

SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

04-05-2018

05:06

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES	ACUMULADO	(14+13/8)
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	EGRESOS	313,171,991,000.00	0.00	0.00	313,171,991,000.00	0.00	313,171,991,000.00	20,997,989,738.00	115,763,387,318.20	36.96	18,985,596,683.00	73,570,990,247.00	23.49
3-1	GASTOS DE FUNCIONAMIENTO	207,692,923,000.00	0.00	0.00	207,692,923,000.00	0.00	207,692,923,000.00	16,252,197,642.00	92,312,751,797.20	44.45	14,288,460,873.00	53,374,152,498.00	25.70
3-1-001	ADMINISTRATIVOS	58,420,328,000.00	-59,859,128.00	-59,859,128.00	58,360,466,872.00	0.00	58,360,466,872.00	10,053,582,835.00	26,562,078,701.00	45.51	3,214,509,961.00	10,251,562,110.00	17.57
3-1-001-01	SERVICIOS PERSONALES ADMINISTRATIVOS	32,260,180,000.00	0.00	0.00	32,260,180,000.00	0.00	32,260,180,000.00	1,273,002,214.00	12,226,489,514.00	37.90	1,796,528,114.00	8,103,281,926.00	25.12
3-1-001-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA ADTIVA	19,030,233,000.00	0.00	0.00	19,030,233,000.00	0.00	19,030,233,000.00	971,895,309.00	4,193,391,575.00	22.04	971,895,309.00	4,193,391,575.00	22.04
3-1-001-01-01-01	SUELDOS PERSONAL NOMINA	10,782,471,000.00	0.00	0.00	10,782,471,000.00	0.00	10,782,471,000.00	709,004,169.00	2,885,712,583.00	26.76	709,004,169.00	2,885,712,583.00	26.76
3-1-001-01-01-04	GASTOS DE REPRESENTACION	271,482,000.00	0.00	0.00	271,482,000.00	0.00	271,482,000.00	20,814,444.00	84,259,636.00	31.04	20,814,444.00	84,259,636.00	31.04
3-1-001-01-01-05	HE DOMINIC. FESTIV. Y REC. NOCT.	147,973,000.00	0.00	0.00	147,973,000.00	0.00	147,973,000.00	11,945,705.00	49,308,986.00	33.32	11,945,705.00	49,308,986.00	33.32
3-1-001-01-01-06	SUBSIDIO DE TRANSPORTE	70,754,000.00	0.00	0.00	70,754,000.00	0.00	70,754,000.00	5,049,254.00	21,374,424.00	30.21	5,049,254.00	21,374,424.00	30.21
3-1-001-01-01-07	SUBSIDIO DE ALIMENTACION	67,754,000.00	0.00	0.00	67,754,000.00	0.00	67,754,000.00	4,612,591.00	19,525,947.00	28.82	4,612,591.00	19,525,947.00	28.82
3-1-001-01-01-08	BONIFICACION POR SERVICIO	279,402,000.00	0.00	0.00	279,402,000.00	0.00	279,402,000.00	11,548,150.00	84,334,759.00	30.18	11,548,150.00	84,334,759.00	30.18
3-1-001-01-01-11	PRIMA SEMESTRAL	1,497,219,000.00	0.00	0.00	1,497,219,000.00	0.00	1,497,219,000.00	4,713,938.00	4,713,938.00	0.31	4,713,938.00	4,713,938.00	0.31
3-1-001-01-01-13	PRIMA DE NAVIDAD	1,445,317,000.00	0.00	0.00	1,445,317,000.00	0.00	1,445,317,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-01-14	PRIMA DE VACACIONES	743,703,000.00	0.00	0.00	743,703,000.00	0.00	743,703,000.00	4,722,620.00	41,081,643.00	5.52	4,722,620.00	41,081,643.00	5.52
3-1-001-01-01-15	PRIMA TECNICA	1,903,579,000.00	0.00	0.00	1,903,579,000.00	0.00	1,903,579,000.00	128,084,766.00	536,175,064.00	28.17	128,084,766.00	536,175,064.00	28.17
3-1-001-01-01-16	PRIMA DE ANTIGUEDAD	611,325,000.00	0.00	0.00	611,325,000.00	0.00	611,325,000.00	48,366,042.00	196,941,796.00	32.22	48,366,042.00	196,941,796.00	32.22
3-1-001-01-01-17	PRIMA SECRETARIAL	213,156,000.00	0.00	0.00	213,156,000.00	0.00	213,156,000.00	12,782,631.00	51,130,524.00	23.99	12,782,631.00	51,130,524.00	23.99
3-1-001-01-01-20	OTRAS PRIMAS Y BONIFICACIONES	176,279,000.00	0.00	0.00	176,279,000.00	0.00	176,279,000.00	10,250,999.00	102,917,001.00	58.38	10,250,999.00	102,917,001.00	58.38
3-1-001-01-01-20-0001	EDUC. LIBROS PERSONAL ADTIVO	127,154,000.00	0.00	0.00	127,154,000.00	0.00	127,154,000.00	2,438,579.00	95,104,581.00	74.79	2,438,579.00	95,104,581.00	74.79
3-1-001-01-01-20-0002	DEFUNCION Y MATR. PERSONAL ADTIVO	49,125,000.00	0.00	0.00	49,125,000.00	0.00	49,125,000.00	7,812,420.00	7,812,420.00	15.90	7,812,420.00	7,812,420.00	15.90
3-1-001-01-01-22	QUINQUENIOS	155,306,000.00	0.00	0.00	155,306,000.00	0.00	155,306,000.00	0.00	43,583,150.00	28.06	0.00	43,583,150.00	28.06
3-1-001-01-01-25	ORGANIZACIONES GREMIALES	409,124,000.00	0.00	0.00	409,124,000.00	0.00	409,124,000.00	0.00	71,470,063.00	17.47	0.00	71,470,063.00	17.47
3-1-001-01-01-25-0001	BENEFICIO DE PERMANENCIA AL SERVICIO PUBLICO	338,744,000.00	0.00	0.00	338,744,000.00	0.00	338,744,000.00	0.00	1,090,063.00	0.32	0.00	1,090,063.00	0.32
3-1-001-01-01-25-0001-00	BENEFICIO DE PERMANENCIA AL S	338,744,000.00	0.00	0.00	338,744,000.00	0.00	338,744,000.00	0.00	1,090,063.00	0.32	0.00	1,090,063.00	0.32
3-1-001-01-01-25-0002	ORGANIZACIONES GREMIALES	70,380,000.00	0.00	0.00	70,380,000.00	0.00	70,380,000.00	0.00	70,380,000.00	100.00	0.00	70,380,000.00	100.00
3-1-001-01-01-25-0002-00	ORGANIZACIONES GREMIALES	70,380,000.00	0.00	0.00	70,380,000.00	0.00	70,380,000.00	0.00	70,380,000.00	100.00	0.00	70,380,000.00	100.00
3-1-001-01-01-26	BONIFICACION ESPECIAL RECREACION	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	862,061.00	3.45	0.00	862,061.00	3.45

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UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						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 9	ACUMULADO 10	(11=10/9)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-001-01-01-27-0000-00	VACACIONES EN DINERO ADMINIS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-01-28	CUMPLIMIENTO DE COMPROMISOS LABORALES	230,389,000.00	0.00	0.00	230,389,000.00	0.00	230,389,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-01-28-0000	CUMPLIMIENTO DE COMPROMISOS LABORALES	230,389,000.00	0.00	0.00	230,389,000.00	0.00	230,389,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-01-28-0000-00	CUMPLIMIENTO DE COMPROMISOS LABORALES	230,389,000.00	0.00	0.00	230,389,000.00	0.00	230,389,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-02	SERVICIOS PERSONALES INDIRECTOS ADM.	6,538,151,000.00	0.00	0.00	6,538,151,000.00	0.00	6,538,151,000.00	15,183,804.00	5,922,792,589.00	90.59	538,709,704.00	1,799,585,001.00	27.52
3-1-001-01-02-09	HONORARIOS	316,400,000.00	0.00	0.00	316,400,000.00	0.00	316,400,000.00	0.00	271,559,720.00	85.83	24,687,248.00	79,139,816.00	25.01
3-1-001-01-02-10	REMUNERACION SERVICIOS TECNICOS	5,537,811,000.00	0.00	0.00	5,537,811,000.00	0.00	5,537,811,000.00	0.00	5,206,560,268.00	94.02	465,557,742.00	1,532,342,955.00	27.67
3-1-001-01-02-11	REMUNERACION SERVICIOS TECNICOS OAS	238,567,000.00	0.00	0.00	238,567,000.00	0.00	238,567,000.00	0.00	224,060,213.00	93.92	20,859,162.00	66,314,353.00	27.80
3-1-001-01-02-11-0000	REMUNERACION SERVICIOS TECNICOS OAS	238,567,000.00	0.00	0.00	238,567,000.00	0.00	238,567,000.00	0.00	224,060,213.00	93.92	20,859,162.00	66,314,353.00	27.80
3-1-001-01-02-11-0000-00	REMUNERACION SERVICIOS TECNICOS OAS	238,567,000.00	0.00	0.00	238,567,000.00	0.00	238,567,000.00	0.00	224,060,213.00	93.92	20,859,162.00	66,314,353.00	27.80
3-1-001-01-02-12	REMUNERACION SERVICIOS TECNICOS DOCTORADOS	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	138,436,085.00	92.29	12,421,748.00	39,611,574.00	26.41
3-1-001-01-02-12-0000	REMUNERACION SERVICIOS TECNICOS DOCTORADOS	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	138,436,085.00	92.29	12,421,748.00	39,611,574.00	26.41
3-1-001-01-02-12-0000-00	REMUNERACION SERVICIOS TECNICOS DOCTORADOS	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	138,436,085.00	92.29	12,421,748.00	39,611,574.00	26.41
3-1-001-01-02-99	OTROS GASTOS DE PERSONAL	295,373,000.00	0.00	0.00	295,373,000.00	0.00	295,373,000.00	15,183,804.00	82,176,303.00	27.82	15,183,804.00	82,176,303.00	27.82
3-1-001-01-02-99-0002	SUBSIDIO FAMILIAR	275,373,000.00	0.00	0.00	275,373,000.00	0.00	275,373,000.00	15,183,804.00	82,176,303.00	29.84	15,183,804.00	82,176,303.00	29.84
3-1-001-01-02-99-0003	PLAN ESTIMULOS EMPLEADOS	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICOS ADM.	6,691,796,000.00	0.00	0.00	6,691,796,000.00	0.00	6,691,796,000.00	285,923,101.00	2,110,305,350.00	31.54	285,923,101.00	2,110,305,350.00	31.54
3-1-001-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	4,269,948,000.00	0.00	0.00	4,269,948,000.00	0.00	4,269,948,000.00	165,739,951.00	1,220,684,225.00	28.59	165,739,951.00	1,220,684,225.00	28.59
3-1-001-01-03-01-0001	CAJA DE COMPENSACION	664,141,000.00	0.00	0.00	664,141,000.00	0.00	664,141,000.00	40,455,100.00	237,441,500.00	35.75	40,455,100.00	237,441,500.00	35.75
3-1-001-01-03-01-0002	CESANTIAS FONDOS PRIVADOS	1,735,856,000.00	0.00	0.00	1,735,856,000.00	0.00	1,735,856,000.00	15,000,000.00	529,171,080.00	30.48	15,000,000.00	529,171,080.00	30.48
3-1-001-01-03-01-0003	PENSIONES FONDOS PRIVADOS	526,880,000.00	0.00	0.00	526,880,000.00	0.00	526,880,000.00	24,130,575.00	103,761,525.00	19.69	24,130,575.00	103,761,525.00	19.69
3-1-001-01-03-01-0004	SALUD EPS PRIVADAS	1,269,818,000.00	0.00	0.00	1,269,818,000.00	0.00	1,269,818,000.00	81,258,976.00	330,223,520.00	26.01	81,258,976.00	330,223,520.00	26.01

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UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	[11+10B]	MES	ACUMULADO	[14+13B]
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-001-01-03-01-0005	RIESGOS PROFESIONALES SECTOR PRIVADO	73,253,000.00	0.00	0.00	73,253,000.00	0.00	73,253,000.00	4,895,300.00	20,086,600.00	27.42	4,895,300.00	20,086,600.00	27.42
3-1-001-01-03-02	APORTES PATRONALES AL SECTOR PUBLICO	2,421,848,000.00	0.00	0.00	2,421,848,000.00	0.00	2,421,848,000.00	120,183,150.00	889,621,125.00	36.73	120,183,150.00	889,621,125.00	36.73
3-1-001-01-03-02-0002	CESANTIAS FONDOS PUBLICOS	557,711,000.00	0.00	0.00	557,711,000.00	0.00	557,711,000.00	0.00	352,945,100.00	63.28	0.00	352,945,100.00	63.28
3-1-001-01-03-02-0003	PENSIONES FONDOS PUBLICOS	1,378,705,000.00	0.00	0.00	1,378,705,000.00	0.00	1,378,705,000.00	89,841,150.00	358,591,225.00	26.01	89,841,150.00	358,591,225.00	26.01
3-1-001-01-03-02-0006	I.C.B.F. ADMINISTRATIVOS	485,432,000.00	0.00	0.00	485,432,000.00	0.00	485,432,000.00	30,342,000.00	178,084,800.00	36.69	30,342,000.00	178,084,800.00	36.69
3-1-001-02	GASTOS GENERALES ADMINISTRATIVOS	26,160,146,000.00	-59,859,128.00	-59,859,128.00	26,100,286,872.00	0.00	26,100,286,872.00	8,780,580,621.00	14,335,589,187.00	54.93	1,417,981,847.00	2,148,280,184.00	8.23
3-1-001-02-01	ADQUISICION DE BIENES	2,327,675,000.00	0.00	0.00	2,327,675,000.00	0.00	2,327,675,000.00	105,000,000.00	505,768,508.00	21.73	106,471,955.00	194,937,864.00	8.37
3-1-001-02-01-01	DOTACION	63,801,000.00	0.00	0.00	63,801,000.00	0.00	63,801,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-01-02	GASTOS DE COMPUTADOR	474,000,000.00	756,146,000.00	756,146,000.00	1,230,146,000.00	0.00	1,230,146,000.00	80,000,000.00	97,500,000.00	7.93	76,480,638.00	76,480,638.00	6.22
3-1-001-02-01-03	COMBUSTIBLES, LUBRICANTES, LLANTAS	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	25,000,000.00	44,982,500.00	59.98	4,537,500.00	4,537,500.00	6.05
3-1-001-02-01-04	MATERIALES Y SUMINISTROS	779,728,000.00	0.00	0.00	779,728,000.00	0.00	779,728,000.00	0.00	363,286,008.00	46.59	25,453,817.00	113,919,726.00	14.61
3-1-001-02-01-05	COMPRA DE EQUIPO	935,146,000.00	-756,146,000.00	-756,146,000.00	179,000,000.00	0.00	179,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-02	ADQUISICION DE SERVICIOS	21,543,972,000.00	0.00	0.00	21,543,972,000.00	0.00	21,543,972,000.00	8,120,070,394.00	13,134,756,949.00	60.97	755,999,665.00	1,340,152,956.00	6.22
3-1-001-02-02-01	ARRENDAMIENTOS	2,049,215,000.00	0.00	0.00	2,049,215,000.00	0.00	2,049,215,000.00	11,304,152.00	1,826,581,556.00	89.14	39,303,106.00	39,303,106.00	1.92
3-1-001-02-02-02	VIATICOS Y GASTOS DE VIAJE	28,610,000.00	0.00	0.00	28,610,000.00	0.00	28,610,000.00	0.00	18,913,714.00	66.11	0.00	8,913,714.00	31.16
3-1-001-02-02-03	GASTOS DE TRANSP. Y COMUNICACION ADITIVOS	893,405,000.00	0.00	0.00	893,405,000.00	0.00	893,405,000.00	0.00	385,245,634.00	43.12	688,167.00	1,275,950.00	0.14
3-1-001-02-02-04	IMPRESOS Y PUBLICACIONES ADITIVOS.	178,498,000.00	0.00	0.00	178,498,000.00	0.00	178,498,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-02-05	MANTENIMIENTO Y REPARACIONES	12,842,682,000.00	0.00	0.00	12,842,682,000.00	0.00	12,842,682,000.00	7,829,971,087.00	10,090,896,002.00	78.57	437,213,237.00	487,540,143.00	3.80
3-1-001-02-02-06	SEGUROS	1,675,466,000.00	0.00	0.00	1,675,466,000.00	0.00	1,675,466,000.00	0.00	7,713,300.00	0.46	0.00	7,713,300.00	0.46
3-1-001-02-02-08	SERVICIOS PUBLICOS	3,708,404,000.00	0.00	0.00	3,708,404,000.00	0.00	3,708,404,000.00	278,795,155.00	795,406,743.00	21.45	278,795,155.00	795,406,743.00	21.45
3-1-001-02-02-08-0001	ENERGIA	2,265,679,000.00	0.00	0.00	2,265,679,000.00	0.00	2,265,679,000.00	133,423,990.00	488,961,396.00	21.58	133,423,990.00	488,961,396.00	21.58
3-1-001-02-02-08-0002	ACUEDUCTO Y ALCANTARILLADO	615,550,000.00	0.00	0.00	615,550,000.00	0.00	615,550,000.00	104,693,300.00	177,853,851.00	28.89	104,693,300.00	177,853,851.00	28.89
3-1-001-02-02-08-0003	ASEO	203,264,000.00	0.00	0.00	203,264,000.00	0.00	203,264,000.00	13,835,635.00	30,491,475.00	15.00	13,835,635.00	30,491,475.00	15.00
3-1-001-02-02-08-0004	TELEFONO	621,703,000.00	0.00	0.00	621,703,000.00	0.00	621,703,000.00	26,821,330.00	98,010,221.00	15.76	26,821,330.00	98,010,221.00	15.76
3-1-001-02-02-08-0005	GAS	2,208,000.00	0.00	0.00	2,208,000.00	0.00	2,208,000.00	20,900.00	89,800.00	4.07	20,900.00	89,800.00	4.07
3-1-001-02-02-09	CAPACITACION	126,120,000.00	0.00	0.00	126,120,000.00	0.00	126,120,000.00	0.00	10,000,000.00	7.93	0.00	0.00	0.00
3-1-001-02-02-12	SALUD OCUPACIONAL	41,572,000.00	0.00	0.00	41,572,000.00	0.00	41,572,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

04-05-2018
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
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 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-001-02-03	OTROS GASTOS GENERALES ADMITIVOS	2,288,499,000.00	-59,859,128.00	-59,859,128.00	2,228,639,872.00	0.00	2,228,639,872.00	555,510,227.00	695,063,730.00	31.19	555,510,227.00	613,189,364.00	27.51
3-1-001-02-03-01	SENTENCIAS JUDICIALES	700,000,000.00	-59,859,128.00	-59,859,128.00	640,140,872.00	0.00	640,140,872.00	0.00	2,000,000.00	0.31	0.00	2,000,000.00	0.31
3-1-001-02-03-02	IMPUESTOS, TASAS Y MULTAS	539,570,000.00	0.00	0.00	539,570,000.00	0.00	539,570,000.00	538,791,451.00	538,986,762.00	99.89	538,791,451.00	538,986,762.00	99.89
3-1-001-02-03-99	OTROS GASTOS GENERALES	1,048,929,000.00	0.00	0.00	1,048,929,000.00	0.00	1,048,929,000.00	16,718,776.00	154,076,968.00	14.69	16,718,776.00	72,202,602.00	6.88
3-1-001-02-03-99-0001	GASTOS ORGANOS DE DIRECCION	287,955,000.00	0.00	0.00	287,955,000.00	0.00	287,955,000.00	15,593,669.00	132,951,861.00	46.17	15,593,669.00	71,077,495.00	24.68
3-1-001-02-03-99-0002	RECTORIA	52,622,000.00	0.00	0.00	52,622,000.00	0.00	52,622,000.00	1,125,107.00	21,125,107.00	40.15	1,125,107.00	1,125,107.00	2.14
3-1-001-02-03-99-0003	INFORMACION Y COMUNICACIONES	53,750,000.00	0.00	0.00	53,750,000.00	0.00	53,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03-99-0003-00	INFORMACION Y COMUNICACIONES	53,750,000.00	0.00	0.00	53,750,000.00	0.00	53,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03-99-0007	IMPREVISTOS	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03-99-0008	CONSEJO DE PARTICIPACION UNIVERSITARIA	186,602,000.00	0.00	0.00	186,602,000.00	0.00	186,602,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03-99-0008-00	CONSEJO DE PARTICIPACION UNIV.	186,602,000.00	0.00	0.00	186,602,000.00	0.00	186,602,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03-99-0019	GESTION DOCUMENTAL	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03-99-0019-00	GESTION DOCUMENTAL	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03-99-0020	IMPLEMENTOS DE GRADO	158,000,000.00	0.00	0.00	158,000,000.00	0.00	158,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03-99-0020-00	IMPLEMENTOS DE GRADO	158,000,000.00	0.00	0.00	158,000,000.00	0.00	158,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002	OPERATIVOS DOCENTES	149,272,597,000.00	59,859,128.00	59,859,128.00	149,332,456,128.00	0.00	149,332,456,128.00	6,198,614,807.00	65,750,673,096.20	44.03	11,073,950,912.00	43,122,590,388.00	28.88
3-1-002-01	SERVICIOS PERSONALES OPERATIVOS	123,872,699,000.00	0.00	0.00	123,872,699,000.00	0.00	123,872,699,000.00	5,618,756,399.00	51,713,118,466.00	41.75	9,072,798,194.00	37,535,951,890.00	30.30
3-1-002-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA DOCENTE	62,819,284,000.00	0.00	0.00	62,819,284,000.00	0.00	62,819,284,000.00	4,181,697,743.00	17,295,683,012.00	27.53	4,187,122,685.00	17,295,683,012.00	27.53
3-1-002-01-01-01	SUELDOS PERSONAL NOMINA	49,341,809,000.00	0.00	0.00	49,341,809,000.00	0.00	49,341,809,000.00	4,145,662,907.00	16,691,210,243.00	33.83	4,147,091,247.00	16,691,210,243.00	33.83
3-1-002-01-01-08	BONIFICACION POR SERVICIOS	1,377,426,000.00	0.00	0.00	1,377,426,000.00	0.00	1,377,426,000.00	21,423,206.00	533,803,141.00	38.75	21,423,206.00	533,803,141.00	38.75
3-1-002-01-01-11	PRIMA SEMESTRAL DOC.	4,204,619,000.00	0.00	0.00	4,204,619,000.00	0.00	4,204,619,000.00	4,543,146.00	17,073,923.00	0.41	7,111,408.00	17,073,923.00	0.41
3-1-002-01-01-13	PRIMA NAVIDAD DOC.	4,778,724,000.00	0.00	0.00	4,778,724,000.00	0.00	4,778,724,000.00	5,472,305.00	28,989,783.00	0.61	5,472,305.00	28,989,783.00	0.61
3-1-002-01-01-14	PRIMA VACACIONES DOC.	3,116,706,000.00	0.00	0.00	3,116,706,000.00	0.00	3,116,706,000.00	4,596,179.00	24,605,922.00	0.79	6,024,519.00	24,605,922.00	0.79
3-1-002-01-02	SERVICIOS PERSONALES INDIRECTOS DOCENTES	38,915,702,000.00	0.00	0.00	38,915,702,000.00	0.00	38,915,702,000.00	-835,332.00	23,648,568,944.00	60.77	3,202,781,521.00	9,471,402,368.00	24.34
3-1-002-01-02-10	REMUNERACION SERVICIOS TECNICOS	8,548,686,000.00	0.00	0.00	8,548,686,000.00	0.00	8,548,686,000.00	21,312,090.00	8,101,528,990.00	94.77	626,042,093.00	2,363,641,493.00	27.65

SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

04-05-2018

05:06

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	APROPIACION					TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
CODIGO			MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	
1	2	3	4	5									
3-1-002-01-02-10-0001	FACULTAD DE INGENIERIA	932,256,000.00	0.00	0.00	932,256,000.00	0.00	932,256,000.00	0.00	702,492,808.00	75.35	87,811,601.00	287,538,722.00	30.84
3-1-002-01-02-10-0002	FACULTAD DE CIENCIAS Y EDUCACION	1,767,754,000.00	0.00	0.00	1,767,754,000.00	0.00	1,767,754,000.00	0.00	1,690,646,749.00	95.64	163,904,574.00	525,117,030.00	29.71
3-1-002-01-02-10-0003	FACULTAD DE MEDIO AMBIENTE Y REC. NATU	1,487,836,000.00	0.00	0.00	1,487,836,000.00	0.00	1,487,836,000.00	4,492,143.00	1,459,946,068.00	98.13	141,639,182.00	433,545,061.00	29.14
3-1-002-01-02-10-0004	FACULTAD TECNOLOGICA	1,735,514,000.00	0.00	0.00	1,735,514,000.00	0.00	1,735,514,000.00	0.00	1,735,320,777.00	99.99	4,731,724.00	372,069,124.00	21.44
3-1-002-01-02-10-0005	FACULTAD DE ARTES ASAB	1,944,015,000.00	0.00	0.00	1,944,015,000.00	0.00	1,944,015,000.00	0.00	1,902,441,544.00	97.86	178,513,804.00	576,861,301.00	29.67
3-1-002-01-02-10-0006	RED DE DATOS	681,311,000.00	0.00	0.00	681,311,000.00	0.00	681,311,000.00	16,819,947.00	610,681,044.00	89.63	49,441,208.00	168,510,255.00	24.73
3-1-002-01-02-99	OTROS GASTOS DE PERSONAL	30,367,016,000.00	0.00	0.00	30,367,016,000.00	0.00	30,367,016,000.00	-22,147,422.00	15,547,039,954.00	51.20	2,576,739,428.00	7,107,760,875.00	23.41
3-1-002-01-02-99-0001	PROFESORES CATEDRA Y OCASIONALES	28,561,302,000.00	0.00	0.00	28,561,302,000.00	0.00	28,561,302,000.00	-22,147,422.00	15,547,039,954.00	54.43	2,576,739,428.00	7,107,760,875.00	24.89
3-1-002-01-02-99-0001-01	FACULTAD DE INGENIERIA	5,408,460,000.00	0.00	0.00	5,408,460,000.00	0.00	5,408,460,000.00	6,160,787.00	2,560,028,625.00	47.33	388,892,495.00	1,086,898,467.00	20.10
3-1-002-01-02-99-0001-02	FACULTAD DE CIENCIAS Y EDUCACION	8,042,307,000.00	0.00	0.00	8,042,307,000.00	0.00	8,042,307,000.00	-23,648,789.00	4,501,012,415.00	55.97	680,697,167.00	1,879,634,809.00	23.37
3-1-002-01-02-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y REC. NATU	4,047,542,000.00	0.00	0.00	4,047,542,000.00	0.00	4,047,542,000.00	-4,659,420.00	2,026,282,385.00	50.06	379,337,397.00	1,036,386,441.00	25.61
3-1-002-01-02-99-0001-04	FACULTAD TECNOLOGICA	5,492,522,000.00	0.00	0.00	5,492,522,000.00	0.00	5,492,522,000.00	0.00	3,039,768,883.00	55.34	543,734,414.00	1,499,510,536.00	27.30
3-1-002-01-02-99-0001-05	FACULTAD DE ARTES ASAB	5,570,471,000.00	0.00	0.00	5,570,471,000.00	0.00	5,570,471,000.00	0.00	3,419,947,646.00	61.39	584,077,955.00	1,605,330,622.00	28.82
3-1-002-01-02-99-0002	ASISTENTES ACADEMICOS	1,360,881,000.00	0.00	0.00	1,360,881,000.00	0.00	1,360,881,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-02-99-0002-01	FACULTAD DE INGENIERIA	406,278,000.00	0.00	0.00	406,278,000.00	0.00	406,278,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-02-99-0002-02	FACULTAD DE CIENCIAS Y EDUCACION	361,408,000.00	0.00	0.00	361,408,000.00	0.00	361,408,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-02-99-0002-03	FACULTAD DE MEDIO AMBIENTE Y REC. NATU	301,652,000.00	0.00	0.00	301,652,000.00	0.00	301,652,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-02-99-0002-04	FACULTAD TECNOLOGICA	171,000,000.00	0.00	0.00	171,000,000.00	0.00	171,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-02-99-0002-05	FACULTAD DE ARTES ASAB	120,543,000.00	0.00	0.00	120,543,000.00	0.00	120,543,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-02-99-0003	INCENTIVOS A LOS COORDINADORES ACADEMICOS	444,833,000.00	0.00	0.00	444,833,000.00	0.00	444,833,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO DOCENTES	22,137,713,000.00	0.00	0.00	22,137,713,000.00	0.00	22,137,713,000.00	1,437,893,988.00	10,768,866,510.00	48.64	1,682,893,988.00	10,768,866,510.00	48.64
3-1-002-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	14,370,924,000.00	0.00	0.00	14,370,924,000.00	0.00	14,370,924,000.00	965,113,276.00	6,675,372,086.00	46.45	1,210,113,276.00	6,675,372,086.00	46.45
3-1-002-01-03-01-0001	CAJA COMPENSACION	2,453,012,000.00	0.00	0.00	2,453,012,000.00	0.00	2,453,012,000.00	171,399,400.00	1,024,876,100.00	41.78	171,399,400.00	1,024,876,100.00	41.78
3-1-002-01-03-01-0002	CESANTIAS FONDOS PRIVADOS	4,931,291,000.00	0.00	0.00	4,931,291,000.00	0.00	4,931,291,000.00	233,849,133.00	3,441,611,051.00	69.79	478,849,133.00	3,441,611,051.00	69.79
3-1-002-01-03-01-0003	PENSIONES FONDOS PRIVADOS	2,440,320,000.00	0.00	0.00	2,440,320,000.00	0.00	2,440,320,000.00	173,838,375.00	694,774,275.00	28.47	173,838,375.00	694,774,275.00	28.47
3-1-002-01-03-01-0004	SALUD EPS PRIVADAS	4,267,525,000.00	0.00	0.00	4,267,525,000.00	0.00	4,267,525,000.00	363,805,168.00	1,433,439,760.00	33.59	363,805,168.00	1,433,439,760.00	33.59

SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

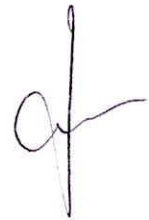
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-002-01-03-01-0005	RIESGOS PROFESIONALES SECTOR PRIVADO	278,776,000.00	0.00	0.00	278,776,000.00	0.00	278,776,000.00	22,221,200.00	80,870,900.00	28.94	22,221,200.00	80,870,900.00	28.94
3-1-002-01-03-02	APORTES PATRONALES AL SECTRO PUBLICO	7,766,789,000.00	0.00	0.00	7,766,789,000.00	0.00	7,766,789,000.00	472,780,712.00	4,093,494,424.00	52.71	472,780,712.00	4,093,494,424.00	52.71
3-1-002-01-03-02-0002	CESANTIAS FONDOS PUBLICOS	2,337,987,000.00	0.00	0.00	2,337,987,000.00	0.00	2,337,987,000.00	6,210,087.00	2,005,801,749.00	85.79	6,210,087.00	2,005,801,749.00	85.79
3-1-002-01-03-02-0003	PENSIONES FONDOS PUBLICOS	3,561,341,000.00	0.00	0.00	3,561,341,000.00	0.00	3,561,341,000.00	338,014,025.00	1,318,995,875.00	37.04	338,014,025.00	1,318,995,875.00	37.04
3-1-002-01-03-02-0006	I.C.B.F. DOCENTES	1,867,461,000.00	0.00	0.00	1,867,461,000.00	0.00	1,867,461,000.00	128,556,600.00	768,696,800.00	41.16	128,556,600.00	768,696,800.00	41.16
3-1-002-02	GASTOS GENERALES DOCENTES	25,399,898,000.00	59,859,128.00	59,859,128.00	25,459,757,128.00	0.00	25,459,757,128.00	579,858,408.00	14,037,554,630.20	55.14	2,001,152,718.00	5,586,638,498.00	21.94
3-1-002-02-03	OTROS GASTOS GENERALES DOCENTES	25,399,898,000.00	59,859,128.00	59,859,128.00	25,459,757,128.00	0.00	25,459,757,128.00	579,858,408.00	14,037,554,630.20	55.14	2,001,152,718.00	5,586,638,498.00	21.94
3-1-002-02-03-99	OTROS GASTOS GENERALES	25,399,898,000.00	59,859,128.00	59,859,128.00	25,459,757,128.00	0.00	25,459,757,128.00	579,858,408.00	14,037,554,630.20	55.14	2,001,152,718.00	5,586,638,498.00	21.94
3-1-002-02-03-99-0001	AFILIACION ASOCIACIONES AFINES	111,039,000.00	0.00	0.00	111,039,000.00	0.00	111,039,000.00	5,800,000.00	57,139,661.00	51.46	4,950,238.00	51,941,129.00	46.78
3-1-002-02-03-99-0001-01	FACULTAD DE INGENIERIA	18,526,000.00	0.00	0.00	18,526,000.00	0.00	18,526,000.00	2,000,000.00	14,114,470.00	76.19	1,825,238.00	13,628,227.00	73.56
3-1-002-02-03-99-0001-02	FACULTAD DE CIENCIAS Y EDUCAC	46,145,000.00	0.00	0.00	46,145,000.00	0.00	46,145,000.00	3,800,000.00	26,257,245.00	56.90	3,125,000.00	21,544,956.00	46.69
3-1-002-02-03-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y	19,775,000.00	0.00	0.00	19,775,000.00	0.00	19,775,000.00	0.00	4,846,459.00	24.51	0.00	4,846,459.00	24.51
3-1-002-02-03-99-0001-04	FACULTAD TECNOLÓGICA	17,593,000.00	0.00	0.00	17,593,000.00	0.00	17,593,000.00	0.00	10,506,537.00	59.72	0.00	10,506,537.00	59.72
3-1-002-02-03-99-0001-05	FACULTAD DE ARTES ASAB	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	1,414,950.00	15.72	0.00	1,414,950.00	15.72
3-1-002-02-03-99-0002	EVENTOS ACADEMICOS	1,683,331,000.00	0.00	0.00	1,683,331,000.00	0.00	1,683,331,000.00	74,577,637.00	487,626,297.00	28.97	72,665,695.00	140,003,497.00	8.32
3-1-002-02-03-99-0002-01	FACULTAD DE INGENIERIA	295,518,000.00	0.00	0.00	295,518,000.00	0.00	295,518,000.00	21,453,568.00	153,943,780.00	52.09	21,453,568.00	47,943,780.00	16.22
3-1-002-02-03-99-0002-02	FACULTAD DE CIENCIAS Y EDUCAC	372,283,000.00	0.00	0.00	372,283,000.00	0.00	372,283,000.00	22,664,329.00	167,894,454.00	45.10	16,052,387.00	24,494,454.00	6.58
3-1-002-02-03-99-0002-03	FACULTAD DEL MEDIO AMBIENTE \	259,076,000.00	0.00	0.00	259,076,000.00	0.00	259,076,000.00	2,109,740.00	59,832,540.00	23.09	2,109,740.00	2,109,740.00	0.81
3-1-002-02-03-99-0002-04	FACULTAD TECNOLÓGICA	187,380,000.00	0.00	0.00	187,380,000.00	0.00	187,380,000.00	0.00	37,500,000.00	20.01	0.00	12,000,000.00	6.40
3-1-002-02-03-99-0002-05	FACULTAD DE ARTES ASAB	569,074,000.00	0.00	0.00	569,074,000.00	0.00	569,074,000.00	28,350,000.00	68,455,523.00	12.03	33,050,000.00	53,455,523.00	9.39
3-1-002-02-03-99-0003	PRACTICAS ACADEMICAS	2,490,619,000.00	0.00	0.00	2,490,619,000.00	0.00	2,490,619,000.00	309,117,850.00	364,414,078.00	14.63	259,289,662.00	267,522,758.00	10.74
3-1-002-02-03-99-0003-01	FACULTAD DE INGENIERIA	279,867,000.00	0.00	0.00	279,867,000.00	0.00	279,867,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0003-02	FACULTAD DE CIENCIAS Y EDUCAC	413,649,000.00	0.00	0.00	413,649,000.00	0.00	413,649,000.00	-155,750.00	38,077,346.00	9.21	-155,750.00	8,077,346.00	1.95
3-1-002-02-03-99-0003-03	FACULTAD DEL MEDIO AMBIENTE \	1,163,067,000.00	0.00	0.00	1,163,067,000.00	0.00	1,163,067,000.00	279,314,807.00	296,377,939.00	25.48	233,673,329.00	233,673,329.00	20.09
3-1-002-02-03-99-0003-04	FACULTAD TECNOLÓGICA	204,036,000.00	0.00	0.00	204,036,000.00	0.00	204,036,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0003-05	FACULTAD DE ARTES ASAB	430,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	29,958,793.00	29,958,793.00	6.97	25,772,083.00	25,772,083.00	5.99

SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

04-05-2018
05:06

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: ABRIL			
UNIDAD EJECUTORA: 01 - RECTOR										VIGENCIA FISCAL: 2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+108)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+138)
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									
3-1-002-02-03-99-0005	GASTOS DE TRANSPORTE Y COMUNICACION OPERATIVOS	7,045,000.00	0.00	0.00	7,045,000.00	0.00	7,045,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-002-02-03-99-0005-01	FACULTAD DE INGENIERIA	833,000.00	0.00	0.00	833,000.00	0.00	833,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-002-02-03-99-0005-02	FACULTAD DE CIENCIAS Y EDUCACION	4,130,000.00	0.00	0.00	4,130,000.00	0.00	4,130,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-002-02-03-99-0005-03	FACULTAD DEL MEDIO AMBIENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-002-02-03-99-0005-04	FACULTAD TECNOLOGICA	2,082,000.00	0.00	0.00	2,082,000.00	0.00	2,082,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-002-02-03-99-0005-05	FACULTAD DE ARTES ASAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-002-02-03-99-0006	IMPRESOS Y PUBLICACIONES OPERATIVOS	399,451,000.00	0.00	0.00	399,451,000.00	0.00	399,451,000.00	-1,775,075.00	103,262,457.00	25.85	0.00	3,262,457.00	
3-1-002-02-03-99-0006-01	FACULTAD DE INGENIERIA	31,737,000.00	0.00	0.00	31,737,000.00	0.00	31,737,000.00	-1,775,075.00	3,262,457.00	10.28	0.00	3,262,457.00	
3-1-002-02-03-99-0006-02	FACULTAD DE CIENCIAS Y EDUCACION	107,549,000.00	0.00	0.00	107,549,000.00	0.00	107,549,000.00	0.00	100,000,000.00	92.98	0.00	0.00	
3-1-002-02-03-99-0006-03	FACULTAD DEL MEDIO AMBIENTE	34,893,000.00	0.00	0.00	34,893,000.00	0.00	34,893,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-002-02-03-99-0006-04	FACULTAD TECNOLOGICA	62,460,000.00	0.00	0.00	62,460,000.00	0.00	62,460,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-002-02-03-99-0006-05	FACULTAD DE ARTES ASAB	162,812,000.00	0.00	0.00	162,812,000.00	0.00	162,812,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-002-02-03-99-0007	CAPACITACION DOCENTES	614,255,000.00	0.00	0.00	614,255,000.00	0.00	614,255,000.00	16,263,145.00	201,951,964.00	32.88	24,143,213.00	61,727,324.00	
3-1-002-02-03-99-0007-01	FACULTAD DE INGENIERIA	83,942,000.00	0.00	0.00	83,942,000.00	0.00	83,942,000.00	1,212,990.00	38,307,428.00	45.64	1,212,990.00	6,507,428.00	
3-1-002-02-03-99-0007-02	FACULTAD DE CIENCIAS Y EDUCACION	237,848,000.00	0.00	0.00	237,848,000.00	0.00	237,848,000.00	6,972,365.00	82,184,338.00	34.55	6,972,365.00	21,184,338.00	
3-1-002-02-03-99-0007-03	FACULTAD DEL MEDIO AMBIENTE	134,627,000.00	0.00	0.00	134,627,000.00	0.00	134,627,000.00	5,519,790.00	28,256,898.00	20.99	5,399,858.00	5,399,858.00	
3-1-002-02-03-99-0007-04	FACULTAD TECNOLOGICA	122,838,000.00	0.00	0.00	122,838,000.00	0.00	122,838,000.00	2,558,000.00	45,203,300.00	36.80	2,558,000.00	20,635,700.00	
3-1-002-02-03-99-0007-05	FACULTAD DE ARTES ASAB	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	8,000,000.00	22.86	8,000,000.00	8,000,000.00	
3-1-002-02-03-99-0008	BIENESTAR INSTITUCIONAL	6,272,800,000.00	0.00	0.00	6,272,800,000.00	0.00	6,272,800,000.00	0.00	3,520,873,255.00	56.13	396,560,006.00	1,100,123,330.00	
3-1-002-02-03-99-0008-01	BIENESTAR UNIVERSITARIO	4,096,103,000.00	0.00	0.00	4,096,103,000.00	0.00	4,096,103,000.00	0.00	3,436,455,362.00	83.90	381,247,662.00	1,051,423,307.00	
3-1-002-02-03-99-0008-02	PROGRAMA DE APOYO ALIMENTARIO	1,974,697,000.00	0.00	0.00	1,974,697,000.00	0.00	1,974,697,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-002-02-03-99-0008-03	PROGRAMA DE EGRESADOS	202,000,000.00	0.00	0.00	202,000,000.00	0.00	202,000,000.00	0.00	84,217,893.00	41.69	15,312,344.00	48,700,023.00	
3-1-002-02-03-99-0009	CENTRO DE INVESTIGACIONES	469,615,000.00	0.00	0.00	469,615,000.00	0.00	469,615,000.00	0.00	36,738,306.00	7.82	12,246,102.00	16,849,456.00	
3-1-002-02-03-99-0010	CENTRO DE RELACIONES INTERINSTITUCIONALES	750,203,000.00	0.00	0.00	750,203,000.00	0.00	750,203,000.00	8,757,939.00	170,993,355.00	22.79	0.00	8,235,416.00	
3-1-002-02-03-99-0011	IPAZUD	194,754,000.00	0.00	0.00	194,754,000.00	0.00	194,754,000.00	0.00	185,357,539.20	95.18	17,265,448.00	55,249,434.00	
3-1-002-02-03-99-0012	INSTITUTO DE ESTUDIOS E INVESTIGACIONES EDUCATIVAS-IEIE	186,686,000.00	0.00	0.00	186,686,000.00	0.00	186,686,000.00	0.00	125,779,974.00	67.38	10,781,142.00	37,015,254.00	
3-1-002-02-03-99-0013	ILUD	1,196,909,000.00	0.00	0.00	1,196,909,000.00	0.00	1,196,909,000.00	-4,007,362.00	581,652,911.00	48.60	99,261,471.00	279,622,303.00	
3-1-002-02-03-99-0015	EMISORA	512,810,000.00	0.00	0.00	512,810,000.00	0.00	512,810,000.00	2,292,800.00	450,937,711.00	87.93	43,854,861.00	185,445,720.00	
3-1-002-02-03-99-0016	BIBLIOTECA	1,561,871,000.00	0.00	0.00	1,561,871,000.00	0.00	1,561,871,000.00	0.00	1,072,210,344.00	68.65	0.00	217,519,398.00	



SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

04-05-2018
05:06

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES	ACUMULADO	(14+13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-002-02-03-99-0017	HERBRIO FORESTAL	69,417,000.00	0.00	0.00	69,417,000.00	0.00	69,417,000.00	0.00	68,905,542.00	99.26	9,531,152.00	30,937,182.00	44.57
3-1-002-02-03-99-0018	OFICINA DE ADMISIONES	68,260,000.00	0.00	0.00	68,260,000.00	0.00	68,260,000.00	0.00	19,765,427.00	28.96	1,796,857.00	5,809,838.00	8.51
3-1-002-02-03-99-0019	OFICINA DE PUBLICACIONES	782,595,000.00	0.00	0.00	782,595,000.00	0.00	782,595,000.00	13,436,165.00	765,795,256.00	97.85	110,846,614.00	324,909,432.00	41.52
3-1-002-02-03-99-0020	CATEDRA UNESCO	101,996,000.00	0.00	0.00	101,996,000.00	0.00	101,996,000.00	0.00	79,061,686.00	77.51	7,187,426.00	23,478,924.00	23.02
3-1-002-02-03-99-0021	AUTOEVALUACION Y ACREDITACION INSTITUCIONAL	1,029,518,000.00	0.00	0.00	1,029,518,000.00	0.00	1,029,518,000.00	0.00	581,013,674.00	56.44	52,705,760.00	168,559,884.00	16.37
3-1-002-02-03-99-0022	EVALUACION POR PARES ACADEMICOS	108,406,000.00	0.00	0.00	108,406,000.00	0.00	108,406,000.00	0.00	35,775,855.00	33.00	17,951,705.00	35,775,855.00	33.00
3-1-002-02-03-99-0023	ESTIMULOS ACADEMICOS (MH)	539,761,000.00	0.00	0.00	539,761,000.00	0.00	539,761,000.00	28,770,963.00	196,726,835.00	36.45	28,770,963.00	196,726,835.00	36.45
3-1-002-02-03-99-0024	PLAN INSTITUCIONAL DE GESTION AMBIENTAL -PIGA	227,141,000.00	0.00	0.00	227,141,000.00	0.00	227,141,000.00	0.00	170,154,501.00	74.91	15,468,591.00	48,983,871.00	21.57
3-1-002-02-03-99-0025-00	DOCTORADOS (CIENCIAS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0026-00	DOCTORADOS (INGENIERIA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0027	FORO ABIERTO (C.S.U)	102,088,000.00	0.00	0.00	102,088,000.00	0.00	102,088,000.00	0.00	97,030,251.00	95.05	10,781,139.00	34,379,855.00	33.68
3-1-002-02-03-99-0027-00	FORO ABIERTO (C.S.U)	102,088,000.00	0.00	0.00	102,088,000.00	0.00	102,088,000.00	0.00	97,030,251.00	95.05	10,781,139.00	34,379,855.00	33.68
3-1-002-02-03-99-0028	VICERRECTORIA ACADEMICA	370,874,000.00	0.00	0.00	370,874,000.00	0.00	370,874,000.00	2,774,970.00	213,782,029.00	57.64	20,743,535.00	64,460,506.00	17.38
3-1-002-02-03-99-0028-00	VICERRECTORIA ACADEMICA	370,874,000.00	0.00	0.00	370,874,000.00	0.00	370,874,000.00	2,774,970.00	213,782,029.00	57.64	20,743,535.00	64,460,506.00	17.38
3-1-002-02-03-99-0032	REFORMA INSTITUCIONAL	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
3-1-002-02-03-99-0032-00	REFORMA INSTITUCIONAL	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
3-1-002-02-03-99-0033	AFILIACION ARL ESTUDIANTES	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	3,017,600.00	4,198,400.00	7.00	3,017,600.00	4,198,400.00	7.00
3-1-002-02-03-99-0033-00	AFILIACION ARL ESTUDIANTES	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	3,017,600.00	4,198,400.00	7.00	3,017,600.00	4,198,400.00	7.00
3-1-002-02-03-99-0034	SEMANA UNIVERSITARIA	36,435,000.00	0.00	0.00	36,435,000.00	0.00	36,435,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0034-00	SEMANA UNIVERSITARIA	36,435,000.00	0.00	0.00	36,435,000.00	0.00	36,435,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0035	DESARROLLO ACADEMICAS DE FACULTADES	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0035-01	DESARROLLO ACADEMICO DE FAC	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0036	RECONOCIMIENTO DE SABERES	310,576,000.00	0.00	0.00	310,576,000.00	0.00	310,576,000.00	5,670,000.00	86,616,713.00	27.89	21,095,440.00	66,496,427.00	21.41
3-1-002-02-03-99-0036-00	RECONOCIMIENTO DE SABERES	310,576,000.00	0.00	0.00	310,576,000.00	0.00	310,576,000.00	5,670,000.00	86,616,713.00	27.89	21,095,440.00	66,496,427.00	21.41
3-1-002-02-03-99-0037	EVALUACION DOCENTE	112,872,000.00	0.00	0.00	112,872,000.00	0.00	112,872,000.00	0.00	89,030,339.00	78.88	16,359,211.00	29,895,530.00	26.49
3-1-002-02-03-99-0037-00	EVALUACION DOCENTE	112,872,000.00	0.00	0.00	112,872,000.00	0.00	112,872,000.00	0.00	89,030,339.00	78.88	16,359,211.00	29,895,530.00	26.49

SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

04-05-2018

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES	ACUMULADO	(14+13/8)
1	2	3	MES	ACUMULADO	8=(3+5)	7	9=(6-7)	9	10		12	13	
3-1-002-02-03-99-0038	GASTOS POSTGRADOS FACULTADES	4,848,571,000.00	59,859,128.00	59,859,128.00	4,908,430,128.00	0.00	4,908,430,128.00	115,161,776.00	4,270,960,270.00	87.01	743,878,887.00	2,127,508,483.00	43.34
3-1-002-02-03-99-0038-01	GASTOS POSGRADOS FACULTAD I	2,030,720,000.00	0.00	0.00	2,030,720,000.00	0.00	2,030,720,000.00	5,688,044.00	1,844,573,976.00	90.83	367,862,574.00	1,030,431,514.00	50.74
3-1-002-02-03-99-0038-02	GASTOS POSGRADOS FACULTAD I	2,107,851,000.00	0.00	0.00	2,107,851,000.00	0.00	2,107,851,000.00	51,559,009.00	1,799,230,414.00	85.36	283,735,769.00	830,118,846.00	39.38
3-1-002-02-03-99-0038-03	GASTOS POSGRADOS FACULTAD I	300,000,000.00	59,859,128.00	59,859,128.00	359,859,128.00	0.00	359,859,128.00	57,914,723.00	350,209,598.00	97.32	52,579,743.00	151,264,571.00	42.03
3-1-002-02-03-99-0038-04	GASTOS POSGRADOS FACULTAD I	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	108,972,000.00	54.49	11,344,807.00	32,096,421.00	16.05
3-1-002-02-03-99-0038-05	GASTOS POSGRADOS FACULTAD I	210,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	167,974,282.00	79.99	28,355,994.00	83,597,131.00	39.81
3-1-002-02-03-99-0039	ENCUENTRO DE ESTUDIANTES	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
3-1-002-02-03-99-0039-00	ENCUENTRO DE ESTUDIANTES	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
3-3	INVERSION	41,520,552,000.00	0.00	0.00	41,520,552,000.00	0.00	41,520,552,000.00	300,718,994.00	4,515,452,098.00	10.88	258,890,729.00	1,268,482,347.00	3.06
3-3-001	DIRECTA	41,332,216,000.00	0.00	0.00	41,332,216,000.00	0.00	41,332,216,000.00	300,718,994.00	4,515,452,098.00	10.92	258,890,729.00	1,268,482,347.00	3.07
3-3-001-15	BOGOTA MEJOR PARA TODOS	41,332,216,000.00	0.00	0.00	41,332,216,000.00	0.00	41,332,216,000.00	300,718,994.00	4,515,452,098.00	10.92	258,890,729.00	1,268,482,347.00	3.07
3-3-001-15-01	IGUALDAD DE CALIDAD DE VIDA	41,332,216,000.00	0.00	0.00	41,332,216,000.00	0.00	41,332,216,000.00	300,718,994.00	4,515,452,098.00	10.92	258,890,729.00	1,268,482,347.00	3.07
3-3-001-15-01-08	ACCESO CON CALIDAD A LA EDUCACION SUPERIOR	41,332,216,000.00	0.00	0.00	41,332,216,000.00	0.00	41,332,216,000.00	300,718,994.00	4,515,452,098.00	10.92	258,890,729.00	1,268,482,347.00	3.07
3-3-001-15-01-08-0119	ACCESO CON CALIDAD A LA EDUCACION SUPERIOR	41,332,216,000.00	0.00	0.00	41,332,216,000.00	0.00	41,332,216,000.00	300,718,994.00	4,515,452,098.00	10.92	258,890,729.00	1,268,482,347.00	3.07
3-3-001-15-01-08-0119-173	EXPANSION E INTEGRACION SOCIV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-001-15-01-08-0119-188	SISTEMA INTEGRAL DE INFORMACI	4,657,434,000.00	0.00	0.00	4,657,434,000.00	0.00	4,657,434,000.00	0.00	1,610,935,212.00	34.59	0.00	321,666,738.00	6.91
3-3-001-15-01-08-0119-378	PROMOCION DE LA INVESTIGACION	4,051,445,000.00	0.00	0.00	4,051,445,000.00	0.00	4,051,445,000.00	68,264,800.00	365,230,515.00	9.01	55,170,484.00	98,447,668.00	2.43
3-3-001-15-01-08-0119-379	CONSTRUCCION NUEVA SEDE UNIV	727,759,000.00	0.00	0.00	727,759,000.00	0.00	727,759,000.00	0.00	6,069,000.00	0.83	0.00	0.00	0.00
3-3-001-15-01-08-0119-380	MEJORAMIENTO Y AMPLIACION DE	16,682,300,000.00	0.00	0.00	16,682,300,000.00	0.00	16,682,300,000.00	35,007,097.00	300,319,353.00	1.80	22,985,554.00	77,635,318.00	0.47
3-3-001-15-01-08-0119-382	MEJORAMIENTO DEL BIENESTAR II	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	137,805,528.00	177,336,371.00	29.56	0.00	7,906,169.00	1.32
3-3-001-15-01-08-0119-389	DESARROLLO Y FORTALECIMIENT	3,043,225,000.00	0.00	0.00	3,043,225,000.00	0.00	3,043,225,000.00	59,641,569.00	1,191,023,472.00	39.14	120,734,691.00	401,266,735.00	13.19
3-3-001-15-01-08-0119-414	DOTACION DE LABORATORIOS UNIV	7,876,828,000.00	0.00	0.00	7,876,828,000.00	0.00	7,876,828,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-001-15-01-08-0119-415	DOTACION Y ACTUALIZACION BIBL	3,693,225,000.00	0.00	0.00	3,693,225,000.00	0.00	3,693,225,000.00	0.00	864,538,175.00	23.41	60,000,000.00	361,559,719.00	9.79
3-3-002	TRANSFERENCIA DE INVERSION	188,336,000.00	0.00	0.00	188,336,000.00	0.00	188,336,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-002-26	FONDO PRESTAMOS A EMPLEADOS	55,336,000.00	0.00	0.00	55,336,000.00	0.00	55,336,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-002-26-03	PRESTAMOS ADMINISTRATIVOS	55,336,000.00	0.00	0.00	55,336,000.00	0.00	55,336,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-002-27	PRESTAMOS DE VIVIENDA	133,000,000.00	0.00	0.00	133,000,000.00	0.00	133,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-002-27-01	DOCENTES - VIVIENDA	39,191,000.00	0.00	0.00	39,191,000.00	0.00	39,191,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-002-27-02	ADMINISTRATIVOS - VIVIENDA	93,809,000.00	0.00	0.00	93,809,000.00	0.00	93,809,000.00	0.00	0.00	0.00	0.00	0.00	0.00

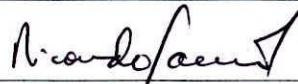
SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

04-05-2018
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS							MES: ABRIL						
UNIDAD EJECUTORA: 01 - RECTOR							VIGENCIA FISCAL: 2018						
RUBRO PRESUPUESTAL		APROPIACION					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 9	ACUMULADO 10	(11=10/9)	MES 12	ACUMULADO 13	(14=13/12)
			MES 4	ACUMULADO 5									
3-4	GASTOS EN PENSIONES UD.	63,958,516,000.00	0.00	0.00	63,958,516,000.00	0.00	63,958,516,000.00	4,445,073,102.00	18,935,183,423.00	29.61	4,438,245,081.00	18,928,355,402.00	29.59



 RESPONSABLE DEL PRESUPUESTO



 ORDENADOR DEL GASTO Javi 