

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

10-07-2008
09:13

Entidad		230 UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS							VIGENCIA FISCAL:		2008			
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										
3	GASTOS	197,458,210,000.00	0.00	16,610,977,504.00	214,069,187,504.00	0.00	214,069,187,504.00	13,681,055,721.61	80,109,457,658.00	37.42	18,399,689,654.00	68,966,719,221.27	32.22	
3-1	GASTOS DE FUNCIONAMIENTO	146,622,659,000.00	0.00	14,973,879,126.00	161,596,538,126.00	0.00	161,596,538,126.00	12,976,474,568.61	78,170,510,202.00	48.37	18,282,805,882.00	67,869,970,427.27	42.00	
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	103,911,126,681.00	0.00	9,618,416,610.00	113,529,543,291.00	0.00	113,529,543,291.00	6,790,675,279.61	52,446,620,027.00	46.20	12,020,203,898.00	43,704,834,827.27	38.50	
3-1-1-01	SERVICIOS PERSONALES	68,379,439,040.00	0.00	3,778,978,336.00	72,158,417,376.00	0.00	72,158,417,376.00	5,229,517,815.33	32,625,980,863.00	45.21	9,420,955,835.00	31,122,360,676.33	43.13	
3-1-1-01-01	Sueldos Personal de Nómina	29,409,179,426.00	0.00	500,000,000.00	29,909,179,426.00	0.00	29,909,179,426.00	2,172,909,456.00	12,951,967,839.00	43.30	2,185,068,776.00	12,951,967,839.00	43.30	
3-1-1-01-04	Gastos de Representación	147,233,904.00	0.00	0.00	147,233,904.00	0.00	147,233,904.00	13,044,518.00	74,774,498.00	50.79	13,044,518.00	74,774,498.00	50.79	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	43,792,549.00	0.00	0.00	43,792,549.00	0.00	43,792,549.00	5,321,988.00	27,271,036.00	62.27	5,321,988.00	27,271,036.00	62.27	
3-1-1-01-06	Subsidio de Transporte	117,845,472.00	0.00	0.00	117,845,472.00	0.00	117,845,472.00	8,149,030.00	51,150,002.00	43.40	8,149,030.00	51,150,002.00	43.40	
3-1-1-01-07	Subsidio de Alimentación	106,800,992.00	0.00	0.00	106,800,992.00	0.00	106,800,992.00	7,908,379.00	49,727,647.00	46.56	7,908,379.00	49,727,647.00	46.56	
3-1-1-01-08	Bonificación por Servicios Prestados	794,373,922.00	0.00	0.00	794,373,922.00	0.00	794,373,922.00	32,882,128.00	283,985,279.00	35.75	32,882,128.00	283,985,279.00	35.75	
3-1-1-01-09	Honorarios	150,000,000.00	0.00	300,000,000.00	450,000,000.00	0.00	450,000,000.00	84,600,000.00	213,600,000.00	47.47	11,066,667.00	41,039,988.00	9.12	
3-1-1-01-09-01	Honorarios Entidad	150,000,000.00	0.00	300,000,000.00	450,000,000.00	0.00	450,000,000.00	84,600,000.00	213,600,000.00	47.47	11,066,667.00	41,039,988.00	9.12	
3-1-1-01-10	Remuneración Servicios Técnicos	1,325,000,000.00	0.00	1,000,000,000.00	2,325,000,000.00	0.00	2,325,000,000.00	202,274,650.00	1,483,330,963.00	63.80	213,107,755.00	936,094,816.00	40.26	
3-1-1-01-11	Prima Semestral	2,821,247,028.00	0.00	0.00	2,821,247,028.00	0.00	2,821,247,028.00	2,375,592,213.00	2,392,571,391.00	84.81	2,375,592,213.00	2,392,571,391.00	84.81	
3-1-1-01-13	Prima de Navidad	3,280,845,826.00	0.00	0.00	3,280,845,826.00	0.00	3,280,845,826.00	1,369,208.00	7,285,781.00	0.22	3,601,535.00	7,285,781.00	0.22	
3-1-1-01-14	Prima de Vacaciones	2,245,388,514.00	0.00	0.00	2,245,388,514.00	0.00	2,245,388,514.00	27,467,013.00	83,457,322.00	3.72	29,991,267.00	83,457,322.00	3.72	
3-1-1-01-15	Prima Técnica	1,897,239,953.00	0.00	0.00	1,897,239,953.00	0.00	1,897,239,953.00	171,745,277.00	1,028,349,396.00	54.20	171,745,277.00	1,028,349,396.00	54.20	
3-1-1-01-16	Prima de Antigüedad	346,149,034.00	0.00	0.00	346,149,034.00	0.00	346,149,034.00	29,282,870.00	177,632,708.00	51.32	29,282,870.00	177,632,708.00	51.32	
3-1-1-01-17	Prima Secretarial	69,655,460.00	0.00	0.00	69,655,460.00	0.00	69,655,460.00	6,257,465.00	38,631,663.00	55.46	6,257,465.00	38,631,663.00	55.46	
3-1-1-01-20	Otras Primas y Bonificaciones	225,280,598.00	0.00	0.00	225,280,598.00	0.00	225,280,598.00	3,901,689.00	148,922,294.00	66.11	3,901,689.00	148,922,294.00	66.11	
3-1-1-01-22	Quinquenio	179,858,172.00	0.00	0.00	179,858,172.00	0.00	179,858,172.00	0.00	69,720,307.00	38.76	0.00	69,720,307.00	38.76	
3-1-1-01-24	Partida de Incremento Salarial	2,625,203,756.00	0.00	0.00	2,625,203,756.00	0.00	2,625,203,756.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-25	Convenciones Colectivas o Convenios	70,199,650.00	0.00	0.00	70,199,650.00	0.00	70,199,650.00	50,301,295.00	50,301,295.00	71.65	50,301,295.00	50,301,295.00	71.65	
3-1-1-01-25-01	Personal Administrativo	70,199,650.00	0.00	0.00	70,199,650.00	0.00	70,199,650.00	50,301,295.00	50,301,295.00	71.65	50,301,295.00	50,301,295.00	71.65	
3-1-1-01-26	Bonificación Especial de Recreación	26,832,949.00	0.00	0.00	26,832,949.00	0.00	26,832,949.00	1,580,824.00	2,771,781.00	10.33	1,048,903.00	2,771,781.00	10.33	
3-1-1-01-99	Otros Gastos de Personal	22,497,311,835.00	0.00	1,978,978,336.00	24,476,290,171.00	0.00	24,476,290,171.00	34,929,812.33	13,490,529,661.00	55.12	4,272,684,080.00	12,706,705,633.33	51.91	
3-1-1-02	GASTOS GENERALES	22,358,613,403.00	0.00	5,839,438,274.00	28,198,051,677.00	0.00	28,198,051,677.00	3,225,810,628.28	13,770,067,820.00	48.83	1,703,528,161.00	6,533,488,841.94	23.17	
3-1-1-02-01	Arrendamientos	517,915,388.00	0.00	70,000,000.00	587,915,388.00	0.00	587,915,388.00	6,741,264.00	471,150,586.00	80.14	41,546,934.00	205,424,783.00	34.94	
3-1-1-02-02	Dotación	57,000,000.00	0.00	0.00	57,000,000.00	0.00	57,000,000.00	55,945,028.00	55,945,028.00	98.15	0.00	0.00	0.00	
3-1-1-02-03	Gastos de Computador	438,500,032.00	0.00	0.00	438,500,032.00	0.00	438,500,032.00	122,699,790.00	137,929,290.00	31.45	0.00	15,229,500.00	3.47	
3-1-1-02-04	Viáticos y Gastos de Viaje	13,153,955.00	0.00	0.00	13,153,955.00	0.00	13,153,955.00	7,588,789.00	11,402,549.00	86.69	0.00	2,992,535.00	22.75	
3-1-1-02-05	Gastos de Transporte y Comunicación	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	450,000.00	17,350,500.00	41.31	450,000.00	16,855,500.00	40.13	
3-1-1-02-06	Impresos y Publicaciones	150,000,000.00	0.00	70,000,000.00	220,000,000.00	0.00	220,000,000.00	59,155,840.00	95,768,492.00	43.53	4,989,875.00	10,625,275.00	4.83	
3-1-1-02-07	Sentencias Judiciales	1,929,779,106.00	0.00	0.00	1,929,779,106.00	0.00	1,929,779,106.00	322,569,613.00	1,274,785,415.00	66.06	338,999,533.00	1,274,785,415.00	66.06	
3-1-1-02-08	Mantenimiento y Reparaciones	6,129,610,703.00	0.00	2,654,438,274.00	8,784,048,977.00	0.00	8,784,048,977.00	-239,745,581.00	4,110,790,946.00	46.80	357,493,399.00	1,258,634,417.00	14.33	
3-1-1-02-08-01	Mantenimiento Entidad	6,129,610,703.00	0.00	2,654,438,274.00	8,784,048,977.00	0.00	8,784,048,977.00	-239,745,581.00	4,110,790,946.00	46.80	357,493,399.00	1,258,634,417.00	14.33	
3-1-1-02-09	Combustibles, Lubricantes y Llantas	34,357,409.00	0.00	0.00	34,357,409.00	0.00	34,357,409.00	0.00	25,705,326.00	74.82	7,500,000.00	18,205,326.00	52.99	
3-1-1-02-10	Materiales y Suministros	936,279,007.00	0.00	400,000,000.00	1,336,279,007.00	0.00	1,336,279,007.00	33,205,282.00	132,878,364.00	9.94	6,104,686.00	103,633,082.00	7.76	
3-1-1-02-11	Seguros	573,642,325.00	0.00	0.00	573,642,325.00	0.00	573,642,325.00	57,874,487.00	93,971,147.00	16.38	12,032,220.00	24,064,440.00	4.20	

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Entidad 230 UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		VIGENCIA FISCAL: 2008											
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									
3-1-1-02-11-01	Seguros Entidad	573,642,325.00	0.00	0.00	573,642,325.00	0.00	573,642,325.00	57,874,487.00	93,971,147.00	16.38	12,032,220.00	24,064,440.00	4.20
3-1-1-02-13	Servicios Públicos	1,689,055,561.00	0.00	0.00	1,689,055,561.00	0.00	1,689,055,561.00	108,090,220.00	715,768,511.00	42.38	107,877,440.00	715,530,901.00	42.36
3-1-1-02-14	Capacitación	52,500,000.00	0.00	0.00	52,500,000.00	0.00	52,500,000.00	-2,701,272.00	3,701,272.00	7.05	500,000.00	3,701,272.00	7.05
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	109,771,950.00	0.00	0.00	109,771,950.00	0.00	109,771,950.00	11,023.00	68,734,206.00	62.62	11,023.00	68,734,206.00	62.62
3-1-1-02-19	Salud Ocupacional	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-20	Programas y Convenios Institucionales	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-20-99	Otros Programas y Convenios Institucionales	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos Generales	9,595,047,967.00	0.00	2,645,000,000.00	12,240,047,967.00	0.00	12,240,047,967.00	2,693,926,145.28	6,554,186,188.00	53.55	826,023,051.00	2,815,072,189.94	23.00
3-1-1-03	APORTES PATRONALES	13,173,074,238.00	0.00	0.00	13,173,074,238.00	0.00	13,173,074,238.00	-1,664,653,164.00	6,050,571,344.00	45.93	895,719,900.00	6,048,985,309.00	45.92
3-1-1-03-01	Caja de Compensación	1,485,395,075.00	0.00	0.00	1,485,395,075.00	0.00	1,485,395,075.00	-295,216,680.00	490,344,280.00	33.01	97,563,800.00	490,344,280.00	33.01
3-1-1-03-02	Cesantías	3,350,506,143.00	0.00	0.00	3,350,506,143.00	0.00	3,350,506,143.00	119,713,407.00	2,713,133,569.00	80.98	208,717,900.00	2,711,720,334.00	80.93
3-1-1-03-02-02	Cesantías FONDOS	3,003,162,323.00	0.00	0.00	3,003,162,323.00	0.00	3,003,162,323.00	119,702,024.00	2,413,088,061.00	80.35	208,706,517.00	2,411,674,826.00	80.30
3-1-1-03-02-04	Comisiones	347,343,820.00	0.00	0.00	347,343,820.00	0.00	347,343,820.00	11,383.00	300,045,508.00	86.38	11,383.00	300,045,508.00	86.38
3-1-1-03-04	Pensiones y Seguridad Social	6,714,344,862.00	0.00	0.00	6,714,344,862.00	0.00	6,714,344,862.00	-1,267,737,381.00	2,479,335,285.00	36.93	516,265,352.00	2,479,162,485.00	36.92
3-1-1-03-04-01	Pensiones	3,304,594,339.00	0.00	0.00	3,304,594,339.00	0.00	3,304,594,339.00	-812,334,773.00	1,413,169,877.00	42.76	300,417,552.00	1,413,169,877.00	42.76
3-1-1-03-04-02	Salud	3,239,016,724.00	0.00	0.00	3,239,016,724.00	0.00	3,239,016,724.00	-419,202,008.00	1,005,269,408.00	31.04	203,500,100.00	1,005,096,608.00	31.03
3-1-1-03-04-03	Riesgos Profesionales	170,733,799.00	0.00	0.00	170,733,799.00	0.00	170,733,799.00	-36,200,600.00	60,896,000.00	35.67	12,347,700.00	60,896,000.00	35.67
3-1-1-03-05	ICBF	1,093,135,970.00	0.00	0.00	1,093,135,970.00	0.00	1,093,135,970.00	-221,412,510.00	367,758,210.00	33.64	73,172,850.00	367,758,210.00	33.64
3-1-1-03-07	Incremento Salarial - Aportes	529,692,188.00	0.00	0.00	529,692,188.00	0.00	529,692,188.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	42,711,532,319.00	0.00	710,483,060.00	43,422,015,379.00	0.00	43,422,015,379.00	5,893,257,112.00	21,497,494,613.00	49.51	5,969,254,699.00	21,218,557,762.00	48.87
3-1-3-02	OTRAS TRANSFERENCIAS	42,711,532,319.00	0.00	0.00	42,711,532,319.00	0.00	42,711,532,319.00	5,893,257,112.00	20,787,011,553.00	48.67	5,889,419,636.00	20,783,174,077.00	48.66
3-1-3-02-07	Fondo de Pensiones Públicas - Universidad Distrital	42,504,102,582.00	0.00	0.00	42,504,102,582.00	0.00	42,504,102,582.00	5,855,560,747.00	20,668,240,998.00	48.63	5,851,723,271.00	20,664,403,522.00	48.62
3-1-3-02-99	Otras	207,429,737.00	0.00	0.00	207,429,737.00	0.00	207,429,737.00	37,696,365.00	118,770,555.00	57.26	37,696,365.00	118,770,555.00	57.26
3-1-3-12	RESERVAS OTRAS TRANSFERENCIAS	0.00	0.00	710,483,060.00	710,483,060.00	0.00	710,483,060.00	0.00	710,483,060.00	100.00	79,835,063.00	435,383,685.00	61.28
3-1-3-12-07	Fondo de Pensiones Públicas - Universidad Distrital	0.00	0.00	710,483,060.00	710,483,060.00	0.00	710,483,060.00	0.00	710,483,060.00	100.00	79,835,063.00	435,383,685.00	61.28
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	520,546,248.00	520,546,248.00	0.00	520,546,248.00	-20,000.00	520,526,228.00	100.00	0.00	238,352,777.00	45.79
3-1-6	RESERVAS PRESUPUESTALES	0.00	0.00	4,124,433,208.00	4,124,433,208.00	0.00	4,124,433,208.00	292,562,177.00	3,705,869,334.00	89.85	293,347,285.00	2,708,225,061.00	65.66
3-1-6-01	SERVICIOS PERSONALES	0.00	0.00	403,925,531.00	403,925,531.00	0.00	403,925,531.00	97,132,169.00	373,960,783.00	92.58	13,002,500.00	167,033,197.00	41.35
3-1-6-01-09	Honorarios	0.00	0.00	70,466,401.00	70,466,401.00	0.00	70,466,401.00	0.00	70,466,401.00	100.00	0.00	9,714,880.00	13.79
3-1-6-01-09-01	Honorarios Entidad	0.00	0.00	70,466,401.00	70,466,401.00	0.00	70,466,401.00	0.00	70,466,401.00	100.00	0.00	9,714,880.00	13.79
3-1-6-01-10	Remuneración Servicios Técnicos	0.00	0.00	75,984,636.00	75,984,636.00	0.00	75,984,636.00	0.00	75,984,636.00	100.00	0.00	36,252,982.00	47.71
3-1-6-01-99	Otros Gastos de Personal	0.00	0.00	257,474,494.00	257,474,494.00	0.00	257,474,494.00	97,132,169.00	227,509,746.00	88.36	13,002,500.00	121,065,335.00	47.02
3-1-6-02	GASTOS GENERALES	0.00	0.00	3,378,007,404.00	3,378,007,404.00	0.00	3,378,007,404.00	195,430,000.00	2,989,408,278.00	88.50	246,741,743.00	2,285,530,304.00	67.66
3-1-6-02-01	Arrendamientos	0.00	0.00	46,887,214.00	46,887,214.00	0.00	46,887,214.00	0.00	46,194,212.00	98.52	0.00	40,097,012.00	85.52
3-1-6-02-02	Dotación	0.00	0.00	388,225.00	388,225.00	0.00	388,225.00	0.00	388,225.00	100.00	0.00	0.00	0.00
3-1-6-02-03	Gastos de Computador	0.00	0.00	71,895,685.00	71,895,685.00	0.00	71,895,685.00	0.00	71,895,685.00	100.00	0.00	71,895,685.00	100.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	0.00	0.00	18,586,500.00	18,586,500.00	0.00	18,586,500.00	548,800.00	18,093,500.00	97.35	548,800.00	1,047,200.00	5.63
3-1-6-02-06	Impresos y Publicaciones	0.00	0.00	39,856,834.00	39,856,834.00	0.00	39,856,834.00	0.00	33,242,050.00	83.40	8,521,604.00	30,008,099.00	75.29
3-1-6-02-08	Mantenimiento y Reparaciones	0.00	0.00	1,110,925,160.00	1,110,925,160.00	0.00	1,110,925,160.00	0.00	1,094,166,640.00	98.49	85,146,589.00	789,433,134.00	71.06

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

10-07-2008
09:13

Entidad 230 UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		VIGENCIA FISCAL: 2008											
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									
3-1-6-02-08-01	Mantenimiento Entidad	0.00	0.00	1,110,925,160.00	1,110,925,160.00	0.00	1,110,925,160.00	0.00	1,094,166,640.00	98.49	85,146,589.00	789,433,134.00	71.06
3-1-6-02-09	Combustibles, Lubricantes y Llantas	0.00	0.00	2,601,760.00	2,601,760.00	0.00	2,601,760.00	0.00	2,601,760.00	100.00	0.00	2,601,760.00	100.00
3-1-6-02-10	Materiales y Suministros	0.00	0.00	108,134,622.00	108,134,622.00	0.00	108,134,622.00	0.00	108,134,622.00	100.00	9,691,824.00	94,564,778.00	87.45
3-1-6-02-11	Seguros	0.00	0.00	16,626,899.00	16,626,899.00	0.00	16,626,899.00	0.00	16,626,899.00	100.00	955,353.00	14,117,531.00	84.91
3-1-6-02-11-01	Seguros Entidad	0.00	0.00	16,626,899.00	16,626,899.00	0.00	16,626,899.00	0.00	16,626,899.00	100.00	955,353.00	14,117,531.00	84.91
3-1-6-02-13	Servicios Públicos	0.00	0.00	196,704,210.00	196,704,210.00	0.00	196,704,210.00	0.00	196,704,210.00	100.00	0.00	82,119,842.00	41.75
3-1-6-02-14	Capacitación	0.00	0.00	4,019,928.00	4,019,928.00	0.00	4,019,928.00	0.00	4,019,928.00	100.00	0.00	495,000.00	12.31
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	0.00	0.00	9,997,000.00	9,997,000.00	0.00	9,997,000.00	0.00	9,997,000.00	100.00	0.00	0.00	0.00
3-1-6-02-20	Programas y Convenios Institucionales	0.00	0.00	19,530,000.00	19,530,000.00	0.00	19,530,000.00	0.00	19,530,000.00	100.00	0.00	19,530,000.00	100.00
3-1-6-02-20-99	Otros Programas y Convenios Institucionales	0.00	0.00	19,530,000.00	19,530,000.00	0.00	19,530,000.00	0.00	19,530,000.00	100.00	0.00	19,530,000.00	100.00
3-1-6-02-99	Otros Gastos Generales	0.00	0.00	1,731,853,367.00	1,731,853,367.00	0.00	1,731,853,367.00	194,881,208.00	1,367,813,547.00	78.98	141,877,573.00	1,139,620,263.00	65.80
3-1-6-03	APORTES PATRONALES	0.00	0.00	342,500,273.00	342,500,273.00	0.00	342,500,273.00	0.00	342,500,273.00	100.00	33,603,042.00	255,661,560.00	74.65
3-1-6-03-04	Pensiones y Seguridad Social	0.00	0.00	342,500,273.00	342,500,273.00	0.00	342,500,273.00	0.00	342,500,273.00	100.00	33,603,042.00	255,661,560.00	74.65
3-1-6-03-04-02	Salud	0.00	0.00	342,500,273.00	342,500,273.00	0.00	342,500,273.00	0.00	342,500,273.00	100.00	33,603,042.00	255,661,560.00	74.65
3-3	INVERSIÓN	50,835,551,000.00	0.00	1,637,098,378.00	52,472,649,378.00	0.00	52,472,649,378.00	704,581,153.00	1,938,947,456.00	3.70	116,883,772.00	1,096,748,794.00	2.09
3-3-1	DIRECTA	50,570,277,000.00	0.00	650,000,000.00	51,220,277,000.00	0.00	51,220,277,000.00	656,460,322.00	886,397,607.00	1.73	116,883,772.00	302,287,214.00	0.59
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	50,570,277,000.00	0.00	650,000,000.00	51,220,277,000.00	0.00	51,220,277,000.00	656,460,322.00	886,397,607.00	1.73	116,883,772.00	302,287,214.00	0.59
3-3-1-12-01	EJE SOCIAL	50,570,277,000.00	0.00	650,000,000.00	51,220,277,000.00	0.00	51,220,277,000.00	656,460,322.00	886,397,607.00	1.73	116,883,772.00	302,287,214.00	0.59
3-3-1-12-01-02	Más y mejor educación para todos y todas	50,570,277,000.00	0.00	650,000,000.00	51,220,277,000.00	0.00	51,220,277,000.00	656,460,322.00	886,397,607.00	1.73	116,883,772.00	302,287,214.00	0.59
3-3-1-12-01-02-0188	Sistema integral de información	2,915,898,647.00	0.00	0.00	2,915,898,647.00	0.00	2,915,898,647.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0378	Promoción de la investigación y desarrollo científico	5,831,797,294.00	0.00	0.00	5,831,797,294.00	0.00	5,831,797,294.00	359,558,661.00	420,506,197.00	7.21	77,738,863.00	138,686,399.00	2.38
3-3-1-12-01-02-0379	Construcción nueva sede universitaria "Ciudadela Porvenir" - Bosa	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0380	Mejoramiento y ampliación de la infraestructura física de la Universidad	20,827,189,177.00	0.00	0.00	20,827,189,177.00	0.00	20,827,189,177.00	14,250,000.00	14,250,000.00	0.07	0.00	0.00	0.00
3-3-1-12-01-02-0382	Mejoramiento del bienestar universitario de la Universidad Distrital	0.00	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0388	Modernización y fortalecimiento institucional	625,000,000.00	0.00	400,000,000.00	1,025,000,000.00	0.00	1,025,000,000.00	246,697,136.00	300,754,386.00	29.34	8,561,450.00	20,736,030.00	2.02
3-3-1-12-01-02-0389	Desarrollo y fortalecimiento de doctorados y maestrías	2,915,898,647.00	0.00	0.00	2,915,898,647.00	0.00	2,915,898,647.00	35,954,525.00	150,887,024.00	5.17	30,583,459.00	142,864,785.00	4.90
3-3-1-12-01-02-0434	Fortalecimiento de la extensión universitaria	375,000,000.00	0.00	0.00	375,000,000.00	0.00	375,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-4149	Dotación de Laboratorios Universidad Distrital	11,663,594,588.00	0.00	0.00	11,663,594,588.00	0.00	11,663,594,588.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-4150	Dotación y actualización biblioteca	2,915,898,647.00	0.00	0.00	2,915,898,647.00	0.00	2,915,898,647.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	265,274,000.00	0.00	0.00	265,274,000.00	0.00	265,274,000.00	48,120,831.00	75,451,471.00	28.44	0.00	27,330,640.00	10.30
3-3-2-02	OTRAS TRANSFERENCIAS	265,274,000.00	0.00	0.00	265,274,000.00	0.00	265,274,000.00	48,120,831.00	75,451,471.00	28.44	0.00	27,330,640.00	10.30
3-3-2-02-03	Fondo Préstamos de Empleados (Universidad Distrital)	108,492,091.00	0.00	0.00	108,492,091.00	0.00	108,492,091.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-04	Fondo de Vivienda (Universidad Distrital)	156,781,909.00	0.00	0.00	156,781,909.00	0.00	156,781,909.00	48,120,831.00	75,451,471.00	48.13	0.00	27,330,640.00	17.43
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	82,492,938.00	82,492,938.00	0.00	82,492,938.00	0.00	82,492,938.00	100.00	0.00	0.00	0.00
3-3-7		0.00										767,130,940.00	84.80

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

10-07-2008
09:13

Entidad		230 UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										VIGENCIA FISCAL:		2008	
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											
3-3-7-12	RESERVAS PRESUPUESTALES BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	0.00	0.00	904,605,440.00	904,605,440.00	0.00	904,605,440.00	0.00	894,605,440.00	98.89	0.00	767,130,940.00	84.80		
3-3-7-12-01	EJE SOCIAL	0.00	0.00	904,605,440.00	904,605,440.00	0.00	904,605,440.00	0.00	894,605,440.00	98.89	0.00	767,130,940.00	84.80		
3-3-7-12-01-02	Más y mejor educación para todos y todas	0.00	0.00	904,605,440.00	904,605,440.00	0.00	904,605,440.00	0.00	894,605,440.00	98.89	0.00	767,130,940.00	84.80		
3-3-7-12-01-02-0188	Sistema integral de información	0.00	0.00	149,970,000.00	149,970,000.00	0.00	149,970,000.00	0.00	149,970,000.00	100.00	0.00	22,495,500.00	15.00		
3-3-7-12-01-02-0380	Mejoramiento y ampliación de la infraestructura física de la Universidad	0.00	0.00	16,524,000.00	16,524,000.00	0.00	16,524,000.00	0.00	6,524,000.00	39.48	0.00	6,524,000.00	39.48		
3-3-7-12-01-02-0382	Mejoramiento del bienestar universitario de la Universidad Distrital	0.00	0.00	103,600,000.00	103,600,000.00	0.00	103,600,000.00	0.00	103,600,000.00	100.00	0.00	103,600,000.00	100.00		
3-3-7-12-01-02-4149	Dotación de Laboratorios Universidad Distrital	0.00	0.00	634,511,440.00	634,511,440.00	0.00	634,511,440.00	0.00	634,511,440.00	100.00	0.00	634,511,440.00	100.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO