

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

31-08-2018
11:10

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES: AGOSTO							
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	EGRESOS	313,171,991,000.00	21,215,402,024.00	21,215,402,024.00	334,387,393,024.00	0.00	334,387,393,024.00	30,849,880,475.00	201,592,567,960.59	60.29	19,258,926,348.00	163,891,288,043.00	49.01
3-1	GASTOS DE FUNCIONAMIENTO	207,692,923,000.00	15,509,512,492.00	15,509,512,492.00	223,202,435,492.00	0.00	223,202,435,492.00	25,634,047,413.00	153,909,079,848.59	68.95	14,338,599,981.00	119,232,999,667.00	53.42
3-1-001	ADMINISTRATIVOS	58,420,326,000.00	4,857,619,155.00	4,797,760,027.00	63,218,086,027.00	0.00	63,218,086,027.00	3,337,204,628.00	39,902,934,810.89	63.12	3,504,623,729.00	26,568,637,074.00	42.03
3-1-001-01	SERVICIOS PERSONALES ADMINISTRATIVOS	32,260,180,000.00	1,236,209,013.00	1,236,209,013.00	33,496,389,013.00	0.00	33,496,389,013.00	1,453,814,192.00	19,783,513,909.00	59.06	1,905,137,706.00	17,763,144,171.00	53.03
3-1-001-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA ADITIVA	19,030,233,000.00	553,014,550.00	553,014,550.00	19,583,247,550.00	0.00	19,583,247,550.00	1,049,286,749.00	9,984,055,405.00	50.98	1,049,286,749.00	9,984,055,405.00	50.98
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	733,560,974.00	6,016,179,160.00	55.80	733,560,974.00	6,016,179,160.00	55.80
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	176,288,485.00	64.94	21,936,343.00	176,288,485.00	64.94
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	15,729,856.00	110,385,413.00	74.60	15,729,856.00	110,385,413.00	74.60
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	5,207,752.00	42,596,014.00	60.20	5,207,752.00	42,596,014.00	60.20
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	4,757,381.00	38,912,275.00	57.43	4,757,381.00	38,912,275.00	57.43
3-1-001-01-01-08	BONIFICACION POR SERVICIO	279,402,000.00	60,292,269.00	60,292,269.00	339,694,269.00	0.00	339,694,269.00	31,450,267.00	171,468,149.00	50.48	31,450,267.00	171,468,149.00	50.48
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	1,373,388.00	1,257,147,243.00	83.97	1,373,388.00	1,257,147,243.00	83.97
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	1,966,063.00	0.14	0.00	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	0.00	79,199,009.00	10.65	0.00	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	139,704,773.00	1,104,055,908.00	58.00	139,704,773.00	1,104,055,908.00	58.00
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	50,558,963.00	408,962,580.00	66.90	50,558,963.00	408,962,580.00	66.90
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	13,463,680.00	107,093,227.00	50.24	13,463,680.00	107,093,227.00	50.24
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	12,192,895.00	149,105,867.00	84.59	12,192,895.00	149,105,867.00	84.59
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	12,192,895.00	116,903,174.00	91.94	12,192,895.00	116,903,174.00	91.94
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	55,877,150.00	55,877,150.00	211,183,150.00	0.00	211,183,150.00	19,350,477.00	90,188,273.00	42.71	19,350,477.00	90,188,273.00	42.71
3-1-001-01-01-25	ORGANIZACIONES GREMIALES	409,124,000.00	1,221,440.00	1,221,440.00	410,345,440.00	0.00	410,345,440.00	0.00	71,470,063.00	17.42	0.00	71,470,063.00	17.42
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	1,221,440.00	1,221,440.00	71,601,440.00	0.00	71,601,440.00	0.00	70,380,000.00	98.29	0.00	70,380,000.00	98.29
3-1-001-01-01-25-0002-00	ORGANIZACIONES GREMIALES	70,380,000.00	1,221,440.00	1,221,440.00	71,601,440.00	0.00	71,601,440.00	0.00	70,380,000.00	98.29	0.00	70,380,000.00	98.29
3-1-001-01-01-26	BONIFICACION ESPECIAL RECFRACION	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	2,789,276.00	11.16	0.00	2,789,276.00	11.16

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

31-08-2018
11:10

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: AGOSTO											
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	
3-1-001-01-01-27-0000-00	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	435,623,691.00	435,623,691.00	666,012,691.00	0.00	666,012,691.00	0.00	156,248,400.00	23.46	0.00	156,248,400.00	23.46
3-1-001-01-01-28-0000	CUMPLIMIENTO DE COMPROMISOS LABORALES	230,389,000.00	435,623,691.00	435,623,691.00	666,012,691.00	0.00	666,012,691.00	0.00	156,248,400.00	23.46	0.00	156,248,400.00	23.46
3-1-001-01-01-28-0000-00	CUMPLIMIENTO DE COMPROMISOS LABORALES	230,389,000.00	435,623,691.00	435,623,691.00	666,012,691.00	0.00	666,012,691.00	0.00	156,248,400.00	23.46	0.00	156,248,400.00	23.46
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	77,221,850.00	6,041,364,854.00	92.40	528,545,364.00	4,030,738,450.00	61.65
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	19,999,796.00	173,201,356.00	54.74
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	45,312,035.00	5,231,268,349.00	94.46	448,589,164.00	3,451,821,944.00	62.33
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	11,718,630.00	235,778,843.00	98.83	23,202,888.00	152,094,727.00	63.75
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	11,718,630.00	235,778,843.00	98.83	23,202,888.00	152,094,727.00	63.75
3-1-001-01-02-11-0000-00	REMUNERACION SERVICIOS TECNICOS OAS	238,567,000.00	0.00	0.00	238,567,000.00	0.00	238,567,000.00	11,718,630.00	235,778,843.00	98.83	23,202,888.00	152,094,727.00	63.75
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	16,562,331.00	89,298,566.00	59.53
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	16,562,331.00	89,298,566.00	59.53
3-1-001-01-02-12-0000-00	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	16,562,331.00	89,298,566.00	59.53
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	20,191,185.00	164,321,857.00	55.63	20,191,185.00	164,321,857.00	55.63
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	20,191,185.00	164,321,857.00	59.67	20,191,185.00	164,321,857.00	59.67
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	683,194,463.00	683,194,463.00	7,374,990,463.00	0.00	7,374,990,463.00	327,305,593.00	3,758,093,650.00	50.96	327,305,593.00	3,748,350,316.00	50.83
3-1-001-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	4,269,948,000.00	237,653,638.00	237,653,638.00	4,507,601,638.00	0.00	4,507,601,638.00	203,836,443.00	2,255,322,602.00	50.03	203,836,443.00	2,245,579,268.00	49.82
3-1-001-01-03-01-0001	CAJA DE COMPENSACION	664,141,000.00	117,148,300.00	117,148,300.00	781,289,300.00	0.00	781,289,300.00	39,313,100.00	452,582,600.00	57.93	39,313,100.00	452,582,600.00	57.93
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	51,275,911.00	869,530,909.00	50.09	51,275,911.00	869,530,909.00	50.09
3-1-001-01-03-01-0003	PENSIONES FONDOS PRIVADOS	526,880,000.00	29,832,750.00	29,832,750.00	556,712,750.00	0.00	556,712,750.00	24,104,900.00	202,568,675.00	36.39	24,104,900.00	202,568,675.00	36.39
3-1-001-01-03-01-0004	SALUD EPS PRIVADAS	1,269,818,000.00	85,470,588.00	85,470,588.00	1,355,288,588.00	0.00	1,355,288,588.00	84,166,732.00	689,634,418.00	50.88	84,166,732.00	679,891,084.00	50.17

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

31-08-2018

11:10

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES:		AGOSTO			
UNIDAD EJECUTORA: 01 - RECTOR								VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
COODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11+10/8)	12	13	(14+13/8)
3-1-001-01-03-01-0005	RIESGOS PROFESIONALES SECTOR PRIVADO	73,253,000.00	5,202,000.00	5,202,000.00	78,455,000.00	0.00	78,455,000.00	4,975,800.00	41,006,000.00	52.27	4,975,800.00	41,006,000.00	52.27
3-1-001-01-03-02	APORTES PATRONALES AL SECTOR PUBLICO	2,421,848,000.00	445,540,825.00	445,540,825.00	2,867,388,825.00	0.00	2,867,388,825.00	123,469,150.00	1,502,771,048.00	52.41	123,469,150.00	1,502,771,048.00	52.41
3-1-001-01-03-02-0002	CESANTIAS FONDOS PUBLICOS	557,711,000.00	267,797,825.00	267,797,825.00	825,508,825.00	0.00	825,508,825.00	0.00	413,064,498.00	50.04	0.00	413,064,498.00	50.04
3-1-001-01-03-02-0003	PENSIONES FONDOS PUBLICOS	1,378,705,000.00	89,880,100.00	89,880,100.00	1,468,585,100.00	0.00	1,468,585,100.00	93,980,850.00	750,244,450.00	51.09	93,980,850.00	750,244,450.00	51.09
3-1-001-01-03-02-0006	I.C.B.F. ADMINISTRATIVOS	485,432,000.00	87,862,900.00	87,862,900.00	573,294,900.00	0.00	573,294,900.00	29,488,300.00	339,462,100.00	59.21	29,488,300.00	339,462,100.00	59.21
3-1-001-02	GASTOS GENERALES ADMINISTRATIVOS	26,160,146,000.00	3,621,410,142.00	3,581,551,014.00	29,721,697,014.00	0.00	29,721,697,014.00	1,883,390,436.00	20,119,420,901.89	67.69	1,599,486,023.00	8,805,492,903.00	29.63
3-1-001-02-01	ADQUISICION DE BIENES	2,327,675,000.00	7,500,000.00	7,500,000.00	2,335,175,000.00	0.00	2,335,175,000.00	0.00	822,065,694.00	35.20	28,657,852.00	424,690,140.00	18.19
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	127,500,000.00	883,046,000.00	1,357,646,000.00	0.00	1,357,646,000.00	0.00	351,703,786.00	25.91	0.00	76,727,946.00	5.65
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	4,005,888.00	28,080,606.00	37.44
3-1-001-02-01-04	MATERIALES Y SUMINIISTROS	779,728,000.00	0.00	0.00	779,728,000.00	0.00	779,728,000.00	0.00	420,388,158.00	53.91	24,651,964.00	319,881,588.00	41.02
3-1-001-02-01-05	COMPRA DE EQUIPO	935,146,000.00	-120,000,000.00	-876,146,000.00	59,000,000.00	0.00	59,000,000.00	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	3,427,393,073.00	3,427,393,073.00	24,971,365,073.00	0.00	24,971,365,073.00	1,792,394,186.00	18,470,260,056.89	73.97	1,530,967,651.00	7,665,780,422.00	30.70
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	2,044,433,779.00	99.77	177,763,298.00	1,078,714,817.00	52.64
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	1,860,994.00	22,727,202.00	79.44	2,392,382.00	13,837,922.00	48.37
3-1-001-02-02-03	GASTOS DE TRANSP. Y COMUNICACION ADTIVOS	893,405,000.00	562,785,691.00	562,785,691.00	1,456,190,691.00	0.00	1,456,190,691.00	0.00	439,180,634.00	30.16	688,167.00	129,996,571.00	8.93
3-1-001-02-02-04	IMPRESOS Y PUBLICACIONES ADTIVOS.	178,498,000.00	35,614,293.00	35,614,293.00	214,112,293.00	0.00	214,112,293.00	43,920,000.00	43,920,000.00	20.51	0.00	0.00	0.00
3-1-001-02-02-05	MANTENIMIENTO Y REPARACIONES	12,842,682,000.00	2,828,993,089.00	2,828,993,089.00	15,671,675,089.00	0.00	15,671,675,089.00	0.00	12,687,813,906.89	80.96	1,099,070,433.00	4,716,623,958.00	30.10
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	1,493,978,021.00	1,526,077,111.00	91.08	0.00	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	250,135,040.00	1,693,607,293.00	45.67	250,152,600.00	1,693,607,293.00	45.67
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	130,956,690.00	1,099,230,926.00	48.52	130,956,690.00	1,099,230,926.00	48.52
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	77,809,890.00	345,209,201.00	56.08	77,809,890.00	345,209,201.00	56.08
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	14,909,690.00	45,914,175.00	22.59	14,909,690.00	45,914,175.00	22.59
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	26,434,360.00	202,710,511.00	32.61	26,434,360.00	202,710,511.00	32.61
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	24,410.00	542,480.00	24.57	41,970.00	542,480.00	24.57
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	2,500,131.00	12,500,131.00	9.91	900,771.00	900,771.00	0.71
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

31-08-2018
11:10

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: AGOSTO								
UNIDAD EJECUTORA: 01 - RECTOR					VIGENCIA FISCAL: 2018								
RUBRO PRESUPUESTAL		APROPICIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)	
3-1-001-02-03	OTROS GASTOS GENERALES ADMITIVOS	2,288,499,000.00	186,517,069.00	126,657,941.00	2,415,156,941.00	0.00	2,415,156,941.00	90,996,250.00	827,095,151.00	34.25	39,860,520.00	715,022,341.00	29.61
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	-913,278.00	5,356,522.00	0.84	-913,278.00	5,356,522.00	0.84
3-1-001-02-03-02	IMPUESTOS, TASAS Y MULTAS	539,570,000.00	3,706,441.00	3,706,441.00	543,276,441.00	0.00	543,276,441.00	2,832,279.00	541,873,467.00	99.74	2,832,279.00	541,873,467.00	99.74
3-1-001-02-03-99	OTROS GASTOS GENERALES	1,048,929,000.00	182,810,628.00	182,810,628.00	1,231,739,628.00	0.00	1,231,739,628.00	89,077,249.00	279,865,162.00	22.72	37,941,519.00	167,792,352.00	13.62
3-1-001-02-03-99-0001	GASTOS ORGANOS DE DIRECCION	287,955,000.00	182,810,628.00	182,810,628.00	470,765,628.00	0.00	470,765,628.00	27,316,628.00	195,580,627.00	41.55	37,941,519.00	165,268,438.00	35.11
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	0.00	22,523,914.00	42.80	0.00	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	61,760,621.00	61,760,621.00	20.59	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	61,760,621.00	61,760,621.00	20.59	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	10,651,893,337.00	10,711,752,465.00	159,984,349,465.00	0.00	159,984,349,465.00	22,296,842,785.00	114,006,145,037.70	71.26	10,833,976,252.00	92,664,362,593.00	57.92
3-1-002-01	SERVICIOS PERSONALES OPERATIVOS	123,872,699,000.00	6,958,886,419.00	6,958,886,419.00	130,831,585,419.00	0.00	130,831,585,419.00	17,860,915,639.00	93,125,182,594.50	71.18	8,890,694,769.00	79,461,294,670.00	60.74
3-1-002-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA DOCENTE	62,819,284,000.00	1,313,335,905.00	1,313,335,905.00	64,132,619,905.00	0.00	64,132,619,905.00	4,505,654,680.00	39,190,314,513.00	61.11	4,505,654,680.00	39,166,920,938.00	61.07
3-1-002-01-01-01	SUELDOS PERSONAL NOMINA	49,341,809,000.00	1,153,876,199.00	1,153,876,199.00	50,495,685,199.00	0.00	50,495,685,199.00	4,249,708,206.00	33,989,286,603.00	67.31	4,249,708,206.00	33,975,439,519.00	67.28
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	255,946,474.00	971,358,811.00	70.52	255,946,474.00	971,157,732.00	70.51
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	0.00	4,159,197,104.00	98.92	0.00	4,152,209,320.00	98.75
3-1-002-01-01-13	PRIMA NAVIDAD DOC.	4,778,724,000.00	116,981,474.00	116,981,474.00	4,895,705,474.00	0.00	4,895,705,474.00	0.00	38,313,941.00	0.78	0.00	36,301,508.00	0.74
3-1-002-01-01-14	PRIMA VACACIONES DOC.	3,116,706,000.00	42,478,232.00	42,478,232.00	3,159,184,232.00	0.00	3,159,184,232.00	0.00	32,158,054.00	1.02	0.00	31,812,859.00	1.01
3-1-002-01-02	SERVICIOS PERSONALES INDIRECTOS DOCENTES	38,915,702,000.00	2,142,501,499.00	2,142,501,499.00	41,058,203,499.00	0.00	41,058,203,499.00	12,092,908,100.00	37,534,603,392.50	91.42	3,122,687,230.00	23,894,109,043.00	58.20
3-1-002-01-02-10	REMUNERACION SERVICIOS TECNICOS	8,548,686,000.00	75,585,167.00	75,585,167.00	8,624,271,167.00	0.00	8,624,271,167.00	52,499,467.00	8,285,011,477.50	96.07	795,200,212.00	5,567,364,784.00	64.55

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

31-08-2018

11:10

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: AGOSTO								
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	
3-1-002-01-02-10-0001	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	87,499,104.00	633,316,433.00	67.93
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	-12,499,872.00	1,735,732,225.00	98.19	165,594,661.00	1,167,352,652.00	66.04
3-1-002-01-02-10-0003	FACULTAD DE MEDIO AMBIENTE Y REC. NATU.	1,487,836,000.00	75,585,167.00	75,585,167.00	1,563,421,167.00	0.00	1,563,421,167.00	59,608,768.00	1,533,617,174.00	98.09	136,873,603.00	948,529,395.00	60.67
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	165,974,871.00	1,135,069,155.00	65.40
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	5,390,571.00	1,902,441,544.00	97.86	172,576,364.00	1,273,966,166.00	65.53
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	675,406,949.50	99.13	65,681,609.00	409,130,983.00	60.05
3-1-002-01-02-99	OTROS GASTOS DE PERSONAL	30,367,016,000.00	2,066,916,332.00	2,066,916,332.00	32,433,932,332.00	0.00	32,433,932,332.00	12,040,408,633.00	29,249,591,915.00	90.18	2,327,487,018.00	18,326,744,259.00	56.50
3-1-002-01-02-99-0001	PROFESORES CATEDRA Y OCASIONALES	28,561,302,000.00	2,066,916,332.00	2,066,916,332.00	30,628,218,332.00	0.00	30,628,218,332.00	12,040,408,633.00	28,385,075,082.00	92.68	2,327,487,018.00	17,471,602,330.00	57.04
3-1-002-01-02-99-0001-01	FACULTAD DE INGENIERIA	5,408,460,000.00	-800,000,000.00	-800,000,000.00	4,608,460,000.00	0.00	4,608,460,000.00	1,751,612,103.00	4,447,142,289.00	96.50	341,267,056.00	2,602,493,715.00	56.47
3-1-002-01-02-99-0001-02	FACULTAD DE CIENCIAS Y EDUCACION	8,042,307,000.00	268,686,010.00	268,686,010.00	8,310,993,010.00	0.00	8,310,993,010.00	3,235,202,770.00	7,893,068,608.00	94.97	632,904,584.00	4,638,578,566.00	55.81
3-1-002-01-02-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y REC. NATU.	4,047,542,000.00	354,958,000.00	354,958,000.00	4,402,500,000.00	0.00	4,402,500,000.00	1,787,012,307.00	4,015,593,333.00	91.21	322,156,949.00	2,509,819,070.00	57.01
3-1-002-01-02-99-0001-04	FACULTAD TECNOLÓGICA	5,492,522,000.00	839,204,955.00	839,204,955.00	6,331,726,955.00	0.00	6,331,726,955.00	2,490,771,168.00	5,694,965,558.00	89.94	486,070,534.00	3,671,456,113.00	57.99
3-1-002-01-02-99-0001-05	FACULTAD DE ARTES ASAB	5,570,471,000.00	1,404,067,367.00	1,404,067,367.00	6,974,538,367.00	0.00	6,974,538,367.00	2,775,810,285.00	6,334,305,294.00	90.82	545,087,895.00	4,049,254,866.00	58.06
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	642,180,806.00	47.19	0.00	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	0.00	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	0.00	134,373,624.00	44.55
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	92,186,438.00	53.91	0.00	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	0.00	56,249,424.00	46.66	0.00	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	0.00	222,336,027.00	49.98	0.00	222,336,027.00	49.98
3-1-002-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO DOCENTES	22,137,713,000.00	3,503,049,015.00	3,503,049,015.00	25,640,762,015.00	0.00	25,640,762,015.00	1,262,352,859.00	16,400,264,689.00	63.96	1,262,352,859.00	16,400,264,689.00	63.96
3-1-002-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	14,370,924,000.00	1,068,252,225.00	1,068,252,225.00	15,439,176,225.00	0.00	15,439,176,225.00	765,224,834.00	10,222,190,582.00	66.21	765,224,834.00	10,222,190,582.00	66.21
3-1-002-01-03-01-0001	CAJA COMPENSACION	2,453,012,000.00	519,560,500.00	519,560,500.00	2,972,572,500.00	0.00	2,972,572,500.00	180,788,300.00	1,911,181,400.00	64.29	180,788,300.00	1,911,181,400.00	64.29
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	0.00	3,800,990,775.00	77.08	0.00	3,800,990,775.00	77.08
3-1-002-01-03-01-0003	PENSIONES FONDOS PRIVADOS	2,440,320,000.00	171,240,225.00	171,240,225.00	2,611,560,225.00	0.00	2,611,560,225.00	177,905,250.00	1,398,632,175.00	53.56	177,905,250.00	1,398,632,175.00	53.56
3-1-002-01-03-01-0004	SALUD EPS PRIVADAS	4,267,525,000.00	362,349,900.00	362,349,900.00	4,629,874,900.00	0.00	4,629,874,900.00	382,976,884.00	2,938,245,732.00	63.46	382,976,884.00	2,938,245,732.00	63.46

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

31-08-2018
11:10

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES:		AGOSTO			
UNIDAD EJECUTORA: 01 - RECTOR								VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. % (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-002-01-03-01-0005	RIESGOS PROFESIONALES SECTOR PRIVADO	278,776,000.00	15,101,600.00	15,101,600.00	293,877,600.00	0.00	293,877,600.00	23,554,400.00	173,140,500.00	58.92	23,554,400.00	173,140,500.00	58.92
3-1-002-01-03-02	APORTES PATRONALES AL SECTRO PUBLICO	7,766,789,000.00	2,434,796,790.00	2,434,796,790.00	10,201,585,790.00	0.00	10,201,585,790.00	497,128,025.00	6,178,074,107.00	60.56	497,128,025.00	6,178,074,107.00	60.56
3-1-002-01-03-02-0002	CESANTIAS FONDOS PUBLICOS	2,337,987,000.00	1,708,692,640.00	1,708,692,640.00	4,046,679,640.00	0.00	4,046,679,640.00	0.00	2,012,411,507.00	49.73	0.00	2,012,411,507.00	49.73
3-1-002-01-03-02-0003	PENSIONES FONDOS PUBLICOS	3,561,341,000.00	336,418,950.00	336,418,950.00	3,897,759,950.00	0.00	3,897,759,950.00	361,527,825.00	2,732,210,100.00	70.10	361,527,825.00	2,732,210,100.00	70.10
3-1-002-01-03-02-0006	I.C.B.F. DOCENTES	1,867,461,000.00	389,685,200.00	389,685,200.00	2,257,146,200.00	0.00	2,257,146,200.00	135,600,200.00	1,433,452,500.00	63.51	135,600,200.00	1,433,452,500.00	63.51
3-1-002-02	GASTOS GENERALES DOCENTES	25,399,898,000.00	3,693,006,918.00	3,752,866,046.00	29,152,764,046.00	0.00	29,152,764,046.00	4,435,927,146.00	20,880,962,443.20	71.63	1,943,281,483.00	13,203,067,923.00	45.29
3-1-002-02-03	OTROS GASTOS GENERALES DOCENTES	25,399,898,000.00	3,693,006,918.00	3,752,866,046.00	29,152,764,046.00	0.00	29,152,764,046.00	4,435,927,146.00	20,880,962,443.20	71.63	1,943,281,483.00	13,203,067,923.00	45.29
3-1-002-02-03-99	OTROS GASTOS GENERALES	25,399,898,000.00	3,693,006,918.00	3,752,866,046.00	29,152,764,046.00	0.00	29,152,764,046.00	4,435,927,146.00	20,880,962,443.20	71.63	1,943,281,483.00	13,203,067,923.00	45.29
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	984,000.00	57,740,079.00	52.00	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 EDUCAC	46,145,000.00	0.00	0.00	46,145,000.00	0.00	46,145,000.00	984,000.00	25,461,627.00	55.18	0.00	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	6,242,495.00	31.57	0.00	4,846,459.00	24.51
3-1-002-02-03-99-0001-04	FACLTAD 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	FACLTAD 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	18,000,000.00	18,000,000.00	1,701,331,000.00	0.00	1,701,331,000.00	71,498,126.00	873,446,590.00	51.34	115,040,715.00	448,314,457.00	26.35
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	14,727,475.00	228,372,849.00	77.28	23,447,303.00	148,191,834.00	50.15
3-1-002-02-03-99-0002-02	FACULTAD DE CIENCIAS Y EDUCAC	372,283,000.00	18,000,000.00	18,000,000.00	390,283,000.00	0.00	390,283,000.00	13,899,857.00	203,181,684.00	52.06	42,469,287.00	108,469,623.00	27.79
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	0.00	165,821,740.00	64.01	35,287,965.00	45,848,603.00	17.70
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	42,870,794.00	134,544,794.00	71.80	370,794.00	31,370,794.00	16.74
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	0.00	141,525,523.00	24.87	13,465,266.00	114,433,603.00	20.11
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	44,454,252.00	1,462,020,785.00	58.70	35,359,752.00	914,814,227.00	36.73
3-1-002-02-03-99-0003-01	FACULTAD DE INGENIERIA	279,867,000.00	0.00	0.00	279,867,000.00	0.00	279,867,000.00	0.00	172,408,245.00	61.60	0.00	115,128,245.00	41.14
3-1-002-02-03-99-0003-02	FACULTAD DE CIENCIAS Y EDUCAC	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	0.00	133,199,982.00	32.20
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	16,275,936.00	849,180,955.00	73.01	16,275,936.00	546,330,955.00	46.97
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	83,182,167.00	40.77	0.00	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	28,178,316.00	101,417,378.00	23.59	19,083,816.00	92,322,878.00	21.47

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

31-08-2018

11:10

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: AGOSTO								
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
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
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
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
3-1-002-02-03-99-0005-04	FACULTAD TECNOLÓGICA	2,082,000.00		0.00	0.00	2,082,000.00	0.00	2,082,000.00	0.00	0.00	0.00	0.00	0.00
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
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	3,500,000.00	169,222,457.00	42.36	730,000.00	3,992,457.00
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
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	730,000.00	730,000.00
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	3,500,000.00	3,500,000.00	10.03	0.00	0.00
3-1-002-02-03-99-0006-04	FACULTAD TECNOLÓGICA	62,460,000.00		0.00	0.00	62,460,000.00	0.00	62,460,000.00	0.00	62,460,000.00	100.00	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
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	25,830,147.00	309,958,404.00	50.46	22,313,745.00	216,326,861.00
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	7,384,091.00	59,479,930.00	70.86	4,165,000.00	49,709,025.00
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	6,457,168.00	124,669,549.00	52.42	6,159,857.00	75,079,533.00
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	10,156,888.00	48,127,143.00	35.75	10,156,888.00	34,623,215.00
3-1-002-02-03-99-0007-04	FACULTAD TECNOLÓGICA	122,838,000.00		0.00	0.00	122,838,000.00	0.00	122,838,000.00	1,832,000.00	68,925,060.00	56.11	1,832,000.00	48,158,366.00
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
3-1-002-02-03-99-0008	BIENESTAR INSTITUCIONAL	6,272,800,000.00	105,247,133.00	105,247,133.00	6,378,047,133.00	0.00	6,378,047,133.00	125,936,216.00	3,709,888,760.00	58.17	351,603,548.00	2,550,911,950.00	40.00
3-1-002-02-03-99-0008-01	BIENESTAR UNIVERSITARIO	4,096,103,000.00	105,247,133.00	105,247,133.00	4,201,350,133.00	0.00	4,201,350,133.00	54,686,944.00	3,554,421,595.00	84.60	351,603,548.00	2,466,694,057.00	58.71
3-1-002-02-03-99-0008-02	PROGRAMA DE APOYO ALIMENTAF	1,974,697,000.00		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	71,249,272.00	155,467,165.00	76.96	0.00	84,217,893.00
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	14,451,146.00	302,978,064.00	64.52	46,548,937.00	109,891,271.00
3-1-002-02-03-99-0010	CENTRO DE RELACIONES INTERSTITUCIONALES	750,203,000.00		0.00	0.00	750,203,000.00	0.00	750,203,000.00	234,200,000.00	437,569,011.00	58.33	6,129,746.00	142,697,009.00
3-1-002-02-03-99-0011	IPAZUD	194,754,000.00	66,431,713.00	66,431,713.00	261,185,713.00	0.00	261,185,713.00	14,374,852.00	202,665,585.20	77.59	17,265,448.00	127,244,420.00	48.72
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	11,006,026.00	154,186,000.00	82.59	10,781,142.00	88,539,822.00
3-1-002-02-03-99-0013	ILUD	1,196,909,000.00	21,558,460.00	21,558,460.00	1,218,467,460.00	0.00	1,218,467,460.00	449,345,194.00	1,076,526,425.00	88.35	90,940,932.00	684,382,459.00	56.17
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	14,374,852.00	488,862,377.00	95.33	82,889,754.00	353,447,132.00
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	59,686,891.00	1,289,785,207.00	82.58	131,792,927.00	760,190,638.00

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

31-08-2018
11:10

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES:				AGOSTO			
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		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-002-02-03-99-0017	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	53,436,951.00	76.98
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	12,997,266.00	19.04
3-1-002-02-03-99-0019	OFICINA DE PUBLICACIONES	782,595,000.00	57,648,000.00	57,648,000.00	840,243,000.00	0.00	840,243,000.00	75,205,327.00	830,112,321.00	98.79	36,111,776.00	632,827,166.00	75.31
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	52,228,628.00	51.21
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	702,274.00	681,715,538.00	66.22	61,808,989.00	377,481,058.00	36.67
3-1-002-02-03-99-0022	EVALUACION POR PARES ACADEMICOS	108,406,000.00	54,392,000.00	54,392,000.00	162,798,000.00	0.00	162,798,000.00	24,871,380.00	93,601,400.00	57.50	24,871,380.00	93,601,400.00	57.50
3-1-002-02-03-99-0023	ESTIMULOS ACADEMICOS (MH)	539,761,000.00	120,986,165.00	120,986,165.00	660,747,165.00	0.00	660,747,165.00	158,517,469.00	470,729,042.00	71.24	158,517,469.00	470,729,042.00	71.24
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	15,468,591.00	117,532,114.00	51.74
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	77,504,411.00	75.92
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	77,504,411.00	75.92
3-1-002-02-03-99-0028	VICERRECTORIA ACADEMICA	370,874,000.00	81,092,918.00	81,092,918.00	451,966,918.00	0.00	451,966,918.00	24,477,996.00	238,260,025.00	52.72	17,968,565.00	136,334,766.00	30.16
3-1-002-02-03-99-0028-00	VICERRECTORIA ACADEMICA	370,874,000.00	81,092,918.00	81,092,918.00	451,966,918.00	0.00	451,966,918.00	24,477,996.00	238,260,025.00	52.72	17,968,565.00	136,334,766.00	30.16
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	364,900.00	15,567,700.00	25.95	364,900.00	15,567,700.00	25.95
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	364,900.00	15,567,700.00	25.95	364,900.00	15,567,700.00	25.95
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	85,407,766.00	175,930,815.00	56.65	17,806,338.00	106,774,731.00	34.38
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	85,407,766.00	175,930,815.00	56.65	17,806,338.00	106,774,731.00	34.38
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	5,937,439.00	66,942,024.00	59.31
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	5,937,439.00	66,942,024.00	59.31

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

31-08-2018
11:10

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: AGOSTO								
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		12	13	
3-1-002-02-03-99-0038	GASTOS POSTGRADOS FACULTADES	4,848,571,000.00	3,067,650,529.00	3,127,509,657.00	7,976,080,657.00	0.00	7,976,080,657.00	2,996,738,332.00	7,309,461,116.00	91.64	667,326,529.00	4,533,484,163.00	56.84
3-1-002-02-03-99-0038-01	GASTOS POSGRADOS FACULTAD I	2,030,720,000.00	1,683,107,143.00	1,683,107,143.00	3,713,827,143.00	0.00	3,713,827,143.00	1,437,755,254.00	3,320,442,937.00	89.41	308,965,602.00	2,123,667,252.00	57.18
3-1-002-02-03-99-0038-02	GASTOS POSGRADOS FACULTAD I	2,107,851,000.00	1,054,112,033.00	1,054,112,033.00	3,161,963,033.00	0.00	3,161,963,033.00	1,224,631,508.00	3,027,510,729.00	95.75	283,267,944.00	1,819,982,445.00	57.56
3-1-002-02-03-99-0038-03	GASTOS POSGRADOS FACULTAD I	300,000,000.00	262,863,952.00	322,723,080.00	622,723,080.00	0.00	622,723,080.00	203,927,353.00	554,136,951.00	88.99	40,353,754.00	350,877,387.00	56.35
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	26,252,508.00	135,224,508.00	67.61	10,479,059.00	70,868,163.00	35.43
3-1-002-02-03-99-0038-05	GASTOS POSGRADOS FACULTAD I	210,000,000.00	67,567,401.00	67,567,401.00	277,567,401.00	0.00	277,567,401.00	104,171,709.00	272,145,991.00	98.05	24,260,170.00	168,088,916.00	60.56
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
3-1-002-02-03-99-0040	INSTITUTO DE INVESTIGACION I3+	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0040-00	INSTITUTO DE INVESTIGACION I3+	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	41,520,552,000.00	649,613,998.00	649,613,998.00	42,170,165,998.00	0.00	42,170,165,998.00	731,408,904.00	5,837,122,546.00	13.84	435,902,209.00	3,808,436,566.00	9.03
3-3-001	DIRECTA	41,332,216,000.00	649,613,998.00	649,613,998.00	41,981,829,998.00	0.00	41,981,829,998.00	731,408,904.00	5,753,822,546.00	13.71	435,902,209.00	3,725,136,566.00	8.87
3-3-001-15	BOGOTA MEJOR PARA TODOS	41,332,216,000.00	649,613,998.00	649,613,998.00	41,981,829,998.00	0.00	41,981,829,998.00	731,408,904.00	5,753,822,546.00	13.71	435,902,209.00	3,725,136,566.00	8.87
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	731,408,904.00	5,753,822,546.00	13.92	435,902,209.00	3,725,136,566.00	9.01
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	731,408,904.00	5,753,822,546.00	13.92	435,902,209.00	3,725,136,566.00	9.01
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	731,408,904.00	5,753,822,546.00	13.92	435,902,209.00	3,725,136,566.00	9.01
3-3-001-15-01-08-0119-173	EXPANSION E INTEGRACION SOCIV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-001-15-01-08-0119-188	SISTEMA INTEGRAL DE INFORMACI	4,657,434,000.00	0.00	0.00	4,657,434,000.00	0.00	4,657,434,000.00	47,437,011.00	1,661,765,721.00	35.68	161,642,701.00	1,148,391,590.00	24.66
3-3-001-15-01-08-0119-378	PROMOCION DE LA INVESTIGACIO	4,051,445,000.00	0.00	0.00	4,051,445,000.00	0.00	4,051,445,000.00	514,932,275.00	1,017,476,770.00	25.11	39,012,049.00	439,930,825.00	10.86
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	6,069,000.00	6,069,000.00	0.83
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	-4,312,456.00	331,944,027.00	1.99	26,780,974.00	168,548,433.00	1.01
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	3,593,713.00	163,680,262.00	27.28
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	93,667,074.00	1,441,551,142.00	47.37	198,803,772.00	1,023,938,941.00	33.65
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	79,685,000.00	1,117,679,515.00	30.26	0.00	774,577,515.00	20.97
3-3-001-15-07	EJE TRANSVERSAL GOBIERNO LEGITIMO, FORTALECIMIENTO LOCAL Y EFICIENCIA	0.00	649,613,998.00	649,613,998.00	649,613,998.00	0.00	649,613,998.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-001-15-07-43	MODERNIZACION INSTITUCIONAL	0.00	649,613,998.00	649,613,998.00	649,613,998.00	0.00	649,613,998.00	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

31-08-2018
11:10

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES: AGOSTO					
UNIDAD EJECUTORA: 01 - RECTOR								VIGENCIA FISCAL: 2018					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. % (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-001-15-07-43-0189	MODERNIZACION ADMINISTRATIVA	0.00	649,613,998.00	649,613,998.00	649,613,998.00	0.00	649,613,998.00	0.00	0.00	0.00	0.00	0.00	
3-3-001-15-07-43-0189-388	MODERNIZACION Y FORTALECIMIE	0.00	649,613,998.00	649,613,998.00	649,613,998.00	0.00	649,613,998.00	0.00	0.00	0.00	0.00	0.00	
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	
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	
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	
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	
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	
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	
3-4	GASTOS EN PENSIONES UD.	53,958,516,000.00	5,056,275,534.00	5,056,275,534.00	69,014,791,534.00	0.00	69,014,791,534.00	4,484,424,158.00	41,846,365,566.00	60.63	4,484,424,158.00	40,849,851,810.00	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO