

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

03-05-2017
11:12

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL										ABRIL	
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2017										2017	
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	EGRESOS	288,103,485,000.00	0.00	0.00	288,103,485,000.00	0.00	288,103,485,000.00	16,016,329,200.75	106,021,113,350.22	36.80	17,505,105,296.00	61,934,849,177.47	21.50
3-1	GASTOS DE FUNCIONAMIENTO	197,469,329,000.00	0.00	0.00	197,469,329,000.00	0.00	197,469,329,000.00	10,125,800,633.75	83,139,878,254.22	42.10	12,680,973,799.00	43,034,696,929.47	21.79
3-1-001	ADMINISTRATIVOS	56,212,367,000.00	0.00	0.00	56,212,367,000.00	0.00	56,212,367,000.00	3,362,300,346.75	27,284,395,582.22	48.54	2,578,534,266.00	8,595,750,718.47	15.29
3-1-001-01	SERVICIOS PERSONALES ADMINISTRATIVOS	30,353,491,000.00	0.00	0.00	30,353,491,000.00	0.00	30,353,491,000.00	1,349,362,312.00	11,325,412,707.00	37.31	1,783,836,455.00	7,285,021,697.00	24.00
3-1-001-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA ADITIVA	18,104,465,000.00	0.00	0.00	18,104,465,000.00	0.00	18,104,465,000.00	932,353,580.00	4,166,750,770.00	23.02	932,353,580.00	4,166,750,770.00	23.02
3-1-001-01-01-01	SUELDOS PERSONAL NOMINA	10,713,165,000.00	0.00	0.00	10,713,165,000.00	0.00	10,713,165,000.00	672,468,869.00	2,742,245,879.00	25.60	672,468,869.00	2,742,245,879.00	25.60
3-1-001-01-01-04	GASTOS DE REPRESENTACION	294,941,000.00	0.00	0.00	294,941,000.00	0.00	294,941,000.00	21,119,115.00	84,398,505.00	28.62	21,119,115.00	84,398,505.00	28.62
3-1-001-01-01-05	HE DOMINIC. FESTIV. Y REC. NOCT.	157,041,000.00	0.00	0.00	157,041,000.00	0.00	157,041,000.00	13,983,500.00	59,089,056.00	37.63	13,983,500.00	59,089,056.00	37.63
3-1-001-01-01-06	SUBSIDIO DE TRANSPORTE	67,065,000.00	0.00	0.00	67,065,000.00	0.00	67,065,000.00	5,035,742.00	21,154,468.00	31.54	5,035,742.00	21,154,468.00	31.54
3-1-001-01-01-07	SUBSIDIO DE ALIMENTACION	64,222,000.00	0.00	0.00	64,222,000.00	0.00	64,222,000.00	4,600,245.00	19,325,002.00	30.09	4,600,245.00	19,325,002.00	30.09
3-1-001-01-01-08	BONIFICACION POR SERVICIO	264,836,000.00	0.00	0.00	264,836,000.00	0.00	264,836,000.00	10,777,558.00	200,662,250.00	75.77	10,777,558.00	200,662,250.00	75.77
3-1-001-01-01-11	PRIMA SEMESTRAL	1,419,165,000.00	0.00	0.00	1,419,165,000.00	0.00	1,419,165,000.00	0.00	7,147,590.00	0.50	0.00	7,147,590.00	0.50
3-1-001-01-01-13	PRIMA DE NAVIDAD	1,369,969,000.00	0.00	0.00	1,369,969,000.00	0.00	1,369,969,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-01-14	PRIMA DE VACACIONES	704,932,000.00	0.00	0.00	704,932,000.00	0.00	704,932,000.00	0.00	40,958,972.00	5.81	0.00	40,958,972.00	5.81
3-1-001-01-01-15	PRIMA TECNICA	1,804,340,000.00	0.00	0.00	1,804,340,000.00	0.00	1,804,340,000.00	125,441,292.00	501,555,605.00	27.80	125,441,292.00	501,555,605.00	27.80
3-1-001-01-01-16	PRIMA DE ANTIGUEDAD	579,455,000.00	0.00	0.00	579,455,000.00	0.00	579,455,000.00	46,814,955.00	189,139,000.00	32.64	46,814,955.00	189,139,000.00	32.64
3-1-001-01-01-17	PRIMA SECRETARIAL	202,044,000.00	0.00	0.00	202,044,000.00	0.00	202,044,000.00	11,886,705.00	48,194,335.00	23.85	11,886,705.00	48,194,335.00	23.85
3-1-001-01-01-20	OTRAS PRIMAS Y BONIFICACIONES	189,186,000.00	0.00	0.00	189,186,000.00	0.00	189,186,000.00	20,225,599.00	107,071,549.00	56.60	20,225,599.00	107,071,549.00	56.60
3-1-001-01-01-20-0001	EDUC. LIBROS PERSONAL ADITIVO	160,861,000.00	0.00	0.00	160,861,000.00	0.00	160,861,000.00	9,159,844.00	96,005,794.00	59.68	9,159,844.00	96,005,794.00	59.68
3-1-001-01-01-20-0002	DEFUNCION Y MATR. PERSONAL ADITIVO	28,325,000.00	0.00	0.00	28,325,000.00	0.00	28,325,000.00	11,065,755.00	11,065,755.00	39.07	11,065,755.00	11,065,755.00	39.07
3-1-001-01-01-22	QUINQUENIOS	161,136,000.00	0.00	0.00	161,136,000.00	0.00	161,136,000.00	0.00	76,732,161.00	47.62	0.00	76,732,161.00	47.62
3-1-001-01-01-25	ORGANIZACIONES GREMIALES	67,608,000.00	0.00	0.00	67,608,000.00	0.00	67,608,000.00	0.00	67,608,000.00	100.00	0.00	67,608,000.00	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	1,468,398.00	3.24	0.00	1,468,398.00	3.24
3-1-001-01-01-27-0000-00	VACACIONES EN DINERO ADMINIS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-01-28-0000-00	CUMPLIMIENTO DE COMPROMISOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-02	SERVICIOS PERSONALES INDIRECTOS ADM.	6,114,092,000.00	0.00	0.00	6,114,092,000.00	0.00	6,114,092,000.00	81,279,572.00	5,588,804,837.00	91.41	542,478,926.00	1,575,139,038.00	25.76
3-1-001-01-02-09	HONORARIOS	301,047,000.00	0.00	0.00	301,047,000.00	0.00	301,047,000.00	0.00	241,563,048.00	80.24	20,130,254.00	68,253,831.00	22.67

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: ABRIL								
UNIDAD EJECUTORA: 01 - RECTOR					VIGENCIA FISCAL: 2017								
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-1-001-01-02-10	REMUNERACION SERVICIOS TECNICOS	5,229,528,000.00	0.00	0.00	5,229,528,000.00	0.00	5,229,528,000.00	63,628,088.00	4,995,826,391.00	95.53	465,492,450.00	1,363,142,053.00	26.07
3-1-001-01-02-11	REMUNERACION SERVICIOS TECNICOS OAS	136,744,000.00	0.00	0.00	136,744,000.00	0.00	136,744,000.00	0.00	136,108,782.00	99.54	18,843,750.00	35,671,074.00	26.09
3-1-001-01-02-11-0000	REMUNERACION SERVICIOS TECNICOS OAS	136,744,000.00	0.00	0.00	136,744,000.00	0.00	136,744,000.00	0.00	136,108,782.00	99.54	18,843,750.00	35,671,074.00	26.09
3-1-001-01-02-11-0000-00	REMUNERACION SERVICIOS TECN	136,744,000.00	0.00	0.00	136,744,000.00	0.00	136,744,000.00	0.00	136,108,782.00	99.54	18,843,750.00	35,671,074.00	26.09
3-1-001-01-02-12	REMUNERACION SERVICIOS TECNICOS DOCTORADOS	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	142,526,916.00	95.02	20,360,988.00	35,292,380.00	23.53
3-1-001-01-02-12-0000	REMUNERACION SERVICIOS TECNICOS DOCTORADOS	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	142,526,916.00	95.02	20,360,988.00	35,292,380.00	23.53
3-1-001-01-02-12-0000-00	REMUNERACION SERVICIOS TECN	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	142,526,916.00	95.02	20,360,988.00	35,292,380.00	23.53
3-1-001-01-02-99	OTROS GASTOS DE PERSONAL	296,773,000.00	0.00	0.00	296,773,000.00	0.00	296,773,000.00	17,651,484.00	72,779,700.00	24.52	17,651,484.00	72,779,700.00	24.52
3-1-001-01-02-99-0002	SUBSIDIO FAMILIAR	275,373,000.00	0.00	0.00	275,373,000.00	0.00	275,373,000.00	17,651,484.00	72,779,700.00	26.43	17,651,484.00	72,779,700.00	26.43
3-1-001-01-02-99-0003	PLAN ESTIMULOS EMPLEADOS	21,400,000.00	0.00	0.00	21,400,000.00	0.00	21,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICOS ADM.	6,134,934,000.00	0.00	0.00	6,134,934,000.00	0.00	6,134,934,000.00	335,729,160.00	1,569,857,100.00	25.59	309,003,949.00	1,543,131,889.00	25.15
3-1-001-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	4,047,344,000.00	0.00	0.00	4,047,344,000.00	0.00	4,047,344,000.00	197,312,862.00	1,170,849,059.00	28.93	170,587,651.00	1,144,123,848.00	28.27
3-1-001-01-03-01-0001	CAJA DE COMPENSACION	629,518,000.00	0.00	0.00	629,518,000.00	0.00	629,518,000.00	37,436,500.00	116,010,340.00	18.43	37,436,500.00	116,010,340.00	18.43
3-1-001-01-03-01-0002	CESANTIAS FONDOS PRIVADOS	1,645,361,000.00	0.00	0.00	1,645,361,000.00	0.00	1,645,361,000.00	45,611,041.00	634,162,583.00	38.54	20,000,000.00	608,551,542.00	36.99
3-1-001-01-03-01-0003	PENSIONES FONDOS PRIVADOS	499,412,000.00	0.00	0.00	499,412,000.00	0.00	499,412,000.00	30,626,775.00	170,724,426.00	34.19	30,626,775.00	170,724,426.00	34.19
3-1-001-01-03-01-0004	SALUD EPS PRIVADAS	1,203,619,000.00	0.00	0.00	1,203,619,000.00	0.00	1,203,619,000.00	78,916,146.00	235,738,266.00	19.59	77,801,976.00	234,624,096.00	19.49
3-1-001-01-03-01-0005	RIESGOS PROFESIONALES SECTOR PRIVADO	69,434,000.00	0.00	0.00	69,434,000.00	0.00	69,434,000.00	4,722,400.00	14,213,444.00	20.47	4,722,400.00	14,213,444.00	20.47
3-1-001-01-03-02	APORTES PATRONALES AL SECTOR PUBLICO	2,087,590,000.00	0.00	0.00	2,087,590,000.00	0.00	2,087,590,000.00	138,416,298.00	399,008,041.00	19.11	138,416,298.00	399,008,041.00	19.11
3-1-001-01-03-02-0002	CESANTIAS FONDOS PUBLICOS	481,636,000.00	0.00	0.00	481,636,000.00	0.00	481,636,000.00	32,736,673.00	103,976,133.00	21.59	32,736,673.00	103,976,133.00	21.59
3-1-001-01-03-02-0003	PENSIONES FONDOS PUBLICOS	1,180,829,000.00	0.00	0.00	1,180,829,000.00	0.00	1,180,829,000.00	77,601,225.00	205,845,751.00	17.43	77,601,225.00	205,845,751.00	17.43
3-1-001-01-03-02-0006	I.C.B.F. ADMINISTRATIVOS	425,125,000.00	0.00	0.00	425,125,000.00	0.00	425,125,000.00	28,078,400.00	89,186,157.00	20.98	28,078,400.00	89,186,157.00	20.98
3-1-001-02	GASTOS GENERALES ADMINISTRATIVOS	25,858,876,000.00	0.00	0.00	25,858,876,000.00	0.00	25,858,876,000.00	2,012,938,034.75	15,958,982,875.22	61.72	794,697,811.00	1,310,729,021.47	5.07
3-1-001-02-01	ADQUISICION DE BIENES	1,999,415,000.00	0.00	0.00	1,999,415,000.00	0.00	1,999,415,000.00	129,547,195.50	197,352,303.50	9.87	6,438,490.00	15,718,598.00	0.79

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: ABRIL								
UNIDAD EJECUTORA: 01 - RECTOR					VIGENCIA FISCAL: 2017								
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		12	13	
3-1-001-02-01-01	DOTACION	60,705,000.00	0.00	0.00	60,705,000.00	0.00	60,705,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-01-02	GASTOS DE COMPUTADOR	464,340,000.00	0.00	0.00	464,340,000.00	0.00	464,340,000.00	3,500,000.00	16,305,108.00	3.51	6,438,490.00	15,718,598.00	3.39
3-1-001-02-01-03	COMBUSTIBLES, LUBRICANTES, LLANTAS	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	55,000,000.00	73.33	0.00	0.00	0.00
3-1-001-02-01-04	MATERIALES Y SUMINISTROS	516,940,000.00	0.00	0.00	516,940,000.00	0.00	516,940,000.00	126,047,195.50	126,047,195.50	24.38	0.00	0.00	0.00
3-1-001-02-01-05	COMPRA DE EQUIPO	882,430,000.00	0.00	0.00	882,430,000.00	0.00	882,430,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-02	ADQUISICION DE SERVICIOS	21,699,510,000.00	0.00	0.00	21,699,510,000.00	0.00	21,699,510,000.00	1,388,354,164.00	15,039,290,957.47	69.31	283,098,269.00	754,660,962.47	3.48
3-1-001-02-02-01	ARRENDAMIENTOS	1,549,875,000.00	0.00	0.00	1,549,875,000.00	0.00	1,549,875,000.00	260,771,627.00	1,113,262,693.00	71.83	0.00	0.00	0.00
3-1-001-02-02-02	VIATICOS Y GASTOS DE VIAJE	28,610,000.00	0.00	0.00	28,610,000.00	0.00	28,610,000.00	133,824.00	10,633,824.00	37.17	133,824.00	133,824.00	0.47
3-1-001-02-02-03	GASTOS DE TRANSP. Y COMUNICACION ADTIVOS	873,405,000.00	0.00	0.00	873,405,000.00	0.00	873,405,000.00	752,897,292.00	758,718,012.00	86.87	593,869.00	1,042,570.00	0.12
3-1-001-02-02-04	IMPRESOS Y PUBLICACIONES ADTIVOS.	178,498,000.00	0.00	0.00	178,498,000.00	0.00	178,498,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-02-05	MANTENIMIENTO Y REPARACIONES	13,845,499,000.00	0.00	0.00	13,845,499,000.00	0.00	13,845,499,000.00	284,249,071.00	12,576,884,397.00	90.84	188,692,537.00	188,692,537.00	1.36
3-1-001-02-02-06	SEGUROS	1,501,871,000.00	0.00	0.00	1,501,871,000.00	0.00	1,501,871,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-02-08	SERVICIOS PUBLICOS	3,562,347,000.00	0.00	0.00	3,562,347,000.00	0.00	3,562,347,000.00	90,302,350.00	564,792,031.47	15.85	93,678,039.00	564,792,031.47	15.85
3-1-001-02-02-08-0001	ENERGIA	2,176,445,000.00	0.00	0.00	2,176,445,000.00	0.00	2,176,445,000.00	3,325,990.00	341,886,690.00	15.71	3,325,990.00	341,886,690.00	15.71
3-1-001-02-02-08-0002	ACUEDUCTO Y ALCANTARILLADO	591,306,000.00	0.00	0.00	591,306,000.00	0.00	591,306,000.00	42,883,200.00	80,904,881.00	13.68	43,230,940.00	80,904,881.00	13.68
3-1-001-02-02-08-0003	ASEO	195,258,000.00	0.00	0.00	195,258,000.00	0.00	195,258,000.00	17,673,630.00	36,629,601.00	18.76	17,673,630.00	36,629,601.00	18.76
3-1-001-02-02-08-0004	TELEFONO	597,217,000.00	0.00	0.00	597,217,000.00	0.00	597,217,000.00	26,396,060.00	105,297,329.47	17.63	29,424,009.00	105,297,329.47	17.63
3-1-001-02-02-08-0005	GAS	2,121,000.00	0.00	0.00	2,121,000.00	0.00	2,121,000.00	23,470.00	73,530.00	3.47	23,470.00	73,530.00	3.47
3-1-001-02-02-09	CAPACITACION	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	15,000,000.00	12.50	0.00	0.00	0.00
3-1-001-02-02-12	SALUD OCUPACIONAL	39,405,000.00	0.00	0.00	39,405,000.00	0.00	39,405,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03	OTROS GASTOS GENERALES ADMITIVOS	2,159,951,000.00	0.00	0.00	2,159,951,000.00	0.00	2,159,951,000.00	495,036,675.25	722,339,614.25	33.44	505,161,052.00	540,349,461.00	25.02
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	0.00	2,000,000.00	0.29	0.00	2,000,000.00	0.29
3-1-001-02-03-02	IMPUESTOS, TASAS Y MULTAS	473,800,000.00	0.00	0.00	473,800,000.00	0.00	473,800,000.00	465,310,182.00	465,310,182.00	98.21	463,336,000.00	463,336,000.00	97.79
3-1-001-02-03-99	OTROS GASTOS GENERALES	986,151,000.00	0.00	0.00	986,151,000.00	0.00	986,151,000.00	29,726,493.25	255,029,432.25	25.86	41,825,052.00	75,013,461.00	7.61
3-1-001-02-03-99-0001	GASTOS ORGANOS DE DIRECCION	235,079,000.00	0.00	0.00	235,079,000.00	0.00	235,079,000.00	28,746,961.25	234,942,462.25	99.94	40,845,520.00	64,926,491.00	27.62
3-1-001-02-03-99-0002	RECTORIA	50,069,000.00	0.00	0.00	50,069,000.00	0.00	50,069,000.00	-100,468.00	19,006,970.00	37.96	-100,468.00	9,006,970.00	17.99

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES: ABRIL		VIGENCIA FISCAL: 2017			
UNIDAD EJECUTORA: 01 - RECTOR													
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		12	13	
3-1-001-02-03-99-0003	INFORMACION Y COMUNICACIONES	53,750,000.00	0.00	0.00	53,750,000.00	0.00	53,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03-99-0003-00	INFORMACION Y COMUNICACIONES	53,750,000.00	0.00	0.00	53,750,000.00	0.00	53,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03-99-0007	IMPREVISTOS	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03-99-0008	CONSEJO DE PARTICIPACION UNIVERSITARIA	179,253,000.00	0.00	0.00	179,253,000.00	0.00	179,253,000.00	1,080,000.00	1,080,000.00	0.60	1,080,000.00	1,080,000.00	0.60
3-1-001-02-03-99-0008-00	CONSEJO DE PARTICIPACION UNIV	179,253,000.00	0.00	0.00	179,253,000.00	0.00	179,253,000.00	1,080,000.00	1,080,000.00	0.60	1,080,000.00	1,080,000.00	0.60
3-1-001-02-03-99-0019	GESTION DOCUMENTAL	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03-99-0019-00	GESTION DOCUMENTAL	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03-99-0020	IMPLEMENTOS DE GRADO	158,000,000.00	0.00	0.00	158,000,000.00	0.00	158,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03-99-0020-00	IMPLEMENTOS DE GRADO	158,000,000.00	0.00	0.00	158,000,000.00	0.00	158,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002	OPERATIVOS DOCENTES	141,256,962,000.00	0.00	0.00	141,256,962,000.00	0.00	141,256,962,000.00	6,763,500,287.00	55,855,482,672.00	39.54	10,102,439,533.00	34,438,946,211.00	24.38
3-1-002-01	SERVICIOS PERSONALES OPERATIVOS	122,003,776,000.00	0.00	0.00	122,003,776,000.00	0.00	122,003,776,000.00	5,284,975,988.00	45,817,209,207.00	37.55	8,933,621,724.00	31,498,616,032.00	25.82
3-1-002-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA DOCENTE	61,843,343,000.00	0.00	0.00	61,843,343,000.00	0.00	61,843,343,000.00	3,747,016,275.00	14,918,829,523.00	24.12	3,747,016,275.00	14,918,829,523.00	24.12
3-1-002-01-01-01	SUELDOS PERSONAL NOMINA	49,094,499,000.00	0.00	0.00	49,094,499,000.00	0.00	49,094,499,000.00	3,725,708,145.00	14,535,743,726.00	29.61	3,725,708,145.00	14,535,743,726.00	29.61
3-1-002-01-01-08	BONIFICACION POR SERVICIOS	1,310,586,000.00	0.00	0.00	1,310,586,000.00	0.00	1,310,586,000.00	19,684,672.00	351,271,404.00	26.80	19,684,672.00	351,271,404.00	26.80
3-1-002-01-01-11	PRIMA SEMESTRAL DOC.	3,492,589,000.00	0.00	0.00	3,492,589,000.00	0.00	3,492,589,000.00	935,157.00	10,580,616.00	0.30	935,157.00	10,580,616.00	0.30
3-1-002-01-01-13	PRIMA NAVIDAD DOC.	4,378,356,000.00	0.00	0.00	4,378,356,000.00	0.00	4,378,356,000.00	539,400.00	10,795,684.00	0.25	539,400.00	10,795,684.00	0.25
3-1-002-01-01-14	PRIMA VACACIONES DOC.	3,567,313,000.00	0.00	0.00	3,567,313,000.00	0.00	3,567,313,000.00	148,901.00	10,438,093.00	0.29	148,901.00	10,438,093.00	0.29
3-1-002-01-02	SERVICIOS PERSONALES INDIRECTOS DOCENTES	40,428,704,000.00	0.00	0.00	40,428,704,000.00	0.00	40,428,704,000.00	189,012,739.00	24,648,791,608.00	60.97	3,837,145,787.00	10,330,198,433.00	25.55
3-1-002-01-02-10	REMUNERACION SERVICIOS TECNICOS	8,388,879,000.00	0.00	0.00	8,388,879,000.00	0.00	8,388,879,000.00	-14,127,282.00	8,058,511,111.00	96.06	834,148,824.00	2,119,524,779.00	25.27
3-1-002-01-02-10-0001	FACULTAD DE INGENIERIA	1,162,482,000.00	0.00	0.00	1,162,482,000.00	0.00	1,162,482,000.00	20,360,988.00	1,068,829,440.00	91.94	106,164,780.00	268,954,327.00	23.14
3-1-002-01-02-10-0002	FACULTAD DE CIENCIAS Y EDUCACION	1,873,901,000.00	0.00	0.00	1,873,901,000.00	0.00	1,873,901,000.00	0.00	1,859,789,506.00	99.25	180,932,468.00	476,727,483.00	25.44
3-1-002-01-02-10-0003	FACULTAD DE MEDIO AMBIENTE Y REC. NATU	1,277,021,000.00	0.00	0.00	1,277,021,000.00	0.00	1,277,021,000.00	-34,488,270.00	1,198,364,687.00	93.84	123,031,519.00	354,054,967.00	27.73
3-1-002-01-02-10-0004	FACULTAD TECNOLÓGICA	1,650,000,000.00	0.00	0.00	1,650,000,000.00	0.00	1,650,000,000.00	0.00	1,649,092,584.00	99.95	158,213,242.00	423,729,882.00	25.68
3-1-002-01-02-10-0005	FACULTAD DE ARTES ASAB	1,849,681,000.00	0.00	0.00	1,849,681,000.00	0.00	1,849,681,000.00	0.00	1,788,889,872.00	96.71	180,010,317.00	472,588,865.00	25.55
3-1-002-01-02-10-0006	RED DE DATOS	575,794,000.00	0.00	0.00	575,794,000.00	0.00	575,794,000.00	0.00	493,545,022.00	85.72	85,796,498.00	123,469,255.00	21.44
3-1-002-01-02-99	OTROS GASTOS DE PERSONAL	32,039,825,000.00	0.00	0.00	32,039,825,000.00	0.00	32,039,825,000.00	203,140,021.00	16,590,280,497.00	51.78	3,002,996,963.00	8,210,673,654.00	25.63

SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES: ABRIL				VIGENCIA FISCAL: 2017			
UNIDAD EJECUTORA: 01 - RECTOR													
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
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	
										(11=10/8)			(14=13/8)
3-1-002-01-02-99-0001	PROFESORES CATEDRA Y OCASIONALES	30,394,603,000.00	0.00	0.00	30,394,603,000.00	0.00	30,394,603,000.00	21,661,639.00	16,408,802,115.00	53.99	3,002,996,963.00	8,210,673,654.00	27.01
3-1-002-01-02-99-0001-01	FACULTAD DE INGENIERIA	6,910,843,000.00	0.00	0.00	6,910,843,000.00	0.00	6,910,843,000.00	-888,464.00	4,024,617,777.00	58.24	711,829,329.00	1,977,784,819.00	28.62
3-1-002-01-02-99-0001-02	FACULTAD DE CIENCIAS Y EDUCAC	8,698,463,000.00	0.00	0.00	8,698,463,000.00	0.00	8,698,463,000.00	24,986,945.00	4,909,803,676.00	56.44	869,635,291.00	2,355,282,242.00	27.08
3-1-002-01-02-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y	4,017,669,000.00	0.00	0.00	4,017,669,000.00	0.00	4,017,669,000.00	0.00	1,956,033,189.00	48.69	386,854,150.00	1,030,568,010.00	25.65
3-1-002-01-02-99-0001-04	FACULTAD TECNOLÓGICA	5,393,949,000.00	0.00	0.00	5,393,949,000.00	0.00	5,393,949,000.00	-4,182,639.00	2,588,600,005.00	47.99	485,066,822.00	1,335,685,496.00	24.76
3-1-002-01-02-99-0001-05	FACUTAD DE ARTES ASAB	5,373,679,000.00	0.00	0.00	5,373,679,000.00	0.00	5,373,679,000.00	1,745,797.00	2,929,747,468.00	54.52	549,611,371.00	1,511,353,087.00	28.13
3-1-002-01-02-99-0002	ASISTENTES ACADEMICOS	1,225,964,000.00	0.00	0.00	1,225,964,000.00	0.00	1,225,964,000.00	181,478,382.00	181,478,382.00	14.80	0.00	0.00	0.00
3-1-002-01-02-99-0002-01	FACULTAD DE INGENIERIA	359,010,000.00	0.00	0.00	359,010,000.00	0.00	359,010,000.00	181,478,382.00	181,478,382.00	50.55	0.00	0.00	0.00
3-1-002-01-02-99-0002-02	FACULTAD DE CIENCIAS Y EDUCAC	321,562,000.00	0.00	0.00	321,562,000.00	0.00	321,562,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-02-99-0002-03	FACULTAD DE MEDIO AMBIENTE Y	269,259,000.00	0.00	0.00	269,259,000.00	0.00	269,259,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-02-99-0002-04	FACULTAD TECNOLÓGICA	164,000,000.00	0.00	0.00	164,000,000.00	0.00	164,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-02-99-0002-05	FACULTAD DE ARTES ASAB	112,133,000.00	0.00	0.00	112,133,000.00	0.00	112,133,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-02-99-0003	INCENTIVOS A LOS COORDINADORES ACADEMICOS	419,258,000.00	0.00	0.00	419,258,000.00	0.00	419,258,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO DOCENTES	19,731,729,000.00	0.00	0.00	19,731,729,000.00	0.00	19,731,729,000.00	1,348,946,974.00	6,249,588,076.00	31.67	1,349,459,662.00	6,249,588,076.00	31.67
3-1-002-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	12,687,786,000.00	0.00	0.00	12,687,786,000.00	0.00	12,687,786,000.00	817,277,222.00	4,914,648,250.00	38.74	817,789,910.00	4,914,648,250.00	38.74
3-1-002-01-03-01-0001	CAJA COMPENSACION	2,268,334,000.00	0.00	0.00	2,268,334,000.00	0.00	2,268,334,000.00	149,212,200.00	483,328,666.00	21.31	149,212,200.00	483,328,666.00	21.31
3-1-002-01-03-01-0002	CESANTIAS FONDOS PRIVADOS	4,191,999,000.00	0.00	0.00	4,191,999,000.00	0.00	4,191,999,000.00	162,501,337.00	2,615,739,599.00	62.40	163,014,025.00	2,615,739,599.00	62.40
3-1-002-01-03-01-0003	PENSIONES FONDOS PRIVADOS	2,235,377,000.00	0.00	0.00	2,235,377,000.00	0.00	2,235,377,000.00	169,897,425.00	800,516,001.00	35.81	169,897,425.00	800,516,001.00	35.81
3-1-002-01-03-01-0004	SALUD EPS PRIVADAS	3,762,828,000.00	0.00	0.00	3,762,828,000.00	0.00	3,762,828,000.00	316,279,560.00	956,437,268.00	25.42	316,279,560.00	956,437,268.00	25.42
3-1-002-01-03-01-0005	RIESGOS PROFESIONALES SECTOR PRIVADO	229,248,000.00	0.00	0.00	229,248,000.00	0.00	229,248,000.00	19,386,700.00	58,626,716.00	25.57	19,386,700.00	58,626,716.00	25.57
3-1-002-01-03-02	APORTES PATRONALES AL SECTRO PUBLICO	7,043,943,000.00	0.00	0.00	7,043,943,000.00	0.00	7,043,943,000.00	531,669,752.00	1,334,939,826.00	18.95	531,669,752.00	1,334,939,826.00	18.95
3-1-002-01-03-02-0002	CESANTIAS FONDOS PUBLICOS	2,088,260,000.00	0.00	0.00	2,088,260,000.00	0.00	2,088,260,000.00	144,498,902.00	451,735,662.00	21.63	144,498,902.00	451,735,662.00	21.63
3-1-002-01-03-02-0003	PENSIONES FONDOS PUBLICOS	3,248,923,000.00	0.00	0.00	3,248,923,000.00	0.00	3,248,923,000.00	275,253,450.00	545,386,002.00	16.79	275,253,450.00	545,386,002.00	16.79
3-1-002-01-03-02-0006	I.C.B.F. DOCENTES	1,706,760,000.00	0.00	0.00	1,706,760,000.00	0.00	1,706,760,000.00	111,917,400.00	337,818,162.00	19.79	111,917,400.00	337,818,162.00	19.79
3-1-002-02	GASTOS GENERALES DOCENTES	19,253,186,000.00	0.00	0.00	19,253,186,000.00	0.00	19,253,186,000.00	1,478,524,299.00	10,038,273,465.00	52.14	1,168,817,809.00	2,940,330,179.00	15.27
3-1-002-02-03	OTROS GASTOS GENERALES DOCENTES	19,253,186,000.00	0.00	0.00	19,253,186,000.00	0.00	19,253,186,000.00	1,478,524,299.00	10,038,273,465.00	52.14	1,168,817,809.00	2,940,330,179.00	15.27



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

03-05-2017
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL								VIGENCIA FISCAL: 2017			
UNIDAD EJECUTORA: 01 - RECTOR													
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		12	13	
3-1-002-02-03-99	OTROS GASTOS GENERALES	19,253,186,000.00	0.00	0.00	19,253,186,000.00	0.00	19,253,186,000.00	1,478,524,299.00	10,038,273,465.00	52.14	1,168,817,809.00	2,940,330,179.00	15.27
3-1-002-02-03-99-0001	AFILIACION ASOCIACIONES AFINES	96,129,000.00	0.00	0.00	96,129,000.00	0.00	96,129,000.00	23,316,726.00	43,628,237.00	45.39	0.00	20,311,511.00	21.13
3-1-002-02-03-99-0001-01	FACULTAD DE INGENIERIA	17,796,000.00	0.00	0.00	17,796,000.00	0.00	17,796,000.00	2,216,872.00	5,448,655.00	30.62	0.00	3,231,783.00	18.16
3-1-002-02-03-99-0001-02	FACULTAD DE CIENCIAS Y EDUCAC	36,437,000.00	0.00	0.00	36,437,000.00	0.00	36,437,000.00	0.00	9,471,350.00	25.99	0.00	9,471,350.00	25.99
3-1-002-02-03-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y	18,996,000.00	0.00	0.00	18,996,000.00	0.00	18,996,000.00	8,445,364.00	11,895,067.00	62.62	0.00	3,449,703.00	18.16
3-1-002-02-03-99-0001-04	FACULTAD TECNOLÓGICA	16,900,000.00	0.00	0.00	16,900,000.00	0.00	16,900,000.00	9,703,622.00	12,772,688.00	75.58	0.00	3,069,066.00	18.16
3-1-002-02-03-99-0001-05	FACULTAD DE ARTES ASAB	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	2,950,868.00	4,040,477.00	67.34	0.00	1,089,609.00	18.16
3-1-002-02-03-99-0002	EVENTOS ACADEMICOS	1,581,701,000.00	0.00	0.00	1,581,701,000.00	0.00	1,581,701,000.00	48,928,767.00	260,402,154.00	16.46	54,060,715.00	123,576,094.00	7.81
3-1-002-02-03-99-0002-01	FACULTAD DE INGENIERIA	283,879,000.00	0.00	0.00	283,879,000.00	0.00	283,879,000.00	13,129,522.00	122,445,443.00	43.13	13,129,522.00	50,470,043.00	17.78
3-1-002-02-03-99-0002-02	FACULTAD DE CIENCIAS Y EDUCAC	360,000,000.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	8,170,128.00	34,715,492.00	9.64	11,830,018.00	33,290,292.00	9.25
3-1-002-02-03-99-0002-03	FACULTAD DEL MEDIO AMBIENTE Y	198,872,000.00	0.00	0.00	198,872,000.00	0.00	198,872,000.00	0.00	2,620,349.00	1.32	0.00	220,349.00	0.11
3-1-002-02-03-99-0002-04	FACULTAD TECNOLÓGICA	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	2,189,117.00	38,686,635.00	21.49	3,661,175.00	3,661,175.00	2.03
3-1-002-02-03-99-0002-05	FACULTAD DE ARTES ASAB	558,950,000.00	0.00	0.00	558,950,000.00	0.00	558,950,000.00	25,440,000.00	61,934,235.00	11.08	25,440,000.00	35,934,235.00	6.43
3-1-002-02-03-99-0003	PRACTICAS ACADEMICAS	2,407,145,000.00	0.00	0.00	2,407,145,000.00	0.00	2,407,145,000.00	1,034,425,468.00	1,108,448,520.00	46.05	150,242,440.00	165,065,492.00	6.86
3-1-002-02-03-99-0003-01	FACULTAD DE INGENIERIA	268,844,000.00	0.00	0.00	268,844,000.00	0.00	268,844,000.00	174,154,577.00	192,188,879.00	71.49	30,454,577.00	38,988,879.00	14.50
3-1-002-02-03-99-0003-02	FACULTAD DE CIENCIAS Y EDUCAC	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	165,150,000.00	177,138,750.00	44.28	750,000.00	7,038,750.00	1.76
3-1-002-02-03-99-0003-03	FACULTAD DEL MEDIO AMBIENTE Y	1,117,259,000.00	0.00	0.00	1,117,259,000.00	0.00	1,117,259,000.00	549,823,590.00	549,823,590.00	49.21	101,350,562.00	101,350,562.00	9.07
3-1-002-02-03-99-0003-04	FACULTAD TECNOLÓGICA	196,000,000.00	0.00	0.00	196,000,000.00	0.00	196,000,000.00	56,687,301.00	82,687,301.00	42.19	17,687,301.00	17,687,301.00	9.02
3-1-002-02-03-99-0003-05	FACULTAD DE ARTES ASAB	425,042,000.00	0.00	0.00	425,042,000.00	0.00	425,042,000.00	88,610,000.00	106,610,000.00	25.08	0.00	0.00	0.00
3-1-002-02-03-99-0005	GASTOS DE TRANSPORTE Y COMUNICACION OPERATIVOS	6,650,000.00	0.00	0.00	6,650,000.00	0.00	6,650,000.00	630,000.00	630,000.00	9.47	0.00	0.00	0.00
3-1-002-02-03-99-0005-01	FACULTAD DE INGENIERIA	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00	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	3,850,000.00	0.00	0.00	3,850,000.00	0.00	3,850,000.00	630,000.00	630,000.00	16.36	0.00	0.00	0.00
3-1-002-02-03-99-0005-03	FACULTAD DEL MEDIO AMBIENTE Y	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	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0005-05	FACULTAD DE ARTES ASAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: ABRIL								
UNIDAD EJECUTORA: 01 - RECTOR					VIGENCIA FISCAL: 2017								
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
3-1-002-02-03-99-0006	IMPRESOS Y PUBLICACIONES OPERATIVOS	507,376,000.00	0.00	0.00	507,376,000.00	0.00	507,376,000.00	7,374,488.00	74,715,429.00	14.73	5,468,681.00	18,474,072.00	3.64
3-1-002-02-03-99-0006-01	FACULTAD DE INGENIERIA	100,487,000.00	0.00	0.00	100,487,000.00	0.00	100,487,000.00	5,468,681.00	12,809,622.00	12.75	5,468,681.00	6,474,072.00	6.44
3-1-002-02-03-99-0006-02	FACULTAD DE CIENCIAS Y EDUCAC	104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0006-03	FACULTAD DEL MEDIO AMBIENTE ^	33,519,000.00	0.00	0.00	33,519,000.00	0.00	33,519,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0006-04	FACULTAD TECNOLÓGICA	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100.00	0.00	12,000,000.00	20.00
3-1-002-02-03-99-0006-05	FACULTAD DE ARTES ASAB	209,370,000.00	0.00	0.00	209,370,000.00	0.00	209,370,000.00	1,905,807.00	1,905,807.00	0.91	0.00	0.00	0.00
3-1-002-02-03-99-0007	CAPACITACION DOCENTES	613,383,000.00	0.00	0.00	613,383,000.00	0.00	613,383,000.00	29,527,920.00	308,442,292.00	50.29	22,525,433.00	60,010,688.00	9.78
3-1-002-02-03-99-0007-01	FACULTAD DE INGENIERIA	86,058,000.00	0.00	0.00	86,058,000.00	0.00	86,058,000.00	12,952,800.00	35,966,800.00	41.79	4,222,069.00	7,236,069.00	8.41
3-1-002-02-03-99-0007-02	FACULTAD DE CIENCIAS Y EDUCAC	230,000,000.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	7,531,339.00	161,074,983.00	70.03	7,531,339.00	21,074,983.00	9.16
3-1-002-02-03-99-0007-03	FACULTAD DEL MEDIO AMBIENTE ^	129,325,000.00	0.00	0.00	129,325,000.00	0.00	129,325,000.00	6,197,709.00	46,759,209.00	36.16	5,496,836.00	6,058,336.00	4.68
3-1-002-02-03-99-0007-04	FACULTAD TECNOLÓGICA	118,000,000.00	0.00	0.00	118,000,000.00	0.00	118,000,000.00	2,846,072.00	59,062,604.00	50.05	5,275,189.00	20,062,604.00	17.00
3-1-002-02-03-99-0007-05	FACULTAD DE ARTES ASAB	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	5,578,696.00	11.16	0.00	5,578,696.00	11.16
3-1-002-02-03-99-0008	BIENESTAR INSTITUCIONAL	5,849,837,000.00	0.00	0.00	5,849,837,000.00	0.00	5,849,837,000.00	72,329,388.00	3,296,344,667.00	56.35	363,954,676.00	880,810,854.00	15.06
3-1-002-02-03-99-0008-01	BIENESTAR UNIVERSITARIO	3,784,267,000.00	0.00	0.00	3,784,267,000.00	0.00	3,784,267,000.00	72,329,388.00	3,151,752,137.00	83.29	349,495,423.00	840,398,717.00	22.21
3-1-002-02-03-99-0008-02	PROGRAMA DE APOYO ALIMENTAF	1,896,923,000.00	0.00	0.00	1,896,923,000.00	0.00	1,896,923,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0008-03	PROGRAMA DE EGRESADOS	168,647,000.00	0.00	0.00	168,647,000.00	0.00	168,647,000.00	0.00	144,592,530.00	85.74	14,459,253.00	40,412,137.00	23.96
3-1-002-02-03-99-0009	CENTRO DE INVESTIGACIONES	451,119,000.00	0.00	0.00	451,119,000.00	0.00	451,119,000.00	134,707,122.00	232,191,965.00	51.47	13,422,985.00	15,006,617.00	3.33
3-1-002-02-03-99-0010	CENTRO DE RELACIONES INTERINSTITUCIONALES	624,466,000.00	0.00	0.00	624,466,000.00	0.00	624,466,000.00	0.00	288,028,981.00	46.12	5,515,948.00	187,939,005.00	30.10
3-1-002-02-03-99-0011	IPAZUD	187,084,000.00	0.00	0.00	187,084,000.00	0.00	187,084,000.00	4,500,000.00	164,391,783.00	87.87	15,299,253.00	44,070,216.00	23.56
3-1-002-02-03-99-0012	INTISTUTO DE ESTUDIOS E INVESTIGACIONES EDUCATIVAS-IEIE	179,333,000.00	0.00	0.00	179,333,000.00	0.00	179,333,000.00	4,895,536.00	131,693,904.00	73.44	15,824,030.00	36,524,369.00	20.37
3-1-002-02-03-99-0013	ILUD	1,234,672,000.00	0.00	0.00	1,234,672,000.00	0.00	1,234,672,000.00	4,063,917.00	507,443,074.00	41.10	89,914,134.00	236,913,144.00	19.19
3-1-002-02-03-99-0015	EMISORA	492,613,000.00	0.00	0.00	492,613,000.00	0.00	492,613,000.00	0.00	389,454,013.00	79.06	35,779,273.00	149,319,761.00	30.31
3-1-002-02-03-99-0016	BIBLIOTECA	1,353,477,000.00	0.00	0.00	1,353,477,000.00	0.00	1,353,477,000.00	1,950,000.00	943,350,618.00	69.70	84,945,649.00	188,540,782.00	13.93
3-1-002-02-03-99-0017	HERBRIO FORESTAL	69,417,000.00	0.00	0.00	69,417,000.00	0.00	69,417,000.00	0.00	60,640,335.00	87.36	8,223,085.00	13,829,734.00	19.92
3-1-002-02-03-99-0018	OFICINA DE ADMISIONES	65,572,000.00	0.00	0.00	65,572,000.00	0.00	65,572,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0019	OFICINA DE PUBLICACIONES	714,444,000.00	0.00	0.00	714,444,000.00	0.00	714,444,000.00	30,000,000.00	629,095,025.00	88.05	158,577,542.00	215,438,222.00	30.15
3-1-002-02-03-99-0020	CATEDRA UNESCO	101,996,000.00	0.00	0.00	101,996,000.00	0.00	101,996,000.00	0.00	74,656,956.00	73.20	13,573,992.00	18,551,123.00	18.19
3-1-002-02-03-99-0021	AUTOEVALUACION Y ACREDITACION INSTITUCIONAL	988,970,000.00	0.00	0.00	988,970,000.00	0.00	988,970,000.00	16,000,000.00	630,743,879.00	63.78	49,648,192.00	154,411,153.00	15.61

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES: ABRIL							
UNIDAD EJECUTORA: 01 - RECTOR						VIGENCIA FISCAL: 2017							
RUBRO PRESUPUESTAL		APROPiACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-002-02-03-99-0022	EVALUACION POR PARES ACADEMICOS	104,136,000.00	0.00	0.00	104,136,000.00	0.00	104,136,000.00	16,239,450.00	44,562,150.00	42.81	0.00	28,342,700.00	27.22
3-1-002-02-03-99-0023	ESTIMULOS ACADEMICOS (MH)	518,502,000.00	0.00	0.00	518,502,000.00	0.00	518,502,000.00	26,199,252.00	254,868,638.00	49.15	26,199,252.00	254,868,638.00	49.15
3-1-002-02-03-99-0024	PLAN INSTITUCIONAL DE GESTION AMBIENTAL -PIGA	216,119,000.00	0.00	0.00	216,119,000.00	0.00	216,119,000.00	0.00	172,035,600.00	79.60	15,639,600.00	39,099,001.00	18.09
3-1-002-02-03-99-0025-00	DOCTORADOS (CIENCIAS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0026-00	DOCTORADOS (INGENIERIA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0027	FORO ABIERTO (C.S.U)	102,088,000.00	0.00	0.00	102,088,000.00	0.00	102,088,000.00	0.00	86,017,800.00	84.26	7,819,800.00	24,762,700.00	24.26
3-1-002-02-03-99-0027-00	FORO ABIERTO (C.S.U)	102,088,000.00	0.00	0.00	102,088,000.00	0.00	102,088,000.00	0.00	86,017,800.00	84.26	7,819,800.00	24,762,700.00	24.26
3-1-002-02-03-99-0028	VICERRECTORIA ACADEMICA	301,267,000.00	0.00	0.00	301,267,000.00	0.00	301,267,000.00	0.00	230,429,841.00	76.49	16,544,533.00	41,312,153.00	13.71
3-1-002-02-03-99-0028-00	VICERRECTORIA ACADEMICA	301,267,000.00	0.00	0.00	301,267,000.00	0.00	301,267,000.00	0.00	230,429,841.00	76.49	16,544,533.00	41,312,153.00	13.71
3-1-002-02-03-99-0032	REFORMA INSTITUCIONAL	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0032-00	REFORMA INSTITUCIONAL	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0033	AFILIACION ARL ESTUDIANTES	63,600,000.00	0.00	0.00	63,600,000.00	0.00	63,600,000.00	2,226,900.00	3,155,100.00	4.96	2,226,900.00	3,155,100.00	4.96
3-1-002-02-03-99-0033-00	AFILIACION ARL ESTUDIANTES	63,600,000.00	0.00	0.00	63,600,000.00	0.00	63,600,000.00	2,226,900.00	3,155,100.00	4.96	2,226,900.00	3,155,100.00	4.96
3-1-002-02-03-99-0034	SEMANA UNIVERSITARIA	118,090,000.00	0.00	0.00	118,090,000.00	0.00	118,090,000.00	0.00	20,000,000.00	16.94	0.00	0.00	0.00
3-1-002-02-03-99-0034-00	SEMANA UNIVERSITARIA	118,090,000.00	0.00	0.00	118,090,000.00	0.00	118,090,000.00	0.00	20,000,000.00	16.94	0.00	0.00	0.00
3-1-002-02-03-99-0035-00	CREACION DE FACULTADES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0036-00	RECONOCIMIENTO DE SABERES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0037	EVALUACION DOCENTE	104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	21,209,365.00	82,882,504.00	79.69	13,411,696.00	19,997,050.00	19.23
3-1-002-02-03-99-0037-00	EVALUACION DOCENTE	104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	21,209,365.00	82,882,504.00	79.69	13,411,696.00	19,997,050.00	19.23
3-1-002-02-03-99-0038-01	FACULTAD DE INGENIERIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0038-02	FACULTAD DE CIENCIAS Y EDUCACI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0038-03	FACULTAD DE 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
3-1-002-02-03-99-0038-04	FACULTAD TECNOLÓGICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0038-05	FACULTAD 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
3-3	INVERSION	28,331,344,000.00	0.00	0.00	28,331,344,000.00	0.00	28,331,344,000.00	1,312,223,746.00	4,611,487,948.00	16.28	402,951,597.00	801,709,189.00	2.83
3-3-001	DIRECTA	28,143,008,000.00	0.00	0.00	28,143,008,000.00	0.00	28,143,008,000.00	1,312,223,746.00	4,608,187,948.00	16.37	402,951,597.00	798,409,189.00	2.84
3-3-001-15	BOGOTÁ MEJOR PARA TODOS	28,143,008,000.00	0.00	0.00	28,143,008,000.00	0.00	28,143,008,000.00	1,312,223,746.00	4,608,187,948.00	16.37	402,951,597.00	798,409,189.00	2.84
3-3-001-15-01	IGUALDAD DE CALIDAD DE VIDA	28,143,008,000.00	0.00	0.00	28,143,008,000.00	0.00	28,143,008,000.00	1,312,223,746.00	4,608,187,948.00	16.37	402,951,597.00	798,409,189.00	2.84
3-3-001-15-01-08	ACCESO CON CALIDAD A LA	28,143,008,000.00	0.00	0.00	28,143,008,000.00	0.00	28,143,008,000.00	1,312,223,746.00	4,608,187,948.00	16.37	402,951,597.00	798,409,189.00	2.84

SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO
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ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES:		ABRIL			
UNIDAD EJECUTORA:		01 - RECTOR						VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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	11=(10/8)	12	13	14=(13/8)
3-3-001-15-01-08-0119	EDUCACION SUPERIOR	28,143,008,000.00	0.00	0.00	28,143,008,000.00	0.00	28,143,008,000.00	1,312,223,746.00	4,608,187,948.00	16.37	402,951,597.00	798,409,189.00	2.84
3-3-001-15-01-08-0119-173	ACCESO CON CALIDAD A LA EDUCACION SUPERIOR	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-001-15-01-08-0119-188	EXPANSION E INTEGRACION SOCIA	3,531,124,000.00	0.00	0.00	3,531,124,000.00	0.00	3,531,124,000.00	54,615,624.00	1,396,766,833.00	39.56	130,868,658.00	276,870,907.00	7.84
3-3-001-15-01-08-0119-378	SISTEMA INTEGRAL DE INFORMACI	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	807,158,533.00	1,430,175,158.00	35.75	87,136,002.00	126,941,689.00	3.17
3-3-001-15-01-08-0119-379	PROMOCION DE LA INVESTIGACIO	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	98,353,500.00	3.93	49,176,750.00	49,176,750.00	1.97
3-3-001-15-01-08-0119-380	CONSTRUCCION NUEVA SEDE UNI	5,711,884,000.00	0.00	0.00	5,711,884,000.00	0.00	5,711,884,000.00	6,342,986.00	133,963,883.00	2.35	15,343,133.00	34,532,230.00	0.60
3-3-001-15-01-08-0119-382	MEJORAMIENTO Y AMPLIACION DE	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-001-15-01-08-0119-389	MEJORAMIENTO DEL BIENESTAR II	2,200,000,000.00	0.00	0.00	2,200,000,000.00	0.00	2,200,000,000.00	97,873,825.00	1,202,695,796.00	54.67	120,427,054.00	310,887,613.00	14.13
3-3-001-15-01-08-0119-414	DESARROLLO Y FORTALECIMIENT	8,000,000,000.00	0.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	210,232,778.00	210,232,778.00	2.63	0.00	0.00	0.00
3-3-001-15-01-08-0119-415	DOTACION DE LABORATORIOS UNI	1,600,000,000.00	0.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	136,000,000.00	136,000,000.00	8.50	0.00	0.00	0.00
3-3-002	DOTACION Y ACTUALIZACION BIBL	188,336,000.00	0.00	0.00	188,336,000.00	0.00	188,336,000.00	0.00	3,300,000.00	1.75	0.00	3,300,000.00	1.75
3-3-002-26	TRANSFERENCIA DE INVERSION	55,336,000.00	0.00	0.00	55,336,000.00	0.00	55,336,000.00	0.00	3,300,000.00	5.96	0.00	3,300,000.00	5.96
3-3-002-26-03	FONDO PRESTAMOS A EMPLEADOS	55,336,000.00	0.00	0.00	55,336,000.00	0.00	55,336,000.00	0.00	3,300,000.00	5.96	0.00	3,300,000.00	5.96
3-3-002-27	PRESTAMOS ADMINISTRATIVOS	133,000,000.00	0.00	0.00	133,000,000.00	0.00	133,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-002-27-01	PRESTAMOS DE VIVIENDA	39,191,000.00	0.00	0.00	39,191,000.00	0.00	39,191,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-002-27-02	DOCENTES - VIVIENDA	93,809,000.00	0.00	0.00	93,809,000.00	0.00	93,809,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-4	ADMINISTRATIVOS - VIVIENDA	62,302,812,000.00	0.00	0.00	62,302,812,000.00	0.00	62,302,812,000.00	4,518,304,621.00	18,269,747,148.00	29.32	4,421,179,900.00	18,096,443,059.00	29.05
	GASTOS EN PENSIONES UD.												

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

