.13	0.00	0.00	0.00
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	7,231,000.00	0.00	0.00	7,231,000.00	0.00	7,231,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	836,071,000.00	0.00	0.00	836,071,000.00	0.00	836,071,000.00	0.00	9,148,026.00	1.09	863,980.00	863,980.00	0.10
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	639,305,000.00	0.00	0.00	639,305,000.00	0.00	639,305,000.00	0.00	9,148,026.00	1.43	863,980.00	863,980.00	0.14
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	59,537,000.00	0.00	0.00	59,537,000.00	0.00	59,537,000.00	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	30,714,000.00	0.00	0.00	30,714,000.00	0.00	30,714,000.00	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	106,515,000.00	0.00	0.00	106,515,000.00	0.00	106,515,000.00	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	75,808,000.00	0.00	0.00	75,808,000.00	0.00	75,808,000.00	0.00	62,845,570.00	82.90	0.00	369,600.00	0.49
3-1-2-02-02-03-0007-002	Servicios de impresión	69,871,000.00	0.00	0.00	69,871,000.00	0.00	69,871,000.00	0.00	62,845,570.00	89.95	0.00	369,600.00	0.53
3-1-2-02-02-03-0007-003	Servicios relacionados con la impresión	5,937,000.00	0.00	0.00	5,937,000.00	0.00	5,937,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	1,004,000.00	0.00	0.00	1,004,000.00	0.00	1,004,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	1,004,000.00	0.00	0.00	1,004,000.00	0.00	1,004,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04-0001-001	Energía	1,004,000.00	0.00	0.00	1,004,000.00	0.00	1,004,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-05	Viáticos y gastos de viaje	2,069,000.00	0.00	0.00	2,069,000.00	0.00	2,069,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-06	Capacitación	235,780,000.00	0.00	0.00	235,780,000.00	0.00	235,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	499,490,000.00	0.00	0.00	499,490,000.00	0.00	499,490,000.00	0.00	448,778,000.00	89.85	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	118,490,000.00	0.00	0.00	118,490,000.00	0.00	118,490,000.00	0.00	65,881,494.00	55.60	0.00	0.00	0.00
3-1-3	Gastos diversos	3,383,000.00	0.00	0.00	3,383,000.00	0.00	3,383,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	2,452,000.00	0.00	0.00	2,452,000.00	0.00	2,452,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehículos	2,452,000.00	0.00	0.00	2,452,000.00	0.00	2,452,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: ABRIL								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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		
3-1-3-04	Multas y sanciones	931,000.00	0.00	0.00	931,000.00	0.00	931,000.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	23,497,873,000.00	0.00	0.00	23,497,873,000.00	0.00	23,497,873,000.00	2,289,333,907.00	12,005,381,341.00	51.09	2,476,228,327.00	3,072,840,801.00	13.08
3-3-1	DIRECTA	23,497,873,000.00	0.00	0.00	23,497,873,000.00	0.00	23,497,873,000.00	2,289,333,907.00	12,005,381,341.00	51.09	2,476,228,327.00	3,072,840,801.00	13.08
3-3-1-15	Bogotá Mejor Para Todos	23,497,873,000.00	0.00	0.00	23,497,873,000.00	0.00	23,497,873,000.00	2,289,333,907.00	12,005,381,341.00	51.09	2,476,228,327.00	3,072,840,801.00	13.08
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	23,497,873,000.00	0.00	0.00	23,497,873,000.00	0.00	23,497,873,000.00	2,289,333,907.00	12,005,381,341.00	51.09	2,476,228,327.00	3,072,840,801.00	13.08
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,418,294,000.00	0.00	0.00	1,418,294,000.00	0.00	1,418,294,000.00	83,366,500.00	1,069,332,335.00	75.40	80,035,164.00	116,203,098.00	8.19
3-3-1-15-07-42-1180	Afianzar una gestión pública efectiva	1,418,294,000.00	0.00	0.00	1,418,294,000.00	0.00	1,418,294,000.00	83,366,500.00	1,069,332,335.00	75.40	80,035,164.00	116,203,098.00	8.19
3-3-1-15-07-44	Gobierno y ciudadanía digital	22,079,579,000.00	0.00	0.00	22,079,579,000.00	0.00	22,079,579,000.00	2,205,967,407.00	10,936,049,006.00	49.53	2,396,193,163.00	2,956,637,703.00	13.39
3-3-1-15-07-44-0983	Capturar, integrar y disponer información geográfica y catastral para la toma de decisiones	22,079,579,000.00	0.00	0.00	22,079,579,000.00	0.00	22,079,579,000.00	2,205,967,407.00	10,936,049,006.00	49.53	2,396,193,163.00	2,956,637,703.00	13.39

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