

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

01-12-2018
12:27

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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	683,381,924.00	21,898,783,948.00	335,070,774,948.00	0.00	335,070,774,948.00	15,562,500,187.00	254,833,959,653.59	76.05	17,297,143,626.00	226,172,564,957.00	67.50
3-1	GASTOS DE FUNCIONAMIENTO	207,692,923,000.00	683,381,924.00	16,192,894,416.00	223,885,817,416.00	0.00	223,885,817,416.00	9,107,380,242.00	185,316,020,936.59	82.77	11,827,490,827.00	164,054,534,677.00	73.26
3-1-001	ADMINISTRATIVOS	58,420,326,000.00	-1,926,287,857.00	2,871,472,170.00	61,291,798,170.00	0.00	61,291,798,170.00	3,023,985,004.00	48,310,715,348.89	78.82	4,587,402,069.00	40,618,895,849.00	66.27
3-1-001-01	SERVICIOS PERSONALES ADMINISTRATIVOS	32,260,180,000.00	-1,926,287,857.00	-690,078,844.00	31,570,101,156.00	0.00	31,570,101,156.00	1,937,917,419.00	24,725,829,094.00	78.32	1,886,101,657.00	23,638,974,528.00	74.88
3-1-001-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA ADITIVA	19,030,233,000.00	-1,803,600,860.00	-1,250,586,310.00	17,779,646,690.00	0.00	17,779,646,690.00	1,496,370,613.00	13,720,418,415.00	77.17	1,064,730,613.00	13,288,778,415.00	74.74
3-1-001-01-01-01	SUELDOS PERSONAL NOMINA	10,782,471,000.00	-1,380,656,466.00	-1,380,656,466.00	9,401,814,534.00	0.00	9,401,814,534.00	714,489,059.00	8,258,104,136.00	87.84	714,489,059.00	8,258,104,136.00	87.84
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	242,185,545.00	89.21	21,936,343.00	242,185,545.00	89.21
3-1-001-01-01-05	HE DOMINIC. FESTIV. Y REC. NOCT.	147,973,000.00	22,313,495.00	22,313,495.00	170,286,495.00	0.00	170,286,495.00	15,214,028.00	155,266,906.00	91.18	15,214,028.00	155,266,906.00	91.18
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	3,888,832.00	57,268,289.00	80.94	3,888,832.00	57,268,289.00	80.94
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	3,552,514.00	52,315,671.00	77.21	3,552,514.00	52,315,671.00	77.21
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	30,272,125.00	252,882,684.00	74.44	30,272,125.00	252,882,684.00	74.44
3-1-001-01-01-11	PRIMA SEMESTRAL	1,497,219,000.00	-193,886,289.00	-193,886,289.00	1,303,332,711.00	0.00	1,303,332,711.00	0.00	1,258,332,711.00	96.55	0.00	1,258,332,711.00	96.55
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	25,122,461.00	1.74	0.00	25,122,461.00	1.74
3-1-001-01-01-14	PRIMA DE VACACIONES	743,703,000.00	7,692,628.00	7,692,628.00	751,395,628.00	0.00	751,395,628.00	0.00	106,618,229.00	14.19	0.00	106,618,229.00	14.19
3-1-001-01-01-15	PRIMA TECNICA	1,903,579,000.00	-234,977,740.00	-234,977,740.00	1,668,601,260.00	0.00	1,668,601,260.00	134,623,190.00	1,514,807,654.00	90.78	134,623,190.00	1,514,807,654.00	90.78
3-1-001-01-01-16	PRIMA DE ANTIGUEDAD	611,325,000.00	0.00	0.00	611,325,000.00	0.00	611,325,000.00	49,328,552.00	560,744,133.00	91.73	49,328,552.00	560,744,133.00	91.73
3-1-001-01-01-17	PRIMA SECRETARIAL	213,156,000.00	-50,751,216.00	-50,751,216.00	162,404,784.00	0.00	162,404,784.00	13,301,770.00	147,145,746.00	90.60	13,301,770.00	147,145,746.00	90.60
3-1-001-01-01-20	OTRAS PRIMAS Y BONIFICACIONES	176,279,000.00	6,373,373.00	6,373,373.00	182,652,373.00	0.00	182,652,373.00	0.00	158,860,183.00	86.97	0.00	158,860,183.00	86.97
3-1-001-01-01-20-0001	EDUC. LIBROS PERSONAL ADTIVO	127,154,000.00	6,373,373.00	6,373,373.00	133,527,373.00	0.00	133,527,373.00	0.00	126,657,490.00	94.86	0.00	126,657,490.00	94.86
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	189,478,358.00	89.72	0.00	189,478,358.00	89.72
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	20,291,355.00	20,291,355.00	45,291,355.00	0.00	45,291,355.00	0.00	3,803,046.00	8.40	0.00	3,803,046.00	8.40

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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	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	509,764,200.00	666,012,600.00	100.00	78,124,200.00	234,372,600.00	35.19
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	509,764,200.00	666,012,600.00	100.00	78,124,200.00	234,372,600.00	35.19
3-1-001-01-01-28-0000-00	CUMPLIMIENTO DE COMPROMISOS LABORALES	230,389,000.00	0.00	435,623,691.00	666,012,691.00	0.00	666,012,691.00	509,764,200.00	666,012,600.00	100.00	78,124,200.00	234,372,600.00	35.19
3-1-001-01-02	SERVICIOS PERSONALES INDIRECTOS ADM.	6,538,151,000.00	463,954,602.00	463,954,602.00	7,002,105,602.00	0.00	7,002,105,602.00	157,768,066.00	6,329,659,985.00	90.40	537,592,304.00	5,703,944,306.00	81.46
3-1-001-01-02-09	HONORARIOS	316,400,000.00	463,954,602.00	463,954,602.00	780,354,602.00	0.00	780,354,602.00	0.00	316,400,000.00	40.55	24,687,248.00	247,263,100.00	31.69
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	138,647,022.00	5,413,891,481.00	97.76	466,979,598.00	4,893,338,451.00	88.36
3-1-001-01-02-11	REMUNERACION SERVICIOS TECNICOS OAS	238,567,000.00	0.00	0.00	238,567,000.00	0.00	238,567,000.00	0.00	235,778,843.00	98.83	20,866,975.00	218,109,678.00	91.42
3-1-001-01-02-11-0000	REMUNERACION SERVICIOS TECNICOS OAS	238,567,000.00	0.00	0.00	238,567,000.00	0.00	238,567,000.00	0.00	235,778,843.00	98.83	20,866,975.00	218,109,678.00	91.42
3-1-001-01-02-11-0000-00	REMUNERACION SERVICIOS TECN	238,567,000.00	0.00	0.00	238,567,000.00	0.00	238,567,000.00	0.00	235,778,843.00	98.83	20,866,975.00	218,109,678.00	91.42
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	5,937,439.00	120,079,501.00	80.05
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	5,937,439.00	120,079,501.00	80.05
3-1-001-01-02-12-0000-00	REMUNERACION SERVICIOS TECN	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	138,436,085.00	92.29	5,937,439.00	120,079,501.00	80.05
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	19,121,044.00	225,153,576.00	76.23	19,121,044.00	225,153,576.00	76.23
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	19,121,044.00	225,153,576.00	81.76	19,121,044.00	225,153,576.00	81.76
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	-586,641,599.00	96,552,864.00	6,788,348,864.00	0.00	6,788,348,864.00	283,778,740.00	4,675,750,694.00	68.88	283,778,740.00	4,646,251,807.00	68.44
3-1-001-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	4,269,948,000.00	-397,093,748.00	-159,440,110.00	4,110,507,890.00	0.00	4,110,507,890.00	155,588,140.00	2,764,283,606.00	67.25	155,588,140.00	2,734,784,719.00	66.53
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	43,421,200.00	578,510,900.00	74.05	43,421,200.00	578,510,900.00	74.05
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	0.00	890,165,598.00	51.28	0.00	890,165,598.00	51.28
3-1-001-01-03-01-0003	PENSIONES FONDOS PRIVADOS	526,880,000.00	-218,184,221.00	-188,351,471.00	338,528,529.00	0.00	338,528,529.00	22,759,500.00	273,020,225.00	80.65	22,759,500.00	273,020,225.00	80.65
3-1-001-01-03-01-0004	SALUD EPS PRIVADAS	1,269,818,000.00	-178,909,527.00	-93,438,939.00	1,176,379,061.00	0.00	1,176,379,061.00	84,387,840.00	966,242,883.00	82.14	84,387,840.00	936,743,996.00	79.63

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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		12	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	5,019,600.00	56,344,000.00	71.82	5,019,600.00	56,344,000.00	71.82
3-1-001-01-03-02	APORTES PATRONALES AL SECTOR PUBLICO	2,421,848,000.00	-189,547,851.00	255,992,974.00	2,677,840,974.00	0.00	2,677,840,974.00	128,190,600.00	1,911,467,088.00	71.38	128,190,600.00	1,911,467,088.00	71.38
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	0.00	439,910,213.00	53.29	0.00	439,910,213.00	53.29
3-1-001-01-03-02-0003	PENSIONES FONDOS PUBLICOS	1,378,705,000.00	-189,547,851.00	-99,667,751.00	1,279,037,249.00	0.00	1,279,037,249.00	95,621,200.00	1,037,638,175.00	81.13	95,621,200.00	1,037,638,175.00	81.13
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	32,569,400.00	433,918,700.00	75.69	32,569,400.00	433,918,700.00	75.69
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	1,086,067,585.00	23,584,886,254.89	79.35	2,701,300,412.00	16,977,921,121.00	57.12
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	153,682,788.00	1,089,038,362.00	46.64	67,116,832.00	777,758,438.00	33.31
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	63,800,396.00	100.00	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	153,682,788.00	511,289,111.00	37.66	9,579,488.00	345,174,581.00	25.42
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	74,626,350.00	99.50	435,194.00	41,667,730.00	55.56
3-1-001-02-01-04	MATERIALES Y SUMINISTROS	779,728,000.00	0.00	0.00	779,728,000.00	0.00	779,728,000.00	0.00	439,322,505.00	56.34	57,102,150.00	390,916,127.00	50.13
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	867,966,329.00	21,279,472,916.89	85.22	2,567,946,770.00	15,355,674,738.00	61.49
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	217,293,968.00	1,679,307,473.00	81.95
3-1-001-02-02-02	VIAICOS Y GASTOS DE VIAJE	28,610,000.00	0.00	0.00	28,610,000.00	0.00	28,610,000.00	0.00	27,461,353.00	96.06	0.00	19,238,005.00	67.24
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	0.00	1,352,143,376.00	92.85	9,830,287.00	296,338,444.00	20.35
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	7,433,000.00	68,353,000.00	31.92	20,660,000.00	27,980,000.00	13.07
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	658,238,769.00	13,839,326,303.89	88.31	2,119,030,055.00	9,399,423,879.00	59.98
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	1,526,077,111.00	91.08
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	201,144,560.00	2,403,082,883.00	64.80	201,132,460.00	2,403,070,783.00	64.80
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	166,020,040.00	1,609,754,826.00	71.05	166,020,040.00	1,609,754,826.00	71.05
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	85,890.00	443,403,031.00	72.03	85,890.00	443,403,031.00	72.03
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	247,900.00	68,540,825.00	33.72	247,900.00	68,540,825.00	33.72
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	34,768,480.00	280,770,591.00	45.16	34,768,480.00	280,770,591.00	45.16
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	22,250.00	613,610.00	27.79	10,150.00	601,510.00	27.24
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	1,150,000.00	18,575,111.00	14.73	0.00	4,239,043.00	3.36
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

01-12-2018
12:27

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: NOVIEMBRE											
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	64,418,468.00	1,216,374,976.00	50.36	66,236,810.00	844,487,945.00	34.97
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	1,000,000.00	6,676,494.00	1.04	1,000,000.00	6,676,494.00	1.04
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	63,418,468.00	667,825,015.00	54.22	65,236,810.00	295,937,984.00	24.03
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	17,308,405.00	321,581,997.00	68.31	29,027,035.00	235,362,058.00	50.00
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	357,000.00	26,660,834.00	50.66	357,000.00	6,660,834.00	12.66
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	24,725,000.00	24,725,000.00	46.00	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	24,725,000.00	24,725,000.00	46.00	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	3,200,000.00	3,200,000.00	32.00	3,200,000.00	3,200,000.00	32.00
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	11,958,330.00	67,958,330.00	36.42	19,527,908.00	19,527,908.00	10.47
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	11,958,330.00	67,958,330.00	36.42	19,527,908.00	19,527,908.00	10.47
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	5,869,733.00	67,630,354.00	22.54	13,124,867.00	31,187,184.00	10.40
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	5,869,733.00	67,630,354.00	22.54	13,124,867.00	31,187,184.00	10.40
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	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	0.00	156,068,500.00	98.78	0.00	0.00	0.00
3-1-002	OPERATIVOS DOCENTES	149,272,597,000.00	2,609,669,781.00	13,321,422,246.00	162,594,019,246.00	0.00	162,594,019,246.00	6,083,395,238.00	137,005,305,587.70	84.26	7,240,088,758.00	123,437,639,028.00	75.92
3-1-002-01	SERVICIOS PERSONALES OPERATIVOS	123,872,699,000.00	2,309,193,399.00	9,268,079,818.00	133,140,778,818.00	0.00	133,140,778,818.00	4,879,570,819.00	110,695,869,141.50	83.14	5,754,006,211.00	104,039,473,946.00	78.14
3-1-002-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA DOCENTE	62,819,284,000.00	2,583,994,485.00	3,897,330,390.00	66,716,614,390.00	0.00	66,716,614,390.00	3,261,518,786.00	51,509,569,187.00	77.21	3,261,518,786.00	51,509,569,187.00	77.21
3-1-002-01-01-01	SUELDOS PERSONAL NOMINA	49,341,809,000.00	1,988,646,548.00	3,142,522,747.00	52,484,331,747.00	0.00	52,484,331,747.00	3,141,197,505.00	45,779,309,166.00	87.22	3,141,197,505.00	45,779,309,166.00	87.22
3-1-002-01-01-08	BONIFICACION POR SERVICIOS	1,377,426,000.00	167,141,529.00	167,141,529.00	1,544,567,529.00	0.00	1,544,567,529.00	120,321,281.00	1,479,806,924.00	95.81	120,321,281.00	1,479,806,924.00	95.81
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	4,166,967,653.00	99.10	0.00	4,166,967,653.00	99.10
3-1-002-01-01-13	PRIMA NAVIDAD DOC.	4,778,724,000.00	245,550,600.00	362,532,074.00	5,141,256,074.00	0.00	5,141,256,074.00	0.00	42,863,954.00	0.83	0.00	42,863,954.00	0.83
3-1-002-01-01-14	PRIMA VACACIONES DOC.	3,116,706,000.00	182,655,808.00	225,134,040.00	3,341,840,040.00	0.00	3,341,840,040.00	0.00	40,621,490.00	1.22	0.00	40,621,490.00	1.22
3-1-002-01-02	SERVICIOS PERSONALES INDIRECTOS DOCENTES	38,915,702,000.00	-81,049,060.00	2,061,452,439.00	40,977,154,439.00	0.00	40,977,154,439.00	413,304,474.00	38,952,440,322.50	95.06	1,287,739,866.00	32,296,045,127.00	78.81
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	20,788,837.00	8,548,779,584.50	99.12	718,984,841.00	7,873,278,725.00	91.29

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

01-12-2018
12:27

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: NOVIEMBRE											
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)	MES 12	ACUMULADO 13	(14+13/8)
			MES 4	ACUMULADO 5									
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	6,367,122.00	924,026,968.00	99.12	80,756,985.00	872,415,545.00	93.58
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	7,546,763.00	1,750,778,932.00	99.04	167,641,514.00	1,671,631,349.00	94.56
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	4,132,772.00	1,553,765,408.00	99.38	113,475,409.00	1,360,238,740.00	87.00
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	111,293,131.00	1,564,674,146.00	90.16
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	2,742,160.00	1,909,480,530.00	98.22	174,568,532.00	1,806,283,647.00	92.92
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	71,249,270.00	598,035,298.00	87.78
3-1-002-01-02-99	OTROS GASTOS DE PERSONAL	30,367,016,000.00	-81,049,060.00	1,985,867,272.00	32,352,883,272.00	0.00	32,352,883,272.00	392,515,637.00	30,403,660,738.00	93.98	568,755,025.00	24,422,766,402.00	75.49
3-1-002-01-02-99-0001	PROFESORES CATEDRA Y OCASIONALES	28,561,302,000.00	-81,049,060.00	1,985,867,272.00	30,547,169,272.00	0.00	30,547,169,272.00	333,141,245.00	29,487,581,933.00	96.53	568,755,025.00	23,566,061,989.00	77.15
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	-1,195,625.00	4,455,413,894.00	96.68	82,307,656.00	3,488,481,071.00	75.70
3-1-002-01-02-99-0001-02	FACULTAD DE CIENCIAS Y EDUCACION	8,042,307,000.00	-150,000,000.00	118,686,010.00	8,160,993,010.00	0.00	8,160,993,010.00	-608,778.00	7,923,881,233.00	97.09	149,974,902.00	6,285,636,305.00	77.02
3-1-002-01-02-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y REC. NATU.	4,047,542,000.00	68,950,940.00	423,908,940.00	4,471,450,940.00	0.00	4,471,450,940.00	86,387,871.00	4,325,758,794.00	96.74	87,260,174.00	3,445,808,991.00	77.06
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	116,026,319.00	6,049,459,107.00	95.54	116,597,776.00	4,914,355,692.00	77.61
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	132,531,458.00	6,733,068,905.00	96.54	132,614,517.00	5,431,779,930.00	77.88
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	59,374,392.00	693,742,778.00	50.98	0.00	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	189,060,564.00	46.53	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	162,498,336.00	44.96	0.00	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	59,374,392.00	115,623,816.00	95.92	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	-193,752,026.00	3,309,296,989.00	25,447,009,989.00	0.00	25,447,009,989.00	1,204,747,559.00	20,233,859,632.00	79.51	1,204,747,559.00	20,233,859,632.00	79.51
3-1-002-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	14,370,924,000.00	359,703,168.00	1,427,955,393.00	15,798,879,393.00	0.00	15,798,879,393.00	715,637,609.00	12,545,788,150.00	79.41	715,637,609.00	12,545,788,150.00	79.41
3-1-002-01-03-01-0001	CAJA COMPENSACION	2,453,012,000.00	173,323,676.00	692,884,176.00	3,145,896,176.00	0.00	3,145,896,176.00	171,273,900.00	2,451,596,300.00	77.93	171,273,900.00	2,451,596,300.00	77.93
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	3,870,990,775.00	78.50	0.00	3,870,990,775.00	78.50
3-1-002-01-03-01-0003	PENSIONES FONDOS PRIVADOS	2,440,320,000.00	-112,330,060.00	58,910,165.00	2,499,230,165.00	0.00	2,499,230,165.00	155,694,725.00	1,903,853,720.00	76.18	155,694,725.00	1,903,853,720.00	76.18
3-1-002-01-03-01-0004	SALUD EPS PRIVADAS	4,267,525,000.00	297,361,624.00	659,711,524.00	4,927,236,524.00	0.00	4,927,236,524.00	366,356,484.00	4,076,636,155.00	82.74	366,356,484.00	4,076,636,155.00	82.74

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

01-12-2018
12:27

ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS							MES:		NOVIEMBRE			
UNIDAD EJECUTORA:		01 - RECTOR							VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13B)	
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	1,347,928.00	16,449,528.00	295,225,528.00	0.00	295,225,528.00	22,312,500.00	242,711,200.00	82.21	22,312,500.00	242,711,200.00	82.21	
3-1-002-01-03-02	APORTES PATRONALES AL SECTRO PUBLICO	7,766,789,000.00	-553,455,194.00	1,881,341,596.00	9,648,130,596.00	0.00	9,648,130,596.00	489,109,950.00	7,688,071,482.00	79.68	489,109,950.00	7,688,071,482.00	79.68	
3-1-002-01-03-02-0002	CESANTIAS FONDOS PUBLICOS	2,337,987,000.00	-1,439,934,239.00	268,758,401.00	2,606,745,401.00	0.00	2,606,745,401.00	0.00	2,017,617,457.00	77.40	0.00	2,017,617,457.00	77.40	
3-1-002-01-03-02-0003	PENSIONES FONDOS PUBLICOS	3,561,341,000.00	780,353,950.00	1,116,772,900.00	4,678,113,900.00	0.00	4,678,113,900.00	360,647,850.00	3,831,658,125.00	81.91	360,647,850.00	3,831,658,125.00	81.91	
3-1-002-01-03-02-0006	I.C.B.F. DOCENTES	1,867,461,000.00	106,125,095.00	495,810,295.00	2,363,271,295.00	0.00	2,363,271,295.00	128,462,100.00	1,838,795,900.00	77.81	128,462,100.00	1,838,795,900.00	77.81	
3-1-002-02	GASTOS GENERALES DOCENTES	25,399,898,000.00	300,476,382.00	4,053,342,428.00	29,453,240,428.00	0.00	29,453,240,428.00	1,203,824,419.00	26,309,436,446.20	89.33	1,486,082,547.00	19,398,165,082.00	65.86	
3-1-002-02-03	OTROS GASTOS GENERALES DOCENTES	25,399,898,000.00	300,476,382.00	4,053,342,428.00	29,453,240,428.00	0.00	29,453,240,428.00	1,203,824,419.00	26,309,436,446.20	89.33	1,486,082,547.00	19,398,165,082.00	65.86	
3-1-002-02-03-99	OTROS GASTOS GENERALES	25,399,898,000.00	300,476,382.00	4,053,342,428.00	29,453,240,428.00	0.00	29,453,240,428.00	1,203,824,419.00	26,309,436,446.20	89.33	1,486,082,547.00	19,398,165,082.00	65.86	
3-1-002-02-03-99-0001	AFILIACION ASOCIACIONES AFINES	111,039,000.00	0.00	0.00	111,039,000.00	0.00	111,039,000.00	5,000,000.00	69,252,769.00	62.37	3,935,329.00	63,462,700.00	57.15	
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	1,200,000.00	17,139,708.00	92.52	0.00	15,323,278.00	82.71	
3-1-002-02-03-99-0001-02	FACULTAD DE CIENCIAS Y EDUCACION	46,145,000.00	0.00	0.00	46,145,000.00	0.00	46,145,000.00	0.00	27,024,111.00	58.56	583,204.00	26,623,315.00	57.69	
3-1-002-02-03-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y RECURSOS	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	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	3,800,000.00	8,339,918.00	92.67	3,352,125.00	4,767,075.00	52.97	
3-1-002-02-03-99-0002	EVENTOS ACADEMICOS	1,683,331,000.00	0.00	18,000,000.00	1,701,331,000.00	0.00	1,701,331,000.00	307,682,254.00	1,462,447,249.00	85.96	169,883,875.00	812,672,512.00	47.77	
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	30,437,353.00	295,437,740.00	99.97	14,181,953.00	212,970,232.00	72.07	
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	128,533,735.00	369,951,281.00	94.79	49,910,222.00	198,500,571.00	50.86	
3-1-002-02-03-99-0002-03	FACULTAD DEL MEDIO AMBIENTE Y RECURSOS	259,076,000.00	0.00	0.00	259,076,000.00	0.00	259,076,000.00	17,743,466.00	187,539,786.00	72.39	8,386,000.00	61,717,687.00	23.82	
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	2,864,700.00	162,859,879.00	86.91	42,897,200.00	110,575,379.00	59.01	
3-1-002-02-03-99-0002-05	FACULTAD DE ARTES ASAB	569,074,000.00	0.00	0.00	569,074,000.00	0.00	569,074,000.00	128,103,000.00	446,658,563.00	78.49	54,508,500.00	228,908,643.00	40.22	
3-1-002-02-03-99-0003	PRACTICAS ACADEMICAS	2,490,619,000.00	31,393,000.00	31,393,000.00	2,522,012,000.00	0.00	2,522,012,000.00	-30,122,697.00	1,988,318,757.00	78.84	116,985,569.00	1,339,836,382.00	53.13	
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	-898,414.00	219,851,799.00	78.56	8,952,084.00	143,461,799.00	51.26	
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	-5,249,500.00	281,986,842.00	68.17	12,236,000.00	170,364,784.00	41.19	
3-1-002-02-03-99-0003-03	FACULTAD DEL MEDIO AMBIENTE Y RECURSOS	1,163,067,000.00	31,393,000.00	31,393,000.00	1,194,460,000.00	0.00	1,194,460,000.00	-53,316,559.00	1,001,716,787.00	83.06	-32,941,360.00	712,133,296.00	59.62	
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	-8,063,736.00	107,689,249.00	52.78	3,186,479.00	54,739,249.00	26.83	
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	37,405,512.00	377,074,080.00	87.69	125,552,366.00	259,137,254.00	60.26	

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

01-12-2018
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-002-02-03-99-0005	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	-31,393,000.00	-31,393,000.00	368,058,000.00	0.00	368,058,000.00	65,781,100.00	327,039,357.00	88.86	61,803,766.00	106,195,223.00	28.85
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	25,713,457.00	81.02	9,300,866.00	12,563,123.00	39.59
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	13,006,900.00	25,971,900.00	24.15
3-1-002-02-03-99-0006-03	FACULTAD DEL MEDIO AMBIENTE	34,893,000.00	-31,393,000.00	-31,393,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	100.00	0.00	3,500,000.00	100.00
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	24,496,200.00	49,160,200.00	78.71
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	65,781,100.00	135,365,900.00	83.14	15,000,000.00	15,000,000.00	9.21
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	69,838,608.00	522,311,050.00	85.03	79,137,904.00	454,461,706.00	73.99
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	4,211,561.00	80,757,665.00	96.21	4,211,561.00	79,407,482.00	94.60
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	33,832,262.00	207,762,901.00	87.35	34,032,283.00	160,867,701.00	67.63
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	19,040,251.00	115,673,589.00	85.92	27,807,516.00	110,047,351.00	81.74
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	2,354,534.00	98,098,749.00	79.86	2,686,544.00	84,121,026.00	68.48
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	10,400,000.00	20,016,146.00	57.19	10,400,000.00	20,016,146.00	57.19
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	258,382,595.00	6,078,781,922.00	95.31	287,650,761.00	3,671,466,960.00	57.56
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	211,853,223.00	3,935,403,385.00	93.67	271,635,300.00	3,537,606,346.00	84.20
3-1-002-02-03-99-0008-02	PROGRAMA DE APOYO ALIMENTARIO	1,974,697,000.00	0.00	0.00	1,974,697,000.00	0.00	1,974,697,000.00	0.00	1,941,382,000.00	98.31	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	46,529,372.00	201,996,537.00	100.00	16,015,461.00	133,860,814.00	66.27
3-1-002-02-03-99-0009	CENTRO DE INVESTIGACIONES	469,615,000.00	0.00	0.00	469,615,000.00	0.00	469,615,000.00	7,545,830.00	328,683,894.00	69.99	42,115,623.00	246,449,255.00	52.48
3-1-002-02-03-99-0010	CENTRO DE RELACIONES INTERSTITIALES	750,203,000.00	37,939,964.00	37,939,964.00	788,142,964.00	0.00	788,142,964.00	3,167,180.00	568,936,028.00	72.19	14,988,004.00	347,033,021.00	44.03
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	4,000,000.00	232,592,001.20	89.05	20,171,709.00	190,062,645.00	72.77
3-1-002-02-03-99-0012	INSTITUTO DE ESTUDIOS E INVESTIGACIONES EDUCATIVAS-IEIE	186,686,000.00	0.00	0.00	186,686,000.00	0.00	186,686,000.00	4,000,000.00	170,686,000.00	91.43	22,504,154.00	141,461,043.00	75.77
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	22,931,762.00	1,168,988,283.00	95.94	24,728,619.00	933,878,847.00	76.64
3-1-002-02-03-99-0015	EMISORA	512,810,000.00	35,906,374.00	35,906,374.00	548,716,374.00	0.00	548,716,374.00	56,639,597.00	547,794,774.00	99.83	44,290,846.00	495,425,609.00	90.29
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	-87,478.00	1,308,046,486.00	83.75	138,084,521.00	1,179,694,162.00	75.53

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

01-12-2018
12:27

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/9)	MES 12	ACUMULADO 13	(14=13/9)
			MES 4	ACUMULADO 5									
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	3,593,713.00	68,905,542.00	99.26
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	-107,516.00	27,512,327.00	40.31	1,689,341.00	26,134,737.00	38.29
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	9,123,949.00	833,453,899.00	99.19	32,576,357.00	792,376,330.00	94.30
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	6,600,000.00	96,911,686.00	95.02	7,187,426.00	83,440,906.00	81.81
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	35,863,878.00	882,387,171.00	85.71	81,697,513.00	603,920,844.00	58.66
3-1-002-02-03-99-0022	EVALUACION POR PARES ACADEMICOS	108,406,000.00	32,635,200.00	87,027,200.00	195,433,200.00	0.00	195,433,200.00	27,943,730.00	136,349,470.00	69.77	27,943,730.00	136,349,470.00	69.77
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	107,030,154.00	578,496,913.00	87.55	59,374,392.00	530,841,151.00	80.34
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	8,385,330.00	188,426,827.00	82.96	17,505,028.00	169,074,324.00	74.44
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	23,718,507.00	23,718,507.00	125,806,507.00	0.00	125,806,507.00	15,093,596.00	112,123,847.00	89.12	0.00	97,030,251.00	77.13
3-1-002-02-03-99-0027-00	FORO ABIERTO (C.S.U)	102,088,000.00	23,718,507.00	23,718,507.00	125,806,507.00	0.00	125,806,507.00	15,093,596.00	112,123,847.00	89.12	0.00	97,030,251.00	77.13
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	5,752,419.00	268,412,444.00	59.39	23,862,278.00	227,362,229.00	50.31
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	5,752,419.00	268,412,444.00	59.39	23,862,278.00	227,362,229.00	50.31
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	4,345,600.00	26,480,800.00	44.13	4,345,600.00	26,480,800.00	44.13
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	4,345,600.00	26,480,800.00	44.13	4,345,600.00	26,480,800.00	44.13
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	36,349,818.00	99.77	15,500,000.00	32,349,818.00	88.79
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	36,349,818.00	99.77	15,500,000.00	32,349,818.00	88.79
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	117,201,804.00	300,558,591.00	96.77	817,504.00	151,200,367.00	48.68
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	117,201,804.00	300,558,591.00	96.77	817,504.00	151,200,367.00	48.68
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	112,748,849.00	99.89	18,515,438.00	106,196,834.00	94.09
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	112,748,849.00	99.89	18,515,438.00	106,196,834.00	94.09

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

01-12-2018
12:27

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: NOVIEMBRE			
UNIDAD EJECUTORA: 01 - RECTOR										VIGENCIA FISCAL: 2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10B)	MES	ACUMULADO	(14+13B)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-002-02-03-99-0038	GASTOS POSTGRADOS FACULTADES	4,848,571,000.00	170,276,337.00	3,297,785,994.00	8,146,356,994.00	0.00	8,146,356,994.00	91,832,724.00	7,842,964,692.00	96.28	150,793,547.00	6,340,926,414.00	77.84
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	35,586,736.00	3,617,654,480.00	97.41	65,272,129.00	2,929,373,354.00	78.88
3-1-002-02-03-99-0038-02	GASTOS POSGRADOS FACULTAD I	2,107,851,000.00	150,000,000.00	1,204,112,033.00	3,311,963,033.00	0.00	3,311,963,033.00	50,720,474.00	3,200,237,702.00	96.63	61,343,089.00	2,582,856,725.00	77.99
3-1-002-02-03-99-0038-03	GASTOS POSGRADOS FACULTAD I	300,000,000.00	20,276,337.00	342,999,417.00	642,999,417.00	0.00	642,999,417.00	4,151,742.00	601,970,226.00	93.62	10,440,741.00	489,652,306.00	76.15
3-1-002-02-03-99-0038-04	GASTOS POSGRADOS FACULTAD I	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	149,291,030.00	74.65	7,364,201.00	110,503,038.00	55.25
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	1,373,772.00	273,811,254.00	98.65	6,373,387.00	228,541,991.00	82.34
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	23,475,000.00	58.69	14,400,000.00	23,475,000.00	58.69
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	0.00	23,475,000.00	58.69	14,400,000.00	23,475,000.00	58.69
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	2,018,371,420.00	9,671,395,617.00	22.93	975,413,263.00	6,322,643,077.00	14.99
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	2,004,771,420.00	9,560,895,617.00	22.77	963,513,263.00	6,213,843,077.00	14.80
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	2,004,771,420.00	9,560,895,617.00	22.77	963,513,263.00	6,213,843,077.00	14.80
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	1,736,548,980.00	9,289,173,177.00	22.47	963,513,263.00	6,210,343,077.00	15.03
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	1,736,548,980.00	9,289,173,177.00	22.47	963,513,263.00	6,210,343,077.00	15.03
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	1,736,548,980.00	9,289,173,177.00	22.47	963,513,263.00	6,210,343,077.00	15.03
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 INFORMACI	4,657,434,000.00	0.00	0.00	4,657,434,000.00	0.00	4,657,434,000.00	902,820,307.00	2,776,859,782.00	59.62	270,404,726.00	1,749,913,244.00	37.57
3-3-001-15-01-08-0119-378	PROMOCION DE LA INVESTIGACION	4,051,445,000.00	0.00	0.00	4,051,445,000.00	0.00	4,051,445,000.00	181,068,698.00	1,650,027,950.00	40.73	261,456,105.00	1,053,493,438.00	26.00
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	157,093,711.00	163,162,711.00	22.42	0.00	6,009,000.00	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	1,239,200.00	345,162,270.00	2.07	31,733,678.00	296,490,857.00	1.78
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	530,306,461.00	88.38	112,139,466.00	428,266,100.00	71.38
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	129,404,115.00	1,867,981,371.00	61.38	184,274,288.00	1,609,351,484.00	52.88
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	375,041,297.00	817,529,965.00	10.38	24,690,000.00	24,690,000.00	0.31
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	-10,118,348.00	1,138,142,667.00	30.82	78,815,000.00	1,042,068,954.00	28.22
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	268,222,440.00	271,722,440.00	41.83	0.00	3,500,000.00	0.54
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	268,222,440.00	271,722,440.00	41.83	0.00	3,500,000.00	0.54

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

01-12-2018
12:27

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES	ACUMULADO	(14+13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-3-001-15-07-43-0189	MODERNIZACION ADMINISTRATIVA	0.00	0.00	649,613,998.00	649,613,998.00	0.00	649,613,998.00	268,222,440.00	271,722,440.00	41.83	0.00	3,500,000.00	0.54
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	268,222,440.00	271,722,440.00	41.83	0.00	3,500,000.00	0.54
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	110,500,000.00	58.67	11,900,000.00	108,800,000.00	57.77
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	42,500,000.00	76.80	11,900,000.00	40,800,000.00	73.73
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	42,500,000.00	76.80	11,900,000.00	40,800,000.00	73.73
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.	63,968,516,000.00	0.00	5,056,275,534.00	69,014,791,534.00	0.00	69,014,791,534.00	4,436,748,525.00	59,846,543,100.00	86.72	4,494,239,536.00	55,795,387,203.00	80.85

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO