

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: 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	-452,000,000.00	-452,000,000.00	69,417,919,000.00	0.00	69,417,919,000.00	4,128,044,107.00	31,941,558,032.00	46.01	4,993,398,805.00	17,035,374,984.00	24.54
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	3,568,697,380.00	18,227,696,778.00	36.06	4,206,869,000.00	14,017,675,373.00	27.73
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	2,530,103,978.00	12,054,009,905.00	29.19	2,529,254,711.00	12,053,160,638.00	29.19
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	2,530,103,978.00	12,054,009,905.00	29.19	2,529,254,711.00	12,053,160,638.00	29.19
3-1-1-01-01	Factores constitutivos de salario	30,365,520,000.00	0.00	-79,668,000.00	30,285,852,000.00	0.00	30,285,852,000.00	1,918,136,220.00	7,727,838,939.00	25.52	1,918,136,220.00	7,727,838,939.00	25.52
3-1-1-01-01-01	Factores salariales comunes	24,691,916,000.00	0.00	-79,668,000.00	24,612,248,000.00	0.00	24,612,248,000.00	1,476,173,122.00	5,987,241,405.00	24.33	1,476,173,122.00	5,987,241,405.00	24.33
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	1,324,693,126.00	5,213,835,863.00	30.60	1,324,693,126.00	5,213,835,863.00	30.60
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	5,584,090.00	34,576,946.00	69.15	5,584,090.00	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	22,328,674.00	84,056,049.00	41.00	22,328,674.00	84,056,049.00	41.00
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	58,387,492.00	237,507,449.00	36.02	58,387,492.00	237,507,449.00	36.02
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	9,043,453.00	38,802,522.00	25.56	9,043,453.00	38,802,522.00	25.56
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	2,826,865.00	10,480,043.00	27.77	2,826,865.00	10,480,043.00	27.77
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	1,726,879.00	6,602,655.00	28.21	1,726,879.00	6,602,655.00	28.21
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	21,605,055.00	147,077,663.00	26.85	21,605,055.00	147,077,663.00	26.85
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	0.00	30,492,570.00	1.19	0.00	30,492,570.00	1.19
3-1-1-01-01-01-0010	Prima de navidad	2,324,587,000.00	0.00	-109,668,000.00	2,214,919,000.00	0.00	2,214,919,000.00	0.00	5,389,824.00	0.24	0.00	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	29,977,488.00	178,419,821.00	15.99	29,977,488.00	178,419,821.00	15.99
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	441,963,098.00	1,740,597,534.00	30.68	441,963,098.00	1,740,597,534.00	30.68
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	37,470,166.00	141,225,869.00	25.26	37,470,166.00	141,225,869.00	25.26
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	404,492,932.00	1,599,371,665.00	31.27	404,492,932.00	1,599,371,665.00	31.27
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	608,936,897.00	3,981,950,646.00	37.66	608,087,630.00	3,981,101,379.00	37.65

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		MES: ABRIL							VIGENCIA FISCAL: 2019		ABRIL		2019	
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
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	2,920,092,000.00	0.00	0.00	2,920,092,000.00	0.00	2,920,092,000.00	228,862,187.00	710,863,605.00	24.34	228,012,920.00	710,014,338.00	24.31	
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	150,833,510.00	471,568,039.00	27.74	149,984,243.00	470,718,772.00	27.69	
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	78,028,677.00	239,295,566.00	19.61	78,028,677.00	239,295,566.00	19.61	
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	161,444,020.00	500,121,401.00	24.18	161,444,020.00	500,121,401.00	24.18	
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	161,444,020.00	500,121,401.00	24.18	161,444,020.00	500,121,401.00	24.18	
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	24,695,090.00	2,200,901,140.00	77.98	24,695,090.00	2,200,901,140.00	77.98	
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	24,695,090.00	986,988,784.00	71.86	24,695,090.00	986,988,784.00	71.86	
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	1,213,912,356.00	83.79	0.00	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	78,160,600.00	229,279,900.00	20.44	78,160,600.00	229,279,900.00	20.44	
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	78,160,600.00	229,279,900.00	20.44	78,160,600.00	229,279,900.00	20.44	
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	18,059,100.00	54,137,100.00	22.70	18,059,100.00	54,137,100.00	22.70	
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	18,059,100.00	54,137,100.00	22.70	18,059,100.00	54,137,100.00	22.70	
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	58,626,900.00	171,980,000.00	20.45	58,626,900.00	171,980,000.00	20.45	
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	58,626,900.00	171,980,000.00	20.45	58,626,900.00	171,980,000.00	20.45	
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	39,089,000.00	114,667,500.00	20.45	39,089,000.00	114,667,500.00	20.45	
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	39,089,000.00	114,667,500.00	20.45	39,089,000.00	114,667,500.00	20.45	
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	392,127,000.00	0.00	42,735,000.00	434,862,000.00	0.00	434,862,000.00	3,030,861.00	344,220,320.00	79.16	3,030,861.00	344,220,320.00	79.16	
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	42,735,000.00	42,735,000.00	0.00	42,735,000.00	0.00	41,774,625.00	97.75	0.00	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	2,562,065.00	15,047,670.00	15.67	2,562,065.00	15,047,670.00	15.67	

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ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: ABRIL								
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	468,796.00	1,825,510.00	29.40	468,796.00	1,825,510.00	29.40
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	1,038,593,402.00	6,173,686,873.00	66.77	1,677,614,289.00	1,964,514,735.00	21.25
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	1,038,593,402.00	6,173,686,873.00	66.77	1,677,614,289.00	1,964,514,735.00	21.25
3-1-2-02-01	Materiales y suministros	329,928,000.00	0.00	29,793,000.00	359,721,000.00	0.00	359,721,000.00	0.00	159,388,825.00	44.31	13,353,364.00	19,857,230.00	5.52
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	29,933,000.00	116,181,000.00	0.00	116,181,000.00	0.00	17,971,075.00	15.47	2,242,377.00	2,242,377.00	1.93
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	2,242,377.00	2,242,377.00	2.91
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	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	0.00	-1,140,000.00	229,554,000.00	0.00	229,554,000.00	0.00	141,417,750.00	61.61	11,110,987.00	17,614,853.00	7.67
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	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	11,110,987.00	16,323,849.00	15.95
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	0.00	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	0.00	-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	0.00	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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ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: ABRIL								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-01-03-0007	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
3-1-2-02-02	Adquisición de servicios	8,881,190,000.00	0.00	5,354,000.00	8,886,544,000.00	0.00	8,886,544,000.00	1,038,593,402.00	6,014,298,048.00	67.68	1,664,260,925.00	1,944,657,505.00	21.88
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	5,929,000.00	3,227,166,000.00	0.00	3,227,166,000.00	411,838,106.00	2,026,220,205.00	62.79	1,433,062,412.00	1,541,824,178.00	47.78
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	411,838,106.00	423,221,744.00	91.81	3,559,122.00	14,942,760.00	3.24
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	43,991,688.00	43,991,688.00	99.70	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	0.00	-2,794,113.00	24,549,887.00	0.00	24,549,887.00	24,130,619.00	24,130,619.00	98.29	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	0.00	6,155,390.00	279,174,390.00	0.00	279,174,390.00	276,122,383.00	276,122,383.00	98.91	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	0.00	-588,250.00	18,100,750.00	0.00	18,100,750.00	18,100,750.00	18,100,750.00	100.00	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	0.00	7,000,000.00	13,652,000.00	0.00	13,652,000.00	493,902.00	6,515,637.00	47.73	493,902.00	6,515,637.00	47.73
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	45,933,544.00	45,933,544.00	82.96	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	0.00	-1,071,000.00	26,000,000.00	0.00	26,000,000.00	3,065,220.00	8,427,123.00	32.41	3,065,220.00	8,427,123.00	32.41
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	0.00	1,602,998,461.00	57.95	1,429,503,290.00	1,526,881,418.00	55.20
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	0.00	1,602,998,461.00	57.95	1,429,503,290.00	1,526,881,418.00	55.20
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	4,831,773,000.00	0.00	-1,125,000.00	4,830,648,000.00	0.00	4,830,648,000.00	45,049,296.00	3,352,377,148.00	69.40	231,198,513.00	402,833,327.00	8.34
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	328,313,440.00	98.95	10,759,980.00	29,051,946.00	8.76

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: 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)
3-1-2-02-02-03-0002-001	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	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	0.00	328,313,440.00	100.00	10,759,980.00	29,051,946.00	8.85
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	651,025.00	747,802,385.00	93.18	72,292,325.00	130,448,024.00	16.25
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	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	651,025.00	747,802,385.00	99.43	72,292,325.00	130,448,024.00	17.35
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	803,729,000.00	0.00	-2,080,000.00	801,649,000.00	0.00	801,649,000.00	22,401,232.00	472,103,127.00	58.89	47,315,762.00	104,674,079.00	13.06
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	10,953,148.00	43,290,373.00	28.70	10,953,148.00	43,233,453.00	28.66
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	1,349,625.00	4,679,065.00	29.21	1,349,625.00	4,679,065.00	29.21
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	10,098,459.00	403,133,689.00	91.62	34,652,037.00	56,400,609.00	12.82
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	360,952.00	360,952.00	0.19
3-1-2-02-02-03-0005	Servicios de soporte	1,983,840,000.00	0.00	-5,239,000.00	1,978,601,000.00	0.00	1,978,601,000.00	0.00	1,498,671,000.00	75.74	61,139,271.00	97,133,939.00	4.91
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	42,844,581.00	65,302,309.00	9.68
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	0.00	4,846,940.00	1.52
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	278,459,000.00	0.00	-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	10,088,690.00	10,088,690.00	1.81
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	8,206,000.00	16,896,000.00	11.59
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	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	0.00	-2,356,000.00	911,477,000.00	0.00	911,477,000.00	21,997,039.00	305,487,196.00	33.52	39,691,175.00	41,525,339.00	4.56
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	39,691,175.00	41,525,339.00	6.06

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: 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		
3-1-2-02-02-03-0006-004	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	
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	21,997,039.00	21,997,039.00	74.06	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	
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	4,550,000.00	4,550,000.00	0.00	4,550,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007-002	Servicios de impresión	0.00	0.00	3,550,000.00	3,550,000.00	0.00	3,550,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007-003	Servicios relacionados con la impresión	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	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	
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	
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	
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	
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	147,706,000.00	147,706,000.00	64.78	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	434,000,000.00	434,000,000.00	89.86	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	0.00	53,994,695.00	47.12	0.00	0.00	
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	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	
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	
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	
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	
3-3	INVERSIÓN	19,326,807,000.00	-452,000,000.00	-452,000,000.00	18,874,807,000.00	0.00	18,874,807,000.00	559,346,727.00	13,713,861,254.00	72.66	786,529,805.00	3,017,699,611.00	15.99
3-3-1	DIRECTA	19,326,807,000.00	-452,000,000.00	-452,000,000.00	18,874,807,000.00	0.00	18,874,807,000.00	559,346,727.00	13,713,861,254.00	72.66	786,529,805.00	3,017,699,611.00	15.99
3-3-1-15	Bogotá Mejor Para Todos	19,326,807,000.00	-452,000,000.00	-452,000,000.00	18,874,807,000.00	0.00	18,874,807,000.00	559,346,727.00	13,713,861,254.00	72.66	786,529,805.00	3,017,699,611.00	15.99
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	19,326,807,000.00	-452,000,000.00	-452,000,000.00	18,874,807,000.00	0.00	18,874,807,000.00	559,346,727.00	13,713,861,254.00	72.66	786,529,805.00	3,017,699,611.00	15.99

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: 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	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,851,316,000.00	-6,164,213.00	-6,164,213.00	1,845,151,787.00	0.00	1,845,151,787.00	4,560,675.00	1,594,996,462.00	86.44	112,633,042.00	176,373,507.00	9.56
3-3-1-15-07-42-1180	Afianzar una gestión pública efectiva	1,851,316,000.00	-6,164,213.00	-6,164,213.00	1,845,151,787.00	0.00	1,845,151,787.00	4,560,675.00	1,594,996,462.00	86.44	112,633,042.00	176,373,507.00	9.56
3-3-1-15-07-44	Gobierno y ciudadanía digital	17,475,491,000.00	-445,835,787.00	-445,835,787.00	17,029,655,213.00	0.00	17,029,655,213.00	554,786,052.00	12,118,864,792.00	71.16	673,896,763.00	2,841,326,104.00	16.68
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	-445,835,787.00	-445,835,787.00	17,029,655,213.00	0.00	17,029,655,213.00	554,786,052.00	12,118,864,792.00	71.16	673,896,763.00	2,841,326,104.00	16.68

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