

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

30-06-2018
12:51

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JUNIO											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES	ACUMULADO	(14+13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	EGRESOS	313,171,991,000.00	0.00	0.00	313,171,991,000.00	0.00	313,171,991,000.00	25,142,259,686.89	156,202,211,804.09	49.88	32,065,721,147.00	125,564,169,625.00	40.09
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	16,623,094,984.89	118,898,756,816.09	57.25	23,260,870,043.00	90,830,430,817.00	43.73
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	5,662,727,266.89	34,409,993,534.89	58.96	6,457,790,194.00	19,330,243,402.00	33.12
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	2,797,437,799.00	16,736,582,728.00	51.88	3,174,355,412.00	13,534,667,512.00	41.95
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	2,492,297,713.00	7,920,545,572.00	41.62	2,336,049,313.00	7,764,297,172.00	40.80
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	771,087,737.00	4,548,058,761.00	42.18	771,087,737.00	4,548,058,761.00	42.18
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	21,936,343.00	132,547,845.00	48.82	21,936,343.00	132,547,845.00	48.82
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	15,431,391.00	81,474,977.00	55.06	15,431,391.00	81,474,977.00	55.06
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	5,434,176.00	32,191,831.00	45.50	5,434,176.00	32,191,831.00	45.50
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	4,964,224.00	29,407,855.00	43.40	4,964,224.00	29,407,855.00	43.40
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	15,462,005.00	116,872,571.00	41.83	15,462,005.00	116,872,571.00	41.83
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	1,242,269,496.00	1,251,882,720.00	83.61	1,242,269,496.00	1,251,882,720.00	83.61
3-1-001-01-01-13	PRIMA DE NAVIDAD	1,445,317,000.00	0.00	0.00	1,445,317,000.00	0.00	1,445,317,000.00	0.00	534,179.00	0.04	0.00	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	23,622,702.00	69,390,531.00	9.33	23,622,702.00	69,390,531.00	9.33
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	136,320,697.00	838,989,764.00	44.07	136,320,697.00	838,989,764.00	44.07
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	51,498,020.00	308,582,426.00	50.48	51,498,020.00	308,582,426.00	50.48
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	13,427,949.00	80,786,045.00	37.90	13,427,949.00	80,786,045.00	37.90
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	11,705,179.00	134,474,393.00	76.28	11,705,179.00	134,474,393.00	76.28
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	4,877,158.00	102,271,700.00	80.43	4,877,158.00	102,271,700.00	80.43
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	6,828,021.00	32,202,693.00	65.55	6,828,021.00	32,202,693.00	65.55
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	21,504,011.00	65,087,161.00	41.91	21,504,011.00	65,087,161.00	41.91
3-1-001-01-01-25	ORGANIZACIONES GREMIALES	409,124,000.00	0.00	0.00	409,124,000.00	0.00	409,124,000.00	0.00	71,470,063.00	17.47	0.00	71,470,063.00	17.47
3-1-001-01-01-25-0001	BENEFICIO DE PERMANENCIA AL SERVICIO PUBLICO	338,744,000.00	0.00	0.00	338,744,000.00	0.00	338,744,000.00	0.00	1,090,063.00	0.32	0.00	1,090,063.00	0.32
3-1-001-01-01-25-0001-00	BENEFICIO DE PERMANENCIA AL S	338,744,000.00	0.00	0.00	338,744,000.00	0.00	338,744,000.00	0.00	1,090,063.00	0.32	0.00	1,090,063.00	0.32
3-1-001-01-01-25-0002	ORGANIZACIONES GREMIALES	70,380,000.00	0.00	0.00	70,380,000.00	0.00	70,380,000.00	0.00	70,380,000.00	100.00	0.00	70,380,000.00	100.00
3-1-001-01-01-25-0002-00	ORGANIZACIONES GREMIALES	70,380,000.00	0.00	0.00	70,380,000.00	0.00	70,380,000.00	0.00	70,380,000.00	100.00	0.00	70,380,000.00	100.00
3-1-001-01-01-26	BONIFICACION ESPECIAL RECREACION	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	1,385,383.00	2,546,050.00	10.18	1,385,383.00	2,546,050.00	10.18

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

30-06-2018
12:51

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JUNIO												
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018												
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
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	156,248,400.00	156,248,400.00	67.82	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	156,248,400.00	156,248,400.00	67.82	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	156,248,400.00	156,248,400.00	67.82	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	20,152,890.00	5,965,210,993.00	91.24	558,593,003.00	2,941,118,082.00	44.98	
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	128,514,312.00	40.62	
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	480,471,955.00	2,515,521,316.00	45.42	
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	108,032,677.00	45.28	
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	108,032,677.00	45.28	
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	108,032,677.00	45.28	
3-1-001-01-02-12	REMUNERACION SERVICIOS TECNICOS DOCTORADOS	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	138,436,085.00	92.29	12,421,748.00	64,455,070.00	42.97	
3-1-001-01-02-12-0000	REMUNERACION SERVICIOS TECNICOS DOCTORADOS	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	138,436,085.00	92.29	12,421,748.00	64,455,070.00	42.97	
3-1-001-01-02-12-0000-00	REMUNERACION SERVICIOS TECN	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	138,436,085.00	92.29	12,421,748.00	64,455,070.00	42.97	
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	20,152,890.00	124,594,707.00	42.18	20,152,890.00	124,594,707.00	42.18	
3-1-001-01-02-99-0002	SUBSIDIO FAMILIAR	275,373,000.00	0.00	0.00	275,373,000.00	0.00	275,373,000.00	20,152,890.00	124,594,707.00	45.25	20,152,890.00	124,594,707.00	45.25	
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	284,987,196.00	2,850,826,163.00	42.60	279,713,096.00	2,829,252,258.00	42.28	
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	160,796,321.00	1,661,013,358.00	38.90	155,522,221.00	1,639,439,453.00	38.39	
3-1-001-01-03-01-0001	CAJA DE COMPENSACION	664,141,000.00	0.00	0.00	664,141,000.00	0.00	664,141,000.00	40,016,400.00	314,588,200.00	47.37	40,016,400.00	314,588,200.00	47.37	
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	8,550,600.00	668,695,952.00	38.52	3,276,500.00	651,865,381.00	37.55	
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	23,364,825.00	149,527,200.00	28.38	23,364,825.00	149,527,200.00	28.38	
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	83,798,096.00	498,299,106.00	39.24	83,798,096.00	493,555,772.00	38.87	

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

30-06-2018
12:51

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS
UNIDAD EJECUTORA: 01 - RECTOR

MES: JUNIO
VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	INICAL	ABORRACION			SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJEC. PRESUP. (11+10+9)	AUTORIZACION DE GIRO		
			4	5	6+3+5			9	10	12		13	14+13+10	
3-1-001-01-03-01-0005	RIESGOS PROFESIONALES SECTOR PRIVADO	73.253.000,00	0,00	0,00	73.253.000,00	0,00	73.253.000,00	5.066.400,00	29.902.900,00	40,82	5.066.400,00	29.902.900,00	40,82	
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	124.190.875,00	1.189.812.805,00	49,13	124.190.875,00	1.189.812.805,00	49,13	
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	0,00	412.064.230,00	73,88	0,00	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	94.175.175,00	541.798.975,00	39,30	94.175.175,00	541.798.975,00	39,30	
3-1-001-01-03-02-0006	I.C.B.F. ADMINISTRATIVOS	485.432.000,00	0,00	0,00	485.432.000,00	0,00	485.432.000,00	30.015.700,00	235.948.600,00	48,61	30.015.700,00	235.948.600,00	48,61	
3-1-001-02	GASTOS GENERALES ADMINISTRATIVOS	26.100.286.872,00	0,00	0,00	26.100.286.872,00	0,00	26.100.286.872,00	2.865.289.467,89	17.673.410.806,89	67,71	3.283.434.782,00	5.795.575.890,00	22,21	
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	219.878.048,00	730.636.606,00	31,39	111.860.448,00	319.361.798,00	13,72	
3-1-001-02-01-01	DOTACION	63.801.000,00	0,00	0,00	63.801.000,00	0,00	63.801.000,00	0,00	0,00	0,00	0,00	0,00	0,00	
3-1-001-02-01-02	GASTOS DE COMPUTADOR	474.000.000,00	0,00	0,00	474.000.000,00	0,00	474.000.000,00	219.878.848,00	317.376.848,00	25,80	247.308,00	76.727.848,00	6,24	
3-1-001-02-01-03	COMBUSTIBLES, LUBRICANTES, LLANTAS	75.000.000,00	0,00	0,00	75.000.000,00	0,00	75.000.000,00	0,00	49.973.750,00	66,63	1.174.966,00	6.985.286,00	9,33	
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	46,58	110.438.175,00	235.638.566,00	30,22	
3-1-001-02-01-05	COMPRA DE EQUIPO	925.146.000,00	0,00	0,00	925.146.000,00	0,00	925.146.000,00	0,00	0,00	0,00	0,00	0,00	0,00	
3-1-001-02-02	ADQUISICION DE SERVICIOS	21.543.972.000,00	0,00	0,00	21.543.972.000,00	0,00	21.543.972.000,00	2.630.357.663,89	16.214.362.583,89	75,26	3.154.175.651,00	4.815.614.485,00	22,35	
3-1-001-02-02-01	ARRENDAMIENTOS	2.049.215.000,00	0,00	0,00	2.049.215.000,00	0,00	2.049.215.000,00	0,00	1.834.435.566,00	89,52	609.692.304,00	775.028.730,00	37,82	
3-1-001-02-02-02	VIAJES Y GASTOS DE VIAJE	28.610.000,00	0,00	0,00	28.610.000,00	0,00	28.610.000,00	150.129,00	19.700.764,00	69,86	9.700.754,00	9.700.754,00	33,91	
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	550.799,00	2.645.516,00	0,30	
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	MAINTENIMIENTO Y REPARACIONES	12.842.682.000,00	0,00	0,00	12.842.682.000,00	0,00	12.842.682.000,00	2.344.966.574,89	12.662.813.906,89	98,76	2.258.532.603,00	2.746.072.752,00	21,38	
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	285.240.960,00	1.274.453.423,00	34,37	285.249.810,00	1.274.453.423,00	34,37	
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	169.089.690,00	825.451.666,00	36,43	169.089.690,00	825.451.666,00	36,43	
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	80.348.630,00	267.300.551,00	43,42	80.348.630,00	267.300.551,00	43,42	
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	214.290,00	30.840.615,00	15,17	214.290,00	30.840.615,00	15,17	
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	26.435.350,00	150.540.571,00	24,21	26.435.350,00	150.540.571,00	24,21	
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	153.040,00	320.020,00	14,49	161.690,00	320.020,00	14,49	
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	10.000.000,00	7,93	
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	

Josi

[Signature]

[Signature]

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

30-06-2018
12:51

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JUNIO												
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)	MES	ACUMULADO	(14+13)	
			MES	ACUMULADO										9
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11+10)	12	13	(14+13)	
3-1-002-01-03-01-0005	RIESGOS PROFESIONALES SECTOR PRIVADO	278,776,000.00	0.00	0.00	278,776,000.00	0.00	278,776,000.00	21,524,000.00	126,038,300.00	45.21	21,524,000.00	126,038,300.00	45.21	
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	456,794,450.00	5,058,891,507.00	65.13	456,794,450.00	5,058,891,507.00	65.13	
3-1-002-01-03-02-0002	CESANTIAS FONDOS PUBLICOS	2,337,987,000.00	0.00	0.00	2,337,987,000.00	0.00	2,337,987,000.00	0.00	2,012,411,507.00	86.07	0.00	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	326,585,950.00	2,010,096,000.00	56.44	326,585,950.00	2,010,096,000.00	56.44	
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	130,208,500.00	1,036,384,000.00	55.50	130,208,500.00	1,036,384,000.00	55.50	
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	266,684,772.00	15,728,053,067.20	61.78	2,158,022,932.00	10,015,372,925.00	39.34	
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	266,684,772.00	15,728,053,067.20	61.78	2,158,022,932.00	10,015,372,925.00	39.34	
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	266,684,772.00	15,728,053,067.20	61.78	2,158,022,932.00	10,015,372,925.00	39.34	
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	-1,779,618.00	55,360,043.00	49.86	0.00	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	-1,779,618.00	24,477,627.00	53.05	0.00	24,477,627.00	53.05	
3-1-002-02-03-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y RECURSOS NATURALES	19,775,000.00	0.00	0.00	19,775,000.00	0.00	19,775,000.00	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 TECNOLÓGICA	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	54,062,058.00	595,159,998.00	35.36	62,825,146.00	250,434,096.00	14.88	
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	17,942,858.00	178,396,941.00	60.37	30,323,376.00	81,581,269.00	27.61	
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	1,050,000.00	177,275,794.00	47.62	5,351,770.00	45,577,564.00	12.24	
3-1-002-02-03-99-0002-03	FACULTAD DEL MEDIO AMBIENTE Y RECURSOS NATURALES	259,076,000.00	0.00	0.00	259,076,000.00	0.00	259,076,000.00	26,989,200.00	95,821,740.00	36.99	0.00	2,109,740.00	0.81	
3-1-002-02-03-99-0002-04	FACULTAD TECNOLÓGICA	187,380,000.00	0.00	0.00	187,380,000.00	0.00	187,380,000.00	0.00	37,500,000.00	20.01	9,100,000.00	30,000,000.00	16.01	
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	8,080,000.00	106,165,523.00	18.66	18,050,000.00	91,165,523.00	16.02	
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	-21,407,836.00	1,421,632,671.00	57.08	296,471,976.00	812,964,081.00	32.64	
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	-6,490,883.00	172,837,959.00	61.76	53,759,117.00	113,307,959.00	40.49	
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	-3,316,640.00	255,832,040.00	61.85	34,354,770.00	97,043,450.00	23.46	
3-1-002-02-03-99-0003-03	FACULTAD DEL MEDIO AMBIENTE Y RECURSOS NATURALES	1,163,067,000.00	0.00	0.00	1,163,067,000.00	0.00	1,163,067,000.00	-18,672,893.00	838,348,277.00	72.08	187,027,107.00	517,848,277.00	44.52	
3-1-002-02-03-99-0003-04	FACULTAD TECNOLÓGICA	204,036,000.00	0.00	0.00	204,036,000.00	0.00	204,036,000.00	0.00	86,568,111.00	42.43	8,253,242.00	16,718,111.00	8.19	
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	7,072,580.00	68,046,284.00	15.82	13,077,740.00	68,046,284.00	15.82	

bui

[Handwritten signature]

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

30-06-2018

12:51

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JUNIO											
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	ACUMULADO	8=(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 EDUCAC	4,130,000.00	0.00	0.00	4,130,000.00	0.00	4,130,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0005-03	FACULTAD DEL MEDIO AMBIENTE \	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0005-04	FACULTAD 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 EDUCAC	107,549,000.00	0.00	0.00	107,549,000.00	0.00	107,549,000.00	0.00	100,000,000.00	92.98	0.00	0.00	0.00
3-1-002-02-03-99-0006-03	FACULTAD DEL MEDIO AMBIENTE \	34,893,000.00	0.00	0.00	34,893,000.00	0.00	34,893,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0006-04	FACULTAD 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	15,162,262.00	273,967,328.00	44.60	21,994,110.00	143,237,526.00	23.32
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	3,784,698.00	52,900,552.00	63.02	4,364,030.00	21,679,884.00	25.83
3-1-002-02-03-99-0007-02	FACULTAD DE CIENCIAS Y EDUCAC	237,848,000.00	0.00	0.00	237,848,000.00	0.00	237,848,000.00	5,763,004.00	109,591,519.00	46.08	5,763,004.00	48,591,519.00	20.43
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	1,072,100.00	36,160,975.00	26.86	3,523,710.00	18,418,535.00	13.68
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	4,542,460.00	66,557,560.00	54.18	8,343,366.00	45,790,866.00	37.28
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	0.00	8,756,722.00	25.02	0.00	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	-392,000.00	3,521,789,255.00	56.14	372,592,109.00	1,830,023,710.00	29.17
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	-392,000.00	3,437,571,362.00	83.92	357,279,765.00	1,750,698,999.00	42.74
3-1-002-02-03-99-0008-02	PROGRAMA DE APOYO ALIMENTAF	1,974,697,000.00	0.00	0.00	1,974,697,000.00	0.00	1,974,697,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0008-03	PROGRAMA DE EGRESADOS	202,000,000.00	0.00	0.00	202,000,000.00	0.00	202,000,000.00	0.00	84,217,893.00	41.69	15,312,344.00	79,324,711.00	39.27
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	99,127,615.00	135,865,921.00	28.93	14,306,791.00	43,402,349.00	9.24
3-1-002-02-03-99-0010	CENTRO DE RELACIONES INTERSISTITUCIONALES	750,203,000.00	0.00	0.00	750,203,000.00	0.00	750,203,000.00	6,294,203.00	203,369,011.00	27.11	28,723,600.00	63,040,469.00	8.40
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	0.00	188,957,539.20	97.02	20,198,642.00	92,713,524.00	47.61
3-1-002-02-03-99-0012	INTISTUTO DE ESTUDIOS E INVESTIGACIONES EDUCATIVAS-IEIE	186,686,000.00	0.00	0.00	186,686,000.00	0.00	186,686,000.00	9,000,000.00	134,779,974.00	72.20	10,781,142.00	58,577,538.00	31.38
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	20,088,812.00	626,341,611.00	52.33	158,084,949.00	543,911,773.00	45.44
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	268,569,842.00	52.37
3-1-002-02-03-99-0016	BIBLIOTECA	1,561,871,000.00	0.00	0.00	1,561,871,000.00	0.00	1,561,871,000.00	0.00	1,078,997,340.00	69.08	0.00	422,655,392.00	27.06

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

30-06-2018
12:51

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JUNIO											
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
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	8,281,165.00	45,155,786.00	65.05
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	9,403,552.00	13.78
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	173,880,715.00	563,481,325.00	72.00
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	37,853,776.00	37.11
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	39,999,590.00	621,013,264.00	60.32	47,794,352.00	265,466,283.00	25.79
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	12,335,300.00	68,730,020.00	63.40	12,335,300.00	68,730,020.00	63.40
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	31,385,000.00	312,211,573.00	57.84	86,713,775.00	312,211,573.00	57.84
3-1-002-02-03-99-0024	PLAN INSTITUCIONAL DE GESTION AMBIENTAL -PIGA	227,141,000.00	0.00	0.00	227,141,000.00	0.00	227,141,000.00	0.00	176,941,497.00	77.90	19,993,255.00	84,445,717.00	37.18
3-1-002-02-03-99-0025-00	DOCTORADOS (CIENCIAS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0026-00	DOCTORADOS (INGENIERIA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0027	FORO ABIERTO (C.S.U)	102,088,000.00	0.00	0.00	102,088,000.00	0.00	102,088,000.00	0.00	97,030,251.00	95.05	10,781,139.00	55,942,133.00	54.80
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	55,942,133.00	54.80
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	0.00	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	0.00	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	3,825,300.00	11,742,400.00	19.57	3,825,300.00	11,742,400.00	19.57
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	3,825,300.00	11,742,400.00	19.57	3,825,300.00	11,742,400.00	19.57
3-1-002-02-03-99-0034	SEMANA UNIVERSITARIA	36,435,000.00	0.00	0.00	36,435,000.00	0.00	36,435,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0034-00	SEMANA UNIVERSITARIA	36,435,000.00	0.00	0.00	36,435,000.00	0.00	36,435,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0035	DESARROLLO ACADEMICAS DE FACULTADES	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0035-01	DESARROLLO ACADEMICO DE FAC	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0036	RECONOCIMIENTO DE SABERES	310,576,000.00	0.00	0.00	310,576,000.00	0.00	310,576,000.00	0.00	90,523,049.00	29.15	7,643,618.00	88,750,333.00	28.58
3-1-002-02-03-99-0036-00	RECONOCIMIENTO DE SABERES	310,576,000.00	0.00	0.00	310,576,000.00	0.00	310,576,000.00	0.00	90,523,049.00	29.15	7,643,618.00	88,750,333.00	28.58
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	0.00	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	0.00	46,614,111.00	41.30

Jodi

[Handwritten signature]

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

30-06-2018
12:51

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JUNIO											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
COODIGO	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	12	13	14
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	-1,015,914.00	4,323,099,875.00	88.08	750,249,504.00	3,755,480,288.00	76.51
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	-1,015,914.00	1,893,588,613.00	93.25	349,100,524.00	1,774,289,184.00	87.37
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	0.00	1,802,355,382.00	85.51	296,782,463.00	1,487,706,020.00	70.58
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	65,536,249.00	300,578,158.00	83.53
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	11,876,496.00	54,000,029.00	27.00
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	26,953,772.00	138,906,897.00	66.15
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	310,446,170.00	4,985,653,189.00	12.01	542,505,310.00	2,902,450,765.00	6.99
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	237,346,170.00	4,902,353,189.00	11.86	469,405,310.00	2,819,150,765.00	6.82
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	237,346,170.00	4,902,353,189.00	11.86	469,405,310.00	2,819,150,765.00	6.82
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	237,346,170.00	4,902,353,189.00	11.86	469,405,310.00	2,819,150,765.00	6.82
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	237,346,170.00	4,902,353,189.00	11.86	469,405,310.00	2,819,150,765.00	6.82
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	237,346,170.00	4,902,353,189.00	11.86	469,405,310.00	2,819,150,765.00	6.82
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	0.00	1,614,328,710.00	34.66	157,875,993.00	848,849,037.00	18.23
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	26,818,655.00	455,310,117.00	11.24	100,872,555.00	332,465,890.00	8.21
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	21,270,614.00	125,048,881.00	0.75
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	29.58	51,343,673.00	155,755,119.00	25.96
3-3-001-15-01-08-0119-389	DESARROLLO Y FORTALECIMIENTO	3,043,225,000.00	0.00	0.00	3,043,225,000.00	0.00	3,043,225,000.00	40,585,525.00	1,314,509,473.00	43.19	138,042,475.00	710,905,220.00	23.36
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	169,941,990.00	1,034,480,165.00	28.01	0.00	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	73,100,000.00	83,300,000.00	44.23	73,100,000.00	83,300,000.00	44.23
3-3-002-26	FONDO PRESTAMOS A EMPLEADOS	55,336,000.00	0.00	0.00	55,336,000.00	0.00	55,336,000.00	5,100,000.00	15,300,000.00	27.65	5,100,000.00	15,300,000.00	27.65
3-3-002-26-03	PRESTAMOS ADMINISTRATIVOS	55,336,000.00	0.00	0.00	55,336,000.00	0.00	55,336,000.00	5,100,000.00	15,300,000.00	27.65	5,100,000.00	15,300,000.00	27.65
3-3-002-27	PRESTAMOS DE VIVIENDA	133,000,000.00	0.00	0.00	133,000,000.00	0.00	133,000,000.00	68,000,000.00	68,000,000.00	51.13	68,000,000.00	68,000,000.00	51.13
3-3-002-27-01	DOCENTES - VIVIENDA	39,191,000.00	0.00	0.00	39,191,000.00	0.00	39,191,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-002-27-02	ADMINISTRATIVOS - VIVIENDA	93,809,000.00	0.00	0.00	93,809,000.00	0.00	93,809,000.00	68,000,000.00	68,000,000.00	72.49	68,000,000.00	68,000,000.00	72.49

Jovi


B

g
csp

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

30-06-2018
12:51

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS							MES: JUNIO						
UNIDAD EJECUTORA: 01 - RECTOR							VIGENCIA FISCAL: 2018						
RUBRO PRESUPUESTAL		APROPACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	[11=10/6]	AUTORIZACION DE GIRO		[14=13/8]
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-4	GASTOS EN PENSIONES UD.	63.958.516.000.00	0.00	0.00	63.958.516.000.00	0.00	63.958.516.000.00	8.208.718.532.00	32.317.801.799.00	50.53	8.262.345.794.00	31.831.288.043.00	49.77


 RESPONSABLE DEL PRESUPUESTO


 ORDENADOR DEL GASTO
Javi *to* *anli.*

cd