

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

31-12-2019
01:06

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: DICIEMBRE				
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=13/8)	
			MES 4	ACUMULADO 5										
3	GASTOS	332,640,409,000.00	14,608,543,547.00	54,297,118,155.00	386,937,527,155.00	0.00	386,937,527,155.00	62,498,406,272.00	327,771,370,422.00	84.71	65,903,969,060.00	293,272,132,377.00	75.79	
3-1	GASTOS DE FUNCIONAMIENTO	292,424,083,000.00	14,608,543,547.00	36,558,975,866.00	328,983,058,866.00	0.00	328,983,058,866.00	36,790,894,394.00	292,728,411,007.00	88.98	56,519,553,692.00	278,232,156,894.00	84.57	
3-1-1	Gastos de personal	166,158,204,000.00	8,055,242,955.00	15,213,077,851.00	181,371,281,851.00	0.00	181,371,281,851.00	22,605,622,789.00	159,419,868,547.00	87.90	26,813,578,918.00	153,808,995,884.00	84.80	
3-1-1-01	Planta de personal permanente	124,678,553,000.00	7,891,242,955.00	5,450,636,720.00	130,129,189,720.00	0.00	130,129,189,720.00	20,538,271,615.00	109,634,166,512.00	84.25	15,308,415,989.00	104,395,816,017.00	80.22	
3-1-1-01-01	Factores constitutivos de salario	92,864,811,000.00	7,891,242,955.00	4,838,348,846.00	97,703,159,646.00	0.00	97,703,159,646.00	16,849,123,198.00	82,921,711,318.00	84.87	11,617,363,647.00	77,683,360,823.00	79.51	
3-1-1-01-01-01	Factores salariales comunes	84,165,774,000.00	7,891,242,955.00	5,134,117,724.00	89,299,891,724.00	0.00	89,299,891,724.00	16,765,190,348.00	75,255,151,468.00	84.27	11,532,821,768.00	70,016,800,973.00	78.41	
3-1-1-01-01-01-0001	Sueldo básico	70,842,911,000.00	2,818,751,984.00	-1,306,817,453.00	69,536,093,547.00	0.00	69,536,093,547.00	6,641,997,871.00	62,808,964,343.00	90.33	4,198,221,255.00	60,364,086,277.00	86.81	
3-1-1-01-01-01-0004	Gastos de representación	287,939,000.00	0.00	44,464,530.00	332,403,530.00	0.00	332,403,530.00	8,135,668.00	255,152,420.00	76.76	8,135,668.00	255,152,420.00	76.76	
3-1-1-01-01-01-0005	Horas Extras, Domiciliales, Festivos, Recargo Nocturno y Trabajo Suplementario	156,112,000.00	0.00	41,707,511.00	197,819,511.00	0.00	197,819,511.00	10,193,517.00	158,088,116.00	79.92	10,193,517.00	158,088,116.00	79.92	
3-1-1-01-01-01-0008	Bonificación por servicios prestados	1,960,288,000.00	0.00	387,220,953.00	2,347,508,953.00	0.00	2,347,508,953.00	0.00	1,824,143,797.00	77.71	19,321.00	1,824,143,797.00	77.71	
3-1-1-01-01-01-0010	Prima de navidad	6,817,460,000.00	3,063,380,515.00	3,504,817,036.00	10,322,277,036.00	0.00	10,322,277,036.00	6,248,919,317.00	6,276,108,523.00	60.80	3,803,944,854.00	3,826,272,916.00	37.07	
3-1-1-01-01-01-0011	Prima de vacaciones	4,101,064,000.00	2,009,110,456.00	2,462,725,147.00	6,563,789,147.00	0.00	6,563,789,147.00	3,855,943,975.00	3,932,694,269.00	59.92	3,512,307,153.00	3,589,057,447.00	54.68	
3-1-1-01-01-02	Factores salariales especiales	6,689,037,000.00	0.00	-295,769,078.00	8,403,267,922.00	0.00	8,403,267,922.00	83,932,850.00	7,666,559,850.00	91.23	84,541,879.00	7,666,559,850.00	91.23	
3-1-1-01-01-02-0001	Prima de antigüedad	706,142,000.00	0.00	-101,373,612.00	604,768,388.00	0.00	604,768,388.00	16,124,510.00	487,507,733.00	80.61	16,124,510.00	487,507,733.00	80.61	
3-1-1-01-01-02-0002	Prima Técnica	1,779,385,000.00	0.00	250,362,198.00	2,029,747,198.00	0.00	2,029,747,198.00	61,777,854.00	1,642,923,219.00	80.94	61,777,854.00	1,642,923,219.00	80.94	
3-1-1-01-01-02-0003	Prima Semestral	6,213,510,000.00	0.00	-444,757,664.00	5,768,752,336.00	0.00	5,768,752,336.00	6,030,486.00	5,536,128,898.00	95.97	6,639,515.00	5,536,128,898.00	95.97	
3-1-1-01-02	Contribuciones inherentes a la nómina	31,639,032,000.00	0.00	258,039,328.00	31,897,071,328.00	0.00	31,897,071,328.00	3,412,295,751.00	26,283,891,546.00	82.40	3,414,199,676.00	26,283,891,546.00	82.40	
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	9,994,527,000.00	0.00	-719,545,253.00	9,274,981,747.00	0.00	9,274,981,747.00	1,334,307,325.00	7,990,611,248.00	86.15	1,334,360,850.00	7,990,611,248.00	86.15	
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	9,994,527,000.00	0.00	-3,530,298,193.00	6,464,228,807.00	0.00	6,464,228,807.00	1,009,217,800.00	6,275,725,473.00	97.08	1,009,271,325.00	6,275,725,473.00	97.08	
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	0.00	0.00	2,810,752,940.00	2,810,752,940.00	0.00	2,810,752,940.00	325,089,525.00	1,714,885,775.00	61.01	325,089,525.00	1,714,885,775.00	61.01	
3-1-1-01-02-02	Aportes a la seguridad social en salud	7,211,701,000.00	0.00	143,174,119.00	7,354,875,119.00	0.00	7,354,875,119.00	944,162,272.00	5,655,825,650.00	76.90	945,975,172.00	5,655,825,650.00	76.90	
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	1,812,900.00	911,351,409.00	99.87	
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	0.00	0.00	6,442,350,319.00	6,442,350,319.00	0.00	6,442,350,319.00	944,162,272.00	4,744,474,241.00	73.65	944,162,272.00	4,744,474,241.00	73.65	
3-1-1-01-02-03	Aportes de cesantías	8,571,570,000.00	0.00	-948,533,140.00	7,623,036,860.00	0.00	7,623,036,860.00	10,083,754.00	6,928,029,498.00	90.88	10,083,754.00	6,928,029,498.00	90.88	
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	8,571,570,000.00	0.00	-948,533,140.00	7,623,036,860.00	0.00	7,623,036,860.00	10,083,754.00	6,928,029,498.00	90.88	10,083,754.00	6,928,029,498.00	90.88	
3-1-1-01-02-04	Aportes a cajas de compensación familiar	3,670,969,000.00	0.00	507,747,550.00	4,178,716,550.00	0.00	4,178,716,550.00	609,117,200.00	3,066,666,900.00	73.39	609,138,200.00	3,066,666,900.00	73.39	
3-1-1-01-02-04-0001	Compensar	3,670,969,000.00	0.00	507,747,550.00	4,178,716,550.00	0.00	4,178,716,550.00	609,117,200.00	3,066,666,900.00	73.39	609,138,200.00	3,066,666,900.00	73.39	
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	421,944,000.00	0.00	-44,430,530.00	377,513,470.00	0.00	377,513,470.00	57,766,100.00	342,619,500.00	90.76	57,766,900.00	342,619,500.00	90.76	
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	421,944,000.00	0.00	-44,430,530.00	377,513,470.00	0.00	377,513,470.00	57,766,100.00	342,619,500.00	90.76	57,766,900.00	342,619,500.00	90.76	

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS									MES: DICIEMBRE				
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	
3-1-1-01-02-06	Aportes al ICBF	1,768,321,000.00	0.00	1,319,626,582.00	3,087,947,582.00	0.00	3,087,947,582.00	456,859,100.00	2,300,138,750.00	74.49	456,874,800.00	2,300,138,750.00	74.49
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,768,321,000.00	0.00	1,319,626,582.00	3,087,947,582.00	0.00	3,087,947,582.00	456,859,100.00	2,300,138,750.00	74.49	456,874,800.00	2,300,138,750.00	74.49
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	174,710,000.00	0.00	354,248,746.00	528,958,746.00	0.00	528,958,746.00	276,852,666.00	428,563,648.00	81.02	276,852,666.00	428,563,648.00	81.02
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	37,185,216.00	41,915,891.00	83.83	37,185,216.00	41,915,891.00	83.83
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	0.00	0.00	304,248,746.00	304,248,746.00	0.00	304,248,746.00	226,514,368.00	227,584,506.00	74.80	226,514,368.00	227,584,506.00	74.80
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	13,153,082.00	159,063,251.00	91.04	13,153,082.00	159,063,251.00	91.04
3-1-1-02	Personal supernumerario y temporal	38,132,652,000.00	164,000,000.00	9,452,208,776.00	47,584,860,776.00	0.00	47,584,860,776.00	1,403,321,700.00	46,923,925,530.06	98.61	10,643,221,838.00	46,551,403,362.00	97.83
3-1-1-02-01	Factores constitutivos de salario	29,566,850,000.00	164,000,000.00	8,126,383,573.00	37,693,233,573.00	0.00	37,693,233,573.00	153,256,771.00	37,189,637,690.08	98.66	7,920,626,748.00	36,967,107,995.00	98.07
3-1-1-02-01-01	Factores salariales comunes	29,566,850,000.00	164,000,000.00	8,126,383,573.00	37,693,233,573.00	0.00	37,693,233,573.00	153,256,771.00	37,189,637,690.08	98.66	7,920,626,748.00	36,967,107,995.00	98.07
3-1-1-02-01-01-0001	Sueldo básico	26,914,877,000.00	164,000,000.00	7,225,545,817.00	34,140,422,817.00	0.00	34,140,422,817.00	153,256,771.00	33,666,594,918.08	98.61	6,322,814,567.00	33,461,539,340.00	98.01
3-1-1-02-01-01-0009	Prima de servicios	849,991,000.00	0.00	421,359,805.00	1,271,350,805.00	0.00	1,271,350,805.00	0.00	1,266,025,042.00	99.58	5,165,241.00	1,263,878,373.00	99.41
3-1-1-02-01-01-0010	Prima de navidad	849,991,000.00	0.00	347,069,241.00	1,197,060,241.00	0.00	1,197,060,241.00	0.00	1,186,598,642.00	99.13	955,090,910.00	1,173,604,556.00	98.04
3-1-1-02-01-01-0011	Prima de vacaciones	951,991,000.00	0.00	132,408,710.00	1,084,399,710.00	0.00	1,084,399,710.00	0.00	1,070,419,088.00	98.71	637,556,030.00	1,068,085,728.00	98.50
3-1-1-02-02	Contribuciones inherentes a la nómina	8,565,802,000.00	0.00	1,325,825,203.00	9,891,627,203.00	0.00	9,891,627,203.00	1,250,064,929.00	9,734,287,840.00	98.41	2,722,595,090.00	9,584,295,367.00	96.89
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	2,706,667,000.00	0.00	452,624,340.00	3,159,291,340.00	0.00	3,159,291,340.00	514,233,726.00	3,101,055,685.00	98.16	546,495,778.00	3,059,952,587.00	96.86
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	2,706,667,000.00	0.00	452,624,340.00	3,159,291,340.00	0.00	3,159,291,340.00	514,233,726.00	3,101,055,685.00	98.16	546,495,778.00	3,059,952,587.00	96.86
3-1-1-02-02-02	Aportes a la seguridad social en salud	1,930,164,000.00	0.00	318,404,343.00	2,248,568,343.00	0.00	2,248,568,343.00	365,298,503.00	2,209,353,630.00	98.26	357,051,500.00	2,148,906,292.00	95.57
3-1-1-02-02-02-0001	Aportes a la seguridad social en salud pública	1,930,164,000.00	0.00	318,404,343.00	2,248,568,343.00	0.00	2,248,568,343.00	365,298,503.00	2,209,353,630.00	98.26	357,051,500.00	2,148,906,292.00	95.57
3-1-1-02-02-03	Aportes de cesantías	2,141,979,000.00	0.00	286,660,094.00	2,428,639,094.00	0.00	2,428,639,094.00	0.00	2,409,159,025.00	99.20	1,436,540,489.00	2,407,920,990.00	99.15
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	2,141,979,000.00	0.00	286,660,094.00	2,428,639,094.00	0.00	2,428,639,094.00	0.00	2,409,159,025.00	99.20	1,436,540,489.00	2,407,920,990.00	99.15
3-1-1-02-02-04	Aportes a cajas de compensación familiar	966,117,000.00	0.00	117,705,055.00	1,083,822,055.00	0.00	1,083,822,055.00	198,810,000.00	1,073,661,700.00	99.06	178,869,648.00	1,027,573,348.00	94.81
3-1-1-02-02-04-0001	Compensar	966,117,000.00	0.00	117,705,055.00	1,083,822,055.00	0.00	1,083,822,055.00	198,810,000.00	1,073,661,700.00	99.06	178,869,648.00	1,027,573,348.00	94.81
3-1-1-02-02-05	Aportes generales al sistema de riesgos laborales	117,585,000.00	0.00	26,030,756.00	143,615,756.00	0.00	143,615,756.00	22,594,600.00	135,679,200.00	94.47	24,961,750.00	134,757,950.00	93.83
3-1-1-02-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	117,585,000.00	0.00	26,030,756.00	143,615,756.00	0.00	143,615,756.00	22,594,600.00	135,679,200.00	94.47	24,961,750.00	134,757,950.00	93.83
3-1-1-02-02-06	Aportes al ICBF	703,290,000.00	0.00	124,400,615.00	827,690,615.00	0.00	827,690,615.00	149,128,100.00	805,378,600.00	97.30	178,675,925.00	805,184,200.00	97.28
3-1-1-02-02-06-0001	Aportes al ICBF de funcionarios	703,290,000.00	0.00	124,400,615.00	827,690,615.00	0.00	827,690,615.00	149,128,100.00	805,378,600.00	97.30	178,675,925.00	805,184,200.00	97.28
3-1-1-03	Trabajadores Oficiales	3,346,999,000.00	0.00	310,232,355.00	3,657,231,355.00	0.00	3,657,231,355.00	864,029,474.00	2,861,776,505.00	78.25	861,941,091.00	2,861,776,505.00	78.25

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: DICIEMBRE											
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									
3-1-1-03-01	Factores constitutivos de salario	1,663,449,000.00	0.00	362,224,488.00	2,025,673,488.00	0.00	2,025,673,488.00	494,525,896.00	1,894,354,622.00	93.52	605,893,388.00	1,894,354,622.00	93.52
3-1-1-03-01-01	Factores salariales comunes	1,437,898,000.00	0.00	246,006,355.00	1,683,904,355.00	0.00	1,683,904,355.00	491,591,260.00	1,595,767,831.00	94.77	593,108,825.00	1,595,767,831.00	94.77
3-1-1-03-01-01-0001	Sueldo Trabajadores Oficiales	1,077,414,000.00	0.00	18,626,000.00	1,096,040,000.00	0.00	1,096,040,000.00	141,081,911.00	1,086,624,744.00	99.14	227,549,272.00	1,086,624,744.00	99.14
3-1-1-03-01-01-0005	Auxilio de transporte	66,639,000.00	0.00	1,311,170.00	67,950,170.00	0.00	67,950,170.00	1,576,962.00	60,012,174.00	88.32	6,874,386.00	60,012,174.00	88.32
3-1-1-03-01-01-0006	Subsidio de alimentación	66,639,000.00	0.00	-10,033,309.00	56,605,691.00	0.00	56,605,691.00	1,440,585.00	54,822,276.00	96.85	6,279,884.00	54,822,276.00	96.85
3-1-1-03-01-01-0007	Prima de navidad	178,351,000.00	0.00	80,335,324.00	258,686,324.00	0.00	258,686,324.00	230,306,365.00	230,306,365.00	89.03	230,306,365.00	230,306,365.00	89.03
3-1-1-03-01-01-0008	Prima de vacaciones	48,855,000.00	0.00	155,767,170.00	204,622,170.00	0.00	204,622,170.00	117,185,437.00	164,002,272.00	80.15	122,098,918.00	164,002,272.00	80.15
3-1-1-03-01-02	Factores salariales especiales	225,551,000.00	0.00	116,218,133.00	341,769,133.00	0.00	341,769,133.00	2,934,636.00	298,586,791.00	87.37	12,784,563.00	298,586,791.00	87.37
3-1-1-03-01-02-0001	Prima de antigüedad	105,042,000.00	0.00	49,218,133.00	154,260,133.00	0.00	154,260,133.00	2,934,636.00	113,006,411.00	73.26	12,784,563.00	113,006,411.00	73.26
3-1-1-03-01-02-0002	Prima Semestral	120,509,000.00	0.00	67,000,000.00	187,509,000.00	0.00	187,509,000.00	0.00	185,580,380.00	98.97	0.00	185,580,380.00	98.97
3-1-1-03-02	Contribuciones inherentes a la nómina	447,187,000.00	0.00	323,639,579.00	770,826,579.00	0.00	770,826,579.00	66,048,098.00	385,746,765.00	50.04	143,632,868.00	385,746,765.00	50.04
3-1-1-03-02-01	Aportes a la seguridad social en pensiones	129,653,000.00	0.00	148,980,601.00	278,633,601.00	0.00	278,633,601.00	23,096,250.00	139,425,400.00	50.04	31,985,400.00	139,425,400.00	50.04
3-1-1-03-02-01-0001	Aportes a la seguridad social en pensiones públicas	129,653,000.00	0.00	92,361,327.00	222,014,327.00	0.00	222,014,327.00	18,622,950.00	117,187,600.00	52.78	18,622,950.00	117,187,600.00	52.78
3-1-1-03-02-01-0002	Aportes a la seguridad social en pensiones privadas	0.00	0.00	56,619,274.00	56,619,274.00	0.00	56,619,274.00	4,473,300.00	22,237,800.00	39.28	13,362,450.00	22,237,800.00	39.28
3-1-1-03-02-02	Aportes a la seguridad social en salud	118,849,000.00	0.00	103,447,362.00	222,296,362.00	0.00	222,296,362.00	17,057,048.00	103,020,948.00	46.34	70,395,868.00	103,020,948.00	46.34
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	10,868,480.00	17,868,480.00	99.27
3-1-1-03-02-02-0002	Aportes a la seguridad social en salud privada	0.00	0.00	204,296,362.00	204,296,362.00	0.00	204,296,362.00	17,057,048.00	85,152,468.00	41.68	59,527,388.00	85,152,468.00	41.68
3-1-1-03-02-03	Aportes de cesantías	86,142,000.00	0.00	-59,907,783.00	26,234,217.00	0.00	26,234,217.00	0.00	26,234,217.00	100.00	0.00	26,234,217.00	100.00
3-1-1-03-02-03-0001	Aportes de cesantías a fondos públicos	86,142,000.00	0.00	-59,907,783.00	26,234,217.00	0.00	26,234,217.00	0.00	26,234,217.00	100.00	0.00	26,234,217.00	100.00
3-1-1-03-02-04	Aportes a cajas de compensación familiar	67,877,000.00	0.00	64,512,964.00	132,389,964.00	0.00	132,389,964.00	14,342,000.00	63,638,100.00	48.07	14,342,000.00	63,638,100.00	48.07
3-1-1-03-02-04-0001	Compensar	67,877,000.00	0.00	64,512,964.00	132,389,964.00	0.00	132,389,964.00	14,342,000.00	63,638,100.00	48.07	14,342,000.00	63,638,100.00	48.07
3-1-1-03-02-05	Aportes generales al sistema de riesgos laborales	10,727,000.00	0.00	1,245,515.00	11,972,515.00	0.00	11,972,515.00	795,600.00	5,694,900.00	47.57	1,298,500.00	5,694,900.00	47.57
3-1-1-03-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	10,727,000.00	0.00	1,245,515.00	11,972,515.00	0.00	11,972,515.00	795,600.00	5,694,900.00	47.57	1,298,500.00	5,694,900.00	47.57
3-1-1-03-02-06	Aportes al ICBF	33,939,000.00	0.00	65,360,920.00	99,299,920.00	0.00	99,299,920.00	10,757,200.00	47,733,200.00	48.07	25,611,100.00	47,733,200.00	48.07
3-1-1-03-02-06-0001	Aportes al ICBF de funcionarios	33,939,000.00	0.00	65,360,920.00	99,299,920.00	0.00	99,299,920.00	10,757,200.00	47,733,200.00	48.07	25,611,100.00	47,733,200.00	48.07
3-1-1-03-03	Remuneraciones no constitutivas de factor salarial	1,236,363,000.00	0.00	-375,631,712.00	860,731,288.00	0.00	860,731,288.00	103,455,480.00	581,675,118.00	67.58	112,414,835.00	581,675,118.00	67.58
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

31-12-2019
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: DICIEMBRE							VIGENCIA FISCAL: 2019		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. PRESUP.		ACUMULADO		(14=13/8)
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		(14=13/8)
			MES 4	ACUMULADO 5							ACUMULADO 12	ACUMULADO 13	
3-1-1-03-03-04	Beneficios convencionales	883,053,000.00	0.00	-149,674,617.00	733,378,383.00	0.00	733,378,383.00	103,455,480.00	581,675,118.00	79.31	112,414,835.00	581,675,118.00	79.31
3-1-2	Adquisición de bienes y servicios	65,157,471,000.00	330,000,000.00	10,035,135,189.00	75,192,606,189.00	0.00	75,192,606,189.00	3,936,478,186.00	64,117,299,633.00	85.27	17,217,024,250.00	58,494,177,899.00	77.79
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	6,803,167.00	6,803,167.00	11.92	3,159,319.00	3,159,319.00	5.53
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	6,803,167.00	6,803,167.00	11.92	3,159,319.00	3,159,319.00	5.53
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	6,803,167.00	6,803,167.00	11.92	3,159,319.00	3,159,319.00	5.53
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	6,803,167.00	6,803,167.00	11.92	3,159,319.00	3,159,319.00	5.53
3-1-2-02	Adquisiciones diferentes de activos no financieros	65,100,380,000.00	330,000,000.00	10,035,135,189.00	75,135,515,189.00	0.00	75,135,515,189.00	3,929,675,019.00	64,110,496,466.00	85.33	17,213,864,931.00	58,491,018,580.00	77.85
3-1-2-02-01	Materiales y suministros	1,025,207,000.00	20,000,000.00	192,758,175.00	1,217,965,175.00	0.00	1,217,965,175.00	101,200,850.00	815,755,750.00	66.98	353,849,811.00	767,971,276.00	63.05
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	66,389,754.00	82.99
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	66,389,754.00	82.99
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	848,857,000.00	20,000,000.00	95,155,175.00	944,012,175.00	0.00	944,012,175.00	101,200,850.00	672,376,146.00	71.23	321,257,039.00	624,591,672.00	66.16
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	250,000,000.00	20,000,000.00	234,122,175.00	484,122,175.00	0.00	484,122,175.00	61,540,850.00	463,716,146.00	95.78	128,064,651.00	415,931,672.00	85.91
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	39,660,000.00	208,660,000.00	47.19	193,192,388.00	208,660,000.00	47.19
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	97,603,000.00	193,953,000.00	0.00	193,953,000.00	0.00	76,989,850.00	39.70	32,592,772.00	76,989,850.00	39.70
3-1-2-02-01-03-0004	Maquinaria para usos especiales	0.00	0.00	115,000,000.00	115,000,000.00	0.00	115,000,000.00	0.00	0.00	0.00	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	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	32,592,772.00	76,989,850.00	99.99
3-1-2-02-02	Adquisición de servicios	64,075,173,000.00	310,000,000.00	9,842,377,014.00	73,917,550,014.00	0.00	73,917,550,014.00	3,828,474,169.00	63,294,740,716.00	85.63	16,860,015,120.00	57,723,047,304.00	78.09
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	120,000,000.00	562,530,054.00	3,063,456,054.00	0.00	3,063,456,054.00	101,930,133.00	2,533,700,068.00	82.71	1,823,406,510.00	2,508,291,428.00	81.88
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	873,305,000.00	0.00	216,698,437.00	1,090,003,437.00	0.00	1,090,003,437.00	101,930,133.00	943,047,976.00	86.52	714,194,975.00	930,271,671.00	85.35
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	1,577,621,000.00	120,000,000.00	345,831,617.00	1,923,452,617.00	0.00	1,923,452,617.00	0.00	1,540,681,531.00	80.10	1,066,762,204.00	1,528,049,196.00	79.44
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	49,970,561.00	99.94	42,449,331.00	49,970,561.00	99.94
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	49,970,561.00	99.94	42,449,331.00	49,970,561.00	99.94
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	4,892,193,000.00	36,000,000.00	549,540,275.00	5,441,733,275.00	0.00	5,441,733,275.00	249,775,369.00	4,381,659,457.00	80.52	2,515,852,704.00	4,121,580,383.00	75.74
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	2,532,205,000.00	0.00	40,000,000.00	2,572,205,000.00	0.00	2,572,205,000.00	215,033,736.00	1,761,962,039.00	68.50	1,328,301,034.00	1,501,882,965.00	58.39
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	0.00	9,334,733.00	65.51	9,334,733.00	9,334,733.00	65.51

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

31-12-2019
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: DICIEMBRE											
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+6)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11-10/8)	MES 12	ACUMULADO 13	(14-13/8)
			MES 4	ACUMULADO 5									
3-1-2-02-02-0001-008	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	121,650,516.00	902,934,993.00	57.12	897,623,557.00	902,934,993.00	57.12
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	0.00	502,098,885.00	90.43	246,970,561.00	246,970,561.00	44.48
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	40,000,000.00	410,000,000.00	0.00	410,000,000.00	93,383,220.00	339,674,278.00	82.85	172,372,183.00	334,723,528.00	81.64
3-1-2-02-02-0002	Servicios inmobiliarios	2,137,331,000.00	36,000,000.00	188,212,782.00	2,325,543,782.00	0.00	2,325,543,782.00	34,741,633.00	2,197,437,962.00	94.49	1,088,433,684.00	2,197,437,962.00	94.49
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	36,000,000.00	188,212,782.00	2,325,543,782.00	0.00	2,325,543,782.00	34,741,633.00	2,197,437,962.00	94.49	1,088,433,684.00	2,197,437,962.00	94.49
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operativo	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	101,117,986.00	422,259,456.00	77.62
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	101,117,986.00	422,259,456.00	77.62
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	47,151,798,000.00	103,762,092.00	7,422,275,604.00	54,574,073,604.00	0.00	54,574,073,604.00	1,501,709,314.00	49,454,387,444.00	90.62	9,917,028,714.00	44,222,281,966.00	81.03
3-1-2-02-02-03-0001	Servicios de investigación y desarrollo	3,225,445,000.00	0.00	906,338,014.00	4,131,783,014.00	0.00	4,131,783,014.00	755,512,895.00	3,689,001,845.00	89.28	625,831,884.00	2,980,934,328.00	72.15
3-1-2-02-02-03-0002	Servicios jurídicos y contables	2,103,976,000.00	0.00	214,767,814.00	2,318,743,814.00	0.00	2,318,743,814.00	-4.00	1,513,241,629.00	65.26	323,812,534.00	1,460,153,843.00	62.97
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	1,013,372,000.00	0.00	83,974,698.00	1,097,346,698.00	0.00	1,097,346,698.00	-4.00	966,902,581.00	88.11	233,944,561.00	937,631,414.00	85.45
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	89,610,984.00	13.55	16,392,000.00	89,610,984.00	13.55
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	429,338,000.00	0.00	130,793,116.00	560,131,116.00	0.00	560,131,116.00	0.00	456,728,064.00	81.54	73,475,973.00	432,911,445.00	77.29
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	20,063,470,000.00	37,762,092.00	4,320,149,130.00	24,383,619,130.00	0.00	24,383,619,130.00	153,589,252.00	23,450,091,307.00	96.17	4,807,026,545.00	22,897,561,855.00	93.91
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	37,762,092.00	2,300,167,978.00	14,365,627,978.00	0.00	14,365,627,978.00	108,410,057.00	13,938,724,260.00	97.03	2,801,596,542.00	13,748,708,128.00	95.71
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	92,017,423.00	936,011,423.00	0.00	936,011,423.00	0.00	919,887,881.00	98.28	159,497,912.00	848,277,915.00	90.63
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	169,753,571.00	835,680,571.00	0.00	835,680,571.00	-1.00	748,212,714.00	89.53	171,459,224.00	709,990,719.00	84.96
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	10,131,682.00	87,614,682.00	0.00	87,614,682.00	0.00	87,614,682.00	100.00	11,428,002.00	80,757,880.00	92.17
3-1-2-02-02-03-0003-005	Servicios de gestión de red e infraestructura de TI	136,986,000.00	0.00	-136,986,000.00	0.00	0.00	0.00	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	-66,228,000.00	0.00	0.00	0.00	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	-304,580,937.00	399,980,063.00	0.00	399,980,063.00	4,444,223.00	387,122,181.00	96.79	73,829,309.00	376,202,090.00	94.06
3-1-2-02-02-03-0003-008	Servicios científicos y otros servicios técnicos	1,004,091,000.00	0.00	108,584,691.00	1,112,675,691.00	0.00	1,112,675,691.00	-44.00	1,110,003,015.00	99.76	216,714,232.00	1,094,986,511.00	98.41
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	37,650,521.00	146,566,521.00	0.00	146,566,521.00	0.00	114,983,886.00	78.45	18,851,854.00	91,810,052.00	62.64
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	11,128,520.00	39.99
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	4,351,996,000.00	0.00	2,119,638,201.00	6,471,634,201.00	0.00	6,471,634,201.00	40,735,017.00	6,128,542,688.00	94.70	1,353,649,470.00	5,934,700,040.00	91.70

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

31-12-2019
01:06

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: DICIEMBRE											
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	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	3,564,540,000.00	0.00	-1,227,188,279.00	2,337,351,721.00	0.00	2,337,351,721.00	20,644,174.00	2,033,213,715.00	86.99	744,067,271.00	2,033,198,245.00	86.99
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	18,686,904.00	254,441,964.00	64.87	39,866,924.00	254,426,494.00	64.87
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	1,957,270.00	20,845,730.00	41.69	3,942,830.00	20,845,730.00	41.69
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	1,428,019,000.00	0.00	-1,150,241,279.00	277,777,721.00	0.00	277,777,721.00	0.00	232,777,721.00	83.80	232,777,721.00	232,777,721.00	83.80
3-1-2-02-02-03-0004-006	Servicios de bibliotecas y archivos	1,365,177,000.00	0.00	165,853,000.00	1,531,030,000.00	0.00	1,531,030,000.00	0.00	1,478,264,458.00	96.55	467,479,796.00	1,478,264,458.00	96.55
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	129,125,000.00	0.00	-42,800,000.00	86,325,000.00	0.00	86,325,000.00	0.00	46,883,842.00	54.31	0.00	46,883,842.00	54.31
3-1-2-02-02-03-0005	Servicios de soporte	14,082,931,000.00	46,000,000.00	3,455,139,429.00	17,538,070,429.00	0.00	17,538,070,429.00	116,897,549.00	16,620,506,618.00	94.77	2,523,418,290.00	13,506,268,325.00	77.01
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	10,424,648,618.00	99.98	868,459,973.00	8,226,018,916.00	78.89
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	4,852,314,898.00	97.86	1,072,638,480.00	3,991,938,994.00	80.50
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	18,580,000.00	30.97	9,013,980.00	9,013,980.00	15.02
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	1,314,714,000.00	46,000,000.00	778,130,654.00	2,092,844,654.00	0.00	2,092,844,654.00	116,897,549.00	1,324,963,102.00	63.31	573,305,857.00	1,279,296,435.00	61.13
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	3,260,874,000.00	0.00	-659,067,518.00	2,601,806,482.00	0.00	2,601,806,482.00	329,465,001.00	1,144,562,152.00	43.99	237,885,358.00	373,701,148.00	14.36
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	64,545,800.00	23.17	57,900,688.00	57,900,688.00	20.78
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	17,000,000.00	57,000,000.00	34.39	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	0.00	295,990,410.00	87.51	89,072,790.00	127,524,070.00	37.70
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	32,765,140.00	32.77
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	633,651,475.00	1,158,514,475.00	0.00	1,158,514,475.00	172,968,347.00	300,529,919.00	25.94	35,000,000.00	35,000,000.00	3.02
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	20,000,000.00	121,064,000.00	0.00	121,064,000.00	19,635,000.00	19,635,000.00	16.22	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	-883,093,000.00	210,000,000.00	0.00	210,000,000.00	60,000,000.00	199,900,000.00	95.19	55,911,880.00	55,911,880.00	26.62
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	59,861,654.00	124,461,024.00	54.20	0.00	64,599,370.00	28.13
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	20,000,000.00	412,137,014.00	1,262,699,014.00	0.00	1,262,699,014.00	125,800,447.00	1,003,770,178.00	79.49	654,986,832.00	970,464,222.00	76.86
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	23,981,000.00	468,997,736.00	87.46	243,832,602.00	455,691,780.00	84.98
3-1-2-02-02-03-0007-002	Servicios de impresión	328,109,000.00	20,000,000.00	162,951,122.00	491,060,122.00	0.00	491,060,122.00	71,987,447.00	329,867,035.00	67.17	233,475,073.00	309,867,035.00	63.10
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	29,632,000.00	204,905,407.00	87.05	177,679,157.00	204,905,407.00	87.05
3-1-2-02-02-04	Servicios administrativos del Gobierno	2,601,500,000.00	0.00	-31,123,229.00	2,570,376,771.00	0.00	2,570,376,771.00	94,822,878.00	2,350,514,302.00	91.45	275,443,558.00	2,343,383,282.00	91.17
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	2,601,500,000.00	0.00	-31,123,229.00	2,570,376,771.00	0.00	2,570,376,771.00	94,822,878.00	2,350,514,302.00	91.45	275,443,558.00	2,343,383,282.00	91.17
3-1-2-02-02-04-0001-001	Energía	2,000,000,000.00	0.00	-159,312,120.00	1,840,687,880.00	0.00	1,840,687,880.00	6,286,640.00	1,767,850,030.00	96.04	174,232,710.00	1,767,850,030.00	96.04

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

31-12-2019
01:06

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: DICIEMBRE											
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=10/6)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	500,000,000.00	0.00	62,188,891.00	562,188,891.00	0.00	562,188,891.00	73,820,780.00	459,808,898.00	81.79	73,883,170.00	459,808,898.00	81.79
3-1-2-02-02-04-0001-003	Aseo	100,000,000.00	0.00	66,000,000.00	166,000,000.00	0.00	166,000,000.00	14,693,188.00	122,136,384.00	73.58	27,286,078.00	115,005,364.00	69.28
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	22,270.00	718,990.00	47.93	41,600.00	718,990.00	47.93
3-1-2-02-02-05	Viáticos y gastos de viaje	1,565,132,000.00	49,237,908.00	-268,321,628.00	1,296,810,372.00	0.00	1,296,810,372.00	12,569,281.00	679,002,471.00	52.36	198,780,094.00	679,002,471.00	52.36
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	101,400,000.00	106,111,842.00	63.88	101,400,000.00	106,111,842.00	63.88
3-1-2-02-02-07	Bienestar e incentivos	5,195,932,000.00	1,000,000.00	1,608,047,938.00	6,804,979,938.00	0.00	6,804,979,938.00	1,766,267,194.00	3,789,365,132.00	55.69	2,028,103,540.00	3,742,395,932.00	54.99
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	-3,233,517.00	557,971,483.00	0.00	557,971,483.00	643,551.00	459,396,276.00	82.33	0.00	457,971,483.00	82.08
3-1-3-01	Impuestos	561,205,000.00	0.00	-103,233,517.00	457,971,483.00	0.00	457,971,483.00	0.00	457,971,483.00	100.00	0.00	457,971,483.00	100.00
3-1-3-01-01	Impuesto predial	561,205,000.00	0.00	-104,536,517.00	456,668,483.00	0.00	456,668,483.00	0.00	456,668,483.00	100.00	0.00	456,668,483.00	100.00
3-1-3-01-03	Impuesto de vehículos	0.00	0.00	1,303,000.00	1,303,000.00	0.00	1,303,000.00	0.00	1,303,000.00	100.00	0.00	1,303,000.00	100.00
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	70,000,000.00	70,000,000.00	0.00	70,000,000.00	643,551.00	1,424,793.00	2.04	0.00	0.00	0.00
3-1-4	Disminución de pasivos	60,547,203,000.00	6,223,300,592.00	10,813,996,343.00	71,361,199,343.00	0.00	71,361,199,343.00	10,127,784,452.00	68,563,682,188.00	96.08	12,320,786,161.00	65,302,847,265.00	91.51
3-1-4-01	Pago de Cesantías	0.00	0.00	1,650,000,000.00	1,650,000,000.00	0.00	1,650,000,000.00	865,379,703.00	1,630,885,451.00	98.84	275,888,051.00	850,000,000.00	51.52
3-1-4-02	Pago pensiones	60,547,203,000.00	6,223,300,592.00	9,163,996,343.00	69,711,199,343.00	0.00	69,711,199,343.00	9,262,404,749.00	66,932,796,737.00	96.01	12,044,898,110.00	64,452,847,265.00	92.46
3-1-5	Transferencias corrientes de funcionamiento	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	120,365,416.00	168,164,363.00	33.63	168,164,363.00	168,164,363.00	33.63
3-1-5-07	Sentencias y conciliaciones	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	120,365,416.00	168,164,363.00	33.63	168,164,363.00	168,164,363.00	33.63
3-1-5-07-01	Sentencias	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	120,365,416.00	168,164,363.00	33.63	168,164,363.00	168,164,363.00	33.63
3-3	INVERSIÓN	40,216,326,000.00	0.00	17,738,142,289.00	57,954,468,289.00	0.00	57,954,468,289.00	25,707,511,878.00	35,042,959,415.00	60.47	9,384,415,368.00	15,039,975,483.00	25.95
3-3-1	DIRECTA	40,067,181,000.00	0.00	17,104,889,009.00	57,172,070,009.00	0.00	57,172,070,009.00	25,683,039,025.00	34,959,427,562.00	61.15	9,370,442,515.00	15,000,193,630.00	26.24
3-3-1-15	Bogotá Mejor Para Todos	40,067,181,000.00	0.00	17,104,889,009.00	57,172,070,009.00	0.00	57,172,070,009.00	25,683,039,025.00	34,959,427,562.00	61.15	9,370,442,515.00	15,000,193,630.00	26.24
3-3-1-15-01	Pilar Igualdad de calidad de vida	34,592,181,000.00	0.00	13,595,197,785.00	48,187,378,785.00	0.00	48,187,378,785.00	20,451,465,057.00	28,103,992,723.00	58.32	8,606,732,238.00	13,544,440,124.00	28.11
3-3-1-15-01-08	Acceso con calidad a la educación superior	34,592,181,000.00	0.00	13,595,197,785.00	48,187,378,785.00	0.00	48,187,378,785.00	20,451,465,057.00	28,103,992,723.00	58.32	8,606,732,238.00	13,544,440,124.00	28.11
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	254,773,896.00	3,813,934,754.00	63.91	765,289,723.00	3,175,600,381.00	53.21
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	254,773,896.00	3,813,934,754.00	63.91	765,289,723.00	3,175,600,381.00	53.21
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	196,277,484.00	196,310,084.00	3.03	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	196,277,484.00	196,310,084.00	3.03	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	5,567,964,075.00	21,567,964,075.00	0.00	21,567,964,075.00	15,609,505,610.00	16,214,056,282.00	75.18	7,193,735,679.00	7,578,286,351.00	35.14
3-3-1-15-01-08-0380-119	Acceso con calidad a la educación superior	16,000,000,000.00	0.00	5,567,964,075.00	21,567,964,075.00	0.00	21,567,964,075.00	15,609,505,610.00	16,214,056,282.00	75.18	7,193,735,679.00	7,578,286,351.00	35.14

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PRE_REPORTE_VEUM

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

31-12-2019
01:06

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: DICIEMBRE											
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 6a(3+5)	SUSPENSION 7	DISPONIBLE 8a(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-1-15-01-08-0389	Desarrollo y fortalecimiento doctorados y maestrías	1,500,000,000.00	0.00	637,386,726.00	2,137,386,726.00	0.00	2,137,386,726.00	253,001,354.00	1,668,505,785.00	78.06	328,449,175.00	1,352,305,511.00	63.27
3-3-1-15-01-08-0389-119	Acceso con calidad a la educación superior	1,500,000,000.00	0.00	637,386,726.00	2,137,386,726.00	0.00	2,137,386,726.00	253,001,354.00	1,668,505,785.00	78.06	328,449,175.00	1,352,305,511.00	63.27
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	3,504,531,995.00	4,274,224,555.00	52.93	84,912,893.00	283,380,848.00	3.51
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	3,504,531,995.00	4,274,224,555.00	52.93	84,912,893.00	283,380,848.00	3.51
3-3-1-15-01-08-4150	Dotación y actualización biblioteca	1,500,000,000.00	0.00	1,844,145,169.00	3,344,145,169.00	0.00	3,344,145,169.00	606,582,572.00	1,443,683,567.00	43.17	135,810,000.00	735,680,470.00	22.00
3-3-1-15-01-08-4150-119	Acceso con calidad a la educación superior	1,500,000,000.00	0.00	1,844,145,169.00	3,344,145,169.00	0.00	3,344,145,169.00	606,582,572.00	1,443,683,567.00	43.17	135,810,000.00	735,680,470.00	22.00
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	11,554,810.00	205,168,330.00	73.02	46,219,914.00	165,474,144.00	58.90
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	11,554,810.00	205,168,330.00	73.02	46,219,914.00	165,474,144.00	58.90
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	15,237,336.00	288,109,366.00	86.93	52,314,854.00	253,679,819.00	76.55
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	15,237,336.00	288,109,366.00	86.93	52,314,854.00	253,679,819.00	76.55
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,475,000,000.00	0.00	3,509,691,224.00	8,984,691,224.00	0.00	8,984,691,224.00	5,231,573,968.00	6,855,434,839.00	76.30	763,710,277.00	1,455,753,506.00	16.20
3-3-1-15-07-43	Modernización institucional	5,475,000,000.00	0.00	3,509,691,224.00	8,984,691,224.00	0.00	8,984,691,224.00	5,231,573,968.00	6,855,434,839.00	76.30	763,710,277.00	1,455,753,506.00	16.20
3-3-1-15-07-43-0388	Modernización y fortalecimiento institucional	5,475,000,000.00	0.00	3,509,691,224.00	8,984,691,224.00	0.00	8,984,691,224.00	5,231,573,968.00	6,855,434,839.00	76.30	763,710,277.00	1,455,753,506.00	16.20
3-3-1-15-07-43-0388-189	Modernización administrativa	5,475,000,000.00	0.00	3,509,691,224.00	8,984,691,224.00	0.00	8,984,691,224.00	5,231,573,968.00	6,855,434,839.00	76.30	763,710,277.00	1,455,753,506.00	16.20
3-3-2	Transferencias inversión	149,145,000.00	0.00	633,253,280.00	782,398,280.00	0.00	782,398,280.00	24,472,853.00	83,531,853.00	10.68	13,972,853.00	39,781,853.00	5.08
3-3-2-05	Transferencias corrientes no clasificadas en otra partida	149,145,000.00	0.00	633,253,280.00	782,398,280.00	0.00	782,398,280.00	24,472,853.00	83,531,853.00	10.68	13,972,853.00	39,781,853.00	5.08
3-3-2-05-07	Fondo préstamos de empleados (Universidad Distrital)	149,145,000.00	0.00	633,253,280.00	782,398,280.00	0.00	782,398,280.00	24,472,853.00	83,531,853.00	10.68	13,972,853.00	39,781,853.00	5.08

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO