

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

30-03-2019
12:49

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: MARZO							VIGENCIA FISCAL: 2019					
UNIDAD EJECUTORA: 01 - UNIDAD 01		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)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
3	GASTOS	332,640,409,000.00	28,373,780,765.00	28,373,780,765.00	361,014,189,765.00	0.00	361,014,189,765.00	32,198,635,445.00	101,182,733,852.11	28.03	11,329,916,357.00	41,005,471,558.00	11.36	
3-1	GASTOS DE FUNCIONAMIENTO	292,424,083,000.00	16,489,326,296.00	16,489,326,296.00	308,913,409,296.00	0.00	308,913,409,296.00	31,210,339,917.00	98,835,426,375.11	31.99	11,032,683,422.00	40,647,433,108.00	13.16	
3-1-1	Gastos de personal	166,158,204,000.00	9,407,071,647.00	9,407,071,647.00	175,565,275,647.00	0.00	175,565,275,647.00	16,192,059,900.00	50,646,191,023.00	28.85	5,945,055,445.00	25,277,469,107.00	14.40	
3-1-1-01	Planta de personal permanente	124,678,553,000.00	275,957,095.00	275,957,095.00	124,954,510,095.00	0.00	124,954,510,095.00	6,782,924,100.00	25,566,782,718.00	20.46	1,538,710,300.00	20,285,697,359.00	16.23	
3-1-1-01-01	Factores constitutivos de salario	92,864,811,000.00	0.00	0.00	92,864,811,000.00	0.00	92,864,811,000.00	5,258,141,988.00	15,933,893,870.00	17.16	0.00	10,675,751,882.00	11.50	
3-1-1-01-01-01	Factores salariales comunes	84,165,774,000.00	0.00	0.00	84,165,774,000.00	0.00	84,165,774,000.00	5,072,987,983.00	15,396,666,113.00	18.29	0.00	10,323,678,130.00	12.27	
3-1-1-01-01-01-0001	Sueldo básico	70,842,911,000.00	0.00	0.00	70,842,911,000.00	0.00	70,842,911,000.00	4,895,994,037.00	14,687,987,552.00	20.73	0.00	9,791,993,515.00	13.82	
3-1-1-01-01-01-0004	Gastos de representación	287,939,000.00	0.00	0.00	287,939,000.00	0.00	287,939,000.00	22,573,845.00	66,446,531.00	23.08	0.00	43,872,688.00	15.24	
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	156,112,000.00	0.00	0.00	156,112,000.00	0.00	156,112,000.00	14,230,775.00	36,357,149.00	23.29	0.00	22,126,374.00	14.17	
3-1-1-01-01-01-0008	Bonificación por servicios prestados	1,960,288,000.00	0.00	0.00	1,960,288,000.00	0.00	1,960,288,000.00	133,765,548.00	597,651,267.00	30.49	0.00	463,885,719.00	23.66	
3-1-1-01-01-01-0010	Prima de navidad	6,817,460,000.00	0.00	0.00	6,817,460,000.00	0.00	6,817,460,000.00	1,135,346.00	1,135,346.00	0.02	0.00	0.00	0.00	
3-1-1-01-01-01-0011	Prima de vacaciones	4,101,064,000.00	0.00	0.00	4,101,064,000.00	0.00	4,101,064,000.00	5,288,432.00	7,088,268.00	0.17	0.00	1,799,836.00	0.04	
3-1-1-01-01-02	Factores salariales especiales	8,699,037,000.00	0.00	0.00	8,699,037,000.00	0.00	8,699,037,000.00	185,154,005.00	537,227,757.00	6.18	0.00	352,073,752.00	4.05	
3-1-1-01-01-02-0001	Prima de antigüedad	706,142,000.00	0.00	0.00	706,142,000.00	0.00	706,142,000.00	41,102,189.00	123,525,326.00	17.49	0.00	82,423,137.00	11.67	
3-1-1-01-01-02-0002	Prima Técnica	1,779,385,000.00	0.00	0.00	1,779,385,000.00	0.00	1,779,385,000.00	142,850,227.00	412,500,842.00	23.18	0.00	269,650,615.00	15.15	
3-1-1-01-01-02-0003	Prima Semestral	6,213,510,000.00	0.00	0.00	6,213,510,000.00	0.00	6,213,510,000.00	1,201,589.00	1,201,589.00	0.02	0.00	0.00	0.00	
3-1-1-01-02	Contribuciones inherentes a la nómina	31,639,032,000.00	0.00	0.00	31,639,032,000.00	0.00	31,639,032,000.00	1,510,607,166.00	9,592,738,035.00	30.32	1,538,710,300.00	9,583,969,610.00	30.29	
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	9,994,527,000.00	0.00	0.00	9,994,527,000.00	0.00	9,994,527,000.00	645,115,652.00	1,281,087,352.00	12.82	642,600,552.00	1,278,572,252.00	12.79	
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	9,994,527,000.00	-2,616,775,080.00	-2,616,775,080.00	7,377,751,920.00	0.00	7,377,751,920.00	645,115,652.00	1,281,087,352.00	17.36	642,600,552.00	1,278,572,252.00	17.33	
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	0.00	2,616,775,080.00	2,616,775,080.00	2,616,775,080.00	0.00	2,616,775,080.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-02-02	Aportes a la seguridad social en salud	7,211,701,000.00	0.00	0.00	7,211,701,000.00	0.00	7,211,701,000.00	458,192,789.00	909,564,505.00	12.61	456,379,889.00	907,751,605.00	12.59	
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	7,211,701,000.00	-6,299,176,200.00	-6,299,176,200.00	912,524,800.00	0.00	912,524,800.00	458,192,789.00	909,564,505.00	99.68	456,379,889.00	907,751,605.00	99.48	
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	0.00	6,299,176,200.00	6,299,176,200.00	6,299,176,200.00	0.00	6,299,176,200.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-02-03	Aportes de cesantías	8,571,570,000.00	0.00	0.00	8,571,570,000.00	0.00	8,571,570,000.00	732,775.00	6,594,476,728.00	76.93	36,871,559.00	6,593,743,953.00	76.93	
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	8,571,570,000.00	0.00	0.00	8,571,570,000.00	0.00	8,571,570,000.00	732,775.00	6,594,476,728.00	76.93	36,871,559.00	6,593,743,953.00	76.93	
3-1-1-01-02-04	Aportes a cajas de compensación familiar	3,670,969,000.00	0.00	0.00	3,670,969,000.00	0.00	3,670,969,000.00	216,379,900.00	429,809,200.00	11.71	214,316,900.00	427,746,200.00	11.65	
3-1-1-01-02-04-0001	Compensar	3,670,969,000.00	0.00	0.00	3,670,969,000.00	0.00	3,670,969,000.00	216,379,900.00	429,809,200.00	11.71	214,316,900.00	427,746,200.00	11.65	
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	421,944,000.00	0.00	0.00	421,944,000.00	0.00	421,944,000.00	27,889,200.00	55,421,500.00	13.13	27,793,600.00	55,325,900.00	13.11	
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	421,944,000.00	0.00	0.00	421,944,000.00	0.00	421,944,000.00	27,889,200.00	55,421,500.00	13.13	27,793,600.00	55,325,900.00	13.11	

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UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES ACUMULADO 5		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/9)
			MES 4										
3-1-1-01-02-06	Aportes al ICBF	1,768,321,000.00	0.00	0.00	1,768,321,000.00	0.00	1,768,321,000.00	162,296,850.00	322,378,750.00	18.23	160,747,800.00	320,829,700.00	18.14
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,768,321,000.00	0.00	0.00	1,768,321,000.00	0.00	1,768,321,000.00	162,296,850.00	322,378,750.00	18.23	160,747,800.00	320,829,700.00	18.14
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	174,710,000.00	275,957,095.00	275,957,095.00	450,667,095.00	0.00	450,667,095.00	14,174,946.00	40,150,813.00	8.91	0.00	25,975,867.00	5.76
3-1-1-01-03-02	Bonificación por recreación	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	486,328.00	486,328.00	0.97	0.00	0.00	0.00
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	0.00	225,957,095.00	225,957,095.00	225,957,095.00	0.00	225,957,095.00	1,070,138.00	1,070,138.00	0.47	0.00	0.00	0.00
3-1-1-01-03-06	Prima Secretarial	174,710,000.00	0.00	0.00	174,710,000.00	0.00	174,710,000.00	12,618,480.00	38,594,347.00	22.09	0.00	25,975,867.00	14.87
3-1-1-02	Personal supernumerario y temporal	38,132,652,000.00	9,265,071,647.00	9,265,071,647.00	47,397,723,647.00	0.00	47,397,723,647.00	9,252,159,452.00	24,428,152,312.00	51.54	4,381,130,065.00	4,472,277,023.00	9.44
3-1-1-02-01	Factores constitutivos de salario	29,566,850,000.00	7,810,017,796.00	7,810,017,796.00	37,376,867,796.00	0.00	37,376,867,796.00	8,083,078,809.00	22,226,833,404.00	59.47	3,787,257,810.00	3,802,727,968.00	10.17
3-1-1-02-01-01	Factores salariales comunes	29,566,850,000.00	7,810,017,796.00	7,810,017,796.00	37,376,867,796.00	0.00	37,376,867,796.00	8,083,078,809.00	22,226,833,404.00	59.47	3,787,257,810.00	3,802,727,968.00	10.17
3-1-1-02-01-01-0001	Sueldo básico	26,914,877,000.00	7,377,843,112.00	7,377,843,112.00	34,292,720,112.00	0.00	34,292,720,112.00	7,373,858,452.00	20,331,067,318.00	59.29	3,787,257,810.00	3,802,727,968.00	11.09
3-1-1-02-01-01-0009	Prima de servicios	849,991,000.00	138,535,884.00	138,535,884.00	988,526,884.00	0.00	988,526,884.00	454,628,346.00	950,547,331.00	96.16	0.00	0.00	0.00
3-1-1-02-01-01-0010	Prima de navidad	849,991,000.00	138,535,884.00	138,535,884.00	988,526,884.00	0.00	988,526,884.00	0.00	265,488,247.00	26.86	0.00	0.00	0.00
3-1-1-02-01-01-0011	Prima de vacaciones	951,991,000.00	155,102,916.00	155,102,916.00	1,107,093,916.00	0.00	1,107,093,916.00	254,592,011.00	679,730,508.00	61.40	0.00	0.00	0.00
3-1-1-02-02	Contribuciones inherentes a la nómina	8,565,802,000.00	1,455,053,851.00	1,455,053,851.00	10,020,855,851.00	0.00	10,020,855,851.00	1,169,080,643.00	2,201,318,908.00	21.97	593,872,255.00	669,549,055.00	6.68
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	2,706,667,000.00	498,933,128.00	498,933,128.00	3,205,600,128.00	0.00	3,205,600,128.00	253,538,747.00	286,854,447.00	8.95	253,538,747.00	286,854,447.00	8.95
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	2,706,667,000.00	498,933,128.00	498,933,128.00	3,205,600,128.00	0.00	3,205,600,128.00	253,538,747.00	286,854,447.00	8.95	253,538,747.00	286,854,447.00	8.95
3-1-1-02-02-02	Aportes a la seguridad social en salud	1,930,164,000.00	340,469,423.00	340,469,423.00	2,270,633,423.00	0.00	2,270,633,423.00	178,266,208.00	204,756,608.00	9.02	178,266,208.00	204,756,608.00	9.02
3-1-1-02-02-02-0001	Aportes a la seguridad social en salud pública	1,930,164,000.00	340,469,423.00	340,469,423.00	2,270,633,423.00	0.00	2,270,633,423.00	178,266,208.00	204,756,608.00	9.02	178,266,208.00	204,756,608.00	9.02
3-1-1-02-02-03	Aportes de cesantías	2,141,979,000.00	348,982,546.00	348,982,546.00	2,490,961,546.00	0.00	2,490,961,546.00	572,832,088.00	1,529,393,553.00	61.40	0.00	0.00	0.00
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	2,141,979,000.00	348,982,546.00	348,982,546.00	2,490,961,546.00	0.00	2,490,961,546.00	572,832,088.00	1,529,393,553.00	61.40	0.00	0.00	0.00
3-1-1-02-02-04	Aportes a cajas de compensación familiar	966,117,000.00	146,700,118.00	146,700,118.00	1,112,817,118.00	0.00	1,112,817,118.00	87,417,200.00	95,824,700.00	8.61	87,417,200.00	95,824,700.00	8.61
3-1-1-02-02-04-0001	Compensar	966,117,000.00	146,700,118.00	146,700,118.00	1,112,817,118.00	0.00	1,112,817,118.00	87,417,200.00	95,824,700.00	8.61	87,417,200.00	95,824,700.00	8.61
3-1-1-02-02-05	Aportes generales al sistema de riesgos laborales	117,585,000.00	21,858,605.00	21,858,605.00	139,443,605.00	0.00	139,443,605.00	11,450,400.00	12,586,600.00	9.03	11,450,400.00	12,586,600.00	9.03
3-1-1-02-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	117,585,000.00	21,858,605.00	21,858,605.00	139,443,605.00	0.00	139,443,605.00	11,450,400.00	12,586,600.00	9.03	11,450,400.00	12,586,600.00	9.03
3-1-1-02-02-06	Aportes al ICBF	703,290,000.00	98,110,031.00	98,110,031.00	801,400,031.00	0.00	801,400,031.00	65,576,000.00	71,903,000.00	8.97	63,199,700.00	69,526,700.00	8.68
3-1-1-02-02-06-0001	Aportes al ICBF de funcionarios	703,290,000.00	98,110,031.00	98,110,031.00	801,400,031.00	0.00	801,400,031.00	65,576,000.00	71,903,000.00	8.97	63,199,700.00	69,526,700.00	8.68
3-1-1-03	Trabajadores Oficiales	3,346,999,000.00	-133,957,095.00	-133,957,095.00	3,213,041,905.00	0.00	3,213,041,905.00	156,976,348.00	651,255,993.00	20.27	25,215,080.00	519,494,725.00	16.17

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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+10B)	AUTORIZACION DE GIRO		(14+13B)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-1-03-01	Factores constitutivos de salario	1,663,449,000.00	92,000,000.00	92,000,000.00	1,755,449,000.00	0.00	1,755,449,000.00	109,079,353.00	352,725,867.00	20.09	0.00	243,646,514.00	13.88
3-1-1-03-01-01	Factores salariales comunes	1,437,898,000.00	0.00	0.00	1,437,898,000.00	0.00	1,437,898,000.00	99,390,564.00	321,823,862.00	22.38	0.00	222,433,298.00	15.47
3-1-1-03-01-01-0001	Sueldo Trabajadores Oficiales	1,077,414,000.00	0.00	0.00	1,077,414,000.00	0.00	1,077,414,000.00	84,587,189.00	269,964,492.00	25.06	0.00	185,377,303.00	17.21
3-1-1-03-01-01-0005	Auxilio de transporte	66,639,000.00	0.00	0.00	66,639,000.00	0.00	66,639,000.00	5,186,453.00	16,184,303.00	24.29	0.00	10,997,850.00	16.50
3-1-1-03-01-01-0006	Subsidio de alimentación	66,639,000.00	0.00	0.00	66,639,000.00	0.00	66,639,000.00	4,737,924.00	14,784,671.00	22.19	0.00	10,046,747.00	15.08
3-1-1-03-01-01-0007	Prima de navidad	178,351,000.00	0.00	0.00	178,351,000.00	0.00	178,351,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-01-0008	Prima de vacaciones	48,855,000.00	0.00	0.00	48,855,000.00	0.00	48,855,000.00	4,878,998.00	20,890,396.00	42.76	0.00	16,011,398.00	32.77
3-1-1-03-01-02	Factores salariales especiales	225,551,000.00	92,000,000.00	92,000,000.00	317,551,000.00	0.00	317,551,000.00	9,888,789.00	30,902,005.00	9.73	0.00	21,213,216.00	6.68
3-1-1-03-01-02-0001	Prima de antigüedad	105,042,000.00	0.00	0.00	105,042,000.00	0.00	105,042,000.00	9,888,789.00	30,902,005.00	29.42	0.00	21,213,216.00	20.19
3-1-1-03-01-02-0002	Prima Semestral	120,509,000.00	92,000,000.00	92,000,000.00	212,509,000.00	0.00	212,509,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02	Contribuciones inherentes a la nómina	447,187,000.00	0.00	0.00	447,187,000.00	0.00	447,187,000.00	28,639,280.00	83,416,687.00	18.65	25,215,080.00	79,992,487.00	17.89
3-1-1-03-02-01	Aportes a la seguridad social en pensiones	129,653,000.00	0.00	0.00	129,653,000.00	0.00	129,653,000.00	20,159,480.00	40,619,370.00	31.33	20,159,480.00	40,619,370.00	31.33
3-1-1-03-02-01-0001	Aportes a la seguridad social en pensiones públicas	129,653,000.00	-21,266,740.00	-21,266,740.00	108,386,260.00	0.00	108,386,260.00	20,159,480.00	40,619,370.00	37.48	20,159,480.00	40,619,370.00	37.48
3-1-1-03-02-01-0002	Aportes a la seguridad social en pensiones privadas	0.00	21,266,740.00	21,266,740.00	21,266,740.00	0.00	21,266,740.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-02	Aportes a la seguridad social en salud	118,849,000.00	0.00	0.00	118,849,000.00	0.00	118,849,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-02-0001	Aportes a la seguridad social en salud pública	118,849,000.00	-100,849,000.00	-100,849,000.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-02-0002	Aportes a la seguridad social en salud privada	0.00	100,849,000.00	100,849,000.00	100,849,000.00	0.00	100,849,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-03	Aportes de cesantías	86,142,000.00	0.00	0.00	86,142,000.00	0.00	86,142,000.00	0.00	26,234,217.00	30.45	0.00	26,234,217.00	30.45
3-1-1-03-02-03-0001	Aportes de cesantías a fondos públicos	86,142,000.00	0.00	0.00	86,142,000.00	0.00	86,142,000.00	0.00	26,234,217.00	30.45	0.00	26,234,217.00	30.45
3-1-1-03-02-04	Aportes a cajas de compensación familiar	67,877,000.00	0.00	0.00	67,877,000.00	0.00	67,877,000.00	4,564,600.00	8,892,800.00	13.10	4,564,600.00	8,892,800.00	13.10
3-1-1-03-02-04-0001	Compensar	67,877,000.00	0.00	0.00	67,877,000.00	0.00	67,877,000.00	4,564,600.00	8,892,800.00	13.10	4,564,600.00	8,892,800.00	13.10
3-1-1-03-02-05	Aportes generales al sistema de riesgos laborales	10,727,000.00	0.00	0.00	10,727,000.00	0.00	10,727,000.00	491,000.00	999,700.00	9.32	491,000.00	999,700.00	9.32
3-1-1-03-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	10,727,000.00	0.00	0.00	10,727,000.00	0.00	10,727,000.00	491,000.00	999,700.00	9.32	491,000.00	999,700.00	9.32
3-1-1-03-02-06	Aportes al ICBF	33,939,000.00	0.00	0.00	33,939,000.00	0.00	33,939,000.00	3,424,200.00	6,670,600.00	19.65	0.00	3,246,400.00	9.57
3-1-1-03-02-06-0001	Aportes al ICBF de funcionarios	33,939,000.00	0.00	0.00	33,939,000.00	0.00	33,939,000.00	3,424,200.00	6,670,600.00	19.65	0.00	3,246,400.00	9.57
3-1-1-03-03	Remuneraciones no constitutivas de factor salarial	1,236,363,000.00	-225,957,095.00	-225,957,095.00	1,010,405,905.00	0.00	1,010,405,905.00	19,257,715.00	215,113,439.00	21.29	0.00	195,855,724.00	19.38
3-1-1-03-03-03	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	353,310,000.00	-225,957,095.00	-225,957,095.00	127,352,905.00	0.00	127,352,905.00	0.00	0.00	0.00	0.00	0.00	0.00

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

30-03-2019
12:49

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS									MES: MARZO				
UNIDAD EJECUTORA: 01 - UNIDAD 01									VIGENCIA FISCAL: 2019				
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	
3-1-1-03-03-04	Beneficios convencionales	883,053,000.00	0.00	0.00	883,053,000.00	0.00	883,053,000.00	19,257,715.00	215,113,439.00	24.36	0.00	195,855,724.00	22.18
3-1-2	Adquisición de bienes y servicios	65,157,471,000.00	6,650,254,649.00	6,650,254,649.00	71,807,725,649.00	0.00	71,807,725,649.00	9,798,672,407.00	33,047,402,542.11	46.02	4,091,429,444.00	4,874,209,888.00	6.79
3-1-2-01	Adquisición de activos no financieros	57,091,000.00	0.00	0.00	57,091,000.00	0.00	57,091,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	57,091,000.00	0.00	0.00	57,091,000.00	0.00	57,091,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	57,091,000.00	0.00	0.00	57,091,000.00	0.00	57,091,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	57,091,000.00	0.00	0.00	57,091,000.00	0.00	57,091,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	65,100,380,000.00	6,650,254,649.00	6,650,254,649.00	71,750,634,649.00	0.00	71,750,634,649.00	9,798,672,407.00	33,047,402,542.11	46.06	4,091,429,444.00	4,874,209,888.00	6.79
3-1-2-02-01	Materiales y suministros	1,025,207,000.00	211,803,000.00	211,803,000.00	1,237,010,000.00	0.00	1,237,010,000.00	0.00	200,998,273.00	16.25	0.00	0.00	0.00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	848,857,000.00	229,200,000.00	229,200,000.00	1,078,057,000.00	0.00	1,078,057,000.00	0.00	149,998,273.00	13.91	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	250,000,000.00	155,000,000.00	155,000,000.00	405,000,000.00	0.00	405,000,000.00	0.00	149,998,273.00	37.04	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	581,119,000.00	74,200,000.00	74,200,000.00	655,319,000.00	0.00	655,319,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	17,738,000.00	0.00	0.00	17,738,000.00	0.00	17,738,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	96,350,000.00	-17,397,000.00	-17,397,000.00	78,953,000.00	0.00	78,953,000.00	0.00	51,000,000.00	64.60	0.00	0.00	0.00
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	19,350,000.00	-17,397,000.00	-17,397,000.00	1,953,000.00	0.00	1,953,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0009	Equipo de transporte (partes, piezas y accesorios)	77,000,000.00	0.00	0.00	77,000,000.00	0.00	77,000,000.00	0.00	51,000,000.00	66.23	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	64,075,173,000.00	6,438,451,649.00	6,438,451,649.00	70,513,624,649.00	0.00	70,513,624,649.00	9,798,672,407.00	32,846,404,269.11	46.58	4,091,429,444.00	4,874,209,888.00	6.91
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	2,500,926,000.00	345,018,039.00	345,018,039.00	2,845,944,039.00	0.00	2,845,944,039.00	29,600,000.00	93,895,573.00	3.30	15,411,608.00	66,112,480.00	2.32
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	873,305,000.00	116,523,303.00	116,523,303.00	989,828,303.00	0.00	989,828,303.00	9,600,000.00	65,120,328.00	6.58	14,419,456.00	65,120,328.00	6.58
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	1,577,621,000.00	228,494,736.00	228,494,736.00	1,806,115,736.00	0.00	1,806,115,736.00	20,000,000.00	20,000,000.00	1.11	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	8,775,245.00	17.55	992,152.00	992,152.00	1.98
3-1-2-02-02-01-0006-001	Servicios de mensajería	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	8,775,245.00	17.55	992,152.00	992,152.00	1.98
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	4,892,193,000.00	473,540,275.00	473,540,275.00	5,365,733,275.00	0.00	5,365,733,275.00	16,222,080.00	915,325,762.00	17.06	255,200.00	528,000.00	0.01
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	2,532,205,000.00	0.00	0.00	2,532,205,000.00	0.00	2,532,205,000.00	4,692,759.00	176,562,277.00	6.97	255,200.00	528,000.00	0.02
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	0.00	14,250,000.00	14,250,000.00	14,250,000.00	0.00	14,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	2,162,205,000.00	-581,504,000.00	-581,504,000.00	1,580,701,000.00	0.00	1,580,701,000.00	4,437,559.00	4,437,559.00	0.28	0.00	0.00	0.00

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

30-03-2019
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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)	MES 12	ACUMULADO 13	(14+13/8)
			MES 4	ACUMULADO 5									
3-1-2-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	0.00	555,254,000.00	555,254,000.00	555,254,000.00	0.00	555,254,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	370,000,000.00	0.00	0.00	370,000,000.00	0.00	370,000,000.00	255,200.00	172,124,718.00	46.52	255,200.00	528,000.00	0.14
3-1-2-02-02-0002	Servicios inmobiliarios	2,137,331,000.00	152,212,782.00	152,212,782.00	2,289,543,782.00	0.00	2,289,543,782.00	11,529,321.00	738,763,485.00	32.27	0.00	0.00	0.00
3-1-2-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	2,137,331,000.00	152,212,782.00	152,212,782.00	2,289,543,782.00	0.00	2,289,543,782.00	11,529,321.00	738,763,485.00	32.27	0.00	0.00	0.00
3-1-2-02-02-0002-003	Servicios de arrendamiento o alquiler sin operativo	222,657,000.00	321,327,493.00	321,327,493.00	543,984,493.00	0.00	543,984,493.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	222,657,000.00	321,327,493.00	321,327,493.00	543,984,493.00	0.00	543,984,493.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	47,151,798,000.00	4,395,648,166.00	4,395,648,166.00	51,547,446,166.00	0.00	51,547,446,166.00	9,505,788,237.00	31,049,893,105.11	60.24	3,816,930,118.00	4,107,731,857.00	7.97
3-1-2-02-02-03-0001	Servicios de investigación y desarrollo	3,225,445,000.00	389,150,976.00	389,150,976.00	3,614,595,976.00	0.00	3,614,595,976.00	133,359,308.00	1,180,274,925.00	32.65	217,492,129.00	267,736,955.00	7.41
3-1-2-02-02-03-0002	Servicios jurídicos y contables	2,103,976,000.00	-3,365,788.00	-3,365,788.00	2,100,610,212.00	0.00	2,100,610,212.00	168,645,825.00	999,854,951.00	47.60	202,148,638.00	217,709,312.00	10.36
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	1,013,372,000.00	0.00	0.00	1,013,372,000.00	0.00	1,013,372,000.00	116,474,517.00	673,080,371.00	66.42	139,360,882.00	152,911,995.00	15.09
3-1-2-02-02-03-0002-002	Servicios de arbitraje y conciliación	661,266,000.00	0.00	0.00	661,266,000.00	0.00	661,266,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	429,338,000.00	-3,365,788.00	-3,365,788.00	425,972,212.00	0.00	425,972,212.00	52,171,308.00	326,774,580.00	76.71	62,787,756.00	64,797,317.00	15.21
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	20,063,470,000.00	1,169,115,067.00	1,169,115,067.00	21,232,585,067.00	0.00	21,232,585,067.00	1,021,492,216.00	17,939,041,732.00	84.49	3,344,675,925.00	3,462,682,857.00	16.31
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión, servicios de tecnología de la información	12,065,460,000.00	1,276,692,892.00	1,276,692,892.00	13,342,152,892.00	0.00	13,342,152,892.00	566,348,535.00	11,104,984,244.00	83.23	2,013,020,161.00	2,052,643,487.00	15.38
3-1-2-02-02-03-0003-002	Servicios de tecnología de la información (TI) de consultoría y de apoyo	843,994,000.00	-16,228,277.00	-16,228,277.00	827,765,723.00	0.00	827,765,723.00	105,336,360.00	671,270,867.00	81.09	127,309,041.00	142,173,722.00	17.18
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	665,927,000.00	-60,345,541.00	-60,345,541.00	605,581,459.00	0.00	605,581,459.00	0.00	536,886,304.00	88.66	118,526,222.00	120,146,240.00	19.84
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	77,483,000.00	-10,000,000.00	-10,000,000.00	67,483,000.00	0.00	67,483,000.00	0.00	60,949,344.00	90.32	15,237,336.00	15,999,202.00	23.71
3-1-2-02-02-03-0003-005	Servicios de gestión de red e infraestructura de TI	136,986,000.00	-60,167,726.00	-60,167,726.00	76,818,274.00	0.00	76,818,274.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-006	Servicios de arquitectura, servicios de planeación urbana y ordenación del territorio, servicios de arquitectura paisajista	66,228,000.00	0.00	0.00	66,228,000.00	0.00	66,228,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-007	Servicios de ingeniería	704,561,000.00	-417,008,873.00	-417,008,873.00	287,552,127.00	0.00	287,552,127.00	0.00	278,247,000.00	96.76	66,895,216.00	69,280,189.00	24.09
3-1-2-02-02-03-0003-008	Servicios científicos y otros servicios técnicos	1,004,091,000.00	48,468,331.00	48,468,331.00	1,052,559,331.00	0.00	1,052,559,331.00	84,467,835.00	962,933,371.00	91.48	168,389,118.00	168,389,118.00	16.00
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	108,916,000.00	32,000,000.00	32,000,000.00	140,916,000.00	0.00	140,916,000.00	15,237,334.00	70,224,236.00	49.83	9,440,522.00	9,440,522.00	6.70
3-1-2-02-02-03-0003-012	Servicios fotográficos y servicios de revelado fotográfico	37,828,000.00	-10,000,000.00	-10,000,000.00	27,828,000.00	0.00	27,828,000.00	15,000,000.00	15,000,000.00	53.90	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	4,351,996,000.00	385,704,261.00	385,704,261.00	4,737,700,261.00	0.00	4,737,700,261.00	235,102,152.00	4,238,546,366.00	89.46	825,858,309.00	884,610,377.00	18.67
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	3,564,540,000.00	-443,851,397.00	-443,851,397.00	3,120,688,603.00	0.00	3,120,688,603.00	419,937,340.00	1,235,089,736.00	39.58	22,303,340.00	105,401,136.00	3.38

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

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: MARZO			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2019			
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=10B)	MES 12	ACUMULADO 13	(14=13B)
			MES 4	ACUMULADO 5									
3-1-2-02-03-0004-001	Servicios de telefonía fija	642,219,000.00	-250,000,000.00	-250,000,000.00	392,219,000.00	0.00	392,219,000.00	22,303,340.00	62,856,330.00	16.03	22,303,340.00	62,856,330.00	16.03
3-1-2-02-03-0004-002	Servicios de telecomunicaciones móviles	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	5,438,240.00	5,438,240.00	10.88	0.00	0.00	0.00
3-1-2-02-03-0004-004	Servicios de telecomunicaciones a través de internet	1,428,019,000.00	-221,051,397.00	-221,051,397.00	1,206,967,603.00	0.00	1,206,967,603.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03-0004-006	Servicios de bibliotecas y archivos	1,365,177,000.00	0.00	0.00	1,365,177,000.00	0.00	1,365,177,000.00	392,195,760.00	1,124,250,360.00	82.35	0.00	0.00	0.00
3-1-2-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	129,125,000.00	-22,800,000.00	-22,800,000.00	106,325,000.00	0.00	106,325,000.00	0.00	42,544,806.00	40.01	0.00	42,544,806.00	40.01
3-1-2-02-03-0005	Servicios de soporte	14,082,931,000.00	3,411,529,812.00	3,411,529,812.00	17,494,460,812.00	0.00	17,494,460,812.00	7,687,429,031.00	9,434,878,004.11	53.93	30,310,086.00	54,201,397.00	0.31
3-1-2-02-03-0005-001	Servicios de protección (guardas de seguridad)	8,448,841,000.00	1,977,731,538.00	1,977,731,538.00	10,426,572,538.00	0.00	10,426,572,538.00	7,575,776,746.00	8,333,887,628.00	79.93	0.00	0.00	0.00
3-1-2-02-03-0005-002	Servicios de limpieza general	3,940,998,000.00	1,017,655,237.00	1,017,655,237.00	4,958,653,237.00	0.00	4,958,653,237.00	0.00	961,790,548.11	19.40	0.00	0.00	0.00
3-1-2-02-03-0005-003	Servicios de copia y reproducción	378,378,000.00	-318,378,000.00	-318,378,000.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	1,314,714,000.00	734,521,037.00	734,521,037.00	2,049,235,037.00	0.00	2,049,235,037.00	111,652,285.00	139,199,828.00	6.79	30,310,086.00	54,201,397.00	2.64
3-1-2-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	3,260,874,000.00	-519,067,518.00	-519,067,518.00	2,741,806,482.00	0.00	2,741,806,482.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03-0006-001	Servicios de mantenimiento y reparación de productos metálicos elaborados, excepto maquinaria y equipo	403,604,000.00	-125,000,000.00	-125,000,000.00	278,604,000.00	0.00	278,604,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03-0006-002	Servicios de mantenimiento y reparación de maquinaria de oficina y contabilidad	165,753,000.00	0.00	0.00	165,753,000.00	0.00	165,753,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	299,824,000.00	38,428,924.00	38,428,924.00	338,252,924.00	0.00	338,252,924.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	672,673,000.00	-572,673,000.00	-572,673,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	524,863,000.00	553,651,475.00	553,651,475.00	1,078,514,475.00	0.00	1,078,514,475.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03-0006-008	Servicios de mantenimiento y reparación de equipos y aparatos de telecomunicaciones	101,064,000.00	0.00	0.00	101,064,000.00	0.00	101,064,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03-0006-011	Servicios de mantenimiento y reparación de ascensores y escaleras mecánicas	1,093,093,000.00	-643,093,000.00	-643,093,000.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03-0006-012	Servicios de reparación de otros bienes	0.00	229,618,083.00	229,618,083.00	229,618,083.00	0.00	229,618,083.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	850,562,000.00	392,137,014.00	392,137,014.00	1,242,699,014.00	0.00	1,242,699,014.00	74,924,517.00	260,753,757.00	20.98	0.00	0.00	0.00
3-1-2-02-03-0007-001	Servicios editoriales, a comisión o por contrato	445,903,000.00	90,339,914.00	90,339,914.00	536,242,914.00	0.00	536,242,914.00	4,945,200.00	190,774,440.00	35.58	0.00	0.00	0.00
3-1-2-02-03-0007-002	Servicios de impresión	328,109,000.00	142,951,122.00	142,951,122.00	471,060,122.00	0.00	471,060,122.00	43,578,910.00	43,578,910.00	9.25	0.00	0.00	0.00
3-1-2-02-03-0007-003	Servicios relacionados con la impresión	76,550,000.00	158,845,978.00	158,845,978.00	235,395,978.00	0.00	235,395,978.00	26,402,407.00	26,402,407.00	11.22	0.00	0.00	0.00
3-1-2-02-04	Servicios administrativos del Gobierno	2,601,500,000.00	16,000,000.00	16,000,000.00	2,617,500,000.00	0.00	2,617,500,000.00	148,132,180.00	473,126,910.00	18.08	148,132,180.00	473,126,910.00	18.08
3-1-2-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	2,601,500,000.00	16,000,000.00	16,000,000.00	2,617,500,000.00	0.00	2,617,500,000.00	148,132,180.00	473,126,910.00	18.08	148,132,180.00	473,126,910.00	18.08
3-1-2-02-04-0001-001	Energía	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	147,925,440.00	392,929,310.00	19.65	147,925,440.00	392,929,310.00	19.65
3-1-2-02-04-0001-002	Acueducto y alcantarillado	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	79,230.00	60,011,970.00	12.00	79,230.00	60,011,970.00	12.00

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

30-03-2019
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: MARZO						VIGENCIA FISCAL: 2019		EJEC. AUT.GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		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	
3-1-2-02-04-0001-003	Aseo	100,000,000.00	16,000,000.00	16,000,000.00	116,000,000.00	0.00	116,000,000.00	102,490.00	20,102,610.00	17.33	102,490.00	20,102,610.00	17.33
3-1-2-02-04-0001-004	Gas	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	25,020.00	83,020.00	5.53	25,020.00	83,020.00	5.53
3-1-2-02-02-05	Viáticos y gastos de viaje	1,565,132,000.00	-278,306,779.00	-278,306,779.00	1,286,825,221.00	0.00	1,286,825,221.00	23,559,546.00	29,147,538.00	2.27	13,057,500.00	17,065,824.00	1.33
3-1-2-02-02-06	Capacitación	126,120,000.00	40,000,000.00	40,000,000.00	166,120,000.00	0.00	166,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	5,195,932,000.00	1,488,123,948.00	1,488,123,948.00	6,684,055,948.00	0.00	6,684,055,948.00	75,370,364.00	285,015,381.00	4.26	97,642,838.00	209,645,017.00	3.14
3-1-2-02-02-08	Salud Ocupacional	41,572,000.00	-41,572,000.00	-41,572,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3	Gastos diversos	561,205,000.00	432,000,000.00	432,000,000.00	993,205,000.00	0.00	993,205,000.00	95,483.00	95,483.00	0.01	95,483.00	95,483.00	0.01
3-1-3-01	Impuestos	561,205,000.00	382,000,000.00	382,000,000.00	943,205,000.00	0.00	943,205,000.00	95,483.00	95,483.00	0.01	95,483.00	95,483.00	0.01
3-1-3-01-01	Impuesto predial	561,205,000.00	380,000,000.00	380,000,000.00	941,205,000.00	0.00	941,205,000.00	95,483.00	95,483.00	0.01	95,483.00	95,483.00	0.01
3-1-3-01-03	Impuesto de vehículos	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02	Tasas y derechos administrativos	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-01	Licencias de construcción	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-4	Disminución de pasivos	60,547,203,000.00	0.00	0.00	60,547,203,000.00	0.00	60,547,203,000.00	5,219,512,127.00	15,141,737,327.00	25.01	996,103,050.00	10,495,658,630.00	17.33
3-1-4-02	Pago pensiones	60,547,203,000.00	0.00	0.00	60,547,203,000.00	0.00	60,547,203,000.00	5,219,512,127.00	15,141,737,327.00	25.01	996,103,050.00	10,495,658,630.00	17.33
3-3	INVERSIÓN	40,216,326,000.00	11,884,454,469.00	11,884,454,469.00	52,100,780,469.00	0.00	52,100,780,469.00	988,295,528.00	2,347,307,477.00	4.51	297,232,935.00	358,038,450.00	0.89
3-3-1	DIRECTA	40,067,181,000.00	11,301,201,189.00	11,301,201,189.00	51,368,382,189.00	0.00	51,368,382,189.00	988,295,528.00	2,347,307,477.00	4.57	297,232,935.00	358,038,450.00	0.70
3-3-1-15	Bogotá Mejor Para Todos	40,067,181,000.00	11,301,201,189.00	11,301,201,189.00	51,368,382,189.00	0.00	51,368,382,189.00	988,295,528.00	2,347,307,477.00	4.57	297,232,935.00	358,038,450.00	0.70
3-3-1-15-01	Pilar Igualdad de calidad de vida	34,592,181,000.00	10,567,022,652.00	10,567,022,652.00	45,159,203,652.00	0.00	45,159,203,652.00	988,295,528.00	2,240,646,125.00	4.96	285,804,933.00	346,610,448.00	0.77
3-3-1-15-01-08	Acceso con calidad a la educación superior	34,592,181,000.00	10,567,022,652.00	10,567,022,652.00	45,159,203,652.00	0.00	45,159,203,652.00	988,295,528.00	2,240,646,125.00	4.96	285,804,933.00	346,610,448.00	0.77
3-3-1-15-01-08-0378	Promoción de la investigación y desarrollo científico	4,500,000,000.00	1,467,874,563.00	1,467,874,563.00	5,967,874,563.00	0.00	5,967,874,563.00	254,748,595.00	984,166,635.00	16.49	173,370,568.00	174,005,818.00	2.92
3-3-1-15-01-08-0378-119	Acceso con calidad a la educación superior	4,500,000,000.00	1,467,874,563.00	1,467,874,563.00	5,967,874,563.00	0.00	5,967,874,563.00	254,748,595.00	984,166,635.00	16.49	173,370,568.00	174,005,818.00	2.92
3-3-1-15-01-08-0379	Construcción nueva sede universitaria Ciudadela El Porvenir - Bosa	4,586,224,000.00	1,896,286,259.00	1,896,286,259.00	6,482,510,259.00	0.00	6,482,510,259.00	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 superior	4,586,224,000.00	1,896,286,259.00	1,896,286,259.00	6,482,510,259.00	0.00	6,482,510,259.00	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	16,000,000,000.00	2,567,964,075.00	2,567,964,075.00	18,567,964,075.00	0.00	18,567,964,075.00	550,000,000.00	550,000,000.00	2.96	0.00	0.00	0.00
3-3-1-15-01-08-0380-119	Acceso con calidad a la educación superior	16,000,000,000.00	2,567,964,075.00	2,567,964,075.00	18,567,964,075.00	0.00	18,567,964,075.00	550,000,000.00	550,000,000.00	2.96	0.00	0.00	0.00
3-3-1-15-01-08-0389	Desarrollo y fortalecimiento doctorados y maestrías	1,500,000,000.00	259,511,593.00	259,511,593.00	1,759,511,593.00	0.00	1,759,511,593.00	121,300,245.00	518,524,780.00	29.47	97,958,896.00	158,129,161.00	8.99
3-3-1-15-01-08-0389-119	Acceso con calidad a la educación superior	1,500,000,000.00	259,511,593.00	259,511,593.00	1,759,511,593.00	0.00	1,759,511,593.00	121,300,245.00	518,524,780.00	29.47	97,958,896.00	158,129,161.00	8.99
3-3-1-15-01-08-4149	Dotación de laboratorios Universidad Distrital	6,000,000,000.00	2,075,129,409.00	2,075,129,409.00	8,075,129,409.00	0.00	8,075,129,409.00	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 superior	6,000,000,000.00	2,075,129,409.00	2,075,129,409.00	8,075,129,409.00	0.00	8,075,129,409.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-4150	Dotación y actualización biblioteca	1,500,000,000.00	2,193,845,169.00	2,193,845,169.00	3,693,845,169.00	0.00	3,693,845,169.00	35,581,350.00	35,581,350.00	0.96	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 8=(3+5)	SUSPENSION 7	DISPONIBLE 8=(8-7)	MES 10	ACUMULADO 11	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15-01-08-4150-119	Acceso con calidad a la educación superior	1,500,000,000.00	2,193,845,169.00	2,193,845,169.00	3,693,845,169.00	0.00	3,693,845,169.00	35,581,350.00	35,581,350.00	0.96	0.00	0.00	0.00
3-3-1-15-01-08-7535	Atención y Promoción para la Excelencia Académica APEA	280,957,000.00	0.00	0.00	280,957,000.00	0.00	280,957,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-7535-119	Acceso con calidad a la educación superior	280,957,000.00	0.00	0.00	280,957,000.00	0.00	280,957,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-7539	Fomento y desarrollo de entornos virtuales en la UD	225,000,000.00	106,411,584.00	106,411,584.00	331,411,584.00	0.00	331,411,584.00	26,665,338.00	152,373,360.00	45.98	14,475,469.00	14,475,469.00	4.37
3-3-1-15-01-08-7539-119	Acceso con calidad a la educación superior	225,000,000.00	106,411,584.00	106,411,584.00	331,411,584.00	0.00	331,411,584.00	26,665,338.00	152,373,360.00	45.98	14,475,469.00	14,475,469.00	4.37
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,475,000,000.00	734,178,537.00	734,178,537.00	6,209,178,537.00	0.00	6,209,178,537.00	0.00	106,661,352.00	1.72	11,428,002.00	11,428,002.00	0.18
3-3-1-15-07-43	Modernización institucional	5,475,000,000.00	734,178,537.00	734,178,537.00	6,209,178,537.00	0.00	6,209,178,537.00	0.00	106,661,352.00	1.72	11,428,002.00	11,428,002.00	0.18
3-3-1-15-07-43-0388	Modernización y fortalecimiento institucional	5,475,000,000.00	734,178,537.00	734,178,537.00	6,209,178,537.00	0.00	6,209,178,537.00	0.00	106,661,352.00	1.72	11,428,002.00	11,428,002.00	0.18
3-3-1-15-07-43-0388-189	Modernización administrativa	5,475,000,000.00	734,178,537.00	734,178,537.00	6,209,178,537.00	0.00	6,209,178,537.00	0.00	106,661,352.00	1.72	11,428,002.00	11,428,002.00	0.18
3-3-2	Transferencias inversión	149,145,000.00	583,253,280.00	583,253,280.00	732,398,280.00	0.00	732,398,280.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05	Transferencias corrientes no clasificadas en otra partida	149,145,000.00	583,253,280.00	583,253,280.00	732,398,280.00	0.00	732,398,280.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-07	Fondo préstamos de empleados (Universidad Distrital)	149,145,000.00	583,253,280.00	583,253,280.00	732,398,280.00	0.00	732,398,280.00	0.00	0.00	0.00	0.00	0.00	0.00


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO