

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

09-12-2015
03:30

ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES:		OCTUBRE			
UNIDAD EJECUTORA:		01 - RECTOR						VIGENCIA FISCAL:		2015			
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		12	13	
3	EGRESOS	258,821,575,000.00	0.00	20,854,947,919.00	279,676,522,919.00	0.00	279,676,522,919.00	13,793,726,858.00	189,212,367,739.00	67.65	17,797,219,239.00	161,232,834,606.00	57.65
3-1	GASTOS DE FUNCIONAMIENTO	153,705,194,000.00	0.00	8,682,758,438.00	162,387,952,438.00	0.00	162,387,952,438.00	8,173,746,634.00	133,225,504,240.00	82.04	13,108,480,633.00	112,270,682,291.00	69.14
3-1-001	ADMINISTRATIVOS	43,817,623,000.00	0.00	1,295,509,800.00	45,113,132,800.00	0.00	45,113,132,800.00	1,730,805,032.00	33,791,210,105.00	74.90	3,264,386,864.00	26,497,106,070.00	58.73
3-1-001-01	SERVICIOS PERSONALES ADMINISTRATIVOS	24,221,846,000.00	0.00	821,448,000.00	25,043,294,000.00	0.00	25,043,294,000.00	1,414,559,742.00	18,428,224,408.00	73.59	1,664,018,222.00	17,458,336,179.00	69.71
3-1-001-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA ADITIVA	15,736,216,000.00	0.00	-996,023,000.00	14,740,193,000.00	0.00	14,740,193,000.00	912,490,551.00	10,256,583,634.00	69.58	895,491,975.00	10,239,585,058.00	69.47
3-1-001-01-01-01	SUELDOS PERSONAL NOMINA	8,502,440,000.00	0.00	0.00	8,502,440,000.00	0.00	8,502,440,000.00	846,137,166.00	6,501,578,265.00	76.47	640,810,864.00	6,496,251,963.00	76.40
3-1-001-01-01-04	GASTOS DE REPRESENTACION	218,416,000.00	0.00	6,000,000.00	224,416,000.00	0.00	224,416,000.00	19,505,968.00	191,476,104.00	85.32	19,505,968.00	191,476,104.00	85.32
3-1-001-01-01-05	HE DOMINIC. FESTIV. Y REC. NOCT.	147,734,000.00	0.00	40,000,000.00	187,734,000.00	0.00	187,734,000.00	30,802,078.00	134,280,181.00	71.53	30,802,078.00	134,280,181.00	71.53
3-1-001-01-01-06	SUBSIDIO DE TRANSPORTE	58,061,000.00	0.00	0.00	58,061,000.00	0.00	58,061,000.00	4,488,517.00	47,454,782.00	81.73	4,488,517.00	47,454,782.00	81.73
3-1-001-01-01-07	SUBSIDIO DE ALIMENTACION	53,406,000.00	0.00	0.00	53,406,000.00	0.00	53,406,000.00	4,128,575.00	43,649,301.00	81.73	4,128,575.00	43,649,301.00	81.73
3-1-001-01-01-08	BONIFICACION POR SERVICIO	223,791,000.00	0.00	8,000,000.00	231,791,000.00	0.00	231,791,000.00	14,953,165.00	194,026,258.00	83.71	14,953,165.00	194,026,258.00	83.71
3-1-001-01-01-11	PRIMA SEMESTRAL	1,214,525,000.00	0.00	-90,000,000.00	1,124,525,000.00	0.00	1,124,525,000.00	0.00	1,085,547,427.00	96.53	0.00	1,085,547,427.00	96.53
3-1-001-01-01-13	PRIMA DE NAVIDAD	1,185,314,000.00	0.00	0.00	1,185,314,000.00	0.00	1,185,314,000.00	4,347,796.00	16,492,491.00	1.39	1,681,466.00	13,826,161.00	1.17
3-1-001-01-01-14	PRIMA DE VACACIONES	617,846,000.00	0.00	0.00	617,846,000.00	0.00	617,846,000.00	7,942,773.00	84,907,685.00	13.74	4,367,533.00	81,332,445.00	13.16
3-1-001-01-01-15	PRIMA TECNICA	1,514,000,000.00	0.00	0.00	1,514,000,000.00	0.00	1,514,000,000.00	121,088,810.00	1,205,520,156.00	79.62	121,088,810.00	1,205,520,156.00	79.62
3-1-001-01-01-16	PRIMA DE ANTIGUEDAD	512,918,000.00	0.00	0.00	512,918,000.00	0.00	512,918,000.00	40,678,222.00	409,653,422.00	79.87	40,678,222.00	409,653,422.00	79.87
3-1-001-01-01-17	PRIMA SECRETARIAL	158,768,000.00	0.00	0.00	158,768,000.00	0.00	158,768,000.00	11,047,240.00	109,609,248.00	69.04	11,047,240.00	109,609,248.00	69.04
3-1-001-01-01-20	OTRAS PRIMAS Y BONIFICACIONES	217,333,000.00	0.00	-10,000,000.00	207,333,000.00	0.00	207,333,000.00	7,370,241.00	149,327,256.00	72.02	1,939,537.00	143,896,552.00	69.40
3-1-001-01-01-20-0001	EDUC. LIBROS PERSONAL ADITIVO	190,357,000.00	0.00	-10,000,000.00	180,357,000.00	0.00	180,357,000.00	1,939,537.00	127,787,802.00	70.85	1,939,537.00	127,787,802.00	70.85
3-1-001-01-01-20-0002	DEFUNCION Y MATR. PERSONAL ADITIVO	26,976,000.00	0.00	0.00	26,976,000.00	0.00	26,976,000.00	5,430,704.00	21,539,454.00	79.85	0.00	16,108,750.00	59.72
3-1-001-01-01-22	QUINQUENIOS	89,520,000.00	0.00	-35,000,000.00	54,520,000.00	0.00	54,520,000.00	0.00	18,961,416.00	34.78	0.00	18,961,416.00	34.78
3-1-001-01-01-24	PARTIDA DE INCREMENTO SALARIAL	915,023,000.00	0.00	-915,023,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-01-25	ORGANIZACIONES GREMIALES	61,761,000.00	0.00	0.00	61,761,000.00	0.00	61,761,000.00	0.00	61,761,000.00	100.00	0.00	61,761,000.00	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	2,338,642.00	5.16	0.00	2,338,642.00	5.16
3-1-001-01-02	SERVICIOS PERSONALES INDIRECTOS ADM.	3,161,787,000.00	0.00	1,420,000,000.00	4,581,787,000.00	0.00	4,581,787,000.00	118,681,727.00	4,414,773,386.00	96.35	368,551,452.00	3,500,002,757.00	76.39
3-1-001-01-02-09	HONORARIOS	278,736,000.00	0.00	0.00	278,736,000.00	0.00	278,736,000.00	0.00	237,606,667.00	85.24	12,766,666.00	217,619,999.00	78.07
3-1-001-01-02-10	REMUNERACION SERVICIOS	2,612,500,000.00	0.00	1,400,000,000.00	4,012,500,000.00	0.00	4,012,500,000.00	100,736,473.00	3,977,997,448.00	99.14	337,839,532.00	3,083,213,487.00	76.84

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UNIDAD EJECUTORA:		01 - RECTOR							VIGENCIA FISCAL:		2015		
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	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-001-01-02-99	OTROS GASTOS DE PERSONAL	270,551,000.00	0.00	20,000,000.00	290,551,000.00	0.00	290,551,000.00	17,945,254.00	199,169,271.00	68.55	17,945,254.00	199,169,271.00	68.55
3-1-001-01-02-99-0002	SUBSIDIO FAMILIAR	270,551,000.00	0.00	0.00	270,551,000.00	0.00	270,551,000.00	17,945,254.00	199,169,271.00	73.62	17,945,254.00	199,169,271.00	73.62
3-1-001-01-02-99-0003	PLAN ESTIMULOS EMPLEADOS	0.00	0.00	20,000,000.00	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.	5,323,843,000.00	0.00	397,471,000.00	5,721,314,000.00	0.00	5,721,314,000.00	383,387,464.00	3,756,867,388.00	65.66	399,974,795.00	3,718,748,364.00	65.00
3-1-001-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	3,643,824,000.00	0.00	197,471,000.00	3,841,295,000.00	0.00	3,841,295,000.00	234,116,915.00	2,343,775,257.00	61.02	250,704,946.00	2,328,003,733.00	60.60
3-1-001-01-03-01-0001	CAJA DE COMPENSACION	550,668,000.00	0.00	0.00	550,668,000.00	0.00	550,668,000.00	35,888,520.00	357,400,110.00	64.90	35,888,520.00	357,400,110.00	64.90
3-1-001-01-03-01-0002	CESANTIAS FONDOS PRIVADOS	1,487,664,000.00	0.00	197,471,000.00	1,685,135,000.00	0.00	1,685,135,000.00	87,104,174.00	950,398,374.00	56.40	103,692,205.00	950,398,374.00	56.40
3-1-001-01-03-01-0003	PENSIONES FONDOS PRIVADOS	444,727,000.00	0.00	0.00	444,727,000.00	0.00	444,727,000.00	33,600,675.00	311,187,825.00	69.97	33,600,675.00	311,187,825.00	69.97
3-1-001-01-03-01-0004	SALUD EPS PRIVADAS	1,100,292,000.00	0.00	0.00	1,100,292,000.00	0.00	1,100,292,000.00	73,078,959.00	684,494,778.00	62.21	73,078,959.00	668,723,254.00	60.78
3-1-001-01-03-01-0005	RIESGOS PROFESIONALES SECTOR PRIVADO	60,473,000.00	0.00	0.00	60,473,000.00	0.00	60,473,000.00	4,444,587.00	40,294,170.00	66.63	4,444,587.00	40,294,170.00	66.63
3-1-001-01-03-02	APORTES PATRONALES AL SECTOR PUBLICO	1,680,019,000.00	0.00	200,000,000.00	1,880,019,000.00	0.00	1,880,019,000.00	149,270,549.00	1,413,092,131.00	75.16	149,269,849.00	1,390,744,631.00	73.98
3-1-001-01-03-02-0002	CESANTIAS FONDOS PUBLICOS	379,359,000.00	0.00	0.00	379,359,000.00	0.00	379,359,000.00	31,041,534.00	307,567,556.00	81.08	31,041,534.00	307,567,556.00	81.08
3-1-001-01-03-02-0003	PENSIONES FONDOS PUBLICOS	892,042,000.00	0.00	200,000,000.00	1,092,042,000.00	0.00	1,092,042,000.00	91,312,625.00	837,474,425.00	76.69	91,311,925.00	815,126,925.00	74.64
3-1-001-01-03-02-0006	I.C.B.F. ADMINISTRATIVOS	408,618,000.00	0.00	0.00	408,618,000.00	0.00	408,618,000.00	26,916,390.00	268,050,150.00	65.60	26,916,390.00	268,050,150.00	65.60
3-1-001-02	GASTOS GENERALES ADMINISTRATIVOS	19,595,777,000.00	0.00	474,061,800.00	20,069,838,800.00	0.00	20,069,838,800.00	316,245,290.00	15,362,985,697.00	76.55	1,600,368,642.00	9,038,769,891.00	45.04
3-1-001-02-01	ADQUISICION DE BIENES	1,617,418,000.00	0.00	0.00	1,617,418,000.00	0.00	1,617,418,000.00	20,000,000.00	1,121,441,203.00	69.34	67,097,495.00	199,850,289.00	12.36
3-1-001-02-01-01	DOTACION	37,934,000.00	0.00	0.00	37,934,000.00	0.00	37,934,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-01-02	GASTOS DE COMPUTADOR	750,000,000.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	20,000,000.00	540,391,121.00	72.05	63,666,461.00	67,378,531.00	8.98
3-1-001-02-01-03	COMBUSTIBLES, LUBRICANTES, LLANTAS	88,637,000.00	0.00	0.00	88,637,000.00	0.00	88,637,000.00	0.00	48,447,000.00	54.66	3,431,034.00	3,431,034.00	3.87
3-1-001-02-01-04	MATERIALES Y SUMINISTROS	403,139,000.00	0.00	0.00	403,139,000.00	0.00	403,139,000.00	0.00	247,299,482.00	61.34	0.00	129,040,724.00	32.01
3-1-001-02-01-05	COMPRA DE EQUIPO	337,708,000.00	0.00	0.00	337,708,000.00	0.00	337,708,000.00	0.00	285,303,600.00	84.48	0.00	0.00	0.00
3-1-001-02-02	ADQUISICION DE SERVICIOS	16,492,390,000.00	0.00	294,850,000.00	16,787,240,000.00	0.00	16,787,240,000.00	242,547,661.00	13,417,142,536.00	79.92	1,465,920,206.00	8,055,187,098.00	47.98
3-1-001-02-02-01	ARRENDAMIENTOS	1,634,000,000.00	0.00	0.00	1,634,000,000.00	0.00	1,634,000,000.00	0.00	945,181,015.00	57.84	243,144,472.00	443,666,240.00	27.15
3-1-001-02-02-02	VIATICOS Y GASTOS DE VIAJE	26,738,000.00	0.00	0.00	26,738,000.00	0.00	26,738,000.00	1,204,295.00	10,212,491.00	38.19	704,295.00	9,712,491.00	36.32
3-1-001-02-02-03	GASTOS DE TRANSP. Y COMUNICACION ADTIVOS	777,287,000.00	0.00	0.00	777,287,000.00	0.00	777,287,000.00	1,781,792.00	29,919,032.00	3.85	5,760,926.00	21,935,632.00	2.82

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: OCTUBRE								
UNIDAD EJECUTORA: 01 - RECTOR					VIGENCIA FISCAL: 2015								
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4 5		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-1-001-02-02-04	IMPRESOS Y PUBLICACIONES ADITIVOS	160,684,000.00	0.00	0.00	160,684,000.00	0.00	160,684,000.00	0.00	75,164,000.00	46.78	0.00	33,164,000.00	20.64
3-1-001-02-02-05	MANTENIMIENTO Y REPARACIONES	10,731,000,000.00	0.00	294,850,000.00	11,025,850,000.00	0.00	11,025,850,000.00	67,694,920.00	9,710,893,608.00	88.07	1,063,082,485.00	4,975,517,573.00	45.13
3-1-001-02-02-06	SEGUROS	996,000,000.00	0.00	0.00	996,000,000.00	0.00	996,000,000.00	0.00	856,507,210.00	85.99	0.00	856,507,210.00	85.99
3-1-001-02-02-08	SERVICIOS PUBLICOS	2,084,240,000.00	0.00	0.00	2,084,240,000.00	0.00	2,084,240,000.00	158,526,654.00	1,712,525,982.00	82.17	131,290,077.00	1,684,257,601.00	80.81
3-1-001-02-02-08-0001	ENERGIA	1,151,001,000.00	0.00	0.00	1,151,001,000.00	0.00	1,151,001,000.00	126,634,920.00	1,078,928,060.00	93.74	126,634,920.00	1,078,928,060.00	93.74
3-1-001-02-02-08-0002	ACUEDUCTO Y ALCANTARILLADO	396,713,000.00	0.00	0.00	396,713,000.00	0.00	396,713,000.00	708,290.00	354,613,557.00	89.39	708,290.00	354,613,557.00	89.39
3-1-001-02-02-08-0003	ASEO	133,394,000.00	0.00	0.00	133,394,000.00	0.00	133,394,000.00	0.00	1,565,580.00	1.17	0.00	1,565,580.00	1.17
3-1-001-02-02-08-0004	TELEFONO	401,871,000.00	0.00	0.00	401,871,000.00	0.00	401,871,000.00	31,154,714.00	277,197,155.00	68.98	3,946,867.00	248,957,504.00	61.95
3-1-001-02-02-08-0005	GAS	1,261,000.00	0.00	0.00	1,261,000.00	0.00	1,261,000.00	28,730.00	221,630.00	17.58	0.00	192,900.00	15.30
3-1-001-02-02-09	CAPACITACION	46,791,000.00	0.00	0.00	46,791,000.00	0.00	46,791,000.00	13,340,000.00	46,739,198.00	99.89	8,471,000.00	16,959,400.00	36.25
3-1-001-02-02-12	SALUD OCUPACIONAL	35,650,000.00	0.00	0.00	35,650,000.00	0.00	35,650,000.00	0.00	30,000,000.00	84.15	13,466,951.00	13,466,951.00	37.78
3-1-001-02-03	OTROS GASTOS GENERALES ADMITIVOS	1,485,969,000.00	0.00	179,211,800.00	1,665,180,800.00	0.00	1,665,180,800.00	53,697,629.00	824,401,958.00	49.51	67,350,941.00	783,732,504.00	47.07
3-1-001-02-03-01	SENTENCIAS JUDICIALES	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	1,706,239.00	75,635,243.00	10.81	1,706,239.00	75,635,243.00	10.81
3-1-001-02-03-02	IMPUESTOS, TASAS Y MULTAS	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	445,975,000.00	99.11	0.00	445,975,000.00	99.11
3-1-001-02-03-99	OTROS GASTOS GENERALES	335,969,000.00	0.00	179,211,800.00	515,180,800.00	0.00	515,180,800.00	51,991,390.00	302,791,715.00	58.77	65,644,702.00	262,122,261.00	50.88
3-1-001-02-03-99-0001	GASTOS ORGANOS DE DIRECCION	209,210,000.00	0.00	54,211,800.00	263,421,800.00	0.00	263,421,800.00	30,928,800.00	243,896,806.00	92.59	41,077,830.00	222,227,352.00	84.36
3-1-001-02-03-99-0002	RECTORIA	44,994,000.00	0.00	0.00	44,994,000.00	0.00	44,994,000.00	9,062,590.00	44,895,074.00	99.78	24,566,872.00	37,895,074.00	84.22
3-1-001-02-03-99-0003	INFORMACION Y COMUNICACIONES	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	12,000,000.00	12,000,000.00	80.00	0.00	0.00	0.00
3-1-001-02-03-99-0003-00	INFORMACION Y COMUNICACIONES	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	12,000,000.00	12,000,000.00	80.00	0.00	0.00	0.00
3-1-001-02-03-99-0007	IMPREVISTOS	9,315,000.00	0.00	0.00	9,315,000.00	0.00	9,315,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03-99-0008	CONSEJO DE PARTICIPACION UNIVERSITARIA	72,450,000.00	0.00	110,000,000.00	182,450,000.00	0.00	182,450,000.00	0.00	1,999,835.00	1.10	0.00	1,999,835.00	1.10
3-1-001-02-03-99-0008-00	CONSEJO DE PARTICIPACION UNIV	72,450,000.00	0.00	110,000,000.00	182,450,000.00	0.00	182,450,000.00	0.00	1,999,835.00	1.10	0.00	1,999,835.00	1.10
3-1-002	OPERATIVOS DOCENTES	109,887,571,000.00	0.00	7,387,248,638.00	117,274,819,638.00	0.00	117,274,819,638.00	6,442,941,602.00	99,434,294,135.00	84.79	9,844,093,769.00	85,773,576,221.00	73.14
3-1-002-01	SERVICIOS PERSONALES OPERATIVOS	92,990,373,000.00	0.00	6,245,467,229.00	99,235,840,229.00	0.00	99,235,840,229.00	5,393,758,660.00	84,443,036,537.00	85.09	8,261,035,113.00	74,961,920,646.00	75.54
3-1-002-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA DOCENTE	49,930,972,000.00	0.00	-1,820,605,448.00	48,110,366,552.00	0.00	48,110,366,552.00	3,318,685,416.00	37,229,428,721.00	77.38	3,323,797,639.00	37,226,272,280.00	77.38
3-1-002-01-01-01	SUELDOS PERSONAL NOMINA	37,072,975,000.00	0.00	-57,000,000.00	37,015,975,000.00	0.00	37,015,975,000.00	3,270,072,118.00	32,857,421,048.00	88.77	3,271,979,786.00	32,857,287,265.00	88.77

SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES: OCTUBRE							
UNIDAD EJECUTORA: 01 - RECTOR						VIGENCIA FISCAL: 2015							
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13B)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-002-01-01-08	BONIFICACION POR SERVICIOS	1,140,726,000.00	0.00	0.00	1,140,726,000.00	0.00	1,140,726,000.00	40,480,345.00	1,093,046,368.00	95.82	40,480,345.00	1,093,046,368.00	95.82
3-1-002-01-01-11	PRIMA SEMESTRAL DOC.	3,149,709,000.00	0.00	50,000,000.00	3,199,709,000.00	0.00	3,199,709,000.00	0.00	3,192,026,613.00	99.78	0.00	3,189,893,604.00	99.69
3-1-002-01-01-13	PRIMA NAVIDAD DOC.	3,782,832,000.00	0.00	0.00	3,782,832,000.00	0.00	3,782,832,000.00	5,813,965.00	42,422,898.00	1.12	7,922,766.00	42,422,898.00	1.12
3-1-002-01-01-14	PRIMA VACACIONES DOC.	2,594,080,000.00	0.00	0.00	2,594,080,000.00	0.00	2,594,080,000.00	2,318,988.00	44,511,794.00	1.72	3,414,742.00	43,622,145.00	1.68
3-1-002-01-01-24	PARTIDA INCREMENTO SALARIAL	2,190,650,000.00	0.00	-1,813,605,448.00	377,044,552.00	0.00	377,044,552.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-02	SERVICIOS PERSONALES INDIRECTOS DOCENTES	27,153,615,000.00	0.00	7,218,284,755.00	34,371,899,755.00	0.00	34,371,899,755.00	96,370,835.00	33,164,168,514.00	96.49	2,985,913,995.00	23,982,608,474.00	69.77
3-1-002-01-02-10	REMUNERACION SERVICIOS TECNICOS	6,618,592,000.00	0.00	85,000,000.00	6,703,592,000.00	0.00	6,703,592,000.00	47,928,901.00	6,581,731,934.00	98.18	514,053,364.00	5,415,510,719.00	80.79
3-1-002-01-02-10-0001	FACULTAD DE INGENIERIA	960,884,000.00	0.00	0.00	960,884,000.00	0.00	960,884,000.00	4,446,015.00	942,059,033.00	98.04	93,834,543.00	785,726,836.00	81.77
3-1-002-01-02-10-0002	FACULTAD DE CIENCIAS Y EDUCACION	1,336,855,000.00	0.00	15,000,000.00	1,351,855,000.00	0.00	1,351,855,000.00	11,147,255.00	1,347,979,281.00	99.71	131,125,225.00	1,172,598,228.00	86.74
3-1-002-01-02-10-0003	FACULTAD DE MEDIO AMBIENTE Y REC. NATU.	1,090,782,000.00	0.00	35,000,000.00	1,125,782,000.00	0.00	1,125,782,000.00	11,727,170.00	1,073,845,796.00	95.39	104,719,762.00	905,973,281.00	80.48
3-1-002-01-02-10-0004	FACULTAD TECNOLÓGICA	1,208,834,000.00	0.00	35,000,000.00	1,243,834,000.00	0.00	1,243,834,000.00	6,185,760.00	1,208,800,600.00	97.18	3,402,169.00	898,260,436.00	72.22
3-1-002-01-02-10-0005	FACULTAD DE ARTES ASAB	1,506,162,000.00	0.00	0.00	1,506,162,000.00	0.00	1,506,162,000.00	14,422,701.00	1,494,727,053.00	99.24	142,826,145.00	1,268,159,003.00	84.20
3-1-002-01-02-10-0006	RED DE DATOS	515,075,000.00	0.00	0.00	515,075,000.00	0.00	515,075,000.00	0.00	514,320,171.00	99.85	38,145,520.00	384,792,935.00	74.71
3-1-002-01-02-99	OTROS GASTOS DE PERSONAL	20,535,023,000.00	0.00	7,133,284,755.00	27,668,307,755.00	0.00	27,668,307,755.00	48,441,934.00	26,582,436,580.00	96.08	2,471,860,631.00	18,567,097,755.00	67.11
3-1-002-01-02-99-0001	PROFESORES CATEDRA Y OCASIONALES	19,110,022,000.00	0.00	7,111,284,755.00	26,221,306,755.00	0.00	26,221,306,755.00	48,441,934.00	25,847,903,138.00	98.58	2,471,860,631.00	17,832,564,313.00	68.01
3-1-002-01-02-99-0001-01	FACULTAD DE INGENIERIA	4,770,434,000.00	0.00	1,258,341,933.00	6,028,775,933.00	0.00	6,028,775,933.00	-18,812,064.00	5,911,098,627.00	98.05	563,273,977.00	4,089,757,050.00	67.84
3-1-002-01-02-99-0001-02	FACULTAD DE CIENCIAS Y EDUCACION	4,919,679,000.00	0.00	2,249,541,635.00	7,169,220,635.00	0.00	7,169,220,635.00	6,467,735.00	7,140,325,626.00	99.60	710,230,128.00	4,930,571,075.00	68.77
3-1-002-01-02-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y REC. NATU.	2,369,807,000.00	0.00	960,532,820.00	3,330,339,820.00	0.00	3,330,339,820.00	24,068,349.00	3,302,572,701.00	99.17	316,853,150.00	2,293,081,868.00	68.85
3-1-002-01-02-99-0001-04	FACULTAD TECNOLÓGICA	3,649,000,000.00	0.00	1,072,037,815.00	4,721,037,815.00	0.00	4,721,037,815.00	22,959,980.00	4,608,502,903.00	97.62	415,052,785.00	3,161,662,150.00	66.97
3-1-002-01-02-99-0001-05	FACULTAD DE ARTES ASAB	3,401,102,000.00	0.00	1,570,830,552.00	4,971,932,552.00	0.00	4,971,932,552.00	13,757,934.00	4,885,403,281.00	98.26	466,450,611.00	3,357,492,170.00	67.53
3-1-002-01-02-99-0002	ASISTENTES ACADEMICOS	1,049,342,000.00	0.00	22,000,000.00	1,071,342,000.00	0.00	1,071,342,000.00	0.00	554,141,000.00	51.72	0.00	554,141,000.00	51.72
3-1-002-01-02-99-0002-01	FACULTAD DE INGENIERIA	321,867,000.00	0.00	22,000,000.00	343,867,000.00	0.00	343,867,000.00	0.00	161,087,500.00	46.85	0.00	161,087,500.00	46.85
3-1-002-01-02-99-0002-02	FACULTAD DE CIENCIAS Y EDUCACION	253,485,000.00	0.00	0.00	253,485,000.00	0.00	253,485,000.00	0.00	113,405,600.00	44.74	0.00	113,405,600.00	44.74
3-1-002-01-02-99-0002-03	FACULTAD DE MEDIO AMBIENTE Y REC. NATU.	230,741,000.00	0.00	0.00	230,741,000.00	0.00	230,741,000.00	0.00	141,757,000.00	61.44	0.00	141,757,000.00	61.44
3-1-002-01-02-99-0002-04	FACULTAD TECNOLÓGICA	144,676,000.00	0.00	0.00	144,676,000.00	0.00	144,676,000.00	0.00	88,920,300.00	61.46	0.00	88,920,300.00	61.46
3-1-002-01-02-99-0002-05	FACULTAD DE ARTES ASAB	98,573,000.00	0.00	0.00	98,573,000.00	0.00	98,573,000.00	0.00	48,970,600.00	49.68	0.00	48,970,600.00	49.68
3-1-002-01-02-99-0003	INCENTIVOS A LOS COORDINADORES ACADEMICOS	375,659,000.00	0.00	0.00	375,659,000.00	0.00	375,659,000.00	0.00	180,392,442.00	48.02	0.00	180,392,442.00	48.02
3-1-002-01-03	APORTES PATRONALES AL	15,905,786,000.00	0.00	847,787,922.00	16,753,573,922.00	0.00	16,753,573,922.00	1,978,702,409.00	14,049,439,302.00	83.86	1,951,323,479.00	13,753,039,892.00	82.09

SISTEMA DE PRESUPUESTO
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ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES:		OCTUBRE			
UNIDAD EJECUTORA:		01 - RECTOR						VIGENCIA FISCAL:		2015			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-002-01-03-01	SECTOR PRIVADO Y PUBLICO DOCENTES APORTES PATRONALES AL SECTOR PRIVADO	10,685,111,000.00	0.00	847,787,922.00	11,532,898,922.00	0.00	11,532,898,922.00	1,487,504,680.00	9,656,416,254.00	83.73	1,460,125,750.00	9,360,016,844.00	81.16
3-1-002-01-03-01-0001	CAJA COMPENSACION	1,878,537,000.00	0.00	0.00	1,878,537,000.00	0.00	1,878,537,000.00	146,619,880.00	1,358,039,720.00	72.29	146,619,880.00	1,089,019,240.00	57.97
3-1-002-01-03-01-0002	CESANTIAS FONDOS PRIVADOS	3,137,976,000.00	0.00	847,787,922.00	3,985,763,922.00	0.00	3,985,763,922.00	831,861,752.00	3,951,146,343.00	99.13	804,482,822.00	3,923,767,413.00	98.44
3-1-002-01-03-01-0003	PENSIONES FONDOS PRIVADOS	2,145,643,000.00	0.00	0.00	2,145,643,000.00	0.00	2,145,643,000.00	185,386,500.00	1,566,969,600.00	73.03	185,386,500.00	1,566,969,600.00	73.03
3-1-002-01-03-01-0004	SALUD EPS PRIVADAS	3,310,552,000.00	0.00	0.00	3,310,552,000.00	0.00	3,310,552,000.00	305,018,148.00	2,620,836,708.00	79.17	305,018,148.00	2,620,836,708.00	79.17
3-1-002-01-03-01-0005	RIESGOS PROFISIONALES SECTOR PRIVADO	212,403,000.00	0.00	0.00	212,403,000.00	0.00	212,403,000.00	18,618,400.00	159,423,883.00	75.06	18,618,400.00	159,423,883.00	75.06
3-1-002-01-03-02	APORTES PATRONALES AL SECTRO PUBLICO	5,220,675,000.00	0.00	0.00	5,220,675,000.00	0.00	5,220,675,000.00	491,197,729.00	4,393,023,048.00	84.15	491,197,729.00	4,393,023,048.00	84.15
3-1-002-01-03-02-0002	CESANTIAS FONDOS PUBLICOS	1,468,529,000.00	0.00	0.00	1,468,529,000.00	0.00	1,468,529,000.00	137,644,894.00	1,272,603,933.00	86.66	137,644,894.00	1,272,603,933.00	86.66
3-1-002-01-03-02-0003	PENSIONES FONDOS PUBLICOS	2,388,462,000.00	0.00	0.00	2,388,462,000.00	0.00	2,388,462,000.00	243,587,925.00	2,101,889,325.00	88.00	243,587,925.00	2,101,889,325.00	88.00
3-1-002-01-03-02-0006	I.C.B.F. DOCENTES	1,363,684,000.00	0.00	0.00	1,363,684,000.00	0.00	1,363,684,000.00	109,964,910.00	1,018,529,790.00	74.69	109,964,910.00	1,018,529,790.00	74.69
3-1-002-02	GASTOS GENERALES DOCENTES	16,897,198,000.00	0.00	1,141,781,409.00	18,038,979,409.00	0.00	18,038,979,409.00	1,049,182,942.00	14,991,257,598.00	83.10	1,583,058,656.00	10,811,655,575.00	59.93
3-1-002-02-03	OTROS GASTOS GENERALES DOCENTES	16,897,198,000.00	0.00	1,141,781,409.00	18,038,979,409.00	0.00	18,038,979,409.00	1,049,182,942.00	14,991,257,598.00	83.10	1,583,058,656.00	10,811,655,575.00	59.93
3-1-002-02-03-99	OTROS GASTOS GENERALES	16,897,198,000.00	0.00	1,141,781,409.00	18,038,979,409.00	0.00	18,038,979,409.00	1,049,182,942.00	14,991,257,598.00	83.10	1,583,058,656.00	10,811,655,575.00	59.93
3-1-002-02-03-99-0000	SEMANA UNIVERSITARIA	107,122,000.00	0.00	0.00	107,122,000.00	0.00	107,122,000.00	91,217,886.00	97,617,886.00	91.13	8,107,500.00	8,107,500.00	7.57
3-1-002-02-03-99-0000-00	SEMANA UNIVERSITARIA	107,122,000.00	0.00	0.00	107,122,000.00	0.00	107,122,000.00	91,217,886.00	97,617,886.00	91.13	8,107,500.00	8,107,500.00	7.57
3-1-002-02-03-99-0001	AFILIACION ASOCIACIONES AFINES	89,199,000.00	0.00	0.00	89,199,000.00	0.00	89,199,000.00	-1,325,442.00	65,493,375.00	73.42	0.00	62,025,750.00	69.54
3-1-002-02-03-99-0001-01	FACULTAD DE INGENIERIA	16,068,000.00	0.00	0.00	16,068,000.00	0.00	16,068,000.00	0.00	15,895,544.00	98.93	0.00	15,005,319.00	93.39
3-1-002-02-03-99-0001-02	FACULTAD DE CIENCIAS Y EDUCACION	23,665,000.00	0.00	0.00	23,665,000.00	0.00	23,665,000.00	-1,325,442.00	20,475,202.00	86.52	0.00	20,475,202.00	86.52
3-1-002-02-03-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y RECURSOS	17,182,000.00	0.00	0.00	17,182,000.00	0.00	17,182,000.00	0.00	16,156,162.00	94.03	0.00	16,156,162.00	94.03
3-1-002-02-03-99-0001-04	FACILTAD TECNOLÓGICA	16,084,000.00	0.00	0.00	16,084,000.00	0.00	16,084,000.00	0.00	7,505,600.00	46.67	0.00	7,505,600.00	46.67
3-1-002-02-03-99-0001-05	FACILTAD DE ARTES ASAB	16,200,000.00	0.00	0.00	16,200,000.00	0.00	16,200,000.00	0.00	5,460,867.00	33.71	0.00	2,883,467.00	17.80

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES: OCTUBRE					
UNIDAD EJECUTORA: 01 - RECTOR								VIGENCIA FISCAL: 2015					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. % (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/8)
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									
3-1-002-02-03-99-0002	EVENTOS ACADEMICOS	1,467,551,000.00	0.00	0.00	1,467,551,000.00	0.00	1,467,551,000.00	186,402,654.00	986,545,416.00	67.22	96,548,102.00	649,425,835.00	44.25
3-1-002-02-03-99-0002-01	FACULTAD DE INGENIERIA	257,539,000.00	0.00	0.00	257,539,000.00	0.00	257,539,000.00	15,842,405.00	220,958,211.00	85.80	13,023,280.00	210,629,331.00	81.79
3-1-002-02-03-99-0002-02	FACULTAD DE CIENCIAS Y EDUCAC	328,077,000.00	0.00	0.00	328,077,000.00	0.00	328,077,000.00	36,904,773.00	209,111,305.00	63.74	4,510,773.00	111,977,905.00	34.13
3-1-002-02-03-99-0002-03	FACULTAD DEL MEDIO AMBIENTE \	181,438,000.00	0.00	0.00	181,438,000.00	0.00	181,438,000.00	30,344,200.00	117,841,322.00	64.95	13,372,599.00	84,430,087.00	46.53
3-1-002-02-03-99-0002-04	FACULTAD TECNOLOGICA	151,743,000.00	0.00	0.00	151,743,000.00	0.00	151,743,000.00	46,200,000.00	107,648,062.00	70.94	18,700,000.00	65,848,222.00	43.39
3-1-002-02-03-99-0002-05	FACULTAD DE ARTES ASAB	548,754,000.00	0.00	0.00	548,754,000.00	0.00	548,754,000.00	57,111,276.00	330,986,516.00	60.32	46,941,450.00	176,540,290.00	32.17
3-1-002-02-03-99-0003	PRACTICAS ACADEMICAS	2,287,122,000.00	0.00	0.00	2,287,122,000.00	0.00	2,287,122,000.00	297,842,518.00	1,922,826,514.00	84.07	235,560,514.00	1,215,273,957.00	53.14
3-1-002-02-03-99-0003-01	FACULTAD DE INGENIERIA	244,372,000.00	0.00	0.00	244,372,000.00	0.00	244,372,000.00	41,460,516.00	208,284,566.00	85.23	3,649,500.00	106,038,550.00	43.39
3-1-002-02-03-99-0003-02	FACULTAD DE CIENCIAS Y EDUCAC	366,520,000.00	0.00	0.00	366,520,000.00	0.00	366,520,000.00	43,733,064.00	257,533,449.00	70.26	35,022,069.00	164,395,654.00	44.85
3-1-002-02-03-99-0003-03	FACULTAD DEL MEDIO AMBIENTE \	904,531,000.00	0.00	0.00	904,531,000.00	0.00	904,531,000.00	122,908,812.00	898,290,558.00	99.31	119,161,545.00	584,912,538.00	64.66
3-1-002-02-03-99-0003-04	FACULTAD TECNOLOGICA	209,754,000.00	0.00	0.00	209,754,000.00	0.00	209,754,000.00	7,257,395.00	126,839,210.00	60.47	3,759,000.00	70,110,815.00	33.43
3-1-002-02-03-99-0003-05	FACULTAD DE ARTES ASAB	561,945,000.00	0.00	0.00	561,945,000.00	0.00	561,945,000.00	82,282,731.00	431,878,731.00	76.85	73,968,400.00	289,816,400.00	51.57
3-1-002-02-03-99-0004	MAESTRIAS Y ESPECIALIZACIONES	53,196,000.00	0.00	0.00	53,196,000.00	0.00	53,196,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0005	GASTOS DE TRANSPORTE Y COMUNICACION OPERATIVOS	12,448,000.00	0.00	0.00	12,448,000.00	0.00	12,448,000.00	3,749,000.00	5,023,700.00	40.36	3,749,000.00	3,749,000.00	30.12
3-1-002-02-03-99-0005-01	FACULTAD DE INGENIERIA	4,151,000.00	0.00	0.00	4,151,000.00	0.00	4,151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0005-02	FACULTAD DE CIENCIAS Y EDUCAC	3,476,000.00	0.00	0.00	3,476,000.00	0.00	3,476,000.00	0.00	1,274,700.00	36.87	0.00	0.00	0.00
3-1-002-02-03-99-0005-04	FACULTAD TECNOLOGICA	3,749,000.00	0.00	0.00	3,749,000.00	0.00	3,749,000.00	3,749,000.00	3,749,000.00	100.00	3,749,000.00	3,749,000.00	100.00
3-1-002-02-03-99-0005-05	FACULTAD DE ARTES ASAB	1,072,000.00	0.00	0.00	1,072,000.00	0.00	1,072,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0006	IMPRESOS Y PUBLICACIONES OPERATIVOS	526,832,000.00	0.00	0.00	526,832,000.00	0.00	526,832,000.00	43,075,200.00	311,517,506.00	59.13	108,019,626.00	199,714,444.00	37.91
3-1-002-02-03-99-0006-01	FACULTAD DE INGENIERIA	89,983,000.00	0.00	0.00	89,983,000.00	0.00	89,983,000.00	5,700,000.00	35,490,575.00	39.44	21,878,050.00	32,768,525.00	36.42
3-1-002-02-03-99-0006-02	FACULTAD DE CIENCIAS Y EDUCAC	94,361,000.00	0.00	0.00	94,361,000.00	0.00	94,361,000.00	16,757,200.00	70,794,489.00	75.03	24,102,600.00	51,130,189.00	54.19
3-1-002-02-03-99-0006-03	FACULTAD DEL MEDIO AMBIENTE \	64,530,000.00	0.00	0.00	64,530,000.00	0.00	64,530,000.00	6,818,000.00	27,427,607.00	42.50	19,156,000.00	26,309,607.00	40.77
3-1-002-02-03-99-0006-04	FACULTAD TECNOLOGICA	54,820,000.00	0.00	0.00	54,820,000.00	0.00	54,820,000.00	5,700,000.00	39,156,000.00	71.43	26,154,976.00	26,154,976.00	47.71
3-1-002-02-03-99-0006-05	FACULTAD DE ARTES ASAB	223,138,000.00	0.00	0.00	223,138,000.00	0.00	223,138,000.00	8,100,000.00	138,648,835.00	62.14	16,728,000.00	63,351,147.00	28.39
3-1-002-02-03-99-0007	CAPACITACION DOCENTES	637,844,000.00	0.00	0.00	637,844,000.00	0.00	637,844,000.00	70,257,501.00	373,852,911.00	58.61	72,683,638.00	356,352,887.00	55.87
3-1-002-02-03-99-0007-01	FACULTAD DE INGENIERIA	78,150,000.00	0.00	0.00	78,150,000.00	0.00	78,150,000.00	729,181.00	65,961,346.00	84.40	729,181.00	65,961,346.00	84.40
3-1-002-02-03-99-0007-02	FACULTAD DE CIENCIAS Y EDUCAC	211,898,000.00	0.00	0.00	211,898,000.00	0.00	211,898,000.00	27,499,821.00	131,090,139.00	61.86	32,190,599.00	128,137,633.00	60.47
3-1-002-02-03-99-0007-03	FACULTAD DEL MEDIO AMBIENTE \	133,975,000.00	0.00	0.00	133,975,000.00	0.00	133,975,000.00	16,465,429.00	89,422,369.00	66.75	18,550,718.00	87,444,781.00	65.27
3-1-002-02-03-99-0007-04	FACULTAD TECNOLOGICA	135,132,000.00	0.00	0.00	135,132,000.00	0.00	135,132,000.00	23,474,170.00	68,014,589.00	50.33	19,124,240.00	60,644,659.00	44.88
3-1-002-02-03-99-0007-05	FACULTAD DE ARTES ASAB	78,689,000.00	0.00	0.00	78,689,000.00	0.00	78,689,000.00	2,088,900.00	19,364,468.00	24.61	2,088,900.00	14,164,468.00	18.00

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:		OCTUBRE			
UNIDAD EJECUTORA:		01 - RECTOR						VIGENCIA FISCAL:		2015			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
3-1-002-02-03-99-0008	BIENESTAR INSTITUCIONAL	4,814,245,000.00	0.00	656,639,088.00	5,470,884,088.00	0.00	5,470,884,088.00	90,944,044.00	4,960,923,213.00	90.68	573,864,383.00	3,636,438,325.00	66.47
3-1-002-02-03-99-0008-01	BIENESTAR UNIVERSITARIO	3,014,670,000.00	0.00	499,961,477.00	3,514,631,477.00	0.00	3,514,631,477.00	90,944,044.00	3,034,108,706.00	86.33	291,572,259.00	2,582,945,237.00	73.49
3-1-002-02-03-99-0008-02	PROGRAMA DE APOYO ALIMENTAF	1,649,248,000.00	0.00	156,677,611.00	1,805,925,611.00	0.00	1,805,925,611.00	0.00	1,789,052,477.00	99.07	266,316,540.00	953,015,297.00	52.77
3-1-002-02-03-99-0008-03	PROGRAMA DE EGRESADOS	150,327,000.00	0.00	0.00	150,327,000.00	0.00	150,327,000.00	0.00	137,762,030.00	91.64	15,975,584.00	100,477,791.00	66.84
3-1-002-02-03-99-0009	CENTRO DE INVESTIGACIONES	409,215,000.00	0.00	0.00	409,215,000.00	0.00	409,215,000.00	-18,561,110.00	387,858,580.00	94.78	33,514,630.00	224,316,466.00	54.82
3-1-002-02-03-99-0010	CENTRO DE RELACIONES INTERSTITUCIONALES	511,941,000.00	0.00	88,187,321.00	600,128,321.00	0.00	600,128,321.00	42,167,122.00	566,776,218.00	94.44	39,260,542.00	462,031,882.00	76.99
3-1-002-02-03-99-0011	IPAZUD	169,706,000.00	0.00	0.00	169,706,000.00	0.00	169,706,000.00	10,351,102.00	161,941,795.00	95.42	14,980,362.00	134,074,958.00	79.00
3-1-002-02-03-99-0012	INTISTUTO DE ESTUDIOS E INVESTIGACIONES EDUCATIVAS-IEIE	162,988,000.00	0.00	0.00	162,988,000.00	0.00	162,988,000.00	4,758,000.00	152,461,233.00	93.54	16,742,030.00	102,967,979.00	63.18
3-1-002-02-03-99-0013	ILUD	802,493,000.00	0.00	139,955,000.00	942,448,000.00	0.00	942,448,000.00	0.00	935,808,309.00	99.30	83,421,233.00	643,640,001.00	68.29
3-1-002-02-03-99-0015	EMISORA	443,146,000.00	0.00	0.00	443,146,000.00	0.00	443,146,000.00	9,464,030.00	400,663,475.00	90.41	27,900,355.00	322,925,452.00	72.87
3-1-002-02-03-99-0016	BIBLIOTECA	1,222,009,000.00	0.00	0.00	1,222,009,000.00	0.00	1,222,009,000.00	48,328,056.00	1,004,647,695.00	82.21	88,766,470.00	707,266,178.00	57.88
3-1-002-02-03-99-0017	HERBRIO FORESTAL	64,185,000.00	0.00	0.00	64,185,000.00	0.00	64,185,000.00	0.00	54,447,575.00	84.83	7,861,070.00	39,919,630.00	62.19
3-1-002-02-03-99-0018	OFICINA DE ADMISIONES	59,202,000.00	0.00	0.00	59,202,000.00	0.00	59,202,000.00	5,564,634.00	30,243,666.00	51.09	7,046,639.00	27,278,333.00	46.08
3-1-002-02-03-99-0019	OFICINA DE PUBLICACIONES	651,272,000.00	0.00	0.00	651,272,000.00	0.00	651,272,000.00	0.00	640,758,241.00	98.39	41,043,809.00	533,864,974.00	81.97
3-1-002-02-03-99-0020	CATEDRA UNESCO	91,211,000.00	0.00	0.00	91,211,000.00	0.00	91,211,000.00	0.00	81,924,483.00	89.82	10,147,060.00	64,822,739.00	71.07
3-1-002-02-03-99-0021	AUTOEVALUACION Y ACREDITACION INSTITUCIONAL	989,374,000.00	0.00	100,000,000.00	1,089,374,000.00	0.00	1,089,374,000.00	100,783,575.00	911,001,151.00	83.63	32,265,180.00	676,163,839.00	62.07
3-1-002-02-03-99-0022	EVALUACION POR PARES ACADEMICOS	250,667,000.00	0.00	0.00	250,667,000.00	0.00	250,667,000.00	14,159,940.00	75,796,830.00	30.24	14,159,940.00	73,437,230.00	29.30
3-1-002-02-03-99-0023	ESTIMULOS ACADEMICOS (MH)	434,027,000.00	0.00	0.00	434,027,000.00	0.00	434,027,000.00	25,129,650.00	360,927,216.00	83.16	25,129,650.00	360,927,216.00	83.16
3-1-002-02-03-99-0024	PLAN INSTITUCIONAL DE GESTION AMBIENTAL -PIGA	171,092,000.00	0.00	0.00	171,092,000.00	0.00	171,092,000.00	0.00	147,333,539.00	86.11	12,255,923.00	127,143,487.00	74.31
3-1-002-02-03-99-0027	FORO ABIERNO (C.S.U)	92,361,000.00	0.00	0.00	92,361,000.00	0.00	92,361,000.00	0.00	92,021,320.00	99.63	6,830,110.00	72,085,131.00	78.05
3-1-002-02-03-99-0027-00	FORO ABIERTO (C.S.U)	92,361,000.00	0.00	0.00	92,361,000.00	0.00	92,361,000.00	0.00	92,021,320.00	99.63	6,830,110.00	72,085,131.00	78.05
3-1-002-02-03-99-0028	VICERRECTORIA ACADEMICA	340,525,000.00	0.00	0.00	340,525,000.00	0.00	340,525,000.00	3,618,122.00	182,087,977.00	53.47	15,975,590.00	91,835,902.00	26.97
3-1-002-02-03-99-0028-00	VICERRECTORIA ACADEMICA	340,525,000.00	0.00	0.00	340,525,000.00	0.00	340,525,000.00	3,618,122.00	182,087,977.00	53.47	15,975,590.00	91,835,902.00	26.97
3-1-002-02-03-99-0029	NUEVOS PROYECTOS CURRICULARES	36,225,000.00	0.00	0.00	36,225,000.00	0.00	36,225,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0032	REFORMA INSTITUCIONAL	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	19,566,060.00	78,755,174.00	78.76	6,412,700.00	14,941,680.00	14.94
3-1-002-02-03-99-0032-00	REFORMA INSTITUCIONAL	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	19,566,060.00	78,755,174.00	78.76	6,412,700.00	14,941,680.00	14.94

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

09-12-2015
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES: OCTUBRE							
UNIDAD EJECUTORA: 01 - RECTOR						VIGENCIA FISCAL: 2015							
RUBRO PRESUPUESTAL		APROPiACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-002-02-03-99-0033	AFILIACION ARL ESTUDIANTES	0.00	0.00	57,000,000.00	57,000,000.00	0.00	57,000,000.00	1,890,400.00	2,002,600.00	3.51	812,600.00	924,800.00	1.62
3-1-002-02-03-99-0033-00	AFILIACION ARL ESTUDIANTES	0.00	0.00	57,000,000.00	57,000,000.00	0.00	57,000,000.00	1,890,400.00	2,002,600.00	3.51	812,600.00	924,800.00	1.62
3-3	INVERSION	44,968,055,000.00	0.00	13,522,189,481.00	58,490,244,481.00	0.00	58,490,244,481.00	1,726,279,998.00	8,645,398,282.00	14.78	596,359,718.00	3,566,629,300.00	6.10
3-3-001	DIRECTA	44,700,000,000.00	0.00	13,522,189,481.00	58,222,189,481.00	0.00	58,222,189,481.00	1,720,079,998.00	8,600,798,282.00	14.77	590,159,718.00	3,522,029,300.00	6.05
3-3-001-14	BOGOTA HUMANA	44,700,000,000.00	0.00	13,522,189,481.00	58,222,189,481.00	0.00	58,222,189,481.00	1,720,079,998.00	8,600,798,282.00	14.77	590,159,718.00	3,522,029,300.00	6.05
3-3-001-14-01	UNA CIUDAD QUE SUPERA LA SEGREGACION Y LA DISCRIMINACION: EL SER HUMANO EN EL CENTRO DE LAS PREOCUPACIONES DEL DESARROLL	41,080,000,000.00	0.00	13,522,189,481.00	54,602,189,481.00	0.00	54,602,189,481.00	1,474,873,757.00	7,271,286,206.00	13.32	489,415,967.00	2,902,477,542.00	5.32
3-3-001-14-01-03	CONSTRUCCION DE SABERES. EDUCACION INCLUYENTE, DIVERSA Y DE CALIDAD PARA DISFRUTAR Y APRENDER	33,786,000,000.00	0.00	13,522,189,481.00	47,308,189,481.00	0.00	47,308,189,481.00	717,117,455.00	3,247,366,200.00	6.86	50,393,160.00	503,353,356.00	1.06
3-3-001-14-01-03-0116	EDUCACION MEDIA FORTALECIDA Y MAYOR ACCESO A LA EDUCACION SUPERIOR	33,786,000,000.00	0.00	13,522,189,481.00	47,308,189,481.00	0.00	47,308,189,481.00	717,117,455.00	3,247,366,200.00	6.86	50,393,160.00	503,353,356.00	1.06
3-3-001-14-01-03-0116-173	EXPANSION A LA INTEGRACION SC	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	140,000,000.00	140,000,000.00	28.00	0.00	0.00	0.00
3-3-001-14-01-03-0116-379	CONSTRUCCION NUEVA SEDE UNI	10,000,000,000.00	0.00	0.00	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-001-14-01-03-0116-380	MEJORAMIENTO Y AMPLIACION DE	12,222,250,000.00	0.00	13,022,189,481.00	25,244,439,481.00	0.00	25,244,439,481.00	53,892,000.00	358,633,818.00	1.42	21,497,060.00	129,384,668.00	0.51
3-3-001-14-01-03-0116-414	DOTACION LABORATORIOS UD	7,433,750,000.00	0.00	0.00	7,433,750,000.00	0.00	7,433,750,000.00	132,783,813.00	1,802,559,853.00	24.25	0.00	0.00	0.00
3-3-001-14-01-03-0116-415	DOTACION Y ACTUALIZACION BIBL	4,130,000,000.00	0.00	0.00	4,130,000,000.00	0.00	4,130,000,000.00	390,441,642.00	946,172,529.00	22.91	28,896,100.00	373,968,688.00	9.05
3-3-001-14-01-11	CIENCIA, TECNOLOGIA E INNOVACION PARA AVANZAR EN EL DESARROLLO DE LA CIUDAD	7,294,000,000.00	0.00	0.00	7,294,000,000.00	0.00	7,294,000,000.00	757,756,302.00	4,023,920,006.00	55.17	439,022,807.00	2,399,124,186.00	32.89
3-3-001-14-01-11-0157	FOMENTO DE LA INVESTIGACION BASICA Y APLICADA PARA FORTALECER LA PRODUCTIVIDAD EMPRESARIAL Y COOPERATIVA	7,294,000,000.00	0.00	0.00	7,294,000,000.00	0.00	7,294,000,000.00	757,756,302.00	4,023,920,006.00	55.17	439,022,807.00	2,399,124,186.00	32.89
3-3-001-14-01-11-0157-378	PROMOCION DE LA INVESTIGACIO	4,794,000,000.00	0.00	0.00	4,794,000,000.00	0.00	4,794,000,000.00	440,407,215.00	2,107,073,368.00	43.95	154,364,891.00	1,030,196,584.00	21.49
3-3-001-14-01-11-0157-389	DESARROLLO Y FORTALECIMIENT	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	317,349,087.00	1,916,846,640.00	76.67	284,657,916.00	1,368,927,602.00	54.76
3-3-001-14-03	UNA BOGOTA QUE DEFIENDE Y FORTALECE LO PUBLICO	3,620,000,000.00	0.00	0.00	3,620,000,000.00	0.00	3,620,000,000.00	245,206,241.00	1,329,512,076.00	36.73	100,743,751.00	619,551,758.00	17.11
3-3-001-14-03-32	TIC PARA GOBIERNO DIGITAL	3,620,000,000.00	0.00	0.00	3,620,000,000.00	0.00	3,620,000,000.00	245,206,241.00	1,329,512,076.00	36.73	100,743,751.00	619,551,758.00	17.11

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

09-12-2015
03:30

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES: OCTUBRE					
UNIDAD EJECUTORA: 01 - RECTOR								VIGENCIA FISCAL: 2015					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3-3-001-14-03-32-0241	CIUDAD INTELIGENTE Y SOCIEDAD DEL CONOCIMIENTO Y DEL EMPRENDIMIENTO	3,620,000,000.00	0.00	0.00	3,620,000,000.00	0.00	3,620,000,000.00	245,208,241.00	1,329,512,076.00	36.73	100,743,751.00	619,551,758.00	17.11
3-3-001-14-03-32-0241-188	BOGOTA: HACIA UN GOBIERNO DIGITAL Y UNA CIUDAD INTELIGENTE	3,620,000,000.00	0.00	0.00	3,620,000,000.00	0.00	3,620,000,000.00	245,208,241.00	1,329,512,076.00	36.73	100,743,751.00	619,551,758.00	17.11
3-3-002	SISTEMA INTEGRAL DE INFORMAC	268,055,000.00	0.00	0.00	268,055,000.00	0.00	268,055,000.00	6,200,000.00	44,600,000.00	16.84	6,200,000.00	44,600,000.00	16.84
3-3-002-26	TRANSFERENCIA DE INVERSION	268,055,000.00	0.00	0.00	268,055,000.00	0.00	268,055,000.00	6,200,000.00	44,600,000.00	52.96	6,200,000.00	44,600,000.00	52.96
3-3-002-26	FONDO PRESTAMOS A EMPLEADOS	84,215,000.00	0.00	0.00	84,215,000.00	0.00	84,215,000.00	6,200,000.00	44,600,000.00	52.96	6,200,000.00	44,600,000.00	52.96
3-3-002-26-03	PRESTAMOS ADMINISTRATIVOS	84,215,000.00	0.00	0.00	84,215,000.00	0.00	84,215,000.00	6,200,000.00	44,600,000.00	52.96	6,200,000.00	44,600,000.00	52.96
3-3-002-27	PRESTAMOS DE VIVIENDA	183,840,000.00	0.00	0.00	183,840,000.00	0.00	183,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-002-27-01	DOCENTES - VIVIENDA	46,634,000.00	0.00	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	0.00	137,206,000.00	0.00	137,206,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-4	GASTOS EN PENSIONES UD.	60,148,326,000.00	0.00	-1,350,000,000.00	58,798,326,000.00	0.00	58,798,326,000.00	3,893,700,226.00	47,341,465,217.00	80.51	4,092,378,888.00	45,395,523,015.00	77.21

RESPONSABLE DEL PRESUPUESTO



ORDENADOR DEL GASTO

