

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: NOVIEMBRE								
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	14=(13/8)	
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	3,473,805,316.00	60,989,436,416.00	87.86	4,736,990,361.00	53,484,638,922.00	77.05
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	3,055,725,204.00	42,619,087,019.00	84.32	3,397,145,048.00	40,448,331,484.00	80.03
3-1-1	Gastos de personal	41,330,509,000.00	0.00	-225,551,000.00	41,104,958,000.00	0.00	41,104,958,000.00	2,722,412,975.00	33,789,741,785.00	82.20	2,736,217,232.00	33,789,741,785.00	82.20
3-1-1-01	Planta de personal permanente	41,330,509,000.00	0.00	-225,551,000.00	41,104,958,000.00	0.00	41,104,958,000.00	2,722,412,975.00	33,789,741,785.00	82.20	2,736,217,232.00	33,789,741,785.00	82.20
3-1-1-01-01	Factores constitutivos de salario	30,365,520,000.00	0.00	-389,248,000.00	29,976,272,000.00	0.00	29,976,272,000.00	2,098,646,399.00	24,658,472,297.00	82.26	2,111,989,007.00	24,658,472,297.00	82.26
3-1-1-01-01-01	Factores salariales comunes	24,691,916,000.00	0.00	-389,248,000.00	24,302,668,000.00	0.00	24,302,668,000.00	1,642,740,762.00	19,792,370,104.00	81.44	1,656,083,370.00	19,792,370,104.00	81.44
3-1-1-01-01-01-0001	Sueldo básico	17,040,670,000.00	0.00	-281,455,000.00	16,759,215,000.00	0.00	16,759,215,000.00	1,423,830,920.00	15,035,953,128.00	89.72	1,431,965,087.00	15,035,953,128.00	89.72
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	50,000,000.00	0.00	5,000,000.00	55,000,000.00	0.00	55,000,000.00	4,835,512.00	50,000,000.00	90.91	4,835,512.00	50,000,000.00	90.91
3-1-1-01-01-01-0003	Auxilio de incapacidad	205,000,000.00	0.00	70,000,000.00	275,000,000.00	0.00	275,000,000.00	21,533,217.00	241,980,057.00	87.99	21,533,217.00	241,980,057.00	87.99
3-1-1-01-01-01-0004	Gastos de representación	659,366,000.00	0.00	45,000,000.00	704,366,000.00	0.00	704,366,000.00	55,755,410.00	647,681,790.00	91.95	55,755,410.00	647,681,790.00	91.95
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	11,355,541.00	107,892,971.00	71.07	11,355,541.00	107,892,971.00	71.07
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	2,697,490.00	30,044,929.00	79.61	2,697,490.00	30,044,929.00	79.61
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	1,760,584.00	19,726,288.00	84.28	1,760,584.00	19,726,288.00	84.28
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	47,909,227.00	450,081,134.00	82.17	47,909,227.00	450,081,134.00	82.17
3-1-1-01-01-01-0009	Prima de servicios	2,565,757,000.00	0.00	-120,000,000.00	2,445,757,000.00	0.00	2,445,757,000.00	1.00	2,409,967,588.00	98.54	1.00	2,409,967,588.00	98.54
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	0.00	42,083,592.00	1.92	0.00	42,083,592.00	1.92
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	73,062,860.00	756,958,627.00	67.84	78,271,301.00	756,958,627.00	67.84
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	455,905,637.00	4,866,102,193.00	85.77	455,905,637.00	4,866,102,193.00	85.77
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	42,077,314.00	418,451,960.00	74.84	42,077,314.00	418,451,960.00	74.84
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	413,828,323.00	4,447,650,233.00	86.96	413,828,323.00	4,447,650,233.00	86.96
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	616,954,712.00	8,621,835,615.00	81.55	616,954,712.00	8,621,835,615.00	81.55

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: NOVIEMBRE								
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	
3-1-1-01-02-01	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	224,491,701.00	2,339,091,644.00	80.10	224,491,701.00	2,339,091,644.00	80.10
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	1,699,676,000.00	0.00	180,000,000.00	1,879,676,000.00	0.00	1,879,676,000.00	149,232,818.00	1,555,700,620.00	82.76	149,232,818.00	1,555,700,620.00	82.76
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	1,220,416,000.00	0.00	-180,000,000.00	1,040,416,000.00	0.00	1,040,416,000.00	75,258,883.00	783,391,024.00	75.30	75,258,883.00	783,391,024.00	75.30
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	167,625,429.00	1,663,144,598.00	80.41	167,625,429.00	1,663,144,598.00	80.41
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	167,625,429.00	1,663,144,598.00	80.41	167,625,429.00	1,663,144,598.00	80.41
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	24,779,482.00	2,432,381,373.00	86.18	24,779,482.00	2,432,381,373.00	86.18
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	24,779,482.00	1,181,773,547.00	86.04	24,779,482.00	1,181,773,547.00	86.04
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	1,250,607,826.00	86.32	0.00	1,250,607,826.00	86.32
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	80,112,100.00	890,242,700.00	79.37	80,112,100.00	890,242,700.00	79.37
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	80,112,100.00	890,242,700.00	79.37	80,112,100.00	890,242,700.00	79.37
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	19,790,200.00	183,984,800.00	77.15	19,790,200.00	183,984,800.00	77.15
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	19,790,200.00	183,984,800.00	77.15	19,790,200.00	183,984,800.00	77.15
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	60,088,200.00	667,762,900.00	79.38	60,088,200.00	667,762,900.00	79.38
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	60,088,200.00	667,762,900.00	79.38	60,088,200.00	667,762,900.00	79.38
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	40,067,600.00	445,227,600.00	79.39	40,067,600.00	445,227,600.00	79.39
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	40,067,600.00	445,227,600.00	79.39	40,067,600.00	445,227,600.00	79.39
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	392,127,000.00	0.00	163,697,000.00	555,824,000.00	0.00	555,824,000.00	6,811,864.00	509,433,873.00	91.65	7,273,513.00	509,433,873.00	91.65
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	122,697,000.00	122,697,000.00	0.00	122,697,000.00	0.00	122,585,144.00	99.91	0.00	122,585,144.00	99.91
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	6,374,424.00	65,305,895.00	68.01	6,836,073.00	65,305,895.00	68.01

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: NOVIEMBRE								
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	41,000,000.00	330,891,000.00	0.00	330,891,000.00	0.00	316,261,859.00	95.58	0.00	316,261,859.00	95.58
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	437,440.00	5,280,975.00	85.04	437,440.00	5,280,975.00	85.04
3-1-2	Adquisición de bienes y servicios	9,211,118,000.00	0.00	223,765,000.00	9,434,883,000.00	0.00	9,434,883,000.00	333,312,229.00	8,827,860,234.00	93.57	660,927,816.00	6,657,104,699.00	70.56
3-1-2-02	Adquisiciones diferentes de activos no financieros	9,211,118,000.00	0.00	223,765,000.00	9,434,883,000.00	0.00	9,434,883,000.00	333,312,229.00	8,827,860,234.00	93.57	660,927,816.00	6,657,104,699.00	70.56
3-1-2-02-01	Materiales y suministros	329,928,000.00	0.00	39,499,265.00	369,427,265.00	0.00	369,427,265.00	896,100.00	346,374,330.00	93.76	44,994,358.00	218,742,283.00	59.21
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	45,962,115.00	132,210,115.00	0.00	132,210,115.00	0.00	132,210,115.00	100.00	12,056,675.00	53,547,175.00	40.50
3-1-2-02-01-01-0004	Bebidas	77,000,000.00	0.00	17,410,115.00	94,410,115.00	0.00	94,410,115.00	0.00	94,410,115.00	100.00	12,056,675.00	30,027,175.00	31.81
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	9,248,000.00	0.00	28,552,000.00	37,800,000.00	0.00	37,800,000.00	0.00	37,800,000.00	100.00	0.00	23,520,000.00	62.22
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	230,694,000.00	0.00	-6,073,850.00	224,620,150.00	0.00	224,620,150.00	896,100.00	205,367,215.00	91.43	27,586,348.00	159,057,646.00	70.81
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	372,500.00	42,007,834.00	93.39	8,955,016.00	23,918,865.00	53.18
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	11,698,611.00	85,853,093.00	85.91
3-1-2-02-01-02-0004	Químicos básicos	45,489,000.00	0.00	9,000,000.00	54,489,000.00	0.00	54,489,000.00	0.00	41,489,000.00	76.14	3,369,968.00	37,107,533.00	68.10
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	0.00	261,000.00	100.00	90,963.00	202,960.00	77.76
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	523,600.00	13,761,880.00	94.71	2,534,159.00	4,436,631.00	30.53
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	2,714,600.00	10,430,600.00	0.00	10,430,600.00	0.00	7,918,751.00	75.92	937,631.00	7,538,564.00	72.27
3-1-2-02-01-03	Productos metálicos	12,986,000.00	0.00	-389,000.00	12,597,000.00	0.00	12,597,000.00	0.00	8,797,000.00	69.83	5,351,335.00	6,137,462.00	48.72
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	0.00	958,000.00	100.00	553,145.00	604,309.00	63.08
3-1-2-02-01-03-0004	Maquinaria para usos especiales	0.00	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00	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		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-01-03-0005	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	0.00	7,258,000.00	100.00	4,517,085.00	5,201,041.00	71.66
3-1-2-02-01-03-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	0.00	0.00	1,581,000.00	1,581,000.00	0.00	1,581,000.00	0.00	581,000.00	36.75	281,105.00	332,112.00	21.01
3-1-2-02-02	Adquisición de servicios	8,881,190,000.00	0.00	184,265,735.00	9,065,455,735.00	0.00	9,065,455,735.00	332,416,129.00	8,481,485,904.00	93.56	615,933,458.00	6,438,362,416.00	71.02
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	16,000.00	16,000.00	2.91	16,000.00	16,000.00	2.91
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	16,000.00	16,000.00	6.40	16,000.00	16,000.00	6.40
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	122,847,061.00	3,344,084,061.00	0.00	3,344,084,061.00	222,233,100.00	3,268,610,910.00	97.74	206,789,930.00	2,995,301,211.00	89.57
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	512,500.00	433,019,860.00	93.94	512,500.00	427,315,210.00	92.70
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	32,027,000.00	0.00	11,964,688.00	43,991,688.00	0.00	43,991,688.00	0.00	43,991,688.00	100.00	0.00	43,991,688.00	100.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	27,344,000.00	0.00	5,507,419.00	32,851,419.00	0.00	32,851,419.00	0.00	24,130,619.00	73.45	0.00	24,130,619.00	73.45
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	273,019,000.00	0.00	3,103,383.00	276,122,383.00	0.00	276,122,383.00	0.00	276,122,383.00	100.00	0.00	276,122,383.00	100.00
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	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	495,590.00	10,411,333.00	76.26	495,590.00	10,411,333.00	76.26
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	-19,987,240.00	50,247,760.00	0.00	50,247,760.00	0.00	46,047,328.00	91.64	0.00	46,047,328.00	91.64
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	16,910.00	14,215,759.00	54.68	16,910.00	14,215,759.00	54.68
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	2,766,200,000.00	0.00	116,918,061.00	2,883,118,061.00	0.00	2,883,118,061.00	221,720,600.00	2,835,591,050.00	98.35	206,277,430.00	2,567,986,001.00	89.07
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	116,918,061.00	2,883,118,061.00	0.00	2,883,118,061.00	221,720,600.00	2,835,591,050.00	98.35	206,277,430.00	2,567,986,001.00	89.07
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	4,831,773,000.00	0.00	53,373,739.00	4,885,146,739.00	0.00	4,885,146,739.00	91,041,923.00	4,409,051,095.00	90.25	334,481,269.00	2,960,518,948.00	60.60

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: NOVIEMBRE								
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	69,017,573.00	397,331,573.00	0.00	397,331,573.00	61,489,204.00	390,266,098.00	98.22	508,844.00	222,061,938.00	55.89
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	508,844.00	972,298.00	27.78	508,844.00	972,298.00	27.78
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	328,314,000.00	0.00	65,517,573.00	393,831,573.00	0.00	393,831,573.00	60,980,360.00	389,293,800.00	98.85	0.00	221,089,640.00	56.14
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	802,057,000.00	0.00	192,734,427.00	994,791,427.00	0.00	994,791,427.00	11,641,600.00	985,952,485.00	99.11	87,563,000.00	752,054,312.00	75.60
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	6,770,000.00	56,770,000.00	0.00	56,770,000.00	0.00	50,000,000.00	88.07	0.00	7,850,365.00	13.83
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	185,464,427.00	937,521,427.00	0.00	937,521,427.00	11,641,600.00	935,952,485.00	99.83	87,563,000.00	744,203,947.00	79.38
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	803,729,000.00	0.00	64,380,000.00	868,109,000.00	0.00	868,109,000.00	16,880,796.00	716,658,903.00	82.55	53,375,464.00	499,471,872.00	57.54
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	152,906,000.00	0.00	-22,080,000.00	130,826,000.00	0.00	130,826,000.00	10,186,561.00	115,364,684.00	88.18	10,186,561.00	115,307,764.00	88.14
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	14,606,600.00	91.19	1,340,305.00	14,606,600.00	91.19
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	440,005,000.00	0.00	108,460,000.00	548,465,000.00	0.00	548,465,000.00	5,353,930.00	413,887,619.00	75.46	34,098,053.00	299,741,450.00	54.65
3-1-2-02-02-03-0004-006	Servicios de bibliotecas y archivos	194,800,000.00	0.00	-22,000,000.00	172,800,000.00	0.00	172,800,000.00	0.00	172,800,000.00	100.00	7,750,545.00	69,816,058.00	40.40
3-1-2-02-02-03-0005	Servicios de soporte	1,983,840,000.00	0.00	53,699,154.00	2,037,539,154.00	0.00	2,037,539,154.00	92,603.00	1,786,303,353.00	87.67	146,828,864.00	1,230,167,528.00	60.38
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	42,844,581.00	491,977,893.00	65.89
3-1-2-02-02-03-0005-002	Servicios de limpieza general	318,962,000.00	0.00	22,840,600.00	341,802,600.00	0.00	341,802,600.00	0.00	293,962,000.00	86.00	23,285,919.00	214,774,138.00	62.84
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	92,603.00	215,632,353.00	97.79	26,218,860.00	79,429,429.00	36.02
3-1-2-02-02-03-0005-004	Servicios de correo	556,000,000.00	0.00	19,799,098.00	575,799,098.00	0.00	575,799,098.00	0.00	523,000,000.00	90.83	40,401,504.00	326,975,568.00	56.79
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	13,531,000.00	113,337,500.00	77.75
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	9,979,000.00	0.00	-2,987,000.00	6,992,000.00	0.00	6,992,000.00	0.00	6,992,000.00	100.00	547,000.00	3,673,000.00	52.53
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	913,833,000.00	0.00	-332,007,415.00	581,825,585.00	0.00	581,825,585.00	937,720.00	527,260,311.00	90.62	46,205,097.00	254,153,353.00	43.68

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: NOVIEMBRE								
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	-278,002,683.00	407,174,317.00	0.00	407,174,317.00	0.00	359,374,317.00	88.26	27,746,396.00	205,487,365.00	50.47
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	-51,648,732.00	41,951,268.00	0.00	41,951,268.00	0.00	41,951,268.00	100.00	2,140,477.00	2,140,477.00	5.10
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	937,720.00	22,934,759.00	77.22	0.00	868,000.00	2.92
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	16,318,224.00	45,657,511.00	44.33
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	5,550,000.00	5,550,000.00	0.00	5,550,000.00	0.00	2,609,945.00	47.03	0.00	2,609,945.00	47.03
3-1-2-02-02-03-0007-002	Servicios de impresión	0.00	0.00	4,550,000.00	4,550,000.00	0.00	4,550,000.00	0.00	2,426,820.00	53.34	0.00	2,426,820.00	53.34
3-1-2-02-02-03-0007-003	Servicios relacionados con la impresión	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	183,125.00	18.31	0.00	183,125.00	18.31
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	145,106.00	145,106.00	24.18	145,106.00	145,106.00	24.18
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	145,106.00	145,106.00	24.18	145,106.00	145,106.00	24.18
3-1-2-02-02-04-0001-001	Energía	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	145,106.00	145,106.00	24.18	145,106.00	145,106.00	24.18
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	18,980,000.00	218,604,797.00	95.88	44,505,997.00	161,774,797.00	70.95
3-1-2-02-02-07	Bienestar e incentivos	483,000,000.00	0.00	20,000,000.00	503,000,000.00	0.00	503,000,000.00	0.00	482,983,061.00	96.02	27,989,353.00	226,975,374.00	45.12
3-1-2-02-02-08	Salud Ocupacional	114,580,000.00	0.00	-12,505,065.00	102,074,935.00	0.00	102,074,935.00	0.00	102,074,935.00	100.00	2,005,803.00	93,630,980.00	91.73
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	1,786,000.00	1,786,000.00	0.00	1,786,000.00	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	418,080,112.00	18,370,349,397.00	97.33	1,339,845,313.00	13,036,307,438.00	69.07
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	418,080,112.00	18,370,349,397.00	97.33	1,339,845,313.00	13,036,307,438.00	69.07
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	418,080,112.00	18,370,349,397.00	97.33	1,339,845,313.00	13,036,307,438.00	69.07
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	418,080,112.00	18,370,349,397.00	97.33	1,339,845,313.00	13,036,307,438.00	69.07

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 226 - UNIDAD ADMINISTRATIVA ESPECIAL DE CATASTRO DISTRITAL					MES: NOVIEMBRE								
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
			4	5									
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	0.00	1,845,127,787.00	100.00	99,288,402.00	1,283,029,325.00	69.54
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	0.00	1,845,127,787.00	100.00	99,288,402.00	1,283,029,325.00	69.54
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	418,080,112.00	16,525,221,610.00	97.04	1,240,556,911.00	11,753,278,113.00	69.02
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	418,080,112.00	16,525,221,610.00	97.04	1,240,556,911.00	11,753,278,113.00	69.02

**VICTOR ALONSO TORRES POVEDA**  
**RESPONSABLE DEL PRESUPUESTO**  
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**YENNY CAROLINA ROZO GÓMEZ**  
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