

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

31-07-2018
09:25

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JULIO											
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+10B)	MES	ACUMULADO	(14+13B)
1	2	3	4	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	14,540,475,681.50	170,742,687,485.59	54.52	19,068,192,070.00	144,632,361,695.00	46.18
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	9,376,275,619.50	128,275,032,435.59	61.76	14,063,968,869.00	104,894,399,686.00	50.50
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	2,155,736,648.00	36,565,730,182.89	62.65	3,733,769,943.00	23,064,013,345.00	39.52
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	1,593,116,989.00	18,329,699,717.00	56.82	2,323,338,953.00	15,858,006,465.00	49.16
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	1,014,223,084.00	8,934,768,656.00	46.95	1,170,471,484.00	8,934,768,656.00	46.95
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	734,559,425.00	5,282,618,186.00	48.99	734,559,425.00	5,282,618,186.00	48.99
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	21,804,297.00	154,352,142.00	56.86	21,804,297.00	154,352,142.00	56.86
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	13,180,580.00	94,655,557.00	63.97	13,180,580.00	94,655,557.00	63.97
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	5,196,431.00	37,388,262.00	52.84	5,196,431.00	37,388,262.00	52.84
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	4,747,039.00	34,154,894.00	50.41	4,747,039.00	34,154,894.00	50.41
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	23,145,311.00	140,017,882.00	50.11	23,145,311.00	140,017,882.00	50.11
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	3,891,135.00	1,255,773,855.00	83.87	3,891,135.00	1,255,773,855.00	83.87
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	1,431,884.00	1,966,063.00	0.14	1,431,884.00	1,966,063.00	0.14
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	9,808,478.00	79,199,009.00	10.65	9,808,478.00	79,199,009.00	10.65
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	125,361,371.00	964,351,135.00	50.66	125,361,371.00	964,351,135.00	50.66
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	49,821,191.00	358,403,617.00	58.63	49,821,191.00	358,403,617.00	58.63
3-1-001-01-01-17	PRIMA SECRETARIAL	213,156,000.00	0.00	0.00	213,156,000.00	0.00	213,156,000.00	12,843,502.00	93,629,547.00	43.93	12,843,502.00	93,629,547.00	43.93
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	2,438,579.00	136,912,972.00	77.67	2,438,579.00	136,912,972.00	77.67
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	2,438,579.00	104,710,279.00	82.35	2,438,579.00	104,710,279.00	82.35
3-1-001-01-01-20-0002	DEFUNCION Y MATR. PERSONAL ADTIVO	49,125,000.00	0.00	0.00	49,125,000.00	0.00	49,125,000.00	0.00	32,202,693.00	65.55	0.00	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	5,750,635.00	70,837,796.00	45.61	5,750,635.00	70,837,796.00	45.61
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	243,226.00	2,789,276.00	11.16	243,226.00	2,789,276.00	11.16

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RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/6)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=10/6	12	13	(14=13/8)
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
3-1-001-01-01-28	CUMPLIMIENTO DE COMPROMISOS LABORALES	230,389,000.00		0.00	230,389,000.00	0.00	230,389,000.00	0.00	156,248,400.00	67.82	156,248,400.00	156,248,400.00	67.82
3-1-001-01-01-28-0000	CUMPLIMIENTO DE COMPROMISOS LABORALES	230,389,000.00		0.00	230,389,000.00	0.00	230,389,000.00	0.00	156,248,400.00	67.82	156,248,400.00	156,248,400.00	67.82
3-1-001-01-01-28-0000-00	CUMPLIMIENTO DE COMPROMISOS	230,389,000.00		0.00	230,389,000.00	0.00	230,389,000.00	0.00	156,248,400.00	67.82	156,248,400.00	156,248,400.00	67.82
3-1-001-01-02	SERVICIOS PERSONALES INDIRECTOS ADM.	6,538,151,000.00		0.00	6,538,151,000.00	0.00	6,538,151,000.00	-1,067,989.00	5,964,143,004.00	91.22	561,075,004.00	3,502,193,086.00	53.57
3-1-001-01-02-09	HONORARIOS	316,400,000.00		0.00	316,400,000.00	0.00	316,400,000.00	0.00	271,559,720.00	85.83	24,687,248.00	153,201,560.00	48.42
3-1-001-01-02-10	REMUNERACION SERVICIOS TECNICOS	5,537,811,000.00		0.00	5,537,811,000.00	0.00	5,537,811,000.00	-20,603,954.00	5,185,956,314.00	93.65	487,711,464.00	3,003,232,780.00	54.23
3-1-001-01-02-11	REMUNERACION SERVICIOS TECNICOS OAS	238,567,000.00		0.00	238,567,000.00	0.00	238,567,000.00	0.00	224,060,213.00	93.92	20,859,162.00	128,891,839.00	54.03
3-1-001-01-02-11-0000	REMUNERACION SERVICIOS TECNICOS OAS	238,567,000.00		0.00	238,567,000.00	0.00	238,567,000.00	0.00	224,060,213.00	93.92	20,859,162.00	128,891,839.00	54.03
3-1-001-01-02-11-0000-00	REMUNERACION SERVICIOS TECN	238,567,000.00		0.00	238,567,000.00	0.00	238,567,000.00	0.00	224,060,213.00	93.92	20,859,162.00	128,891,839.00	54.03
3-1-001-01-02-12	REMUNERACION SERVICIOS TECNICOS DOCTORADOS	150,000,000.00		0.00	150,000,000.00	0.00	150,000,000.00	0.00	138,436,085.00	92.29	8,281,165.00	72,736,235.00	48.49
3-1-001-01-02-12-0000	REMUNERACION SERVICIOS TECNICOS DOCTORADOS	150,000,000.00		0.00	150,000,000.00	0.00	150,000,000.00	0.00	138,436,085.00	92.29	8,281,165.00	72,736,235.00	48.49
3-1-001-01-02-12-0000-00	REMUNERACION SERVICIOS TECN	150,000,000.00		0.00	150,000,000.00	0.00	150,000,000.00	0.00	138,436,085.00	92.29	8,281,165.00	72,736,235.00	48.49
3-1-001-01-02-99	OTROS GASTOS DE PERSONAL	295,373,000.00		0.00	295,373,000.00	0.00	295,373,000.00	19,535,965.00	144,130,672.00	48.80	19,535,965.00	144,130,672.00	48.80
3-1-001-01-02-99-0002	SUBSIDIO FAMILIAR	275,373,000.00		0.00	275,373,000.00	0.00	275,373,000.00	19,535,965.00	144,130,672.00	52.34	19,535,965.00	144,130,672.00	52.34
3-1-001-01-02-99-0003	PLAN ESTIMULOS EMPLEADOS	20,000,000.00		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	6,691,796,000.00	0.00	6,691,796,000.00	579,961,894.00	3,430,786,057.00	51.27	591,792,465.00	3,421,044,723.00	51.12
3-1-001-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	4,269,948,000.00		0.00	4,269,948,000.00	0.00	4,269,948,000.00	390,472,801.00	2,051,486,159.00	48.04	402,303,372.00	2,041,742,825.00	47.82
3-1-001-01-03-01-0001	CAJA DE COMPENSACION	664,141,000.00		0.00	664,141,000.00	0.00	664,141,000.00	98,681,300.00	413,269,500.00	62.23	98,681,300.00	413,269,500.00	62.23
3-1-001-01-03-01-0002	CESANTIAS FONDOS PRIVADOS	1,735,856,000.00		0.00	1,735,856,000.00	0.00	1,735,856,000.00	149,559,046.00	818,254,998.00	47.14	166,389,617.00	818,254,998.00	47.14
3-1-001-01-03-01-0003	PENSIONES FONDOS PRIVADOS	526,880,000.00		0.00	526,880,000.00	0.00	526,880,000.00	28,936,575.00	178,463,775.00	33.87	28,936,575.00	178,463,775.00	33.87
3-1-001-01-03-01-0004	SALUD EPS PRIVADAS	1,269,818,000.00		0.00	1,269,818,000.00	0.00	1,269,818,000.00	107,168,580.00	605,467,686.00	47.68	102,168,580.00	595,724,352.00	46.91

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UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES	ACUMULADO	(14+13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-001-01-03-01-0005	RIESGOS PROFESIONALES SECTOR PRIVADO	73,253,000.00	0.00	0.00	73,253,000.00	0.00	73,253,000.00	6,127,300.00	36,030,200.00	49.19	6,127,300.00	36,030,200.00	49.19
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	189,489,093.00	1,379,301,898.00	56.95	189,489,093.00	1,379,301,898.00	56.95
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	1,000,268.00	413,064,498.00	74.06	1,000,268.00	413,064,498.00	74.06
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	114,464,625.00	656,263,600.00	47.60	114,464,625.00	656,263,600.00	47.60
3-1-001-01-03-02-0006	LC B.F. ADMINISTRATIVOS	485,432,000.00	0.00	0.00	485,432,000.00	0.00	485,432,000.00	74,024,200.00	309,973,800.00	63.86	74,024,200.00	309,973,800.00	63.86
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	562,619,659.00	18,236,030,465.89	69.87	1,410,430,990.00	7,208,006,880.00	27.61
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	91,429,088.00	822,065,694.00	35.32	76,670,490.00	396,032,288.00	17.01
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	34,326,938.00	351,703,786.00	28.59	0.00	76,727,946.00	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	17,079,432.00	24,074,718.00	32.10
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	57,102,150.00	420,388,158.00	53.91	59,591,058.00	295,229,624.00	37.86
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	463,503,287.00	16,677,865,870.89	77.41	1,319,198,286.00	6,134,812,771.00	28.48
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	209,998,223.00	2,044,433,779.00	99.77	125,922,789.00	900,951,519.00	43.97
3-1-001-02-02-02	VIATICOS Y GASTOS DE VIAJE	28,610,000.00	0.00	0.00	28,610,000.00	0.00	28,610,000.00	1,165,444.00	20,866,208.00	72.93	1,744,776.00	11,445,540.00	40.01
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	53,935,000.00	439,180,634.00	49.16	126,662,888.00	129,308,404.00	14.47
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	5,000,000.00	12,687,813,906.89	98.79	871,480,773.00	3,617,553,525.00	28.17
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	24,385,790.00	32,099,090.00	1.92	24,385,790.00	32,099,090.00	1.92
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	169,018,830.00	1,443,472,253.00	38.92	169,001,270.00	1,443,454,693.00	38.92
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	142,822,570.00	968,274,236.00	42.74	142,822,570.00	968,274,236.00	42.74
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	98,760.00	267,399,311.00	43.44	98,760.00	267,399,311.00	43.44
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	163,870.00	31,004,485.00	15.25	163,870.00	31,004,485.00	15.25
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	25,735,580.00	176,276,151.00	28.35	25,735,580.00	176,276,151.00	28.35
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	198,050.00	518,070.00	23.46	180,490.00	500,510.00	22.67
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

31-07-2018
09:25

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JULIO											
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=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							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	7,687,284.00	736,098,901.00	33.03	14,562,214.00	675,161,821.00	30.29
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	2,000,000.00	6,269,800.00	0.98	2,000,000.00	6,269,800.00	0.98
3-1-001-02-03-02	IMPUESTOS, TASAS Y MULTAS	539,570,000.00	0.00	0.00	539,570,000.00	0.00	539,570,000.00	0.00	539,041,188.00	99.90	0.00	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	5,687,284.00	190,787,913.00	18.19	12,562,214.00	129,850,833.00	12.38
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	7,187,426.00	168,263,999.00	58.43	14,062,356.00	127,326,919.00	44.22
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	-1,500,142.00	22,523,914.00	42.80	-1,500,142.00	2,523,914.00	4.80
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	7,220,538,971.50	91,709,302,252.70	61.41	10,330,198,926.00	81,830,386,341.00	54.80
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	6,503,556,741.50	75,264,266,955.50	60.76	9,085,785,411.00	70,570,599,901.00	56.97
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	4,526,639,024.00	34,684,659,833.00	55.21	4,526,975,576.00	34,661,266,258.00	55.18
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	4,381,945,804.00	29,739,578,397.00	60.27	4,382,114,080.00	29,725,731,313.00	60.24
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	104,396,422.00	715,412,337.00	51.94	104,396,422.00	715,211,258.00	51.92
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	36,803,099.00	4,159,197,104.00	98.92	36,923,296.00	4,152,209,320.00	98.75
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	1,011,757.00	38,313,941.00	0.80	1,011,757.00	38,301,508.00	0.76
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	2,481,942.00	32,158,054.00	1.03	2,530,021.00	31,812,859.00	1.02
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	194,597,761.50	25,441,695,292.50	65.38	2,760,145,879.00	20,771,421,813.00	53.38
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	136,373,591.50	8,232,512,010.50	96.30	694,330,812.00	4,772,164,572.00	55.82

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

31-07-2018
09:25

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JULIO											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10B)	MES	ACUMULADO	(14+13B)
1	2	3	MES	ACUMULADO	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	83,254,357.00	545,817,329.00	58.55
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	57,585,348.00	1,748,232,097.00	98.90	152,894,271.00	1,001,757,991.00	56.67
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	14,062,338.00	1,474,008,406.00	99.07	97,894,837.00	811,655,792.00	54.55
3-1-002-01-02-10-0004	FACULTAD TECNOLOGICA	1,735,514,000.00	0.00	0.00	1,735,514,000.00	0.00	1,735,514,000.00	0.00	1,735,320,777.00	99.99	127,186,200.00	969,094,284.00	55.84
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	1,897,050,973.00	97.58	174,688,320.00	1,101,389,802.00	56.66
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	64,725,905.50	675,406,949.50	99.13	58,412,827.00	342,449,374.00	50.26
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	58,224,170.00	17,209,183,282.00	56.67	2,065,815,067.00	15,999,257,241.00	52.89
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	-1,817,672.00	16,344,666,449.00	57.23	1,590,152,599.00	15,144,115,312.00	53.02
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	0.00	2,695,530,186.00	49.84	181,046,602.00	2,261,226,659.00	41.81
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	0.00	4,657,865,838.00	57.92	443,194,170.00	4,005,673,982.00	49.81
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	0.00	2,228,581,026.00	55.06	201,671,781.00	2,187,662,121.00	54.05
3-1-002-01-02-99-0001-04	FACULTAD TECNOLOGICA	5,492,522,000.00	0.00	0.00	5,492,522,000.00	0.00	5,492,522,000.00	-1,817,672.00	3,204,194,390.00	58.34	319,946,393.00	3,185,385,579.00	57.99
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	0.00	3,558,495,009.00	63.88	444,293,653.00	3,504,166,971.00	62.91
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	56,249,424.00	642,180,806.00	47.19	471,870,050.00	632,805,902.00	46.50
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	198,435,468.00	48.84	189,060,564.00	189,060,564.00	46.53
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	160,935,852.00	44.53	0.00	160,935,852.00	44.53
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	134,373,624.00	44.55	134,373,624.00	134,373,624.00	44.55
3-1-002-01-02-99-0002-04	FACULTAD TECNOLOGICA	171,000,000.00	0.00	0.00	171,000,000.00	0.00	171,000,000.00	0.00	92,186,438.00	53.91	92,186,438.00	92,186,438.00	53.91
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	56,249,424.00	56,249,424.00	46.66	56,249,424.00	56,249,424.00	46.66
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	3,792,418.00	222,336,027.00	49.98	3,792,418.00	222,336,027.00	49.98
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	1,782,319,956.00	15,137,911,830.00	68.38	1,798,663,956.00	15,137,911,830.00	68.38
3-1-002-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	14,370,924,000.00	0.00	0.00	14,370,924,000.00	0.00	14,370,924,000.00	1,160,265,381.00	9,456,965,748.00	65.81	1,176,609,381.00	9,456,965,748.00	65.81
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	348,615,400.00	1,730,393,100.00	70.54	348,615,400.00	1,730,393,100.00	70.54
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	228,424,500.00	3,800,990,775.00	77.08	244,768,500.00	3,800,990,775.00	77.08
3-1-002-01-03-01-0003	PENSIONES FONDOS PRIVADOS	2,440,320,000.00	0.00	0.00	2,440,320,000.00	0.00	2,440,320,000.00	176,598,525.00	1,220,726,925.00	50.02	176,598,525.00	1,220,726,925.00	50.02
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	383,079,156.00	2,555,268,848.00	59.88	383,079,156.00	2,555,268,848.00	59.88

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

31-07-2018
09:25

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JULIO											
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	ACUMULADO	8=(3+5)	7	9=(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	23,547,800.00	149,586,100.00	53.66	23,547,800.00	149,586,100.00	53.66
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	622,054,575.00	5,680,946,082.00	73.14	622,054,575.00	5,680,946,082.00	73.14
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	360,586,275.00	2,370,882,275.00	66.57	360,586,275.00	2,370,882,275.00	66.57
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	261,468,300.00	1,297,852,300.00	69.50	261,468,300.00	1,297,852,300.00	69.50
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	716,982,230.00	16,445,035,297.20	64.59	1,244,413,515.00	11,259,786,440.00	44.23
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	716,982,230.00	16,445,035,297.20	64.59	1,244,413,515.00	11,259,786,440.00	44.23
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	716,982,230.00	16,445,035,297.20	64.59	1,244,413,515.00	11,259,786,440.00	44.23
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	1,396,036.00	56,756,079.00	51.11	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	13,828,227.00	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	24,477,827.00	53.05	0.00	24,477,827.00	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	1,396,036.00	6,242,495.00	31.57	0.00	4,846,459.00	24.51
3-1-002-02-03-99-0001-04	FACULTAD DE TECNOLOGIA	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	206,788,466.00	801,948,464.00	47.64	82,839,646.00	333,273,742.00	19.80
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	35,248,433.00	213,645,374.00	72.30	43,163,262.00	124,744,531.00	42.21
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	12,006,033.00	189,281,827.00	50.84	20,422,772.00	66,000,336.00	17.73
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	70,000,000.00	165,821,740.00	64.01	8,450,898.00	10,560,638.00	4.08
3-1-002-02-03-99-0002-04	FACULTAD DE TECNOLOGIA	187,380,000.00	0.00	0.00	187,380,000.00	0.00	187,380,000.00	54,174,000.00	91,874,000.00	48.92	1,000,000.00	31,000,000.00	16.54
3-1-002-02-03-99-0002-05	FACULTAD DE ARTES ASAB	569,074,000.00	0.00	0.00	569,074,000.00	0.00	569,074,000.00	35,360,000.00	141,525,523.00	24.87	9,802,714.00	100,968,237.00	17.74
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	-4,066,138.00	1,417,566,533.00	56.92	86,490,394.00	879,454,475.00	35.31
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	-429,714.00	172,408,245.00	61.60	1,820,286.00	115,128,245.00	41.14
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	0.00	255,832,040.00	61.85	36,156,532.00	133,199,982.00	32.20
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	-5,443,258.00	832,905,019.00	71.61	12,206,742.00	530,055,019.00	45.57
3-1-002-02-03-99-0003-04	FACULTAD DE TECNOLOGIA	204,036,000.00	0.00	0.00	204,036,000.00	0.00	204,036,000.00	-3,385,944.00	83,182,167.00	40.77	11,114,056.00	27,832,167.00	13.64
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	5,192,778.00	73,239,062.00	17.03	5,192,778.00	73,239,062.00	17.03

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

31-07-2018

09:25

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JULIO											
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	11	12	13	14
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	62,460,000.00	165,722,457.00	41.49	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	62,460,000.00	62,460,000.00	100.00	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	10,160,929.00	284,128,257.00	46.26	50,775,590.00	194,013,116.00	31.50
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	-804,713.00	52,095,839.00	62.06	23,864,141.00	45,544,025.00	54.26
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	8,620,862.00	118,212,381.00	49.70	20,328,157.00	68,919,676.00	28.98
3-1-002-02-03-99-0007-03	FACULTAD DEL MEDIO AMBIENTE	134,627,000.00	0.00	0.00	134,627,000.00	0.00	134,627,000.00	1,809,280.00	37,970,255.00	28.20	6,047,792.00	24,466,327.00	18.17
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	535,500.00	67,093,060.00	54.62	535,500.00	46,326,366.00	37.71
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	62,163,289.00	3,583,952,544.00	57.13	369,284,692.00	2,199,308,402.00	35.06
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	62,163,289.00	3,499,734,651.00	85.44	364,391,510.00	2,115,090,509.00	51.64
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	4,893,182.00	84,217,893.00	41.69
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	152,660,997.00	288,526,918.00	61.44	19,939,985.00	63,342,334.00	13.49
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	0.00	203,369,011.00	27.11	73,526,794.00	136,567,263.00	18.20
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	-666,806.00	188,290,733.20	96.68	17,265,448.00	109,978,972.00	56.47
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	8,400,000.00	143,179,974.00	76.70	19,181,142.00	77,758,680.00	41.65
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	839,620.00	627,181,231.00	52.40	49,529,754.00	593,441,527.00	49.58
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	23,549,814.00	474,487,525.00	92.53	1,987,536.00	270,557,378.00	52.76
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	151,100,976.00	1,230,098,316.00	78.76	205,742,319.00	628,397,711.00	40.23

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

31-07-2018
09:25

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JULIO											
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	ACUMULADO	6=(3+5)	7	8=(8-7)	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	2,343,726.00	47,499,512.00	68.43
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	11,200,409.00	16.41
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	-10,888,262.00	754,906,994.00	96.46	33,234,065.00	596,715,390.00	76.25
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	45,041,202.00	44.16
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	60,000,000.00	681,013,264.00	66.15	50,205,786.00	315,672,069.00	30.66
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	0.00	68,730,020.00	63.40	0.00	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	0.00	312,211,573.00	57.84	0.00	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	17,617,806.00	102,063,523.00	44.93
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	66,723,272.00	65.36
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	66,723,272.00	65.36
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	35,937,130.00	118,366,201.00	31.92
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	35,937,130.00	118,366,201.00	31.92
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	3,460,400.00	15,202,800.00	25.34	3,460,400.00	15,202,800.00	25.34
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	3,460,400.00	15,202,800.00	25.34	3,460,400.00	15,202,800.00	25.34
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	218,060.00	88,968,393.00	28.65
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	218,060.00	88,968,393.00	28.65
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	14,390,474.00	61,004,585.00	54.05
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	14,390,474.00	61,004,585.00	54.05

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

31-07-2018

09:25

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JULIO											
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									
3-1-002-02-03-99-0038	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	-10,377,091.00	4,312,722,784.00	87.86	110,677,346.00	3,866,157,634.00	78.77
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	-10,900,930.00	1,882,687,683.00	92.71	40,412,466.00	1,814,701,650.00	89.36
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	523,839.00	1,802,879,221.00	85.53	49,008,481.00	1,536,714,501.00	72.90
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	9,945,475.00	310,523,633.00	86.29
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	6,389,075.00	60,389,104.00	30.19
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	167,974,262.00	79.99	4,921,849.00	143,828,746.00	68.49
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	120,060,453.00	5,105,713,642.00	12.30	470,083,592.00	3,372,534,357.00	8.12
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	120,060,453.00	5,022,413,642.00	12.15	470,083,592.00	3,289,234,357.00	7.96
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	120,060,453.00	5,022,413,642.00	12.15	470,083,592.00	3,289,234,357.00	7.96
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	120,060,453.00	5,022,413,642.00	12.15	470,083,592.00	3,289,234,357.00	7.96
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	120,060,453.00	5,022,413,642.00	12.15	470,083,592.00	3,289,234,357.00	7.96
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	120,060,453.00	5,022,413,642.00	12.15	470,083,592.00	3,289,234,357.00	7.96
3-3-001-15-01-08-0119-173	EXPANSION E INTEGRACION SOCI/	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	137,899,852.00	986,748,889.00	21.19
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	47,234,378.00	502,544,495.00	12.40	68,452,886.00	400,918,776.00	9.90
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	35,937,130.00	336,256,483.00	2.02	16,718,578.00	141,767,458.00	0.85
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	4,331,430.00	160,086,549.00	26.68
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	33,374,595.00	1,347,884,068.00	44.29	114,229,949.00	825,135,169.00	27.11
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	3,514,350.00	1,037,994,515.00	28.11	128,450,897.00	774,577,515.00	20.97
3-3-002	TRANSFERENCIA DE INVERSION	188,336,000.00	0.00	0.00	188,336,000.00	0.00	188,336,000.00	0.00	83,300,000.00	44.23	0.00	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	0.00	15,300,000.00	27.65	0.00	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	0.00	15,300,000.00	27.65	0.00	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	0.00	68,000,000.00	51.13	0.00	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	0.00	68,000,000.00	72.49	0.00	68,000,000.00	72.49

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

31-07-2018
09:25

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES: JULIO					
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=10/9)	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	5,044,139,609.00	37,361,941,408.00	58.42	4,534,139,609.00	36,365,427,652.00	56.86

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

MP