

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: MAYO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 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	-452,000,000.00	69,417,919,000.00	0.00	69,417,919,000.00	4,805,871,430.00	36,747,429,462.00	52.94	4,546,374,044.00	21,581,749,028.00	31.09
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	3,729,996,790.00	21,957,693,568.00	43.44	3,558,917,763.00	17,576,593,136.00	34.78
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	2,849,939,191.00	14,903,949,096.00	36.09	2,850,788,458.00	14,903,949,096.00	36.09
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	2,849,939,191.00	14,903,949,096.00	36.09	2,850,788,458.00	14,903,949,096.00	36.09
3-1-1-01-01	Factores constitutivos de salario	30,365,520,000.00	-28,125,000.00	-107,793,000.00	30,257,727,000.00	0.00	30,257,727,000.00	2,211,233,296.00	9,939,072,235.00	32.85	2,211,233,296.00	9,939,072,235.00	32.85
3-1-1-01-01-01	Factores salariales comunes	24,691,916,000.00	-28,125,000.00	-107,793,000.00	24,584,123,000.00	0.00	24,584,123,000.00	1,766,441,886.00	7,753,683,291.00	31.54	1,766,441,886.00	7,753,683,291.00	31.54
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	1,480,182,172.00	6,694,018,035.00	39.28	1,480,182,172.00	6,694,018,035.00	39.28
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	0.00	34,576,946.00	69.15	0.00	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	25,995,261.00	110,051,310.00	53.68	25,995,261.00	110,051,310.00	53.68
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	59,993,471.00	297,500,920.00	45.12	59,993,471.00	297,500,920.00	45.12
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	8,173,533.00	46,976,055.00	30.94	8,173,533.00	46,976,055.00	30.94
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	2,836,569.00	13,316,612.00	35.28	2,836,569.00	13,316,612.00	35.28
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	1,766,992.00	8,369,647.00	35.76	1,766,992.00	8,369,647.00	35.76
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	29,940,048.00	177,017,711.00	32.32	29,940,048.00	177,017,711.00	32.32
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	13,061,237.00	43,553,807.00	1.70	13,061,237.00	43,553,807.00	1.70
3-1-1-01-01-01-0010	Prima de navidad	2,324,587,000.00	-28,125,000.00	-137,793,000.00	2,186,794,000.00	0.00	2,186,794,000.00	4,296,053.00	9,685,877.00	0.44	4,296,053.00	9,685,877.00	0.44
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	140,196,550.00	318,616,371.00	28.55	140,196,550.00	318,616,371.00	28.55
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	444,791,410.00	2,185,388,944.00	38.52	444,791,410.00	2,185,388,944.00	38.52
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	37,953,814.00	179,179,683.00	32.05	37,953,814.00	179,179,683.00	32.05
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	406,837,596.00	2,006,209,261.00	39.23	406,837,596.00	2,006,209,261.00	39.23
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	607,089,636.00	4,589,040,282.00	43.40	607,938,903.00	4,589,040,282.00	43.40

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: MAYO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 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	227,611,028.00	938,474,633.00	32.14	228,460,295.00	938,474,633.00	32.14
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	150,052,024.00	621,620,063.00	36.57	150,901,291.00	621,620,063.00	36.57
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	77,559,004.00	316,854,570.00	25.96	77,559,004.00	316,854,570.00	25.96
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	161,328,370.00	661,449,771.00	31.98	161,328,370.00	661,449,771.00	31.98
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	161,328,370.00	661,449,771.00	31.98	161,328,370.00	661,449,771.00	31.98
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	28,606,638.00	2,229,507,778.00	79.00	28,606,638.00	2,229,507,778.00	79.00
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	23,712,003.00	1,010,700,787.00	73.59	23,712,003.00	1,010,700,787.00	73.59
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	4,894,635.00	1,218,806,991.00	84.12	4,894,635.00	1,218,806,991.00	84.12
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	76,505,100.00	305,785,000.00	27.26	76,505,100.00	305,785,000.00	27.26
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	76,505,100.00	305,785,000.00	27.26	76,505,100.00	305,785,000.00	27.26
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	17,393,200.00	71,530,300.00	30.00	17,393,200.00	71,530,300.00	30.00
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	17,393,200.00	71,530,300.00	30.00	17,393,200.00	71,530,300.00	30.00
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	57,384,800.00	229,364,800.00	27.27	57,384,800.00	229,364,800.00	27.27
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	57,384,800.00	229,364,800.00	27.27	57,384,800.00	229,364,800.00	27.27
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	38,260,500.00	152,928,000.00	27.27	38,260,500.00	152,928,000.00	27.27
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	38,260,500.00	152,928,000.00	27.27	38,260,500.00	152,928,000.00	27.27
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	392,127,000.00	28,125,000.00	70,860,000.00	462,987,000.00	0.00	462,987,000.00	31,616,259.00	375,836,579.00	81.18	31,616,259.00	375,836,579.00	81.18
3-1-1-01-03-01	Indemnización por vacaciones	0.00	28,125,000.00	70,860,000.00	70,860,000.00	0.00	70,860,000.00	15,559,488.00	57,334,113.00	80.91	15,559,488.00	57,334,113.00	80.91
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	13,128,879.00	28,176,549.00	29.34	13,128,879.00	28,176,549.00	29.34

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ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: MAYO								
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)
3-1-1-01-03-05	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	2,465,862.00	288,038,377.00	99.36	2,465,862.00	288,038,377.00	99.36
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	462,030.00	2,287,540.00	36.84	462,030.00	2,287,540.00	36.84
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	878,572,599.00	7,052,259,472.00	76.27	706,644,305.00	2,671,159,040.00	28.89
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	878,572,599.00	7,052,259,472.00	76.27	706,644,305.00	2,671,159,040.00	28.89
3-1-2-02-01	Materiales y suministros	329,928,000.00	46,877,150.00	76,670,150.00	406,598,150.00	0.00	406,598,150.00	44,028,151.00	203,416,976.00	50.03	26,248,990.00	46,106,220.00	11.34
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	86,248,000.00	17,500,000.00	47,433,000.00	133,681,000.00	0.00	133,681,000.00	37,800,000.00	55,771,075.00	41.72	15,161,671.00	17,404,048.00	13.02
3-1-2-02-01-01-0004	Bebidas	77,000,000.00	17,500,000.00	17,500,000.00	94,500,000.00	0.00	94,500,000.00	0.00	17,971,075.00	19.02	15,161,671.00	17,404,048.00	18.42
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	37,800,000.00	37,800,000.00	96.48	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	33,566,150.00	32,426,150.00	263,120,150.00	0.00	263,120,150.00	6,228,151.00	147,645,901.00	56.11	11,087,319.00	28,702,172.00	10.91
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	30,158,000.00	13,661,500.00	14,821,500.00	44,979,500.00	0.00	44,979,500.00	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	-2,446,250.00	-2,446,250.00	99,928,750.00	0.00	99,928,750.00	0.00	99,928,750.00	100.00	8,778,799.00	25,102,648.00	25.12
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	2,308,520.00	3,599,524.00	7.91
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	2,554,000.00	-2,293,000.00	-2,293,000.00	261,000.00	0.00	261,000.00	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	-25,524,700.00	-27,824,700.00	14,531,300.00	0.00	14,531,300.00	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	-46,000.00	-46,000.00	0.00	0.00	0.00	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	50,214,600.00	50,214,600.00	57,930,600.00	0.00	57,930,600.00	6,228,151.00	6,228,151.00	10.75	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	12,986,000.00	-4,189,000.00	-3,189,000.00	9,797,000.00	0.00	9,797,000.00	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	-7,509,000.00	-7,509,000.00	958,000.00	0.00	958,000.00	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	2,739,000.00	2,739,000.00	7,258,000.00	0.00	7,258,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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)
3-1-2-02-01-03-0007	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
3-1-2-02-01-03-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	0.00	581,000.00	581,000.00	581,000.00	0.00	581,000.00	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	-46,877,150.00	-41,523,150.00	8,839,666,850.00	0.00	8,839,666,850.00	834,544,448.00	6,848,842,496.00	77.48	680,395,315.00	2,625,052,820.00	29.70
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	118,458,865.00	124,387,865.00	3,345,624,865.00	0.00	3,345,624,865.00	488,288,253.00	2,514,508,458.00	75.16	396,273,391.00	1,938,097,569.00	57.93
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	1,776,215.00	424,997,959.00	92.20	391,954,449.00	406,897,209.00	88.27
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	0.00	43,991,688.00	99.70	43,991,688.00	43,991,688.00	99.70
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	0.00	24,130,619.00	98.29	24,130,619.00	24,130,619.00	98.29
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	0.00	276,122,383.00	98.91	276,122,383.00	276,122,383.00	98.91
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	0.00	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	474,240.00	6,989,877.00	51.20	474,240.00	6,989,877.00	51.20
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	0.00	45,933,544.00	82.96	45,933,544.00	45,933,544.00	82.96
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	1,301,975.00	9,729,098.00	37.42	1,301,975.00	9,729,098.00	37.42
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	2,766,200,000.00	118,458,865.00	118,458,865.00	2,884,658,865.00	0.00	2,884,658,865.00	486,512,038.00	2,089,510,499.00	72.44	4,318,942.00	1,531,200,360.00	53.08
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	118,458,865.00	118,458,865.00	2,884,658,865.00	0.00	2,884,658,865.00	486,512,038.00	2,089,510,499.00	72.44	4,318,942.00	1,531,200,360.00	53.08
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	4,831,773,000.00	-165,336,015.00	-166,461,015.00	4,665,311,985.00	0.00	4,665,311,985.00	296,425,955.00	3,648,803,103.00	78.21	283,876,321.00	686,709,648.00	14.72

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: MAYO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 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	Servicios jurídicos y contables	328,314,000.00	0.00	3,500,000.00	331,814,000.00	0.00	331,814,000.00	112,410.00	328,425,850.00	98.98	13,358,790.00	42,410,736.00	12.78
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	112,410.00	112,410.00	3.21	112,410.00	112,410.00	3.21
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	13,246,380.00	42,298,326.00	12.88
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	50,390,500.00	798,192,885.00	99.46	81,496,500.00	211,944,524.00	26.41
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	50,000,000.00	50,000,000.00	100.00	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	390,500.00	748,192,885.00	99.49	81,496,500.00	211,944,524.00	28.18
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	803,729,000.00	6,336,000.00	4,256,000.00	807,985,000.00	0.00	807,985,000.00	169,135,865.00	641,238,992.00	79.36	50,786,548.00	155,460,627.00	19.24
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	10,618,810.00	53,909,183.00	35.74	10,618,810.00	53,852,263.00	35.70
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	1,317,055.00	5,996,120.00	37.43	1,317,055.00	5,996,120.00	37.43
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	440,005,000.00	6,336,000.00	6,336,000.00	446,341,000.00	0.00	446,341,000.00	5,400,000.00	408,533,689.00	91.53	32,350,715.00	88,751,324.00	19.88
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	151,800,000.00	172,800,000.00	88.71	6,499,968.00	6,860,920.00	3.52
3-1-2-02-02-03-0005	Servicios de soporte	1,983,840,000.00	30,055,056.00	24,816,056.00	2,008,656,056.00	0.00	2,008,656,056.00	72,064,800.00	1,570,735,800.00	78.20	115,617,801.00	212,751,740.00	10.59
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	674,660,000.00	72,000,000.00	72,000,000.00	746,660,000.00	0.00	746,660,000.00	72,000,000.00	600,937,000.00	80.48	42,844,581.00	108,146,890.00	14.48
3-1-2-02-02-03-0005-002	Servicios de limpieza general	318,962,000.00	11,840,600.00	11,840,600.00	330,802,600.00	0.00	330,802,600.00	0.00	293,962,000.00	88.86	23,256,135.00	28,103,075.00	8.50
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	278,459,000.00	-53,785,544.00	-57,953,544.00	220,505,456.00	0.00	220,505,456.00	64,800.00	64,800.00	0.03	64,800.00	64,800.00	0.03
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	33,164,085.00	43,252,775.00	7.78
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	15,780,200.00	32,676,200.00	22.41
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	508,000.00	508,000.00	5.70
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	913,833,000.00	-208,497,071.00	-210,853,071.00	702,979,929.00	0.00	702,979,929.00	3,884,160.00	309,371,356.00	44.01	21,778,462.00	63,303,801.00	9.01

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: MAYO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 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	
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	685,177,000.00	-175,002,683.00	-175,002,683.00	510,174,317.00	0.00	510,174,317.00	3,884,160.00	287,374,317.00	56.33	21,778,462.00	63,303,801.00	12.41
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	93,600,000.00	-33,494,388.00	-33,494,388.00	60,105,612.00	0.00	60,105,612.00	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	-2,356,000.00	29,700,000.00	0.00	29,700,000.00	0.00	21,997,039.00	74.06	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	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	0.00	6,770,000.00	11,320,000.00	11,320,000.00	0.00	11,320,000.00	838,220.00	838,220.00	7.40	838,220.00	838,220.00	7.40
3-1-2-02-02-03-0007-002	Servicios de impresión	0.00	3,000,000.00	6,550,000.00	6,550,000.00	0.00	6,550,000.00	699,720.00	699,720.00	10.68	699,720.00	699,720.00	10.68
3-1-2-02-02-03-0007-003	Servicios relacionados con la impresión	0.00	3,770,000.00	4,770,000.00	4,770,000.00	0.00	4,770,000.00	138,500.00	138,500.00	2.90	138,500.00	138,500.00	2.90
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
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	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	1,750,000.00	149,456,000.00	65.55	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	434,000,000.00	89.86	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	48,080,240.00	102,074,935.00	89.09	245,603.00	245,603.00	0.21
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	1,485,000.00	1,485,000.00	45.40	1,485,000.00	1,485,000.00	45.40
3-1-3-01	Impuestos	1,485,000.00	0.00	0.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	1,485,000.00	100.00	1,485,000.00	1,485,000.00	100.00
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	1,485,000.00	1,485,000.00	100.00	1,485,000.00	1,485,000.00	100.00
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	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	0.00
3-3	INVERSIÓN	19,326,807,000.00	0.00	-452,000,000.00	18,874,807,000.00	0.00	18,874,807,000.00	1,075,874,640.00	14,789,735,894.00	78.36	987,456,281.00	4,005,155,892.00	21.22
3-3-1	DIRECTA	19,326,807,000.00	0.00	-452,000,000.00	18,874,807,000.00	0.00	18,874,807,000.00	1,075,874,640.00	14,789,735,894.00	78.36	987,456,281.00	4,005,155,892.00	21.22
3-3-1-15	Bogotá Mejor Para Todos	19,326,807,000.00	0.00	-452,000,000.00	18,874,807,000.00	0.00	18,874,807,000.00	1,075,874,640.00	14,789,735,894.00	78.36	987,456,281.00	4,005,155,892.00	21.22

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: MAYO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	19.326.807.000.00	0.00	-452.000.000.00	18.874.807.000.00	0.00	18.874.807.000.00	1.075.874.640.00	14.789.735.894.00	78.36	987.456.281.00	4.005.155.892.00	21.22
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,851,316,000.00	0.00	-6,164,213.00	1,845,151,787.00	0.00	1,845,151,787.00	146,314,140.00	1,741,310,602.00	94.37	97,327,599.00	273,701,106.00	14.83
3-3-1-15-07-42-1180	Afianzar una gestión pública efectiva	1,851,316,000.00	0.00	-6,164,213.00	1,845,151,787.00	0.00	1,845,151,787.00	146,314,140.00	1,741,310,602.00	94.37	97,327,599.00	273,701,106.00	14.83
3-3-1-15-07-44	Gobierno y ciudadanía digital	17,475,491,000.00	0.00	-445,835,787.00	17,029,655,213.00	0.00	17,029,655,213.00	929,560,500.00	13,048,425,292.00	76.62	890,128,682.00	3,731,454,786.00	21.91
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	-445,835,787.00	17,029,655,213.00	0.00	17,029,655,213.00	929,560,500.00	13,048,425,292.00	76.62	890,128,682.00	3,731,454,786.00	21.91

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