

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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	284,922,298,000.00	0.00	42,082,157,236.00	327,004,455,236.00	0.00	327,004,455,236.00	20,415,117,194.00	245,229,181,008.14	74.99	21,287,324,162.00	203,295,050,044.74	62.17
3-1	GASTOS DE FUNCIONAMIENTO	241,705,103,000.00	0.00	8,301,432,273.00	250,006,535,273.00	0.00	250,006,535,273.00	13,714,604,996.00	211,507,726,300.14	84.60	19,302,567,192.00	191,028,106,046.74	76.41
3-1-1	SERVICIOS PERSONALES	136,522,501,000.00	0.00	7,388,769,191.00	143,911,270,191.00	0.00	143,911,270,191.00	6,405,117,840.00	120,694,026,961.00	83.87	9,902,672,537.00	113,840,070,960.00	79.10
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	74,438,596,000.00	0.00	-1,656,395,804.00	72,782,200,196.00	0.00	72,782,200,196.00	4,228,718,938.00	56,015,670,999.00	76.96	4,246,966,213.00	56,007,376,209.00	76.95
3-1-1-01-01	Sueldos Personal de Nómina	55,596,516,000.00	0.00	-1,950,000,000.00	53,646,516,000.00	0.00	53,646,516,000.00	3,848,408,508.00	46,852,026,526.00	87.33	3,848,408,508.00	46,852,026,526.00	87.33
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	21,119,122.00	228,285,689.00	82.28	21,119,122.00	228,285,689.00	82.28
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	17,864,267.00	182,927,947.00	80.91	17,864,267.00	182,927,947.00	80.91
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	3,790,979.00	52,608,750.00	83.39	3,790,979.00	52,608,750.00	83.39
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	3,485,715.00	48,372,558.00	80.07	3,485,715.00	48,372,558.00	80.07
3-1-1-01-08	Bonificación por Servicios Prestados	1,476,280,000.00	0.00	20,424,738.00	1,496,704,738.00	0.00	1,496,704,738.00	71,336,791.00	1,479,111,072.00	98.82	71,336,791.00	1,479,111,072.00	98.82
3-1-1-01-11	Prima Semestral	4,605,270,000.00	0.00	103,000,000.00	4,708,270,000.00	0.00	4,708,270,000.00	29,995,236.00	4,654,827,755.00	98.86	29,995,236.00	4,652,150,932.00	98.81
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	890,732.00	34,586,031.00	0.64	890,732.00	33,753,041.00	0.63
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	0.00	159,878,253.00	3.99	0.00	155,093,276.00	3.87
3-1-1-01-15	Prima Técnica	1,697,404,000.00	0.00	-50,000,000.00	1,647,404,000.00	0.00	1,647,404,000.00	119,720,651.00	1,352,336,150.00	82.09	119,720,651.00	1,352,336,150.00	82.09
3-1-1-01-16	Prima de Antigüedad	545,113,000.00	0.00	0.00	545,113,000.00	0.00	545,113,000.00	43,371,204.00	488,677,222.00	89.65	43,371,204.00	488,677,222.00	89.65
3-1-1-01-17	Prima Secretarial	190,070,000.00	0.00	-30,842,097.00	159,227,903.00	0.00	159,227,903.00	12,016,365.00	132,385,988.00	83.14	12,016,365.00	132,385,988.00	83.14
3-1-1-01-20	Otras Primas y Bonificaciones	189,186,000.00	0.00	20,799,983.00	209,985,983.00	0.00	209,985,983.00	6,894,550.00	160,301,811.00	76.34	6,894,550.00	160,301,811.00	76.34
3-1-1-01-25	Convenciones Colectivas o Convenios	153,002,000.00	0.00	151,855,572.00	304,857,572.00	0.00	304,857,572.00	49,824,818.00	189,253,570.00	62.08	68,072,093.00	189,253,570.00	62.08
3-1-1-01-25-01	Personal Administrativo	63,482,000.00	0.00	1,565,764.00	65,047,764.00	0.00	65,047,764.00	1,565,764.00	65,047,764.00	100.00	1,565,764.00	65,047,764.00	100.00
3-1-1-01-25-03	Quinquenio	89,520,000.00	0.00	150,289,808.00	239,809,808.00	0.00	239,809,808.00	48,259,054.00	124,205,806.00	51.79	66,506,329.00	124,205,806.00	51.79
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	5,486,635,081.00	45,408,434,081.00	0.00	45,408,434,081.00	620,115,947.00	43,899,520,050.00	96.68	4,131,846,294.00	37,118,279,912.00	81.74
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	198,622,509.00	70.27	12,056,649.00	151,386,789.00	53.56
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	198,622,509.00	70.27	12,056,649.00	151,386,789.00	53.56
3-1-1-02-04	Remuneración Servicios Técnicos	4,012,500,000.00	0.00	979,382,270.00	4,991,882,270.00	0.00	4,991,882,270.00	13,698,915.00	4,943,009,975.00	99.02	464,144,197.00	4,382,630,624.00	87.80
3-1-1-02-99	Otros Gastos de Personal	35,626,626,000.00	0.00	4,507,252,811.00	40,133,878,811.00	0.00	40,133,878,811.00	606,417,032.00	38,757,887,566.00	96.57	3,655,645,448.00	32,584,262,499.00	81.19
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	22,162,106,000.00	0.00	3,558,529,914.00	25,720,635,914.00	0.00	25,720,635,914.00	1,556,282,955.00	20,778,835,912.00	80.79	1,523,860,030.00	20,714,414,839.00	80.54
3-1-1-03-01	Aportes Patronales Sector Privado	14,958,386,000.00	0.00	1,848,128,274.00	16,806,514,274.00	0.00	16,806,514,274.00	877,833,212.00	13,678,994,390.00	81.39	845,410,287.00	13,614,573,317.00	81.01
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	76,444,057.00	5,277,863,657.00	85.97	40,853,057.00	5,242,272,657.00	85.39
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	204,193,950.00	2,134,892,145.00	78.81	204,193,950.00	2,134,892,145.00	78.81
3-1-1-03-01-03	Salud EPS Privadas	4,589,278,000.00	0.00	301,604,994.00	4,890,882,994.00	0.00	4,890,882,994.00	389,758,962.00	3,972,629,891.00	81.23	392,927,037.00	3,943,799,818.00	80.64
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	284,427,000.00	0.00	17,000,000.00	301,427,000.00	0.00	301,427,000.00	23,739,744.00	240,037,344.00	79.63	23,739,744.00	240,037,344.00	79.63
3-1-1-03-01-05	Caja de Compensación	2,552,665,000.00	0.00	213,523,280.00	2,766,188,280.00	0.00	2,766,188,280.00	183,696,499.00	2,053,571,353.00	74.24	183,696,499.00	2,053,571,353.00	74.24
3-1-1-03-02	Aportes Patronales Sector Público	7,203,720,000.00	0.00	1,710,401,640.00	8,914,121,640.00	0.00	8,914,121,640.00	678,449,743.00	7,099,841,522.00	79.65	678,449,743.00	7,099,841,522.00	79.65
3-1-1-03-02-01	Cesantías Fondos Públicos	1,927,347,000.00	0.00	633,674,800.00	2,561,021,800.00	0.00	2,561,021,800.00	173,464,114.00	1,926,317,303.00	75.22	173,464,114.00	1,926,317,303.00	75.22
3-1-1-03-02-02	Pensiones Fondos Públicos	3,431,407,000.00	0.00	864,422,670.00	4,295,829,670.00	0.00	4,295,829,670.00	367,213,255.00	3,633,345,705.00	84.58	367,213,255.00	3,633,345,705.00	84.58
3-1-1-03-02-06	ICBF	1,844,966,000.00	0.00	212,304,170.00	2,057,270,170.00	0.00	2,057,270,170.00	137,772,374.00	1,540,178,514.00	74.87	137,772,374.00	1,540,178,514.00	74.87
3-1-2	GASTOS GENERALES	42,797,390,000.00	0.00	912,663,082.00	43,710,053,082.00	0.00	43,710,053,082.00	2,216,972,246.00	36,442,740,320.14	83.37	4,070,697,077.00	25,589,174,100.74	58.54

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: NOVIEMBRE						VIGENCIA FISCAL: 2016											
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															
3-1-2-01	Adquisición de Bienes	1,462,475,000.00	0.00	0.00	1,462,475,000.00	0.00	1,462,475,000.00	55,668,979.00	516,357,489.00	35.31	29,386,526.00	379,077,739.00	25.92						
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	-881,021.00	227,523,586.00	52.18	-881,021.00	227,516,410.00	52.18						
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	5,036,271.00	40,844,193.00	43.92						
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	56,550,000.00	228,833,903.00	47.14	25,231,276.00	110,717,136.00	22.81						
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	134,317,350.00	21,473,104,350.00	0.00	21,473,104,350.00	503,580,911.00	18,171,474,585.40	84.62	1,769,592,795.00	11,750,640,971.00	54.72						
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	13,032,570.00	1,240,907,702.00	70.21	81,550,398.00	528,590,266.00	29.91						
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	-353,874.00	13,335,915.00	49.88	-353,874.00	13,335,915.00	49.88						
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	696,040,392.00	85.82	57,911,156.00	256,850,011.00	31.67						
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	162,460,000.00	97.08	0.00	69,569,586.00	41.57						
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	264,162,134.00	12,982,293,377.40	89.42	1,358,036,990.00	7,832,734,871.00	53.95						
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	264,162,134.00	12,982,293,377.40	89.42	1,358,036,990.00	7,832,734,871.00	53.95						
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	0.00	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	0.00	1,123,139,599.00	79.64						
3-1-2-02-08	Servicios Públicos	3,344,927,000.00	0.00	-730,650,000.00	2,614,277,000.00	0.00	2,614,277,000.00	216,978,881.00	1,868,903,983.00	71.49	240,737,240.00	1,868,903,982.00	71.49						
3-1-2-02-08-01	Energía	2,043,610,000.00	0.00	-550,650,000.00	1,492,960,000.00	0.00	1,492,960,000.00	122,581,480.00	1,249,740,160.00	83.71	122,581,480.00	1,249,740,160.00	83.71						
3-1-2-02-08-02	Acueducto y Alcantarillado	555,217,000.00	0.00	-90,000,000.00	465,217,000.00	0.00	465,217,000.00	41,878,300.00	242,018,351.00	52.02	41,878,300.00	242,018,351.00	52.02						
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	24,916,879.00	89,487,642.00	48.81	24,916,879.00	89,487,642.00	48.81						
3-1-2-02-08-04	Teléfono	560,767,000.00	0.00	-90,000,000.00	470,767,000.00	0.00	470,767,000.00	27,581,942.00	287,348,270.00	61.04	51,340,301.00	287,348,269.00	61.04						
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	20,280.00	309,560.00	15.54	20,280.00	309,560.00	15.54						
3-1-2-02-09	Capacitación	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	9,761,200.00	47,393,617.00	39.49	14,978,182.00	26,574,403.00	22.15						
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	9,761,200.00	47,393,617.00	39.49	14,978,182.00	26,574,403.00	22.15						
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	0.00	37,000,000.00	100.00	16,732,703.00	30,942,338.00	83.63						
3-1-2-03	Otros Gastos Generales	19,996,128,000.00	0.00	778,345,732.00	20,774,473,732.00	0.00	20,774,473,732.00	1,657,722,356.00	17,754,908,245.74	85.47	2,271,717,756.00	13,459,455,390.74	64.79						
3-1-2-03-01	Sentencias Judiciales	700,000,000.00	0.00	-153,198,000.00	546,802,000.00	0.00	546,802,000.00	13,465,152.00	147,747,997.74	27.02	12,465,152.00	146,747,997.74	26.84						
3-1-2-03-01-02	Otras Sentencias	700,000,000.00	0.00	-153,198,000.00	546,802,000.00	0.00	546,802,000.00	13,465,152.00	147,747,997.74	27.02	12,465,152.00	146,747,997.74	26.84						
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	931,543,732.00	19,767,671,732.00	0.00	19,767,671,732.00	1,644,257,204.00	17,166,327,248.00	86.84	2,259,252,604.00	12,871,874,393.00	65.12						
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	5,092,514,910.00	54,370,959,019.00	87.15	5,329,197,578.00	51,598,860,986.00	82.71						
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	5,092,514,910.00	54,370,959,019.00	87.15	5,329,197,578.00	51,598,860,986.00	82.71						
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	5,092,514,910.00	54,370,959,019.00	87.15	5,329,197,578.00	51,598,860,986.00	82.71						
3-3	INVERSIÓN	43,217,195,000.00	0.00	33,780,724,963.00	76,997,919,963.00	0.00	76,997,919,963.00	6,700,512,198.00	33,721,454,708.00	43.80	1,984,756,970.00	12,266,943,998.00	15.93						
3-3-1	DIRECTA	42,949,140,000.00	0.00	32,667,026,121.00	75,616,166,121.00	0.00	75,616,166,121.00	6,700,512,198.00	32,687,644,960.00	43.23	1,981,556,970.00	11,233,134,250.00	14.86						
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	0.00	22,284,782,464.50	99.79	1,538,179,106.00	9,313,348,680.00	41.70						
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	0.00	21,322,285,399.50	99.78	1,461,820,631.00	8,567,255,770.00	40.09						
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	1,367,803,525.00	6,586,495,130.00	34.43						

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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									
	incluyente, diversa y de calidad para disfrutar y aprender												
3-3-1-14-01-03-0173-116	Educación media fortalecida v mavor 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	1,167,349,639.00	5,038,615,173.00	28.96
3-3-1-14-01-03-0379-116	Educación media fortalecida v mavor 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	1,167,349,639.00	5,038,615,173.00	28.96
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	200,453,886.00	501,731,856.00	78.55
3-3-1-14-01-03-0380-116	Educación media fortalecida v mavor 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	200,453,886.00	501,731,856.00	78.55
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 v mavor 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	768,846,062.00	100.00
3-3-1-14-01-03-4149-116	Educación media fortalecida v mavor 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	768,846,062.00	100.00
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 v mavor 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	0.00	2,189,546,629.50	97.91	94,017,106.00	1,980,760,640.00	88.57
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	0.00	835,123,946.00	96.24	31,331,715.00	742,612,186.00	85.58
3-3-1-14-01-11-0378-157	Fomento de la investigación básica v a	8,297,900,000.00	0.00	-7,430,126,237.00	867,773,763.00	0.00	867,773,763.00	0.00	835,123,946.00	96.24	31,331,715.00	742,612,186.00	85.58
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	0.00	1,354,422,683.50	98.96	62,685,391.00	1,238,148,454.00	90.47
3-3-1-14-01-11-0389-157	Fomento de la investigación básica v 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	0.00	1,354,422,683.50	98.96	62,685,391.00	1,238,148,454.00	90.47
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	76,358,475.00	746,092,910.00	77.52
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	76,358,475.00	746,092,910.00	77.52
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	76,358,475.00	746,092,910.00	77.52
3-3-1-14-03-32-0188-241	Bogotá: hacia un gobierno digital v un	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	76,358,475.00	746,092,910.00	77.52
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	53,284,535,555.00	53,284,535,555.00	0.00	53,284,535,555.00	6,700,512,198.00	10,402,862,495.50	19.52	443,377,864.00	1,919,785,570.00	3.60
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	53,134,535,555.00	53,134,535,555.00	0.00	53,134,535,555.00	6,563,512,198.00	10,265,862,495.50	19.32	443,377,864.00	1,919,785,570.00	3.61
3-3-1-15-01-08	Acceso con calidad a la educación superior	0.00	0.00	53,134,535,555.00	53,134,535,555.00	0.00	53,134,535,555.00	6,563,512,198.00	10,265,862,495.50	19.32	443,377,864.00	1,919,785,570.00	3.61
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	8,400,000.00	25,200,000.00	7.00	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	8,400,000.00	25,200,000.00	7.00	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	2,263,185,244.00	2,983,949,702.50	62.78	92,380,889.00	253,192,040.00	5.33
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	2,263,185,244.00	2,983,949,702.50	62.78	92,380,889.00	253,192,040.00	5.33
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	268,663,148.00	1,632,235,748.00	21.97	201,027,439.00	874,965,348.00	11.78
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	268,663,148.00	1,632,235,748.00	21.97	201,027,439.00	874,965,348.00	11.78
3-3-1-15-01-08-0379	Construcción nueva sede universitaria Ciudadela El Porvenir - Bosa	0.00	0.00	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

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: NOVIEMBRE							VIGENCIA FISCAL: 2016					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL							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										
3-3-1-15-01-08-0380	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	2,536,607,694.00	2,896,121,805.00	28.10	48,078,240.00	56,592,686.00	0.55	
3-3-1-15-01-08-0380-119	Acceso con calidad a la educación suc	0.00	0.00	10,305,576,585.00	10,305,576,585.00	0.00	10,305,576,585.00	2,536,607,694.00	2,896,121,805.00	28.10	48,078,240.00	56,592,686.00	0.55	
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 suc	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	433,873,055.00	1,181,805,315.00	33.88	101,891,296.00	735,035,496.00	21.07	
3-3-1-15-01-08-0389-119	Acceso con calidad a la educación suc	0.00	0.00	3,487,765,032.00	3,487,765,032.00	0.00	3,487,765,032.00	433,873,055.00	1,181,805,315.00	33.88	101,891,296.00	735,035,496.00	21.07	
3-3-1-15-01-08-4149	Dotación de laboratorios Universidad Distrital	0.00	0.00	12,594,195,162.00	12,594,195,162.00	0.00	12,594,195,162.00	0.00	147,025,532.00	1.17	0.00	0.00	0.00	
3-3-1-15-01-08-4149-119	Acceso con calidad a la educación suc	0.00	0.00	12,594,195,162.00	12,594,195,162.00	0.00	12,594,195,162.00	0.00	147,025,532.00	1.17	0.00	0.00	0.00	
3-3-1-15-01-08-4150	Dotación y actualización biblioteca	0.00	0.00	5,725,993,500.00	5,725,993,500.00	0.00	5,725,993,500.00	1,052,783,057.00	1,399,524,393.00	24.44	0.00	0.00	0.00	
3-3-1-15-01-08-4150-119	Acceso con calidad a la educación suc	0.00	0.00	5,725,993,500.00	5,725,993,500.00	0.00	5,725,993,500.00	1,052,783,057.00	1,399,524,393.00	24.44	0.00	0.00	0.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	137,000,000.00	137,000,000.00	91.33	0.00	0.00	0.00	
3-3-1-15-07-43	Modernización institucional	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	137,000,000.00	137,000,000.00	91.33	0.00	0.00	0.00	
3-3-1-15-07-43-0388	Modernización y fortalecimiento institucional	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	137,000,000.00	137,000,000.00	91.33	0.00	0.00	0.00	
3-3-1-15-07-43-0388-189	Modernización administrativa	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	137,000,000.00	137,000,000.00	91.33	0.00	0.00	0.00	
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	268,055,000.00	0.00	1,113,698,842.00	1,381,753,842.00	0.00	1,381,753,842.00	0.00	1,033,809,748.00	74.82	3,200,000.00	1,033,809,748.00	74.82	
3-3-2-02	OTRAS TRANSFERENCIAS	268,055,000.00	0.00	1,113,698,842.00	1,381,753,842.00	0.00	1,381,753,842.00	0.00	1,033,809,748.00	74.82	3,200,000.00	1,033,809,748.00	74.82	
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	0.00	59,200,000.00	70.30	3,200,000.00	59,200,000.00	70.30	
3-3-2-02-04	Fondo de Vivienda (Universidad Distrital)	183,840,000.00	0.00	1,113,698,842.00	1,297,538,842.00	0.00	1,297,538,842.00	0.00	974,609,748.00	75.11	0.00	974,609,748.00	75.11	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO