

CODIGO		PRESUPUESTO INICIAL	PRESUPUESTO DEFINITIVO	DISPONIBILIDAD ACUMULADA	COMPROMISOS VIGENCIA		GIROS		RESERVAS 2012
					MES	ACUMULADO	MES	ACUMULADO	
3-33-001-13-06-49-0380	Mejoramiento y Ampliacion Fisica de la Universidad	37.671.452.000,00	207.106.240,00	207.106.240,00	0,00	207.106.240,00	5.213.640,00	174.406.985,00	32.699.255,00
3,3-001-14	BOGOTA HUMANA	-	78.210.333.202	64.228.310.959	12.588.024.641	64.228.310.959	1.575.036.953	7.668.428.141	56.559.882.818
3,3-001-14-01	Una ciudad que supera la segregacion y la discriminacion:el ser humano en el centro de las preocupaciones del desarrollo.	-	75.500.407.384	61.918.907.895	10.321.362.650	61.918.907.895	1.563.036.553	7.648.707.588	54.270.200.307
3,3-001-14-01-03	Construccion de saberes. Educacion incluyente, diversa y de calidad para disfrutar y aprender.	-	75.500.407.384	61.918.907.895	10.321.362.650	61.918.907.895	1.563.036.553	7.648.707.588	54.270.200.307
3,3-001-14-01-03-116	Educacion media fortalecida y mayor acceso a la educacion superior	-	69.196.544.451	60.304.489.582	9.703.246.214	60.304.489.582	1.300.114.721	6.981.295.798	53.323.193.784
3,3-001-14-01-03-0379	Construccion Nueva Sede Universitaria Ciudadela el Porvenir Bosa	-	40.000.000.000	40.000.000.000	-	40.000.000.000	-	-	40.000.000.000,00
3,3-001-14-01-03-0380	Mejoramiento y Ampliacion de la infraestructura Fisica de la Universidad.	-	12.464.345.760	8.245.545.203	992.930.000	8.245.545.203	928.130.173	6.583.986.828	1.661.558.375,00
3,3-001-14-01-03-4149	Dotacion Laboratorios U.D.	-	11.297.698.691	10.684.196.235	7.335.568.070	10.684.196.235	371.984.548	397.308.970	10.286.887.265,00
3,3-001-14-01-03-4150	Dotacion Y Actualizacion Biblioteca	-	5.434.500.000	1.374.748.144	1.374.748.144	1.374.748.144	-	-	1.374.748.144,00
33-001-14-01-11	Ciencias, Tecnologia e Innovacion para avanzar en el desarrollo de la ciudad.	-	6.303.862.933	1.614.418.313	618.116.436	1.614.418.313	262.921.832	667.411.790	947.006.523
33-001-14-01-11-157	Fomento de la investigacion basica y aplicada para fortalecer la productividad empresarial y cooperativa	-	6.303.862.933	1.614.418.313	618.116.436	1.614.418.313	262.921.832	667.411.790	947.006.523
3,3-001-14-01-1-0378	Promocion De La Investigacion Y Desarrollo Cientif	-	4.758.256.151	779.656.266	263.770.878	779.656.266	116.979.082	375.788.403	403.867.863,00
3,3-001-14-01-11-0389	Desarrollo y Fortalecimiento Doctorados y Maestria	-	1.545.606.782	834.762.047	354.345.558	834.762.047	145.942.750	291.623.387	543.138.660,00
3,3-001-14-03	Una Bogota que defiende y fortalece lo publico	-	2.709.925.818	2.309.403.064	2.266.661.991	2.309.403.064	12.000.400	19.720.553	2.289.682.511
3,3-001-14-03-31	Fortalecimiento de la funcion administrativa y Desarrollo institucional	-	300.269.020	256.243.536	256.243.536	256.243.536	-	-	256.243.536
3,3-001-14-03-31-235	Sistema de mejoramiento de la gestion y de la capacidad operativa de las entidades.	-	300.269.020	256.243.536	256.243.536	256.243.536	-	-	256.243.536
3,3-001-14-03-31-0388	Modernizacion y Fortalecimiento Institucional	-	300.269.020	256.243.536	256.243.536	256.243.536	-	-	256.243.536,00
3,3-001-14-03-32	TIC para Gobierno Digital, Ciudad Inteligente y Sociedad del conocimiento y del emprendimiento.	-	2.409.656.798	2.053.159.528	2.010.418.455	2.053.159.528	12.000.400	19.720.553	2.033.438.975
3,3-001-14-03-32-241	Bogota: hacia un gobierno Digital y una ciudad Inteligente	-	2.409.656.798	2.053.159.528	2.010.418.455	2.053.159.528	12.000.400	19.720.553	2.033.438.975
3,3-001-14-03-32-0188	Sistema Integral de Informacion	-	2.409.656.798	2.053.159.528	2.010.418.455	2.053.159.528	12.000.400	19.720.553	2.033.438.975,00
3,3-2	TRANSFERENCIA INVERSION	302.130.000	302.129.999,68	212.702.610,00	0,00	212.702.610,00	0,00	212.702.610,00	0,00
3-3-2-26	FDO PRESTAMOS A EMPLEADOS	114.140.727	114.140.727,04	85.400.000,00	0,00	85.400.000,00	0,00	85.400.000,00	0,00
3-3-2-26-01	Docentes - Ordinarios	5.021.801	5.021.801,28	0,00	0,00	0,00	0,00	0,00	0,00
3-3-2-26-02	Actualizacion De La Academia	20.959.455	20.959.454,88	0,00	0,00	0,00	0,00	0,00	0,00
3-3-2-26-03	Administrativos	88.159.471	88.159.470,88	85.400.000,00	0,00	85.400.000,00	0,00	85.400.000,00	0,00
3-3-2-27	PRESTAMOS DE VIVIENDA	187.989.273	187.989.272,64	127.302.610,00	0,00	127.302.610,00	0,00	127.302.610,00	0,00
3-3-2-27-01	Docentes	60.686.662	60.686.662,40	0,00	0,00	0,00	0,00	0,00	0,00
3-3-2-27-02	Administrativos	127.302.610	127.302.610,24	127.302.610,00	0,00	127.302.610,00	0,00	127.302.610,00	0,00
3-34	GASTOS EN PENSIONES UD.	54.868.636.966	54.868.636.966,00	54.610.545.067,00	7.768.026.276,00	54.610.545.067,00	7.770.720.312,00	52.386.529.404,00	2.224.015.663,00

% Ejecución	Saldo de libre de afectación
92,19%	22.160.839.321
94,76%	7.765.529.702
91,17%	3.593.635.476
97,96%	462.801.794
97,29%	366.795.940
99,19%	61.729.502
99,98%	34.048
96,91%	4.341.434
89,86%	6.002.529
91,68%	4.441.954
85,97%	33.764.956
99,81%	2.090.763
93,47%	70.627.717
85,91%	98.872.577
96,70%	42.140.446
99,30%	2.978.220
99,36%	825.634
99,79%	603.259
100,00%	0
99,58%	603.259
99,89%	161.516
#DIV/0!	0
99,74%	146.495
15,24%	38.034.890
99,88%	4.754.496
100,00%	0
99,95%	1.589.843
98,84%	3.164.653
#DIV/0!	0
98,84%	3.164.653
98,27%	91.251.358
97,98%	73.847.658
98,01%	10.381.255
99,02%	12.644.663
94,05%	27.933.105
98,39%	21.200.683
96,77%	1.687.952
98,93%	17.403.700
97,63%	8.754.919
100,00%	0
97,79%	8.648.781
82,61%	3.130.833.682
74,08%	303.064.914
70,35%	12.936.282
22,85%	83.861.621
100,00%	0
73,33%	206.161.435
99,94%	105.577
84,53%	2.413.963.856
96,42%	32.307.063
71,11%	12.711.752
100,00%	20.712
99,97%	33.799
81,60%	2.116.054.782
84,73%	61.069.909
90,95%	171.124.472
94,83%	52.533.758
94,05%	19.188.322
87,08%	13.410.838

% Ejecución	Saldo de libre de afectación
84,38%	66.719.174
2,01%	19.272.380
#DIV/0!	0
81,41%	13.011.893
80,93%	7.629.474
66,29%	413.804.911
56,47%	272.405.724
82,81%	36.300.920
0,00%	883.755
73,25%	104.214.512
80,79%	52.060.351
88,82%	4.917.912
	32.683.496
9,70%	14.552.753
97,26%	2.879.778.231
98,02%	1.770.769.467
97,66%	1.015.017.119
97,58%	828.171.037
100,00%	0
99,98%	399.317
96,85%	104.663.687
96,17%	81.783.078
0,00%	0
98,46%	478.932.794
98,72%	85.824.128
98,41%	13.346.705
100,00%	7.482
99,87%	1.194.470
99,86%	1.476.545
97,24%	63.105.965
98,44%	6.692.960
98,38%	393.108.666
98,33%	385.042.656
96,67%	203.894.621
98,28%	104.913.691
98,26%	50.566.574
99,44%	23.413.689
99,94%	2.254.081
99,34%	5.964.493
99,90%	280.264
99,73%	605.443
98,00%	4.023.409
100,00%	0
98,45%	1.055.378
99,36%	2.101.517
98,16%	276.819.554
98,05%	198.702.076
97,21%	48.602.088
98,52%	46.958.701
98,38%	33.403.067
97,95%	61.561.473
95,58%	8.176.747
98,39%	78.117.478
95,84%	61.313.201
100,00%	0
98,70%	16.804.277
92,91%	1.109.008.764
92,91%	1.109.008.764
92,91%	1.109.008.764
82,29%	12.426.631
99,11%	100.671
66,41%	7.120.836
87,77%	1.921.941
100,00%	0
74,76%	3.283.183
95,85%	45.468.300
96,82%	7.619.868
98,29%	5.037.644
95,08%	8.014.287

% Ejecución	Saldo de libre de afectación
97,27%	3.660.972
92,02%	21.135.530
93,66%	113.760.170
79,21%	55.551.421
94,86%	16.878.162
95,56%	36.012.780
100,00%	0
97,50%	5.317.807
36,85%	68.771.336
81,45%	3.960.722
88,32%	435.123
0,00%	3.120.000
86,48%	405.600
100,00%	0
100,00%	0
98,73%	4.732.288
100,00%	240
99,93%	58.839
99,00%	580.367
100,00%	240
96,06%	4.092.602
91,30%	50.590.273
99,27%	921.432
85,29%	24.121.510
83,24%	20.135.102
99,16%	970.094
92,10%	4.442.136
99,37%	28.180.908
99,05%	28.124.328
100,00%	0
99,92%	56.580
92,31%	33.665.615
97,11%	11.545.757
100,00%	113
100,00%	0
92,65%	56.413.694
95,08%	16.694.920
93,03%	52.322.176
83,07%	85.606.271
100,00%	632
52,76%	25.983.967
94,46%	46.905.733
100,00%	0
99,12%	6.988.437
62,60%	93.506.459
72,29%	158.840.724
99,99%	16.919
99,30%	1.582.811
73,12%	62.457.906
82,42%	14.576.420
59,37%	114.009.582
45,28%	1.292.115.995
38,69%	1.279.176.209
95,29%	12.939.786
95,29%	12.939.786
82,52%	
82,56%	
97,21%	
98,38%	
98,38%	
98,55%	
97,74%	
100,00%	
100,00%	
95,47%	
94,21%	
94,21%	
100,00%	
0,00%	

% Ejecución	Saldo de libre de afectación
100,00%	
82,12%	13.982.022.243
82,01%	13.581.499.489
82,01%	13.581.499.489
100,00%	0
	4.218.800.557
94,57%	613.502.456
25,30%	4.059.751.856
25,61%	4.689.444.620
25,61%	4.689.444.620
16,39%	3.978.599.885
85,22%	400.522.754
85,34%	44.025.484
70,40%	89.427.390
74,82%	28.740.727
0,00%	5.021.801
0,00%	20.959.455
96,87%	2.759.471
67,72%	60.686.663
0,00%	60.686.662
100,00%	0
	0
99,53%	258.091.899