

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

30-11-2017
03:43

ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS							MES:		NOVIEMBRE		
UNIDAD EJECUTORA:		01 - RECTOR							VIGENCIA FISCAL:		2017		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	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	EGRESOS	288,103,485,000.00	0.00	25,562,180,096.00	313,665,665,096.00	0.00	313,665,665,096.00	12,137,871,773.20	238,399,983,667.82	76.00	19,420,680,230.00	211,883,868,370.47	67.55
3-1	GASTOS DE FUNCIONAMIENTO	197,469,329,000.00	0.00	7,232,958,382.00	204,702,287,382.00	0.00	204,702,287,382.00	7,262,887,692.20	168,791,266,568.32	82.46	13,901,057,112.00	149,909,152,091.47	73.23
3-1-001	ADMINISTRATIVOS	56,212,367,000.00	-458,953,325.00	1,493,292,798.00	57,705,659,798.00	0.00	57,705,659,798.00	1,721,333,095.20	45,288,633,538.32	78.48	3,529,860,005.00	37,111,708,316.47	64.31
3-1-001-01	SERVICIOS PERSONALES ADMINISTRATIVOS	30,353,491,000.00	338,744,237.00	-293,942,809.00	30,059,548,191.00	0.00	30,059,548,191.00	1,483,846,985.00	22,893,568,346.00	76.16	1,912,855,826.00	22,054,987,981.00	73.37
3-1-001-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA ADTIVA	18,104,465,000.00	338,744,237.00	-682,363,528.00	17,422,101,472.00	0.00	17,422,101,472.00	1,063,729,087.00	12,867,454,881.00	73.86	1,063,542,506.00	12,867,268,300.00	73.86
3-1-001-01-01-01	SUELDOS PERSONAL NOMINA	10,713,165,000.00	0.00	-1,303,602,875.00	9,409,562,125.00	0.00	9,409,562,125.00	711,999,282.00	7,990,982,688.00	84.92	711,812,701.00	7,990,796,107.00	84.92
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	22,142,906.00	246,077,334.00	83.43	22,142,906.00	246,077,334.00	83.43
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	0.00	145,285,067.00	92.51	0.00	145,285,067.00	92.51
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	3,513,048.00	56,295,894.00	83.94	3,513,048.00	56,295,894.00	83.94
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	3,209,234.00	51,427,349.00	80.08	3,209,234.00	51,427,349.00	80.08
3-1-001-01-01-08	BONIFICACION POR SERVICIO	264,836,000.00	0.00	130,000,000.00	394,836,000.00	0.00	394,836,000.00	28,957,737.00	370,238,418.00	93.77	28,957,737.00	370,238,418.00	93.77
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	4,179,798.00	1,263,667,604.00	89.04	4,179,798.00	1,263,667,604.00	89.04
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	8,818,873.00	13,011,416.00	0.95	8,818,873.00	13,011,416.00	0.95
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	16,029,968.00	136,977,631.00	19.43	16,029,968.00	136,977,631.00	19.43
3-1-001-01-01-15	PRIMA TECNICA	1,804,340,000.00	0.00	-150,000,000.00	1,654,340,000.00	0.00	1,654,340,000.00	131,342,230.00	1,461,009,570.00	88.31	131,342,230.00	1,461,009,570.00	88.31
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	46,522,876.00	547,684,583.00	94.52	46,522,876.00	547,684,583.00	94.52
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	12,586,621.00	139,929,352.00	69.26	12,586,621.00	139,929,352.00	69.26
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	0.00	149,305,421.00	78.92	0.00	149,305,421.00	78.92
3-1-001-01-01-20-0001	EDUC. LIBROS PERSONAL ADTIVO	160,861,000.00	0.00	0.00	160,861,000.00	0.00	160,861,000.00	0.00	123,485,326.00	76.77	0.00	123,485,326.00	76.77
3-1-001-01-01-20-0002	DEFUNCION Y MATR. PERSONAL ADTIVO	28,325,000.00	0.00	0.00	28,325,000.00	0.00	28,325,000.00	0.00	25,820,095.00	91.16	0.00	25,820,095.00	91.16
3-1-001-01-01-22	QUINQUENIOS	161,136,000.00	0.00	80,000,000.00	241,136,000.00	0.00	241,136,000.00	0.00	148,617,596.00	61.63	0.00	148,617,596.00	61.63
3-1-001-01-01-25	ORGANIZACIONES GREMIALES	67,608,000.00	338,744,237.00	339,924,247.00	407,532,247.00	0.00	407,532,247.00	0.00	67,608,000.00	16.59	0.00	67,608,000.00	16.59
3-1-001-01-01-25-0001	BENEFICIO DE PERMANENCIA AL SERVICIO PUBLICO	0.00	338,744,237.00	338,744,237.00	338,744,237.00	0.00	338,744,237.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-01-25-0001-00	BENEFICIO DE PERMANENCIA AL S	0.00	338,744,237.00	338,744,237.00	338,744,237.00	0.00	338,744,237.00	0.00	0.00	0.00	0.00	0.00	0.00
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	654,814.00	5,565,258.00	12.27	654,814.00	5,565,258.00	12.27
3-1-001-01-01-27-0000-00	VACACIONES EN DINERO ADMINIS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-01-28	CUMPLIMIENTO DE	0.00	0.00	221,315,100.00	221,315,100.00	0.00	221,315,100.00	73,771,700.00	73,771,700.00	33.33	73,771,700.00	73,771,700.00	33.33

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES: NOVIEMBRE					
UNIDAD EJECUTORA: 01 - RECTOR								VIGENCIA FISCAL: 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									
3-1-001-01-01-28-0000	COMPROMISOS LABORALES	0.00	0.00	221,315,100.00	221,315,100.00	0.00	221,315,100.00	73,771,700.00	73,771,700.00	33.33	73,771,700.00	73,771,700.00	33.33
3-1-001-01-01-28-0000-00	CUMPLIMIENTO DE COMPROMISOS LABORALES	0.00	0.00	221,315,100.00	221,315,100.00	0.00	221,315,100.00	73,771,700.00	73,771,700.00	33.33	73,771,700.00	73,771,700.00	33.33
3-1-001-01-01-02	SERVICIOS PERSONALES INDIRECTOS ADM.	6,114,092,000.00	0.00	180,420,719.00	6,294,512,719.00	0.00	6,294,512,719.00	96,009,533.00	6,087,758,237.00	96.72	522,848,487.00	5,271,513,607.00	83.75
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	31,810,359.00	293,291,766.00	97.42	28,982,858.00	220,969,081.00	73.40
3-1-001-01-02-10	REMUNERACION SERVICIOS TECNICOS	5,229,528,000.00	0.00	90,174,323.00	5,319,702,323.00	0.00	5,319,702,323.00	16,753,552.00	5,217,601,347.00	98.08	444,120,788.00	4,567,421,097.00	85.86
3-1-001-01-02-11	REMUNERACION SERVICIOS TECNICOS OAS	136,744,000.00	0.00	90,246,396.00	226,990,396.00	0.00	226,990,396.00	26,801,257.00	222,714,295.00	98.12	15,526,484.00	157,704,216.00	69.48
3-1-001-01-02-11-0000	REMUNERACION SERVICIOS TECNICOS OAS	136,744,000.00	0.00	90,246,396.00	226,990,396.00	0.00	226,990,396.00	26,801,257.00	222,714,295.00	98.12	15,526,484.00	157,704,216.00	69.48
3-1-001-01-02-11-0000-00	REMUNERACION SERVICIOS TECN	136,744,000.00	0.00	90,246,396.00	226,990,396.00	0.00	226,990,396.00	26,801,257.00	222,714,295.00	98.12	15,526,484.00	157,704,216.00	69.48
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	13,573,992.00	113,795,300.00	75.86
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	13,573,992.00	113,795,300.00	75.86
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	13,573,992.00	113,795,300.00	75.86
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	20,644,365.00	211,623,913.00	71.31	20,644,365.00	211,623,913.00	71.31
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	20,644,365.00	211,623,913.00	76.85	20,644,365.00	211,623,913.00	76.85
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	208,000,000.00	6,342,934,000.00	0.00	6,342,934,000.00	324,108,365.00	3,938,355,228.00	62.09	326,464,833.00	3,916,206,074.00	61.74
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	210,745,640.00	2,621,365,101.00	64.77	213,102,108.00	2,599,215,947.00	64.22
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	39,024,900.00	449,496,740.00	71.40	39,024,900.00	449,496,740.00	71.40
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	57,095,902.00	880,439,129.00	53.51	57,095,902.00	880,439,129.00	53.51
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	29,008,650.00	389,250,801.00	77.94	29,008,650.00	389,250,801.00	77.94
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	80,812,288.00	852,614,287.00	70.84	83,168,756.00	830,465,133.00	69.00
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	4,803,900.00	49,564,144.00	71.38	4,803,900.00	49,564,144.00	71.38
3-1-001-01-03-02	APORTES PATRONALES AL	2,087,590,000.00	0.00	208,000,000.00	2,295,590,000.00	0.00	2,295,590,000.00	113,362,725.00	1,316,990,127.00	57.37	113,362,725.00	1,316,990,127.00	57.37

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: NOVIEMBRE								
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	
3-1-001-01-03-02-0002	SECTOR PUBLICO												
3-1-001-01-03-02-0003	CESANTIAS FONDOS PUBLICOS	481,636,000.00	0.00	47,000,000.00	528,636,000.00	0.00	528,636,000.00	0.00	170,083,519.00	32.17	0.00	170,083,519.00	32.17
3-1-001-01-03-02-0003	PENSIONES FONDOS PUBLICOS	1,180,829,000.00	0.00	126,000,000.00	1,306,829,000.00	0.00	1,306,829,000.00	84,064,925.00	807,570,751.00	61.80	84,064,925.00	807,570,751.00	61.80
3-1-001-01-03-02-0006	I.C.B.F. ADMINISTRATIVOS	425,125,000.00	0.00	35,000,000.00	460,125,000.00	0.00	460,125,000.00	29,297,800.00	339,335,857.00	73.75	29,297,800.00	339,335,857.00	73.75
3-1-001-02	GASTOS GENERALES ADMINISTRATIVOS	25,858,876,000.00	-797,697,562.00	1,787,235,607.00	27,646,111,607.00	0.00	27,646,111,607.00	237,486,110.20	22,395,065,192.32	81.01	1,617,004,179.00	15,056,720,335.47	54.46
3-1-001-02-01	ADQUISICION DE BIENES	1,999,415,000.00	-124,112,658.00	-198,445,798.00	1,800,969,202.00	0.00	1,800,969,202.00	205,554,219.00	909,442,243.50	50.50	15,408,558.00	433,351,127.00	24.06
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	43,665,014.00	71.93	0.00	0.00	0.00
3-1-001-02-01-02	GASTOS DE COMPUTADOR	464,340,000.00	-26,000,000.00	172,000,000.00	636,340,000.00	0.00	636,340,000.00	199,663,900.00	472,773,679.00	74.30	3,074,647.00	264,812,300.00	41.61
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	57,500,000.00	76.67	3,773,149.00	31,828,110.00	42.44
3-1-001-02-01-04	MATERIALES Y SUMINISTROS	516,940,000.00	0.00	224,951,154.00	741,891,154.00	0.00	741,891,154.00	5,890,319.00	335,503,550.50	45.22	8,560,762.00	136,710,717.00	18.43
3-1-001-02-01-05	COMPRA DE EQUIPO	882,430,000.00	-98,112,658.00	-595,396,952.00	287,033,048.00	0.00	287,033,048.00	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	-546,828,152.00	2,269,484,341.00	23,968,994,341.00	0.00	23,968,994,341.00	28,836,253.00	20,108,053,995.47	83.89	1,467,211,297.00	13,560,341,325.47	56.57
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	7,584,271.00	1,430,455,498.00	92.29	151,362,843.00	1,039,831,887.00	67.09
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	1,606,070.00	24,607,249.00	86.01	1,606,070.00	16,627,726.00	58.12
3-1-001-02-02-03	GASTOS DE TRANSP. Y COMUNICACION ADTIVOS	873,405,000.00	-47,584,904.00	-27,584,904.00	845,820,096.00	0.00	845,820,096.00	0.00	813,718,012.00	96.20	4,895,713.00	25,098,502.00	2.97
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	46,803,440.00	26.22	0.00	0.00	0.00
3-1-001-02-02-05	MANTENIMIENTO Y REPARACIONES	13,845,499,000.00	-200,000,000.00	2,596,312,493.00	16,441,811,493.00	0.00	16,441,811,493.00	-139,570,258.00	14,284,301,195.00	86.88	1,154,537,751.00	9,040,606,627.00	54.99
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	1,409,810,825.00	93.87	0.00	1,409,810,824.00	93.87
3-1-001-02-02-08	SERVICIOS PUBLICOS	3,562,347,000.00	-299,243,248.00	-299,243,248.00	3,263,103,752.00	0.00	3,263,103,752.00	158,466,170.00	1,976,408,701.47	60.57	158,058,920.00	1,964,523,217.47	60.20
3-1-001-02-02-08-0001	ENERGIA	2,176,445,000.00	-299,243,248.00	-299,243,248.00	1,877,201,752.00	0.00	1,877,201,752.00	130,302,590.00	1,303,595,630.00	69.44	129,895,340.00	1,303,188,380.00	69.42
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	645,370.00	248,201,911.00	41.98	645,370.00	248,201,911.00	41.98
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	437,970.00	104,307,531.00	53.42	437,970.00	92,829,297.00	47.54
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	27,050,600.00	319,868,859.47	53.56	27,050,600.00	319,868,859.47	53.56
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	29,640.00	434,770.00	20.50	29,640.00	434,770.00	20.50
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	750,000.00	82,544,075.00	68.79	-3,250,000.00	63,842,542.00	53.20
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	39,405,000.00	100.00	0.00	0.00	0.00
3-1-001-02-03	OTROS GASTOS GENERALES ADMITIVOS	2,159,951,000.00	-126,756,752.00	-283,802,936.00	1,876,148,064.00	0.00	1,876,148,064.00	3,095,638.20	1,377,568,953.35	73.43	134,384,324.00	1,063,027,883.00	56.66
3-1-001-02-03-01	SENTENCIAS JUDICIALES	700,000,000.00	-126,756,752.00	-526,756,752.00	173,243,248.00	0.00	173,243,248.00	0.00	29,429,535.90	16.99	0.00	29,429,535.00	16.99

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES:		NOVIEMBRE			
UNIDAD EJECUTORA: 01 - RECTOR								VIGENCIA FISCAL:		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									
3-1-001-02-03-02	IMPUESTOS, TASAS Y MULTAS	473,800,000.00	0.00	30,000,000.00	503,800,000.00	0.00	503,800,000.00	0.00	498,403,758.00	98.93	0.00	498,403,758.00	98.93
3-1-001-02-03-99	OTROS GASTOS GENERALES	986,151,000.00	0.00	212,953,816.00	1,199,104,816.00	0.00	1,199,104,816.00	3,095,638.20	849,735,659.45	70.86	134,384,324.00	535,194,590.00	44.63
3-1-001-02-03-99-0001	GASTOS ORGANOS DE DIRECCION	235,079,000.00	0.00	212,953,816.00	448,032,816.00	0.00	448,032,816.00	3,095,638.20	355,308,959.45	79.30	20,129,662.00	318,656,812.00	71.12
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	0.00	19,185,470.00	38.32	0.00	9,185,470.00	18.35
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	0.00	172,296,900.00	96.12	3,783,125.00	81,533,801.00	45.49
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	0.00	172,296,900.00	96.12	3,783,125.00	81,533,801.00	45.49
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	168,199,440.00	56.07	33,639,889.00	48,986,859.00	16.33
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	168,199,440.00	56.07	33,639,889.00	48,986,859.00	16.33
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	134,744,890.00	85.28	76,831,648.00	76,831,648.00	48.63
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	134,744,890.00	85.28	76,831,648.00	76,831,648.00	48.63
3-1-002	OPERATIVOS DOCENTES	141,256,962,000.00	458,953,325.00	5,739,665,584.00	146,996,627,584.00	0.00	146,996,627,584.00	5,541,554,597.00	123,502,633,030.00	84.02	10,371,197,107.00	112,797,443,775.00	76.73
3-1-002-01	SERVICIOS PERSONALES OPERATIVOS	122,003,776,000.00	0.00	4,867,146,563.00	126,870,922,563.00	0.00	126,870,922,563.00	4,755,711,192.00	105,477,302,674.00	83.14	8,676,038,149.00	99,713,856,392.00	78.59
3-1-002-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA DOCENTE	61,843,343,000.00	0.00	-624,847,999.00	61,218,495,001.00	0.00	61,218,495,001.00	3,005,651,691.00	47,332,766,922.00	77.32	3,005,843,031.00	47,332,766,922.00	77.32
3-1-002-01-01-01	SUELDOS PERSONAL NOMINA	49,094,499,000.00	0.00	-1,600,000,000.00	47,494,499,000.00	0.00	47,494,499,000.00	2,941,894,456.00	42,211,854,196.00	88.88	2,942,085,796.00	42,211,854,196.00	88.88
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	59,217,090.00	1,256,895,977.00	95.90	59,217,090.00	1,256,895,977.00	95.90
3-1-002-01-01-11	PRIMA SEMESTRAL DOC.	3,492,589,000.00	0.00	508,000,000.00	4,000,589,000.00	0.00	4,000,589,000.00	214,022.00	3,831,734,603.00	95.78	214,022.00	3,831,734,603.00	95.78
3-1-002-01-01-13	PRIMA NAVIDAD DOC.	4,378,356,000.00	0.00	467,152,001.00	4,845,508,001.00	0.00	4,845,508,001.00	3,254,801.00	18,642,101.00	0.38	3,254,801.00	18,642,101.00	0.38
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	1,071,322.00	13,640,045.00	0.38	1,071,322.00	13,640,045.00	0.38
3-1-002-01-02	SERVICIOS PERSONALES INDIRECTOS DOCENTES	40,428,704,000.00	0.00	3,072,994,562.00	43,501,698,562.00	0.00	43,501,698,562.00	187,589,597.00	42,378,838,277.00	97.42	4,107,775,714.00	36,615,442,495.00	84.17
3-1-002-01-02-10	REMUNERACION SERVICIOS TECNICOS	8,388,879,000.00	0.00	222,052,814.00	8,610,931,814.00	0.00	8,610,931,814.00	54,507,489.00	8,391,610,076.00	97.45	853,245,932.00	7,560,669,593.00	87.80
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	16,551,943.00	1,122,193,500.00	96.53	107,502,577.00	999,284,374.00	85.96
3-1-002-01-02-10-0002	FACULTAD DE CIENCIAS Y EDUCACION	1,873,901,000.00	0.00	19,918,359.00	1,893,819,359.00	0.00	1,893,819,359.00	27,234,058.00	1,887,023,564.00	99.64	174,986,474.00	1,715,595,305.00	90.59

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: NOVIEMBRE					VIGENCIA FISCAL: 2017			
UNIDAD EJECUTORA: 01 - RECTOR													
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	MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-1-002-01-02-10-0003	FACULTAD DE MEDIO AMBIENTE Y REC. NATU.	1,277,021,000.00	0.00	138,617,024.00	1,415,638,024.00	0.00	1,415,638,024.00	0.00	1,267,636,311.00	89.55	127,929,961.00	1,176,973,337.00	83.14
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	153,592,674.00	1,486,194,794.00	90.07
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	10,721,488.00	1,826,419,994.00	98.74	170,314,256.00	1,683,553,718.00	91.02
3-1-002-01-02-10-0006	RED DE DATOS	575,794,000.00	0.00	63,517,431.00	639,311,431.00	0.00	639,311,431.00	0.00	639,244,123.00	99.99	118,919,990.00	499,068,065.00	78.06
3-1-002-01-02-99	OTROS GASTOS DE PERSONAL	32,039,825,000.00	0.00	2,850,941,748.00	34,890,766,748.00	0.00	34,890,766,748.00	133,082,108.00	33,987,228,201.00	97.41	3,254,529,782.00	29,054,772,902.00	83.27
3-1-002-01-02-99-0001	PROFESORES CATEDRA Y OCASIONALES	30,394,603,000.00	0.00	2,827,764,010.00	33,222,367,010.00	0.00	33,222,367,010.00	77,015,616.00	32,945,855,435.00	99.17	3,254,529,782.00	28,253,895,878.00	85.04
3-1-002-01-02-99-0001-01	FACULTAD DE INGENIERIA	6,910,843,000.00	0.00	681,576,449.00	7,592,419,449.00	0.00	7,592,419,449.00	42,840,837.00	7,482,967,459.00	98.56	747,183,184.00	6,568,775,276.00	86.52
3-1-002-01-02-99-0001-02	FACULTAD DE CIENCIAS Y EDUCACI	8,698,463,000.00	0.00	968,686,087.00	9,667,149,087.00	0.00	9,667,149,087.00	-98,427,470.00	9,538,750,314.00	98.67	941,505,790.00	8,028,727,235.00	83.05
3-1-002-01-02-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y	4,017,669,000.00	0.00	221,198,576.00	4,238,867,576.00	0.00	4,238,867,576.00	107,398,282.00	4,215,917,358.00	99.46	431,959,919.00	3,635,146,522.00	85.76
3-1-002-01-02-99-0001-04	FACULTAD TECNOLÓGICA	5,393,949,000.00	0.00	140,014,781.00	5,533,963,781.00	0.00	5,533,963,781.00	-8,899,428.00	5,518,253,187.00	99.72	535,879,094.00	4,728,022,672.00	85.44
3-1-002-01-02-99-0001-05	FACUTAD DE ARTES ASAB	5,373,679,000.00	0.00	816,288,117.00	6,189,967,117.00	0.00	6,189,967,117.00	34,103,395.00	6,189,967,117.00	100.00	598,001,795.00	5,293,224,173.00	85.51
3-1-002-01-02-99-0002	ASISTENTES ACADEMICOS	1,225,964,000.00	0.00	23,177,738.00	1,249,141,738.00	0.00	1,249,141,738.00	56,066,492.00	843,948,248.00	67.56	0.00	603,452,506.00	48.31
3-1-002-01-02-99-0002-01	FACULTAD DE INGENIERIA	359,010,000.00	0.00	5,422,198.00	364,432,198.00	0.00	364,432,198.00	0.00	364,432,198.00	100.00	0.00	180,002,948.00	49.39
3-1-002-01-02-99-0002-02	FACULTAD DE CIENCIAS Y EDUCACI	321,562,000.00	0.00	0.00	321,562,000.00	0.00	321,562,000.00	0.00	163,773,174.00	50.93	0.00	163,773,174.00	50.93
3-1-002-01-02-99-0002-03	FACULTAD DE MEDIO AMBIENTE Y	269,259,000.00	0.00	17,755,540.00	287,014,540.00	0.00	287,014,540.00	0.00	123,936,456.00	43.18	0.00	123,936,456.00	43.18
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	81,148,870.00	49.48	0.00	81,148,870.00	49.48
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	56,066,492.00	110,657,550.00	98.68	0.00	54,591,058.00	48.68
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	197,424,518.00	47.09	0.00	197,424,518.00	47.09
3-1-002-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO DOCENTES	19,731,729,000.00	0.00	2,419,000,000.00	22,150,729,000.00	0.00	22,150,729,000.00	1,562,469,904.00	15,765,697,475.00	71.17	1,562,419,404.00	15,765,646,975.00	71.17
3-1-002-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	12,687,786,000.00	0.00	1,572,000,000.00	14,259,786,000.00	0.00	14,259,786,000.00	1,138,787,604.00	10,933,937,024.00	76.68	1,138,764,104.00	10,933,913,524.00	76.68
3-1-002-01-03-01-0001	CAJA COMPENSACION	2,268,334,000.00	0.00	223,000,000.00	2,491,334,000.00	0.00	2,491,334,000.00	158,045,400.00	1,812,722,666.00	72.76	158,038,200.00	1,812,715,466.00	72.76
3-1-002-01-03-01-0002	CESANTIAS FONDOS PRIVADOS	4,191,999,000.00	0.00	500,000,000.00	4,691,999,000.00	0.00	4,691,999,000.00	455,715,949.00	3,406,564,244.00	72.60	455,715,949.00	3,406,564,244.00	72.60
3-1-002-01-03-01-0003	PENSIONES FONDOS PRIVADOS	2,235,377,000.00	0.00	243,000,000.00	2,478,377,000.00	0.00	2,478,377,000.00	167,965,275.00	2,068,993,726.00	83.48	167,965,275.00	2,068,993,726.00	83.48
3-1-002-01-03-01-0004	SALUD EPS PRIVADAS	3,762,828,000.00	0.00	570,000,000.00	4,332,828,000.00	0.00	4,332,828,000.00	336,427,280.00	3,435,008,272.00	79.28	336,411,980.00	3,434,992,972.00	79.28
3-1-002-01-03-01-0005	RIESGOS PROFESIONALES SECTOR PRIVADO	229,248,000.00	0.00	36,000,000.00	265,248,000.00	0.00	265,248,000.00	20,633,700.00	210,648,116.00	79.42	20,632,700.00	210,647,116.00	79.42
3-1-002-01-03-02	APORTES PATRONALES AL SECTRO PUBLICO	7,043,943,000.00	0.00	847,000,000.00	7,890,943,000.00	0.00	7,890,943,000.00	423,682,300.00	4,831,760,451.00	61.23	423,655,300.00	4,831,733,451.00	61.23



SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES: NOVIEMBRE							
UNIDAD EJECUTORA: 01 - RECTOR						VIGENCIA FISCAL: 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									
3-1-002-01-03-02-0002	CESANTIAS FONDOS PUBLICOS	2,088,260,000.00	0.00	287,000,000.00	2,375,260,000.00	0.00	2,375,260,000.00	0.00	733,345,787.00	30.87	0.00	733,345,787.00	30.87
3-1-002-01-03-02-0003	PENSIONES FONDOS PUBLICOS	3,248,923,000.00	0.00	369,000,000.00	3,617,923,000.00	0.00	3,617,923,000.00	305,139,600.00	2,763,493,802.00	76.38	305,118,000.00	2,763,472,202.00	76.38
3-1-002-01-03-02-0006	I.C.B.F. DOCENTES	1,706,760,000.00	0.00	191,000,000.00	1,897,760,000.00	0.00	1,897,760,000.00	118,542,700.00	1,334,920,862.00	70.34	118,537,300.00	1,334,915,462.00	70.34
3-1-002-02	GASTOS GENERALES DOCENTES	19,253,186,000.00	458,953,325.00	872,519,021.00	20,125,705,021.00	0.00	20,125,705,021.00	785,843,405.00	18,025,330,356.00	89.56	1,695,158,958.00	13,083,587,383.00	65.01
3-1-002-02-03	OTROS GASTOS GENERALES DOCENTES	19,253,186,000.00	458,953,325.00	872,519,021.00	20,125,705,021.00	0.00	20,125,705,021.00	785,843,405.00	18,025,330,356.00	89.56	1,695,158,958.00	13,083,587,383.00	65.01
3-1-002-02-03-99	OTROS GASTOS GENERALES	19,253,186,000.00	458,953,325.00	872,519,021.00	20,125,705,021.00	0.00	20,125,705,021.00	785,843,405.00	18,025,330,356.00	89.56	1,695,158,958.00	13,083,587,383.00	65.01
3-1-002-02-03-99-0001	AFILIACION ASOCIACIONES AFINES	96,129,000.00	-9,378,969.00	-9,378,969.00	86,750,031.00	0.00	86,750,031.00	-453,216.00	69,316,035.00	79.90	0.00	66,248,203.00	76.37
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	-453,216.00	11,495,439.00	64.60	0.00	11,495,439.00	64.60
3-1-002-02-03-99-0001-02	FACULTAD DE CIENCIAS Y EDUCAC	36,437,000.00	-9,378,969.00	-9,378,969.00	27,058,031.00	0.00	27,058,031.00	0.00	25,558,031.00	94.46	0.00	24,806,350.00	91.68
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	0.00	15,449,400.00	81.33	0.00	13,236,249.00	69.66
3-1-002-02-03-99-0001-04	FACLTAD TECNOLÓGICA	16,900,000.00	0.00	0.00	16,900,000.00	0.00	16,900,000.00	0.00	12,772,688.00	75.58	0.00	12,669,688.00	74.97
3-1-002-02-03-99-0001-05	FACLTAD DE ARTES ASAB	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	4,040,477.00	67.34	0.00	4,040,477.00	67.34
3-1-002-02-03-99-0002	EVENTOS ACADEMICOS	1,581,701,000.00	0.00	43,000,000.00	1,624,701,000.00	0.00	1,624,701,000.00	121,553,289.00	1,375,460,862.00	84.66	101,779,931.00	851,276,548.00	52.40
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	1,559,489.00	280,211,505.00	98.71	1,559,489.00	245,000,937.00	86.30
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	27,372,544.00	259,770,768.00	72.16	23,587,715.00	128,738,893.00	35.76
3-1-002-02-03-99-0002-03	FACULTAD DEL MEDIO AMBIENTE Y	198,872,000.00	0.00	50,000,000.00	248,872,000.00	0.00	248,872,000.00	48,185,016.00	153,290,732.00	61.59	7,815,920.00	65,999,632.00	26.52
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	0.00	150,386,140.00	83.55	21,575,000.00	86,789,379.00	48.22
3-1-002-02-03-99-0002-05	FACULTAD DE ARTES ASAB	558,950,000.00	0.00	-7,000,000.00	551,950,000.00	0.00	551,950,000.00	44,436,240.00	537,801,717.00	96.35	47,241,807.00	324,747,707.00	58.84
3-1-002-02-03-99-0003	PRACTICAS ACADEMICAS	2,407,145,000.00	259,001,325.00	259,001,325.00	2,666,146,325.00	0.00	2,666,146,325.00	357,790,745.00	2,354,786,293.00	88.32	415,588,926.00	1,890,380,057.00	70.90
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	16,782,167.00	258,082,916.00	96.00	49,637,717.00	232,389,989.00	86.44
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	85,051,794.00	357,450,908.00	89.36	131,140,344.00	298,605,966.00	74.65
3-1-002-02-03-99-0003-03	FACULTAD DEL MEDIO AMBIENTE Y	1,117,259,000.00	259,001,325.00	259,001,325.00	1,376,260,325.00	0.00	1,376,260,325.00	218,856,805.00	1,212,884,500.00	88.13	174,734,943.00	958,435,385.00	69.64
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	5,793,008.00	119,007,285.00	60.72	5,793,008.00	97,892,223.00	49.95
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	31,306,971.00	407,360,684.00	95.84	54,282,914.00	303,056,494.00	71.30
3-1-002-02-03-99-0005	GASTOS DE TRANSPORTE Y COMUNICACION OPERATIVOS	6,650,000.00	-255,975.00	-255,975.00	6,394,025.00	0.00	6,394,025.00	0.00	3,594,025.00	56.21	0.00	596,425.00	9.33
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	-255,975.00	-255,975.00	3,594,025.00	0.00	3,594,025.00	0.00	3,594,025.00	100.00	0.00	596,425.00	16.59
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
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

30-11-2017
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: NOVIEMBRE					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=10/9)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-002-02-03-99-0006	IMPRESOS Y PUBLICACIONES OPERATIVOS	507,376,000.00	-30,000,000.00	-202,970,000.00	304,406,000.00	0.00	304,406,000.00	15,737,987.00	245,229,971.00	80.56	13,123,867.00	96,617,049.00	32.40
3-1-002-02-03-99-0006-01	FACULTAD DE INGENIERIA	100,487,000.00	0.00	-70,000,000.00	30,487,000.00	0.00	30,487,000.00	2,015,987.00	18,639,309.00	61.14	2,015,987.00	16,527,459.00	54.21
3-1-002-02-03-99-0006-02	FACULTAD DE CIENCIAS Y EDUCACION	104,000,000.00	-30,000,000.00	-80,000,000.00	24,000,000.00	0.00	24,000,000.00	1,322,000.00	13,419,150.00	55.91	10,097,150.00	10,097,150.00	42.07
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	1,010,730.00	57,162,440.00	95.27
3-1-002-02-03-99-0006-05	FACULTAD DE ARTES ASAB	209,370,000.00	0.00	-52,970,000.00	156,400,000.00	0.00	156,400,000.00	12,400,000.00	153,171,512.00	97.94	0.00	14,830,000.00	9.48
3-1-002-02-03-99-0007	CAPACITACION DOCENTES	613,383,000.00	39,634,944.00	3,212,746.00	616,595,746.00	0.00	616,595,746.00	41,589,996.00	592,251,254.00	96.05	37,380,695.00	388,094,297.00	62.94
3-1-002-02-03-99-0007-01	FACULTAD DE INGENIERIA	86,058,000.00	0.00	-5,422,198.00	80,635,802.00	0.00	80,635,802.00	0.00	80,185,802.00	99.44	0.00	55,642,527.00	69.00
3-1-002-02-03-99-0007-02	FACULTAD DE CIENCIAS Y EDUCACION	230,000,000.00	39,634,944.00	39,634,944.00	269,634,944.00	0.00	269,634,944.00	28,006,025.00	257,339,483.00	95.44	21,796,724.00	140,018,196.00	51.93
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	13,583,971.00	126,948,686.00	98.16	13,583,971.00	94,477,939.00	73.05
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	0.00	109,547,857.00	92.84	2,000,000.00	79,726,209.00	67.56
3-1-002-02-03-99-0007-05	FACULTAD DE ARTES ASAB	50,000,000.00	0.00	-31,000,000.00	19,000,000.00	0.00	19,000,000.00	0.00	18,229,426.00	95.94	0.00	18,229,426.00	95.94
3-1-002-02-03-99-0008	BIENESTAR INSTITUCIONAL	5,849,837,000.00	169,500,000.00	320,010,301.00	6,169,847,301.00	0.00	6,169,847,301.00	153,741,583.00	5,853,671,866.00	94.88	517,782,480.00	3,755,340,830.00	60.87
3-1-002-02-03-99-0008-01	BIENESTAR UNIVERSITARIO	3,784,267,000.00	169,500,000.00	320,010,301.00	4,104,277,301.00	0.00	4,104,277,301.00	153,741,583.00	3,813,212,136.00	92.91	280,096,677.00	3,223,554,472.00	78.54
3-1-002-02-03-99-0008-02	PROGRAMA DE APOYO ALIMENTARIO	1,896,923,000.00	0.00	0.00	1,896,923,000.00	0.00	1,896,923,000.00	0.00	1,895,867,200.00	99.94	223,226,550.00	390,159,450.00	20.57
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	141,626,908.00	83.98
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	5,215,000.00	330,837,482.00	73.34	33,612,927.00	216,291,542.00	47.95
3-1-002-02-03-99-0010	CENTRO DE RELACIONES INTERINSTITUCIONALES	624,466,000.00	0.00	96,189,648.00	720,655,648.00	0.00	720,655,648.00	37,299,558.00	628,263,128.00	87.18	16,933,175.00	484,637,102.00	67.25
3-1-002-02-03-99-0011	IPAZUD	187,084,000.00	30,452,000.00	30,452,000.00	217,536,000.00	0.00	217,536,000.00	0.00	184,094,162.00	84.63	21,582,304.00	157,224,817.00	72.28
3-1-002-02-03-99-0012	INSTITUTO DE ESTUDIOS E INVESTIGACIONES EDUCATIVAS-IEIE	179,333,000.00	0.00	0.00	179,333,000.00	0.00	179,333,000.00	0.00	176,333,000.00	98.33	20,224,340.00	133,459,604.00	74.42
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	1,587,110.00	1,017,569,799.00	82.42	101,530,134.00	881,859,490.00	71.42
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	3,439,200.00	476,954,476.00	96.82	38,730,141.00	431,430,982.00	87.58
3-1-002-02-03-99-0016	BIBLIOTECA	1,353,477,000.00	0.00	146,879,455.00	1,500,356,455.00	0.00	1,500,356,455.00	-11,990,359.00	1,306,281,379.00	87.06	131,062,797.00	933,566,034.00	62.22
3-1-002-02-03-99-0017	HERBARIO FORESTAL	69,417,000.00	0.00	0.00	69,417,000.00	0.00	69,417,000.00	2,100,000.00	69,379,788.00	99.95	5,090,213.00	69,379,788.00	99.95
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	6,786,996.00	10,686,996.00	16.30	961,491.00	961,491.00	1.47
3-1-002-02-03-99-0019	OFICINA DE PUBLICACIONES	714,444,000.00	0.00	37,328,480.00	751,772,480.00	0.00	751,772,480.00	24,944,626.00	736,736,379.00	98.00	61,191,969.00	623,530,907.00	82.94
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	94,656,956.00	92.80	11,186,996.00	82,710,095.00	81.09
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	-107,670.00	905,868,518.00	91.60	69,559,201.00	651,343,136.00	65.86

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

30-11-2017
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: NOVIEMBRE								
UNIDAD EJECUTORA: 01 - RECTOR					VIGENCIA FISCAL: 2017								
RUBRO PRESUPUESTAL		APROPACION						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	
3-1-002-02-03-99-0022	EVALUACION POR PARES ACADEMICOS	104,136,000.00	0.00	0.00	104,136,000.00	0.00	104,136,000.00	0.00	103,710,350.00	99.59	0.00	103,710,350.00	99.59
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	12,012,760.00	517,555,368.00	99.82	12,012,760.00	517,555,368.00	99.82
3-1-002-02-03-99-0024	PLAN INSTITUCIONAL DE GESTION AMBIENTAL -PIGA	216,119,000.00	0.00	23,393,498.00	239,512,498.00	0.00	239,512,498.00	0.00	188,008,593.00	78.50	20,680,666.00	147,532,523.00	61.60
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	79,501,300.00	77.88
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	79,501,300.00	77.88
3-1-002-02-03-99-0028	VICERRECTORIA ACADEMICA	301,267,000.00	0.00	55,000,000.00	356,267,000.00	0.00	356,267,000.00	0.00	284,369,084.00	79.82	19,033,098.00	202,255,670.00	56.77
3-1-002-02-03-99-0028-00	VICERRECTORIA ACADEMICA	301,267,000.00	0.00	55,000,000.00	356,267,000.00	0.00	356,267,000.00	0.00	284,369,084.00	79.82	19,033,098.00	202,255,670.00	56.77
3-1-002-02-03-99-0032	REFORMA INSTITUCIONAL	200,000,000.00	0.00	-149,024,039.00	50,975,961.00	0.00	50,975,961.00	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	-149,024,039.00	50,975,961.00	0.00	50,975,961.00	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	3,595,800.00	19,184,100.00	30.16	3,595,800.00	19,184,100.00	30.16
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	3,595,800.00	19,184,100.00	30.16	3,595,800.00	19,184,100.00	30.16
3-1-002-02-03-99-0034	SEMANA UNIVERSITARIA	118,090,000.00	0.00	-83,090,000.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	100.00	0.00	0.00	0.00
3-1-002-02-03-99-0034-00	SEMANA UNIVERSITARIA	118,090,000.00	0.00	-83,090,000.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	100.00	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	RECONOCIMIENTO DE SABERES	0.00	0.00	298,344,249.00	298,344,249.00	0.00	298,344,249.00	11,000,000.00	251,292,067.00	84.23	18,908,104.00	204,229,924.00	68.45
3-1-002-02-03-99-0036-00	RECONOCIMIENTO DE SABERES	0.00	0.00	298,344,249.00	298,344,249.00	0.00	298,344,249.00	11,000,000.00	251,292,067.00	84.23	18,908,104.00	204,229,924.00	68.45
3-1-002-02-03-99-0037	EVALUACION DOCENTE	104,000,000.00	0.00	4,426,302.00	108,426,302.00	0.00	108,426,302.00	0.00	108,220,625.00	99.81	15,787,143.00	92,669,551.00	85.47
3-1-002-02-03-99-0037-00	EVALUACION DOCENTE	104,000,000.00	0.00	4,426,302.00	108,426,302.00	0.00	108,426,302.00	0.00	108,220,625.00	99.81	15,787,143.00	92,669,551.00	85.47
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 EDUCACION	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 TECNOLOGICA	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	14,966,199,714.00	43,297,543,714.00	0.00	43,297,543,714.00	534,462,839.00	13,836,617,143.00	31.96	957,836,437.00	8,578,693,015.00	19.81
3-3-001	DIRECTA	28,143,008,000.00	0.00	14,966,199,714.00	43,109,207,714.00	0.00	43,109,207,714.00	466,462,839.00	13,737,267,143.00	31.87	889,836,437.00	8,479,343,015.00	19.67
3-3-001-15	BOGOTA MEJOR PARA TODOS	28,143,008,000.00	0.00	14,966,199,714.00	43,109,207,714.00	0.00	43,109,207,714.00	466,462,839.00	13,737,267,143.00	31.87	889,836,437.00	8,479,343,015.00	19.67
3-3-001-15-01	IGUALDAD DE CALIDAD DE VIDA	28,143,008,000.00	0.00	14,966,199,714.00	43,109,207,714.00	0.00	43,109,207,714.00	466,462,839.00	13,737,267,143.00	31.87	889,836,437.00	8,479,343,015.00	19.67

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

30-11-2017
03:43

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES: NOVIEMBRE							
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		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5						(11=10/8)		(14=13/8)	
3-3-001-15-01-08	ACCESO CON CALIDAD A LA EDUCACION SUPERIOR	28,143,008,000.00	0.00	14,966,199,714.00	43,109,207,714.00	0.00	43,109,207,714.00	466,462,839.00	13,737,267,143.00	31.87	889,836,437.00	8,479,343,015.00	19.67
3-3-001-15-01-08-0119	ACCESO CON CALIDAD A LA EDUCACION SUPERIOR	28,143,008,000.00	0.00	14,966,199,714.00	43,109,207,714.00	0.00	43,109,207,714.00	466,462,839.00	13,737,267,143.00	31.87	889,836,437.00	8,479,343,015.00	19.67
3-3-001-15-01-08-0119-173	EXPANSION E INTEGRACION SOCIO	100,000,000.00	0.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-001-15-01-08-0119-188	SISTEMA INTEGRAL DE INFORMAC	3,531,124,000.00	0.00	134,451,074.00	3,665,575,074.00	0.00	3,665,575,074.00	90,625,995.00	2,099,194,431.00	57.27	199,379,914.00	1,474,280,147.00	40.22
3-3-001-15-01-08-0119-378	PROMOCION DE LA INVESTIGACION	4,000,000,000.00	0.00	500,000,000.00	4,500,000,000.00	0.00	4,500,000,000.00	276,858,358.00	3,195,562,858.00	71.01	202,090,333.00	1,988,287,253.00	44.18
3-3-001-15-01-08-0119-379	CONSTRUCCION NUEVA SEDE UNI	2,500,000,000.00	0.00	7,691,736,723.00	10,191,736,723.00	0.00	10,191,736,723.00	0.00	2,203,204,780.00	21.62	147,849,122.00	1,923,844,360.00	18.88
3-3-001-15-01-08-0119-380	MEJORAMIENTO Y AMPLIACION DE	5,711,884,000.00	0.00	2,546,047,219.00	8,257,931,219.00	0.00	8,257,931,219.00	0.00	2,022,858,557.00	24.50	30,535,465.00	434,653,995.00	5.26
3-3-001-15-01-08-0119-382	MEJORAMIENTO DEL BIENESTAR II	500,000,000.00	0.00	100,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	477,942,263.00	79.66	68,902,764.00	227,039,765.00	37.84
3-3-001-15-01-08-0119-389	DESARROLLO Y FORTALECIMIENTO	2,200,000,000.00	0.00	907,964,563.00	3,107,964,563.00	0.00	3,107,964,563.00	98,978,486.00	1,920,330,842.00	61.79	163,233,635.00	1,546,795,966.00	49.77
3-3-001-15-01-08-0119-414	DOTACION DE LABORATORIOS UNIV	8,000,000,000.00	0.00	914,344,027.00	8,914,344,027.00	0.00	8,914,344,027.00	0.00	776,839,331.00	8.71	64,474,200.00	407,060,325.00	4.57
3-3-001-15-01-08-0119-415	DOTACION Y ACTUALIZACION BIBLI	1,600,000,000.00	0.00	2,271,656,108.00	3,871,656,108.00	0.00	3,871,656,108.00	0.00	1,041,334,081.00	26.90	13,371,004.00	477,381,204.00	12.33
3-3-002	TRANSFERENCIA DE INVERSION	188,336,000.00	0.00	0.00	188,336,000.00	0.00	188,336,000.00	68,000,000.00	99,350,000.00	52.75	68,000,000.00	99,350,000.00	52.75
3-3-002-26	FONDO PRESTAMOS A EMPLEADOS	55,336,000.00	0.00	0.00	55,336,000.00	0.00	55,336,000.00	0.00	31,350,000.00	56.65	0.00	31,350,000.00	56.65
3-3-002-26-03	PRESTAMOS ADMINISTRATIVOS	55,336,000.00	0.00	0.00	55,336,000.00	0.00	55,336,000.00	0.00	31,350,000.00	56.65	0.00	31,350,000.00	56.65
3-3-002-27	PRESTAMOS DE VIVIENDA	133,000,000.00	0.00	0.00	133,000,000.00	0.00	133,000,000.00	68,000,000.00	68,000,000.00	51.13	68,000,000.00	68,000,000.00	51.13
3-3-002-27-01	DOCENTES - VIVIENDA	39,191,000.00	0.00	0.00	39,191,000.00	0.00	39,191,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-002-27-02	ADMINISTRATIVOS - VIVIENDA	93,809,000.00	0.00	0.00	93,809,000.00	0.00	93,809,000.00	68,000,000.00	68,000,000.00	72.49	68,000,000.00	68,000,000.00	72.49
3-4	GASTOS EN PENSIONES UD	62,302,812,000.00	0.00	3,363,022,000.00	65,665,834,000.00	0.00	65,665,834,000.00	4,340,527,242.00	55,772,099,956.50	84.93	4,561,786,681.00	53,396,023,264.00	81.31

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

