

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		230 UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES:		JUNIO					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2009					
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	219,420,876,000.00	0.00	27,543,514,198.00	246,964,390,198.00	39,812,241,785.00	155,464,498,232.00	62.95	91,499,891,966.00	0.00	155,464,498,232.00
2-1	INGRESOS CORRIENTES	78,857,441,000.00	0.00	0.00	78,857,441,000.00	764,887,089.00	65,733,002,582.00	83.36	13,124,438,418.00	0.00	65,733,002,582.00
2-1-1	TRIBUTARIOS	56,793,000,000.00	0.00	0.00	56,793,000,000.00	0.00	57,544,824,905.00	101.32	-751,824,905.00	0.00	57,544,824,905.00
2-1-1-09	Estampilla Universidad Distrital	56,793,000,000.00	0.00	0.00	56,793,000,000.00	0.00	57,544,824,905.00	101.32	-751,824,905.00	0.00	57,544,824,905.00
2-1-2	NO TRIBUTARIOS	22,064,441,000.00	0.00	0.00	22,064,441,000.00	764,887,089.00	8,188,177,677.00	37.11	13,876,263,323.00	0.00	8,188,177,677.00
2-1-2-04	Rentas Contractuales	18,128,776,000.00	0.00	0.00	18,128,776,000.00	764,007,545.00	7,350,188,182.00	40.54	10,778,587,818.00	0.00	7,350,188,182.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	18,128,776,000.00	0.00	0.00	18,128,776,000.00	764,007,545.00	7,350,188,182.00	40.54	10,778,587,818.00	0.00	7,350,188,182.00
2-1-2-99	Otros Ingresos No Tributarios	3,935,665,000.00	0.00	0.00	3,935,665,000.00	879,544.00	837,989,495.00	21.29	3,097,675,505.00	0.00	837,989,495.00
2-2	TRANSFERENCIAS	134,795,223,000.00	0.00	1,036,773,888.00	135,831,996,888.00	12,433,249,890.00	62,465,608,747.00	45.99	73,366,388,141.00	0.00	62,465,608,747.00
2-2-1	NACIÓN	10,890,061,000.00	0.00	1,036,773,888.00	11,926,834,888.00	1,433,249,890.00	7,051,321,947.00	59.12	4,875,512,941.00	0.00	7,051,321,947.00
2-2-1-04	Otras Transferencias Nación	10,890,061,000.00	0.00	1,036,773,888.00	11,926,834,888.00	1,433,249,890.00	7,051,321,947.00	59.12	4,875,512,941.00	0.00	7,051,321,947.00
2-2-4	ADMINISTRACIÓN CENTRAL	123,905,162,000.00	0.00	0.00	123,905,162,000.00	11,000,000,000.00	55,414,286,800.00	44.72	68,490,875,200.00	0.00	55,414,286,800.00
2-2-4-01	Aporte Ordinario	123,905,162,000.00	0.00	0.00	123,905,162,000.00	11,000,000,000.00	55,414,286,800.00	44.72	68,490,875,200.00	0.00	55,414,286,800.00
2-2-4-01-01	Vigencia	123,905,162,000.00	0.00	0.00	123,905,162,000.00	11,000,000,000.00	55,414,286,800.00	44.72	68,490,875,200.00	0.00	55,414,286,800.00
2-4	RECURSOS DE CAPITAL	5,768,212,000.00	0.00	26,506,740,310.00	32,274,952,310.00	26,614,104,806.00	27,265,886,903.00	84.48	5,009,065,407.00	0.00	27,265,886,903.00
2-4-1	RECURSOS DEL BALANCE	0.00	0.00	21,323,520,130.00	21,323,520,130.00	21,323,520,130.00	21,323,520,130.00	100.00	0.00	0.00	21,323,520,130.00
2-4-1-07	Cancelación de Reservas	0.00	0.00	21,323,520,130.00	21,323,520,130.00	21,323,520,130.00	21,323,520,130.00	100.00	0.00	0.00	21,323,520,130.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	3,673,335,000.00	0.00	0.00	3,673,335,000.00	67,329,686.00	670,858,378.00	18.26	3,002,476,622.00	0.00	670,858,378.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	3,673,335,000.00	0.00	0.00	3,673,335,000.00	67,329,686.00	670,858,378.00	18.26	3,002,476,622.00	0.00	670,858,378.00
2-4-5	EXCEDENTES FINANCIEROS DE LOS ESTABLECIMIENTOS PÚBLICOS Y UTILIDADES EMPRESAS	0.00	0.00	5,183,220,180.00	5,183,220,180.00	5,183,220,180.00	5,183,220,180.00	100.00	0.00	0.00	5,183,220,180.00
2-4-9	OTROS RECURSOS DE CAPITAL	2,094,877,000.00	0.00	0.00	2,094,877,000.00	40,034,810.00	88,288,215.00	4.21	2,006,588,785.00	0.00	88,288,215.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

13-07-2009
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Entidad 230 UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	219,420,876,000.00	0.00	27,543,514,198.00	246,964,390,198.00	0.00	246,964,390,198.00	19,703,843,328.00	100,964,731,250.00	40.88	21,743,900,887.00	80,583,161,627.00	32.63
3-1	GASTOS DE FUNCIONAMIENTO	162,351,991,000.00	0.00	14,096,012,907.00	176,448,003,907.00	0.00	176,448,003,907.00	15,686,916,795.00	87,119,625,119.00	49.37	20,086,579,319.00	73,328,340,891.00	41.56
3-1-1	SERVICIOS PERSONALES	89,367,541,886.00	0.00	3,448,759,229.00	92,816,301,115.00	0.00	92,816,301,115.00	8,275,220,412.00	46,354,880,322.00	49.94	12,274,794,830.00	40,949,987,215.00	44.12
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	48,998,841,930.00	0.00	0.00	48,998,841,930.00	0.00	48,998,841,930.00	5,924,870,837.00	21,002,783,205.00	42.86	7,360,235,497.00	21,001,626,694.00	42.86
3-1-1-01-01	Sueldos Personal de Nómina	34,039,252,042.00	0.00	0.00	34,039,252,042.00	0.00	34,039,252,042.00	2,924,384,868.00	16,437,894,449.00	48.29	4,274,177,368.00	16,437,894,449.00	48.29
3-1-1-01-04	Gastos de Representación	159,336,418.00	0.00	0.00	159,336,418.00	0.00	159,336,418.00	16,246,844.00	94,008,481.00	59.00	23,837,887.00	94,008,481.00	59.00
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	45,137,287.00	0.00	0.00	45,137,287.00	0.00	45,137,287.00	6,318,231.00	34,961,799.00	77.46	12,082,107.00	34,961,799.00	77.46
3-1-1-01-06	Auxilio de Transporte	125,973,918.00	0.00	0.00	125,973,918.00	0.00	125,973,918.00	6,900,518.00	42,567,051.00	33.79	10,375,076.00	42,567,051.00	33.79
3-1-1-01-07	Subsidio de Alimentación	112,662,808.00	0.00	0.00	112,662,808.00	0.00	112,662,808.00	6,791,819.00	41,780,093.00	37.08	9,987,810.00	41,780,093.00	37.08
3-1-1-01-08	Bonificación por Servicios Prestados	887,538,540.00	0.00	0.00	887,538,540.00	0.00	887,538,540.00	41,104,055.00	355,905,403.00	40.10	53,146,864.00	355,905,403.00	40.10
3-1-1-01-11	Prima Semestral	3,126,766,692.00	0.00	0.00	3,126,766,692.00	0.00	3,126,766,692.00	2,782,369,340.00	2,807,005,750.00	89.77	2,783,847,203.00	2,806,824,757.00	89.77
3-1-1-01-13	Prima de Navidad	3,631,141,944.00	0.00	0.00	3,631,141,944.00	0.00	3,631,141,944.00	835,470.00	11,057,260.00	0.30	835,470.00	11,057,260.00	0.30
3-1-1-01-14	Prima de Vacaciones	2,434,715,712.00	0.00	0.00	2,434,715,712.00	0.00	2,434,715,712.00	12,202,322.00	84,686,139.00	3.48	15,644,162.00	84,686,139.00	3.48
3-1-1-01-15	Prima Técnica	1,032,865,060.00	0.00	0.00	1,032,865,060.00	0.00	1,032,865,060.00	88,572,839.00	530,759,005.00	51.39	130,832,753.00	530,759,005.00	51.39
3-1-1-01-16	Prima de Antigüedad	377,118,742.00	0.00	0.00	377,118,742.00	0.00	377,118,742.00	28,205,919.00	171,323,898.00	45.43	32,836,713.00	171,323,898.00	45.43
3-1-1-01-17	Prima Secretarial	80,696,196.00	0.00	0.00	80,696,196.00	0.00	80,696,196.00	7,398,276.00	45,145,200.00	55.94	7,398,276.00	45,145,200.00	55.94
3-1-1-01-20	Otras Primas y Bonificaciones	192,992,772.00	0.00	0.00	192,992,772.00	0.00	192,992,772.00	2,868,378.00	152,066,820.00	78.79	4,287,567.00	152,066,820.00	78.79
3-1-1-01-24	Partida de Incremento Salarial	2,488,628,677.00	0.00	0.00	2,488,628,677.00	0.00	2,488,628,677.00	0.00	75,200,000.00	3.02	0.00	75,200,000.00	3.02
3-1-1-01-25	Convenciones Colectivas o Convenios	233,533,330.00	0.00	0.00	233,533,330.00	0.00	233,533,330.00	23,834.00	115,365,512.00	49.40	23,834.00	114,389,994.00	48.98
3-1-1-01-25-01	Personal Administrativo	100,754,159.00	0.00	0.00	100,754,159.00	0.00	100,754,159.00	0.00	100,754,159.00	100.00	0.00	100,754,159.00	100.00
3-1-1-01-25-03	Quinquenio	132,779,171.00	0.00	0.00	132,779,171.00	0.00	132,779,171.00	23,834.00	14,611,353.00	11.00	23,834.00	13,635,835.00	10.27
3-1-1-01-26	Bonificación Especial de Recreación	30,481,792.00	0.00	0.00	30,481,792.00	0.00	30,481,792.00	648,124.00	3,056,345.00	10.03	922,407.00	3,056,345.00	10.03
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	25,845,196,570.00	0.00	3,448,759,229.00	29,293,955,799.00	0.00	29,293,955,799.00	300,830,076.00	16,775,480,311.00	57.27	3,751,058,580.00	12,803,902,711.00	43.71
3-1-1-02-03	Honorarios	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	289,400,000.00	96.47	0.00	72,171,439.00	24.06
3-1-1-02-03-01	Honorarios Entidad	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	289,400,000.00	96.47	0.00	72,171,439.00	24.06
3-1-1-02-04	Remuneración Servicios Técnicos	1,825,000,000.00	0.00	541,000,000.00	2,366,000,000.00	0.00	2,366,000,000.00	2,853,862.00	1,741,601,373.00	73.61	226,149,128.00	1,017,520,339.00	43.01
3-1-1-02-99	Otros Gastos de Personal	23,720,196,570.00	0.00	2,907,759,229.00	26,627,955,799.00	0.00	26,627,955,799.00	297,976,214.00	14,744,478,938.00	55.37	3,524,909,452.00	11,714,210,933.00	43.99
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,523,503,386.00	0.00	0.00	14,523,503,386.00	0.00	14,523,503,386.00	2,049,519,499.00	8,576,616,806.00	59.05	1,163,500,753.00	7,144,457,810.00	49.19
3-1-1-03-01	Aportes Patronales Sector Privado	10,857,749,992.00	0.00	0.00	10,857,749,992.00	0.00	10,857,749,992.00	1,351,243,247.00	7,177,934,287.00	66.11	987,591,926.00	6,344,596,720.00	58.43
3-1-1-03-01-01	Cesantías Fondos Privados	3,361,901,715.00	0.00	0.00	3,361,901,715.00	0.00	3,361,901,715.00	24,681,185.00	2,467,482,580.00	73.40	158,053,432.00	2,467,482,580.00	73.40
3-1-1-03-01-02	Pensiones Fondos Privados	2,118,199,968.00	0.00	0.00	2,118,199,968.00	0.00	2,118,199,968.00	393,638,650.00	1,863,633,520.00	87.98	393,638,650.00	1,863,633,520.00	87.98

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Entidad 230 UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-01-03	Salud EPS Privadas	3,543,401,476.00	0.00	0.00	3,543,401,476.00	0.00	3,543,401,476.00	527,291,132.00	1,918,290,187.00	54.14	280,578,464.00	1,335,263,520.00	37.68
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	189,426,604.00	0.00	0.00	189,426,604.00	0.00	189,426,604.00	32,568,600.00	91,122,800.00	48.10	17,306,700.00	75,860,900.00	40.05
3-1-1-03-01-05	Caja de Compensación	1,644,820,229.00	0.00	0.00	1,644,820,229.00	0.00	1,644,820,229.00	373,063,680.00	837,405,200.00	50.91	138,014,680.00	602,356,200.00	36.62
3-1-1-03-02	Aportes Patronales Sector Público	3,665,753,394.00	0.00	0.00	3,665,753,394.00	0.00	3,665,753,394.00	698,276,252.00	1,398,682,519.00	38.16	175,908,827.00	799,861,090.00	21.82
3-1-1-03-02-01	Cesantías Fondos Públicos	793,368,238.00	0.00	0.00	793,368,238.00	0.00	793,368,238.00	72,397,767.00	424,547,894.00	53.51	72,397,767.00	348,093,890.00	43.88
3-1-1-03-02-02	Pensiones Fondos Públicos	1,659,349,098.00	0.00	0.00	1,659,349,098.00	0.00	1,659,349,098.00	346,080,675.00	346,080,675.00	20.86	0.00	0.00	0.00
3-1-1-03-02-03	Salud EPS Públicas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-06	ICBF	1,213,036,058.00	0.00	0.00	1,213,036,058.00	0.00	1,213,036,058.00	279,797,810.00	628,053,950.00	51.78	103,511,060.00	451,767,200.00	37.24
3-1-2	GASTOS GENERALES	26,829,467,739.00	0.00	1,030,000,000.00	27,859,467,739.00	0.00	27,859,467,739.00	1,013,473,438.00	9,981,891,448.00	35.83	1,174,211,824.00	4,588,919,903.00	16.47
3-1-2-01	Adquisición de Bienes	1,927,055,586.00	0.00	0.00	1,927,055,586.00	0.00	1,927,055,586.00	224,269,306.00	296,804,142.00	15.40	17,134,360.00	68,010,360.00	3.53
3-1-2-01-01	Dotación	59,850,000.00	0.00	0.00	59,850,000.00	0.00	59,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	314,878,400.00	0.00	0.00	314,878,400.00	0.00	314,878,400.00	164,934,670.00	164,934,670.00	52.38	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	36,075,279.00	0.00	0.00	36,075,279.00	0.00	36,075,279.00	2,698,560.00	33,698,560.00	93.41	0.00	31,000,000.00	85.93
3-1-2-01-04	Materiales y Suministros	1,029,906,907.00	0.00	0.00	1,029,906,907.00	0.00	1,029,906,907.00	38,772,076.00	73,051,112.00	7.09	10,522,360.00	30,398,360.00	2.95
3-1-2-01-05	Compra de Equipo	486,345,000.00	0.00	0.00	486,345,000.00	0.00	486,345,000.00	17,864,000.00	25,119,800.00	5.17	6,612,000.00	6,612,000.00	1.36
3-1-2-02	Adquisición de Servicios	10,744,658,202.00	0.00	130,000,000.00	10,874,658,202.00	0.00	10,874,658,202.00	199,911,678.00	4,461,353,437.00	41.03	380,026,235.00	1,579,999,490.00	14.53
3-1-2-02-01	Arrendamientos	702,677,970.00	0.00	0.00	702,677,970.00	0.00	702,677,970.00	23,354,951.00	472,503,809.00	67.24	0.00	11,906,000.00	1.69
3-1-2-02-02	Viáticos y Gastos de Viaje	13,153,955.00	0.00	0.00	13,153,955.00	0.00	13,153,955.00	660,564.00	6,857,541.00	52.13	385,329.00	5,739,397.00	43.63
3-1-2-02-03	Gastos de Transporte y Comunicación	28,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	450,000.00	14,617,500.00	52.21	417,000.00	14,044,500.00	50.16
3-1-2-02-04	Impresos y Publicaciones	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	496,700.00	117,488,800.00	78.33	13,557,053.00	62,092,800.00	41.40
3-1-2-02-05	Mantenimiento y Reparaciones	7,651,503,847.00	0.00	80,000,000.00	7,731,503,847.00	0.00	7,731,503,847.00	45,778,000.00	3,046,238,576.00	39.40	226,539,595.00	724,484,630.00	9.37
3-1-2-02-05-01	Mantenimiento Entidad	7,651,503,847.00	0.00	80,000,000.00	7,731,503,847.00	0.00	7,731,503,847.00	45,778,000.00	3,046,238,576.00	39.40	226,539,595.00	724,484,630.00	9.37
3-1-2-02-06	Seguros	273,642,424.00	0.00	50,000,000.00	323,642,424.00	0.00	323,642,424.00	0.00	50,800,000.00	15.70	10,048,435.00	10,848,435.00	3.35
3-1-2-02-06-01	Seguros Entidad	273,642,424.00	0.00	50,000,000.00	323,642,424.00	0.00	323,642,424.00	0.00	50,800,000.00	15.70	10,048,435.00	10,848,435.00	3.35
3-1-2-02-08	Servicios Públicos	1,824,180,006.00	0.00	0.00	1,824,180,006.00	0.00	1,824,180,006.00	126,471,463.00	748,076,811.00	41.01	126,378,823.00	746,513,328.00	40.92
3-1-2-02-08-01	Energía	667,855,238.00	0.00	0.00	667,855,238.00	0.00	667,855,238.00	71,033,030.00	375,918,000.00	56.29	71,033,030.00	375,918,000.00	56.29
3-1-2-02-08-02	Acueducto y Alcantarillado	154,957,803.00	0.00	0.00	154,957,803.00	0.00	154,957,803.00	2,829,190.00	98,005,010.00	63.25	2,829,190.00	98,005,010.00	63.25
3-1-2-02-08-03	Aseo	85,019,936.00	0.00	0.00	85,019,936.00	0.00	85,019,936.00	8,406,050.00	38,637,480.00	45.45	8,406,050.00	38,637,480.00	45.45
3-1-2-02-08-04	Teléfono	916,259,505.00	0.00	0.00	916,259,505.00	0.00	916,259,505.00	44,196,953.00	235,447,311.00	25.70	44,104,313.00	233,883,828.00	25.53
3-1-2-02-08-05	Gas	87,524.00	0.00	0.00	87,524.00	0.00	87,524.00	6,240.00	69,010.00	78.85	6,240.00	69,010.00	78.85
3-1-2-02-09	Capacitación	52,500,000.00	0.00	0.00	52,500,000.00	0.00	52,500,000.00	2,700,000.00	4,770,400.00	9.09	2,700,000.00	4,370,400.00	8.32
3-1-2-02-09-01	Capacitación Interna	52,500,000.00	0.00	0.00	52,500,000.00	0.00	52,500,000.00	2,700,000.00	4,770,400.00	9.09	2,700,000.00	4,370,400.00	8.32
3-1-2-02-12	Salud Ocupacional	49,000,000.00	0.00	0.00	49,000,000.00	0.00	49,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 230 UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-03	Otros Gastos Generales	14,157,753,951.00	0.00	900,000,000.00	15,057,753,951.00	0.00	15,057,753,951.00	589,292,454.00	5,223,733,869.00	34.69	777,051,229.00	2,940,910,053.00	19.53
3-1-2-03-01	Sentencias Judiciales	585,000,000.00	0.00	900,000,000.00	1,485,000,000.00	0.00	1,485,000,000.00	0.00	88,049,747.00	5.93	67,058,550.00	88,049,747.00	5.93
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	89,771,950.00	0.00	0.00	89,771,950.00	0.00	89,771,950.00	114,292.00	81,634,395.00	90.94	121,972.00	81,634,395.00	90.94
3-1-2-03-03	Intereses y Comisiones	5,283,755.00	0.00	0.00	5,283,755.00	0.00	5,283,755.00	0.00	275,647.00	5.22	48,000.00	275,647.00	5.22
3-1-2-03-99	Otros Gastos Generales	13,477,698,246.00	0.00	0.00	13,477,698,246.00	0.00	13,477,698,246.00	589,178,162.00	5,053,774,080.00	37.50	709,822,707.00	2,770,950,264.00	20.56
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	46,154,981,375.00	0.00	441,212,333.00	46,596,193,708.00	0.00	46,596,193,708.00	6,229,198,544.00	24,280,651,555.00	52.11	6,108,606,389.00	22,857,860,848.00	49.06
3-1-3-02	OTRAS TRANSFERENCIAS	46,154,981,375.00	0.00	0.00	46,154,981,375.00	0.00	46,154,981,375.00	6,229,198,544.00	23,839,635,122.00	51.65	6,108,606,389.00	22,489,092,613.00	48.73
3-1-3-02-07	Fondo de Pensiones Públicas - Universidad Distrital	45,937,180,155.00	0.00	0.00	45,937,180,155.00	0.00	45,937,180,155.00	6,200,533,546.00	23,698,608,684.00	51.59	6,079,941,391.00	22,348,066,175.00	48.65
3-1-3-02-99	Otras	217,801,220.00	0.00	0.00	217,801,220.00	0.00	217,801,220.00	28,664,998.00	141,026,438.00	64.75	28,664,998.00	141,026,438.00	64.75
3-1-3-12	RESERVAS OTRAS TRANSFERENCIAS	0.00	0.00	441,212,333.00	441,212,333.00	0.00	441,212,333.00	0.00	441,016,433.00	99.96	0.00	368,768,235.00	83.58
3-1-3-12-07	Fondo de Pensiones Públicas - Universidad Distrital	0.00	0.00	441,212,333.00	441,212,333.00	0.00	441,212,333.00	0.00	441,016,433.00	99.96	0.00	368,768,235.00	83.58
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	558,422,925.00	558,422,925.00	0.00	558,422,925.00	0.00	62,106,174.00	11.12	0.00	33,602,660.00	6.02
3-1-6	RESERVAS PRESUPUESTALES	0.00	0.00	8,617,618,420.00	8,617,618,420.00	0.00	8,617,618,420.00	169,024,401.00	6,440,095,620.00	74.73	528,966,276.00	4,897,970,265.00	56.84
3-1-6-01	SERVICIOS PERSONALES	0.00	0.00	801,338,542.00	801,338,542.00	0.00	801,338,542.00	1,292,200.00	183,922,262.00	22.95	-1,384,500.00	170,736,018.00	21.31
3-1-6-01-09	Honorarios	0.00	0.00	35,393,346.00	35,393,346.00	0.00	35,393,346.00	0.00	13,333,334.00	37.67	0.00	13,333,334.00	37.67
3-1-6-01-09-01	Honorarios Entidad	0.00	0.00	35,393,346.00	35,393,346.00	0.00	35,393,346.00	0.00	13,333,334.00	37.67	0.00	13,333,334.00	37.67
3-1-6-01-10	Remuneración Servicios Técnicos	0.00	0.00	144,058,378.00	144,058,378.00	0.00	144,058,378.00	0.00	98,642,215.00	68.47	-1,384,500.00	87,690,758.00	60.87
3-1-6-01-99	Otros Gastos de Personal	0.00	0.00	621,886,818.00	621,886,818.00	0.00	621,886,818.00	1,292,200.00	71,946,713.00	11.57	0.00	69,711,926.00	11.21
3-1-6-02	GASTOS GENERALES	0.00	0.00	7,628,173,600.00	7,628,173,600.00	0.00	7,628,173,600.00	167,732,201.00	6,070,004,268.00	79.57	530,350,776.00	4,634,515,577.00	60.76
3-1-6-02-01	Arrendamientos	0.00	0.00	168,372,943.00	168,372,943.00	0.00	168,372,943.00	0.00	168,372,943.00	100.00	34,287,061.00	166,963,911.00	99.16
3-1-6-02-03	Gastos de Computador	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-04	Viáticos y Gastos de Viaje	0.00	0.00	3,670,956.00	3,670,956.00	0.00	3,670,956.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	0.00	0.00	45,000.00	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	0.00	0.00	56,504,800.00	56,504,800.00	0.00	56,504,800.00	25,999,922.00	55,714,464.00	98.60	26,000,000.00	55,220,397.00	97.73
3-1-6-02-07	Sentencias Judiciales	0.00	0.00	3,507,200.00	3,507,200.00	0.00	3,507,200.00	0.00	3,507,200.00	100.00	0.00	3,507,200.00	100.00
3-1-6-02-08	Mantenimiento y Reparaciones	0.00	0.00	3,393,113,026.00	3,393,113,026.00	0.00	3,393,113,026.00	90,337,165.00	2,862,540,142.00	84.36	88,198,635.00	1,890,960,736.00	55.73
3-1-6-02-08-01	Mantenimiento Entidad	0.00	0.00	3,393,113,026.00	3,393,113,026.00	0.00	3,393,113,026.00	90,337,165.00	2,862,540,142.00	84.36	88,198,635.00	1,890,960,736.00	55.73
3-1-6-02-09	Combustibles, Lubricantes y Llantas	0.00	0.00	1,840,814.00	1,840,814.00	0.00	1,840,814.00	0.00	999,940.00	54.32	0.00	995,000.00	54.05
3-1-6-02-10	Materiales y Suministros	0.00	0.00	743,891,205.00	743,891,205.00	0.00	743,891,205.00	32,787,960.00	523,168,658.00	70.33	92,093,387.00	430,210,034.00	57.83
3-1-6-02-11	Seguros	0.00	0.00	316,312,586.00	316,312,586.00	0.00	316,312,586.00	0.00	314,515,333.00	99.43	0.00	314,515,333.00	99.43
3-1-6-02-11-01	Seguros Entidad	0.00	0.00	316,312,586.00	316,312,586.00	0.00	316,312,586.00	0.00	314,515,333.00	99.43	0.00	314,515,333.00	99.43
3-1-6-02-13	Servicios Públicos	0.00	0.00	290,112,380.00	290,112,380.00	0.00	290,112,380.00	0.00	279,467,099.00	96.33	50,763,607.00	170,014,181.00	58.60

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Entidad 230 UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-6-02-14	Capacitación	0.00	0.00	916.809.00	916.809.00	0.00	916.809.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-18	Intereses y Comisiones	0.00	0.00	43.771.00	43.771.00	0.00	43.771.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-19	Salud Ocupacional	0.00	0.00	8.716.129.00	8.716.129.00	0.00	8.716.129.00	0.00	8.716.129.00	100.00	2.168.336.00	5.652.896.00	64.86
3-1-6-02-99	Otros Gastos Generales	0.00	0.00	2.641.125.981.00	2.641.125.981.00	0.00	2.641.125.981.00	18.607.154.00	1.853.002.360.00	70.16	236.839.750.00	1.596.475.889.00	60.45
3-1-6-03	APORTES PATRONALES	0.00	0.00	188.106.278.00	188.106.278.00	0.00	188.106.278.00	0.00	186.169.090.00	98.97	0.00	92.718.670.00	49.29
3-1-6-03-02	Cesantías	0.00	0.00	1.413.235.00	1.413.235.00	0.00	1.413.235.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-03-02-02	Cesantías FONDOS	0.00	0.00	1.413.235.00	1.413.235.00	0.00	1.413.235.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-03-04	Pensiones y Seguridad Social	0.00	0.00	186.693.043.00	186.693.043.00	0.00	186.693.043.00	0.00	186.169.090.00	99.72	0.00	92.718.670.00	49.66
3-1-6-03-04-01	Pensiones	0.00	0.00	523.953.00	523.953.00	0.00	523.953.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-03-04-02	Salud	0.00	0.00	186.169.090.00	186.169.090.00	0.00	186.169.090.00	0.00	186.169.090.00	100.00	0.00	92.718.670.00	49.80
3-3	INVERSIÓN	57.068.885.000.00	0.00	13.447.501.291.00	70.516.386.291.00	0.00	70.516.386.291.00	4.016.926.533.00	13.845.106.131.00	19.63	1.657.321.568.00	7.254.820.736.00	10.29
3-3-1	DIRECTA	56.793.000.000.00	0.00	1.741.234.839.00	58.534.234.839.00	0.00	58.534.234.839.00	2.569.174.817.00	4.220.624.693.00	7.21	538.052.664.00	864.283.843.00	1.48
3-3-1-13	Bogotá positiva: para vivir mejor	56.793.000.000.00	0.00	1.741.234.839.00	58.534.234.839.00	0.00	58.534.234.839.00	2.569.174.817.00	4.220.624.693.00	7.21	538.052.664.00	864.283.843.00	1.48
3-3-1-13-01	Ciudad de derechos	26.726.117.648.00	0.00	1.741.234.839.00	28.467.352.487.00	0.00	28.467.352.487.00	2.466.139.817.00	3.600.613.225.00	12.65	520.859.924.00	776.107.073.00	2.73
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	26.726.117.648.00	0.00	1.741.234.839.00	28.467.352.487.00	0.00	28.467.352.487.00	2.466.139.817.00	3.600.613.225.00	12.65	520.859.924.00	776.107.073.00	2.73
3-3-1-13-01-06-0378	Promoción de la investigación y desarrollo científico	6.681.529.412.00	0.00	0.00	6.681.529.412.00	0.00	6.681.529.412.00	166.145.829.00	640.296.924.00	9.58	125.315.376.00	250.764.953.00	3.75
3-3-1-13-01-06-0382	Mejoramiento del bienestar universitario de la Universidad Distrital	0.00	0.00	100.000.000.00	100.000.000.00	0.00	100.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-06-0388	Modernización y fortalecimiento institucional	0.00	0.00	1.441.234.839.00	1.441.234.839.00	0.00	1.441.234.839.00	85.238.379.00	546.484.764.00	37.92	27.076.372.00	94.095.502.00	6.53
3-3-1-13-01-06-0389	Desarrollo y fortalecimiento de doctorados y maestrías	3.340.764.706.00	0.00	0.00	3.340.764.706.00	0.00	3.340.764.706.00	54.218.176.00	125.116.936.00	3.75	44.469.736.00	102.888.178.00	3.08
3-3-1-13-01-06-0434	Fortalecimiento de la extensión universitaria	0.00	0.00	200.000.000.00	200.000.000.00	0.00	200.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-06-4149	Dotación de Laboratorios Universidad Distrital	13.363.058.824.00	0.00	0.00	13.363.058.824.00	0.00	13.363.058.824.00	2.160.537.433.00	2.284.354.601.00	17.09	323.998.440.00	323.998.440.00	2.42
3-3-1-13-01-06-4150	Dotación y actualización biblioteca	3.340.764.706.00	0.00	0.00	3.340.764.706.00	0.00	3.340.764.706.00	0.00	4.360.000.00	0.13	0.00	4.360.000.00	0.13
3-3-1-13-06	Gestión pública efectiva y transparente	30.066.882.352.00	0.00	0.00	30.066.882.352.00	0.00	30.066.882.352.00	103.035.000.00	620.011.468.00	2.06	17.192.740.00	88.176.770.00	0.29
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	3.340.764.706.00	0.00	0.00	3.340.764.706.00	0.00	3.340.764.706.00	71.553.600.00	506.590.068.00	15.16	17.192.740.00	66.236.770.00	1.98
3-3-1-13-06-46-0188	Sistema integral de información	3.340.764.706.00	0.00	0.00	3.340.764.706.00	0.00	3.340.764.706.00	71.553.600.00	506.590.068.00	15.16	17.192.740.00	66.236.770.00	1.98
3-3-1-13-06-49	Desarrollo institucional integral	26.726.117.646.00	0.00	0.00	26.726.117.646.00	0.00	26.726.117.646.00	31.481.400.00	113.421.400.00	0.42	0.00	21.940.000.00	0.08
3-3-1-13-06-49-0379	Construcción nueva sede universitaria "Ciudadela Porvenir" - Bosa	5.000.000.000.00	0.00	0.00	5.000.000.000.00	0.00	5.000.000.000.00	2.981.400.00	47.781.400.00	0.96	0.00	4.800.000.00	0.10
3-3-1-13-06-49-0380		21.726.117.646.00	0.00	0.00	21.726.117.646.00	0.00	21.726.117.646.00	28.500.000.00		0.30	0.00	17.140.000.00	0.08

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Unidad Ejecutora 01 UNIDAD 01												MES:		JUNIO	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %			
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13	14=13/8	
			MES 4	ACUMULADO 5											
	Mejoramiento y ampliación de la infraestructura física de la Universidad								65,640,000.00						
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	275,885,000.00	0.00	0.00	275,885,000.00	0.00	275,885,000.00	0.00	167,025,670.00	60.54	0.00	154,025,670.00	55.83		
3-3-2-02	OTRAS TRANSFERENCIAS	275,885,000.00	0.00	0.00	275,885,000.00	0.00	275,885,000.00	0.00	167,025,670.00	60.54	0.00	154,025,670.00	55.83		
3-3-2-02-03	Fondo Préstamos de Empleados (Universidad Distrital)	101.135.458.00	0.00	0.00	101.135.458.00	0.00	101.135.458.00	0.00	21.250.000.00	21.01	0.00	21.250.000.00	21.01		
3-3-2-02-04	Fondo de Vivienda (Universidad Distrital)	174.749.542.00	0.00	0.00	174.749.542.00	0.00	174.749.542.00	0.00	145.775.670.00	83.42	0.00	132.775.670.00	75.98		
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	3,895.596.00	3,895,596.00	0.00	3,895,596.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-7	RESERVAS PRESUPUESTALES	0.00	0.00	11,702,370,856.00	11,702,370,856.00	0.00	11,702,370,856.00	1,447,751,716.00	9,457,455,768.00	80.82	1,119,268,904.00	6,236,511,223.00	53.29		
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	0.00	0.00	265,681,856.00	265,681,856.00	0.00	265,681,856.00	0.00	212,030,101.00	79.81	17,985,187.00	36,060,520.00	13.57		
3-3-7-12-01	EJE SOCIAL	0.00	0.00	265,681,856.00	265,681,856.00	0.00	265,681,856.00	0.00	212,030,101.00	79.81	17,985,187.00	36,060,520.00	13.57		
3-3-7-12-01-02	Más y mejor educación para todos y todas	0.00	0.00	265,681,856.00	265,681,856.00	0.00	265,681,856.00	0.00	212,030,101.00	79.81	17,985,187.00	36,060,520.00	13.57		
3-3-7-12-01-02-0378	Promoción de la investigación y desarrollo científico	0.00	0.00	184,873,330.00	184,873,330.00	0.00	184,873,330.00	0.00	184,626,694.00	99.87	17,985,187.00	17,985,187.00	9.73		
3-3-7-12-01-02-0380	Mejoramiento y ampliación de la infraestructura física de la Universidad	0.00	0.00	11,025,000.00	11,025,000.00	0.00	11,025,000.00	0.00	11,025,000.00	100.00	0.00	11,025,000.00	100.00		
3-3-7-12-01-02-0388	Modernización y fortalecimiento institucional	0.00	0.00	61,761,287.00	61,761,287.00	0.00	61,761,287.00	0.00	16,378,407.00	26.52	0.00	7,050,333.00	11.42		
3-3-7-12-01-02-0389	Desarrollo y fortalecimiento de doctorados y maestrías	0.00	0.00	8,022,239.00	8,022,239.00	0.00	8,022,239.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-7-12-01-02-4150	Dotación y actualización biblioteca	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-7-13	Bogotá positiva: para vivir mejor	0.00	0.00	11,436,689,000.00	11,436,689,000.00	0.00	11,436,689,000.00	1,447,751,716.00	9,245,425,667.00	80.84	1,101,283,717.00	6,200,450,703.00	54.22		
3-3-7-13-01	Ciudad de derechos	0.00	0.00	10,305,919,877.00	10,305,919,877.00	0.00	10,305,919,877.00	960,186,260.00	8,670,376,106.00	84.13	1,095,745,717.00	6,112,976,598.00	59.32		
3-3-7-13-01-06	Educación de calidad y pertinencia para vivir mejor	0.00	0.00	10,305,919,877.00	10,305,919,877.00	0.00	10,305,919,877.00	960,186,260.00	8,670,376,106.00	84.13	1,095,745,717.00	6,112,976,598.00	59.32		
3-3-7-13-01-06-0378	Promoción de la investigación y desarrollo científico	0.00	0.00	131,236,600.00	131,236,600.00	0.00	131,236,600.00	0.00	131,236,600.00	100.00	0.00	131,236,600.00	100.00		
3-3-7-13-01-06-0382	Mejoramiento del bienestar universitario de la Universidad Distrital	0.00	0.00	89,012,030.00	89,012,030.00	0.00	89,012,030.00	0.00	89,012,030.00	100.00	38,217,923.00	89,012,003.00	100.00		
3-3-7-13-01-06-0388	Modernización y fortalecimiento institucional	0.00	0.00	228,290,038.00	228,290,038.00	0.00	228,290,038.00	0.00	196,573,093.00	86.11	9,137,700.00	142,831,781.00	62.57		
3-3-7-13-01-06-0389	Desarrollo y fortalecimiento de doctorados y maestrías	0.00	0.00	19,930,904.00	19,930,904.00	0.00	19,930,904.00	16,239,015.00	19,309,015.00	96.88	0.00	3,070,000.00	15.40		
3-3-7-13-01-06-4149	Dotación de Laboratorios Universidad Distrital	0.00	0.00	8,462,705,066.00	8,462,705,066.00	0.00	8,462,705,066.00	933,947,245.00	7,531,012,837.00	88.99	851,307,841.00	5,335,989,010.00	63.05		
3-3-7-13-01-06-4150	Dotación y actualización biblioteca	0.00	0.00	1,374,745,239.00	1,374,745,239.00	0.00	1,374,745,239.00	10,000,000.00	703,232,531.00	51.15	197,082,253.00	410,837,204.00	29.88		
3-3-7-13-06	Gestión pública efectiva y transparente	0.00	0.00	1,130,769,123.00	1,130,769,123.00	0.00	1,130,769,123.00	487,565,456.00	575,049,561.00	50.85	5,538,000.00	87,474,105.00	7.74		
3-3-7-13-06-46	Tecnologías de la información y comunicación al	0.00	0.00	1,002,880,648.00	1,002,880,648.00	0.00	1,002,880,648.00	487,565,456.00	575,049,561.00	57.34	5,538,000.00	87,474,105.00	8.72		

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

13-07-2009
08:48

Entidad		230 UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01		UNIDAD 01										MES:		JUNIO	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %		
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		14=13/8	
			MES 4	ACUMULADO 5											
	servicio de la ciudad														
3-3-7-13-06-46-0188	Sistema integral de información	0.00	0.00	1,002,880,648.00	1,002,880,648.00	0.00	1,002,880,648.00	487,565,456.00	575,049,561.00	57.34	5,538,000.00	87,474,105.00	8.72		
3-3-7-13-06-49	Desarrollo institucional integral	0.00	0.00	127,888,475.00	127,888,475.00	0.00	127,888,475.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-7-13-06-49-0379	Construcción nueva sede universitaria "Ciudadela Porvenir" - Bosa	0.00	0.00	23,475,000.00	23,475,000.00	0.00	23,475,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-7-13-06-49-0380	Mejoramiento y ampliación de la infraestructura física de la Universidad	0.00	0.00	104,413,475.00	104,413,475.00	0.00	104,413,475.00	0.00	0.00	0.00	0.00	0.00	0.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO