

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: 2016		SEPTIEMBRE	
RUBRO PRESUPUESTAL				APROPIACION				VIGENCIA FISCAL:					
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11+108)	AUTORIZACION DE GIRO		
			MES 4	ACUMULADO 5				MES 10	ACUMULADO 11		MES 12	ACUMULADO 13	
3	GASTOS	284.922.298.000.00	0.00	40.959.210.578.00	325.881.508.578.00	0.00	325.881.508.578.00	14.335.037.858.90	209.238.236.116.40	64.21	20.250.676.093.00	161.442.135.985.00	49.54
3-1	GASTOS DE FUNCIONAMIENTO	241.705.103.000.00	0.00	7.510.971.917.00	249.216.074.917.00	0.00	249.216.074.917.00	13.440.845.253.40	183.445.721.756.40	73.61	19.358.985.525.00	152.928.206.946.00	61.36
3-1-1	SERVICIOS PERSONALES	136.522.501.000.00	0.00	6.192.885.434.00	142.715.386.434.00	0.00	142.715.386.434.00	8.074.946.905.00	107.418.708.168.00	75.27	12.401.805.644.00	93.412.954.521.00	65.45
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	74.438.596.000.00	0.00	78.366.000.00	74.516.962.000.00	0.00	74.516.962.000.00	4.988.818.522.00	47.143.833.132.00	63.27	4.993.755.791.00	47.117.291.057.00	63.23
3-1-1-01-01	Sueldos Personal de Nomina	55.596.516.000.00	0.00	0.00	55.596.516.000.00	0.00	55.596.516.000.00	4.392.468.153.00	42.914.453.496.00	77.19	4.392.468.153.00	42.914.453.496.00	77.19
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	212.094.353.00	76.44	21.119.122.00	212.094.353.00	76.44
3-1-1-01-05	Horas Extras, Domingales, 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	20.905.677.00	151.797.862.00	67.14	20.905.677.00	151.797.862.00	67.14
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	5.058.042.00	51.781.064.00	82.07	5.058.042.00	51.781.064.00	82.07
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	4.650.756.00	47.611.537.00	78.81	4.650.756.00	47.611.537.00	78.81
3-1-1-01-08	Bonificación por Servicios Prestados	14.776.280.000.00	0.00	0.00	14.776.280.000.00	0.00	14.776.280.000.00	341.866.236.00	1.444.273.960.00	97.83	341.866.236.00	1.444.273.960.00	97.83
3-1-1-01-11	Prima Semestral	4.605.270.000.00	0.00	0.00	4.605.270.000.00	0.00	4.605.270.000.00	551.071.00	43.434.562.00	0.94	2.976.986.00	40.757.739.00	0.89
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	4.567.672.00	33.695.299.00	0.63	5.490.145.00	32.862.309.00	0.61
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	5.874.818.00	140.140.141.00	3.38	7.463.699.00	133.355.164.00	3.38
3-1-1-01-15	Prima Técnica	1.697.404.000.00	0.00	0.00	1.697.404.000.00	0.00	1.697.404.000.00	121.931.830.00	1.265.188.085.00	74.54	121.931.830.00	1.265.188.085.00	74.54
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	45.218.144.00	457.823.610.00	83.99	45.218.144.00	457.823.610.00	83.99
3-1-1-01-17	Prima Sectorial	190.070.000.00	0.00	0.00	190.070.000.00	0.00	190.070.000.00	12.306.122.00	108.486.977.00	57.08	12.306.122.00	108.486.977.00	57.08
3-1-1-01-20	Otras Primas y Bonificaciones	189.186.000.00	0.00	0.00	189.186.000.00	0.00	189.186.000.00	12.280.879.00	145.725.200.00	77.03	12.280.879.00	145.725.200.00	77.03
3-1-1-01-25	Convenciones Colectivas o Convenios	153.002.000.00	0.00	0.00	153.002.000.00	0.00	153.002.000.00	0.00	127.235.309.00	83.16	0.00	108.988.034.00	71.23
3-1-1-01-25-01	Personal Administrativo	63.482.000.00	0.00	0.00	63.482.000.00	0.00	63.482.000.00	0.00	63.482.000.00	100.00	63.482.000.00	63.482.000.00	100.00
3-1-1-01-25-03	Quinquenio	89.520.000.00	0.00	0.00	89.520.000.00	0.00	89.520.000.00	0.00	63.753.309.00	71.22	0.00	45.506.034.00	50.83
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	4.788.519.434.00	44.720.318.434.00	0.00	44.720.318.434.00	981.942.698.00	42.630.096.212.00	95.33	5.352.091.986.00	28.732.882.778.00	64.25
3-1-1-02-03	Honorarios	282.673.000.00	0.00	0.00	282.673.000.00	0.00	282.673.000.00	11.946.098.00	198.622.509.00	70.27	12.056.649.00	127.273.491.00	45.02
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	11.946.098.00	198.622.509.00	70.27	12.056.649.00	127.273.491.00	45.02
3-1-1-02-04	Remuneración Servicios Técnicos	4.012.900.000.00	0.00	0.00	4.991.862.270.00	0.00	4.991.862.270.00	896.424.017.00	4.976.299.235.00	97.68	4.950.190.556.00	3.493.281.906.00	69.98
3-1-1-02-99	Otros Gastos de Personal	35.626.626.000.00	0.00	3.819.137.164.00	39.445.763.164.00	0.00	39.445.763.164.00	73.572.593.00	37.555.74.468.00	95.21	4.889.844.781.00	25.112.327.381.00	63.65
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	22.162.106.000.00	0.00	1.316.000.000.00	23.478.106.000.00	0.00	23.478.106.000.00	2.104.185.695.00	17.644.778.824.00	75.15	2.955.957.957.00	17.562.780.676.00	74.80
3-1-1-03-01	Aportes Patronales Sector Privado	14.958.386.000.00	0.00	1.316.000.000.00	16.274.386.000.00	0.00	16.274.386.000.00	1.392.833.691.00	11.944.282.661.00	73.39	1.344.705.873.00	11.862.284.513.00	72.89
3-1-1-03-01-01	Cesantías Fondos Privados	4.823.079.000.00	0.00	0.00	6.139.079.000.00	0.00	6.139.079.000.00	540.182.382.00	5.201.419.600.00	84.73	490.182.382.00	5.151.419.600.00	83.81
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	222.493.725.00	1.709.275.570.00	63.10	222.493.725.00	1.709.275.570.00	63.10
3-1-1-03-01-03	Salud EPS Privadas	4.589.278.000.00	0.00	0.00	4.589.278.000.00	0.00	4.589.278.000.00	410.420.764.00	3.170.651.201.00	69.09	412.192.966.00	3.136.653.053.00	68.39
3-1-1-03-01-04	Resgos Profesionales Sector Privado	284.427.000.00	0.00	0.00	284.427.000.00	0.00	284.427.000.00	25.075.956.00	191.090.956.00	67.18	25.075.956.00	191.090.956.00	67.18
3-1-1-03-01-05	Caja de Compensación	2.552.665.000.00	0.00	0.00	2.552.665.000.00	0.00	2.552.665.000.00	194.761.440.00	1.671.836.334.00	65.48	194.761.440.00	1.671.836.334.00	65.48
3-1-1-03-02	Aportes Patronales Sector Publico	7.203.720.000.00	0.00	0.00	7.203.720.000.00	0.00	7.203.720.000.00	711.251.994.00	5.700.496.163.00	79.13	711.251.994.00	5.700.496.163.00	79.13
3-1-1-03-02-01	Cesantías Fondos Públicos	1.927.347.000.00	0.00	0.00	1.927.347.000.00	0.00	1.927.347.000.00	186.842.639.00	1.562.369.163.00	81.06	186.842.639.00	1.562.369.163.00	81.06
3-1-1-03-02-02	Pensiones Fondos Públicos	3.431.407.000.00	0.00	0.00	3.431.407.000.00	0.00	3.431.407.000.00	378.338.275.00	2.884.249.750.00	84.05	378.338.275.00	2.884.249.750.00	84.05
3-1-1-03-02-06	ICBF	1.844.866.000.00	0.00	0.00	1.844.866.000.00	0.00	1.844.866.000.00	1.253.877.250.00	1.253.877.250.00	67.96	1.253.877.250.00	1.253.877.250.00	67.96
3-1-1-03-02-99	GASTOS GENERALES	42.797.990.000.00	0.00	1.318.096.483.00	44.115.476.483.00	0.00	44.115.476.483.00	1.202.160.400.40	31.626.833.832.40	41.04	2.549.794.422.00	18.105.304.979.00	41.04

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

30-09-2016
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ENTIDAD: 230 - UNIVERSIDAD DISTRICTAL FRANCISCO JOSE DE CALDAS										MES: SEPTIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2016			
RUBRO PRESUPUESTAL			APROPRIACION				TOTAL COMPROMISOS			EJECUC. PRESUP.			
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+4+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11+108)	AUTORIZACION DE GIRO		
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	0.00	413,921,710.00	28.30	241,317,250.00	330,080,165.00	22.57
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	0.00	213,404,607.00	48.95	213,397,431.00	213,397,431.00	48.94
3-1-2-01-03	Combustibles, Lubrificantes 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	6,383,326.00	31,196,874.00	33.55
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	0.00	140,517,103.00	28.95	21,536,493.00	85,485,860.00	17.61
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	0.00	22,203,754,350.00	0.00	22,203,754,350.00	361,730,007.40	16,520,807,498.40	74.41	576,995,867.00	8,167,460,967.00	36.78
3-1-2-02-01	Arrendamientos	1,347,717,000.00	0.00	0.00	1,767,477,000.00	0.00	1,767,477,000.00	25,000,000.00	1,227,875,132.00	69.47	48,720,369.00	181,262,110.00	10.26
3-1-2-02-02	Válidos y Gastos de Viaje	26,738,000.00	0.00	0.00	26,738,000.00	0.00	26,738,000.00	0.00	11,822,041.00	44.21	0.00	11,822,041.00	44.21
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	607,335.00	696,040,392.00	85.82	58,160,746.00	198,439,675.00	24.47
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	42,000,000.00	162,460,000.00	97.08	597,762.00	58,971,824.00	41.21
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	94,103,632.40	11,758,987,656.40	80.99	263,378,142.00	5,074,223,232.00	34.95
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	94,103,632.40	11,758,987,656.40	80.99	263,378,142.00	5,074,223,232.00	34.95
3-1-2-02-06	Seguros	965,000,000.00	0.00	0.00	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	0.00	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	0.00	3,344,927,000.00	0.00	3,344,927,000.00	196,689,012.00	1,490,152,650.00	44.55	186,676,662.00	1,490,140,300.00	44.55
3-1-2-02-08-01	Energía	2,043,610,000.00	0.00	0.00	2,043,610,000.00	0.00	2,043,610,000.00	120,212,090.00	992,857,230.00	48.58	120,212,090.00	992,857,230.00	48.58
3-1-2-02-08-02	Acueducto y Alcantarillado	555,217,000.00	0.00	0.00	555,217,000.00	0.00	555,217,000.00	22,998,130.00	199,800,871.00	35.99	22,998,130.00	199,800,871.00	35.99
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	17,779,570.00	64,376,233.00	35.11	17,779,570.00	64,376,233.00	35.11
3-1-2-02-08-04	Teléfono	560,767,000.00	0.00	0.00	560,767,000.00	0.00	560,767,000.00	25,677,692.00	232,869,556.00	41.53	25,677,692.00	232,869,556.00	41.53
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	27,540.00	248,760.00	12.49	15,190.00	236,410.00	11.87
3-1-2-02-09	Capacitación	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	13,330,028.00	13,330,028.00	11.11	5,252,551.00	5,252,551.00	4.38
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	13,330,028.00	13,330,028.00	11.11	5,252,551.00	5,252,551.00	4.38
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	14,209,635.00	14,209,635.00	38.40
3-1-2-03	Otros Gastos Generales	19,996,126,000.00	0.00	0.00	20,449,247,133.00	0.00	20,449,247,133.00	840,430,383.00	14,692,104,624.00	71.85	1,731,481,303.00	9,607,763,847.00	46.98
3-1-2-03-01	Sentencias Judiciales	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	2,680,000.00	85,552,423.00	12.22	2,680,000.00	85,552,423.00	12.22
3-1-2-03-01-02	Otras Sentencias	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	2,680,000.00	85,552,423.00	12.22	2,680,000.00	85,552,423.00	12.22
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Delictos 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	18,836,126,000.00	0.00	0.00	19,289,247,133.00	0.00	19,289,247,133.00	837,750,393.00	14,165,719,201.00	73.44	1,728,801,303.00	9,081,378,424.00	47.08
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	4,163,737,948.00	44,400,179,756.00	71.17	4,407,385,461.00	41,409,947,446.00	66.38
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	4,163,737,948.00	44,400,179,756.00	71.17	4,407,385,461.00	41,409,947,446.00	66.38
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	4,163,737,948.00	44,400,179,756.00	71.17	4,407,385,461.00	41,409,947,446.00	66.38
3-3	INVERSIÓN	43,217,195,000.00	0.00	0.00	76,665,433,661.00	0.00	76,665,433,661.00	894,192,605.50	25,792,514,360.00	33.64	891,690,568.00	8,513,929,039.00	11.11
3-3-1	DIRECTA	42,949,140,000.00	0.00	0.00	75,466,166,121.00	0.00	75,466,166,121.00	894,192,605.50	24,771,504,612.00	32.82	891,690,568.00	7,492,919,291.00	9.93
3-3-1-14	Bogotá Humana	42,949,140,000.00	0.00	0.00	22,331,630,566.00	0.00	22,331,630,566.00	-36,447,612.00	22,284,782,464.50	99.79	426,611,514.00	6,116,879,971.00	28.73
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	0.00	21,369,133,501.00	0.00	21,369,133,501.00	-36,447,612.00	21,322,285,399.50	99.78	341,138,441.00	5,832,535,873.00	27.29
3-3-1-14-01-03	Construcción de salones, Educación	26,727,040,000.00	0.00	0.00	19,132,738,770.00	0.00	19,132,738,770.00	0.00	19,132,738,770.00	100.00	226,711,212.00	4,075,430,065.00	21.30



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SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES:		SEPTIEMBRE											
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2016											
RUBRO PRESUPUESTAL				APROPACION				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													
3-3-1-14-01-03-0173-116	Incluyente, diversa y de calidad para disfrutar y aprender	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	Educación media fortalecida v mayor z 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	0.00	3,381,546,056.00	19.43				
3-3-1-14-01-03-0379-116	Educación media fortalecida v mayor z Mejoramiento y ampliación de la infraestructura física de la Universidad	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	0.00	3,381,546,056.00	19.43				
3-3-1-14-01-03-0380	Educación media fortalecida v mayor z 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	111,437,212.00	301,277,970.00	47.17				
3-3-1-14-01-03-0380-116	Educación media fortalecida v mayor z Mejoramiento del bienestar institucional de la Universidad Distrital	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	111,437,212.00	301,277,970.00	47.17				
3-3-1-14-01-03-0382	Educación media fortalecida v mayor z Dotación de laboratorios 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 mayor z Dotación de laboratorios 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				
3-3-1-14-01-03-4149	Educación media fortalecida v mayor z Dotación y actualización biblioteca	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	115,304,000.00	115,304,000.00	15.00				
3-3-1-14-01-03-4149-116	Educación media fortalecida v mayor z Dotación y actualización biblioteca	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	115,304,000.00	115,304,000.00	15.00				
3-3-1-14-01-03-4150	Educación media fortalecida v mayor z Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	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 mayor z Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	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	Promoción de la investigación y desarrollo científico	13,154,286,000.00	0.00	-10,917,891,269.00	2,236,394,731.00	0.00	2,236,394,731.00	-36,447,612.00	2,199,946,629.50	97.91	114,397,225.00	1,757,105,808.00	78.57				
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	-26,132,012.00	835,123,946.00	96.24	37,655,310.00	678,318,513.00	78.17				
3-3-1-14-01-11-0378-157	Fomento de la investigación básica v z Desarrollo y fortalecimiento de docentes y maestras	8,297,900,000.00	0.00	-7,430,126,237.00	867,773,763.00	0.00	867,773,763.00	-26,132,012.00	835,123,946.00	96.24	37,655,310.00	678,318,513.00	78.17				
3-3-1-14-01-11-0389	Fomento de la investigación básica v z Una Bogotá que defiende y fortalece lo público	4,856,386,000.00	0.00	-3,487,765,032.00	1,368,620,968.00	0.00	1,368,620,968.00	-10,315,600.00	1,354,422,683.50	98.96	76,741,919.00	1,078,787,295.00	78.82				
3-3-1-14-01-11-0389-157	Fomento de la investigación básica v z Una Bogotá que defiende y fortalece lo público	4,856,386,000.00	0.00	-3,487,765,032.00	1,368,620,968.00	0.00	1,368,620,968.00	-10,315,600.00	1,354,422,683.50	98.96	76,741,919.00	1,078,787,295.00	78.82				
3-3-1-14-03	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	85,473,073.00	584,344,098.00	60.71				
3-3-1-14-03-32	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	85,473,073.00	584,344,098.00	60.71				
3-3-1-14-03-32-0188	Bogotá: hacer un gobierno digital v una Bogotá Mejor Para Todos	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	85,473,073.00	584,344,098.00	60.71				
3-3-1-15	Plan: 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	930,640,217.50	2,486,722,147.50	4.68	466,079,054.00	1,076,039,320.00	2.03				
3-3-1-15-01	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	930,640,217.50	2,486,722,147.50	4.68	466,079,054.00	1,076,039,320.00	2.03				
3-3-1-15-01-08	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	0.00	0.00	0.00	0.00	0.00	0.00				
3-3-1-15-01-08-0173	Acceso con calidad a la educación superior	0.00	0.00	360,000,000.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
3-3-1-15-01-08-0173-119	Acceso con calidad a la educación superior	0.00	0.00	360,000,000.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
3-3-1-15-01-08-0188	Acceso con calidad a la educación superior	0.00	0.00	4,753,016,930.00	4,753,016,930.00	0.00	4,753,016,930.00	177,834,515.50	316,497,285.50	6.66	26,093,432.00	53,533,856.00	1.13				
3-3-1-15-01-08-0188-119	Promoción de la investigación y desarrollo científico	0.00	0.00	4,753,016,930.00	4,753,016,930.00	0.00	4,753,016,930.00	177,834,515.50	316,497,285.50	6.66	26,093,432.00	53,533,856.00	1.13				
3-3-1-15-01-08-0378	Acceso con calidad a la educación superior	0.00	0.00	7,430,126,237.00	7,430,126,237.00	0.00	7,430,126,237.00	488,432,795.00	968,223,738.00	13.03	278,481,168.00	479,352,679.00	6.45				
3-3-1-15-01-08-0378-119	Acceso con calidad a la educación superior	0.00	0.00	7,430,126,237.00	7,430,126,237.00	0.00	7,430,126,237.00	488,432,795.00	968,223,738.00	13.03	278,481,168.00	479,352,679.00	6.45				
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				

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SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: SEPTIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2016					
RUBRO PRESUPUESTAL			APROPACION					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=10B)	MES 12	ACUMULADO 13	(14=13B)		
			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	11,559,639.00	126,687,745.00	1.23	8,514,446.00	8,514,446.00	0.08		
3-3-1-15-01-08-0380-119	Acceso con calidad a la educación sur	0.00	0.00	10,305,576,585.00	10,305,576,585.00	0.00	10,305,576,585.00	11,559,639.00	126,687,745.00	1.23	8,514,446.00	8,514,446.00	0.08		
3-3-1-15-01-08-0382	Mejoramiento del bienestar institucional de la Universidad Districtal	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 sur	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 de doctorados y maestrías	0.00	0.00	3,487,765,032.00	3,487,765,032.00	0.00	3,487,765,032.00	251,133,820.00	649,426,399.00	18.62	151,990,008.00	534,638,339.00	15.33		
3-3-1-15-01-08-0389-119	Acceso con calidad a la educación sur	0.00	0.00	3,487,765,032.00	3,487,765,032.00	0.00	3,487,765,032.00	251,133,820.00	649,426,399.00	18.62	151,990,008.00	534,638,339.00	15.33		
3-3-1-15-01-08-4149	Dotación de laboratorios Universidad Districtal	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 sur	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	1,679,448.00	278,861,448.00	4.87	0.00	0.00	0.00		
3-3-1-15-01-08-4150-119	Acceso con calidad a la educación sur	0.00	0.00	5,725,993,500.00	5,725,993,500.00	0.00	5,725,993,500.00	1,679,448.00	278,861,448.00	4.87	0.00	0.00	0.00		
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	268,055,000.00	0.00	931,212,540.00	1,199,267,540.00	0.00	1,199,267,540.00	0.00	1,021,009,748.00	85.14	0.00	1,021,009,748.00	85.14		
3-3-2-02	OTRAS TRANSFERENCIAS	268,055,000.00	0.00	931,212,540.00	1,199,267,540.00	0.00	1,199,267,540.00	0.00	1,021,009,748.00	85.14	0.00	1,021,009,748.00	85.14		
3-3-2-02-03	Fondo Prestamos de Empleados (Universidad Districtal)	84,215,000.00	0.00	0.00	84,215,000.00	0.00	84,215,000.00	0.00	46,400,000.00	55.10	0.00	46,400,000.00	55.10		
3-3-2-02-04	Fondo de Vivienda (Universidad Districtal)	183,840,000.00	0.00	931,212,540.00	1,115,052,540.00	0.00	1,115,052,540.00	0.00	974,609,748.00	87.40	0.00	974,609,748.00	87.40		

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RESPONSABLE DEL PRESUPUESTO

[Firma manuscrita]

ORDENADOR DEL GASTO