

EJECUCION PRESUPUESTO
 INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL						VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	MES 12	ACUMULADO 13	(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 4	ACUMULADO 5									
3	GASTOS	346,079,192,000.00	0.00	1,018,681,784.00	347,097,873,784.00	0.00	347,097,873,784.00	26,643,776,336.00	126,658,518,514.00	36.49	19,612,565,237.00	73,630,181,883.00	21.21
3-1	GASTOS DE FUNCIONAMIENTO	317,190,347,000.00	0.00	326,065,357.00	317,516,412,357.00	0.00	317,516,412,357.00	26,388,359,093.00	124,939,502,599.00	39.35	19,480,087,204.00	73,305,902,187.00	23.09
3-1-1	Gastos de personal	181,076,264,000.00	0.00	4,471,733.00	181,080,735,733.00	0.00	181,080,735,733.00	19,405,994,555.00	57,817,660,299.00	31.93	11,233,753,048.00	44,736,198,537.00	24.71
3-1-1-01	Planta de personal permanente	138,616,851,000.00	0.00	0.00	138,616,851,000.00	0.00	138,616,851,000.00	7,506,323,483.00	35,085,631,322.00	25.31	7,505,149,024.00	35,048,151,572.00	25.28
3-1-1-01-01	Factores constitutivos de salario	103,738,153,000.00	0.00	0.00	103,738,153,000.00	0.00	103,738,153,000.00	5,834,282,722.00	23,524,066,532.00	22.68	5,834,282,722.00	23,488,267,744.00	22.64
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	5,645,933,745.00	22,743,533,781.00	24.04	5,645,933,745.00	22,716,047,814.00	24.01
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	5,583,543,366.00	21,878,331,574.00	27.73	5,583,543,366.00	21,868,176,160.00	27.71
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	24,097,160.00	96,388,635.00	27.10	24,097,160.00	96,388,635.00	27.10
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	0.00	40,388,685.00	20.28	0.00	40,388,685.00	20.28
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	38,293,219.00	697,921,097.00	31.50	38,293,219.00	697,921,097.00	31.50
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	0.00	20,383,493.00	0.41	0.00	13,059,557.00	0.26
3-1-1-01-01-01-0011	Factores salariales especiales	9,129,007,000.00	0.00	0.00	9,129,007,000.00	0.00	9,129,007,000.00	188,348,977.00	780,532,751.00	8.55	188,348,977.00	772,219,930.00	8.46
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	43,853,804.00	177,369,894.00	27.41	43,853,804.00	177,369,894.00	27.41
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	144,495,173.00	594,850,036.00	27.39	144,495,173.00	594,850,036.00	27.39
3-1-1-01-01-02-0003	Prima Semestral	6,310,075,000.00	0.00	0.00	6,310,075,000.00	0.00	6,310,075,000.00	0.00	8,312,821.00	0.13	0.00	0.00	0.00
3-1-1-01-02	Contribuciones inherentes a la nómina	34,399,728,000.00	0.00	0.00	34,399,728,000.00	0.00	34,399,728,000.00	1,658,476,064.00	11,497,487,544.00	33.42	1,657,301,605.00	11,496,313,085.00	33.42
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	710,296,300.00	2,050,534,375.00	20.20	709,793,425.00	2,050,031,500.00	20.19
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	534,280,300.00	1,544,158,600.00	21.84	533,777,425.00	1,543,655,725.00	21.83
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	176,016,000.00	506,375,775.00	16.43	176,016,000.00	506,375,775.00	16.43
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	502,635,064.00	1,451,012,924.00	20.56	502,278,880.00	1,450,656,740.00	20.56
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	502,635,064.00	1,451,012,924.00	20.56	502,278,880.00	1,450,656,740.00	20.56
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	0.00	6,724,692,045.00	76.26	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	0.00	3,080,275,886.00	66.54	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	237,061,100.00	683,221,800.00	14.93	236,893,400.00	683,054,100.00	14.92
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	237,061,100.00	683,221,800.00	14.93	236,893,400.00	683,054,100.00	14.92
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	413,487,000.00	0.00	0.00	413,487,000.00	0.00	413,487,000.00	30,675,700.00	75,568,200.00	18.28	30,653,800.00	75,546,300.00	18.27
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	413,487,000.00	0.00	0.00	413,487,000.00	0.00	413,487,000.00	30,675,700.00	75,568,200.00	18.28	30,653,800.00	75,546,300.00	18.27

EJECUCION PRESUPUESTO

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		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									
3-1-1-01-02-06	Aportes al ICBF	3,381,997,000.00	0.00	0.00	3,381,997,000.00	0.00	3,381,997,000.00	177,807,900.00	512,458,200.00	15.15	177,682,100.00	512,332,400.00	15.15
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	177,807,900.00	512,458,200.00	15.15	177,682,100.00	512,332,400.00	15.15
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	478,970,000.00	0.00	0.00	478,970,000.00	0.00	478,970,000.00	13,564,697.00	64,077,246.00	13.38	13,564,697.00	63,570,743.00	13.27
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	0.00	1,565,523.00	2.93	0.00	1,059,020.00	1.98
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	241,774,000.00	0.00	0.00	241,774,000.00	0.00	241,774,000.00	0.00	8,249,288.00	3.41	0.00	8,249,288.00	3.41
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	54,262,435.00	29.54	13,564,697.00	54,262,435.00	29.54
3-1-1-02	Personal supernumerario y temporal	38,365,038,000.00	0.00	4,471,733.00	38,369,509,733.00	0.00	38,369,509,733.00	11,736,735,407.00	21,687,864,063.00	56.52	3,565,668,359.00	8,693,882,051.00	22.66
3-1-1-02-01	Factores constitutivos de salario	30,023,387,000.00	0.00	4,471,733.00	30,027,858,733.00	0.00	30,027,858,733.00	10,255,679,644.00	19,237,654,218.00	64.07	2,466,128,270.00	7,138,458,600.00	23.77
3-1-1-02-01-01	Factores salariales comunes	30,023,387,000.00	0.00	4,471,733.00	30,027,858,733.00	0.00	30,027,858,733.00	10,255,679,644.00	19,237,654,218.00	64.07	2,466,128,270.00	7,138,458,600.00	23.77
3-1-1-02-01-01-0001	Sueldo básico	27,181,138,000.00	0.00	4,471,733.00	27,185,609,733.00	0.00	27,185,609,733.00	9,473,219,767.00	17,819,716,186.00	65.55	1,959,276,938.00	6,631,607,268.00	24.39
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	0.00	957,649,000.00	0.00	957,649,000.00	430,950,721.00	838,308,484.00	87.54	324,904,668.00	324,904,668.00	33.93
3-1-1-02-01-01-0011	Prima de vacaciones	867,519,000.00	0.00	0.00	867,519,000.00	0.00	867,519,000.00	351,509,156.00	579,629,548.00	66.81	181,946,664.00	181,946,664.00	20.97
3-1-1-02-02	Contribuciones inherentes a la nómina	8,341,651,000.00	0.00	0.00	8,341,651,000.00	0.00	8,341,651,000.00	1,481,055,763.00	2,450,209,845.00	29.37	1,099,540,089.00	1,555,423,451.00	18.65
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	2,944,721,000.00	0.00	0.00	2,944,721,000.00	0.00	2,944,721,000.00	294,077,296.00	488,386,857.00	16.59	294,077,296.00	488,386,857.00	16.59
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	2,527,433,000.00	0.00	0.00	2,527,433,000.00	0.00	2,527,433,000.00	253,709,223.00	421,004,980.00	16.66	253,709,223.00	421,004,980.00	16.66
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	40,368,073.00	67,381,877.00	16.15	40,368,073.00	67,381,877.00	16.15
3-1-1-02-02-02	Aportes a la seguridad social en salud	1,798,855,000.00	0.00	0.00	1,798,855,000.00	0.00	1,798,855,000.00	210,219,961.00	349,473,162.00	19.43	210,219,961.00	349,473,162.00	19.43
3-1-1-02-02-02-0002	Aportes a la seguridad social en salud privada	1,798,855,000.00	0.00	0.00	1,798,855,000.00	0.00	1,798,855,000.00	210,219,961.00	349,473,162.00	19.43	210,219,961.00	349,473,162.00	19.43
3-1-1-02-02-03	Aportes de cesantías	1,953,970,000.00	0.00	0.00	1,953,970,000.00	0.00	1,953,970,000.00	790,895,505.00	1,304,166,225.00	66.74	409,379,832.00	409,379,832.00	20.95
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	1,942,910,000.00	0.00	0.00	1,942,910,000.00	0.00	1,942,910,000.00	790,895,505.00	1,304,166,225.00	67.12	409,379,832.00	409,379,832.00	21.07
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	0.00	867,058,000.00	0.00	867,058,000.00	98,806,401.00	163,820,701.00	18.89	98,806,400.00	163,820,700.00	18.89
3-1-1-02-02-04-0001	Compensar	867,058,000.00	0.00	0.00	867,058,000.00	0.00	867,058,000.00	98,806,401.00	163,820,701.00	18.89	98,806,400.00	163,820,700.00	18.89
3-1-1-02-02-05	Aportes generales al sistema de riesgos laborales	114,894,000.00	0.00	0.00	114,894,000.00	0.00	114,894,000.00	12,944,000.00	21,476,200.00	18.69	12,944,000.00	21,476,200.00	18.69
3-1-1-02-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	114,894,000.00	0.00	0.00	114,894,000.00	0.00	114,894,000.00	12,944,000.00	21,476,200.00	18.69	12,944,000.00	21,476,200.00	18.69
3-1-1-02-02-06	Aportes al ICBF	662,153,000.00	0.00	0.00	662,153,000.00	0.00	662,153,000.00	74,112,600.00	122,886,700.00	18.56	74,112,600.00	122,886,700.00	18.56

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES:		ABRIL			
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									
3-1-1-02-02-06-0001	Aportes al ICBF de funcionarios	662,153,000.00	0.00	0.00	662,153,000.00	0.00	662,153,000.00	74,112,600.00	122,886,700.00	18.56	74,112,600.00	122,886,700.00	18.56
3-1-1-03	Trabajadores Oficiales	4,094,375,000.00	0.00	0.00	4,094,375,000.00	0.00	4,094,375,000.00	162,935,665.00	1,044,164,914.00	25.50	162,935,665.00	994,164,914.00	24.28
3-1-1-03-01	Factores constitutivos de salario	2,103,566,000.00	0.00	0.00	2,103,566,000.00	0.00	2,103,566,000.00	113,103,617.00	471,754,152.00	22.43	113,103,617.00	471,754,152.00	22.43
3-1-1-03-01-01	Factores salariales comunes	1,780,673,000.00	0.00	0.00	1,780,673,000.00	0.00	1,780,673,000.00	102,833,422.00	431,714,936.00	24.24	102,833,422.00	431,714,936.00	24.24
3-1-1-03-01-01-0001	Sueldo Trabajadores Oficiales	1,172,763,000.00	0.00	0.00	1,172,763,000.00	0.00	1,172,763,000.00	91,583,982.00	372,327,867.00	31.75	91,583,982.00	372,327,867.00	31.75
3-1-1-03-01-01-0005	Auxilio de transporte	71,304,000.00	0.00	0.00	71,304,000.00	0.00	71,304,000.00	5,820,032.00	22,686,001.00	31.82	5,820,032.00	22,686,001.00	31.82
3-1-1-03-01-01-0006	Subsidio de alimentación	60,568,000.00	0.00	0.00	60,568,000.00	0.00	60,568,000.00	5,429,408.00	21,163,381.00	34.94	5,429,408.00	21,163,381.00	34.94
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	0.00	199,244,000.00	0.00	199,244,000.00	0.00	15,537,687.00	7.80	0.00	15,537,687.00	7.80
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	10,270,195.00	40,039,216.00	12.40	10,270,195.00	40,039,216.00	12.40
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	10,270,195.00	40,039,216.00	32.75	10,270,195.00	40,039,216.00	32.75
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	0.00	0.00	0.00	0.00	0.00	0.00
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	28,363,391.00	273,564,593.00	25.89	28,363,391.00	273,564,593.00	25.89
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	12,118,875.00	36,579,675.00	12.27	12,118,875.00	36,579,675.00	12.27
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	9,779,025.00	29,496,225.00	12.42	9,779,025.00	29,496,225.00	12.42
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	2,339,850.00	7,083,450.00	11.69	2,339,850.00	7,083,450.00	11.69
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	8,936,916.00	27,321,512.00	12.16	8,936,916.00	27,321,512.00	12.16
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	8,936,916.00	27,321,512.00	12.16	8,936,916.00	27,321,512.00	12.16
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	3,898,900.00	13,247,100.00	9.35	3,898,900.00	13,247,100.00	9.35
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	3,898,900.00	13,247,100.00	9.35	3,898,900.00	13,247,100.00	9.35
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	483,900.00	1,220,800.00	9.53	483,900.00	1,220,800.00	9.53
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	483,900.00	1,220,800.00	9.53	483,900.00	1,220,800.00	9.53
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	2,924,800.00	9,937,500.00	9.35	2,924,800.00	9,937,500.00	9.35
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	2,924,800.00	9,937,500.00	9.35	2,924,800.00	9,937,500.00	9.35

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL						VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)		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									
3-1-1-03-03	Remuneraciones no constitutivas de factor salarial	934,302,000.00	0.00	0.00	934,302,000.00	0.00	934,302,000.00	21,468,657.00	298,846,169.00	31.99	21,468,657.00	248,846,169.00	26.63
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	21,468,657.00	298,846,169.00	37.45	21,468,657.00	248,846,169.00	31.18
3-1-2	Adquisición de bienes y servicios	82,010,688,000.00	0.00	321,593,624.00	82,332,281,624.00	0.00	82,332,281,624.00	2,191,695,336.00	47,476,564,535.00	57.66	3,472,383,354.00	9,021,738,742.00	10.96
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	360,045,624.00	82,213,573,624.00	0.00	82,213,573,624.00	2,191,695,336.00	47,422,564,535.00	57.68	3,472,383,354.00	9,021,738,742.00	10.97
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	340,045,624.00	81,266,704,624.00	0.00	81,266,704,624.00	2,191,695,336.00	47,276,343,391.00	58.17	3,472,383,354.00	9,021,738,742.00	11.10
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	0.00	20,237,226.00	0.61	204,246.00	12,828,239.00	0.38
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	0.00	12,000,000.00	0.54	0.00	12,000,000.00	0.54
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	204,246.00	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	204,246.00	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	36,000,000.00	5,995,517,000.00	0.00	5,995,517,000.00	1,724,950,967.00	2,294,591,441.00	38.27	21,381,409.00	33,899,272.00	0.57
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	2,761,250,000.00	0.00	0.00	2,761,250,000.00	0.00	2,761,250,000.00	1,724,950,967.00	1,931,744,631.00	69.96	20,227,227.00	31,896,984.00	1.16
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	11,696,689.00	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	1,101,735,278.00	1,101,735,278.00	63.36	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS							MES:		ABRIL			
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										
3-1-2-02-02-0001-009	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	610,779,000.00	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	0.00	382,825,000.00	0.00	382,825,000.00	740,000.00	207,533,664.00	54.21	20,227,227.00	31,896,984.00	8.33	
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	0.00	362,540,734.00	14.84	848,106.00	1,696,212.00	0.07	
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	0.00	362,540,734.00	14.84	848,106.00	1,696,212.00	0.07	
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	0.00	306,076.00	0.04	306,076.00	306,076.00	0.04	
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	0.00	306,076.00	0.04	306,076.00	306,076.00	0.04	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	56,524,868,000.00	0.00	122,214,092.00	56,647,082,092.00	0.00	56,647,082,092.00	136,494,107.00	40,017,194,129.00	70.64	3,081,176,293.00	7,395,454,125.00	13.06	
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	0.00	1,277,303,328.00	80.79	138,224,704.00	417,668,952.00	26.42	
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	0.00	1,275,303,328.00	86.35	138,224,704.00	415,668,952.00	28.14	
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	58,514,617.00	22,460,303,190.00	72.84	2,520,810,111.00	6,282,412,679.00	20.38	
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	58,514,617.00	20,660,405,141.00	71.85	2,340,214,622.00	5,766,588,393.00	20.05	
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	114,465,514.00	323,777,644.00	24.39	
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	66,129,975.00	192,046,642.00	27.29	
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	0.00	0.00	0.00	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	1,956,990.00	113,037,088.00	6.64	56,734,458.00	113,037,088.00	6.64	
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	0.00	60,074,049.00	17.16	20,232,389.00	60,074,049.00	17.16	
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	1,956,990.00	7,828,810.00	15.13	3,914,530.00	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	0.00	0.00	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	32,587,539.00	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	6,022,500.00	15,911,550,523.00	86.84	365,407,020.00	412,335,406.00	2.25	
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	361,407,020.00	361,407,020.00	3.30	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL						VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO		EJEC. AUT.GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)	
RUBRO PRESUPUESTAL	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									
3-1-2-02-02-03-0005-002		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	0.00	0.00
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	6,022,500.00	80,560,891.00	3.66	4,000,000.00	50,928,386.00	2.31
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	0.00	15,000,000.00	0.59	0.00	0.00	0.00
3-1-2-02-02-03-0006-001		Servicios de mantenimiento y reparación de productos metálicos elaborados, excepto maquinarias 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	0.00	0.00	0.00
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	0.00	0.00	0.00	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	0.00	1,007,750,000.00	0.00	1,007,750,000.00	70,000,000.00	70,000,000.00	6.95	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	70,000,000.00	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	0.00	236,510,000.00	0.00	236,510,000.00	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	148,894,155.00	746,373,165.00	26.40	148,891,035.00	746,370,045.00	26.40
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	148,894,155.00	746,373,165.00	26.40	148,891,035.00	746,370,045.00	26.40
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	148,750,640.00	676,643,040.00	33.42	148,750,640.00	676,643,040.00	33.42
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	0.00	50,238,530.00	8.12	0.00	50,238,530.00	8.12
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	143,515.00	19,440,595.00	10.65	140,395.00	19,437,475.00	10.64
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	51,000.00	3.09	0.00	51,000.00	3.09
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	155,845,255.00	209,864,497.00	16.71	155,845,255.00	209,864,497.00	16.71
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	25,510,852.00	3,988,082,933.00	36.13	64,885,116.00	623,322,564.00	5.65
3-1-3		Gastos diversos	524,405,000.00	0.00	0.00	524,405,000.00	0.00	524,405,000.00	0.00	828,116.00	0.16	0.00	828,116.00	0.16
3-1-3-01		Impuestos	504,405,000.00	0.00	0.00	504,405,000.00	0.00	504,405,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL						VIGENCIA FISCAL: 2020		EJEC. AUT. GIRO %					
UNIDAD EJECUTORA: 01 - UNIDAD 01		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			
3-1-3-04	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	0.00	53,178,990,000.00	0.00	53,178,990,000.00	4,790,669,202.00	19,639,007,270.00	36.93	4,773,950,802.00	19,541,694,413.00	36.75		
3-1-4-01	Pago de Cesantías	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	16,718,400.00	334,002,305.00	33.40	0.00	243,898,474.00	24.39		
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	4,773,950,802.00	19,305,004,965.00	37.00	4,773,950,802.00	19,297,795,939.00	36.98		
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	0.00	5,442,379.00	1.36	0.00	5,442,379.00	1.36		
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	0.00	5,442,379.00	1.36	0.00	5,442,379.00	1.36		
3-1-5-07-01	Sentencias	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	5,442,379.00	1.36	0.00	5,442,379.00	1.36		
3-3	INVERSIÓN	28,888,845,000.00	0.00	692.616,427.00	29,581,461,427.00	0.00	29,581,461,427.00	255,417,243.00	1,719,015,915.00	5.81	132,478,033.00	324,279,696.00	1.10		
3-3-1	DIRECTA	28,675,645,000.00	0.00	0.00	28,675,645,000.00	0.00	28,675,645,000.00	255,417,243.00	1,715,415,915.00	5.98	132,478,033.00	320,679,696.00	1.12		
3-3-1-15	Bogotá Mejor Para Todos	28,675,645,000.00	0.00	0.00	28,675,645,000.00	0.00	28,675,645,000.00	255,417,243.00	1,715,415,915.00	5.98	132,478,033.00	320,679,696.00	1.12		
3-3-1-15-01	Pilar Igualdad de calidad de vida	23,069,339,000.00	0.00	0.00	23,069,339,000.00	0.00	23,069,339,000.00	255,417,243.00	1,715,415,915.00	7.44	132,478,033.00	320,679,696.00	1.39		
3-3-1-15-01-08	Acceso con calidad a la educación superior	23,069,339,000.00	0.00	0.00	23,069,339,000.00	0.00	23,069,339,000.00	255,417,243.00	1,715,415,915.00	7.44	132,478,033.00	320,679,696.00	1.39		
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	215,371,870.00	1,246,532,199.00	38.67	100,947,349.00	228,428,131.00	7.09		
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	215,371,870.00	1,246,532,199.00	38.67	100,947,349.00	228,428,131.00	7.09		
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	0.00	0.00	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	0.00	0.00	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	3,027,479.00	0.10	0.00	0.00	0.00		
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	3,027,479.00	0.10	0.00	0.00	0.00		
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	12,921,260.00	261,064,788.00	11.48	31,530,684.00	82,022,233.00	3.61		
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	12,921,260.00	261,064,788.00	11.48	31,530,684.00	82,022,233.00	3.61		
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	0.00	824,000,000.00	0.00	824,000,000.00	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	0.00	824,000,000.00	0.00	824,000,000.00	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	0.00	322,350,000.00	0.00	322,350,000.00	27,124,113.00	204,791,449.00	63.53	0.00	10,229,332.00	3.17		
3-3-1-15-01-08-7539-119	Acceso con calidad a la educación superior	322,350,000.00	0.00	0.00	322,350,000.00	0.00	322,350,000.00	27,124,113.00	204,791,449.00	63.53	0.00	10,229,332.00	3.17		

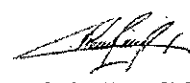
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

30-04-2020
07:08

ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS						MES:		ABRIL			
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=(3-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	5,606,306,000.00	0.00	0.00	5,606,306,000.00	0.00	5,606,306,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-43	Modernización institucional	5,606,306,000.00	0.00	0.00	5,606,306,000.00	0.00	5,606,306,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-43-0388	Modernización y fortalecimiento institucional	5,606,306,000.00	0.00	0.00	5,606,306,000.00	0.00	5,606,306,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-43-0388-189	Modernización administrativa	5,606,306,000.00	0.00	0.00	5,606,306,000.00	0.00	5,606,306,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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


Reviso: Hector Riaño