

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

28-02-2018

EJECUCION PRESUPUESTO

05:07

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS | | MES: FEBRERO | | | | | | | VIGENCIA FISCAL: 2018 | | | | | |
|---|---|--------------------|----------------|-------------|--------------------|--------------|--------------------|-------------------|-----------------------|-----------|-------------------|----------------------|-----------|------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | RUBRO PRESUPUESTAL | | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT.GIRO % |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6(4+5) | SUSPENSION 7 | DISPONIBLE 8(6-7) | MES 10 | ACUMULADO 11 | (11=10/8) | MES 12 | ACUMULADO 13 | (14=13/8) | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | | |
| 3 | GASTOS | 313,171,991,000.00 | 0.00 | 0.00 | 313,171,991,000.00 | 0.00 | 313,171,991,000.00 | 35,065,461,378.00 | 79,699,190,792.20 | 25.45 | 20,346,949,431.00 | 32,379,576,550.00 | 10.34 | |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 271,651,439,000.00 | 0.00 | 0.00 | 271,651,439,000.00 | 0.00 | 271,651,439,000.00 | 34,858,496,810.00 | 75,990,691,165.20 | 27.97 | 19,916,851,787.00 | 31,949,478,906.00 | 11.76 | |
| 3-1-1 | SERVICIOS PERSONALES | 156,132,879,000.00 | 0.00 | 0.00 | 156,132,879,000.00 | 0.00 | 156,132,879,000.00 | 23,397,575,463.00 | 48,873,018,676.00 | 31.30 | 14,159,696,793.00 | 21,577,560,801.00 | 13.82 | |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 81,849,517,000.00 | 0.00 | 0.00 | 81,849,517,000.00 | 0.00 | 81,849,517,000.00 | 5,324,166,319.00 | 10,510,107,253.00 | 12.84 | 5,314,519,761.00 | 10,500,460,695.00 | 12.83 | |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 60,124,280,000.00 | 0.00 | 0.00 | 60,124,280,000.00 | 0.00 | 60,124,280,000.00 | 4,630,123,686.00 | 9,380,762,673.00 | 15.60 | 4,625,300,407.00 | 9,375,939,394.00 | 15.59 | |
| 3-1-1-01-04 | Gastos de Representación | 271,482,000.00 | 0.00 | 0.00 | 271,482,000.00 | 0.00 | 271,482,000.00 | 20,814,444.00 | 42,630,748.00 | 15.70 | 20,814,444.00 | 42,630,748.00 | 15.70 | |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 147,973,000.00 | 0.00 | 0.00 | 147,973,000.00 | 0.00 | 147,973,000.00 | 11,561,247.00 | 23,148,213.00 | 15.64 | 11,561,247.00 | 23,148,213.00 | 15.64 | |
| 3-1-1-01-06 | Auxilio de Transporte | 70,754,000.00 | 0.00 | 0.00 | 70,754,000.00 | 0.00 | 70,754,000.00 | 5,541,727.00 | 11,145,721.00 | 15.75 | 5,541,727.00 | 11,145,721.00 | 15.75 | |
| 3-1-1-01-07 | Subsidio de Alimentación | 67,754,000.00 | 0.00 | 0.00 | 67,754,000.00 | 0.00 | 67,754,000.00 | 5,062,474.00 | 10,181,830.00 | 15.03 | 5,062,474.00 | 10,181,830.00 | 15.03 | |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 1,656,828,000.00 | 0.00 | 0.00 | 1,656,828,000.00 | 0.00 | 1,656,828,000.00 | 260,140,576.00 | 435,097,077.00 | 26.26 | 260,140,576.00 | 435,097,077.00 | 26.26 | |
| 3-1-1-01-11 | Prima Semestral | 5,701,838,000.00 | 0.00 | 0.00 | 5,701,838,000.00 | 0.00 | 5,701,838,000.00 | 0.00 | 7,108,888.00 | 0.12 | 0.00 | 7,108,888.00 | 0.12 | |
| 3-1-1-01-13 | Prima de Navidad | 6,224,041,000.00 | 0.00 | 0.00 | 6,224,041,000.00 | 0.00 | 6,224,041,000.00 | 0.00 | 8,466,879.00 | 0.14 | 0.00 | 8,466,879.00 | 0.14 | |
| 3-1-1-01-14 | Prima de Vacaciones | 3,860,409,000.00 | 0.00 | 0.00 | 3,860,409,000.00 | 0.00 | 3,860,409,000.00 | 13,025,630.00 | 18,633,069.00 | 0.48 | 8,202,351.00 | 13,809,790.00 | 0.36 | |
| 3-1-1-01-15 | Prima Técnica | 1,903,579,000.00 | 0.00 | 0.00 | 1,903,579,000.00 | 0.00 | 1,903,579,000.00 | 146,743,175.00 | 278,735,422.00 | 14.64 | 146,743,175.00 | 278,735,422.00 | 14.64 | |
| 3-1-1-01-16 | Prima de Antigüedad | 611,325,000.00 | 0.00 | 0.00 | 611,325,000.00 | 0.00 | 611,325,000.00 | 49,683,306.00 | 99,944,048.00 | 16.35 | 49,683,306.00 | 99,944,048.00 | 16.35 | |
| 3-1-1-01-17 | Prima Secretarial | 213,156,000.00 | 0.00 | 0.00 | 213,156,000.00 | 0.00 | 213,156,000.00 | 12,782,631.00 | 25,565,262.00 | 11.99 | 12,782,631.00 | 25,565,262.00 | 11.99 | |
| 3-1-1-01-20 | Otras Primas y Bonificaciones | 176,279,000.00 | 0.00 | 0.00 | 176,279,000.00 | 0.00 | 176,279,000.00 | 73,157,370.00 | 73,157,370.00 | 41.50 | 73,157,370.00 | 73,157,370.00 | 41.50 | |
| 3-1-1-01-25 | Convenciones Colectivas o Convenios | 794,819,000.00 | 0.00 | 0.00 | 794,819,000.00 | 0.00 | 794,819,000.00 | 95,530,053.00 | 95,530,053.00 | 12.02 | 95,530,053.00 | 95,530,053.00 | 12.02 | |
| 3-1-1-01-25-01 | Personal Administrativo | 639,513,000.00 | 0.00 | 0.00 | 639,513,000.00 | 0.00 | 639,513,000.00 | 71,470,063.00 | 71,470,063.00 | 11.18 | 71,470,063.00 | 71,470,063.00 | 11.18 | |
| 3-1-1-01-25-03 | Quinquenio | 155,306,000.00 | 0.00 | 0.00 | 155,306,000.00 | 0.00 | 155,306,000.00 | 24,059,990.00 | 24,059,990.00 | 15.49 | 24,059,990.00 | 24,059,990.00 | 15.49 | |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 45,453,853,000.00 | 0.00 | 0.00 | 45,453,853,000.00 | 0.00 | 45,453,853,000.00 | 12,025,417,138.00 | 29,459,118,463.00 | 64.81 | 2,171,287,589.00 | 2,193,457,650.00 | 4.83 | |
| 3-1-1-02-03 | Honorarios | 316,400,000.00 | 0.00 | 0.00 | 316,400,000.00 | 0.00 | 316,400,000.00 | 0.00 | 271,559,720.00 | 85.83 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-02-03-01 | Honorarios Entidad | 316,400,000.00 | 0.00 | 0.00 | 316,400,000.00 | 0.00 | 316,400,000.00 | 0.00 | 271,559,720.00 | 85.83 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-02-04 | Remuneración Servicios Técnicos | 5,926,378,000.00 | 0.00 | 0.00 | 5,926,378,000.00 | 0.00 | 5,926,378,000.00 | 16,967,490.00 | 5,569,056,568.00 | 93.97 | 126,974,136.00 | 126,974,136.00 | 2.14 | |
| 3-1-1-02-99 | Otros Gastos de Personal | 39,211,075,000.00 | 0.00 | 0.00 | 39,211,075,000.00 | 0.00 | 39,211,075,000.00 | 12,008,449,648.00 | 23,618,502,177.00 | 60.23 | 2,044,313,453.00 | 2,066,483,514.00 | 5.27 | |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 28,829,509,000.00 | 0.00 | 0.00 | 28,829,509,000.00 | 0.00 | 28,829,509,000.00 | 6,047,992,006.00 | 8,903,792,960.00 | 30.88 | 6,673,889,443.00 | 8,883,642,456.00 | 30.81 | |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 18,640,872,000.00 | 0.00 | 0.00 | 18,640,872,000.00 | 0.00 | 18,640,872,000.00 | 3,474,163,624.00 | 5,094,464,385.00 | 27.33 | 3,788,558,522.00 | 5,094,464,385.00 | 27.33 | |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 6,667,147,000.00 | 0.00 | 0.00 | 6,667,147,000.00 | 0.00 | 6,667,147,000.00 | 2,600,420,970.00 | 2,914,815,868.00 | 43.72 | 2,914,815,868.00 | 2,914,815,868.00 | 43.72 | |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 2,967,200,000.00 | 0.00 | 0.00 | 2,967,200,000.00 | 0.00 | 2,967,200,000.00 | 203,172,150.00 | 404,245,125.00 | 13.62 | 203,172,150.00 | 404,245,125.00 | 13.62 | |
| 3-1-1-03-01-03 | Salud EPS Privadas | 5,537,343,000.00 | 0.00 | 0.00 | 5,537,343,000.00 | 0.00 | 5,537,343,000.00 | 436,602,904.00 | 884,423,392.00 | 15.97 | 436,602,904.00 | 884,423,392.00 | 15.97 | |
| 3-1-1-03-01-04 | Riesgos Profesionales Sector Privado | 352,029,000.00 | 0.00 | 0.00 | 352,029,000.00 | 0.00 | 352,029,000.00 | 26,833,600.00 | 47,137,200.00 | 13.39 | 26,833,600.00 | 47,137,200.00 | 13.39 | |
| 3-1-1-03-01-05 | Caja de Compensación | 3,117,153,000.00 | 0.00 | 0.00 | 3,117,153,000.00 | 0.00 | 3,117,153,000.00 | 207,134,000.00 | 843,842,800.00 | 27.07 | 207,134,000.00 | 843,842,800.00 | 27.07 | |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 10,188,637,000.00 | 0.00 | 0.00 | 10,188,637,000.00 | 0.00 | 10,188,637,000.00 | 2,573,828,382.00 | 3,809,328,575.00 | 37.39 | 2,885,330,921.00 | 3,789,178,071.00 | 37.19 | |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 2,895,698,000.00 | 0.00 | 0.00 | 2,895,698,000.00 | 0.00 | 2,895,698,000.00 | 2,008,432,707.00 | 2,340,085,750.00 | 80.81 | 2,319,935,246.00 | 2,319,935,246.00 | 80.12 | |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 4,940,046,000.00 | 0.00 | 0.00 | 4,940,046,000.00 | 0.00 | 4,940,046,000.00 | 410,036,175.00 | 836,335,225.00 | 16.93 | 410,036,175.00 | 836,335,225.00 | 16.93 | |
| 3-1-1-03-02-06 | ICBF | 2,352,893,000.00 | 0.00 | 0.00 | 2,352,893,000.00 | 0.00 | 2,352,893,000.00 | 155,359,500.00 | 632,907,600.00 | 26.90 | 155,359,500.00 | 632,907,600.00 | 26.90 | |
| 3-1-2 | GASTOS GENERALES | 51,560,044,000.00 | 0.00 | 0.00 | 51,560,044,000.00 | 0.00 | 51,560,044,000.00 | 6,027,363,800.00 | 17,225,136,710.20 | 33.41 | 1,208,750,181.00 | 1,364,535,060.00 | 2.65 | |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

28-02-2018
05:07

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS | | MES: FEBRERO | | | | | | | | | | | |
|---|---|-----------------------|----------------|-------------|-------------------|--------------|--------------------|------------------|-------------------|----------------------|----------------------|-------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2018 | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % | |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 10 | ACUMULADO 11 | (11=10/8) | AUTORIZACION DE GIRO | | (14=13/8) |
| | | | MES 4 | ACUMULADO 5 | | | | | | | MES 12 | ACUMULADO 13 | |
| 3-1-2-01 | Adquisición de Bienes | 2,327,675,000.00 | 0.00 | 0.00 | 2,327,675,000.00 | 0.00 | 2,327,675,000.00 | 17,500,000.00 | 346,268,508.00 | 14.88 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01 | Dotación | 63,801,000.00 | 0.00 | 0.00 | 63,801,000.00 | 0.00 | 63,801,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-02 | Gastos de Computador | 474,000,000.00 | 0.00 | 0.00 | 474,000,000.00 | 0.00 | 474,000,000.00 | 17,500,000.00 | 17,500,000.00 | 3.69 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-03 | Combustibles, Lubrificantes y Liantas | 75,000,000.00 | 0.00 | 0.00 | 75,000,000.00 | 0.00 | 75,000,000.00 | 0.00 | 19,982,500.00 | 26.64 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-04 | Materiales y Suministros | 779,728,000.00 | 0.00 | 0.00 | 779,728,000.00 | 0.00 | 779,728,000.00 | 0.00 | 308,785,008.00 | 39.60 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-05 | Compra de Equipo | 935,146,000.00 | 0.00 | 0.00 | 935,146,000.00 | 0.00 | 935,146,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02 | Adquisición de Servicios | 21,543,972,000.00 | 0.00 | 0.00 | 21,543,972,000.00 | 0.00 | 21,543,972,000.00 | 2,481,860,490.00 | 4,466,877,198.00 | 20.73 | 210,266,201.00 | 358,208,911.00 | 1.66 |
| 3-1-2-02-01 | Arrendamientos | 2,049,215,000.00 | 0.00 | 0.00 | 2,049,215,000.00 | 0.00 | 2,049,215,000.00 | 0.00 | 1,815,277,404.00 | 88.58 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02 | Viáticos y Gastos de Viaje | 28,610,000.00 | 0.00 | 0.00 | 28,610,000.00 | 0.00 | 28,610,000.00 | 2,567,844.00 | 8,913,714.00 | 31.16 | 2,567,844.00 | 8,913,714.00 | 31.16 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 893,405,000.00 | 0.00 | 0.00 | 893,405,000.00 | 0.00 | 893,405,000.00 | 5,760,310.00 | 8,796,988.00 | 0.98 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-04 | Impresos y Publicaciones | 178,498,000.00 | 0.00 | 0.00 | 178,498,000.00 | 0.00 | 178,498,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 12,842,682,000.00 | 0.00 | 0.00 | 12,842,682,000.00 | 0.00 | 12,842,682,000.00 | 2,260,924,915.00 | 2,260,924,915.00 | 17.60 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 12,842,682,000.00 | 0.00 | 0.00 | 12,842,682,000.00 | 0.00 | 12,842,682,000.00 | 2,260,924,915.00 | 2,260,924,915.00 | 17.60 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-06 | Seguros | 1,675,466,000.00 | 0.00 | 0.00 | 1,675,466,000.00 | 0.00 | 1,675,466,000.00 | 0.00 | 7,713,300.00 | 0.46 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-06-01 | Seguros Entidad | 1,675,466,000.00 | 0.00 | 0.00 | 1,675,466,000.00 | 0.00 | 1,675,466,000.00 | 0.00 | 7,713,300.00 | 0.46 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08 | Servicios Públicos | 3,708,404,000.00 | 0.00 | 0.00 | 3,708,404,000.00 | 0.00 | 3,708,404,000.00 | 212,607,421.00 | 365,250,877.00 | 9.85 | 207,698,357.00 | 349,295,197.00 | 9.42 |
| 3-1-2-02-08-01 | Energía | 2,265,679,000.00 | 0.00 | 0.00 | 2,265,679,000.00 | 0.00 | 2,265,679,000.00 | 104,162,860.00 | 231,204,886.00 | 10.20 | 97,905,776.00 | 215,249,206.00 | 9.50 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 615,550,000.00 | 0.00 | 0.00 | 615,550,000.00 | 0.00 | 615,550,000.00 | 71,434,420.00 | 72,880,130.00 | 11.84 | 72,772,160.00 | 72,880,130.00 | 11.84 |
| 3-1-2-02-08-03 | Aseo | 203,264,000.00 | 0.00 | 0.00 | 203,264,000.00 | 0.00 | 203,264,000.00 | 16,260,430.00 | 16,432,030.00 | 8.08 | 16,260,430.00 | 16,432,030.00 | 8.08 |
| 3-1-2-02-08-04 | Teléfono | 621,703,000.00 | 0.00 | 0.00 | 621,703,000.00 | 0.00 | 621,703,000.00 | 20,726,791.00 | 44,668,241.00 | 7.18 | 20,726,791.00 | 44,668,241.00 | 7.18 |
| 3-1-2-02-08-05 | Gas | 2,208,000.00 | 0.00 | 0.00 | 2,208,000.00 | 0.00 | 2,208,000.00 | 22,920.00 | 65,590.00 | 2.97 | 33,200.00 | 65,590.00 | 2.97 |
| 3-1-2-02-09 | Cepacitación | 126,120,000.00 | 0.00 | 0.00 | 126,120,000.00 | 0.00 | 126,120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-09-01 | Cepacitación Interna | 126,120,000.00 | 0.00 | 0.00 | 126,120,000.00 | 0.00 | 126,120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-12 | Salud Ocupacional | 41,572,000.00 | 0.00 | 0.00 | 41,572,000.00 | 0.00 | 41,572,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-03 | Otros Gastos Generales | 27,688,397,000.00 | 0.00 | 0.00 | 27,688,397,000.00 | 0.00 | 27,688,397,000.00 | 3,528,003,310.00 | 12,411,991,004.20 | 44.83 | 998,483,980.00 | 1,006,326,149.00 | 3.63 |
| 3-1-2-03-01 | Sentencias Judiciales | 700,000,000.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 0.00 | 2,000,000.00 | 0.29 | 2,000,000.00 | 2,000,000.00 | 0.29 |
| 3-1-2-03-01-02 | Otras Sentencias | 700,000,000.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 0.00 | 2,000,000.00 | 0.29 | 2,000,000.00 | 2,000,000.00 | 0.29 |
| 3-1-2-03-02 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 539,570,000.00 | 0.00 | 0.00 | 539,570,000.00 | 0.00 | 539,570,000.00 | 195,311.00 | 195,311.00 | 0.04 | 195,311.00 | 195,311.00 | 0.04 |
| 3-1-2-03-99 | Otros Gastos Generales | 26,448,827,000.00 | 0.00 | 0.00 | 26,448,827,000.00 | 0.00 | 26,448,827,000.00 | 3,527,807,999.00 | 12,409,795,693.20 | 46.92 | 996,288,669.00 | 1,004,130,838.00 | 3.80 |
| 3-1-3 | TRANSFERENCIAS PARA FUNCIONAMIENTO | 63,958,516,000.00 | 0.00 | 0.00 | 63,958,516,000.00 | 0.00 | 63,958,516,000.00 | 5,433,557,547.00 | 9,892,535,779.00 | 15.47 | 4,548,404,813.00 | 9,007,383,045.00 | 14.08 |
| 3-1-3-02 | OTRAS TRANSFERENCIAS | 63,958,516,000.00 | 0.00 | 0.00 | 63,958,516,000.00 | 0.00 | 63,958,516,000.00 | 5,433,557,547.00 | 9,892,535,779.00 | 15.47 | 4,548,404,813.00 | 9,007,383,045.00 | 14.08 |
| 3-1-3-02-07 | Fondo de Pensiones Públicas - Universidad Distrital | 63,958,516,000.00 | 0.00 | 0.00 | 63,958,516,000.00 | 0.00 | 63,958,516,000.00 | 5,433,557,547.00 | 9,892,535,779.00 | 15.47 | 4,548,404,813.00 | 9,007,383,045.00 | 14.08 |
| 3-3 | INVERSIÓN | 41,520,552,000.00 | 0.00 | 0.00 | 41,520,552,000.00 | 0.00 | 41,520,552,000.00 | 206,964,568.00 | 3,708,499,627.00 | 8.93 | 430,097,644.00 | 430,097,644.00 | 1.04 |
| 3-3-1 | DIRECTA | 41,332,216,000.00 | 0.00 | 0.00 | 41,332,216,000.00 | 0.00 | 41,332,216,000.00 | 206,964,568.00 | 3,708,499,627.00 | 8.97 | 430,097,644.00 | 430,097,644.00 | 1.04 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 41,332,216,000.00 | 0.00 | 0.00 | 41,332,216,000.00 | 0.00 | 41,332,216,000.00 | 206,964,568.00 | 3,708,499,627.00 | 8.97 | 430,097,644.00 | 430,097,644.00 | 1.04 |
| 3-3-1-15-01 | Pilar Igualdad de calidad de vida | 41,332,216,000.00 | 0.00 | 0.00 | 41,332,216,000.00 | 0.00 | 41,332,216,000.00 | 206,964,568.00 | 3,708,499,627.00 | 8.97 | 430,097,644.00 | 430,097,644.00 | 1.04 |
| 3-3-1-15-01-08 | Acceso con calidad a la educación superior | 41,332,216,000.00 | 0.00 | 0.00 | 41,332,216,000.00 | 0.00 | 41,332,216,000.00 | 206,964,568.00 | 3,708,499,627.00 | 8.97 | 430,097,644.00 | 430,097,644.00 | 1.04 |
| 3-3-1-15-01-08-0188 | Sistema Integral de Información | 4,657,434,000.00 | 0.00 | 0.00 | 4,657,434,000.00 | 0.00 | 4,657,434,000.00 | 52,599,219.00 | 1,610,935,212.00 | 34.59 | 19,930,808.00 | 19,930,808.00 | 0.43 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

28-02-2018
05:07

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS | | MES: FEBRERO | | | | | | | | | | | |
|---|--|-----------------------|----------------|-------------|-------------------|--------------|--------------------|-------------------|----------------|-----------------|----------------------|----------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2018 | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 10 | ACUMULADO 11 | (11=10/8) | AUTORIZACION DE GIRO | | (14=13/8) |
| | | | MES 4 | ACUMULADO 5 | | | | | | | MES 12 | ACUMULADO 13 | |
| 3-3-1-15-01-08-0378 | Promoción de la investigación y desarrollo científico | 4,051,445,000.00 | 0.00 | 0.00 | 4,051,445,000.00 | 0.00 | 4,051,445,000.00 | 52,608,884.00 | 62,608,884.00 | 1.55 | 7,000,000.00 | 7,000,000.00 | 0.17 |
| 3-3-1-15-01-08-0378-119 | Acceso con calidad a la educación suc | 4,051,445,000.00 | 0.00 | 0.00 | 4,051,445,000.00 | 0.00 | 4,051,445,000.00 | 52,608,884.00 | 62,608,884.00 | 1.55 | 7,000,000.00 | 7,000,000.00 | 0.17 |
| 3-3-1-15-01-08-0379 | Construcción nueva sede universitaria Ciudadela El Porvenir - Bosa | 727,759,000.00 | 0.00 | 0.00 | 727,759,000.00 | 0.00 | 727,759,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-08-0379-119 | Acceso con calidad a la educación suc | 727,759,000.00 | 0.00 | 0.00 | 727,759,000.00 | 0.00 | 727,759,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-08-0380 | Mejoramiento y ampliación de la infraestructura física de la Universidad | 16,682,300,000.00 | 0.00 | 0.00 | 16,682,300,000.00 | 0.00 | 16,682,300,000.00 | 11,330,494.00 | 265,312,256.00 | 1.59 | 3,066,647.00 | 3,066,647.00 | 0.02 |
| 3-3-1-15-01-08-0380-119 | Acceso con calidad a la educación suc | 16,682,300,000.00 | 0.00 | 0.00 | 16,682,300,000.00 | 0.00 | 16,682,300,000.00 | 11,330,494.00 | 265,312,256.00 | 1.59 | 3,066,647.00 | 3,066,647.00 | 0.02 |
| 3-3-1-15-01-08-0382 | Mejoramiento del bienestar institucional de la Universidad Distrital | 600,000,000.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 0.00 | 39,530,843.00 | 6.59 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-08-0382-119 | Acceso con calidad a la educación suc | 600,000,000.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 0.00 | 39,530,843.00 | 6.59 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-08-0389 | Desarrollo y fortalecimiento doctorados y maestrías | 3,043,225,000.00 | 0.00 | 0.00 | 3,043,225,000.00 | 0.00 | 3,043,225,000.00 | 90,425,971.00 | 865,574,257.00 | 28.44 | 98,540,470.00 | 98,540,470.00 | 3.24 |
| 3-3-1-15-01-08-0389-119 | Acceso con calidad a la educación suc | 3,043,225,000.00 | 0.00 | 0.00 | 3,043,225,000.00 | 0.00 | 3,043,225,000.00 | 90,425,971.00 | 865,574,257.00 | 28.44 | 98,540,470.00 | 98,540,470.00 | 3.24 |
| 3-3-1-15-01-08-4149 | Dotación de laboratorios Universidad Distrital | 7,876,828,000.00 | 0.00 | 0.00 | 7,876,828,000.00 | 0.00 | 7,876,828,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-08-4149-119 | Acceso con calidad a la educación suc | 7,876,828,000.00 | 0.00 | 0.00 | 7,876,828,000.00 | 0.00 | 7,876,828,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-08-4150 | Dotación y actualización biblioteca | 3,693,225,000.00 | 0.00 | 0.00 | 3,693,225,000.00 | 0.00 | 3,693,225,000.00 | 0.00 | 864,538,175.00 | 23.41 | 301,559,719.00 | 301,559,719.00 | 8.17 |
| 3-3-1-15-01-08-4150-119 | Acceso con calidad a la educación suc | 3,693,225,000.00 | 0.00 | 0.00 | 3,693,225,000.00 | 0.00 | 3,693,225,000.00 | 0.00 | 864,538,175.00 | 23.41 | 301,559,719.00 | 301,559,719.00 | 8.17 |
| 3-3-2 | TRANSFERENCIAS PARA INVERSIÓN | 188,336,000.00 | 0.00 | 0.00 | 188,336,000.00 | 0.00 | 188,336,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02 | OTRAS TRANSFERENCIAS | 188,336,000.00 | 0.00 | 0.00 | 188,336,000.00 | 0.00 | 188,336,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02-03 | Fondo Préstamos de Empleados (Universidad Distrital) | 55,336,000.00 | 0.00 | 0.00 | 55,336,000.00 | 0.00 | 55,336,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2-02-04 | Fondo de Vivienda (Universidad Distrital) | 33,000,000.00 | 0.00 | 0.00 | 33,000,000.00 | 0.00 | 33,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO