

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

02-01-2019  
03:12

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
COOIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	EGRESOS	313,171,991,000.00	-11,210,127,754.00	10,688,656,194.00	323,860,647,194.00	0.00	323,860,647,194.00	43,726,581,200.00	298,560,540,853.59	92.19	46,686,986,589.00	272,859,551,546.00	84.25
3-1	GASTOS DE FUNCIONAMIENTO	207,692,923,000.00	0.00	16,192,894,416.00	223,885,817,416.00	0.00	223,885,817,416.00	26,820,640,842.00	212,136,661,778.59	94.75	36,723,229,719.00	200,777,764,396.00	89.66
3-1-001	ADMINISTRATIVOS	58,420,326,000.00	0.00	2,871,472,170.00	61,291,798,170.00	0.00	61,291,798,170.00	7,447,602,930.00	55,758,318,278.89	90.97	8,327,720,056.00	48,944,615,705.00	79.86
3-1-001-01	SERVICIOS PERSONALES ADMINISTRATIVOS	32,260,180,000.00	0.00	-690,078,844.00	31,570,101,156.00	0.00	31,570,101,156.00	4,322,952,271.00	29,048,781,365.00	92.01	4,651,111,845.00	28,290,086,373.00	89.61
3-1-001-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA ADITVA	19,030,233,000.00	0.00	-1,250,586,310.00	17,779,646,690.00	0.00	17,779,646,690.00	3,271,331,795.00	16,991,750,210.00	95.57	3,271,331,795.00	16,560,110,210.00	93.14
3-1-001-01-01-01	SUELDOS PERSONAL NOMINA	10,782,471,000.00	0.00	-1,380,656,466.00	9,401,814,534.00	0.00	9,401,814,534.00	1,046,233,863.00	9,304,337,999.00	98.96	1,046,233,863.00	9,304,337,999.00	98.96
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	8,518,266.00	250,703,811.00	92.35	8,518,266.00	250,703,811.00	92.35
3-1-001-01-01-05	HE DOMINIC. FESTIV. Y REC. NOCT.	147,973,000.00	0.00	22,313,495.00	170,286,495.00	0.00	170,286,495.00	13,745,904.00	169,012,810.00	99.25	13,745,904.00	169,012,810.00	99.25
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	1,188,726.00	58,457,015.00	82.62	1,188,726.00	58,457,015.00	82.62
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	1,085,924.00	53,401,595.00	78.82	1,085,924.00	53,401,595.00	78.82
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	0.00	252,882,684.00	74.44	0.00	252,882,684.00	74.44
3-1-001-01-01-11	PRIMA SEMESTRAL	1,497,219,000.00	0.00	-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	1,235,411,766.00	1,260,534,227.00	87.22	1,235,411,766.00	1,260,534,227.00	87.22
3-1-001-01-01-14	PRIMA DE VACACIONES	743,703,000.00	0.00	7,692,628.00	751,395,628.00	0.00	751,395,628.00	606,845,768.00	713,463,997.00	94.95	606,845,768.00	713,463,997.00	94.95
3-1-001-01-01-15	PRIMA TECNICA	1,903,579,000.00	0.00	-234,977,740.00	1,668,601,260.00	0.00	1,668,601,260.00	47,313,065.00	1,562,120,719.00	93.62	47,313,065.00	1,562,120,719.00	93.62
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	13,562,979.00	574,307,112.00	93.94	13,562,979.00	574,307,112.00	93.94
3-1-001-01-01-17	PRIMA SECRETARIAL	213,156,000.00	0.00	-50,751,216.00	162,404,784.00	0.00	162,404,784.00	13,301,770.00	160,447,516.00	98.79	13,301,770.00	160,447,516.00	98.79
3-1-001-01-01-20	OTRAS PRIMAS Y BONIFICACIONES	176,279,000.00	0.00	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	0.00	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	20,556,333.00	210,034,691.00	99.46	20,556,333.00	210,034,691.00	99.46
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	224,867,032.00	296,337,095.00	72.22	224,867,032.00	296,337,095.00	72.22
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	224,867,032.00	225,957,095.00	66.70	224,867,032.00	225,957,095.00	66.70
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	224,867,032.00	225,957,095.00	66.70	224,867,032.00	225,957,095.00	66.70
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	20,291,355.00	45,291,355.00	0.00	45,291,355.00	38,700,399.00	42,503,445.00	93.84	38,700,399.00	42,503,445.00	93.84

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ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS							MES:		DICIEMBRE			
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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11	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	0,00	666,012,600,00	100,00	0,00	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	0,00	666,012,600,00	100,00	0,00	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	0,00	666,012,600,00	100,00	0,00	234,372,600,00	35,19	
3-1-001-01-02	SERVICIOS PERSONALES INDIRECTOS ADM.	6,538,151,000,00	0,00	463,954,602,00	7,002,105,602,00	0,00	7,002,105,602,00	237,139,039,00	6,566,799,024,00	93,78	565,298,613,00	6,269,242,919,00	89,53	
3-1-001-01-02-09	HONORARIOS	316,400,000,00	0,00	463,954,602,00	780,354,602,00	0,00	780,354,602,00	124,859,309,00	441,259,309,00	56,55	37,623,579,00	284,886,679,00	36,51	
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	96,532,863,00	5,510,424,344,00	99,51	476,980,532,00	5,370,318,983,00	96,96	
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	17,669,165,00	235,778,843,00	98,83	
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	17,669,165,00	235,778,843,00	98,83	
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	17,669,165,00	235,778,843,00	98,83	
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	-4,218,707,00	134,217,378,00	89,48	13,059,763,00	133,139,264,00	88,76	
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	-4,218,707,00	134,217,378,00	89,48	13,059,763,00	133,139,264,00	88,76	
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	-4,218,707,00	134,217,378,00	89,48	13,059,763,00	133,139,264,00	88,76	
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	19,965,574,00	245,119,150,00	82,99	19,965,574,00	245,119,150,00	82,99	
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	19,965,574,00	245,119,150,00	89,01	19,965,574,00	245,119,150,00	89,01	
3-1-001-01-02-99-0003	PLAN ESTIMULOS EMPLEADOS	20,000,000,00	0,00	0,00	20,000,000,00	0,00	20,000,000,00	0,00	0,00	0,00	0,00	0,00	0,00	
3-1-001-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICOS ADM.	6,691,796,000,00	0,00	96,552,864,00	6,788,348,864,00	0,00	6,788,348,864,00	814,481,437,00	5,490,232,131,00	80,88	814,481,437,00	5,460,733,244,00	80,44	
3-1-001-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	4,269,948,000,00	0,00	-159,440,110,00	4,110,507,890,00	0,00	4,110,507,890,00	494,051,927,00	3,258,335,533,00	79,27	494,051,927,00	3,228,836,646,00	78,55	
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	158,827,000,00	737,337,900,00	94,37	158,827,000,00	737,337,900,00	94,37	
3-1-001-01-03-01-0002	CESANTIAS FONDOS PRIVADOS	1,735,856,000,00	0,00	0,00	1,735,856,000,00	0,00	1,735,856,000,00	110,997,971,00	1,001,163,569,00	57,68	110,997,971,00	1,001,163,569,00	57,68	
3-1-001-01-03-01-0003	PENSIONES FONDOS PRIVADOS	526,880,000,00	0,00	-188,351,471,00	338,528,529,00	0,00	338,528,529,00	42,317,400,00	315,337,625,00	93,15	42,317,400,00	315,337,625,00	93,15	
3-1-001-01-03-01-0004	SALUD EPS PRIVADAS	1,269,818,000,00	0,00	-93,438,939,00	1,176,379,061,00	0,00	1,176,379,061,00	171,573,356,00	1,137,816,239,00	96,72	171,573,356,00	1,108,317,352,00	94,21	



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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES	ACUMULADO	(14+13/8)
1	2	3	MES	ACUMULADO	8=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-001-01-03-01-0005	RIESGOS PROFESIONALES SECTOR PRIVADO	73,253,000.00	0.00	5,202,000.00	78,455,000.00	0.00	78,455,000.00	10,336,200.00	66,680,200.00	84.99	10,336,200.00	66,680,200.00	84.99
3-1-001-01-03-02	APORTES PATRONALES AL SECTOR PUBLICO	2,421,848,000.00	0.00	255,992,974.00	2,677,840,974.00	0.00	2,677,840,974.00	320,429,510.00	2,231,896,598.00	83.35	320,429,510.00	2,231,896,598.00	83.35
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	2,446,110.00	442,356,323.00	53.59	2,446,110.00	442,356,323.00	53.59
3-1-001-01-03-02-0003	PENSIONES FONDOS PUBLICOS	1,378,705,000.00	0.00	-99,667,751.00	1,279,037,249.00	0.00	1,279,037,249.00	198,857,200.00	1,236,495,375.00	96.67	198,857,200.00	1,236,495,375.00	96.67
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	119,126,200.00	553,044,900.00	96.47	119,126,200.00	553,044,900.00	96.47
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	3,124,650,659.00	26,709,536,913.89	89.87	3,676,608,211.00	20,654,529,332.00	69.49
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	710,866,368.00	1,799,904,730.00	77.08	107,428,896.00	885,187,334.00	37.91
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	63,800,396.00	63,800,396.00	100.00
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	462,524,512.00	973,813,623.00	71.73	11,020,842.00	356,195,423.00	26.24
3-1-001-02-01-03	COMBUSTIBLES, LUBRICANTES, LLANTAS	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	-4,096.00	74,622,254.00	99.50	14,858,485.00	56,526,215.00	75.37
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	195,766,992.00	635,069,497.00	81.45	17,749,173.00	408,665,300.00	52.41
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	52,578,960.00	52,578,960.00	89.12	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	2,151,224,494.00	23,430,697,410.89	93.83	3,291,982,501.00	18,647,657,239.00	74.68
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	2,006,410.00	2,046,440,189.00	99.86	182,614,370.00	1,861,921,843.00	90.86
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	0.00	27,481,353.00	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	103,050,199.00	399,388,643.00	27.43
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	44,300,000.00	112,653,000.00	52.61	3,660,000.00	31,640,000.00	14.78
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	1,601,151,135.00	15,440,477,438.89	98.52	2,599,921,568.00	11,999,345,447.00	76.57
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	134,908,089.00	1,660,985,200.00	99.14	126,826,404.00	1,652,903,515.00	98.65
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	274,747,860.00	2,677,830,743.00	72.21	274,759,960.00	2,677,830,743.00	72.21
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	143,281,250.00	1,753,036,076.00	77.37	143,281,250.00	1,753,036,076.00	77.37
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	92,014,960.00	535,417,991.00	86.98	92,014,960.00	535,417,991.00	86.98
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	13,778,390.00	82,319,215.00	40.50	13,778,390.00	82,319,215.00	40.50
3-1-001-02-02-08-0004	TELEFONO	621,703,000.00	0.00	0.00	621,703,000.00	0.00	621,703,000.00	25,653,080.00	306,423,671.00	49.29	25,653,080.00	306,423,671.00	49.29
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	20,180.00	633,790.00	28.70	32,280.00	633,790.00	28.70
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	53,120,000.00	71,695,111.00	56.85	1,150,000.00	5,389,043.00	4.27
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	40,991,000.00	40,991,000.00	98.60	0.00	0.00	0.00

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

02-01-2019  
03:12

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10)	MES	ACUMULADO	(14+13)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
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	262,559,797.00	1,478,934,773.00	61.24	277,196,814.00	1,121,684,759.00	46.44
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	0.00	6,676,494.00	1.04	0.00	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	192,544.00	542,066,011.00	99.78	192,544.00	542,066,011.00	99.78
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	262,367,253.00	930,192,268.00	75.52	277,004,270.00	572,942,254.00	46.51
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	20,812,369.00	342,394,366.00	72.73	16,219,840.00	251,581,896.00	53.44
3-1-001-02-03-99-0002	RECTORIA	52,622,000.00	0.00	0.00	52,622,000.00	0.00	52,622,000.00	0.00	26,860,834.00	50.66	0.00	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	24,899,956.00	49,624,956.00	92.33	24,724,956.00	24,724,956.00	46.00
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	24,899,956.00	49,624,956.00	92.33	24,724,956.00	24,724,956.00	46.00
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	3,200,000.00	32.00	0.00	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	-112,106.00	67,846,224.00	36.36	48,318,316.00	67,846,224.00	36.36
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	-112,106.00	67,846,224.00	36.36	48,318,316.00	67,846,224.00	36.36
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	216,767,034.00	284,397,388.00	94.80	31,672,658.00	62,859,842.00	20.95
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	216,767,034.00	284,397,388.00	94.80	31,672,658.00	62,859,842.00	20.95
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	156,068,500.00	156,068,500.00	98.78
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	156,068,500.00	156,068,500.00	98.78
3-1-002	OPERATIVOS DOCENTES	149,272,597,000.00	0.00	13,321,422,246.00	162,594,019,246.00	0.00	162,594,019,246.00	19,373,037,912.00	156,378,343,499.70	96.18	28,395,509,663.00	151,833,148,891.00	93.38
3-1-002-01	SERVICIOS PERSONALES OPERATIVOS	123,872,699,000.00	0.00	9,268,079,818.00	133,140,778,818.00	0.00	133,140,778,818.00	18,520,012,582.00	129,215,861,722.50	97.05	24,644,291,623.00	128,663,765,569.00	96.65
3-1-002-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA DOCENTE	62,819,284,000.00	0.00	3,897,330,390.00	66,716,614,390.00	0.00	66,716,614,390.00	14,136,184,495.00	65,645,753,682.00	98.39	14,136,184,495.00	65,645,753,682.00	98.39
3-1-002-01-01-01	SUELDOS PERSONAL NOMINA	49,341,809,000.00	0.00	3,142,522,747.00	52,484,331,747.00	0.00	52,484,331,747.00	5,888,619,320.00	51,667,928,486.00	98.44	5,888,519,320.00	51,667,928,486.00	98.44
3-1-002-01-01-08	BONIFICACION POR SERVICIOS	1,377,426,000.00	0.00	167,141,529.00	1,544,567,529.00	0.00	1,544,567,529.00	0.00	1,479,806,924.00	95.81	0.00	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	0.00	362,532,074.00	5,141,256,074.00	0.00	5,141,256,074.00	5,005,013,021.00	5,047,876,975.00	98.18	5,005,013,021.00	5,047,876,975.00	98.18
3-1-002-01-01-14	PRIMA VACACIONES DOC.	3,116,706,000.00	0.00	225,134,040.00	3,341,840,040.00	0.00	3,341,840,040.00	3,242,552,154.00	3,283,173,644.00	98.24	3,242,552,154.00	3,283,173,644.00	98.24
3-1-002-01-02	SERVICIOS PERSONALES INDIRECTOS DOCENTES	38,915,702,000.00	0.00	2,061,452,439.00	40,977,154,439.00	0.00	40,977,154,439.00	1,211,028,122.00	40,163,468,443.50	98.01	7,335,307,163.00	39,631,352,290.00	96.72
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	69,720,517.00	8,618,500,101.50	99.93	548,002,116.00	8,421,280,841.00	97.65



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

02-01-2019  
03:12

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: DICIEMBRE											
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									
3-1-002-01-02-10-0001	FACULTAD DE INGENIERIA	932,256,000.00	0.00	0.00	932,256,000.00	0.00	932,256,000.00	8,218,668.00	932,245,656.00	100.00	57,798,882.00	930,214,427.00	99.78
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	16,853,946.00	1,767,632,878.00	99.99	84,954,760.00	1,756,586,109.00	99.37
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	7,187,431.00	1,560,952,839.00	99.84	99,446,903.00	1,459,585,643.00	93.36
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	138,558,476.00	1,703,232,622.00	98.14
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	34,491,752.00	1,943,972,282.00	100.00	104,274,990.00	1,910,558,637.00	98.28
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	2,968,720.00	678,375,669.50	99.57	62,968,105.00	661,003,403.00	97.02
3-1-002-01-02-99	OTROS GASTOS DE PERSONAL	30,367,016,000.00	0.00	1,985,867,272.00	32,352,883,272.00	0.00	32,352,883,272.00	1,141,307,605.00	31,544,968,342.00	97.50	6,787,305,047.00	31,210,071,449.00	96.47
3-1-002-01-02-99-0001	PROFESORES CATEDRA Y OCASIONALES	28,561,302,000.00	0.00	1,985,867,272.00	30,547,169,272.00	0.00	30,547,169,272.00	600,483,555.00	30,088,065,487.00	98.50	6,401,166,913.00	29,967,228,902.00	98.10
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	0.00	4,455,413,893.00	96.68	916,252,355.00	4,404,733,426.00	95.58
3-1-002-01-02-99-0001-02	FACULTAD DE CIENCIAS Y EDUCACION	8,042,307,000.00	0.00	118,686,010.00	8,160,993,010.00	0.00	8,160,993,010.00	98,789,066.00	8,022,670,299.00	98.31	1,723,063,518.00	8,008,699,823.00	98.13
3-1-002-01-02-99-0001-03	FACULTAD DE MEDIO AMBIENTE Y REC. NATU.	4,047,542,000.00	0.00	423,908,940.00	4,471,450,940.00	0.00	4,471,450,940.00	117,714,631.00	4,443,473,425.00	99.37	988,842,764.00	4,434,651,755.00	99.18
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	180,407,945.00	6,229,867,052.00	98.39	1,292,972,435.00	6,207,328,127.00	98.04
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	203,571,913.00	6,936,640,818.00	99.46	1,480,035,841.00	6,911,815,771.00	99.10
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	323,434,188.00	1,017,176,966.00	74.74	168,748,272.00	803,116,658.00	59.01
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	214,060,308.00	403,120,872.00	99.22	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	109,373,880.00	271,872,216.00	75.23	109,373,880.00	271,872,216.00	75.23
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	115,623,816.00	95.92	59,374,392.00	115,623,816.00	95.92
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	217,389,862.00	439,725,889.00	98.85	217,389,862.00	439,725,889.00	98.85
3-1-002-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO DOCENTES	22,137,713,000.00	0.00	3,309,296,989.00	25,447,009,989.00	0.00	25,447,009,989.00	3,172,799,965.00	23,406,659,597.00	91.98	3,172,799,965.00	23,406,659,597.00	91.98
3-1-002-01-03-01	APORTES PATRONALES AL SECTOR PRIVADO	14,370,924,000.00	0.00	1,427,955,393.00	15,798,879,393.00	0.00	15,798,879,393.00	1,892,528,315.00	14,438,316,465.00	91.39	1,892,528,315.00	14,438,316,465.00	91.39
3-1-002-01-03-01-0001	CAJA COMPENSACION	2,453,012,000.00	0.00	692,884,176.00	3,145,896,176.00	0.00	3,145,896,176.00	694,299,876.00	3,145,896,176.00	100.00	694,299,876.00	3,145,896,176.00	100.00
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	77,750,084.00	3,948,740,859.00	80.08	77,750,084.00	3,948,740,859.00	80.08
3-1-002-01-03-01-0003	PENSIONES FONDOS PRIVADOS	2,440,320,000.00	0.00	58,910,165.00	2,499,230,165.00	0.00	2,499,230,165.00	312,924,975.00	2,216,778,695.00	88.70	312,924,975.00	2,216,778,695.00	88.70
3-1-002-01-03-01-0004	SALUD EPS PRIVADAS	4,267,525,000.00	0.00	659,711,524.00	4,927,236,524.00	0.00	4,927,236,524.00	760,945,380.00	4,837,581,535.00	98.18	760,945,380.00	4,837,581,535.00	98.18

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

02-01-2019  
03:12


ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: DICIEMBRE											
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	16,449,528.00	295,225,528.00	0.00	295,225,528.00	46,608,000.00	289,319,200.00	98.00	46,608,000.00	289,319,200.00	98.00
3-1-002-01-03-02	APORTES PATRONALES AL SECTRO PUBLICO	7,766,789,000.00	0.00	1,881,341,596.00	9,648,130,596.00	0.00	9,648,130,596.00	1,280,271,650.00	8,968,343,132.00	92.95	1,280,271,650.00	8,968,343,132.00	92.95
3-1-002-01-03-02-0002	CESANTIAS FONDOS PUBLICOS	2,337,987,000.00	0.00	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	0.00	1,116,772,900.00	4,678,113,900.00	0.00	4,678,113,900.00	758,680,050.00	4,590,338,175.00	98.12	758,680,050.00	4,590,338,175.00	98.12
3-1-002-01-03-02-0006	I.C.B.F. DOCENTES	1,867,461,000.00	0.00	495,810,295.00	2,363,271,295.00	0.00	2,363,271,295.00	521,591,600.00	2,360,387,500.00	99.88	521,591,600.00	2,360,387,500.00	99.88
3-1-002-02	GASTOS GENERALES DOCENTES	25,399,898,000.00	0.00	4,053,342,428.00	29,453,240,428.00	0.00	29,453,240,428.00	853,025,330.00	27,162,461,777.20	92.22	3,751,218,040.00	23,149,383,122.00	78.60
3-1-002-02-03	OTROS GASTOS GENERALES DOCENTES	25,399,898,000.00	0.00	4,053,342,428.00	29,453,240,428.00	0.00	29,453,240,428.00	853,025,330.00	27,162,461,777.20	92.22	3,751,218,040.00	23,149,383,122.00	78.60
3-1-002-02-03-99	OTROS GASTOS GENERALES	25,399,898,000.00	0.00	4,053,342,428.00	29,453,240,428.00	0.00	29,453,240,428.00	853,025,330.00	27,162,461,777.20	92.22	3,751,218,040.00	23,149,383,122.00	78.60
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	13,817,136.00	83,069,905.00	74.81	4,130,890.00	67,593,590.00	60.87
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	-199,046.00	16,940,662.00	91.44	1,000,954.00	16,324,232.00	88.12
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	1,002,668.00	28,026,779.00	60.74	4,968.00	26,628,283.00	57.71
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	6,908,000.00	13,150,495.00	66.50	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	6,553,389.00	17,059,926.00	96.97	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	-447,875.00	7,892,043.00	87.69	3,124,968.00	7,892,043.00	87.69
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	37,695,300.00	1,500,142,549.00	88.17	380,636,736.00	1,193,309,248.00	70.14
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	-320,000.00	295,117,740.00	99.86	17,609,016.00	230,579,248.00	78.03
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	1,000,000.00	370,951,281.00	95.05	152,554,083.00	351,054,654.00	89.95
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	0.00	187,539,786.00	72.39	5,413,345.00	67,131,032.00	25.91
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	21,635,300.00	184,495,179.00	98.46	10,512,300.00	121,087,679.00	64.62
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	15,380,000.00	462,038,563.00	81.19	194,547,992.00	423,456,635.00	74.41
3-1-002-02-03-99-0003	PRACTICAS ACADEMICAS	2,490,619,000.00	0.00	31,393,000.00	2,522,012,000.00	0.00	2,522,012,000.00	-57,160,236.00	1,931,158,521.00	76.57	177,910,081.00	1,517,746,463.00	60.18
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	-12,866,259.00	206,985,540.00	73.96	8,223,741.00	151,685,540.00	54.20
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	-96,000.00	281,890,842.00	68.15	28,184,000.00	198,548,784.00	48.00
3-1-002-02-03-99-0003-03	FACULTAD DEL MEDIO AMBIENTE Y RECURSOS NATURALES	1,163,067,000.00	0.00	31,393,000.00	1,194,460,000.00	0.00	1,194,460,000.00	-55,347,762.00	946,369,025.00	79.23	21,765,729.00	733,899,025.00	61.44
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	-8,850,215.00	98,839,034.00	48.44	1,799,785.00	56,539,034.00	27.71
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	20,000,000.00	397,074,080.00	92.34	117,936,826.00	377,074,080.00	87.69



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

02-01-2019  
03:12

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: DICIEMBRE			
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									
3-1-002-02-03-99-0005	GASTOS DE TRANSPORTE Y COMUNICACION OPERATIVOS	7,045,000.00	0.00	0.00	7,045,000.00	0.00	7,045,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-002-02-03-99-0005-01	FACULTAD DE INGENIERIA	833,000.00	0.00	0.00	833,000.00	0.00	833,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-002-02-03-99-0005-02	FACULTAD DE CIENCIAS Y EDUCAC	4,130,000.00	0.00	0.00	4,130,000.00	0.00	4,130,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-002-02-03-99-0005-03	FACULTAD DEL MEDIO AMBIENTE \	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-002-02-03-99-0005-04	FACULTAD TECNOLÓGICA	2,082,000.00	0.00	0.00	2,082,000.00	0.00	2,082,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-002-02-03-99-0005-05	FACULTAD DE ARTES ASAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-002-02-03-99-0006	IMPRESOS Y PUBLICACIONES OPERATIVOS	399,451,000.00	0.00	-31,393,000.00	368,058,000.00	0.00	368,058,000.00	14,228,480.00	341,267,837.00	92.72	126,835,589.00	233,030,812.00	63.31
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	5,228,543.00	30,942,000.00	97.50	11,333,334.00	23,896,457.00	75.30
3-1-002-02-03-99-0006-02	FACULTAD DE CIENCIAS Y EDUCAC	107,549,000.00	0.00	0.00	107,549,000.00	0.00	107,549,000.00	0.00	100,000,000.00	92.98	18,477,218.00	44,449,118.00	41.33
3-1-002-02-03-99-0006-03	FACULTAD DEL MEDIO AMBIENTE \	34,893,000.00	0.00	-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 TECNOLÓGICA	62,460,000.00	0.00	0.00	62,460,000.00	0.00	62,460,000.00	0.00	62,460,000.00	100.00	11,230,000.00	60,390,200.00	96.69
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	8,999,937.00	144,365,837.00	88.67	85,795,037.00	100,795,037.00	61.91
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	23,827,915.00	546,138,965.00	88.91	8,025,884.00	462,487,590.00	75.29
3-1-002-02-03-99-0007-01	FACULTAD DE INGENIERIA	83,942,000.00	0.00	0.00	83,942,000.00	0.00	83,942,000.00	3,184,335.00	83,942,000.00	100.00	3,184,335.00	82,591,817.00	98.39
3-1-002-02-03-99-0007-02	FACULTAD DE CIENCIAS Y EDUCAC	237,848,000.00	0.00	0.00	237,848,000.00	0.00	237,848,000.00	20,831,383.00	228,594,284.00	96.11	4,261,362.00	165,129,063.00	69.43
3-1-002-02-03-99-0007-03	FACULTAD DEL MEDIO AMBIENTE \	134,627,000.00	0.00	0.00	134,627,000.00	0.00	134,627,000.00	-187,803.00	115,485,786.00	85.78	-187,803.00	109,859,548.00	81.60
3-1-002-02-03-99-0007-04	FACULTAD TECNOLÓGICA	122,838,000.00	0.00	0.00	122,838,000.00	0.00	122,838,000.00	0.00	98,098,749.00	79.86	767,990.00	84,889,016.00	69.11
3-1-002-02-03-99-0007-05	FACULTAD DE ARTES ASAB	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	20,018,146.00	57.19	0.00	20,018,146.00	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	156,271,088.00	6,235,053,010.00	97.76	436,589,774.00	4,108,056,734.00	64.41
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	156,271,088.00	4,091,674,473.00	97.39	368,633,542.00	3,906,239,888.00	92.98
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	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	0.00	201,996,537.00	100.00	67,956,232.00	201,816,846.00	99.91
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	810,000.00	329,493,894.00	70.16	39,357,588.00	285,806,843.00	60.86
3-1-002-02-03-99-0010	CENTRO DE RELACIONES INTERINSTITUCIONALES	750,203,000.00	0.00	37,939,964.00	788,142,964.00	0.00	788,142,964.00	207,406,367.00	776,342,395.00	98.50	103,587,464.00	450,620,485.00	57.17
3-1-002-02-03-99-0011	IPA ZUD	194,754,000.00	0.00	66,431,713.00	261,185,713.00	0.00	261,185,713.00	22,093,712.00	254,685,713.20	97.51	31,801,302.00	221,863,947.00	84.94
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	8,000,000.00	178,686,000.00	95.71	21,781,142.00	163,242,185.00	87.44
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	31,235,999.00	1,200,224,282.00	98.50	252,243,982.00	1,186,122,829.00	97.35
3-1-002-02-03-99-0015	EMISORA	512,810,000.00	0.00	35,906,374.00	548,716,374.00	0.00	548,716,374.00	-308,183.00	547,486,591.00	99.78	45,581,890.00	541,007,499.00	98.60
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	10,122,238.00	1,318,168,724.00	84.40	98,803,675.00	1,278,497,837.00	81.86




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

02-01-2019  
03:12

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14+13/8)
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 12	ACUMULADO 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	0.00	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	36,537,882.00	64,050,209.00	93.83	1,796,857.00	27,931,594.00	40.92
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	6,171,068.00	839,624,966.00	99.93	20,903,660.00	813,279,990.00	96.79
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	5,084,310.00	101,995,996.00	100.00	5,770,780.00	89,211,686.00	87.47
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	126,263,371.00	1,010,650,542.00	98.17	147,139,024.00	751,059,868.00	72.95
3-1-002-02-03-99-0022	EVALUACION POR PARES ACADEMICOS	108,406,000.00	0.00	87,027,200.00	195,433,200.00	0.00	195,433,200.00	4,689,310.00	141,038,780.00	72.17	4,689,310.00	141,038,780.00	72.17
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	78,666,045.00	657,162,958.00	99.46	126,321,807.00	657,162,958.00	99.46
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	4,597,122.00	193,023,949.00	84.98	16,484,206.00	185,558,530.00	81.69
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	23,718,507.00	125,806,507.00	0.00	125,806,507.00	0.00	112,123,847.00	89.12	14,734,226.00	111,764,477.00	88.84
3-1-002-02-03-99-0027-00	FORO ABIERTO (C.S.U)	102,088,000.00	0.00	23,718,507.00	125,806,507.00	0.00	125,806,507.00	0.00	112,123,847.00	89.12	14,734,226.00	111,764,477.00	88.84
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	-3,322,944.00	265,089,500.00	58.65	26,740,699.00	254,102,928.00	56.22
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	-3,322,944.00	265,089,500.00	58.65	26,740,699.00	254,102,928.00	56.22
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	4,894,600.00	31,375,400.00	52.29	4,894,600.00	31,375,400.00	52.29
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	4,894,600.00	31,375,400.00	52.29	4,894,600.00	31,375,400.00	52.29
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	0.00	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	0.00	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	5,727,071.00	306,285,662.00	98.62	120,589,033.00	271,789,400.00	87.51
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	5,727,071.00	306,285,662.00	98.62	120,589,033.00	271,789,400.00	87.51
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	6,552,015.00	112,748,849.00	99.89
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	6,552,015.00	112,748,849.00	99.89



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

02-01-2019  
03:12

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-002-02-03-99-0038	GASTOS POSTGRADOS FACULTADES	4,848,571,000.00	0.00	3,297,785,994.00	8,146,356,994.00	0.00	8,146,356,994.00	113,677,681.00	7,956,642,373.00	97.67	1,527,315,826.00	7,868,242,240.00	96.59
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	47,217,720.00	3,664,872,200.00	98.68	700,853,282.00	3,630,226,636.00	97.75
3-1-002-02-03-99-0038-02	GASTOS POSGRADOS FACULTAD I	2,107,851,000.00	0.00	1,204,112,033.00	3,311,963,033.00	0.00	3,311,963,033.00	56,387,851.00	3,256,625,553.00	98.33	637,796,389.00	3,220,652,114.00	97.24
3-1-002-02-03-99-0038-03	GASTOS POSGRADOS FACULTAD I	300,000,000.00	0.00	342,999,417.00	642,999,417.00	0.00	642,999,417.00	6,381,727.00	608,351,953.00	94.61	114,523,232.00	604,175,538.00	93.96
3-1-002-02-03-99-0038-04	GASTOS POSGRADOS FACULTAD I	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	149,291,030.00	74.65	25,211,712.00	135,714,750.00	67.86
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	3,690,383.00	277,501,637.00	99.98	48,931,211.00	277,473,202.00	99.97
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	0.00	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	0.00	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	-11,210,127,754.00	-10,560,513,756.00	30,960,038,244.00	0.00	30,960,038,244.00	8,173,094,494.00	17,844,490,111.00	57.64	1,230,911,006.00	7,553,554,083.00	24.40
3-3-001	DIRECTA	41,332,216,000.00	-11,210,127,754.00	-10,560,513,756.00	30,771,702,244.00	0.00	30,771,702,244.00	8,162,894,494.00	17,723,790,111.00	57.60	1,219,011,006.00	7,432,854,083.00	24.15
3-3-001-15	BOGOTA MEJOR PARA TODOS	41,332,216,000.00	-11,210,127,754.00	-10,560,513,756.00	30,771,702,244.00	0.00	30,771,702,244.00	8,162,894,494.00	17,723,790,111.00	57.60	1,219,011,006.00	7,432,854,083.00	24.15
3-3-001-15-01	IGUALDAD DE CALIDAD DE VIDA	41,332,216,000.00	-11,210,127,754.00	-11,210,127,754.00	30,122,088,246.00	0.00	30,122,088,246.00	7,952,218,861.00	17,241,392,038.00	57.24	1,219,011,006.00	7,429,354,083.00	24.66
3-3-001-15-01-08	ACCESO CON CALIDAD A LA EDUCACION SUPERIOR	41,332,216,000.00	-11,210,127,754.00	-11,210,127,754.00	30,122,088,246.00	0.00	30,122,088,246.00	7,952,218,861.00	17,241,392,038.00	57.24	1,219,011,006.00	7,429,354,083.00	24.66
3-3-001-15-01-08-0119	ACCESO CON CALIDAD A LA EDUCACION SUPERIOR	41,332,216,000.00	-11,210,127,754.00	-11,210,127,754.00	30,122,088,246.00	0.00	30,122,088,246.00	7,952,218,861.00	17,241,392,038.00	57.24	1,219,011,006.00	7,429,354,083.00	24.66
3-3-001-15-01-08-0119-173	EXPANSION E INTEGRACION SOCIV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-001-15-01-08-0119-188	SISTEMA INTEGRAL DE INFORMACI	4,657,434,000.00	-1,647,405,473.00	-1,647,405,473.00	3,010,028,527.00	0.00	3,010,028,527.00	158,101,608.00	2,834,961,390.00	97.51	166,944,912.00	1,916,858,156.00	63.66
3-3-001-15-01-08-0119-378	PROMOCION DE LA INVESTIGACION	4,051,445,000.00	-932,938,274.00	-932,938,274.00	3,118,506,726.00	0.00	3,118,506,726.00	161,896,502.00	1,811,924,452.00	58.10	358,883,150.00	1,412,376,588.00	45.29
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	252,504,296.00	415,667,007.00	57.12	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	-8,363,091,326.00	-8,363,091,326.00	8,319,208,674.00	0.00	8,319,208,674.00	661,150,137.00	1,006,312,407.00	12.10	25,192,448.00	321,683,305.00	3.87
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	101,561,215.00	529,827,315.00	88.30
3-3-001-15-01-08-0119-389	DESARROLLO Y FORTALECIMIENT	3,043,225,000.00	-6,381,205.00	-6,381,205.00	3,036,843,795.00	0.00	3,036,843,795.00	298,271,909.00	2,166,253,280.00	71.33	111,507,270.00	1,720,858,754.00	56.67
3-3-001-15-01-08-0119-414	DOTACION DE LABORATORIOS UNI	7,876,828,000.00	-208,249,181.00	-208,249,181.00	7,668,578,819.00	0.00	7,668,578,819.00	4,485,721,295.00	5,303,251,260.00	69.16	386,607,409.00	4,112,971,409.00	53.66
3-3-001-15-01-08-0119-415	DOTACION Y ACTUALIZACION BIBL	3,693,225,000.00	-52,062,295.00	-52,062,295.00	3,641,162,705.00	0.00	3,641,162,705.00	1,934,573,114.00	3,072,715,781.00	84.39	68,314,602.00	1,110,383,556.00	30.50
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	210,675,633.00	482,398,073.00	74.26	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	210,675,633.00	482,398,073.00	74.26	0.00	3,500,000.00	0.54

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

02-01-2019  
03:12

ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - RECTOR						VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			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	210,675,633.00	482,398,073.00	74.26	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	210,675,633.00	482,398,073.00	74.26	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	10,200,000.00	120,700,000.00	64.09	11,900,000.00	120,700,000.00	64.09
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	10,200,000.00	52,700,000.00	95.24	11,900,000.00	52,700,000.00	95.24
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	10,200,000.00	52,700,000.00	95.24	11,900,000.00	52,700,000.00	95.24
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	8,732,845,864.00	68,579,388,964.00	99.37	8,732,845,864.00	64,528,233,067.00	93.50

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO