

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: ENERO								
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	0.00	0.00	69,869,919,000.00	0.00	69,869,919,000.00	12,494,447,002.00	12,494,447,002.00	17.88	2,169,970,529.00	2,169,970,529.00	3.11
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	6,788,268,348.00	6,788,268,348.00	13.43	2,169,970,529.00	2,169,970,529.00	4.29
3-1-1	Gastos de personal	41,330,509,000.00	0.00	0.00	41,330,509,000.00	0.00	41,330,509,000.00	4,061,139,006.00	4,061,139,006.00	9.83	2,154,580,963.00	2,154,580,963.00	5.21
3-1-1-01	Planta de personal permanente	41,330,509,000.00	0.00	0.00	41,330,509,000.00	0.00	41,330,509,000.00	4,061,139,006.00	4,061,139,006.00	9.83	2,154,580,963.00	2,154,580,963.00	5.21
3-1-1-01-01	Factores constitutivos de salario	30,365,520,000.00	0.00	0.00	30,365,520,000.00	0.00	30,365,520,000.00	1,644,597,392.00	1,644,597,392.00	5.42	1,644,597,392.00	1,644,597,392.00	5.42
3-1-1-01-01-01	Factores salariales comunes	24,691,916,000.00	0.00	0.00	24,691,916,000.00	0.00	24,691,916,000.00	1,255,254,457.00	1,255,254,457.00	5.08	1,255,254,457.00	1,255,254,457.00	5.08
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	1,112,691,567.00	1,112,691,567.00	6.53	1,112,691,567.00	1,112,691,567.00	6.53
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	10,065,231.00	10,065,231.00	20.13	10,065,231.00	10,065,231.00	20.13
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	18,225,292.00	18,225,292.00	8.89	18,225,292.00	18,225,292.00	8.89
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	57,796,220.00	57,796,220.00	8.77	57,796,220.00	57,796,220.00	8.77
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	11,882,060.00	11,882,060.00	7.83	11,882,060.00	11,882,060.00	7.83
3-1-1-01-01-01-0006	Auxilio de transporte	7,742,000.00	0.00	0.00	7,742,000.00	0.00	7,742,000.00	2,025,914.00	2,025,914.00	26.17	2,025,914.00	2,025,914.00	26.17
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	1,385,916.00	1,385,916.00	5.92	1,385,916.00	1,385,916.00	5.92
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	20,619,268.00	20,619,268.00	3.76	20,619,268.00	20,619,268.00	3.76
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	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0010	Prima de navidad	2,324,587,000.00	0.00	0.00	2,324,587,000.00	0.00	2,324,587,000.00	1,390,000.00	1,390,000.00	0.06	1,390,000.00	1,390,000.00	0.06
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	19,172,989.00	19,172,989.00	1.72	19,172,989.00	19,172,989.00	1.72
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	389,342,935.00	389,342,935.00	6.86	389,342,935.00	389,342,935.00	6.86
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	27,465,725.00	27,465,725.00	4.91	27,465,725.00	27,465,725.00	4.91
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	361,877,210.00	361,877,210.00	7.08	361,877,210.00	361,877,210.00	7.08
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	2,131,058,515.00	2,131,058,515.00	20.16	224,500,472.00	224,500,472.00	2.12
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	2,131,058,515.00	2,131,058,515.00	75.51	224,500,472.00	224,500,472.00	7.95

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-01-02-03-0001	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	921,243,019.00	921,243,019.00	67.07	0.00	0.00	0.00
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	1,209,815,496.00	1,209,815,496.00	83.50	224,500,472.00	224,500,472.00	15.50
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	392,127,000.00	0.00	0.00	392,127,000.00	0.00	392,127,000.00	285,483,099.00	285,483,099.00	72.80	285,483,099.00	285,483,099.00	72.80
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	1,658,173.00	1,658,173.00	1.73	1,658,173.00	1,658,173.00	1.73
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	283,452,563.00	283,452,563.00	97.78	283,452,563.00	283,452,563.00	97.78
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	372,363.00	372,363.00	6.00	372,363.00	372,363.00	6.00
3-1-2	Adquisición de bienes y servicios	9,211,118,000.00	0.00	0.00	9,211,118,000.00	0.00	9,211,118,000.00	2,727,129,342.00	2,727,129,342.00	29.61	15,389,566.00	15,389,566.00	0.17
3-1-2-02	Adquisiciones diferentes de activos no financieros	9,211,118,000.00	0.00	0.00	9,211,118,000.00	0.00	9,211,118,000.00	2,727,129,342.00	2,727,129,342.00	29.61	15,389,566.00	15,389,566.00	0.17
3-1-2-02-01	Materiales y suministros	329,928,000.00	0.00	0.00	329,928,000.00	0.00	329,928,000.00	41,489,000.00	41,489,000.00	12.58	0.00	0.00	0.00
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	0.00	86,248,000.00	0.00	86,248,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	9,248,000.00	0.00	0.00	9,248,000.00	0.00	9,248,000.00	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	0.00	230,694,000.00	0.00	230,694,000.00	41,489,000.00	41,489,000.00	17.98	0.00	0.00	0.00
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	0.00	30,158,000.00	0.00	30,158,000.00	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: ENERO								
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)
3-1-2-02-01-02-0003	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	0.00	0.00	0.00	0.00	0.00
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	41,489,000.00	41,489,000.00	91.21	0.00	0.00	0.00
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	0.00	42,356,000.00	0.00	42,356,000.00	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	0.00	12,986,000.00	0.00	12,986,000.00	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
3-1-2-02-02	Adquisición de servicios	8,881,190,000.00	0.00	0.00	8,881,190,000.00	0.00	8,881,190,000.00	2,685,640,342.00	2,685,640,342.00	30.24	15,389,566.00	15,389,566.00	0.17
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	3,221,237,000.00	0.00	0.00	3,221,237,000.00	0.00	3,221,237,000.00	122,958,085.00	122,958,085.00	3.82	3,977,696.00	3,977,696.00	0.12
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	455,037,000.00	0.00	0.00	455,037,000.00	0.00	455,037,000.00	3,977,696.00	3,977,696.00	0.87	3,977,696.00	3,977,696.00	0.87
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos autr	32,027,000.00	0.00	0.00	32,027,000.00	0.00	32,027,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, l	27,344,000.00	0.00	0.00	27,344,000.00	0.00	27,344,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de res	273,019,000.00	0.00	0.00	273,019,000.00	0.00	273,019,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de acci	18,689,000.00	0.00	0.00	18,689,000.00	0.00	18,689,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos	6,652,000.00	0.00	0.00	6,652,000.00	0.00	6,652,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de	70,235,000.00	0.00	0.00	70,235,000.00	0.00	70,235,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-014	Servicios de tramitación v compensaci	27,071,000.00	0.00	0.00	27,071,000.00	0.00	27,071,000.00	3,977,696.00	3,977,696.00	14.69	3,977,696.00	3,977,696.00	14.69
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	118,980,389.00	118,980,389.00	4.30	0.00	0.00	0.00
3-1-2-02-02-02-0003-005	Derechos de uso de productos de pro	2,766,200,000.00	0.00	0.00	2,766,200,000.00	0.00	2,766,200,000.00	118,980,389.00	118,980,389.00	4.30	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	4,831,773,000.00	0.00	0.00	4,831,773,000.00	0.00	4,831,773,000.00	2,562,682,257.00	2,562,682,257.00	53.04	11,411,870.00	11,411,870.00	0.24
3-1-2-02-02-03-0002	Servicios jurídicos y contables	328,314,000.00	0.00	0.00	328,314,000.00	0.00	328,314,000.00	75,319,860.00	75,319,860.00	22.94	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	75,319,860.00	75,319,860.00	22.94	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales,	802,057,000.00	0.00	0.00	802,057,000.00	0.00	802,057,000.00	401,288,000.00	401,288,000.00	50.03	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: ENERO							
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
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	
	científicos y técnicos											
3-1-2-02-02-03-0003-010	Servicios de publicidad v el suministro	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
3-1-2-02-02-03-0003-013	Otros servicios profesionales v técnico	752,057,000.00	0.00	0.00	752,057,000.00	0.00	752,057,000.00	401,288,000.00	401,288,000.00	53.36	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	803,729,000.00	0.00	0.00	803,729,000.00	0.00	803,729,000.00	404,560,940.00	404,560,940.00	50.34	11,411,870.00	11,411,870.00
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	152,906,000.00	0.00	0.00	152,906,000.00	0.00	152,906,000.00	10,890,810.00	10,890,810.00	7.12	10,776,970.00	10,776,970.00
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móvil	16,018,000.00	0.00	0.00	16,018,000.00	0.00	16,018,000.00	634,900.00	634,900.00	3.96	634,900.00	634,900.00
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a trav	440,005,000.00	0.00	0.00	440,005,000.00	0.00	440,005,000.00	393,035,230.00	393,035,230.00	89.33	0.00	0.00
3-1-2-02-02-03-0004-006	Servicios de bibliotecas v archivos	194,800,000.00	0.00	0.00	194,800,000.00	0.00	194,800,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	1,983,840,000.00	0.00	0.00	1,983,840,000.00	0.00	1,983,840,000.00	1,407,103,000.00	1,407,103,000.00	70.93	0.00	0.00
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de se	674,660,000.00	0.00	0.00	674,660,000.00	0.00	674,660,000.00	528,937,000.00	528,937,000.00	78.40	0.00	0.00
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	293,962,000.00	293,962,000.00	92.16	0.00	0.00
3-1-2-02-02-03-0005-003	Servicios de copia v reproducción	278,459,000.00	0.00	0.00	278,459,000.00	0.00	278,459,000.00	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	523,000,000.00	523,000,000.00	94.06	0.00	0.00
3-1-2-02-02-03-0005-005	Servicios de preparación de document	145,780,000.00	0.00	0.00	145,780,000.00	0.00	145,780,000.00	61,204,000.00	61,204,000.00	41.98	0.00	0.00
3-1-2-02-02-03-0005-007	Otros servicios de apoyo v de informac	9,979,000.00	0.00	0.00	9,979,000.00	0.00	9,979,000.00	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)	913,833,000.00	0.00	0.00	913,833,000.00	0.00	913,833,000.00	274,410,457.00	274,410,457.00	30.03	0.00	0.00
3-1-2-02-02-03-0006-003	Servicios de mantenimiento v reparaci	685,177,000.00	0.00	0.00	685,177,000.00	0.00	685,177,000.00	274,410,457.00	274,410,457.00	40.05	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento v reparaci	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 v reparaci	32,056,000.00	0.00	0.00	32,056,000.00	0.00	32,056,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bien	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
3-1-2-02-02-04	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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	483,000,000.00	0.00	0.00	483,000,000.00	0.00	483,000,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00
3-1-3	Gastos diversos	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	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 vehiculos	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
3-3	INVERSIÓN	19,326,807,000.00	0.00	0.00	19,326,807,000.00	0.00	19,326,807,000.00	5,706,178,654.00	5,706,178,654.00	29.52	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: ENERO								
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		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-1	DIRECTA	19,326,807,000.00	0.00	0.00	19,326,807,000.00	0.00	19,326,807,000.00	5,706,178,654.00	5,706,178,654.00	29.52	0.00	0.00	0.00
3-3-1-15	Bogotá Mejor Para Todos	19,326,807,000.00	0.00	0.00	19,326,807,000.00	0.00	19,326,807,000.00	5,706,178,654.00	5,706,178,654.00	29.52	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	19,326,807,000.00	0.00	0.00	19,326,807,000.00	0.00	19,326,807,000.00	5,706,178,654.00	5,706,178,654.00	29.52	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,851,316,000.00	0.00	0.00	1,851,316,000.00	0.00	1,851,316,000.00	1,027,129,699.00	1,027,129,699.00	55.48	0.00	0.00	0.00
3-3-1-15-07-42-1180	Afianzar una gestión pública efectiva	1,851,316,000.00	0.00	0.00	1,851,316,000.00	0.00	1,851,316,000.00	1,027,129,699.00	1,027,129,699.00	55.48	0.00	0.00	0.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	17,475,491,000.00	0.00	0.00	17,475,491,000.00	0.00	17,475,491,000.00	4,679,048,955.00	4,679,048,955.00	26.77	0.00	0.00	0.00
3-3-1-15-07-44-0983	Capturar, integrar y disponer información geográfica y catastral para la toma de decisiones	17,475,491,000.00	0.00	0.00	17,475,491,000.00	0.00	17,475,491,000.00	4,679,048,955.00	4,679,048,955.00	26.77	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO