SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

30-12-2015
08:56

**ENTIDAD:** 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS | **MES:** DICIEMBRE

**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 | 3,997,510,293 | 24,994,133,087 | 283,815,708,087 | 0.0 | 283,815,708,087 | 39,002,396,242 | 245,647,593,850 | 86.5 | 38,013,430,453 | 217,642,219,329 | 76.6 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 213,853,520,000 | 3,997,510,293 | 11,471,943,606 | 225,325,463,606 | 0.0 | 225,325,463,606 | 28,852,970,532 | 220,839,753,441 | 98.0 | 35,721,781,200 | 211,129,670,449 | 93.7 |
| 3-1-1 | SERVICIOS PERSONALES | 117,212,219,000 | 3,332,158,699 | 11,696,889,962 | 128,909,108,962 | 0.0 | 128,909,108,962 | 17,944,757,254 | 125,993,186,068 | 97.7 | 22,327,316,446 | 125,232,356,498 | 97.1 |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 67,817,188,000 | 950,000,000. | -2,821,673,000. | 64,995,515,000 | 0.0 | 64,995,515,000 | 13,193,657,397 | 64,302,591,265 | 98.9 | 13,193,657,397 | 64,302,591,265 | 98.9 |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 47,575,415,000 | 800,000,000. | 563,000,000. | 48,138,415,000 | 0.0 | 48,138,415,000 | 5,210,775,265 | 47,906,422,042 | 99.5 | 5,210,775,265 | 47,906,422,042 | 99.5 |
| 3-1-1-01-04 | Gastos de Representación | 218,416,000. | 0.0 | 6,000,000. | 224,416,000. | 0.0 | 224,416,000. | 7,429,355. | 217,871,424. | 97.0 | 7,429,355. | 217,871,424. | 97.0 |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 147,734,000. | 0.0 | 40,000,000. | 187,734,000. | 0.0 | 187,734,000. | 24,132,626. | 169,521,982. | 90.3 | 24,132,626. | 169,521,982. | 90.3 |
| 3-1-1-01-06 | Auxilio de Transporte | 58,061,000. | 0.0 | 0.0 | 58,061,000. | 0.0 | 58,061,000. | 1,148,440. | 52,335,668. | 90.1 | 1,148,440. | 52,335,668. | 90.1 |
| 3-1-1-01-07 | Subsidio de Alimentación | 53,406,000. | 0.0 | 0.0 | 53,406,000. | 0.0 | 53,406,000. | 1,056,344. | 48,138,782. | 90.1 | 1,056,344. | 48,138,782. | 90.1 |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 1,364,517,000 | 0.0 | 70,000,000. | 1,434,517,000 | 0.0 | 1,434,517,000 | 0.0 | 1,355,875,983 | 94.5 | 0.0 | 1,355,875,983 | 94.5 |
| 3-1-1-01-11 | Prima Semestral | 4,364,234,000 | 0.0 | -70,000,000. | 4,294,234,000 | 0.0 | 4,294,234,000 | 0.0 | 4,278,787,513 | 99.6 | 0.0 | 4,278,787,513 | 99.6 |
| 3-1-1-01-13 | Prima de Navidad | 4,968,146,000 | 150,000,000. | 120,000,000. | 5,088,146,000 | 0.0 | 5,088,146,000 | 4,898,854,003 | 4,957,769,392 | 97.4 | 4,898,854,003 | 4,957,769,392 | 97.4 |
| 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 | 2,981,502,885 | 3,118,118,830 | 97.0 | 2,981,502,885 | 3,118,118,830 | 97.0 |
| 3-1-1-01-15 | Prima Técnica | 1,514,000,000 | 0.0 | -100,000,000. | 1,414,000,000 | 0.0 | 1,414,000,000 | 45,508,597. | 1,370,767,556 | 96.9 | 45,508,597. | 1,370,767,556 | 96.9 |
| 3-1-1-01-16 | Prima de Antiguedad | 512,918,000. | 0.0 | -25,000,000. | 487,918,000. | 0.0 | 487,918,000. | 12,147,411. | 461,303,101. | 94.5 | 12,147,411. | 461,303,101. | 94.5 |
| 3-1-1-01-17 | Prima Secretarial | 158,768,000. | 0.0 | -20,000,000. | 138,768,000. | 0.0 | 138,768,000. | 11,102,471. | 131,351,141. | 94.6 | 11,102,471. | 131,351,141. | 94.6 |
| 3-1-1-01-20 | Otras Primas y Bonificaciones | 217,333,000. | 0.0 | -45,000,000. | 172,333,000. | 0.0 | 172,333,000. | 0.0 | 151,266,793. | 87.7 | 0.0 | 151,266,793. | 87.7 |
| 3-1-1-01-24 | Partida de Incremento Salarial | 3,255,673,000 | 0.0 | -3,255,673,000. | 0.0 | 0.0 | 0.0 | 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 | -70,000,000. | 81,281,000. | 0.0 | 81,281,000. | 0.0 | 80,722,416. | 99.3 | 0.0 | 80,722,416. | 99.3 |
| 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 | 61,761,000. | 100.0 | 0.0 | 61,761,000. | 100.0 |
| 3-1-1-01-25-03 | Quinquenio | 89,520,000. | 0.0 | -70,000,000. | 19,520,000. | 0.0 | 19,520,000. | 0.0 | 18,961,416. | 97.1 | 0.0 | 18,961,416. | 97.1 |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 45,360,000. | 0.0 | -35,000,000. | 10,360,000. | 0.0 | 10,360,000. | 0.0 | 2,338,642. | 22.5 | 0.0 | 2,338,642. | 22.5 |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 28,165,402,000 | -1,671,458. | 10,889,473,883 | 39,054,875,883 | 0.0 | 39,054,875,883 | 948,478,426. | 38,838,513,164 | 99.4 | 5,299,315,575 | 38,355,484,869 | 98.2 |
| 3-1-1-02-03 | Honorarios | 278,736,000. | 0.0 | 0.0 | 278,736,000. | 0.0 | 278,736,000. | 9,665,249. | 271,271,916. | 97.3 | 8,166,667. | 237,289,999. | 85.1 |
| 3-1-1-02-03-01 | Honorarios Entidad | 278,736,000. | 0.0 | 0.0 | 278,736,000. | 0.0 | 278,736,000. | 9,665,249. | 271,271,916. | 97.3 | 8,166,667. | 237,289,999. | 85.1 |
| 3-1-1-02-04 | Remuneración Servicios Técnicos | 2,612,500,000 | 0.0 | 1,430,000,000 | 4,042,500,000 | 0.0 | 4,042,500,000 | 41,758,870. | 4,027,166,343 | 99.6 | 395,140,114. | 3,861,701,450 | 95.5 |
| 3-1-1-02-99 | Otros Gastos de Personal | 25,274,166,000 | -1,671,458. | 9,459,473,883 | 34,733,639,883 | 0.0 | 34,733,639,883 | 897,054,307. | 34,540,074,905 | 99.4 | 4,896,008,794 | 34,256,493,420 | 98.6 |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 21,229,629,000 | 2,383,830,157 | 3,629,089,079 | 24,858,718,079 | 0.0 | 24,858,718,079 | 3,802,621,431 | 22,852,081,639 | 91.9 | 3,834,343,474 | 22,574,280,364 | 90.8 |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 14,328,935,000 | 894,000,000. | 1,939,258,922 | 16,268,193,922 | 0.0 | 16,268,193,922 | 2,033,730,343 | 14,697,478,396 | 90.3 | 2,065,452,386 | 14,419,677,121 | 88.6 |
| 3-1-1-03-01-01 | Cesantias Fondos Privados | 4,625,640,000 | 0.0 | 1,045,258,922 | 5,670,898,922 | 0.0 | 5,670,898,922 | 174,572,278. | 4,993,463,696 | 88.0 | 203,964,078. | 4,993,463,696 | 88.0 |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 2,590,370,000 | 177,000,000. | 177,000,000. | 2,767,370,000 | 0.0 | 2,767,370,000 | 407,114,625. | 2,486,797,125 | 89.8 | 407,114,625. | 2,486,797,125 | 89.8 |
| 3-1-1-03-01-03 | Salud EPS Privadas | 4,410,844,000 | 447,000,000. | 447,000,000. | 4,857,844,000 | 0.0 | 4,857,844,000 | 743,393,484. | 4,404,625,789 | 90.6 | 745,723,727. | 4,395,844,994 | 90.4 |
| 3-1-1-03-01-04 | Riesgos Profesionales Sector Privado | 272,876,000. | 20,000,000. | 20,000,000. | 292,876,000. | 0.0 | 292,876,000. | 45,507,397. | 266,947,837. | 91.1 | 45,507,397. | 266,947,837. | 91.1 |
| 3-1-1-03-01-05 | Caja de Compensación | 2,429,205,000 | 250,000,000. | 250,000,000. | 2,679,205,000 | 0.0 | 2,679,205,000 | 663,142,559. | 2,545,643,949 | 95.0 | 663,142,559. | 2,276,623,469 | 84.9 |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 6,900,694,000 | 1,489,830,157 | 1,689,830,157 | 8,590,524,157 | 0.0 | 8,590,524,157 | 1,768,891,088 | 8,154,603,243 | 94.9 | 1,768,891,088 | 8,154,603,243 | 94.9 |
| 3-1-1-03-02-01 | Cesantias Fondos Públicos | 1,847,888,000 | 556,037,982. | 556,037,982. | 2,403,925,982 | 0.0 | 2,403,925,982 | 587,216,369. | 2,322,559,014 | 96.6 | 587,216,369. | 2,322,559,014 | 96.6 |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 3,280,504,000 | 709,792,175. | 909,792,175. | 4,190,296,175 | 0.0 | 4,190,296,175 | 684,317,800. | 3,922,811,200 | 93.6 | 684,317,800. | 3,922,811,200 | 93.6 |
| 3-1-1-03-02-06 | ICBF | 1,772,302,000 | 224,000,000. | 224,000,000. | 1,996,302,000 | 0.0 | 1,996,302,000 | 497,356,919. | 1,909,233,029 | 95.6 | 497,356,919. | 1,909,233,029 | 95.6 |
| 3-1-2 | GASTOS GENERALES | 36,492,975,000 | -114,648,406. | 345,053,644. | 36,838,028,644 | 0.0 | 36,838,028,644 | 3,001,369,349 | 35,604,569,781 | 96.6 | 5,290,270,142 | 28,020,357,912 | 76.0 |

| 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 | 1,000,000. | 8,000,000. | 1,625,418,000 | 0.0 | 1,625,418,000 | 351,577,726. | 1,486,792,769 | 91.4 | 34,787,691. | 687,639,973. | 42.3 |
| 3-1-2-01-01 | Dotación | 37,934,000. | 0.0 | 7,000,000. | 44,934,000. | 0.0 | 44,934,000. | 44,934,000. | 44,934,000. | 100.0 | 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. | 119,480,917. | 659,872,038. | 87.9 | 1,816,618. | 522,197,142. | 69.6 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 88,637,000. | 0.0 | 0.0 | 88,637,000. | 0.0 | 88,637,000. | 40,190,000. | 88,637,000. | 100.0 | 6,077,791. | 9,508,825. | 10.7 |
| 3-1-2-01-04 | Materiales y Suministros | 403,139,000. | 1,000,000. | 1,000,000. | 404,139,000. | 0.0 | 404,139,000. | 100,276,089. | 361,349,411. | 89.4 | 26,893,282. | 155,934,006. | 38.5 |
| 3-1-2-01-05 | Compra de Equipo | 337,708,000. | 0.0 | 0.0 | 337,708,000. | 0.0 | 337,708,000. | 46,696,720. | 332,000,320. | 98.3 | 0.0 | 0.0 | 0.0 |
| 3-1-2-02 | Adquisición de Servicios | 16,761,390,000 | 107,355,849. | -220,281,783. | 16,541,108,217 | 0.0 | 16,541,108,217 | 1,405,947,186 | 15,989,017,236 | 96.6 | 2,420,580,544 | 11,576,432,619 | 69.9 |
| 3-1-2-02-01 | Arrendamientos | 1,634,000,000 | -81,000,000. | -81,000,000. | 1,553,000,000 | 0.0 | 1,553,000,000 | 14,240,461. | 1,545,188,636 | 99.5 | 278,767,790. | 826,411,954. | 53.2 |
| 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 | 12,250,686. | 45.8 | 0.0 | 12,250,686. | 45.8 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 777,287,000. | 0.0 | -405,487,632. | 371,799,368. | 0.0 | 371,799,368. | 60,234,200. | 353,322,172. | 95.0 | 4,914,363. | 28,392,823. | 7.6 |
| 3-1-2-02-04 | Impresos y Publicaciones | 160,684,000. | 0.0 | 0.0 | 160,684,000. | 0.0 | 160,684,000. | 11,205,696. | 86,369,696. | 53.7 | 7,000,010. | 50,664,030. | 31.5 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 11,000,000,000 | 93,355,849. | 119,205,849. | 11,119,205,849 | 0.0 | 11,119,205,849 | 1,077,649,988 | 10,863,267,496 | 97.7 | 1,845,303,543 | 7,536,991,788 | 67.7 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 11,000,000,000 | 93,355,849. | 119,205,849. | 11,119,205,849 | 0.0 | 11,119,205,849 | 1,077,649,988 | 10,863,267,496 | 97.7 | 1,845,303,543 | 7,536,991,788 | 67.7 |
| 3-1-2-02-06 | Seguros | 996,000,000. | -30,000,000. | -30,000,000. | 966,000,000. | 0.0 | 966,000,000. | 0.0 | 867,121,265. | 89.7 | 10,614,055. | 867,121,265. | 89.7 |
| 3-1-2-02-06-01 | Seguros Entidad | 996,000,000. | -30,000,000. | -30,000,000. | 966,000,000. | 0.0 | 966,000,000. | 0.0 | 867,121,265. | 89.7 | 10,614,055. | 867,121,265. | 89.7 |
| 3-1-2-02-08 | Servicios Públicos | 2,084,240,000 | 125,000,000. | 177,000,000. | 2,261,240,000 | 0.0 | 2,261,240,000 | 237,014,041. | 2,179,155,287 | 96.3 | 238,790,748. | 2,179,155,287 | 96.3 |
| 3-1-2-02-08-01 | Energía | 1,151,001,000 | 125,000,000. | 177,000,000. | 1,328,001,000 | 0.0 | 1,328,001,000 | 124,404,650. | 1,324,661,960 | 99.7 | 124,404,650. | 1,324,661,960 | 99.7 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 396,713,000. | 0.0 | 0.0 | 396,713,000. | 0.0 | 396,713,000. | 42,099,443. | 396,713,000. | 100.0 | 42,099,443. | 396,713,000. | 100.0 |
| 3-1-2-02-08-03 | Aseo | 133,394,000. | 0.0 | 0.0 | 133,394,000. | 0.0 | 133,394,000. | 42,616,531. | 121,921,771. | 91.4 | 42,616,531. | 121,921,771. | 91.4 |
| 3-1-2-02-08-04 | Teléfono | 401,871,000. | 0.0 | 0.0 | 401,871,000. | 0.0 | 401,871,000. | 27,760,887. | 335,501,316. | 83.4 | 29,537,594. | 335,501,316. | 83.4 |
| 3-1-2-02-08-05 | Gas | 1,261,000. | 0.0 | 0.0 | 1,261,000. | 0.0 | 1,261,000. | 132,530. | 357,240. | 28.3 | 132,530. | 357,240. | 28.3 |
| 3-1-2-02-09 | Capacitación | 46,791,000. | 0.0 | 0.0 | 46,791,000. | 0.0 | 46,791,000. | 0.0 | 46,739,198. | 99.8 | 19,951,398. | 46,739,198. | 99.8 |
| 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 | 46,739,198. | 99.8 | 19,951,398. | 46,739,198. | 99.8 |
| 3-1-2-02-12 | Salud Ocupacional | 35,650,000. | 0.0 | 0.0 | 35,650,000. | 0.0 | 35,650,000. | 5,602,800. | 35,602,800. | 99.8 | 15,238,637. | 28,705,588. | 80.5 |
| 3-1-2-03 | Otros Gastos Generales | 18,114,167,000 | -223,004,255. | 557,335,427. | 18,671,502,427 | 0.0 | 18,671,502,427 | 1,243,844,437 | 18,128,759,776 | 97.0 | 2,834,901,907 | 15,756,285,320 | 84.3 |
| 3-1-2-03-01 | Sentencias Judiciales | 700,000,000. | -391,707,855. | -613,707,855. | 86,292,145. | 0.0 | 86,292,145. | 9,567,781. | 85,188,024. | 98.7 | 9,567,781. | 85,188,024. | 98.7 |
| 3-1-2-03-01-02 | Otras Sentencias | 700,000,000. | -391,707,855. | -613,707,855. | 86,292,145. | 0.0 | 86,292,145. | 9,567,781. | 85,188,024. | 98.7 | 9,567,781. | 85,188,024. | 98.7 |
| 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 | 445,975,000. | 99.1 | 0.0 | 445,975,000. | 99.1 |
| 3-1-2-03-99 | Otros Gastos Generales | 16,964,167,000 | 168,703,600. | 1,171,043,282 | 18,135,210,282 | 0.0 | 18,135,210,282 | 1,234,276,656 | 17,597,596,752 | 97.0 | 2,825,334,126 | 15,225,122,296 | 83.9 |
| 3-1-3 | TRANSFERENCIAS PARA FUNCIONAMIENTO | 60,148,326,000 | 780,000,000. | -570,000,000. | 59,578,326,000 | 0.0 | 59,578,326,000 | 7,906,843,929 | 59,241,997,592 | 99.4 | 8,104,194,612 | 57,876,956,039 | 97.1 |
| 3-1-3-02 | OTRAS TRANSFERENCIAS | 60,148,326,000 | 780,000,000. | -570,000,000. | 59,578,326,000 | 0.0 | 59,578,326,000 | 7,906,843,929 | 59,241,997,592 | 99.4 | 8,104,194,612 | 57,876,956,039 | 97.1 |
| 3-1-3-02-07 | Fondo de Pensiones Públicas - Universidad Distrital | 60,148,326,000 | 780,000,000. | -570,000,000. | 59,578,326,000 | 0.0 | 59,578,326,000 | 7,906,843,929 | 59,241,997,592 | 99.4 | 8,104,194,612 | 57,876,956,039 | 97.1 |
| 3-3 | INVERSIÓN | 44,968,055,000 | 0.0 | 13,522,189,481 | 58,490,244,481 | 0.0 | 58,490,244,481 | 10,149,425,710 | 24,807,840,409 | 42.4 | 2,291,649,253 | 6,512,548,880 | 11.1 |
| 3-3-1 | DIRECTA | 44,700,000,000 | 0.0 | 13,522,189,481 | 58,222,189,481 | 0.0 | 58,222,189,481 | 10,137,025,710 | 24,750,840,409 | 42.5 | 2,280,799,253 | 6,457,098,880 | 11.0 |
| 3-3-1-14 | Bogotá Humana | 44,700,000,000 | 0.0 | 13,522,189,481 | 58,222,189,481 | 0.0 | 58,222,189,481 | 10,137,025,710 | 24,750,840,409 | 42.5 | 2,280,799,253 | 6,457,098,880 | 11.0 |
| 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 | 13,522,189,481 | 54,602,189,481 | 0.0 | 54,602,189,481 | 9,853,216,451 | 22,707,521,396 | 41.5 | 2,064,609,897 | 5,509,171,696 | 10.0 |
| 3-3-1-14-01-03 | Construcción de saberes. Educación | 33,786,000,000 | 0.0 | 13,522,189,481 | 47,308,189,481 | 0.0 | 47,308,189,481 | 8,474,821,441 | 16,931,220,774 | 35.7 | 1,302,977,066 | 1,889,902,482 | 3.9 |

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

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

| 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 9 | ACUMULADO 10 | (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 | Expansión e integración social de la U.D. con la ciudad y la región | 0.0 | 0.0 | 500,000,000. | 500,000,000. | 0.0 | 500,000,000. | 0.0 | 268,760,000. | 53.7 | 112,000,000. | 112,000,000. | 22.4 |
| 3-3-1-14-01-03-0173-116 | Educación media fortalecida v mav | 0.0 | 0.0 | 500,000,000. | 500,000,000. | 0.0 | 500,000,000. | 0.0 | 268,760,000. | 53.7 | 112,000,000. | 112,000,000. | 22.4 |
| 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 | 349,814,820. | 4,633,519,897 | 46.3 | 799,247,358. | 799,247,358. | 7.9 |
| 3-3-1-14-01-03-0379-116 | Educación media fortalecida v mav | 10,000,000,000 | 0.0 | 0.0 | 10,000,000,000 | 0.0 | 10,000,000,000 | 349,814,820. | 4,633,519,897 | 46.3 | 799,247,358. | 799,247,358. | 7.9 |
| 3-3-1-14-01-03-0380 | Mejoramiento y ampliación de la infraestructura física de la Universidad | 12,222,250,000 | 0.0 | 13,022,189,481 | 25,244,439,481 | 0.0 | 25,244,439,481 | 1,675,567,011 | 2,037,200,829 | 8.0 | 38,048,275. | 211,110,003. | 0.8 |
| 3-3-1-14-01-03-0380-116 | Educación media fortalecida v mav | 12,222,250,000 | 0.0 | 13,022,189,481 | 25,244,439,481 | 0.0 | 25,244,439,481 | 1,675,567,011 | 2,037,200,829 | 8.0 | 38,048,275. | 211,110,003. | 0.8 |
| 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 | 3,407,757,471 | 5,991,635,380 | 80.6 | 48,750,513. | 48,750,513. | 0.6 |
| 3-3-1-14-01-03-4149-116 | Educación media fortalecida v mav | 7,433,750,000 | 0.0 | 0.0 | 7,433,750,000 | 0.0 | 7,433,750,000 | 3,407,757,471 | 5,991,635,380 | 80.6 | 48,750,513. | 48,750,513. | 0.6 |
| 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 | 3,041,682,139 | 4,000,104,668 | 96.8 | 304,930,920. | 718,794,608. | 17.4 |
| 3-3-1-14-01-03-4150-116 | Educación media fortalecida v mav | 4,130,000,000 | 0.0 | 0.0 | 4,130,000,000 | 0.0 | 4,130,000,000 | 3,041,682,139 | 4,000,104,668 | 96.8 | 304,930,920. | 718,794,608. | 17.4 |
| 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 | 1,378,395,010 | 5,776,300,622 | 79.1 | 761,632,831. | 3,619,269,214 | 49.6 |
| 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 | 1,053,000,753 | 3,458,260,342 | 72.1 | 481,845,365. | 1,752,959,066 | 36.5 |
| 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 | 1,053,000,753 | 3,458,260,342 | 72.1 | 481,845,365. | 1,752,959,066 | 36.5 |
| 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 | 325,394,257. | 2,318,040,280 | 92.7 | 279,787,466. | 1,866,310,148 | 74.6 |
| 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 | 325,394,257. | 2,318,040,280 | 92.7 | 279,787,466. | 1,866,310,148 | 74.6 |
| 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 | 283,809,259. | 2,043,319,013 | 56.4 | 216,189,356. | 947,927,184. | 26.1 |
| 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 | 283,809,259. | 2,043,319,013 | 56.4 | 216,189,356. | 947,927,184. | 26.1 |
| 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 | 283,809,259. | 2,043,319,013 | 56.4 | 216,189,356. | 947,927,184. | 26.1 |
| 3-3-1-14-03-32-0188-241 | Bogotá: hacia un gobierno digital v | 3,620,000,000 | 0.0 | 0.0 | 3,620,000,000 | 0.0 | 3,620,000,000 | 283,809,259. | 2,043,319,013 | 56.4 | 216,189,356. | 947,927,184. | 26.1 |
| 3-3-2 | TRANSFERENCIAS PARA INVERSIÓN | 268,055,000. | 0.0 | 0.0 | 268,055,000. | 0.0 | 268,055,000. | 12,400,000. | 57,000,000. | 21.2 | 10,850,000. | 55,450,000. | 20.6 |
| 3-3-2-02 | OTRAS TRANSFERENCIAS | 268,055,000. | 0.0 | 0.0 | 268,055,000. | 0.0 | 268,055,000. | 12,400,000. | 57,000,000. | 21.2 | 10,850,000. | 55,450,000. | 20.6 |
| 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. | 12,400,000. | 57,000,000. | 67.6 | 10,850,000. | 55,450,000. | 65.8 |
| 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 | 0.00 | 0.0 | 0.0 | 0.0 |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

30-12-2015
08:56

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

**ENTIDAD:** 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS | **MES:** DICIEMBRE

**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 | | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | | 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) |

RESPONSABLE DEL PRESUPUESTO