

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

30-06-2017  
06:03

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                                               |                    |                    |                   | MES: JUNIO            |              |                    |                   |                    |                           |                      |                    |                             |
|---------------------------------------------------------------|-----------------------------------------------|--------------------|--------------------|-------------------|-----------------------|--------------|--------------------|-------------------|--------------------|---------------------------|----------------------|--------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - RECTOR                                 |                                               |                    |                    |                   | VIGENCIA FISCAL: 2017 |              |                    |                   |                    |                           |                      |                    |                             |
| 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 4 5 |                   | VIGENTE 6=(3+5)       | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9             | ACUMULADO 10       |                           | MES 12               | ACUMULADO 13       |                             |
| 3                                                             | EGRESOS                                       | 288,103,485,000.00 | 750,953,816.00     | 21,196,752,710.00 | 309,300,237,710.00    | 0.00         | 309,300,237,710.00 | 23,879,845,288.90 | 146,122,443,562.12 | 47.24                     | 31,016,984,389.00    | 110,444,267,928.47 | 35.71                       |
| 3-1                                                           | GASTOS DE FUNCIONAMIENTO                      | 197,469,329,000.00 | 750,953,816.00     | 4,305,791,329.00  | 201,775,120,329.00    | 0.00         | 201,775,120,329.00 | 14,896,883,254.90 | 106,150,132,216.12 | 52.61                     | 22,427,787,976.00    | 77,876,340,931.47  | 38.60                       |
| 3-1-001                                                       | ADMINISTRATIVOS                               | 56,212,367,000.00  | 242,953,816.00     | 3,553,643,869.00  | 59,766,010,869.00     | 0.00         | 59,766,010,869.00  | 3,968,423,914.90  | 33,272,911,968.12  | 55.67                     | 5,999,471,632.00     | 17,234,792,388.47  | 28.84                       |
| 3-1-001-01                                                    | SERVICIOS PERSONALES ADMINISTRATIVOS          | 30,353,491,000.00  | 0.00               | 91,426,406.00     | 30,444,917,406.00     | 0.00         | 30,444,917,406.00  | 2,980,169,400.00  | 15,644,485,606.00  | 51.39                     | 3,423,000,373.00     | 12,520,409,400.00  | 41.12                       |
| 3-1-001-01-01                                                 | SERVICIOS PERSONALES ASOCIADOS NOMINA ADITIVA | 18,104,465,000.00  | 0.00               | 1,180,010.00      | 18,105,645,010.00     | 0.00         | 18,105,645,010.00  | 2,619,326,871.00  | 7,734,046,255.00   | 42.72                     | 2,623,015,456.00     | 7,734,046,255.00   | 42.72                       |
| 3-1-001-01-01-01                                              | SUELDOS PERSONAL NOMINA                       | 10,713,165,000.00  | 0.00               | 0.00              | 10,713,165,000.00     | 0.00         | 10,713,165,000.00  | 942,339,100.00    | 4,376,390,024.00   | 40.85                     | 942,339,100.00       | 4,376,390,024.00   | 40.85                       |
| 3-1-001-01-01-04                                              | GASTOS DE REPRESENTACION                      | 294,941,000.00     | 0.00               | 0.00              | 294,941,000.00        | 0.00         | 294,941,000.00     | 29,628,892.00     | 135,146,512.00     | 45.82                     | 29,628,892.00        | 135,146,512.00     | 45.82                       |
| 3-1-001-01-01-05                                              | HE DOMINIC. FESTIV. Y REC. NOCT.              | 157,041,000.00     | 0.00               | 0.00              | 157,041,000.00        | 0.00         | 157,041,000.00     | 17,148,721.00     | 87,991,662.00      | 56.03                     | 17,148,721.00        | 87,991,662.00      | 56.03                       |
| 3-1-001-01-01-06                                              | SUBSIDIO DE TRANSPORTE                        | 67,065,000.00      | 0.00               | 0.00              | 67,065,000.00         | 0.00         | 67,065,000.00      | 5,323,965.00      | 31,780,646.00      | 47.39                     | 5,323,965.00         | 31,780,646.00      | 47.39                       |
| 3-1-001-01-01-07                                              | SUBSIDIO DE ALIMENTACION                      | 64,222,000.00      | 0.00               | 0.00              | 64,222,000.00         | 0.00         | 64,222,000.00      | 4,863,541.00      | 29,032,213.00      | 45.21                     | 4,863,541.00         | 29,032,213.00      | 45.21                       |
| 3-1-001-01-01-08                                              | BONIFICACION POR SERVICIO                     | 264,836,000.00     | 0.00               | 0.00              | 264,836,000.00        | 0.00         | 264,836,000.00     | 21,028,483.00     | 233,994,733.00     | 88.35                     | 21,028,483.00        | 233,994,733.00     | 88.35                       |
| 3-1-001-01-01-11                                              | PRIMA SEMESTRAL                               | 1,419,165,000.00   | 0.00               | 0.00              | 1,419,165,000.00      | 0.00         | 1,419,165,000.00   | 1,242,767,184.00  | 1,251,587,731.00   | 88.19                     | 1,242,767,184.00     | 1,251,587,731.00   | 88.19                       |
| 3-1-001-01-01-13                                              | PRIMA DE NAVIDAD                              | 1,369,969,000.00   | 0.00               | 0.00              | 1,369,969,000.00      | 0.00         | 1,369,969,000.00   | 0.00              | 223,476.00         | 0.02                      | 0.00                 | 223,476.00         | 0.02                        |
| 3-1-001-01-01-14                                              | PRIMA DE VACACIONES                           | 704,932,000.00     | 0.00               | 0.00              | 704,932,000.00        | 0.00         | 704,932,000.00     | 25,121,883.00     | 75,527,191.00      | 10.71                     | 25,121,883.00        | 75,527,191.00      | 10.71                       |
| 3-1-001-01-01-15                                              | PRIMA TECNICA                                 | 1,804,340,000.00   | 0.00               | 0.00              | 1,804,340,000.00      | 0.00         | 1,804,340,000.00   | 178,674,572.00    | 806,060,701.00     | 44.67                     | 178,674,572.00       | 806,060,701.00     | 44.67                       |
| 3-1-001-01-01-16                                              | PRIMA DE ANTIGUEDAD                           | 579,455,000.00     | 0.00               | 0.00              | 579,455,000.00        | 0.00         | 579,455,000.00     | 62,312,315.00     | 298,901,862.00     | 51.58                     | 62,312,315.00        | 298,901,862.00     | 51.58                       |
| 3-1-001-01-01-17                                              | PRIMA SECRETARIAL                             | 202,044,000.00     | 0.00               | 0.00              | 202,044,000.00        | 0.00         | 202,044,000.00     | 16,875,558.00     | 76,956,598.00      | 38.09                     | 16,875,558.00        | 76,956,598.00      | 38.09                       |
| 3-1-001-01-01-20                                              | OTRAS PRIMAS Y BONIFICACIONES                 | 189,186,000.00     | 0.00               | 0.00              | 189,186,000.00        | 0.00         | 189,186,000.00     | 0.00              | 110,760,134.00     | 58.55                     | 3,688,585.00         | 110,760,134.00     | 58.55                       |
| 3-1-001-01-01-20-0001                                         | EDUC. LIBROS PERSONAL ADITIVO                 | 160,861,000.00     | 0.00               | 0.00              | 160,861,000.00        | 0.00         | 160,861,000.00     | 0.00              | 96,005,794.00      | 59.68                     | 0.00                 | 96,005,794.00      | 59.68                       |
| 3-1-001-01-01-20-0002                                         | DEFUNCION Y MATR. PERSONAL ADITIVO            | 28,325,000.00      | 0.00               | 0.00              | 28,325,000.00         | 0.00         | 28,325,000.00      | 0.00              | 14,754,340.00      | 52.09                     | 3,688,585.00         | 14,754,340.00      | 52.09                       |
| 3-1-001-01-01-22                                              | QUINQUENIOS                                   | 161,136,000.00     | 0.00               | 0.00              | 161,136,000.00        | 0.00         | 161,136,000.00     | 71,885,435.00     | 148,617,596.00     | 92.23                     | 71,885,435.00        | 148,617,596.00     | 92.23                       |
| 3-1-001-01-01-25                                              | ORGANIZACIONES GREMIALES                      | 67,608,000.00      | 0.00               | 1,180,010.00      | 68,788,010.00         | 0.00         | 68,788,010.00      | 0.00              | 67,608,000.00      | 98.28                     | 0.00                 | 67,608,000.00      | 98.28                       |
| 3-1-001-01-01-26                                              | BONIFICACION ESPECIAL RECREACION              | 45,360,000.00      | 0.00               | 0.00              | 45,360,000.00         | 0.00         | 45,360,000.00      | 1,357,222.00      | 3,467,176.00       | 7.64                      | 1,357,222.00         | 3,467,176.00       | 7.64                        |
| 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                        |
| 3-1-001-01-01-28-0000-00                                      | CUMPLIMIENTO DE COMPROMISOS                   | 0.00               | 0.00               | 0.00              | 0.00                  | 0.00         | 0.00               | 0.00              | 0.00               | 0.00                      | 0.00                 | 0.00               | 0.00                        |
| 3-1-001-01-02                                                 | SERVICIOS PERSONALES INDIRECTOS ADM.          | 6,114,092,000.00   | 0.00               | 90,246,396.00     | 6,204,338,396.00      | 0.00         | 6,204,338,396.00   | 82,785,900.00     | 5,716,222,231.00   | 92.13                     | 526,998,088.00       | 2,626,607,621.00   | 42.34                       |
| 3-1-001-01-02-09                                              | HONORARIOS                                    | 301,047,000.00     | 0.00               | 0.00              | 301,047,000.00        | 0.00         | 301,047,000.00     | 0.00              | 241,563,048.00     | 80.24                     | 20,130,254.00        | 108,514,339.00     | 36.05                       |

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| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                                                      |                   |                |                  |                   | MES: JUNIO            |                    |                   |                   |                 |                      |                  |                   |
|---------------------------------------------------------------|------------------------------------------------------|-------------------|----------------|------------------|-------------------|-----------------------|--------------------|-------------------|-------------------|-----------------|----------------------|------------------|-------------------|
| UNIDAD EJECUTORA: 01 - RECTOR                                 |                                                      |                   |                |                  |                   | VIGENCIA FISCAL: 2017 |                    |                   |                   |                 |                      |                  |                   |
| 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      |                   |                       |                    |                   |                   |                 |                      |                  |                   |
| 3-1-001-01-02-10                                              | REMUNERACION SERVICIOS TECNICOS                      | 5,229,528,000.00  | 0.00           | 0.00             | 5,229,528,000.00  | 0.00                  | 5,229,528,000.00   | 63,001,031.00     | 5,085,975,406.00  | 97.25           | 459,639,894.00       | 2,286,548,137.00 | 43.72             |
| 3-1-001-01-02-11                                              | REMUNERACION SERVICIOS TECNICOS OAS                  | 136,744,000.00    | 0.00           | 90,246,396.00    | 226,990,396.00    | 0.00                  | 226,990,396.00     | 0.00              | 136,108,782.00    | 59.96           | 17,262,577.00        | 65,843,698.00    | 29.01             |
| 3-1-001-01-02-11-0000                                         | REMUNERACION SERVICIOS TECNICOS OAS                  | 136,744,000.00    | 0.00           | 90,246,396.00    | 226,990,396.00    | 0.00                  | 226,990,396.00     | 0.00              | 136,108,782.00    | 59.96           | 17,262,577.00        | 65,843,698.00    | 29.01             |
| 3-1-001-01-02-11-0000-00                                      | REMUNERACION SERVICIOS TECN                          | 136,744,000.00    | 0.00           | 90,246,396.00    | 226,990,396.00    | 0.00                  | 226,990,396.00     | 0.00              | 136,108,782.00    | 59.96           | 17,262,577.00        | 65,843,698.00    | 29.01             |
| 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              | 142,526,916.00    | 95.02           | 10,180,494.00        | 55,653,368.00    | 37.10             |
| 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              | 142,526,916.00    | 95.02           | 10,180,494.00        | 55,653,368.00    | 37.10             |
| 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              | 142,526,916.00    | 95.02           | 10,180,494.00        | 55,653,368.00    | 37.10             |
| 3-1-001-01-02-99                                              | OTROS GASTOS DE PERSONAL                             | 296,773,000.00    | 0.00           | 0.00             | 296,773,000.00    | 0.00                  | 296,773,000.00     | 19,784,869.00     | 110,048,079.00    | 37.08           | 19,784,869.00        | 110,048,079.00   | 37.08             |
| 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     | 19,784,869.00     | 110,048,079.00    | 39.96           | 19,784,869.00        | 110,048,079.00   | 39.96             |
| 3-1-001-01-02-99-0003                                         | PLAN ESTIMULOS EMPLEADOS                             | 21,400,000.00     | 0.00           | 0.00             | 21,400,000.00     | 0.00                  | 21,400,000.00      | 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. | 6,134,934,000.00  | 0.00           | 0.00             | 6,134,934,000.00  | 0.00                  | 6,134,934,000.00   | 278,056,629.00    | 2,194,217,120.00  | 35.77           | 272,986,829.00       | 2,159,755,524.00 | 35.20             |
| 3-1-001-01-03-01                                              | APORTES PATRONALES AL SECTOR PRIVADO                 | 4,047,344,000.00  | 0.00           | 0.00             | 4,047,344,000.00  | 0.00                  | 4,047,344,000.00   | 172,872,504.00    | 1,519,938,718.00  | 37.55           | 167,802,704.00       | 1,485,477,122.00 | 36.70             |
| 3-1-001-01-03-01-0001                                         | CAJA DE COMPENSACION                                 | 629,518,000.00    | 0.00           | 0.00             | 629,518,000.00    | 0.00                  | 629,518,000.00     | 36,970,400.00     | 189,235,540.00    | 30.06           | 36,970,400.00        | 189,235,540.00   | 30.06             |
| 3-1-001-01-03-01-0002                                         | CESANTIAS FONDOS PRIVADOS                            | 1,645,361,000.00  | 0.00           | 0.00             | 1,645,361,000.00  | 0.00                  | 1,645,361,000.00   | 25,069,800.00     | 659,476,903.00    | 40.08           | 20,000,000.00        | 654,407,103.00   | 39.77             |
| 3-1-001-01-03-01-0003                                         | PENSIONES FONDOS PRIVADOS                            | 499,412,000.00    | 0.00           | 0.00             | 499,412,000.00    | 0.00                  | 499,412,000.00     | 29,355,000.00     | 230,028,651.00    | 46.06           | 29,355,000.00        | 230,028,651.00   | 46.06             |
| 3-1-001-01-03-01-0004                                         | SALUD EPS PRIVADAS                                   | 1,203,619,000.00  | 0.00           | 0.00             | 1,203,619,000.00  | 0.00                  | 1,203,619,000.00   | 76,814,004.00     | 417,676,880.00    | 34.70           | 76,814,004.00        | 388,285,084.00   | 32.26             |
| 3-1-001-01-03-01-0005                                         | RIESGOS PROFESIONALES SECTOR PRIVADO                 | 69,434,000.00     | 0.00           | 0.00             | 69,434,000.00     | 0.00                  | 69,434,000.00      | 4,663,300.00      | 23,520,744.00     | 33.87           | 4,663,300.00         | 23,520,744.00    | 33.87             |
| 3-1-001-01-03-02                                              | APORTES PATRONALES AL SECTOR PUBLICO                 | 2,087,590,000.00  | 0.00           | 0.00             | 2,087,590,000.00  | 0.00                  | 2,087,590,000.00   | 105,184,125.00    | 674,278,402.00    | 32.30           | 105,184,125.00       | 674,278,402.00   | 32.30             |
| 3-1-001-01-03-02-0002                                         | CESANTIAS FONDOS PUBLICOS                            | 481,636,000.00    | 0.00           | 0.00             | 481,636,000.00    | 0.00                  | 481,636,000.00     | 0.00              | 170,083,519.00    | 35.31           | 0.00                 | 170,083,519.00   | 35.31             |
| 3-1-001-01-03-02-0003                                         | PENSIONES FONDOS PUBLICOS                            | 1,180,829,000.00  | 0.00           | 0.00             | 1,180,829,000.00  | 0.00                  | 1,180,829,000.00   | 77,455,425.00     | 360,088,126.00    | 30.49           | 77,455,425.00        | 360,088,126.00   | 30.49             |
| 3-1-001-01-03-02-0006                                         | I.C.B.F. ADMINISTRATIVOS                             | 425,125,000.00    | 0.00           | 0.00             | 425,125,000.00    | 0.00                  | 425,125,000.00     | 27,728,700.00     | 144,106,757.00    | 33.90           | 27,728,700.00        | 144,106,757.00   | 33.90             |
| 3-1-001-02                                                    | GASTOS GENERALES ADMINISTRATIVOS                     | 25,858,876,000.00 | 242,953,816.00 | 3,462,217,463.00 | 29,321,093,463.00 | 0.00                  | 29,321,093,463.00  | 988,254,514.90    | 17,628,426,362.12 | 60.12           | 2,576,471,259.00     | 4,714,382,988.47 | 16.08             |
| 3-1-001-02-01                                                 | ADQUISICION DE BIENES                                | 1,999,415,000.00  | 0.00           | 422,951,154.00   | 2,422,366,154.00  | 0.00                  | 2,422,366,154.00   | 223,604,671.00    | 427,256,974.50    | 17.64           | 84,146,696.00        | 108,997,452.00   | 4.50              |

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30-06-2017  
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| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                                          |                   |                         |                  |                    |                 |                       |                   |                   | MES: JUNIO                |                      | 2017             |                             |
|---------------------------------------------------------------|------------------------------------------|-------------------|-------------------------|------------------|--------------------|-----------------|-----------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - RECTOR                                 |                                          |                   |                         |                  |                    |                 |                       |                   |                   | VIGENCIA FISCAL:          |                      | 2017             |                             |
| RUBRO PRESUPUESTAL                                            |                                          | APROPACION        |                         |                  |                    |                 |                       | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO |                  | EJEC. AUT. GIRO % (14=13/8) |
| CODIGO<br>1                                                   | NOMBRE<br>2                              | INICIAL<br>3      | MODIFICACIONES<br>MES 4 | ACUMULADO<br>5   | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9          | ACUMULADO<br>10   |                           | MES<br>12            | ACUMULADO<br>13  |                             |
| 3-1-001-02-01-01                                              | DOTACION                                 | 60,705,000.00     | 0.00                    | 0.00             | 60,705,000.00      | 0.00            | 60,705,000.00         | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                        |
| 3-1-001-02-01-02                                              | GASTOS DE COMPUTADOR                     | 464,340,000.00    | 0.00                    | 198,000,000.00   | 662,340,000.00     | 0.00            | 662,340,000.00        | 223,604,671.00    | 246,209,779.00    | 37.17                     | 0.00                 | 19,261,080.00    | 2.91                        |
| 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              | 55,000,000.00     | 73.33                     | 5,363,096.00         | 10,952,772.00    | 14.60                       |
| 3-1-001-02-01-04                                              | MATERIALES Y SUMINISTROS                 | 516,940,000.00    | 0.00                    | 224,951,154.00   | 741,891,154.00     | 0.00            | 741,891,154.00        | 0.00              | 126,047,195.50    | 16.99                     | 78,783,600.00        | 78,783,600.00    | 10.62                       |
| 3-1-001-02-01-05                                              | COMPRA DE EQUIPO                         | 882,430,000.00    | 0.00                    | 0.00             | 882,430,000.00     | 0.00            | 882,430,000.00        | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                        |
| 3-1-001-02-02                                                 | ADQUISICION DE SERVICIOS                 | 21,699,510,000.00 | 0.00                    | 2,796,312,493.00 | 24,495,822,493.00  | 0.00            | 24,495,822,493.00     | 671,746,947.00    | 16,105,738,364.47 | 65.75                     | 2,334,954,760.00     | 3,896,928,381.47 | 15.91                       |
| 3-1-001-02-02-01                                              | ARRENDAMIENTOS                           | 1,549,875,000.00  | 0.00                    | 0.00             | 1,549,875,000.00   | 0.00            | 1,549,875,000.00      | 23,200,000.00     | 1,204,287,605.00  | 77.70                     | 23,981,152.00        | 36,658,152.00    | 2.37                        |
| 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         | 802,941.00        | 13,956,226.00     | 48.78                     | 1,558,876.00         | 4,212,161.00     | 14.72                       |
| 3-1-001-02-02-03                                              | GASTOS DE TRANSP. Y COMUNICACION ADTIVOS | 873,405,000.00    | 0.00                    | 0.00             | 873,405,000.00     | 0.00            | 873,405,000.00        | 55,000,000.00     | 813,718,012.00    | 93.17                     | 527,884.00           | 1,966,367.00     | 0.23                        |
| 3-1-001-02-02-04                                              | IMPRESOS Y PUBLICACIONES ADTIVOS.        | 178,498,000.00    | 0.00                    | 0.00             | 178,498,000.00     | 0.00            | 178,498,000.00        | 0.00              | 26,000,000.00     | 14.57                     | 0.00                 | 0.00             | 0.00                        |
| 3-1-001-02-02-05                                              | MANTENIMIENTO Y REPARACIONES             | 13,845,499,000.00 | 0.00                    | 2,796,312,493.00 | 16,641,811,493.00  | 0.00            | 16,641,811,493.00     | 123,282,375.00    | 12,730,166,772.00 | 76.50                     | 2,079,617,553.00     | 2,791,674,288.00 | 16.78                       |
| 3-1-001-02-02-06                                              | SEGUROS                                  | 1,501,871,000.00  | 0.00                    | 0.00             | 1,501,871,000.00   | 0.00            | 1,501,871,000.00      | 195,592,336.00    | 195,592,336.00    | 13.02                     | 0.00                 | 0.00             | 0.00                        |
| 3-1-001-02-02-08                                              | SERVICIOS PUBLICOS                       | 3,562,347,000.00  | 0.00                    | 0.00             | 3,562,347,000.00   | 0.00            | 3,562,347,000.00      | 229,269,295.00    | 1,062,417,413.47  | 29.82                     | 229,269,295.00       | 1,062,417,413.47 | 29.82                       |
| 3-1-001-02-02-08-0001                                         | ENERGIA                                  | 2,176,445,000.00  | 0.00                    | 0.00             | 2,176,445,000.00   | 0.00            | 2,176,445,000.00      | 134,698,370.00    | 717,296,850.00    | 32.96                     | 134,698,370.00       | 717,296,850.00   | 32.96                       |
| 3-1-001-02-02-08-0002                                         | ACUEDUCTO Y ALCANTARILLADO               | 591,306,000.00    | 0.00                    | 0.00             | 591,306,000.00     | 0.00            | 591,306,000.00        | 46,998,040.00     | 128,382,081.00    | 21.71                     | 46,998,040.00        | 128,382,081.00   | 21.71                       |
| 3-1-001-02-02-08-0003                                         | ASEO                                     | 195,258,000.00    | 0.00                    | 0.00             | 195,258,000.00     | 0.00            | 195,258,000.00        | 19,123,190.00     | 55,882,761.00     | 28.62                     | 19,123,190.00        | 55,882,761.00    | 28.62                       |
| 3-1-001-02-02-08-0004                                         | TELEFONO                                 | 597,217,000.00    | 0.00                    | 0.00             | 597,217,000.00     | 0.00            | 597,217,000.00        | 28,253,315.00     | 160,567,081.47    | 26.89                     | 28,253,315.00        | 160,567,081.47   | 26.89                       |
| 3-1-001-02-02-08-0005                                         | GAS                                      | 2,121,000.00      | 0.00                    | 0.00             | 2,121,000.00       | 0.00            | 2,121,000.00          | 196,380.00        | 288,640.00        | 13.61                     | 196,380.00           | 288,640.00       | 13.61                       |
| 3-1-001-02-02-09                                              | CAPACITACION                             | 120,000,000.00    | 0.00                    | 0.00             | 120,000,000.00     | 0.00            | 120,000,000.00        | 44,600,000.00     | 59,600,000.00     | 49.67                     | 0.00                 | 0.00             | 0.00                        |
| 3-1-001-02-02-12                                              | SALUD OCUPACIONAL                        | 39,405,000.00     | 0.00                    | 0.00             | 39,405,000.00      | 0.00            | 39,405,000.00         | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                        |
| 3-1-001-02-03                                                 | OTROS GASTOS GENERALES ADMITIVOS         | 2,159,951,000.00  | 242,953,816.00          | 242,953,816.00   | 2,402,904,816.00   | 0.00            | 2,402,904,816.00      | 92,902,896.90     | 1,095,431,023.15  | 45.59                     | 157,369,803.00       | 708,457,155.00   | 29.48                       |
| 3-1-001-02-03-01                                              | SENTENCIAS JUDICIALES                    | 700,000,000.00    | 0.00                    | 0.00             | 700,000,000.00     | 0.00            | 700,000,000.00        | 1,816,895.90      | 3,816,895.90      | 0.55                      | 1,816,895.00         | 3,816,895.00     | 0.55                        |
| 3-1-001-02-03-02                                              | IMPUESTOS, TASAS Y MULTAS                | 473,800,000.00    | 30,000,000.00           | 30,000,000.00    | 503,800,000.00     | 0.00            | 503,800,000.00        | 31,987,000.00     | 498,403,758.00    | 98.93                     | 31,987,000.00        | 498,403,758.00   | 98.93                       |
| 3-1-001-02-03-99                                              | OTROS GASTOS GENERALES                   | 986,151,000.00    | 212,953,816.00          | 212,953,816.00   | 1,199,104,816.00   | 0.00            | 1,199,104,816.00      | 59,099,001.00     | 593,210,369.25    | 49.47                     | 123,565,908.00       | 206,236,502.00   | 17.20                       |
| 3-1-001-02-03-99-0001                                         | GASTOS ORGANOS DE DIRECCION              | 235,079,000.00    | 212,953,816.00          | 212,953,816.00   | 448,032,816.00     | 0.00            | 448,032,816.00        | 39,099,001.00     | 273,981,609.25    | 61.15                     | 63,565,908.00        | 136,149,532.00   | 30.39                       |
| 3-1-001-02-03-99-0002                                         | RECTORIA                                 | 50,069,000.00     | 0.00                    | 0.00             | 50,069,000.00      | 0.00            | 50,069,000.00         | 0.00              | 19,006,970.00     | 37.96                     | 0.00                 | 9,006,970.00     | 17.99                       |



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

30-06-2017  
06:03

| ENTIDAD:                 |                                               | 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                |                |                    |            |                    | MES:              |                   | JUNIO                |                   |                   |           |
|--------------------------|-----------------------------------------------|------------------------------------------------------|----------------|----------------|--------------------|------------|--------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-----------|
| UNIDAD EJECUTORA:        |                                               | 01 - RECTOR                                          |                |                |                    |            |                    | VIGENCIA FISCAL:  |                   | 2017                 |                   |                   |           |
| RUBRO PRESUPUESTAL       |                                               | APROPACION                                           |                |                |                    |            | TOTAL COMPROMISOS  |                   | EJECUC. PRESUP.   | AUTORIZACION DE GIRO |                   | EJEC. AUT. GIRO % |           |
| CODIGO                   | NOMBRE                                        | INICIAL                                              | MODIFICACIONES |                | VIGENTE            | SUSPENSION | DISPONIBLE         | MES               | ACUMULADO         | (11=10/8)            | MES               | ACUMULADO         | (14=13/8) |
| 1                        | 2                                             | 3                                                    | MES 4          | ACUMULADO 5    | 6=(3+5)            | 7          | 8=(6-7)            | 9                 | 10                |                      | 12                | 13                |           |
| 3-1-001-02-03-99-0003    | INFORMACION Y COMUNICACIONES                  | 53,750,000.00                                        | 0.00           | 0.00           | 53,750,000.00      | 0.00       | 53,750,000.00      | 0.00              | 0.00              | 0.00                 | 0.00              | 0.00              | 0.00      |
| 3-1-001-02-03-99-0003-00 | INFORMACION Y COMUNICACIONES                  | 53,750,000.00                                        | 0.00           | 0.00           | 53,750,000.00      | 0.00       | 53,750,000.00      | 0.00              | 0.00              | 0.00                 | 0.00              | 0.00              | 0.00      |
| 3-1-001-02-03-99-0007    | IMPREVISTOS                                   | 10,000,000.00                                        | 0.00           | 0.00           | 10,000,000.00      | 0.00       | 10,000,000.00      | 0.00              | 0.00              | 0.00                 | 0.00              | 0.00              | 0.00      |
| 3-1-001-02-03-99-0008    | CONSEJO DE PARTICIPACION UNIVERSITARIA        | 179,253,000.00                                       | 0.00           | 0.00           | 179,253,000.00     | 0.00       | 179,253,000.00     | 20,000,000.00     | 165,476,900.00    | 92.31                | 60,000,000.00     | 61,080,000.00     | 34.07     |
| 3-1-001-02-03-99-0008-00 | CONSEJO DE PARTICIPACION UNIV                 | 179,253,000.00                                       | 0.00           | 0.00           | 179,253,000.00     | 0.00       | 179,253,000.00     | 20,000,000.00     | 165,476,900.00    | 92.31                | 60,000,000.00     | 61,080,000.00     | 34.07     |
| 3-1-001-02-03-99-0019    | GESTION DOCUMENTAL                            | 300,000,000.00                                       | 0.00           | 0.00           | 300,000,000.00     | 0.00       | 300,000,000.00     | 0.00              | 0.00              | 0.00                 | 0.00              | 0.00              | 0.00      |
| 3-1-001-02-03-99-0019-00 | GESTION DOCUMENTAL                            | 300,000,000.00                                       | 0.00           | 0.00           | 300,000,000.00     | 0.00       | 300,000,000.00     | 0.00              | 0.00              | 0.00                 | 0.00              | 0.00              | 0.00      |
| 3-1-001-02-03-99-0020    | IMPLEMENTOS DE GRADO                          | 158,000,000.00                                       | 0.00           | 0.00           | 158,000,000.00     | 0.00       | 158,000,000.00     | 0.00              | 134,744,890.00    | 85.28                | 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              | 134,744,890.00    | 85.28                | 0.00              | 0.00              | 0.00      |
| 3-1-002                  | OPERATIVOS DOCENTES                           | 141,256,962.000.00                                   | 508,000,000.00 | 752,147,460.00 | 142,009,109,460.00 | 0.00       | 142,009,109,460.00 | 10,928,459,340.00 | 72,877,220,248.00 | 51.32                | 16,428,316,344.00 | 60,641,548,543.00 | 42.70     |
| 3-1-002-01               | SERVICIOS PERSONALES OPERATIVOS               | 122,003,776.000.00                                   | 508,000,000.00 | 591,435,790.00 | 122,595,211,790.00 | 0.00       | 122,595,211,790.00 | 10,208,188,275.00 | 61,072,357,904.00 | 49.82                | 14,755,562,192.00 | 54,954,257,659.00 | 44.83     |
| 3-1-002-01-01            | SERVICIOS PERSONALES ASOCIADOS NOMINA DOCENTE | 61,843,343.000.00                                    | 508,000,000.00 | 508,000,000.00 | 62,351,343,000.00  | 0.00       | 62,351,343,000.00  | 9,041,653,960.00  | 27,595,041,520.00 | 44.26                | 9,046,618,749.00  | 27,595,041,520.00 | 44.26     |
| 3-1-002-01-01-01         | SUELDOS PERSONAL NOMINA                       | 49,094,499.000.00                                    | 0.00           | 0.00           | 49,094,499,000.00  | 0.00       | 49,094,499,000.00  | 5,162,557,980.00  | 23,315,670,006.00 | 47.49                | 5,162,557,980.00  | 23,315,670,006.00 | 47.49     |
| 3-1-002-01-01-08         | BONIFICACION POR SERVICIOS                    | 1,310,586.000.00                                     | 0.00           | 0.00           | 1,310,586,000.00   | 0.00       | 1,310,586,000.00   | 89,422,377.00     | 452,918,729.00    | 34.56                | 89,422,377.00     | 452,918,729.00    | 34.56     |
| 3-1-002-01-01-11         | PRIMA SEMESTRAL DOC.                          | 3,492,589.000.00                                     | 508,000,000.00 | 508,000,000.00 | 4,000,589,000.00   | 0.00       | 4,000,589,000.00   | 3,788,963,509.00  | 3,803,811,510.00  | 95.08                | 3,793,230,894.00  | 3,803,811,510.00  | 95.08     |
| 3-1-002-01-01-13         | PRIMA NAVIDAD DOC.                            | 4,378,356.000.00                                     | 0.00           | 0.00           | 4,378,356,000.00   | 0.00       | 4,378,356,000.00   | 468,565.00        | 11,961,653.00     | 0.27                 | 1,165,969.00      | 11,961,653.00     | 0.27      |
| 3-1-002-01-01-14         | PRIMA VACACIONES DOC.                         | 3,567,313.000.00                                     | 0.00           | 0.00           | 3,567,313,000.00   | 0.00       | 3,567,313,000.00   | 241,529.00        | 10,679,622.00     | 0.30                 | 241,529.00        | 10,679,622.00     | 0.30      |
| 3-1-002-01-02            | SERVICIOS PERSONALES INDIRECTOS DOCENTES      | 40,428,704.000.00                                    | 0.00           | 83,435,790.00  | 40,512,139,790.00  | 0.00       | 40,512,139,790.00  | 135,582,052.00    | 24,872,171,590.00 | 61.39                | 4,677,991,180.00  | 18,754,071,345.00 | 46.29     |
| 3-1-002-01-02-10         | REMUNERACION SERVICIOS TECNICOS               | 8,388,879.000.00                                     | 0.00           | 83,435,790.00  | 8,472,314,790.00   | 0.00       | 8,472,314,790.00   | 36,369,447.00     | 8,172,562,155.00  | 96.46                | 806,150,084.00    | 3,671,410,822.00  | 43.33     |
| 3-1-002-01-02-10-0001    | FACULTAD DE INGENIERIA                        | 1,162,482.000.00                                     | 0.00           | 0.00           | 1,162,482,000.00   | 0.00       | 1,162,482,000.00   | 8,483,745.00      | 1,077,313,185.00  | 92.67                | 104,787,778.00    | 483,288,158.00    | 41.57     |
| 3-1-002-01-02-10-0002    | FACULTAD DE CIENCIAS Y EDUCACION              | 1,873,901.000.00                                     | 0.00           | 19,918,359.00  | 1,893,819,359.00   | 0.00       | 1,893,819,359.00   | 0.00              | 1,859,789,506.00  | 98.20                | 176,978,305.00    | 832,432,482.00    | 43.96     |
| 3-1-002-01-02-10-0003    | FACULTAD DE MEDIO AMBIENTE Y REC. NATU.       | 1,277,021.000.00                                     | 0.00           | 0.00           | 1,277,021,000.00   | 0.00       | 1,277,021,000.00   | 10,180,494.00     | 1,259,078,794.00  | 98.59                | 122,544,627.00    | 600,929,495.00    | 47.06     |
| 3-1-002-01-02-10-0004    | FACULTAD TECNOLÓGICA                          | 1,650,000.000.00                                     | 0.00           | 0.00           | 1,650,000,000.00   | 0.00       | 1,650,000,000.00   | 0.00              | 1,649,092,584.00  | 99.95                | 140,889,196.00    | 721,774,925.00    | 43.74     |
| 3-1-002-01-02-10-0005    | FACULTAD DE ARTES ASAB                        | 1,849,681.000.00                                     | 0.00           | 0.00           | 1,849,681,000.00   | 0.00       | 1,849,681,000.00   | 0.00              | 1,788,889,872.00  | 96.71                | 168,568,326.00    | 817,134,655.00    | 44.18     |
| 3-1-002-01-02-10-0006    | RED DE DATOS                                  | 575,794.000.00                                       | 0.00           | 63,517,431.00  | 639,311,431.00     | 0.00       | 639,311,431.00     | 17,705,208.00     | 538,398,214.00    | 84.22                | 92,381,852.00     | 215,851,107.00    | 33.76     |
| 3-1-002-01-02-99         | OTROS GASTOS DE PERSONAL                      | 32,039,825.000.00                                    | 0.00           | 0.00           | 32,039,825,000.00  | 0.00       | 32,039,825,000.00  | 99,212,605.00     | 16,699,609,435.00 | 52.12                | 3,871,841,096.00  | 15,082,660,523.00 | 47.07     |

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

30-06-2017  
06:03

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                                                         | MES: JUNIO        |                  |                |                   |              |                    |                   |                   | 2017                      |                      |                   |                             |
|---------------------------------------------------------------|---------------------------------------------------------|-------------------|------------------|----------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - RECTOR                                 |                                                         | VIGENCIA FISCAL:  |                  |                |                   |              |                    |                   |                   | 2017                      |                      |                   |                             |
| 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 4 | ACUMULADO 5    | VIGENTE 6=(3+5)   | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9             | ACUMULADO 10      |                           | MES 12               | ACUMULADO 13      |                             |
| 3-1-002-01-02-99-0001                                         | PROFESORES CATEDRA Y OCASIONALES                        | 30,394,603,000.00 | 0.00             | 0.00           | 30,394,603,000.00 | 0.00         | 30,394,603,000.00  | 44,621,547.00     | 16,463,539,995.00 | 54.17                     | 3,871,841,096.00     | 15,082,660,523.00 | 49.62                       |
| 3-1-002-01-02-99-0001-01                                      | FACULTAD DE INGENIERIA                                  | 6,910,843,000.00  | 0.00             | 0.00           | 6,910,843,000.00  | 0.00         | 6,910,843,000.00   | 46,292,411.00     | 4,077,093,368.00  | 59.00                     | 821,272,144.00       | 3,511,472,906.00  | 50.81                       |
| 3-1-002-01-02-99-0001-02                                      | FACULTAD DE CIENCIAS Y EDUCAC                           | 8,698,463,000.00  | 0.00             | 0.00           | 8,698,463,000.00  | 0.00         | 8,698,463,000.00   | -8,217,429.00     | 4,903,395,521.00  | 56.37                     | 1,075,389,844.00     | 4,298,581,427.00  | 49.42                       |
| 3-1-002-01-02-99-0001-03                                      | FACULTAD DE MEDIO AMBIENTE Y                            | 4,017,669,000.00  | 0.00             | 0.00           | 4,017,669,000.00  | 0.00         | 4,017,669,000.00   | 5,964,807.00      | 1,968,486,117.00  | 49.00                     | 508,508,946.00       | 1,926,995,766.00  | 47.96                       |
| 3-1-002-01-02-99-0001-04                                      | FACULTAD TECNOLÓGICA                                    | 5,393,949,000.00  | 0.00             | 0.00           | 5,393,949,000.00  | 0.00         | 5,393,949,000.00   | 581,760.00        | 2,586,126,868.00  | 47.94                     | 688,284,200.00       | 2,510,903,816.00  | 46.55                       |
| 3-1-002-01-02-99-0001-05                                      | FACULTAD DE ARTES ASAB                                  | 5,373,679,000.00  | 0.00             | 0.00           | 5,373,679,000.00  | 0.00         | 5,373,679,000.00   | -2.00             | 2,928,438,121.00  | 54.50                     | 778,385,962.00       | 2,834,706,608.00  | 52.75                       |
| 3-1-002-01-02-99-0002                                         | ASISTENTES ACADEMICOS                                   | 1,225,964,000.00  | 0.00             | 0.00           | 1,225,964,000.00  | 0.00         | 1,225,964,000.00   | 54,591,058.00     | 236,069,440.00    | 19.26                     | 0.00                 | 0.00              | 0.00                        |
| 3-1-002-01-02-99-0002-01                                      | FACULTAD DE INGENIERIA                                  | 359,010,000.00    | 0.00             | 0.00           | 359,010,000.00    | 0.00         | 359,010,000.00     | 0.00              | 181,478,382.00    | 50.55                     | 0.00                 | 0.00              | 0.00                        |
| 3-1-002-01-02-99-0002-02                                      | FACULTAD DE CIENCIAS Y EDUCAC                           | 321,562,000.00    | 0.00             | 0.00           | 321,562,000.00    | 0.00         | 321,562,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                        |
| 3-1-002-01-02-99-0002-03                                      | FACULTAD DE MEDIO AMBIENTE Y                            | 269,259,000.00    | 0.00             | 0.00           | 269,259,000.00    | 0.00         | 269,259,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                        |
| 3-1-002-01-02-99-0002-04                                      | FACULTAD TECNOLÓGICA                                    | 164,000,000.00    | 0.00             | 0.00           | 164,000,000.00    | 0.00         | 164,000,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                        |
| 3-1-002-01-02-99-0002-05                                      | FACULTAD DE ARTES ASAB                                  | 112,133,000.00    | 0.00             | 0.00           | 112,133,000.00    | 0.00         | 112,133,000.00     | 54,591,058.00     | 54,591,058.00     | 48.68                     | 0.00                 | 0.00              | 0.00                        |
| 3-1-002-01-02-99-0003                                         | INCENTIVOS A LOS COORDINADORES ACADEMICOS               | 419,258,000.00    | 0.00             | 0.00           | 419,258,000.00    | 0.00         | 419,258,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                        |
| 3-1-002-01-03                                                 | APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO DOCENTES | 19,731,729,000.00 | 0.00             | 0.00           | 19,731,729,000.00 | 0.00         | 19,731,729,000.00  | 1,030,952,263.00  | 8,605,144,794.00  | 43.61                     | 1,030,952,263.00     | 8,605,144,794.00  | 43.61                       |
| 3-1-002-01-03-01                                              | APORTES PATRONALES AL SECTOR PRIVADO                    | 12,687,786,000.00 | 0.00             | 0.00           | 12,687,786,000.00 | 0.00         | 12,687,786,000.00  | 646,291,313.00    | 6,218,449,818.00  | 49.01                     | 646,291,313.00       | 6,218,449,818.00  | 49.01                       |
| 3-1-002-01-03-01-0001                                         | CAJA COMPENSACION                                       | 2,268,334,000.00  | 0.00             | 0.00           | 2,268,334,000.00  | 0.00         | 2,268,334,000.00   | 144,771,700.00    | 777,753,066.00    | 34.29                     | 144,771,700.00       | 777,753,066.00    | 34.29                       |
| 3-1-002-01-03-01-0002                                         | CESANTIAS FONDOS PRIVADOS                               | 4,191,999,000.00  | 0.00             | 0.00           | 4,191,999,000.00  | 0.00         | 4,191,999,000.00   | 15,052,000.00     | 2,652,537,785.00  | 63.28                     | 15,052,000.00        | 2,652,537,785.00  | 63.28                       |
| 3-1-002-01-03-01-0003                                         | PENSIONES FONDOS PRIVADOS                               | 2,235,377,000.00  | 0.00             | 0.00           | 2,235,377,000.00  | 0.00         | 2,235,377,000.00   | 158,839,425.00    | 1,119,122,751.00  | 50.06                     | 158,839,425.00       | 1,119,122,751.00  | 50.06                       |
| 3-1-002-01-03-01-0004                                         | SALUD EPS PRIVADAS                                      | 3,762,828,000.00  | 0.00             | 0.00           | 3,762,828,000.00  | 0.00         | 3,762,828,000.00   | 308,707,488.00    | 1,572,607,300.00  | 41.79                     | 308,707,488.00       | 1,572,607,300.00  | 41.79                       |
| 3-1-002-01-03-01-0005                                         | RIESGOS PROFESIONALES SECTOR PRIVADO                    | 229,248,000.00    | 0.00             | 0.00           | 229,248,000.00    | 0.00         | 229,248,000.00     | 18,920,700.00     | 96,428,916.00     | 42.06                     | 18,920,700.00        | 96,428,916.00     | 42.06                       |
| 3-1-002-01-03-02                                              | APORTES PATRONALES AL SECTRO PUBLICO                    | 7,043,943,000.00  | 0.00             | 0.00           | 7,043,943,000.00  | 0.00         | 7,043,943,000.00   | 384,660,950.00    | 2,386,694,976.00  | 33.88                     | 384,660,950.00       | 2,386,694,976.00  | 33.88                       |
| 3-1-002-01-03-02-0002                                         | CESANTIAS FONDOS PUBLICOS                               | 2,088,260,000.00  | 0.00             | 0.00           | 2,088,260,000.00  | 0.00         | 2,088,260,000.00   | 0.00              | 733,345,787.00    | 35.12                     | 0.00                 | 733,345,787.00    | 35.12                       |
| 3-1-002-01-03-02-0003                                         | PENSIONES FONDOS PUBLICOS                               | 3,248,923,000.00  | 0.00             | 0.00           | 3,248,923,000.00  | 0.00         | 3,248,923,000.00   | 276,074,250.00    | 1,094,696,127.00  | 33.69                     | 276,074,250.00       | 1,094,696,127.00  | 33.69                       |
| 3-1-002-01-03-02-0006                                         | I.C.B.F. DOCENTES                                       | 1,706,760,000.00  | 0.00             | 0.00           | 1,706,760,000.00  | 0.00         | 1,706,760,000.00   | 108,586,700.00    | 558,653,062.00    | 32.73                     | 108,586,700.00       | 558,653,062.00    | 32.73                       |
| 3-1-002-02                                                    | GASTOS GENERALES DOCENTES                               | 19,253,186,000.00 | 0.00             | 160,711,670.00 | 19,413,897,670.00 | 0.00         | 19,413,897,670.00  | 720,271,065.00    | 11,804,862,344.00 | 60.81                     | 1,672,754,152.00     | 5,687,290,884.00  | 29.29                       |
| 3-1-002-02-03                                                 | OTROS GASTOS GENERALES DOCENTES                         | 19,253,186,000.00 | 0.00             | 160,711,670.00 | 19,413,897,670.00 | 0.00         | 19,413,897,670.00  | 720,271,065.00    | 11,804,862,344.00 | 60.81                     | 1,672,754,152.00     | 5,687,290,884.00  | 29.29                       |

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

30-06-2017  
06:03

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                                                |                   |                    |                |                   | MES: JUNIO            |                    |                   |                   |                           |                      |                  |                             |
|---------------------------------------------------------------|------------------------------------------------|-------------------|--------------------|----------------|-------------------|-----------------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - RECTOR                                 |                                                |                   |                    |                |                   | VIGENCIA FISCAL: 2017 |                    |                   |                   |                           |                      |                  |                             |
| RUBRO PRESUPUESTAL                                            |                                                | APROPACION        |                    |                |                   |                       |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO |                  | EJEC. AUT. GIRO % (14=13/8) |
| CODIGO 1                                                      | NOMBRE 2                                       | INICIAL 3         | MODIFICACIONES 4 5 |                | VIGENTE 6=(3+5)   | SUSPENSION 7          | DISPONIBLE 8=(6-7) | MES 9             | ACUMULADO 10      |                           | MES 12               | ACUMULADO 13     |                             |
| 3-1-002-02-03-99                                              | OTROS GASTOS GENERALES                         | 19,253,186,000.00 | 0.00               | 160,711,670.00 | 19,413,897,670.00 | 0.00                  | 19,413,897,670.00  | 720,271,065.00    | 11,804,862,344.00 | 60.81                     | 1,672,754,152.00     | 5,687,290,884.00 | 29.29                       |
| 3-1-002-02-03-99-0001                                         | AFILIACION ASOCIACIONES AFINES                 | 96,129,000.00     | 0.00               | 0.00           | 96,129,000.00     | 0.00                  | 96,129,000.00      | 0.00              | 58,155,419.00     | 60.50                     | 8,849,549.00         | 42,308,678.00    | 44.01                       |
| 3-1-002-02-03-99-0001-01                                      | FACULTAD DE INGENIERIA                         | 17,796,000.00     | 0.00               | 0.00           | 17,796,000.00     | 0.00                  | 17,796,000.00      | 0.00              | 8,348,655.00      | 46.91                     | 2,900,000.00         | 8,348,655.00     | 46.91                       |
| 3-1-002-02-03-99-0001-02                                      | FACULTAD DE CIENCIAS Y EDUCAC                  | 36,437,000.00     | 0.00               | 0.00           | 36,437,000.00     | 0.00                  | 36,437,000.00      | 0.00              | 19,757,350.00     | 54.22                     | 2,998,681.00         | 12,470,031.00    | 34.22                       |
| 3-1-002-02-03-99-0001-03                                      | FACULTAD DE MEDIO AMBIENTE Y                   | 18,996,000.00     | 0.00               | 0.00           | 18,996,000.00     | 0.00                  | 18,996,000.00      | 0.00              | 13,236,249.00     | 69.68                     | 0.00                 | 4,779,827.00     | 25.16                       |
| 3-1-002-02-03-99-0001-04                                      | FACLTAD TECNOLÓGICA                            | 16,900,000.00     | 0.00               | 0.00           | 16,900,000.00     | 0.00                  | 16,900,000.00      | 0.00              | 12,772,688.00     | 75.58                     | 0.00                 | 12,669,688.00    | 74.97                       |
| 3-1-002-02-03-99-0001-05                                      | FACLTAD DE ARTES ASAB                          | 6,000,000.00      | 0.00               | 0.00           | 6,000,000.00      | 0.00                  | 6,000,000.00       | 0.00              | 4,040,477.00      | 67.34                     | 2,950,868.00         | 4,040,477.00     | 67.34                       |
| 3-1-002-02-03-99-0002                                         | EVENTOS ACADÉMICOS                             | 1,581,701,000.00  | 0.00               | 0.00           | 1,581,701,000.00  | 0.00                  | 1,581,701,000.00   | 185,181,124.00    | 631,145,282.00    | 39.90                     | 119,616,442.00       | 306,999,203.00   | 19.41                       |
| 3-1-002-02-03-99-0002-01                                      | FACULTAD DE INGENIERIA                         | 283,879,000.00    | 0.00               | 0.00           | 283,879,000.00    | 0.00                  | 283,879,000.00     | 33,941,775.00     | 193,353,274.00    | 68.11                     | 49,878,170.00        | 137,735,326.00   | 48.52                       |
| 3-1-002-02-03-99-0002-02                                      | FACULTAD DE CIENCIAS Y EDUCAC                  | 360,000,000.00    | 0.00               | 0.00           | 360,000,000.00    | 0.00                  | 360,000,000.00     | 13,628,813.00     | 77,670,776.00     | 21.58                     | 38,419,073.00        | 73,388,776.00    | 20.39                       |
| 3-1-002-02-03-99-0002-03                                      | FACULTAD DEL MEDIO AMBIENTE Y                  | 198,872,000.00    | 0.00               | 0.00           | 198,872,000.00    | 0.00                  | 198,872,000.00     | 28,625,664.00     | 33,795,131.00     | 16.99                     | 771,221.00           | 1,660,688.00     | 0.84                        |
| 3-1-002-02-03-99-0002-04                                      | FACULTAD TECNOLÓGICA                           | 180,000,000.00    | 0.00               | 0.00           | 180,000,000.00    | 0.00                  | 180,000,000.00     | 40,550,872.00     | 86,737,507.00     | 48.19                     | 8,050,872.00         | 31,762,713.00    | 17.65                       |
| 3-1-002-02-03-99-0002-05                                      | FACULTAD DE ARTES ASAB                         | 558,950,000.00    | 0.00               | 0.00           | 558,950,000.00    | 0.00                  | 558,950,000.00     | 68,434,000.00     | 239,588,594.00    | 42.86                     | 22,497,106.00        | 62,451,700.00    | 11.17                       |
| 3-1-002-02-03-99-0003                                         | PRACTICAS ACADÉMICAS                           | 2,407,145,000.00  | 0.00               | 0.00           | 2,407,145,000.00  | 0.00                  | 2,407,145,000.00   | -27,643,446.00    | 1,476,087,503.00  | 61.32                     | 32,081,554.00        | 623,947,008.00   | 25.92                       |
| 3-1-002-02-03-99-0003-01                                      | FACULTAD DE INGENIERIA                         | 268,844,000.00    | 0.00               | 0.00           | 268,844,000.00    | 0.00                  | 268,844,000.00     | -1,465,655.00     | 218,390,957.00    | 81.23                     | -1,465,655.00        | 89,835,663.00    | 33.42                       |
| 3-1-002-02-03-99-0003-02                                      | FACULTAD DE CIENCIAS Y EDUCAC                  | 400,000,000.00    | 0.00               | 0.00           | 400,000,000.00    | 0.00                  | 400,000,000.00     | -11,338,339.00    | 194,759,939.00    | 48.69                     | 3,061,661.00         | 46,426,911.00    | 11.61                       |
| 3-1-002-02-03-99-0003-03                                      | FACULTAD DEL MEDIO AMBIENTE Y                  | 1,117,259,000.00  | 0.00               | 0.00           | 1,117,259,000.00  | 0.00                  | 1,117,259,000.00   | -14,222,714.00    | 737,796,586.00    | 66.04                     | -14,222,714.00       | 302,755,434.00   | 27.10                       |
| 3-1-002-02-03-99-0003-04                                      | FACULTAD TECNOLÓGICA                           | 196,000,000.00    | 0.00               | 0.00           | 196,000,000.00    | 0.00                  | 196,000,000.00     | -616,738.00       | 94,075,021.00     | 48.00                     | -616,738.00          | 55,508,434.00    | 28.32                       |
| 3-1-002-02-03-99-0003-05                                      | FACULTAD DE ARTES ASAB                         | 425,042,000.00    | 0.00               | 0.00           | 425,042,000.00    | 0.00                  | 425,042,000.00     | 0.00              | 231,065,000.00    | 54.36                     | 45,325,000.00        | 129,420,566.00   | 30.45                       |
| 3-1-002-02-03-99-0005                                         | GASTOS DE TRANSPORTE Y COMUNICACION OPERATIVOS | 6,650,000.00      | 0.00               | 0.00           | 6,650,000.00      | 0.00                  | 6,650,000.00       | 0.00              | 630,000.00        | 9.47                      | 0.00                 | 596,425.00       | 8.97                        |
| 3-1-002-02-03-99-0005-01                                      | FACULTAD DE INGENIERIA                         | 800,000.00        | 0.00               | 0.00           | 800,000.00        | 0.00                  | 800,000.00         | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                        |
| 3-1-002-02-03-99-0005-02                                      | FACULTAD DE CIENCIAS Y EDUCAC                  | 3,850,000.00      | 0.00               | 0.00           | 3,850,000.00      | 0.00                  | 3,850,000.00       | 0.00              | 630,000.00        | 16.36                     | 0.00                 | 596,425.00       | 15.49                       |
| 3-1-002-02-03-99-0005-03                                      | FACULTAD DEL MEDIO AMBIENTE Y                  | 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 TECNOLÓGICA                           | 2,000,000.00      | 0.00               | 0.00           | 2,000,000.00      | 0.00                  | 2,000,000.00       | 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                        |

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

30-06-2017  
06:03

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                                                         |                  |      |                          |                  |            |                  |                   |                  |                 |                      | MES: JUNIO            |                   |
|---------------------------------------------------------------|---------------------------------------------------------|------------------|------|--------------------------|------------------|------------|------------------|-------------------|------------------|-----------------|----------------------|-----------------------|-------------------|
| UNIDAD EJECUTORA: 01 - RECTOR                                 |                                                         |                  |      |                          |                  |            |                  |                   |                  |                 |                      | VIGENCIA FISCAL: 2017 |                   |
| RUBRO PRESUPUESTAL                                            |                                                         | APROPiACION      |      |                          |                  |            |                  | TOTAL COMPROMISOS |                  | EJECUC. PRESUP. | AUTORIZACION DE GIRO |                       | EJEC. AUT. GIRO % |
| CODIGO                                                        | NOMBRE                                                  | INICIAL          | MES  | MODIFICACIONES ACUMULADO | 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                    |                   |
| 3-1-002-02-03-99-0006                                         | IMPRESOS Y PUBLICACIONES OPERATIVOS                     | 507,376,000.00   | 0.00 | 0.00                     | 507,376,000.00   | 0.00       | 507,376,000.00   | 63,597,150.00     | 161,186,772.00   | 31.77           | 31,191,850.00        | 49,665,922.00         | 9.79              |
| 3-1-002-02-03-99-0006-01                                      | FACULTAD DE INGENIERIA                                  | 100,487,000.00   | 0.00 | 0.00                     | 100,487,000.00   | 0.00       | 100,487,000.00   | 0.00              | 12,809,622.00    | 12.75           | 2,111,850.00         | 8,585,922.00          | 8.54              |
| 3-1-002-02-03-99-0006-02                                      | FACULTAD DE CIENCIAS Y EDUCAC                           | 104,000,000.00   | 0.00 | 0.00                     | 104,000,000.00   | 0.00       | 104,000,000.00   | 10,097,150.00     | 10,097,150.00    | 9.71            | 0.00                 | 0.00                  | 0.00              |
| 3-1-002-02-03-99-0006-03                                      | FACULTAD DEL MEDIO AMBIENTE                             | 33,519,000.00    | 0.00 | 0.00                     | 33,519,000.00    | 0.00       | 33,519,000.00    | 0.00              | 0.00             | 0.00            | 0.00                 | 0.00                  | 0.00              |
| 3-1-002-02-03-99-0006-04                                      | FACULTAD TECNOLÓGICA                                    | 60,000,000.00    | 0.00 | 0.00                     | 60,000,000.00    | 0.00       | 60,000,000.00    | 0.00              | 60,000,000.00    | 100.00          | 28,000,000.00        | 40,000,000.00         | 66.67             |
| 3-1-002-02-03-99-0006-05                                      | FACULTAD DE ARTES ASAB                                  | 209,370,000.00   | 0.00 | 0.00                     | 209,370,000.00   | 0.00       | 209,370,000.00   | 53,500,000.00     | 78,280,000.00    | 37.39           | 1,080,000.00         | 1,080,000.00          | 0.52              |
| 3-1-002-02-03-99-0007                                         | CAPACITACION DOCENTES                                   | 613,383,000.00   | 0.00 | 0.00                     | 613,383,000.00   | 0.00       | 613,383,000.00   | 56,111,140.00     | 402,768,766.00   | 65.66           | 64,963,038.00        | 172,017,258.00        | 28.04             |
| 3-1-002-02-03-99-0007-01                                      | FACULTAD DE INGENIERIA                                  | 86,058,000.00    | 0.00 | 0.00                     | 86,058,000.00    | 0.00       | 86,058,000.00    | 6,364,889.00      | 42,331,689.00    | 49.19           | 10,030,611.00        | 25,997,411.00         | 30.21             |
| 3-1-002-02-03-99-0007-02                                      | FACULTAD DE CIENCIAS Y EDUCAC                           | 230,000,000.00   | 0.00 | 0.00                     | 230,000,000.00   | 0.00       | 230,000,000.00   | 35,641,103.00     | 209,514,036.00   | 91.09           | 45,761,241.00        | 77,030,768.00         | 33.49             |
| 3-1-002-02-03-99-0007-03                                      | FACULTAD DEL MEDIO AMBIENTE                             | 129,325,000.00   | 0.00 | 0.00                     | 129,325,000.00   | 0.00       | 129,325,000.00   | 6,408,448.00      | 67,830,750.00    | 52.45           | 2,341,119.00         | 23,763,421.00         | 18.37             |
| 3-1-002-02-03-99-0007-04                                      | FACULTAD TECNOLÓGICA                                    | 118,000,000.00   | 0.00 | 0.00                     | 118,000,000.00   | 0.00       | 118,000,000.00   | 3,000,000.00      | 64,862,865.00    | 54.97           | 2,133,367.00         | 26,996,232.00         | 22.88             |
| 3-1-002-02-03-99-0007-05                                      | FACULTAD DE ARTES ASAB                                  | 50,000,000.00    | 0.00 | 0.00                     | 50,000,000.00    | 0.00       | 50,000,000.00    | 4,696,700.00      | 18,229,426.00    | 36.46           | 4,696,700.00         | 18,229,426.00         | 36.46             |
| 3-1-002-02-03-99-0008                                         | BIENESTAR INSTITUCIONAL                                 | 5,849,837,000.00 | 0.00 | 0.00                     | 5,849,837,000.00 | 0.00       | 5,849,837,000.00 | 1,264,500.00      | 3,414,130,582.00 | 58.36           | 725,038,945.00       | 1,614,396,511.00      | 27.60             |
| 3-1-002-02-03-99-0008-01                                      | BIENESTAR UNIVERSITARIO                                 | 3,784,267,000.00 | 0.00 | 0.00                     | 3,784,267,000.00 | 0.00       | 3,784,267,000.00 | 1,264,500.00      | 3,269,538,052.00 | 86.40           | 696,120,439.00       | 1,545,065,868.00      | 40.83             |
| 3-1-002-02-03-99-0008-02                                      | PROGRAMA DE APOYO ALIMENTAF                             | 1,896,923,000.00 | 0.00 | 0.00                     | 1,896,923,000.00 | 0.00       | 1,896,923,000.00 | 0.00              | 0.00             | 0.00            | 0.00                 | 0.00                  | 0.00              |
| 3-1-002-02-03-99-0008-03                                      | PROGRAMA DE EGRESADOS                                   | 168,647,000.00   | 0.00 | 0.00                     | 168,647,000.00   | 0.00       | 168,647,000.00   | 0.00              | 144,592,530.00   | 85.74           | 28,918,506.00        | 69,330,643.00         | 41.11             |
| 3-1-002-02-03-99-0009                                         | CENTRO DE INVESTIGACIONES                               | 451,119,000.00   | 0.00 | 0.00                     | 451,119,000.00   | 0.00       | 451,119,000.00   | 0.00              | 233,001,965.00   | 51.65           | 20,359,500.00        | 54,915,617.00         | 12.17             |
| 3-1-002-02-03-99-0010                                         | CENTRO DE RELACIONES INTERSTITUCIONALES                 | 624,466,000.00   | 0.00 | 0.00                     | 624,466,000.00   | 0.00       | 624,466,000.00   | 65,684,160.00     | 406,397,986.00   | 65.08           | 62,476,234.00        | 250,415,239.00        | 40.10             |
| 3-1-002-02-03-99-0011                                         | IPAZUD                                                  | 187,084,000.00   | 0.00 | 0.00                     | 187,084,000.00   | 0.00       | 187,084,000.00   | 808,664.00        | 169,900,447.00   | 90.82           | 18,746,102.00        | 80,284,235.00         | 42.91             |
| 3-1-002-02-03-99-0012                                         | INTISTUTO DE ESTUDIOS E INVESTIGACIONES EDUCATIVAS-IEIE | 179,333,000.00   | 0.00 | 0.00                     | 179,333,000.00   | 0.00       | 179,333,000.00   | 16,622,750.00     | 148,316,654.00   | 82.70           | 15,215,992.00        | 61,920,855.00         | 34.53             |
| 3-1-002-02-03-99-0013                                         | ILUD                                                    | 1,234,672,000.00 | 0.00 | 0.00                     | 1,234,672,000.00 | 0.00       | 1,234,672,000.00 | 1,668,100.00      | 510,165,724.00   | 41.32           | 128,255,822.00       | 456,321,320.00        | 36.96             |
| 3-1-002-02-03-99-0015                                         | EMISORA                                                 | 492,613,000.00   | 0.00 | 0.00                     | 492,613,000.00   | 0.00       | 492,613,000.00   | 3,380,919.00      | 392,834,932.00   | 79.75           | 42,111,060.00        | 235,767,611.00        | 47.86             |
| 3-1-002-02-03-99-0016                                         | BIBLIOTECA                                              | 1,353,477,000.00 | 0.00 | 0.00                     | 1,353,477,000.00 | 0.00       | 1,353,477,000.00 | 101,804,940.00    | 1,042,214,526.00 | 77.00           | 91,601,480.00        | 367,734,660.00        | 27.17             |
| 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              | 67,279,788.00    | 96.92           | 7,819,800.00         | 27,256,183.00         | 39.26             |
| 3-1-002-02-03-99-0018                                         | OFICINA DE ADMISIONES                                   | 65,572,000.00    | 0.00 | 0.00                     | 65,572,000.00    | 0.00       | 65,572,000.00    | 0.00              | 0.00             | 0.00            | 0.00                 | 0.00                  | 0.00              |
| 3-1-002-02-03-99-0019                                         | OFICINA DE PUBLICACIONES                                | 714,444,000.00   | 0.00 | 0.00                     | 714,444,000.00   | 0.00       | 714,444,000.00   | 37,328,480.00     | 669,253,505.00   | 93.67           | 57,633,483.00        | 338,842,537.00        | 47.43             |
| 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   | 1,000,000.00      | 83,156,956.00    | 81.53           | 17,323,992.00        | 35,875,115.00         | 35.17             |
| 3-1-002-02-03-99-0021                                         | AUTOEVALUACION Y ACREDITACION INSTITUCIONAL             | 988,970,000.00   | 0.00 | 0.00                     | 988,970,000.00   | 0.00       | 988,970,000.00   | 86,134,432.00     | 726,482,315.00   | 73.46           | 64,815,767.00        | 270,490,247.00        | 27.35             |

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

30-06-2017  
06:03

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                                               |                   |                |                   |                   |              |                    | MES: JUNIO            |                  |                           |                      |                  |                             |
|---------------------------------------------------------------|-----------------------------------------------|-------------------|----------------|-------------------|-------------------|--------------|--------------------|-----------------------|------------------|---------------------------|----------------------|------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - RECTOR                                 |                                               |                   |                |                   |                   |              |                    | VIGENCIA FISCAL: 2017 |                  |                           |                      |                  |                             |
| 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       |                   |              |                    |                       |                  |                           |                      |                  |                             |
| 3-1-002-02-03-99-0022                                         | EVALUACION POR PARES ACADEMICOS               | 104,136,000.00    | 0.00           | 0.00              | 104,136,000.00    | 0.00         | 104,136,000.00     | 11,984,150.00         | 67,334,650.00    | 64.66                     | 22,752,500.00        | 67,334,650.00    | 64.66                       |
| 3-1-002-02-03-99-0023                                         | ESTIMULOS ACADEMICOS (MH)                     | 518,502,000.00    | 0.00           | 0.00              | 518,502,000.00    | 0.00         | 518,502,000.00     | 110,344,002.00        | 399,247,570.00   | 77.00                     | 4,168,000.00         | 293,071,568.00   | 56.52                       |
| 3-1-002-02-03-99-0024                                         | PLAN INSTITUCIONAL DE GESTION AMBIENTAL -PIGA | 216,119,000.00    | 0.00           | 0.00              | 216,119,000.00    | 0.00         | 216,119,000.00     | 5,000,000.00          | 177,035,600.00   | 81.92                     | 17,246,102.00        | 71,984,703.00    | 33.31                       |
| 3-1-002-02-03-99-0025-00                                      | DOCTORADOS (CIENCIAS)                         | 0.00              | 0.00           | 0.00              | 0.00              | 0.00         | 0.00               | 0.00                  | 0.00             | 0.00                      | 0.00                 | 0.00             | 0.00                        |
| 3-1-002-02-03-99-0026-00                                      | DOCTORADOS (INGENIERIA)                       | 0.00              | 0.00           | 0.00              | 0.00              | 0.00         | 0.00               | 0.00                  | 0.00             | 0.00                      | 0.00                 | 0.00             | 0.00                        |
| 3-1-002-02-03-99-0027                                         | FORO ABIERNO (C.S.U)                          | 102,088,000.00    | 0.00           | 0.00              | 102,088,000.00    | 0.00         | 102,088,000.00     | 0.00                  | 86,017,800.00    | 84.26                     | 7,819,800.00         | 40,402,300.00    | 39.58                       |
| 3-1-002-02-03-99-0027-00                                      | FORO ABIERTO (C.S.U)                          | 102,088,000.00    | 0.00           | 0.00              | 102,088,000.00    | 0.00         | 102,088,000.00     | 0.00                  | 86,017,800.00    | 84.26                     | 7,819,800.00         | 40,402,300.00    | 39.58                       |
| 3-1-002-02-03-99-0028                                         | VICERRECTORIA ACADEMICA                       | 301,267,000.00    | 0.00           | 0.00              | 301,267,000.00    | 0.00         | 301,267,000.00     | 0.00                  | 283,334,841.00   | 94.05                     | 19,409,311.00        | 88,607,166.00    | 29.41                       |
| 3-1-002-02-03-99-0028-00                                      | VICERRECTORIA ACADEMICA                       | 301,267,000.00    | 0.00           | 0.00              | 301,267,000.00    | 0.00         | 301,267,000.00     | 0.00                  | 283,334,841.00   | 94.05                     | 19,409,311.00        | 88,607,166.00    | 29.41                       |
| 3-1-002-02-03-99-0032                                         | REFORMA INSTITUCIONAL                         | 200,000,000.00    | 0.00           | 0.00              | 200,000,000.00    | 0.00         | 200,000,000.00     | 0.00                  | 0.00             | 0.00                      | 0.00                 | 0.00             | 0.00                        |
| 3-1-002-02-03-99-0032-00                                      | REFORMA INSTITUCIONAL                         | 200,000,000.00    | 0.00           | 0.00              | 200,000,000.00    | 0.00         | 200,000,000.00     | 0.00                  | 0.00             | 0.00                      | 0.00                 | 0.00             | 0.00                        |
| 3-1-002-02-03-99-0033                                         | AFILIACION ARL ESTUDIANTES                    | 63,600,000.00     | 0.00           | 0.00              | 63,600,000.00     | 0.00         | 63,600,000.00      | 0.00                  | 8,790,600.00     | 13.82                     | 0.00                 | 8,790,600.00     | 13.82                       |
| 3-1-002-02-03-99-0033-00                                      | AFILIACION ARL ESTUDIANTES                    | 63,600,000.00     | 0.00           | 0.00              | 63,600,000.00     | 0.00         | 63,600,000.00      | 0.00                  | 8,790,600.00     | 13.82                     | 0.00                 | 8,790,600.00     | 13.82                       |
| 3-1-002-02-03-99-0034                                         | SEMANA UNIVERSITARIA                          | 118,090,000.00    | 0.00           | 0.00              | 118,090,000.00    | 0.00         | 118,090,000.00     | 0.00                  | 20,000,000.00    | 16.94                     | 0.00                 | 0.00             | 0.00                        |
| 3-1-002-02-03-99-0034-00                                      | SEMANA UNIVERSITARIA                          | 118,090,000.00    | 0.00           | 0.00              | 118,090,000.00    | 0.00         | 118,090,000.00     | 0.00                  | 20,000,000.00    | 16.94                     | 0.00                 | 0.00             | 0.00                        |
| 3-1-002-02-03-99-0035-00                                      | CREACION DE FACULTADES                        | 0.00              | 0.00           | 0.00              | 0.00              | 0.00         | 0.00               | 0.00                  | 0.00             | 0.00                      | 0.00                 | 0.00             | 0.00                        |
| 3-1-002-02-03-99-0036                                         | RECONOCIMIENTO DE SABERES                     | 0.00              | 0.00           | 160,711,670.00    | 160,711,670.00    | 0.00         | 160,711,670.00     | 0.00                  | 87,109,657.00    | 54.20                     | 83,748,657.00        | 83,748,657.00    | 52.11                       |
| 3-1-002-02-03-99-0036-00                                      | RECONOCIMIENTO DE SABERES                     | 0.00              | 0.00           | 160,711,670.00    | 160,711,670.00    | 0.00         | 160,711,670.00     | 0.00                  | 87,109,657.00    | 54.20                     | 83,748,657.00        | 83,748,657.00    | 52.11                       |
| 3-1-002-02-03-99-0037                                         | EVALUACION DOCENTE                            | 104,000,000.00    | 0.00           | 0.00              | 104,000,000.00    | 0.00         | 104,000,000.00     | 0.00                  | 82,882,504.00    | 79.69                     | 9,509,172.00         | 43,596,616.00    | 41.92                       |
| 3-1-002-02-03-99-0037-00                                      | EVALUACION DOCENTE                            | 104,000,000.00    | 0.00           | 0.00              | 104,000,000.00    | 0.00         | 104,000,000.00     | 0.00                  | 82,882,504.00    | 79.69                     | 9,509,172.00         | 43,596,616.00    | 41.92                       |
| 3-1-002-02-03-99-0038-01                                      | FACULTAD DE 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                        |
| 3-1-002-02-03-99-0038-02                                      | FACULTAD DE CIENCIAS Y EDUCACION              | 0.00              | 0.00           | 0.00              | 0.00              | 0.00         | 0.00               | 0.00                  | 0.00             | 0.00                      | 0.00                 | 0.00             | 0.00                        |
| 3-1-002-02-03-99-0038-03                                      | FACULTAD DE 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                        |
| 3-1-002-02-03-99-0038-04                                      | FACULTAD TECNOLOGICA                          | 0.00              | 0.00           | 0.00              | 0.00              | 0.00         | 0.00               | 0.00                  | 0.00             | 0.00                      | 0.00                 | 0.00             | 0.00                        |
| 3-1-002-02-03-99-0038-05                                      | FACULTAD 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                        |
| 3-3                                                           | INVERSION                                     | 28,331,344,000.00 | 0.00           | 13,527,939,381.00 | 41,859,283,381.00 | 0.00         | 41,859,283,381.00  | 1,053,291,379.00      | 6,330,860,916.00 | 15.12                     | 649,999,344.00       | 2,059,483,352.00 | 4.92                        |
| 3-3-001                                                       | DIRECTA                                       | 28,143,008,000.00 | 0.00           | 13,527,939,381.00 | 41,670,947,381.00 | 0.00         | 41,670,947,381.00  | 1,053,291,379.00      | 6,317,660,916.00 | 15.16                     | 648,349,344.00       | 2,046,283,352.00 | 4.91                        |
| 3-3-001-15                                                    | BOGOTA MEJOR PARA TODOS                       | 28,143,008,000.00 | 0.00           | 13,527,939,381.00 | 41,670,947,381.00 | 0.00         | 41,670,947,381.00  | 1,053,291,379.00      | 6,317,660,916.00 | 15.16                     | 648,349,344.00       | 2,046,283,352.00 | 4.91                        |
| 3-3-001-15-01                                                 | IGUALDAD DE CALIDAD DE VIDA                   | 28,143,008,000.00 | 0.00           | 13,527,939,381.00 | 41,670,947,381.00 | 0.00         | 41,670,947,381.00  | 1,053,291,379.00      | 6,317,660,916.00 | 15.16                     | 648,349,344.00       | 2,046,283,352.00 | 4.91                        |

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

30-06-2017  
06:03

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                                            |                   |                 |                   | MES: JUNIO            |                 |                       |                  |                   |                      |                  |                                |                 |
|---------------------------------------------------------------|--------------------------------------------|-------------------|-----------------|-------------------|-----------------------|-----------------|-----------------------|------------------|-------------------|----------------------|------------------|--------------------------------|-----------------|
| UNIDAD EJECUTORA: 01 - RECTOR                                 |                                            |                   |                 |                   | VIGENCIA FISCAL: 2017 |                 |                       |                  |                   |                      |                  |                                |                 |
| RUBRO PRESUPUESTAL                                            |                                            | APROPIACION       |                 |                   |                       |                 | TOTAL COMPROMISOS     |                  | EJECUC. PRESUP.   | AUTORIZACION DE GIRO |                  | EJEC. AUT. GIRO %<br>(14=13/8) |                 |
| CODIGO<br>1                                                   | NOMBRE<br>2                                | INICIAL<br>3      | MODIFICACIONES  |                   | VIGENTE<br>6=(3+5)    | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9         |                   | ACUMULADO<br>10      | MES<br>12        |                                | ACUMULADO<br>13 |
|                                                               |                                            |                   | MES<br>4        | ACUMULADO<br>5    |                       |                 |                       |                  |                   | (11=10/8)            |                  |                                |                 |
| 3-3-001-15-01-08                                              | ACCESO CON CALIDAD A LA EDUCACION SUPERIOR | 28,143,008,000.00 | 0.00            | 13,527,939,381.00 | 41,670,947,381.00     | 0.00            | 41,670,947,381.00     | 1,053,291,379.00 | 6,317,660,916.00  | 15.16                | 648,349,344.00   | 2,046,283,352.00               | 4.91            |
| 3-3-001-15-01-08-0119                                         | ACCESO CON CALIDAD A LA EDUCACION SUPERIOR | 28,143,008,000.00 | 0.00            | 13,527,939,381.00 | 41,670,947,381.00     | 0.00            | 41,670,947,381.00     | 1,053,291,379.00 | 6,317,660,916.00  | 15.16                | 648,349,344.00   | 2,046,283,352.00               | 4.91            |
| 3-3-001-15-01-08-0119-173                                     | EXPANSION E INTEGRACION SOCIA              | 100,000,000.00    | -100,000,000.00 | -100,000,000.00   | 0.00                  | 0.00            | 0.00                  | 0.00             | 0.00              | 0.00                 | 0.00             | 0.00                           | 0.00            |
| 3-3-001-15-01-08-0119-188                                     | SISTEMA INTEGRAL DE INFORMAC               | 3,531,124,000.00  | -500,000,000.00 | -314,286,506.00   | 3,216,837,494.00      | 0.00            | 3,216,837,494.00      | 57,892,717.00    | 1,652,463,562.00  | 51.37                | 142,369,800.00   | 589,825,223.00                 | 18.34           |
| 3-3-001-15-01-08-0119-378                                     | PROMOCION DE LA INVESTIGACIO               | 4,000,000,000.00  | 500,000,000.00  | 500,000,000.00    | 4,500,000,000.00      | 0.00            | 4,500,000,000.00      | 251,874,553.00   | 1,937,052,613.00  | 43.05                | 263,072,489.00   | 647,373,472.00                 | 14.39           |
| 3-3-001-15-01-08-0119-379                                     | CONSTRUCCION NUEVA SEDE UNI                | 2,500,000,000.00  | 0.00            | 6,702,213,970.00  | 9,202,213,970.00      | 0.00            | 9,202,213,970.00      | 0.00             | 98,353,500.00     | 1.07                 | 49,176,750.00    | 98,353,500.00                  | 1.07            |
| 3-3-001-15-01-08-0119-380                                     | MEJORAMIENTO Y AMPLIACION DE               | 5,711,884,000.00  | 0.00            | 2,546,047,219.00  | 8,257,931,219.00      | 0.00            | 8,257,931,219.00      | 27,147,984.00    | 231,709,310.00    | 2.81                 | 23,333,137.00    | 82,992,373.00                  | 1.01            |
| 3-3-001-15-01-08-0119-382                                     | MEJORAMIENTO DEL BIENESTAR II              | 500,000,000.00    | 100,000,000.00  | 100,000,000.00    | 600,000,000.00        | 0.00            | 600,000,000.00        | 0.00             | 0.00              | 0.00                 | 0.00             | 0.00                           | 0.00            |
| 3-3-001-15-01-08-0119-389                                     | DESARROLLO Y FORTALECIMIENTO               | 2,200,000,000.00  | 0.00            | 907,964,563.00    | 3,107,964,563.00      | 0.00            | 3,107,964,563.00      | 69,523,490.00    | 1,404,996,518.00  | 45.21                | 170,397,168.00   | 627,738,784.00                 | 20.20           |
| 3-3-001-15-01-08-0119-414                                     | DOTACION DE LABORATORIOS UNI               | 8,000,000,000.00  | 0.00            | 914,344,027.00    | 8,914,344,027.00      | 0.00            | 8,914,344,027.00      | 4,492,488.00     | 214,725,266.00    | 2.41                 | 0.00             | 0.00                           | 0.00            |
| 3-3-001-15-01-08-0119-415                                     | DOTACION Y ACTUALIZACION BIBL              | 1,600,000,000.00  | 0.00            | 2,271,656,108.00  | 3,871,656,108.00      | 0.00            | 3,871,656,108.00      | 642,360,147.00   | 778,360,147.00    | 20.10                | 0.00             | 0.00                           | 0.00            |
| 3-3-002                                                       | TRANSFERENCIA DE INVERSION                 | 188,336,000.00    | 0.00            | 0.00              | 188,336,000.00        | 0.00            | 188,336,000.00        | 0.00             | 13,200,000.00     | 7.01                 | 1,650,000.00     | 13,200,000.00                  | 7.01            |
| 3-3-002-26                                                    | FONDO PRESTAMOS A EMPLEADOS                | 55,336,000.00     | 0.00            | 0.00              | 55,336,000.00         | 0.00            | 55,336,000.00         | 0.00             | 13,200,000.00     | 23.85                | 1,650,000.00     | 13,200,000.00                  | 23.85           |
| 3-3-002-26-03                                                 | PRESTAMOS ADMINISTRATIVOS                  | 55,336,000.00     | 0.00            | 0.00              | 55,336,000.00         | 0.00            | 55,336,000.00         | 0.00             | 13,200,000.00     | 23.85                | 1,650,000.00     | 13,200,000.00                  | 23.85           |
| 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             | 0.00              | 0.00                 | 0.00             | 0.00                           | 0.00            |
| 3-3-002-27-01                                                 | DOCENTES - VIVIENDA                        | 39,191,000.00     | 0.00            | 0.00              | 39,191,000.00         | 0.00            | 39,191,000.00         | 0.00             | 0.00              | 0.00                 | 0.00             | 0.00                           | 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             | 0.00              | 0.00                 | 0.00             | 0.00                           | 0.00            |
| 3-4                                                           | GASTOS EN PENSIONES UD.                    | 62,302,812,000.00 | 0.00            | 3,363,022,000.00  | 65,665,834,000.00     | 0.00            | 65,665,834,000.00     | 1,829,870,655.00 | 33,641,450,430.00 | 51.23                | 7,939,197,069.00 | 30,508,443,645.00              | 46.46           |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

