

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

31-05-2017
06:33

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES: MAYO							
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	20,445,798,894.00	20,445,798,894.00	308,549,283,894.00	0.00	308,549,283,894.00	16,221,484,921.00	122,242,598,271.22	39.62	17,492,434,362.00	79,427,283,539.47	25.74
3-1	GASTOS DE FUNCIONAMIENTO	197,469,329,000.00	3,554,837,513.00	3,554,837,513.00	201,024,166,513.00	0.00	201,024,166,513.00	8,113,370,705.00	91,253,248,959.22	45.39	12,413,856,026.00	55,448,552,955.47	27.58
3-1-001	ADMINISTRATIVOS	56,212,367,000.00	3,310,690,053.00	3,310,690,053.00	59,523,057,053.00	0.00	59,523,057,053.00	2,020,092,471.00	29,304,488,053.22	49.23	2,639,570,038.00	11,235,320,756.47	18.88
3-1-001-01	SERVICIOS PERSONALES ADMINISTRATIVOS	30,353,491,000.00	91,426,406.00	91,426,406.00	30,444,917,406.00	0.00	30,444,917,406.00	1,338,903,499.00	12,664,316,206.00	41.60	1,812,387,330.00	9,097,409,027.00	29.88
3-1-001-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA ADITIVA	18,104,465,000.00	1,180,010.00	1,180,010.00	18,105,645,010.00	0.00	18,105,645,010.00	947,968,614.00	5,114,719,384.00	28.25	944,280,029.00	5,111,030,799.00	28.23
3-1-001-01-01-01	SUELDO PERSONAL NOMINA	10,713,165,000.00	0.00	0.00	10,713,165,000.00	0.00	10,713,165,000.00	691,805,045.00	3,434,050,924.00	32.05	691,805,045.00	3,434,050,924.00	32.05
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	21,119,115.00	105,517,620.00	35.78	21,119,115.00	105,517,620.00	35.78
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	11,753,885.00	70,842,941.00	45.11	11,753,885.00	70,842,941.00	45.11
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	5,302,213.00	26,456,681.00	39.45	5,302,213.00	26,456,681.00	39.45
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	4,843,670.00	24,168,672.00	37.63	4,843,670.00	24,168,672.00	37.63
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	12,304,000.00	212,966,250.00	80.41	12,304,000.00	212,966,250.00	80.41
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	1,672,957.00	8,820,547.00	0.62	1,672,957.00	8,820,547.00	0.62
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	223,476.00	223,476.00	0.02	223,476.00	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	9,446,336.00	50,405,308.00	7.15	9,446,336.00	50,405,308.00	7.15
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	125,830,524.00	627,386,129.00	34.77	125,830,524.00	627,386,129.00	34.77
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	47,450,547.00	236,589,547.00	40.83	47,450,547.00	236,589,547.00	40.83
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	11,886,705.00	60,081,040.00	29.74	11,886,705.00	60,081,040.00	29.74
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	3,688,585.00	110,760,134.00	58.55	0.00	107,071,549.00	56.60
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	3,688,585.00	14,754,340.00	52.09	0.00	11,065,755.00	39.07
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	0.00	76,732,161.00	47.62	0.00	76,732,161.00	47.62
3-1-001-01-01-25	ORGANIZACIONES GREMIALES	67,608,000.00	1,180,010.00	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	641,556.00	2,109,954.00	4.65	641,556.00	2,109,954.00	4.65
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 COMPROMISO	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	90,246,396.00	90,246,396.00	6,204,338,396.00	0.00	6,204,338,396.00	44,631,494.00	5,633,436,331.00	90.80	524,470,495.00	2,099,609,533.00	33.84
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	88,384,085.00	29.36

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UNIDAD EJECUTORA:		01 - RECTOR						VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-001-01-02-10	REMUNERACION SERVICIOS TECNICOS	5,229,528,000.00	0.00	0.00	5,229,528,000.00	0.00	5,229,528,000.00	27,147,984.00	5,022,974,375.00	96.05	463,766,190.00	1,826,908,243.00	34.93
3-1-001-01-02-11	REMUNERACION SERVICIOS TECNICOS OAS	136,744,000.00	90,246,396.00	90,246,396.00	226,990,396.00	0.00	226,990,396.00	0.00	136,108,782.00	59.96	12,910,047.00	48,581,121.00	21.40
3-1-001-01-02-11-0000	REMUNERACION SERVICIOS TECNICOS OAS	136,744,000.00	90,246,396.00	90,246,396.00	226,990,396.00	0.00	226,990,396.00	0.00	136,108,782.00	59.96	12,910,047.00	48,581,121.00	21.40
3-1-001-01-02-11-0000-00	REMUNERACION SERVICIOS TECN	136,744,000.00	90,246,396.00	90,246,396.00	226,990,396.00	0.00	226,990,396.00	0.00	136,108,782.00	59.96	12,910,047.00	48,581,121.00	21.40
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	45,472,874.00	30.32
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	45,472,874.00	30.32
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	45,472,874.00	30.32
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	17,483,510.00	90,263,210.00	30.41	17,483,510.00	90,263,210.00	30.41
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	17,483,510.00	90,263,210.00	32.78	17,483,510.00	90,263,210.00	32.78
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	346,303,391.00	1,916,160,491.00	31.23	343,636,806.00	1,886,768,695.00	30.75
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	176,217,155.00	1,347,066,214.00	33.28	173,550,570.00	1,317,674,418.00	32.56
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	36,254,800.00	152,265,140.00	24.19	36,254,800.00	152,265,140.00	24.19
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	244,520.00	634,407,103.00	38.56	25,855,561.00	634,407,103.00	38.56
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	29,949,225.00	200,673,651.00	40.18	29,949,225.00	200,673,651.00	40.18
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	105,124,610.00	340,862,876.00	28.32	76,846,984.00	311,471,080.00	25.88
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	4,644,000.00	18,857,444.00	27.16	4,644,000.00	18,857,444.00	27.16
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	170,086,236.00	569,094,277.00	27.26	170,086,236.00	569,094,277.00	27.26
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	66,107,386.00	170,083,519.00	35.31	66,107,386.00	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	76,786,950.00	282,632,701.00	23.94	76,786,950.00	282,632,701.00	23.94
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	27,191,900.00	116,378,057.00	27.38	27,191,900.00	116,378,057.00	27.38
3-1-001-02	GASTOS GENERALES ADMINISTRATIVOS	25,858,876,000.00	3,219,263,647.00	3,219,263,647.00	29,078,139,647.00	0.00	29,078,139,647.00	681,188,972.00	16,640,171,847.22	57.23	827,182,708.00	2,137,911,729.47	7.35
3-1-001-02-01	ADQUISICION DE BIENES	1,999,415,000.00	422,951,154.00	422,951,154.00	2,422,366,154.00	0.00	2,422,366,154.00	6,300,000.00	203,652,303.50	8.41	9,132,158.00	24,850,756.00	1.03

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: MAYO					VIGENCIA FISCAL: 2017			
UNIDAD EJECUTORA: 01 - RECTOR													
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-001-02-01-01	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	198,000,000.00	198,000,000.00	662,340,000.00	0.00	662,340,000.00	6,300,000.00	22,605,108.00	3.41	3,542,482.00	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	5,589,676.00	5,589,676.00	7.45
3-1-001-02-01-04	MATERIALES Y SUMINISTROS	516,940,000.00	224,951,154.00	224,951,154.00	741,891,154.00	0.00	741,891,154.00	0.00	126,047,195.50	16.99	0.00	0.00	0.00
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	2,796,312,493.00	2,796,312,493.00	24,495,822,493.00	0.00	24,495,822,493.00	394,700,460.00	15,433,991,417.47	63.01	807,312,659.00	1,561,973,621.47	6.38
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	67,824,912.00	1,181,087,605.00	76.21	12,677,000.00	12,677,000.00	0.82
3-1-001-02-02-02	VIATICOS Y GASTOS DE VIAJE	28,610,000.00	0.00	0.00	28,610,000.00	0.00	28,610,000.00	2,519,461.00	13,153,285.00	45.97	2,519,461.00	2,653,285.00	9.27
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	0.00	758,718,012.00	86.87	395,913.00	1,438,483.00	0.16
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	26,000,000.00	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	2,796,312,493.00	2,796,312,493.00	16,641,811,493.00	0.00	16,641,811,493.00	30,000,000.00	12,606,884,397.00	75.75	523,364,198.00	712,056,735.00	4.28
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	0.00	0.00	0.00	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	268,356,087.00	833,148,118.47	23.39	268,356,087.00	833,148,118.47	23.39
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	240,711,790.00	582,598,480.00	26.77	240,711,790.00	582,598,480.00	26.77
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	479,160.00	81,384,041.00	13.76	479,160.00	81,384,041.00	13.76
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	129,970.00	36,759,571.00	18.83	129,970.00	36,759,571.00	18.83
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	27,016,437.00	132,313,766.47	22.16	27,016,437.00	132,313,766.47	22.16
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	18,730.00	92,260.00	4.35	18,730.00	92,260.00	4.35
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	0.00	15,000,000.00	12.50	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	0.00	0.00	2,159,951,000.00	0.00	2,159,951,000.00	280,188,512.00	1,002,528,126.25	46.41	10,737,891.00	551,087,352.00	25.51
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	0.00	2,000,000.00	0.29	0.00	2,000,000.00	0.29
3-1-001-02-03-02	IMPUESTOS, TASAS Y MULTAS	473,800,000.00	0.00	0.00	473,800,000.00	0.00	473,800,000.00	1,106,576.00	466,416,758.00	98.44	3,080,758.00	466,416,758.00	98.44
3-1-001-02-03-99	OTROS GASTOS GENERALES	986,151,000.00	0.00	0.00	986,151,000.00	0.00	986,151,000.00	279,081,936.00	534,111,368.25	54.16	7,657,133.00	82,670,594.00	8.38
3-1-001-02-03-99-0001	GASTOS ORGANOS DE DIRECCION	235,079,000.00	0.00	0.00	235,079,000.00	0.00	235,079,000.00	-59,854.00	234,862,608.25	99.92	7,657,133.00	72,583,624.00	30.88
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
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES: MAYO		2017			
UNIDAD EJECUTORA: 01 - RECTOR								VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-001-02-03-99-0003	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	144,396,900.00	145,476,900.00	81.16	0.00	1,080,000.00	0.60
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	144,396,900.00	145,476,900.00	81.16	0.00	1,080,000.00	0.60
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	134,744,890.00	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	134,744,890.00	134,744,890.00	85.28	0.00	0.00	0.00
3-1-002	OPERATIVOS DOCENTES	141,256,962,000.00	244,147,460.00	244,147,460.00	141,501,109,460.00	0.00	141,501,109,460.00	6,093,278,234.00	61,948,760,906.00	43.78	9,774,285,988.00	44,213,232,199.00	31.25
3-1-002-01	SERVICIOS PERSONALES OPERATIVOS	122,003,776,000.00	83,435,790.00	83,435,790.00	122,087,211,790.00	0.00	122,087,211,790.00	5,046,960,420.00	50,864,169,627.00	41.66	8,700,079,435.00	40,198,695,467.00	32.93
3-1-002-01-01	SERVICIOS PERSONALES ASOCIADOS NOMINA DOCENTE	61,843,343,000.00	0.00	0.00	61,843,343,000.00	0.00	61,843,343,000.00	3,634,558,037.00	18,553,387,560.00	30.00	3,629,593,248.00	18,548,422,771.00	29.99
3-1-002-01-01-01	SUELDO PERSONAL NOMINA	49,094,499,000.00	0.00	0.00	49,094,499,000.00	0.00	49,094,499,000.00	3,617,368,300.00	18,153,112,026.00	36.98	3,617,368,300.00	18,153,112,026.00	36.98
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	12,224,948.00	363,496,352.00	27.74	12,224,948.00	363,496,352.00	27.74
3-1-002-01-01-11	PRIMA SEMESTRAL DOC.	3,492,589,000.00	0.00	0.00	3,492,589,000.00	0.00	3,492,589,000.00	4,267,385.00	14,848,001.00	0.43	0.00	10,580,616.00	0.30
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	697,404.00	11,493,088.00	0.26	0.00	10,795,684.00	0.25
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	0.00	10,438,093.00	0.29	0.00	10,438,093.00	0.29
3-1-002-01-02	SERVICIOS PERSONALES INDIRECTOS DOCENTES	40,428,704,000.00	83,435,790.00	83,435,790.00	40,512,139,790.00	0.00	40,512,139,790.00	87,797,928.00	24,736,589,536.00	61.06	3,745,881,732.00	14,076,080,165.00	34.75
3-1-002-01-02-10	REMUNERACION SERVICIOS TECNICOS	8,388,879,000.00	83,435,790.00	83,435,790.00	8,472,314,790.00	0.00	8,472,314,790.00	77,681,597.00	8,136,192,708.00	96.03	745,735,959.00	2,865,260,738.00	33.82
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	0.00	1,068,829,440.00	91.94	109,546,053.00	378,500,380.00	32.56
3-1-002-01-02-10-0002	FACULTAD DE CIENCIAS Y EDUCACION	1,873,901,000.00	19,918,359.00	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	178,726,694.00	655,454,177.00	34.61
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	50,533,613.00	1,248,898,300.00	97.80	124,329,901.00	478,384,868.00	37.46
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	157,155,847.00	580,885,729.00	35.21
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	175,977,464.00	648,566,329.00	35.06
3-1-002-01-02-10-0006	RED DE DATOS	575,794,000.00	63,517,431.00	63,517,431.00	639,311,431.00	0.00	639,311,431.00	27,147,984.00	520,693,006.00	81.45	0.00	123,469,255.00	19.31
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	10,116,331.00	16,600,396,828.00	51.81	3,000,145,773.00	11,210,819,427.00	34.99

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: MAYO								
UNIDAD EJECUTORA: 01 - RECTOR					VIGENCIA FISCAL: 2017								
RUBRO PRESUPUESTAL		APROPiACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-002-01-02-99-0001	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	10,116,331.00	16,418,918,446.00	54.02	3,000,145,773.00	11,210,819,427.00	36.88
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	6,183,180.00	4,030,800,957.00	58.33	712,415,943.00	2,690,200,762.00	38.93
3-1-002-01-02-99-0001-02	FACULTAD DE CIENCIAS Y EDUCACI	8,698,463,000.00	0.00	0.00	8,698,463,000.00	0.00	8,698,463,000.00	1,809,274.00	4,911,612,950.00	56.47	867,909,341.00	3,223,191,583.00	37.05
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	6,488,121.00	1,962,521,310.00	48.85	387,918,810.00	1,418,486,820.00	35.31
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	-3,054,897.00	2,585,545,108.00	47.93	486,934,120.00	1,822,619,616.00	33.79
3-1-002-01-02-99-0001-05	FACUTAD DE ARTES ASAB	5,373,679,000.00	0.00	0.00	5,373,679,000.00	0.00	5,373,679,000.00	-1,309,347.00	2,928,438,121.00	54.50	544,967,559.00	2,056,320,646.00	38.27
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	0.00	181,478,382.00	14.80	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 EDUCACI	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	0.00	0.00	0.00	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	1,324,604,455.00	7,574,192,531.00	38.39	1,324,604,455.00	7,574,192,531.00	38.39
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	657,510,255.00	5,572,158,505.00	43.92	657,510,255.00	5,572,158,505.00	43.92
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	149,652,700.00	632,981,366.00	27.91	149,652,700.00	632,981,366.00	27.91
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	21,746,186.00	2,637,485,785.00	62.92	21,746,186.00	2,637,485,785.00	62.92
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	159,767,325.00	960,283,326.00	42.96	159,767,325.00	960,283,326.00	42.96
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	307,462,544.00	1,263,899,812.00	33.59	307,462,544.00	1,263,899,812.00	33.59
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	18,881,500.00	77,508,216.00	33.81	18,881,500.00	77,508,216.00	33.81
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	667,094,200.00	2,002,034,026.00	28.42	667,094,200.00	2,002,034,026.00	28.42
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	281,610,125.00	733,345,787.00	35.12	281,610,125.00	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	273,235,875.00	818,621,877.00	25.20	273,235,875.00	818,621,877.00	25.20
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	112,248,200.00	450,066,362.00	26.37	112,248,200.00	450,066,362.00	26.37
3-1-002-02	GASTOS GENERALES DOCENTES	19,253,186,000.00	160,711,670.00	160,711,670.00	19,413,897,670.00	0.00	19,413,897,670.00	1,046,317,814.00	11,084,591,279.00	57.10	1,074,206,553.00	4,014,536,732.00	20.68
3-1-002-02-03	OTROS GASTOS GENERALES DOCENTES	19,253,186,000.00	160,711,670.00	160,711,670.00	19,413,897,670.00	0.00	19,413,897,670.00	1,046,317,814.00	11,084,591,279.00	57.10	1,074,206,553.00	4,014,536,732.00	20.68

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

31-05-2017
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: MAYO									
UNIDAD EJECUTORA: 01 - RECTOR					VIGENCIA FISCAL: 2017									
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-1-002-02-03-99	OTROS GASTOS GENERALES	19,253,186.000.00		160,711,670.00	160,711,670.00	19,413,897,670.00	0.00	19,413,897,670.00	1,046,317,814.00	11,084,591,279.00	57.10	1,074,206,553.00	4,014,536,732.00	20.68
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	14,527,182.00	58,155,419.00	60.50	13,147,618.00	33,459,129.00	34.81	
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	2,900,000.00	8,348,655.00	46.91	2,216,872.00	5,448,655.00	30.62	
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	10,286,000.00	19,757,350.00	54.22	0.00	9,471,350.00	25.99	
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	1,341,182.00	13,236,249.00	69.68	1,330,124.00	4,779,827.00	25.16	
3-1-002-02-03-99-0001-04	FACLTAD TECNOLOGICA	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	9,600,622.00	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	0.00	1,089,609.00	18.16	
3-1-002-02-03-99-0002	EVENTOS ACADEMICOS	1,581,701,000.00	0.00	0.00	1,581,701,000.00	0.00	1,581,701,000.00	185,562,004.00	445,964,158.00	28.20	63,806,667.00	187,382,761.00	11.85	
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	36,966,056.00	159,411,499.00	56.15	37,387,113.00	87,857,156.00	30.95	
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	29,326,471.00	64,041,963.00	17.79	1,679,411.00	34,969,703.00	9.71	
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	2,549,118.00	5,169,467.00	2.60	669,118.00	889,467.00	0.45	
3-1-002-02-03-99-0002-04	FACULTAD TECNOLOGICA	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	7,500,000.00	46,186,635.00	25.66	20,050,666.00	23,711,841.00	13.17	
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	109,220,359.00	171,154,594.00	30.62	4,020,359.00	39,954,594.00	7.15	
3-1-002-02-03-99-0003	PRACTICAS ACADEMICAS	2,407,145,000.00	0.00	0.00	2,407,145,000.00	0.00	2,407,145,000.00	395,282,429.00	1,503,730,949.00	62.47	426,799,962.00	591,865,454.00	24.59	
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	27,667,733.00	219,856,612.00	81.78	52,312,439.00	91,301,318.00	33.96	
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	28,959,528.00	206,098,278.00	51.52	36,326,500.00	43,365,250.00	10.84	
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	202,195,710.00	752,019,300.00	67.31	215,627,586.00	316,978,148.00	28.37	
3-1-002-02-03-99-0003-04	FACULTAD TECNOLOGICA	196,000,000.00	0.00	0.00	196,000,000.00	0.00	196,000,000.00	12,004,458.00	94,691,759.00	48.31	38,437,871.00	56,125,172.00	28.64	
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	124,455,000.00	231,065,000.00	54.36	84,095,566.00	84,095,566.00	19.79	
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	596,425.00	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	596,425.00	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 TECNOLOGICA	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
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: MAYO								
UNIDAD EJECUTORA: 01 - RECTOR					VIGENCIA FISCAL: 2017								
RUBRO PRESUPUESTAL		APROPiACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-002-02-03-99-0006	IMPRESOS Y PUBLICACIONES OPERATIVOS	507,376,000.00	0.00	0.00	507,376,000.00	0.00	507,376,000.00	22,874,193.00	97,589,622.00	19.23	0.00	18,474,072.00	3.64
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	0.00	6,474,072.00	6.44
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	0.00	0.00	0.00	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	0.00	12,000,000.00	20.00
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	22,874,193.00	24,780,000.00	11.84	0.00	0.00	0.00
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	38,215,334.00	346,657,626.00	56.52	47,043,532.00	107,054,220.00	17.45
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	0.00	35,966,800.00	41.79	8,730,731.00	15,966,800.00	18.55
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	12,797,950.00	173,872,933.00	75.60	10,194,544.00	31,269,527.00	13.60
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	14,663,093.00	61,422,302.00	47.49	15,363,966.00	21,422,302.00	16.56
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	2,800,261.00	61,862,865.00	52.43	4,800,261.00	24,862,865.00	21.07
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	7,954,030.00	13,532,726.00	27.07	7,954,030.00	13,532,726.00	27.07
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	116,521,415.00	3,412,866,082.00	58.34	8,546,712.00	889,357,566.00	15.20
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	116,521,415.00	3,268,273,552.00	86.36	8,546,712.00	848,945,429.00	22.43
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	0.00	40,412,137.00	23.96
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	810,000.00	233,001,965.00	51.65	19,549,500.00	34,556,117.00	7.66
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	52,684,845.00	340,713,826.00	54.56	0.00	187,939,005.00	30.10
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	4,700,000.00	169,091,783.00	90.38	17,467,917.00	61,538,133.00	32.89
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	0.00	131,693,904.00	73.44	10,180,494.00	46,704,863.00	26.04
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	1,054,550.00	508,497,624.00	41.18	91,152,354.00	328,065,498.00	26.57
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	0.00	389,454,013.00	79.06	44,336,790.00	193,656,551.00	39.31
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	2,941,032.00	940,409,586.00	69.48	87,592,398.00	276,133,180.00	20.40
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	6,639,453.00	67,279,788.00	96.92	5,606,649.00	19,436,383.00	28.00
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	2,830,000.00	631,925,025.00	88.45	65,770,832.00	281,209,054.00	39.36
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	7,500,000.00	82,156,956.00	80.55	0.00	18,551,123.00	18.19
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	9,604,004.00	640,347,883.00	64.75	51,263,327.00	205,674,480.00	20.80

SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES: MAYO		VIGENCIA FISCAL: 2017			
UNIDAD EJECUTORA: 01 - RECTOR													
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-002-02-03-99-0022	EVALUACION POR PARES ACADEMICOS	104,136,000.00	0.00	0.00	104,136,000.00	0.00	104,136,000.00	10,768,350.00	55,350,500.00	53.15	16,239,450.00	44,582,150.00	42.81
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	34,034,930.00	288,903,568.00	55.72	34,034,930.00	288,903,568.00	55.72
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	0.00	172,035,600.00	79.60	15,639,600.00	54,738,601.00	25.33
3-1-002-02-03-99-0025-00	DOCTORADOS (CIENCIAS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0026-00	DOCTORADOS (INGENIERIA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-002-02-03-99-0027	FORO ABIERTO (C.S.U)	102,088,000.00	0.00	0.00	102,088,000.00	0.00	102,088,000.00	0.00	86,017,800.00	84.26	7,819,800.00	32,582,500.00	31.92
3-1-002-02-03-99-0027-00	FORO ABIERTO (C.S.U)	102,088,000.00	0.00	0.00	102,088,000.00	0.00	102,088,000.00	0.00	86,017,800.00	84.26	7,819,800.00	32,582,500.00	31.92
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	52,905,000.00	283,334,841.00	94.05	27,885,702.00	69,197,855.00	22.97
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	52,905,000.00	283,334,841.00	94.05	27,885,702.00	69,197,855.00	22.97
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	5,635,500.00	8,790,600.00	13.82	5,635,500.00	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	5,635,500.00	8,790,600.00	13.82	5,635,500.00	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	160,711,670.00	160,711,670.00	160,711,670.00	0.00	160,711,670.00	87,109,657.00	87,109,657.00	54.20	0.00	0.00	0.00
3-1-002-02-03-99-0036-00	RECONOCIMIENTO DE SABERES	0.00	160,711,670.00	160,711,670.00	160,711,670.00	0.00	160,711,670.00	87,109,657.00	87,109,657.00	54.20	0.00	0.00	0.00
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	14,090,394.00	34,087,444.00	32.78
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	14,090,394.00	34,087,444.00	32.78
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	13,527,939,381.00	13,527,939,381.00	41,859,283,381.00	0.00	41,859,283,381.00	666,081,589.00	5,277,569,537.00	12.61	607,774,819.00	1,409,484,008.00	3.37
3-3-001	DIRECTA	28,143,008,000.00	13,527,939,381.00	13,527,939,381.00	41,670,947,381.00	0.00	41,670,947,381.00	656,181,589.00	5,264,369,537.00	12.63	599,524,819.00	1,397,934,008.00	3.35
3-3-001-15	BOGOTA MEJOR PARA TODOS	28,143,008,000.00	13,527,939,381.00	13,527,939,381.00	41,670,947,381.00	0.00	41,670,947,381.00	656,181,589.00	5,264,369,537.00	12.63	599,524,819.00	1,397,934,008.00	3.35
3-3-001-15-01	IGUALDAD DE CALIDAD DE VIDA	28,143,008,000.00	13,527,939,381.00	13,527,939,381.00	41,670,947,381.00	0.00	41,670,947,381.00	656,181,589.00	5,264,369,537.00	12.63	599,524,819.00	1,397,934,008.00	3.35

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES: MAYO		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		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-001-15-01-08	ACCESO CON CALIDAD A LA EDUCACION SUPERIOR	28,143,008,000.00	13,527,939,381.00	13,527,939,381.00	41,670,947,381.00	0.00	41,670,947,381.00	656,181,589.00	5,264,369,537.00	12.63	599,524,819.00	1,397,934,008.00	3.35
3-3-001-15-01-08-0119	ACCESO CON CALIDAD A LA EDUCACION SUPERIOR	28,143,008,000.00	13,527,939,381.00	13,527,939,381.00	41,670,947,381.00	0.00	41,670,947,381.00	656,181,589.00	5,264,369,537.00	12.63	599,524,819.00	1,397,934,008.00	3.35
3-3-001-15-01-08-0119-173	EXPANSION E INTEGRACION SOCIA	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-001-15-01-08-0119-188	SISTEMA INTEGRAL DE INFORMAC	3,531,124,000.00	185,713,494.00	185,713,494.00	3,716,837,494.00	0.00	3,716,837,494.00	197,804,012.00	1,594,570,845.00	42.90	170,584,516.00	447,455,423.00	12.04
3-3-001-15-01-08-0119-378	PROMOCION DE LA INVESTIGACION	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	255,002,902.00	1,685,178,060.00	42.13	257,359,294.00	384,300,983.00	9.61
3-3-001-15-01-08-0119-379	CONSTRUCCION NUEVA SEDE UNIV	2,500,000,000.00	6,702,213,970.00	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	0.00	49,176,750.00	0.53
3-3-001-15-01-08-0119-380	MEJORAMIENTO Y AMPLIACION DE	5,711,884,000.00	2,546,047,219.00	2,546,047,219.00	8,257,931,219.00	0.00	8,257,931,219.00	70,597,443.00	204,561,326.00	2.48	25,127,006.00	59,659,236.00	0.72
3-3-001-15-01-08-0119-382	MEJORAMIENTO DEL BIENESTAR II	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	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	907,964,563.00	907,964,563.00	3,107,964,563.00	0.00	3,107,964,563.00	132,777,232.00	1,335,473,028.00	42.97	146,454,003.00	457,341,616.00	14.72
3-3-001-15-01-08-0119-414	DOTACION DE LABORATORIOS UNIV	8,000,000,000.00	914,344,027.00	914,344,027.00	8,914,344,027.00	0.00	8,914,344,027.00	0.00	210,232,778.00	2.36	0.00	0.00	0.00
3-3-001-15-01-08-0119-415	DOTACION Y ACTUALIZACION BIBLI	1,600,000,000.00	2,271,656,108.00	2,271,656,108.00	3,871,656,108.00	0.00	3,871,656,108.00	0.00	136,000,000.00	3.51	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	9,900,000.00	13,200,000.00	7.01	8,250,000.00	11,550,000.00	6.13
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	9,900,000.00	13,200,000.00	23.85	8,250,000.00	11,550,000.00	20.87
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	9,900,000.00	13,200,000.00	23.85	8,250,000.00	11,550,000.00	20.87
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	3,363,022,000.00	3,363,022,000.00	65,665,834,000.00	0.00	65,665,834,000.00	7,442,037,627.00	25,711,779,775.00	39.16	4,470,803,517.00	22,569,246,576.00	34.37

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

