

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

30-08-2019
09:29

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS												MES: AGOSTO	
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 9=(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	0.00	28,373,780,765.00	361,014,189,765.00	0.00	361,014,189,765.00	29,742,255,932.08	210,698,404,320.08	58.36	22,036,023,761.00	169,987,111,423.00	47.09
3-1	GASTOS DE FUNCIONAMIENTO	292,424,083,000.00	0.00	16,489,326,296.00	308,913,409,296.00	0.00	308,913,409,296.00	29,312,800,148.08	202,904,449,868.08	65.88	21,389,893,028.00	166,097,892,322.00	53.77
3-1-1	Gastos de personal	166,158,204,000.00	0.00	8,675,238,647.00	174,833,442,647.00	0.00	174,833,442,647.00	20,989,671,744.08	110,808,731,779.08	63.38	12,063,850,122.00	95,414,541,909.00	54.57
3-1-1-01	Planta de personal permanente	124,678,553,000.00	0.00	-455,875,905.00	124,222,677,095.00	0.00	124,222,677,095.00	7,622,939,667.00	68,150,348,795.00	54.86	7,545,663,613.00	67,888,246,930.00	54.65
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	5,714,573,030.00	49,914,367,936.00	53.75	5,646,143,163.00	49,835,256,415.00	53.86
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	5,506,579,979.00	42,898,661,130.00	50.97	5,464,238,774.00	42,851,635,176.00	50.91
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	5,136,329,935.00	41,299,839,068.00	58.30	5,117,722,969.00	41,279,703,385.00	58.27
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	22,923,476.00	189,125,241.00	65.68	22,923,476.00	189,125,241.00	65.68
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	14,649,879.00	107,730,011.00	69.01	14,649,879.00	107,730,011.00	69.01
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	307,220,857.00	1,216,362,527.00	62.05	307,220,857.00	1,216,362,527.00	62.05
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	11,608,092.00	19,439,925.00	0.29	0.00	5,542,970.00	0.08
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	13,847,740.00	66,164,358.00	1.61	1,721,593.00	53,171,042.00	1.30
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	207,993,051.00	7,015,706,806.00	80.65	181,904,389.00	6,983,621,239.00	80.28
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	42,569,454.00	344,953,648.00	48.85	42,569,454.00	344,953,648.00	48.85
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	139,334,935.00	1,154,208,534.00	64.87	139,334,935.00	1,154,208,534.00	64.87
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	26,088,662.00	5,516,544,624.00	88.78	0.00	5,484,459,057.00	88.27
3-1-1-01-02	Contribuciones inherentes a la nómina	31,639,032,000.00	0.00	-731,833,000.00	30,907,199,000.00	0.00	30,907,199,000.00	1,894,388,536.00	18,124,405,255.00	58.64	1,886,468,998.00	17,946,330,719.00	58.07
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	801,726,850.00	4,635,816,698.00	46.38	801,726,850.00	4,615,275,348.00	46.18
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	9,994,527,000.00	0.00	-2,616,775,080.00	7,377,751,920.00	0.00	7,377,751,920.00	595,412,100.00	3,754,882,473.00	50.89	595,412,100.00	3,754,828,948.00	50.89
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	0.00	0.00	2,616,775,080.00	2,616,775,080.00	0.00	2,616,775,080.00	206,314,750.00	880,934,225.00	33.66	206,314,750.00	860,446,400.00	32.88
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	567,616,948.00	3,281,777,178.00	45.51	567,616,948.00	3,204,085,618.00	44.43
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	7,211,701,000.00	0.00	-6,299,176,200.00	912,524,800.00	0.00	912,524,800.00	0.00	911,351,409.00	99.87	0.00	908,645,057.00	99.57
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	0.00	0.00	6,299,176,200.00	6,299,176,200.00	0.00	6,299,176,200.00	567,616,948.00	2,370,425,769.00	37.63	567,616,948.00	2,295,440,561.00	36.44
3-1-1-01-02-03	Aportes de cesantías	8,571,570,000.00	0.00	-731,833,000.00	7,839,737,000.00	0.00	7,839,737,000.00	7,919,538.00	6,906,595,429.00	88.10	0.00	6,826,791,303.00	87.08
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	8,571,570,000.00	0.00	-731,833,000.00	7,839,737,000.00	0.00	7,839,737,000.00	7,919,538.00	6,906,595,429.00	88.10	0.00	6,826,791,303.00	87.08
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	277,052,300.00	1,772,872,900.00	48.29	277,052,300.00	1,772,851,900.00	48.29
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	277,052,300.00	1,772,872,900.00	48.29	277,052,300.00	1,772,851,900.00	48.29
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	32,264,700.00	197,604,500.00	46.83	32,264,700.00	197,603,700.00	46.83
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	32,264,700.00	197,604,500.00	46.83	32,264,700.00	197,603,700.00	46.83

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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=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
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	207,808,200.00	1,329,738,550.00	75.20	207,808,200.00	1,329,722,850.00	75.20
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	207,808,200.00	1,329,738,550.00	75.20	207,808,200.00	1,329,722,850.00	75.20
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	174,710,000.00	0.00	275,957,095.00	450,667,095.00	0.00	450,667,095.00	13,978,101.00	111,575,604.00	24.76	13,051,452.00	106,659,796.00	23.67
3-1-1-01-03-02	Bonificación por recreación	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	926,649.00	3,845,670.00	7.69	0.00	0.00	0.00
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	0.00	0.00	225,957,095.00	225,957,095.00	0.00	225,957,095.00	0.00	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	13,051,452.00	106,659,796.00	61.05	13,051,452.00	106,659,796.00	61.05
3-1-1-02	Personal supenumerario y temporal	38,132,652,000.00	0.00	9,265,071,647.00	47,397,723,647.00	0.00	47,397,723,647.00	13,215,385,813.08	40,941,683,086.08	86.38	4,308,739,844.00	25,981,573,551.00	54.82
3-1-1-02-01	Factores constitutivos de salario	29,566,850,000.00	0.00	7,810,017,796.00	37,376,867,796.00	0.00	37,376,867,796.00	11,735,981,156.08	34,701,035,762.08	92.84	3,062,771,285.00	21,199,471,314.00	56.72
3-1-1-02-01-01	Factores salariales comunes	29,566,850,000.00	0.00	7,810,017,796.00	37,376,867,796.00	0.00	37,376,867,796.00	11,735,981,156.08	34,701,035,762.08	92.84	3,062,771,285.00	21,199,471,314.00	56.72
3-1-1-02-01-01-0001	Sueldo básico	26,914,877,000.00	0.00	7,377,843,112.00	34,292,720,112.00	0.00	34,292,720,112.00	10,838,846,071.08	31,860,613,545.08	92.91	2,189,341,943.00	19,828,897,010.00	57.82
3-1-1-02-01-01-0009	Prima de servicios	849,991,000.00	0.00	138,535,884.00	988,526,884.00	0.00	988,526,884.00	0.00	976,524,845.00	98.79	653,518,834.00	969,941,562.00	98.12
3-1-1-02-01-01-0010	Prima de navidad	849,991,000.00	0.00	138,535,884.00	988,526,884.00	0.00	988,526,884.00	575,086,550.00	840,061,851.00	84.98	0.00	0.00	0.00
3-1-1-02-01-01-0011	Prima de vacaciones	951,991,000.00	0.00	155,102,916.00	1,107,093,916.00	0.00	1,107,093,916.00	322,048,535.00	1,023,835,521.00	92.48	219,910,508.00	400,632,742.00	36.19
3-1-1-02-02	Contribuciones inherentes a la nómina	8,565,802,000.00	0.00	1,455,053,851.00	10,020,855,851.00	0.00	10,020,855,851.00	1,479,404,657.00	6,240,647,324.00	62.28	1,245,968,559.00	4,782,102,237.00	47.72
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	2,706,667,000.00	0.00	498,933,128.00	3,205,600,128.00	0.00	3,205,600,128.00	315,524,180.00	1,674,274,979.00	52.23	315,524,180.00	1,674,274,979.00	52.23
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	2,706,667,000.00	0.00	498,933,128.00	3,205,600,128.00	0.00	3,205,600,128.00	315,524,180.00	1,674,274,979.00	52.23	315,524,180.00	1,674,274,979.00	52.23
3-1-1-02-02-02	Aportes a la seguridad social en salud	1,930,164,000.00	0.00	340,469,423.00	2,270,633,423.00	0.00	2,270,633,423.00	224,070,850.00	1,194,492,667.00	52.61	224,070,850.00	1,187,847,271.00	52.31
3-1-1-02-02-02-0001	Aportes a la seguridad social en salud pública	1,930,164,000.00	0.00	340,469,423.00	2,270,633,423.00	0.00	2,270,633,423.00	224,070,850.00	1,194,492,667.00	52.61	224,070,850.00	1,187,847,271.00	52.31
3-1-1-02-02-03	Aportes de cesantías	2,141,979,000.00	0.00	348,982,546.00	2,490,961,546.00	0.00	2,490,961,546.00	724,609,227.00	2,303,629,878.00	92.48	494,770,354.00	875,038,612.00	35.13
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	2,141,979,000.00	0.00	348,982,546.00	2,490,961,546.00	0.00	2,490,961,546.00	724,609,227.00	2,303,629,878.00	92.48	494,770,354.00	875,038,612.00	35.13
3-1-1-02-02-04	Aportes a cajas de compensación familiar	968,117,000.00	0.00	146,700,118.00	1,112,817,118.00	0.00	1,112,817,118.00	115,035,200.00	568,609,700.00	51.10	115,035,200.00	548,898,500.00	49.33
3-1-1-02-02-04-0001	Compensar	968,117,000.00	0.00	146,700,118.00	1,112,817,118.00	0.00	1,112,817,118.00	115,035,200.00	568,609,700.00	51.10	115,035,200.00	548,898,500.00	49.33
3-1-1-02-02-05	Aportes generales al sistema de riesgos laborales	117,585,000.00	0.00	21,858,605.00	139,443,605.00	0.00	139,443,605.00	13,880,600.00	73,086,100.00	52.41	13,880,600.00	73,086,100.00	52.41
3-1-1-02-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	117,585,000.00	0.00	21,858,605.00	139,443,605.00	0.00	139,443,605.00	13,880,600.00	73,086,100.00	52.41	13,880,600.00	73,086,100.00	52.41
3-1-1-02-02-06	Aportes al ICBF	703,290,000.00	0.00	98,110,031.00	801,400,031.00	0.00	801,400,031.00	86,284,600.00	426,554,000.00	53.23	82,687,375.00	422,956,775.00	52.78
3-1-1-02-02-06-0001	Aportes al ICBF de funcionarios	703,290,000.00	0.00	98,110,031.00	801,400,031.00	0.00	801,400,031.00	86,284,600.00	426,554,000.00	53.23	82,687,375.00	422,956,775.00	52.78
3-1-1-03	Trabajadores Oficiales	3,346,999,000.00	0.00	-133,957,095.00	3,213,041,905.00	0.00	3,213,041,905.00	151,346,264.00	1,716,699,898.00	53.43	209,446,665.00	1,544,721,428.00	48.08

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: AGOSTO											
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		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11+10/8)	AUTORIZACION DE GIRO		(14+13/9)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-1-03-01	Factores constitutivos de salario	1,663,449,000.00	0.00	92,000,000.00	1,755,449,000.00	0.00	1,755,449,000.00	103,655,922.00	1,082,801,923.00	61.88	175,536,060.00	1,082,801,923.00	61.88
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	93,397,159.00	814,831,449.00	56.67	93,397,159.00	814,831,449.00	56.67
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	83,048,091.00	700,127,370.00	64.98	83,048,091.00	700,127,370.00	64.98
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	5,408,395.00	43,471,586.00	65.23	5,408,395.00	43,471,586.00	65.23
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	4,940,673.00	39,712,128.00	59.59	4,940,673.00	39,712,128.00	59.59
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	0.00	31,520,365.00	64.52	0.00	31,520,365.00	64.52
3-1-1-03-01-02	Factores salariales especiales	225,551,000.00	0.00	92,000,000.00	317,551,000.00	0.00	317,551,000.00	10,258,763.00	267,970,474.00	84.39	82,138,901.00	267,970,474.00	84.39
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	10,258,763.00	82,390,094.00	78.44	10,258,763.00	82,390,094.00	78.44
3-1-1-03-01-02-0002	Prima Semestral	120,509,000.00	0.00	92,000,000.00	212,509,000.00	0.00	212,509,000.00	0.00	185,580,380.00	87.33	71,880,138.00	185,580,380.00	87.33
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	27,629,537.00	235,676,812.00	52.70	13,849,800.00	146,509,942.00	32.76
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	11,568,525.00	81,572,275.00	62.92	9,345,600.00	70,476,325.00	54.36
3-1-1-03-02-01-0001	Aportes a la seguridad social en pensiones públicas	129,653,000.00	0.00	-21,266,740.00	108,386,260.00	0.00	108,386,260.00	9,345,600.00	70,476,325.00	65.02	9,345,600.00	70,476,325.00	65.02
3-1-1-03-02-01-0002	Aportes a la seguridad social en pensiones privadas	0.00	0.00	21,266,740.00	21,266,740.00	0.00	21,266,740.00	2,222,925.00	11,095,950.00	52.18	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	8,529,612.00	60,338,820.00	50.77	0.00	7,000,000.00	5.89
3-1-1-03-02-02-0001	Aportes a la seguridad social en salud pública	118,849,000.00	0.00	-100,849,000.00	18,000,000.00	0.00	18,000,000.00	0.00	17,868,480.00	99.27	0.00	7,000,000.00	38.89
3-1-1-03-02-02-0002	Aportes a la seguridad social en salud privada	0.00	0.00	100,849,000.00	100,849,000.00	0.00	100,849,000.00	8,529,612.00	42,470,340.00	42.11	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	4,036,200.00	36,629,900.00	53.97	4,036,200.00	36,629,900.00	53.97
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	4,036,200.00	36,629,900.00	53.97	4,036,200.00	36,629,900.00	53.97
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	468,000.00	3,426,000.00	31.94	468,000.00	2,923,100.00	27.25
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	468,000.00	3,426,000.00	31.94	468,000.00	2,923,100.00	27.25
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	3,027,200.00	27,475,600.00	80.96	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	3,027,200.00	27,475,600.00	80.96	0.00	3,246,400.00	9.57
3-1-1-03-03	Remuneraciones no constitutivas de factor salarial	1,236,363,000.00	0.00	-225,957,095.00	1,010,405,905.00	0.00	1,010,405,905.00	20,060,805.00	398,221,163.00	39.41	20,060,805.00	315,409,563.00	31.22
3-1-1-03-03-03	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	353,310,000.00	0.00	-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

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

30-08-2019
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: AGOSTO			
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		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(8-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
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	20,060,805.00	398,221,163.00	45.10	20,060,805.00	315,409,563.00	35.72
3-1-2	Adquisición de bienes y servicios	65,157,471,000.00	0.00	6,532,087,649.00	71,689,558,649.00	0.00	71,689,558,649.00	3,514,943,559.00	47,889,780,871.00	66.80	4,080,079,319.00	26,967,347,010.00	37.62
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	0.00	6,532,087,649.00	71,632,467,649.00	0.00	71,632,467,649.00	3,514,943,559.00	47,889,780,871.00	66.85	4,080,079,319.00	26,967,347,010.00	37.65
3-1-2-02-01	Materiales y suministros	1,025,207,000.00	0.00	-1,364,000.00	1,023,843,000.00	0.00	1,023,843,000.00	69,327,200.00	600,605,079.00	58.66	63,730,541.00	228,436,216.00	22.31
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	66,389,754.00	82.99	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	66,389,754.00	82.99	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	0.00	16,033,000.00	864,890,000.00	0.00	864,890,000.00	69,327,200.00	457,225,475.00	52.87	61,637,708.00	211,635,981.00	24.47
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	250,000,000.00	0.00	155,000,000.00	405,000,000.00	0.00	405,000,000.00	15,327,200.00	378,225,475.00	93.39	46,170,096.00	196,168,369.00	48.44
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	581,119,000.00	0.00	-138,967,000.00	442,152,000.00	0.00	442,152,000.00	54,000,000.00	79,000,000.00	17.87	15,467,612.00	15,467,612.00	3.50
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	0.00	-17,397,000.00	78,953,000.00	0.00	78,953,000.00	0.00	76,989,850.00	97.51	2,092,833.00	16,800,235.00	21.28
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	19,350,000.00	0.00	-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	76,989,850.00	99.99	2,092,833.00	16,800,235.00	21.82
3-1-2-02-02	Adquisición de servicios	64,075,173,000.00	0.00	6,533,451,649.00	70,608,624,649.00	0.00	70,608,624,649.00	3,445,616,359.00	47,289,175,792.00	66.97	4,016,348,778.00	26,738,910,794.00	37.87
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	0.00	345,018,039.00	2,845,944,039.00	0.00	2,845,944,039.00	25,389,780.00	1,678,363,487.00	58.97	26,272,489.00	225,313,359.00	7.92
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	873,305,000.00	0.00	116,523,303.00	989,828,303.00	0.00	989,828,303.00	27,280,780.00	701,322,713.00	70.85	0.00	61,903,217.00	6.25
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	1,577,621,000.00	0.00	228,494,736.00	1,806,115,736.00	0.00	1,806,115,736.00	-1,891,000.00	928,265,529.00	51.40	28,309,682.00	158,842,040.00	8.79
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	48,775,245.00	97.55	962,807.00	4,568,102.00	9.14
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	48,775,245.00	97.55	962,807.00	4,568,102.00	9.14
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	4,892,193,000.00	0.00	473,540,275.00	5,365,733,275.00	0.00	5,365,733,275.00	1,872,484,459.00	4,077,929,929.00	76.00	120,855,136.00	819,121,097.00	15.27
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	1,301,284,459.00	1,533,747,703.00	60.57	5,077,800.00	24,789,709.00	0.98
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	0.00	0.00	14,250,000.00	14,250,000.00	0.00	14,250,000.00	9,334,733.00	9,334,733.00	65.51	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	0.00	-581,504,000.00	1,580,701,000.00	0.00	1,580,701,000.00	775,973,041.00	781,284,477.00	49.43	0.00	4,437,559.00	0.28

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

30-08-2019
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: AGOSTO											
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		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	ACUMULADO 5									
3-1-2-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	0.00	0.00	555,254,000.00	555,254,000.00	0.00	555,254,000.00	502,098,885.00	502,098,885.00	90.43	0.00	0.00	0.00
3-1-2-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	7,919,150.00	65.99	0.00	7,919,150.00	65.99
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	13,877,800.00	233,110,458.00	63.00	5,077,800.00	12,433,000.00	3.36
3-1-2-02-02-0002	Servicios inmobiliarios	2,137,331,000.00	0.00	152,212,782.00	2,289,543,782.00	0.00	2,289,543,782.00	571,200,000.00	2,121,922,770.00	92.66	115,777,336.00	711,717,178.00	31.09
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	0.00	152,212,782.00	2,289,543,782.00	0.00	2,289,543,782.00	571,200,000.00	2,121,922,770.00	92.66	115,777,336.00	711,717,178.00	31.09
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operario	222,657,000.00	0.00	321,327,493.00	543,984,493.00	0.00	543,984,493.00	0.00	422,259,456.00	77.62	0.00	82,614,210.00	15.19
3-1-2-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	222,657,000.00	0.00	321,327,493.00	543,984,493.00	0.00	543,984,493.00	0.00	422,259,456.00	77.62	0.00	82,614,210.00	15.19
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	47,151,798,000.00	0.00	4,430,848,166.00	51,582,446,166.00	0.00	51,582,446,166.00	1,005,556,410.00	38,026,109,188.00	73.72	3,696,625,519.00	22,868,599,268.00	44.33
3-1-2-02-02-03-0001	Servicios de investigación y desarrollo	3,225,445,000.00	0.00	389,150,976.00	3,614,595,976.00	0.00	3,614,595,976.00	365,925,028.00	2,373,617,319.00	65.67	266,288,831.00	1,548,024,307.00	42.83
3-1-2-02-02-03-0002	Servicios jurídicos y contables	2,103,976,000.00	0.00	-3,365,788.00	2,100,610,212.00	0.00	2,100,610,212.00	-22,745,586.00	1,131,715,992.00	53.88	135,322,442.00	927,512,572.00	44.15
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	-22,745,586.00	685,474,910.00	67.64	88,782,322.00	596,826,748.00	58.90
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	73,218,984.00	11.07	0.00	39,718,984.00	6.01
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	429,338,000.00	0.00	-3,365,788.00	425,972,212.00	0.00	425,972,212.00	0.00	373,022,098.00	87.57	46,540,120.00	290,966,840.00	68.31
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	20,063,470,000.00	0.00	1,169,115,067.00	21,232,585,067.00	0.00	21,232,585,067.00	346,948,475.00	19,194,078,976.00	90.40	2,149,240,224.00	14,268,420,261.00	67.20
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	0.00	1,276,692,892.00	13,342,152,892.00	0.00	13,342,152,892.00	335,519,475.00	11,860,935,490.00	88.90	1,289,307,683.00	8,531,152,567.00	63.94
3-1-2-02-02-03-0003-002	Servicios de tecnología de la información (TI) de consultoría y de apoyo	843,994,000.00	0.00	-16,228,277.00	827,765,723.00	0.00	827,765,723.00	0.00	671,270,867.00	81.09	83,722,533.00	541,883,257.00	65.46
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	665,927,000.00	0.00	-60,345,541.00	605,581,459.00	0.00	605,581,459.00	0.00	536,969,116.00	88.67	67,110,788.00	458,101,717.00	75.65
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	0.00	-10,000,000.00	67,483,000.00	0.00	67,483,000.00	0.00	60,949,344.00	90.32	7,618,668.00	54,092,542.00	80.16
3-1-2-02-02-03-0003-005	Servicios de gestión de red e infraestructura de TI	136,986,000.00	0.00	-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	0.00	-417,008,873.00	287,552,127.00	0.00	287,552,127.00	0.00	278,247,000.00	96.76	34,780,875.00	243,184,564.00	84.57
3-1-2-02-02-03-0003-008	Servicios científicos y otros servicios técnicos	1,004,091,000.00	0.00	48,468,331.00	1,052,559,331.00	0.00	1,052,559,331.00	11,429,000.00	1,047,153,771.00	99.49	106,909,783.00	692,227,728.00	65.77
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	108,916,000.00	0.00	32,000,000.00	140,916,000.00	0.00	140,916,000.00	0.00	87,224,236.00	61.90	8,778,030.00	56,378,139.00	40.01
3-1-2-02-02-03-0003-012	Servicios fotográficos y servicios de revelado fotográfico	37,828,000.00	0.00	-10,000,000.00	27,828,000.00	0.00	27,828,000.00	0.00	15,000,000.00	53.90	0.00	4,924,926.00	17.70
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	4,351,996,000.00	0.00	385,704,261.00	4,737,700,261.00	0.00	4,737,700,261.00	0.00	4,636,329,152.00	97.86	551,011,864.00	3,686,474,821.00	77.81
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	3,564,540,000.00	0.00	-443,851,397.00	3,120,688,603.00	0.00	3,120,688,603.00	24,668,140.00	1,465,082,940.00	46.95	1,009,209.00	589,615,992.00	18.89

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

30-08-2019
09:29

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: AGOSTO			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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	ACUMULADO	6=(3+5)	7	8=(6-7)	10	11	11	12	13	14
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	642,219,000.00	0.00	-250,000,000.00	392,219,000.00	0.00	392,219,000.00	23,029,040.00	173,167,570.00	44.15	15,470.00	150,154,000.00	38.28
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	1,639,100.00	13,622,950.00	27.25	0.00	11,983,850.00	23.97
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	1,428,019,000.00	0.00	-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
3-1-2-02-02-03-0004-006	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	0.00	1,231,408,578.00	90.20	993,739.00	382,688,998.00	28.03
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	129,125,000.00	0.00	-22,800,000.00	106,325,000.00	0.00	106,325,000.00	0.00	46,883,842.00	44.09	0.00	44,789,146.00	42.12
3-1-2-02-02-03-0005	Servicios de soporte	14,082,931,000.00	0.00	3,411,529,812.00	17,494,460,812.00	0.00	17,494,460,812.00	38,471,352.00	12,692,073,828.00	72.55	1,132,994,145.00	5,373,481,077.00	30.72
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	8,448,841,000.00	0.00	1,977,731,538.00	10,426,572,538.00	0.00	10,426,572,538.00	0.00	8,333,887,628.00	79.93	1,064,740,595.00	3,167,801,975.00	30.38
3-1-2-02-02-03-0005-002	Servicios de limpieza general	3,940,998,000.00	0.00	1,017,655,237.00	4,958,653,237.00	0.00	4,958,653,237.00	0.00	3,541,942,779.00	71.43	0.00	1,841,240,940.00	37.13
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	378,378,000.00	0.00	-318,378,000.00	60,000,000.00	0.00	60,000,000.00	0.00	2,500,000.00	4.17	0.00	0.00	0.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	1,314,714,000.00	0.00	734,521,037.00	2,049,235,037.00	0.00	2,049,235,037.00	38,471,352.00	813,743,421.00	39.71	68,253,550.00	364,638,162.00	17.79
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	3,260,874,000.00	0.00	-484,067,518.00	2,776,806,482.00	0.00	2,776,806,482.00	159,974,080.00	519,634,426.00	18.71	0.00	68,449,250.00	2.47
3-1-2-02-02-03-0006-001	Servicios de mantenimiento y reparación de productos metálicos elaborados, excepto maquinaria y equipo	403,604,000.00	0.00	-125,000,000.00	278,604,000.00	0.00	278,604,000.00	0.00	60,000,000.00	21.54	0.00	0.00	0.00
3-1-2-02-02-03-0006-002	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
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	299,824,000.00	0.00	38,428,924.00	338,252,924.00	0.00	338,252,924.00	159,974,080.00	219,973,485.00	65.03	0.00	38,451,280.00	11.37
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	672,673,000.00	0.00	-572,673,000.00	100,000,000.00	0.00	100,000,000.00	0.00	82,499,999.00	82.50	0.00	0.00	0.00
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	524,863,000.00	0.00	588,651,475.00	1,113,514,475.00	0.00	1,113,514,475.00	0.00	92,561,572.00	8.31	0.00	0.00	0.00
3-1-2-02-02-03-0006-008	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
3-1-2-02-02-03-0006-011	Servicios de mantenimiento y reparación de ascensores y escaleras mecánicas	1,093,093,000.00	0.00	-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
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	0.00	0.00	229,618,083.00	229,618,083.00	0.00	229,618,083.00	0.00	64,599,370.00	28.13	0.00	29,997,970.00	13.06
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	850,562,000.00	0.00	392,137,014.00	1,242,699,014.00	0.00	1,242,699,014.00	92,314,921.00	649,905,707.00	52.30	11,770,668.00	93,095,809.00	7.49
3-1-2-02-02-03-0007-001	Servicios editoriales, a comisión o por contrato	445,903,000.00	0.00	90,339,914.00	536,242,914.00	0.00	536,242,914.00	76,606,900.00	412,223,340.00	76.87	11,770,668.00	85,898,254.00	16.02
3-1-2-02-02-03-0007-002	Servicios de impresión	328,109,000.00	0.00	142,951,122.00	471,060,122.00	0.00	471,060,122.00	15,708,021.00	206,279,960.00	43.79	0.00	1,492,123.00	0.32
3-1-2-02-02-03-0007-003	Servicios relacionados con la impresión	76,550,000.00	0.00	158,845,978.00	235,395,978.00	0.00	235,395,978.00	0.00	31,402,407.00	13.34	0.00	5,705,432.00	2.42
3-1-2-02-02-04	Servicios administrativos del Gobierno	2,601,500,000.00	0.00	16,000,000.00	2,617,500,000.00	0.00	2,617,500,000.00	277,097,177.00	1,666,293,867.00	63.66	17,688,700.00	1,389,932,790.00	53.10
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	2,601,500,000.00	0.00	16,000,000.00	2,617,500,000.00	0.00	2,617,500,000.00	277,097,177.00	1,666,293,867.00	63.66	17,688,700.00	1,389,932,790.00	53.10
3-1-2-02-02-04-0001-001	Energía	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	185,317,750.00	1,258,290,950.00	62.91	5,513,410.00	1,078,486,610.00	53.92
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	91,052,697.00	322,934,677.00	64.59	5,912,840.00	237,794,820.00	47.56

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS									MES: AGOSTO				
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									
3-1-2-02-02-04-0001-003	Aseo	100,000,000.00	0.00	16,000,000.00	116,000,000.00	0.00	116,000,000.00	706,100.00	84,457,560.00	72.81	6,254,320.00	73,053,180.00	62.98
3-1-2-02-02-04-0001-004	Gas	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	20,630.00	610,680.00	40.71	8,130.00	598,180.00	39.88
3-1-2-02-02-05	Viáticos y gastos de viaje	1,565,132,000.00	0.00	-278,306,779.00	1,286,825,221.00	0.00	1,286,825,221.00	53,561,321.00	260,694,597.00	20.27	4,908,342.00	129,165,961.00	10.04
3-1-2-02-02-06	Capacitación	126,120,000.00	0.00	40,000,000.00	166,120,000.00	0.00	166,120,000.00	0.00	4,711,842.00	2.84	0.00	2,950,642.00	1.78
3-1-2-02-02-07	Bienestar e incentivos	5,195,932,000.00	0.00	1,548,123,948.00	6,744,055,948.00	0.00	6,744,055,948.00	211,527,212.00	1,574,872,882.00	23.35	146,998,592.00	1,303,827,677.00	19.33
3-1-2-02-02-08	Salud Ocupacional	41,572,000.00	0.00	-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	0.00	432,000,000.00	993,205,000.00	0.00	993,205,000.00	0.00	458,752,725.00	46.19	0.00	457,971,483.00	46.11
3-1-3-01	Impuestos	561,205,000.00	0.00	382,000,000.00	943,205,000.00	0.00	943,205,000.00	0.00	457,971,483.00	48.55	0.00	457,971,483.00	48.55
3-1-3-01-01	Impuesto predial	561,205,000.00	0.00	380,000,000.00	941,205,000.00	0.00	941,205,000.00	0.00	456,668,483.00	48.52	0.00	456,668,483.00	48.52
3-1-3-01-03	Impuesto de vehículos	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	1,303,000.00	65.15	0.00	1,303,000.00	65.15
3-1-3-02	Tasas y derechos administrativos	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-01	Licencias de construcción	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-04	Multas y sanciones	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	781,242.00	3.91	0.00	0.00	0.00
3-1-4	Disminución de pasivos	60,547,203,000.00	0.00	850,000,000.00	61,397,203,000.00	0.00	61,397,203,000.00	4,808,184,845.00	43,747,184,493.00	71.25	5,245,963,587.00	43,258,031,920.00	70.46
3-1-4-01	Pago de Cesantías	0.00	0.00	850,000,000.00	850,000,000.00	0.00	850,000,000.00	173,841,501.00	598,525,202.00	70.41	0.00	200,348,021.00	23.57
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	4,634,543,344.00	43,148,659,291.00	71.26	5,245,963,587.00	43,057,682,899.00	71.11
3-3	INVERSIÓN	40,216,326,000.00	0.00	11,884,454,469.00	52,100,780,469.00	0.00	52,100,780,469.00	429,455,784.00	7,793,954,452.00	14.96	646,130,733.00	3,889,219,101.00	7.46
3-3-1	DIRECTA	40,067,181,000.00	0.00	11,301,201,189.00	51,368,382,189.00	0.00	51,368,382,189.00	429,455,784.00	7,793,954,452.00	15.17	646,130,733.00	3,889,219,101.00	7.57
3-3-1-15	Bogotá Mejor Para Todos	40,067,181,000.00	0.00	11,301,201,189.00	51,368,382,189.00	0.00	51,368,382,189.00	429,455,784.00	7,793,954,452.00	15.17	646,130,733.00	3,889,219,101.00	7.57
3-3-1-15-01	Pilar Igualdad de calidad de vida	34,592,181,000.00	0.00	10,567,022,652.00	45,159,203,652.00	0.00	45,159,203,652.00	429,455,784.00	6,586,236,217.00	14.58	511,368,418.00	3,457,939,034.00	7.66
3-3-1-15-01-08	Acceso con calidad a la educación superior	34,592,181,000.00	0.00	10,567,022,652.00	45,159,203,652.00	0.00	45,159,203,652.00	429,455,784.00	6,586,236,217.00	14.58	511,368,418.00	3,457,939,034.00	7.66
3-3-1-15-01-08-0378	Promoción de la investigación y desarrollo científico	4,500,000,000.00	0.00	1,467,874,563.00	5,967,874,563.00	0.00	5,967,874,563.00	227,677,843.00	3,216,266,226.00	53.89	320,196,901.00	1,878,893,368.00	31.48
3-3-1-15-01-08-0378-119	Acceso con calidad a la educación superior	4,500,000,000.00	0.00	1,467,874,563.00	5,967,874,563.00	0.00	5,967,874,563.00	227,677,843.00	3,216,266,226.00	53.89	320,196,901.00	1,878,893,368.00	31.48
3-3-1-15-01-08-0379	Construcción nueva sede universitaria Ciudadela El Porvenir - Bosa	4,586,224,000.00	0.00	1,896,286,259.00	6,482,510,259.00	0.00	6,482,510,259.00	0.00	32,600.00	0.00	0.00	32,600.00	0.00
3-3-1-15-01-08-0379-119	Acceso con calidad a la educación superior	4,586,224,000.00	0.00	1,896,286,259.00	6,482,510,259.00	0.00	6,482,510,259.00	0.00	32,600.00	0.00	0.00	32,600.00	0.00
3-3-1-15-01-08-0380	Mejoramiento y ampliación de la infraestructura física de la Universidad	16,000,000,000.00	0.00	2,567,964,075.00	18,567,964,075.00	0.00	18,567,964,075.00	0.00	603,560,892.00	3.25	0.00	372,850,692.00	2.01
3-3-1-15-01-08-0380-119	Acceso con calidad a la educación superior	16,000,000,000.00	0.00	2,567,964,075.00	18,567,964,075.00	0.00	18,567,964,075.00	0.00	603,560,892.00	3.25	0.00	372,850,692.00	2.01
3-3-1-15-01-08-0389	Desarrollo y fortalecimiento doctorados y maestrías	1,500,000,000.00	0.00	259,511,593.00	1,759,511,593.00	0.00	1,759,511,593.00	6,125,786.00	1,135,141,651.00	64.51	87,134,364.00	791,593,024.00	44.99
3-3-1-15-01-08-0389-119	Acceso con calidad a la educación superior	1,500,000,000.00	0.00	259,511,593.00	1,759,511,593.00	0.00	1,759,511,593.00	6,125,786.00	1,135,141,651.00	64.51	87,134,364.00	791,593,024.00	44.99
3-3-1-15-01-08-4149	Dotación de laboratorios Universidad Distrital	6,000,000,000.00	0.00	2,075,129,409.00	8,075,129,409.00	0.00	8,075,129,409.00	195,652,155.00	585,941,003.00	7.26	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: AGOSTO											
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									
3-3-1-15-01-08-4149-119	Acceso con calidad a la educación superior	6,000,000,000.00	0.00	2,075,129,409.00	8,075,129,409.00	0.00	8,075,129,409.00	195,652,155.00	585,941,003.00	7.26	0.00	0.00	0.00
3-3-1-15-01-08-4150	Dotación y actualización biblioteca	1,500,000,000.00	0.00	2,193,845,169.00	3,693,845,169.00	0.00	3,693,845,169.00	0.00	600,555,165.00	16.26	0.00	203,592,720.00	5.51
3-3-1-15-01-08-4150-119	Acceso con calidad a la educación superior	1,500,000,000.00	0.00	2,193,845,169.00	3,693,845,169.00	0.00	3,693,845,169.00	0.00	600,555,165.00	16.26	0.00	203,592,720.00	5.51
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	193,613,520.00	68.91	40,086,336.00	40,086,336.00	14.27
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	193,613,520.00	68.91	40,086,336.00	40,086,336.00	14.27
3-3-1-15-01-08-7539	Fomento y desarrollo de entornos virtuales en la UD	225,000,000.00	0.00	106,411,584.00	331,411,584.00	0.00	331,411,584.00	0.00	251,125,360.00	75.77	63,950,817.00	170,890,294.00	51.56
3-3-1-15-01-08-7539-119	Acceso con calidad a la educación superior	225,000,000.00	0.00	106,411,584.00	331,411,584.00	0.00	331,411,584.00	0.00	251,125,360.00	75.77	63,950,817.00	170,890,294.00	51.56
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,475,000,000.00	0.00	734,178,537.00	6,209,178,537.00	0.00	6,209,178,537.00	0.00	1,207,718,235.00	19.45	134,762,315.00	431,280,067.00	6.95
3-3-1-15-07-43	Modernización institucional	5,475,000,000.00	0.00	734,178,537.00	6,209,178,537.00	0.00	6,209,178,537.00	0.00	1,207,718,235.00	19.45	134,762,315.00	431,280,067.00	6.95
3-3-1-15-07-43-0388	Modernización y fortalecimiento institucional	5,475,000,000.00	0.00	734,178,537.00	6,209,178,537.00	0.00	6,209,178,537.00	0.00	1,207,718,235.00	19.45	134,762,315.00	431,280,067.00	6.95
3-3-1-15-07-43-0388-189	Modernización administrativa	5,475,000,000.00	0.00	734,178,537.00	6,209,178,537.00	0.00	6,209,178,537.00	0.00	1,207,718,235.00	19.45	134,762,315.00	431,280,067.00	6.95
3-3-2	Transferencias inversión	149,145,000.00	0.00	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	0.00	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 prestamos de empleados (Universidad Distrital)	149,145,000.00	0.00	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