

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

28-04-2023
07:57

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2023											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3	GASTOS	429,390,455,000.00	0.00	0.00	429,390,455,000.00	0.00	429,390,455,000.00	19,583,570,346.00	154,354,731,887.00	35.95	25,509,805,553.00	95,424,224,453.00	22.22
3-01	Funcionamiento	397,990,109,000.00	0.00	0.00	397,990,109,000.00	0.00	397,990,109,000.00	17,431,922,946.00	148,135,348,578.00	37.22	25,167,505,075.00	94,679,872,622.00	23.79
3-01-001	Gastos de personal	255,954,805,000.00	0.00	0.00	255,954,805,000.00	0.00	255,954,805,000.00	9,931,387,046.00	77,764,991,788.00	30.38	13,484,781,479.00	56,923,751,617.00	22.24
3-01-001-01	Planta de personal permanente	186,982,613,000.00	0.00	0.00	186,982,613,000.00	0.00	186,982,613,000.00	8,933,372,144.00	48,030,017,996.00	25.69	8,933,372,144.00	43,065,009,767.00	23.03
3-01-001-01-01	Factores constitutivos de salario	140,110,770,000.00	0.00	0.00	140,110,770,000.00	0.00	140,110,770,000.00	7,007,375,021.00	33,598,074,538.00	23.98	7,007,375,021.00	28,633,066,309.00	20.44
3-01-001-01-01-11	Sueldo básico	98,343,582,000.00	0.00	0.00	98,343,582,000.00	0.00	98,343,582,000.00	6,373,485,551.00	25,532,320,591.00	25.96	6,373,485,551.00	25,532,320,591.00	25.96
3-01-001-01-01-11-0001	Sueldo Básico Administrativos	14,361,814,000.00	0.00	0.00	14,361,814,000.00	0.00	14,361,814,000.00	699,436,559.00	2,853,293,848.00	19.87	699,436,559.00	2,853,293,848.00	19.87
3-01-001-01-01-11-0001-00	Sueldo Básico Administrativos	14,361,814,000.00	0.00	0.00	14,361,814,000.00	0.00	14,361,814,000.00	699,436,559.00	2,853,293,848.00	19.87	699,436,559.00	2,853,293,848.00	19.87
3-01-001-01-01-11-0002	Sueldo Básico Docentes	82,300,057,000.00	0.00	0.00	82,300,057,000.00	0.00	82,300,057,000.00	5,551,538,341.00	22,207,732,098.00	26.98	5,551,538,341.00	22,207,732,098.00	26.98
3-01-001-01-01-11-0002-00	Sueldo Básico Docentes	82,300,057,000.00	0.00	0.00	82,300,057,000.00	0.00	82,300,057,000.00	5,551,538,341.00	22,207,732,098.00	26.98	5,551,538,341.00	22,207,732,098.00	26.98
3-01-001-01-01-11-0003	Sueldo Trabajadores Oficiales	1,681,711,000.00	0.00	0.00	1,681,711,000.00	0.00	1,681,711,000.00	122,510,651.00	471,294,645.00	28.02	122,510,651.00	471,294,645.00	28.02
3-01-001-01-01-11-0003-00	Sueldo Trabajadores Oficiales	1,681,711,000.00	0.00	0.00	1,681,711,000.00	0.00	1,681,711,000.00	122,510,651.00	471,294,645.00	28.02	122,510,651.00	471,294,645.00	28.02
3-01-001-01-01-12	Horas extras, dominicales, festivos y recargos	234,000,000.00	0.00	0.00	234,000,000.00	0.00	234,000,000.00	16,855,940.00	48,263,382.00	20.63	16,855,940.00	48,263,382.00	20.63
3-01-001-01-01-12-0001	Horas Extras, Dominicales, Festivos, Administrativos	234,000,000.00	0.00	0.00	234,000,000.00	0.00	234,000,000.00	16,855,940.00	48,263,382.00	20.63	16,855,940.00	48,263,382.00	20.63
3-01-001-01-01-12-0001-00	Horas Extras, Dominicales, Festivos, A	234,000,000.00	0.00	0.00	234,000,000.00	0.00	234,000,000.00	16,855,940.00	48,263,382.00	20.63	16,855,940.00	48,263,382.00	20.63
3-01-001-01-01-13	Gastos de representación	640,875,000.00	0.00	0.00	640,875,000.00	0.00	640,875,000.00	31,145,672.00	124,582,688.00	19.44	31,145,672.00	124,582,688.00	19.44
3-01-001-01-01-13-0001	Gastos de Representación Administrativos	640,875,000.00	0.00	0.00	640,875,000.00	0.00	640,875,000.00	31,145,672.00	124,582,688.00	19.44	31,145,672.00	124,582,688.00	19.44
3-01-001-01-01-13-0001-00	Gastos de Representación Administrat	640,875,000.00	0.00	0.00	640,875,000.00	0.00	640,875,000.00	31,145,672.00	124,582,688.00	19.44	31,145,672.00	124,582,688.00	19.44
3-01-001-01-01-14	Subsidio de alimentación	103,698,000.00	0.00	0.00	103,698,000.00	0.00	103,698,000.00	6,337,896.00	25,994,341.00	25.07	6,337,896.00	25,994,341.00	25.07
3-01-001-01-01-14-0000	Subsidio de alimentación	103,698,000.00	0.00	0.00	103,698,000.00	0.00	103,698,000.00	6,337,896.00	25,994,341.00	25.07	6,337,896.00	25,994,341.00	25.07
3-01-001-01-01-14-0000-00	Subsidio de alimentación	103,698,000.00	0.00	0.00	103,698,000.00	0.00	103,698,000.00	6,337,896.00	25,994,341.00	25.07	6,337,896.00	25,994,341.00	25.07
3-01-001-01-01-15	Auxilio de transporte	111,157,000.00	0.00	0.00	111,157,000.00	0.00	111,157,000.00	6,357,371.00	26,074,218.00	23.46	6,357,371.00	26,074,218.00	23.46
3-01-001-01-01-15-0000	Auxilio de transporte	111,157,000.00	0.00	0.00	111,157,000.00	0.00	111,157,000.00	6,357,371.00	26,074,218.00	23.46	6,357,371.00	26,074,218.00	23.46
3-01-001-01-01-15-0000-00	Auxilio de transporte	111,157,000.00	0.00	0.00	111,157,000.00	0.00	111,157,000.00	6,357,371.00	26,074,218.00	23.46	6,357,371.00	26,074,218.00	23.46
3-01-001-01-01-17	Bonificación por servicios prestados	2,866,001,000.00	0.00	0.00	2,866,001,000.00	0.00	2,866,001,000.00	58,466,147.00	890,881,181.00	31.08	58,466,147.00	890,881,181.00	31.08
3-01-001-01-01-17-0001	Bonificación por Servicios Prestados Administrativos	466,000,000.00	0.00	0.00	466,000,000.00	0.00	466,000,000.00	20,324,304.00	123,529,121.00	26.51	20,324,304.00	123,529,121.00	26.51
3-01-001-01-01-17-0001-00	Bonificación por Servicios Prestados A	466,000,000.00	0.00	0.00	466,000,000.00	0.00	466,000,000.00	20,324,304.00	123,529,121.00	26.51	20,324,304.00	123,529,121.00	26.51

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: ABRIL			
UNIDAD EJECUTORA: 01 - RECTOR										VIGENCIA FISCAL: 2023			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-01-001-01-01-17-0002	Bonificación por Servicios Prestados Docentes	2,400,001,000.00	0.00	0.00	2,400,001,000.00	0.00	2,400,001,000.00	38,141,843.00	767,352,060.00	31.97	38,141,843.00	767,352,060.00	31.97
3-01-001-01-01-17-0002-00	Bonificación por Servicios Prestados D	2,400,001,000.00	0.00	0.00	2,400,001,000.00	0.00	2,400,001,000.00	38,141,843.00	767,352,060.00	31.97	38,141,843.00	767,352,060.00	31.97
3-01-001-01-01-18	Prestaciones sociales	16,662,109,000.00	0.00	0.00	16,662,109,000.00	0.00	16,662,109,000.00	27,099,565.00	87,116,514.00	0.52	27,099,565.00	87,116,514.00	0.52
3-01-001-01-01-18-0001	Prima de navidad	10,292,334,000.00	0.00	0.00	10,292,334,000.00	0.00	10,292,334,000.00	10,371,107.00	25,549,691.00	0.25	10,371,107.00	25,549,691.00	0.25
3-01-001-01-01-18-0001-01	Prima de Navidad Administrativos	1,856,864,000.00	0.00	0.00	1,856,864,000.00	0.00	1,856,864,000.00	0.00	6,506,922.00	0.35	0.00	6,506,922.00	0.35
3-01-001-01-01-18-0001-02	Prima de Navidad Docentes	8,046,000,000.00	0.00	0.00	8,046,000,000.00	0.00	8,046,000,000.00	0.00	8,671,662.00	0.11	0.00	8,671,662.00	0.11
3-01-001-01-01-18-0001-03	Prima de Navidad Trabajadores Oficia	389,470,000.00	0.00	0.00	389,470,000.00	0.00	389,470,000.00	10,371,107.00	10,371,107.00	2.66	10,371,107.00	10,371,107.00	2.66
3-01-001-01-01-18-0002	Prima de vacaciones	6,369,775,000.00	0.00	0.00	6,369,775,000.00	0.00	6,369,775,000.00	16,728,458.00	61,566,823.00	0.97	16,728,458.00	61,566,823.00	0.97
3-01-001-01-01-18-0002-01	Prima de Vacaciones Administrativos	891,295,000.00	0.00	0.00	891,295,000.00	0.00	891,295,000.00	0.00	12,732,483.00	1.43	0.00	12,732,483.00	1.43
3-01-001-01-01-18-0002-02	Prima de Vacaciones Docentes	5,160,000,000.00	0.00	0.00	5,160,000,000.00	0.00	5,160,000,000.00	0.00	8,613,747.00	0.17	0.00	8,613,747.00	0.17
3-01-001-01-01-18-0002-03	Prima de Vacaciones Trabajadores Of	318,480,000.00	0.00	0.00	318,480,000.00	0.00	318,480,000.00	16,728,458.00	40,220,593.00	12.63	16,728,458.00	40,220,593.00	12.63
3-01-001-01-01-19	Prima técnica salarial	3,038,076,000.00	0.00	0.00	3,038,076,000.00	0.00	3,038,076,000.00	153,581,855.00	626,518,920.00	20.62	153,581,855.00	626,518,920.00	20.62
3-01-001-01-01-19-0001	Prima Técnica Administrativos	3,038,076,000.00	0.00	0.00	3,038,076,000.00	0.00	3,038,076,000.00	153,581,855.00	626,518,920.00	20.62	153,581,855.00	626,518,920.00	20.62
3-01-001-01-01-19-0001-00	Prima Técnica Administrativos	3,038,076,000.00	0.00	0.00	3,038,076,000.00	0.00	3,038,076,000.00	153,581,855.00	626,518,920.00	20.62	153,581,855.00	626,518,920.00	20.62
3-01-001-01-01-22	Factores salariales especiales	864,417,000.00	0.00	0.00	864,417,000.00	0.00	864,417,000.00	56,582,626.00	229,788,028.00	26.58	56,582,626.00	229,788,028.00	26.58
3-01-001-01-01-22-0012	Prima de antigüedad	864,417,000.00	0.00	0.00	864,417,000.00	0.00	864,417,000.00	56,582,626.00	229,788,028.00	26.58	56,582,626.00	229,788,028.00	26.58
3-01-001-01-01-22-0012-01	Prima de Antigüedad Administrativos	667,293,000.00	0.00	0.00	667,293,000.00	0.00	667,293,000.00	42,395,767.00	172,270,044.00	25.82	42,395,767.00	172,270,044.00	25.82
3-01-001-01-01-22-0012-02	Prima de Antigüedad Trabajadores Ofi	197,124,000.00	0.00	0.00	197,124,000.00	0.00	197,124,000.00	14,186,859.00	57,517,984.00	29.18	14,186,859.00	57,517,984.00	29.18
3-01-001-01-01-24	Prima semestral	9,150,382,000.00	0.00	0.00	9,150,382,000.00	0.00	9,150,382,000.00	4,168,536.00	4,859,703.00	0.05	4,168,536.00	4,859,703.00	0.05
3-01-001-01-01-24-0001	Prima Semestral Administrativos	9,150,382,000.00	0.00	0.00	9,150,382,000.00	0.00	9,150,382,000.00	4,168,536.00	4,859,703.00	0.05	4,168,536.00	4,859,703.00	0.05
3-01-001-01-01-24-0001-01	Prima Semestral Administrativos	1,993,627,000.00	0.00	0.00	1,993,627,000.00	0.00	1,993,627,000.00	0.00	691,167.00	0.03	0.00	691,167.00	0.03
3-01-001-01-01-24-0001-02	Prima Semestral Docentes	6,873,000,000.00	0.00	0.00	6,873,000,000.00	0.00	6,873,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-01-01-24-0001-03	Prima Semestral Trabajadores Oficiales	283,755,000.00	0.00	0.00	283,755,000.00	0.00	283,755,000.00	4,168,536.00	4,168,536.00	1.47	4,168,536.00	4,168,536.00	1.47
3-01-001-01-01-25	Beneficios convencionales	8,096,473,000.00	0.00	0.00	8,096,473,000.00	0.00	8,096,473,000.00	273,293,862.00	6,001,674,972.00	74.13	273,293,862.00	1,036,666,743.00	12.80

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2023											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=(13/8))
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
			4	5									
3-01-001-01-01-25-0099	Beneficios convencionales	8,096,473,000.00	0.00	0.00	8,096,473,000.00	0.00	8,096,473,000.00	273,293,862.00	6,001,674,972.00	74.13	273,293,862.00	1,036,666,743.00	12.80
3-01-001-01-01-25-0099-01	Quinquenios	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	97,128,630.00	44.15	0.00	97,128,630.00	44.15
3-01-001-01-01-25-0099-02	Aportes Convención Colectiva de Trab	91,412,000.00	0.00	0.00	91,412,000.00	0.00	91,412,000.00	90,544,642.00	90,544,642.00	99.05	90,544,642.00	90,544,642.00	99.05
3-01-001-01-01-25-0099-03	Aportes Oraqnizaciones Sindicales - A	452,000,000.00	0.00	0.00	452,000,000.00	0.00	452,000,000.00	104,000,000.00	452,000,000.00	100.00	104,000,000.00	452,000,000.00	100.00
3-01-001-01-01-25-0099-04	Subsidio Familiar	336,000,000.00	0.00	0.00	336,000,000.00	0.00	336,000,000.00	28,860,690.00	109,863,767.00	32.70	28,860,690.00	109,863,767.00	32.70
3-01-001-01-01-25-0099-05	Plan de Salud Trabajadores Oficiales	76,000,000.00	0.00	0.00	76,000,000.00	0.00	76,000,000.00	0.00	65,083,985.00	85.64	0.00	0.00	0.00
3-01-001-01-01-25-0099-06	Plan de Salud de Pensionados	5,683,000,000.00	0.00	0.00	5,683,000,000.00	0.00	5,683,000,000.00	0.00	4,899,924,244.00	86.22	0.00	0.00	0.00
3-01-001-01-01-25-0099-07	Subsidio libros pensionados	337,000,000.00	0.00	0.00	337,000,000.00	0.00	337,000,000.00	21,292,704.00	110,965,856.00	32.93	21,292,704.00	110,965,856.00	32.93
3-01-001-01-01-25-0099-08	Subsidio familiar pensionados	403,000,000.00	0.00	0.00	403,000,000.00	0.00	403,000,000.00	21,498,258.00	85,993,032.00	21.34	21,498,258.00	85,993,032.00	21.34
3-01-001-01-01-25-0099-09	Educación Libros Convención Colectiv	167,000,000.00	0.00	0.00	167,000,000.00	0.00	167,000,000.00	7,097,568.00	85,170,816.00	51.00	7,097,568.00	85,170,816.00	51.00
3-01-001-01-01-25-0099-10	Defunción y Matrimonio Personal adm	142,000,000.00	0.00	0.00	142,000,000.00	0.00	142,000,000.00	0.00	5,000,000.00	3.52	0.00	5,000,000.00	3.52
3-01-001-01-01-25-0099-11	Convención Colectiva y Mesas de Diál	189,061,000.00	0.00	0.00	189,061,000.00	0.00	189,061,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-01-02	Contribuciones inherentes a la nómina	46,215,638,000.00	0.00	0.00	46,215,638,000.00	0.00	46,215,638,000.00	1,912,937,290.00	14,378,623,798.00	31.11	1,912,937,290.00	14,378,623,798.00	31.11
3-01-001-01-02-01	Aportes a la seguridad social en pensiones	14,221,224,000.00	0.00	0.00	14,221,224,000.00	0.00	14,221,224,000.00	815,829,100.00	2,466,234,521.00	17.34	815,829,100.00	2,466,234,521.00	17.34
3-01-001-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	10,198,547,000.00	0.00	0.00	10,198,547,000.00	0.00	10,198,547,000.00	675,575,925.00	2,027,378,321.00	19.88	675,575,925.00	2,027,378,321.00	19.88
3-01-001-01-02-01-0001-01	Pensiones Públicas Administrativos	1,970,000,000.00	0.00	0.00	1,970,000,000.00	0.00	1,970,000,000.00	99,868,875.00	304,425,371.00	15.45	99,868,875.00	304,425,371.00	15.45
3-01-001-01-02-01-0001-02	Pensiones Públicas Docentes	7,924,001,000.00	0.00	0.00	7,924,001,000.00	0.00	7,924,001,000.00	562,608,150.00	1,682,288,100.00	21.23	562,608,150.00	1,682,288,100.00	21.23
3-01-001-01-02-01-0001-03	Pensiones Públicas Trabajadores Ofic	304,546,000.00	0.00	0.00	304,546,000.00	0.00	304,546,000.00	13,098,900.00	40,664,850.00	13.35	13,098,900.00	40,664,850.00	13.35
3-01-001-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	4,022,677,000.00	0.00	0.00	4,022,677,000.00	0.00	4,022,677,000.00	140,253,175.00	438,856,200.00	10.91	140,253,175.00	438,856,200.00	10.91
3-01-001-01-02-01-0002-01	Pensiones Privadas Administrativos	408,000,000.00	0.00	0.00	408,000,000.00	0.00	408,000,000.00	17,559,850.00	54,671,550.00	13.40	17,559,850.00	54,671,550.00	13.40
3-01-001-01-02-01-0002-02	Pensiones Privadas Docentes	3,537,010,000.00	0.00	0.00	3,537,010,000.00	0.00	3,537,010,000.00	121,224,750.00	378,837,975.00	10.71	121,224,750.00	378,837,975.00	10.71
3-01-001-01-02-01-0002-03	Pensiones Privadas Trabajadores Ofic	77,667,000.00	0.00	0.00	77,667,000.00	0.00	77,667,000.00	1,468,575.00	5,346,675.00	6.88	1,468,575.00	5,346,675.00	6.88
3-01-001-01-02-02	Aportes a la seguridad social en salud	9,334,098,000.00	0.00	0.00	9,334,098,000.00	0.00	9,334,098,000.00	577,821,876.00	1,747,859,221.00	18.73	577,821,876.00	1,747,859,221.00	18.73
3-01-001-01-02-02-0002	Aportes a la seguridad social en salud privada	9,334,098,000.00	0.00	0.00	9,334,098,000.00	0.00	9,334,098,000.00	577,821,876.00	1,747,859,221.00	18.73	577,821,876.00	1,747,859,221.00	18.73
3-01-001-01-02-02-0002-01	Salud Privada Administrativos	1,642,000,000.00	0.00	0.00	1,642,000,000.00	0.00	1,642,000,000.00	83,159,904.00	254,306,465.00	15.49	83,159,904.00	254,306,465.00	15.49
3-01-001-01-02-02-0002-02	Salud Privada Docentes	7,404,000,000.00	0.00	0.00	7,404,000,000.00	0.00	7,404,000,000.00	484,343,108.00	1,459,938,564.00	19.72	484,343,108.00	1,459,938,564.00	19.72
3-01-001-01-02-02-0002-03	Salud Privada Trabajadores Oficiales	288,098,000.00	0.00	0.00	288,098,000.00	0.00	288,098,000.00	10,318,864.00	33,614,192.00	11.67	10,318,864.00	33,614,192.00	11.67
3-01-001-01-02-03	Aportes de cesantías	11,824,683,000.00	0.00	0.00	11,824,683,000.00	0.00	11,824,683,000.00	7,713,614.00	8,619,650,056.00	72.90	7,713,614.00	8,619,650,056.00	72.90

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

28-04-2023
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: ABRIL			
UNIDAD EJECUTORA: 01 - RECTOR										VIGENCIA FISCAL: 2023			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-01-001-01-02-03-0001	Aportes de cesantías a fondos públicos	6,014,951,000.00	0.00	0.00	6,014,951,000.00	0.00	6,014,951,000.00	7,713,614.00	4,909,850,406.00	81.63	7,713,614.00	4,909,850,406.00	81.63
3-01-001-01-02-03-0001-01	Cesantías Fondos Públicos Administra	1,084,755,000.00	0.00	0.00	1,084,755,000.00	0.00	1,084,755,000.00	0.00	530,780,253.00	48.93	0.00	530,780,253.00	48.93
3-01-001-01-02-03-0001-02	Cesantías Fondos Públicos Docentes	4,816,087,000.00	0.00	0.00	4,816,087,000.00	0.00	4,816,087,000.00	0.00	4,299,356,726.00	89.27	0.00	4,299,356,726.00	89.27
3-01-001-01-02-03-0001-03	Cesantías Fondos Públicos Trabajado	114,109,000.00	0.00	0.00	114,109,000.00	0.00	114,109,000.00	7,713,614.00	79,713,427.00	69.86	7,713,614.00	79,713,427.00	69.86
3-01-001-01-02-03-0002	Aportes de cesantías a fondos privados	5,809,732,000.00	0.00	0.00	5,809,732,000.00	0.00	5,809,732,000.00	0.00	3,709,799,650.00	63.85	0.00	3,709,799,650.00	63.85
3-01-001-01-02-03-0002-01	Cesantías Fondos Privados Administra	962,184,000.00	0.00	0.00	962,184,000.00	0.00	962,184,000.00	0.00	311,656,596.00	32.39	0.00	311,656,596.00	32.39
3-01-001-01-02-03-0002-02	Cesantías Fondos Privados Docentes	4,611,768,000.00	0.00	0.00	4,611,768,000.00	0.00	4,611,768,000.00	0.00	3,281,574,353.00	71.16	0.00	3,281,574,353.00	71.16
3-01-001-01-02-03-0002-03	Cesantías Fondos Privados Trabajado	235,780,000.00	0.00	0.00	235,780,000.00	0.00	235,780,000.00	0.00	116,568,701.00	49.44	0.00	116,568,701.00	49.44
3-01-001-01-02-04	Aportes a cajas de compensación familiar	5,884,604,000.00	0.00	0.00	5,884,604,000.00	0.00	5,884,604,000.00	272,296,000.00	833,363,000.00	14.16	272,296,000.00	833,363,000.00	14.16
3-01-001-01-02-04-0001	Compensar	5,884,604,000.00	0.00	0.00	5,884,604,000.00	0.00	5,884,604,000.00	272,296,000.00	833,363,000.00	14.16	272,296,000.00	833,363,000.00	14.16
3-01-001-01-02-04-0001-01	Caja de Compensación Administrativo	888,000,000.00	0.00	0.00	888,000,000.00	0.00	888,000,000.00	39,668,400.00	121,289,200.00	13.66	39,668,400.00	121,289,200.00	13.66
3-01-001-01-02-04-0001-02	Caja de Compensación Docentes	4,815,000,000.00	0.00	0.00	4,815,000,000.00	0.00	4,815,000,000.00	228,153,700.00	691,189,600.00	14.35	228,153,700.00	691,189,600.00	14.35
3-01-001-01-02-04-0001-03	Caja de Compensación Trabajadores (181,604,000.00	0.00	0.00	181,604,000.00	0.00	181,604,000.00	4,473,900.00	20,884,200.00	11.50	4,473,900.00	20,884,200.00	11.50
3-01-001-01-02-05	Aportes generales al sistema de riesgos laborales	658,815,000.00	0.00	0.00	658,815,000.00	0.00	658,815,000.00	35,046,600.00	86,457,100.00	13.12	35,046,600.00	86,457,100.00	13.12
3-01-001-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	658,815,000.00	0.00	0.00	658,815,000.00	0.00	658,815,000.00	35,046,600.00	86,457,100.00	13.12	35,046,600.00	86,457,100.00	13.12
3-01-001-01-02-05-0001-01	Riesgos Laborales Administrativos	117,000,000.00	0.00	0.00	117,000,000.00	0.00	117,000,000.00	5,042,900.00	13,257,500.00	11.33	5,042,900.00	13,257,500.00	11.33
3-01-001-01-02-05-0001-02	Riesgos Laborales Docentes	525,391,000.00	0.00	0.00	525,391,000.00	0.00	525,391,000.00	29,449,200.00	71,572,300.00	13.62	29,449,200.00	71,572,300.00	13.62
3-01-001-01-02-05-0001-03	Riesgos Laborales Trabajadores Oficia	16,424,000.00	0.00	0.00	16,424,000.00	0.00	16,424,000.00	554,500.00	1,627,300.00	9.91	554,500.00	1,627,300.00	9.91
3-01-001-01-02-06	Aportes al ICBF	4,292,214,000.00	0.00	0.00	4,292,214,000.00	0.00	4,292,214,000.00	204,230,100.00	625,059,900.00	14.56	204,230,100.00	625,059,900.00	14.56
3-01-001-01-02-06-0001	ICBF Administrativos	608,000,000.00	0.00	0.00	608,000,000.00	0.00	608,000,000.00	29,751,700.00	90,973,900.00	14.96	29,751,700.00	90,973,900.00	14.96
3-01-001-01-02-06-0001-00	ICBF Administrativos	608,000,000.00	0.00	0.00	608,000,000.00	0.00	608,000,000.00	29,751,700.00	90,973,900.00	14.96	29,751,700.00	90,973,900.00	14.96
3-01-001-01-02-06-0002	ICBF Docentes	3,548,000,000.00	0.00	0.00	3,548,000,000.00	0.00	3,548,000,000.00	171,122,300.00	518,420,600.00	14.61	171,122,300.00	518,420,600.00	14.61
3-01-001-01-02-06-0002-00	ICBF Docentes	3,548,000,000.00	0.00	0.00	3,548,000,000.00	0.00	3,548,000,000.00	171,122,300.00	518,420,600.00	14.61	171,122,300.00	518,420,600.00	14.61
3-01-001-01-02-06-0003	ICBF Trabajadores Oficiales	136,214,000.00	0.00	0.00	136,214,000.00	0.00	136,214,000.00	3,356,100.00	15,665,400.00	11.50	3,356,100.00	15,665,400.00	11.50
3-01-001-01-02-06-0003-00	ICBF Trabajadores Oficiales	136,214,000.00	0.00	0.00	136,214,000.00	0.00	136,214,000.00	3,356,100.00	15,665,400.00	11.50	3,356,100.00	15,665,400.00	11.50
3-01-001-01-03	Remuneraciones no constitutivas de factor salarial	656,205,000.00	0.00	0.00	656,205,000.00	0.00	656,205,000.00	13,059,833.00	53,319,660.00	8.13	13,059,833.00	53,319,660.00	8.13
3-01-001-01-03-01	Prestaciones sociales	79,205,000.00	0.00	0.00	79,205,000.00	0.00	79,205,000.00	0.00	1,080,328.00	1.36	0.00	1,080,328.00	1.36

SISTEMA DE PRESUPUESTO

28-04-2023

EJECUCION PRESUPUESTO

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS							MES:		ABRIL			
UNIDAD EJECUTORA:		01 - RECTOR							VIGENCIA FISCAL:		2023			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
			MES 4	ACUMULADO 5										
3-01-001-01-03-01-0003	Bonificación especial de recreación	79,205,000.00	0.00	0.00	79,205,000.00	0.00	79,205,000.00	0.00	1,080,328.00	1.36	0.00	1,080,328.00	1.36	
3-01-001-01-03-01-0003-00	Bonificación especial de recreación	79,205,000.00	0.00	0.00	79,205,000.00	0.00	79,205,000.00	0.00	1,080,328.00	1.36	0.00	1,080,328.00	1.36	
3-01-001-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	296,000,000.00	0.00	0.00	296,000,000.00	0.00	296,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-001-01-03-05-0000	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	296,000,000.00	0.00	0.00	296,000,000.00	0.00	296,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-001-01-03-05-0000-00	Reconocimiento por permanencia en e	296,000,000.00	0.00	0.00	296,000,000.00	0.00	296,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-001-01-03-68	Prima secretarial	281,000,000.00	0.00	0.00	281,000,000.00	0.00	281,000,000.00	13,059,833.00	52,239,332.00	18.59	13,059,833.00	52,239,332.00	18.59	
3-01-001-01-03-68-0000	Prima secretarial	281,000,000.00	0.00	0.00	281,000,000.00	0.00	281,000,000.00	13,059,833.00	52,239,332.00	18.59	13,059,833.00	52,239,332.00	18.59	
3-01-001-01-03-68-0000-00	Prima secretarial	281,000,000.00	0.00	0.00	281,000,000.00	0.00	281,000,000.00	13,059,833.00	52,239,332.00	18.59	13,059,833.00	52,239,332.00	18.59	
3-01-001-02	Personal supernumerario y planta temporal - DOCENTES VINCULACIÓN ESPECIAL Y HORA CÁTEDRA	68,972,192,000.00	0.00	0.00	68,972,192,000.00	0.00	68,972,192,000.00	998,014,902.00	29,734,973,792.00	43.11	4,551,409,335.00	13,858,741,850.00	20.09	
3-01-001-02-01	Factores constitutivos de salario	54,444,598,000.00	0.00	0.00	54,444,598,000.00	0.00	54,444,598,000.00	47,749,142.00	26,043,498,533.00	47.83	3,582,719,758.00	11,959,754,620.00	21.97	
3-01-001-02-01-11	Factores salariales comunes	48,611,845,000.00	0.00	0.00	48,611,845,000.00	0.00	48,611,845,000.00	61,428,553.00	23,809,734,939.00	48.98	3,573,572,759.00	11,945,246,141.00	24.57	
3-01-001-02-01-11-0001	Sueldo básico	48,611,845,000.00	0.00	0.00	48,611,845,000.00	0.00	48,611,845,000.00	61,428,553.00	23,809,734,939.00	48.98	3,573,572,759.00	11,945,246,141.00	24.57	
3-01-001-02-01-11-0001-01	Sueldo Básico Facultad de Ingeniería	5,800,662,000.00	0.00	0.00	5,800,662,000.00	0.00	5,800,662,000.00	-3,030,871.00	3,813,798,974.00	65.75	532,683,942.00	1,638,434,062.00	28.25	
3-01-001-02-01-11-0001-02	Sueldo Básico Facultad de Ciencias y	8,972,046,000.00	0.00	0.00	8,972,046,000.00	0.00	8,972,046,000.00	53,338,129.00	5,267,550,393.00	58.71	745,114,906.00	2,340,264,304.00	26.08	
3-01-001-02-01-11-0001-03	Sueldo Básico Facultad de Medio amb	5,078,353,000.00	0.00	0.00	5,078,353,000.00	0.00	5,078,353,000.00	-11,141,328.00	2,016,859,410.00	39.71	394,287,328.00	1,249,049,958.00	24.60	
3-01-001-02-01-11-0001-04	Sueldo Básico Facultad Tecnológica	8,012,454,000.00	0.00	0.00	8,012,454,000.00	0.00	8,012,454,000.00	-93,684,258.00	3,100,577,446.00	38.70	619,745,959.00	1,928,547,872.00	24.07	
3-01-001-02-01-11-0001-05	Sueldo Básico Facultad Artes ASAB	7,737,240,000.00	0.00	0.00	7,737,240,000.00	0.00	7,737,240,000.00	-1,386,962.00	4,103,758,977.00	53.04	594,534,085.00	1,793,774,337.00	23.18	
3-01-001-02-01-11-0001-06	Sueldo Básico Ilud	1,501,761,000.00	0.00	0.00	1,501,761,000.00	0.00	1,501,761,000.00	-12,690,560.00	600,517,843.00	39.99	114,494,780.00	358,715,678.00	23.89	
3-01-001-02-01-11-0001-08	Sueldo Básico Facultad de Ciencias M	2,862,887,000.00	0.00	0.00	2,862,887,000.00	0.00	2,862,887,000.00	-14,055,152.00	1,103,494,265.00	38.54	173,702,118.00	515,970,355.00	18.02	
3-01-001-02-01-11-0001-09	Sueldo Básico Posgrado Facultad de I	3,800,348,000.00	0.00	0.00	3,800,348,000.00	0.00	3,800,348,000.00	65,883,666.00	1,177,247,755.00	30.98	70,058,888.00	583,648,299.00	15.36	
3-01-001-02-01-11-0001-10	Sueldo Básico Posgrado Facultad de C	3,666,832,000.00	0.00	0.00	3,666,832,000.00	0.00	3,666,832,000.00	30,998,359.00	1,967,205,396.00	53.65	251,008,224.00	1,187,897,455.00	32.40	
3-01-001-02-01-11-0001-11	Sueldo Básico Posgrado Facultad de I	512,458,000.00	0.00	0.00	512,458,000.00	0.00	512,458,000.00	28,025,600.00	307,083,581.00	59.92	9,558,400.00	129,723,573.00	25.31	
3-01-001-02-01-11-0001-12	Sueldo Básico Posgrado Facultad Tec	442,836,000.00	0.00	0.00	442,836,000.00	0.00	442,836,000.00	34,635,846.00	195,476,244.00	44.14	45,679,062.00	117,944,514.00	26.63	
3-01-001-02-01-11-0001-13	Sueldo Básico Posgrado Facultad Arte	223,968,000.00	0.00	0.00	223,968,000.00	0.00	223,968,000.00	-15,463,916.00	156,164,655.00	69.73	22,705,067.00	101,275,734.00	45.22	
3-01-001-02-01-16	Prima de servicio	1,362,244,000.00	0.00	0.00	1,362,244,000.00	0.00	1,362,244,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-001-02-01-16-0001	Prima de Servicios Facultad de Ingeniería	203,668,000.00	0.00	0.00	203,668,000.00	0.00	203,668,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-001-02-01-16-0001-00	Prima de Servicios Facultad de Ingeni	203,668,000.00	0.00	0.00	203,668,000.00	0.00	203,668,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

28-04-2023
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2023											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-01-001-02-01-16-0002	Prima de Servicios Facultad de Ciencias y Educación	243,462,000.00	0.00	0.00	243,462,000.00	0.00	243,462,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-01-16-0002-00	Prima de Servicios Facultad de Ciencias y Educación	243,462,000.00	0.00	0.00	243,462,000.00	0.00	243,462,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-01-16-0003	Prima de Servicios Facultad de Medio ambiente y recursos naturales	154,032,000.00	0.00	0.00	154,032,000.00	0.00	154,032,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-01-16-0003-00	Prima de Servicios Facultad de Medio ambiente y recursos naturales	154,032,000.00	0.00	0.00	154,032,000.00	0.00	154,032,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-01-16-0004	Prima de Servicios Facultad Tecnológica	245,824,000.00	0.00	0.00	245,824,000.00	0.00	245,824,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-01-16-0004-00	Prima de Servicios Facultad Tecnológica	245,824,000.00	0.00	0.00	245,824,000.00	0.00	245,824,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-01-16-0005	Prima de Servicios Facultad Artes ASAB	310,069,000.00	0.00	0.00	310,069,000.00	0.00	310,069,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-01-16-0005-00	Prima de Servicios Facultad Artes ASAB	310,069,000.00	0.00	0.00	310,069,000.00	0.00	310,069,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-01-16-0006	Prima de Servicios Ilud	30,619,000.00	0.00	0.00	30,619,000.00	0.00	30,619,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-01-16-0006-00	Prima de Servicios Ilud	30,619,000.00	0.00	0.00	30,619,000.00	0.00	30,619,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-01-16-0007	Prima de Servicios Facultad de Ciencias Matemáticas y Naturales	174,570,000.00	0.00	0.00	174,570,000.00	0.00	174,570,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-01-16-0007-00	Prima de Servicios Facultad de Ciencias Matemáticas y Naturales	174,570,000.00	0.00	0.00	174,570,000.00	0.00	174,570,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-01-18	Prestaciones sociales	4,470,509,000.00	0.00	0.00	4,470,509,000.00	0.00	4,470,509,000.00	-13,679,411.00	2,233,763,594.00	49.97	9,146,999.00	14,508,479.00	0.32
3-01-001-02-01-18-0001	Prima de navidad	2,865,712,000.00	0.00	0.00	2,865,712,000.00	0.00	2,865,712,000.00	-8,768,856.00	1,431,899,907.00	49.97	5,869,337.00	9,306,182.00	0.32
3-01-001-02-01-18-0001-01	Prima de Navidad Facultad de Ingeniería	376,064,000.00	0.00	0.00	376,064,000.00	0.00	376,064,000.00	-5,184,397.00	255,132,771.00	67.84	520,266.00	2,027,402.00	0.54
3-01-001-02-01-18-0001-02	Prima de Navidad Facultad de Ciencias	603,381,000.00	0.00	0.00	603,381,000.00	0.00	603,381,000.00	3,793,609.00	348,202,967.00	57.71	0.00	436,963.00	0.07
3-01-001-02-01-18-0001-03	Prima de Navidad Facultad de Medio Ambiente y Recursos Naturales	335,748,000.00	0.00	0.00	335,748,000.00	0.00	335,748,000.00	-624,027.00	129,521,614.00	38.58	0.00	84,763.00	0.03
3-01-001-02-01-18-0001-04	Prima de Navidad Facultad Tecnológica	542,096,000.00	0.00	0.00	542,096,000.00	0.00	542,096,000.00	-6,485,671.00	207,457,332.00	38.27	250,391.00	641,931.00	0.12
3-01-001-02-01-18-0001-05	Prima de Navidad Facultad Artes ASAB	528,359,000.00	0.00	0.00	528,359,000.00	0.00	528,359,000.00	-98,646.00	282,242,474.00	53.42	0.00	184,626.00	0.03
3-01-001-02-01-18-0001-06	Prima de Navidad Ilud	86,700,000.00	0.00	0.00	86,700,000.00	0.00	86,700,000.00	-2,407,449.00	36,954,504.00	42.62	137,374.00	254,288.00	0.29
3-01-001-02-01-18-0001-07	Prima de Navidad Facultad de Ciencias	202,280,000.00	0.00	0.00	202,280,000.00	0.00	202,280,000.00	-924,350.00	76,592,907.00	37.86	0.00	0.00	0.00
3-01-001-02-01-18-0001-08	Prima de Navidad Posgrado Facultad de Ciencias	46,476,000.00	0.00	0.00	46,476,000.00	0.00	46,476,000.00	1,732,267.00	17,583,884.00	37.83	1,921,304.00	2,636,207.00	5.67
3-01-001-02-01-18-0001-09	Prima de Navidad Posgrado Facultad de Ingeniería	109,261,000.00	0.00	0.00	109,261,000.00	0.00	109,261,000.00	1,828,504.00	61,038,353.00	55.86	0.00	0.00	0.00
3-01-001-02-01-18-0001-10	Prima de Navidad Posgrado Facultad de Matemáticas y Naturales	11,574,000.00	0.00	0.00	11,574,000.00	0.00	11,574,000.00	0.00	2,832,119.00	24.47	0.00	0.00	0.00
3-01-001-02-01-18-0001-11	Prima de Navidad Posgrado Facultad de Artes ASAB	12,937,000.00	0.00	0.00	12,937,000.00	0.00	12,937,000.00	701,156.00	7,246,936.00	56.02	3,040,002.00	3,040,002.00	23.50
3-01-001-02-01-18-0001-12	Prima de Navidad Posgrado Facultad de Ilud	10,836,000.00	0.00	0.00	10,836,000.00	0.00	10,836,000.00	-1,099,852.00	7,094,046.00	65.47	0.00	0.00	0.00

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

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: ABRIL			
UNIDAD EJECUTORA: 01 - RECTOR										VIGENCIA FISCAL: 2023			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-01-001-02-01-18-0002	Prima de vacaciones	1,604,797,000.00	0.00	0.00	1,604,797,000.00	0.00	1,604,797,000.00	-4,910,555.00	801,863,687.00	49.97	3,277,662.00	5,202,297.00	0.32
3-01-001-02-01-18-0002-01	Prima de Vacaciones Facultad de Inge	210,596,000.00	0.00	0.00	210,596,000.00	0.00	210,596,000.00	-2,903,261.00	142,874,306.00	67.84	282,183.00	1,126,181.00	0.53
3-01-001-02-01-18-0002-02	Prima de Vacaciones Facultad de Cier	337,894,000.00	0.00	0.00	337,894,000.00	0.00	337,894,000.00	2,124,423.00	194,993,608.00	57.71	0.00	244,701.00	0.07
3-01-001-02-01-18-0002-03	Prima de Vacaciones Facultad de Med	188,019,000.00	0.00	0.00	188,019,000.00	0.00	188,019,000.00	-349,456.00	72,532,077.00	38.58	0.00	47,466.00	0.03
3-01-001-02-01-18-0002-04	Prima de Vacaciones Facultad Tecnol	303,573,000.00	0.00	0.00	303,573,000.00	0.00	303,573,000.00	-3,631,975.00	116,176,054.00	38.27	140,219.00	359,480.00	0.12
3-01-001-02-01-18-0002-05	Prima de Vacaciones Facultad Artes A	295,881,000.00	0.00	0.00	295,881,000.00	0.00	295,881,000.00	-55,242.00	158,055,727.00	53.42	0.00	103,391.00	0.03
3-01-001-02-01-18-0002-06	Prima de Vacaciones Ilud	48,552,000.00	0.00	0.00	48,552,000.00	0.00	48,552,000.00	-1,348,173.00	20,694,513.00	42.62	76,929.00	142,401.00	0.29
3-01-001-02-01-18-0002-07	Prima de Vacaciones Facultad de Cier	113,276,000.00	0.00	0.00	113,276,000.00	0.00	113,276,000.00	-517,635.00	42,892,017.00	37.87	0.00	0.00	0.00
3-01-001-02-01-18-0002-08	Prima de Vacaciones Posgrado Facult	26,026,000.00	0.00	0.00	26,026,000.00	0.00	26,026,000.00	970,070.00	9,846,974.00	37.84	1,075,930.00	1,476,276.00	5.67
3-01-001-02-01-18-0002-09	Prima de Vacaciones Posgrado Facult	61,186,000.00	0.00	0.00	61,186,000.00	0.00	61,186,000.00	1,023,963.00	34,181,475.00	55.86	0.00	0.00	0.00
3-01-001-02-01-18-0002-10	Prima de Vacaciones Posgrado Facult	6,482,000.00	0.00	0.00	6,482,000.00	0.00	6,482,000.00	0.00	1,585,988.00	24.47	0.00	0.00	0.00
3-01-001-02-01-18-0002-11	Prima de Vacaciones Posgrado Facult	7,244,000.00	0.00	0.00	7,244,000.00	0.00	7,244,000.00	392,648.00	4,058,283.00	56.02	1,702,401.00	1,702,401.00	23.50
3-01-001-02-01-18-0002-12	Prima de Vacaciones Posgrado Facult	6,068,000.00	0.00	0.00	6,068,000.00	0.00	6,068,000.00	-615,917.00	3,972,665.00	65.47	0.00	0.00	0.00
3-01-001-02-02	Contribuciones inherentes a la nómina	14,527,594,000.00	0.00	0.00	14,527,594,000.00	0.00	14,527,594,000.00	950,265,760.00	3,691,475,259.00	25.41	968,689,577.00	1,898,987,230.00	13.07
3-01-001-02-02-01	Aportes a la seguridad social en pensiones	4,666,693,000.00	0.00	0.00	4,666,693,000.00	0.00	4,666,693,000.00	408,696,470.00	802,443,081.00	17.20	408,696,470.00	802,443,081.00	17.20
3-01-001-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	4,401,980,000.00	0.00	0.00	4,401,980,000.00	0.00	4,401,980,000.00	408,696,470.00	802,443,081.00	18.23	408,696,470.00	802,443,081.00	18.23
3-01-001-02-02-01-0001-01	Pensiones Públicas Facultad de Ingen	610,382,000.00	0.00	0.00	610,382,000.00	0.00	610,382,000.00	61,221,243.00	121,420,240.00	19.89	61,221,243.00	121,420,240.00	19.89
3-01-001-02-02-01-0001-02	Pensiones Públicas Facultad de Cienc	983,614,000.00	0.00	0.00	983,614,000.00	0.00	983,614,000.00	87,807,570.00	173,314,445.00	17.62	87,807,570.00	173,314,445.00	17.62
3-01-001-02-02-01-0001-03	Pensiones Públicas Facultad de Medic	286,581,000.00	0.00	0.00	286,581,000.00	0.00	286,581,000.00	46,654,476.00	90,965,113.00	31.74	46,654,476.00	90,965,113.00	31.74
3-01-001-02-02-01-0001-04	Pensiones Públicas Facultad Tecnológ	878,194,000.00	0.00	0.00	878,194,000.00	0.00	878,194,000.00	73,502,041.00	146,968,777.00	16.74	73,502,041.00	146,968,777.00	16.74
3-01-001-02-02-01-0001-05	Pensiones Públicas Facultad Artes AS	855,941,000.00	0.00	0.00	855,941,000.00	0.00	855,941,000.00	67,892,921.00	133,013,156.00	15.54	67,892,921.00	133,013,156.00	15.54
3-01-001-02-02-01-0001-06	Pensiones Públicas Ilud	152,159,000.00	0.00	0.00	152,159,000.00	0.00	152,159,000.00	13,615,369.00	26,760,476.00	17.59	13,615,369.00	26,760,476.00	17.59
3-01-001-02-02-01-0001-07	Pensiones Públicas Facultad de Cienc	330,761,000.00	0.00	0.00	330,761,000.00	0.00	330,761,000.00	20,678,775.00	40,336,520.00	12.20	20,678,775.00	40,336,520.00	12.20
3-01-001-02-02-01-0001-08	Pensiones Públicas Posgrado Facultad	77,464,000.00	0.00	0.00	77,464,000.00	0.00	77,464,000.00	6,188,308.00	12,399,719.00	16.01	6,188,308.00	12,399,719.00	16.01
3-01-001-02-02-01-0001-09	Pensiones Públicas Posgrado Facultad	177,003,000.00	0.00	0.00	177,003,000.00	0.00	177,003,000.00	23,194,669.00	44,181,755.00	24.96	23,194,669.00	44,181,755.00	24.96
3-01-001-02-02-01-0001-10	Pensiones Públicas Posgrado Facultad	11,368,000.00	0.00	0.00	11,368,000.00	0.00	11,368,000.00	1,601,844.00	2,585,448.00	22.74	1,601,844.00	2,585,448.00	22.74
3-01-001-02-02-01-0001-11	Pensiones Públicas Posgrado Facultad	20,958,000.00	0.00	0.00	20,958,000.00	0.00	20,958,000.00	3,443,877.00	4,112,751.00	19.62	3,443,877.00	4,112,751.00	19.62
3-01-001-02-02-01-0001-12	Pensiones Públicas Posgrado Facultad	17,555,000.00	0.00	0.00	17,555,000.00	0.00	17,555,000.00	2,895,377.00	6,384,681.00	36.37	2,895,377.00	6,384,681.00	36.37

SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO
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ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS							MES:		ABRIL			
UNIDAD EJECUTORA:		01 - RECTOR							VIGENCIA FISCAL:		2023			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)		
			4	5										
3-01-001-02-02-01-0002	Aportes a la seguridad social en pensiones privadas	264,713,000.00	0.00	0.00	264,713,000.00	0.00	264,713,000.00	0.00	0.00	0.00	0.00	0.00		
3-01-001-02-02-01-0002-03	Pensiones Privadas Facultad de Medi	257,331,000.00	0.00	0.00	257,331,000.00	0.00	257,331,000.00	0.00	0.00	0.00	0.00	0.00		
3-01-001-02-02-01-0002-10	Pensiones Privadas Posgrado Faculta	7,382,000.00	0.00	0.00	7,382,000.00	0.00	7,382,000.00	0.00	0.00	0.00	0.00	0.00		
3-01-001-02-02-02	Aportes a la seguridad social en salud	3,306,490,000.00	0.00	0.00	3,306,490,000.00	0.00	3,306,490,000.00	293,014,746.00	575,637,860.00	17.41	293,014,746.00	575,637,860.00		
3-01-001-02-02-02-0002	Aportes a la seguridad social en salud privada	3,306,490,000.00	0.00	0.00	3,306,490,000.00	0.00	3,306,490,000.00	293,014,746.00	575,637,860.00	17.41	293,014,746.00	575,637,860.00		
3-01-001-02-02-02-0002-01	Salud Privada Facultad de Ingeniería	432,438,000.00	0.00	0.00	432,438,000.00	0.00	432,438,000.00	44,537,167.00	88,350,888.00	20.43	44,537,167.00	88,350,888.00		
3-01-001-02-02-02-0002-02	Salud Privada Facultad de Ciencias y I	697,174,000.00	0.00	0.00	697,174,000.00	0.00	697,174,000.00	62,620,478.00	123,775,261.00	17.75	62,620,478.00	123,775,261.00		
3-01-001-02-02-02-0002-03	Salud Privada Facultad de Medio amb	385,271,000.00	0.00	0.00	385,271,000.00	0.00	385,271,000.00	33,390,386.00	65,175,433.00	16.92	33,390,386.00	65,175,433.00		
3-01-001-02-02-02-0002-04	Salud Privada Facultad Tecnológica	622,055,000.00	0.00	0.00	622,055,000.00	0.00	622,055,000.00	52,178,601.00	104,343,517.00	16.77	52,178,601.00	104,343,517.00		
3-01-001-02-02-02-0002-05	Salud Privada Facultad Artes ASAB	606,292,000.00	0.00	0.00	606,292,000.00	0.00	606,292,000.00	49,472,562.00	97,023,025.00	16.00	49,472,562.00	97,023,025.00		
3-01-001-02-02-02-0002-06	Salud Privada Ilud	107,780,000.00	0.00	0.00	107,780,000.00	0.00	107,780,000.00	9,644,969.00	18,956,176.00	17.59	9,644,969.00	18,956,176.00		
3-01-001-02-02-02-0002-07	Salud Privada Facultad de Ciencias M	234,512,000.00	0.00	0.00	234,512,000.00	0.00	234,512,000.00	14,648,375.00	28,577,320.00	12.19	14,648,375.00	28,577,320.00		
3-01-001-02-02-02-0002-08	Salud Privada Posgrado Facultad de Ii	55,029,000.00	0.00	0.00	55,029,000.00	0.00	55,029,000.00	4,384,508.00	8,784,519.00	15.96	4,384,508.00	8,784,519.00		
3-01-001-02-02-02-0002-09	Salud Privada Posgrado Facultad de C	125,377,000.00	0.00	0.00	125,377,000.00	0.00	125,377,000.00	16,512,402.00	31,382,341.00	25.03	16,512,402.00	31,382,341.00		
3-01-001-02-02-02-0002-10	Salud Privada Posgrado Facultad de M	13,282,000.00	0.00	0.00	13,282,000.00	0.00	13,282,000.00	1,134,744.00	1,831,548.00	13.79	1,134,744.00	1,831,548.00		
3-01-001-02-02-02-0002-11	Salud Privada Posgrado Facultad Tecr	14,845,000.00	0.00	0.00	14,845,000.00	0.00	14,845,000.00	2,439,577.00	2,915,151.00	19.64	2,439,577.00	2,915,151.00		
3-01-001-02-02-02-0002-12	Salud Privada Posgrado Facultad Arte	12,435,000.00	0.00	0.00	12,435,000.00	0.00	12,435,000.00	2,050,977.00	4,522,681.00	36.37	2,050,977.00	4,522,681.00		
3-01-001-02-02-03	Aportes de cesantías	3,619,901,000.00	0.00	0.00	3,619,901,000.00	0.00	3,619,901,000.00	-11,048,756.00	1,804,193,518.00	49.84	7,375,061.00	11,705,489.00		

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

28-04-2023
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: ABRIL			
UNIDAD EJECUTORA: 01 - RECTOR										VIGENCIA FISCAL: 2023			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES		(14=13/8)
			MES 4	ACUMULADO 5							12	ACUMULADO 13	
3-01-001-02-02-03-0001	Aportes de cesantías a fondos públicos	3,619,901,000.00	0.00	0.00	3,619,901,000.00	0.00	3,619,901,000.00	-11,048,756.00	1,804,193,518.00	49.84	7,375,061.00	11,705,489.00	0.32
3-01-001-02-02-03-0001-01	Cesantías Fondos Públicos Facultad d	473,840,000.00	0.00	0.00	473,840,000.00	0.00	473,840,000.00	-6,532,337.00	321,467,230.00	67.84	635,237.00	2,534,232.00	0.53
3-01-001-02-02-03-0001-02	Cesantías Fondos Públicos Facultad d	760,260,000.00	0.00	0.00	760,260,000.00	0.00	760,260,000.00	4,779,947.00	438,735,672.00	57.71	0.00	550,576.00	0.07
3-01-001-02-02-03-0001-03	Cesantías Fondos Públicos Facultad d	423,043,000.00	0.00	0.00	423,043,000.00	0.00	423,043,000.00	-786,274.00	163,197,204.00	38.58	0.00	106,800.00	0.03
3-01-001-02-02-03-0001-04	Cesantías Fondos Públicos Facultad T	683,040,000.00	0.00	0.00	683,040,000.00	0.00	683,040,000.00	-8,171,944.00	261,396,162.00	38.27	315,491.00	808,829.00	0.12
3-01-001-02-02-03-0001-05	Cesantías Fondos Públicos Facultad A	665,732,000.00	0.00	0.00	665,732,000.00	0.00	665,732,000.00	-124,294.00	355,625,430.00	53.42	0.00	232,629.00	0.03
3-01-001-02-02-03-0001-06	Cesantías Fondos Públicos Ilud	118,346,000.00	0.00	0.00	118,346,000.00	0.00	118,346,000.00	-3,033,387.00	46,562,662.00	39.34	173,091.00	320,403.00	0.27
3-01-001-02-02-03-0001-07	Cesantías Fondos Públicos Facultad d	254,873,000.00	0.00	0.00	254,873,000.00	0.00	254,873,000.00	-1,164,681.00	96,507,059.00	37.86	0.00	0.00	0.00
3-01-001-02-02-03-0001-08	Cesantías Fondos Públicos Posgrado	58,560,000.00	0.00	0.00	58,560,000.00	0.00	58,560,000.00	2,182,656.00	22,155,689.00	37.83	2,420,842.00	3,321,620.00	5.67
3-01-001-02-02-03-0001-09	Cesantías Fondos Públicos Posgrado	137,668,000.00	0.00	0.00	137,668,000.00	0.00	137,668,000.00	2,303,915.00	76,908,308.00	55.87	0.00	0.00	0.00
3-01-001-02-02-03-0001-10	Cesantías Fondos Públicos Posgrado	14,584,000.00	0.00	0.00	14,584,000.00	0.00	14,584,000.00	0.00	3,568,470.00	24.47	0.00	0.00	0.00
3-01-001-02-02-03-0001-11	Cesantías Fondos Públicos Posgrado	16,301,000.00	0.00	0.00	16,301,000.00	0.00	16,301,000.00	883,456.00	9,131,135.00	56.02	3,830,400.00	3,830,400.00	23.50
3-01-001-02-02-03-0001-12	Cesantías Fondos Públicos Posgrado	13,654,000.00	0.00	0.00	13,654,000.00	0.00	13,654,000.00	-1,385,813.00	8,938,497.00	65.46	0.00	0.00	0.00
3-01-001-02-02-04	Aportes a cajas de compensación familiar	1,606,441,000.00	0.00	0.00	1,606,441,000.00	0.00	1,606,441,000.00	138,015,600.00	270,706,500.00	16.85	138,015,600.00	270,706,500.00	16.85
3-01-001-02-02-04-0001	Compensar	1,606,441,000.00	0.00	0.00	1,606,441,000.00	0.00	1,606,441,000.00	138,015,600.00	270,706,500.00	16.85	138,015,600.00	270,706,500.00	16.85
3-01-001-02-02-04-0001-01	Caja de Compensación Facultad de In	211,788,000.00	0.00	0.00	211,788,000.00	0.00	211,788,000.00	21,003,300.00	41,635,400.00	19.66	21,003,300.00	41,635,400.00	19.66
3-01-001-02-02-04-0001-02	Caja de Compensación Facultad de Ci	340,876,000.00	0.00	0.00	340,876,000.00	0.00	340,876,000.00	29,478,300.00	58,003,650.00	17.02	29,478,300.00	58,003,650.00	17.02
3-01-001-02-02-04-0001-03	Caja de Compensación Facultad de M	188,825,000.00	0.00	0.00	188,825,000.00	0.00	188,825,000.00	15,719,700.00	30,595,650.00	16.20	15,719,700.00	30,595,650.00	16.20
3-01-001-02-02-04-0001-04	Caja de Compensación Facultad Tecn	292,731,000.00	0.00	0.00	292,731,000.00	0.00	292,731,000.00	24,572,000.00	49,129,600.00	16.78	24,572,000.00	49,129,600.00	16.78
3-01-001-02-02-04-0001-05	Caja de Compensación Facultad Artes	297,149,000.00	0.00	0.00	297,149,000.00	0.00	297,149,000.00	23,288,800.00	45,668,150.00	15.37	23,288,800.00	45,668,150.00	15.37
3-01-001-02-02-04-0001-06	Caja de Compensación Ilud	52,824,000.00	0.00	0.00	52,824,000.00	0.00	52,824,000.00	4,542,100.00	8,930,800.00	16.91	4,542,100.00	8,930,800.00	16.91
3-01-001-02-02-04-0001-07	Caja de Compensación Facultad de Ci	114,529,000.00	0.00	0.00	114,529,000.00	0.00	114,529,000.00	6,902,100.00	13,452,550.00	11.75	6,902,100.00	13,452,550.00	11.75
3-01-001-02-02-04-0001-08	Caja de Compensación Posgrado Faci	26,682,000.00	0.00	0.00	26,682,000.00	0.00	26,682,000.00	2,078,300.00	4,149,300.00	15.55	2,078,300.00	4,149,300.00	15.55
3-01-001-02-02-04-0001-09	Caja de Compensación Posgrado Faci	61,448,000.00	0.00	0.00	61,448,000.00	0.00	61,448,000.00	7,771,400.00	14,769,650.00	24.04	7,771,400.00	14,769,650.00	24.04
3-01-001-02-02-04-0001-10	Caja de Compensación Posgrado Faci	6,509,000.00	0.00	0.00	6,509,000.00	0.00	6,509,000.00	534,000.00	861,900.00	13.24	534,000.00	861,900.00	13.24
3-01-001-02-02-04-0001-11	Caja de Compensación Posgrado Faci	6,986,000.00	0.00	0.00	6,986,000.00	0.00	6,986,000.00	1,160,400.00	1,381,450.00	19.77	1,160,400.00	1,381,450.00	19.77
3-01-001-02-02-04-0001-12	Caja de Compensación Posgrado Faci	6,094,000.00	0.00	0.00	6,094,000.00	0.00	6,094,000.00	965,200.00	2,128,400.00	34.93	965,200.00	2,128,400.00	34.93
3-01-001-02-02-05	Aportes generales al sistema de riesgos laborales	202,866,000.00	0.00	0.00	202,866,000.00	0.00	202,866,000.00	18,052,500.00	35,418,300.00	17.46	18,052,500.00	35,418,300.00	17.46

SISTEMA DE PRESUPUESTO

28-04-2023

EJECUCION PRESUPUESTO

07:57

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS							MES:		ABRIL			
UNIDAD EJECUTORA:		01 - RECTOR							VIGENCIA FISCAL:		2023			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3-01-001-02-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	202,866,000.00	0.00	0.00	202,866,000.00	0.00	202,866,000.00	18,052,500.00	35,418,300.00	17.46	18,052,500.00	35,418,300.00	17.46	
3-01-001-02-02-05-0001-01	ARL Facultad de Ingeniería	26,539,000.00	0.00	0.00	26,539,000.00	0.00	26,539,000.00	2,743,700.00	5,443,200.00	20.51	2,743,700.00	5,443,200.00	20.51	
3-01-001-02-02-05-0001-02	ARL Facultad de Ciencias y Educación	42,720,000.00	0.00	0.00	42,720,000.00	0.00	42,720,000.00	3,858,500.00	7,592,850.00	17.77	3,858,500.00	7,592,850.00	17.77	
3-01-001-02-02-05-0001-03	ARL Facultad de Medio Ambiente y Recursos Naturales	23,660,000.00	0.00	0.00	23,660,000.00	0.00	23,660,000.00	2,058,100.00	4,006,050.00	16.93	2,058,100.00	4,006,050.00	16.93	
3-01-001-02-02-05-0001-04	ARL Facultad Tecnológica	38,202,000.00	0.00	0.00	38,202,000.00	0.00	38,202,000.00	3,215,000.00	6,428,500.00	16.83	3,215,000.00	6,428,500.00	16.83	
3-01-001-02-02-05-0001-05	ARL Facultad Artes ASAB	37,234,000.00	0.00	0.00	37,234,000.00	0.00	37,234,000.00	3,048,600.00	5,978,050.00	16.06	3,048,600.00	5,978,050.00	16.06	
3-01-001-02-02-05-0001-06	ARL Ilud	6,620,000.00	0.00	0.00	6,620,000.00	0.00	6,620,000.00	594,500.00	1,168,700.00	17.65	594,500.00	1,168,700.00	17.65	
3-01-001-02-02-05-0001-07	ARL Facultad de Ciencias Matemática	14,354,000.00	0.00	0.00	14,354,000.00	0.00	14,354,000.00	902,700.00	1,760,300.00	12.26	902,700.00	1,760,300.00	12.26	
3-01-001-02-02-05-0001-08	ARL Posgrado Facultad de Ingeniería	3,346,000.00	0.00	0.00	3,346,000.00	0.00	3,346,000.00	269,800.00	540,500.00	16.15	269,800.00	540,500.00	16.15	
3-01-001-02-02-05-0001-09	ARL Posgrado Facultad de Ciencias y Recursos Naturales	7,699,000.00	0.00	0.00	7,699,000.00	0.00	7,699,000.00	1,015,600.00	1,930,350.00	25.07	1,015,600.00	1,930,350.00	25.07	
3-01-001-02-02-05-0001-10	ARL Posgrado Facultad de Medio Ambiente y Recursos Naturales	816,000.00	0.00	0.00	816,000.00	0.00	816,000.00	69,800.00	112,700.00	13.81	69,800.00	112,700.00	13.81	
3-01-001-02-02-05-0001-11	ARL Posgrado Facultad Tecnológica	912,000.00	0.00	0.00	912,000.00	0.00	912,000.00	150,100.00	179,050.00	19.63	150,100.00	179,050.00	19.63	
3-01-001-02-02-05-0001-12	ARL Posgrado Facultad Artes ASAB	764,000.00	0.00	0.00	764,000.00	0.00	764,000.00	126,100.00	278,050.00	36.39	126,100.00	278,050.00	36.39	
3-01-001-02-02-06	Aportes al ICBF	1,125,203,000.00	0.00	0.00	1,125,203,000.00	0.00	1,125,203,000.00	103,535,200.00	203,076,000.00	18.05	103,535,200.00	203,076,000.00	18.05	
3-01-001-02-02-06-0001	ICBF Facultad Ingeniería	158,814,000.00	0.00	0.00	158,814,000.00	0.00	158,814,000.00	15,757,400.00	31,235,700.00	19.67	15,757,400.00	31,235,700.00	19.67	
3-01-001-02-02-06-0001-00	ICBF Facultad Ingeniería	158,814,000.00	0.00	0.00	158,814,000.00	0.00	158,814,000.00	15,757,400.00	31,235,700.00	19.67	15,757,400.00	31,235,700.00	19.67	
3-01-001-02-02-06-0002	ICBF Facultad Ciencias y Educación	177,684,000.00	0.00	0.00	177,684,000.00	0.00	177,684,000.00	22,113,800.00	43,512,750.00	24.49	22,113,800.00	43,512,750.00	24.49	
3-01-001-02-02-06-0002-00	ICBF Facultad Ciencias y Educación	177,684,000.00	0.00	0.00	177,684,000.00	0.00	177,684,000.00	22,113,800.00	43,512,750.00	24.49	22,113,800.00	43,512,750.00	24.49	
3-01-001-02-02-06-0003	ICBF Facultad Medio Ambiente y Recursos Naturales	141,619,000.00	0.00	0.00	141,619,000.00	0.00	141,619,000.00	11,792,300.00	22,952,050.00	16.21	11,792,300.00	22,952,050.00	16.21	
3-01-001-02-02-06-0003-00	ICBF Facultad Medio Ambiente y Recursos Naturales	141,619,000.00	0.00	0.00	141,619,000.00	0.00	141,619,000.00	11,792,300.00	22,952,050.00	16.21	11,792,300.00	22,952,050.00	16.21	
3-01-001-02-02-06-0004	ICBF Facultad Tecnológica	219,549,000.00	0.00	0.00	219,549,000.00	0.00	219,549,000.00	18,433,800.00	36,856,900.00	16.79	18,433,800.00	36,856,900.00	16.79	
3-01-001-02-02-06-0004-00	ICBF Facultad Tecnológica	219,549,000.00	0.00	0.00	219,549,000.00	0.00	219,549,000.00	18,433,800.00	36,856,900.00	16.79	18,433,800.00	36,856,900.00	16.79	
3-01-001-02-02-06-0005	ICBF Facultad Artes ASAB	222,862,000.00	0.00	0.00	222,862,000.00	0.00	222,862,000.00	17,469,900.00	34,257,600.00	15.37	17,469,900.00	34,257,600.00	15.37	
3-01-001-02-02-06-0005-00	ICBF Facultad Artes ASAB	222,862,000.00	0.00	0.00	222,862,000.00	0.00	222,862,000.00	17,469,900.00	34,257,600.00	15.37	17,469,900.00	34,257,600.00	15.37	
3-01-001-02-02-06-0006	ICBF Ilud	38,040,000.00	0.00	0.00	38,040,000.00	0.00	38,040,000.00	3,407,800.00	6,700,500.00	17.61	3,407,800.00	6,700,500.00	17.61	
3-01-001-02-02-06-0006-00	ICBF Ilud	38,040,000.00	0.00	0.00	38,040,000.00	0.00	38,040,000.00	3,407,800.00	6,700,500.00	17.61	3,407,800.00	6,700,500.00	17.61	
3-01-001-02-02-06-0007	ICBF Facultad de Ciencias Matemáticas y Naturales	85,876,000.00	0.00	0.00	85,876,000.00	0.00	85,876,000.00	5,177,300.00	10,091,000.00	11.75	5,177,300.00	10,091,000.00	11.75	
3-01-001-02-02-06-0007-00	ICBF Facultad de Ciencias Matemáticas y Naturales	85,876,000.00	0.00	0.00	85,876,000.00	0.00	85,876,000.00	5,177,300.00	10,091,000.00	11.75	5,177,300.00	10,091,000.00	11.75	

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

28-04-2023
07:57

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: ABRIL								
UNIDAD EJECUTORA: 01 - RECTOR					VIGENCIA FISCAL: 2023								
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-01-001-02-02-06-0008	ICBF Posgrado Facultad Ingenieria	19,980,000.00	0.00	0.00	19,980,000.00	0.00	19,980,000.00	1,559,000.00	3,112,400.00	15.58	1,559,000.00	3,112,400.00	15.58
3-01-001-02-02-06-0008-00	ICBF Posgrado Facultad Ingenieria	19,980,000.00	0.00	0.00	19,980,000.00	0.00	19,980,000.00	1,559,000.00	3,112,400.00	15.58	1,559,000.00	3,112,400.00	15.58
3-01-001-02-02-06-0009	ICBF Posgrado Facultad Ciencias y Educacion	46,086,000.00	0.00	0.00	46,086,000.00	0.00	46,086,000.00	5,829,000.00	11,078,100.00	24.04	5,829,000.00	11,078,100.00	24.04
3-01-001-02-02-06-0009-00	ICBF Posgrado Facultad Ciencias y Educacion	46,086,000.00	0.00	0.00	46,086,000.00	0.00	46,086,000.00	5,829,000.00	11,078,100.00	24.04	5,829,000.00	11,078,100.00	24.04
3-01-001-02-02-06-0010	ICBF Posgrado Facultad Medio Ambiente y Recursos Naturales	4,882,000.00	0.00	0.00	4,882,000.00	0.00	4,882,000.00	400,500.00	646,400.00	13.24	400,500.00	646,400.00	13.24
3-01-001-02-02-06-0010-00	ICBF Posgrado Facultad Medio Ambiente y Recursos Naturales	4,882,000.00	0.00	0.00	4,882,000.00	0.00	4,882,000.00	400,500.00	646,400.00	13.24	400,500.00	646,400.00	13.24
3-01-001-02-02-06-0011	ICBF Posgrado Facultad Tecnológica	5,240,000.00	0.00	0.00	5,240,000.00	0.00	5,240,000.00	870,400.00	1,036,100.00	19.77	870,400.00	1,036,100.00	19.77
3-01-001-02-02-06-0011-00	ICBF Posgrado Facultad Tecnológica	5,240,000.00	0.00	0.00	5,240,000.00	0.00	5,240,000.00	870,400.00	1,036,100.00	19.77	870,400.00	1,036,100.00	19.77
3-01-001-02-02-06-0012	ICBF Posgrado Facultad Artes ASAB	4,571,000.00	0.00	0.00	4,571,000.00	0.00	4,571,000.00	724,000.00	1,596,500.00	34.93	724,000.00	1,596,500.00	34.93
3-01-001-02-02-06-0012-00	ICBF Posgrado Facultad Artes ASAB	4,571,000.00	0.00	0.00	4,571,000.00	0.00	4,571,000.00	724,000.00	1,596,500.00	34.93	724,000.00	1,596,500.00	34.93
3-01-002	Adquisición de bienes y servicios	83,270,363,000.00	0.00	0.00	83,270,363,000.00	0.00	83,270,363,000.00	1,758,765,449.00	46,586,073,007.00	55.95	5,940,953,145.00	13,971,837,222.00	16.78
3-01-002-01	Adquisición de activos no financieros	1,370,300,000.00	0.00	0.00	1,370,300,000.00	0.00	1,370,300,000.00	730,000,000.00	730,000,000.00	53.27	599,928,074.00	599,928,074.00	43.78
3-01-002-01-01	Activos fijos	1,370,300,000.00	0.00	0.00	1,370,300,000.00	0.00	1,370,300,000.00	730,000,000.00	730,000,000.00	53.27	599,928,074.00	599,928,074.00	43.78
3-01-002-01-01-03	Maquinaria y equipo	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-01-01-03-0003	Maquinaria de oficina, contabilidad e informática	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-01-01-03-0003-02	Maquinaria de informática y sus partes	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-01-01-05	Otros activos fijos	1,340,300,000.00	0.00	0.00	1,340,300,000.00	0.00	1,340,300,000.00	730,000,000.00	730,000,000.00	54.47	599,928,074.00	599,928,074.00	44.76
3-01-002-01-01-05-0002	Productos de la propiedad intelectual	1,340,300,000.00	0.00	0.00	1,340,300,000.00	0.00	1,340,300,000.00	730,000,000.00	730,000,000.00	54.47	599,928,074.00	599,928,074.00	44.76
3-01-002-01-01-05-0002-03	Paquetes de software	1,340,300,000.00	0.00	0.00	1,340,300,000.00	0.00	1,340,300,000.00	730,000,000.00	730,000,000.00	54.47	599,928,074.00	599,928,074.00	44.76
3-01-002-02	Adquisiciones diferentes de activos	81,900,063,000.00	0.00	0.00	81,900,063,000.00	0.00	81,900,063,000.00	1,028,765,449.00	45,856,073,007.00	55.99	5,341,025,071.00	13,371,909,148.00	16.33
3-01-002-02-01	Materiales y suministros	1,025,800,000.00	0.00	0.00	1,025,800,000.00	0.00	1,025,800,000.00	0.00	171,775,731.00	16.75	171,775,731.00	171,775,731.00	16.75
3-01-002-02-01-02	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	191,200,000.00	0.00	0.00	191,200,000.00	0.00	191,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-01-02-0008	Tejido de punto o ganchillo; prendas de vestir	191,200,000.00	0.00	0.00	191,200,000.00	0.00	191,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-01-02-0008-00	Tejido de punto o ganchillo; prendas de vestir	191,200,000.00	0.00	0.00	191,200,000.00	0.00	191,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-01-03	Otros bienes transportables (excepto productos metálicos, maquinaria y	367,600,000.00	0.00	0.00	367,600,000.00	0.00	367,600,000.00	0.00	171,775,731.00	46.73	171,775,731.00	171,775,731.00	46.73

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2023											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-01-002-02-01-03-0002	equipo) Pasta o pulpa, papel y productos de papel; impresos y artículos similares	245,000,000.00	0.00	0.00	245,000,000.00	0.00	245,000,000.00	0.00	171,775,731.00	70.11	171,775,731.00	171,775,731.00	70.11
3-01-002-02-01-03-0002-01	Pastas o pulpas de otras fibras n.c.p. q	245,000,000.00	0.00	0.00	245,000,000.00	0.00	245,000,000.00	0.00	171,775,731.00	70.11	171,775,731.00	171,775,731.00	70.11
3-01-002-02-01-03-0003	Productos de hornos de coque; productos de refinación de petróleo y combustible nuclear	32,600,000.00	0.00	0.00	32,600,000.00	0.00	32,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-01-03-0003-31	Gasolina motor corriente	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-01-03-0003-36	Diésel oil ACPM (fuel gas gasoil marin	12,600,000.00	0.00	0.00	12,600,000.00	0.00	12,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-01-03-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-01-03-0005-02	Otros medicamentos n.c.p. para uso h	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-01-03-0006	Productos de caucho y plástico	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
3-01-002-02-01-03-0006-09	Cartuchos plásticos para impresora de	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
3-01-002-02-01-04	Productos metálicos y paquetes de software	467,000,000.00	0.00	0.00	467,000,000.00	0.00	467,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-01-04-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	467,000,000.00	0.00	0.00	467,000,000.00	0.00	467,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-01-04-0002-09	Artículos n.c.p. de ferretería y cerrajerí	467,000,000.00	0.00	0.00	467,000,000.00	0.00	467,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02	Adquisición de servicios	80,874,263.000.00	0.00	0.00	80,874,263.000.00	0.00	80,874,263.000.00	1,028,765,449.00	45,684,297,276.00	56.49	5,169,249,340.00	13,200,133,417.00	16.32
3-01-002-02-02-06	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	6,924,414,000.00	0.00	0.00	6,924,414,000.00	0.00	6,924,414,000.00	1,652,013.00	4,753,040,374.00	68.64	177,443.00	3,213,482.00	0.05
3-01-002-02-02-06-0003	Alojamiento; servicios de suministros de comidas y bebidas	4,404,400,000.00	0.00	0.00	4,404,400,000.00	0.00	4,404,400,000.00	0.00	4,017,835,344.00	91.22	0.00	0.00	0.00
3-01-002-02-02-06-0003-02	Alojamiento; servicios de suministros d	554,400,000.00	0.00	0.00	554,400,000.00	0.00	554,400,000.00	0.00	168,798,544.00	30.45	0.00	0.00	0.00
3-01-002-02-02-06-0003-03	Apoyo alimentario	3,850,000,000.00	0.00	0.00	3,850,000,000.00	0.00	3,850,000,000.00	0.00	3,849,036,800.00	99.97	0.00	0.00	0.00
3-01-002-02-02-06-0004	Servicios de transporte de pasajeros	2,520,014,000.00	0.00	0.00	2,520,014,000.00	0.00	2,520,014,000.00	1,652,013.00	735,205,030.00	29.17	177,443.00	3,213,482.00	0.13
3-01-002-02-02-06-0004-02	Servicios de transporte terrestre de pa	1,722,500,000.00	0.00	0.00	1,722,500,000.00	0.00	1,722,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-06-0004-04	Servicios de transporte aéreo de pasaj	730,350,000.00	0.00	0.00	730,350,000.00	0.00	730,350,000.00	0.00	730,250,000.00	99.99	0.00	2,900,000.00	0.40
3-01-002-02-02-06-0004-08	Servicios locales de mensajería naci	67,164,000.00	0.00	0.00	67,164,000.00	0.00	67,164,000.00	1,652,013.00	4,955,030.00	7.38	177,443.00	313,482.00	0.47

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

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ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS							MES:		ABRIL			
UNIDAD EJECUTORA:		01 - RECTOR							VIGENCIA FISCAL:		2023			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)		
			4	5										
3-01-002-02-02-07	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	8,749,970,000.00	0.00	0.00	8,749,970,000.00	0.00	8,749,970,000.00	52,966,330.00	2,368,165,830.00	27.06	165,471,800.00	186,711,300.00	2.13	
3-01-002-02-02-07-0001	Servicios financieros y servicios conexos	4,655,000,000.00	0.00	0.00	4,655,000,000.00	0.00	4,655,000,000.00	15,471,800.00	36,711,300.00	0.79	15,471,800.00	36,711,300.00	0.79	
3-01-002-02-02-07-0001-01	Afiliación ARL Estudiantes en pasantía	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	14,438,900.00	35,678,400.00	29.73	14,438,900.00	35,678,400.00	29.73	
3-01-002-02-02-07-0001-02	Servicios de planes complementarios de	640,000,000.00	0.00	0.00	640,000,000.00	0.00	640,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-002-02-02-07-0001-03	Servicio de seguro obligatorio de accid	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	1,032,900.00	1,032,900.00	8.61	1,032,900.00	1,032,900.00	8.61	
3-01-002-02-02-07-0001-04	Servicios de seguros de vehículos aut	28,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-002-02-02-07-0001-05	Servicios de seguros contra incendio, l	2,300,000,000.00	0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-002-02-02-07-0001-06	Servicios de seguros generales de res	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-002-02-02-07-0001-07	Servicios actuariales	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-002-02-02-07-0002	SERVICIOS INMOBILIARIOS	4,014,970,000.00	0.00	0.00	4,014,970,000.00	0.00	4,014,970,000.00	37,494,530.00	2,331,454,530.00	58.07	150,000,000.00	150,000,000.00	3.74	
3-01-002-02-02-07-0002-01	Servicios de alquiler o arrendamiento c	4,014,970,000.00	0.00	0.00	4,014,970,000.00	0.00	4,014,970,000.00	37,494,530.00	2,331,454,530.00	58.07	150,000,000.00	150,000,000.00	3.74	
3-01-002-02-02-07-0003	Servicios de arrendamiento o alquiler sin operario	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	
3-01-002-02-02-07-0003-02	Servicios de arrendamiento o alquiler c	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	
3-01-002-02-02-08	Servicios prestados a las empresas y servicios de producción	59,420,093,000.00	0.00	0.00	59,420,093,000.00	0.00	59,420,093,000.00	572,832,733.00	37,971,545,649.00	63.90	4,630,615,577.00	12,447,900,600.00	20.95	
3-01-002-02-02-08-0000	Servicios de sistemas de seguridad	79,100,000.00	0.00	0.00	79,100,000.00	0.00	79,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-002-02-02-08-0000-00	Servicios de sistemas de seguridad	79,100,000.00	0.00	0.00	79,100,000.00	0.00	79,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-002-02-02-08-0001	Servicios de investigación y desarrollo	421,670,000.00	0.00	0.00	421,670,000.00	0.00	421,670,000.00	0.00	8,398,450.00	1.99	0.00	1,000,000.00	0.24	
3-01-002-02-02-08-0001-03	Servicios interdisciplinarios de investiq	421,670,000.00	0.00	0.00	421,670,000.00	0.00	421,670,000.00	0.00	8,398,450.00	1.99	0.00	1,000,000.00	0.24	
3-01-002-02-02-08-0002	Servicios jurídicos y contables	1,042,775,000.00	0.00	0.00	1,042,775,000.00	0.00	1,042,775,000.00	0.00	1,035,355,859.00	99.29	109,666,949.00	389,696,070.00	37.37	
3-01-002-02-02-08-0002-02	Servicios de documentación y certifica	3,300,000.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00	1,163,764.00	35.27	0.00	1,163,764.00	35.27	
3-01-002-02-02-08-0002-04	Otros servicios jurídicos n.c.p.	1,039,475,000.00	0.00	0.00	1,039,475,000.00	0.00	1,039,475,000.00	0.00	1,034,192,095.00	99.49	109,666,949.00	388,532,306.00	37.38	
3-01-002-02-02-08-0003	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	762,985,000.00	0.00	0.00	762,985,000.00	0.00	762,985,000.00	0.00	759,478,324.00	99.54	96,193,645.00	243,253,341.00	31.88	
3-01-002-02-02-08-0003-49	Otros servicios de ensayos y análisis t	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-002-02-02-08-0003-70	Servicios de consultoría en gestión adi	761,985,000.00	0.00	0.00	761,985,000.00	0.00	761,985,000.00	0.00	759,478,324.00	99.67	96,193,645.00	243,253,341.00	31.92	

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

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: ABRIL								
UNIDAD EJECUTORA: 01 - RECTOR					VIGENCIA FISCAL: 2023								
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-01-002-02-02-08-0003	Servicios profesionales, científicos y técnicos (excepto los servicios de investigación, urbanismo, juríd y de contab)	31,353,408,000.00	0.00	0.00	31,353,408,000.00	0.00	31,353,408,000.00	246,364,918.00	27,473,522,062.00	87.63	3,497,819,770.00	9,221,562,150.00	29.41
3-01-002-02-02-08-0003-51	Servicios de consultoría en gestión ad	2,029,000,000.00	0.00	0.00	2,029,000,000.00	0.00	2,029,000,000.00	0.00	187,920,000.00	9.26	0.00	0.00	0.00
3-01-002-02-02-08-0003-52	Servicios de consultoría en gestión ad	1,176,727,000.00	0.00	0.00	1,176,727,000.00	0.00	1,176,727,000.00	0.00	1,001,894,334.00	85.14	134,160,306.00	362,468,251.00	30.80
3-01-002-02-02-08-0003-53	Servicios de consultoría en gestión ad	329,367,000.00	0.00	0.00	329,367,000.00	0.00	329,367,000.00	1.00	327,192,564.00	99.34	32,123,588.00	112,588,568.00	34.18
3-01-002-02-02-08-0003-54	Servicios de consultoría en gestión ad	659,036,000.00	0.00	0.00	659,036,000.00	0.00	659,036,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0003-55	Servicios de consultoría en gestión ad	2,165,398,000.00	0.00	0.00	2,165,398,000.00	0.00	2,165,398,000.00	25,528,680.00	2,086,331,541.00	96.35	272,199,571.00	659,795,881.00	30.47
3-01-002-02-02-08-0003-56	Servicios de consultoría en gestión ad	2,465,194,000.00	0.00	0.00	2,465,194,000.00	0.00	2,465,194,000.00	0.00	2,279,285,715.00	92.46	334,798,010.00	901,628,022.00	36.57
3-01-002-02-02-08-0003-57	Servicios de consultoría en gestión ad	1,476,045,000.00	0.00	0.00	1,476,045,000.00	0.00	1,476,045,000.00	0.00	1,457,687,759.00	98.76	199,825,761.00	523,127,975.00	35.44
3-01-002-02-02-08-0003-58	Servicios de consultoría en gestión ad	2,013,938,000.00	0.00	0.00	2,013,938,000.00	0.00	2,013,938,000.00	0.00	2,010,596,339.00	99.83	261,477,505.00	719,405,309.00	35.72
3-01-002-02-02-08-0003-59	Servicios de consultoría en gestión ad	2,173,158,000.00	0.00	0.00	2,173,158,000.00	0.00	2,173,158,000.00	21,273,896.00	2,165,151,255.00	99.63	278,244,893.00	760,031,390.00	34.97
3-01-002-02-02-08-0003-60	Servicios de consultoría en gestión ad	7,578,347,000.00	0.00	0.00	7,578,347,000.00	0.00	7,578,347,000.00	58,723,049.00	7,463,976,672.00	98.49	835,798,405.00	2,187,701,662.00	28.87
3-01-002-02-02-08-0003-61	Servicios de consultoría en gestión ad	6,466,841,000.00	0.00	0.00	6,466,841,000.00	0.00	6,466,841,000.00	111,049,764.00	5,892,473,356.00	91.12	820,084,073.00	2,161,899,924.00	33.43
3-01-002-02-02-08-0003-62	Servicios de consultoría en tecnologías	82,000,000.00	0.00	0.00	82,000,000.00	0.00	82,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0003-63	Servicios de soporte en tecnologías de	2,113,357,000.00	0.00	0.00	2,113,357,000.00	0.00	2,113,357,000.00	0.00	2,019,318,752.00	95.55	259,265,041.00	649,361,030.00	30.73
3-01-002-02-02-08-0003-64	Otros servicios de publicidad	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	29,789,528.00	48,179,788.00	87.60	0.00	18,390,260.00	33.44
3-01-002-02-02-08-0003-69	Servicios de consultoría en gestión ad	570,000,000.00	0.00	0.00	570,000,000.00	0.00	570,000,000.00	0.00	533,513,987.00	93.60	69,842,617.00	165,163,878.00	28.98
3-01-002-02-02-08-0004	Servicios de telecomunicaciones, transmisión y suministro de información	909,440,000.00	0.00	0.00	909,440,000.00	0.00	909,440,000.00	34,637,342.00	149,168,382.00	16.40	34,637,342.00	149,168,382.00	16.40
3-01-002-02-02-08-0004-11	Servicios de operadores (conexión)	26,400,000.00	0.00	0.00	26,400,000.00	0.00	26,400,000.00	1,649,950.00	8,335,599.00	31.57	1,649,950.00	8,335,599.00	31.57
3-01-002-02-02-08-0004-12	Servicios de telefonía fija (acceso)	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	17,584,900.00	125,430,291.00	57.01	17,584,900.00	125,430,291.00	57.01
3-01-002-02-02-08-0004-22	Servicios de acceso a Internet	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0004-61	Servicios de transmisión de programas	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	15,402,492.00	15,402,492.00	26.56	15,402,492.00	15,402,492.00	26.56
3-01-002-02-02-08-0004-63	Servicios de distribución de programas	5,040,000.00	0.00	0.00	5,040,000.00	0.00	5,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0005	SERVICIOS DE LIMPIEZA GENERAL	1,313,103,000.00	0.00	0.00	1,313,103,000.00	0.00	1,313,103,000.00	26,281,575.00	199,738,037.00	15.21	18,086,975.00	78,700,798.00	5.99
3-01-002-02-02-08-0005-61	SERVICIOS DE ORGANIZACIÓN Y A	1,313,103,000.00	0.00	0.00	1,313,103,000.00	0.00	1,313,103,000.00	26,281,575.00	199,738,037.00	15.21	18,086,975.00	78,700,798.00	5.99

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: ABRIL			
UNIDAD EJECUTORA: 01 - RECTOR										VIGENCIA FISCAL: 2023			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-01-002-02-02-08-0005	Servicios de soporte	17,063,844,000.00	0.00	0.00	17,063,844,000.00	0.00	17,063,844,000.00	2,534,700.00	7,309,694,793.00	42.84	594,812,198.00	1,410,015,617.00	8.26
3-01-002-02-02-08-0005-25	Servicios de protección (guardas de se	11,299,000,000.00	0.00	0.00	11,299,000,000.00	0.00	11,299,000,000.00	0.00	4,999,514,282.00	44.25	0.00	295,665,926.00	2.62
3-01-002-02-02-08-0005-31	Servicios de desinfección y exterminac	80,100,000.00	0.00	0.00	80,100,000.00	0.00	80,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0005-33	Servicios de limpieza general	5,001,290,000.00	0.00	0.00	5,001,290,000.00	0.00	5,001,290,000.00	0.00	2,111,327,816.00	42.22	594,812,198.00	1,081,429,696.00	21.62
3-01-002-02-02-08-0005-54	Servicios de preparación de document	339,178,000.00	0.00	0.00	339,178,000.00	0.00	339,178,000.00	0.00	159,918,000.00	47.15	0.00	0.00	0.00
3-01-002-02-02-08-0005-62	Membresías	287,776,000.00	0.00	0.00	287,776,000.00	0.00	287,776,000.00	2,534,700.00	38,934,695.00	13.53	0.00	32,919,995.00	11.44
3-01-002-02-02-08-0005-97	Servicios de mantenimiento y cuidado	56,500,000.00	0.00	0.00	56,500,000.00	0.00	56,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0006	Servicios de apoyo y de operación para la distribución de electricidad, gas y agua	2,361,099,000.00	0.00	0.00	2,361,099,000.00	0.00	2,361,099,000.00	263,014,198.00	938,119,742.00	39.73	263,014,198.00	938,119,742.00	39.73
3-01-002-02-02-08-0006-31	Servicios de distribución de electricida	1,980,000,000.00	0.00	0.00	1,980,000,000.00	0.00	1,980,000,000.00	222,956,060.00	811,474,330.00	40.98	222,956,060.00	811,474,330.00	40.98
3-01-002-02-02-08-0006-32	Servicios de distribución de gas por tul	1,099,000.00	0.00	0.00	1,099,000.00	0.00	1,099,000.00	223,960.00	310,770.00	28.28	223,960.00	310,770.00	28.28
3-01-002-02-02-08-0006-33	Servicios de distribución de agua por t	380,000,000.00	0.00	0.00	380,000,000.00	0.00	380,000,000.00	39,834,178.00	126,334,642.00	33.25	39,834,178.00	126,334,642.00	33.25
3-01-002-02-02-08-0007	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	3,579,289,000.00	0.00	0.00	3,579,289,000.00	0.00	3,579,289,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0007-00	Servicio de mantenimiento y reparació	40,629,000.00	0.00	0.00	40,629,000.00	0.00	40,629,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0007-11	Servicio de mantenimiento y reparació	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0007-12	Servicio de mantenimiento y reparació	520,688,000.00	0.00	0.00	520,688,000.00	0.00	520,688,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0007-13	Servicios de mantenimiento y reparaci	1,096,100,000.00	0.00	0.00	1,096,100,000.00	0.00	1,096,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0007-14	Servicio de mantenimiento y reparació	45,200,000.00	0.00	0.00	45,200,000.00	0.00	45,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0007-15	Servicios de mantenimiento y reparaci	11,300,000.00	0.00	0.00	11,300,000.00	0.00	11,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0007-16	Servicio de mantenimiento y reparació	180,800,000.00	0.00	0.00	180,800,000.00	0.00	180,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0007-19	Servicios de mantenimiento y reparaci	1,187,372,000.00	0.00	0.00	1,187,372,000.00	0.00	1,187,372,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0007-20	Servicio de mantenimiento y reparació	56,500,000.00	0.00	0.00	56,500,000.00	0.00	56,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0007-21	Servicio de mantenimiento y reparació	135,600,000.00	0.00	0.00	135,600,000.00	0.00	135,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0007-22	Servicio de mantenimiento y reparació	22,600,000.00	0.00	0.00	22,600,000.00	0.00	22,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0007-23	Servicios de mantenimiento y reparaci	56,500,000.00	0.00	0.00	56,500,000.00	0.00	56,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0007-24	Servicios de mantenimiento y reparació	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0009	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	533,380,000.00	0.00	0.00	533,380,000.00	0.00	533,380,000.00	0.00	98,070,000.00	18.39	16,384,500.00	16,384,500.00	3.07
3-01-002-02-02-08-0009-01	Servicios de impresión	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0009-02	Servicios relacionados con la impresió	388,380,000.00	0.00	0.00	388,380,000.00	0.00	388,380,000.00	0.00	98,070,000.00	25.25	16,384,500.00	16,384,500.00	4.22

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2023											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-01-002-02-02-09	Servicios para la comunidad, sociales y personales	4,957,438,000.00	0.00	0.00	4,957,438,000.00	0.00	4,957,438,000.00	365,178,985.00	502,078,529.00	10.13	340,178,985.00	477,078,529.00	9.62
3-01-002-02-02-09-0001	Otros servicios de la administración pública n.c.p. - Consejo Superior Universitario	241,000,000.00	0.00	0.00	241,000,000.00	0.00	241,000,000.00	22,040,000.00	62,720,000.00	26.02	22,040,000.00	62,720,000.00	26.02
3-01-002-02-02-09-0001-00	Otros servicios de la administración pública n.c.p. - Consejo Superior Universitario	241,000,000.00	0.00	0.00	241,000,000.00	0.00	241,000,000.00	22,040,000.00	62,720,000.00	26.02	22,040,000.00	62,720,000.00	26.02
3-01-002-02-02-09-0002	Servicios de educación	4,014,090,000.00	0.00	0.00	4,014,090,000.00	0.00	4,014,090,000.00	271,119,993.00	289,989,993.00	7.22	271,119,993.00	289,989,993.00	7.22
3-01-002-02-02-09-0002-01	Capacitación Administrativos	299,460,000.00	0.00	0.00	299,460,000.00	0.00	299,460,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-09-0002-02	Capacitación Docentes	48,419,000.00	0.00	0.00	48,419,000.00	0.00	48,419,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-09-0002-21	Estímulos académicos	1,050,000,000.00	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	252,000,000.00	262,920,000.00	25.04	252,000,000.00	262,920,000.00	25.04
3-01-002-02-02-09-0002-22	Encuentro de estudiantes	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-09-0002-23	Prácticas Académicas Facultad Artes	416,629,000.00	0.00	0.00	416,629,000.00	0.00	416,629,000.00	10,550,000.00	18,500,000.00	4.44	10,550,000.00	18,500,000.00	4.44
3-01-002-02-02-09-0002-24	Prácticas Académicas Facultad Ciencias	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	8,569,993.00	8,569,993.00	2.45	8,569,993.00	8,569,993.00	2.45
3-01-002-02-02-09-0002-25	Prácticas Académicas Facultad Ingeniería	562,532,000.00	0.00	0.00	562,532,000.00	0.00	562,532,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-09-0002-26	Prácticas Académicas Facultad Medicina	1,095,050,000.00	0.00	0.00	1,095,050,000.00	0.00	1,095,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-09-0002-27	Prácticas Académicas Facultad Tecnología	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-09-0002-29	Prácticas Académicas Facultad de Ciencias Exactas	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
3-01-002-02-02-09-0003	Servicios para el cuidado de la salud humana y servicios sociales	240,335,000.00	0.00	0.00	240,335,000.00	0.00	240,335,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-09-0003-01	Sistema General de Seguridad y Salud	240,335,000.00	0.00	0.00	240,335,000.00	0.00	240,335,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-09-0004	Servicios de alcantarillado, recolección, tratamiento y disposición de desechos y otros servicios de saneamiento ambiente	443,933,000.00	0.00	0.00	443,933,000.00	0.00	443,933,000.00	72,018,992.00	149,368,536.00	33.65	47,018,992.00	124,368,536.00	28.02
3-01-002-02-02-09-0004-01	Servicios de alcantarillado y tratamiento de aguas	267,933,000.00	0.00	0.00	267,933,000.00	0.00	267,933,000.00	39,104,562.00	80,752,936.00	30.14	39,104,562.00	80,752,936.00	30.14
3-01-002-02-02-09-0004-03	Servicios de recolección de otros desechos	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	100.00	0.00	0.00	0.00
3-01-002-02-02-09-0004-04	Servicios generales de recolección de desechos	151,000,000.00	0.00	0.00	151,000,000.00	0.00	151,000,000.00	7,914,430.00	43,615,600.00	28.88	7,914,430.00	43,615,600.00	28.88
3-01-002-02-02-09-0006	SERVICIOS RECREATIVOS, CULTURALES Y DEPORTIVOS	18,080,000.00	0.00	0.00	18,080,000.00	0.00	18,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-09-0006-01	Servicios de producciones originales de artistas	18,080,000.00	0.00	0.00	18,080,000.00	0.00	18,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-10	Viáticos de los funcionarios en comisión	822,348,000.00	0.00	0.00	822,348,000.00	0.00	822,348,000.00	36,135,388.00	89,466,894.00	10.88	32,805,535.00	85,229,506.00	10.36
3-01-002-02-02-10-0001	Viáticos y gastos de viaje CSU	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-10-0001-00	Viáticos y gastos de viaje CSU	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: ABRIL			
UNIDAD EJECUTORA: 01 - RECTOR										VIGENCIA FISCAL: 2023			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-01-002-02-02-10-0002	Viáticos y gastos de viaje - UAA	790,359,000.00	0.00	0.00	790,359,000.00	0.00	790,359,000.00	36,135,388.00	89,466,894.00	11.32	32,805,535.00	85,229,506.00	10.78
3-01-002-02-02-10-0002-01	Viáticos y Gastos de Viaje - UAA	790,359,000.00	0.00	0.00	790,359,000.00	0.00	790,359,000.00	36,135,388.00	89,466,894.00	11.32	32,805,535.00	85,229,506.00	10.78
3-01-002-02-02-10-0003	Viáticos y gastos de viaje - Organizaciones Sindicales	11,989,000.00	0.00	0.00	11,989,000.00	0.00	11,989,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-10-0003-00	Viáticos y gastos de viaje - Organizaci	11,989,000.00	0.00	0.00	11,989,000.00	0.00	11,989,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-003	Transferencias corrientes	53,582,193,000.00	0.00	0.00	53,582,193,000.00	0.00	53,582,193,000.00	5,738,206,422.00	23,081,748,727.00	43.08	5,738,206,422.00	23,081,748,727.00	43.08
3-01-003-07	Prestaciones para cubrir riesgos sociales	53,182,193,000.00	0.00	0.00	53,182,193,000.00	0.00	53,182,193,000.00	5,738,206,422.00	23,081,748,727.00	43.40	5,738,206,422.00	23,081,748,727.00	43.40
3-01-003-07-02	Prestaciones sociales relacionadas con el empleo	53,182,193,000.00	0.00	0.00	53,182,193,000.00	0.00	53,182,193,000.00	5,738,206,422.00	23,081,748,727.00	43.40	5,738,206,422.00	23,081,748,727.00	43.40
3-01-003-07-02-02	Cuotas partes pensionales (de pensiones)	542,500,000.00	0.00	0.00	542,500,000.00	0.00	542,500,000.00	36,080,917.00	191,721,478.00	35.34	36,080,917.00	191,721,478.00	35.34
3-01-003-07-02-02-0002	Cuotas partes pensionales a cargo de la entidad (de pensiones)	542,500,000.00	0.00	0.00	542,500,000.00	0.00	542,500,000.00	36,080,917.00	191,721,478.00	35.34	36,080,917.00	191,721,478.00	35.34
3-01-003-07-02-02-0002-00	Cuotas partes pensionales a cargo de	542,500,000.00	0.00	0.00	542,500,000.00	0.00	542,500,000.00	36,080,917.00	191,721,478.00	35.34	36,080,917.00	191,721,478.00	35.34
3-01-003-07-02-03	Bonos pensionales (de pensiones)	2,512,771,000.00	0.00	0.00	2,512,771,000.00	0.00	2,512,771,000.00	0.00	35,663,000.00	1.42	0.00	35,663,000.00	1.42
3-01-003-07-02-03-0002	Bonos pensionales a cargo de la entidad (de pensiones)	2,512,771,000.00	0.00	0.00	2,512,771,000.00	0.00	2,512,771,000.00	0.00	35,663,000.00	1.42	0.00	35,663,000.00	1.42
3-01-003-07-02-03-0002-04	Reserva pensional	2,512,771,000.00	0.00	0.00	2,512,771,000.00	0.00	2,512,771,000.00	0.00	35,663,000.00	1.42	0.00	35,663,000.00	1.42
3-01-003-07-02-12	Mesadas pensionales a cargo de la entidad (de pensiones)	50,126,922,000.00	0.00	0.00	50,126,922,000.00	0.00	50,126,922,000.00	5,702,125,505.00	22,854,364,249.00	45.59	5,702,125,505.00	22,854,364,249.00	45.59
3-01-003-07-02-12-0000	Mesadas pensionales a cargo de la entidad (de pensiones)	50,126,922,000.00	0.00	0.00	50,126,922,000.00	0.00	50,126,922,000.00	5,702,125,505.00	22,854,364,249.00	45.59	5,702,125,505.00	22,854,364,249.00	45.59
3-01-003-07-02-12-0000-00	Mesadas pensionales a cargo de la en	50,126,922,000.00	0.00	0.00	50,126,922,000.00	0.00	50,126,922,000.00	5,702,125,505.00	22,854,364,249.00	45.59	5,702,125,505.00	22,854,364,249.00	45.59
3-01-003-13	Sentencias y conciliaciones	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-003-13-01	Fallos Nacionales	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-003-13-01-01	Sentencias	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-003-13-01-01-0001	Sentencias y conciliaciones	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-003-13-01-01-0001-00	Sentencias	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-007	Disminución de pasivos	4,584,000,000.00	0.00	0.00	4,584,000,000.00	0.00	4,584,000,000.00	3,414,856.00	702,385,883.00	15.32	3,414,856.00	702,385,883.00	15.32
3-01-007-01	Cesantías	4,584,000,000.00	0.00	0.00	4,584,000,000.00	0.00	4,584,000,000.00	3,414,856.00	702,385,883.00	15.32	3,414,856.00	702,385,883.00	15.32
3-01-007-01-01	Cesantías definitivas	3,647,000,000.00	0.00	0.00	3,647,000,000.00	0.00	3,647,000,000.00	0.00	531,604,487.00	14.58	0.00	531,604,487.00	14.58

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2023											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-01-007-01-01-00	Cesantías definitivas	3,647,000,000.00	0.00	0.00	3,647,000,000.00	0.00	3,647,000,000.00	0.00	531,604,487.00	14.58	0.00	531,604,487.00	14.58
3-01-007-01-01-00-0000	Cesantías definitivas	3,647,000,000.00	0.00	0.00	3,647,000,000.00	0.00	3,647,000,000.00	0.00	531,604,487.00	14.58	0.00	531,604,487.00	14.58
3-01-007-01-01-00-0000-00	Cesantías definitivas	3,647,000,000.00	0.00	0.00	3,647,000,000.00	0.00	3,647,000,000.00	0.00	531,604,487.00	14.58	0.00	531,604,487.00	14.58
3-01-007-01-02	Cesantías parciales	937,000,000.00	0.00	0.00	937,000,000.00	0.00	937,000,000.00	3,414,856.00	170,781,396.00	18.23	3,414,856.00	170,781,396.00	18.23
3-01-007-01-02-00	Cesantías parciales	937,000,000.00	0.00	0.00	937,000,000.00	0.00	937,000,000.00	3,414,856.00	170,781,396.00	18.23	3,414,856.00	170,781,396.00	18.23
3-01-007-01-02-00-0000	Cesantías parciales	937,000,000.00	0.00	0.00	937,000,000.00	0.00	937,000,000.00	3,414,856.00	170,781,396.00	18.23	3,414,856.00	170,781,396.00	18.23
3-01-007-01-02-00-0000-00	Cesantías parciales	937,000,000.00	0.00	0.00	937,000,000.00	0.00	937,000,000.00	3,414,856.00	170,781,396.00	18.23	3,414,856.00	170,781,396.00	18.23
3-01-008	Gastos por tributos, tasas, contribuciones, multas, sanciones e intereses de mora	598,748,000.00	0.00	0.00	598,748,000.00	0.00	598,748,000.00	149,173.00	149,173.00	0.02	149,173.00	149,173.00	0.02
3-01-008-01	Impuestos	598,748,000.00	0.00	0.00	598,748,000.00	0.00	598,748,000.00	149,173.00	149,173.00	0.02	149,173.00	149,173.00	0.02
3-01-008-01-05	Impuesto al patrimonio	598,748,000.00	0.00	0.00	598,748,000.00	0.00	598,748,000.00	149,173.00	149,173.00	0.02	149,173.00	149,173.00	0.02
3-01-008-01-05-01	Impuesto sobre vehículos automotores	1,760,000.00	0.00	0.00	1,760,000.00	0.00	1,760,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-008-01-05-01-0000	Impuesto sobre vehículos automotores	1,760,000.00	0.00	0.00	1,760,000.00	0.00	1,760,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-008-01-05-01-0000-00	Impuesto sobre vehículos automotores	1,760,000.00	0.00	0.00	1,760,000.00	0.00	1,760,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-008-01-05-02	Impuesto predial unificado	596,988,000.00	0.00	0.00	596,988,000.00	0.00	596,988,000.00	149,173.00	149,173.00	0.02	149,173.00	149,173.00	0.02
3-01-008-01-05-02-0000	Impuesto predial unificado	596,988,000.00	0.00	0.00	596,988,000.00	0.00	596,988,000.00	149,173.00	149,173.00	0.02	149,173.00	149,173.00	0.02
3-01-008-01-05-02-0000-00	Impuesto predial unificado	596,988,000.00	0.00	0.00	596,988,000.00	0.00	596,988,000.00	149,173.00	149,173.00	0.02	149,173.00	149,173.00	0.02
3-03	INVERSIÓN	31,400,346,000.00	0.00	0.00	31,400,346,000.00	0.00	31,400,346,000.00	2,151,647,400.00	6,219,383,309.00	19.81	342,300,478.00	744,351,831.00	2.37
3-03-001	DIRECTA	31,200,346,000.00	0.00	0.00	31,200,346,000.00	0.00	31,200,346,000.00	2,151,647,400.00	6,219,383,309.00	19.93	342,300,478.00	744,351,831.00	2.39
3-03-001-16	UN NUEVO CONTRATO SOCIAL Y AMBIENTAL PARA LA BOGOTÁ DEL SIGLO XXI	31,200,346,000.00	0.00	0.00	31,200,346,000.00	0.00	31,200,346,000.00	2,151,647,400.00	6,219,383,309.00	19.93	342,300,478.00	744,351,831.00	2.39
3-03-001-16-01	Hacer un nuevo contrato social con igualdad de oportunidades para la inclusión social, productiva y Política	31,200,346,000.00	0.00	0.00	31,200,346,000.00	0.00	31,200,346,000.00	2,151,647,400.00	6,219,383,309.00	19.93	342,300,478.00	744,351,831.00	2.39
3-03-001-16-01-17	*Programa 17. Jóvenes con capacidades: Proyecto de vida para la ciudadanía, la innovación y el	31,200,346,000.00	0.00	0.00	31,200,346,000.00	0.00	31,200,346,000.00	2,151,647,400.00	6,219,383,309.00	19.93	342,300,478.00	744,351,831.00	2.39

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2023											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-03-001-16-01-17-7821	Fortalecimiento y Dotación de Laboratorios, Talleres, Centros y Aulas de la Universidad Distrital Francisco José de Cal	3,690,880,000.00	0.00	0.00	3,690,880,000.00	0.00	3,690,880,000.00	0.00	44,675,183.00	1.21	11,275,165.00	16,168,161.00	0.44
3-03-001-16-01-17-7821-00	Fortalecimiento y Dotación de Laborat	3,690,880,000.00	0.00	0.00	3,690,880,000.00	0.00	3,690,880,000.00	0.00	44,675,183.00	1.21	11,275,165.00	16,168,161.00	0.44
3-03-001-16-01-17-7866	Fortalecimiento a la Promoción para la Excelencia Académica.	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	375,955,078.00	478,717,036.00	59.84	21,099,293.00	21,099,293.00	2.64
3-03-001-16-01-17-7866-00	Fortalecimiento a la Promoción para la	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	375,955,078.00	478,717,036.00	59.84	21,099,293.00	21,099,293.00	2.64
3-03-001-16-01-17-7875	Fortalecimiento y promoción de la investigación y desarrollo científico de la Universidad Distrital	4,169,522,000.00	0.00	0.00	4,169,522,000.00	0.00	4,169,522,000.00	-21,459,268.00	1,832,365,755.00	43.95	170,744,764.00	421,950,683.00	10.12
3-03-001-16-01-17-7875-00	Fortalecimiento y promoción de la inve	4,169,522,000.00	0.00	0.00	4,169,522,000.00	0.00	4,169,522,000.00	-21,459,268.00	1,832,365,755.00	43.95	170,744,764.00	421,950,683.00	10.12
3-03-001-16-01-17-7878	Fortalecimiento, fomento y desarrollo de entornos virtuales en la UD	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-03-001-16-01-17-7878-00	Fortalecimiento, fomento y desarrollo c	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-03-001-16-01-17-7889	Consolidación del modelo de servicios Centro de Recursos para el Aprendizaje y la Investigación- CRAI de la Universidad	1,889,840,000.00	0.00	0.00	1,889,840,000.00	0.00	1,889,840,000.00	211,987,954.00	1,413,034,504.00	74.77	0.00	0.00	0.00
3-03-001-16-01-17-7889-00	Consolidación del modelo de servicios	1,889,840,000.00	0.00	0.00	1,889,840,000.00	0.00	1,889,840,000.00	211,987,954.00	1,413,034,504.00	74.77	0.00	0.00	0.00
3-03-001-16-01-17-7892	Desarrollo y Fortalecimiento de los Doctorados de la Universidad Distrital Francisco José de Caldas	1,889,840,000.00	0.00	0.00	1,889,840,000.00	0.00	1,889,840,000.00	103,021,405.00	506,804,947.00	26.82	67,856,956.00	186,195,874.00	9.85
3-03-001-16-01-17-7892-00	Desarrollo y Fortalecimiento de los Do	1,889,840,000.00	0.00	0.00	1,889,840,000.00	0.00	1,889,840,000.00	103,021,405.00	506,804,947.00	26.82	67,856,956.00	186,195,874.00	9.85
3-03-001-16-01-17-7894	Dotación de los laboratorios del proyecto Enseno de la Universidad Distrital Francisco José de Caldas	2,068,481,000.00	0.00	0.00	2,068,481,000.00	0.00	2,068,481,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-03-001-16-01-17-7894-00	Dotación de los laboratorios del proyec	2,068,481,000.00	0.00	0.00	2,068,481,000.00	0.00	2,068,481,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-03-001-16-01-17-7896	Fortalecimiento y Ampliación de la infraestructura física de la Universidad Distrital Francisco José de Caldas	11,118,722,000.00	0.00	0.00	11,118,722,000.00	0.00	11,118,722,000.00	1,221,749,647.00	1,407,045,298.00	12.65	31,705,201.00	54,468,271.00	0.49
3-03-001-16-01-17-7896-00	Fortalecimiento y Ampliación de la infr	11,118,722,000.00	0.00	0.00	11,118,722,000.00	0.00	11,118,722,000.00	1,221,749,647.00	1,407,045,298.00	12.65	31,705,201.00	54,468,271.00	0.49

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES: ABRIL					
UNIDAD EJECUTORA: 01 - RECTOR								VIGENCIA FISCAL: 2023					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-03-001-16-01-17-7899	Fortalecimiento y Modernización de la Infraestructura tecnológica de la Universidad Distrital Francisco José de Caldas	3,173,061,000.00	0.00	0.00	3,173,061,000.00	0.00	3,173,061,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-03-001-16-01-17-7899-00	Fortalecimiento y Modernización de la	3,173,061,000.00	0.00	0.00	3,173,061,000.00	0.00	3,173,061,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-03-001-16-01-17-7900	Implementación y establecimiento de la gobernanza entre los diferentes servicios de Tecnología de la información	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	260,392,584.00	536,740,586.00	38.34	39,619,099.00	44,469,549.00	3.18
3-03-001-16-01-17-7900-00	Implementación y establecimiento de la	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	260,392,584.00	536,740,586.00	38.34	39,619,099.00	44,469,549.00	3.18
3-03-003	TRANSFERENCIAS CORRIENTES	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-03-003-05	A ENTIDADES DEL GOBIERNO	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-03-003-05-09	A OTRAS ENTIDADES DEL GOBIERNO GENERAL	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-03-003-05-09-54	A ESTABLECIMIENTOS PUBLICOS Y UNIDADES ADMINISTRATIVAS ESPECIALES	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-03-003-05-09-54-0022	OTROS ORGANISMOS	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-03-003-05-09-54-0022-01	Préstamos Ordinarios Administrativos	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
3-03-003-05-09-54-0022-02	Vivienda Administrativos	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO

EUSEBIO ANTONIO RANGEL ROA
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