

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

31-05-2018

05:25

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |  | MAYO                  |                |                |                    |            |                    |                   |                    |                 |                      |                   |                   |
|---|--|-----------------------|----------------|----------------|--------------------|------------|--------------------|-------------------|--------------------|-----------------|----------------------|-------------------|-------------------|
| 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)          |
|   |  |                       | MES            | ACUMULADO      |                    |            |                    |                   |                    |                 |                      |                   |                   |
| 1   | 2  | 3                     | 4              | 5              | 6=(3+5)            | 7          | 8=(6-7)            | 9                 | 10                 | 11              | 12                   | 13                | 14                |
| 3   | EGRESOS                                      | 313,171,991,000.00    | 0.00           | 0.00           | 313,171,991,000.00 | 0.00       | 313,171,991,000.00 | 15,296,564,799.00 | 131,059,952,117.20 | 41.85           | 19,927,458,231.00    | 93,498,448,478.00 | 29.86             |
| 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 | 9,962,910,034.00  | 102,275,661,831.20 | 49.24           | 14,195,408,276.00    | 67,569,560,774.00 | 32.53             |
| 3-1-001   | ADMINISTRATIVOS                              | 58,420,326,000.00     | 0.00           | -59,859,128.00 | 58,360,466,872.00  | 0.00       | 58,360,466,872.00  | 2,185,187,567.00  | 28,747,266,268.00  | 49.26           | 2,620,891,098.00     | 12,872,453,208.00 | 22.06             |
| 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  | 1,712,655,415.00  | 13,939,144,929.00  | 43.21           | 2,257,030,174.00     | 10,360,312,100.00 | 32.11             |
| 3-1-001-01-01   | SERVICIOS PERSONALES ASOCIADOS NOMINA ADTIVA | 19,030,233,000.00     | 0.00           | 0.00           | 19,030,233,000.00  | 0.00       | 19,030,233,000.00  | 1,234,856,284.00  | 5,428,247,859.00   | 28.52           | 1,234,856,284.00     | 5,428,247,859.00  | 28.52             |
| 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  | 891,258,441.00    | 3,776,971,024.00   | 35.03           | 891,258,441.00       | 3,776,971,024.00  | 35.03             |
| 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     | 26,351,866.00     | 110,611,502.00     | 40.74           | 26,351,866.00        | 110,611,502.00    | 40.74             |
| 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     | 16,734,600.00     | 66,043,586.00      | 44.63           | 16,734,600.00        | 66,043,586.00     | 44.63             |
| 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      | 5,383,231.00      | 26,757,655.00      | 37.82           | 5,383,231.00         | 26,757,655.00     | 37.82             |
| 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      | 4,917,684.00      | 24,443,631.00      | 36.08           | 4,917,684.00         | 24,443,631.00     | 36.08             |
| 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     | 17,075,807.00     | 101,410,566.00     | 36.30           | 17,075,807.00        | 101,410,566.00    | 36.30             |
| 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   | 4,899,286.00      | 9,613,224.00       | 0.64            | 4,899,286.00         | 9,613,224.00      | 0.64              |
| 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   | 534,179.00        | 534,179.00         | 0.04            | 534,179.00           | 534,179.00        | 0.04              |
| 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     | 4,686,186.00      | 45,767,829.00      | 6.15            | 4,686,186.00         | 45,767,829.00     | 6.15              |
| 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   | 166,494,003.00    | 702,669,067.00     | 36.91           | 166,494,003.00       | 702,669,067.00    | 36.91             |
| 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     | 60,142,610.00     | 257,084,406.00     | 42.05           | 60,142,610.00        | 257,084,406.00    | 42.05             |
| 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     | 16,227,572.00     | 67,358,096.00      | 31.60           | 16,227,572.00        | 67,358,096.00     | 31.60             |
| 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     | 19,852,213.00     | 122,769,214.00     | 69.64           | 19,852,213.00        | 122,769,214.00    | 69.64             |
| 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     | 2,289,961.00      | 97,394,542.00      | 76.60           | 2,289,961.00         | 97,394,542.00     | 76.60             |
| 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      | 17,562,252.00     | 25,374,672.00      | 51.65           | 17,562,252.00        | 25,374,672.00     | 51.65             |
| 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     | 0.00              | 43,583,150.00      | 28.06           | 0.00                 | 43,583,150.00     | 28.06             |
| 3-1-001-01-01-25  | ORGANIZACIONES GREMALES                      | 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 GREMALES                      | 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 GREMALES                      | 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      | 298,606.00        | 1,160,667.00       | 4.64            | 298,606.00           | 1,160,667.00      | 4.64              |

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| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |  | MAYO                  |                |             |                  |            |                  |                   |                  |                 |                      |                  |                   |
|---|--|-----------------------|----------------|-------------|------------------|------------|------------------|-------------------|------------------|-----------------|----------------------|------------------|-------------------|
| 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=10/9)       | MES                  | ACUMULADO        | (14=13/8)         |
| 1   | 2  | 3                     | MES 4          | ACUMULADO 5 | 6=(3+5)          | 7          | 8=(6-7)          | 9                 | 10               |                 | 12                   | 13               |                   |
| 3-1-001-01-01-27-0000-00                                      | 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                          | 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 | 22,265,514.00     | 5,945,058,103.00 | 90.93           | 582,940,078.00       | 2,382,525,079.00 | 36.44             |
| 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           | 24,687,248.00        | 103,827,064.00   | 32.82             |
| 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           | 502,706,406.00       | 2,035,049,361.00 | 36.75             |
| 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           | 20,859,162.00        | 87,173,515.00    | 36.54             |
| 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           | 20,859,162.00        | 87,173,515.00    | 36.54             |
| 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           | 20,859,162.00        | 87,173,515.00    | 36.54             |
| 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   | 92.28           | 12,421,748.00        | 52,033,322.00    | 34.69             |
| 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   | 92.28           | 12,421,748.00        | 52,033,322.00    | 34.69             |
| 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   | 92.28           | 12,421,748.00        | 52,033,322.00    | 34.69             |
| 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   | 22,265,514.00     | 104,441,817.00   | 35.36           | 22,265,514.00        | 104,441,817.00   | 35.36             |
| 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   | 22,265,514.00     | 104,441,817.00   | 37.93           | 22,265,514.00        | 104,441,817.00   | 37.93             |
| 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 | 455,533,617.00    | 2,565,838,967.00 | 38.34           | 439,233,812.00       | 2,549,539,162.00 | 38.10             |
| 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 | 279,532,812.00    | 1,500,217,037.00 | 35.13           | 263,233,007.00       | 1,483,917,232.00 | 34.75             |
| 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   | 37,130,300.00     | 274,571,800.00   | 41.34           | 37,130,300.00        | 274,571,800.00   | 41.34             |
| 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 | 130,974,272.00    | 660,145,352.00   | 38.03           | 119,417,801.00       | 648,588,881.00   | 37.36             |
| 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   | 22,400,850.00     | 126,162,375.00   | 23.95           | 22,400,850.00        | 126,162,375.00   | 23.95             |
| 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 | 84,277,490.00     | 414,501,010.00   | 32.64           | 79,534,156.00        | 409,757,676.00   | 32.27             |



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| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |  | MAYO                  |                |                 |                    |                 |                       |                   |                   |                 |                      |                  |                   |
|---|--|-----------------------|----------------|-----------------|--------------------|-----------------|-----------------------|-------------------|-------------------|-----------------|----------------------|------------------|-------------------|
| UNIDAD EJECUTORA: 01 - RECTOR                                 |  | VIGENCIA FISCAL: 2018 |                |                 |                    |                 |                       |                   |                   |                 |                      |                  |                   |
| RUBRO PRESUPUESTAL  |  | APROPIACION           |                |                 |                    |                 |                       | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. | AUTORIZACION DE GIRO |                  | EJEC. AUT. GIRO % |
| CODIGO<br>1   | NOMBRE<br>2                              | INICIAL<br>3          | MODIFICACIONES |                 | VIGENTE<br>5=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9          | ACUMULADO<br>10   | (11=10/8)       | MES<br>12            | ACUMULADO<br>13  | (14=13/8)         |
|   |  |                       | MES<br>4       | ACUMULADO<br>5  |                    |                 |                       |                   |                   |                 |                      |                  |                   |
| 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         | 4,749,900.00      | 24,836,500.00     | 33.91           | 4,749,900.00         | 24,836,500.00    | 33.91             |
| 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      | 176,000,805.00    | 1,065,621,930.00  | 44.00           | 176,000,805.00       | 1,065,621,930.00 | 44.00             |
| 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        | 59,119,130.00     | 412,064,230.00    | 73.88           | 59,119,130.00        | 412,064,230.00   | 73.88             |
| 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      | 89,032,575.00     | 447,623,800.00    | 32.47           | 89,032,575.00        | 447,623,800.00   | 32.47             |
| 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        | 27,849,100.00     | 205,933,900.00    | 42.42           | 27,849,100.00        | 205,933,900.00   | 42.42             |
| 3-1-001-02  | GASTOS GENERALES ADMINISTRATIVOS         | 26,160,146,000.00     | 0.00           | -59,859,128.00  | 26,100,286,872.00  | 0.00            | 26,100,286,872.00     | 472,532,152.00    | 14,808,121,339.00 | 56.74           | 363,860,924.00       | 2,512,141,108.00 | 9.62              |
| 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      | 4,991,250.00      | 510,759,758.00    | 21.94           | 12,563,485.00        | 207,501,349.00   | 8.91              |
| 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           | 756,146,000.00  | 1,230,146,000.00   | 0.00            | 1,230,146,000.00      | 0.00              | 97,500,000.00     | 7.93            | 0.00                 | 76,480,638.00    | 6.22              |
| 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         | 4,991,250.00      | 49,973,750.00     | 66.63           | 1,282,820.00         | 5,820,320.00     | 7.76              |
| 3-1-001-02-01-04  | MATERIALES Y SUMINISTROS                 | 779,728,000.00        | 0.00           | 0.00            | 779,728,000.00     | 0.00            | 779,728,000.00        | 0.00              | 363,286,008.00    | 46.59           | 11,280,665.00        | 125,200,391.00   | 16.06             |
| 3-1-001-02-01-05  | COMPRA DE EQUIPO                         | 935,146,000.00        | 0.00           | -756,146,000.00 | 179,000,000.00     | 0.00            | 179,000,000.00        | 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     | 449,247,971.00    | 13,584,004,920.00 | 63.05           | 321,285,878.00       | 1,661,438,834.00 | 7.71              |
| 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      | 7,854,000.00      | 1,834,435,556.00  | 89.52           | 126,033,320.00       | 165,336,426.00   | 8.07              |
| 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         | 636,921.00        | 19,550,635.00     | 68.33           | 636,921.00           | 9,550,635.00     | 33.38             |
| 3-1-001-02-02-03  | GASTOS DE TRANSP. Y COMUNICACION ADTIVOS | 893,405,000.00        | 0.00           | 0.00            | 893,405,000.00     | 0.00            | 893,405,000.00        | 0.00              | 385,245,634.00    | 43.12           | 818,767.00           | 2,094,717.00     | 0.23              |
| 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             | 12,842,682,000.00     | 0.00           | 0.00            | 12,842,682,000.00  | 0.00            | 12,842,682,000.00     | 246,951,330.00    | 10,337,847,332.00 | 80.50           | 0.00                 | 487,540,143.00   | 3.80              |
| 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            | 0.00                 | 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      | 193,805,720.00    | 989,212,463.00    | 26.67           | 193,796,870.00       | 989,203,613.00   | 26.67             |
| 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      | 167,400,580.00    | 656,361,976.00    | 28.97           | 167,400,580.00       | 656,361,976.00   | 28.97             |
| 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        | 98,070.00         | 177,951,921.00    | 28.91           | 98,070.00            | 177,951,921.00   | 28.91             |
| 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        | 134,890.00        | 30,626,365.00     | 15.07           | 134,890.00           | 30,626,365.00    | 15.07             |
| 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        | 26,095,000.00     | 124,105,221.00    | 19.96           | 26,095,000.00        | 124,105,221.00   | 19.96             |
| 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          | 77,180.00         | 166,980.00        | 7.56            | 68,330.00            | 158,130.00       | 7.16              |
| 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        | 0.00              | 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**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

31-05-2018  
05:25

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |   | MES: MAYO             |       |                            |                    |              |                    |                   |                   |                           |                      |                   |                             |
|---|---|-----------------------|-------|----------------------------|--------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - RECTOR                                 |   | VIGENCIA FISCAL: 2018 |       |                            |                    |              |                    |                   |                   |                           |                      |                   |                             |
| 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             | MES 4 | MODIFICACIONES ACUMULADO 5 | VIGENTE 6=(3+5)    | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9             | ACUMULADO 10      |                           | MES 12               | ACUMULADO 13      |                             |
| 3-1-001-02-03   | OTROS GASTOS GENERALES ADMITIVOS              | 2,288,499,000.00      | 0.00  | -59,859,128.00             | 2,228,639,872.00   | 0.00         | 2,228,639,872.00   | 18,292,931.00     | 713,356,661.00    | 32.01                     | 30,011,561.00        | 643,200,925.00    | 28.86                       |
| 3-1-001-02-03-01  | SENTENCIAS JUDICIALES                         | 700,000,000.00        | 0.00  | -59,859,128.00             | 640,140,872.00     | 0.00         | 640,140,872.00     | 2,269,800.00      | 4,269,800.00      | 0.67                      | 2,269,800.00         | 4,269,800.00      | 0.67                        |
| 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     | 54,426.00         | 539,041,188.00    | 99.90                     | 54,426.00            | 539,041,188.00    | 99.90                       |
| 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   | 15,968,705.00     | 170,045,673.00    | 16.21                     | 27,687,335.00        | 99,889,937.00     | 9.52                        |
| 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     | 14,843,598.00     | 147,795,459.00    | 51.33                     | 26,562,228.00        | 97,639,723.00     | 33.91                       |
| 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      | 1,125,107.00      | 22,250,214.00     | 42.28                     | 1,125,107.00         | 2,250,214.00      | 4.28                        |
| 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  | 59,859,128.00              | 149,332,456,128.00 | 0.00         | 149,332,456,128.00 | 7,777,722,467.00  | 73,528,395,563.20 | 49.24                     | 11,574,517,178.00    | 54,697,107,566.00 | 36.63                       |
| 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 | 6,353,908,802.00  | 58,067,027,268.00 | 46.88                     | 9,303,805,683.00     | 46,839,757,573.00 | 37.81                       |
| 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  | 4,341,037,243.00  | 21,636,720,255.00 | 34.44                     | 4,341,037,243.00     | 21,636,720,255.00 | 34.44                       |
| 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  | 4,322,344,862.00  | 21,013,555,105.00 | 42.59                     | 4,322,344,862.00     | 21,013,555,105.00 | 42.59                       |
| 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   | 12,593,500.00     | 546,396,641.00    | 39.67                     | 12,593,500.00        | 546,396,641.00    | 39.67                       |
| 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   | 4,571,847.00      | 21,645,770.00     | 0.51                      | 4,571,847.00         | 21,645,770.00     | 0.51                        |
| 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   | 0.00              | 28,989,783.00     | 0.61                      | 0.00                 | 28,989,783.00     | 0.61                        |
| 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   | 1,527,034.00      | 26,132,956.00     | 0.84                      | 1,527,034.00         | 26,132,956.00     | 0.84                        |
| 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  | 644,870,466.00    | 24,293,439,410.00 | 62.43                     | 3,594,767,347.00     | 13,066,169,715.00 | 33.58                       |
| 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              | 8,101,528,990.00  | 94.77                     | 966,223,408.00       | 3,329,864,901.00  | 38.95                       |



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

31-05-2018  
05:25

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |   | MES: MAYO             |                |      |                   |            |                   |                   |                   |                 |                      |                   |                   |
|---|---|-----------------------|----------------|------|-------------------|------------|-------------------|-------------------|-------------------|-----------------|----------------------|-------------------|-------------------|
| 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)         |
| 1   | 2   | 3                     | 4              | 5    | 6=(3+5)           | 7          | 8=(6-7)           | 9                 | 10                |                 | 12                   | 13                |                   |
| 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              | 702,492,808.00    | 75.35           | 84,217,888.00        | 371,756,610.00    | 39.88             |
| 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              | 1,690,646,749.00  | 95.64           | 164,685,816.00       | 689,802,846.00    | 39.02             |
| 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              | 1,459,946,068.00  | 98.13           | 144,592,276.00       | 578,137,337.00    | 38.86             |
| 3-1-002-01-02-10-0004   | FACULTAD TECNOLÓGICA                                    | 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           | 336,637,195.00       | 708,706,319.00    | 40.84             |
| 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           | 173,123,233.00       | 749,984,534.00    | 38.58             |
| 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              | 610,681,044.00    | 89.63           | 62,967,000.00        | 231,477,255.00    | 33.98             |
| 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 | 644,870,466.00    | 16,191,910,420.00 | 53.32           | 2,628,543,939.00     | 9,736,304,814.00  | 32.06             |
| 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 | 644,870,466.00    | 16,191,910,420.00 | 56.69           | 2,628,543,939.00     | 9,736,304,814.00  | 34.09             |
| 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  | 89,122,062.00     | 2,649,150,687.00  | 48.98           | 401,925,064.00       | 1,488,823,531.00  | 27.53             |
| 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  | 157,955,187.00    | 4,658,967,602.00  | 57.93           | 697,242,938.00       | 2,576,877,747.00  | 32.04             |
| 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  | 85,827,605.00     | 2,112,109,990.00  | 52.18           | 392,318,797.00       | 1,428,705,238.00  | 35.30             |
| 3-1-002-01-02-99-0001-04                                      | FACULTAD TECNOLÓGICA                                    | 5,492,522,000.00      | 0.00           | 0.00 | 5,492,522,000.00  | 0.00       | 5,492,522,000.00  | 166,243,179.00    | 3,206,012,062.00  | 58.37           | 556,017,970.00       | 2,055,528,506.00  | 37.42             |
| 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  | 145,722,433.00    | 3,565,670,079.00  | 64.01           | 581,039,170.00       | 2,186,369,792.00  | 39.25             |
| 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 TECNOLÓGICA                                    | 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 | 1,368,001,093.00  | 12,136,867,603.00 | 54.82           | 1,368,001,093.00     | 12,136,867,603.00 | 54.82             |
| 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 | 859,398,460.00    | 7,534,770,546.00  | 52.43           | 859,398,460.00       | 7,534,770,546.00  | 52.43             |
| 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  | 183,300,900.00    | 1,208,177,000.00  | 49.25           | 183,300,900.00       | 1,208,177,000.00  | 49.25             |
| 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  | 79,431,806.00     | 3,521,042,857.00  | 71.40           | 79,431,806.00        | 3,521,042,857.00  | 71.40             |
| 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  | 183,918,150.00    | 878,692,425.00    | 36.01           | 183,918,150.00       | 878,692,425.00    | 36.01             |
| 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  | 388,904,204.00    | 1,822,343,964.00  | 42.70           | 388,904,204.00       | 1,822,343,964.00  | 42.70             |

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

31-05-2018  
05:25

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                                      | MAYO                  |                |               |                   |            |                   |                   |                   |                 |                      |                  |                   |
|---|--------------------------------------|-----------------------|----------------|---------------|-------------------|------------|-------------------|-------------------|-------------------|-----------------|----------------------|------------------|-------------------|
| UNIDAD EJECUTORA: 01 - RECTOR                                 |                                      | VIGENCIA FISCAL: 2018 |                |               |                   |            |                   |                   |                   |                 |                      |                  |                   |
| 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                | (11=10/8)       | 12                   | 13               | (14=13/8)         |
| 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    | 23,843,400.00     | 104,514,300.00    | 37.49           | 23,843,400.00        | 104,514,300.00   | 37.49             |
| 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  | 508,602,633.00    | 4,602,097,057.00  | 59.25           | 508,602,633.00       | 4,602,097,057.00 | 59.25             |
| 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  | 6,609,758.00      | 2,012,411,507.00  | 86.07           | 6,609,758.00         | 2,012,411,507.00 | 86.07             |
| 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  | 364,514,175.00    | 1,683,510,050.00  | 47.27           | 364,514,175.00       | 1,683,510,050.00 | 47.27             |
| 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  | 137,478,700.00    | 906,175,500.00    | 48.52           | 137,478,700.00       | 906,175,500.00   | 48.52             |
| 3-1-002-02  | GASTOS GENERALES DOCENTES            | 25,399,898,000.00     | 0.00           | 59,859,128.00 | 25,459,757,128.00 | 0.00       | 25,459,757,128.00 | 1,423,813,665.00  | 15,461,368,295.20 | 60.73           | 2,270,711,495.00     | 7,857,349,993.00 | 30.86             |
| 3-1-002-02-03   | OTROS GASTOS GENERALES DOCENTES      | 25,399,898,000.00     | 0.00           | 59,859,128.00 | 25,459,757,128.00 | 0.00       | 25,459,757,128.00 | 1,423,813,665.00  | 15,461,368,295.20 | 60.73           | 2,270,711,495.00     | 7,857,349,993.00 | 30.86             |
| 3-1-002-02-03-99  | OTROS GASTOS GENERALES               | 25,399,898,000.00     | 0.00           | 59,859,128.00 | 25,459,757,128.00 | 0.00       | 25,459,757,128.00 | 1,423,813,665.00  | 15,461,368,295.20 | 60.73           | 2,270,711,495.00     | 7,857,349,993.00 | 30.86             |
| 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    | 0.00              | 57,139,661.00     | 51.46           | 2,932,671.00         | 54,873,800.00    | 49.42             |
| 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     | 0.00              | 14,114,470.00     | 76.19           | 0.00                 | 13,628,227.00    | 73.56             |
| 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     | 0.00              | 26,257,245.00     | 56.90           | 2,932,671.00         | 24,477,627.00    | 53.05             |
| 3-1-002-02-03-99-0001-03                                      | FACULTAD DE MEDIO AMBIENTE Y         | 19,775,000.00         | 0.00           | 0.00          | 19,775,000.00     | 0.00       | 19,775,000.00     | 0.00              | 4,846,459.00      | 24.51           | 0.00                 | 4,846,459.00     | 24.51             |
| 3-1-002-02-03-99-0001-04                                      | FACULTAD TECNOLOGICA                 | 17,593,000.00         | 0.00           | 0.00          | 17,593,000.00     | 0.00       | 17,593,000.00     | 0.00              | 10,506,537.00     | 59.72           | 0.00                 | 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 ACADEMICOS                   | 1,683,331,000.00      | 0.00           | 0.00          | 1,683,331,000.00  | 0.00       | 1,683,331,000.00  | 53,471,643.00     | 541,097,940.00    | 32.14           | 47,605,453.00        | 187,608,950.00   | 11.15             |
| 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    | 6,510,303.00      | 160,454,083.00    | 54.30           | 3,314,113.00         | 51,257,893.00    | 17.35             |
| 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    | 8,331,340.00      | 176,225,794.00    | 47.34           | 15,731,340.00        | 40,225,794.00    | 10.81             |
| 3-1-002-02-03-99-0002-03                                      | FACULTAD DEL MEDIO AMBIENTE Y        | 259,076,000.00        | 0.00           | 0.00          | 259,076,000.00    | 0.00       | 259,076,000.00    | 9,000,000.00      | 68,832,540.00     | 26.57           | 0.00                 | 2,109,740.00     | 0.81              |
| 3-1-002-02-03-99-0002-04                                      | FACULTAD TECNOLOGICA                 | 187,380,000.00        | 0.00           | 0.00          | 187,380,000.00    | 0.00       | 187,380,000.00    | 0.00              | 37,500,000.00     | 20.01           | 8,900,000.00         | 20,900,000.00    | 11.15             |
| 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    | 29,630,000.00     | 98,085,523.00     | 17.24           | 19,660,000.00        | 73,115,523.00    | 12.85             |
| 3-1-002-02-03-99-0003   | PRACTICAS ACADEMICAS                 | 2,490,619,000.00      | 0.00           | 0.00          | 2,490,619,000.00  | 0.00       | 2,490,619,000.00  | 1,078,626,429.00  | 1,443,040,507.00  | 57.94           | 248,969,347.00       | 516,492,105.00   | 20.74             |
| 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    | 179,328,842.00    | 179,328,842.00    | 64.08           | 59,548,842.00        | 59,548,842.00    | 21.28             |
| 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    | 221,071,334.00    | 259,148,080.00    | 62.65           | 54,611,334.00        | 62,688,680.00    | 15.16             |
| 3-1-002-02-03-99-0003-03                                      | FACULTAD DEL MEDIO AMBIENTE Y        | 1,163,067,000.00      | 0.00           | 0.00          | 1,163,067,000.00  | 0.00       | 1,163,067,000.00  | 560,643,231.00    | 857,021,170.00    | 73.69           | 97,147,841.00        | 330,821,170.00   | 28.44             |
| 3-1-002-02-03-99-0003-04                                      | FACULTAD TECNOLOGICA                 | 204,036,000.00        | 0.00           | 0.00          | 204,036,000.00    | 0.00       | 204,036,000.00    | 86,568,111.00     | 86,568,111.00     | 42.43           | 8,464,869.00         | 8,464,869.00     | 4.15              |
| 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    | 31,014,911.00     | 60,973,704.00     | 14.18           | 29,196,461.00        | 54,968,544.00    | 12.78             |



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

31-05-2018

05:25

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |   | MAYO                  |                |             |                  |            |                  |                   |                  |                 |                      |                  |                   |
|---|---|-----------------------|----------------|-------------|------------------|------------|------------------|-------------------|------------------|-----------------|----------------------|------------------|-------------------|
| 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)         |
| 1   | 2   | 3                     | MES 4          | ACUMULADO 5 | 6=(3+5)          | 7          | 8=(6-7)          | 9                 | 10               |                 | 12                   | 13               |                   |
| 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 EDUCACION                        | 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 TECNOLOGICA                                    | 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   | 0.00              | 103,262,457.00   | 25.85           | 0.00                 | 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    | 0.00              | 3,262,457.00     | 10.28           | 0.00                 | 3,262,457.00     | 10.28             |
| 3-1-002-02-03-99-0006-02                                      | FACULTAD DE CIENCIAS Y EDUCACION                        | 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 TECNOLOGICA                                    | 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   | 56,853,102.00     | 258,805,066.00   | 42.13           | 59,516,092.00        | 121,243,416.00   | 19.74             |
| 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    | 10,808,426.00     | 49,115,854.00    | 58.51           | 10,808,426.00        | 17,315,854.00    | 20.63             |
| 3-1-002-02-03-99-0007-02                                      | FACULTAD DE CIENCIAS Y EDUCACION                        | 237,848,000.00        | 0.00           | 0.00        | 237,848,000.00   | 0.00       | 237,848,000.00   | 21,644,177.00     | 103,828,515.00   | 43.65           | 21,644,177.00        | 42,828,515.00    | 18.01             |
| 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   | 6,831,977.00      | 35,088,875.00    | 26.06           | 9,494,967.00         | 14,894,825.00    | 11.06             |
| 3-1-002-02-03-99-0007-04                                      | FACULTAD TECNOLOGICA                                    | 122,838,000.00        | 0.00           | 0.00        | 122,838,000.00   | 0.00       | 122,838,000.00   | 16,811,800.00     | 62,015,100.00    | 50.49           | 16,811,800.00        | 37,447,500.00    | 30.49             |
| 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    | 756,722.00        | 8,756,722.00     | 25.02           | 756,722.00           | 8,756,722.00     | 25.02             |
| 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 | 1,508,000.00      | 3,522,181,255.00 | 56.15           | 357,308,271.00       | 1,457,431,601.00 | 23.23             |
| 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 | 1,508,000.00      | 3,437,963,362.00 | 83.93           | 341,995,927.00       | 1,393,419,234.00 | 34.02             |
| 3-1-002-02-03-99-0008-02                                      | PROGRAMA DE APOYO ALIMENTARIO                           | 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           | 15,312,344.00        | 64,012,367.00    | 31.69             |
| 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   | 0.00              | 36,738,306.00    | 7.82            | 12,246,102.00        | 29,095,558.00    | 6.20              |
| 3-1-002-02-03-99-0010   | CENTRO DE RELACIONES INTERINSTITUCIONALES               | 750,203,000.00        | 0.00           | 0.00        | 750,203,000.00   | 0.00       | 750,203,000.00   | 26,081,453.00     | 197,074,808.00   | 26.27           | 26,081,453.00        | 34,316,869.00    | 4.57              |
| 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   | 3,600,000.00      | 188,957,539.20   | 97.02           | 17,265,448.00        | 72,514,882.00    | 37.23             |
| 3-1-002-02-03-99-0012   | INSTITUTO 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           | 10,781,142.00        | 47,796,396.00    | 25.60             |
| 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 | 24,599,888.00     | 606,252,799.00   | 50.65           | 106,204,521.00       | 385,826,824.00   | 32.24             |
| 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   | 0.00              | 450,937,711.00   | 87.93           | 41,562,061.00        | 227,007,781.00   | 44.27             |
| 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 | 6,786,996.00      | 1,078,997,340.00 | 69.08           | 205,135,994.00       | 422,655,392.00   | 27.06             |

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

31-05-2018  
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| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |   | MAYO                  |                |             |                  |            |                  |                   |                |                 |                      |                |                   |
|---|---|-----------------------|----------------|-------------|------------------|------------|------------------|-------------------|----------------|-----------------|----------------------|----------------|-------------------|
| 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)         |
| 1   | 2   | 3                     | MES 4          | ACUMULADO 5 | 6=(3+5)          | 7          | 8=(6-7)          | 9                 | 10             |                 | 12                   | 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           | 5,937,439.00         | 36,874,621.00  | 53.12             |
| 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           | 1,796,857.00         | 7,606,695.00   | 11.14             |
| 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   | 0.00              | 765,795,256.00 | 97.85           | 64,691,178.00        | 389,600,610.00 | 49.78             |
| 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           | 7,187,426.00         | 30,666,350.00  | 30.07             |
| 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 | 0.00              | 581,013,674.00 | 56.44           | 49,112,047.00        | 217,671,931.00 | 21.14             |
| 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   | 20,618,865.00     | 56,394,720.00  | 52.02           | 20,618,865.00        | 56,394,720.00  | 52.02             |
| 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   | 84,099,738.00     | 280,826,573.00 | 52.03           | 28,770,963.00        | 225,497,798.00 | 41.78             |
| 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   | 6,786,996.00      | 176,941,497.00 | 77.90           | 15,468,591.00        | 64,452,462.00  | 28.38             |
| 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           | 10,781,139.00        | 45,160,994.00  | 44.24             |
| 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           | 10,781,139.00        | 45,160,994.00  | 44.24             |
| 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   | 0.00              | 213,782,029.00 | 57.64           | 17,968,565.00        | 82,429,071.00  | 22.23             |
| 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   | 0.00              | 213,782,029.00 | 57.64           | 17,968,565.00        | 82,429,071.00  | 22.23             |
| 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    | 3,718,700.00      | 7,917,100.00   | 13.20           | 3,718,700.00         | 7,917,100.00   | 13.20             |
| 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    | 3,718,700.00      | 7,917,100.00   | 13.20           | 3,718,700.00         | 7,917,100.00   | 13.20             |
| 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   | 3,906,336.00      | 90,523,049.00  | 29.15           | 14,610,288.00        | 81,106,715.00  | 26.11             |
| 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   | 3,906,336.00      | 90,523,049.00  | 29.15           | 14,610,288.00        | 81,106,715.00  | 26.11             |
| 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           | 16,718,581.00        | 46,614,111.00  | 41.30             |
| 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           | 16,718,581.00        | 46,614,111.00  | 41.30             |



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

31-05-2018

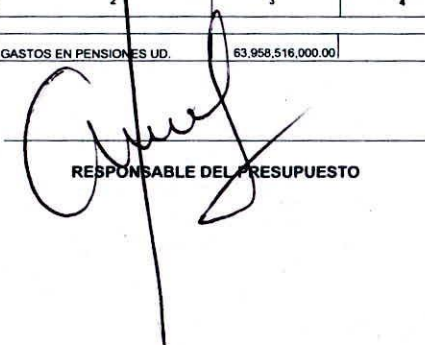
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| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |  | MAYO                  |                |                |                    |                 |                       |                   |                  |               |                      |                  |                   |
|---|--|-----------------------|----------------|----------------|--------------------|-----------------|-----------------------|-------------------|------------------|---------------|----------------------|------------------|-------------------|
| UNIDAD EJECUTORA: 01 - RECTOR                                 |  | VIGENCIA FISCAL: 2018 |                |                |                    |                 |                       |                   |                  |               |                      |                  |                   |
| RUBRO PRESUPUESTAL  |  | APROPIACION           |                |                |                    |                 |                       | TOTAL COMPROMISOS |                  | EJEC. PRESUP. | AUTORIZACION DE GIRO |                  | EJEC. AUT. GIRO % |
| CODIGO<br>1   | NOMBRE<br>2                                | INICIAL<br>3          | MODIFICACIONES |                | VIGENTE<br>8=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9          | ACUMULADO<br>10  | (11+10/8)     | MES<br>12            | ACUMULADO<br>13  | (14+13/8)         |
|   |  |                       | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |                   |                  |               |                      |                  |                   |
| 3-1-002-02-03-99-0038   | GASTOS POSTGRADOS FACULTADES               | 4,848,571,000.00      | 0.00           | 59,859,128.00  | 4,908,430,128.00   | 0.00            | 4,908,430,128.00      | 53,155,519.00     | 4,324,115,789.00 | 88.10         | 877,722,301.00       | 3,005,230,784.00 | 61.23             |
| 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      | 50,030,551.00     | 1,894,604,527.00 | 93.30         | 394,757,146.00       | 1,425,188,660.00 | 70.18             |
| 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      | 3,124,968.00      | 1,802,355,382.00 | 85.51         | 360,804,711.00       | 1,190,923,557.00 | 56.50             |
| 3-1-002-02-03-99-0038-03                                      | GASTOS POSGRADOS FACULTAD I                | 300,000,000.00        | 0.00           | 59,859,128.00  | 359,859,128.00     | 0.00            | 359,859,128.00        | 0.00              | 350,209,598.00   | 97.32         | 83,777,338.00        | 235,041,909.00   | 65.31             |
| 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        | 0.00              | 108,972,000.00   | 54.49         | 10,027,112.00        | 42,123,533.00    | 21.06             |
| 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        | 111,953,125.00   | 53.31             |
| 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     | 159,754,921.00    | 4,675,207,019.00 | 11.26         | 1,091,463,108.00     | 2,359,945,455.00 | 5.68              |
| 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     | 149,554,921.00    | 4,665,007,019.00 | 11.29         | 1,081,263,108.00     | 2,349,745,455.00 | 5.69              |
| 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     | 149,554,921.00    | 4,665,007,019.00 | 11.29         | 1,081,263,108.00     | 2,349,745,455.00 | 5.69              |
| 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     | 149,554,921.00    | 4,665,007,019.00 | 11.29         | 1,081,263,108.00     | 2,349,745,455.00 | 5.69              |
| 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     | 149,554,921.00    | 4,665,007,019.00 | 11.29         | 1,081,263,108.00     | 2,349,745,455.00 | 5.69              |
| 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     | 149,554,921.00    | 4,665,007,019.00 | 11.29         | 1,081,263,108.00     | 2,349,745,455.00 | 5.69              |
| 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 INFORMAC               | 4,657,434,000.00      | 0.00           | 0.00           | 4,657,434,000.00   | 0.00            | 4,657,434,000.00      | 3,393,498.00      | 1,614,328,710.00 | 34.66         | 369,306,306.00       | 690,973,044.00   | 14.84             |
| 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      | 63,260,947.00     | 428,491,462.00   | 10.58         | 133,145,667.00       | 231,593,335.00   | 5.72              |
| 3-3-001-15-01-08-0119-379                                     | CONSTRUCCION NUEVA SEDE UNI                | 727,759,000.00        | 0.00           | 0.00           | 727,759,000.00     | 0.00            | 727,759,000.00        | 0.00              | 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              | 300,319,353.00   | 1.80          | 26,142,949.00        | 103,778,267.00   | 0.62              |
| 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              | 177,336,371.00   | 29.56         | 96,505,277.00        | 104,411,446.00   | 17.40             |
| 3-3-001-15-01-08-0119-389                                     | DESARROLLO Y FORTALECIMIENT                | 3,043,225,000.00      | 0.00           | 0.00           | 3,043,225,000.00   | 0.00            | 3,043,225,000.00      | 82,900,476.00     | 1,273,923,948.00 | 41.86         | 171,596,010.00       | 572,862,745.00   | 18.82             |
| 3-3-001-15-01-08-0119-414                                     | DOTACION DE LABORATORIOS UNI               | 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              | 864,538,175.00   | 23.41         | 284,566,899.00       | 646,126,618.00   | 17.49             |
| 3-3-002   | TRANSFERENCIA DE INVERSION                 | 188,336,000.00        | 0.00           | 0.00           | 188,336,000.00     | 0.00            | 188,336,000.00        | 10,200,000.00     | 10,200,000.00    | 5.42          | 10,200,000.00        | 10,200,000.00    | 5.42              |
| 3-3-002-26  | FONDO PRETAMOS A EMPLEADOS                 | 55,336,000.00         | 0.00           | 0.00           | 55,336,000.00      | 0.00            | 55,336,000.00         | 10,200,000.00     | 10,200,000.00    | 18.43         | 10,200,000.00        | 10,200,000.00    | 18.43             |
| 3-3-002-26-03   | PRETAMOS ADMINISTRATIVOS                   | 55,336,000.00         | 0.00           | 0.00           | 55,336,000.00      | 0.00            | 55,336,000.00         | 10,200,000.00     | 10,200,000.00    | 18.43         | 10,200,000.00        | 10,200,000.00    | 18.43             |
| 3-3-002-27  | PRETAMOS 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**

31-05-2018  
05:25

| <b>ENTIDAD:</b> 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                         | <b>MES:</b> MAYO             |                |                |                    |                 |                       |                   |                   |                 |                      |                   |                   |
|--|-------------------------|------------------------------|----------------|----------------|--------------------|-----------------|-----------------------|-------------------|-------------------|-----------------|----------------------|-------------------|-------------------|
| <b>UNIDAD EJECUTORA:</b> 01 - RECTOR                                 |                         | <b>VIGENCIA FISCAL:</b> 2018 |                |                |                    |                 |                       |                   |                   |                 |                      |                   |                   |
| RUBRO PRESUPUESTAL   |                         | APROPACION                   |                |                |                    |                 |                       | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. | AUTORIZACION DE GIRO |                   | EJEC. AUT. GIRO % |
| CODIGO<br>1  | NOMBRE<br>2             | INICIAL<br>3                 | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9          | ACUMULADO<br>10   | (11=10/9)       | AUTORIZACION DE GIRO |                   | (14=13/8)         |
|  |                         |                              | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |                   |                   |                 | MES<br>12            | ACUMULADO<br>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     | 5,173,899,844.00  | 24,109,083,267.00 | 37.69           | 4,640,586,847.00     | 23,568,942,249.00 | 36.85             |

  
 RESPONSABLE DEL PRESUPUESTO

  
 ORDENADOR DEL GASTO

Josi