

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

30-06-2020

08:41

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JUNIO						VIGENCIA FISCAL: 2020		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS						AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3	GASTOS	346,079,192,000.00	0.00	21,864,776,684.00	367,943,968,684.00	0.00	367,943,968,684.00	26,061,505,354.00	179,608,985,871.00	48.81	29,455,835,063.00	118,858,812,233.00	32.30
3-1	GASTOS DE FUNCIONAMIENTO	317,190,347,000.00	0.00	15,721,910,758.00	332,912,257,758.00	0.00	332,912,257,758.00	26,061,505,354.00	172,524,740,816.00	51.82	29,238,723,284.00	118,043,335,045.00	35.46
3-1-1	Gastos de personal	181,076,264,000.00	0.00	13,200,317,134.00	194,276,581,134.00	0.00	194,276,581,134.00	14,845,628,381.00	85,164,121,703.00	43.84	17,426,519,601.00	74,753,550,330.00	38.48
3-1-1-01	Planta de personal permanente	138,616,851,000.00	0.00	712,237,291.00	139,329,088,291.00	0.00	139,329,088,291.00	13,731,099,331.00	56,454,991,353.00	40.52	13,730,320,497.00	56,412,035,668.00	40.49
3-1-1-01-01	Factores constitutivos de salario	103,738,153,000.00	0.00	693,311,270.00	104,431,464,270.00	0.00	104,431,464,270.00	12,083,822,867.00	41,437,852,545.00	39.68	12,083,822,867.00	41,396,366,703.00	39.64
3-1-1-01-01-01	Factores salariales comunes	94,609,146,000.00	0.00	0.00	94,609,146,000.00	0.00	94,609,146,000.00	6,075,219,086.00	34,456,711,781.00	36.42	6,075,219,086.00	34,425,418,169.00	36.39
3-1-1-01-01-01-0001	Sueldo básico	78,910,406,000.00	0.00	0.00	78,910,406,000.00	0.00	78,910,406,000.00	5,954,215,004.00	33,414,798,627.00	42.35	5,954,215,004.00	33,402,515,411.00	42.33
3-1-1-01-01-01-0004	Gastos de representación	355,672,000.00	0.00	0.00	355,672,000.00	0.00	355,672,000.00	26,198,053.00	148,504,621.00	41.75	26,198,053.00	148,504,621.00	41.75
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	199,191,000.00	0.00	0.00	199,191,000.00	0.00	199,191,000.00	3,485,448.00	43,874,133.00	22.03	3,485,448.00	43,874,133.00	22.03
3-1-1-01-01-01-0008	Bonificación por servicios prestados	2,215,930,000.00	0.00	0.00	2,215,930,000.00	0.00	2,215,930,000.00	89,336,373.00	815,366,559.00	36.80	89,336,373.00	815,366,559.00	36.80
3-1-1-01-01-01-0010	Prima de navidad	7,941,171,000.00	0.00	0.00	7,941,171,000.00	0.00	7,941,171,000.00	0.00	10,120,297.00	0.13	0.00	113,680.00	0.00
3-1-1-01-01-01-0011	Prima de vacaciones	4,986,776,000.00	0.00	0.00	4,986,776,000.00	0.00	4,986,776,000.00	1,984,208.00	24,047,544.00	0.48	1,984,208.00	15,043,765.00	0.30
3-1-1-01-01-02	Factores salariales especiales	9,129,007,000.00	0.00	693,311,270.00	9,822,318,270.00	0.00	9,822,318,270.00	6,008,603,781.00	6,981,140,764.00	71.07	6,008,603,781.00	6,970,948,534.00	70.97
3-1-1-01-01-02-0001	Prima de antigüedad	647,102,000.00	0.00	0.00	647,102,000.00	0.00	647,102,000.00	44,126,701.00	265,992,181.00	41.11	44,126,701.00	265,992,181.00	41.11
3-1-1-01-01-02-0002	Prima Técnica	2,171,830,000.00	0.00	0.00	2,171,830,000.00	0.00	2,171,830,000.00	148,459,508.00	888,938,781.00	40.93	148,459,508.00	888,938,781.00	40.93
3-1-1-01-01-02-0003	Prima Semestral	6,310,075,000.00	0.00	693,311,270.00	7,003,386,270.00	0.00	7,003,386,270.00	5,816,017,572.00	5,826,209,802.00	83.19	5,816,017,572.00	5,816,017,572.00	83.05
3-1-1-01-02	Contribuciones inherentes a la nómina	34,399,728,000.00	0.00	6,213,900.00	34,405,941,900.00	0.00	34,405,941,900.00	1,633,517,017.00	14,925,552,912.00	43.38	1,632,738,183.00	14,924,774,078.00	43.38
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	10,152,950,000.00	0.00	0.00	10,152,950,000.00	0.00	10,152,950,000.00	699,096,475.00	3,518,110,525.00	34.65	699,096,475.00	3,518,110,525.00	34.65
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	7,070,961,000.00	0.00	0.00	7,070,961,000.00	0.00	7,070,961,000.00	527,239,975.00	2,651,171,325.00	37.49	527,239,975.00	2,651,171,325.00	37.49
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	3,081,989,000.00	0.00	0.00	3,081,989,000.00	0.00	3,081,989,000.00	171,856,500.00	866,939,200.00	28.13	171,856,500.00	866,939,200.00	28.13
3-1-1-01-02-02	Aportes a la seguridad social en salud	7,055,857,000.00	0.00	0.00	7,055,857,000.00	0.00	7,055,857,000.00	494,807,708.00	2,489,618,908.00	35.28	494,807,708.00	2,489,618,908.00	35.28
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	7,055,857,000.00	0.00	0.00	7,055,857,000.00	0.00	7,055,857,000.00	494,807,708.00	2,489,618,908.00	35.28	494,807,708.00	2,489,618,908.00	35.28
3-1-1-01-02-03	Aportes de cesantías	8,818,508,000.00	0.00	0.00	8,818,508,000.00	0.00	8,818,508,000.00	778,834.00	6,725,470,879.00	76.27	0.00	6,724,692,045.00	76.26
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	171,000,000.00	0.00	4,018,191,397.00	4,189,191,397.00	0.00	4,189,191,397.00	0.00	3,644,416,159.00	87.00	0.00	3,644,416,159.00	87.00
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	8,647,508,000.00	0.00	-4,018,191,397.00	4,629,316,603.00	0.00	4,629,316,603.00	778,834.00	3,081,054,720.00	66.56	0.00	3,080,275,886.00	66.54
3-1-1-01-02-04	Aportes a cajas de compensación familiar	4,576,929,000.00	0.00	0.00	4,576,929,000.00	0.00	4,576,929,000.00	233,441,300.00	1,173,608,300.00	25.64	233,441,300.00	1,173,608,300.00	25.64
3-1-1-01-02-04-0001	Compensar	4,576,929,000.00	0.00	0.00	4,576,929,000.00	0.00	4,576,929,000.00	233,441,300.00	1,173,608,300.00	25.64	233,441,300.00	1,173,608,300.00	25.64
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	413,487,000.00	0.00	6,213,900.00	419,700,900.00	0.00	419,700,900.00	30,300,000.00	138,469,400.00	32.99	30,300,000.00	138,469,400.00	32.99
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	413,487,000.00	0.00	6,213,900.00	419,700,900.00	0.00	419,700,900.00	30,300,000.00	138,469,400.00	32.99	30,300,000.00	138,469,400.00	32.99

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

30-06-2020

08:41

ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES:		JUNIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2020			
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 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-1-01-02-06	Aportes al ICBF	3,381,997,000.00	0.00	0.00	3,381,997,000.00	0.00	3,381,997,000.00	175,092,700.00	880,274,900.00	26.03	175,092,700.00	880,274,900.00	26.03
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	3,381,997,000.00	0.00	0.00	3,381,997,000.00	0.00	3,381,997,000.00	175,092,700.00	880,274,900.00	26.03	175,092,700.00	880,274,900.00	26.03
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	478,970,000.00	0.00	12,712,121.00	491,682,121.00	0.00	491,682,121.00	13,759,447.00	91,585,896.00	18.63	13,759,447.00	90,894,887.00	18.49
3-1-1-01-03-02	Bonificación por recreación	53,500,000.00	0.00	0.00	53,500,000.00	0.00	53,500,000.00	194,750.00	1,944,779.00	3.64	194,750.00	1,253,770.00	2.34
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	241,774,000.00	0.00	12,712,121.00	254,486,121.00	0.00	254,486,121.00	0.00	8,249,288.00	3.24	0.00	8,249,288.00	3.24
3-1-1-01-03-06	Prima Secretarial	183,696,000.00	0.00	0.00	183,696,000.00	0.00	183,696,000.00	13,564,697.00	81,391,829.00	44.31	13,564,697.00	81,391,829.00	44.31
3-1-1-02	Personal supernumerario y temporal	38,365,038,000.00	0.00	12,291,155,666.00	50,656,193,666.00	0.00	50,656,193,666.00	774,429,698.00	27,162,958,616.00	53.62	3,356,099,752.00	16,845,342,928.00	33.25
3-1-1-02-01	Factores constitutivos de salario	30,023,387,000.00	0.00	10,123,397,258.00	40,146,784,258.00	0.00	40,146,784,258.00	88,549,775.00	23,198,309,122.00	57.78	3,249,554,479.00	14,631,164,492.00	36.44
3-1-1-02-01-01	Factores salariales comunes	30,023,387,000.00	0.00	10,123,397,258.00	40,146,784,258.00	0.00	40,146,784,258.00	88,549,775.00	23,198,309,122.00	57.78	3,249,554,479.00	14,631,164,492.00	36.44
3-1-1-02-01-01-0001	Sueldo básico	27,181,138,000.00	0.00	8,879,075,554.00	36,060,213,554.00	0.00	36,060,213,554.00	10,581,254.00	21,241,693,731.00	58.91	3,117,641,275.00	13,992,399,956.00	38.80
3-1-1-02-01-01-0009	Prima de servicios	1,017,081,000.00	0.00	0.00	1,017,081,000.00	0.00	1,017,081,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0010	Prima de navidad	957,649,000.00	0.00	1,009,972,792.00	1,967,621,792.00	0.00	1,967,621,792.00	78,041,928.00	1,254,237,105.00	63.74	84,559,750.00	409,464,418.00	20.81
3-1-1-02-01-01-0011	Prima de vacaciones	867,519,000.00	0.00	234,348,912.00	1,101,867,912.00	0.00	1,101,867,912.00	-73,407.00	702,378,286.00	63.74	47,353,454.00	229,300,118.00	20.81
3-1-1-02-02	Contribuciones inherentes a la nómina	8,341,651,000.00	0.00	2,167,758,408.00	10,509,409,408.00	0.00	10,509,409,408.00	685,879,923.00	3,964,649,494.00	37.72	106,545,273.00	2,214,178,436.00	21.07
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	2,944,721,000.00	0.00	710,896,511.00	3,655,617,511.00	0.00	3,655,617,511.00	288,263,926.00	1,011,276,645.00	27.66	0.00	723,012,719.00	19.78
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	2,527,433,000.00	0.00	710,896,511.00	3,238,329,511.00	0.00	3,238,329,511.00	249,216,555.00	874,183,593.00	26.99	0.00	624,967,038.00	19.30
3-1-1-02-02-01-0002	Aportes a la seguridad social en pensiones privadas	417,288,000.00	0.00	0.00	417,288,000.00	0.00	417,288,000.00	39,047,371.00	137,093,052.00	32.85	0.00	98,045,681.00	23.50
3-1-1-02-02-02	Aportes a la seguridad social en salud	1,798,855,000.00	0.00	498,664,551.00	2,297,519,551.00	0.00	2,297,519,551.00	197,358,659.00	723,072,571.00	31.47	0.00	525,713,912.00	22.88
3-1-1-02-02-02-0002	Aportes a la seguridad social en salud privada	1,798,855,000.00	0.00	498,664,551.00	2,297,519,551.00	0.00	2,297,519,551.00	197,358,659.00	723,072,571.00	31.47	0.00	525,713,912.00	22.88
3-1-1-02-02-03	Aportes de cesantías	1,953,970,000.00	0.00	536,292,883.00	2,490,262,883.00	0.00	2,490,262,883.00	-165,161.00	1,580,351,078.00	63.46	106,545,273.00	515,925,105.00	20.72
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	1,942,910,000.00	0.00	536,292,883.00	2,479,202,883.00	0.00	2,479,202,883.00	-165,161.00	1,580,351,078.00	63.74	106,545,273.00	515,925,105.00	20.81
3-1-1-02-02-03-0002	Aportes de cesantías a fondos privados	11,060,000.00	0.00	0.00	11,060,000.00	0.00	11,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-04	Aportes a cajas de compensación familiar	867,058,000.00	0.00	252,227,974.00	1,119,285,974.00	0.00	1,119,285,974.00	106,551,199.00	345,997,200.00	30.91	0.00	239,446,000.00	21.39
3-1-1-02-02-04-0001	Compensar	867,058,000.00	0.00	252,227,974.00	1,119,285,974.00	0.00	1,119,285,974.00	106,551,199.00	345,997,200.00	30.91	0.00	239,446,000.00	21.39
3-1-1-02-02-05	Aportes generales al sistema de riesgos laborales	114,894,000.00	0.00	25,421,137.00	140,315,137.00	0.00	140,315,137.00	13,945,800.00	44,402,400.00	31.64	0.00	30,456,600.00	21.71
3-1-1-02-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	114,894,000.00	0.00	25,421,137.00	140,315,137.00	0.00	140,315,137.00	13,945,800.00	44,402,400.00	31.64	0.00	30,456,600.00	21.71
3-1-1-02-02-06	Aportes al ICBF	662,153,000.00	0.00	144,255,352.00	806,408,352.00	0.00	806,408,352.00	79,925,500.00	259,549,600.00	32.19	0.00	179,624,100.00	22.27

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

30-06-2020

08:41

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JUNIO							VIGENCIA FISCAL: 2020				
UNIDAD EJECUTORA: 01 - UNIDAD 01		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 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-1-02-02-06-0001	Aportes al ICBF de funcionarios	662,153,000.00	0.00	144,255,352.00	806,408,352.00	0.00	806,408,352.00	79,925,500.00	259,549,600.00	32.19	0.00	179,624,100.00	22.27
3-1-1-03	Trabajadores Oficiales	4,094,375,000.00	0.00	196,924,177.00	4,291,299,177.00	0.00	4,291,299,177.00	340,099,352.00	1,546,171,734.00	36.03	340,099,352.00	1,496,171,734.00	34.87
3-1-1-03-01	Factores constitutivos de salario	2,103,566,000.00	0.00	196,924,177.00	2,300,490,177.00	0.00	2,300,490,177.00	289,433,070.00	872,437,484.00	37.92	289,433,070.00	872,437,484.00	37.92
3-1-1-03-01-01	Factores salariales comunes	1,780,673,000.00	0.00	196,924,177.00	1,977,597,177.00	0.00	1,977,597,177.00	102,849,243.00	635,726,627.00	32.15	102,849,243.00	635,726,627.00	32.15
3-1-1-03-01-01-0001	Sueldo Trabajadores Oficiales	1,172,763,000.00	0.00	139,026,690.00	1,311,789,690.00	0.00	1,311,789,690.00	91,599,803.00	554,028,168.00	42.23	91,599,803.00	554,028,168.00	42.23
3-1-1-03-01-01-0005	Auxilio de transporte	71,304,000.00	0.00	15,402,353.00	86,706,353.00	0.00	86,706,353.00	5,820,032.00	34,229,065.00	39.48	5,820,032.00	34,229,065.00	39.48
3-1-1-03-01-01-0006	Subsidio de alimentación	60,568,000.00	0.00	20,318,869.00	80,886,869.00	0.00	80,886,869.00	5,429,408.00	31,931,707.00	39.48	5,429,408.00	31,931,707.00	39.48
3-1-1-03-01-01-0007	Prima de navidad	276,794,000.00	0.00	0.00	276,794,000.00	0.00	276,794,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-01-0008	Prima de vacaciones	199,244,000.00	0.00	22,176,265.00	221,420,265.00	0.00	221,420,265.00	0.00	15,537,687.00	7.02	0.00	15,537,687.00	7.02
3-1-1-03-01-02	Factores salariales especiales	322,893,000.00	0.00	0.00	322,893,000.00	0.00	322,893,000.00	186,583,827.00	236,710,857.00	73.31	186,583,827.00	236,710,857.00	73.31
3-1-1-03-01-02-0001	Prima de antigüedad	122,258,000.00	0.00	0.00	122,258,000.00	0.00	122,258,000.00	10,269,821.00	60,396,851.00	49.40	10,269,821.00	60,396,851.00	49.40
3-1-1-03-01-02-0002	Prima Semestral	200,635,000.00	0.00	0.00	200,635,000.00	0.00	200,635,000.00	176,314,006.00	176,314,006.00	87.88	176,314,006.00	176,314,006.00	87.88
3-1-1-03-02	Contribuciones inherentes a la nómina	1,056,507,000.00	0.00	0.00	1,056,507,000.00	0.00	1,056,507,000.00	29,309,059.00	332,173,635.00	31.44	29,309,059.00	332,173,635.00	31.44
3-1-1-03-02-01	Aportes a la seguridad social en pensiones	298,138,000.00	0.00	0.00	298,138,000.00	0.00	298,138,000.00	12,235,575.00	61,051,125.00	20.48	12,235,575.00	61,051,125.00	20.48
3-1-1-03-02-01-0001	Aportes a la seguridad social en pensiones públicas	237,555,000.00	0.00	0.00	237,555,000.00	0.00	237,555,000.00	9,854,850.00	49,206,300.00	20.71	9,854,850.00	49,206,300.00	20.71
3-1-1-03-02-01-0002	Aportes a la seguridad social en pensiones privadas	60,583,000.00	0.00	0.00	60,583,000.00	0.00	60,583,000.00	2,380,725.00	11,844,825.00	19.55	2,380,725.00	11,844,825.00	19.55
3-1-1-03-02-02	Aportes a la seguridad social en salud	224,726,000.00	0.00	0.00	224,726,000.00	0.00	224,726,000.00	9,020,284.00	45,361,604.00	20.19	9,020,284.00	45,361,604.00	20.19
3-1-1-03-02-02-0002	Aportes a la seguridad social en salud privada	224,726,000.00	0.00	0.00	224,726,000.00	0.00	224,726,000.00	9,020,284.00	45,361,604.00	20.19	9,020,284.00	45,361,604.00	20.19
3-1-1-03-02-03	Aportes de cesantías	272,924,000.00	0.00	0.00	272,924,000.00	0.00	272,924,000.00	0.00	185,258,006.00	67.88	0.00	185,258,006.00	67.88
3-1-1-03-02-03-0001	Aportes de cesantías a fondos públicos	28,071,000.00	0.00	60,937,145.00	89,008,145.00	0.00	89,008,145.00	0.00	86,069,347.00	96.70	0.00	86,069,347.00	96.70
3-1-1-03-02-03-0002	Aportes de cesantías a fondos privados	244,853,000.00	0.00	-60,937,145.00	183,915,855.00	0.00	183,915,855.00	0.00	99,188,659.00	53.93	0.00	99,188,659.00	53.93
3-1-1-03-02-04	Aportes a cajas de compensación familiar	141,657,000.00	0.00	0.00	141,657,000.00	0.00	141,657,000.00	4,296,700.00	21,840,500.00	15.42	4,296,700.00	21,840,500.00	15.42
3-1-1-03-02-04-0001	Compensar	141,657,000.00	0.00	0.00	141,657,000.00	0.00	141,657,000.00	4,296,700.00	21,840,500.00	15.42	4,296,700.00	21,840,500.00	15.42
3-1-1-03-02-05	Aportes generales al sistema de riesgos laborales	12,811,000.00	0.00	0.00	12,811,000.00	0.00	12,811,000.00	533,400.00	2,278,400.00	17.78	533,400.00	2,278,400.00	17.78
3-1-1-03-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	12,811,000.00	0.00	0.00	12,811,000.00	0.00	12,811,000.00	533,400.00	2,278,400.00	17.78	533,400.00	2,278,400.00	17.78
3-1-1-03-02-06	Aportes al ICBF	106,251,000.00	0.00	0.00	106,251,000.00	0.00	106,251,000.00	3,223,100.00	16,384,000.00	15.42	3,223,100.00	16,384,000.00	15.42
3-1-1-03-02-06-0001	Aportes al ICBF de funcionarios	106,251,000.00	0.00	0.00	106,251,000.00	0.00	106,251,000.00	3,223,100.00	16,384,000.00	15.42	3,223,100.00	16,384,000.00	15.42

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

30-06-2020

08:41

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JUNIO							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		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 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-1-03-03	Remuneraciones no constitutivas de factor salarial	934,302,000.00	0.00	0.00	934,302,000.00	0.00	934,302,000.00	21,357,223.00	341,560,615.00	36.56	21,357,223.00	291,560,615.00	31.21
3-1-1-03-03-03	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	136,268,000.00	0.00	0.00	136,268,000.00	0.00	136,268,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-03-04	Beneficios convencionales	798,034,000.00	0.00	0.00	798,034,000.00	0.00	798,034,000.00	21,357,223.00	341,560,615.00	42.80	21,357,223.00	291,560,615.00	36.53
3-1-2	Adquisición de bienes y servicios	82,010,688,000.00	0.00	521,593,624.00	82,532,281,624.00	0.00	82,532,281,624.00	2,449,527,345.00	53,454,309,492.00	64.77	3,069,346,987.00	14,806,784,686.00	17.94
3-1-2-01	Adquisición de activos no financieros	157,160,000.00	0.00	-38,452,000.00	118,708,000.00	0.00	118,708,000.00	0.00	54,000,000.00	45.49	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	157,160,000.00	0.00	-38,452,000.00	118,708,000.00	0.00	118,708,000.00	0.00	54,000,000.00	45.49	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	157,160,000.00	0.00	-38,452,000.00	118,708,000.00	0.00	118,708,000.00	0.00	54,000,000.00	45.49	0.00	0.00	0.00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	21,275,000.00	0.00	0.00	21,275,000.00	0.00	21,275,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0007	Equipo y aparatos de radio, televisión y comunicaciones	56,190,000.00	0.00	-38,452,000.00	17,738,000.00	0.00	17,738,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0009	Equipo de transporte (partes, piezas y accesorios)	79,695,000.00	0.00	0.00	79,695,000.00	0.00	79,695,000.00	0.00	54,000,000.00	67.76	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	81,853,528,000.00	0.00	560,045,624.00	82,413,573,624.00	0.00	82,413,573,624.00	2,449,527,345.00	53,400,309,492.00	64.80	3,069,346,987.00	14,806,784,686.00	17.97
3-1-2-02-01	Materiales y suministros	926,869,000.00	0.00	20,000,000.00	946,869,000.00	0.00	946,869,000.00	0.00	146,221,144.00	15.44	0.00	0.00	0.00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	846,869,000.00	0.00	20,000,000.00	866,869,000.00	0.00	866,869,000.00	0.00	146,221,144.00	16.87	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	547,356,000.00	0.00	20,000,000.00	567,356,000.00	0.00	567,356,000.00	0.00	146,221,144.00	25.77	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	299,513,000.00	0.00	0.00	299,513,000.00	0.00	299,513,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	80,926,659,000.00	0.00	540,045,624.00	81,466,704,624.00	0.00	81,466,704,624.00	2,449,527,345.00	53,254,088,348.00	65.37	3,069,346,987.00	14,806,784,686.00	18.18
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	3,212,132,000.00	0.00	120,000,000.00	3,332,132,000.00	0.00	3,332,132,000.00	-1,870,000.00	18,367,226.00	0.55	-1,870,000.00	10,958,239.00	0.33
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	1,041,382,000.00	0.00	0.00	1,041,382,000.00	0.00	1,041,382,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	2,119,000,000.00	0.00	120,000,000.00	2,239,000,000.00	0.00	2,239,000,000.00	-1,870,000.00	10,130,000.00	0.45	-1,870,000.00	10,130,000.00	0.45
3-1-2-02-02-01-0006	Servicios postales y de mensajería	51,750,000.00	0.00	0.00	51,750,000.00	0.00	51,750,000.00	0.00	8,237,226.00	15.92	0.00	828,239.00	1.60
3-1-2-02-02-01-0006-001	Servicios de mensajería	51,750,000.00	0.00	0.00	51,750,000.00	0.00	51,750,000.00	0.00	8,237,226.00	15.92	0.00	828,239.00	1.60
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	5,959,517,000.00	0.00	186,000,000.00	6,145,517,000.00	0.00	6,145,517,000.00	289,964,860.00	3,712,119,609.00	60.40	44,424,824.00	290,450,626.00	4.73
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	2,761,250,000.00	0.00	150,000,000.00	2,911,250,000.00	0.00	2,911,250,000.00	3,282,600.00	1,937,296,231.00	66.55	21,892,024.00	74,667,432.00	2.56
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	15,675,000.00	0.00	0.00	15,675,000.00	0.00	15,675,000.00	0.00	11,696,689.00	74.62	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	1,738,771,000.00	0.00	0.00	1,738,771,000.00	0.00	1,738,771,000.00	0.00	1,101,735,278.00	63.36	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

30-06-2020

08:41

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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 10	ACUMULADO 11	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	610,779,000.00	0.00	0.00	610,779,000.00	0.00	610,779,000.00	0.00	610,779,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	13,200,000.00	0.00	0.00	13,200,000.00	0.00	13,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	382,825,000.00	0.00	150,000,000.00	532,825,000.00	0.00	532,825,000.00	3,282,600.00	213,085,264.00	39.99	21,892,024.00	74,667,432.00	14.01
3-1-2-02-02-02-0002	Servicios inmobiliarios	2,406,689,000.00	0.00	36,000,000.00	2,442,689,000.00	0.00	2,442,689,000.00	57,161,775.00	1,454,471,539.00	59.54	0.00	192,944,318.00	7.90
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	2,406,689,000.00	0.00	36,000,000.00	2,442,689,000.00	0.00	2,442,689,000.00	57,161,775.00	1,454,471,539.00	59.54	0.00	192,944,318.00	7.90
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	791,578,000.00	0.00	0.00	791,578,000.00	0.00	791,578,000.00	229,520,485.00	320,351,839.00	40.47	22,532,800.00	22,838,876.00	2.89
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	791,578,000.00	0.00	0.00	791,578,000.00	0.00	791,578,000.00	229,520,485.00	320,351,839.00	40.47	22,532,800.00	22,838,876.00	2.89
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	56,524,868,000.00	0.00	172,214,092.00	56,697,082,092.00	0.00	56,697,082,092.00	768,921,361.00	42,460,862,389.00	74.89	2,840,371,365.00	12,502,408,943.00	22.05
3-1-2-02-02-03-0001	Servicios de investigación y desarrollo	671,858,000.00	0.00	0.00	671,858,000.00	0.00	671,858,000.00	0.00	170,000,000.00	25.30	0.00	170,000,000.00	25.30
3-1-2-02-02-03-0002	Servicios jurídicos y contables	1,580,951,000.00	0.00	0.00	1,580,951,000.00	0.00	1,580,951,000.00	86,639,157.00	1,399,932,408.00	88.55	127,334,096.00	681,764,748.00	43.12
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	2,000,000.00	1.92	0.00	2,000,000.00	1.92
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	1,476,951,000.00	0.00	0.00	1,476,951,000.00	0.00	1,476,951,000.00	86,639,157.00	1,397,932,408.00	94.65	127,334,096.00	679,764,748.00	46.02
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	30,795,968,000.00	0.00	37,762,092.00	30,833,730,092.00	0.00	30,833,730,092.00	491,376,743.00	23,296,613,039.00	75.56	2,662,310,749.00	10,779,140,812.00	34.96
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	28,716,578,000.00	0.00	37,762,092.00	28,754,340,092.00	0.00	28,754,340,092.00	458,416,743.00	21,463,754,990.00	74.65	2,490,405,510.00	9,988,179,505.00	34.74
3-1-2-02-02-03-0003-002	Servicios de tecnología de la información (TI) de consultoría y de apoyo	1,327,713,000.00	0.00	0.00	1,327,713,000.00	0.00	1,327,713,000.00	0.00	1,138,598,299.00	85.76	109,813,158.00	472,038,574.00	35.55
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	703,717,000.00	0.00	0.00	703,717,000.00	0.00	703,717,000.00	0.00	661,299,750.00	93.97	62,092,081.00	318,922,733.00	45.32
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	32,960,000.00	0.00	0.00	32,960,000.00	0.00	32,960,000.00	32,960,000.00	32,960,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-012	Servicios fotográficos y servicios de revelado fotográfico	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,663,865,000.00	0.00	38,452,000.00	1,702,317,000.00	0.00	1,702,317,000.00	20,539,360.00	1,399,315,106.00	82.20	35,841,290.00	148,909,318.00	8.75
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	17,351,700.00	113,297,979.00	32.37	35,841,290.00	95,946,279.00	27.41
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	51,750,000.00	0.00	0.00	51,750,000.00	0.00	51,750,000.00	3,187,660.00	11,016,470.00	21.29	0.00	7,828,810.00	15.13
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	1,243,177,000.00	0.00	0.00	1,243,177,000.00	0.00	1,243,177,000.00	0.00	1,229,866,428.00	98.93	0.00	0.00	0.00
3-1-2-02-02-03-0004-005	Servicios de agencias de noticias	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	17,738,000.00	0.00	38,452,000.00	56,190,000.00	0.00	56,190,000.00	0.00	45,134,229.00	80.32	0.00	45,134,229.00	80.32
3-1-2-02-02-03-0005	Servicios de soporte	18,276,888,000.00	0.00	46,000,000.00	18,322,888,000.00	0.00	18,322,888,000.00	35,315,381.00	15,974,951,116.00	87.19	9,153,439.00	716,862,274.00	3.91
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	10,947,901,000.00	0.00	0.00	10,947,901,000.00	0.00	10,947,901,000.00	0.00	10,823,258,711.00	98.86	0.00	361,407,020.00	3.30

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

30-06-2020

08:41

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: JUNIO						VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS						EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
RUBRO PRESUPUESTAL	APROPIACION	INICIAL	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-1-2-02-02-03-0005-002	Servicios de limpieza general	5,121,219,000.00	0.00	0.00	5,121,219,000.00	0.00	5,121,219,000.00	0.00	5,007,730,921.00	97.78	0.00	279,750,929.00	5.46
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	2,157,768,000.00	0.00	46,000,000.00	2,203,768,000.00	0.00	2,203,768,000.00	35,315,381.00	143,961,484.00	6.53	9,153,439.00	75,704,325.00	3.44
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	2,527,588,000.00	0.00	0.00	2,527,588,000.00	0.00	2,527,588,000.00	135,050,720.00	150,050,720.00	5.94	5,731,791.00	5,731,791.00	0.23
3-1-2-02-02-03-0006-001	Servicios de mantenimiento y reparación de productos metálicos elaborados, excepto maquinaria y equipo	288,355,000.00	0.00	0.00	288,355,000.00	0.00	288,355,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-002	Servicios de mantenimiento y reparación de maquinaria de oficina y contabilidad	79,000,000.00	0.00	0.00	79,000,000.00	0.00	79,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	368,478,000.00	0.00	0.00	368,478,000.00	0.00	368,478,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	103,500,000.00	0.00	0.00	103,500,000.00	0.00	103,500,000.00	0.00	15,000,000.00	14.49	5,731,791.00	5,731,791.00	5.54
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	1,169,323,000.00	0.00	0.00	1,169,323,000.00	0.00	1,169,323,000.00	135,050,720.00	135,050,720.00	11.55	0.00	0.00	0.00
3-1-2-02-02-03-0006-008	Servicios de mantenimiento y reparación de equipos y aparatos de telecomunicaciones	161,277,000.00	0.00	0.00	161,277,000.00	0.00	161,277,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-011	Servicios de mantenimiento y reparación de ascensores y escaleras mecánicas	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	237,655,000.00	0.00	0.00	237,655,000.00	0.00	237,655,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	1,007,750,000.00	0.00	50,000,000.00	1,057,750,000.00	0.00	1,057,750,000.00	0.00	70,000,000.00	6.62	0.00	0.00	0.00
3-1-2-02-02-03-0007-001	Servicios editoriales, a comisión o por contrato	313,454,000.00	0.00	0.00	313,454,000.00	0.00	313,454,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-002	Servicios de impresión	457,786,000.00	0.00	0.00	457,786,000.00	0.00	457,786,000.00	0.00	70,000,000.00	15.29	0.00	0.00	0.00
3-1-2-02-02-03-0007-003	Servicios relacionados con la impresión	236,510,000.00	0.00	50,000,000.00	286,510,000.00	0.00	286,510,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	2,827,415,000.00	0.00	0.00	2,827,415,000.00	0.00	2,827,415,000.00	153,869,930.00	1,129,576,085.00	39.95	153,869,930.00	1,129,572,965.00	39.95
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	2,827,415,000.00	0.00	0.00	2,827,415,000.00	0.00	2,827,415,000.00	153,869,930.00	1,129,576,085.00	39.95	153,869,930.00	1,129,572,965.00	39.95
3-1-2-02-02-04-0001-001	Energía	2,024,757,000.00	0.00	0.00	2,024,757,000.00	0.00	2,024,757,000.00	95,769,970.00	913,673,850.00	45.13	95,769,970.00	913,673,850.00	45.13
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	618,408,000.00	0.00	0.00	618,408,000.00	0.00	618,408,000.00	38,908,360.00	157,677,500.00	25.50	38,908,360.00	157,677,500.00	25.50
3-1-2-02-02-04-0001-003	Aseo	182,600,000.00	0.00	0.00	182,600,000.00	0.00	182,600,000.00	19,191,600.00	58,160,145.00	31.85	19,191,600.00	58,157,025.00	31.85
3-1-2-02-02-04-0001-004	Gas	1,650,000.00	0.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	64,590.00	3.91	0.00	64,590.00	3.91
3-1-2-02-02-05	Viáticos y gastos de viaje	1,206,792,000.00	0.00	49,237,908.00	1,256,029,908.00	0.00	1,256,029,908.00	-1,100,504.00	208,763,993.00	16.62	-1,100,504.00	208,763,993.00	16.62
3-1-2-02-02-06	Capacitación	169,904,000.00	0.00	0.00	169,904,000.00	0.00	169,904,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	11,026,031,000.00	0.00	12,593,624.00	11,038,624,624.00	0.00	11,038,624,624.00	1,239,741,698.00	5,724,399,046.00	51.86	33,651,372.00	664,629,920.00	6.02
3-1-3	Gastos diversos	524,405,000.00	0.00	0.00	524,405,000.00	0.00	524,405,000.00	94,889.00	923,005.00	0.18	94,889.00	923,005.00	0.18
3-1-3-01	Impuestos	504,405,000.00	0.00	0.00	504,405,000.00	0.00	504,405,000.00	94,889.00	94,889.00	0.02	94,889.00	94,889.00	0.02
3-1-3-01-01	Impuesto predial	502,335,000.00	0.00	0.00	502,335,000.00	0.00	502,335,000.00	94,889.00	94,889.00	0.02	94,889.00	94,889.00	0.02
3-1-3-01-03	Impuesto de vehículos	2,070,000.00	0.00	0.00	2,070,000.00	0.00	2,070,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

30-06-2020

08:41

ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES:		JUNIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2020			
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 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-3-04	Multas y sanciones	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	828,116.00	4.14	0.00	828,116.00	4.14
3-1-4	Disminución de pasivos	53,178,990,000.00	0.00	2,000,000,000.00	55,178,990,000.00	0.00	55,178,990,000.00	8,762,891,439.00	33,894,225,937.00	61.43	8,739,398,507.00	28,472,639,245.00	51.60
3-1-4-01	Pago de Cesantías	1,000,000,000.00	0.00	2,000,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00	73,099,000.00	993,296,194.00	33.11	60,000,000.00	320,616,874.00	10.69
3-1-4-02	Pago pensiones	52,178,990,000.00	0.00	0.00	52,178,990,000.00	0.00	52,178,990,000.00	8,689,792,439.00	32,900,929,743.00	63.05	8,679,398,507.00	28,152,022,371.00	53.95
3-1-5	Transferencias corrientes de funcionamiento	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	3,363,300.00	11,160,679.00	2.79	3,363,300.00	9,437,779.00	2.36
3-1-5-07	Sentencias y conciliaciones	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	3,363,300.00	11,160,679.00	2.79	3,363,300.00	9,437,779.00	2.36
3-1-5-07-01	Sentencias	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	3,363,300.00	11,160,679.00	2.79	3,363,300.00	9,437,779.00	2.36
3-3	INVERSIÓN	28,888,845,000.00	0.00	6,142,865,926.00	35,031,710,926.00	0.00	35,031,710,926.00	0.00	7,084,245,055.00	20.22	217,111,779.00	815,477,188.00	2.33
3-3-1	DIRECTA	28,675,645,000.00	0.00	5,450,249,499.00	34,125,894,499.00	0.00	34,125,894,499.00	0.00	7,080,645,055.00	20.75	217,111,779.00	811,877,188.00	2.38
3-3-1-15	Bogotá Mejor Para Todos	28,675,645,000.00	0.00	5,450,249,499.00	34,125,894,499.00	0.00	34,125,894,499.00	0.00	7,080,645,055.00	20.75	217,111,779.00	811,877,188.00	2.38
3-3-1-15-01	Pilar Igualdad de calidad de vida	23,069,339,000.00	0.00	1,220,639,019.00	24,289,978,019.00	0.00	24,289,978,019.00	0.00	2,554,506,115.00	10.52	212,017,446.00	806,782,855.00	3.32
3-3-1-15-01-08	Acceso con calidad a la educación superior	23,069,339,000.00	0.00	1,220,639,019.00	24,289,978,019.00	0.00	24,289,978,019.00	0.00	2,554,506,115.00	10.52	212,017,446.00	806,782,855.00	3.32
3-3-1-15-01-08-0378	Promoción de la investigación y desarrollo científico	3,223,500,000.00	0.00	0.00	3,223,500,000.00	0.00	3,223,500,000.00	0.00	1,407,064,841.00	43.65	182,523,264.00	550,122,638.00	17.07
3-3-1-15-01-08-0378-119	Acceso con calidad a la educación superior	3,223,500,000.00	0.00	0.00	3,223,500,000.00	0.00	3,223,500,000.00	0.00	1,407,064,841.00	43.65	182,523,264.00	550,122,638.00	17.07
3-3-1-15-01-08-0379	Construcción nueva sede universitaria Ciudadela El Porvenir - Bosa	3,782,240,000.00	0.00	0.00	3,782,240,000.00	0.00	3,782,240,000.00	0.00	175,524,405.00	4.64	0.00	0.00	0.00
3-3-1-15-01-08-0379-119	Acceso con calidad a la educación superior	3,782,240,000.00	0.00	0.00	3,782,240,000.00	0.00	3,782,240,000.00	0.00	175,524,405.00	4.64	0.00	0.00	0.00
3-3-1-15-01-08-0380	Mejoramiento y ampliación de la infraestructura física de la Universidad	3,008,600,000.00	0.00	0.00	3,008,600,000.00	0.00	3,008,600,000.00	0.00	319,432,621.00	10.62	0.00	3,027,479.00	0.10
3-3-1-15-01-08-0380-119	Acceso con calidad a la educación superior	3,008,600,000.00	0.00	0.00	3,008,600,000.00	0.00	3,008,600,000.00	0.00	319,432,621.00	10.62	0.00	3,027,479.00	0.10
3-3-1-15-01-08-0389	Desarrollo y fortalecimiento doctorados y maestrías	2,274,500,000.00	0.00	0.00	2,274,500,000.00	0.00	2,274,500,000.00	0.00	350,783,343.00	15.42	10,709,197.00	206,008,997.00	9.06
3-3-1-15-01-08-0389-119	Acceso con calidad a la educación superior	2,274,500,000.00	0.00	0.00	2,274,500,000.00	0.00	2,274,500,000.00	0.00	350,783,343.00	15.42	10,709,197.00	206,008,997.00	9.06
3-3-1-15-01-08-4149	Dotación de laboratorios Universidad Distrital	7,760,000,000.00	0.00	0.00	7,760,000,000.00	0.00	7,760,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-4149-119	Acceso con calidad a la educación superior	7,760,000,000.00	0.00	0.00	7,760,000,000.00	0.00	7,760,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-4150	Dotación y actualización biblioteca	1,874,149,000.00	0.00	0.00	1,874,149,000.00	0.00	1,874,149,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-4150-119	Acceso con calidad a la educación superior	1,874,149,000.00	0.00	0.00	1,874,149,000.00	0.00	1,874,149,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-7535	Atención y Promoción para la Excelencia Académica APEA	824,000,000.00	0.00	70,000,000.00	894,000,000.00	0.00	894,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-7535-119	Acceso con calidad a la educación superior	824,000,000.00	0.00	70,000,000.00	894,000,000.00	0.00	894,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-7539	Fomento y desarrollo de entornos virtuales en la UD	322,350,000.00	0.00	1,150,639,019.00	1,472,989,019.00	0.00	1,472,989,019.00	0.00	301,700,905.00	20.48	18,784,985.00	47,623,741.00	3.23
3-3-1-15-01-08-7539-119	Acceso con calidad a la educación superior	322,350,000.00	0.00	1,150,639,019.00	1,472,989,019.00	0.00	1,472,989,019.00	0.00	301,700,905.00	20.48	18,784,985.00	47,623,741.00	3.23

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

30-06-2020

08:41

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES: JUNIO					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2020					
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 10	ACUMULADO 11		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	5,606,306,000.00	0.00	4,229,610,480.00	9,835,916,480.00	0.00	9,835,916,480.00	0.00	4,526,138,940.00	46.02	5,094,333.00	5,094,333.00	0.05
3-3-1-15-07-43	Modernización institucional	5,606,306,000.00	0.00	4,229,610,480.00	9,835,916,480.00	0.00	9,835,916,480.00	0.00	4,526,138,940.00	46.02	5,094,333.00	5,094,333.00	0.05
3-3-1-15-07-43-0388	Modernización y fortalecimiento institucional	5,606,306,000.00	0.00	4,229,610,480.00	9,835,916,480.00	0.00	9,835,916,480.00	0.00	4,526,138,940.00	46.02	5,094,333.00	5,094,333.00	0.05
3-3-1-15-07-43-0388-189	Modernización administrativa	5,606,306,000.00	0.00	4,229,610,480.00	9,835,916,480.00	0.00	9,835,916,480.00	0.00	4,526,138,940.00	46.02	5,094,333.00	5,094,333.00	0.05
3-3-2	Transferencias inversión	213,200,000.00	0.00	692,616,427.00	905,816,427.00	0.00	905,816,427.00	0.00	3,600,000.00	0.40	0.00	3,600,000.00	0.40
3-3-2-05	Transferencias corrientes no clasificadas en otra partida	213,200,000.00	0.00	692,616,427.00	905,816,427.00	0.00	905,816,427.00	0.00	3,600,000.00	0.40	0.00	3,600,000.00	0.40
3-3-2-05-07	Fondo prestamos de empleados (Universidad Distrital)	213,200,000.00	0.00	692,616,427.00	905,816,427.00	0.00	905,816,427.00	0.00	3,600,000.00	0.40	0.00	3,600,000.00	0.40


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO