

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

29-12-2016
11:43

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS			MES: DICIEMBRE														
UNIDAD EJECUTORA: 01 - RECTOR			VIGENCIA FISCAL: 2016														
RUBRO PRESUPUESTAL			APROPRIACION			TOTAL COMPROMISOS			EJECUC. PRESUP.			AUTORIZACION DE GIRO			EJEC. AUT. GIRO %		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	(11=108)	MES		ACUMULADO	(14=138)		
			MES	5				9	10			12	13				
1	2	3	4	5	6=(3+5)	7	8=(6+7)	9	10	11	12	13	14	15	16		
3	EGRESOS	284,922,298,000.00	-13,530,591,971.00	28,551,565,265.00	313,473,863,265.00	0.00	313,473,863,265.00	52,444,473,237.40	297,673,654,245.30	94.96	53,497,863,509.00	256,786,913,553.74	81.92				
3-1	GASTOS DE FUNCIONAMIENTO	179,319,890,000.00	308,257,616.00	8,609,690,889.00	187,929,580,889.00	0.00	187,929,580,889.00	23,063,410,015.40	180,190,177,296.54	95.88	30,699,826,112.00	170,129,071,172.74	90.53				
3-1-001	ADMINISTRATIVOS	52,964,709,000.00	-257,801,725.00	-821,632,618.00	52,343,076,382.00	0.00	52,343,076,382.00	6,769,483,085.40	47,997,412,244.54	91.70	7,293,966,301.00	41,193,763,059.74	78.70				
3-1-001-01	SERVICIOS PERSONALES ADMINISTRATIVOS	28,113,570,000.00	0.00	-548,390,243.00	27,565,179,757.00	0.00	27,565,179,757.00	3,838,316,966.00	25,316,543,062.00	91.84	4,324,114,574.00	25,130,304,525.00	91.17				
3-1-001-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA ACTIVA	17,945,487,000.00	0.00	-1,909,819,542.00	16,035,667,458.00	0.00	16,035,667,458.00	2,870,283,084.00	14,747,754,348.00	91.97	2,870,283,084.00	14,747,754,348.00	91.97				
3-1-001-01-01-01	SUELDOS PERSONAL NOMINA	11,040,526,000.00	0.00	-1,949,999,000.00	9,090,527,000.00	0.00	9,090,527,000.00	970,880,721.00	8,497,248,444.00	93.47	970,880,721.00	8,497,248,444.00	93.47				
3-1-001-01-01-04	GASTOS DE REPRESENTACION	277,461,000.00	0.00	0.00	277,461,000.00	0.00	277,461,000.00	9,536,629.00	237,822,318.00	85.71	9,536,629.00	237,822,318.00	85.71				
3-1-001-01-01-05	HE DOMINIC. FESTIV. Y REC. NOCT.	147,734,000.00	0.00	78,366,000.00	226,100,000.00	0.00	226,100,000.00	20,928,799.00	203,856,746.00	90.16	20,928,799.00	203,856,746.00	90.16				
3-1-001-01-01-06	SUBSIDIO DE TRANSPORTE	63,090,000.00	0.00	0.00	63,090,000.00	0.00	63,090,000.00	1,379,466.00	53,988,216.00	85.57	1,379,466.00	53,988,216.00	85.57				
3-1-001-01-01-07	SUBSIDIO DE ALIMENTACION	60,416,000.00	0.00	0.00	60,416,000.00	0.00	60,416,000.00	1,268,388.00	49,640,946.00	82.17	1,268,388.00	49,640,946.00	82.17				
3-1-001-01-01-08	BONIFICACION POR SERVICIO	249,140,000.00	0.00	0.00	249,140,000.00	0.00	249,140,000.00	33,883.00	235,215,752.00	94.41	33,883.00	235,215,752.00	94.41				
3-1-001-01-01-11	PRIMA SEMESTRAL	1,335,096,000.00	0.00	-130,000,000.00	1,205,096,000.00	0.00	1,205,096,000.00	0.00	1,151,997,202.00	95.60	0.00	1,151,997,202.00	95.60				
3-1-001-01-01-13	PRIMA DE NAVIDAD	1,288,776,000.00	0.00	0.00	1,288,776,000.00	0.00	1,288,776,000.00	1,142,772,483.00	1,152,984,723.00	89.46	1,142,772,483.00	1,152,984,723.00	89.46				
3-1-001-01-01-14	PRIMA DE VACACIONES	663,153,000.00	0.00	0.00	663,153,000.00	0.00	663,153,000.00	540,534,145.00	659,014,813.00	99.38	540,534,145.00	659,014,813.00	99.38				
3-1-001-01-01-15	PRIMA TECNICA	1,697,404,000.00	0.00	-50,000,000.00	1,647,404,000.00	0.00	1,647,404,000.00	53,435,382.00	1,405,771,532.00	85.33	53,435,382.00	1,405,771,532.00	85.33				
3-1-001-01-01-16	PRIMA DE ANTIGUEDAD	545,113,000.00	0.00	0.00	545,113,000.00	0.00	545,113,000.00	16,998,351.00	505,275,573.00	92.69	16,998,351.00	505,275,573.00	92.69				
3-1-001-01-01-17	PRIMA SECRETARIAL	190,070,000.00	0.00	-30,842,097.00	159,227,903.00	0.00	159,227,903.00	12,273,485.00	144,659,473.00	90.85	12,273,485.00	144,659,473.00	90.85				
3-1-001-01-01-20	OTRAS PRIMAS Y BONIFICACIONES	189,186,000.00	0.00	20,799,963.00	209,985,963.00	0.00	209,985,963.00	2,117,393.00	162,419,204.00	77.35	2,117,393.00	162,419,204.00	77.35				
3-1-001-01-01-20-0001	EDUC. LIBROS PERSONAL ACTIVO	160,861,000.00	0.00	0.00	160,861,000.00	0.00	160,861,000.00	2,117,393.00	127,154,400.00	79.05	2,117,393.00	127,154,400.00	79.05				
3-1-001-01-01-20-0002	DEFUNCION Y MATR. PERSONAL ACTIVO	28,325,000.00	0.00	0.00	49,124,983.00	0.00	49,124,983.00	0.00	35,264,804.00	71.72	0.00	35,264,804.00	71.72				
3-1-001-01-01-22	QUINQUENIOS	88,520,000.00	0.00	150,289,808.00	239,809,808.00	0.00	239,809,808.00	98,514,159.00	222,719,965.00	92.87	98,514,159.00	222,719,965.00	92.87				
3-1-001-01-01-25	ORGANIZACIONES GREMIALES	63,482,000.00	0.00	1,565,764.00	65,047,764.00	0.00	65,047,764.00	0.00	65,047,764.00	100.00	0.00	65,047,764.00	100.00				
3-1-001-01-01-26	BONIFICACION ESPECIAL RECREACION	45,360,000.00	0.00	0.00	45,360,000.00	0.00	45,360,000.00	0.00	91,677.00	0.20	0.00	91,677.00	0.20				
3-1-001-01-01-27-0000-00	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				
3-1-001-01-01-27-0000-00	SERVICIOS PERSONALES INDIRECTOS ADM.	4,596,546,000.00	0.00	979,382,270.00	5,575,928,270.00	0.00	5,575,928,270.00	68,688,900.00	5,421,965,595.00	97.24	506,959,270.00	5,252,620,863.00	94.20				
3-1-001-01-02	HONORARIOS	282,673,000.00	0.00	0.00	282,673,000.00	0.00	282,673,000.00	20,880,000.00	219,502,509.00	77.65	39,083,285.00	190,470,074.00	67.38				
3-1-001-01-02-09	RENTAS	4,012,500.00	0.00	979,382,270.00	4,991,882,270.00	0.00	4,991,882,270.00	28,674,438.00	4,971,684,414.00	99.60	448,741,523.00	4,831,327,147.00	96.78				

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS			MES: DICIEMBRE			VIGENCIA FISCAL: 2016		
UNIDAD EJECUTORA: 01 - RECTOR			RUBRO PRESUPUESTAL			APROPIACION		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS
			MES	ACUMULADO				
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9
ACUMULADO								
EJEC. PRESUP.								
EJEC. AUT. GIRO								
EJEC. AUT. GIRO %								
(14=13/8)								
ACUMULADO								
MES								
12								
13								
76.58								
82.02								
0.00								
86.45								
78.75								
98.25								
67.74								
78.92								
84.78								
87.14								
99.42								
97.55								
100.00								
64.83								
26.71								
0.00								
52.76								
51.90								
23.15								
0.00								
67.95								
35.83								
52.88								
85.82								



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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: DICIEMBRE 2016								
UNIDAD EJECUTORA: 01 - RECTOR					VIGENCIA FISCAL:													
RUBRO PRESUPUESTAL			NOMBRE		APROPIACION					TOTAL COMPROMISOS			EJEC. PRESUP.		AUTORIZACION DE GIRO			EJEC. AUT.GIRO %
CODIGO	1	2	INICIAL	MES	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10B)	MES	ACUMULADO	13	(14+13B)			
			3	4	5	6=(3+5)	7	8=(6-7)	9	10								
3-1-002-01-01-01		ASOCIADOS NOMINA DOCENTE	44,555,989,000.00		0.00	44,555,989,000.00	0.00		4,433,807,056.00	43,759,475,859.00	98.21	4,433,807,056.00	43,759,475,859.00	98.21				
3-1-002-01-01-08		SUELDOS PERSONAL NOMINA	1,227,140,000.00		0.00	1,247,564,738.00	0.00	1,247,564,738.00	0.00	1,243,929,003.00	99.71	1,243,929,003.00	1,243,929,003.00	99.71				
3-1-002-01-01-11		BONIFICACION POR SERVICIOS	3,270,214,000.00	10,000,000.00	243,000,000.00	3,513,214,000.00	0.00	3,513,214,000.00	0.00	3,508,699,057.00	99.87	3,508,699,057.00	3,508,699,057.00	99.87				
3-1-002-01-01-13		PRIMA SEMESTRAL DOC.	4,099,584,000.00	170,000,000.00	170,000,000.00	4,269,584,000.00	0.00	4,269,584,000.00	0.00	4,250,444,756.00	99.55	4,250,444,756.00	4,250,444,756.00	99.55				
3-1-002-01-01-14		PRIMA VACACIONES DOC.	3,340,181,000.00		0.00	3,340,181,000.00	0.00	3,340,181,000.00	0.00	2,772,199,317.00	82.99	2,772,199,317.00	2,772,199,317.00	82.99				
3-1-002-01-01-26-0000-00		VACACIONES EN DINERO DOCENTE	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
3-1-002-01-02		SERVICIOS PERSONALES INDIRECTOS DOCENTES	35,325,253,000.00	26,199,290.00	4,533,452,101.00	39,858,705,101.00	0.00	39,858,705,101.00	877,346,838.00	39,423,590,193.00	98.91	877,346,838.00	39,423,590,193.00	98.91				
3-1-002-01-02-10		REMUNERACION SERVICIOS TECNICOS	7,210,774,000.00	26,199,250.00	452,519,923.00	7,663,293,923.00	0.00	7,663,293,923.00	177,019,160.00	7,536,262,339.00	98.65	177,019,160.00	7,536,262,339.00	98.65				
3-1-002-01-02-10-0001		FACULTAD DE INGENIERIA	1,001,858,000.00	0.00	84,573,709.00	1,086,431,709.00	0.00	1,086,431,709.00	42,291,071.00	1,086,392,542.00	100.00	42,291,071.00	1,086,392,542.00	100.00				
3-1-002-01-02-10-0002		FACULTAD DE CIENCIAS Y EDUCACION	1,400,320,000.00	0.00	252,854,018.00	1,653,174,018.00	0.00	1,653,174,018.00	56,571,482.00	1,642,393,877.00	99.35	56,571,482.00	1,642,393,877.00	99.35				
3-1-002-01-02-10-0003		FACULTAD DE MEDIO AMBIENTE Y REC. NATU	1,143,000,000.00	0.00	37,236,733.00	1,180,236,733.00	0.00	1,180,236,733.00	-5.00	1,166,135,113.00	98.81	-5.00	1,166,135,113.00	98.81				
3-1-002-01-02-10-0004		FACULTAD TECNOLOGICA	1,397,798,000.00	0.00	32,500,000.00	1,430,298,000.00	0.00	1,430,298,000.00	528,582.00	1,428,437,463.00	99.87	528,582.00	1,428,437,463.00	99.87				
3-1-002-01-02-10-0005		FACULTAD DE ARTES ASAB	1,728,674,000.00	0.00	19,156,173.00	1,747,830,173.00	0.00	1,747,830,173.00	33,319,053.00	1,747,807,632.00	100.00	33,319,053.00	1,747,807,632.00	100.00				
3-1-002-01-02-10-0006		RED DE DATOS	539,133,000.00	26,199,290.00	26,199,290.00	565,332,290.00	0.00	565,332,290.00	44,308,977.00	565,095,712.00	99.96	44,308,977.00	565,095,712.00	99.96				
3-1-002-01-02-99		OTROS GASTOS DE PERSONAL	28,114,479,000.00	0.00	4,080,932,178.00	32,195,411,178.00	0.00	32,195,411,178.00	700,327,678.00	31,787,327,854.00	98.73	700,327,678.00	31,787,327,854.00	98.73				
3-1-002-01-02-99-0001		PROFESORES CATEDRA Y OCASIONALES	26,628,768,000.00	-12,000,000.00	4,009,891,706.00	30,638,659,706.00	0.00	30,638,659,706.00	156,331,308.00	30,260,673,440.00	98.77	156,331,308.00	30,260,673,440.00	98.77				
3-1-002-01-02-99-0001-01		FACULTAD DE INGENIERIA	6,317,932,000.00	-21,000,000.00	691,561,613.00	7,009,493,613.00	0.00	7,009,493,613.00	45,393,992.00	7,008,250,492.00	99.98	45,393,992.00	7,008,250,492.00	99.98				
3-1-002-01-02-99-0001-02		FACULTAD DE CIENCIAS Y EDUCACION	6,914,610,000.00	0.00	1,682,096,382.00	8,596,706,382.00	0.00	8,596,706,382.00	0.00	8,491,142,027.00	98.77	0.00	8,491,142,027.00	98.77				
3-1-002-01-02-99-0001-03		FACULTAD DE MEDIO AMBIENTE Y REC. NATU	3,596,000,000.00	-12,000,000.00	706,202,369.00	4,302,202,369.00	0.00	4,302,202,369.00	43,111,469.00	4,087,831,249.00	95.02	43,111,469.00	4,087,831,249.00	95.02				
3-1-002-01-02-99-0001-04		FACULTAD TECNOLOGICA	4,954,000,000.00	-22,000,000.00	178,000,000.00	5,132,000,000.00	0.00	5,132,000,000.00	5,603,372.00	5,076,399,353.00	98.92	5,603,372.00	5,076,399,353.00	98.92				
3-1-002-01-02-99-0001-05		FACULTAD DE ARTES ASAB	4,846,226,000.00	43,000,000.00	752,031,342.00	5,598,257,342.00	0.00	5,598,257,342.00	62,222,475.00	5,597,050,319.00	99.98	62,222,475.00	5,597,050,319.00	99.98				
3-1-002-01-02-99-0002		ASISTENTES ACADEMICOS	1,093,147,000.00	12,000,000.00	71,040,472.00	1,164,187,472.00	0.00	1,164,187,472.00	346,106,092.00	1,134,100,967.00	97.42	346,106,092.00	1,134,100,967.00	97.42				
3-1-002-01-02-99-0002-01		FACULTAD DE INGENIERIA	335,523,000.00	0.00	30,335,976.00	365,858,976.00	0.00	365,858,976.00	0.00	355,017,583.00	97.04	0.00	355,017,583.00	97.04				
3-1-002-01-02-99-0002-02		FACULTAD DE CIENCIAS Y EDUCACION	263,824,000.00	0.00	28,704,496.00	292,328,496.00	0.00	292,328,496.00	157,195,512.00	290,949,588.00	99.53	157,195,512.00	290,949,588.00	99.53				
3-1-002-01-02-99-0002-03		FACULTAD DE MEDIO AMBIENTE Y REC. NATU	241,000,000.00	12,000,000.00	12,000,000.00	253,000,000.00	0.00	253,000,000.00	126,859,720.00	250,961,620.00	99.19	126,859,720.00	250,961,620.00	99.19				
3-1-002-01-02-99-0002-04		FACULTAD TECNOLOGICA	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	62,050,860.00	135,132,984.00	90.09	62,050,860.00	135,132,984.00	90.09				
3-1-002-01-02-99-0002-05		FACULTAD DE ARTES ASAB	103,000,000.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	0.00	102,039,192.00	99.07	0.00	102,039,192.00	99.07				

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ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS				MES:				DICIEMBRE								
UNIDAD EJECUTORA:		01 - RECTOR				VIGENCIA FISCAL:				2016								
RUBRO PRESUPUESTAL		NOMBRE		INICIAL	MODIFICACIONES		APROPACION		TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO						
CODIGO	1	2	3	MES	4	5	6=(3+5)	SUSPENSION	7	DISPONIBLE	8=(6-7)	MES	9	ACUMULADO	10	ACUMULADO	13	EJEC. AUT GIRO % (14=1308)
3-1-002-01-02-99-0003		INCENTIVOS A LOS COORDINADORES ACADEMICOS	392,564,000.00		0.00	0.00	392,564,000.00		0.00	392,564,000.00			197,890,278.00	392,553,447.00		392,553,447.00		100.00
3-1-002-01-03		APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO DOCENTES	16,590,569,000.00	359,860,051.00	3,536,342,936.00	0.00	20,126,911,936.00	0.00	0.00	20,126,911,936.00			3,146,852,988.00	19,678,210,763.00		19,678,210,763.00		97.77
3-1-002-01-03-01		APORTES PATRONALES AL SECTOR PRIVADO	11,140,967,000.00	162,711,385.00	2,010,839,659.00	0.00	13,151,806,659.00	0.00	0.00	13,151,806,659.00			1,631,667,123.00	12,756,880,756.00		12,756,880,756.00		97.00
3-1-002-01-03-01-0001		CAJA COMPENSACION	1,972,464,000.00	0.00	213,523,280.00	0.00	2,185,987,280.00	0.00	0.00	2,185,987,280.00			551,179,070.00	2,185,987,280.00		2,185,987,280.00		100.00
3-1-002-01-03-01-0002		CESANTIAS FONDOS PRIVADOS	3,263,495,000.00	0.00	1,316,000,000.00	0.00	4,579,495,000.00	0.00	0.00	4,579,495,000.00			47,102,748.00	4,360,584,845.00		4,360,584,845.00		95.22
3-1-002-01-03-01-0003		PENSIONES FONDOS PRIVADOS	2,242,197,000.00	0.00	0.00	0.00	2,242,197,000.00	0.00	0.00	2,242,197,000.00			349,047,525.00	2,174,677,395.00		2,174,677,395.00		96.99
3-1-002-01-03-01-0004		SALUD EPS PRIVADAS	3,442,974,000.00	162,711,385.00	464,316,379.00	0.00	3,907,290,379.00	0.00	0.00	3,907,290,379.00			644,935,736.00	3,802,980,512.00		3,802,980,512.00		97.33
3-1-002-01-03-01-0005		RIESGOS PROFESIONALES SECTOR PRIVADO	219,837,000.00	0.00	17,000,000.00	0.00	236,837,000.00	0.00	0.00	236,837,000.00			39,402,044.00	232,650,724.00		232,650,724.00		98.23
3-1-002-01-03-02		APORTES PATRONALES AL SECTRO PUBLICO	5,449,602,000.00	197,148,666.00	1,525,503,277.00	0.00	6,975,105,277.00	0.00	0.00	6,975,105,277.00			1,515,185,865.00	6,921,330,007.00		6,921,330,007.00		99.23
3-1-002-01-03-02-0002		CESANTIAS FONDOS PUBLICOS	1,531,676,000.00	23,763,084.00	551,807,830.00	0.00	2,083,483,830.00	0.00	0.00	2,083,483,830.00			519,575,850.00	2,083,483,830.00		2,083,483,830.00		100.00
3-1-002-01-03-02-0003		PENSIONES FONDOS PUBLICOS	2,498,331,000.00	136,419,545.00	724,425,240.00	0.00	3,222,756,240.00	0.00	0.00	3,222,756,240.00			557,539,075.00	3,173,669,080.00		3,173,669,080.00		98.48
3-1-002-01-03-02-0006		I.C.B.F. DOCENTES	1,419,595,000.00	36,966,037.00	249,270,207.00	0.00	1,668,865,207.00	0.00	0.00	1,668,865,207.00			438,070,940.00	1,664,177,097.00		1,664,177,097.00		99.72
3-1-002-02		GASTOS GENERALES DOCENTES	17,946,251,000.00	0.00	728,103,732.00	0.00	18,674,354,732.00	0.00	0.00	18,674,354,732.00			863,218,847.00	17,556,256,104.00		15,006,814,122.00		80.36
3-1-002-02-03		OTROS GASTOS GENERALES DOCENTES	17,946,251,000.00	0.00	728,103,732.00	0.00	18,674,354,732.00	0.00	0.00	18,674,354,732.00			863,218,847.00	17,556,256,104.00		15,006,814,122.00		80.36
3-1-002-02-03-99		OTROS GASTOS GENERALES	17,946,251,000.00	0.00	728,103,732.00	0.00	18,674,354,732.00	0.00	0.00	18,674,354,732.00			863,218,847.00	17,556,256,104.00		15,006,814,122.00		80.36
3-1-002-02-03-99-0001		AFILIACION ASOCIACIONES AFINES	80,986,000.00	0.00	10,000,000.00	0.00	90,986,000.00	0.00	0.00	90,986,000.00			14,389,158.00	74,770,755.00		66,276,430.00		72.84
3-1-002-02-03-99-0001-01		FACULTAD DE INGENIERIA	16,711,000.00	0.00	0.00	0.00	16,711,000.00	0.00	0.00	16,711,000.00			0.00	16,617,328.00		16,195,555.00		96.92
3-1-002-02-03-99-0001-02		FACULTAD DE CIENCIAS Y EDUCAC	24,375,000.00	0.00	10,000,000.00	0.00	34,375,000.00	0.00	0.00	34,375,000.00			8,928,000.00	20,680,370.00		14,861,518.00		43.23
3-1-002-02-03-99-0001-03		FACULTAD DE MEDIO AMBIENTE Y	17,000,000.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00	17,000,000.00			0.00	14,820,871.00		14,820,871.00		87.18
3-1-002-02-03-99-0001-04		FACULTAD TECNOLÓGICA	16,900,000.00	0.00	0.00	0.00	16,900,000.00	0.00	0.00	16,900,000.00			5,461,158.00	16,900,000.00		14,646,300.00		86.66
3-1-002-02-03-99-0001-05		FACULTAD DE ARTES ASAB	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00			0.00	5,752,186.00		5,752,186.00		95.87

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

29-12-2016
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: DICIEMBRE 2016									
UNIDAD EJECUTORA: 01 - RECTOR										VIGENCIA FISCAL:									
RUBRO PRESUPUESTAL										TOTAL COMPROMISOS									
CODIGO 1	NOMBRE 2	INICIAL 3	MILES 4	MODIFICACIONES ACUMULADO 5		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	AUTORIZACION DE GIRO 12		EJECUC. PRESUP. 11=(10B)	EJEC. AUT GIRO % (14+13B)				
3-1-002-02-03-99-0002	EVENTOS ACADEMICOS	1,464,181,000.00		0.00	78,475,727.00	1,542,656,727.00	0.00	1,542,656,727.00	231,195,785.00	1,490,950,019.00		355,255,330.00	1,220,553,488.00	96.65	79.12				
3-1-002-02-03-99-0002-01	FACULTAD DE INGENIERIA	266,553,000.00		0.00	40,485,521.00	307,038,521.00	0.00	307,038,521.00	30,699,842.00	273,764,763.00		20,913,277.00	254,077,758.00	89.16	82.75				
3-1-002-02-03-99-0002-02	FACULTAD DE CIENCIAS Y EDUCACI	341,528,000.00		0.00	0.00	341,528,000.00	0.00	341,528,000.00	66,847,648.00	340,725,030.00		129,859,201.00	297,173,982.00	89.76	87.01				
3-1-002-02-03-99-0002-03	FACULTAD DEL MEDIO AMBIENTE	178,000,000.00		0.00	0.00	178,000,000.00	0.00	178,000,000.00	32,136,518.00	163,252,587.00		22,867,000.00	97,875,113.00	91.71	54.99				
3-1-002-02-03-99-0002-04	FACULTAD TECNOLÓGICA	168,100,000.00		0.00	0.00	168,100,000.00	0.00	168,100,000.00	44,635,777.00	165,309,819.00		142,595,295.00	84.83	98.34	84.83				
3-1-002-02-03-99-0002-05	FACULTAD DE ARTES ASAB	510,000,000.00		0.00	37,990,206.00	547,990,206.00	0.00	547,990,206.00	56,876,000.00	547,897,840.00		119,684,698.00	78.26	99.98	78.26				
3-1-002-02-03-99-0003	PRACTICAS ACADEMICAS	2,309,661,000.00		0.00	-58,938,500.00	2,250,722,500.00	0.00	2,250,722,500.00	39,544,982.00	1,924,047,554.00		282,714,145.00	1,766,742,710.00	85.49	78.50				
3-1-002-02-03-99-0003-01	FACULTAD DE INGENIERIA	252,436,000.00		0.00	4,317,000.00	256,753,000.00	0.00	256,753,000.00	-7,116,963.00	245,457,673.00		4,315,700.00	229,122,673.00	95.60	89.24				
3-1-002-02-03-99-0003-02	FACULTAD DE CIENCIAS Y EDUCACI	381,914,000.00		0.00	0.00	381,914,000.00	0.00	381,914,000.00	279,299.00	331,396,014.00		2,279,299.00	331,396,014.00	86.77	86.77				
3-1-002-02-03-99-0003-03	FACULTAD DEL MEDIO AMBIENTE	1,000,000,000.00		0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	-18,752,605.00	741,348,282.00		136,453,895.00	70.42	74.13	70.42				
3-1-002-02-03-99-0003-04	FACULTAD TECNOLÓGICA	195,311,000.00		0.00	0.00	195,311,000.00	0.00	195,311,000.00	36,615,251.00	189,801,233.00		61,615,251.00	152,268,161.00	97.18	77.96				
3-1-002-02-03-99-0003-05	FACULTAD DE ARTES ASAB	480,000,000.00		0.00	-63,255,500.00	416,744,500.00	0.00	416,744,500.00	28,520,000.00	416,044,352.00		78,050,000.00	349,774,352.00	99.83	83.93				
3-1-002-02-03-99-0005	GASTOS DE TRANSPORTE Y COMUNICACION OPERATIVOS	11,866,000.00		0.00	-4,317,000.00	7,549,000.00	0.00	7,549,000.00	3,900,000.00	6,650,064.00		0.00	2,716,431.00	88.09	35.98				
3-1-002-02-03-99-0005-01	FACULTAD DE INGENIERIA	4,317,000.00		0.00	-4,317,000.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00				
3-1-002-02-03-99-0005-02	FACULTAD DE CIENCIAS Y EDUCACI	3,649,000.00		0.00	0.00	3,649,000.00	0.00	3,649,000.00	0.00	2,750,064.00		0.00	2,716,431.00	75.36	74.44				
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	0.00				
3-1-002-02-03-99-0005-04	FACULTAD TECNOLÓGICA	3,900,000.00		0.00	0.00	3,900,000.00	0.00	3,900,000.00	3,900,000.00	3,900,000.00		0.00	0.00	100.00	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	0.00				
3-1-002-02-03-99-0006	IMPRESOS Y PUBLICACIONES OPERATIVOS	453,602,000.00		0.00	66,831,261.00	520,433,261.00	0.00	520,433,261.00	30,599,992.00	518,686,647.00		61,579,795.00	390,771,695.00	99.65	75.07				
3-1-002-02-03-99-0006-01	FACULTAD DE INGENIERIA	94,354,000.00		0.00	0.00	94,354,000.00	0.00	94,354,000.00	0.00	94,353,860.00		19,966,935.00	92,383,010.00	100.00	97.91				
3-1-002-02-03-99-0006-02	FACULTAD DE CIENCIAS Y EDUCACI	99,248,000.00		0.00	0.00	99,248,000.00	0.00	99,248,000.00	10,403,460.00	99,203,738.00		18,561,460.00	94,103,738.00	99.96	94.82				
3-1-002-02-03-99-0006-03	FACULTAD DEL MEDIO AMBIENTE	30,000,000.00		0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	28,229,760.00		0.00	28,229,760.00	94.10	94.10				
3-1-002-02-03-99-0006-04	FACULTAD TECNOLÓGICA	50,000,000.00		0.00	41,665,967.00	91,665,967.00	0.00	91,665,967.00	16,000,000.00	91,665,967.00		5,690,760.00	79,194,577.00	100.00	86.39				
3-1-002-02-03-99-0006-05	FACULTAD DE ARTES ASAB	180,000,000.00		0.00	25,265,294.00	205,265,294.00	0.00	205,265,294.00	4,196,532.00	205,233,322.00		17,360,640.00	96,860,610.00	99.98	47.19				
3-1-002-02-03-99-0007	CAPACITACION DOCENTES	588,450,000.00		0.00	-112,425,514.00	476,024,486.00	0.00	476,024,486.00	29,584,415.00	431,889,055.00		21,466,568.00	379,293,120.00	90.73	79.68				
3-1-002-02-03-99-0007-01	FACULTAD DE INGENIERIA	80,806,000.00		0.00	0.00	80,806,000.00	0.00	80,806,000.00	0.00	66,454,026.00		0.00	66,454,026.00	82.24	82.24				
3-1-002-02-03-99-0007-02	FACULTAD DE CIENCIAS Y EDUCACI	218,891,000.00		0.00	-112,425,514.00	106,465,486.00	0.00	106,465,486.00	2,883,333.00	93,771,364.00		4,145,755.00	88,431,333.00	88.08	83.06				
3-1-002-02-03-99-0007-03	FACULTAD DEL MEDIO AMBIENTE	115,753,000.00		0.00	0.00	115,753,000.00	0.00	115,753,000.00	-2,639,113.00	104,232,193.00		14,436,512.00	104,232,193.00	90.05	90.05				
3-1-002-02-03-99-0007-04	FACULTAD TECNOLÓGICA	120,000,000.00		0.00	0.00	120,000,000.00	0.00	120,000,000.00	26,298,819.00	115,364,920.00		-3,701,181.00	79,584,920.00	96.14	66.30				
3-1-002-02-03-99-0007-05	FACULTAD DE ARTES ASAB	53,000,000.00		0.00	0.00	53,000,000.00	0.00	53,000,000.00	3,041,376.00	52,066,552.00		6,585,472.00	40,610,648.00	98.24	76.62				

29-12-2016
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SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS															
UNIDAD EJECUTORA: 01 - RECTOR															
MES: DICIEMBRE															
VIGENCIA FISCAL: 2016															
RUBRO PRESUPUESTAL				APROPIACION				TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES ACUMULADO 5		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13	EJEC. AUT. GIRO % (14=13/8)			
			MES 4	5											
3-1-002-02-03-99-0008	BIENESTAR INSTITUCIONAL	5,463,097,000.00	0.00	387,939,078.00	5,851,036,078.00	0.00	5,851,036,078.00	249,855,080.00	5,837,499,531.00	95,777	4,724,294,068.00	80.74			
3-1-002-02-03-99-0008-01	BIENESTAR UNIVERSITARIO	3,536,698,000.00	0.00	374,424,078.00	3,911,122,078.00	0.00	3,911,122,078.00	241,566,489.00	3,897,585,522.00	99.65	3,672,928,509.00	93.91			
3-1-002-02-03-99-0008-02	PROGRAMA DE APOYO ALIMENTAF	1,769,518,000.00	0.00	0.00	1,769,518,000.00	0.00	1,769,518,000.00	0.00	1,769,518,000.00	100.00	880,969,560.00	49.79			
3-1-002-02-03-99-0008-03	PROGRAMA DE EGRESADOS	158,681,000.00	0.00	13,515,000.00	170,396,000.00	0.00	170,396,000.00	8,288,591.00	170,395,999.00	100.00	170,395,999.00	100.00			
3-1-002-02-03-99-0009	CENTRO DE INVESTIGACIONES	425,584,000.00	0.00	0.00	425,584,000.00	0.00	425,584,000.00	2,535,200.00	409,127,751.00	96.13	305,768,723.00	71.85			
3-1-002-02-03-99-0010	CENTRO DE RELACIONES INTERSISTITUCIONALES	583,613,000.00	0.00	50,000,000.00	633,613,000.00	0.00	633,613,000.00	37,397,500.00	626,610,164.00	98.89	583,397,973.00	92.07			
3-1-002-02-03-99-0011	IPAZUD	176,494,000.00	0.00	0.00	176,494,000.00	0.00	176,494,000.00	1,650,107.00	176,486,680.00	100.00	20,752,370.00	96.04			
3-1-002-02-03-99-0012	INSTITUTO DE ESTUDIOS E INVESTIGACIONES EDUCATIVAS- IEIE	169,162,000.00	0.00	0.00	169,162,000.00	0.00	169,162,000.00	3,711,000.00	169,165,434.00	99.99	152,336,509.00	90.04			
3-1-002-02-03-99-0013	ILUD	878,975,000.00	0.00	151,073,680.00	1,030,048,680.00	0.00	1,030,048,680.00	1,618,720.00	959,667,049.00	93.17	917,937,167.00	89.12			
3-1-002-02-03-99-0015	EMISORA	482,547,000.00	0.00	90,545,000.00	553,092,000.00	0.00	553,092,000.00	0.00	536,701,827.00	97.04	497,936,641.00	90.03			
3-1-002-02-03-99-0016	BIBLIOTECA	1,270,870,000.00	0.00	0.00	1,270,870,000.00	0.00	1,270,870,000.00	6,680,128.00	1,173,051,547.00	92.30	960,498,893.00	75.58			
3-1-002-02-03-99-0017	HERBIO FORESTAL	66,111,000.00	0.00	0.00	66,111,000.00	0.00	66,111,000.00	0.00	66,049,724.00	99.91	59,844,629.00	90.52			
3-1-002-02-03-99-0018	OFICINA DE ADMISIONES	61,570,000.00	0.00	0.00	61,570,000.00	0.00	61,570,000.00	21,781,997.00	46,795,570.00	76.00	25,013,573.00	40.63			
3-1-002-02-03-99-0019	OFICINA DE PUBLICACIONES	670,839,000.00	0.00	68,820,000.00	739,659,000.00	0.00	739,659,000.00	12,499,493.00	739,602,285.00	99.99	694,433,338.00	93.89			
3-1-002-02-03-99-0020	CATEDRA UNESCO	95,771,000.00	0.00	0.00	95,771,000.00	0.00	95,771,000.00	6,280,000.00	94,774,336.00	98.96	92,205,742.00	96.28			
3-1-002-02-03-99-0021	ACREDITACION INSTITUCIONAL EVALUACION POR PARES ACADEMICOS	1,058,630,000.00	0.00	0.00	1,058,630,000.00	0.00	1,058,630,000.00	114,296,369.00	1,044,142,774.00	98.63	862,191,303.00	81.44			
3-1-002-02-03-99-0022	ESTIMULOS ACADEMICOS (MH)	260,930,000.00	0.00	0.00	260,930,000.00	0.00	260,930,000.00	12,404,150.00	99,813,026.00	38.25	99,756,596.00	38.23			
3-1-002-02-03-99-0023	PLAN INSTITUCIONAL DE GESTION AMBIENTAL -PIGA	451,388,000.00	0.00	0.00	451,388,000.00	0.00	451,388,000.00	0.00	429,458,120.00	95.14	429,458,120.00	95.14			
3-1-002-02-03-99-0024	DOCTORADOS (CIENCIAS)	96,409,000.00	0.00	0.00	96,409,000.00	0.00	96,409,000.00	1,800,000.00	95,359,044.00	99.95	10,479,716.00	93.30			
3-1-002-02-03-99-0025-00	DOCTORADOS (INGENIERIA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-002-02-03-99-0026-00	FORO ABIERTO (C.S.U)	96,409,000.00	0.00	0.00	96,409,000.00	0.00	96,409,000.00	1,800,000.00	95,359,044.00	99.95	10,479,716.00	93.30			
3-1-002-02-03-99-0027	FORO ABIERTO (C.S.U)	352,443,000.00	0.00	0.00	352,443,000.00	0.00	352,443,000.00	9,989,867.00	303,611,068.00	86.14	281,105,487.00	79.76			
3-1-002-02-03-99-0028-00	VICERRECTORIA ACADEMICA	352,443,000.00	0.00	0.00	352,443,000.00	0.00	352,443,000.00	9,989,867.00	303,611,068.00	86.14	281,105,487.00	79.76			
3-1-002-02-03-99-0028-00	VICERRECTORIA ACADEMICA	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00			
3-1-002-02-03-99-0032	REFORMA INSTITUCIONAL	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00			
3-1-002-02-03-99-0032-00	REFORMA INSTITUCIONAL	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00			

SISTEMA DE PRESUPUESTO

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

29-12-2016
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: DICIEMBRE				
UNIDAD EJECUTORA: 01 - RECTOR										VIGENCIA FISCAL: 2016				
RUBRO PRESUPUESTAL				APROPIACION				TOTAL COMPROMISOS			EJEC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13B)
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
3-1-002-02-03-99-0033	AFILIACION ARL ESTUDIANTES	60.000.000.00		0.00	60.000.000.00	0.00	60.000.000.00	3.733.200.00	14.097.600.00	23.50	3.733.200.00	14.097.600.00	23.50	
3-1-002-02-03-99-0033-00	AFILIACION ARL ESTUDIANTES	60.000.000.00		0.00	60.000.000.00	0.00	60.000.000.00	3.733.200.00	14.097.600.00	23.50	3.733.200.00	14.097.600.00	23.50	
3-1-002-02-03-99-0034	SEMANA UNIVERSITARIA	111.406.000.00		0.00	111.406.000.00	0.00	111.406.000.00	-8.296.00	84.911.991.00	76.22	12.535.000.00	84.867.991.00	76.18	
3-1-002-02-03-99-0034-00	SEMANA UNIVERSITARIA	111.406.000.00		0.00	111.406.000.00	0.00	111.406.000.00	-8.296.00	84.911.991.00	76.22	12.535.000.00	84.867.991.00	76.18	
3-1-005-01-04-02-0008-03	ASEO PASIVOS EXIG.	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-01-04-02-0008-04	TELEFONO PASIVOS EXIG.	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-01-04-03-0099-01	GASTOS ORGANOS DE DIRECCION	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-02-10-0005-00	REMUNERACION SERV. TEC. FAC. A	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-02-99-0001-01	PROF. CATEDRA Y OCAS. FAC. INGI	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-02-99-0001-02	PROF. CATEDRA Y OCAS. FAC. CIEI	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-02-99-0001-03	PROF. CATEDRA Y OCAS. FAC. MEC	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-02-99-0001-04	PROF. CATEDRA Y OCAS. FAC. TEC	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-02-99-0001-05	PROF. CATEDRA Y OCAS. FAC. ART	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-02-99-0002-01	ASISTENTES ACAD. FAC. INGENIER	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-02-99-0002-03	ASISTENTES ACAD. FAC. MEDIO AM	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-03-99-0002-01	EVENTOS ACAD. FAC. INGENIERIA	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-03-99-0002-02	EVENTOS ACAD. FAC. CIENCIAS Y E	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-03-99-0002-03	EVENTOS ACAD. FAC. MEDIO AMB	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-03-99-0002-05	EVENTOS ACAD. FAC. ARTES ASAB	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-03-99-0003-02	PRACTICAS ACAD. FAC. CIENCIAS Y	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-03-99-0003-05	PRACTICAS ACAD. FAC. ARTES ASA	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-03-99-0005-05	GASTOS TRANS Y COMUN. FAC. AR	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-03-99-0006-02	IMPRESOS Y PUBLI. FAC. CIENCIAS	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-03-99-0007-01	CAPACITACION DOC. FAC. INGENIE	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-03-99-0007-02	CAPACITACION DOC. FAC. CIENCIA	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-03-99-0007-03	CAPACITACION DOC. FAC. MEDIO A	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-03-99-0008-01	BIENESTAR UNIVERSITARIO PASIV	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-005-02-03-99-0008-02	PROGRAMA DE APOYO ALIMEN. PA	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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SISTEMA DE PRESUPUESTO

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

29-12-2016

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230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: DICIEMBRE 2016					
UNIDAD EJECUTORA: 01 - RECTOR										VIGENCIA FISCAL:					
RUBRO PRESUPUESTAL				APROPRIACION				TOTAL COMPROMISOS				EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP.	MES	ACUMULADO	EJEC. AUT.GIRO %	
				1	5										6=(3+5)
3-1-006-01-04-02-0008-03	ASEO VIGENCIA ANT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-01-04-02-0008-06	INTERNET VIGENCIA ANT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-02-03-0001-04	SALUD EPS PRIVADAS DOCENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-02-03-0002-03	PENSIONES FONDOS PUBLICOS DI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-02-99-0001-01	PROF. CATEDRA Y OCAS. FAC INGI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-02-99-0001-02	PROF. CATEDRA Y OCAS. FAC CIEI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-02-99-0001-03	PROF. CATEDRA Y OCAS. FAC MEC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-02-99-0001-04	PROF. CATEDRA Y OCAS. FAC TEC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-02-99-0001-05	PROF. CATEDRA Y OCAS. FAC ART	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-02-99-0002-01	ASISTENTES ACAD. FAC INGENIER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-02-99-0002-04	ASISTENTES ACAD. FAC TECNOLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-03-99-0002-02	EVENTOS ACAD. FAC CIENCIAS Y E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-03-99-0002-04	EVENTOS ACAD. FAC TECNOLOGIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-03-99-0002-05	EVENTOS ACAD. FAC ARTES ASAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-03-99-0003-05	PRACTICAS ACAD. FAC ARTES ASA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-03-99-0006-01	IMPRESOS Y PUBL. FAC INGENIERI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-03-99-0006-02	IMPRESOS Y PUBL. FAC 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	0.00	
3-1-006-02-03-99-0006-03	IMPRESOS Y PUBL. FAC MEDIO AM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-03-99-0006-04	IMPRESOS Y PUBL. FAC TECNOLOI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-03-99-0006-05	IMPRESOS Y PUBL. FAC ARTES AS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-03-99-0007-01	CAPACITACION DOC. FAC INGENIE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-03-99-0007-02	CAPACITACION DOC. FAC CIENCIAI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-03-99-0007-05	CAPACITACION DOC. FAC ARTES A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-03-99-0008-01	BIENESTAR UNIVERSITARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-03-99-0008-02	PROGRAMA APOYO ALIMENTARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-006-02-03-99-0008-03	PROGRAMA DE EGRESADOS	0.00	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	INVERSION	43,217,196,000.00	-15,238,440,340.00	18,542,283,623.00	61,759,479,623.00	0.00	0.00	61,759,479,623.00	20,629,069,674.00	54,350,514,381.76	88.00	12,852,130,797.00	25,119,074,795.00	40.67	
3-3-001	DIRECTA	42,949,141,000.00	-15,238,440,340.00	17,428,584,781.00	60,377,725,781.00	0.00	0.00	60,377,725,781.00	20,366,071,624.00	53,053,716,583.76	87.87	12,589,142,747.00	23,822,276,997.00	39.46	
3-3-001-14	BOGOTA HUMANA	42,949,141,000.00	0.00	-20,617,510,433.50	22,331,630,566.50	0.00	0.00	22,331,630,566.50	-9,912,743.00	22,274,869,721.50	99.75	10,053,397,502.00	19,366,746,182.00	86.72	
3-3-001-14-01	UNA CIUDAD QUE SUPERA LA	39,881,327,000.00	0.00	-18,512,193,498.50	21,369,133,501.50	0.00	0.00	21,369,133,501.50	-9,912,743.00	21,312,372,656.50	99.73	10,004,175,978.00	18,571,431,748.00	86.91	

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

29-12-2016
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: DICIEMBRE 2016			
UNIDAD EJECUTORA: 01 - RECTOR				VIGENCIA FISCAL:									
RUBRO PRESUPUESTAL				APROPRIACION			TOTAL COMPROMISOS			EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT GIRO %
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP.	ACUMULADO	MES	ACUMULADO	EJEC. AUT GIRO %
3-3-001-14-01-03	SEGREGACION Y LA DISCRIMINACION, EL SER HUMANO EN EL CENTRO DE LAS PREOCUPACIONES DEL DESARROLL	26,727,041,000.00		0.00	-7,594,302,230.00	19,132,738,770.00	0.00	19,132,738,770.00	100.00	9,889,055,813.00	16,475,550,943.00	86.11	
3-3-001-14-01-03-0116	CONSTRUCCION DE SABERES EDUCACION INCLUYENTE, DIVERSA Y DE CALIDAD PARA DISFRUTAR Y APRENDER	26,727,041,000.00		0.00	-7,594,302,230.00	19,132,738,770.00	0.00	19,132,738,770.00	100.00	9,889,055,813.00	16,475,550,943.00	86.11	
3-3-001-14-01-03-0116-173	EXPANSION A LA INTEGRACION SC	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-001-14-01-03-0116-379	CONSTRUCCION NUEVA SEDE UNF	2,500,000,000.00		0.00	14,900,206,841.00	17,400,206,841.00	0.00	17,400,206,841.00	100.00	9,753,527,986.00	14,732,143,159.00	85.01	
3-3-001-14-01-03-0116-380	MEJORAMIENTO Y AMPLIACION DE	7,525,472,000.00		0.00	-6,886,736,633.00	638,735,367.00	0.00	638,735,367.00	100.00	135,527,827.00	637,259,683.00	99.77	
3-3-001-14-01-03-0116-382	MEJORAMIENTO DEL BIENESTAR II	500,000,000.00		0.00	-500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-001-14-01-03-0116-414	DOTACION LABORATORIOS UD	11,150,625,000.00		0.00	-10,381,778,938.00	768,846,062.00	0.00	768,846,062.00	100.00	768,846,062.00	768,846,062.00	100.00	
3-3-001-14-01-03-0116-415	DOTACION Y ACTUALIZACION BIBL	5,050,944,000.00		0.00	-4,725,983,500.00	324,950,500.00	0.00	324,950,500.00	100.00	277,302,039.00	277,302,039.00	85.34	
3-3-001-14-01-11	CENCIA, TECNOLOGIA E INNOVACION PARA AVANZAR EN EL DESARROLLO DE LA CIUDAD	13,154,286,000.00		0.00	-10,917,891,268.50	2,236,394,731.50	-9,912,743.00	2,179,633,886.50	97.45	115,120,165.00	2,095,880,805.00	93.72	
3-3-001-14-01-11-0157	FOMENTO DE LA INVESTIGACION BASICA Y APLICADA PARA FORTALECER LA PRODUCTIVIDAD EMPRESARIAL Y COOPERATIVA	13,154,286,000.00		0.00	-10,917,891,268.50	2,236,394,731.50	-9,912,743.00	2,179,633,886.50	97.45	115,120,165.00	2,095,880,805.00	93.72	
3-3-001-14-01-11-0157-378	PROMOCION DE LA INVESTIGACION	8,297,900,000.00		0.00	-7,430,126,237.00	867,773,763.00	-9,912,743.00	825,211,203.00	95.10	25,461,146.00	768,073,332.00	88.51	
3-3-001-14-01-11-0157-389	DESARROLLO Y FORTALECIMIENTO	4,856,386,000.00		0.00	-3,487,785,031.50	1,368,620,968.50	0.00	1,354,422,693.50	98.96	89,659,019.00	1,327,807,473.00	97.02	
3-3-001-14-03	UNA BOGOTA QUE DEFIENDE Y FORTALECE LO PUBLICO	3,067,814,000.00		0.00	-2,105,316,935.00	962,497,065.00	0.00	962,497,065.00	100.00	49,221,524.00	795,314,434.00	82.63	
3-3-001-14-03-32	TIC PARA GOBIERNO DIGITAL, CIUDAD INTELIGENTE Y SOCIEDAD DEL CONOCIMIENTO Y DEL EMPRENDIMIENTO	3,067,814,000.00		0.00	-2,105,316,935.00	962,497,065.00	0.00	962,497,065.00	100.00	49,221,524.00	795,314,434.00	82.63	
3-3-001-14-03-32-0241	BOGOTA: HACIA UN GOBIERNO DIGITAL Y UNA CIUDAD INTELIGENTE	3,067,814,000.00		0.00	-2,105,316,935.00	962,497,065.00	0.00	962,497,065.00	100.00	49,221,524.00	795,314,434.00	82.63	
3-3-001-14-03-32-0241-188	SISTEMA INTEGRAL DE INFORMAC	3,067,814,000.00		0.00	-2,105,316,935.00	962,497,065.00	0.00	962,497,065.00	100.00	49,221,524.00	795,314,434.00	82.63	

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SISTEMA DE PRESUPUESTO

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

29-12-2016

11:43

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: DICIEMBRE				
UNIDAD EJECUTORA: 01 - RECTOR										VIGENCIA FISCAL: 2016				
RUBRO PRESUPUESTAL			NOMBRE			APROPiACION				TOTAL COMPROMISOS			EJEC. PRESUP.	
CODIGO	1	2	INICIAL	MES	MODIFICACIONES		SUSPENSION	DISPONIBLE	MES		ACUMULADO	EJEC. PRESUP.	AUTORIZACION DE GIRO	
					4	5			9	10			12	13
														(11=10/8)
3-3-001-15		BOGOTA MEJOR PARA TODOS	0.00	-15,238,440,340.00	38,046,095,214.50	0.00	38,046,095,214.50	20,375,984,367.00	30,778,846,862.26	80.90	2,535,745,245.00	4,455,530,815.00	11.71	
3-3-001-15-01		IGUALDAD DE CALIDAD DE VIDA	0.00	-15,238,440,340.00	37,896,095,214.50	0.00	37,896,095,214.50	20,375,984,367.00	30,641,846,862.26	80.86	2,494,645,245.00	4,414,430,815.00	11.65	
3-3-001-15-01-08		ACCESO CON CALIDAD A LA EDUCACION SUPERIOR	0.00	-15,238,440,340.00	37,896,095,214.50	0.00	37,896,095,214.50	20,375,984,367.00	30,641,846,862.26	80.86	2,494,645,245.00	4,414,430,815.00	11.65	
3-3-001-15-01-08-0119		ACCESO CON CALIDAD A LA EDUCACION SUPERIOR	0.00	-15,238,440,340.00	37,896,095,214.50	0.00	37,896,095,214.50	20,375,984,367.00	30,641,846,862.26	80.86	2,494,645,245.00	4,414,430,815.00	11.65	
3-3-001-15-01-08-0119-173		EXPANSION E INTEGRACION SOCIA	0.00	-300,000,000.00	60,000,000.00	0.00	60,000,000.00	16,800,000.00	42,000,000.00	70.00	0.00	0.00	0.00	
3-3-001-15-01-08-0119-188		SISTEMA INTEGRAL DE INFORMAC	0.00	0.00	4,753,016,930.00	0.00	4,753,016,930.00	1,364,141,390.00	4,348,091,092.50	91.48	110,054,466.00	363,246,506.00	7.64	
3-3-001-15-01-08-0119-378		PROMOCION DE LA INVESTIGACIO	0.00	-3,474,900,000.00	3,955,226,237.00	0.00	3,955,226,237.00	388,454,922.00	2,020,690,670.00	51.09	373,179,717.00	1,248,145,065.00	31.56	
3-3-001-15-01-08-0119-379		CONSTRUCCION NUEVA SEDE UNI	0.00	-6,702,213,970.00	1,275,648,139.00	0.00	1,275,648,139.00	1,219,350,325.00	1,219,350,325.00	95.59	976,971,821.00	976,971,821.00	76.59	
3-3-001-15-01-08-0119-380		MEJORAMIENTO Y AMPLIACION DE	0.00	-2,940,326,370.00	7,365,250,215.00	0.00	7,365,250,215.00	2,418,338,951.00	5,314,460,755.76	72.16	419,422,131.00	476,014,817.00	6.46	
3-3-001-15-01-08-0119-382		MEJORAMIENTO DEL BIENESTAR II	0.00	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	100.00	0.00	0.00	0.00	
3-3-001-15-01-08-0119-389		DESARROLLO Y FORTALECIMIENT	0.00	0.00	3,487,765,031.50	0.00	3,487,765,031.50	945,158,385.00	2,126,963,700.00	60.98	267,794,014.00	1,002,829,510.00	28.75	
3-3-001-15-01-08-0119-414		DOTACION DE LABORATORIOS UNI	0.00	0.00	12,594,195,162.00	0.00	12,594,195,162.00	11,532,825,603.00	11,679,851,135.00	92.74	0.00	0.00	0.00	
3-3-001-15-01-08-0119-415		DOTACION Y ACTUALIZACION BIBL	0.00	-1,821,000,000.00	3,904,993,500.00	0.00	3,904,993,500.00	1,990,914,791.00	3,390,439,184.00	86.82	347,223,096.00	347,223,096.00	8.89	
3-3-001-15-01-08-0119-415		EJE TRANSVERSAL GOBIERNO LEGITIMO, FORTALECIMIENTO LOCAL Y EFICIENCIA	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	137,000,000.00	91.33	41,100,000.00	41,100,000.00	27.40	
3-3-001-15-07-43		MODERNIZACION INSTITUCIONAL	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	137,000,000.00	91.33	41,100,000.00	41,100,000.00	27.40	
3-3-001-15-07-43-0189		MODERNIZACION ADMINISTRATIVA	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	137,000,000.00	91.33	41,100,000.00	41,100,000.00	27.40	
3-3-001-15-07-43-0189-388		MODERNIZACION Y FORTALECIMIE	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	137,000,000.00	91.33	41,100,000.00	41,100,000.00	27.40	
3-3-002		TRANSFERENCIA DE INVERSION	268,055,000.00	0.00	1,113,698,842.00	0.00	1,381,753,842.00	262,988,050.00	1,296,797,798.00	93.85	262,988,050.00	1,296,797,798.00	93.85	
3-3-002-26		FONDO PRESTAMOS A EMPLEADOS	84,215,000.00	0.00	84,215,000.00	0.00	84,215,000.00	5,188,050.00	64,388,050.00	76.46	5,188,050.00	64,388,050.00	76.46	
3-3-002-26-03		PRESTAMOS ADMINISTRATIVOS	84,215,000.00	0.00	84,215,000.00	0.00	84,215,000.00	5,188,050.00	64,388,050.00	76.46	5,188,050.00	64,388,050.00	76.46	
3-3-002-27		PRESTAMOS DE VIVIENDA	183,840,000.00	0.00	1,113,698,842.00	0.00	1,297,538,842.00	257,800,000.00	1,232,409,748.00	94.98	257,800,000.00	1,232,409,748.00	94.98	
3-3-002-27-01		DOCENTES - VIVIENDA	46,634,000.00	0.00	46,634,000.00	0.00	46,634,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-002-27-02		ADMINISTRATIVOS - VIVIENDA	137,206,000.00	0.00	1,113,698,842.00	0.00	1,250,904,842.00	257,800,000.00	1,232,409,748.00	98.52	257,800,000.00	1,232,409,748.00	98.52	
3-4		GASTOS EN PENSIONES LTD.	62,385,212,000.00	1,399,590,753.00	1,399,590,753.00	0.00	63,784,802,753.00	8,762,003,548.00	63,132,962,567.00	96.48	9,939,906,600.00	61,538,767,586.00	96.48	

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

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: DICIEMBRE													
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2016													
CODIGO 1	RUBRO PRESUPUESTAL	NOMBRE 2	INICIAL 3	MODIFICACIONES		SUSPENSION 7	DISPONIBLE 8=(6-7)	APROPIACION		TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES 4	ACUMULADO 5			VIGENTE 6=(3+5)	ACUMULADO 9	ACUMULADO 10	MES 12		ACUMULADO 13		



RESPONSABLE DEL PRESUPUESTO



ORDENADOR DEL GASTO

