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:** MARZO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2015

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	258,821,575,000	0.0	0.0	258,821,575,000	0.0	258,821,575,000	19,378,856,334	68,330,721,481	26.4	17,054,896,161	38,627,863,234	14.9
3-1	GASTOS DE FUNCIONAMIENTO	213,853,520,000	0.0	0.0	213,853,520,000	0.0	213,853,520,000	18,623,475,963	66,966,572,188	31.3	16,941,356,192	38,330,516,697	17.9
3-1-1	SERVICIOS PERSONALES	117,212,219,000	0.0	0.0	117,212,219,000	0.0	117,212,219,000	6,389,410,731	39,762,838,785	33.9	11,372,113,985	24,132,486,131	20.5
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	67,817,188,000	0.0	0.0	67,817,188,000	0.0	67,817,188,000	4,092,055,267	12,336,491,111	18.1	4,092,055,267	12,336,491,111	18.1
3-1-1-01-01	Sueldos Personal de Nómina	47,575,415,000	0.0	0.0	47,575,415,000	0.0	47,575,415,000	3,747,859,952	11,153,935,177	23.4	3,747,859,952	11,153,935,177	23.4
3-1-1-01-04	Gastos de Representación	218,416,000.	0.0	0.0	218,416,000.	0.0	218,416,000.	16,464,476.	53,522,178.	24.5	16,464,476.	53,522,178.	24.5
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	147,734,000.	0.0	0.0	147,734,000.	0.0	147,734,000.	11,709,133.	32,471,392.	21.9	11,709,133.	32,471,392.	21.9
3-1-1-01-06	Auxilio de Transporte	58,061,000.	0.0	0.0	58,061,000.	0.0	58,061,000.	5,273,283.	14,747,946.	25.4	5,273,283.	14,747,946.	25.4
3-1-1-01-07	Subsidio de Alimentación	53,406,000.	0.0	0.0	53,406,000.	0.0	53,406,000.	4,850,409.	13,565,280.	25.4	4,850,409.	13,565,280.	25.4
3-1-1-01-08	Bonificación por Servicios Prestados	1,364,517,000	0.0	0.0	1,364,517,000	0.0	1,364,517,000	98,625,917.	451,530,684.	33.0	98,625,917.	451,530,684.	33.0
3-1-1-01-11	Prima Semestral	4,364,234,000	0.0	0.0	4,364,234,000	0.0	4,364,234,000	7,731,713.	8,871,555.	0.2	7,731,713.	8,871,555.	0.2
3-1-1-01-13	Prima de Navidad	4,968,146,000	0.0	0.0	4,968,146,000	0.0	4,968,146,000	166,548.	10,166,804.	0.2	166,548.	10,166,804.	0.2
3-1-1-01-14	Prima de Vacaciones	3,211,926,000	0.0	0.0	3,211,926,000	0.0	3,211,926,000	24,730,408.	30,963,945.	0.9	24,730,408.	30,963,945.	0.9
3-1-1-01-15	Prima Técnica	1,514,000,000	0.0	0.0	1,514,000,000	0.0	1,514,000,000	108,324,379.	332,339,472.	21.9	108,324,379.	332,339,472.	21.9
3-1-1-01-16	Prima de Antiguedad	512,918,000.	0.0	0.0	512,918,000.	0.0	512,918,000.	40,456,123.	117,982,022.	23.0	40,456,123.	117,982,022.	23.0
3-1-1-01-17	Prima Secretarial	158,768,000.	0.0	0.0	158,768,000.	0.0	158,768,000.	10,429,691.	31,138,089.	19.6	10,429,691.	31,138,089.	19.6
3-1-1-01-20	Otras Primas y Bonificaciones	217,333,000.	0.0	0.0	217,333,000.	0.0	217,333,000.	14,858,972.	84,682,304.	38.9	14,858,972.	84,682,304.	38.9
3-1-1-01-24	Partida de Incremento Salarial	3,255,673,000	0.0	0.0	3,255,673,000	0.0	3,255,673,000	0.0	0.0	0.0	0.0	0.0	0.0
3-1-1-01-25	Convenciones Colectivas o Convenios	151,281,000.	0.0	0.0	151,281,000.	0.0	151,281,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-1-01-25-01	Personal Administrativo	61,761,000.	0.0	0.0	61,761,000.	0.0	61,761,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-1-01-25-03	Quinquenio	89,520,000.	0.0	0.0	89,520,000.	0.0	89,520,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-1-01-26	Bonificación Especial de Recreación	45,360,000.	0.0	0.0	45,360,000.	0.0	45,360,000.	574,263.	574,263.	1.2	574,263.	574,263.	1.2
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	28,165,402,000	0.0	0.0	28,165,402,000	0.0	28,165,402,000	575,219,142.	21,720,589,548	77.1	5,580,951,486	6,113,265,984	21.7
3-1-1-02-03	Honorarios	278,736,000.	0.0	0.0	278,736,000.	0.0	278,736,000.	0.0	273,500,000.	98.1	26,456,667.	45,236,667.	16.2
3-1-1-02-03-01	Honorarios Entidad	278,736,000.	0.0	0.0	278,736,000.	0.0	278,736,000.	0.0	273,500,000.	98.1	26,456,667.	45,236,667.	16.2
3-1-1-02-04	Remuneración Servicios Técnicos	2,612,500,000	0.0	0.0	2,612,500,000	0.0	2,612,500,000	72,669,793.	2,512,181,261	96.1	327,307,659.	664,099,512.	25.4
3-1-1-02-99	Otros Gastos de Personal	25,274,166,000	0.0	0.0	25,274,166,000	0.0	25,274,166,000	502,549,349.	18,934,908,287	74.9	5,227,187,160	5,403,929,805	21.3
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	21,229,629,000	0.0	0.0	21,229,629,000	0.0	21,229,629,000	1,722,136,322	5,705,758,126	26.8	1,699,107,232	5,682,729,036	26.7
3-1-1-03-01	Aportes Patronales Sector Privado	14,328,935,000	0.0	0.0	14,328,935,000	0.0	14,328,935,000	1,135,077,397	4,552,532,713	31.7	1,112,048,307	4,529,503,623	31.6
3-1-1-03-01-01	Cesantias Fondos Privados	4,625,640,000	0.0	0.0	4,625,640,000	0.0	4,625,640,000	371,209,514.	3,063,477,351	66.2	371,209,514.	3,063,477,351	66.2
3-1-1-03-01-02	Pensiones Fondos Privados	2,590,370,000	0.0	0.0	2,590,370,000	0.0	2,590,370,000	203,285,325.	405,298,950.	15.6	203,285,325.	405,298,950.	15.6
3-1-1-03-01-03	Salud EPS Privadas	4,410,844,000	0.0	0.0	4,410,844,000	0.0	4,410,844,000	374,559,304.	716,521,524.	16.2	351,530,214.	693,492,434.	15.7
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	272,876,000.	0.0	0.0	272,876,000.	0.0	272,876,000.	21,432,574.	42,304,248.	15.5	21,432,574.	42,304,248.	15.5
3-1-1-03-01-05	Caja de Compensación	2,429,205,000	0.0	0.0	2,429,205,000	0.0	2,429,205,000	164,590,680.	324,930,640.	13.3	164,590,680.	324,930,640.	13.3
3-1-1-03-02	Aportes Patronales Sector Público	6,900,694,000	0.0	0.0	6,900,694,000	0.0	6,900,694,000	587,058,925.	1,153,225,413	16.7	587,058,925.	1,153,225,413	16.7
3-1-1-03-02-01	Cesantias Fondos Públicos	1,847,888,000	0.0	0.0	1,847,888,000	0.0	1,847,888,000	152,133,190.	298,223,283.	16.1	152,133,190.	298,223,283.	16.1
3-1-1-03-02-02	Pensiones Fondos Públicos	3,280,504,000	0.0	0.0	3,280,504,000	0.0	3,280,504,000	311,482,725.	611,304,150.	18.6	311,482,725.	611,304,150.	18.6
3-1-1-03-02-06	ICBF	1,772,302,000	0.0	0.0	1,772,302,000	0.0	1,772,302,000	123,443,010.	243,697,980.	13.7	123,443,010.	243,697,980.	13.7
3-1-2	GASTOS GENERALES	36,492,975,000	0.0	0.0	36,492,975,000	0.0	36,492,975,000	5,600,816,538	12,597,681,750	34.5	1,530,804,083	2,275,374,283	6.2

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

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2015

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-01	Adquisición de Bienes	1,617,418,000	0.0	0.0	1,617,418,000	0.0	1,617,418,000	34,915,508.	37,467,508.	2.3	0.0	0.0	0.0
3-1-2-01-01	Dotación	37,934,000.	0.0	0.0	37,934,000.	0.0	37,934,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-01-02	Gastos de Computador	750,000,000.	0.0	0.0	750,000,000.	0.0	750,000,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-01-03	Combustibles, Lubricantes y Llantas	88,637,000.	0.0	0.0	88,637,000.	0.0	88,637,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-01-04	Materiales y Suministros	403,139,000.	0.0	0.0	403,139,000.	0.0	403,139,000.	34,915,508.	37,467,508.	9.2	0.0	0.0	0.0
3-1-2-01-05	Compra de Equipo	337,708,000.	0.0	0.0	337,708,000.	0.0	337,708,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-02	Adquisición de Servicios	16,761,390,000	0.0	0.0	16,761,390,000	0.0	16,761,390,000	2,359,301,513	3,955,911,676	23.6	435,772,885.	678,428,730.	4.0
3-1-2-02-01	Arrendamientos	1,634,000,000	0.0	0.0	1,634,000,000	0.0	1,634,000,000	20,729,200.	20,729,200.	1.2	20,729,200.	20,729,200.	1.2
3-1-2-02-02	Viáticos y Gastos de Viaje	26,738,000.	0.0	0.0	26,738,000.	0.0	26,738,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-02-03	Gastos de Transporte y Comunicación	777,287,000.	0.0	0.0	777,287,000.	0.0	777,287,000.	1,333,900.	5,806,584.	0.7	1,684,547.	1,684,547.	0.2
3-1-2-02-04	Impresos y Publicaciones	160,684,000.	0.0	0.0	160,684,000.	0.0	160,684,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-02-05	Mantenimiento y Reparaciones	11,000,000,000	0.0	0.0	11,000,000,000	0.0	11,000,000,000	2,134,921,476	3,482,655,460	31.6	211,172,107.	211,172,107.	1.9
3-1-2-02-05-01	Mantenimiento Entidad	11,000,000,000	0.0	0.0	11,000,000,000	0.0	11,000,000,000	2,134,921,476	3,482,655,460	31.6	211,172,107.	211,172,107.	1.9
3-1-2-02-06	Seguros	996,000,000.	0.0	0.0	996,000,000.	0.0	996,000,000.	0.0	1,747,650.	0.1	1,747,650.	1,747,650.	0.1
3-1-2-02-06-01	Seguros Entidad	996,000,000.	0.0	0.0	996,000,000.	0.0	996,000,000.	0.0	1,747,650.	0.1	1,747,650.	1,747,650.	0.1
3-1-2-02-08	Servicios Públicos	2,084,240,000	0.0	0.0	2,084,240,000	0.0	2,084,240,000	202,316,937.	444,972,782.	21.3	200,439,381.	443,095,226.	21.2
3-1-2-02-08-01	Energía	1,151,001,000	0.0	0.0	1,151,001,000	0.0	1,151,001,000	103,004,480.	280,230,320.	24.3	103,004,480.	280,230,320.	24.3
3-1-2-02-08-02	Acueducto y Alcantarillado	396,713,000.	0.0	0.0	396,713,000.	0.0	396,713,000.	68,110,577.	85,234,567.	21.4	68,050,500.	85,174,490.	21.4
3-1-2-02-08-03	Aseo	133,394,000.	0.0	0.0	133,394,000.	0.0	133,394,000.	43,660.	134,750.	0.1	43,660.	134,750.	0.1
3-1-2-02-08-04	Teléfono	401,871,000.	0.0	0.0	401,871,000.	0.0	401,871,000.	31,128,100.	79,307,275.	19.7	29,320,721.	77,499,896.	19.2
3-1-2-02-08-05	Gas	1,261,000.	0.0	0.0	1,261,000.	0.0	1,261,000.	30,120.	65,870.	5.2	20,020.	55,770.	4.4
3-1-2-02-09	Capacitación	46,791,000.	0.0	0.0	46,791,000.	0.0	46,791,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-02-09-01	Capacitación Interna	46,791,000.	0.0	0.0	46,791,000.	0.0	46,791,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-02-12	Salud Ocupacional	35,650,000.	0.0	0.0	35,650,000.	0.0	35,650,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-03	Otros Gastos Generales	18,114,167,000	0.0	0.0	18,114,167,000	0.0	18,114,167,000	3,206,599,517	8,604,302,566	47.5	1,095,031,198	1,596,945,553	8.8
3-1-2-03-01	Sentencias Judiciales	700,000,000.	0.0	0.0	700,000,000.	0.0	700,000,000.	616,000.	2,616,000.	0.3	616,000.	2,616,000.	0.3
3-1-2-03-01-02	Otras Sentencias	700,000,000.	0.0	0.0	700,000,000.	0.0	700,000,000.	616,000.	2,616,000.	0.3	616,000.	2,616,000.	0.3
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	450,000,000.	0.0	0.0	450,000,000.	0.0	450,000,000.	0.0	43,000.	0.0	0.0	43,000.	0.0
3-1-2-03-99	Otros Gastos Generales	16,964,167,000	0.0	0.0	16,964,167,000	0.0	16,964,167,000	3,205,983,517	8,601,643,566	50.7	1,094,415,198	1,594,286,553	9.4
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	60,148,326,000	0.0	0.0	60,148,326,000	0.0	60,148,326,000	6,633,248,694	14,606,051,653	24.2	4,038,438,124	11,922,656,283	19.8
3-1-3-02	OTRAS TRANSFERENCIAS	60,148,326,000	0.0	0.0	60,148,326,000	0.0	60,148,326,000	6,633,248,694	14,606,051,653	24.2	4,038,438,124	11,922,656,283	19.8
3-1-3-02-07	Fondo de Pensiones Públicas - Universidad Distrital	60,148,326,000	0.0	0.0	60,148,326,000	0.0	60,148,326,000	6,633,248,694	14,606,051,653	24.2	4,038,438,124	11,922,656,283	19.8
3-3	INVERSIÓN	44,968,055,000	0.0	0.0	44,968,055,000	0.0	44,968,055,000	755,380,371.	1,364,149,293	3.0	113,539,969.	297,346,537.	0.6
3-3-1	DIRECTA	44,700,000,000	0.0	0.0	44,700,000,000	0.0	44,700,000,000	755,380,371.	1,362,599,293	3.0	113,539,969.	295,796,537.	0.6
3-3-1-14	Bogotá Humana	44,700,000,000	0.0	0.0	44,700,000,000	0.0	44,700,000,000	755,380,371.	1,362,599,293	3.0	113,539,969.	295,796,537.	0.6
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	41,080,000,000	0.0	0.0	41,080,000,000	0.0	41,080,000,000	412,539,911.	1,019,758,833	2.4	96,316,123.	278,572,691.	0.6
3-3-1-14-01-03	Construcción de saberes. Educación	33,786,000,000	0.0	0.0	33,786,000,000	0.0	33,786,000,000	261,642,000.	261,642,000.	0.7	0.0	0.0	0.0

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UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2015

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1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
	incluyente, diversa y de calidad para disfrutar y aprender												
3-3-1-14-01-03-0379	Construcción nueva sede universitaria Ciudadela El Porvenir - Bosa	10,000,000,000	0.0	0.0	10,000,000,000	0.0	10,000,000,000	0.0	0.0	0.0	0.0	0.0	0.0
3-3-1-14-01-03-0379-116	Educación media fortalecida y mav	10,000,000,000	0.0	0.0	10,000,000,000	0.0	10,000,000,000	0.0	0.0	0.0	0.0	0.0	0.0
3-3-1-14-01-03-0380	Mejoramiento y ampliación de la infraestructura física de la Universidad	12,222,250,000	0.0	0.0	12,222,250,000	0.0	12,222,250,000	0.0	0.0	0.0	0.0	0.0	0.0
3-3-1-14-01-03-0380-116	Educación media fortalecida y mav	12,222,250,000	0.0	0.0	12,222,250,000	0.0	12,222,250,000	0.0	0.0	0.0	0.0	0.0	0.0
3-3-1-14-01-03-4149	Dotación de laboratorios Universidad Distrital	7,433,750,000	0.0	0.0	7,433,750,000	0.0	7,433,750,000	0.0	0.0	0.0	0.0	0.0	0.0
3-3-1-14-01-03-4149-116	Educación media fortalecida y mav	7,433,750,000	0.0	0.0	7,433,750,000	0.0	7,433,750,000	0.0	0.0	0.0	0.0	0.0	0.0
3-3-1-14-01-03-4150	Dotación y actualización biblioteca	4,130,000,000	0.0	0.0	4,130,000,000	0.0	4,130,000,000	261,642,000.	261,642,000.	6.3	0.0	0.0	0.0
3-3-1-14-01-03-4150-116	Educación media fortalecida y mav	4,130,000,000	0.0	0.0	4,130,000,000	0.0	4,130,000,000	261,642,000.	261,642,000.	6.3	0.0	0.0	0.0
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	7,294,000,000	0.0	0.0	7,294,000,000	0.0	7,294,000,000	150,897,911.	758,116,833.	10.3	96,316,123.	278,572,691.	3.8
3-3-1-14-01-11-0378	Promoción de la investigación y desarrollo científico	4,794,000,000	0.0	0.0	4,794,000,000	0.0	4,794,000,000	53,357,835.	215,833,174.	4.5	32,248,907.	64,638,015.	1.3
3-3-1-14-01-11-0378-157	Fomento de la investigación básica	4,794,000,000	0.0	0.0	4,794,000,000	0.0	4,794,000,000	53,357,835.	215,833,174.	4.5	32,248,907.	64,638,015.	1.3
3-3-1-14-01-11-0389	Desarrollo y fortalecimiento doctorados y maestrías	2,500,000,000	0.0	0.0	2,500,000,000	0.0	2,500,000,000	97,540,076.	542,283,659.	21.6	64,067,216.	213,934,676.	8.5
3-3-1-14-01-11-0389-157	Fomento de la investigación básica	2,500,000,000	0.0	0.0	2,500,000,000	0.0	2,500,000,000	97,540,076.	542,283,659.	21.6	64,067,216.	213,934,676.	8.5
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	3,620,000,000	0.0	0.0	3,620,000,000	0.0	3,620,000,000	342,840,460.	342,840,460.	9.4	17,223,846.	17,223,846.	0.4
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	3,620,000,000	0.0	0.0	3,620,000,000	0.0	3,620,000,000	342,840,460.	342,840,460.	9.4	17,223,846.	17,223,846.	0.4
3-3-1-14-03-32-0188	Sistema integrado de información	3,620,000,000	0.0	0.0	3,620,000,000	0.0	3,620,000,000	342,840,460.	342,840,460.	9.4	17,223,846.	17,223,846.	0.4
3-3-1-14-03-32-0188-241	Bogotá: hacia un gobierno digital y	3,620,000,000	0.0	0.0	3,620,000,000	0.0	3,620,000,000	342,840,460.	342,840,460.	9.4	17,223,846.	17,223,846.	0.4
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	268,055,000.	0.0	0.0	268,055,000.	0.0	268,055,000.	0.0	1,550,000.	0.5	0.0	1,550,000.	0.5
3-3-2-02	OTRAS TRANSFERENCIAS	268,055,000.	0.0	0.0	268,055,000.	0.0	268,055,000.	0.0	1,550,000.	0.5	0.0	1,550,000.	0.5
3-3-2-02-03	Fondo Préstamos de Empleados (Universidad Distrital)	84,215,000.	0.0	0.0	84,215,000.	0.0	84,215,000.	0.0	1,550,000.	1.8	0.0	1,550,000.	1.8
3-3-2-02-04	Fondo de Vivienda (Universidad Distrital)	183,840,000.	0.0	0.0	183,840,000.	0.0	183,840,000.	0.0	0.0	0.0	0.0	0.0	0.0

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DE GASTO