SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS **MES:** NOVIEMBRE

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 MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3	GASTOS	313,171,991,000.00	683,381,924.00	21,898,783,948.00	335,070,774,948.00	0.00	335,070,774,948.00	15,562,500,187.00	254,833,959,653.59	76.05	19,797,914,972.50	222,845,753,542.00	66.51
3-1	GASTOS DE FUNCIONAMIENTO	271,651,439,000.00	683,381,924.00	21,249,169,950.00	292,900,608,950.00	0.00	292,900,608,950.00	13,544,128,767.00	245,162,564,036.59	83.70	18,823,444,172.50	216,524,052,928.00	73.92
3-1-1	SERVICIOS PERSONALES	156,132,879,000.00	382,905,542.00	8,578,000,974.00	164,710,879,974.00	0.00	164,710,879,974.00	6,817,488,238.00	135,421,698,235.50	82.22	8,975,855,179.00	125,294,494,703.00	76.07
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	81,849,517,000.00	780,393,625.00	2,646,744,080.00	84,496,261,080.00	0.00	84,496,261,080.00	4,757,889,399.00	65,229,987,602.00	77.20	4,336,636,501.00	64,720,223,402.00	76.60
3-1-1-01-01	Sueldos Personal de Nómina	60,124,280,000.00	607,990,082.00	1,761,866,281.00	61,886,146,281.00	0.00	61,886,146,281.00	3,855,686,564.00	54,037,413,302.00	87.32	3,869,533,648.00	54,037,413,302.00	87.32
3-1-1-01-04	Gastos de Representación	271,482,000.00	0.00	0.00	271,482,000.00	0.00	271,482,000.00	21,936,343.00	242,185,545.00	89.21	21,936,343.00	242,185,545.00	89.21
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	147,973,000.00	22,313,495.00	22,313,495.00	170,286,495.00	0.00	170,286,495.00	15,214,028.00	155,266,906.00	91.18	15,214,028.00	155,266,906.00	91.18
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	3,888,832.00	57,268,289.00	80.94	3,888,832.00	57,268,289.00	80.94
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	3,552,514.00	52,315,671.00	77.21	3,552,514.00	52,315,671.00	77.21
3-1-1-01-08	Bonificación por Servicios Prestados	1,656,828,000.00	167,141,529.00	227,433,798.00	1,884,261,798.00	0.00	1,884,261,798.00	150,593,406.00	1,732,689,608.00	91.96	150,794,485.00	1,732,689,608.00	91.96
3-1-1-01-11	Prima Semestral	5,701,838,000.00	-193,886,289.00	-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	6,987,784.00	5,425,300,364.00	98.50
3-1-1-01-13	Prima de Navidad	6,224,041,000.00	245,550,600.00	362,532,074.00	6,586,573,074.00	0.00	6,586,573,074.00	0.00	67,986,415.00	1.03	2,012,433.00	67,986,415.00	1.03
3-1-1-01-14	Prima de Vacaciones	3,860,409,000.00	190,348,436.00	232,826,668.00	4,093,235,668.00	0.00	4,093,235,668.00	0.00	147,239,719.00	3.60	345,195.00	147,239,719.00	3.60
3-1-1-01-15	Prima Técnica	1,903,579,000.00	-234,977,740.00	-234,977,740.00	1,668,601,260.00	0.00	1,668,601,260.00	134,623,190.00	1,514,807,654.00	90.78	134,623,190.00	1,514,807,654.00	90.78
3-1-1-01-16	Prima de Antiguedad	611,325,000.00	0.00	0.00	611,325,000.00	0.00	611,325,000.00	49,328,552.00	560,744,133.00	91.73	49,328,552.00	560,744,133.00	91.73
3-1-1-01-17	Prima Secretarial	213,156,000.00	-50,751,216.00	-50,751,216.00	162,404,784.00	0.00	162,404,784.00	13,301,770.00	147,145,746.00	90.60	13,301,770.00	147,145,746.00	90.60
3-1-1-01-20	Otras Primas y Bonificaciones	176,279,000.00	6,373,373.00	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	509,764,200.00	926,961,021.00	71.99	65,117,727.00	417,196,821.00	32.40
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	509,764,200.00	737,482,663.00	68.52	0.00	227,718,463.00	21.16
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	0.00	189,478,358.00	89.72	65,117,727.00	189,478,358.00	89.72
3-1-1-01-26	Bonificación Especial de Recreación	25,000,000.00	20,291,355.00	20,291,355.00	45,291,355.00	0.00	45,291,355.00	0.00	3,803,046.00	8.40	0.00	3,803,046.00	8.40
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	45,453,853,000.00	382,905,542.00	2,525,407,041.00	47,979,260,041.00	0.00	47,979,260,041.00	571,072,540.00	45,282,100,307.50	94.38	3,077,485,997.00	35,694,159,862.00	74.39
3-1-1-02-03	Honorarios	316,400,000.00	463,954,602.00	463,954,602.00	780,354,602.00	0.00	780,354,602.00	0.00	316,400,000.00	40.55	34,062,152.00	227,263,304.00	29.12
3-1-1-02-03-01	Honorarios Entidad	316,400,000.00	463,954,602.00	463,954,602.00	780,354,602.00	0.00	780,354,602.00	0.00	316,400,000.00	40.55	34,062,152.00	227,263,304.00	29.12
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	138,647,022.00	5,788,106,409.00	97.67	935,107,274.00	4,634,398,020.00	78.20
3-1-1-02-99	Otros Gastos de Personal	39,211,075,000.00	-81,049,060.00	2,061,452,439.00	41,272,527,439.00	0.00	41,272,527,439.00	432,425,518.00	39,177,593,898.50	94.92	2,108,316,571.00	30,832,498,538.00	74.70
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	28,829,509,000.00	-780,393,625.00	3,405,849,853.00	32,235,358,853.00	0.00	32,235,358,853.00	1,488,526,299.00	24,909,610,326.00	77.27	1,561,732,681.00	24,880,111,439.00	77.18
3-1-1-03-01	Aportes Patronales Sector Privado	18,640,872,000.00	-37,390,580.00	1,268,515,283.00	19,909,387,283.00	0.00	19,909,387,283.00	871,225,749.00	15,310,071,756.00	76.90	944,282,031.00	15,280,572,869.00	76.75
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	0.00	4,761,156,373.00	71.41	70,000,000.00	4,761,156,373.00	71.41
3-1-1-03-01-02	Pensiones Fondos Privados	2,967,200,000.00	-330,514,281.00	-129,441,306.00	2,837,758,694.00	0.00	2,837,758,694.00	178,454,225.00	2,176,873,945.00	76.71	179,065,820.00	2,176,873,945.00	76.71
3-1-1-03-01-03	Salud EPS Privadas	5,537,343,000.00	118,452,097.00	566,272,585.00	6,103,615,585.00	0.00	6,103,615,585.00	450,744,324.00	5,042,879,038.00	82.62	452,962,911.00	5,013,380,151.00	82.14
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	352,029,000.00	1,347,928.00	21,651,528.00	373,680,528.00	0.00	373,680,528.00	27,332,100.00	299,055,200.00	80.03	27,358,200.00	299,055,200.00	80.03
3-1-1-03-01-05	Caja de Compensación	3,117,153,000.00	173,323,676.00	810,032,476.00	3,927,185,476.00	0.00	3,927,185,476.00	214,695,100.00	3,030,107,200.00	77.16	214,895,100.00	3,030,107,200.00	77.16
3-1-1-03-02	Aportes Patronales Sector Público	10,188,637,000.00	-743,003,045.00	2,137,334,570.00	12,325,971,570.00	0.00	12,325,971,570.00	617,300,550.00	9,599,538,570.00	77.88	617,450,650.00	9,599,538,570.00	77.88
3-1-1-03-02-01	Cesantías Fondos Públicos	2,895,698,000.00	-1,439,934,239.00	536,556,226.00	3,432,254,226.00	0.00	3,432,254,226.00	0.00	2,457,527,670.00	71.60	0.00	2,457,527,670.00	71.60
3-1-1-03-02-02	Pensiones Fondos Públicos	4,940,046,000.00	590,806,099.00	1,017,105,149.00	5,957,151,149.00	0.00	5,957,151,149.00	456,269,050.00	4,869,296,300.00	81.74	456,269,050.00	4,869,296,300.00	81.74
3-1-1-03-02-06	ICBF	2,352,893,000.00	106,125,095.00	583,673,195.00	2,936,566,195.00	0.00	2,936,566,195.00	161,031,500.00	2,272,714,600.00	77.39	161,181,600.00	2,272,714,600.00	77.39
3-1-2	GASTOS GENERALES	51,560,044,000.00	300,476,382.00	7,614,893,442.00	59,174,937,442.00	0.00	59,174,937,442.00	2,289,892,004.00	49,894,322,701.09	84.32	5,344,275,214.50	35,434,171,022.00	59.88

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

30-11-2018
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS — **MES:** NOVIEMBRE

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 MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
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	153,682,788.00	1,089,038,362.00	46.64	67,116,832.00	777,758,438.00	33.31
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	0.00	0.00	0.00
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	153,682,788.00	511,289,111.00	37.66	9,579,488.00	345,174,581.00	25.42
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	0.00	74,626,350.00	99.50	435,194.00	41,667,730.00	55.56
3-1-2-01-04	Materiales y Suministros	779,728,000.00	0.00	0.00	779,728,000.00	0.00	779,728,000.00	0.00	439,322,505.00	56.34	57,102,150.00	390,916,127.00	50.13
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	21,543,972,000.00	0.00	3,427,393,073.00	24,971,365,073.00	0.00	24,971,365,073.00	867,966,329.00	21,279,472,916.89	85.22	3,714,755,534.50	14,413,759,557.00	57.72
3-1-2-02-01	Arrendamientos	2,049,215,000.00	0.00	0.00	2,049,215,000.00	0.00	2,049,215,000.00	0.00	2,044,433,779.00	99.77	129,815,637.00	1,555,390,332.00	75.90
3-1-2-02-02	Viáticos y Gastos de Viaje	28,610,000.00	0.00	0.00	28,610,000.00	0.00	28,610,000.00	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	562,785,691.00	1,456,190,691.00	0.00	1,456,190,691.00	0.00	1,352,143,376.00	92.85	9,830,287.00	296,338,444.00	20.35
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	7,433,000.00	68,353,000.00	31.92	20,660,000.00	27,980,000.00	13.07
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	658,238,769.00	13,839,326,303.89	88.31	2,383,333,702.73	8,581,425,839.00	54.76
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	658,238,769.00	13,839,326,303.89	88.31	2,383,333,702.73	8,581,425,839.00	54.76
3-1-2-02-06	Seguros	1,675,466,000.00	0.00	0.00	1,675,466,000.00	0.00	1,675,466,000.00	0.00	1,526,077,111.00	91.08	969,861,347.77	1,526,077,111.00	91.08
3-1-2-02-06-01	Seguros Entidad	1,675,466,000.00	0.00	0.00	1,675,466,000.00	0.00	1,675,466,000.00	0.00	1,526,077,111.00	91.08	969,861,347.77	1,526,077,111.00	91.08
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	201,144,560.00	2,403,082,883.00	64.80	201,254,560.00	2,403,070,783.00	64.80
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	166,020,040.00	1,609,754,826.00	71.05	166,142,140.00	1,609,754,826.00	71.05
3-1-2-02-08-02	Acueducto y Alcantarillado	615,550,000.00	0.00	0.00	615,550,000.00	0.00	615,550,000.00	85,890.00	443,403,031.00	72.03	85,890.00	443,403,031.00	72.03
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	247,900.00	68,540,825.00	33.72	247,900.00	68,540,825.00	33.72
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	34,768,480.00	280,770,591.00	45.16	34,768,480.00	280,770,591.00	45.16
3-1-2-02-08-05	Gas	2,208,000.00	0.00	0.00	2,208,000.00	0.00	2,208,000.00	22,250.00	613,610.00	27.79	10,150.00	601,510.00	27.24
3-1-2-02-09	Capacitación	126,120,000.00	0.00	0.00	126,120,000.00	0.00	126,120,000.00	1,150,000.00	18,575,111.00	14.73	0.00	4,239,043.00	3.36
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	1,150,000.00	18,575,111.00	14.73	0.00	4,239,043.00	3.36
3-1-2-02-12	Salud Ocupacional	41,572,000.00	0.00	0.00	41,572,000.00	0.00	41,572,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	27,688,397,000.00	300,476,382.00	4,180,000,369.00	31,868,397,369.00	0.00	31,868,397,369.00	1,268,242,887.00	27,525,811,422.20	86.37	1,562,402,848.00	20,242,653,027.00	63.52
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	1,000,000.00	6,676,494.00	1.04	1,000,000.00	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	1,000,000.00	6,676,494.00	1.04	1,000,000.00	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	0.00	541,873,467.00	99.74	0.00	541,873,467.00	99.74
3-1-2-03-99	Otros Gastos Generales	26,448,827,000.00	300,476,382.00	4,236,153,056.00	30,684,980,056.00	0.00	30,684,980,056.00	1,267,242,887.00	26,977,261,461.20	87.92	1,561,402,848.00	19,694,103,066.00	64.18
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	4,436,748,525.00	59,846,543,100.00	86.72	4,503,313,779.00	55,795,387,203.00	80.85
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	4,436,748,525.00	59,846,543,100.00	86.72	4,503,313,779.00	55,795,387,203.00	80.85
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	4,436,748,525.00	59,846,543,100.00	86.72	4,503,313,779.00	55,795,387,203.00	80.85
3-3	INVERSIÓN	41,520,552,000.00	0.00	649,613,998.00	42,170,165,998.00	0.00	42,170,165,998.00	2,018,371,420.00	9,671,395,617.00	22.93	974,470,800.00	6,321,700,614.00	14.99
3-3-1	DIRECTA	41,332,216,000.00	0.00	649,613,998.00	41,981,829,998.00	0.00	41,981,829,998.00	2,004,771,420.00	9,560,895,617.00	22.77	962,570,800.00	6,212,900,614.00	14.80
3-3-1-15	Bogotá Mejor Para Todos	41,332,216,000.00	0.00	649,613,998.00	41,981,829,998.00	0.00	41,981,829,998.00	2,004,771,420.00	9,560,895,617.00	22.77	962,570,800.00	6,212,900,614.00	14.80
3-3-1-15-01	Pilar Igualdad de calidad de vida	41,332,216,000.00	0.00	0.00	41,332,216,000.00	0.00	41,332,216,000.00	1,736,548,980.00	9,289,173,177.00	22.47	962,570,800.00	6,209,400,614.00	15.02
3-3-1-15-01-08	Acceso con calidad a la educación superior	41,332,216,000.00	0.00	0.00	41,332,216,000.00	0.00	41,332,216,000.00	1,736,548,980.00	9,289,173,177.00	22.47	962,570,800.00	6,209,400,614.00	15.02
3-3-1-15-01-08-0188	Sistema integral de información	4,657,434,000.00	0.00	0.00	4,657,434,000.00	0.00	4,657,434,000.00	902,820,307.00	2,776,859,782.00	59.62	270,404,726.00	1,749,913,244.00	37.57

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

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS **MES:** NOVIEMBRE
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 MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-3-1-15-01-08-0378	Promoción de la investigación y desarrollo científico	4,051,445,000.00	0.00	0.00	4,051,445,000.00	0.00	4,051,445,000.00	181,068,698.00	1,650,027,950.00	40.73	261,456,105.00	1,053,493,438.00	26.00
3-3-1-15-01-08-0378-119	Acceso con calidad a la educación sur	4,051,445,000.00	0.00	0.00	4,051,445,000.00	0.00	4,051,445,000.00	181,068,698.00	1,650,027,950.00	40.73	261,456,105.00	1,053,493,438.00	26.00
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	157,093,711.00	163,162,711.00	22.42	0.00	6,069,000.00	0.83
3-3-1-15-01-08-0379-119	Acceso con calidad a la educación sur	727,759,000.00	0.00	0.00	727,759,000.00	0.00	727,759,000.00	157,093,711.00	163,162,711.00	22.42	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	0.00	0.00	16,682,300,000.00	0.00	16,682,300,000.00	1,239,200.00	345,162,270.00	2.07	31,733,678.00	296,490,857.00	1.78
3-3-1-15-01-08-0380-119	Acceso con calidad a la educación sur	16,682,300,000.00	0.00	0.00	16,682,300,000.00	0.00	16,682,300,000.00	1,239,200.00	345,162,270.00	2.07	31,733,678.00	296,490,857.00	1.78
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	112,139,466.00	428,266,100.00	71.38
3-3-1-15-01-08-0382-119	Acceso con calidad a la educación sur	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	112,139,466.00	428,266,100.00	71.38
3-3-1-15-01-08-0389	Desarrollo y fortalecimiento doctorados y maestrías	3,043,225,000.00	0.00	0.00	3,043,225,000.00	0.00	3,043,225,000.00	129,404,115.00	1,867,981,371.00	61.38	183,331,825.00	1,608,409,021.00	52.85
3-3-1-15-01-08-0389-119	Acceso con calidad a la educación sur	3,043,225,000.00	0.00	0.00	3,043,225,000.00	0.00	3,043,225,000.00	129,404,115.00	1,867,981,371.00	61.38	183,331,825.00	1,608,409,021.00	52.85
3-3-1-15-01-08-4149	Dotación de laboratorios Universidad Distrital	7,876,828,000.00	0.00	0.00	7,876,828,000.00	0.00	7,876,828,000.00	375,041,297.00	817,529,965.00	10.38	24,690,000.00	24,690,000.00	0.31
3-3-1-15-01-08-4149-119	Acceso con calidad a la educación sur	7,876,828,000.00	0.00	0.00	7,876,828,000.00	0.00	7,876,828,000.00	375,041,297.00	817,529,965.00	10.38	24,690,000.00	24,690,000.00	0.31
3-3-1-15-01-08-4150	Dotación y actualización biblioteca	3,693,225,000.00	0.00	0.00	3,693,225,000.00	0.00	3,693,225,000.00	-10,118,348.00	1,138,142,667.00	30.82	78,815,000.00	1,042,068,954.00	28.22
3-3-1-15-01-08-4150-119	Acceso con calidad a la educación sur	3,693,225,000.00	0.00	0.00	3,693,225,000.00	0.00	3,693,225,000.00	-10,118,348.00	1,138,142,667.00	30.82	78,815,000.00	1,042,068,954.00	28.22
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	268,222,440.00	271,722,440.00	41.83	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	268,222,440.00	271,722,440.00	41.83	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	268,222,440.00	271,722,440.00	41.83	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	268,222,440.00	271,722,440.00	41.83	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	13,600,000.00	110,500,000.00	58.67	11,900,000.00	108,800,000.00	57.77
3-3-2-02	OTRAS TRANSFERENCIAS	188,336,000.00	0.00	0.00	188,336,000.00	0.00	188,336,000.00	13,600,000.00	110,500,000.00	58.67	11,900,000.00	108,800,000.00	57.77
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	13,600,000.00	42,500,000.00	76.80	11,900,000.00	40,800,000.00	73.73
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