

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: MAYO								
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	GASTOS	77,471,721,000.00	-1,542,757,167.00	-1,542,757,167.00	75,928,963,833.00	0.00	75,928,963,833.00	6,502,780,559.00	36,497,240,833.00	48.07	3,469,465,562.00	21,444,824,865.00	28.24
3-1	GASTOS DE FUNCIONAMIENTO	53,973,848,000.00	-996,760,000.00	-996,760,000.00	52,977,088,000.00	0.00	52,977,088,000.00	3,400,517,563.00	21,389,596,496.00	40.38	2,887,576,359.00	17,790,094,861.00	33.58
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	2,764,787,326.00	16,059,823,279.00	36.52	2,764,787,326.00	16,059,823,279.00	36.52
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	2,764,787,326.00	16,059,823,279.00	36.52	2,764,787,326.00	16,059,823,279.00	36.52
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	2,211,769,964.00	10,682,705,497.00	33.49	2,211,769,964.00	10,682,705,497.00	33.49
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	1,730,191,271.00	8,346,119,169.00	32.20	1,730,191,271.00	8,346,119,169.00	32.20
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	1,527,228,987.00	7,090,112,464.00	39.98	1,527,228,987.00	7,090,112,464.00	39.98
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	12,577,439.00	32,925,111.00	47.04	12,577,439.00	32,925,111.00	47.04
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	10,506,533.00	88,857,748.00	35.54	10,506,533.00	88,857,748.00	35.54
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	64,053,132.00	302,018,685.00	39.57	64,053,132.00	302,018,685.00	39.57
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	8,494,978.00	51,664,695.00	32.60	8,494,978.00	51,664,695.00	32.60
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	3,044,597.00	15,158,358.00	40.18	3,044,597.00	15,158,358.00	40.18
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	1,956,501.00	9,761,063.00	39.96	1,956,501.00	9,761,063.00	39.96
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	31,116,587.00	184,534,531.00	32.14	31,116,587.00	184,534,531.00	32.14
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	0.00	160,458,256.00	5.95	0.00	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	347,774.00	26,003,498.00	1.06	347,774.00	26,003,498.00	1.06
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	70,864,743.00	384,624,760.00	32.82	70,864,743.00	384,624,760.00	32.82
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	481,578,693.00	2,336,586,328.00	39.10	481,578,693.00	2,336,586,328.00	39.10
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	45,532,204.00	220,401,616.00	37.02	45,532,204.00	220,401,616.00	37.02
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	436,046,489.00	2,116,184,712.00	39.33	436,046,489.00	2,116,184,712.00	39.33
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	539,956,226.00	4,730,002,147.00	42.69	539,956,226.00	4,730,002,147.00	42.69

EJECUCION PRESUPUESTO

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ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: MAYO								
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)
3-1-1-01-02-01	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	82,241,191.00	784,219,988.00	25.60	82,241,191.00	784,219,988.00	25.60
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	58,598,573.00	556,026,124.00	27.12	58,598,573.00	556,026,124.00	27.12
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	23,642,618.00	228,193,864.00	22.52	23,642,618.00	228,193,864.00	22.52
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	200,504,286.00	702,820,447.00	32.39	200,504,286.00	702,820,447.00	32.39
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	200,504,286.00	702,820,447.00	32.39	200,504,286.00	702,820,447.00	32.39
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	23,143,549.00	2,391,646,512.00	80.68	23,143,549.00	2,391,646,512.00	80.68
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	22,659,511.00	1,082,568,880.00	69.61	22,659,511.00	1,082,568,880.00	69.61
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	484,038.00	1,309,077,632.00	92.89	484,038.00	1,309,077,632.00	92.89
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	93,895,400.00	343,002,800.00	29.14	93,895,400.00	343,002,800.00	29.14
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	93,895,400.00	343,002,800.00	29.14	93,895,400.00	343,002,800.00	29.14
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	22,787,000.00	79,497,500.00	33.89	22,787,000.00	79,497,500.00	33.89
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	22,787,000.00	79,497,500.00	33.89	22,787,000.00	79,497,500.00	33.89
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	70,429,700.00	257,272,500.00	29.15	70,429,700.00	257,272,500.00	29.15
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	70,429,700.00	257,272,500.00	29.15	70,429,700.00	257,272,500.00	29.15
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	46,955,100.00	171,542,400.00	29.15	46,955,100.00	171,542,400.00	29.15
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	46,955,100.00	171,542,400.00	29.15	46,955,100.00	171,542,400.00	29.15
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	13,061,136.00	647,115,635.00	64.96	13,061,136.00	647,115,635.00	64.96
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	2,101,414.00	294,514,243.00	69.32	2,101,414.00	294,514,243.00	69.32
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	6,225,940.00	30,203,115.00	30.12	6,225,940.00	30,203,115.00	30.12

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ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: MAYO								
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	4,287,556.00	320,255,660.00	68.94	4,287,556.00	320,255,660.00	68.94
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	446,226.00	2,142,617.00	33.07	446,226.00	2,142,617.00	33.07
3-1-2	Adquisición de bienes y servicios	9,997,600,000.00	-996,760,000.00	-996,760,000.00	9,000,840,000.00	0.00	9,000,840,000.00	635,730,237.00	5,329,773,217.00	59.21	122,789,033.00	1,730,271,582.00	19.22
3-1-2-01	Adquisición de activos no financieros	38,638,000.00	-4,016,880.00	-4,016,880.00	34,621,120.00	0.00	34,621,120.00	0.00	191,162.00	0.55	0.00	191,162.00	0.55
3-1-2-01-01	Activos fijos	38,638,000.00	-4,016,880.00	-4,016,880.00	34,621,120.00	0.00	34,621,120.00	0.00	191,162.00	0.55	0.00	191,162.00	0.55
3-1-2-01-01-01	Maquinaria y equipo	38,638,000.00	-4,016,880.00	-4,016,880.00	34,621,120.00	0.00	34,621,120.00	0.00	191,162.00	0.55	0.00	191,162.00	0.55
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	-4,016,880.00	-4,016,880.00	1,034,120.00	0.00	1,034,120.00	0.00	191,162.00	18.49	0.00	191,162.00	18.49
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	-992,743,120.00	-992,743,120.00	8,966,218,880.00	0.00	8,966,218,880.00	635,730,237.00	5,329,582,055.00	59.44	122,789,033.00	1,730,080,420.00	19.30
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	44,578,000.00	168,424,393.00	46.24	3,057,630.00	19,150,894.00	5.26
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	0.00	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	0.00	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	44,578,000.00	159,072,090.00	64.37	3,057,630.00	19,150,894.00	7.75
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	3,057,630.00	19,028,032.00	18.06
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	44,578,000.00	53,614,000.00	100.00	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	MES
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	0.00	122,862.00	0.65	0.00	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	-992,743,120.00	-992,743,120.00	8,601,986,880.00	0.00	8,601,986,880.00	591,152,237.00	5,161,157,662.00	60.00	119,731,403.00	1,710,929,526.00
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	-658,381,529.00	-658,381,529.00	2,663,238,471.00	0.00	2,663,238,471.00	453,190.00	1,752,840,497.00	65.82	5,857,399.00	1,496,737,526.00
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	567,739,000.00	195,742,721.00	195,742,721.00	763,481,721.00	0.00	763,481,721.00	453,190.00	216,786,155.00	28.39	466,699.00	7,148,342.00
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	44,643,000.00	12,557,005.00	12,557,005.00	57,200,005.00	0.00	57,200,005.00	0.00	17,553,500.00	30.69	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	52,682,000.00	-4,539,669.00	-4,539,669.00	48,142,331.00	0.00	48,142,331.00	0.00	12,866,391.00	26.73	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	373,602,000.00	161,184,755.00	161,184,755.00	534,786,755.00	0.00	534,786,755.00	0.00	143,435,101.00	26.82	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	1,211,050.00	1,211,050.00	21,202,050.00	0.00	21,202,050.00	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	453,190.00	1,777,602.00	26.51	453,190.00	1,777,602.00
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	25,329,580.00	25,329,580.00	76,444,580.00	0.00	76,444,580.00	0.00	22,153,561.00	28.98	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	13,509.00	5,370,740.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: MAYO								
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)
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	2,753,881,000.00	-854,124,250.00	-854,124,250.00	1,899,756,750.00	0.00	1,899,756,750.00	0.00	1,536,054,342.00	80.86	5,390,700.00	1,489,589,184.00	78.41
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	-854,124,250.00	-854,124,250.00	1,899,756,750.00	0.00	1,899,756,750.00	0.00	1,536,054,342.00	80.86	5,390,700.00	1,489,589,184.00	78.41
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,415,707,000.00	-310,151,591.00	-310,151,591.00	5,105,555,409.00	0.00	5,105,555,409.00	590,699,047.00	2,893,657,671.00	56.68	113,874,004.00	214,192,000.00	4.20
3-1-2-02-02-03-0002	Servicios jurídicos y contables	381,987,000.00	10,000,000.00	10,000,000.00	391,987,000.00	0.00	391,987,000.00	0.00	169,496,262.00	43.24	0.00	0.00	0.00
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	3,620,000.00	10,000,000.00	10,000,000.00	13,620,000.00	0.00	13,620,000.00	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	-120,049,734.00	-120,049,734.00	1,258,651,266.00	0.00	1,258,651,266.00	201,798,867.00	743,930,907.00	59.11	56,677,973.00	110,224,062.00	8.76
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	-120,049,734.00	-120,049,734.00	1,206,427,266.00	0.00	1,206,427,266.00	201,798,867.00	743,930,907.00	61.66	56,677,973.00	110,224,062.00	9.14
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	853,484,000.00	-118,747,311.00	-118,747,311.00	734,736,689.00	0.00	734,736,689.00	13,610,963.00	479,175,265.00	65.22	13,610,963.00	59,055,390.00	8.04
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	10,200,355.00	51,151,198.00	32.79	10,200,355.00	51,151,198.00	32.79
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	3,410,608.00	7,904,192.00	47.72	3,410,608.00	7,904,192.00	47.72
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	441,106,000.00	-10,996,992.00	-10,996,992.00	430,109,008.00	0.00	430,109,008.00	0.00	420,119,875.00	97.68	0.00	0.00	0.00
3-1-2-02-02-03-0004-006	Servicios de bibliotecas y archivos	239,840,000.00	-107,750,319.00	-107,750,319.00	132,089,681.00	0.00	132,089,681.00	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	-81,354,546.00	-81,354,546.00	1,808,301,454.00	0.00	1,808,301,454.00	268,774,551.00	1,322,546,975.00	73.14	32,399,867.00	32,493,767.00	1.80
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	666,656,000.00	-5,365,331.00	-5,365,331.00	661,290,669.00	0.00	661,290,669.00	0.00	198,533,524.00	30.02	12,668,079.00	12,668,079.00	1.92
3-1-2-02-02-03-0005-002	Servicios de limpieza general	350,497,000.00	-37,399,849.00	-37,399,849.00	313,097,151.00	0.00	313,097,151.00	262,400,991.00	296,034,991.00	94.55	18,230,955.00	18,230,955.00	5.82
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	255,075,000.00	-21,373,366.00	-21,373,366.00	233,701,634.00	0.00	233,701,634.00	0.00	228,623,900.00	97.83	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: MAYO								
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		
3-1-2-02-02-03-0005-005	Servicios de preparación de documentos y otros servicios especializados de apoyo a oficina	35,226,000.00	-17,216,000.00	-17,216,000.00	18,010,000.00	0.00	18,010,000.00	0.00	18,010,000.00	100.00	1,500,833.00	1,500,833.00	8.33
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	6,373,560.00	6,373,560.00	88.14	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	106,514,666.00	115,662,692.00	13.83	762,337.00	1,626,317.00	0.19
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	762,337.00	1,626,317.00	0.25
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	59,537,000.00	2,722,000.00	2,722,000.00	62,259,000.00	0.00	62,259,000.00	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	-2,722,000.00	-2,722,000.00	27,992,000.00	0.00	27,992,000.00	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	106,514,666.00	106,514,666.00	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	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	10,422,864.00	10,792,464.00	14.24
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	10,422,864.00	10,792,464.00	15.45
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	-24,210,000.00	-24,210,000.00	211,570,000.00	0.00	211,570,000.00	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: MAYO							VIGENCIA FISCAL: 2020				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	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	0.00
3-3	INVERSIÓN	23,497,873,000.00	-545,997,167.00	-545,997,167.00	22,951,875,833.00	0.00	22,951,875,833.00	3,102,262,996.00	15,107,644,337.00	65.82	581,889,203.00	3,654,730,004.00	15.92
3-3-1	DIRECTA	23,497,873,000.00	-545,997,167.00	-545,997,167.00	22,951,875,833.00	0.00	22,951,875,833.00	3,102,262,996.00	15,107,644,337.00	65.82	581,889,203.00	3,654,730,004.00	15.92
3-3-1-15	Bogotá Mejor Para Todos	23,497,873,000.00	-545,997,167.00	-545,997,167.00	22,951,875,833.00	0.00	22,951,875,833.00	3,102,262,996.00	15,107,644,337.00	65.82	581,889,203.00	3,654,730,004.00	15.92
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	23,497,873,000.00	-545,997,167.00	-545,997,167.00	22,951,875,833.00	0.00	22,951,875,833.00	3,102,262,996.00	15,107,644,337.00	65.82	581,889,203.00	3,654,730,004.00	15.92
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,418,294,000.00	-69,872,000.00	-69,872,000.00	1,348,422,000.00	0.00	1,348,422,000.00	57,268,400.00	1,126,600,735.00	83.55	94,341,649.00	210,544,747.00	15.61
3-3-1-15-07-42-1180	Afianzar una gestión pública efectiva	1,418,294,000.00	-69,872,000.00	-69,872,000.00	1,348,422,000.00	0.00	1,348,422,000.00	57,268,400.00	1,126,600,735.00	83.55	94,341,649.00	210,544,747.00	15.61
3-3-1-15-07-42-1180-185	Fortalecimiento a la gestión pública efectiva y eficiente	1,418,294,000.00	-69,872,000.00	-69,872,000.00	1,348,422,000.00	0.00	1,348,422,000.00	57,268,400.00	1,126,600,735.00	83.55	94,341,649.00	210,544,747.00	15.61
3-3-1-15-07-44	Gobierno y ciudadanía digital	22,079,579,000.00	-476,125,167.00	-476,125,167.00	21,603,453,833.00	0.00	21,603,453,833.00	3,044,994,596.00	13,981,043,602.00	64.72	487,547,554.00	3,444,185,257.00	15.94
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	-476,125,167.00	-476,125,167.00	21,603,453,833.00	0.00	21,603,453,833.00	3,044,994,596.00	13,981,043,602.00	64.72	487,547,554.00	3,444,185,257.00	15.94
3-3-1-15-07-44-0983-192	Fortalecimiento institucional a través del uso de TIC	22,079,579,000.00	-476,125,167.00	-476,125,167.00	21,603,453,833.00	0.00	21,603,453,833.00	3,044,994,596.00	13,981,043,602.00	64.72	487,547,554.00	3,444,185,257.00	15.94

**ANGEL FLOREZ VENEGAS**  
**RESPONSABLE DEL PRESUPUESTO**  
 CC No. 80390945 DE LA CALERA  
 Teléfono: 2347600

**HENRY RODRÍGUEZ SOSA**  
**DIRECTOR**  
 CC No. 19327055 DE BOGOTA  
 Teléfono: 2347600