

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

28-09-2018

08:36

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: SEPTIEMBRE											
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	EGRESOS	313,171,991,000.00	0.00	21,215,402,024.00	334,387,393,024.00	0.00	334,387,393,024.00	18,720,812,516.00	220,313,380,476.59	65.89	21,947,104,880.00	185,838,392,923.00	55.58
3-1	GASTOS DE FUNCIONAMIENTO	207,692,923,000.00	0.00	15,509,512,492.00	223,202,435,492.00	0.00	223,202,435,492.00	10,044,050,946.00	163,953,130,794.59	73.45	16,478,203,750.00	135,711,203,417.00	60.80
3-1-001	ADMINISTRATIVOS	58,420,326,000.00	0.00	4,797,760,027.00	63,218,086,027.00	0.00	63,218,086,027.00	2,232,506,578.00	42,135,441,388.89	66.65	4,681,211,814.00	31,249,848,888.00	49.43
3-1-001-01	SERVICIOS PERSONALES ADMINISTRATIVOS	32,260,180,000.00	0.00	1,236,209,013.00	33,496,389,013.00	0.00	33,496,389,013.00	1,565,811,434.00	21,349,325,343.00	63.74	1,948,867,722.00	19,712,011,893.00	58.85
3-1-001-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA ADTIVA	19,030,233,000.00	0.00	553,014,550.00	19,583,247,550.00	0.00	19,583,247,550.00	1,126,940,340.00	11,110,995,745.00	56.74	1,109,810,094.00	11,093,865,499.00	56.65
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	786,244,965.00	6,802,424,125.00	63.09	780,259,195.00	6,796,438,355.00	63.03
3-1-001-01-01-04	GASTOS DE REPRESENTACION	271,482,000.00	0.00	0.00	271,482,000.00	0.00	271,482,000.00	22,024,374.00	198,312,859.00	73.05	22,024,374.00	198,312,859.00	73.05
3-1-001-01-01-05	HE DOMINIC. FESTIV. Y REC. NOCT.	147,973,000.00	0.00	0.00	147,973,000.00	0.00	147,973,000.00	14,524,767.00	124,910,180.00	84.41	14,524,767.00	124,910,180.00	84.41
3-1-001-01-01-06	SUBSIDIO DE TRANSPORTE	70,754,000.00	0.00	0.00	70,754,000.00	0.00	70,754,000.00	5,434,176.00	48,030,190.00	67.88	5,434,176.00	48,030,190.00	67.88
3-1-001-01-01-07	SUBSIDIO DE ALIMENTACION	67,754,000.00	0.00	0.00	67,754,000.00	0.00	67,754,000.00	4,964,224.00	43,876,499.00	64.76	4,964,224.00	43,876,499.00	64.76
3-1-001-01-01-08	BONIFICACION POR SERVICIO	279,402,000.00	0.00	60,292,269.00	339,694,269.00	0.00	339,694,269.00	32,842,124.00	204,310,273.00	60.15	32,842,124.00	204,310,273.00	60.15
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	974,652.00	1,258,121,895.00	84.03	0.00	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	23,131,979.00	25,098,042.00	1.74	17,018,816.00	18,984,879.00	1.31
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	22,902,231.00	102,101,240.00	13.73	18,845,570.00	98,044,579.00	13.18
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	138,320,406.00	1,242,376,314.00	65.27	138,320,406.00	1,242,376,314.00	65.27
3-1-001-01-01-16	PRIMA DE ANTIGUEDAD	611,325,000.00	0.00	0.00	611,325,000.00	0.00	611,325,000.00	51,359,377.00	460,321,957.00	75.30	51,359,377.00	460,321,957.00	75.30
3-1-001-01-01-17	PRIMA SECRETARIAL	213,156,000.00	0.00	0.00	213,156,000.00	0.00	213,156,000.00	13,448,979.00	120,542,206.00	56.55	13,448,979.00	120,542,206.00	56.55
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	9,754,316.00	158,860,183.00	90.12	9,754,316.00	158,860,183.00	90.12
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	9,754,316.00	126,657,490.00	99.61	9,754,316.00	126,657,490.00	99.61
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	55,877,150.00	211,183,150.00	0.00	211,183,150.00	0.00	90,188,273.00	42.71	0.00	90,188,273.00	42.71
3-1-001-01-01-25	ORGANIZACIONES GREMIALES	409,124,000.00	0.00	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	0.00	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	0.00	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 RECREACION	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	1,013,770.00	3,803,046.00	15.21	1,013,770.00	3,803,046.00	15.21

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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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=10/8	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	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		0.00	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	230,389,000.00		0.00	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	6,538,151,000.00	6,538,151,000.00	0.00	6,538,151,000.00	97,452,759.00	6,138,817,613.00	93.89	524,029,535.00	4,554,767,985.00	69.66
3-1-001-01-02-09	HONORARIOS	316,400,000.00		0.00	316,400,000.00	316,400,000.00	0.00	316,400,000.00	44,840,280.00	316,400,000.00	100.00	4,687,452.00	177,888,808.00	56.22
3-1-001-01-02-10	REMUNERACION SERVICIOS TECNICOS	5,537,811,000.00		0.00	5,537,811,000.00	5,537,811,000.00	0.00	5,537,811,000.00	33,046,536.00	5,264,314,885.00	95.06	464,151,504.00	3,915,973,448.00	70.71
3-1-001-01-02-11	REMUNERACION SERVICIOS TECNICOS OAS	238,567,000.00		0.00	238,567,000.00	238,567,000.00	0.00	238,567,000.00	0.00	235,778,843.00	98.83	23,202,888.00	175,297,615.00	73.48
3-1-001-01-02-11-0000	REMUNERACION SERVICIOS TECNICOS OAS	238,567,000.00		0.00	238,567,000.00	238,567,000.00	0.00	238,567,000.00	0.00	235,778,843.00	98.83	23,202,888.00	175,297,615.00	73.48
3-1-001-01-02-11-0000-00	REMUNERACION SERVICIOS TECN	238,567,000.00		0.00	238,567,000.00	238,567,000.00	0.00	238,567,000.00	0.00	235,778,843.00	98.83	23,202,888.00	175,297,615.00	73.48
3-1-001-01-02-12	REMUNERACION SERVICIOS TECNICOS DOCTORADOS	150,000,000.00		0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	138,436,085.00	92.29	12,421,748.00	101,720,314.00	67.81
3-1-001-01-02-12-0000	REMUNERACION SERVICIOS TECNICOS DOCTORADOS	150,000,000.00		0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	138,436,085.00	92.29	12,421,748.00	101,720,314.00	67.81
3-1-001-01-02-12-0000-00	REMUNERACION SERVICIOS TECN	150,000,000.00		0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	138,436,085.00	92.29	12,421,748.00	101,720,314.00	67.81
3-1-001-01-02-99	OTROS GASTOS DE PERSONAL	295,373,000.00		0.00	295,373,000.00	295,373,000.00	0.00	295,373,000.00	19,565,943.00	183,887,800.00	62.26	19,565,943.00	183,887,800.00	62.26
3-1-001-01-02-99-0002	SUBSIDIO FAMILIAR	275,373,000.00		0.00	275,373,000.00	275,373,000.00	0.00	275,373,000.00	19,565,943.00	183,887,800.00	66.78	19,565,943.00	183,887,800.00	66.78
3-1-001-01-02-99-0003	PLAN ESTIMULOS EMPLEADOS	20,000,000.00		0.00	20,000,000.00	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	683,194,463.00	7,374,990,463.00	0.00	7,374,990,463.00	341,418,335.00	4,099,511,985.00	55.59	315,028,093.00	4,063,378,409.00	55.10
3-1-001-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	4,269,948,000.00		0.00	237,653,638.00	4,507,601,638.00	0.00	4,507,601,638.00	196,407,703.00	2,451,730,305.00	54.39	170,017,461.00	2,415,596,729.00	53.59
3-1-001-01-03-01-0001	CAJA DE COMPENSACION	664,141,000.00		0.00	117,148,300.00	781,289,300.00	0.00	781,289,300.00	41,171,800.00	493,754,400.00	63.20	41,171,800.00	493,754,400.00	63.20
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	20,634,689.00	890,165,598.00	51.28	14,000,000.00	883,530,909.00	50.90
3-1-001-01-03-01-0003	PENSIONES FONDOS PRIVADOS	526,880,000.00		0.00	29,832,750.00	556,712,750.00	0.00	556,712,750.00	24,694,725.00	227,263,400.00	40.82	24,694,725.00	227,263,400.00	40.82
3-1-001-01-03-01-0004	SALUD EPS PRIVADAS	1,269,818,000.00		0.00	85,470,588.00	1,355,288,588.00	0.00	1,355,288,588.00	104,801,189.00	794,435,607.00	58.62	85,045,636.00	764,936,720.00	56.44

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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 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 8=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-001-01-03-01-0005	RIESGOS PROFESIONALES SECTOR PRIVADO	73,253,000.00	0.00	5,202,000.00	78,455,000.00	0.00	78,455,000.00	5,105,300.00	46,111,300.00	58.77	5,105,300.00	46,111,300.00	58.77
3-1-001-01-03-02	APORTES PATRONALES AL SECTOR PUBLICO	2,421,848,000.00	0.00	445,540,825.00	2,867,388,825.00	0.00	2,867,388,825.00	145,010,632.00	1,647,781,680.00	57.47	145,010,632.00	1,647,781,680.00	57.47
3-1-001-01-03-02-0002	CESANTIAS FONDOS PUBLICOS	557,711,000.00	0.00	267,797,825.00	825,508,825.00	0.00	825,508,825.00	19,487,507.00	432,552,005.00	52.40	19,487,507.00	432,552,005.00	52.40
3-1-001-01-03-02-0003	PENSIONES FONDOS PUBLICOS	1,378,705,000.00	0.00	89,880,100.00	1,468,585,100.00	0.00	1,468,585,100.00	94,640,625.00	844,885,075.00	57.53	94,640,625.00	844,885,075.00	57.53
3-1-001-01-03-02-0006	I.C.B.F. ADMINISTRATIVOS	485,432,000.00	0.00	87,862,900.00	573,294,900.00	0.00	573,294,900.00	30,882,500.00	370,344,600.00	64.60	30,882,500.00	370,344,600.00	64.60
3-1-001-02	GASTOS GENERALES ADMINISTRATIVOS	26,160,146,000.00	0.00	3,561,551,014.00	29,721,697,014.00	0.00	29,721,697,014.00	666,695,144.00	20,786,116,045.89	69.94	2,732,344,092.00	11,537,836,995.00	38.82
3-1-001-02-01	ADQUISICION DE BIENES	2,327,675,000.00	0.00	7,500,000.00	2,335,175,000.00	0.00	2,335,175,000.00	12,581,752.00	834,647,446.00	35.74	58,950,586.00	483,640,726.00	20.71
3-1-001-02-01-01	DOTACION	63,801,000.00	0.00	63,801,000.00	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	883,646,000.00	1,357,646,000.00	0.00	1,357,646,000.00	5,902,537.00	357,606,323.00	26.34	38,990,299.00	115,718,245.00	8.52
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	6,027,898.00	34,108,504.00	45.48
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	6,679,215.00	427,067,373.00	54.77	13,932,389.00	333,813,977.00	42.81
3-1-001-02-01-05	COMPRA DE EQUIPO	935,146,000.00	0.00	-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	0.00	3,427,393,073.00	24,971,365,073.00	0.00	24,971,365,073.00	403,071,862.00	18,873,331,918.89	75.58	2,646,987,345.00	10,312,767,767.00	41.30
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	160,382,089.00	1,239,096,906.00	60.47
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	2,474,871.00	25,202,073.00	88.09	2,474,871.00	16,312,793.00	57.02
3-1-001-02-02-03	GASTOS DE TRANSP. Y COMUNICACION ADTIVOS	893,405,000.00	0.00	562,785,691.00	1,456,190,691.00	0.00	1,456,190,691.00	27,000,000.00	466,180,634.00	32.01	93,081,978.00	223,078,549.00	15.32
3-1-001-02-02-04	IMPRESOS Y PUBLICACIONES ADTIVOS.	178,498,000.00	0.00	35,614,293.00	214,112,293.00	0.00	214,112,293.00	0.00	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	0.00	2,828,993,089.00	15,671,675,089.00	0.00	15,671,675,089.00	160,833,871.00	12,848,647,777.89	81.99	2,180,374,927.00	6,896,998,885.00	44.01
3-1-001-02-02-06	SEGUROS	1,675,466,000.00	0.00	0.00	1,675,466,000.00	0.00	1,675,466,000.00	0.00	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	207,838,140.00	1,901,445,433.00	51.27	207,838,140.00	1,901,445,433.00	51.27
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	168,752,600.00	1,267,983,526.00	55.96	168,752,600.00	1,267,983,526.00	55.96
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	86,500.00	345,295,701.00	56.10	86,500.00	345,295,701.00	56.10
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	12,721,040.00	58,635,215.00	28.85	12,721,040.00	58,635,215.00	28.85
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	26,278,000.00	228,988,511.00	36.83	26,278,000.00	228,988,511.00	36.83
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	0.00	542,480.00	24.57	0.00	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	4,924,980.00	17,425,111.00	13.82	2,835,340.00	3,736,111.00	2.96
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
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-001-02-03	OTROS GASTOS GENERALES ADMITIVOS	2,288,499,000.00	0.00	126,657,941.00	2,415,156,941.00	0.00	2,415,156,941.00	251,041,530.00	1,078,136,681.00	44.64	26,406,161.00	741,428,502.00	30.70
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	7,356,522.00	1.15	2,000,000.00	7,356,522.00	1.15
3-1-001-02-03-02	IMPUESTOS, TASAS Y MULTAS	539,570,000.00	0.00	3,706,441.00	543,276,441.00	0.00	543,276,441.00	0.00	541,873,467.00	99.74	0.00	541,873,467.00	99.74
3-1-001-02-03-99	OTROS GASTOS GENERALES	1,048,929,000.00	0.00	182,810,628.00	1,231,739,628.00	0.00	1,231,739,628.00	249,041,530.00	528,906,692.00	42.94	24,406,161.00	192,198,513.00	15.60
3-1-001-02-03-99-0001	GASTOS ORGANOS DE DIRECCION	287,955,000.00	0.00	182,810,628.00	470,765,628.00	0.00	470,765,628.00	90,937,388.00	286,518,015.00	60.86	17,968,569.00	183,237,007.00	38.92
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	2,035,642.00	24,559,556.00	46.67	1,500,142.00	4,024,056.00	7.65
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	61,760,621.00	20.59	4,937,450.00	4,937,450.00	1.65
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	61,760,621.00	20.59	4,937,450.00	4,937,450.00	1.65
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	156,068,500.00	156,068,500.00	98.78	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	156,068,500.00	156,068,500.00	98.78	0.00	0.00	0.00
3-1-002	OPERATIVOS DOCENTES	149,272,597,000.00	0.00	10,711,752,465.00	159,984,349,465.00	0.00	159,984,349,465.00	7,811,544,368.00	121,817,689,405.70	76.14	11,796,991,936.00	104,461,354,529.00	65.29
3-1-002-01	SERVICIOS PERSONALES OPERATIVOS	123,872,699,000.00	0.00	6,958,886,419.00	130,831,585,419.00	0.00	130,831,585,419.00	6,653,564,950.00	99,778,747,544.50	76.27	9,559,523,808.00	89,020,818,478.00	68.04
3-1-002-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA DOCENTE	62,819,284,000.00	0.00	1,313,335,905.00	64,132,619,905.00	0.00	64,132,619,905.00	4,737,791,700.00	43,928,106,213.00	68.50	4,737,791,700.00	43,904,712,638.00	68.46
3-1-002-01-01-01	SUELDOS PERSONAL NOMINA	49,341,809,000.00	0.00	1,153,876,199.00	50,495,685,199.00	0.00	50,495,685,199.00	4,349,664,868.00	38,338,951,471.00	75.93	4,349,664,868.00	38,325,104,387.00	75.90
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	388,126,832.00	1,359,485,643.00	98.70	388,126,832.00	1,359,284,564.00	98.68
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	0.00	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	0.00	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	0.00	2,142,501,499.00	41,058,203,499.00	0.00	41,058,203,499.00	654,489,553.00	38,189,092,945.50	93.01	3,560,448,411.00	27,454,557,454.00	66.87
3-1-002-01-02-10	REMUNERACION SERVICIOS TECNICOS	8,548,686,000.00	0.00	75,585,167.00	8,624,271,167.00	0.00	8,624,271,167.00	227,120,056.00	8,512,131,533.50	98.70	815,267,712.00	6,382,632,496.00	74.01

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: SEPTIEMBRE											
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	11	12	13	14
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	215,167,058.00	917,659,866.00	98.43	86,233,492.00	719,549,925.00	77.18
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	7,656,172.00	1,743,388,397.00	98.62	168,045,157.00	1,335,397,809.00	75.54
3-1-002-01-02-10-0003	FACULTAD DE MEDIO AMBIENTE Y REC. NATU.	1,487,836,000.00	0.00	75,585,167.00	1,563,421,167.00	0.00	1,563,421,167.00	0.00	1,533,617,174.00	98.09	146,873,501.00	1,095,402,896.00	70.06
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	170,115,454.00	1,305,184,609.00	75.20
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	4,296,826.00	1,906,738,370.00	98.08	183,375,729.00	1,457,341,895.00	74.97
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	60,624,379.00	469,755,362.00	68.95
3-1-002-01-02-99	OTROS GASTOS DE PERSONAL	30,367,016,000.00	0.00	2,066,916,332.00	32,433,932,332.00	0.00	32,433,932,332.00	427,369,497.00	29,676,961,412.00	91.50	2,745,180,699.00	21,071,924,958.00	64.97
3-1-002-01-02-99-0001	PROFESORES CATEDRA Y OCASIONALES	28,561,302,000.00	0.00	2,066,916,332.00	30,628,218,332.00	0.00	30,628,218,332.00	425,807,013.00	28,810,882,095.00	94.07	2,743,618,215.00	20,215,220,545.00	66.00
3-1-002-01-02-99-0001-01	FACULTAD DE INGENIERIA	5,408,460,000.00	0.00	-800,000,000.00	4,608,460,000.00	0.00	4,608,460,000.00	8,073,022.00	4,455,215,311.00	96.67	395,203,398.00	2,997,697,113.00	65.05
3-1-002-01-02-99-0001-02	FACULTAD DE CIENCIAS Y EDUCACION	8,042,307,000.00	0.00	268,886,010.00	8,310,993,010.00	0.00	8,310,993,010.00	31,072,424.00	7,924,141,032.00	95.35	747,894,892.00	5,386,473,458.00	64.81
3-1-002-01-02-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y REC. NATU.	4,047,542,000.00	0.00	354,958,000.00	4,402,500,000.00	0.00	4,402,500,000.00	128,325,059.00	4,143,918,392.00	94.13	414,593,074.00	2,924,412,144.00	66.43
3-1-002-01-02-99-0001-04	FACULTAD TECNOLÓGICA	5,492,522,000.00	0.00	839,204,955.00	6,331,726,955.00	0.00	6,331,726,955.00	124,978,882.00	5,819,944,440.00	91.92	561,981,516.00	4,233,437,629.00	66.86
3-1-002-01-02-99-0001-05	FACULTAD DE ARTES ASAB	5,570,471,000.00	0.00	1,404,067,367.00	6,974,538,367.00	0.00	6,974,538,367.00	133,357,626.00	6,467,662,920.00	92.73	623,945,335.00	4,673,200,201.00	67.00
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	1,562,484.00	643,743,290.00	47.30	1,562,484.00	634,368,386.00	46.61
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	1,562,484.00	162,498,336.00	44.96	1,562,484.00	162,498,336.00	44.96
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	0.00	3,503,049,015.00	25,640,762,015.00	0.00	25,640,762,015.00	1,261,283,697.00	17,661,548,386.00	68.88	1,261,283,697.00	17,661,548,386.00	68.88
3-1-002-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	14,370,924,000.00	0.00	1,068,252,225.00	15,439,176,225.00	0.00	15,439,176,225.00	760,901,747.00	10,983,092,329.00	71.14	760,901,747.00	10,983,092,329.00	71.14
3-1-002-01-03-01-0001	CAJA COMPENSACION	2,453,012,000.00	0.00	519,560,500.00	2,972,572,500.00	0.00	2,972,572,500.00	179,923,000.00	2,091,104,400.00	70.35	179,923,000.00	2,091,104,400.00	70.35
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	0.00	171,240,225.00	2,611,560,225.00	0.00	2,611,560,225.00	176,781,120.00	1,575,413,295.00	60.32	176,781,120.00	1,575,413,295.00	60.32
3-1-002-01-03-01-0004	SALUD EPS PRIVADAS	4,267,525,000.00	0.00	362,349,900.00	4,629,874,900.00	0.00	4,629,874,900.00	380,870,127.00	3,319,115,859.00	71.69	380,870,127.00	3,319,115,859.00	71.69

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

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-002-01-03-01-0005	RIESGOS PROFESIONALES SECTOR PRIVADO	278,776,000.00	0.00	15,101,600.00	293,877,600.00	0.00	293,877,600.00	23,327,500.00	196,468,000.00	66.85	23,327,500.00	196,468,000.00	66.85
3-1-002-01-03-02	APORTES PATRONALES AL SECTRO PUBLICO	7,766,789,000.00	0.00	2,434,796,790.00	10,201,585,790.00	0.00	10,201,585,790.00	500,381,950.00	6,678,456,057.00	65.46	500,381,950.00	6,678,456,057.00	65.46
3-1-002-01-03-02-0002	CESANTIAS FONDOS PUBLICOS	2,337,987,000.00	0.00	1,708,692,640.00	4,046,679,640.00	0.00	4,046,679,640.00	5,205,950.00	2,017,617,457.00	49.86	5,205,950.00	2,017,617,457.00	49.86
3-1-002-01-03-02-0003	PENSIONES FONDOS PUBLICOS	3,561,341,000.00	0.00	336,418,950.00	3,897,759,950.00	0.00	3,897,759,950.00	360,216,900.00	3,092,427,000.00	79.34	360,216,900.00	3,092,427,000.00	79.34
3-1-002-01-03-02-0006	I.C.B.F. DOCENTES	1,867,461,000.00	0.00	389,685,200.00	2,257,146,200.00	0.00	2,257,146,200.00	134,959,100.00	1,568,411,600.00	69.49	134,959,100.00	1,568,411,600.00	69.49
3-1-002-02	GASTOS GENERALES DOCENTES	25,399,898,000.00	0.00	3,752,866,046.00	29,152,764,046.00	0.00	29,152,764,046.00	1,157,979,418.00	22,038,941,861.20	75.60	2,237,468,128.00	15,440,536,051.00	52.96
3-1-002-02-03	OTROS GASTOS GENERALES DOCENTES	25,399,898,000.00	0.00	3,752,866,046.00	29,152,764,046.00	0.00	29,152,764,046.00	1,157,979,418.00	22,038,941,861.20	75.60	2,237,468,128.00	15,440,536,051.00	52.96
3-1-002-02-03-99	OTROS GASTOS GENERALES	25,399,898,000.00	0.00	3,752,866,046.00	29,152,764,046.00	0.00	29,152,764,046.00	1,157,979,418.00	22,038,941,861.20	75.60	2,237,468,128.00	15,440,536,051.00	52.96
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	4,687,452.00	62,427,531.00	56.22	2,958,520.00	57,832,320.00	52.08
3-1-002-02-03-99-0001-01	FACULTAD DE INGENIERIA	18,526,000.00	0.00	0.00	18,526,000.00	0.00	18,526,000.00	0.00	14,114,470.00	76.19	0.00	13,628,227.00	73.56
3-1-002-02-03-99-0001-02	FACULTAD DE CIENCIAS Y EDUCACION	46,145,000.00	0.00	0.00	46,145,000.00	0.00	46,145,000.00	1,562,484.00	27,024,111.00	58.56	1,562,484.00	26,040,111.00	56.43
3-1-002-02-03-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y RECURSOS NATURALES	19,775,000.00	0.00	0.00	19,775,000.00	0.00	19,775,000.00	0.00	6,242,495.00	31.57	1,396,036.00	6,242,495.00	31.57
3-1-002-02-03-99-0001-04	FACULTAD TECNOLÓGICA	17,593,000.00	0.00	0.00	17,593,000.00	0.00	17,593,000.00	0.00	10,506,537.00	59.72	0.00	10,506,537.00	59.72
3-1-002-02-03-99-0001-05	FACULTAD DE ARTES ASAB	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	3,124,968.00	4,539,918.00	50.44	0.00	1,414,950.00	15.72
3-1-002-02-03-99-0002	EVENTOS ACADÉMICOS	1,683,331,000.00	0.00	18,000,000.00	1,701,331,000.00	0.00	1,701,331,000.00	143,507,058.00	1,016,953,648.00	59.77	86,145,799.00	534,460,256.00	31.41
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	18,482,187.00	246,855,036.00	83.53	17,205,508.00	165,397,342.00	55.97
3-1-002-02-03-99-0002-02	FACULTAD DE CIENCIAS Y EDUCACION	372,283,000.00	0.00	18,000,000.00	390,283,000.00	0.00	390,283,000.00	23,293,751.00	226,475,435.00	58.03	17,393,751.00	125,863,374.00	32.25
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	3,974,580.00	169,796,320.00	65.54	0.00	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	0.00	134,544,794.00	71.80	30,790,000.00	62,160,794.00	33.17
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	97,756,540.00	239,282,063.00	42.05	20,756,540.00	135,190,143.00	23.76
3-1-002-02-03-99-0003	PRACTICAS ACADÉMICAS	2,490,619,000.00	0.00	0.00	2,490,619,000.00	0.00	2,490,619,000.00	217,916,318.00	1,679,937,103.00	67.45	62,741,979.00	977,556,206.00	39.25
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 EDUCACION	413,649,000.00	0.00	0.00	413,649,000.00	0.00	413,649,000.00	11,869,026.00	267,701,066.00	64.72	11,869,026.00	145,069,008.00	35.07
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	43,171,394.00	892,352,349.00	76.72	29,066,685.00	575,397,640.00	49.47
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	83,162,167.00	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	162,875,898.00	264,293,276.00	61.46	21,806,268.00	114,129,146.00	26.54

SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: SEPTIEMBRE											
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=10/8	12	13	(14=13/8)
3-1-002-02-03-99-0005	GASTOS DE TRANSPORTE Y COMUNICACION OPERATIVOS	7,045,000.00	0.00	0.00	7,045,000.00	0.00	7,045,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0005-01	FACULTAD DE INGENIERIA	833,000.00	0.00	0.00	833,000.00	0.00	833,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0005-02	FACULTAD DE CIENCIAS Y 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	17,000,000.00	186,222,457.00	46.62	36,899,000.00	40,891,457.00	10.24
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	17,000,000.00	20,262,457.00	63.84	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	12,235,000.00	12,965,000.00	12.05
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	3,500,000.00	10.03	0.00	0.00	0.00
3-1-002-02-03-99-0006-04	FACULTAD TECNOLOGICA	62,460,000.00	0.00	0.00	62,460,000.00	0.00	62,460,000.00	0.00	62,460,000.00	100.00	24,664,000.00	24,664,000.00	39.49
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	62,290,987.00	372,249,391.00	60.60	57,839,288.00	274,166,149.00	44.63
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	2,130,310.00	61,610,240.00	73.40	5,349,401.00	55,058,426.00	65.59
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	10,470,416.00	135,139,965.00	56.82	13,970,311.00	89,049,844.00	37.44
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	25,795,115.00	73,922,258.00	54.91	20,944,615.00	55,567,830.00	41.28
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	22,555,974.00	91,481,034.00	74.47	16,235,789.00	64,394,155.00	52.42
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	1,339,172.00	10,095,894.00	28.85	1,339,172.00	10,095,894.00	28.85
3-1-002-02-03-99-0008	BIENESTAR INSTITUCIONAL	6,272,800,000.00	0.00	105,247,133.00	6,378,047,133.00	0.00	6,378,047,133.00	56,728,094.00	3,766,616,854.00	59.06	393,140,527.00	2,944,052,477.00	46.16
3-1-002-02-03-99-0008-01	BIENESTAR UNIVERSITARIO	4,096,103,000.00	0.00	105,247,133.00	4,201,350,133.00	0.00	4,201,350,133.00	56,728,094.00	3,611,149,689.00	85.95	375,528,728.00	2,842,222,785.00	67.65
3-1-002-02-03-99-0008-02	PROGRAMA DE APOYO ALIMENTAF	1,974,697,000.00	0.00	0.00	1,974,697,000.00	0.00	1,974,697,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0008-03	PROGRAMA DE EGRESADOS	202,000,000.00	0.00	0.00	202,000,000.00	0.00	202,000,000.00	0.00	155,467,165.00	76.96	17,611,799.00	101,829,692.00	50.41
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	1,350,000.00	304,328,064.00	64.80	40,260,236.00	150,151,507.00	31.97
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	128,199,837.00	565,768,848.00	75.42	171,200,000.00	313,897,009.00	41.84
3-1-002-02-03-99-0011	IPAZUD	194,754,000.00	0.00	66,431,713.00	261,185,713.00	0.00	261,185,713.00	14,856,110.00	217,321,695.20	83.21	20,859,161.00	148,103,581.00	56.70
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	7,500,000.00	161,686,000.00	86.61	13,532,648.00	102,072,470.00	54.68
3-1-002-02-03-99-0013	ILUD	1,196,909,000.00	0.00	21,558,460.00	1,218,467,460.00	0.00	1,218,467,460.00	45,323,576.00	1,121,850,001.00	92.07	111,584,891.00	795,967,350.00	65.33
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	2,292,800.00	491,155,177.00	95.78	51,281,868.00	404,729,000.00	78.92
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	19,726,365.00	1,309,511,572.00	83.84	137,232,974.00	897,423,612.00	57.46

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

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ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS							MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - RECTOR							VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13			
3-1-002-02-03-99-0017	HERBRIO FORESTAL	69,417,000.00	0.00	0.00	69,417,000.00	0.00	69,417,000.00	0.00	68,905,542.00	99.26	5,937,439.00	59,374,390.00	85.53	
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	7,854,416.00	27,619,843.00	40.46	9,851,273.00	22,648,539.00	33.18	
3-1-002-02-03-99-0019	OFICINA DE PUBLICACIONES	782,595,000.00	0.00	57,648,000.00	840,243,000.00	0.00	840,243,000.00	1,873,800.00	831,986,121.00	99.02	77,151,443.00	709,978,609.00	84.50	
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	6,450,000.00	85,511,686.00	83.84	7,187,426.00	59,416,054.00	58.25	
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	21,987,426.00	703,702,964.00	68.35	78,052,204.00	455,533,262.00	44.25	
3-1-002-02-03-99-0022	EVALUACION POR PARES ACADEMICOS	108,406,000.00	0.00	54,392,000.00	162,798,000.00	0.00	162,798,000.00	14,804,340.00	108,405,740.00	66.59	0.00	93,601,400.00	57.50	
3-1-002-02-03-99-0023	ESTIMULOS ACADEMICOS (MH)	539,761,000.00	0.00	120,986,165.00	660,747,165.00	0.00	660,747,165.00	0.00	470,729,042.00	71.24	0.00	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	133,000,705.00	58.55	
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	88,285,550.00	86.48	
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	88,285,550.00	86.48	
3-1-002-02-03-99-0028	VICERRECTORIA ACADEMICA	370,874,000.00	0.00	81,092,918.00	451,966,918.00	0.00	451,966,918.00	0.00	238,260,025.00	52.72	11,900,000.00	148,234,766.00	32.80	
3-1-002-02-03-99-0028-00	VICERRECTORIA ACADEMICA	370,874,000.00	0.00	81,092,918.00	451,966,918.00	0.00	451,966,918.00	0.00	238,260,025.00	52.72	11,900,000.00	148,234,766.00	32.80	
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	2,332,600.00	17,900,300.00	29.83	2,332,600.00	17,900,300.00	29.83	
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	2,332,600.00	17,900,300.00	29.83	2,332,600.00	17,900,300.00	29.83	
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	2,322.00	175,933,137.00	56.65	18,421,135.00	125,195,866.00	40.31	
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	2,322.00	175,933,137.00	56.65	18,421,135.00	125,195,866.00	40.31	
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	15,812,340.00	104,842,679.00	92.89	5,937,439.00	72,879,463.00	64.57	
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	15,812,340.00	104,842,679.00	92.89	5,937,439.00	72,879,463.00	64.57	

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

28-09-2018

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-1-002-02-03-99-0038	GASTOS POSTGRADOS FACULTADES	4,848,571,000.00	0.00	3,127,509,657.00	7,976,080,657.00	0.00	7,976,080,657.00	342,208,577.00	7,651,669,693.00	95.93	799,895,548.00	5,333,379,711.00	66.87
3-1-002-02-03-99-0038-01	GASTOS POSGRADOS FACULTAD I	2,030,720,000.00	0.00	1,683,107,143.00	3,713,827,143.00	0.00	3,713,827,143.00	171,609,565.00	3,482,052,502.00	94.03	353,235,410.00	2,476,902,662.00	66.69
3-1-002-02-03-99-0038-02	GASTOS POSGRADOS FACULTAD I	2,107,851,000.00	0.00	1,054,112,033.00	3,161,963,033.00	0.00	3,161,963,033.00	122,756,492.00	3,150,267,221.00	99.63	347,776,688.00	2,167,759,133.00	68.56
3-1-002-02-03-99-0038-03	GASTOS POSGRADOS FACULTAD I	300,000,000.00	0.00	322,723,080.00	622,723,080.00	0.00	622,723,080.00	33,775,998.00	587,912,949.00	94.41	62,023,288.00	412,900,675.00	66.31
3-1-002-02-03-99-0038-04	GASTOS POSGRADOS FACULTAD I	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	14,066,522.00	149,291,030.00	74.65	9,820,318.00	80,688,481.00	40.34
3-1-002-02-03-99-0038-05	GASTOS POSGRADOS FACULTAD I	210,000,000.00	0.00	67,567,401.00	277,567,401.00	0.00	277,567,401.00	0.00	272,145,991.00	98.05	27,039,844.00	195,128,760.00	70.30
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	23,475,000.00	23,475,000.00	58.69	9,075,000.00	9,075,000.00	22.69
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	23,475,000.00	23,475,000.00	58.69	9,075,000.00	9,075,000.00	22.69
3-1-002-02-03-99-0040	INSTITUTO DE INVESTIGACION I3+	0.00	0.00	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	0.00	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	0.00	649,613,998.00	42,170,165,998.00	0.00	42,170,165,998.00	803,004,390.00	6,640,126,936.00	15.75	675,342,874.00	4,483,779,440.00	10.63
3-3-001	DIRECTA	41,332,216,000.00	0.00	649,613,998.00	41,981,829,998.00	0.00	41,981,829,998.00	789,404,390.00	6,543,226,936.00	15.59	661,742,874.00	4,386,879,440.00	10.45
3-3-001-15	BOGOTA MEJOR PARA TODOS	41,332,216,000.00	0.00	649,613,998.00	41,981,829,998.00	0.00	41,981,829,998.00	789,404,390.00	6,543,226,936.00	15.59	661,742,874.00	4,386,879,440.00	10.45
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	789,404,390.00	6,543,226,936.00	15.83	661,742,874.00	4,386,879,440.00	10.61
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	789,404,390.00	6,543,226,936.00	15.83	661,742,874.00	4,386,879,440.00	10.61
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	789,404,390.00	6,543,226,936.00	15.83	661,742,874.00	4,386,879,440.00	10.61
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	98,263,572.00	1,760,129,293.00	37.79	153,133,610.00	1,301,525,200.00	27.95
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	198,173,361.00	1,215,650,131.00	30.01	110,803,699.00	550,734,524.00	13.59
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	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	11,979,043.00	343,923,070.00	2.06	30,015,316.00	198,563,749.00	1.19
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	324,340,228.00	501,676,599.00	83.61	0.00	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	127,984,186.00	1,569,535,328.00	51.57	187,327,308.00	1,211,266,249.00	39.80
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	28,564,000.00	1,146,243,515.00	31.04	180,462,941.00	955,040,456.00	25.86
3-3-001-15-07	EJE TRANSVERSAL GOBIERNO LEGITIMO, FORTALECIMIENTO LOCAL Y EFICIENCIA	0.00	0.00	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	0.00	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

28-09-2018
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ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS							MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - RECTOR							VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	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	0.00	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	
3-3-001-15-07-43-0189-388	MODERNIZACION Y FORTALECIMIE	0.00	0.00	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	
3-3-002	TRANSFERENCIA DE INVERSION	188,336,000.00	0.00	0.00	188,336,000.00	0.00	188,336,000.00	13,600,000.00	96,900,000.00	51.45	13,600,000.00	96,900,000.00	51.45	
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	13,600,000.00	28,900,000.00	52.23	13,600,000.00	28,900,000.00	52.23	
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	13,600,000.00	28,900,000.00	52.23	13,600,000.00	28,900,000.00	52.23	
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	
3-4	GASTOS EN PENSIONES UD.	63,958,516,000.00	0.00	5,056,275,534.00	69,014,791,534.00	0.00	69,014,791,534.00	7,873,751,180.00	49,720,122,746.00	72.04	4,793,558,258.00	45,643,410,066.00	66.14	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO