

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: FEBRERO								
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	9,465,450,733.00	21,959,897,735.00	31.43	6,617,701,128.00	8,787,671,657.00	12.58
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	4,583,640,413.00	11,371,908,761.00	22.50	4,758,570,352.00	6,928,540,881.00	13.71
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	2,726,771,890.00	6,787,910,896.00	16.42	4,633,329,933.00	6,787,910,896.00	16.42
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	2,726,771,890.00	6,787,910,896.00	16.42	4,633,329,933.00	6,787,910,896.00	16.42
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	2,132,770,218.00	3,777,367,610.00	12.44	2,132,770,218.00	3,777,367,610.00	12.44
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	1,668,271,908.00	2,923,526,365.00	11.84	1,668,271,908.00	2,923,526,365.00	11.84
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	1,424,151,883.00	2,536,843,450.00	14.89	1,424,151,883.00	2,536,843,450.00	14.89
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	10,946,949.00	21,012,180.00	42.02	10,946,949.00	21,012,180.00	42.02
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	23,537,829.00	41,763,121.00	20.37	23,537,829.00	41,763,121.00	20.37
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	62,119,938.00	119,916,158.00	18.19	62,119,938.00	119,916,158.00	18.19
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	8,369,528.00	20,251,588.00	13.34	8,369,528.00	20,251,588.00	13.34
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	3,007,695.00	5,033,609.00	65.02	3,007,695.00	5,033,609.00	65.02
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	1,744,930.00	3,130,846.00	13.38	1,744,930.00	3,130,846.00	13.38
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	79,116,943.00	99,736,211.00	18.21	79,116,943.00	99,736,211.00	18.21
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	0.00	1,390,000.00	0.06	0.00	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	55,276,213.00	74,449,202.00	6.67	55,276,213.00	74,449,202.00	6.67
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	464,498,310.00	853,841,245.00	15.05	464,498,310.00	853,841,245.00	15.05
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	38,080,937.00	65,546,662.00	11.72	38,080,937.00	65,546,662.00	11.72
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	426,417,373.00	788,294,583.00	15.41	426,417,373.00	788,294,583.00	15.41
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	586,683,012.00	2,717,741,527.00	25.70	2,493,241,055.00	2,717,741,527.00	25.70

EJECUCION PRESUPUESTO

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ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: FEBRERO								
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)
3-1-1-01-02-01	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	238,119,436.00	238,119,436.00	8.15	238,119,436.00	238,119,436.00	8.15
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	159,468,263.00	159,468,263.00	9.38	159,468,263.00	159,468,263.00	9.38
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	78,651,173.00	78,651,173.00	6.44	78,651,173.00	78,651,173.00	6.44
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	165,975,699.00	165,975,699.00	8.02	165,975,699.00	165,975,699.00	8.02
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	165,975,699.00	165,975,699.00	8.02	165,975,699.00	165,975,699.00	8.02
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	17,286,177.00	2,148,344,692.00	76.12	1,923,844,220.00	2,148,344,692.00	76.12
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	17,286,177.00	938,529,196.00	68.33	938,529,196.00	938,529,196.00	68.33
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	1,209,815,496.00	83.50	985,315,024.00	1,209,815,496.00	83.50
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	66,875,400.00	66,875,400.00	5.96	66,875,400.00	66,875,400.00	5.96
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	66,875,400.00	66,875,400.00	5.96	66,875,400.00	66,875,400.00	5.96
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	14,814,500.00	14,814,500.00	6.21	14,814,500.00	14,814,500.00	6.21
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	14,814,500.00	14,814,500.00	6.21	14,814,500.00	14,814,500.00	6.21
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	50,163,900.00	50,163,900.00	5.96	50,163,900.00	50,163,900.00	5.96
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	50,163,900.00	50,163,900.00	5.96	50,163,900.00	50,163,900.00	5.96
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	33,447,900.00	33,447,900.00	5.96	33,447,900.00	33,447,900.00	5.96
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	33,447,900.00	33,447,900.00	5.96	33,447,900.00	33,447,900.00	5.96
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	7,318,660.00	292,801,759.00	74.67	7,318,660.00	292,801,759.00	74.67
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	4,698,376.00	6,356,549.00	6.62	4,698,376.00	6,356,549.00	6.62
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	2,119,952.00	285,572,515.00	98.51	2,119,952.00	285,572,515.00	98.51

EJECUCION PRESUPUESTO

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ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: FEBRERO								
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		
3-1-1-01-03-06	Prima Secretarial	6,210,000.00	0.00	0.00	6,210,000.00	0.00	6,210,000.00	500,332.00	872,695.00	14.05	500,332.00	872,695.00	14.05
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	1,856,868,523.00	4,583,997,865.00	49.77	125,240,419.00	140,629,985.00	1.53
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	1,856,868,523.00	4,583,997,865.00	49.77	125,240,419.00	140,629,985.00	1.53
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	117,899,825.00	159,388,825.00	48.31	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	17,971,075.00	17,971,075.00	20.84	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	17,971,075.00	17,971,075.00	23.34	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	99,928,750.00	141,417,750.00	61.30	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
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	99,928,750.00	99,928,750.00	97.61	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	0.00	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	1,738,968,698.00	4,424,609,040.00	49.82	125,240,419.00	140,629,985.00	1.58

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ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: FEBRERO								
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	
3-1-2-02-02-02	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	1,441,660,185.00	1,564,618,270.00	48.57	96,314,123.00	100,291,819.00	3.11
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	5,546,445.00	9,524,141.00	2.09	5,546,445.00	9,524,141.00	2.09
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	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, terremoto o sustracción	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 responsabilidad civil	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 accidentes de tránsito (SOAT)	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 de pensiones y cesantías	6,652,000.00	0.00	0.00	6,652,000.00	0.00	6,652,000.00	5,546,445.00	5,546,445.00	83.38	5,546,445.00	5,546,445.00	83.38
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	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 y compensación de transacciones financieras	27,071,000.00	0.00	0.00	27,071,000.00	0.00	27,071,000.00	0.00	3,977,696.00	14.69	0.00	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	1,436,113,740.00	1,555,094,129.00	56.22	90,767,678.00	90,767,678.00	3.28
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	1,436,113,740.00	1,555,094,129.00	56.22	90,767,678.00	90,767,678.00	3.28
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	297,308,513.00	2,859,990,770.00	59.19	28,926,296.00	40,338,166.00	0.83
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	0.00	75,319,860.00	22.94	0.00	0.00	0.00
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	0.00	0.00	0.00	0.00	0.00	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	75,319,860.00	22.94	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	802,057,000.00	0.00	0.00	802,057,000.00	0.00	802,057,000.00	213,180,000.00	614,468,000.00	76.61	13,079,199.00	13,079,199.00	1.63
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	0.00	0.00	0.00	0.00	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	213,180,000.00	614,468,000.00	81.70	13,079,199.00	13,079,199.00	1.74
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	33,072,813.00	437,633,753.00	54.45	12,129,733.00	23,541,603.00	2.93

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: FEBRERO								
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)
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	152,906,000.00	0.00	0.00	152,906,000.00	0.00	152,906,000.00	10,732,508.00	21,623,318.00	14.14	10,789,428.00	21,566,398.00	14.10
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	1,340,305.00	1,975,205.00	12.33	1,340,305.00	1,975,205.00	12.33
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	0.00	393,035,230.00	89.33	0.00	0.00	0.00
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	21,000,000.00	21,000,000.00	10.78	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	41,976,000.00	1,449,079,000.00	73.04	1,883,200.00	1,883,200.00	0.09
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	0.00	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	0.00	293,962,000.00	92.16	0.00	0.00	0.00
3-1-2-02-02-03-0005-003	Servicios de copia y 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	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	0.00	0.00	0.00
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	41,976,000.00	103,180,000.00	70.78	1,883,200.00	1,883,200.00	1.29
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	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	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	9,079,700.00	283,490,157.00	31.02	1,834,164.00	1,834,164.00	0.20
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	9,079,700.00	283,490,157.00	41.37	1,834,164.00	1,834,164.00	0.27
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	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	0.00	32,056,000.00	0.00	32,056,000.00	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	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	0.00
3-1-2-02-02-03-0007-002	Servicios de impresión	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	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	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	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: FEBRERO								
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	
3-1-2-02-04-0001-001	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	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	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	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	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	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	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	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	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	4,881,810,320.00	10,587,988,974.00	54.78	1,859,130,776.00	1,859,130,776.00	9.62
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	4,881,810,320.00	10,587,988,974.00	54.78	1,859,130,776.00	1,859,130,776.00	9.62
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	4,881,810,320.00	10,587,988,974.00	54.78	1,859,130,776.00	1,859,130,776.00	9.62
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	4,881,810,320.00	10,587,988,974.00	54.78	1,859,130,776.00	1,859,130,776.00	9.62
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	545,235,000.00	1,572,364,699.00	84.93	3,456,932.00	3,456,932.00	0.19
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	545,235,000.00	1,572,364,699.00	84.93	3,456,932.00	3,456,932.00	0.19
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	4,336,575,320.00	9,015,624,275.00	51.59	1,855,673,844.00	1,855,673,844.00	10.62
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	4,336,575,320.00	9,015,624,275.00	51.59	1,855,673,844.00	1,855,673,844.00	10.62

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