

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES: OCTUBRE				VIGENCIA FISCAL: 2019			
UNIDAD EJECUTORA: 01 - UNIDAD 01													
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	37,758,716,481.00	370,399,125,481.00	0.00	370,399,125,481.00	18,881,931,268.00	247,409,379,201.08	66.80	24,286,224,017.00	217,964,433,970.00	58.85
3-1	GASTOS DE FUNCIONAMIENTO	292,424,083,000.00	0.00	20,020,574,192.00	312,444,657,192.00	0.00	312,444,657,192.00	18,323,244,147.00	238,587,741,777.08	76.36	23,122,730,526.00	212,309,863,835.00	67.95
3-1-1	Gastos de personal	166,158,204,000.00	0.00	6,683,900,355.00	172,842,104,355.00	0.00	172,842,104,355.00	9,679,283,796.00	129,573,935,003.08	74.97	12,357,513,873.00	119,194,634,914.00	68.96
3-1-1-01	Planta de personal permanente	124,678,553,000.00	0.00	-2,854,817,123.00	121,823,735,877.00	0.00	121,823,735,877.00	7,113,150,387.00	82,927,790,366.00	68.07	7,524,941,029.00	82,759,217,190.00	67.93
3-1-1-01-01	Factores constitutivos de salario	92,864,811,000.00	0.00	-3,388,813,546.00	89,475,997,454.00	0.00	89,475,997,454.00	5,459,452,452.00	61,444,622,076.00	68.67	5,860,307,156.00	61,345,638,264.00	68.56
3-1-1-01-01-01	Factores salariales comunes	84,165,774,000.00	0.00	-3,093,044,468.00	81,072,729,532.00	0.00	81,072,729,532.00	5,273,457,174.00	54,049,503,095.00	66.67	5,675,444,698.00	53,986,660,993.00	66.59
3-1-1-01-01-01-0001	Sueldo básico	70,842,911,000.00	0.00	-4,125,569,437.00	66,717,341,563.00	0.00	66,717,341,563.00	5,162,242,278.00	51,843,152,917.00	77.71	5,161,288,408.00	51,818,407,583.00	77.67
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	17,607,421.00	229,610,142.00	69.08	17,406,610.00	229,409,331.00	69.02
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	156,112,000.00	0.00	30,048,264.00	186,160,264.00	0.00	186,160,264.00	12,748,011.00	133,367,663.00	71.64	12,748,011.00	133,367,663.00	71.64
3-1-1-01-01-01-0008	Bonificación por servicios prestados	1,960,288,000.00	0.00	62,960,963.00	2,023,248,963.00	0.00	2,023,248,963.00	73,939,888.00	1,739,432,873.00	85.97	481,943,237.00	1,739,295,316.00	85.97
3-1-1-01-01-01-0010	Prima de navidad	6,817,460,000.00	0.00	441,436,521.00	7,258,896,521.00	0.00	7,258,896,521.00	4,861,144.00	27,189,206.00	0.37	0.00	5,542,970.00	0.08
3-1-1-01-01-01-0011	Prima de vacaciones	4,101,064,000.00	0.00	453,614,691.00	4,554,678,691.00	0.00	4,554,678,691.00	2,058,432.00	76,750,294.00	1.69	2,058,432.00	60,638,130.00	1.33
3-1-1-01-01-02	Factores salariales especiales	8,699,037,000.00	0.00	-295,769,078.00	8,403,267,922.00	0.00	8,403,267,922.00	185,995,278.00	7,395,118,981.00	88.00	184,862,458.00	7,358,977,271.00	87.57
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	41,809,964.00	429,544,998.00	71.03	41,763,108.00	429,489,799.00	71.02
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	135,323,458.00	1,435,475,571.00	70.72	134,846,523.00	1,434,998,636.00	70.70
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	8,861,856.00	5,530,098,412.00	95.86	8,252,827.00	5,494,488,836.00	95.25
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	1,640,345,553.00	21,344,401,517.00	66.92	1,651,281,491.00	21,275,815,985.00	66.70
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	692,150,775.00	6,001,678,873.00	64.71	692,150,775.00	6,001,625,348.00	64.71
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	517,922,100.00	4,776,568,148.00	73.89	517,922,100.00	4,776,514,623.00	73.89
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	174,228,675.00	1,225,110,725.00	43.59	174,228,675.00	1,225,110,725.00	43.59
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	489,928,620.00	4,248,310,450.00	57.76	489,928,620.00	4,246,497,550.00	57.74
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	7,211,701,000.00	0.00	-6,299,176,200.00	912,524,800.00	0.00	912,524,800.00	0.00	911,351,409.00	99.87	0.00	909,538,509.00	99.67
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	489,928,620.00	3,336,959,041.00	51.80	489,928,620.00	3,336,959,041.00	51.80
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	5,617,358.00	6,917,945,744.00	90.75	16,553,296.00	6,851,264,137.00	89.88
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	5,617,358.00	6,917,945,744.00	90.75	16,553,296.00	6,851,264,137.00	89.88
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	241,547,500.00	2,239,845,900.00	53.60	241,547,500.00	2,239,824,900.00	53.60
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	241,547,500.00	2,239,845,900.00	53.60	241,547,500.00	2,239,824,900.00	53.60
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	29,928,100.00	256,628,900.00	67.98	29,928,100.00	256,628,100.00	67.98
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	29,928,100.00	256,628,900.00	67.98	29,928,100.00	256,628,100.00	67.98

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES:		OCTUBRE			
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									
3-1-1-01-02-06	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	181,173,200.00	1,679,991,650.00	54.40	181,173,200.00	1,679,975,950.00	54.40
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	181,173,200.00	1,679,991,650.00	54.40	181,173,200.00	1,679,975,950.00	54.40
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	174,710,000.00	0.00	275,957,095.00	450,667,095.00	0.00	450,667,095.00	13,352,382.00	138,766,773.00	30.79	13,352,382.00	137,762,941.00	30.57
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	199,300.00	4,730,675.00	9.46	199,300.00	3,726,843.00	7.45
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	1,070,138.00	0.47
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	132,965,960.00	76.11	13,153,082.00	132,965,960.00	76.11
3-1-1-02	Personal supernumerario y temporal	38,132,652,000.00	0.00	9,288,208,776.00	47,420,860,776.00	0.00	47,420,860,776.00	2,406,774,768.00	44,595,514,653.08	94.04	4,793,541,050.00	34,582,699,357.00	72.93
3-1-1-02-01	Factores constitutivos de salario	29,566,850,000.00	0.00	7,962,383,573.00	37,529,233,573.00	0.00	37,529,233,573.00	1,620,328,412.00	37,013,967,032.08	98.63	4,062,141,487.00	28,521,484,198.00	76.00
3-1-1-02-01-01	Factores salariales comunes	29,566,850,000.00	0.00	7,962,383,573.00	37,529,233,573.00	0.00	37,529,233,573.00	1,620,328,412.00	37,013,967,032.08	98.63	4,062,141,487.00	28,521,484,198.00	76.00
3-1-1-02-01-01-0001	Sueldo básico	26,914,877,000.00	0.00	7,061,545,817.00	33,976,422,817.00	0.00	33,976,422,817.00	980,364,014.00	33,495,032,526.08	98.58	4,007,740,915.00	27,097,127,795.00	79.75
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	287,828,775.00	1,263,834,680.00	99.41	19,471,162.00	989,016,267.00	77.79
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	319,259,148.00	1,184,550,127.00	98.95	24,282,255.00	24,282,255.00	2.03
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	32,876,475.00	1,070,549,699.00	98.72	10,647,155.00	411,057,881.00	37.91
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	786,446,356.00	7,581,547,621.00	76.65	731,399,563.00	6,061,215,159.00	61.28
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	304,349,847.00	2,202,255,110.00	69.71	304,349,847.00	2,202,255,110.00	69.71
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	304,349,847.00	2,202,255,110.00	69.71	304,349,847.00	2,202,255,110.00	69.71
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	216,547,023.00	1,570,389,204.00	69.84	216,547,023.00	1,570,389,204.00	69.84
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	216,547,023.00	1,570,389,204.00	69.84	216,547,023.00	1,570,389,204.00	69.84
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	74,299,886.00	2,409,064,607.00	99.19	21,604,193.00	896,143,270.00	36.90
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	74,299,886.00	2,409,064,607.00	99.19	21,604,193.00	896,143,270.00	36.90
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	101,667,500.00	744,865,200.00	68.73	101,667,500.00	744,865,200.00	68.73
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	101,667,500.00	744,865,200.00	68.73	101,667,500.00	744,865,200.00	68.73
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	13,317,900.00	96,190,200.00	66.98	13,317,900.00	96,190,200.00	66.98
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	13,317,900.00	96,190,200.00	66.98	13,317,900.00	96,190,200.00	66.98
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	76,264,200.00	558,783,300.00	67.51	73,913,100.00	551,372,175.00	66.62
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	76,264,200.00	558,783,300.00	67.51	73,913,100.00	551,372,175.00	66.62
3-1-1-03	Trabajadores Oficiales	3,346,999,000.00	0.00	250,508,702.00	3,597,507,702.00	0.00	3,597,507,702.00	159,358,641.00	2,050,629,984.00	57.00	39,031,794.00	1,852,718,367.00	51.50

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS													31-10-2019
EJECUCION PRESUPUESTO													10:19
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES													
ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES:		OCTUBRE			
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)			(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-1-03-01	Factores constitutivos de salario	1,663,449,000.00	0.00	302,500,835.00	1,965,949,835.00	0.00	1,965,949,835.00	111,367,492.00	1,321,828,448.00	67.24	0.00	1,210,460,956.00	61.57
3-1-1-03-01-01	Factores salariales comunes	1,437,898,000.00	0.00	226,282,702.00	1,664,180,702.00	0.00	1,664,180,702.00	101,517,565.00	1,033,558,191.00	62.11	0.00	932,040,626.00	56.01
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	86,467,361.00	882,736,567.00	80.54	0.00	796,269,206.00	72.65
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	5,297,424.00	54,352,624.00	81.56	0.00	49,055,200.00	73.61
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	4,839,299.00	49,652,165.00	87.72	0.00	44,812,866.00	79.17
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	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	137,354,687.00	186,209,687.00	0.00	186,209,687.00	4,913,481.00	46,816,835.00	25.14	0.00	41,903,354.00	22.50
3-1-1-03-01-02	Factores salariales especiales	225,551,000.00	0.00	76,218,133.00	301,769,133.00	0.00	301,769,133.00	9,849,927.00	288,270,257.00	95.53	0.00	278,420,330.00	92.26
3-1-1-03-01-02-0001	Prima de antigüedad	105,042,000.00	0.00	9,218,133.00	114,260,133.00	0.00	114,260,133.00	9,849,927.00	102,689,877.00	89.87	0.00	92,839,950.00	81.25
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	28,765,884.00	291,967,243.00	37.88	28,765,884.00	214,382,473.00	27.81
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	11,621,700.00	104,786,050.00	37.61	11,621,700.00	95,896,900.00	34.42
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	9,398,850.00	89,244,325.00	40.20	9,398,850.00	89,244,325.00	40.20
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	2,222,850.00	15,541,725.00	27.45	2,222,850.00	6,652,575.00	11.75
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	8,567,284.00	77,452,376.00	34.84	8,567,284.00	24,113,556.00	10.85
3-1-1-03-02-02-0001	Aportes a la seguridad social en salud pública	118,849,000.00	0.00	-100,849,000.00	18,000,000.00	0.00	18,000,000.00	0.00	17,868,480.00	99.27	0.00	7,000,000.00	38.89
3-1-1-03-02-02-0002	Aportes a la seguridad social en salud privada	0.00	0.00	204,296,362.00	204,296,362.00	0.00	204,296,362.00	8,567,284.00	59,583,896.00	29.17	8,567,284.00	17,113,556.00	8.38
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	4,612,600.00	45,183,400.00	34.13	4,612,600.00	45,183,400.00	34.13
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	4,612,600.00	45,183,400.00	34.13	4,612,600.00	45,183,400.00	34.13
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	504,700.00	4,420,100.00	36.92	504,700.00	3,917,200.00	32.72
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	504,700.00	4,420,100.00	36.92	504,700.00	3,917,200.00	32.72
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	3,459,600.00	33,891,100.00	34.13	3,459,600.00	19,037,200.00	19.17
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	3,459,600.00	33,891,100.00	34.13	3,459,600.00	19,037,200.00	19.17
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	19,225,265.00	436,834,293.00	50.75	10,265,910.00	427,874,938.00	49.71
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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PRE_INFORME_EJECUCION_TIPO2

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES: OCTUBRE					
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)			(14=13/8)
			MES 4	ACUMULADO 5							MES 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	19,225,265.00	436,834,293.00	59.56	10,265,910.00	427,874,938.00	58.34
3-1-2	Adquisición de bienes y servicios	65,157,471,000.00	0.00	9,099,211,603.00	74,256,682,603.00	0.00	74,256,682,603.00	3,797,886,581.00	55,278,315,374.00	74.44	6,158,699,949.00	39,967,089,608.00	53.82
3-1-2-01	Adquisición de activos no financieros	57,091,000.00	0.00	0.00	57,091,000.00	0.00	57,091,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	57,091,000.00	0.00	0.00	57,091,000.00	0.00	57,091,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	57,091,000.00	0.00	0.00	57,091,000.00	0.00	57,091,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	57,091,000.00	0.00	0.00	57,091,000.00	0.00	57,091,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	65,100,380,000.00	0.00	9,099,211.603.00	74,199,591,603.00	0.00	74,199,591,603.00	3,797,886,581.00	55,278,315,374.00	74.50	6,158,699,949.00	39,967,089,608.00	53.86
3-1-2-02-01	Materiales y suministros	1,025,207,000.00	0.00	57,758,175.00	1,082,965,175.00	0.00	1,082,965,175.00	90,000,000.00	690,605,079.00	63.77	72,642,459.00	327,037,942.00	30.20
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	66,389,754.00	82.99	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	66,389,754.00	82.99	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	848,857,000.00	0.00	75,155,175.00	924,012,175.00	0.00	924,012,175.00	90,000,000.00	547,225,475.00	59.22	64,359,959.00	289,630,855.00	31.34
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	214,122,175.00	464,122,175.00	0.00	464,122,175.00	0.00	378,225,475.00	81.49	64,359,959.00	274,163,243.00	59.07
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	90,000,000.00	169,000,000.00	38.22	0.00	15,467,612.00	3.50
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	17,738,000.00	0.00	0.00	17,738,000.00	0.00	17,738,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	96,350,000.00	0.00	-17,397,000.00	78,953,000.00	0.00	78,953,000.00	0.00	76,989,850.00	97.51	8,282,500.00	37,407,087.00	47.38
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	8,282,500.00	37,407,087.00	48.58
3-1-2-02-02	Adquisición de servicios	64,075,173,000.00	0.00	9,041,453,428.00	73,116,626,428.00	0.00	73,116,626,428.00	3,707,886,581.00	54,587,710,295.00	74.66	6,086,057,490.00	39,640,051,666.00	54.21
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	405,530,054.00	2,906,456,054.00	0.00	2,906,456,054.00	87,720,108.00	1,785,188,725.00	61.42	21,178,221.00	405,822,482.00	13.96
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	873,305,000.00	0.00	179,698,437.00	1,053,003,437.00	0.00	1,053,003,437.00	76,950,000.00	797,377,843.00	75.72	3,654,427.00	216,076,696.00	20.52
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	1,577,621,000.00	0.00	225,831,617.00	1,803,452,617.00	0.00	1,803,452,617.00	10,000,000.00	938,265,529.00	52.03	15,250,000.00	182,224,556.00	10.10
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	770,108.00	49,545,353.00	99.09	2,273,794.00	7,521,230.00	15.04
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	770,108.00	49,545,353.00	99.09	2,273,794.00	7,521,230.00	15.04
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	29,460,000.00	4,110,543,929.00	76.61	391,941,045.00	1,333,371,426.00	24.85
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	4,460,000.00	1,541,361,703.00	60.87	43,095,972.00	159,185,233.00	6.29
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	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	781,284,477.00	49.43	873,877.00	5,311,436.00	0.34

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS													31-10-2019
EJECUCION PRESUPUESTO													10:19
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES													
ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES:		OCTUBRE			
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)			(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	502,098,885.00	90.43	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	7,919,150.00	65.99
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	4,460,000.00	240,724,458.00	65.06	42,222,095.00	145,954,647.00	39.45
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	25,000,000.00	2,146,922,770.00	93.77	348,845,073.00	1,091,571,983.00	47.68
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	25,000,000.00	2,146,922,770.00	93.77	348,845,073.00	1,091,571,983.00	47.68
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	222,657,000.00	0.00	321,327,493.00	543,984,493.00	0.00	543,984,493.00	0.00	422,259,456.00	77.62	0.00	82,614,210.00	15.19
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	222,657,000.00	0.00	321,327,493.00	543,984,493.00	0.00	543,984,493.00	0.00	422,259,456.00	77.62	0.00	82,614,210.00	15.19
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	47,151,798,000.00	0.00	7,292,083,223.00	54,443,881,223.00	0.00	54,443,881,223.00	2,756,895,178.00	44,026,795,883.00	80.87	5,087,474,375.00	33,936,174,004.00	62.33
3-1-2-02-02-03-0001	Servicios de investigación y desarrollo	3,225,445,000.00	0.00	947,459,555.00	4,172,904,555.00	0.00	4,172,904,555.00	234,891,402.00	2,921,646,964.00	70.01	99,055,522.00	2,355,102,444.00	56.44
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	137,456,189.00	1,487,649,236.00	64.16	120,488,223.00	1,136,341,309.00	49.01
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	87,131,607.00	960,277,657.00	87.51	49,559,999.00	703,686,853.00	64.13
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	11,900,000.00	85,118,984.00	12.87	22,500,000.00	73,218,984.00	11.07
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	38,424,582.00	442,252,595.00	78.96	48,428,224.00	359,435,472.00	64.17
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	20,063,470,000.00	0.00	4,282,387,038.00	24,345,857,038.00	0.00	24,345,857,038.00	1,617,507,039.00	23,098,736,866.00	94.88	1,886,625,984.00	17,738,702,230.00	72.86
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	2,275,405,886.00	14,340,865,886.00	0.00	14,340,865,886.00	912,407,243.00	13,730,470,990.00	95.74	1,324,791,241.00	10,839,338,650.00	75.58
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	114,989,434.00	881,010,581.00	94.12	57,429,846.00	676,004,932.00	72.22
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	156,753,571.00	822,680,571.00	0.00	822,680,571.00	81,060,231.00	748,212,715.00	90.95	18,384,176.00	536,146,726.00	65.17
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	8,380,534.00	69,329,878.00	79.13
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	70,908,818.00	382,677,958.00	95.67	33,284,745.00	302,372,781.00	75.60
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	60,116,505.00	1,110,003,059.00	99.76	109,361,005.00	878,272,279.00	78.93
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	3,237,934.00	112,571,308.00	76.81	16,580,059.00	72,958,198.00	49.78
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	6,203,594.00	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	374,786,874.00	6,031,175,573.00	93.19	312,210,784.00	4,353,150,266.00	67.27
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	414,343,893.00	1,923,520,140.00	82.29	318,105,943.00	1,289,130,974.00	55.15

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PRE_INFORME_EJECUCION_TIPO2
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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS													31-10-2019
EJECUCION PRESUPUESTO													10:19
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES													
ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES:		OCTUBRE			
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)			(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	20,965,670.00	214,559,570.00	54.70	20,965,670.00	214,559,570.00	54.70
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	1,640,860.00	16,902,900.00	33.81	1,640,860.00	16,902,900.00	33.81
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	232,777,721.00	232,777,721.00	83.80	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	165,853,000.00	1,531,030,000.00	0.00	1,531,030,000.00	158,959,642.00	1,412,396,107.00	92.25	295,499,413.00	1,010,784,662.00	66.02
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	0.00	3,386,587,599.00	17,469,518,599.00	0.00	17,469,518,599.00	188,824,365.00	12,999,698,320.00	74.41	2,591,560,087.00	10,982,850,035.00	62.87
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	8,448,841,000.00	0.00	1,977,731,538.00	10,426,572,538.00	0.00	10,426,572,538.00	0.00	8,333,887,628.00	79.93	1,669,279,974.00	7,357,558,943.00	70.57
3-1-2-02-02-03-0005-002	Servicios de limpieza general	3,940,998,000.00	0.00	1,017,655,237.00	4,958,653,237.00	0.00	4,958,653,237.00	0.00	3,541,942,779.00	71.43	714,430,385.00	2,919,300,514.00	58.87
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	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	709,578,824.00	2,024,292,824.00	0.00	2,024,292,824.00	188,824,365.00	1,105,287,913.00	54.60	207,849,728.00	705,990,578.00	34.88
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	3,260,874,000.00	0.00	-704,067,518.00	2,556,806,482.00	0.00	2,556,806,482.00	0.00	734,534,426.00	28.73	32,765,140.00	135,815,790.00	5.31
3-1-2-02-02-03-0006-001	Servicios de mantenimiento y reparación de productos metálicos elaborados, excepto maquinaria y equipo	403,604,000.00	0.00	-125,000,000.00	278,604,000.00	0.00	278,604,000.00	0.00	60,000,000.00	21.54	0.00	0.00	0.00
3-1-2-02-02-03-0006-002	Servicios de mantenimiento y reparación de maquinaria de oficina y contabilidad	165,753,000.00	0.00	0.00	165,753,000.00	0.00	165,753,000.00	0.00	40,000,000.00	24.13	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	219,973,485.00	65.03	0.00	38,451,280.00	11.37
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	672,673,000.00	0.00	-572,673,000.00	100,000,000.00	0.00	100,000,000.00	0.00	82,499,999.00	82.50	32,765,140.00	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	588,651,475.00	1,113,514,475.00	0.00	1,113,514,475.00	0.00	127,561,572.00	11.46	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	20,000,000.00	121,064,000.00	0.00	121,064,000.00	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	-883,093,000.00	210,000,000.00	0.00	210,000,000.00	0.00	139,900,000.00	66.62	0.00	0.00	0.00
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	0.00	0.00	229,618,083.00	229,618,083.00	0.00	229,618,083.00	0.00	64,599,370.00	28.13	0.00	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	0.00	392,137,014.00	1,242,699,014.00	0.00	1,242,699,014.00	163,872,290.00	861,009,931.00	69.29	38,873,476.00	298,231,222.00	24.00
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	0.00	445,016,736.00	82.99	26,156,756.00	195,462,480.00	36.45
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	20,001,290.00	240,719,788.00	51.10	7,415,602.00	75,542,492.00	16.04
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	143,871,000.00	175,273,407.00	74.46	5,301,118.00	27,226,250.00	11.57
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	254,400,186.00	2,075,070,744.00	80.73	258,132,446.00	2,067,939,724.00	80.45
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	254,400,186.00	2,075,070,744.00	80.73	258,132,446.00	2,067,939,724.00	80.45
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	181,685,530.00	1,593,617,320.00	86.58	181,685,530.00	1,593,617,320.00	86.58
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	62,900,420.00	385,925,728.00	68.65	62,900,420.00	385,925,728.00	68.65

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PRE_INFORME_EJECUCION_TIPO2

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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS													31-10-2019
EJECUCION PRESUPUESTO													10:19
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES													
ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES:		OCTUBRE			
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	66,000,000.00	166,000,000.00	0.00	166,000,000.00	10,144,636.00	94,850,306.00	57.14	13,876,896.00	87,719,286.00	52.84
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	-330,400.00	677,390.00	45.16	-330,400.00	677,390.00	45.16
3-1-2-02-02-05	Viáticos y gastos de viaje	1,565,132,000.00	0.00	-317,559,536.00	1,247,572,464.00	0.00	1,247,572,464.00	300,891,497.00	619,791,254.00	49.68	179,178,825.00	321,354,816.00	25.76
3-1-2-02-02-06	Capacitación	126,120,000.00	0.00	40,000,000.00	166,120,000.00	0.00	166,120,000.00	0.00	4,711,842.00	2.84	1,761,200.00	4,711,842.00	2.84
3-1-2-02-02-07	Bienestar e incentivos	5,195,932,000.00	0.00	1,220,554,641.00	6,416,486,641.00	0.00	6,416,486,641.00	278,519,612.00	1,965,607,918.00	30.63	146,391,378.00	1,570,677,372.00	24.48
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	-53,233,517.00	507,971,483.00	0.00	507,971,483.00	0.00	458,752,725.00	90.31	0.00	457,971,483.00	90.16
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	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	781,242.00	3.91	0.00	0.00	0.00
3-1-4	Disminución de pasivos	60,547,203,000.00	0.00	3,790,695,751.00	64,337,898,751.00	0.00	64,337,898,751.00	4,798,274,823.00	53,228,939,728.00	82.73	4,606,516,704.00	52,690,167,830.00	81.90
3-1-4-01	Pago de Cesantías	0.00	0.00	850,000,000.00	850,000,000.00	0.00	850,000,000.00	0.00	668,088,315.00	78.60	0.00	371,181,677.00	43.67
3-1-4-02	Pago pensiones	60,547,203,000.00	0.00	2,940,695,751.00	63,487,898,751.00	0.00	63,487,898,751.00	4,798,274,823.00	52,560,851,413.00	82.79	4,606,516,704.00	52,318,986,153.00	82.41
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	47,798,947.00	47,798,947.00	9.56	0.00	0.00	0.00
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	47,798,947.00	47,798,947.00	9.56	0.00	0.00	0.00
3-1-5-07-01	Sentencias	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	47,798,947.00	47,798,947.00	9.56	0.00	0.00	0.00
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	558,687,121.00	8,821,637,424.00	15.22	1,163,493,491.00	5,654,570,135.00	9.76
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	524,128,121.00	8,787,078,424.00	15.37	1,137,684,491.00	5,628,761,135.00	9.85
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	524,128,121.00	8,787,078,424.00	15.37	1,137,684,491.00	5,628,761,135.00	9.85
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	516,509,453.00	7,313,217,553.00	15.18	1,009,207,577.00	4,936,717,906.00	10.24
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	516,509,453.00	7,313,217,553.00	15.18	1,009,207,577.00	4,936,717,906.00	10.24
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	209,508,963.00	3,464,625,199.00	58.05	209,049,269.00	2,410,310,658.00	40.39
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	209,508,963.00	3,464,625,199.00	58.05	209,049,269.00	2,410,310,658.00	40.39
3-3-1-15-01-08-0379	Construcción nueva sede universitaria Ciudadela El Porvenir - Bosa	4,586,224,000.00	0.00	1,896,286,259.00	6,482,510,259.00	0.00	6,482,510,259.00	0.00	32,600.00	0.00	0.00	32,600.00	0.00
3-3-1-15-01-08-0379-119	Acceso con calidad a la educación superior	4,586,224,000.00	0.00	1,896,286,259.00	6,482,510,259.00	0.00	6,482,510,259.00	0.00	32,600.00	0.00	0.00	32,600.00	0.00
3-3-1-15-01-08-0380	Mejoramiento y ampliación de la infraestructura física de la Universidad	16,000,000,000.00	0.00	5,567,964,075.00	21,567,964,075.00	0.00	21,567,964,075.00	0.00	603,560,692.00	2.80	0.00	383,560,692.00	1.78
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	0.00	603,560,692.00	2.80	0.00	383,560,692.00	1.78
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	90,174,570.00	1,329,319,872.00	62.19	138,666,449.00	1,023,856,336.00	47.90

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PRE_INFORME_EJECUCION_TIPO2

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES:		OCTUBRE			
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	
3-3-1-15-01-08-0389-119	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	90,174,570.00	1,329,319,872.00	62.19	138,666,449.00	1,023,856,336.00	47.90
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	61,969,250.00	712,828,475.00	8.83	198,467,955.00	198,467,955.00	2.46
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	61,969,250.00	712,828,475.00	8.83	198,467,955.00	198,467,955.00	2.46
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	135,810,000.00	736,365,165.00	22.02	396,277,750.00	599,870,470.00	17.94
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	135,810,000.00	736,365,165.00	22.02	396,277,750.00	599,870,470.00	17.94
3-3-1-15-01-08-7535	Atención y Promoción para la Excelencia Académica APEA	280,957,000.00	0.00	0.00	280,957,000.00	0.00	280,957,000.00	0.00	193,613,520.00	68.91	51,508,818.00	119,254,230.00	42.45
3-3-1-15-01-08-7535-119	Acceso con calidad a la educación superior	280,957,000.00	0.00	0.00	280,957,000.00	0.00	280,957,000.00	0.00	193,613,520.00	68.91	51,508,818.00	119,254,230.00	42.45
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	19,046,670.00	272,872,030.00	82.34	15,237,336.00	201,364,965.00	60.76
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	19,046,670.00	272,872,030.00	82.34	15,237,336.00	201,364,965.00	60.76
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	7,618,668.00	1,473,860,871.00	16.40	128,476,914.00	692,043,229.00	7.70
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	7,618,668.00	1,473,860,871.00	16.40	128,476,914.00	692,043,229.00	7.70
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	7,618,668.00	1,473,860,871.00	16.40	128,476,914.00	692,043,229.00	7.70
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	7,618,668.00	1,473,860,871.00	16.40	128,476,914.00	692,043,229.00	7.70
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	34,559,000.00	34,559,000.00	4.42	25,809,000.00	25,809,000.00	3.30
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	34,559,000.00	34,559,000.00	4.42	25,809,000.00	25,809,000.00	3.30
3-3-2-05-07	Fondo prestamos de empleados (Universidad Distrital)	149,145,000.00	0.00	633,253,280.00	782,398,280.00	0.00	782,398,280.00	34,559,000.00	34,559,000.00	4.42	25,809,000.00	25,809,000.00	3.30

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO