

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

30-09-2015
05:10

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: SEPTIEMBRE											
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	MES	ACUMULADO	8=(3+5)	7	8=(6-7)	9	10		12	13	
3	EGRESOS	258,821,575,000.00	2,304,405,671.00	20,854,947,919.00	279,676,522,919.00	0.00	279,676,522,919.00	16,234,876,033.00	175,418,640,880.00	62.72	15,624,640,253.00	143,435,615,367.00	51.29
3-1	GASTOS DE FUNCIONAMIENTO	153,705,194,000.00	2,304,405,671.00	8,682,758,438.00	162,387,952,438.00	0.00	162,387,952,438.00	9,438,439,599.00	125,051,757,806.00	77.01	10,190,726,462.00	99,162,201,658.00	61.06
3-1-001	ADMINISTRATIVOS	43,817,623,000.00	750,532,800.00	1,295,509,800.00	45,113,132,800.00	0.00	45,113,132,800.00	3,184,770,608.00	32,060,405,073.00	71.07	2,828,372,675.00	23,232,719,206.00	51.50
3-1-001-01	SERVICIOS PERSONALES ADMINISTRATIVOS	24,221,846,000.00	386,471,000.00	821,448,000.00	25,043,294,000.00	0.00	25,043,294,000.00	1,782,719,567.00	17,013,664,666.00	67.94	1,719,165,949.00	15,794,317,957.00	63.07
3-1-001-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA ADTIVA	15,736,216,000.00	-31,000,000.00	-996,023,000.00	14,740,193,000.00	0.00	14,740,193,000.00	925,191,063.00	9,344,093,083.00	63.39	925,191,063.00	9,344,093,083.00	63.39
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	639,462,878.00	5,855,441,099.00	68.87	639,462,878.00	5,855,441,099.00	68.87
3-1-001-01-01-04	GASTOS DE REPRESENTACION	218,416,000.00	8,000,000.00	6,000,000.00	224,416,000.00	0.00	224,416,000.00	19,505,968.00	171,970,136.00	76.63	19,505,968.00	171,970,136.00	76.63
3-1-001-01-01-05	HE DOMINIC. FESTIV. Y REC. NOCT.	147,734,000.00	40,000,000.00	40,000,000.00	187,734,000.00	0.00	187,734,000.00	11,956,728.00	103,478,103.00	55.12	11,956,728.00	103,478,103.00	55.12
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	4,995,747.00	42,966,265.00	74.00	4,995,747.00	42,966,265.00	74.00
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	4,595,131.00	39,520,726.00	74.00	4,595,131.00	39,520,726.00	74.00
3-1-001-01-01-08	BONIFICACION POR SERVICIO	223,791,000.00	8,000,000.00	8,000,000.00	231,791,000.00	0.00	231,791,000.00	30,417,879.00	179,073,093.00	77.26	30,417,879.00	179,073,093.00	77.26
3-1-001-01-01-11	PRIMA SEMESTRAL	1,214,525,000.00	-40,000,000.00	-90,000,000.00	1,124,525,000.00	0.00	1,124,525,000.00	1,267,074.00	1,085,547,427.00	96.53	1,267,074.00	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	0.00	12,144,695.00	1.02	0.00	12,144,695.00	1.02
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	11,866,697.00	76,964,912.00	12.46	11,866,697.00	76,964,912.00	12.46
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	120,169,778.00	1,084,431,346.00	71.63	120,169,778.00	1,084,431,346.00	71.63
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	41,346,135.00	368,975,200.00	71.94	41,346,135.00	368,975,200.00	71.94
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	10,897,812.00	98,562,008.00	62.08	10,897,812.00	98,562,008.00	62.08
3-1-001-01-01-20	OTRAS PRIMAS Y BONIFICACIONES	217,333,000.00	-10,000,000.00	-10,000,000.00	207,333,000.00	0.00	207,333,000.00	9,476,045.00	141,957,015.00	68.47	9,476,045.00	141,957,015.00	68.47
3-1-001-01-01-20-0001	EDUC. LIBROS PERSONAL ADTIVO	190,357,000.00	-10,000,000.00	-10,000,000.00	180,357,000.00	0.00	180,357,000.00	9,476,045.00	125,848,265.00	69.78	9,476,045.00	125,848,265.00	69.78
3-1-001-01-01-20-0002	DEFUNCION Y MATR. PERSONAL ADTIVO	26,976,000.00	0.00	0.00	26,976,000.00	0.00	26,976,000.00	0.00	16,108,750.00	59.72	0.00	16,108,750.00	59.72
3-1-001-01-01-22	QUINQUENIOS	89,520,000.00	-35,000,000.00	-35,000,000.00	54,520,000.00	0.00	54,520,000.00	18,961,416.00	18,961,416.00	34.78	18,961,416.00	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	271,775.00	2,338,642.00	5.16	271,775.00	2,338,642.00	5.16
3-1-001-01-02	SERVICIOS PERSONALES INDIRECTOS ADM.	3,161,787,000.00	20,000,000.00	1,420,000,000.00	4,581,787,000.00	0.00	4,581,787,000.00	410,234,488.00	4,296,091,659.00	93.76	376,921,101.00	3,131,451,305.00	88.35
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	16,600,000.00	204,853,333.00	73.49
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	393,955,593.00	3,877,260,975.00	96.63	344,042,206.00	2,745,373,955.00	68.42

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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	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3-1-001-01-02-99	OTROS GASTOS DE PERSONAL	270,551,000.00	20,000,000.00	20,000,000.00	290,551,000.00	0.00	290,551,000.00	16,278,895.00	181,224,017.00	62.37	16,278,895.00	181,224,017.00	62.37
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	16,278,895.00	181,224,017.00	66.98	16,278,895.00	181,224,017.00	66.98
3-1-001-01-02-99-0003	PLAN ESTIMULOS EMPLEADOS	0.00	20,000,000.00	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	397,471,000.00	397,471,000.00	5,721,314,000.00	0.00	5,721,314,000.00	447,294,016.00	3,373,479,924.00	58.96	417,053,785.00	3,318,773,569.00	58.01
3-1-001-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	3,643,824,000.00	197,471,000.00	197,471,000.00	3,841,295,000.00	0.00	3,841,295,000.00	276,638,955.00	2,109,658,342.00	54.92	268,745,524.00	2,077,298,787.00	54.08
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	34,978,670.00	321,511,590.00	58.39	34,978,670.00	321,511,590.00	58.39
3-1-001-01-03-01-0002	CESANTIAS FONDOS PRIVADOS	1,487,664,000.00	197,471,000.00	197,471,000.00	1,685,135,000.00	0.00	1,685,135,000.00	130,722,629.00	863,294,200.00	51.23	115,571,632.00	846,706,169.00	50.25
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	33,445,650.00	277,587,150.00	62.42	33,445,650.00	277,587,150.00	62.42
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	73,041,219.00	611,415,819.00	55.57	80,298,785.00	595,844,295.00	54.14
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	4,450,787.00	35,849,583.00	59.28	4,450,787.00	35,849,583.00	59.28
3-1-001-01-03-02	APORTES PATRONALES AL SECTOR PUBLICO	1,680,019,000.00	200,000,000.00	200,000,000.00	1,880,019,000.00	0.00	1,880,019,000.00	170,855,061.00	1,263,821,582.00	67.22	148,308,261.00	1,241,474,782.00	66.04
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	30,855,841.00	276,526,022.00	72.89	30,855,841.00	276,526,022.00	72.89
3-1-001-01-03-02-0003	PENSIONES FONDOS PUBLICOS	892,042,000.00	200,000,000.00	200,000,000.00	1,092,042,000.00	0.00	1,092,042,000.00	113,565,150.00	746,161,800.00	68.33	91,218,350.00	723,815,000.00	66.28
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	26,234,070.00	241,133,760.00	59.01	26,234,070.00	241,133,760.00	59.01
3-1-001-02	GASTOS GENERALES ADMINISTRATIVOS	19,595,777,000.00	364,061,800.00	474,061,800.00	20,069,838,800.00	0.00	20,069,838,800.00	1,402,051,041.00	15,046,740,407.00	74.97	1,109,206,726.00	7,438,401,249.00	37.06
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	324,077,047.00	1,101,441,203.00	68.10	69,766,182.00	132,752,794.00	8.21
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	0.00	520,391,121.00	69.39	2,047,702.00	3,712,070.00	0.49
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	0.00	0.00	0.00
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	38,773,447.00	247,299,482.00	61.34	67,718,480.00	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	285,303,600.00	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	294,850,000.00	294,850,000.00	16,787,240,000.00	0.00	16,787,240,000.00	1,016,733,487.00	13,174,594,875.00	78.48	996,320,085.00	6,589,266,892.00	39.25
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	54,226,433.00	200,521,768.00	12.27
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	4,362,823.00	9,008,196.00	33.69	4,362,823.00	9,008,196.00	33.69
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	1,150,671.00	28,137,240.00	3.62	3,165,619.00	16,174,706.00	2.08

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/9)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/9)	12	13	(14=13/8)
3-1-001-02-02-04	IMPRESOS Y PUBLICACIONES ADTIVOS	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	294,850,000.00	294,850,000.00	11,025,850,000.00	0.00	11,025,850,000.00	801,803,530.00	9,643,198,688.00	87.46	731,396,548.00	3,912,435,088.00	35.48
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	204,200,465.00	1,553,999,328.00	74.56	203,168,662.00	1,552,967,524.00	74.51
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	115,834,690.00	952,293,140.00	82.74	115,834,690.00	952,293,140.00	82.74
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	59,907,630.00	353,905,267.00	89.21	59,907,630.00	353,905,267.00	89.21
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	436,790.00	1,565,580.00	1.17	436,790.00	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	28,001,255.00	246,042,441.00	61.22	26,969,452.00	245,010,637.00	60.97
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	20,100.00	192,900.00	15.30	20,100.00	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	5,215,998.00	33,399,198.00	71.38	0.00	8,488,400.00	18.14
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	0.00	0.00	0.00
3-1-001-02-03	OTROS GASTOS GENERALES ADMITIVOS	1,485,969,000.00	69,211,800.00	179,211,800.00	1,665,180,800.00	0.00	1,665,180,800.00	61,240,507.00	770,704,329.00	46.28	43,120,459.00	716,381,563.00	43.02
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	10,445,350.00	73,929,004.00	10.56	10,445,350.00	73,929,004.00	10.56
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	69,211,800.00	179,211,800.00	515,180,800.00	0.00	515,180,800.00	50,795,157.00	250,800,325.00	48.68	32,675,109.00	196,477,559.00	38.14
3-1-001-02-03-99-0001	GASTOS ORGANOS DE DIRECCION	209,210,000.00	54,211,800.00	54,211,800.00	263,421,800.00	0.00	263,421,800.00	28,290,875.00	212,968,006.00	80.85	32,675,109.00	181,149,522.00	68.77
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	22,504,282.00	35,832,484.00	79.64	0.00	13,328,202.00	29.62
3-1-001-02-03-99-0003	INFORMACION Y COMUNICACIONES	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03-99-0003-00	INFORMACION Y COMUNICACIONES	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	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. OPERATIVOS DOCENTES	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	1,553,872,871.00	7,387,248,638.00	117,274,819,638.00	0.00	117,274,819,638.00	6,253,668,991.00	92,991,352,533.00	79.29	7,362,353,787.00	75,929,482,452.00	64.74
3-1-002-01	SERVICIOS PERSONALES OPERATIVOS	92,990,373,000.00	1,027,287,922.00	6,245,467,229.00	99,235,840,229.00	0.00	99,235,840,229.00	5,007,237,811.00	79,049,277,877.00	79.66	5,974,034,980.00	66,700,885,533.00	67.21
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	3,691,959,803.00	33,910,743,305.00	70.49	3,683,691,139.00	33,902,474,641.00	70.47
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	3,367,845,853.00	29,587,348,930.00	79.93	3,365,804,402.00	29,585,307,479.00	79.93

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: SEPTIEMBRE											
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	MES	ACUMULADO	8=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	294,649,780.00	1,052,566,023.00	92.27	294,649,780.00	1,052,566,023.00	92.27
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	23,070,677.00	3,192,026,613.00	99.76	20,937,668.00	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	3,094,613.00	36,608,933.00	0.97	985,812.00	34,500,132.00	0.91
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	3,298,880.00	42,192,806.00	1.63	1,313,477.00	40,207,403.00	1.55
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	179,500,000.00	7,218,284,755.00	34,371,899,755.00	0.00	34,371,899,755.00	197,392,550.00	33,067,797,679.00	96.21	1,170,556,788.00	20,996,694,479.00	61.09
3-1-002-01-02-10	REMUNERACION SERVICIOS TECNICOS	6,618,592,000.00	85,000,000.00	85,000,000.00	6,703,592,000.00	0.00	6,703,592,000.00	-21,203,411.00	6,533,803,033.00	97.47	670,096,713.00	4,901,457,355.00	73.12
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	-9,287,231.00	937,613,018.00	97.58	86,418,075.00	691,892,293.00	72.01
3-1-002-01-02-10-0002	FACULTAD DE CIENCIAS Y EDUCACION	1,336,855,000.00	15,000,000.00	15,000,000.00	1,351,855,000.00	0.00	1,351,855,000.00	0.00	1,336,832,026.00	98.89	130,223,135.00	1,041,473,003.00	77.04
3-1-002-01-02-10-0003	FACULTAD DE MEDIO AMBIENTE Y REC. NATU.	1,090,782,000.00	35,000,000.00	35,000,000.00	1,125,782,000.00	0.00	1,125,782,000.00	-5,730,420.00	1,062,118,626.00	94.34	105,376,999.00	801,253,519.00	71.17
3-1-002-01-02-10-0004	FACULTAD TECNOLOGICA	1,208,834,000.00	35,000,000.00	35,000,000.00	1,243,834,000.00	0.00	1,243,834,000.00	-6,185,760.00	1,202,614,840.00	96.69	121,795,036.00	894,858,267.00	71.94
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	0.00	1,480,304,352.00	98.28	146,770,878.00	1,125,332,858.00	74.72
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	79,512,790.00	346,647,415.00	67.30
3-1-002-01-02-99	OTROS GASTOS DE PERSONAL	20,535,023,000.00	94,500,000.00	7,133,284,755.00	27,668,307,755.00	0.00	27,668,307,755.00	218,595,961.00	26,533,994,646.00	95.90	500,460,075.00	16,095,237,124.00	58.17
3-1-002-01-02-99-0001	PROFESORES CATEDRA Y OCASIONALES	19,110,022,000.00	72,500,000.00	7,111,284,755.00	26,221,306,755.00	0.00	26,221,306,755.00	218,595,961.00	25,799,461,204.00	98.39	500,460,075.00	15,360,703,682.00	58.58
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	88,376,400.00	5,929,910,691.00	98.36	92,510,022.00	3,526,483,073.00	58.49
3-1-002-01-02-99-0001-02	FACULTAD DE CIENCIAS Y EDUCACION	4,919,679,000.00	27,500,000.00	2,249,541,635.00	7,169,220,635.00	0.00	7,169,220,635.00	59,341,806.00	7,133,857,891.00	99.51	135,629,875.00	4,220,340,947.00	58.87
3-1-002-01-02-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y EDUCACION	2,369,807,000.00	0.00	960,532,820.00	3,330,339,820.00	0.00	3,330,339,820.00	64,372,072.00	3,278,504,352.00	98.44	64,149,702.00	1,976,228,718.00	59.34
3-1-002-01-02-99-0001-04	FACULTAD TECNOLOGICA	3,649,000,000.00	0.00	1,072,037,815.00	4,721,037,815.00	0.00	4,721,037,815.00	32,880,991.00	4,585,542,923.00	97.13	97,829,325.00	2,746,609,385.00	58.18
3-1-002-01-02-99-0001-05	FACULTAD DE ARTES ASAB	3,401,102,000.00	45,000,000.00	1,570,830,552.00	4,971,932,552.00	0.00	4,971,932,552.00	-26,375,308.00	4,871,645,347.00	97.98	110,341,151.00	2,691,041,559.00	58.15
3-1-002-01-02-99-0002	ASISTENTES ACADEMICOS	1,049,342,000.00	22,000,000.00	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	22,000,000.00	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 EDUCACION	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 TECNOLOGICA	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	847,787,922.00	847,787,922.00	16,753,573,922.00	0.00	16,753,573,922.00	1,117,885,456.00	12,070,736,893.00	72.05	1,119,787,053.00	11,801,716,413.00	70.44

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: SEPTIEMBRE											
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	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-002-01-03-01	SECTOR PRIVADO Y PUBLICO DOCENTES	10,685,111,000.00	847,787,922.00	847,787,922.00	11,532,898,922.00	0.00	11,532,898,922.00	641,221,248.00	8,168,911,574.00	70.83	643,122,843.00	7,899,891,094.00	68.50
3-1-002-01-03-01-0001	APORTES PATRONALES AL SECTOR PRIVADO	1,878,537,000.00	0.00	0.00	1,878,537,000.00	0.00	1,878,537,000.00	140,678,120.00	1,211,419,840.00	64.49	140,678,120.00	942,399,360.00	50.17
3-1-002-01-03-01-0002	CAJA COMPENSACION	3,137,976,000.00	847,787,922.00	847,787,922.00	3,985,763,922.00	0.00	3,985,763,922.00	1,996,205.00	3,119,284,591.00	78.26	3,897,800.00	3,119,284,591.00	78.26
3-1-002-01-03-01-0003	CESANTIAS FONDOS PRIVADOS	2,145,643,000.00	0.00	0.00	2,145,643,000.00	0.00	2,145,643,000.00	182,052,375.00	1,381,583,100.00	64.39	182,052,375.00	1,381,583,100.00	64.39
3-1-002-01-03-01-0004	PENSIONES FONDOS PRIVADOS	3,310,552,000.00	0.00	0.00	3,310,552,000.00	0.00	3,310,552,000.00	298,270,974.00	2,315,818,560.00	69.95	298,270,974.00	2,315,818,560.00	69.95
3-1-002-01-03-01-0005	SALUD EPS PRIVADAS	212,403,000.00	0.00	0.00	212,403,000.00	0.00	212,403,000.00	18,223,574.00	140,805,483.00	66.29	18,223,574.00	140,805,483.00	66.29
3-1-002-01-03-01-0005	RIESGOS PROFESIONALES SECTOR PRIVADO	5,220,675,000.00	0.00	0.00	5,220,675,000.00	0.00	5,220,675,000.00	476,664,210.00	3,901,825,319.00	74.74	476,664,210.00	3,901,825,319.00	74.74
3-1-002-01-03-02	APORTES PATRONALES AL SECTRO PUBLICO	1,468,529,000.00	0.00	0.00	1,468,529,000.00	0.00	1,468,529,000.00	133,476,570.00	1,134,959,039.00	77.29	133,476,570.00	1,134,959,039.00	77.29
3-1-002-01-03-02-0002	CESANTIAS FONDOS PUBLICOS	2,388,462,000.00	0.00	0.00	2,388,462,000.00	0.00	2,388,462,000.00	237,679,050.00	1,858,301,400.00	77.80	237,679,050.00	1,858,301,400.00	77.80
3-1-002-01-03-02-0003	PENSIONES FONDOS PUBLICOS	1,363,684,000.00	0.00	0.00	1,363,684,000.00	0.00	1,363,684,000.00	105,508,590.00	908,564,880.00	66.63	105,508,590.00	908,564,880.00	66.63
3-1-002-01-03-02-0006	I.C.B.F. DOCENTES	16,897,198,000.00	526,584,949.00	1,141,781,409.00	18,038,979,409.00	0.00	18,038,979,409.00	1,246,431,180.00	13,942,074,656.00	77.29	1,388,318,807.00	9,228,596,919.00	51.16
3-1-002-02	GASTOS GENERALES DOCENTES	16,897,198,000.00	526,584,949.00	1,141,781,409.00	18,038,979,409.00	0.00	18,038,979,409.00	1,246,431,180.00	13,942,074,656.00	77.29	1,388,318,807.00	9,228,596,919.00	51.16
3-1-002-02-03	OTROS GASTOS GENERALES DOCENTES	16,897,198,000.00	526,584,949.00	1,141,781,409.00	18,038,979,409.00	0.00	18,038,979,409.00	1,246,431,180.00	13,942,074,656.00	77.29	1,388,318,807.00	9,228,596,919.00	51.16
3-1-002-02-03-99	OTROS GASTOS GENERALES	107,122,000.00	0.00	0.00	107,122,000.00	0.00	107,122,000.00	6,400,000.00	6,400,000.00	5.97	0.00	0.00	0.00
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	6,400,000.00	6,400,000.00	5.97	0.00	0.00	0.00
3-1-002-02-03-99-0000-00	SEMANA UNIVERSITARIA	89,199,000.00	0.00	0.00	89,199,000.00	0.00	89,199,000.00	1,960,000.00	66,818,817.00	74.91	3,201,175.00	62,025,750.00	69.54
3-1-002-02-03-99-0001	AFILIACION ASOCIACIONES AFINES	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
3-1-002-02-03-99-0001-01	FACULTAD DE INGENIERIA	23,665,000.00	0.00	0.00	23,665,000.00	0.00	23,665,000.00	0.00	21,800,644.00	92.12	919,000.00	20,475,202.00	86.52
3-1-002-02-03-99-0001-02	FACULTAD DE CIENCIAS Y EDUCACION	17,182,000.00	0.00	0.00	17,182,000.00	0.00	17,182,000.00	1,960,000.00	16,156,162.00	94.03	2,282,175.00	16,156,162.00	94.03
3-1-002-02-03-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y RECURSOS NATURALES	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
3-1-002-02-03-99-0001-04	FACULTAD TECNOLÓGICA	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
3-1-002-02-03-99-0001-05	FACULTAD DE ARTES ASAB												





SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: SEPTIEMBRE											
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	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	(14=13/8)
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	90,913,643.00	800,142,762.00	54.52	34,241,981.00	552,877,733.00	37.67
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	14,722,298.00	205,115,806.00	79.64	7,622,543.00	197,606,051.00	76.73
3-1-002-02-03-99-0002-02	FACULTAD DE CIENCIAS Y EDUCACION	328,077,000.00	0.00	0.00	328,077,000.00	0.00	328,077,000.00	52,290,603.00	172,206,532.00	52.49	-9,397.00	107,467,132.00	32.76
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	4,095,000.00	87,497,122.00	48.22	15,285,993.00	71,057,488.00	39.16
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	0.00	61,448,062.00	40.49	0.00	47,148,222.00	31.07
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	19,805,742.00	273,875,240.00	49.91	11,342,842.00	129,598,840.00	23.62
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	638,391,409.00	1,625,183,996.00	71.06	180,607,656.00	979,713,443.00	42.84
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	64,435,000.00	166,824,050.00	68.27	0.00	102,389,050.00	41.90
3-1-002-02-03-99-0003-02	FACULTAD DE CIENCIAS Y EDUCACION	366,520,000.00	0.00	0.00	366,520,000.00	0.00	366,520,000.00	69,500,000.00	213,800,385.00	58.33	5,500,000.00	129,373,585.00	35.30
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	419,799,799.00	775,381,746.00	85.72	110,169,046.00	465,750,993.00	51.49
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	36,498,910.00	119,581,815.00	57.01	32,998,910.00	68,351,815.00	31.63
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	48,157,700.00	349,596,000.00	62.21	31,939,700.00	215,848,000.00	38.41
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	0.00	1,274,700.00	10.24	0.00	0.00	0.00
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 EDUCACION	3,476,000.00	0.00	0.00	3,476,000.00	0.00	3,476,000.00	0.00	1,274,700.00	36.67	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	0.00	0.00	0.00	0.00	0.00	0.00
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	25,000,000.00	268,442,306.00	50.95	11,242,375.00	91,694,818.00	17.40
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	0.00	29,790,575.00	33.11	0.00	10,890,475.00	12.10
3-1-002-02-03-99-0006-02	FACULTAD DE CIENCIAS Y EDUCACION	94,361,000.00	0.00	0.00	94,361,000.00	0.00	94,361,000.00	0.00	54,037,289.00	57.27	0.00	27,027,589.00	28.64
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	0.00	20,809,607.00	31.94	0.00	7,153,607.00	11.09
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	0.00	33,456,000.00	61.03	0.00	0.00	0.00
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	25,000,000.00	130,548,835.00	58.51	11,242,375.00	46,623,147.00	20.89
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	70,933,450.00	303,595,410.00	47.60	64,103,289.00	283,669,249.00	44.47
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	9,550,000.00	65,232,165.00	83.47	11,820,000.00	65,232,165.00	83.47
3-1-002-02-03-99-0007-02	FACULTAD DE CIENCIAS Y EDUCACION	211,898,000.00	0.00	0.00	211,898,000.00	0.00	211,898,000.00	21,799,521.00	103,590,318.00	48.89	19,082,237.00	95,947,034.00	45.28
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	17,319,985.00	72,956,940.00	54.46	13,257,108.00	68,894,063.00	51.42
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	21,363,944.00	44,540,419.00	32.96	19,043,944.00	41,520,419.00	30.73
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	900,000.00	17,275,568.00	21.95	900,000.00	12,075,568.00	15.35

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:		SEPTIEMBRE				
UNIDAD EJECUTORA:		01 - RECTOR							VIGENCIA FISCAL:		2015				
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)]	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=(13/8))		
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13			
3-1-002-02-03-99-0008	BIENESTAR INSTITUCIONAL	4,814,245,000.00	360,000,000.00	656,639,088.00	5,470,884,088.00	0.00	5,470,884,088.00	22,165,640.00	4,869,979,169.00	89.02	472,829,701.00	3,062,573,942.00	55.98		
3-1-002-02-03-99-0008-01	BIENESTAR UNIVERSITARIO	3,014,670,000.00	360,000,000.00	499,961,477.00	3,514,631,477.00	0.00	3,514,631,477.00	10,309,600.00	2,943,164,662.00	83.74	302,492,004.00	2,291,372,978.00	65.20		
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	156,677,477.00	686,698,757.00	38.02		
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	11,856,040.00	137,762,030.00	91.64	13,660,220.00	84,502,207.00	56.21		
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	10,364,630.00	406,419,690.00	99.32	35,764,280.00	190,801,836.00	46.63		
3-1-002-02-03-99-0010	CENTRO DE RELACIONES INTERSTITUCIONALES	511,941,000.00	66,584,949.00	88,187,321.00	600,128,321.00	0.00	600,128,321.00	96,834,199.00	524,609,096.00	87.42	132,412,544.00	422,771,340.00	70.45		
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	3,900,000.00	151,590,693.00	89.33	15,309,260.00	119,094,596.00	70.18		
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	18,673,988.00	147,703,233.00	90.62	10,242,030.00	86,225,949.00	52.90		
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	83,460,090.00	935,808,309.00	99.30	20,822,482.00	560,218,768.00	59.44		
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	9,660,000.00	391,199,445.00	88.28	49,270,123.00	295,025,097.00	66.58		
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	3,895,830.00	956,319,639.00	78.26	95,992,627.00	618,499,708.00	50.61		
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	1,933,050.00	32,058,560.00	49.95		
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	0.00	24,679,032.00	41.69	1,482,005.00	20,231,694.00	34.17		
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	21,643,670.00	640,758,241.00	98.39	53,793,870.00	492,821,165.00	75.67		
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	4,897,060.00	54,675,679.00	59.94		
3-1-002-02-03-99-0021	AUTOEVALUACION Y ACREDITACION INSTITUCIONAL	989,374,000.00	100,000,000.00	100,000,000.00	1,089,374,000.00	0.00	1,089,374,000.00	77,318,277.00	810,217,576.00	74.37	73,556,117.00	643,898,659.00	59.11		
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	13,675,530.00	61,636,890.00	24.59	13,675,530.00	59,277,290.00	23.65		
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	0.00	335,797,566.00	77.37	64,435,000.00	335,797,566.00	77.37		
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	25,556,947.00	114,887,564.00	67.15		
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	20,490,330.00	92,021,320.00	99.63	6,830,110.00	65,255,021.00	70.65		
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	20,490,330.00	92,021,320.00	99.63	6,830,110.00	65,255,021.00	70.65		
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	9,804,960.00	178,469,855.00	52.41	13,982,395.00	75,860,312.00	22.28		
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	9,804,960.00	178,469,855.00	52.41	13,982,395.00	75,860,312.00	22.28		
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	20,833,334.00	59,189,114.00	59.19	2,025,000.00	8,528,980.00	8.53		
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	20,833,334.00	59,189,114.00	59.19	2,025,000.00	8,528,980.00	8.53		

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

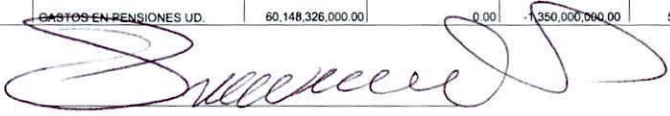
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. 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									
3-1-002-02-03-99-0033	AFILIACION ARL ESTUDIANTES	0.00	0.00	57,000,000.00	57,000,000.00	0.00	57,000,000.00	112,200.00	112,200.00	0.20	112,200.00	112,200.00	0.20
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	112,200.00	112,200.00	0.20	112,200.00	112,200.00	0.20
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	2,723,130,614.00	6,919,118,283.00	11.83	568,087,126.00	2,970,269,582.00	5.08
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	2,723,130,614.00	6,880,718,283.00	11.82	564,987,126.00	2,931,869,582.00	5.04
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	2,723,130,614.00	6,880,718,283.00	11.82	564,987,126.00	2,931,869,582.00	5.04
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	2,615,475,157.00	5,796,412,448.00	10.62	457,682,224.00	2,413,061,575.00	4.42
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	1,919,719,128.00	2,530,248,745.00	5.35	138,322,101.00	452,960,196.00	0.96
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	1,919,719,128.00	2,530,248,745.00	5.35	138,322,101.00	452,960,196.00	0.96
3-3-001-14-01-03-0116-173	EDUCACION MEDIA FORTALECIDA	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	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	59,568,120.00	304,741,818.00	1.21	27,733,992.00	107,887,608.00	0.43
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	1,669,776,040.00	1,669,776,040.00	22.46	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	190,374,968.00	555,730,887.00	13.46	110,588,109.00	345,072,588.00	8.36
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	695,756,029.00	3,266,163,703.00	44.78	319,360,123.00	1,960,101,379.00	26.87
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	695,756,029.00	3,266,163,703.00	44.78	319,360,123.00	1,960,101,379.00	26.87
3-3-001-14-01-11-0157-378	PROMOCION DE LA INVESTIGACION	4,794,000,000.00	0.00	0.00	4,794,000,000.00	0.00	4,794,000,000.00	592,359,988.00	1,666,666,150.00	34.77	197,879,391.00	875,831,693.00	18.27
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	103,396,041.00	1,599,497,553.00	63.98	121,480,732.00	1,084,269,686.00	43.37
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	107,655,457.00	1,084,305,835.00	29.95	107,304,902.00	518,808,007.00	14.33
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	107,655,457.00	1,084,305,835.00	29.95	107,304,902.00	518,808,007.00	14.33

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

30-09-2015
05:10

ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS							MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - RECTOR							VIGENCIA FISCAL:		2015			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 5=(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										
3-3-001-14-03-32-0241	CIUDAD INTELIGENTE Y SOCIEDAD DEL CONOCIMIENTO Y DEL EMPRENDIMIENTO 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	107,655,457.00	1,084,305,835.00	29.95	107,304,902.00	518,808,007.00	14.33	
3-3-001-14-03-32-0241-188	SISTEMA INTEGRAL DE INFORMAC	3,620,000,000.00	0.00	0.00	3,620,000,000.00	0.00	3,620,000,000.00	107,655,457.00	1,084,305,835.00	29.95	107,304,902.00	518,808,007.00	14.33	
3-3-002	TRANSFERENCIA DE INVERSION	268,055,000.00	0.00	0.00	268,055,000.00	0.00	268,055,000.00	0.00	38,400,000.00	14.33	3,100,000.00	38,400,000.00	14.33	
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	0.00	38,400,000.00	45.60	3,100,000.00	38,400,000.00	45.60	
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	0.00	38,400,000.00	45.60	3,100,000.00	38,400,000.00	45.60	
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	4,073,305,820.00	43,447,764,991.00	73.89	4,865,826,665.00	41,303,144,127.00	70.25	



RESPONSABLE DEL PRESUPUESTO



ORDENADOR DEL GASTO

