

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

30-06-2015

EJECUCION PRESUPUESTO

08:56

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JUNIO								EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015								EJEC. PRESUP.		AUTORIZACION DE GIRO	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.		AUTORIZACION DE GIRO	
COORGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11)=(10/8)	AUTORIZACION DE GIRO		(14)=(13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3	GASTOS	258,821,575.000	0.00	4,411,578.531	263,233,153.531	0.00	263,233,153.531	21,021,559.905	119,818,293.117	45.5	25,123,010.037	95,855,593.093	36.4
3-1	GASTOS DE FUNCIONAMIENTO	213,853,520.000	0.00	4,411,578.531	218,265,098.531	0.00	218,265,098.531	20,448,716.042	116,410,958.530	53.3	24,700,557.114	94,276,075.605	43.1
3-1-1	SERVICIOS PERSONALES	117,212,219.000	-57,000.000	4,144,578.531	121,356,797.531	0.00	121,356,797.531	11,785,158.754	63,112,148.779	52.0	15,307,739.474	57,258,692.211	47.1
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	67,817,188.000	-57,000.000	-57,000.000	67,760,188.000	0.00	67,760,188.000	9,470,664.210	29,934,326.324	44.1	9,492,510.630	29,934,326.324	44.1
3-1-1-01-01	Sueldos Personal de Nómina	47,575,415.000	-57,000.000	-57,000.000	47,518,415.000	0.00	47,518,415.000	3,939,595.541	22,639,687.096	47.6	3,948,294.697	22,639,687.096	47.6
3-1-1-01-04	Gastos de Representación	218,416.000	0.00	0.00	218,416.000	0.00	218,416.000	19,505.968	110,125.842	50.4	19,505.968	110,125.842	50.4
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	147,734.000	0.00	0.00	147,734.000	0.00	147,734.000	11,065.935	64,671.978	43.7	11,065.935	64,671.978	43.7
3-1-1-01-06	Auxilio de Transporte	58,061.000	0.00	0.00	58,061.000	0.00	58,061.000	4,933.539	28,634.593	49.3	4,933.539	28,634.593	49.3
3-1-1-01-07	Subsidio de Alimentación	53,406.000	0.00	0.00	53,406.000	0.00	53,406.000	4,537.910	26,338.334	49.3	4,537.910	26,338.334	49.3
3-1-1-01-08	Bonificación por Servicios Prestados	1,364,517.000	0.00	0.00	1,364,517.000	0.00	1,364,517.000	63,274.209	565,745.647	41.4	63,274.209	565,745.647	41.4
3-1-1-01-11	Prima Semestral	4,364,234.000	0.00	0.00	4,364,234.000	0.00	4,364,234.000	4,192,619.711	4,223,933.921	96.7	4,196,525.592	4,223,933.921	96.7
3-1-1-01-13	Prima de Navidad	4,968,146.000	0.00	0.00	4,968,146.000	0.00	4,968,146.000	429,800.000	14,725.977	0.3	4,387.253	14,725.977	0.3
3-1-1-01-14	Prima de Vacaciones	3,211,926.000	0.00	0.00	3,211,926.000	0.00	3,211,926.000	14,511.538	72,799.815	2.2	19,795.468	72,799.815	2.2
3-1-1-01-15	Prima Técnica	1,514,000.000	0.00	0.00	1,514,000.000	0.00	1,514,000.000	123,819.978	692,735.886	45.7	123,819.978	692,735.886	45.7
3-1-1-01-16	Prima de Antigüedad	512,918.000	0.00	0.00	512,918.000	0.00	512,918.000	41,491.940	237,070.281	46.2	41,491.940	237,070.281	46.2
3-1-1-01-17	Prima Secretarial	158,788.000	0.00	0.00	158,788.000	0.00	158,788.000	10,650.310	62,602.487	39.4	10,650.310	62,602.487	39.4
3-1-1-01-20	Otras Primas y Bonificaciones	217,333.000	0.00	0.00	217,333.000	0.00	217,333.000	1,939.533	90,500.915	41.6	1,939.533	90,500.915	41.6
3-1-1-01-24	Partida de Incremento Salarial	3,255,673.000	0.00	0.00	3,255,673.000	0.00	3,255,673.000	1,041,592.633	1,041,592.633	31.9	1,041,592.633	1,041,592.633	31.9
3-1-1-01-25	Convenciones Colectivas o Convenios	151,281.000	0.00	0.00	151,281.000	0.00	151,281.000	0.00	61,761.000	0.0	0.00	61,761.000	40.8
3-1-1-01-25-01	Personal Administrativo	61,761.000	0.00	0.00	61,761.000	0.00	61,761.000	0.00	61,761.000	100.0	0.00	61,761.000	100.0
3-1-1-01-25-03	Quinquenio	89,520.000	0.00	0.00	89,520.000	0.00	89,520.000	0.00	0.00	0.0	0.00	0.00	0.0
3-1-1-01-26	Bonificación Especial de Recreación	45,360.000	0.00	0.00	45,360.000	0.00	45,360.000	695.661	1,399.919	3.0	695.661	1,399.919	3.0
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	28,165,402.000	0.00	4,201,578.531	32,366,980.531	0.00	32,366,980.531	865,420.852	23,132,342.730	71.4	4,369,245.239	17,305,549.773	53.4
3-1-1-02-03	Honorarios	278,736.000	0.00	0.00	278,736.000	0.00	278,736.000	0.00	271,180.000	97.2	36,720.000	138,053.334	49.5
3-1-1-02-03-01	Honorarios Entidad	278,736.000	0.00	0.00	278,736.000	0.00	278,736.000	0.00	271,180.000	97.2	36,720.000	138,053.334	49.5
3-1-1-02-04	Remuneración Servicios Técnicos	2,612,500.000	0.00	1,400,000.000	4,012,500.000	0.00	4,012,500.000	89,802.630	2,963,963.853	73.8	348,423.191	1,683,375.968	41.9
3-1-1-02-99	Otros Gastos de Personal	25,274,166.000	0.00	2,801,578.531	28,075,744.531	0.00	28,075,744.531	775,618.222	19,897,198.877	70.8	3,984,102.048	15,484,120.471	55.1
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	21,229,629.000	0.00	0.00	21,229,629.000	0.00	21,229,629.000	1,449,073.692	10,045,479.725	47.3	1,445,983.605	10,018,816.114	47.1
3-1-1-03-01	Aportes Patronales Sector Privado	14,328,935.000	0.00	0.00	14,328,935.000	0.00	14,328,935.000	883,531.422	7,191,200.646	50.1	880,441.335	7,164,537.035	50.0
3-1-1-03-01-01	Cesantías Fondos Privados	4,625,640.000	0.00	0.00	4,625,640.000	0.00	4,625,640.000	176,821.445	3,563,461.563	77.0	173,701.358	3,559,827.042	76.9
3-1-1-03-01-02	Pensiones Fondos Privados	2,590,370.000	0.00	0.00	2,590,370.000	0.00	2,590,370.000	986,883.475	986,288.625	38.0	190,913.475	986,288.625	38.0
3-1-1-03-01-03	Salud EPS Privadas	4,410,844.000	0.00	0.00	4,410,844.000	0.00	4,410,844.000	337,975.615	1,733,504.289	39.3	337,975.615	1,710,475.199	38.7
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	272,876.000	0.00	0.00	272,876.000	0.00	272,876.000	20,506.487	104,072.809	38.1	20,506.487	104,072.809	38.1
3-1-1-03-01-05	Caja de Compensación	2,429,205.000	0.00	0.00	2,429,205.000	0.00	2,429,205.000	157,344.400	803,873.360	33.0	157,344.400	803,873.360	33.0
3-1-1-03-02	Aportes Patronales Sector Público	6,900,694.000	0.00	0.00	6,900,694.000	0.00	6,900,694.000	565,542.270	2,854,279.079	41.3	565,542.270	2,854,279.079	41.3
3-1-1-03-02-01	Cesantías Fondos Públicos	1,847,888.000	0.00	0.00	1,847,888.000	0.00	1,847,888.000	144,976.095	735,068.309	39.7	144,976.095	735,068.309	39.7
3-1-1-03-02-02	Pensiones Fondos Públicos	3,280,504.000	0.00	0.00	3,280,504.000	0.00	3,280,504.000	302,557.875	1,516,305.750	46.2	302,557.875	1,516,305.750	46.2
3-1-1-03-02-06	ICBF	1,772,302.000	0.00	0.00	1,772,302.000	0.00	1,772,302.000	118,008.300	602,905.020	34.0	118,008.300	602,905.020	34.0
3-1-2	GASTOS GENERALES	36,492,975.000	57,000.000	267,000.000	36,759,975.000	0.00	36,759,975.000	1,424,370.920	23,139,352.938	62.9	2,085,369.924	9,474,431.481	25.7


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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MENS: JUNIO		AUTORIZACION DE GROS									
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015		ACUMULADO									
RUBRO PRESUPUESTAL		TOTAL COMPROMISOS		EJEC. PRESUP.									
CONDO	NOMBRE	INICIAL	3	4	5	6	7	8	9	10	11	12	13
1	2	3	3	4	5	6	7	8	9	10	11	12	13
		APROPIACION		DISPONIBLE		SUSPENSION		VIGENTE		ACUMULADO		EJEC. PRESUP.	
		84(3+9)		84(6-7)		7		84(3+9)		10		11+12+13	
3-1-2-01	Adquisición de Bienes	1,617,418,000	0.00	1,617,418,000	0.00	0.00	0.00	1,617,418,000	0.00	358,330,259	237,740,682	34,915,480	41,644,568
3-1-2-01-01	Dotación	37,934,000	0.00	37,934,000	0.00	0.00	0.00	37,934,000	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	750,000,000	0.00	750,000,000	0.00	0.00	0.00	750,000,000	0.00	200,070,397	200,070,397	0.00	1,864,388.1
3-1-2-01-03	Combustibles, Lubricantes y Llantas	88,637,000	0.00	88,637,000	0.00	0.00	0.00	88,637,000	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	403,138,000	0.00	403,138,000	0.00	0.00	0.00	403,138,000	0.00	37,670,285	37,670,285	34,915,480	39,980,200
3-1-2-01-05	Compra de Equipo	337,708,000	0.00	337,708,000	0.00	0.00	0.00	337,708,000	0.00	90,929,033	90,929,033	0.00	9.81
3-1-2-02	Adquisición de Servicios	16,761,390,000	0.00	16,761,390,000	0.00	0.00	0.00	16,761,390,000	0.00	10,795,411,153	6,112,855,383	217,855,383	3,008,563,982
3-1-2-02-01	Arrendamientos	1,634,000,000	0.00	1,634,000,000	0.00	0.00	0.00	1,634,000,000	0.00	561,073,920	323,574,720	7,166,666.1	27,895,866
3-1-2-02-02	Viajes y Gastos de Viaje	26,738,000	0.00	26,738,000	0.00	0.00	0.00	26,738,000	0.00	1,676,948.1	204,462.1	0.00	1,472,486.1
3-1-2-02-03	Gastos de Transporte y Comunicación	777,287,000	0.00	777,287,000	0.00	0.00	0.00	777,287,000	0.00	20,379,469	13,022,785	1,964,746.1	5,350,049.1
3-1-2-02-04	Impresos y Publicaciones	160,684,000	0.00	160,684,000	0.00	0.00	0.00	160,684,000	0.00	33,184,000	20,640,000	33,164,000	33,164,000
3-1-2-02-05	Mantenimiento y Reparaciones	11,000,000,000	0.00	11,000,000,000	0.00	0.00	0.00	11,000,000,000	0.00	8,320,299,652	92,203,172	10,299,440	1,115,632,030
3-1-2-02-05-01	Mantenimiento Entidad	11,000,000,000	0.00	11,000,000,000	0.00	0.00	0.00	11,000,000,000	0.00	8,320,299,652	92,203,172	10,299,440	1,115,632,030
3-1-2-02-06	Seguros	996,000,000	0.00	996,000,000	0.00	0.00	0.00	996,000,000	0.00	856,507,210	10,299,440	0.00	856,507,210
3-1-2-02-06-01	Seguros Entidad	996,000,000	0.00	996,000,000	0.00	0.00	0.00	996,000,000	0.00	856,507,210	10,299,440	0.00	856,507,210
3-1-2-02-08	Servicios Públicos	2,084,240,000	0.00	2,084,240,000	0.00	0.00	0.00	2,084,240,000	0.00	970,339,954	150,310,244	165,260,531	866,542,341
3-1-2-02-08-01	Energía	1,151,001,000	0.00	1,151,001,000	0.00	0.00	0.00	1,151,001,000	0.00	628,036,620	122,194,150	122,194,150	628,036,620
3-1-2-02-08-02	Acueducto y Alcantarillado	396,713,000	0.00	396,713,000	0.00	0.00	0.00	396,713,000	0.00	178,710,817	650,130.1	17,398,030	178,710,817
3-1-2-02-08-03	Asso	133,394,000	0.00	133,394,000	0.00	0.00	0.00	133,394,000	0.00	654,680.1	0.44	0.00	654,680.1
3-1-2-02-08-04	Teléfono	401,871,000	0.00	401,871,000	0.00	0.00	0.00	401,871,000	0.00	162,820,237	27,329,424	25,531,811.1	161,022,624
3-1-2-02-08-05	Gas	1,261,000.1	0.00	1,261,000.1	0.00	0.00	0.00	1,261,000.1	0.00	117,600.1	9.33	4,320.0	117,600.1
3-1-2-02-09	Capacitación	46,791,000	0.00	46,791,000	0.00	0.00	0.00	46,791,000	0.00	1,970,000.1	1,970,000.1	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	46,791,000	0.00	46,791,000	0.00	0.00	0.00	46,791,000	0.00	1,970,000.1	1,970,000.1	0.00	0.00
3-1-2-02-12	Salud Ocupacional	35,650,000	0.00	35,650,000	0.00	0.00	0.00	35,650,000	0.00	30,000,000	30,000,000	0.00	0.00
3-1-2-03	Otros Gastos Generales	18,381,167,000	0.00	18,381,167,000	0.00	0.00	0.00	18,381,167,000	0.00	11,987,611,526	575,344,855	1,832,599,061	6,424,222,931
3-1-2-03-01	Sentencias Judiciales	700,000,000	0.00	700,000,000	0.00	0.00	0.00	700,000,000	0.00	63,663,654	9,000	0.00	63,663,654
3-1-2-03-01-02	Otras Sentencias	700,000,000	0.00	700,000,000	0.00	0.00	0.00	700,000,000	0.00	63,663,654	9,000	0.00	63,663,654
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	450,000,000	0.00	450,000,000	0.00	0.00	0.00	450,000,000	0.00	445,975,000	0.00	0.00	445,975,000
3-1-2-03-99	Otros Gastos Generales	16,964,167,000	0.00	17,231,167,000	0.00	0.00	0.00	17,231,167,000	0.00	11,477,972,872	575,344,855	1,832,599,061	5,914,584,277
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	60,148,326,000	0.00	60,148,326,000	0.00	0.00	0.00	60,148,326,000	0.00	30,159,456,813	7,239,186,368	7,307,447,716	27,542,951,913
3-1-3-02	OTRAS TRANSFERENCIAS	60,148,326,000	0.00	60,148,326,000	0.00	0.00	0.00	60,148,326,000	0.00	30,159,456,813	7,239,186,368	7,307,447,716	27,542,951,913
3-1-3-02-07	Fondo de Pensiones Publicas - Universidad Distrital	60,148,326,000	0.00	60,148,326,000	0.00	0.00	0.00	60,148,326,000	0.00	30,159,456,813	7,239,186,368	7,307,447,716	27,542,951,913
3-3	INVERSION	44,968,055,000	0.00	44,968,055,000	0.00	0.00	0.00	44,968,055,000	0.00	3,407,334,587	572,843,863	422,452,923	1,579,517,488
3-3-1	DIRECTA	44,700,000,000	0.00	44,700,000,000	0.00	0.00	0.00	44,700,000,000	0.00	3,387,534,587	561,993,863	413,152,923	1,561,267,488
3-3-1-14	Bogotá Humana	44,700,000,000	0.00	44,700,000,000	0.00	0.00	0.00	44,700,000,000	0.00	3,387,534,587	561,993,863	413,152,923	1,561,267,488
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	41,080,000,000	0.00	41,080,000,000	0.00	0.00	0.00	41,080,000,000	0.00	2,561,859,181	419,990,573	333,033,527	1,369,157,561
3-3-1-14-01-03	Construcción de saberes, Educación	33,786,000,000	0.00	33,786,000,000	0.00	0.00	0.00	33,786,000,000	0.00	75,850,000	75,850,000	20,250,256	254,675,328

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RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GDO		(14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3-3-1-14-01-03-0379	inuyente, diversa y de calidad para disfrutar y aprender Construcción nueva sede universitaria Ciudadela El Porvenir - Bosa	10,000,000,000	0.00	0.00	10,000,000,000	0.00	10,000,000,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-03-0379-116	Educación media fortalecida v mav	10,000,000,000	0.00	0.00	10,000,000,000	0.00	10,000,000,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-03-0380	Mejoramiento y ampliación de la infraestructura física de la Universidad	12,222,250,000	0.00	0.00	12,222,250,000	0.00	12,222,250,000	65,400,000	215,533,698	1.76	13,949,716	27,660,849	0.2	
3-3-1-14-01-03-0380-116	Educación media fortalecida v mav	12,222,250,000	0.00	0.00	12,222,250,000	0.00	12,222,250,000	65,400,000	215,533,698	1.76	13,949,716	27,660,849	0.2	
3-3-1-14-01-03-4149	Dotación de laboratorios Universidad Distrital	7,433,750,000	0.00	0.00	7,433,750,000	0.00	7,433,750,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-03-4149-116	Educación media fortalecida v mav	7,433,750,000	0.00	0.00	7,433,750,000	0.00	7,433,750,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-03-4150	Dotación y actualización biblioteca	4,130,000,000	0.00	0.00	4,130,000,000	0.00	4,130,000,000	10,450,000	285,862,540	6.92	6,300,540	227,014,479	5.54	
3-3-1-14-01-03-4150-116	Educación media fortalecida v mav	4,130,000,000	0.00	0.00	4,130,000,000	0.00	4,130,000,000	10,450,000	285,862,540	6.92	6,300,540	227,014,479	5.54	
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	7,294,000,000	0.00	0.00	7,294,000,000	0.00	7,294,000,000	344,140,573	2,060,462,943	28.2	312,783,271	1,114,482,233	15.2	
3-3-1-14-01-11-0378	Promoción de la investigación y desarrollo científico	4,794,000,000	0.00	0.00	4,794,000,000	0.00	4,794,000,000	146,350,043	979,270,448	20.4	135,152,552	495,131,741	10.3	
3-3-1-14-01-11-0378-157	Fomento de la investigación básica	4,794,000,000	0.00	0.00	4,794,000,000	0.00	4,794,000,000	146,350,043	979,270,448	20.4	135,152,552	495,131,741	10.3	
3-3-1-14-01-11-0389	Desarrollo y fortalecimiento doctorados y maestrías	2,500,000,000	0.00	0.00	2,500,000,000	0.00	2,500,000,000	197,790,530	1,081,192,495	43.2	177,630,719	619,350,492	24.7	
3-3-1-14-01-11-0389-157	Fomento de la investigación básica	2,500,000,000	0.00	0.00	2,500,000,000	0.00	2,500,000,000	197,790,530	1,081,192,495	43.2	177,630,719	619,350,492	24.7	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	3,620,000,000	0.00	0.00	3,620,000,000	0.00	3,620,000,000	142,003,290	825,675,406	22.8	80,119,396	192,109,927	5.3	
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	3,620,000,000	0.00	0.00	3,620,000,000	0.00	3,620,000,000	142,003,290	825,675,406	22.8	80,119,396	192,109,927	5.3	
3-3-1-14-03-32-0188	Sistema integrado de Información	3,620,000,000	0.00	0.00	3,620,000,000	0.00	3,620,000,000	142,003,290	825,675,406	22.8	80,119,396	192,109,927	5.3	
3-3-1-14-03-32-0188-241	Bogotá: hacia un gobierno digital v	3,620,000,000	0.00	0.00	3,620,000,000	0.00	3,620,000,000	142,003,290	825,675,406	22.8	80,119,396	192,109,927	5.3	
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	268,055,000	0.00	0.00	268,055,000	0.00	268,055,000	10,850,000	19,800,000	7.36	9,300,000	18,250,000	6.8	
3-3-2-02	OTRAS TRANSFERENCIAS	268,055,000	0.00	0.00	268,055,000	0.00	268,055,000	10,850,000	19,800,000	7.36	9,300,000	18,250,000	6.8	
3-3-2-02-03	Fondo Préstamos de Empleados (Universidad Distrital)	84,215,000	0.00	0.00	84,215,000	0.00	84,215,000	10,850,000	19,800,000	23.5	9,300,000	18,250,000	21.6	
3-3-2-02-04	Fondo de Vivienda (Universidad Distrital)	183,840,000	0.00	0.00	183,840,000	0.00	183,840,000	0.00	0.00	0.00	0.00	0.00	0.00	



RESPONSABLE DEL PRESUPUESTO



ORDENADOR DEL GASTO