SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

29-07-2016
05:46

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

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2016

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	284,922,298,000.00	9,914,630,194.00	35,952,677,978.00	320,874,975,978.00	0.00	320,874,975,978.00	14,632,433,585.00	167,570,761,562.50	52.22	19,194,307,310.00	123,292,820,060.00	38.42
3-1	GASTOS DE FUNCIONAMIENTO	241,705,103,000.00	0.00	2,504,439,317.00	244,209,542,317.00	0.00	244,209,542,317.00	13,950,033,677.00	143,571,047,390.00	58.79	15,299,686,212.00	116,520,037,071.00	47.71
3-1-1	SERVICIOS PERSONALES	136,522,501,000.00	0.00	1,394,366,000.00	137,916,867,000.00	0.00	137,916,867,000.00	8,561,748,941.00	78,249,514,643.00	56.74	8,252,001,221.00	71,412,602,248.00	51.78
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	74,438,596,000.00	0.00	78,366,000.00	74,516,962,000.00	0.00	74,516,962,000.00	4,579,717,826.00	37,224,092,732.00	49.95	4,579,717,826.00	37,197,550,667.00	49.92
3-1-1-01-01	Sueldos Personal de Nómina	55,596,516,000.00	0.00	0.00	55,596,516,000.00	0.00	55,596,516,000.00	4,212,790,423.00	34,122,830,522.00	61.38	4,212,790,423.00	34,122,830,522.00	61.38
3-1-1-01-04	Gastos de Representación	277,461,000.00	0.00	0.00	277,461,000.00	0.00	277,461,000.00	20,324,999.00	169,856,109.00	61.22	20,324,999.00	169,856,109.00	61.22
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	147,734,000.00	0.00	78,366,000.00	226,100,000.00	0.00	226,100,000.00	21,086,840.00	102,908,006.00	45.51	21,086,840.00	102,908,006.00	45.51
3-1-1-01-06	Auxilio de Transporte	63,090,000.00	0.00	0.00	63,090,000.00	0.00	63,090,000.00	4,751,494.00	41,751,835.00	66.18	4,751,494.00	41,751,835.00	66.18
3-1-1-01-07	Subsidio de Alimentación	60,416,000.00	0.00	0.00	60,416,000.00	0.00	60,416,000.00	4,368,892.00	38,389,886.00	63.54	4,368,892.00	38,389,886.00	63.54
3-1-1-01-08	Bonificación por Servicios Prestados	1,476,280,000.00	0.00	0.00	1,476,280,000.00	0.00	1,476,280,000.00	110,677,419.00	868,027,516.00	58.80	110,677,419.00	868,027,516.00	58.80
3-1-1-01-11	Prima Semestral	4,605,270,000.00	0.00	0.00	4,605,270,000.00	0.00	4,605,270,000.00	1,213,473.00	39,841,710.00	0.87	1,213,473.00	37,164,887.00	0.81
3-1-1-01-13	Prima de Navidad	5,388,360,000.00	0.00	0.00	5,388,360,000.00	0.00	5,388,360,000.00	7,057,379.00	17,706,862.00	0.33	7,057,379.00	16,873,872.00	0.31
3-1-1-01-14	Prima de Vacaciones	4,003,334,000.00	0.00	0.00	4,003,334,000.00	0.00	4,003,334,000.00	8,390,624.00	122,536,257.00	3.06	8,390,624.00	117,751,280.00	2.94
3-1-1-01-15	Prima Técnica	1,697,404,000.00	0.00	0.00	1,697,404,000.00	0.00	1,697,404,000.00	121,999,997.00	1,021,047,830.00	60.15	121,999,997.00	1,021,047,830.00	60.15
3-1-1-01-16	Prima de Antiguedad	545,113,000.00	0.00	0.00	545,113,000.00	0.00	545,113,000.00	44,471,967.00	367,570,116.00	67.43	44,471,967.00	367,570,116.00	67.43
3-1-1-01-17	Prima Secretarial	190,070,000.00	0.00	0.00	190,070,000.00	0.00	190,070,000.00	11,997,354.00	84,177,383.00	44.29	11,997,354.00	84,177,383.00	44.29
3-1-1-01-20	Otras Primas y Bonificaciones	189,186,000.00	0.00	0.00	189,186,000.00	0.00	189,186,000.00	10,586,965.00	122,857,356.00	64.94	10,586,965.00	122,857,356.00	64.94
3-1-1-01-25	Convenciones Colectivas o Convenios	153,002,000.00	0.00	0.00	153,002,000.00	0.00	153,002,000.00	0.00	104,499,667.00	68.30	0.00	86,252,392.00	56.37
3-1-1-01-25-01	Personal Administrativo	63,482,000.00	0.00	0.00	63,482,000.00	0.00	63,482,000.00	0.00	63,482,000.00	100.00	0.00	63,482,000.00	100.00
3-1-1-01-25-03	Quinquenio	89,520,000.00	0.00	0.00	89,520,000.00	0.00	89,520,000.00	0.00	41,017,667.00	45.82	0.00	22,770,392.00	25.44
3-1-1-01-26	Bonificación Especial de Recreación	45,360,000.00	0.00	0.00	45,360,000.00	0.00	45,360,000.00	0.00	91,677.00	0.20	0.00	91,677.00	0.20
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	39,921,799,000.00	0.00	0.00	39,921,799,000.00	0.00	39,921,799,000.00	1,882,394,998.00	27,259,782,130.00	68.28	1,575,862,921.00	20,491,045,658.00	51.33
3-1-1-02-03	Honorarios	282,673,000.00	0.00	0.00	282,673,000.00	0.00	282,673,000.00	0.00	186,676,411.00	66.04	12,056,649.00	75,457,891.00	26.69
3-1-1-02-03-01	Honorarios Entidad	282,673,000.00	0.00	0.00	282,673,000.00	0.00	282,673,000.00	0.00	186,676,411.00	66.04	12,056,649.00	75,457,891.00	26.69
3-1-1-02-04	Remuneración Servicios Técnicos	4,012,500,000.00	0.00	0.00	4,012,500,000.00	0.00	4,012,500,000.00	-16,960,592.00	3,906,449,260.00	97.36	446,629,749.00	2,610,692,434.00	65.06
3-1-1-02-99	Otros Gastos de Personal	35,626,626,000.00	0.00	0.00	35,626,626,000.00	0.00	35,626,626,000.00	1,899,355,590.00	23,166,656,459.00	65.03	1,117,176,523.00	17,804,895,333.00	49.98
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	22,162,106,000.00	0.00	1,316,000,000.00	23,478,106,000.00	0.00	23,478,106,000.00	2,099,636,117.00	13,765,639,781.00	58.63	2,096,420,474.00	13,724,005,923.00	58.45
3-1-1-03-01	Aportes Patronales Sector Privado	14,958,386,000.00	0.00	1,316,000,000.00	16,274,386,000.00	0.00	16,274,386,000.00	1,098,234,345.00	9,448,737,951.00	58.06	1,095,018,702.00	9,407,104,093.00	57.80
3-1-1-03-01-01	Cesantías Fondos Privados	4,823,079,000.00	0.00	1,316,000,000.00	6,139,079,000.00	0.00	6,139,079,000.00	96,622,443.00	4,362,506,040.00	71.06	91,076,557.00	4,354,642,512.00	70.93
3-1-1-03-01-02	Pensiones Fondos Privados	2,708,937,000.00	0.00	0.00	2,708,937,000.00	0.00	2,708,937,000.00	209,831,250.00	1,280,310,645.00	47.26	209,831,250.00	1,280,310,645.00	47.26
3-1-1-03-01-03	Salud EPS Privadas	4,589,278,000.00	0.00	0.00	4,589,278,000.00	0.00	4,589,278,000.00	402,080,856.00	2,375,288,693.00	51.76	404,411,099.00	2,341,518,363.00	51.02
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	284,427,000.00	0.00	0.00	284,427,000.00	0.00	284,427,000.00	24,408,876.00	142,524,924.00	50.11	24,408,876.00	142,524,924.00	50.11
3-1-1-03-01-05	Caja de Compensación	2,552,665,000.00	0.00	0.00	2,552,665,000.00	0.00	2,552,665,000.00	365,290,920.00	1,288,107,649.00	50.46	365,290,920.00	1,288,107,649.00	50.46
3-1-1-03-02	Aportes Patronales Sector Público	7,203,720,000.00	0.00	0.00	7,203,720,000.00	0.00	7,203,720,000.00	1,001,401,772.00	4,316,901,830.00	59.93	1,001,401,772.00	4,316,901,830.00	59.93
3-1-1-03-02-01	Cesantías Fondos Públicos	1,927,347,000.00	0.00	0.00	1,927,347,000.00	0.00	1,927,347,000.00	349,856,932.00	1,203,772,943.00	62.46	349,856,932.00	1,203,772,943.00	62.46
3-1-1-03-02-02	Pensiones Fondos Públicos	3,431,407,000.00	0.00	0.00	3,431,407,000.00	0.00	3,431,407,000.00	377,576,650.00	2,147,048,150.00	62.57	377,576,650.00	2,147,048,150.00	62.57
3-1-1-03-02-06	ICBF	1,844,966,000.00	0.00	0.00	1,844,966,000.00	0.00	1,844,966,000.00	273,968,190.00	966,080,737.00	52.36	273,968,190.00	966,080,737.00	52.36
3-1-2	GASTOS GENERALES	42,797,390,000.00	0.00	1,110,073,317.00	43,907,463,317.00	0.00	43,907,463,317.00	1,238,321,453.00	29,351,498,999.00	66.85	2,918,011,176.00	12,312,676,001.00	28.04

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:** JULIO
UNIDAD EJECUTORA: 01 - UNIDAD 01   **VIGENCIA FISCAL:** 2016

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	1,462,475,000.00	0.00	0.00	1,462,475,000.00	0.00	1,462,475,000.00	0.00	404,626,710.00	27.67	4,919,186.00	66,317,048.00	4.53
3-1-2-01-01	Dotación	57,000,000.00	0.00	0.00	57,000,000.00	0.00	57,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	436,000,000.00	0.00	0.00	436,000,000.00	0.00	436,000,000.00	0.00	214,109,607.00	49.11	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	93,000,000.00	0.00	0.00	93,000,000.00	0.00	93,000,000.00	0.00	60,000,000.00	64.52	4,919,186.00	22,981,996.00	24.71
3-1-2-01-04	Materiales y Suministros	485,390,000.00	0.00	0.00	485,390,000.00	0.00	485,390,000.00	0.00	130,517,103.00	26.89	0.00	43,335,052.00	8.93
3-1-2-01-05	Compra de Equipo	391,085,000.00	0.00	0.00	391,085,000.00	0.00	391,085,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	21,338,787,000.00	0.00	864,967,350.00	22,203,754,350.00	0.00	22,203,754,350.00	527,945,533.00	15,850,488,597.00	71.39	1,839,043,660.00	5,442,768,518.00	24.51
3-1-2-02-01	Arrendamientos	1,347,717,000.00	0.00	419,760,000.00	1,767,477,000.00	0.00	1,767,477,000.00	7,120,292.00	1,056,780,459.00	59.79	19,500,000.00	19,500,000.00	1.10
3-1-2-02-02	Viáticos y Gastos de Viaje	26,738,000.00	0.00	0.00	26,738,000.00	0.00	26,738,000.00	341,611.00	10,124,505.00	37.87	341,611.00	10,124,505.00	37.87
3-1-2-02-03	Gastos de Transporte y Comunicación	811,016,000.00	0.00	0.00	811,016,000.00	0.00	811,016,000.00	0.00	695,433,057.00	85.75	499,180.00	2,516,699.00	0.31
3-1-2-02-04	Impresos y Publicaciones	167,350,000.00	0.00	0.00	167,350,000.00	0.00	167,350,000.00	0.00	120,460,000.00	71.98	0.00	67,178,538.00	40.14
3-1-2-02-05	Mantenimiento y Reparaciones	14,519,039,000.00	0.00	0.00	14,519,039,000.00	0.00	14,519,039,000.00	283,483,373.00	11,612,145,624.00	79.98	505,401,157.00	3,024,917,564.00	20.83
3-1-2-02-05-01	Mantenimiento Entidad	14,519,039,000.00	0.00	0.00	14,519,039,000.00	0.00	14,519,039,000.00	283,483,373.00	11,612,145,624.00	79.98	505,401,157.00	3,024,917,564.00	20.83
3-1-2-02-06	Seguros	965,000,000.00	0.00	445,207,350.00	1,410,207,350.00	0.00	1,410,207,350.00	0.00	1,123,139,599.00	79.64	1,113,304,355.00	1,123,139,599.00	79.64
3-1-2-02-06-01	Seguros Entidad	965,000,000.00	0.00	445,207,350.00	1,410,207,350.00	0.00	1,410,207,350.00	0.00	1,123,139,599.00	79.64	1,113,304,355.00	1,123,139,599.00	79.64
3-1-2-02-08	Servicios Públicos	3,344,927,000.00	0.00	0.00	3,344,927,000.00	0.00	3,344,927,000.00	200,000,257.00	1,195,405,353.00	35.74	199,997,357.00	1,195,391,613.00	35.74
3-1-2-02-08-01	Energía	2,043,610,000.00	0.00	0.00	2,043,610,000.00	0.00	2,043,610,000.00	106,121,860.00	792,844,470.00	38.80	106,121,860.00	792,844,470.00	38.80
3-1-2-02-08-02	Acueducto y Alcantarillado	555,217,000.00	0.00	0.00	555,217,000.00	0.00	555,217,000.00	54,810,740.00	176,360,891.00	31.76	54,810,740.00	176,360,891.00	31.76
3-1-2-02-08-03	Aseo	183,341,000.00	0.00	0.00	183,341,000.00	0.00	183,341,000.00	14,396,320.00	46,452,773.00	25.34	14,396,320.00	46,452,773.00	25.34
3-1-2-02-08-04	Teléfono	560,767,000.00	0.00	0.00	560,767,000.00	0.00	560,767,000.00	24,632,017.00	179,551,449.00	32.02	24,632,017.00	179,551,449.00	32.02
3-1-2-02-08-05	Gas	1,992,000.00	0.00	0.00	1,992,000.00	0.00	1,992,000.00	39,320.00	195,770.00	9.83	36,420.00	182,030.00	9.14
3-1-2-02-09	Capacitación	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	37,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	37,000,000.00	37,000,000.00	100.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	19,996,128,000.00	0.00	245,105,967.00	20,241,233,967.00	0.00	20,241,233,967.00	710,375,920.00	13,096,383,692.00	64.70	1,074,048,330.00	6,803,590,435.00	33.61
3-1-2-03-01	Sentencias Judiciales	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	73,877,907.00	80,877,907.00	11.55	0.00	7,000,000.00	1.00
3-1-2-03-01-02	Otras Sentencias	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	73,877,907.00	80,877,907.00	11.55	0.00	7,000,000.00	1.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	460,000,000.00	0.00	0.00	460,000,000.00	0.00	460,000,000.00	0.00	440,833,000.00	95.83	0.00	440,833,000.00	95.83
3-1-2-03-99	Otros Gastos Generales	18,836,128,000.00	0.00	245,105,967.00	19,081,233,967.00	0.00	19,081,233,967.00	636,498,013.00	12,574,672,785.00	65.90	1,074,048,330.00	6,355,757,435.00	33.31
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	62,385,212,000.00	0.00	0.00	62,385,212,000.00	0.00	62,385,212,000.00	4,149,963,283.00	35,970,033,748.00	57.66	4,129,673,815.00	32,794,758,822.00	52.57
3-1-3-02	OTRAS TRANSFERENCIAS	62,385,212,000.00	0.00	0.00	62,385,212,000.00	0.00	62,385,212,000.00	4,149,963,283.00	35,970,033,748.00	57.66	4,129,673,815.00	32,794,758,822.00	52.57
3-1-3-02-07	Fondo de Pensiones Públicas - Universidad Distrital	62,385,212,000.00	0.00	0.00	62,385,212,000.00	0.00	62,385,212,000.00	4,149,963,283.00	35,970,033,748.00	57.66	4,129,673,815.00	32,794,758,822.00	52.57
3-3	INVERSIÓN	43,217,195,000.00	9,914,630,194.00	33,448,238,661.00	76,665,433,661.00	0.00	76,665,433,661.00	682,399,908.00	23,999,714,172.50	31.30	3,894,621,098.00	6,772,782,989.00	8.83
3-3-1	DIRECTA	42,949,140,000.00	9,914,630,194.00	32,517,026,121.00	75,466,166,121.00	0.00	75,466,166,121.00	653,599,908.00	22,978,704,424.50	30.45	3,864,221,098.00	5,751,773,241.00	7.62
3-3-1-14	Bogotá Humana	42,949,140,000.00	0.00	-20,617,509,434.00	22,331,630,566.00	0.00	22,331,630,566.00	-3,351,751.00	22,321,752,765.50	99.96	3,576,190,529.00	5,463,742,672.00	24.47
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	39,881,326,000.00	0.00	-18,512,192,499.00	21,369,133,501.00	0.00	21,369,133,501.00	-3,351,751.00	21,359,255,700.50	99.95	3,576,190,529.00	5,152,596,121.00	24.11
3-3-1-14-01-03	Construcción de saberes. Educación	26,727,040,000.00	0.00	-7,594,301,230.00	19,132,738,770.00	0.00	19,132,738,770.00	0.00	19,132,738,770.00	100.00	3,297,045,953.00	3,695,903,877.00	19.32

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

29-07-2016
05:46

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS — MES: JULIO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — VIGENCIA FISCAL: 2016

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)
	incluyente, diversa y de calidad para disfrutar y aprender												
3-3-1-14-01-03-0173-116	Educación media fortalecida y mayor a	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-03-0379	Construcción nueva sede universitaria Ciudadela El Porvenir - Bosa	2,500,000,000.00	0.00	14,900,206,841.00	17,400,206,841.00	0.00	17,400,206,841.00	0.00	17,400,206,841.00	100.00	3,285,346,980.00	3,381,546,056.00	19.43
3-3-1-14-01-03-0379-116	Educación media fortalecida y mayor a	2,500,000,000.00	0.00	14,900,206,841.00	17,400,206,841.00	0.00	17,400,206,841.00	0.00	17,400,206,841.00	100.00	3,285,346,980.00	3,381,546,056.00	19.43
3-3-1-14-01-03-0380	Mejoramiento y ampliación de la infraestructura física de la Universidad	7,525,471,000.00	0.00	-6,886,735,633.00	638,735,367.00	0.00	638,735,367.00	0.00	638,735,367.00	100.00	11,698,973.00	37,055,782.00	5.80
3-3-1-14-01-03-0380-116	Educación media fortalecida y mayor a	7,525,471,000.00	0.00	-6,886,735,633.00	638,735,367.00	0.00	638,735,367.00	0.00	638,735,367.00	100.00	11,698,973.00	37,055,782.00	5.80
3-3-1-14-01-03-0382	Mejoramiento del bienestar institucional de la Universidad Distrital	500,000,000.00	0.00	-500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-03-0382-116	Educación media fortalecida y mayor a	500,000,000.00	0.00	-500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-03-4149	Dotación de laboratorios Universidad Distrital	11,150,625,000.00	0.00	-10,381,778,938.00	768,846,062.00	0.00	768,846,062.00	0.00	768,846,062.00	100.00	0.00	0.00	0.00
3-3-1-14-01-03-4149-116	Educación media fortalecida y mayor a	11,150,625,000.00	0.00	-10,381,778,938.00	768,846,062.00	0.00	768,846,062.00	0.00	768,846,062.00	100.00	0.00	0.00	0.00
3-3-1-14-01-03-4150	Dotación y actualización biblioteca	5,050,944,000.00	0.00	-4,725,993,500.00	324,950,500.00	0.00	324,950,500.00	0.00	324,950,500.00	100.00	0.00	277,302,039.00	85.34
3-3-1-14-01-03-4150-116	Educación media fortalecida y mayor a	5,050,944,000.00	0.00	-4,725,993,500.00	324,950,500.00	0.00	324,950,500.00	0.00	324,950,500.00	100.00	0.00	277,302,039.00	85.34
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	13,154,286,000.00	0.00	-10,917,891,269.00	2,236,394,731.00	0.00	2,236,394,731.00	-3,351,751.00	2,226,516,930.50	99.56	279,144,576.00	1,456,692,244.00	65.14
3-3-1-14-01-11-0378	Promoción de la investigación y desarrollo científico	8,297,900,000.00	0.00	-7,430,126,237.00	867,773,763.00	0.00	867,773,763.00	-3,132,581.00	861,357,316.00	99.26	133,930,873.00	551,173,521.00	63.52
3-3-1-14-01-11-0378-157	Fomento de la investigación básica y a	8,297,900,000.00	0.00	-7,430,126,237.00	867,773,763.00	0.00	867,773,763.00	-3,132,581.00	861,357,316.00	99.26	133,930,873.00	551,173,521.00	63.52
3-3-1-14-01-11-0389	Desarrollo y fortalecimiento doctorados y maestrías	4,856,386,000.00	0.00	-3,487,765,032.00	1,368,620,968.00	0.00	1,368,620,968.00	-219,170.00	1,365,159,614.50	99.75	145,213,703.00	905,518,723.00	66.16
3-3-1-14-01-11-0389-157	Fomento de la investigación básica y a	4,856,386,000.00	0.00	-3,487,765,032.00	1,368,620,968.00	0.00	1,368,620,968.00	-219,170.00	1,365,159,614.50	99.75	145,213,703.00	905,518,723.00	66.16
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	3,067,814,000.00	0.00	-2,105,316,935.00	962,497,065.00	0.00	962,497,065.00	0.00	962,497,065.00	100.00	0.00	311,146,551.00	32.33
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	3,067,814,000.00	0.00	-2,105,316,935.00	962,497,065.00	0.00	962,497,065.00	0.00	962,497,065.00	100.00	0.00	311,146,551.00	32.33
3-3-1-14-03-32-0188	Sistema integrado de información	3,067,814,000.00	0.00	-2,105,316,935.00	962,497,065.00	0.00	962,497,065.00	0.00	962,497,065.00	100.00	0.00	311,146,551.00	32.33
3-3-1-14-03-32-0188-241	Bogotá: hacia un gobierno digital y una	3,067,814,000.00	0.00	-2,105,316,935.00	962,497,065.00	0.00	962,497,065.00	0.00	962,497,065.00	100.00	0.00	311,146,551.00	32.33
3-3-1-15	Bogotá Mejor Para Todos	0.00	9,914,630,194.00	53,134,535,555.00	53,134,535,555.00	0.00	53,134,535,555.00	656,951,659.00	656,951,659.00	1.24	288,030,569.00	288,030,569.00	0.54
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	9,914,630,194.00	53,134,535,555.00	53,134,535,555.00	0.00	53,134,535,555.00	656,951,659.00	656,951,659.00	1.24	288,030,569.00	288,030,569.00	0.54
3-3-1-15-01-08	Acceso con calidad a la educación superior	0.00	9,914,630,194.00	53,134,535,555.00	53,134,535,555.00	0.00	53,134,535,555.00	656,951,659.00	656,951,659.00	1.24	288,030,569.00	288,030,569.00	0.54
3-3-1-15-01-08-0173	Expansión e integración social de la U.D. con la ciudad y la región	0.00	0.00	360,000,000.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-0173-119	Acceso con calidad a la educación sup	0.00	0.00	360,000,000.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-0188	Sistema integral de información	0.00	0.00	4,753,016,930.00	4,753,016,930.00	0.00	4,753,016,930.00	22,132,628.00	22,132,628.00	0.47	2,032,628.00	2,032,628.00	0.04
3-3-1-15-01-08-0188-119	Acceso con calidad a la educación sup	0.00	0.00	4,753,016,930.00	4,753,016,930.00	0.00	4,753,016,930.00	22,132,628.00	22,132,628.00	0.47	2,032,628.00	2,032,628.00	0.04
3-3-1-15-01-08-0378	Promoción de la investigación y desarrollo científico	0.00	0.00	7,430,126,237.00	7,430,126,237.00	0.00	7,430,126,237.00	157,679,957.00	157,679,957.00	2.12	96,194,026.00	96,194,026.00	1.29
3-3-1-15-01-08-0378-119	Acceso con calidad a la educación sup	0.00	0.00	7,430,126,237.00	7,430,126,237.00	0.00	7,430,126,237.00	157,679,957.00	157,679,957.00	2.12	96,194,026.00	96,194,026.00	1.29
3-3-1-15-01-08-0379	Construcción nueva sede universitaria Ciudadela El Porvenir - Bosa	0.00	6,702,213,970.00	7,977,862,109.00	7,977,862,109.00	0.00	7,977,862,109.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

29-07-2016
05:46

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS — MES: JULIO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — VIGENCIA FISCAL: 2016

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)
3-3-1-15-01-08-0380	Mejoramiento y ampliación de la infraestructura física de la Universidad	0.00	0.00	10,305,576,585.00	10,305,576,585.00	0.00	10,305,576,585.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-0380-119	Acceso con calidad a la educación sur	0.00	0.00	10,305,576,585.00	10,305,576,585.00	0.00	10,305,576,585.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-0382	Mejoramiento del bienestar institucional de la Universidad Distrital	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-0382-119	Acceso con calidad a la educación sur	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-0389	Desarrollo y fortalecimiento doctorados y maestrías	0.00	0.00	3,487,765,032.00	3,487,765,032.00	0.00	3,487,765,032.00	199,957,074.00	199,957,074.00	5.73	189,803,915.00	189,803,915.00	5.44
3-3-1-15-01-08-0389-119	Acceso con calidad a la educación sur	0.00	0.00	3,487,765,032.00	3,487,765,032.00	0.00	3,487,765,032.00	199,957,074.00	199,957,074.00	5.73	189,803,915.00	189,803,915.00	5.44
3-3-1-15-01-08-4149	Dotación de laboratorios Universidad Distrital	0.00	2,212,416,224.00	12,594,195,162.00	12,594,195,162.00	0.00	12,594,195,162.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-4149-119	Acceso con calidad a la educación sur	0.00	2,212,416,224.00	12,594,195,162.00	12,594,195,162.00	0.00	12,594,195,162.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-4150	Dotación y actualización biblioteca	0.00	1,000,000,000.00	5,725,993,500.00	5,725,993,500.00	0.00	5,725,993,500.00	277,182,000.00	277,182,000.00	4.84	0.00	0.00	0.00
3-3-1-15-01-08-4150-119	Acceso con calidad a la educación sur	0.00	1,000,000,000.00	5,725,993,500.00	5,725,993,500.00	0.00	5,725,993,500.00	277,182,000.00	277,182,000.00	4.84	0.00	0.00	0.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	268,055,000.00	0.00	931,212,540.00	1,199,267,540.00	0.00	1,199,267,540.00	28,800,000.00	1,021,009,748.00	85.14	30,400,000.00	1,021,009,748.00	85.14
3-3-2-02	OTRAS TRANSFERENCIAS	268,055,000.00	0.00	931,212,540.00	1,199,267,540.00	0.00	1,199,267,540.00	28,800,000.00	1,021,009,748.00	85.14	30,400,000.00	1,021,009,748.00	85.14
3-3-2-02-03	Fondo Préstamos de Empleados (Universidad Distrital)	84,215,000.00	0.00	0.00	84,215,000.00	0.00	84,215,000.00	28,800,000.00	46,400,000.00	55.10	30,400,000.00	46,400,000.00	55.10
3-3-2-02-04	Fondo de Vivienda (Universidad Distrital)	183,840,000.00	0.00	931,212,540.00	1,115,052,540.00	0.00	1,115,052,540.00	0.00	974,609,748.00	87.40	0.00	974,609,748.00	87.40

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO