

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

23-03-2018
07:34

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: MARZO											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJEC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/8)	
COODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4		VIGENTE 5 (3+5)	SUSPENSION 7	DISPONIBLE 8 (6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
3	EGRESOS	313,171,991,000.00	0.00	0.00	313,171,991,000.00	0.00	313,171,991,000.00	15,066,206,788.00	94,765,397,580.20	30.26	20,845,007,177.00	54,585,393,564.00	17.43
3-1	GASTOS DE FUNCIONAMIENTO	207,692,923,000.00	0.00	0.00	207,692,923,000.00	0.00	207,692,923,000.00	9,962,398,769.00	76,060,554,155.20	36.62	15,662,184,746.00	39,085,691,625.00	18.82
3-1-001	ADMINISTRATIVOS	58,420,326,000.00	0.00	0.00	58,420,326,000.00	0.00	58,420,326,000.00	2,012,160,632.00	16,508,495,866.00	28.26	2,776,183,197.00	7,037,052,149.00	12.05
3-1-001-01	SERVICIOS PERSONALES ADMINISTRATIVOS	32,260,180,000.00	0.00	0.00	32,260,180,000.00	0.00	32,260,180,000.00	1,372,663,951.00	10,953,487,300.00	33.95	2,430,523,228.00	6,306,753,812.00	19.55
3-1-001-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA ADITIVA	19,030,233,000.00	0.00	0.00	19,030,233,000.00	0.00	19,030,233,000.00	1,058,291,134.00	3,221,496,266.00	16.93	1,058,291,134.00	3,221,496,266.00	16.93
3-1-001-01-01-01	SUELDOS PERSONAL NOMINA	10,782,471,000.00	0.00	0.00	10,782,471,000.00	0.00	10,782,471,000.00	732,519,129.00	2,176,708,414.00	20.19	732,519,129.00	2,176,708,414.00	20.19
3-1-001-01-01-04	GASTOS DE REPRESENTACION	271,482,000.00	0.00	0.00	271,482,000.00	0.00	271,482,000.00	20,814,444.00	63,445,192.00	23.37	20,814,444.00	63,445,192.00	23.37
3-1-001-01-01-05	HE DOMINIC. FESTIV. Y REC. NOCT.	147,973,000.00	0.00	0.00	147,973,000.00	0.00	147,973,000.00	14,215,068.00	37,363,281.00	25.25	14,215,068.00	37,363,281.00	25.25
3-1-001-01-01-06	SUBSIDIO DE TRANSPORTE	70,754,000.00	0.00	0.00	70,754,000.00	0.00	70,754,000.00	5,179,449.00	16,325,170.00	23.07	5,179,449.00	16,325,170.00	23.07
3-1-001-01-01-07	SUBSIDIO DE ALIMENTACION	67,754,000.00	0.00	0.00	67,754,000.00	0.00	67,754,000.00	4,731,526.00	14,913,356.00	22.01	4,731,526.00	14,913,356.00	22.01
3-1-001-01-01-08	BONIFICACION POR SERVICIO	279,402,000.00	0.00	0.00	279,402,000.00	0.00	279,402,000.00	26,835,059.00	72,786,609.00	26.05	26,835,059.00	72,786,609.00	26.05
3-1-001-01-01-11	PRIMA SEMESTRAL	1,497,219,000.00	0.00	0.00	1,497,219,000.00	0.00	1,497,219,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-01-13	PRIMA DE NAVIDAD	1,445,317,000.00	0.00	0.00	1,445,317,000.00	0.00	1,445,317,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-01-14	PRIMA DE VACACIONES	743,703,000.00	0.00	0.00	743,703,000.00	0.00	743,703,000.00	23,333,393.00	36,359,023.00	4.89	23,333,393.00	36,359,023.00	4.89
3-1-001-01-01-15	PRIMA TECNICA	1,903,579,000.00	0.00	0.00	1,903,579,000.00	0.00	1,903,579,000.00	129,354,876.00	408,090,298.00	21.44	129,354,876.00	408,090,298.00	21.44
3-1-001-01-01-16	PRIMA DE ANTIGUEDAD	611,325,000.00	0.00	0.00	611,325,000.00	0.00	611,325,000.00	48,631,706.00	148,575,754.00	24.30	48,631,706.00	148,575,754.00	24.30
3-1-001-01-01-17	PRIMA SECRETARIAL	213,156,000.00	0.00	0.00	213,156,000.00	0.00	213,156,000.00	12,782,631.00	38,347,893.00	17.99	12,782,631.00	38,347,893.00	17.99
3-1-001-01-01-20	OTRAS PRIMAS Y BONIFICACIONES	176,279,000.00	0.00	0.00	176,279,000.00	0.00	176,279,000.00	19,508,632.00	92,666,002.00	52.57	19,508,632.00	92,666,002.00	52.57
3-1-001-01-01-20-0001	EDUC. LIBROS PERSONAL ADTIVO	127,154,000.00	0.00	0.00	127,154,000.00	0.00	127,154,000.00	19,508,632.00	92,666,002.00	72.88	19,508,632.00	92,666,002.00	72.88
3-1-001-01-01-20-0002	DEFUNCION Y MATR. PERSONAL ADTIVO	49,125,000.00	0.00	0.00	49,125,000.00	0.00	49,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-01-22	QUINQUENIOS	155,306,000.00	0.00	0.00	155,306,000.00	0.00	155,306,000.00	19,523,160.00	43,583,150.00	28.06	19,523,160.00	43,583,150.00	28.06
3-1-001-01-01-25	ORGANIZACIONES GREMIALES	409,124,000.00	0.00	0.00	409,124,000.00	0.00	409,124,000.00	0.00	71,470,063.00	17.47	0.00	71,470,063.00	17.47
3-1-001-01-01-25-0001	BENEFICIO DE PERMANENCIA AL SERVICIO PUBLICO	338,744,000.00	0.00	0.00	338,744,000.00	0.00	338,744,000.00	0.00	1,090,063.00	0.32	0.00	1,090,063.00	0.32
3-1-001-01-01-25-0001-00	BENEFICIO DE PERMANENCIA AL S	338,744,000.00	0.00	0.00	338,744,000.00	0.00	338,744,000.00	0.00	1,090,063.00	0.32	0.00	1,090,063.00	0.32
3-1-001-01-01-25-0002	ORGANIZACIONES GREMIALES	70,380,000.00	0.00	0.00	70,380,000.00	0.00	70,380,000.00	0.00	70,380,000.00	100.00	0.00	70,380,000.00	100.00
3-1-001-01-01-25-0002-00	ORGANIZACIONES GREMIALES	70,380,000.00	0.00	0.00	70,380,000.00	0.00	70,380,000.00	0.00	70,380,000.00	100.00	0.00	70,380,000.00	100.00
3-1-001-01-01-26	BONIFICACION ESPECIAL RECREACION	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	862,061.00	862,061.00	3.45	862,061.00	862,061.00	3.45

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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		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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 COMPROMISOS LABORALES	230,389,000.00	0.00	0.00	230,389,000.00	0.00	230,389,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-01-28-0000	CUMPLIMIENTO DE COMPROMISOS LABORALES	230,389,000.00	0.00	0.00	230,389,000.00	0.00	230,389,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-01-28-0000-00	CUMPLIMIENTO DE COMPROMISOS LABORALES	230,389,000.00	0.00	0.00	230,389,000.00	0.00	230,389,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-01-02	SERVICIOS PERSONALES INDIRECTOS ADM.	6,538,151,000.00	0.00	0.00	6,538,151,000.00	0.00	6,538,151,000.00	23,575,894.00	5,907,608,785.00	90.36	1,081,435,171.00	1,260,875,297.00	19.28
3-1-001-01-02-09	HONORARIOS	316,400,000.00	0.00	0.00	316,400,000.00	0.00	316,400,000.00	0.00	271,559,720.00	85.83	49,374,496.00	54,452,568.00	17.21
3-1-001-01-02-10	REMUNERACION SERVICIOS TECNICOS	5,537,811,000.00	0.00	0.00	5,537,811,000.00	0.00	5,537,811,000.00	0.00	5,206,560,268.00	94.02	943,001,075.00	1,066,785,213.00	19.26
3-1-001-01-02-11	REMUNERACION SERVICIOS TECNICOS OAS	238,567,000.00	0.00	0.00	238,567,000.00	0.00	238,567,000.00	0.00	224,060,213.00	93.92	39,921,467.00	45,455,191.00	19.05
3-1-001-01-02-11-0000	REMUNERACION SERVICIOS TECNICOS OAS	238,567,000.00	0.00	0.00	238,567,000.00	0.00	238,567,000.00	0.00	224,060,213.00	93.92	39,921,467.00	45,455,191.00	19.05
3-1-001-01-02-11-0000-00	REMUNERACION SERVICIOS TECN	238,567,000.00	0.00	0.00	238,567,000.00	0.00	238,567,000.00	0.00	224,060,213.00	93.92	39,921,467.00	45,455,191.00	19.05
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	138,436,085.00	92.29	25,562,239.00	27,189,826.00	18.13
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	138,436,085.00	92.29	25,562,239.00	27,189,826.00	18.13
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	138,436,085.00	92.29	25,562,239.00	27,189,826.00	18.13
3-1-001-01-02-99	OTROS GASTOS DE PERSONAL	295,373,000.00	0.00	0.00	295,373,000.00	0.00	295,373,000.00	23,575,894.00	66,992,499.00	22.68	23,575,894.00	66,992,499.00	22.68
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	23,575,894.00	66,992,499.00	24.33	23,575,894.00	66,992,499.00	24.33
3-1-001-01-02-99-0003	PLAN ESTIMULOS EMPLEADOS	20,000,000.00	0.00	0.00	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.	6,691,796,000.00	0.00	0.00	6,691,796,000.00	0.00	6,691,796,000.00	290,796,923.00	1,824,382,249.00	27.26	290,796,923.00	1,824,382,249.00	27.26
3-1-001-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	4,269,948,000.00	0.00	0.00	4,269,948,000.00	0.00	4,269,948,000.00	156,525,861.00	1,054,944,274.00	24.71	156,525,861.00	1,054,944,274.00	24.71
3-1-001-01-03-01-0001	CAJA DE COMPENSACION	664,141,000.00	0.00	0.00	664,141,000.00	0.00	664,141,000.00	40,928,000.00	196,986,400.00	29.66	40,928,000.00	196,986,400.00	29.66
3-1-001-01-03-01-0002	CESANTIAS FONDOS PRIVADOS	1,735,856,000.00	0.00	0.00	1,735,856,000.00	0.00	1,735,856,000.00	4,000,000.00	514,171,080.00	29.62	4,000,000.00	514,171,080.00	29.62
3-1-001-01-03-01-0003	PENSIONES FONDOS PRIVADOS	526,880,000.00	0.00	0.00	526,880,000.00	0.00	526,880,000.00	24,296,625.00	79,630,950.00	15.11	24,296,625.00	79,630,950.00	15.11
3-1-001-01-03-01-0004	SALUD EPS PRIVADAS	1,269,818,000.00	0.00	0.00	1,269,818,000.00	0.00	1,269,818,000.00	82,285,436.00	248,964,544.00	19.61	82,285,436.00	248,964,544.00	19.61

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UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10B)	MES	ACUMULADO	(14+13B)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-001-01-03-01-0005	RIESGOS PROFESIONALES SECTOR PRIVADO	73,253,000.00	0.00	0.00	73,253,000.00	0.00	73,253,000.00	5,015,800.00	15,191,300.00	20.74	5,015,800.00	15,191,300.00	20.74
3-1-001-01-03-02	APORTES PATRONALES AL SECTOR PUBLICO	2,421,848,000.00	0.00	0.00	2,421,848,000.00	0.00	2,421,848,000.00	134,271,062.00	769,437,975.00	31.77	134,271,062.00	769,437,975.00	31.77
3-1-001-01-03-02-0002	CESANTIAS FONDOS PUBLICOS	557,711,000.00	0.00	0.00	557,711,000.00	0.00	557,711,000.00	12,451,012.00	352,945,100.00	63.28	12,451,012.00	352,945,100.00	63.28
3-1-001-01-03-02-0003	PENSIONES FONDOS PUBLICOS	1,378,705,000.00	0.00	0.00	1,378,705,000.00	0.00	1,378,705,000.00	91,123,650.00	268,750,075.00	19.49	91,123,650.00	268,750,075.00	19.49
3-1-001-01-03-02-0006	I.C.B.F. ADMINISTRATIVOS	485,432,000.00	0.00	0.00	485,432,000.00	0.00	485,432,000.00	30,696,400.00	147,742,800.00	30.44	30,696,400.00	147,742,800.00	30.44
3-1-001-02	GASTOS GENERALES ADMINISTRATIVOS	26,160,146,000.00	0.00	0.00	26,160,146,000.00	0.00	26,160,146,000.00	639,496,681.00	5,555,008,566.00	21.23	345,659,969.00	730,298,337.00	2.79
3-1-001-02-01	ADQUISICION DE BIENES	2,327,675,000.00	0.00	0.00	2,327,675,000.00	0.00	2,327,675,000.00	54,500,000.00	400,768,508.00	17.22	88,465,909.00	88,465,909.00	3.80
3-1-001-02-01-01	DOTACION	63,801,000.00	0.00	0.00	63,801,000.00	0.00	63,801,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-01-02	GASTOS DE COMPUTADOR	474,000,000.00	0.00	0.00	474,000,000.00	0.00	474,000,000.00	0.00	17,500,000.00	3.69	0.00	0.00	0.00
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	19,982,500.00	26.64	0.00	0.00	0.00
3-1-001-02-01-04	MATERIALES Y SUMINIISTROS	779,728,000.00	0.00	0.00	779,728,000.00	0.00	779,728,000.00	54,500,000.00	363,286,008.00	46.59	88,465,909.00	88,465,909.00	11.35
3-1-001-02-01-05	COMPRA DE EQUIPO	935,146,000.00	0.00	0.00	935,146,000.00	0.00	935,146,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-02	ADQUISICION DE SERVICIOS	21,543,972,000.00	0.00	0.00	21,543,972,000.00	0.00	21,543,972,000.00	547,809,357.00	5,014,686,555.00	23.28	225,944,380.00	584,153,291.00	2.71
3-1-001-02-02-01	ARRENDAMIENTOS	2,049,215,000.00	0.00	0.00	2,049,215,000.00	0.00	2,049,215,000.00	0.00	1,815,277,404.00	88.58	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	10,000,000.00	18,913,714.00	66.11	0.00	8,913,714.00	31.16
3-1-001-02-02-03	GASTOS DE TRANSP. Y COMUNICACION ADITIVOS	893,405,000.00	0.00	0.00	893,405,000.00	0.00	893,405,000.00	376,448,646.00	385,245,634.00	43.12	587,783.00	587,783.00	0.07
3-1-001-02-02-04	IMPRESOS Y PUBLICACIONES ADITIVOS.	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	12,842,682,000.00	0.00	0.00	12,842,682,000.00	0.00	12,842,682,000.00	0.00	2,260,924,915.00	17.60	50,326,906.00	50,326,906.00	0.39
3-1-001-02-02-06	SEGUROS	1,675,466,000.00	0.00	0.00	1,675,466,000.00	0.00	1,675,466,000.00	0.00	7,713,300.00	0.46	7,713,300.00	7,713,300.00	0.46
3-1-001-02-02-08	SERVICIOS PUBLICOS	3,708,404,000.00	0.00	0.00	3,708,404,000.00	0.00	3,708,404,000.00	151,360,711.00	516,611,588.00	13.93	167,316,391.00	516,611,588.00	13.93
3-1-001-02-02-08-0001	ENERGIA	2,265,679,000.00	0.00	0.00	2,265,679,000.00	0.00	2,265,679,000.00	124,332,520.00	355,537,406.00	15.69	140,288,200.00	355,537,406.00	15.69
3-1-001-02-02-08-0002	ACUEDUCTO Y ALCANTARILLADO	615,550,000.00	0.00	0.00	615,550,000.00	0.00	615,550,000.00	280,421.00	73,160,551.00	11.89	280,421.00	73,160,551.00	11.89
3-1-001-02-02-08-0003	ASEO	203,264,000.00	0.00	0.00	203,264,000.00	0.00	203,264,000.00	223,810.00	16,655,840.00	8.19	223,810.00	16,655,840.00	8.19
3-1-001-02-02-08-0004	TELEFONO	621,703,000.00	0.00	0.00	621,703,000.00	0.00	621,703,000.00	26,520,650.00	71,188,891.00	11.45	26,520,650.00	71,188,891.00	11.45
3-1-001-02-02-08-0005	GAS	2,208,000.00	0.00	0.00	2,208,000.00	0.00	2,208,000.00	3,310.00	68,900.00	3.12	3,310.00	68,900.00	3.12
3-1-001-02-02-09	CAPACITACION	126,120,000.00	0.00	0.00	126,120,000.00	0.00	126,120,000.00	10,000,000.00	10,000,000.00	7.93	0.00	0.00	0.00
3-1-001-02-02-12	SALUD OCUPACIONAL	41,572,000.00	0.00	0.00	41,572,000.00	0.00	41,572,000.00	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: MARZO											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/6)	MES	ACUMULADO	(14+13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-001-02-03	OTROS GASTOS GENERALES ADMITIVOS	2,288,499,000.00	0.00	0.00	2,288,499,000.00	0.00	2,288,499,000.00	37,187,324.00	139,553,503.00	6.10	31,249,680.00	57,679,137.00	2.52
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	539,570,000.00	0.00	0.00	539,570,000.00	0.00	539,570,000.00	0.00	195,311.00	0.04	0.00	195,311.00	0.04
3-1-001-02-03-99	OTROS GASTOS GENERALES	1,048,929,000.00	0.00	0.00	1,048,929,000.00	0.00	1,048,929,000.00	37,187,324.00	137,358,192.00	13.10	31,249,680.00	55,483,826.00	5.29
3-1-001-02-03-99-0001	GASTOS ORGANOS DE DIRECCION	287,955,000.00	0.00	0.00	287,955,000.00	0.00	287,955,000.00	17,187,324.00	117,358,192.00	40.76	31,249,680.00	55,483,826.00	19.27
3-1-001-02-03-99-0002	RECTORIA	52,622,000.00	0.00	0.00	52,622,000.00	0.00	52,622,000.00	20,000,000.00	20,000,000.00	38.01	0.00	0.00	0.00
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	186,602,000.00	0.00	0.00	186,602,000.00	0.00	186,602,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-001-02-03-99-0008-00	CONSEJO DE PARTICIPACION UNIV	186,602,000.00	0.00	0.00	186,602,000.00	0.00	186,602,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	149,272,597,000.00	0.00	0.00	149,272,597,000.00	0.00	149,272,597,000.00	7,950,238,137.00	59,552,058,289.20	39.89	12,886,011,549.00	32,048,639,476.00	21.47
3-1-002-01	SERVICIOS PERSONALES OPERATIVOS	123,872,699,000.00	0.00	0.00	123,872,699,000.00	0.00	123,872,699,000.00	6,802,166,740.00	46,094,362,067.00	37.21	10,280,412,461.00	28,463,153,696.00	22.98
3-1-002-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA DOCENTE	62,819,284,000.00	0.00	0.00	62,819,284,000.00	0.00	62,819,284,000.00	4,767,083,148.00	13,113,985,269.00	20.88	4,761,658,206.00	13,108,560,327.00	20.87
3-1-002-01-01-01	SUELDOS PERSONAL NOMINA	49,341,809,000.00	0.00	0.00	49,341,809,000.00	0.00	49,341,809,000.00	4,608,973,948.00	12,545,547,336.00	25.43	4,607,545,608.00	12,544,118,996.00	25.42
3-1-002-01-01-08	BONIFICACION POR SERVICIOS	1,377,426,000.00	0.00	0.00	1,377,426,000.00	0.00	1,377,426,000.00	123,234,408.00	512,379,935.00	37.20	123,234,408.00	512,379,935.00	37.20
3-1-002-01-01-11	PRIMA SEMESTRAL DOC.	4,204,619,000.00	0.00	0.00	4,204,619,000.00	0.00	4,204,619,000.00	5,421,889.00	12,530,777.00	0.30	2,853,627.00	9,962,515.00	0.24
3-1-002-01-01-13	PRIMA NAVIDAD DOC.	4,778,724,000.00	0.00	0.00	4,778,724,000.00	0.00	4,778,724,000.00	15,050,599.00	23,517,478.00	0.49	15,050,599.00	23,517,478.00	0.49
3-1-002-01-01-14	PRIMA VACACIONES DOC.	3,116,706,000.00	0.00	0.00	3,116,706,000.00	0.00	3,116,706,000.00	14,402,304.00	20,009,743.00	0.64	12,973,964.00	18,581,403.00	0.60
3-1-002-01-02	SERVICIOS PERSONALES INDIRECTOS DOCENTES	38,915,702,000.00	0.00	0.00	38,915,702,000.00	0.00	38,915,702,000.00	74,318,704.00	23,649,404,275.00	60.77	3,802,989,367.00	6,268,820,847.00	16.11
3-1-002-01-02-10	REMUNERACION SERVICIOS TECNICOS	8,548,686,000.00	0.00	0.00	8,548,686,000.00	0.00	8,548,686,000.00	0.00	8,080,216,900.00	94.52	1,259,333,491.00	1,737,599,400.00	20.33

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: MARZO											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GYRO		EJEC. AUT. GYRO % (14+13B)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4		VIGENTE 5 (3+5)	SUSPENSION 7	DISPONIBLE 8 (6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES	ACUMULADO									
3-1-002-01-02-10-0001	FACULTAD DE INGENIERIA	932,256,000.00	0.00	0.00	932,256,000.00	0.00	932,256,000.00	0.00	702,482,808.00	75.35	175,623,202.00	199,727,121.00	21.42
3-1-002-01-02-10-0002	FACULTAD DE CIENCIAS Y EDUCACION	1,767,754,000.00	0.00	0.00	1,767,754,000.00	0.00	1,767,754,000.00	0.00	1,680,646,749.00	95.64	319,684,232.00	361,212,456.00	20.43
3-1-002-01-02-10-0003	FACULTAD DE MEDIO AMBIENTE Y REC. NATU.	1,487,836,000.00	0.00	0.00	1,487,836,000.00	0.00	1,487,836,000.00	0.00	1,455,453,925.00	97.82	143,826,659.00	291,905,879.00	19.62
3-1-002-01-02-10-0004	FACULTAD TECNOLOGICA	1,735,514,000.00	0.00	0.00	1,735,514,000.00	0.00	1,735,514,000.00	0.00	1,735,320,777.00	99.99	332,020,052.00	367,337,400.00	21.17
3-1-002-01-02-10-0005	FACULTAD DE ARTES ASAB	1,944,015,000.00	0.00	0.00	1,944,015,000.00	0.00	1,944,015,000.00	0.00	1,902,441,544.00	97.86	185,133,529.00	398,347,497.00	20.49
3-1-002-01-02-10-0006	RED DE DATOS	681,311,000.00	0.00	0.00	681,311,000.00	0.00	681,311,000.00	0.00	593,861,097.00	87.16	103,045,817.00	119,069,047.00	17.48
3-1-002-01-02-99	OTROS GASTOS DE PERSONAL	30,367,016,000.00	0.00	0.00	30,367,016,000.00	0.00	30,367,016,000.00	74,318,704.00	15,569,187,376.00	51.27	2,543,655,876.00	4,531,021,447.00	14.92
3-1-002-01-02-99-0001	PROFESORES CATEDRA Y OCASIONALES	28,561,302,000.00	0.00	0.00	28,561,302,000.00	0.00	28,561,302,000.00	74,318,704.00	15,569,187,376.00	54.51	2,543,655,876.00	4,531,021,447.00	15.86
3-1-002-01-02-99-0001-01	FACULTAD DE INGENIERIA	5,408,460,000.00	0.00	0.00	5,408,460,000.00	0.00	5,408,460,000.00	-8,817,459.00	2,553,867,838.00	47.22	384,990,961.00	698,005,972.00	12.91
3-1-002-01-02-99-0001-02	FACULTAD DE CIENCIAS Y EDUCACION	8,042,307,000.00	0.00	0.00	8,042,307,000.00	0.00	8,042,307,000.00	50,533,237.00	4,524,661,204.00	56.26	671,230,933.00	1,198,937,642.00	14.91
3-1-002-01-02-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y REC. NATU.	4,047,542,000.00	0.00	0.00	4,047,542,000.00	0.00	4,047,542,000.00	9,030,615.00	2,030,941,805.00	50.18	373,974,771.00	657,049,044.00	16.23
3-1-002-01-02-99-0001-04	FACULTAD TECNOLOGICA	5,492,522,000.00	0.00	0.00	5,492,522,000.00	0.00	5,492,522,000.00	29,898,125.00	3,039,768,883.00	55.34	537,895,580.00	955,776,122.00	17.40
3-1-002-01-02-99-0001-05	FACULTAD DE ARTES ASAB	5,570,471,000.00	0.00	0.00	5,570,471,000.00	0.00	5,570,471,000.00	-6,325,814.00	3,419,947,646.00	61.39	575,563,631.00	1,021,252,667.00	18.33
3-1-002-01-02-99-0002	ASISTENTES ACADEMICOS	1,360,881,000.00	0.00	0.00	1,360,881,000.00	0.00	1,360,881,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-02-99-0002-01	FACULTAD DE INGENIERIA	406,278,000.00	0.00	0.00	406,278,000.00	0.00	406,278,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-02-99-0002-02	FACULTAD DE CIENCIAS Y EDUCACION	361,408,000.00	0.00	0.00	361,408,000.00	0.00	361,408,000.00	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 REC. NATU.	301,652,000.00	0.00	0.00	301,652,000.00	0.00	301,652,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-02-99-0002-04	FACULTAD TECNOLOGICA	171,000,000.00	0.00	0.00	171,000,000.00	0.00	171,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-02-99-0002-05	FACULTAD DE ARTES ASAB	120,543,000.00	0.00	0.00	120,543,000.00	0.00	120,543,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-01-02-99-0003	INCENTIVOS A LOS COORDINADORES ACADEMICOS	444,833,000.00	0.00	0.00	444,833,000.00	0.00	444,833,000.00	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	22,137,713,000.00	0.00	0.00	22,137,713,000.00	0.00	22,137,713,000.00	1,960,764,888.00	9,330,972,522.00	42.15	1,715,764,888.00	9,085,972,522.00	41.04
3-1-002-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	14,370,924,000.00	0.00	0.00	14,370,924,000.00	0.00	14,370,924,000.00	1,514,212,838.00	5,710,258,810.00	39.73	1,269,212,838.00	5,465,258,810.00	38.03
3-1-002-01-03-01-0001	CAJA COMPENSACION	2,453,012,000.00	0.00	0.00	2,453,012,000.00	0.00	2,453,012,000.00	165,692,300.00	853,476,700.00	34.79	165,692,300.00	853,476,700.00	34.79
3-1-002-01-03-01-0002	CESANTIAS FONDOS PRIVADOS	4,931,291,000.00	0.00	0.00	4,931,291,000.00	0.00	4,931,291,000.00	803,117,130.00	3,207,761,918.00	65.05	558,117,130.00	2,962,761,918.00	60.08
3-1-002-01-03-01-0003	PENSIONES FONDOS PRIVADOS	2,440,320,000.00	0.00	0.00	2,440,320,000.00	0.00	2,440,320,000.00	172,025,100.00	520,935,900.00	21.35	172,025,100.00	520,935,900.00	21.35
3-1-002-01-03-01-0004	SALUD EPS PRIVADAS	4,267,525,000.00	0.00	0.00	4,267,525,000.00	0.00	4,267,525,000.00	351,890,308.00	1,069,634,592.00	25.06	351,890,308.00	1,069,634,592.00	25.06

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: MARZO											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
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)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-002-01-03-01-0005	RIESGOS PROFESIONALES SECTOR PRIVADO	278,776,000.00	0.00	0.00	278,776,000.00	0.00	278,776,000.00	21,488,000.00	58,449,700.00	20.97	21,488,000.00	58,449,700.00	20.97
3-1-002-01-03-02	APORTES PATRONALES AL SECTRO PUBLICO	7,766,789,000.00	0.00	0.00	7,766,789,000.00	0.00	7,766,789,000.00	448,552,050.00	3,620,713,712.00	46.62	448,552,050.00	3,620,713,712.00	46.62
3-1-002-01-03-02-0002	CESANTIAS FONDOS PUBLICOS	2,337,987,000.00	0.00	0.00	2,337,987,000.00	0.00	2,337,987,000.00	0.00	1,999,591,662.00	85.53	0.00	1,999,591,662.00	85.53
3-1-002-01-03-02-0003	PENSIONES FONDOS PUBLICOS	3,561,341,000.00	0.00	0.00	3,561,341,000.00	0.00	3,561,341,000.00	322,273,050.00	980,981,850.00	27.55	322,273,050.00	980,981,850.00	27.55
3-1-002-01-03-02-0006	I.C.B.F. DOCENTES	1,867,461,000.00	0.00	0.00	1,867,461,000.00	0.00	1,867,461,000.00	124,279,000.00	640,140,200.00	34.28	124,279,000.00	640,140,200.00	34.28
3-1-002-02	GASTOS GENERALES DOCENTES	25,399,898,000.00	0.00	0.00	25,399,898,000.00	0.00	25,399,898,000.00	1,148,071,397.00	13,457,696,222.20	52.98	2,605,589,088.00	3,585,485,780.00	14.12
3-1-002-02-03	OTROS GASTOS GENERALES DOCENTES	25,399,898,000.00	0.00	0.00	25,399,898,000.00	0.00	25,399,898,000.00	1,148,071,397.00	13,457,696,222.20	52.98	2,605,589,088.00	3,585,485,780.00	14.12
3-1-002-02-03-99	OTROS GASTOS GENERALES	25,399,898,000.00	0.00	0.00	25,399,898,000.00	0.00	25,399,898,000.00	1,148,071,397.00	13,457,696,222.20	52.98	2,605,589,088.00	3,585,485,780.00	14.12
3-1-002-02-03-99-0001	AFILIACION ASOCIACIONES AFINES	111,039,000.00	0.00	0.00	111,039,000.00	0.00	111,039,000.00	29,982,484.00	51,339,861.00	46.24	29,533,714.00	46,990,891.00	42.32
3-1-002-02-03-99-0001-01	FACULTAD DE INGENIERIA	18,526,000.00	0.00	0.00	18,526,000.00	0.00	18,526,000.00	9,201,875.00	12,114,470.00	65.39	8,890,394.00	11,802,989.00	63.71
3-1-002-02-03-99-0001-02	FACULTAD DE CIENCIAS Y EDUCACION	46,145,000.00	0.00	0.00	46,145,000.00	0.00	46,145,000.00	11,302,484.00	22,457,245.00	48.67	11,165,195.00	18,419,956.00	39.92
3-1-002-02-03-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y RECURSOS NATURALES	19,775,000.00	0.00	0.00	19,775,000.00	0.00	19,775,000.00	1,737,500.00	4,846,459.00	24.51	1,737,500.00	4,846,459.00	24.51
3-1-002-02-03-99-0001-04	FACULTAD TECNOLÓGICA	17,593,000.00	0.00	0.00	17,593,000.00	0.00	17,593,000.00	7,740,625.00	10,506,537.00	59.72	7,740,625.00	10,506,537.00	59.72
3-1-002-02-03-99-0001-05	FACULTAD DE ARTES ASAB	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	1,414,950.00	15.72	0.00	1,414,950.00	15.72
3-1-002-02-03-99-0002	EVENTOS ACADÉMICOS	1,683,331,000.00	0.00	0.00	1,683,331,000.00	0.00	1,683,331,000.00	258,206,458.00	413,048,660.00	24.54	42,454,632.00	67,337,802.00	4.00
3-1-002-02-03-99-0002-01	FACULTAD DE INGENIERIA	295,518,000.00	0.00	0.00	295,518,000.00	0.00	295,518,000.00	110,590,077.00	132,490,212.00	44.83	8,910,077.00	26,490,212.00	8.96
3-1-002-02-03-99-0002-02	FACULTAD DE CIENCIAS Y EDUCACION	372,283,000.00	0.00	0.00	372,283,000.00	0.00	372,283,000.00	36,788,058.00	145,230,125.00	39.01	5,639,032.00	8,442,067.00	2.27
3-1-002-02-03-99-0002-03	FACULTAD DEL MEDIO AMBIENTE Y RECURSOS NATURALES	259,076,000.00	0.00	0.00	259,076,000.00	0.00	259,076,000.00	57,722,800.00	57,722,800.00	22.28	0.00	0.00	0.00
3-1-002-02-03-99-0002-04	FACULTAD TECNOLÓGICA	187,380,000.00	0.00	0.00	187,380,000.00	0.00	187,380,000.00	17,500,000.00	37,500,000.00	20.01	12,000,000.00	12,000,000.00	6.40
3-1-002-02-03-99-0002-05	FACULTAD DE ARTES ASAB	569,074,000.00	0.00	0.00	569,074,000.00	0.00	569,074,000.00	35,605,523.00	40,105,523.00	7.05	15,905,523.00	20,405,523.00	3.59
3-1-002-02-03-99-0003	PRACTICAS ACADÉMICAS	2,490,619,000.00	0.00	0.00	2,490,619,000.00	0.00	2,490,619,000.00	47,063,132.00	55,296,228.00	2.22	8,233,096.00	8,233,096.00	0.33
3-1-002-02-03-99-0003-01	FACULTAD DE INGENIERIA	279,867,000.00	0.00	0.00	279,867,000.00	0.00	279,867,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0003-02	FACULTAD DE CIENCIAS Y EDUCACION	413,649,000.00	0.00	0.00	413,649,000.00	0.00	413,649,000.00	30,000,000.00	38,233,096.00	9.24	8,233,096.00	8,233,096.00	1.99
3-1-002-02-03-99-0003-03	FACULTAD DEL MEDIO AMBIENTE Y RECURSOS NATURALES	1,163,067,000.00	0.00	0.00	1,163,067,000.00	0.00	1,163,067,000.00	17,063,132.00	17,063,132.00	1.47	0.00	0.00	0.00
3-1-002-02-03-99-0003-04	FACULTAD TECNOLÓGICA	204,036,000.00	0.00	0.00	204,036,000.00	0.00	204,036,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0003-05	FACULTAD DE ARTES ASAB	430,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: MARZO											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
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)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-1-002-02-03-99-0005	GASTOS DE TRANSPORTE Y COMUNICACION OPERATIVOS	7,045,000.00	0.00	0.00	7,045,000.00	0.00	7,045,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0005-01	FACULTAD DE INGENIERIA	833,000.00	0.00	0.00	833,000.00	0.00	833,000.00	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	4,130,000.00	0.00	0.00	4,130,000.00	0.00	4,130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0005-03	FACULTAD DEL MEDIO AMBIENTE \	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0005-04	FACULTAD TECNOLÓGICA	2,082,000.00	0.00	0.00	2,082,000.00	0.00	2,082,000.00	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
3-1-002-02-03-99-0006	IMPRESOS Y PUBLICACIONES OPERATIVOS	399,451,000.00	0.00	0.00	399,451,000.00	0.00	399,451,000.00	5,037,532.00	105,037,532.00	26.30	3,262,457.00	3,262,457.00	0.82
3-1-002-02-03-99-0006-01	FACULTAD DE INGENIERIA	31,737,000.00	0.00	0.00	31,737,000.00	0.00	31,737,000.00	5,037,532.00	5,037,532.00	15.87	3,262,457.00	3,262,457.00	10.28
3-1-002-02-03-99-0006-02	FACULTAD DE CIENCIAS Y EDUCAC	107,549,000.00	0.00	0.00	107,549,000.00	0.00	107,549,000.00	0.00	100,000,000.00	92.98	0.00	0.00	0.00
3-1-002-02-03-99-0006-03	FACULTAD DEL MEDIO AMBIENTE \	34,893,000.00	0.00	0.00	34,893,000.00	0.00	34,893,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0006-04	FACULTAD TECNOLÓGICA	62,460,000.00	0.00	0.00	62,460,000.00	0.00	62,460,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0006-05	FACULTAD DE ARTES ASAB	162,812,000.00	0.00	0.00	162,812,000.00	0.00	162,812,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0007	CAPACITACION DOCENTES	614,255,000.00	0.00	0.00	614,255,000.00	0.00	614,255,000.00	159,574,313.00	185,688,819.00	30.23	16,244,102.00	37,584,111.00	6.12
3-1-002-02-03-99-0007-01	FACULTAD DE INGENIERIA	83,942,000.00	0.00	0.00	83,942,000.00	0.00	83,942,000.00	37,094,438.00	37,094,438.00	44.19	5,294,438.00	5,294,438.00	6.31
3-1-002-02-03-99-0007-02	FACULTAD DE CIENCIAS Y EDUCAC	237,848,000.00	0.00	0.00	237,848,000.00	0.00	237,848,000.00	67,175,167.00	75,211,973.00	31.62	7,871,964.00	14,211,973.00	5.98
3-1-002-02-03-99-0007-03	FACULTAD DEL MEDIO AMBIENTE \	134,627,000.00	0.00	0.00	134,627,000.00	0.00	134,627,000.00	22,737,108.00	22,737,108.00	16.89	0.00	0.00	0.00
3-1-002-02-03-99-0007-04	FACULTAD TECNOLÓGICA	122,838,000.00	0.00	0.00	122,838,000.00	0.00	122,838,000.00	24,567,600.00	42,645,300.00	34.72	3,077,700.00	18,077,700.00	14.72
3-1-002-02-03-99-0007-05	FACULTAD DE ARTES ASAB	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	8,000,000.00	8,000,000.00	22.86	0.00	0.00	0.00
3-1-002-02-03-99-0008	BIENESTAR INSTITUCIONAL	6,272,800,000.00	0.00	0.00	6,272,800,000.00	0.00	6,272,800,000.00	50,000,000.00	3,520,673,255.00	56.13	674,850,071.00	703,563,324.00	11.22
3-1-002-02-03-99-0008-01	BIENESTAR UNIVERSITARIO	4,096,103,000.00	0.00	0.00	4,096,103,000.00	0.00	4,096,103,000.00	50,000,000.00	3,436,455,362.00	83.90	641,462,392.00	670,175,645.00	16.36
3-1-002-02-03-99-0008-02	PROGRAMA DE APOYO ALIMENTAF	1,974,697,000.00	0.00	0.00	1,974,697,000.00	0.00	1,974,697,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0008-03	PROGRAMA DE EGRESADOS	202,000,000.00	0.00	0.00	202,000,000.00	0.00	202,000,000.00	0.00	84,217,893.00	41.69	33,387,679.00	33,387,679.00	16.53
3-1-002-02-03-99-0009	CENTRO DE INVESTIGACIONES	469,615,000.00	0.00	0.00	469,615,000.00	0.00	469,615,000.00	36,738,306.00	36,738,306.00	7.82	4,603,354.00	4,603,354.00	0.98
3-1-002-02-03-99-0010	CENTRO DE RELACIONES INTERSTITUCIONALES	750,203,000.00	0.00	0.00	750,203,000.00	0.00	750,203,000.00	154,600,000.00	162,235,416.00	21.63	8,235,416.00	8,235,416.00	1.10
3-1-002-02-03-99-0011	IPAZUD	194,754,000.00	0.00	0.00	194,754,000.00	0.00	194,754,000.00	6,000,000.00	185,357,539.20	95.18	34,530,896.00	37,983,986.00	19.50
3-1-002-02-03-99-0012	INTISTUTO DE ESTUDIOS E INVESTIGACIONES EDUCATIVAS-IEIE	186,686,000.00	0.00	0.00	186,686,000.00	0.00	186,686,000.00	0.00	125,779,974.00	67.38	21,562,284.00	26,234,112.00	14.05
3-1-002-02-03-99-0013	ILUD	1,196,909,000.00	0.00	0.00	1,196,909,000.00	0.00	1,196,909,000.00	129,208,034.00	585,660,273.00	48.93	105,707,817.00	180,360,832.00	15.07
3-1-002-02-03-99-0015	EMISORA	512,810,000.00	0.00	0.00	512,810,000.00	0.00	512,810,000.00	-33,900,692.00	448,644,911.00	87.49	41,562,061.00	141,590,859.00	27.61
3-1-002-02-03-99-0016	BIBLIOTECA	1,561,871,000.00	0.00	0.00	1,561,871,000.00	0.00	1,561,871,000.00	0.00	1,072,210,344.00	68.65	217,519,398.00	217,519,398.00	13.93

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: MARZO											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
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		(14=13/8)
			MES 4	ACUMULADO 5							12	ACUMULADO 13	
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	68,905,542.00	99.26	11,874,878.00	21,406,030.00	30.84
3-1-002-02-03-99-0018	OFICINA DE ADMISIONES	68,260,000.00	0.00	0.00	68,260,000.00	0.00	68,260,000.00	0.00	19,765,427.00	28.96	3,593,714.00	4,012,981.00	5.88
3-1-002-02-03-99-0019	OFICINA DE PUBLICACIONES	782,595,000.00	0.00	0.00	782,595,000.00	0.00	782,595,000.00	7,000,000.00	752,359,091.00	96.14	200,539,516.00	214,062,818.00	27.35
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	79,061,686.00	77.51	16,291,498.00	16,291,498.00	15.97
3-1-002-02-03-99-0021	AUTOEVALUACION Y ACREDITACION INSTITUCIONAL	1,029,518,000.00	0.00	0.00	1,029,518,000.00	0.00	1,029,518,000.00	33,593,713.00	581,013,674.00	56.44	115,854,124.00	115,854,124.00	11.25
3-1-002-02-03-99-0022	EVALUACION POR PARES ACADEMICOS	108,406,000.00	0.00	0.00	108,406,000.00	0.00	108,406,000.00	17,951,705.00	35,775,855.00	33.00	0.00	17,824,150.00	16.44
3-1-002-02-03-99-0023	ESTIMULOS ACADEMICOS (MH)	539,761,000.00	0.00	0.00	539,761,000.00	0.00	539,761,000.00	73,033,983.00	167,955,872.00	31.12	133,526,777.00	167,955,872.00	31.12
3-1-002-02-03-99-0024	PLAN INSTITUCIONAL DE GESTION AMBIENTAL -PIGA	227,141,000.00	0.00	0.00	227,141,000.00	0.00	227,141,000.00	0.00	170,154,501.00	74.91	32,916,328.00	33,515,280.00	14.76
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 ABIERNO (C.S.U)	102,088,000.00	0.00	0.00	102,088,000.00	0.00	102,088,000.00	0.00	97,030,251.00	95.05	21,562,278.00	23,598,716.00	23.12
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	97,030,251.00	95.05	21,562,278.00	23,598,716.00	23.12
3-1-002-02-03-99-0028	VICERRECTORIA ACADEMICA	370,874,000.00	0.00	0.00	370,874,000.00	0.00	370,874,000.00	13,000,000.00	211,007,059.00	56.89	35,937,130.00	43,716,971.00	11.79
3-1-002-02-03-99-0028-00	VICERRECTORIA ACADEMICA	370,874,000.00	0.00	0.00	370,874,000.00	0.00	370,874,000.00	13,000,000.00	211,007,059.00	56.89	35,937,130.00	43,716,971.00	11.79
3-1-002-02-03-99-0032	REFORMA INSTITUCIONAL	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0032-00	REFORMA INSTITUCIONAL	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0033	AFILIACION ARL ESTUDIANTES	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	1,016,800.00	1,180,800.00	1.97	1,016,800.00	1,180,800.00	1.97
3-1-002-02-03-99-0033-00	AFILIACION ARL ESTUDIANTES	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	1,016,800.00	1,180,800.00	1.97	1,016,800.00	1,180,800.00	1.97
3-1-002-02-03-99-0034	SEMANA UNIVERSITARIA	36,435,000.00	0.00	0.00	36,435,000.00	0.00	36,435,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0034-00	SEMANA UNIVERSITARIA	36,435,000.00	0.00	0.00	36,435,000.00	0.00	36,435,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0035	DESARROLLO ACADEMICAS DE FACULTADES	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
3-1-002-02-03-99-0035-01	DESARROLLO ACADEMICO DE FAC	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
3-1-002-02-03-99-0036	RECONOCIMIENTO DE SABERES	310,576,000.00	0.00	0.00	310,576,000.00	0.00	310,576,000.00	0.00	80,946,713.00	26.06	19,106,354.00	45,400,987.00	14.62
3-1-002-02-03-99-0036-00	RECONOCIMIENTO DE SABERES	310,576,000.00	0.00	0.00	310,576,000.00	0.00	310,576,000.00	0.00	80,946,713.00	26.06	19,106,354.00	45,400,987.00	14.62
3-1-002-02-03-99-0037	EVALUACION DOCENTE	112,872,000.00	0.00	0.00	112,872,000.00	0.00	112,872,000.00	0.00	89,030,339.00	78.88	11,874,878.00	13,536,319.00	11.99
3-1-002-02-03-99-0037-00	EVALUACION DOCENTE	112,872,000.00	0.00	0.00	112,872,000.00	0.00	112,872,000.00	0.00	89,030,339.00	78.88	11,874,878.00	13,536,319.00	11.99

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: MARZO											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
COODIGO 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									
3-1-002-02-03-99-0038	GASTOS POSTGRADOS FACULTADES	4,848,571,000.00	0.00	0.00	4,848,571,000.00	0.00	4,848,571,000.00	159,965,629.00	4,155,798,494.00	85.71	793,195,715.00	1,383,629,596.00	28.54
3-1-002-02-03-99-0038-01	GASTOS POSGRADOS FACULTAD I	2,030,720,000.00	0.00	0.00	2,030,720,000.00	0.00	2,030,720,000.00	63,250,511.00	1,838,885,932.00	90.55	370,852,296.00	662,568,940.00	32.63
3-1-002-02-03-99-0038-02	GASTOS POSGRADOS FACULTAD I	2,107,851,000.00	0.00	0.00	2,107,851,000.00	0.00	2,107,851,000.00	90,619,625.00	1,747,671,405.00	82.91	326,286,566.00	546,383,077.00	25.92
3-1-002-02-03-99-0038-03	GASTOS POSGRADOS FACULTAD I	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	292,294,875.00	97.43	51,032,537.00	98,684,828.00	32.89
3-1-002-02-03-99-0038-04	GASTOS POSGRADOS FACULTAD I	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	6,095,493.00	108,972,000.00	54.49	16,668,322.00	20,751,614.00	10.38
3-1-002-02-03-99-0038-05	GASTOS POSGRADOS FACULTAD I	210,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	167,974,282.00	79.99	28,355,994.00	55,241,137.00	26.31
3-1-002-02-03-99-0039	ENCUENTRO DE ESTUDIANTES	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0039-00	ENCUENTRO DE ESTUDIANTES	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	41,520,552,000.00	0.00	0.00	41,520,552,000.00	0.00	41,520,552,000.00	506,233,477.00	4,214,733,104.00	10.15	579,493,974.00	1,009,591,618.00	2.43
3-3-001	DIRECTA	41,332,216,000.00	0.00	0.00	41,332,216,000.00	0.00	41,332,216,000.00	506,233,477.00	4,214,733,104.00	10.20	579,493,974.00	1,009,591,618.00	2.44
3-3-001-15	BOGOTA MEJOR PARA TODOS	41,332,216,000.00	0.00	0.00	41,332,216,000.00	0.00	41,332,216,000.00	506,233,477.00	4,214,733,104.00	10.20	579,493,974.00	1,009,591,618.00	2.44
3-3-001-15-01	IGUALDAD DE CALIDAD DE VIDA	41,332,216,000.00	0.00	0.00	41,332,216,000.00	0.00	41,332,216,000.00	506,233,477.00	4,214,733,104.00	10.20	579,493,974.00	1,009,591,618.00	2.44
3-3-001-15-01-08	ACCESO CON CALIDAD A LA EDUCACION SUPERIOR	41,332,216,000.00	0.00	0.00	41,332,216,000.00	0.00	41,332,216,000.00	506,233,477.00	4,214,733,104.00	10.20	579,493,974.00	1,009,591,618.00	2.44
3-3-001-15-01-08-0119	ACCESO CON CALIDAD A LA EDUCACION SUPERIOR	41,332,216,000.00	0.00	0.00	41,332,216,000.00	0.00	41,332,216,000.00	506,233,477.00	4,214,733,104.00	10.20	579,493,974.00	1,009,591,618.00	2.44
3-3-001-15-01-08-0119-173	EXPANSION E INTEGRACION SOCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-001-15-01-08-0119-188	SISTEMA INTEGRAL DE INFORMACI	4,657,434,000.00	0.00	0.00	4,657,434,000.00	0.00	4,657,434,000.00	0.00	1,610,935,212.00	34.59	301,735,930.00	321,666,738.00	6.91
3-3-001-15-01-08-0119-378	PROMOCION DE LA INVESTIGACION	4,051,445,000.00	0.00	0.00	4,051,445,000.00	0.00	4,051,445,000.00	234,356,831.00	296,965,715.00	7.33	36,277,184.00	43,277,184.00	1.07
3-3-001-15-01-08-0119-379	CONSTRUCCION NUEVA SEDE UNIV	727,759,000.00	0.00	0.00	727,759,000.00	0.00	727,759,000.00	6,069,000.00	6,069,000.00	0.83	0.00	0.00	0.00
3-3-001-15-01-08-0119-380	MEJORAMIENTO Y AMPLIACION DE	16,682,300,000.00	0.00	0.00	16,682,300,000.00	0.00	16,682,300,000.00	0.00	265,312,256.00	1.59	51,583,117.00	54,649,764.00	0.33
3-3-001-15-01-08-0119-382	MEJORAMIENTO DEL BIENESTAR II	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	39,530,843.00	6.59	7,906,169.00	7,906,169.00	1.32
3-3-001-15-01-08-0119-389	DESARROLLO Y FORTALECIMIENTO	3,043,225,000.00	0.00	0.00	3,043,225,000.00	0.00	3,043,225,000.00	265,807,646.00	1,131,381,903.00	37.18	181,991,574.00	280,532,044.00	9.22
3-3-001-15-01-08-0119-414	DOTACION DE LABORATORIOS UNIV	7,876,828,000.00	0.00	0.00	7,876,828,000.00	0.00	7,876,828,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-001-15-01-08-0119-415	DOTACION Y ACTUALIZACION BIBL	3,693,225,000.00	0.00	0.00	3,693,225,000.00	0.00	3,693,225,000.00	0.00	864,536,175.00	23.41	0.00	301,559,719.00	8.17
3-3-002	TRANSFERENCIA DE INVERSION	188,336,000.00	0.00	0.00	188,336,000.00	0.00	188,336,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	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

23-03-2018
07:34

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES: MARZO							
UNIDAD EJECUTORA: 01 - RECTOR						VIGENCIA FISCAL: 2018							
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		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-4	GASTOS EN PENSIONES UD.	63.958.516.000.00	0.00	0.00	63.958.516.000.00	0.00	63.958.516.000.00	4.597.574.542.00	14.490.110.321.00	22.66	4.603.328.457.00	14.490.110.321.00	22.66

Ricardo Amie P
RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

Joi *W* *P*