

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: JULIO					VIGENCIA FISCAL: 2020				EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01					TOTAL COMPROMISOS					EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		(14=13/8)	
RUBRO PRESUPUESTAL		APROPIACION			MES		ACUMULADO		MES		ACUMULADO			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	(14=13/8)		
3	GASTOS	77,471,721,000.00	0.00	-1,542,757,167.00	75,928,963,833.00	0.00	75,928,963,833.00	4,143,060,183.00	46,404,605,712.00	61.12	4,941,439,905.00	32,930,947,920.00	43.37	
3-1	GASTOS DE FUNCIONAMIENTO	53,973,848,000.00	0.00	-996,760,000.00	52,977,088,000.00	0.00	52,977,088,000.00	3,302,786,250.00	30,456,687,442.00	57.49	3,348,581,492.00	26,655,047,387.00	50.31	
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	3,063,814,118.00	24,137,230,098.00	54.89	3,063,814,118.00	24,137,230,098.00	54.89	
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	3,063,814,118.00	24,137,230,098.00	54.89	3,063,814,118.00	24,137,230,098.00	54.89	
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	2,145,671,346.00	17,338,020,684.00	54.36	2,145,671,346.00	17,338,020,684.00	54.36	
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	1,662,809,004.00	14,041,543,727.00	54.17	1,662,809,004.00	14,041,543,727.00	54.17	
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	1,478,025,076.00	10,006,116,558.00	56.43	1,478,025,076.00	10,006,116,558.00	56.43	
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	7,515,943.00	53,723,259.00	76.75	7,515,943.00	53,723,259.00	76.75	
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	5,045,080.00	97,756,553.00	39.10	5,045,080.00	97,756,553.00	39.10	
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	62,518,550.00	427,777,941.00	56.05	62,518,550.00	427,777,941.00	56.05	
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	3,072,967.00	58,908,469.00	37.17	3,072,967.00	58,908,469.00	37.17	
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	3,072,026.00	21,250,981.00	56.33	3,072,026.00	21,250,981.00	56.33	
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	1,985,143.00	13,687,284.00	56.03	1,985,143.00	13,687,284.00	56.03	
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	58,792,862.00	284,952,310.00	49.63	58,792,862.00	284,952,310.00	49.63	
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	2,557,397,362.00	94.89	0.00	2,557,397,362.00	94.89	
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	5,255,922.00	41,973,668.00	1.72	5,255,922.00	41,973,668.00	1.72	
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	37,525,435.00	477,999,342.00	40.78	37,525,435.00	477,999,342.00	40.78	
3-1-1-01-01-01-0012	Factores salariales especiales	5,975,394,000.00	0.00	0.00	5,975,394,000.00	0.00	5,975,394,000.00	482,862,342.00	3,296,476,957.00	55.17	482,862,342.00	3,296,476,957.00	55.17	
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	44,245,283.00	307,944,674.00	51.73	44,245,283.00	307,944,674.00	51.73	
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	438,617,059.00	2,988,532,283.00	55.55	438,617,059.00	2,988,532,283.00	55.55	
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	906,690,925.00	6,096,765,955.00	55.02	906,690,925.00	6,096,765,955.00	55.02	
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	249,248,967.00	1,079,106,365.00	35.22	249,248,967.00	1,079,106,365.00	35.22	
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	179,897,892.00	768,602,098.00	37.49	179,897,892.00	768,602,098.00	37.49	
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	69,351,075.00	310,504,267.00	30.64	69,351,075.00	310,504,267.00	30.64	
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	179,130,061.00	1,054,917,586.00	48.61	179,130,061.00	1,054,917,586.00	48.61	
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	179,130,061.00	1,054,917,586.00	48.61	179,130,061.00	1,054,917,586.00	48.61	
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	52,369,397.00	2,467,870,304.00	83.25	52,369,397.00	2,467,870,304.00	83.25	
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	46,552,203.00	1,152,175,566.00	74.08	46,552,203.00	1,152,175,566.00	74.08	
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	5,817,194.00	1,315,694,738.00	93.36	5,817,194.00	1,315,694,738.00	93.36	
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	180,127,900.00	610,361,800.00	51.86	180,127,900.00	610,361,800.00	51.86	
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	180,127,900.00	610,361,800.00	51.86	180,127,900.00	610,361,800.00	51.86	
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	20,637,300.00	121,077,500.00	51.61	20,637,300.00	121,077,500.00	51.61	
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	20,637,300.00	121,077,500.00	51.61	20,637,300.00	121,077,500.00	51.61	
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	135,102,800.00	458,189,700.00	51.91	135,102,800.00	458,189,700.00	51.91	

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UNIDAD EJECUTORA: 01 - UNIDAD 01					TOTAL COMPROMISOS					EJECUC. PRESUP.		AUTORIZACION DE GIRO		(14=13/8)
RUBRO PRESUPUESTAL		APROPIACION			MES		ACUMULADO		(11=10/8)	MES		ACUMULADO	(13)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES			
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
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	135,102,800.00	458,189,700.00	51.91	135,102,800.00	458,189,700.00	51.91	
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	90,074,500.00	305,242,700.00	51.87	90,074,500.00	305,242,700.00	51.87	
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	90,074,500.00	305,242,700.00	51.87	90,074,500.00	305,242,700.00	51.87	
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	11,451,847.00	702,443,459.00	70.51	11,451,847.00	702,443,459.00	70.51	
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	4,384,682.00	329,602,842.00	77.57	4,384,682.00	329,602,842.00	77.57	
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	3,333,937.00	38,434,359.00	38.33	3,333,937.00	38,434,359.00	38.33	
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	3,278,528.00	331,381,359.00	71.33	3,278,528.00	331,381,359.00	71.33	
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	454,700.00	3,024,899.00	46.68	454,700.00	3,024,899.00	46.68	
3-1-2	Adquisición de bienes y servicios	9,997,600,000.00	0.00	-996,760,000.00	9,000,840,000.00	0.00	9,000,840,000.00	238,972,132.00	6,317,864,344.00	70.19	284,767,374.00	2,516,224,289.00	27.96	
3-1-2-01	Adquisición de activos no financieros	38,638,000.00	0.00	-4,016,880.00	34,621,120.00	0.00	34,621,120.00	9,688,974.00	9,880,136.00	28.54	0.00	191,162.00	0.55	
3-1-2-01-01	Activos fijos	38,638,000.00	0.00	-4,016,880.00	34,621,120.00	0.00	34,621,120.00	9,688,974.00	9,880,136.00	28.54	0.00	191,162.00	0.55	
3-1-2-01-01-01	Maquinaria y Equipo	38,638,000.00	0.00	-4,016,880.00	34,621,120.00	0.00	34,621,120.00	9,688,974.00	9,880,136.00	28.54	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	9,688,974.00	9,688,974.00	99.72	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	-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	0.00	-992,743,120.00	8,966,218,880.00	0.00	8,966,218,880.00	229,283,158.00	6,307,984,208.00	70.35	284,767,374.00	2,516,033,127.00	28.06	
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	42,886,481.00	211,644,074.00	58.11	5,137,859.00	37,550,016.00	10.31	
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	41,619,931.00	201,025,221.00	81.34	5,137,859.00	37,550,016.00	15.19	
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	22,162,810.00	22,162,810.00	42.98	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	5,137,859.00	28,094,421.00	26.67	
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	53,614,000.00	100.00	0.00	8,999,533.00	16.79	
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	349,416.00	349,416.00	99.83	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	16,845,920.00	17,301,982.00	91.38	0.00	456,062.00	2.41	
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	2,261,785.00	2,261,785.00	13.06	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	1,266,550.00	1,266,550.00	98.72	0.00	0.00	0.00	
3-1-2-02-01-03-0002	Productos metálicos elaborados	1,283,000.00	0.00	0.00	1,283,000.00	0.00	1,283,000.00	1,266,550.00	1,266,550.00	98.72	0.00	0.00	0.00	

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE 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	
3-1-2-02-02	(excepto maquinaria y equipo) Adquisición de servicios	9,594,730,000.00	0.00	-992,743,120.00	8,601,986,880.00	0.00	8,601,986,880.00	186,396,677.00	6,096,340,134.00	70.87	279,629,515.00	2,478,483,111.00	28.81
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	6,000,000.00	6,000,000.00	6,570,000.00	0.00	6,570,000.00	8,300.00	8,300.00	0.13	8,300.00	8,300.00	0.13
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	259,000.00	6,000,000.00	6,000,000.00	6,259,000.00	0.00	6,259,000.00	8,300.00	8,300.00	0.13	8,300.00	8,300.00	0.13
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	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	3,321,620,000.00	-158,093,242.00	-816,474,771.00	2,505,145,229.00	0.00	2,505,145,229.00	3,189,973.00	1,770,610,607.00	70.68	12,573,606.00	1,710,317,452.00	68.27
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	567,739,000.00	0.00	195,742,721.00	763,481,721.00	0.00	763,481,721.00	3,189,973.00	232,076,265.00	30.40	3,607,482.00	207,279,082.00	27.15
3-1-2-02-02-02-0001-0	Servicios de seguros de vehículos aut	44,643,000.00	0.00	12,557,005.00	57,200,005.00	0.00	57,200,005.00	0.00	17,553,500.00	30.69	0.00	17,553,500.00	30.69
3-1-2-02-02-02-0001-0	Servicios de seguros contra incendio. 1	52,682,000.00	-12,048,000.00	-16,587,669.00	36,094,331.00	0.00	36,094,331.00	0.00	12,866,391.00	35.65	0.00	12,866,391.00	35.65
3-1-2-02-02-02-0001-0	Servicios de seguros generales de res	373,602,000.00	0.00	161,184,755.00	534,786,755.00	0.00	534,786,755.00	0.00	143,435,101.00	26.82	0.00	143,435,101.00	26.82
3-1-2-02-02-02-0001-0	Servicios de seguro obligatorio de acci	19,991,000.00	12,048,000.00	13,259,050.00	33,250,050.00	0.00	33,250,050.00	0.00	11,608,450.00	34.91	0.00	0.00	0.00
3-1-2-02-02-02-0001-0	Servicios de administracion de fondos	6,706,000.00	0.00	0.00	6,706,000.00	0.00	6,706,000.00	3,189,973.00	5,428,665.00	80.95	3,189,973.00	5,428,665.00	80.95
3-1-2-02-02-02-0001-0	Otros servicios de seguros distintos de	51,115,000.00	0.00	25,329,580.00	76,444,580.00	0.00	76,444,580.00	0.00	22,184,158.00	29.02	0.00	22,184,158.00	29.02
3-1-2-02-02-02-0001-0	Servicios de tramitación v compensaci	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	417,509.00	5,811,267.00	30.59
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	2,753,881,000.00	-158,093,242.00	-1,012,217,492.00	1,741,663,508.00	0.00	1,741,663,508.00	0.00	1,538,534,342.00	88.34	8,966,124.00	1,503,038,370.00	86.30
3-1-2-02-02-02-0003-0	Derechos de uso de productos de proc	2,753,881,000.00	-158,093,242.00	-1,012,217,492.00	1,741,663,508.00	0.00	1,741,663,508.00	0.00	1,538,534,342.00	88.34	8,966,124.00	1,503,038,370.00	86.30
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,415,707,000.00	80,593,242.00	-229,558,349.00	5,186,148,651.00	0.00	5,186,148,651.00	178,037,326.00	3,753,302,192.00	72.37	242,594,226.00	692,183,611.00	13.35
3-1-2-02-02-03-0002	Servicios jurídicos y contables	381,987,000.00	0.00	10,000,000.00	391,987,000.00	0.00	391,987,000.00	98,500.00	169,594,762.00	43.27	15,800,550.00	59,157,006.00	15.09
3-1-2-02-02-03-0002-0	Servicios de documentación v certifica	3,620,000.00	0.00	10,000,000.00	13,620,000.00	0.00	13,620,000.00	98,500.00	98,500.00	0.72	98,500.00	98,500.00	0.72
3-1-2-02-02-03-0002-0	Otros servicios jurídicos n.c.d.	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	15,702,050.00	59,058,506.00	15.61
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,378,701,000.00	-21,500,000.00	-141,549,734.00	1,237,151,266.00	0.00	1,237,151,266.00	76,120,000.00	884,002,907.00	71.45	86,752,801.00	256,074,170.00	20.70
3-1-2-02-02-03-0003-0	Servicios de publicidad v el suministro	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
3-1-2-02-02-03-0003-0	Servicios fotográficos v servicios de re	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
3-1-2-02-02-03-0003-0	Otros servicios profesionales v técnico	1,326,477,000.00	-21,500,000.00	-141,549,734.00	1,184,927,266.00	0.00	1,184,927,266.00	76,120,000.00	884,002,907.00	74.60	86,752,801.00	256,074,170.00	21.61
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	853,484,000.00	0.00	-118,747,311.00	734,736,689.00	0.00	734,736,689.00	11,477,460.00	507,862,144.00	69.12	70,585,645.00	141,239,454.00	19.22
3-1-2-02-02-03-0004-0	Servicios de telefonía fija	155,973,000.00	0.00	0.00	155,973,000.00	0.00	155,973,000.00	10,342,609.00	71,957,375.00	46.13	10,342,609.00	71,957,375.00	46.13
3-1-2-02-02-03-0004-0	Servicios de telecomunicaciones móvil	16,565,000.00	0.00	0.00	16,565,000.00	0.00	16,565,000.00	1,134,851.00	10,173,894.00	61.42	1,134,851.00	10,173,894.00	61.42
3-1-2-02-02-03-0004-0	Servicios de telecomunicaciones a trav	441,106,000.00	0.00	-10,996,992.00	430,109,008.00	0.00	430,109,008.00	0.00	425,730,875.00	98.98	59,108,185.00	59,108,185.00	13.74
3-1-2-02-02-03-0004-0	Servicios de bibliotecas v archivos	239,840,000.00	0.00	-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	0.00	-81,354,546.00	1,808,301,454.00	0.00	1,808,301,454.00	0.00	1,729,345,199.00	95.63	68,692,893.00	220,794,317.00	12.21
3-1-2-02-02-03-0005-0	Servicios de protección (guardas de se	666,656,000.00	0.00	-5,365,331.00	661,290,669.00	0.00	661,290,669.00	0.00	605,331,748.00	91.54	0.00	58,083,335.00	8.78
3-1-2-02-02-03-0005-0	Servicios de limpieza general	350,497,000.00	0.00	-37,399,849.00	313,097,151.00	0.00	313,097,151.00	0.00	296,034,991.00	94.55	24,597,211.00	58,231,211.00	18.60
3-1-2-02-02-03-0005-0	Servicios de copia v reproducción	255,075,000.00	0.00	-21,373,366.00	233,701,634.00	0.00	233,701,634.00	0.00	228,623,900.00	97.83	10,618,900.00	21,248,485.00	9.09
3-1-2-02-02-03-0005-0	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	31,169,652.00	77,622,323.00	13.50
3-1-2-02-02-03-0005-0	Servicios de preparación de document	35,226,000.00	0.00	-17,216,000.00	18,010,000.00	0.00	18,010,000.00	0.00	18,010,000.00	100.00	1,801,000.00	5,102,833.00	28.33
3-1-2-02-02-03-0005-0	Otros servicios de apoyo v de informac	7,231,000.00	0.00	0.00	7,231,000.00	0.00	7,231,000.00	0.00	6,373,560.00	88.14	506,130.00	506,130.00	7.00
3-1-2-02-02-03-0006	Servicios de mantenimiento,	836,071,000.00	102,093,242.00	102,093,242.00	938,164,242.00	0.00	938,164,242.00	90,341,366.00	399,651,610.00	42.60	762,337.00	4,126,200.00	0.44

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: JULIO					VIGENCIA FISCAL: 2020				
UNIDAD EJECUTORA: 01 - UNIDAD 01					TOTAL COMPROMISOS					EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
RUBRO PRESUPUESTAL		APROPIACION			SUSPENSION		DISPONIBLE		MES		(11=10/8)	MES		(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	11	12	13		
3-1-2-02-02-03-0006-0	reparación e instalación (excepto servicios de construcción)													
3-1-2-02-02-03-0006-0	Servicios de mantenimiento v reparaci	639,305,000.00	108,093,242.00	108,093,242.00	747,398,242.00	0.00	747,398,242.00	90,341,366.00	290,414,944.00	38.86	762,337.00	3,150,991.00	0.42	
3-1-2-02-02-03-0006-0	Servicios de mantenimiento v reparaci	59,537,000.00	0.00	2,722,000.00	62,259,000.00	0.00	62,259,000.00	0.00	2,722,000.00	4.37	0.00	975,209.00	1.57	
3-1-2-02-02-03-0006-0	Servicios de mantenimiento v reparaci	30,714,000.00	-6,000,000.00	-8,722,000.00	21,992,000.00	0.00	21,992,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-0	Servicios de reparación de otros bien	106,515,000.00	0.00	0.00	106,515,000.00	0.00	106,515,000.00	0.00	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	0.00	10,792,464.00	14.24	
3-1-2-02-02-03-0007-0	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	10,792,464.00	15.45	
3-1-2-02-02-03-0007-0	Servicios relacionados con la impresió	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	
3-1-2-02-02-04-0001-0	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	50,000,000.00	50,000,000.00	52,069,000.00	0.00	52,069,000.00	5,161,078.00	5,161,078.00	9.91	5,161,078.00	5,161,078.00	9.91	
3-1-2-02-02-06	Capacitación	235,780,000.00	0.00	-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	7,669,817.00	59,190,182.00	11.85	
3-1-2-02-02-08	Salud Ocupacional	118,490,000.00	21,500,000.00	21,500,000.00	139,990,000.00	0.00	139,990,000.00	0.00	118,479,957.00	84.63	11,622,488.00	11,622,488.00	8.30	
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	1,593,000.00	47.09	0.00	1,593,000.00	47.09	
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	1,593,000.00	64.97	0.00	1,593,000.00	64.97	
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	1,593,000.00	64.97	0.00	1,593,000.00	64.97	
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	0.00	-545,997,167.00	22,951,875,833.00	0.00	22,951,875,833.00	840,273,933.00	15,947,918,270.00	69.48	1,592,858,413.00	6,275,900,533.00	27.34	
3-3-1	DIRECTA	23,497,873,000.00	0.00	-545,997,167.00	22,951,875,833.00	0.00	22,951,875,833.00	840,273,933.00	15,947,918,270.00	69.48	1,592,858,413.00	6,275,900,533.00	27.34	
3-3-1-15	Bogotá Mejor Para Todos	23,497,873,000.00	0.00	-8,390,228,663.00	15,107,644,337.00	0.00	15,107,644,337.00	0.00	15,107,644,337.00	100.00	1,592,858,413.00	6,275,900,533.00	41.54	
3-3-1-15-07	Gobierno Legítimo, fortalecimiento local y eficiencia	23,497,873,000.00	0.00	-8,390,228,663.00	15,107,644,337.00	0.00	15,107,644,337.00	0.00	15,107,644,337.00	100.00	1,592,858,413.00	6,275,900,533.00	41.54	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,418,294,000.00	0.00	-291,693,265.00	1,126,600,735.00	0.00	1,126,600,735.00	0.00	1,126,600,735.00	100.00	104,633,401.00	414,357,881.00	36.78	
3-3-1-15-07-42-1180	Afianzar una gestión pública efectiva	1,418,294,000.00	0.00	-291,693,265.00	1,126,600,735.00	0.00	1,126,600,735.00	0.00	1,126,600,735.00	100.00	104,633,401.00	414,357,881.00	36.78	
3-3-1-15-07-42-1180-1	Fortalecimiento a la gestión pública ef	1,418,294,000.00	0.00	-291,693,265.00	1,126,600,735.00	0.00	1,126,600,735.00	0.00	1,126,600,735.00	100.00	104,633,401.00	414,357,881.00	36.78	
3-3-1-15-07-44	Gobierno y ciudadanía digital	22,079,579,000.00	0.00	-8,098,535,398.00	13,981,043,602.00	0.00	13,981,043,602.00	0.00	13,981,043,602.00	100.00	1,488,225,012.00	5,861,542,652.00	41.92	
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	-8,098,535,398.00	13,981,043,602.00	0.00	13,981,043,602.00	0.00	13,981,043,602.00	100.00	1,488,225,012.00	5,861,542,652.00	41.92	
3-3-1-15-07-44-0983-1	Fortalecimiento institucional a través d	22,079,579,000.00	0.00	-8,098,535,398.00	13,981,043,602.00	0.00	13,981,043,602.00	0.00	13,981,043,602.00	100.00	1,488,225,012.00	5,861,542,652.00	41.92	
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	0.00	7,844,231,496.00	7,844,231,496.00	0.00	7,844,231,496.00	840,273,933.00	840,273,933.00	10.71	0.00	0.00	0.00	
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	0.00	7,844,231,496.00	7,844,231,496.00	0.00	7,844,231,496.00	840,273,933.00	840,273,933.00	10.71	0.00	0.00	0.00	
3-3-1-16-05-53	Información para la toma de decisiones	0.00	0.00	5,308,549,471.00	5,308,549,471.00	0.00	5,308,549,471.00	760,528,143.00	760,528,143.00	14.33	0.00	0.00	0.00	
3-3-1-16-05-53-7839	Fortalecimiento de la Infraestructura de Datos Espaciales de Bogotá como	0.00	0.00	4,708,413,795.00	4,708,413,795.00	0.00	4,708,413,795.00	760,528,143.00	760,528,143.00	16.15	0.00	0.00	0.00	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

05-08-2020

07:42

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		MES: JULIO											
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
	herramienta para la integración de la información de las entidades distritales para la toma de decisiones												
3-3-1-16-05-53-7839-0	Fortalecimiento de la infraestructura de	0.00	0.00	4,708,413,795.00	4,708,413,795.00	0.00	4,708,413,795.00	760,528,143.00	760,528,143.00	16.15	0.00	0.00	0.00
3-3-1-16-05-53-7840	Fortalecimiento de la gestión catastral con enfoque multipropósito en Bogotá D.C.	0.00	0.00	600,135,676.00	600,135,676.00	0.00	600,135,676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05-53-7840-0	Fortalecimiento de la gestión catastral	0.00	0.00	600,135,676.00	600,135,676.00	0.00	600,135,676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05-56	Gestión Pública Efectiva	0.00	0.00	2,535,682,025.00	2,535,682,025.00	0.00	2,535,682,025.00	79,745,790.00	79,745,790.00	3.14	0.00	0.00	0.00
3-3-1-16-05-56-7841	Fortalecimiento Institucional de la Unidad Administrativa Especial de Catastro Distrital -UAECD	0.00	0.00	2,535,682,025.00	2,535,682,025.00	0.00	2,535,682,025.00	79,745,790.00	79,745,790.00	3.14	0.00	0.00	0.00
3-3-1-16-05-56-7841-0	Fortalecimiento Institucional de la Unid	0.00	0.00	2,535,682,025.00	2,535,682,025.00	0.00	2,535,682,025.00	79,745,790.00	79,745,790.00	3.14	0.00	0.00	0.00

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