

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

31-03-2020

05:41

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES: MARZO		VIGENCIA FISCAL: 2020			
UNIDAD EJECUTORA: 01 - UNIDAD 01								TOTAL COMPROMISOS		EJECUC. PRESUP. (11=108)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=138)
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	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	30,887,130,256.00	100,014,742,178.00	28.81	31,975,255,487.00	54,017,616,646.00	15.56
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	30,420,695,276.00	98,551,143,506.00	31.04	31,815,956,824.00	53,825,814,983.00	16.95
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	8,982,654,111.00	38,411,665,744.00	21.21	17,729,821,564.00	33,502,445,489.00	18.50
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	8,131,748,545.00	27,579,307,839.00	19.90	13,312,622,129.00	27,543,002,548.00	19.87
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	6,534,818,638.00	17,689,783,810.00	17.05	7,541,081,453.00	17,653,985,022.00	17.02
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	6,315,492,220.00	17,097,600,036.00	18.07	7,284,837,385.00	17,070,114,069.00	18.04
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	6,075,068,188.00	16,294,788,208.00	20.65	6,728,457,759.00	16,284,632,794.00	20.64
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	26,444,523.00	72,291,475.00	20.33	49,367,999.00	72,291,475.00	20.33
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	15,703,567.00	40,388,685.00	20.28	30,915,355.00	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	171,110,459.00	659,627,878.00	29.77	466,261,342.00	659,627,878.00	29.77
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	10,120,297.00	10,120,297.00	0.13	113,680.00	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	17,045,186.00	20,383,493.00	0.41	9,721,250.00	13,059,557.00	0.26
3-1-1-01-01-01-02	Factores salariales especiales	9,129,007,000.00	0.00	0.00	9,129,007,000.00	0.00	9,129,007,000.00	219,326,418.00	592,183,774.00	6.49	256,244,068.00	583,870,953.00	6.40
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	48,627,774.00	133,516,090.00	20.63	91,042,675.00	133,516,090.00	20.63
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	162,385,823.00	450,354,863.00	20.74	165,201,393.00	450,354,863.00	20.74
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	8,312,821.00	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	1,573,719,091.00	9,839,011,480.00	28.60	5,736,023,649.00	9,839,011,480.00	28.60
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	674,033,825.00	1,340,238,075.00	13.20	839,183,025.00	1,340,238,075.00	13.20
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	510,248,500.00	1,009,878,300.00	14.28	510,248,500.00	1,009,878,300.00	14.28
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	163,785,325.00	330,359,775.00	10.72	328,934,525.00	330,359,775.00	10.72
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	476,965,116.00	948,377,860.00	13.44	868,464,068.00	948,377,860.00	13.44
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	476,965,116.00	948,377,860.00	13.44	868,464,068.00	948,377,860.00	13.44
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	1,322,850.00	6,724,692,045.00	76.26	3,594,055,656.00	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	3,592,732,806.00	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	1,322,850.00	3,080,275,886.00	66.54	1,322,850.00	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	224,178,900.00	446,160,700.00	9.75	224,178,900.00	446,160,700.00	9.75
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	224,178,900.00	446,160,700.00	9.75	224,178,900.00	446,160,700.00	9.75
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	29,073,000.00	44,892,500.00	10.86	41,996,600.00	44,892,500.00	10.86
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	29,073,000.00	44,892,500.00	10.86	41,996,600.00	44,892,500.00	10.86

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=108)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=138)
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	168,145,400.00	334,650,300.00	9.90	168,145,400.00	334,650,300.00	9.90
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	168,145,400.00	334,650,300.00	9.90	168,145,400.00	334,650,300.00	9.90
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	23,210,816.00	50,512,549.00	10.55	35,517,027.00	50,006,046.00	10.44
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	1,198,434.00	1,565,523.00	2.93	691,931.00	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	7,130,993.00	8,249,288.00	3.41	7,130,993.00	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	14,881,389.00	40,697,738.00	22.15	27,694,103.00	40,697,738.00	22.15
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	482,972,688.00	9,951,128,656.00	25.93	3,750,588,516.00	5,128,213,692.00	13.37
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	31,663,046.00	8,981,974,574.00	29.91	3,294,705,154.00	4,672,330,330.00	15.56
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	31,663,046.00	8,981,974,574.00	29.91	3,294,705,154.00	4,672,330,330.00	15.56
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	37,325,726.00	8,346,496,419.00	30.70	3,294,705,154.00	4,672,330,330.00	17.19
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	-3,629,939.00	407,357,763.00	42.54	0.00	0.00	0.00
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	-2,032,741.00	228,120,392.00	26.30	0.00	0.00	0.00
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	451,309,642.00	969,154,082.00	11.62	455,883,362.00	455,883,362.00	5.47
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	194,309,561.00	194,309,561.00	6.60	194,309,561.00	194,309,561.00	6.60
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	167,295,757.00	167,295,757.00	6.62	167,295,757.00	167,295,757.00	6.62
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	27,013,804.00	27,013,804.00	6.47	27,013,804.00	27,013,804.00	6.47
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	139,253,201.00	139,253,201.00	7.74	139,253,201.00	139,253,201.00	7.74
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	139,253,201.00	139,253,201.00	7.74	139,253,201.00	139,253,201.00	7.74
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	-4,573,720.00	513,270,720.00	26.27	0.00	0.00	0.00
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	-4,573,720.00	513,270,720.00	26.42	0.00	0.00	0.00
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	65,014,300.00	65,014,300.00	7.50	65,014,300.00	65,014,300.00	7.50
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	65,014,300.00	65,014,300.00	7.50	65,014,300.00	65,014,300.00	7.50
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	8,532,200.00	8,532,200.00	7.43	8,532,200.00	8,532,200.00	7.43
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	8,532,200.00	8,532,200.00	7.43	8,532,200.00	8,532,200.00	7.43
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	48,774,100.00	48,774,100.00	7.37	48,774,100.00	48,774,100.00	7.37

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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=108)	MES 12	ACUMULADO 13	(14=138)
			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	48,774,100.00	48,774,100.00	7.37	48,774,100.00	48,774,100.00	7.37
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	367,932,878.00	881,229,249.00	21.52	666,610,919.00	831,229,249.00	20.30
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	102,720,217.00	358,650,535.00	17.05	245,675,165.00	358,650,535.00	17.05
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	93,425,808.00	328,881,514.00	18.47	226,177,044.00	328,881,514.00	18.47
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	83,207,565.00	280,743,885.00	23.94	189,288,855.00	280,743,885.00	23.94
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	5,286,530.00	16,865,969.00	23.65	11,045,937.00	16,865,969.00	23.65
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	4,931,713.00	15,733,973.00	25.98	10,304,565.00	15,733,973.00	25.98
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	15,537,687.00	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	9,294,409.00	29,769,021.00	9.22	19,498,121.00	29,769,021.00	9.22
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	9,294,409.00	29,769,021.00	24.35	19,498,121.00	29,769,021.00	24.35
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	30,586,133.00	245,201,202.00	23.21	214,766,293.00	245,201,202.00	23.21
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	12,224,025.00	24,460,800.00	8.20	24,460,800.00	24,460,800.00	8.20
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	9,859,650.00	19,717,200.00	8.30	19,717,200.00	19,717,200.00	8.30
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	2,364,375.00	4,743,600.00	7.83	4,743,600.00	4,743,600.00	7.83
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	9,011,308.00	18,384,596.00	8.18	18,031,796.00	18,384,596.00	8.18
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	9,011,308.00	18,384,596.00	8.18	18,031,796.00	18,384,596.00	8.18
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	155,175,897.00	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	66,614,592.00	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	88,561,305.00	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	5,050,400.00	9,348,200.00	6.60	9,348,200.00	9,348,200.00	6.60
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	5,050,400.00	9,348,200.00	6.60	9,348,200.00	9,348,200.00	6.60
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	511,700.00	736,900.00	5.75	736,900.00	736,900.00	5.75
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	511,700.00	736,900.00	5.75	736,900.00	736,900.00	5.75
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	3,788,700.00	7,012,700.00	6.60	7,012,700.00	7,012,700.00	6.60
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	3,788,700.00	7,012,700.00	6.60	7,012,700.00	7,012,700.00	6.60

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES: MARZO		VIGENCIA FISCAL: 2020			
UNIDAD EJECUTORA: 01 - UNIDAD 01								TOTAL COMPROMISOS		EJECUC. PRESUP. (11=108)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=138)
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	234,626,528.00	277,377,512.00	29.69	206,169,461.00	227,377,512.00	24.34
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	234,626,528.00	277,377,512.00	34.76	206,169,461.00	227,377,512.00	28.49
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	16,596,882,579.00	45,284,869,199.00	55.00	4,315,499,108.00	5,549,355,388.00	6.74
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	16,596,882,579.00	45,230,869,199.00	55.02	4,315,499,108.00	5,549,355,388.00	6.75
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	16,596,882,579.00	45,084,648,055.00	55.48	4,315,499,108.00	5,549,355,388.00	6.83
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	12,000,000.00	20,237,226.00	0.61	12,442,788.00	12,623,993.00	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	12,000,000.00	12,000,000.00	0.54	12,000,000.00	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	442,788.00	623,993.00	1.21
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	442,788.00	623,993.00	1.21
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	5,995,517,000.00	0.00	36,000,000.00	5,995,517,000.00	0.00	5,995,517,000.00	1,050,676.00	569,640,474.00	9.50	11,551,863.00	12,517,863.00	0.21
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	744,600.00	206,793,664.00	7.49	10,703,757.00	11,669,757.00	0.42
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	0.00	0.00	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	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

31-03-2020

05:41

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: MARZO											
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=108)	MES 12	ACUMULADO 13	(14=138)
			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	0.00	0.00	0.00	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	744,600.00	206,793,664.00	54.02	10,703,757.00	11,669,757.00	3.05
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	848,106.00	0.03
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	848,106.00	0.03
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	306,076.00	306,076.00	0.04	0.00	0.00	0.00
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	306,076.00	306,076.00	0.04	0.00	0.00	0.00
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	12,650,170,735.00	39,880,700,022.00	70.40	3,587,094,960.00	4,314,277,832.00	7.62
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	170,000,000.00	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	12,533,636.00	1,277,303,328.00	80.79	150,290,179.00	279,444,248.00	17.68
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	2,000,000.00	2,000,000.00	1.92	2,000,000.00	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	10,533,636.00	1,275,303,328.00	86.35	148,290,179.00	277,444,248.00	18.78
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	2,665,421,450.00	22,401,788,573.00	72.65	3,211,693,205.00	3,761,602,568.00	12.20
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	2,639,087,360.00	20,601,890,524.00	71.65	2,951,320,525.00	3,426,373,771.00	11.92
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	26,334,090.00	1,138,598,299.00	85.76	134,456,013.00	209,312,130.00	15.76
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	125,916,667.00	125,916,667.00	17.89
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	54,777,468.00	111,080,098.00	6.53	35,013,210.00	56,302,630.00	3.31
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	20,232,389.00	60,074,049.00	17.16	20,509,530.00	39,841,660.00	11.38
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	1,957,540.00	5,871,820.00	11.35	1,956,990.00	3,914,280.00	7.56
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	32,587,539.00	45,134,229.00	80.32	12,546,690.00	12,546,690.00	22.33
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	9,902,438,181.00	15,905,528,023.00	86.81	20,098,366.00	46,928,386.00	0.26
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	9,869,939,912.00	10,823,258,711.00	98.86	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: MARZO			2020		
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL:			2020		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=108)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=138)
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	32,498,269.00	74,538,391.00	3.38	20,098,366.00	46,928,386.00	2.13
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	15,000,000.00	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 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	15,000,000.00	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	0.00	0.00	0.00	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	0.00	0.00	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	140,445,390.00	597,479,010.00	21.13	145,180,210.00	597,479,010.00	21.13
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	140,445,390.00	597,479,010.00	21.13	145,180,210.00	597,479,010.00	21.13
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	134,417,260.00	527,892,400.00	26.07	134,417,260.00	527,892,400.00	26.07
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	6,020,750.00	19,297,080.00	10.57	10,755,570.00	19,297,080.00	10.57
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	7,380.00	51,000.00	3.09	7,380.00	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	19,266,161.00	54,019,242.00	4.30	37,970,854.00	54,019,242.00	4.30
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	3,773,949,617.00	3,962,572,081.00	35.90	521,258,433.00	558,437,448.00	5.06
3-1-3	Gastos diversos	524,405,000.00	0.00	0.00	524,405,000.00	0.00	524,405,000.00	828,116.00	828,116.00	0.16	828,116.00	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: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=108)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=138)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSIÓN 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11		MES 12	ACUMULADO 13	
			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	828,116.00	828,116.00	4.14	828,116.00	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	4,840,330,470.00	14,848,338,068.00	27.92	9,764,365,657.00	14,767,743,611.00	27.77
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	77,214,431.00	317,283,905.00	31.73	243,898,474.00	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	4,763,116,039.00	14,531,054,163.00	27.85	9,520,467,183.00	14,523,845,137.00	27.83
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	5,442,379.00	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	5,442,379.00	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	5,442,379.00	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	466,434,980.00	1,463,598,672.00	4.95	159,298,663.00	191,801,663.00	0.65
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	462,834,980.00	1,459,998,672.00	5.09	155,698,663.00	188,201,663.00	0.66
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	462,834,980.00	1,459,998,672.00	5.09	155,698,663.00	188,201,663.00	0.66
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	462,834,980.00	1,459,998,672.00	6.33	155,698,663.00	188,201,663.00	0.82
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	462,834,980.00	1,459,998,672.00	6.33	155,698,663.00	188,201,663.00	0.82
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	215,994,266.00	1,031,160,329.00	31.99	114,187,782.00	127,480,782.00	3.95
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	215,994,266.00	1,031,160,329.00	31.99	114,187,782.00	127,480,782.00	3.95
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	69,173,378.00	248,143,528.00	10.91	31,281,549.00	50,491,549.00	2.22
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	69,173,378.00	248,143,528.00	10.91	31,281,549.00	50,491,549.00	2.22
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	177,667,336.00	177,667,336.00	55.12	10,229,332.00	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	177,667,336.00	177,667,336.00	55.12	10,229,332.00	10,229,332.00	3.17

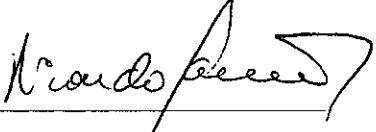
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

31-03-2020
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES: MARZO						
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+4)	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		
3-3-1-15-07	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	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	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	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	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	3,600,000.00	3,600,000.00	0.40	3,600,000.00	3,600,000.00	0.40	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	3,600,000.00	3,600,000.00	0.40	3,600,000.00	3,600,000.00	0.40	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	3,600,000.00	3,600,000.00	0.40	3,600,000.00	3,600,000.00	0.40	0.40



RESPONSABLE DEL PRESUPUESTO



ORDENADOR DEL GASTO