

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

31-05-2019
11:56

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS							MES:		MAYO				
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	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	16,935,370,172.00	137,979,882,712.11	38.22	20,353,374,797.00	92,043,074,637.00	25.50
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	15,419,815,468.00	132,466,488,176.11	42.88	19,452,066,772.00	90,593,085,189.00	29.33
3-1-1	Gastos de personal	166,158,204,000.00	-731,833,000.00	8,675,238,647.00	174,833,442,647.00	0.00	174,833,442,647.00	8,182,299,893.00	66,795,798,690.00	38.21	10,255,319,713.00	52,393,769,496.00	29.97
3-1-1-01	Planta de personal permanente	124,678,553,000.00	-731,833,000.00	-455,875,905.00	124,222,677,095.00	0.00	124,222,677,095.00	6,846,338,214.00	39,451,999,574.00	31.76	6,222,158,486.00	38,108,315,409.00	30.68
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	5,322,760,200.00	26,581,780,927.00	28.62	5,288,511,625.00	26,526,882,617.00	28.57
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	5,125,127,147.00	25,655,912,303.00	30.48	5,097,775,114.00	25,614,730,151.00	30.43
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	5,054,227,196.00	24,786,009,264.00	34.99	5,032,770,050.00	24,754,209,923.00	34.94
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	21,670,986.00	111,325,816.00	38.66	21,670,986.00	111,325,816.00	38.66
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	13,070,619.00	62,428,040.00	39.99	13,070,619.00	62,428,040.00	39.99
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	25,588,100.00	657,633,383.00	33.55	25,814,798.00	657,633,383.00	33.55
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	3,201,370.00	5,542,970.00	0.08	2,378,710.00	3,304,492.00	0.05
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	7,368,876.00	32,972,830.00	0.80	2,069,951.00	25,628,497.00	0.63
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	197,633,053.00	925,868,624.00	10.64	190,736,511.00	912,152,466.00	10.49
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	40,825,299.00	205,349,854.00	29.08	41,024,521.00	205,349,854.00	29.08
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	138,360,196.00	690,015,106.00	38.78	141,680,776.00	690,015,106.00	38.78
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	18,447,558.00	30,503,664.00	0.49	8,031,214.00	16,787,506.00	0.27
3-1-1-01-02	Contribuciones inherentes a la nómina	31,639,032,000.00	-731,833,000.00	-731,833,000.00	30,907,199,000.00	0.00	30,907,199,000.00	1,510,752,958.00	12,803,516,856.00	41.43	920,821,805.00	11,517,163,614.00	37.26
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	612,583,175.00	2,521,728,554.00	25.23	450,416,525.00	2,184,564,204.00	21.86
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	447,954,950.00	2,184,617,729.00	29.61	450,416,525.00	2,184,564,204.00	29.61
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	164,628,225.00	337,110,825.00	12.88	0.00	0.00	0.00
3-1-1-01-02-02	Aportes a la seguridad social en salud	7,211,701,000.00	0.00	0.00	7,211,701,000.00	0.00	7,211,701,000.00	434,830,464.00	1,790,124,130.00	24.82	0.00	908,645,057.00	12.60
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	893,452.00	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	433,937,012.00	878,772,721.00	13.95	0.00	0.00	0.00
3-1-1-01-02-03	Aportes de cesantías	8,571,570,000.00	-731,833,000.00	-731,833,000.00	7,839,737,000.00	0.00	7,839,737,000.00	67,672,119.00	6,894,463,422.00	87.94	71,067,930.00	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	-731,833,000.00	-731,833,000.00	7,839,737,000.00	0.00	7,839,737,000.00	67,672,119.00	6,894,463,422.00	87.94	71,067,930.00	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	210,930,600.00	850,302,200.00	23.16	212,972,600.00	850,281,200.00	23.16
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	210,930,600.00	850,302,200.00	23.16	212,972,600.00	850,281,200.00	23.16
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	26,528,900.00	109,130,100.00	25.86	26,623,700.00	109,129,300.00	25.86
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	26,528,900.00	109,130,100.00	25.86	26,623,700.00	109,129,300.00	25.86

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

31-05-2019
11:56

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES:					MAYO			
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									
3-1-1-01-02-06	Aportes al ICBF	1,768,321,000.00	0.00	0.00	1,768,321,000.00	0.00	1,768,321,000.00	158,207,700.00	637,768,250.00	36.07	159,741,050.00	637,752,550.00	36.07
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	158,207,700.00	637,768,250.00	36.07	159,741,050.00	637,752,550.00	36.07
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	12,825,056.00	66,701,991.00	14.80	12,825,056.00	64,269,178.00	14.26
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	0.00	1,362,675.00	2.73	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	12,825,056.00	64,269,178.00	36.79	12,825,056.00	64,269,178.00	36.79
3-1-1-02	Personal supernumerario 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	1,183,307,194.00	26,387,777,409.00	55.67	3,902,760,205.00	13,370,628,043.00	28.21
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	479,021,342.00	22,976,182,026.00	61.47	3,232,368,132.00	11,543,689,411.00	30.88
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	479,021,342.00	22,976,182,026.00	61.47	3,232,368,132.00	11,543,689,411.00	30.88
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	447,352,239.00	21,030,930,141.00	61.33	3,232,368,132.00	11,543,689,411.00	33.66
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	15,559,000.00	977,806,575.00	98.92	0.00	0.00	0.00
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	-512,946.00	264,975,301.00	26.81	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	16,623,049.00	702,470,009.00	63.45	0.00	0.00	0.00
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	704,285,852.00	3,411,595,383.00	34.04	670,392,073.00	1,826,938,632.00	18.23
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	285,981,677.00	782,313,276.00	24.40	285,981,677.00	782,313,276.00	24.40
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	285,981,677.00	782,313,276.00	24.40	285,981,677.00	782,313,276.00	24.40
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	203,782,396.00	560,279,456.00	24.68	203,782,396.00	560,279,456.00	24.68
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	203,782,396.00	560,279,456.00	24.68	203,782,396.00	560,279,456.00	24.68
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	35,114,879.00	1,580,557,451.00	63.45	0.00	0.00	0.00
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	35,114,879.00	1,580,557,451.00	63.45	0.00	0.00	0.00
3-1-1-02-02-04	Aportes a cajas de compensación familiar	966,117,000.00	0.00	146,700,118.00	1,112,817,118.00	0.00	1,112,817,118.00	95,374,400.00	258,793,400.00	23.26	95,374,400.00	258,793,400.00	23.26
3-1-1-02-02-04-0001	Compensar	966,117,000.00	0.00	146,700,118.00	1,112,817,118.00	0.00	1,112,817,118.00	95,374,400.00	258,793,400.00	23.26	95,374,400.00	258,793,400.00	23.26
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	12,488,700.00	35,495,100.00	25.45	12,488,700.00	33,941,500.00	24.34
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	12,488,700.00	35,495,100.00	25.45	12,488,700.00	33,941,500.00	24.34
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	71,543,800.00	194,156,700.00	24.23	72,764,900.00	191,611,000.00	23.91
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	71,543,800.00	194,156,700.00	24.23	72,764,900.00	191,611,000.00	23.91
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	152,654,485.00	956,021,707.00	29.75	130,401,022.00	914,826,044.00	28.47

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

31-05-2019
11:56

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES:					MAYO			
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	1,563,449,000.00	0.00	92,000,000.00	1,755,449,000.00	0.00	1,755,449,000.00	106,548,447.00	562,530,103.00	32.04	106,548,447.00	562,530,103.00	32.04			
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	96,069,722.00	510,993,199.00	35.54	96,069,722.00	510,993,199.00	35.54			
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	85,452,427.00	438,223,345.00	40.67	85,452,427.00	438,223,345.00	40.67			
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	5,548,570.00	27,112,066.00	40.68	5,548,570.00	27,112,066.00	40.68			
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	5,068,725.00	24,767,392.00	37.17	5,068,725.00	24,767,392.00	37.17			
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	20,890,396.00	42.76	0.00	20,890,396.00	42.76			
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	10,478,725.00	51,536,904.00	16.23	10,478,725.00	51,536,904.00	16.23			
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	10,478,725.00	51,536,904.00	49.06	10,478,725.00	51,536,904.00	49.06			
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	0.00	0.00	0.00	0.00	0.00			
3-1-1-03-02	Contribuciones inherentes a la nómina	447,187,000.00	0.00	0.00	447,187,000.00	0.00	447,187,000.00	27,458,808.00	138,394,255.00	30.95	5,205,345.00	97,198,592.00	21.74			
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	3,024,820.00	46,367,850.00	35.76	802,645.00	41,938,875.00	32.35			
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	802,645.00	41,938,875.00	38.69	802,645.00	41,938,875.00	38.69			
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	2,222,175.00	4,428,975.00	20.83	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	17,093,088.00	34,391,388.00	28.94	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	8,555,180.00	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	8,537,908.00	16,522,908.00	16.38	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	3,916,900.00	16,826,000.00	24.79	3,916,900.00	16,826,000.00	24.79			
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	3,916,900.00	16,826,000.00	24.79	3,916,900.00	16,826,000.00	24.79			
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	485,800.00	1,953,100.00	18.21	485,800.00	1,953,100.00	18.21			
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	485,800.00	1,953,100.00	18.21	485,800.00	1,953,100.00	18.21			
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	2,938,200.00	12,621,700.00	37.19	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	2,938,200.00	12,621,700.00	37.19	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	18,647,230.00	255,097,349.00	25.25	18,647,230.00	255,097,349.00	25.25			
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			

UD_JMOLINA
PRE_REPORT_EVEUA

Pag.3 de 8
PRE_INFORME_EJECUCION_TIPO2
Vss:5

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

31-05-2019
11:56

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES:		MAYO			
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL:		2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 8=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11		MES 12	ACUMULADO 13	
			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	18,647,230.00	255,097,349.00	28.89	18,647,230.00	255,097,349.00	28.89
3-1-2	Adquisición de bienes y servicios	65,157,471,000.00	-118,167,000.00	6,532,087,649.00	71,689,558,649.00	0.00	71,689,558,649.00	2,252,655,527.00	40,350,334,487.11	56.28	4,223,169,960.00	12,971,498,029.00	18.09
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	-118,167,000.00	6,532,087,649.00	71,632,467,649.00	0.00	71,632,467,649.00	2,252,655,527.00	40,350,334,487.11	56.33	4,223,169,960.00	12,971,498,029.00	18.11
3-1-2-02-01	Materiales y suministros	1,025,207,000.00	-213,167,000.00	-1,364,000.00	1,023,843,000.00	0.00	1,023,843,000.00	73,889,852.00	274,888,125.00	26.85	0.00	149,998,273.00	14.65
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vesti y productos de cuero	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	848,857,000.00	-213,167,000.00	16,033,000.00	864,890,000.00	0.00	864,890,000.00	47,900,002.00	197,898,275.00	22.88	0.00	149,998,273.00	17.34
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	47,900,002.00	197,898,275.00	48.86	0.00	149,998,273.00	37.04
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	581,119,000.00	-213,167,000.00	-138,967,000.00	442,152,000.00	0.00	442,152,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	17,738,000.00	0.00	0.00	17,738,000.00	0.00	17,738,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	96,350,000.00	0.00	-17,397,000.00	78,953,000.00	0.00	78,953,000.00	25,989,850.00	76,989,850.00	97.51	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	25,989,850.00	76,989,850.00	99.99	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	64,075,173,000.00	95,000,000.00	6,533,451,649.00	70,608,624,649.00	0.00	70,608,624,649.00	2,178,765,675.00	40,075,446,362.11	56.76	4,223,169,960.00	12,821,499,756.00	18.16
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	566,913,751.00	1,233,486,223.00	43.34	1,107,500.00	64,363,615.00	2.26
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	325,772,683.00	637,744,910.00	64.43	-69,010.00	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	241,141,068.00	586,966,068.00	32.50	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	8,775,245.00	17.55	1,176,510.00	2,460,398.00	4.92
3-1-2-02-02-01-0006-001	Servicios de mensajería	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	8,775,245.00	17.55	1,176,510.00	2,460,398.00	4.92
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	120,866,527.00	1,683,636,116.00	31.38	279,888,373.00	280,963,013.00	5.24
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	1,893,400.00	186,616,827.00	7.37	6,330,959.00	7,100,959.00	0.28
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	2,162,205,000.00	0.00	-581,504,000.00	1,580,701,000.00	0.00	1,580,701,000.00	0.00	4,437,559.00	0.28	4,437,559.00	4,437,559.00	0.28

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

31-05-2019
11:56

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: MAYO											
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									
3-1-2-02-02-02-0001-009	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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	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	0.00	0.00
3-1-2-02-02-02-0001-012	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	1,893,400.00	174,260,118.00	47.10	1,893,400.00	2,663,400.00	0.72
3-1-2-02-02-02-0002	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	28,975,600.00	1,406,717,122.00	61.44	191,247,844.00	191,247,844.00	8.35
3-1-2-02-02-02-0002-001	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	28,975,600.00	1,406,717,122.00	61.44	191,247,844.00	191,247,844.00	8.35
3-1-2-02-02-02-0003	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	89,997,527.00	90,302,167.00	16.60	82,309,570.00	82,614,210.00	15.19
3-1-2-02-02-02-0003-005	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	89,997,527.00	90,302,167.00	16.60	82,309,570.00	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	35,000,000.00	4,430,648,166.00	51,582,446,166.00	0.00	51,582,446,166.00	947,404,694.00	35,341,298,582.11	68.51	3,579,568,456.00	10,977,224,586.00	21.28
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	35,628,600.00	1,458,029,067.00	40.34	344,933,007.00	865,935,346.00	23.96
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	0.00	1,116,423,103.00	53.15	140,961,908.00	535,217,053.00	25.48
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	0.00	703,555,043.00	69.43	92,931,179.00	337,786,135.00	33.33
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	39,718,984.00	6.01	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	373,149,076.00	87.60	48,030,729.00	157,711,934.00	37.02
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	382,763,520.00	18,477,242,650.00	87.02	2,509,442,708.00	7,921,001,320.00	37.31
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	12,065,460,000.00	0.00	1,276,692,892.00	13,342,152,892.00	0.00	13,342,152,892.00	237,473,319.00	11,463,610,955.00	85.92	1,533,132,256.00	4,754,361,637.00	35.63
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	79,913,199.00	303,413,438.00	36.65
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	536,886,304.00	88.66	69,843,571.00	256,272,483.00	42.32
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	31,236,538.00	46.29
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	138,841,939.00	48.28
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	61,611,834.00	1,024,545,205.00	97.34	156,536,016.00	378,371,744.00	35.95
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	70,224,236.00	49.83	12,587,364.00	30,044,049.00	21.32
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	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	4,351,996,000.00	0.00	385,704,261.00	4,737,700,261.00	0.00	4,737,700,261.00	83,678,367.00	4,356,508,739.00	91.95	615,030,759.00	2,028,459,492.00	42.82
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	55,835,202.00	1,345,718,350.00	43.12	23,116,190.00	158,274,306.00	5.07

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

31-05-2019
11:56

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES:		MAYO				
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										
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	642,219,000.00		0.00	-250,000,000.00	392,219,000.00	0.00	392,219,000.00	21,476,520.00	107,023,640.00	27.29	21,476,520.00	107,023,640.00	27.29
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	1,639,670.00	8,705,860.00	17.41	1,639,670.00	8,705,860.00	17.41
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	30,474,672.00	1,185,199,704.00	86.82	0.00	0.00	0.00
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	2,244,340.00	44,789,146.00	42.12	0.00	42,544,806.00	40.01
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	174,301,883.00	12,365,936,166.11	70.68	545,641,443.00	1,481,323,361.00	8.47
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	53,328,789.00	600,207,176.00	5.76
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	3,586,108,353.11	72.32	391,232,241.00	688,692,430.00	13.89
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	174,301,883.00	443,440,185.00	21.64	101,080,413.00	192,423,755.00	9.39
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	3,260,874,000.00	35,000,000.00		-484,067,518.00	2,776,806,482.00	0.00	2,776,806,482.00	89,997,375.00	89,997,375.00	3.24	0.00	0.00	0.00
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	0.00	0.00	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	59,999,405.00	59,999,405.00	17.74	0.00	0.00	0.00
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	0.00	0.00	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	35,000,000.00		588,651,475.00	1,113,514,475.00	0.00	1,113,514,475.00	0.00	0.00	0.00	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	29,997,970.00	29,997,970.00	13.06	0.00	0.00	0.00
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	208,878,114.00	487,951,871.00	39.27	15,473,200.00	15,473,200.00	1.25
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	119,370,000.00	323,464,440.00	60.32	10,473,200.00	10,473,200.00	1.95
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	89,508,114.00	133,085,024.00	28.25	0.00	0.00	0.00
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	5,000,000.00	5,000,000.00	2.12
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	212,106,780.00	945,069,990.00	36.11	196,106,780.00	929,069,990.00	35.49
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	212,106,780.00	945,069,990.00	36.11	196,106,780.00	929,069,990.00	35.49
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	179,927,600.00	734,495,360.00	36.72	179,927,600.00	734,495,360.00	36.72
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	97,900.00	142,681,740.00	28.54	97,900.00	142,681,740.00	28.54

Handwritten signature

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

31-05-2019
11:56

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: MAYO											
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	32,048,530.00	67,755,500.00	58.41	16,048,530.00	51,755,500.00	44.62
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	32,750.00	137,390.00	9.16	32,750.00	137,390.00	9.16
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	73,732,708.00	126,694,748.00	9.85	39,946,692.00	59,202,325.00	4.60
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	1,761,200.00	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	60,000,000.00	1,548,123,948.00	6,744,055,948.00	0.00	6,744,055,948.00	255,980,015.00	740,548,861.00	10.98	126,552,159.00	507,725,585.00	7.53
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	1,560,242.00	458,752,725.00	46.19	779,000.00	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	779,000.00	457,971,483.00	48.55	779,000.00	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 vehiculos	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	779,000.00	1,303,000.00	65.15	779,000.00	1,303,000.00	65.15
3-1-3-02	Tasas y derechos administrativos	0.00	-20,000,000.00	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	-20,000,000.00	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	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	781,242.00	781,242.00	3.91	0.00	0.00	0.00
3-1-4	Disminución de pasivos	60,547,203,000.00	850,000,000.00	850,000,000.00	61,397,203,000.00	0.00	61,397,203,000.00	4,983,299,806.00	24,861,602,274.00	40.49	4,972,798,099.00	24,769,846,181.00	40.34
3-1-4-01	Pago de Cesantías	0.00	850,000,000.00	850,000,000.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	4,983,299,806.00	24,861,602,274.00	41.06	4,972,798,099.00	24,769,846,181.00	40.91
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	1,515,554,704.00	5,513,394,536.00	10.58	901,308,025.00	1,449,989,448.00	2.78
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	1,515,554,704.00	5,513,394,536.00	10.73	901,308,025.00	1,449,989,448.00	2.82
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	1,515,554,704.00	5,513,394,536.00	10.73	901,308,025.00	1,449,989,448.00	2.82
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	1,311,341,284.00	4,439,002,991.00	9.83	762,180,651.00	1,288,006,070.00	2.85
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	1,311,341,284.00	4,439,002,991.00	9.83	762,180,651.00	1,288,006,070.00	2.85
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	686,085,265.00	2,157,198,430.00	36.15	423,719,038.00	676,363,467.00	11.33
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	686,085,265.00	2,157,198,430.00	36.15	423,719,038.00	676,363,467.00	11.33
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	50,000.00	50,000.00	0.00	50,000.00	50,000.00	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	50,000.00	50,000.00	0.00	50,000.00	50,000.00	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	42,450,692.00	592,850,692.00	3.19	152,450,692.00	152,850,692.00	0.82
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	42,450,692.00	592,850,692.00	3.19	152,450,692.00	152,850,692.00	0.82
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	341,032,582.00	885,775,914.00	50.34	170,723,585.00	413,791,770.00	23.52
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	341,032,582.00	885,775,914.00	50.34	170,723,585.00	413,791,770.00	23.52
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	3,447,430.00	3,447,430.00	0.04	0.00	0.00	0.00

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

31-05-2019
11:56

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES: MAYO					
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	3,447,430.00	3,447,430.00	0.04	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	191,523,315.00	600,555,165.00	16.26	0.00	0.00	0.00
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	191,523,315.00	600,555,165.00	16.26	0.00	0.00	0.00
3-3-1-15-01-08-7535	Atención y Promoción para la Excelencia Académica APEA	280,957,000.00	0.00	0.00	280,957,000.00	0.00	280,957,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-7535-119	Acceso con calidad a la educación superior	280,957,000.00	0.00	0.00	280,957,000.00	0.00	280,957,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-7539	Fomento y desarrollo de entornos virtuales en la UD	225,000,000.00	0.00	106,411,584.00	331,411,584.00	0.00	331,411,584.00	46,752,000.00	199,125,360.00	60.08	15,237,336.00	44,950,141.00	13.56
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	46,752,000.00	199,125,360.00	60.08	15,237,336.00	44,950,141.00	13.56
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	204,213,420.00	1,074,391,545.00	17.30	139,127,374.00	161,983,378.00	2.61
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	204,213,420.00	1,074,391,545.00	17.30	139,127,374.00	161,983,378.00	2.61
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	204,213,420.00	1,074,391,545.00	17.30	139,127,374.00	161,983,378.00	2.61
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	204,213,420.00	1,074,391,545.00	17.30	139,127,374.00	161,983,378.00	2.61
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