

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: JULIO								
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	5,308,341,514.00	47,906,944,536.00	69.01	5,417,014,144.00	33,742,085,989.00	48.61
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	3,529,415,270.00	30,839,598,842.00	61.02	3,500,709,562.00	26,965,788,327.00	53.35
3-1-1	Gastos de personal	41,330,509,000.00	-188,618,000.00	-225,551,000.00	41,104,958,000.00	0.00	41,104,958,000.00	3,049,351,088.00	22,927,613,693.00	55.78	3,049,351,088.00	22,927,613,693.00	55.78
3-1-1-01	Planta de personal permanente	41,330,509,000.00	-188,618,000.00	-225,551,000.00	41,104,958,000.00	0.00	41,104,958,000.00	3,049,351,088.00	22,927,613,693.00	55.78	3,049,351,088.00	22,927,613,693.00	55.78
3-1-1-01-01	Factores constitutivos de salario	30,365,520,000.00	-244,139,000.00	-351,932,000.00	30,013,588,000.00	0.00	30,013,588,000.00	2,117,621,940.00	16,400,457,937.00	54.64	2,117,621,940.00	16,400,457,937.00	54.64
3-1-1-01-01-01	Factores salariales comunes	24,691,916,000.00	-244,139,000.00	-351,932,000.00	24,339,984,000.00	0.00	24,339,984,000.00	1,681,684,111.00	13,360,278,144.00	54.89	1,681,684,111.00	13,360,278,144.00	54.89
3-1-1-01-01-01-0001	Sueldo básico	17,040,670,000.00	-124,139,000.00	-124,139,000.00	16,916,531,000.00	0.00	16,916,531,000.00	1,404,266,355.00	9,464,576,305.00	55.95	1,404,266,355.00	9,464,576,305.00	55.95
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	662,681.00	35,239,627.00	70.48	662,681.00	35,239,627.00	70.48
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	15,026,281.00	145,482,580.00	70.97	15,026,281.00	145,482,580.00	70.97
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	56,050,310.00	411,614,360.00	62.43	56,050,310.00	411,614,360.00	62.43
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	151,818,000.00	0.00	0.00	151,818,000.00	0.00	151,818,000.00	9,670,652.00	65,357,232.00	43.05	9,670,652.00	65,357,232.00	43.05
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	3,040,336.00	19,067,375.00	50.52	3,040,336.00	19,067,375.00	50.52
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	2,112,462.00	12,225,033.00	52.23	2,112,462.00	12,225,033.00	52.23
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	61,524,579.00	266,866,768.00	48.72	61,524,579.00	266,866,768.00	48.72
3-1-1-01-01-01-0009	Prima de servicios	2,565,757,000.00	-120,000,000.00	-120,000,000.00	2,445,757,000.00	0.00	2,445,757,000.00	14,759,359.00	2,397,612,935.00	98.03	14,759,359.00	2,397,612,935.00	98.03
3-1-1-01-01-01-0010	Prima de navidad	2,324,587,000.00	0.00	-137,793,000.00	2,186,794,000.00	0.00	2,186,794,000.00	13,836,152.00	24,548,039.00	1.12	13,836,152.00	24,548,039.00	1.12
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	100,734,944.00	517,687,890.00	46.39	100,734,944.00	517,687,890.00	46.39
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	435,937,829.00	3,040,179,793.00	53.58	435,937,829.00	3,040,179,793.00	53.58
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	36,785,000.00	252,147,018.00	45.10	36,785,000.00	252,147,018.00	45.10
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	399,152,829.00	2,788,032,775.00	54.51	399,152,829.00	2,788,032,775.00	54.51
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	869,254,842.00	6,079,043,716.00	57.50	869,254,842.00	6,079,043,716.00	57.50

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: JULIO								
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	233,166,596.00	1,393,240,562.00	47.71	233,166,596.00	1,393,240,562.00	47.71
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	152,847,488.00	922,106,519.00	54.25	152,847,488.00	922,106,519.00	54.25
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	80,319,108.00	471,134,043.00	38.60	80,319,108.00	471,134,043.00	38.60
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	165,518,096.00	983,318,100.00	47.54	165,518,096.00	983,318,100.00	47.54
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	165,518,096.00	983,318,100.00	47.54	165,518,096.00	983,318,100.00	47.54
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	63,459,050.00	2,319,422,254.00	82.18	63,459,050.00	2,319,422,254.00	82.18
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	49,863,606.00	1,087,019,819.00	79.14	49,863,606.00	1,087,019,819.00	79.14
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	13,595,444.00	1,232,402,435.00	85.06	13,595,444.00	1,232,402,435.00	85.06
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	173,540,300.00	567,781,700.00	50.62	173,540,300.00	567,781,700.00	50.62
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	173,540,300.00	567,781,700.00	50.62	173,540,300.00	567,781,700.00	50.62
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	16,630,600.00	105,463,400.00	44.23	16,630,600.00	105,463,400.00	44.23
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	16,630,600.00	105,463,400.00	44.23	16,630,600.00	105,463,400.00	44.23
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	130,160,100.00	425,873,900.00	50.63	130,160,100.00	425,873,900.00	50.63
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	130,160,100.00	425,873,900.00	50.63	130,160,100.00	425,873,900.00	50.63
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	86,780,100.00	283,943,800.00	50.63	86,780,100.00	283,943,800.00	50.63
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	86,780,100.00	283,943,800.00	50.63	86,780,100.00	283,943,800.00	50.63
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	392,127,000.00	55,521,000.00	126,381,000.00	518,028,000.00	0.00	518,028,000.00	62,474,306.00	448,112,040.00	86.42	62,474,306.00	448,112,040.00	86.42
3-1-1-01-03-01	Indemnización por vacaciones	0.00	39,521,000.00	110,381,000.00	110,381,000.00	0.00	110,381,000.00	35,122,754.00	94,198,772.00	85.34	35,122,754.00	94,198,772.00	85.34
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	8,867,901.00	44,629,344.00	46.48	8,867,901.00	44,629,344.00	46.48

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ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: JULIO								
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	16,000,000.00	16,000,000.00	305,891,000.00	0.00	305,891,000.00	17,852,614.00	305,890,991.00	100.00	17,852,614.00	305,890,991.00	100.00
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	631,037.00	3,392,933.00	54.64	631,037.00	3,392,933.00	54.64
3-1-2	Adquisición de bienes y servicios	9,211,118,000.00	188,618,000.00	223,765,000.00	9,434,883,000.00	0.00	9,434,883,000.00	480,064,182.00	7,910,500,149.00	83.84	451,358,474.00	4,036,689,634.00	42.78
3-1-2-02	Adquisiciones diferentes de activos no financieros	9,211,118,000.00	188,618,000.00	223,765,000.00	9,434,883,000.00	0.00	9,434,883,000.00	480,064,182.00	7,910,500,149.00	83.84	451,358,474.00	4,036,689,634.00	42.78
3-1-2-02-01	Materiales y suministros	329,928,000.00	0.00	76,670,150.00	406,598,150.00	0.00	406,598,150.00	65,158,234.00	268,982,190.00	66.15	11,898,998.00	95,227,040.00	23.42
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	47,433,000.00	133,681,000.00	0.00	133,681,000.00	0.00	55,771,075.00	41.72	0.00	30,150,500.00	22.55
3-1-2-02-01-01-0004	Bebidas	77,000,000.00	0.00	17,500,000.00	94,500,000.00	0.00	94,500,000.00	0.00	17,971,075.00	19.02	0.00	17,970,500.00	19.02
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	9,248,000.00	0.00	29,933,000.00	39,181,000.00	0.00	39,181,000.00	0.00	37,800,000.00	96.48	0.00	12,180,000.00	31.09
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	230,694,000.00	0.00	32,426,150.00	263,120,150.00	0.00	263,120,150.00	56,361,234.00	204,414,115.00	77.69	11,898,998.00	65,076,540.00	24.73
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	14,821,500.00	44,979,500.00	0.00	44,979,500.00	41,578,334.00	41,578,334.00	92.44	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	-2,446,250.00	99,928,750.00	0.00	99,928,750.00	0.00	99,928,750.00	100.00	8,008,537.00	42,546,151.00	42.58
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	3,890,461.00	15,895,258.00	34.94
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	-2,293,000.00	261,000.00	0.00	261,000.00	261,000.00	261,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	42,356,000.00	0.00	-27,824,700.00	14,531,300.00	0.00	14,531,300.00	12,831,300.00	13,238,280.00	91.10	0.00	406,980.00	2.80
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	-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	0.00	50,214,600.00	57,930,600.00	0.00	57,930,600.00	1,690,600.00	7,918,751.00	13.67	0.00	6,228,151.00	10.75
3-1-2-02-01-03	Productos metálicos	12,986,000.00	0.00	-3,189,000.00	9,797,000.00	0.00	9,797,000.00	8,797,000.00	8,797,000.00	89.79	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	-7,509,000.00	958,000.00	0.00	958,000.00	958,000.00	958,000.00	100.00	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	2,739,000.00	7,258,000.00	0.00	7,258,000.00	7,258,000.00	7,258,000.00	100.00	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		12	13	
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	0.00	581,000.00	581,000.00	0.00	581,000.00	581,000.00	581,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	8,881,190,000.00	188,618,000.00	147,094,850.00	9,028,284,850.00	0.00	9,028,284,850.00	414,905,948.00	7,641,517,959.00	84.64	439,459,476.00	3,941,462,594.00	43.66
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	0.00	0.00	550,000.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	0.00	0.00	250,000.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0005	Servicios de parqueaderos	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	3,221,237,000.00	0.00	124,387,865.00	3,345,624,865.00	0.00	3,345,624,865.00	324,103,095.00	2,839,207,648.00	84.86	16,384,174.00	2,447,941,318.00	73.17
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	1,701,632.00	427,295,686.00	92.70	12,065,232.00	421,591,036.00	91.46
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	0.00	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	0.00	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	0.00	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	10,363,600.00	12,396,100.00	68.48
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	997,272.00	8,516,258.00	62.38	997,272.00	8,516,258.00	62.38
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	-14,868,996.00	55,366,004.00	0.00	55,366,004.00	113,784.00	46,047,328.00	83.17	113,784.00	46,047,328.00	83.17
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	590,576.00	10,386,660.00	39.95	590,576.00	10,386,660.00	39.95
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	2,766,200,000.00	0.00	118,458,865.00	2,884,658,865.00	0.00	2,884,658,865.00	322,401,463.00	2,411,911,962.00	83.61	4,318,942.00	2,026,350,282.00	70.25
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	118,458,865.00	2,884,658,865.00	0.00	2,884,658,865.00	322,401,463.00	2,411,911,962.00	83.61	4,318,942.00	2,026,350,282.00	70.25
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	4,831,773,000.00	188,618,000.00	22,156,985.00	4,853,929,985.00	0.00	4,853,929,985.00	90,802,853.00	4,111,860,576.00	84.71	296,836,979.00	1,354,191,600.00	27.90

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: JULIO								
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	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	328,314,000.00	0.00	3,500,000.00	331,814,000.00	0.00	331,814,000.00	342,000.00	328,767,850.00	99.08	62,638,850.00	126,757,099.00	38.20
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	342,000.00	454,410.00	12.98	342,000.00	454,410.00	12.98
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	62,296,850.00	126,302,689.00	38.47
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	802,057,000.00	188,618,000.00	189,118,000.00	991,175,000.00	0.00	991,175,000.00	77,610,000.00	875,802,885.00	88.36	69,682,643.00	370,307,727.00	37.36
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	50,000,000.00	100.00	249,577.00	249,577.00	0.50
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	188,618,000.00	188,618,000.00	940,675,000.00	0.00	940,675,000.00	77,610,000.00	825,802,885.00	87.79	69,433,066.00	370,058,150.00	39.34
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	803,729,000.00	0.00	4,256,000.00	807,985,000.00	0.00	807,985,000.00	11,985,128.00	665,015,905.00	82.31	53,779,892.00	265,000,861.00	32.80
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	10,207,523.00	74,437,996.00	49.35	10,207,523.00	74,381,076.00	49.32
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	1,777,605.00	9,244,220.00	57.71	1,777,605.00	9,244,220.00	57.71
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	440,005,000.00	0.00	6,336,000.00	446,341,000.00	0.00	446,341,000.00	0.00	408,533,689.00	91.53	35,235,989.00	161,738,028.00	36.24
3-1-2-02-02-03-0004-006	Servicios de bibliotecas y archivos	194,800,000.00	0.00	0.00	194,800,000.00	0.00	194,800,000.00	0.00	172,800,000.00	88.71	6,558,775.00	19,637,537.00	10.08
3-1-2-02-02-03-0005	Servicios de soporte	1,983,840,000.00	0.00	24,816,056.00	2,008,656,056.00	0.00	2,008,656,056.00	0.00	1,786,197,400.00	88.93	79,765,704.00	475,893,364.00	23.69
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	674,660,000.00	0.00	72,000,000.00	746,660,000.00	0.00	746,660,000.00	0.00	600,937,000.00	80.48	0.00	193,836,053.00	25.96
3-1-2-02-02-03-0005-002	Servicios de limpieza general	318,962,000.00	0.00	11,840,600.00	330,802,600.00	0.00	330,802,600.00	0.00	293,962,000.00	88.86	23,308,695.00	98,100,128.00	29.66
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	278,459,000.00	0.00	-57,953,544.00	220,505,456.00	0.00	220,505,456.00	0.00	215,526,400.00	97.74	0.00	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	42,320,709.00	123,089,883.00	22.14
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	13,589,300.00	59,213,500.00	40.62
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	547,000.00	1,589,000.00	17.84
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	913,833,000.00	0.00	-210,853,071.00	702,979,929.00	0.00	702,979,929.00	0.00	454,322,591.00	64.63	30,104,165.00	114,478,604.00	16.28

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL		MES: JULIO											
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	0.00	-175,002,683.00	510,174,317.00	0.00	510,174,317.00	0.00	287,374,317.00	56.33	29,219,832.00	113,594,271.00	22.27
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	-33,494,388.00	60,105,612.00	0.00	60,105,612.00	0.00	41,951,268.00	69.80	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	420,000.00	420,000.00	1.41
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	102,999,967.00	100.00	464,333.00	464,333.00	0.45
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	0.00	0.00	11,320,000.00	11,320,000.00	0.00	11,320,000.00	865,725.00	1,753,945.00	15.49	865,725.00	1,753,945.00	15.49
3-1-2-02-02-03-0007-002	Servicios de impresión	0.00	0.00	6,550,000.00	6,550,000.00	0.00	6,550,000.00	821,100.00	1,570,820.00	23.98	821,100.00	1,570,820.00	23.98
3-1-2-02-02-03-0007-003	Servicios relacionados con la impresión	0.00	0.00	4,770,000.00	4,770,000.00	0.00	4,770,000.00	44,625.00	183,125.00	3.84	44,625.00	183,125.00	3.84
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	0.00	154,374,800.00	67.71	45,838,800.00	45,838,800.00	20.10
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	78,796,321.00	90,588,871.00	18.76
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	102,074,935.00	89.09	1,603,202.00	2,902,005.00	2.53
3-1-3	Gastos diversos	1,485,000.00	0.00	1,786,000.00	3,271,000.00	0.00	3,271,000.00	0.00	1,485,000.00	45.40	0.00	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	0.00	1,485,000.00	100.00	0.00	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	0.00	1,485,000.00	100.00	0.00	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	1,778,926,244.00	17,067,345,694.00	90.42	1,916,304,582.00	6,776,297,662.00	35.90
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	1,778,926,244.00	17,067,345,694.00	90.42	1,916,304,582.00	6,776,297,662.00	35.90
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	1,778,926,244.00	17,067,345,694.00	90.42	1,916,304,582.00	6,776,297,662.00	35.90

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: JULIO								
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	1.778.926.244.00	17.067.345.694.00	90.42	1.916.304.582.00	6.776.297.662.00	35.90
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	55,121,185.00	1,845,127,787.00	100.00	92,331,805.00	459,176,316.00	24.89
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	55,121,185.00	1,845,127,787.00	100.00	92,331,805.00	459,176,316.00	24.89
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	1,723,805,059.00	15,222,217,907.00	89.39	1,823,972,777.00	6,317,121,346.00	37.09
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	1,723,805,059.00	15,222,217,907.00	89.39	1,823,972,777.00	6,317,121,346.00	37.09

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