

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

29-12-2018
10:46

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: DICIEMBRE											
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)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3	GASTOS	313,171,991,000.00	-11,210,127,754.00	10,688,656,194.00	323,860,647,194.00	0.00	323,860,647,194.00	43,726,581,200.00	298,560,540,853.59	92.19	51,818,653,115.89	274,664,406,657.89	84.81
3-1	GASTOS DE FUNCIONAMIENTO	271,651,439,000.00	0.00	21,249,169,950.00	292,900,608,950.00	0.00	292,900,608,950.00	35,553,486,707.00	280,716,050,743.59	95.84	50,586,799,646.89	267,110,852,574.89	91.20
3-1-1	SERVICIOS PERSONALES	156,132,879,000.00	0.00	8,578,000,974.00	164,710,879,974.00	0.00	164,710,879,974.00	22,842,964,853.00	158,264,663,088.50	96.09	31,633,311,808.00	156,927,806,511.00	95.27
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	81,849,517,000.00	0.00	2,646,744,080.00	84,496,261,080.00	0.00	84,496,261,080.00	17,407,516,290.00	82,637,503,892.00	97.80	17,302,739,598.00	82,022,963,000.00	97.07
3-1-1-01-01	Sueldos Personal de Nómina	60,124,280,000.00	0.00	1,761,866,281.00	61,886,146,281.00	0.00	61,886,146,281.00	6,934,853,183.00	60,972,266,485.00	98.52	6,782,322,090.00	60,819,735,392.00	98.28
3-1-1-01-04	Gastos de Representación	271,482,000.00	0.00	271,482,000.00	271,482,000.00	0.00	271,482,000.00	8,518,266.00	250,703,811.00	92.35	8,518,266.00	250,703,811.00	92.35
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	147,973,000.00	0.00	22,313,495.00	170,286,495.00	0.00	170,286,495.00	13,745,904.00	169,012,810.00	99.25	13,745,904.00	169,012,810.00	99.25
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	1,188,726.00	58,457,015.00	82.62	1,188,726.00	58,457,015.00	82.62
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	1,085,924.00	53,401,595.00	78.82	1,085,924.00	53,401,595.00	78.82
3-1-1-01-08	Bonificación por Servicios Prestados	1,656,828,000.00	0.00	227,433,798.00	1,884,261,798.00	0.00	1,884,261,798.00	0.00	1,732,689,608.00	91.96	0.00	1,732,689,608.00	91.96
3-1-1-01-11	Prima Semestral	5,701,838,000.00	0.00	-193,886,289.00	5,507,951,711.00	0.00	5,507,951,711.00	0.00	5,425,300,364.00	98.50	0.00	5,425,300,364.00	98.50
3-1-1-01-13	Prima de Navidad	6,224,041,000.00	0.00	362,532,074.00	6,586,573,074.00	0.00	6,586,573,074.00	6,240,424,787.00	6,308,411,202.00	95.78	6,240,424,787.00	6,308,411,202.00	95.78
3-1-1-01-14	Prima de Vacaciones	3,860,409,000.00	0.00	232,826,668.00	4,093,235,668.00	0.00	4,093,235,668.00	3,849,397,922.00	3,996,637,641.00	97.64	3,836,531,568.00	3,983,771,287.00	97.33
3-1-1-01-15	Prima Técnica	1,903,579,000.00	0.00	-234,977,740.00	1,668,601,260.00	0.00	1,668,601,260.00	47,313,065.00	1,562,120,719.00	93.62	47,313,065.00	1,562,120,719.00	93.62
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	13,562,979.00	574,307,112.00	93.94	13,562,979.00	574,307,112.00	93.94
3-1-1-01-17	Prima Secretarial	213,156,000.00	0.00	-50,751,216.00	162,404,784.00	0.00	162,404,784.00	13,301,770.00	160,447,516.00	98.79	13,301,770.00	160,447,516.00	98.79
3-1-1-01-20	Otras Primas y Bonificaciones	176,279,000.00	0.00	6,373,373.00	182,652,373.00	0.00	182,652,373.00	0.00	158,860,183.00	86.97	0.00	158,860,183.00	86.97
3-1-1-01-25	Convenciones Colectivas o Convenios	794,819,000.00	0.00	492,722,281.00	1,287,541,281.00	0.00	1,287,541,281.00	245,423,365.00	1,172,384,386.00	91.06	323,547,565.00	740,744,386.00	57.53
3-1-1-01-25-01	Personal Administrativo	639,513,000.00	0.00	436,845,131.00	1,076,358,131.00	0.00	1,076,358,131.00	224,867,032.00	962,349,695.00	89.41	302,991,232.00	530,709,695.00	49.31
3-1-1-01-25-03	Quinquenio	155,306,000.00	0.00	55,877,150.00	211,183,150.00	0.00	211,183,150.00	20,556,333.00	210,034,691.00	99.46	20,556,333.00	210,034,691.00	99.46
3-1-1-01-26	Bonificación Especial de Recreación	25,000,000.00	0.00	20,291,355.00	45,291,355.00	0.00	45,291,355.00	38,700,399.00	42,503,445.00	93.84	21,196,954.00	25,000,000.00	55.20
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	45,453,853,000.00	0.00	2,525,407,041.00	47,979,260,041.00	0.00	47,979,260,041.00	1,448,167,161.00	46,730,267,468.50	97.40	10,495,874,938.00	46,190,034,800.00	96.27
3-1-1-02-03	Honorarios	316,400,000.00	0.00	463,954,602.00	780,354,602.00	0.00	780,354,602.00	124,859,309.00	441,259,309.00	56.55	91,433,551.00	318,696,855.00	40.84
3-1-1-02-03-01	Honorarios Entidad	316,400,000.00	0.00	463,954,602.00	780,354,602.00	0.00	780,354,602.00	124,859,309.00	441,259,309.00	56.55	91,433,551.00	318,696,855.00	40.84
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	92,314,156.00	5,880,420,565.00	99.22	1,246,022,545.00	5,880,420,565.00	99.22
3-1-1-02-99	Otros Gastos de Personal	39,211,075,000.00	0.00	2,061,452,439.00	41,272,527,439.00	0.00	41,272,527,439.00	1,230,993,696.00	40,408,587,594.50	97.91	9,158,418,842.00	39,990,917,380.00	96.89
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	28,829,509,000.00	0.00	3,405,849,853.00	32,235,358,853.00	0.00	32,235,358,853.00	3,987,281,402.00	28,896,891,728.00	89.64	3,834,697,272.00	28,714,808,711.00	89.08
3-1-1-03-01	Aportes Patronales Sector Privado	18,640,872,000.00	0.00	1,268,515,283.00	19,909,387,283.00	0.00	19,909,387,283.00	2,386,580,242.00	17,696,651,998.00	88.89	2,331,768,937.00	17,612,341,806.00	88.46
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	188,748,055.00	4,949,904,428.00	74.24	188,748,055.00	4,949,904,428.00	74.24
3-1-1-03-01-02	Pensiones Fondos Privados	2,967,200,000.00	0.00	-129,441,306.00	2,837,758,694.00	0.00	2,837,758,694.00	355,242,375.00	2,532,116,320.00	89.23	355,242,375.00	2,532,116,320.00	89.23
3-1-1-03-01-03	Salud EPS Privadas	5,537,343,000.00	0.00	566,272,585.00	6,103,615,585.00	0.00	6,103,615,585.00	932,518,736.00	5,975,397,774.00	97.90	877,707,431.00	5,891,087,582.00	96.52
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	352,029,000.00	0.00	21,651,528.00	373,680,528.00	0.00	373,680,528.00	56,944,200.00	355,999,400.00	95.27	56,944,200.00	355,999,400.00	95.27
3-1-1-03-01-05	Caja de Compensación	3,117,153,000.00	0.00	810,032,476.00	3,927,185,476.00	0.00	3,927,185,476.00	853,126,876.00	3,883,234,076.00	98.88	853,126,876.00	3,883,234,076.00	98.88
3-1-1-03-02	Aportes Patronales Sector Público	10,188,637,000.00	0.00	2,137,334,570.00	12,325,971,570.00	0.00	12,325,971,570.00	1,600,701,160.00	11,200,239,730.00	90.87	1,502,928,335.00	11,102,466,905.00	90.07
3-1-1-03-02-01	Cesantías Fondos Públicos	2,895,698,000.00	0.00	536,566,226.00	3,432,254,226.00	0.00	3,432,254,226.00	2,446,110.00	2,459,973,780.00	71.67	2,446,110.00	2,459,973,780.00	71.67
3-1-1-03-02-02	Pensiones Fondos Públicos	4,940,046,000.00	0.00	1,017,105,149.00	5,957,151,149.00	0.00	5,957,151,149.00	957,537,250.00	5,826,833,550.00	97.81	859,764,425.00	5,729,060,725.00	96.17
3-1-1-03-02-06	ICBF	2,352,893,000.00	0.00	583,673,195.00	2,936,566,195.00	0.00	2,936,566,195.00	640,717,800.00	2,913,432,400.00	99.21	640,717,800.00	2,913,432,400.00	99.21
3-1-2	GASTOS GENERALES	51,560,044,000.00	0.00	7,614,893,442.00	59,174,937,442.00	0.00	59,174,937,442.00	3,977,675,990.00	53,871,998,691.00	91.04	9,876,717,702.89	45,310,888,724.89	76.57

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

29-12-2018
10:46

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: DICIEMBRE								
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	7,500,000.00	2,335,175,000.00	0.00	2,335,175,000.00	710,866,368.00	1,799,904,730.00	77.08	107,428,896.00	885,187,334.00	37.91
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	63,800,396.00	100.00	63,800,396.00	63,800,396.00	100.00
3-1-2-01-02	Gastos de Computador	474,000,000.00	0.00	883,646,000.00	1,357,646,000.00	0.00	1,357,646,000.00	462,524,512.00	973,813,623.00	71.73	11,020,842.00	356,195,423.00	26.24
3-1-2-01-03	Combustibles, Lubricantes y Llantas	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	-4,096.00	74,622,254.00	99.50	14,858,485.00	56,526,215.00	75.37
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	195,766,992.00	635,089,497.00	81.45	17,749,173.00	408,665,300.00	52.41
3-1-2-01-05	Compra de Equipo	935,146,000.00	0.00	-876,146,000.00	59,000,000.00	0.00	59,000,000.00	52,578,960.00	52,578,960.00	89.12	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	21,543,972,000.00	0.00	3,427,393,073.00	24,971,365,073.00	0.00	24,971,365,073.00	2,151,224,494.00	23,430,697,410.89	93.83	5,740,873,952.89	20,154,633,509.89	80.71
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	2,006,410.00	2,046,440,189.00	99.86	491,049,857.00	2,046,440,189.00	99.86
3-1-2-02-02	Viajeros y Gastos de Viaje	28,610,000.00	0.00	0.00	28,610,000.00	0.00	28,610,000.00	0.00	27,481,353.00	96.06	0.00	19,238,005.00	67.24
3-1-2-02-03	Gastos de Transporte y Comunicación	893,405,000.00	0.00	562,785,891.00	1,456,190,891.00	0.00	1,456,190,891.00	0.00	1,352,143,376.00	92.85	103,050,199.00	399,388,643.00	27.43
3-1-2-02-04	Impresos y Publicaciones	178,498,000.00	0.00	35,614,293.00	214,112,293.00	0.00	214,112,293.00	44,300,000.00	112,653,000.00	52.61	3,660,000.00	31,640,000.00	14.78
3-1-2-02-05	Mantenimiento y Reparaciones	12,842,682,000.00	0.00	2,828,993,089.00	15,671,675,089.00	0.00	15,671,675,089.00	1,601,151,135.00	15,440,477,438.89	98.52	4,732,295,847.89	13,313,721,686.89	84.95
3-1-2-02-05-01	Mantenimiento Entidad	12,842,682,000.00	0.00	2,828,993,089.00	15,671,675,089.00	0.00	15,671,675,089.00	1,601,151,135.00	15,440,477,438.89	98.52	4,732,295,847.89	13,313,721,686.89	84.95
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	134,908,089.00	1,660,985,200.00	99.14	134,908,089.00	1,660,985,200.00	99.14
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	134,908,089.00	1,660,985,200.00	99.14	134,908,089.00	1,660,985,200.00	99.14
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	274,747,860.00	2,677,830,743.00	72.21	274,759,960.00	2,677,830,743.00	72.21
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	143,281,250.00	1,753,036,076.00	77.37	143,281,250.00	1,753,036,076.00	77.37
3-1-2-02-08-02	Acueducto y Acantarillado	615,550,000.00	0.00	0.00	615,550,000.00	0.00	615,550,000.00	92,014,960.00	535,417,991.00	86.98	92,014,960.00	535,417,991.00	86.98
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	13,778,390.00	82,319,215.00	40.50	13,778,390.00	82,319,215.00	40.50
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	25,653,080.00	306,423,671.00	49.29	25,653,080.00	306,423,671.00	49.29
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	20,180.00	633,790.00	28.70	32,280.00	633,790.00	28.70
3-1-2-02-09	Capacitación	126,120,000.00	0.00	0.00	126,120,000.00	0.00	126,120,000.00	53,120,000.00	71,695,111.00	56.85	1,150,000.00	5,389,043.00	4.27
3-1-2-02-09-01	Capacitación Interna	126,120,000.00	0.00	0.00	126,120,000.00	0.00	126,120,000.00	53,120,000.00	71,695,111.00	56.85	1,150,000.00	5,389,043.00	4.27
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	40,991,000.00	40,991,000.00	98.60	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	27,688,397,000.00	0.00	4,180,000,369.00	31,868,397,369.00	0.00	31,868,397,369.00	1,115,585,128.00	28,641,396,550.20	89.87	4,028,414,854.00	24,271,067,881.00	76.16
3-1-2-03-01	Sentencias Judiciales	700,000,000.00	0.00	-59,859,128.00	640,140,872.00	0.00	640,140,872.00	0.00	6,676,494.00	1.04	0.00	6,676,494.00	1.04
3-1-2-03-01-02	Otras Sentencias	700,000,000.00	0.00	-59,859,128.00	640,140,872.00	0.00	640,140,872.00	0.00	6,676,494.00	1.04	0.00	6,676,494.00	1.04
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	539,570,000.00	0.00	3,706,441.00	543,276,441.00	0.00	543,276,441.00	192,544.00	542,066,011.00	99.78	192,544.00	542,066,011.00	99.78
3-1-2-03-99	Otros Gastos Generales	26,448,827,000.00	0.00	4,236,153,056.00	30,684,980,056.00	0.00	30,684,980,056.00	1,115,392,584.00	28,092,854,045.20	91.55	4,028,222,310.00	23,722,325,376.00	77.31
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	63,958,516,000.00	0.00	5,056,275,534.00	69,014,791,534.00	0.00	69,014,791,534.00	8,732,845,864.00	68,579,388,964.00	99.37	9,076,770,136.00	64,872,157,339.00	94.00
3-1-3-02	OTRAS TRANSFERENCIAS	63,958,516,000.00	0.00	5,056,275,534.00	69,014,791,534.00	0.00	69,014,791,534.00	8,732,845,864.00	68,579,388,964.00	99.37	9,076,770,136.00	64,872,157,339.00	94.00
3-1-3-02-07	Fondo de Pensiones Públicas - Universidad Distrital	63,958,516,000.00	0.00	5,056,275,534.00	69,014,791,534.00	0.00	69,014,791,534.00	8,732,845,864.00	68,579,388,964.00	99.37	9,076,770,136.00	64,872,157,339.00	94.00
3-3	INVERSIÓN	41,520,552,000.00	-11,210,127,754.00	-10,560,513,756.00	30,960,038,244.00	0.00	30,960,038,244.00	8,173,094,493.00	17,844,490,110.00	57.64	1,231,853,469.00	7,553,554,083.00	24.40
3-3-1	DIRECTA	41,332,216,000.00	-11,210,127,754.00	-10,560,513,756.00	30,771,702,244.00	0.00	30,771,702,244.00	8,162,894,493.00	17,723,790,110.00	57.60	1,219,953,469.00	7,432,854,083.00	24.15
3-3-1-15	Bogotá Mejor Para Todos	41,332,216,000.00	-11,210,127,754.00	-10,560,513,756.00	30,771,702,244.00	0.00	30,771,702,244.00	8,162,894,493.00	17,723,790,110.00	57.60	1,219,953,469.00	7,432,854,083.00	24.15
3-3-1-15-01	Pilar Igualdad de calidad de vida	41,332,216,000.00	-11,210,127,754.00	-11,210,127,754.00	30,122,088,246.00	0.00	30,122,088,246.00	7,952,218,860.00	17,241,392,037.00	57.24	1,219,953,469.00	7,429,354,083.00	24.66
3-3-1-15-01-08	Acceso con calidad a la educación superior	41,332,216,000.00	-11,210,127,754.00	-11,210,127,754.00	30,122,088,246.00	0.00	30,122,088,246.00	7,952,218,860.00	17,241,392,037.00	57.24	1,219,953,469.00	7,429,354,083.00	24.66
3-3-1-15-01-08-0188	Sistema integral de información	4,657,434,000.00	-1,647,405,473.00	-1,647,405,473.00	3,010,028,527.00	0.00	3,010,028,527.00	158,101,608.00	2,934,961,390.00	97.51	166,944,912.00	1,916,858,156.00	63.68

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

29-12-2018
10:46

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
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=13/8)
			MES 4	ACUMULADO 5									
3-3-1-15-01-08-0378	Promoción de la investigación y desarrollo científico	4,051,445,000.00	-932,938,274.00	-932,938,274.00	3,118,506,726.00	0.00	3,118,506,726.00	161,896,501.00	1,811,924,451.00	58.10	358,883,150.00	1,412,376,588.00	45.29
3-3-1-15-01-08-0378-119	Acceso con calidad a la educación sup	4,051,445,000.00	-932,938,274.00	-932,938,274.00	3,118,506,726.00	0.00	3,118,506,726.00	161,896,501.00	1,811,924,451.00	58.10	358,883,150.00	1,412,376,588.00	45.29
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	252,504,296.00	415,667,007.00	57.12	0.00	6,069,000.00	0.83
3-3-1-15-01-08-0379-119	Acceso con calidad a la educación sup	727,759,000.00	0.00	0.00	727,759,000.00	0.00	727,759,000.00	252,504,296.00	415,667,007.00	57.12	0.00	6,069,000.00	0.83
3-3-1-15-01-08-0380	Mejoramiento y ampliación de la infraestructura física de la Universidad	16,682,300,000.00	-8,363,091,326.00	-8,363,091,326.00	8,319,208,674.00	0.00	8,319,208,674.00	661,150,137.00	1,006,312,407.00	12.10	25,192,448.00	321,683,305.00	3.87
3-3-1-15-01-08-0380-119	Acceso con calidad a la educación sup	16,682,300,000.00	-8,363,091,326.00	-8,363,091,326.00	8,319,208,674.00	0.00	8,319,208,674.00	661,150,137.00	1,006,312,407.00	12.10	25,192,448.00	321,683,305.00	3.87
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	530,306,461.00	88.38	101,561,215.00	529,827,315.00	88.30
3-3-1-15-01-08-0382-119	Acceso con calidad a la educación sup	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	530,306,461.00	88.38	101,561,215.00	529,827,315.00	88.30
3-3-1-15-01-08-0389	Desarrollo y fortalecimiento doctorados y maestrías	3,043,225,000.00	-6,381,205.00	-6,381,205.00	3,036,843,795.00	0.00	3,036,843,795.00	298,271,909.00	2,166,253,280.00	71.33	112,449,733.00	1,720,858,754.00	56.67
3-3-1-15-01-08-0389-119	Acceso con calidad a la educación sup	3,043,225,000.00	-6,381,205.00	-6,381,205.00	3,036,843,795.00	0.00	3,036,843,795.00	298,271,909.00	2,166,253,280.00	71.33	112,449,733.00	1,720,858,754.00	56.67
3-3-1-15-01-08-4149	Dotación de laboratorios Universidad Distrital	7,876,828,000.00	-208,249,181.00	-208,249,181.00	7,668,578,819.00	0.00	7,668,578,819.00	4,485,721,295.00	5,303,251,260.00	69.16	386,607,409.00	411,297,409.00	5.36
3-3-1-15-01-08-4149-119	Acceso con calidad a la educación sup	7,876,828,000.00	-208,249,181.00	-208,249,181.00	7,668,578,819.00	0.00	7,668,578,819.00	4,485,721,295.00	5,303,251,260.00	69.16	386,607,409.00	411,297,409.00	5.36
3-3-1-15-01-08-4150	Dotación y actualización biblioteca	3,693,225,000.00	-52,062,295.00	-52,062,295.00	3,641,162,705.00	0.00	3,641,162,705.00	1,934,573,114.00	3,072,715,781.00	84.39	68,314,602.00	1,110,383,556.00	30.50
3-3-1-15-01-08-4150-119	Acceso con calidad a la educación sup	3,693,225,000.00	-52,062,295.00	-52,062,295.00	3,641,162,705.00	0.00	3,641,162,705.00	1,934,573,114.00	3,072,715,781.00	84.39	68,314,602.00	1,110,383,556.00	30.50
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	649,613,998.00	649,613,998.00	0.00	649,613,998.00	210,675,633.00	482,398,073.00	74.26	0.00	3,500,000.00	0.54
3-3-1-15-07-43	Modernización institucional	0.00	0.00	649,613,998.00	649,613,998.00	0.00	649,613,998.00	210,675,633.00	482,398,073.00	74.26	0.00	3,500,000.00	0.54
3-3-1-15-07-43-0388	Modernización y fortalecimiento institucional	0.00	0.00	649,613,998.00	649,613,998.00	0.00	649,613,998.00	210,675,633.00	482,398,073.00	74.26	0.00	3,500,000.00	0.54
3-3-1-15-07-43-0388-189	Modernización administrativa	0.00	0.00	649,613,998.00	649,613,998.00	0.00	649,613,998.00	210,675,633.00	482,398,073.00	74.26	0.00	3,500,000.00	0.54
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	188,336,000.00	0.00	0.00	188,336,000.00	0.00	188,336,000.00	10,200,000.00	120,700,000.00	64.09	11,900,000.00	120,700,000.00	64.09
3-3-2-02	OTRAS TRANSFERENCIAS	188,336,000.00	0.00	0.00	188,336,000.00	0.00	188,336,000.00	10,200,000.00	120,700,000.00	64.09	11,900,000.00	120,700,000.00	64.09
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	10,200,000.00	52,700,000.00	95.24	11,900,000.00	52,700,000.00	95.24
3-3-2-02-04	Fondo de Vivienda (Universidad Distrital)	133,000,000.00	0.00	0.00	133,000,000.00	0.00	133,000,000.00	0.00	68,000,000.00	51.13	0.00	68,000,000.00	51.13

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO