

SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO

30-04-2024

06:21

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: 2024											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13B)
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	GASTOS	483,905,202,000.00	0.00	5,081,914,228.00	488,987,116,228.00	0.00	488,987,116,228.00	29,907,643,690.00	190,332,883,628.00	38.92	37,082,381,639.00	118,795,184,060.00	24.29
3-01	Funcionamiento	448,839,560,000.00	0.00	5,081,914,228.00	453,921,474,228.00	0.00	453,921,474,228.00	27,135,585,492.00	185,011,628,716.00	40.78	36,489,545,141.00	117,895,305,766.00	25.97
3-01-001	Gastos de personal	276,307,327,000.00	-921,022,000.00	510,046,242.00	276,817,373,242.00	0.00	276,817,373,242.00	14,637,796,008.00	97,643,628,019.00	35.27	20,172,894,790.00	73,730,635,036.00	26.64
3-01-001-01	Planta de personal permanente	203,513,596,000.00	-930,000,000.00	-1,462,717,319.00	202,050,878,681.00	0.00	202,050,878,681.00	13,555,634,963.00	56,737,020,798.00	28.08	13,719,739,456.00	56,073,623,919.00	27.75
3-01-001-01-01	Factores constitutivos de salario	155,280,196,000.00	0.00	-952,815.00	155,279,243,185.00	0.00	155,279,243,185.00	11,309,024,393.00	36,996,454,050.00	23.83	11,473,128,886.00	36,333,057,171.00	23.40
3-01-001-01-01-11	Sueldo básico	109,837,565,000.00	0.00	0.00	109,837,565,000.00	0.00	109,837,565,000.00	10,540,441,976.00	32,548,048,218.00	29.63	10,540,441,976.00	32,548,048,218.00	29.63
3-01-001-01-01-11-0001	Sueldo Básico Administrativos	15,431,300,000.00	0.00	0.00	15,431,300,000.00	0.00	15,431,300,000.00	1,171,518,078.00	3,654,549,385.00	23.68	1,171,518,078.00	3,654,549,385.00	23.68
3-01-001-01-01-11-0001-00	Sueldo Básico Administrativos	15,431,300,000.00	0.00	0.00	15,431,300,000.00	0.00	15,431,300,000.00	1,171,518,078.00	3,654,549,385.00	23.68	1,171,518,078.00	3,654,549,385.00	23.68
3-01-001-01-01-11-0002	Sueldo Básico Docentes	92,999,065,000.00	0.00	0.00	92,999,065,000.00	0.00	92,999,065,000.00	9,255,432,548.00	28,402,213,588.00	30.54	9,255,432,548.00	28,402,213,588.00	30.54
3-01-001-01-01-11-0002-00	Sueldo Básico Docentes	92,999,065,000.00	0.00	0.00	92,999,065,000.00	0.00	92,999,065,000.00	9,255,432,548.00	28,402,213,588.00	30.54	9,255,432,548.00	28,402,213,588.00	30.54
3-01-001-01-01-11-0003	Sueldo Trabajadores Oficiales	1,407,200,000.00	0.00	0.00	1,407,200,000.00	0.00	1,407,200,000.00	113,491,350.00	491,285,245.00	34.91	113,491,350.00	491,285,245.00	34.91
3-01-001-01-01-11-0003-00	Sueldo Trabajadores Oficiales	1,407,200,000.00	0.00	0.00	1,407,200,000.00	0.00	1,407,200,000.00	113,491,350.00	491,285,245.00	34.91	113,491,350.00	491,285,245.00	34.91
3-01-001-01-01-12	Horas extras, dominicales, festivos y recargos	199,200,000.00	0.00	0.00	199,200,000.00	0.00	199,200,000.00	19,007,512.00	55,346,769.00	27.78	19,007,512.00	55,346,769.00	27.78
3-01-001-01-01-12-0001	Horas Extras, Dominicales, Festivos, Administrativos	199,200,000.00	0.00	0.00	199,200,000.00	0.00	199,200,000.00	19,007,512.00	55,346,769.00	27.78	19,007,512.00	55,346,769.00	27.78
3-01-001-01-01-12-0001-00	Horas Extras, Dominicales, Festivos, Administrativos	199,200,000.00	0.00	0.00	199,200,000.00	0.00	199,200,000.00	19,007,512.00	55,346,769.00	27.78	19,007,512.00	55,346,769.00	27.78
3-01-001-01-01-13	Gastos de representación	746,900,000.00	0.00	0.00	746,900,000.00	0.00	746,900,000.00	71,676,600.00	222,053,672.00	29.73	71,676,600.00	222,053,672.00	29.73
3-01-001-01-01-13-0001	Gastos de Representación Administrativos	746,900,000.00	0.00	0.00	746,900,000.00	0.00	746,900,000.00	71,676,600.00	222,053,672.00	29.73	71,676,600.00	222,053,672.00	29.73
3-01-001-01-01-13-0001-00	Gastos de Representación Administrativos	746,900,000.00	0.00	0.00	746,900,000.00	0.00	746,900,000.00	71,676,600.00	222,053,672.00	29.73	71,676,600.00	222,053,672.00	29.73
3-01-001-01-01-14	Subsidio de alimentación	84,100,000.00	0.00	0.00	84,100,000.00	0.00	84,100,000.00	6,438,442.00	27,251,272.00	32.40	6,438,442.00	27,251,272.00	32.40
3-01-001-01-01-14-0000	Subsidio de alimentación	84,100,000.00	0.00	0.00	84,100,000.00	0.00	84,100,000.00	6,438,442.00	27,251,272.00	32.40	6,438,442.00	27,251,272.00	32.40
3-01-001-01-01-14-0000-00	Subsidio de alimentación	84,100,000.00	0.00	0.00	84,100,000.00	0.00	84,100,000.00	6,438,442.00	27,251,272.00	32.40	6,438,442.00	27,251,272.00	32.40
3-01-001-01-01-15	Auxilio de transporte	84,400,000.00	0.00	0.00	84,400,000.00	0.00	84,400,000.00	6,234,594.00	26,388,472.00	31.27	6,234,594.00	26,388,472.00	31.27
3-01-001-01-01-15-0000	Auxilio de transporte	84,400,000.00	0.00	0.00	84,400,000.00	0.00	84,400,000.00	6,234,594.00	26,388,472.00	31.27	6,234,594.00	26,388,472.00	31.27
3-01-001-01-01-15-0000-00	Auxilio de transporte	84,400,000.00	0.00	0.00	84,400,000.00	0.00	84,400,000.00	6,234,594.00	26,388,472.00	31.27	6,234,594.00	26,388,472.00	31.27
3-01-001-01-01-17	Bonificación por servicios prestados	3,206,500,000.00	0.00	0.00	3,206,500,000.00	0.00	3,206,500,000.00	173,711,938.00	1,129,000,695.00	35.21	173,711,938.00	1,129,000,695.00	35.21
3-01-001-01-01-17-0001	Bonificación por Servicios Prestados Administrativos	494,500,000.00	0.00	0.00	494,500,000.00	0.00	494,500,000.00	30,796,132.00	128,762,866.00	26.04	30,796,132.00	128,762,866.00	26.04
3-01-001-01-01-17-0001-00	Bonificación por Servicios Prestados Administrativos	494,500,000.00	0.00	0.00	494,500,000.00	0.00	494,500,000.00	30,796,132.00	128,762,866.00	26.04	30,796,132.00	128,762,866.00	26.04

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2024											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-01-001-01-01-17-0002	Bonificación por Servicios Prestados Docentes	2,712,000,000.00	0.00	0.00	2,712,000,000.00	0.00	2,712,000,000.00	142,915,806.00	1,000,237,829.00	36.88	142,915,806.00	1,000,237,829.00	36.88
3-01-001-01-01-17-0002-00	Bonificación por Servicios Prestados C	2,712,000,000.00	0.00	0.00	2,712,000,000.00	0.00	2,712,000,000.00	142,915,806.00	1,000,237,829.00	36.88	142,915,806.00	1,000,237,829.00	36.88
3-01-001-01-01-18	Prestaciones sociales	18,404,880,000.00	0.00	0.00	18,404,880,000.00	0.00	18,404,880,000.00	28,956,108.00	104,471,113.00	0.57	28,956,108.00	104,471,113.00	0.57
3-01-001-01-01-18-0001	Prima de navidad	11,390,080,000.00	0.00	0.00	11,390,080,000.00	0.00	11,390,080,000.00	7,750,263.00	26,290,341.00	0.23	7,750,263.00	26,290,341.00	0.23
3-01-001-01-01-18-0001-01	Prima de Navidad Administrativos	2,021,100,000.00	0.00	0.00	2,021,100,000.00	0.00	2,021,100,000.00	0.00	7,718,516.00	0.38	0.00	7,718,516.00	0.38
3-01-001-01-01-18-0001-02	Prima de Navidad Docentes	9,091,980,000.00	0.00	0.00	9,091,980,000.00	0.00	9,091,980,000.00	5,966,242.00	16,787,804.00	0.18	5,966,242.00	16,787,804.00	0.18
3-01-001-01-01-18-0001-03	Prima de Navidad Trabajadores Oficia	277,000,000.00	0.00	0.00	277,000,000.00	0.00	277,000,000.00	1,784,021.00	1,784,021.00	0.64	1,784,021.00	1,784,021.00	0.64
3-01-001-01-01-18-0002	Prima de vacaciones	7,014,800,000.00	0.00	0.00	7,014,800,000.00	0.00	7,014,800,000.00	21,205,845.00	78,180,772.00	1.11	21,205,845.00	78,180,772.00	1.11
3-01-001-01-01-18-0002-01	Prima de Vacaciones Administrativos	982,400,000.00	0.00	0.00	982,400,000.00	0.00	982,400,000.00	930,563.00	14,219,443.00	1.45	930,563.00	14,219,443.00	1.45
3-01-001-01-01-18-0002-02	Prima de Vacaciones Docentes	5,841,900,000.00	0.00	0.00	5,841,900,000.00	0.00	5,841,900,000.00	12,341,271.00	20,586,137.00	0.35	12,341,271.00	20,586,137.00	0.35
3-01-001-01-01-18-0002-03	Prima de Vacaciones Trabajadores Of	190,500,000.00	0.00	0.00	190,500,000.00	0.00	190,500,000.00	7,934,011.00	43,375,192.00	22.77	7,934,011.00	43,375,192.00	22.77
3-01-001-01-01-19	Prima técnica salarial	3,456,100,000.00	0.00	0.00	3,456,100,000.00	0.00	3,456,100,000.00	272,440,939.00	850,574,963.00	24.61	272,440,939.00	850,574,963.00	24.61
3-01-001-01-01-19-0001	Prima Técnica Administrativos	3,456,100,000.00	0.00	0.00	3,456,100,000.00	0.00	3,456,100,000.00	272,440,939.00	850,574,963.00	24.61	272,440,939.00	850,574,963.00	24.61
3-01-001-01-01-19-0001-00	Prima Técnica Administrativos	3,456,100,000.00	0.00	0.00	3,456,100,000.00	0.00	3,456,100,000.00	272,440,939.00	850,574,963.00	24.61	272,440,939.00	850,574,963.00	24.61
3-01-001-01-01-22	Factores salariales especiales	990,200,000.00	0.00	0.00	990,200,000.00	0.00	990,200,000.00	82,790,221.00	273,965,799.00	27.67	82,790,221.00	273,965,799.00	27.67
3-01-001-01-01-22-0012	Prima de antigüedad	990,200,000.00	0.00	0.00	990,200,000.00	0.00	990,200,000.00	82,790,221.00	273,965,799.00	27.67	82,790,221.00	273,965,799.00	27.67
3-01-001-01-01-22-0012-01	Prima de Antigüedad Administrativos	798,900,000.00	0.00	0.00	798,900,000.00	0.00	798,900,000.00	67,975,480.00	210,555,661.00	26.36	67,975,480.00	210,555,661.00	26.36
3-01-001-01-01-22-0012-02	Prima de Antigüedad Trabajadores Of	191,300,000.00	0.00	0.00	191,300,000.00	0.00	191,300,000.00	14,814,741.00	63,410,138.00	33.15	14,814,741.00	63,410,138.00	33.15
3-01-001-01-01-24	Prima semestral	10,139,690,000.00	0.00	0.00	10,139,690,000.00	0.00	10,139,690,000.00	6,514,335.00	6,630,703.00	0.07	6,514,335.00	6,630,703.00	0.07
3-01-001-01-01-24-0001	Prima Semestral Administrativos	10,139,690,000.00	0.00	0.00	10,139,690,000.00	0.00	10,139,690,000.00	6,514,335.00	6,630,703.00	0.07	6,514,335.00	6,630,703.00	0.07
3-01-001-01-01-24-0001-01	Prima Semestral Administrativos	2,168,800,000.00	0.00	0.00	2,168,800,000.00	0.00	2,168,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-01-01-24-0001-02	Prima Semetral Docentes	7,766,490,000.00	0.00	0.00	7,766,490,000.00	0.00	7,766,490,000.00	542,772.00	659,140.00	0.01	542,772.00	659,140.00	0.01
3-01-001-01-01-24-0001-03	Prima Semestral Trabajadores Oficiales	204,400,000.00	0.00	0.00	204,400,000.00	0.00	204,400,000.00	5,971,563.00	5,971,563.00	2.92	5,971,563.00	5,971,563.00	2.92
3-01-001-01-01-25	Beneficios convencionales	8,130,661,000.00	0.00	-952,815.00	8,129,708,185.00	0.00	8,129,708,185.00	100,811,728.00	1,752,722,374.00	21.56	264,916,221.00	1,089,325,495.00	13.40

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL							VIGENCIA FISCAL: 2024				
UNIDAD EJECUTORA: 01 - RECTOR		MES: ABRIL							VIGENCIA FISCAL: 2024				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3-01-001-01-01-25-0099	Beneficios convencionales	8,130,661,000.00	0.00	-952,815.00	8,129,708,185.00	0.00	8,129,708,185.00	100,811,728.00	1,752,722,374.00	21.56	264,916,221.00	1,089,325,495.00	13.40
3-01-001-01-01-25-0099-01	Quinquenios	37,900,000.00	0.00	0.00	37,900,000.00	0.00	37,900,000.00	5,239,096.00	5,239,096.00	13.82	5,239,096.00	5,239,096.00	13.82
3-01-001-01-01-25-0099-02	Aportes Convención Colectiva de Trab	99,900,000.00	0.00	-952,815.00	98,947,185.00	0.00	98,947,185.00	0.00	98,947,185.00	100.00	0.00	98,947,185.00	100.00
3-01-001-01-01-25-0099-03	Aportes Organizaciones Sindicales - A	575,400,000.00	0.00	0.00	575,400,000.00	0.00	575,400,000.00	0.00	434,500,000.00	75.51	0.00	434,500,000.00	75.51
3-01-001-01-01-25-0099-04	Subsidio Familiar	200,500,000.00	0.00	0.00	200,500,000.00	0.00	200,500,000.00	28,594,319.00	116,084,825.00	57.90	28,594,319.00	116,084,825.00	57.90
3-01-001-01-01-25-0099-05	Plan de Salud Trabajadores Oficiales	83,800,000.00	0.00	0.00	83,800,000.00	0.00	83,800,000.00	0.00	10,847,331.00	12.94	1,127,064.00	1,127,064.00	1.34
3-01-001-01-01-25-0099-06	Plan de Salud de Pensionados	5,873,900,000.00	0.00	0.00	5,873,900,000.00	0.00	5,873,900,000.00	0.00	816,654,041.00	13.90	162,977,429.00	162,977,429.00	2.77
3-01-001-01-01-25-0099-07	Subsidio libros pensionados	244,200,000.00	0.00	0.00	244,200,000.00	0.00	244,200,000.00	3,963,282.00	82,399,926.00	33.74	3,963,282.00	82,399,926.00	33.74
3-01-001-01-01-25-0099-08	Subsidio familiar pensionados	268,900,000.00	0.00	0.00	268,900,000.00	0.00	268,900,000.00	21,861,903.00	87,447,612.00	32.52	21,861,903.00	87,447,612.00	32.52
3-01-001-01-01-25-0099-09	Educación Libros Convención Colectiv	202,100,000.00	0.00	0.00	202,100,000.00	0.00	202,100,000.00	15,853,128.00	75,302,358.00	37.26	15,853,128.00	75,302,358.00	37.26
3-01-001-01-01-25-0099-10	Defunción y Matrimonio Personal adm	155,100,000.00	0.00	0.00	155,100,000.00	0.00	155,100,000.00	25,300,000.00	25,300,000.00	16.31	25,300,000.00	25,300,000.00	16.31
3-01-001-01-01-25-0099-11	Convención Colectiva y Mesas de Diál	206,493,000.00	0.00	0.00	206,493,000.00	0.00	206,493,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-01-01-25-0099-12	Mesas de Diálogo - Auxilios e Incentiv	182,468,000.00	0.00	0.00	182,468,000.00	0.00	182,468,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-01-02	Contribuciones inherentes a la nómina	47,612,100,000.00	-930,000,000.00	-1,461,764,504.00	46,150,335,496.00	0.00	46,150,335,496.00	2,225,930,573.00	19,669,441,989.00	42.62	2,225,930,573.00	19,669,441,989.00	42.62
3-01-001-01-02-01	Aportes a la seguridad social en pensiones	14,504,500,000.00	0.00	0.00	14,504,500,000.00	0.00	14,504,500,000.00	949,826,225.00	3,791,931,725.00	26.14	949,826,225.00	3,791,931,725.00	26.14
3-01-001-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	11,498,300,000.00	0.00	0.00	11,498,300,000.00	0.00	11,498,300,000.00	825,848,700.00	3,277,275,600.00	28.50	825,848,700.00	3,277,275,600.00	28.50
3-01-001-01-02-01-0001-01	Pensiones Públicas Administrativas	2,152,400,000.00	0.00	0.00	2,152,400,000.00	0.00	2,152,400,000.00	122,458,425.00	477,595,125.00	22.19	122,458,425.00	477,595,125.00	22.19
3-01-001-01-02-01-0001-02	Pensiones Públicas Docentes	9,188,500,000.00	0.00	0.00	9,188,500,000.00	0.00	9,188,500,000.00	687,778,200.00	2,739,307,350.00	29.81	687,778,200.00	2,739,307,350.00	29.81
3-01-001-01-02-01-0001-03	Pensiones Públicas Trabajadores Ofic	157,400,000.00	0.00	0.00	157,400,000.00	0.00	157,400,000.00	15,612,075.00	60,373,125.00	38.36	15,612,075.00	60,373,125.00	38.36
3-01-001-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	3,006,200,000.00	0.00	0.00	3,006,200,000.00	0.00	3,006,200,000.00	123,977,525.00	514,656,125.00	17.12	123,977,525.00	514,656,125.00	17.12
3-01-001-01-02-01-0002-01	Pensiones Privadas Administrativas	379,900,000.00	0.00	0.00	379,900,000.00	0.00	379,900,000.00	19,286,775.00	89,072,325.00	23.45	19,286,775.00	89,072,325.00	23.45
3-01-001-01-02-01-0002-02	Pensiones Privadas Docentes	2,591,700,000.00	0.00	0.00	2,591,700,000.00	0.00	2,591,700,000.00	103,050,800.00	419,160,725.00	16.17	103,050,800.00	419,160,725.00	16.17
3-01-001-01-02-01-0002-03	Pensiones Privadas Trabajadores Ofic	34,600,000.00	0.00	0.00	34,600,000.00	0.00	34,600,000.00	1,639,950.00	6,423,075.00	18.56	1,639,950.00	6,423,075.00	18.56
3-01-001-01-02-02	Aportes a la seguridad social en salud	10,274,000,000.00	0.00	0.00	10,274,000,000.00	0.00	10,274,000,000.00	673,170,148.00	2,687,442,484.00	26.16	673,170,148.00	2,687,442,484.00	26.16
3-01-001-01-02-02-0002	Aportes a la seguridad social en salud privada	10,274,000,000.00	0.00	0.00	10,274,000,000.00	0.00	10,274,000,000.00	673,170,148.00	2,687,442,484.00	26.16	673,170,148.00	2,687,442,484.00	26.16
3-01-001-01-02-02-0002-01	Salud Privada Administrativas	1,793,700,000.00	0.00	0.00	1,793,700,000.00	0.00	1,793,700,000.00	100,404,244.00	401,342,188.00	22.38	100,404,244.00	401,342,188.00	22.38
3-01-001-01-02-02-0002-02	Salud Privada Docentes	8,344,300,000.00	0.00	0.00	8,344,300,000.00	0.00	8,344,300,000.00	560,545,828.00	2,238,785,556.00	26.83	560,545,828.00	2,238,785,556.00	26.83
3-01-001-01-02-02-0002-03	Salud Privada Trabajadores Oficiales	136,000,000.00	0.00	0.00	136,000,000.00	0.00	136,000,000.00	12,220,076.00	47,314,740.00	34.79	12,220,076.00	47,314,740.00	34.79

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

30-04-2024
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS					MES: ABRIL								
UNIDAD EJECUTORA: 01 - RECTOR					VIGENCIA FISCAL: 2024								
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-01-001-01-02-03	Aportes de cesantías	12,499,000,000.00	-930,000,000.00	-1,461,764,504.00	11,037,235,496.00	0.00	11,037,235,496.00	0.00	9,992,424,280.00	90.53	0.00	9,992,424,280.00	90.53
3-01-001-01-02-03-0001	Aportes de cesantías a fondos públicos	6,624,500,000.00	-310,000,000.00	-310,000,000.00	6,314,500,000.00	0.00	6,314,500,000.00	0.00	5,759,836,294.00	91.22	0.00	5,759,836,294.00	91.22
3-01-001-01-02-03-0001-01	Cesantías Fondos Públicos Administrativos	1,160,500,000.00	-310,000,000.00	-310,000,000.00	850,500,000.00	0.00	850,500,000.00	0.00	620,387,820.00	72.94	0.00	620,387,820.00	72.94
3-01-001-01-02-03-0001-02	Cesantías Fondos Públicos Docentes	5,363,600,000.00	0.00	0.00	5,363,600,000.00	0.00	5,363,600,000.00	0.00	5,057,564,967.00	94.29	0.00	5,057,564,967.00	94.29
3-01-001-01-02-03-0001-03	Cesantías Fondos Públicos Trabajadores	100,400,000.00	0.00	0.00	100,400,000.00	0.00	100,400,000.00	0.00	81,883,507.00	81.56	0.00	81,883,507.00	81.56
3-01-001-01-02-03-0002	Aportes de cesantías a fondos privados	5,874,500,000.00	-620,000,000.00	-1,151,764,504.00	4,722,735,496.00	0.00	4,722,735,496.00	0.00	4,232,587,986.00	89.62	0.00	4,232,587,986.00	89.62
3-01-001-01-02-03-0002-01	Cesantías Fondos Privados Administrativos	1,029,100,000.00	-210,000,000.00	-400,733,313.00	628,366,687.00	0.00	628,366,687.00	0.00	378,487,224.00	60.23	0.00	378,487,224.00	60.23
3-01-001-01-02-03-0002-02	Cesantías Fondos Privados Docentes	4,756,400,000.00	-410,000,000.00	-820,009,713.00	3,936,390,287.00	0.00	3,936,390,287.00	0.00	3,726,122,240.00	94.66	0.00	3,726,122,240.00	94.66
3-01-001-01-02-03-0002-03	Cesantías Fondos Privados Trabajadores	89,000,000.00	0.00	68,978,522.00	157,978,522.00	0.00	157,978,522.00	0.00	127,978,522.00	81.01	0.00	127,978,522.00	81.01
3-01-001-01-02-04	Aportes a cajas de compensación familiar	5,529,400,000.00	0.00	0.00	5,529,400,000.00	0.00	5,529,400,000.00	321,169,000.00	1,749,359,200.00	31.64	321,169,000.00	1,749,359,200.00	31.64
3-01-001-01-02-04-0001	Compensar	5,529,400,000.00	0.00	0.00	5,529,400,000.00	0.00	5,529,400,000.00	321,169,000.00	1,749,359,200.00	31.64	321,169,000.00	1,749,359,200.00	31.64
3-01-001-01-02-04-0001-01	Caja de Compensación Administrativo	965,700,000.00	0.00	0.00	965,700,000.00	0.00	965,700,000.00	47,607,100.00	219,198,000.00	22.70	47,607,100.00	219,198,000.00	22.70
3-01-001-01-02-04-0001-02	Caja de Compensación Docentes	4,483,900,000.00	0.00	0.00	4,483,900,000.00	0.00	4,483,900,000.00	266,976,100.00	1,494,241,100.00	33.32	266,976,100.00	1,494,241,100.00	33.32
3-01-001-01-02-04-0001-03	Caja de Compensación Trabajadores	79,800,000.00	0.00	0.00	79,800,000.00	0.00	79,800,000.00	6,585,800.00	35,920,100.00	45.01	6,585,800.00	35,920,100.00	45.01
3-01-001-01-02-05	Aportes generales al sistema de riesgos laborales	722,900,000.00	0.00	0.00	722,900,000.00	0.00	722,900,000.00	40,876,900.00	136,205,200.00	18.84	40,876,900.00	136,205,200.00	18.84
3-01-001-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	722,900,000.00	0.00	0.00	722,900,000.00	0.00	722,900,000.00	40,876,900.00	136,205,200.00	18.84	40,876,900.00	136,205,200.00	18.84
3-01-001-01-02-05-0001-01	Riesgos Laborales Administrativos	127,200,000.00	0.00	0.00	127,200,000.00	0.00	127,200,000.00	5,983,200.00	23,393,500.00	18.39	5,983,200.00	23,393,500.00	18.39
3-01-001-01-02-05-0001-02	Riesgos Laborales Docentes	585,200,000.00	0.00	0.00	585,200,000.00	0.00	585,200,000.00	34,192,500.00	110,517,400.00	18.89	34,192,500.00	110,517,400.00	18.89
3-01-001-01-02-05-0001-03	Riesgos Laborales Trabajadores Oficiales	10,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	701,200.00	2,294,300.00	21.85	701,200.00	2,294,300.00	21.85
3-01-001-01-02-06	Aportes al ICBF	4,082,300,000.00	0.00	0.00	4,082,300,000.00	0.00	4,082,300,000.00	240,888,300.00	1,312,079,100.00	32.14	240,888,300.00	1,312,079,100.00	32.14
3-01-001-01-02-06-0001	ICBF Administrativos	659,400,000.00	0.00	0.00	659,400,000.00	0.00	659,400,000.00	35,708,500.00	164,411,100.00	24.93	35,708,500.00	164,411,100.00	24.93
3-01-001-01-02-06-0001-00	ICBF Administrativos	659,400,000.00	0.00	0.00	659,400,000.00	0.00	659,400,000.00	35,708,500.00	164,411,100.00	24.93	35,708,500.00	164,411,100.00	24.93
3-01-001-01-02-06-0002	ICBF Docentes	3,363,000,000.00	0.00	0.00	3,363,000,000.00	0.00	3,363,000,000.00	200,240,100.00	1,120,725,700.00	33.33	200,240,100.00	1,120,725,700.00	33.33
3-01-001-01-02-06-0002-00	ICBF Docentes	3,363,000,000.00	0.00	0.00	3,363,000,000.00	0.00	3,363,000,000.00	200,240,100.00	1,120,725,700.00	33.33	200,240,100.00	1,120,725,700.00	33.33
3-01-001-01-02-06-0003	ICBF Trabajadores Oficiales	59,900,000.00	0.00	0.00	59,900,000.00	0.00	59,900,000.00	4,939,700.00	26,942,300.00	44.98	4,939,700.00	26,942,300.00	44.98
3-01-001-01-02-06-0003-00	ICBF Trabajadores Oficiales	59,900,000.00	0.00	0.00	59,900,000.00	0.00	59,900,000.00	4,939,700.00	26,942,300.00	44.98	4,939,700.00	26,942,300.00	44.98
3-01-001-01-03	Remuneraciones no constitutivas de factor salarial	621,300,000.00	0.00	0.00	621,300,000.00	0.00	621,300,000.00	20,679,997.00	71,124,759.00	11.45	20,679,997.00	71,124,759.00	11.45

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

30-04-2024

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2024											
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	
3-01-001-01-03-01	Prestaciones sociales	87,300,000.00	0.00	0.00	87,300,000.00	0.00	87,300,000.00	0.00	916,409.00	1.05	0.00	916,409.00	1.05
3-01-001-01-03-01-0003	Bonificación especial de recreación	87,300,000.00	0.00	0.00	87,300,000.00	0.00	87,300,000.00	0.00	916,409.00	1.05	0.00	916,409.00	1.05
3-01-001-01-03-01-0003-00	Bonificación especial de recreación	87,300,000.00	0.00	0.00	87,300,000.00	0.00	87,300,000.00	0.00	916,409.00	1.05	0.00	916,409.00	1.05
3-01-001-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	326,300,000.00	0.00	0.00	326,300,000.00	0.00	326,300,000.00	0.00	5,483,772.00	1.68	0.00	5,483,772.00	1.68
3-01-001-01-03-05-0000	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	326,300,000.00	0.00	0.00	326,300,000.00	0.00	326,300,000.00	0.00	5,483,772.00	1.68	0.00	5,483,772.00	1.68
3-01-001-01-03-05-0000-00	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	326,300,000.00	0.00	0.00	326,300,000.00	0.00	326,300,000.00	0.00	5,483,772.00	1.68	0.00	5,483,772.00	1.68
3-01-001-01-03-68	Prima secretarial	207,700,000.00	0.00	0.00	207,700,000.00	0.00	207,700,000.00	20,679,997.00	64,724,578.00	31.16	20,679,997.00	64,724,578.00	31.16
3-01-001-01-03-68-0000	Prima secretarial	207,700,000.00	0.00	0.00	207,700,000.00	0.00	207,700,000.00	20,679,997.00	64,724,578.00	31.16	20,679,997.00	64,724,578.00	31.16
3-01-001-01-03-68-0000-00	Prima secretarial	207,700,000.00	0.00	0.00	207,700,000.00	0.00	207,700,000.00	20,679,997.00	64,724,578.00	31.16	20,679,997.00	64,724,578.00	31.16
3-01-001-02	Personal supernumerario y planta temporal - DOCENTES VINCULACION ESPECIAL Y HORA CÁTEDRA	72,793,731,000.00	8,978,000.00	1,972,763,561.00	74,766,494,561.00	0.00	74,766,494,561.00	1,082,161,045.00	40,906,607,221.00	54.71	6,453,155,334.00	17,657,011,117.00	23.62
3-01-001-02-01	Factores constitutivos de salario	57,586,444,000.00	14,478,000.00	970,598,314.00	58,557,042,314.00	0.00	58,557,042,314.00	-56,952,287.00	36,180,849,016.00	61.79	5,290,240,822.00	15,380,382,381.00	26.27
3-01-001-02-01-11	Factores salariales comunes	51,904,414,000.00	15,878,000.00	303,058,231.00	52,207,472,231.00	0.00	52,207,472,231.00	-39,027,434.00	32,028,322,035.00	61.35	5,278,697,543.00	15,356,241,661.00	29.41
3-01-001-02-01-11-0001	Sueldo básico	51,904,414,000.00	15,878,000.00	303,058,231.00	52,207,472,231.00	0.00	52,207,472,231.00	-39,027,434.00	32,028,322,035.00	61.35	5,278,697,543.00	15,356,241,661.00	29.41
3-01-001-02-01-11-0001-01	Sueldo Básico Facultad de Ingeniería	7,170,617,000.00	0.00	353,908,849.00	7,524,525,849.00	0.00	7,524,525,849.00	4,718,464.00	5,069,035,671.00	67.37	728,387,843.00	2,093,972,326.00	27.83
3-01-001-02-01-11-0001-02	Sueldo Básico Facultad de Ciencias y	9,926,105,000.00	0.00	441,502,273.00	10,367,607,273.00	0.00	10,367,607,273.00	1,161,900.00	6,066,533,315.00	58.51	972,895,739.00	2,807,059,699.00	27.08
3-01-001-02-01-11-0001-03	Sueldo Básico Facultad de Medio amb	5,484,366,000.00	0.00	137,023,520.00	5,621,389,520.00	0.00	5,621,389,520.00	-85,354,600.00	3,490,053,653.00	62.09	533,135,834.00	1,582,946,945.00	28.16
3-01-001-02-01-11-0001-04	Sueldo Básico Facultad Tecnológica	8,280,432,000.00	0.00	341,335,991.00	8,621,767,991.00	0.00	8,621,767,991.00	-84,569,568.00	5,255,162,249.00	60.95	779,557,346.00	2,292,259,174.00	26.59
3-01-001-02-01-11-0001-05	Sueldo Básico Facultad Artes ASAB	8,007,633,000.00	0.00	-767,670,853.00	7,239,962,147.00	0.00	7,239,962,147.00	-27,419,594.00	4,959,187,613.00	68.50	722,010,370.00	2,140,936,461.00	29.57
3-01-001-02-01-11-0001-06	Sueldo Básico Ilud	1,531,351,000.00	0.00	0.00	1,531,351,000.00	0.00	1,531,351,000.00	11,816,657.00	704,615,886.00	46.01	155,807,690.00	446,156,374.00	29.13
3-01-001-02-01-11-0001-08	Sueldo Básico Facultad de Ciencias M	2,803,398,000.00	15,878,000.00	127,538,800.00	2,930,936,800.00	0.00	2,930,936,800.00	-25,914,370.00	2,058,176,748.00	70.22	266,000,944.00	784,001,225.00	26.75
3-01-001-02-01-11-0001-09	Sueldo Básico Posgrado Facultad de I	2,843,270,000.00	0.00	-51,062,603.00	2,792,207,397.00	0.00	2,792,207,397.00	79,524,929.00	1,582,909,911.00	56.69	384,772,415.00	1,142,168,091.00	40.91
3-01-001-02-01-11-0001-10	Sueldo Básico Posgrado Facultad de C	4,238,567,000.00	0.00	-279,517,746.00	3,959,049,254.00	0.00	3,959,049,254.00	19,488,252.00	2,085,310,202.00	52.67	517,163,341.00	1,551,139,758.00	39.18
3-01-001-02-01-11-0001-11	Sueldo Básico Posgrado Facultad de F	641,802,000.00	0.00	0.00	641,802,000.00	0.00	641,802,000.00	27,248,000.00	311,057,068.00	48.47	93,638,133.00	205,842,866.00	32.07
3-01-001-02-01-11-0001-12	Sueldo Básico Posgrado Facultad Tec	528,816,000.00	0.00	0.00	528,816,000.00	0.00	528,816,000.00	40,272,496.00	332,097,578.00	62.80	96,000,088.00	228,014,742.00	43.12
3-01-001-02-01-11-0001-13	Sueldo Básico Posgrado Facultad Arte	374,770,000.00	0.00	0.00	374,770,000.00	0.00	374,770,000.00	0.00	114,182,141.00	30.47	29,328,000.00	81,744,000.00	21.81
3-01-001-02-01-11-0001-14	Sueldo Básico Facultad de Ciencias d	73,287,000.00	0.00	0.00	73,287,000.00	0.00	73,287,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-01-16	Prima de servicio	991,634,000.00	5,000,000.00	409,031,564.00	1,400,665,564.00	0.00	1,400,665,564.00	0.00	1,096,130,195.00	78.26	0.00	0.00	0.00

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

30-04-2024
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: ABRIL			
UNIDAD EJECUTORA: 01 - RECTOR										VIGENCIA FISCAL: 2024			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-01-001-02-01-16-0001	Prima de Servicios Facultad de Ingeniería	181,948,000.00	0.00	83,046,326.00	264,994,326.00	0.00	264,994,326.00	0.00	224,808,347.00	84.84	0.00	0.00	0.00
3-01-001-02-01-16-0001-00	Prima de Servicios Facultad de Ingeniería	181,948,000.00	0.00	83,046,326.00	264,994,326.00	0.00	264,994,326.00	0.00	224,808,347.00	84.84	0.00	0.00	0.00
3-01-001-02-01-16-0002	Prima de Servicios Facultad de Ciencias y Educación	68,175,000.00	0.00	279,517,746.00	347,692,746.00	0.00	347,692,746.00	0.00	214,879,823.00	61.80	0.00	0.00	0.00
3-01-001-02-01-16-0002-00	Prima de Servicios Facultad de Ciencias y Educación	68,175,000.00	0.00	279,517,746.00	347,692,746.00	0.00	347,692,746.00	0.00	214,879,823.00	61.80	0.00	0.00	0.00
3-01-001-02-01-16-0003	Prima de Servicios Facultad de Medio ambiente y recursos naturales	169,774,000.00	0.00	5,000,000.00	174,774,000.00	0.00	174,774,000.00	0.00	131,998,792.00	75.53	0.00	0.00	0.00
3-01-001-02-01-16-0003-00	Prima de Servicios Facultad de Medio ambiente y recursos naturales	169,774,000.00	0.00	5,000,000.00	174,774,000.00	0.00	174,774,000.00	0.00	131,998,792.00	75.53	0.00	0.00	0.00
3-01-001-02-01-16-0004	Prima de Servicios Facultad Tecnológica	270,947,000.00	0.00	0.00	270,947,000.00	0.00	270,947,000.00	0.00	214,465,233.00	79.15	0.00	0.00	0.00
3-01-001-02-01-16-0004-00	Prima de Servicios Facultad Tecnológica	270,947,000.00	0.00	0.00	270,947,000.00	0.00	270,947,000.00	0.00	214,465,233.00	79.15	0.00	0.00	0.00
3-01-001-02-01-16-0005	Prima de Servicios Facultad Artes ASAB	195,768,000.00	0.00	26,467,492.00	222,235,492.00	0.00	222,235,492.00	0.00	202,451,193.00	91.10	0.00	0.00	0.00
3-01-001-02-01-16-0005-00	Prima de Servicios Facultad Artes ASAB	195,768,000.00	0.00	26,467,492.00	222,235,492.00	0.00	222,235,492.00	0.00	202,451,193.00	91.10	0.00	0.00	0.00
3-01-001-02-01-16-0007	Prima de Servicios Facultad de Ciencias Matemáticas y Naturales	105,022,000.00	5,000,000.00	15,000,000.00	120,022,000.00	0.00	120,022,000.00	0.00	107,526,807.00	89.59	0.00	0.00	0.00
3-01-001-02-01-16-0007-00	Prima de Servicios Facultad de Ciencias Matemáticas y Naturales	105,022,000.00	5,000,000.00	15,000,000.00	120,022,000.00	0.00	120,022,000.00	0.00	107,526,807.00	89.59	0.00	0.00	0.00
3-01-001-02-01-18-0000-00	Prestaciones sociales	4,690,396,000.00	-6,400,000.00	258,508,519.00	4,948,904,519.00	0.00	4,948,904,519.00	-17,924,853.00	3,056,396,786.00	61.76	11,543,279.00	24,140,720.00	0.49
3-01-001-02-01-18-0001	Prima de navidad	2,888,063,000.00	-4,400,000.00	208,994,464.00	3,097,057,464.00	0.00	3,097,057,464.00	-11,490,287.00	1,959,228,895.00	63.26	7,399,540.00	15,474,823.00	0.50
3-01-001-02-01-18-0001-01	Prima de Navidad Facultad de Ingeniería	494,153,000.00	0.00	25,671,326.00	519,824,326.00	0.00	519,824,326.00	255,175.00	348,696,782.00	67.08	703,547.00	1,342,879.00	0.26
3-01-001-02-01-18-0001-02	Prima de Navidad Facultad de Ciencias	637,418,000.00	0.00	31,401,300.00	668,819,300.00	0.00	668,819,300.00	82,640.00	392,288,912.00	58.65	0.00	941,132.00	0.14
3-01-001-02-01-18-0001-03	Prima de Navidad Facultad de Medio Ambiente y Recursos Naturales	355,733,000.00	0.00	9,300,000.00	365,033,000.00	0.00	365,033,000.00	-5,488,500.00	231,581,862.00	63.44	586,289.00	1,036,337.00	0.28
3-01-001-02-01-18-0001-04	Prima de Navidad Facultad Tecnológica	601,902,000.00	0.00	24,277,104.00	626,179,104.00	0.00	626,179,104.00	-6,014,905.00	360,912,672.00	57.64	0.00	182,587.00	0.03
3-01-001-02-01-18-0001-05	Prima de Navidad Facultad Artes ASAB	238,983,000.00	0.00	122,744,734.00	361,727,734.00	0.00	361,727,734.00	-1,837,598.00	336,352,338.00	92.98	0.00	257,966.00	0.07
3-01-001-02-01-18-0001-06	Prima de Navidad Ilud	98,757,000.00	0.00	0.00	98,757,000.00	0.00	98,757,000.00	667,809.00	45,068,872.00	45.64	102,740.00	102,740.00	0.10
3-01-001-02-01-18-0001-07	Prima de Navidad Facultad de Ciencias	222,953,000.00	-4,400,000.00	-4,400,000.00	218,553,000.00	0.00	218,553,000.00	-2,016,834.00	143,984,765.00	65.88	0.00	97,994.00	0.04
3-01-001-02-01-18-0001-08	Prima de Navidad Posgrado Facultad de Ciencias	54,929,000.00	0.00	0.00	54,929,000.00	0.00	54,929,000.00	2,328,445.00	20,969,486.00	38.18	1,852,742.00	4,346,817.00	7.91
3-01-001-02-01-18-0001-09	Prima de Navidad Posgrado Facultad de Artes	120,745,000.00	0.00	0.00	120,745,000.00	0.00	120,745,000.00	-67,407.00	56,886,090.00	47.11	3,229,778.00	5,063,260.00	4.19
3-01-001-02-01-18-0001-10	Prima de Navidad Posgrado Facultad de Ingeniería	8,895,000.00	0.00	0.00	8,895,000.00	0.00	8,895,000.00	0.00	2,773,334.00	31.18	0.00	0.00	0.00
3-01-001-02-01-18-0001-11	Prima de Navidad Posgrado Facultad de Ciencias	30,735,000.00	0.00	0.00	30,735,000.00	0.00	30,735,000.00	600,888.00	12,302,816.00	40.03	924,444.00	2,103,111.00	6.84
3-01-001-02-01-18-0001-12	Prima de Navidad Posgrado Facultad de Artes	18,063,000.00	0.00	0.00	18,063,000.00	0.00	18,063,000.00	0.00	7,410,966.00	41.03	0.00	0.00	0.00
3-01-001-02-01-18-0001-13	Prima de Navidad Facultad de Ciencias	4,797,000.00	0.00	0.00	4,797,000.00	0.00	4,797,000.00	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

30-04-2024

06:21

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL							VIGENCIA FISCAL: 2024					
UNIDAD EJECUTORA: 01 - RECTOR		RUBRO PRESUPUESTAL							TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES	ACUMULADO	(14+13/8)	
			MES	ACUMULADO										12
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3-01-001-02-01-18-0002	Prima de vacaciones	1,802,333,000.00	-2,000,000.00	49,514,055.00	1,851,847,055.00	0.00	1,851,847,055.00	-6,434,566.00	1,097,167,891.00	59.25	4,143,739.00	8,665,897.00	0.47	
3-01-001-02-01-18-0002-01	Prima de Vacaciones Facultad de Inge	276,726,000.00	0.00	15,095,939.00	291,821,939.00	0.00	291,821,939.00	142,898.00	195,270,154.00	66.91	393,986.00	752,013.00	0.26	
3-01-001-02-01-18-0002-02	Prima de Vacaciones Facultad de Cier	356,954,000.00	0.00	17,522,942.00	374,476,942.00	0.00	374,476,942.00	46,276.00	219,681,724.00	58.66	0.00	527,033.00	0.14	
3-01-001-02-01-18-0002-03	Prima de Vacaciones Facultad de Mec	198,968,000.00	0.00	5,300,000.00	204,268,000.00	0.00	204,268,000.00	-3,073,561.00	129,685,802.00	63.49	328,322.00	580,348.00	0.28	
3-01-001-02-01-18-0002-04	Prima de Vacaciones Facultad Tecnol	337,063,000.00	0.00	13,595,174.00	350,658,174.00	0.00	350,658,174.00	-3,368,347.00	202,111,055.00	57.64	0.00	102,249.00	0.03	
3-01-001-02-01-18-0002-05	Prima de Vacaciones Facultad Artes A	321,548,000.00	0.00	0.00	321,548,000.00	0.00	321,548,000.00	-1,029,056.00	188,357,252.00	58.58	0.00	144,460.00	0.04	
3-01-001-02-01-18-0002-06	Prima de Vacaciones Ilud	55,304,000.00	0.00	0.00	55,304,000.00	0.00	55,304,000.00	373,973.00	25,238,560.00	45.64	57,534.00	57,534.00	0.10	
3-01-001-02-01-18-0002-07	Prima de Vacaciones Facultad de Cier	124,853,000.00	-2,000,000.00	-2,000,000.00	122,853,000.00	0.00	122,853,000.00	-1,129,426.00	80,631,444.00	65.63	0.00	54,877.00	0.04	
3-01-001-02-01-18-0002-08	Prima de Vacaciones Posgrado Facult	34,223,000.00	0.00	0.00	34,223,000.00	0.00	34,223,000.00	1,303,929.00	11,742,911.00	34.31	1,037,535.00	2,434,217.00	7.11	
3-01-001-02-01-18-0002-09	Prima de Vacaciones Posgrado Facult	67,299,000.00	0.00	0.00	67,299,000.00	0.00	67,299,000.00	-37,748.00	31,856,202.00	47.34	1,808,674.00	2,835,424.00	4.21	
3-01-001-02-01-18-0002-10	Prima de Vacaciones Posgrado Facult	4,982,000.00	0.00	0.00	4,982,000.00	0.00	4,982,000.00	0.00	1,553,068.00	31.17	0.00	0.00	0.00	
3-01-001-02-01-18-0002-11	Prima de Vacaciones Posgrado Facult	11,611,000.00	0.00	0.00	11,611,000.00	0.00	11,611,000.00	336,496.00	6,889,578.00	59.34	517,688.00	1,177,742.00	10.14	
3-01-001-02-01-18-0002-12	Prima de Vacaciones Posgrado Facult	10,115,000.00	0.00	0.00	10,115,000.00	0.00	10,115,000.00	0.00	4,150,141.00	41.03	0.00	0.00	0.00	
3-01-001-02-01-18-0002-13	Prima de Vacaciones Facultad de Cie	2,687,000.00	0.00	0.00	2,687,000.00	0.00	2,687,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-001-02-02	Contribuciones inherentes a la nómina	15,207,287,000.00	-5,500,000.00	1,002,165,247.00	16,209,452,247.00	0.00	16,209,452,247.00	1,139,113,332.00	4,725,758,205.00	29.15	1,162,914,512.00	2,276,628,736.00	14.05	
3-01-001-02-02-01	Aportes a la seguridad social en pensiones	4,841,732,000.00	0.00	307,439,310.00	5,149,171,310.00	0.00	5,149,171,310.00	491,366,697.00	961,315,248.00	18.67	491,366,697.00	961,315,248.00	18.67	
3-01-001-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	4,214,596,000.00	0.00	-1,149,587,099.00	3,065,008,901.00	0.00	3,065,008,901.00	272,782,314.00	685,954,333.00	22.38	272,782,314.00	685,954,333.00	22.38	
3-01-001-02-02-01-0001-01	Pensiones Públicas Facultad de Ingen	811,637,000.00	0.00	-302,513,903.00	509,123,097.00	0.00	509,123,097.00	46,287,082.00	123,777,358.00	24.31	46,287,082.00	123,777,358.00	24.31	
3-01-001-02-02-01-0001-02	Pensiones Públicas Facultad de Cienc	1,112,299,000.00	0.00	-361,859,846.00	750,439,154.00	0.00	750,439,154.00	58,050,402.00	149,618,221.00	19.94	58,050,402.00	149,618,221.00	19.94	
3-01-001-02-02-01-0001-03	Pensiones Públicas Facultad de Medic	0.00	0.00	282,480,000.00	282,480,000.00	0.00	282,480,000.00	28,672,253.00	28,672,253.00	10.15	28,672,253.00	28,672,253.00	10.15	
3-01-001-02-02-01-0001-04	Pensiones Públicas Facultad Tecnol	985,570,000.00	0.00	-374,420,652.00	611,149,348.00	0.00	611,149,348.00	46,365,067.00	130,341,543.00	21.33	46,365,067.00	130,341,543.00	21.33	
3-01-001-02-02-01-0001-05	Pensiones Públicas Facultad Artes AS	389,930,000.00	0.00	-17,516,675.00	372,413,325.00	0.00	372,413,325.00	41,554,494.00	118,803,800.00	31.90	41,554,494.00	118,803,800.00	31.90	
3-01-001-02-02-01-0001-06	Pensiones Públicas Ilud	183,762,000.00	0.00	-97,548,292.00	86,213,708.00	0.00	86,213,708.00	6,552,812.00	22,128,101.00	25.67	6,552,812.00	22,128,101.00	25.67	
3-01-001-02-02-01-0001-07	Pensiones Públicas Facultad de Cienc	364,565,000.00	0.00	-165,004,546.00	199,560,454.00	0.00	199,560,454.00	16,823,004.00	46,443,917.00	23.27	16,823,004.00	46,443,917.00	23.27	
3-01-001-02-02-01-0001-08	Pensiones Públicas Posgrado Faculta	98,028,000.00	0.00	-53,508,101.00	44,519,899.00	0.00	44,519,899.00	2,947,707.00	9,565,505.00	21.49	2,947,707.00	9,565,505.00	21.49	
3-01-001-02-02-01-0001-09	Pensiones Públicas Posgrado Faculta	207,648,000.00	0.00	-50,055,797.00	157,592,203.00	0.00	157,592,203.00	19,080,101.00	44,627,705.00	28.32	19,080,101.00	44,627,705.00	28.32	
3-01-001-02-02-01-0001-10	Pensiones Públicas Posgrado Faculta	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	318,320.00	318,320.00	5.31	318,320.00	318,320.00	5.31	
3-01-001-02-02-01-0001-11	Pensiones Públicas Posgrado Faculta	23,100,000.00	0.00	-8,323,787.00	14,776,213.00	0.00	14,776,213.00	2,720,820.00	5,336,306.00	36.11	2,720,820.00	5,336,306.00	36.11	
3-01-001-02-02-01-0001-12	Pensiones Públicas Posgrado Faculta	29,262,000.00	0.00	-7,315,500.00	21,946,500.00	0.00	21,946,500.00	3,410,252.00	6,321,304.00	28.80	3,410,252.00	6,321,304.00	28.80	
3-01-001-02-02-01-0001-13	Pensiones Públicas Facultad de Cienci	8,795,000.00	0.00	0.00	8,795,000.00	0.00	8,795,000.00	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

30-04-2024
06:21

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2024											
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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
3-01-001-02-02-01-0002	Aportes a la seguridad social en pensiones privadas	627,136,000.00	0.00	1,457,026,409.00	2,084,162,409.00	0.00	2,084,162,409.00	218,584,383.00	275,360,915.00	13.21	218,584,383.00	275,360,915.00	13.21
3-01-001-02-02-01-0002-01	Pensiones Privadas Facultad de Ingen	0.00	0.00	343,291,453.00	343,291,453.00	0.00	343,291,453.00	34,257,118.00	34,257,118.00	9.98	34,257,118.00	34,257,118.00	9.98
3-01-001-02-02-01-0002-02	Pensiones Privadas Facultad de Cienc	0.00	0.00	412,729,961.00	412,729,961.00	0.00	412,729,961.00	39,865,159.00	39,865,159.00	9.66	39,865,159.00	39,865,159.00	9.66
3-01-001-02-02-01-0002-03	Pensiones Privadas Facultad de Medi	612,726,000.00	0.00	-282,480,000.00	330,246,000.00	0.00	330,246,000.00	27,952,137.00	83,684,849.00	25.34	27,952,137.00	83,684,849.00	25.34
3-01-001-02-02-01-0002-04	Pensiones Privadas Facultad Tecnol	0.00	0.00	413,749,551.00	413,749,551.00	0.00	413,749,551.00	41,349,676.00	41,349,676.00	9.99	41,349,676.00	41,349,676.00	9.99
3-01-001-02-02-01-0002-05	Pensiones Privadas Facultad Artes AS	0.00	0.00	213,963,144.00	213,963,144.00	0.00	213,963,144.00	37,368,238.00	37,368,238.00	17.46	37,368,238.00	37,368,238.00	17.46
3-01-001-02-02-01-0002-06	Pensiones Privadas Ilud	0.00	0.00	97,548,292.00	97,548,292.00	0.00	97,548,292.00	9,225,261.00	9,225,261.00	9.46	9,225,261.00	9,225,261.00	9.46
3-01-001-02-02-01-0002-08	Pensiones Privadas Facultad de Cienc	0.00	0.00	165,004,546.00	165,004,546.00	0.00	165,004,546.00	13,956,200.00	13,956,200.00	8.46	13,956,200.00	13,956,200.00	8.46
3-01-001-02-02-01-0002-10	Pensiones Privadas Posgrado Faculta	14,410,000.00	0.00	-6,000,000.00	8,410,000.00	0.00	8,410,000.00	805,080.00	1,848,900.00	21.98	805,080.00	1,848,900.00	21.98
3-01-001-02-02-01-0002-11	Pensiones Privadas Posgrado Faculta	0.00	0.00	33,524,378.00	33,524,378.00	0.00	33,524,378.00	4,900,209.00	4,900,209.00	14.62	4,900,209.00	4,900,209.00	14.62
3-01-001-02-02-01-0002-12	Pensiones Privadas Posgrado Faculta	0.00	0.00	50,055,797.00	50,055,797.00	0.00	50,055,797.00	7,434,803.00	7,434,803.00	14.85	7,434,803.00	7,434,803.00	14.85
3-01-001-02-02-01-0002-13	Pensiones Privadas Posgrado Faculta	0.00	0.00	8,323,787.00	8,323,787.00	0.00	8,323,787.00	1,470,502.00	1,470,502.00	17.67	1,470,502.00	1,470,502.00	17.67
3-01-001-02-02-01-0002-14	Pensiones Privadas Posgrado Faculta	0.00	0.00	7,315,500.00	7,315,500.00	0.00	7,315,500.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-02-02	Aportes a la seguridad social en salud	3,441,970,000.00	0.00	220,517,885.00	3,662,487,885.00	0.00	3,662,487,885.00	351,128,595.00	687,222,512.00	18.76	351,128,595.00	687,222,512.00	18.76
3-01-001-02-02-02-0002	Aportes a la seguridad social en salud privada	3,441,970,000.00	0.00	220,517,885.00	3,662,487,885.00	0.00	3,662,487,885.00	351,128,595.00	687,222,512.00	18.76	351,128,595.00	687,222,512.00	18.76
3-01-001-02-02-02-0002-01	Salud Privada Facultad de Ingenieria	576,727,000.00	0.00	29,652,370.00	606,379,370.00	0.00	606,379,370.00	58,133,436.00	114,191,140.00	18.83	58,133,436.00	114,191,140.00	18.83
3-01-001-02-02-02-0002-02	Salud Privada Facultad de Ciencias y I	793,416,000.00	0.00	36,032,983.00	829,448,983.00	0.00	829,448,983.00	69,356,961.00	134,286,766.00	16.19	69,356,961.00	134,286,766.00	16.19
3-01-001-02-02-02-0002-03	Salud Privada Facultad de Medio amb	435,668,000.00	0.00	0.00	435,668,000.00	0.00	435,668,000.00	40,671,706.00	80,736,534.00	18.53	40,671,706.00	80,736,534.00	18.53
3-01-001-02-02-02-0002-04	Salud Privada Facultad Tecnológica	698,113,000.00	0.00	27,857,970.00	725,970,970.00	0.00	725,970,970.00	62,270,065.00	121,892,263.00	16.79	62,270,065.00	121,892,263.00	16.79
3-01-001-02-02-02-0002-05	Salud Privada Facultad Artes ASAB	276,403,000.00	0.00	138,974,562.00	415,377,562.00	0.00	415,377,562.00	56,964,516.00	112,756,506.00	27.15	56,964,516.00	112,756,506.00	27.15
3-01-001-02-02-02-0002-06	Salud Privada Ilud	130,165,000.00	0.00	0.00	130,165,000.00	0.00	130,165,000.00	11,176,073.00	22,208,562.00	17.06	11,176,073.00	22,208,562.00	17.06
3-01-001-02-02-02-0002-07	Salud Privada Facultad de Ciencias M	258,479,000.00	0.00	0.00	258,479,000.00	0.00	258,479,000.00	21,802,904.00	42,785,367.00	16.55	21,802,904.00	42,785,367.00	16.55
3-01-001-02-02-02-0002-08	Salud Privada Posgrado Facultad de I	70,127,000.00	0.00	-12,000,000.00	58,127,000.00	0.00	58,127,000.00	5,559,516.00	10,247,514.00	17.63	5,559,516.00	10,247,514.00	17.63
3-01-001-02-02-02-0002-09	Salud Privada Posgrado Facultad de C	149,346,000.00	0.00	0.00	149,346,000.00	0.00	149,346,000.00	18,782,404.00	36,879,608.00	24.69	18,782,404.00	36,879,608.00	24.69
3-01-001-02-02-02-0002-10	Salud Privada Posgrado Facultad de I	10,207,000.00	0.00	0.00	10,207,000.00	0.00	10,207,000.00	796,000.00	1,535,620.00	15.04	796,000.00	1,535,620.00	15.04
3-01-001-02-02-02-0002-11	Salud Privada Posgrado Facultad Tec	16,362,000.00	0.00	0.00	16,362,000.00	0.00	16,362,000.00	3,199,262.00	5,224,728.00	31.93	3,199,262.00	5,224,728.00	31.93
3-01-001-02-02-02-0002-12	Salud Privada Posgrado Facultad Arte	20,727,000.00	0.00	0.00	20,727,000.00	0.00	20,727,000.00	2,415,752.00	4,477,904.00	21.60	2,415,752.00	4,477,904.00	21.60
3-01-001-02-02-02-0002-13	Salud Privada Facultad de Ciencias d	6,230,000.00	0.00	0.00	6,230,000.00	0.00	6,230,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-02-03	Aportes de cesantias	3,718,060,000.00	-5,500,000.00	261,528,455.00	3,979,588,455.00	0.00	3,979,588,455.00	-14,477,760.00	2,468,627,745.00	62.03	9,323,420.00	19,498,276.00	0.49

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

30-04-2024
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL								VIGENCIA FISCAL: 2024			
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2024								VIGENCIA FISCAL: 2024			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-01-001-02-02-03-0001	Aportes de cesantias a fondos públicos	3,259,311,000.00	-5,500,000.00	251,028,455.00	3,510,339,455.00	0.00	3,510,339,455.00	-7,562,250.00	2,173,340,285.00	61.91	8,584,696.00	18,192,492.00	0.52
3-01-001-02-02-03-0001-01	Cesantias Fondos Públicos Facultad d	618,119,000.00	0.00	31,715,870.00	649,834,870.00	0.00	649,834,870.00	321,520.00	439,357,843.00	67.61	886,469.00	1,692,029.00	0.26
3-01-001-02-02-03-0001-02	Cesantias Fondos Públicos Facultad d	833,157,000.00	0.00	39,565,641.00	872,722,641.00	0.00	872,722,641.00	104,125.00	494,283,895.00	56.64	0.00	1,185,827.00	0.14
3-01-001-02-02-03-0001-04	Cesantias Fondos Públicos Facultad T	758,500,000.00	0.00	30,589,143.00	789,089,143.00	0.00	789,089,143.00	-7,578,778.00	454,749,839.00	57.63	0.00	230,060.00	0.03
3-01-001-02-02-03-0001-05	Cesantias Fondos Públicos Facultad A	301,119,000.00	0.00	154,657,801.00	455,776,801.00	0.00	455,776,801.00	-2,315,374.00	423,803,829.00	92.98	0.00	325,037.00	0.07
3-01-001-02-02-03-0001-06	Cesantias Fondos Públicos Ilud	136,811,000.00	0.00	0.00	136,811,000.00	0.00	136,811,000.00	841,442.00	56,786,763.00	41.51	129,453.00	129,453.00	0.09
3-01-001-02-02-03-0001-07	Cesantias Fondos Públicos Facultad d	280,921,000.00	-5,500,000.00	-5,500,000.00	275,421,000.00	0.00	275,421,000.00	-2,541,211.00	181,420,754.00	65.87	0.00	123,472.00	0.04
3-01-001-02-02-03-0001-08	Cesantias Fondos Públicos Posgrado	77,003,000.00	0.00	0.00	77,003,000.00	0.00	77,003,000.00	2,933,839.00	26,421,547.00	34.31	2,334,454.00	5,476,987.00	7.11
3-01-001-02-02-03-0001-09	Cesantias Fondos Públicos Posgrado	152,309,000.00	0.00	0.00	152,309,000.00	0.00	152,309,000.00	-84,933.00	71,676,454.00	47.06	4,069,520.00	6,379,707.00	4.19
3-01-001-02-02-03-0001-11	Cesantias Fondos Públicos Posgrado	71,772,000.00	0.00	0.00	71,772,000.00	0.00	71,772,000.00	757,120.00	15,501,547.00	21.60	1,164,800.00	2,649,920.00	3.69
3-01-001-02-02-03-0001-12	Cesantias Fondos Públicos Posgrado	22,759,000.00	0.00	0.00	22,759,000.00	0.00	22,759,000.00	0.00	9,337,814.00	41.03	0.00	0.00	0.00
3-01-001-02-02-03-0001-14	Cesantias Fondos Públicos Facultad	6,841,000.00	0.00	0.00	6,841,000.00	0.00	6,841,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-02-03-0002	Aportes de cesantias a fondos privados	458,749,000.00	0.00	10,500,000.00	469,249,000.00	0.00	469,249,000.00	-6,915,510.00	295,287,460.00	62.93	738,724.00	1,305,784.00	0.28
3-01-001-02-02-03-0002-03	Cesantias Fondos Privados Facultad c	447,541,000.00	0.00	10,500,000.00	458,041,000.00	0.00	458,041,000.00	-6,915,510.00	291,793,060.00	63.70	738,724.00	1,305,784.00	0.29
3-01-001-02-02-03-0002-10	Cesantias Fondos Privados Posgrado	11,208,000.00	0.00	0.00	11,208,000.00	0.00	11,208,000.00	0.00	3,494,400.00	31.18	0.00	0.00	0.00
3-01-001-02-02-04	Aportes a cajas de compensación familiar	1,696,691,000.00	0.00	113,295,317.00	1,809,986,317.00	0.00	1,809,986,317.00	165,416,800.00	323,594,500.00	17.88	165,416,800.00	323,594,500.00	17.88
3-01-001-02-02-04-0001	Compensar	1,696,691,000.00	0.00	113,295,317.00	1,809,986,317.00	0.00	1,809,986,317.00	165,416,800.00	323,594,500.00	17.88	165,416,800.00	323,594,500.00	17.88
3-01-001-02-02-04-0001-01	Caja de Compensación Facultad de In	314,696,000.00	0.00	14,156,359.00	328,852,359.00	0.00	328,852,359.00	27,381,350.00	53,775,300.00	16.35	27,381,350.00	53,775,300.00	16.35
3-01-001-02-02-04-0001-02	Caja de Compensación Facultad de Ci	380,066,000.00	0.00	17,598,301.00	397,664,301.00	0.00	397,664,301.00	32,652,800.00	63,231,800.00	15.90	32,652,800.00	63,231,800.00	15.90
3-01-001-02-02-04-0001-03	Caja de Compensación Facultad de M	216,504,000.00	0.00	0.00	216,504,000.00	0.00	216,504,000.00	19,150,400.00	37,972,950.00	17.54	19,150,400.00	37,972,950.00	17.54
3-01-001-02-02-04-0001-04	Caja de Compensación Facultad Tecn	328,523,000.00	0.00	13,109,633.00	341,632,633.00	0.00	341,632,633.00	29,310,050.00	57,378,000.00	16.80	29,310,050.00	57,378,000.00	16.80
3-01-001-02-02-04-0001-05	Caja de Compensación Facultad Artes	135,099,000.00	0.00	68,431,024.00	203,530,024.00	0.00	203,530,024.00	26,813,300.00	53,059,800.00	26.07	26,813,300.00	53,059,800.00	26.07
3-01-001-02-02-04-0001-06	Caja de Compensación Ilud	61,254,000.00	0.00	0.00	61,254,000.00	0.00	61,254,000.00	5,261,300.00	10,455,000.00	17.07	5,261,300.00	10,455,000.00	17.07
3-01-001-02-02-04-0001-07	Caja de Compensación Facultad de Ci	126,234,000.00	0.00	0.00	126,234,000.00	0.00	126,234,000.00	10,262,500.00	20,140,950.00	15.96	10,262,500.00	20,140,950.00	15.96
3-01-001-02-02-04-0001-08	Caja de Compensación Posgrado Fac	34,370,000.00	0.00	0.00	34,370,000.00	0.00	34,370,000.00	2,660,900.00	4,867,500.00	14.16	2,660,900.00	4,867,500.00	14.16
3-01-001-02-02-04-0001-09	Caja de Compensación Posgrado Fac	74,385,000.00	0.00	0.00	74,385,000.00	0.00	74,385,000.00	8,880,600.00	17,397,700.00	23.39	8,880,600.00	17,397,700.00	23.39
3-01-001-02-02-04-0001-10	Caja de Compensación Posgrado Fac	5,003,000.00	0.00	0.00	5,003,000.00	0.00	5,003,000.00	374,600.00	722,700.00	14.45	374,600.00	722,700.00	14.45
3-01-001-02-02-04-0001-11	Caja de Compensación Posgrado Fac	7,700,000.00	0.00	0.00	7,700,000.00	0.00	7,700,000.00	1,532,000.00	2,485,200.00	32.28	1,532,000.00	2,485,200.00	32.28
3-01-001-02-02-04-0001-12	Caja de Compensación Posgrado Fac	10,159,000.00	0.00	0.00	10,159,000.00	0.00	10,159,000.00	1,137,000.00	2,107,600.00	20.75	1,137,000.00	2,107,600.00	20.75
3-01-001-02-02-04-0001-14	Caja de Compensación Facultad de C	2,698,000.00	0.00	0.00	2,698,000.00	0.00	2,698,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-02-05	Aportes generales al sistema de	226,794,000.00	0.00	14,312,175.00	241,106,175.00	0.00	241,106,175.00	21,605,500.00	42,280,200.00	17.54	21,605,500.00	42,280,200.00	17.54

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

30-04-2024
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: ABRIL			
UNIDAD EJECUTORA: 01 - RECTOR										VIGENCIA FISCAL: 2024			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-01-001-02-02-05-0001	riesgos laborales Aportes generales al sistema de riesgos laborales públicos	226,794,000.00	0.00	14,312,175.00	241,106,175.00	0.00	241,106,175.00	21,605,500.00	42,280,200.00	17.54	21,605,500.00	42,280,200.00	17.54
3-01-001-02-02-05-0001-01	ARL Facultad de Ingeniería	41,003,000.00	0.00	1,817,286.00	42,820,286.00	0.00	42,820,286.00	3,577,050.00	7,026,700.00	16.41	3,577,050.00	7,026,700.00	16.41
3-01-001-02-02-05-0001-02	ARL Facultad de Ciencias y Educación	57,732,000.00	0.00	2,212,852.00	59,944,852.00	0.00	59,944,852.00	4,267,150.00	8,262,400.00	13.78	4,267,150.00	8,262,400.00	13.78
3-01-001-02-02-05-0001-03	ARL Facultad de Medio Ambiente y Recursos Naturales	27,128,000.00	0.00	0.00	27,128,000.00	0.00	27,128,000.00	2,502,950.00	4,963,900.00	18.30	2,502,950.00	4,963,900.00	18.30
3-01-001-02-02-05-0001-04	ARL Facultad Tecnológica	42,873,000.00	0.00	1,710,807.00	44,583,807.00	0.00	44,583,807.00	3,831,200.00	7,499,900.00	16.82	3,831,200.00	7,499,900.00	16.82
3-01-001-02-02-05-0001-05	ARL Facultad Artes ASAB	16,932,000.00	0.00	8,571,230.00	25,503,230.00	0.00	25,503,230.00	3,505,400.00	6,936,100.00	27.20	3,505,400.00	6,936,100.00	27.20
3-01-001-02-02-05-0001-06	ARL Ilud	4,858,000.00	0.00	0.00	4,858,000.00	0.00	4,858,000.00	688,000.00	1,367,300.00	28.15	688,000.00	1,367,300.00	28.15
3-01-001-02-02-05-0001-07	ARL Facultad de Ciencias Matemáticas	15,821,000.00	0.00	0.00	15,821,000.00	0.00	15,821,000.00	1,342,250.00	2,634,200.00	16.65	1,342,250.00	2,634,200.00	16.65
3-01-001-02-02-05-0001-08	ARL Posgrado Facultad de Ingeniería	4,307,000.00	0.00	0.00	4,307,000.00	0.00	4,307,000.00	342,000.00	630,700.00	14.64	342,000.00	630,700.00	14.64
3-01-001-02-02-05-0001-09	ARL Posgrado Facultad de Ciencias y Educación	11,516,000.00	0.00	0.00	11,516,000.00	0.00	11,516,000.00	1,155,100.00	2,267,800.00	19.69	1,155,100.00	2,267,800.00	19.69
3-01-001-02-02-05-0001-10	ARL Posgrado Facultad de Medio Ambiente y Recursos Naturales	627,000.00	0.00	0.00	627,000.00	0.00	627,000.00	49,000.00	94,500.00	15.07	49,000.00	94,500.00	15.07
3-01-001-02-02-05-0001-11	ARL Posgrado Facultad Tecnológica	2,341,000.00	0.00	0.00	2,341,000.00	0.00	2,341,000.00	196,900.00	321,500.00	13.73	196,900.00	321,500.00	13.73
3-01-001-02-02-05-0001-12	ARL Posgrado Facultad Artes ASAB	1,273,000.00	0.00	0.00	1,273,000.00	0.00	1,273,000.00	148,500.00	275,200.00	21.62	148,500.00	275,200.00	21.62
3-01-001-02-02-05-0001-14	ARL Facultad de Ciencias de la Salud	383,000.00	0.00	0.00	383,000.00	0.00	383,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-02-06	Aportes al ICBF	1,282,040,000.00	0.00	85,072,105.00	1,367,112,105.00	0.00	1,367,112,105.00	124,073,500.00	242,718,000.00	17.75	124,073,500.00	242,718,000.00	17.75
3-01-001-02-02-06-0001	ICBF Facultad Ingeniería	243,332,000.00	0.00	10,617,266.00	253,949,266.00	0.00	253,949,266.00	20,537,800.00	40,335,200.00	15.88	20,537,800.00	40,335,200.00	15.88
3-01-001-02-02-06-0001-00	ICBF Facultad Ingeniería	243,332,000.00	0.00	10,617,266.00	253,949,266.00	0.00	253,949,266.00	20,537,800.00	40,335,200.00	15.88	20,537,800.00	40,335,200.00	15.88
3-01-001-02-02-06-0002	ICBF Facultad Ciencias y Educación	284,463,000.00	0.00	13,245,073.00	297,708,073.00	0.00	297,708,073.00	24,491,250.00	47,426,950.00	15.93	24,491,250.00	47,426,950.00	15.93
3-01-001-02-02-06-0002-00	ICBF Facultad Ciencias y Educación	284,463,000.00	0.00	13,245,073.00	297,708,073.00	0.00	297,708,073.00	24,491,250.00	47,426,950.00	15.93	24,491,250.00	47,426,950.00	15.93
3-01-001-02-02-06-0003	ICBF Facultad Medio Ambiente y Recursos Naturales	160,501,000.00	0.00	0.00	160,501,000.00	0.00	160,501,000.00	14,364,500.00	28,483,100.00	17.75	14,364,500.00	28,483,100.00	17.75
3-01-001-02-02-06-0003-00	ICBF Facultad Medio Ambiente y Recursos Naturales	160,501,000.00	0.00	0.00	160,501,000.00	0.00	160,501,000.00	14,364,500.00	28,483,100.00	17.75	14,364,500.00	28,483,100.00	17.75
3-01-001-02-02-06-0004	ICBF Facultad Tecnológica	246,393,000.00	0.00	9,832,225.00	256,225,225.00	0.00	256,225,225.00	21,985,300.00	43,038,900.00	16.80	21,985,300.00	43,038,900.00	16.80
3-01-001-02-02-06-0004-00	ICBF Facultad Tecnológica	246,393,000.00	0.00	9,832,225.00	256,225,225.00	0.00	256,225,225.00	21,985,300.00	43,038,900.00	16.80	21,985,300.00	43,038,900.00	16.80
3-01-001-02-02-06-0005	ICBF Facultad Artes ASAB	101,254,000.00	0.00	51,377,541.00	152,631,541.00	0.00	152,631,541.00	20,111,000.00	39,796,800.00	26.07	20,111,000.00	39,796,800.00	26.07
3-01-001-02-02-06-0005-00	ICBF Facultad Artes ASAB	101,254,000.00	0.00	51,377,541.00	152,631,541.00	0.00	152,631,541.00	20,111,000.00	39,796,800.00	26.07	20,111,000.00	39,796,800.00	26.07
3-01-001-02-02-06-0006	ICBF Ilud	41,844,000.00	0.00	0.00	41,844,000.00	0.00	41,844,000.00	3,947,400.00	7,844,200.00	18.75	3,947,400.00	7,844,200.00	18.75
3-01-001-02-02-06-0006-00	ICBF Ilud	41,844,000.00	0.00	0.00	41,844,000.00	0.00	41,844,000.00	3,947,400.00	7,844,200.00	18.75	3,947,400.00	7,844,200.00	18.75
3-01-001-02-02-06-0007	ICBF Facultad de Ciencias Matemáticas y Naturales	94,653,000.00	0.00	0.00	94,653,000.00	0.00	94,653,000.00	7,696,350.00	15,105,050.00	15.96	7,696,350.00	15,105,050.00	15.96
3-01-001-02-02-06-0007-00	ICBF Facultad de Ciencias Matemáticas y Naturales	94,653,000.00	0.00	0.00	94,653,000.00	0.00	94,653,000.00	7,696,350.00	15,105,050.00	15.96	7,696,350.00	15,105,050.00	15.96
3-01-001-02-02-06-0007-00	ICBF Facultad de Ciencias Matemáticas y Naturales	94,653,000.00	0.00	0.00	94,653,000.00	0.00	94,653,000.00	7,696,350.00	15,105,050.00	15.96	7,696,350.00	15,105,050.00	15.96

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

30-04-2024

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2024											
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	
3-01-001-02-02-06-0008	ICBF Posgrado Facultad Ingenieria	25,777,000.00	0.00	0.00	25,777,000.00	0.00	25,777,000.00	1,995,700.00	3,650,900.00	14.16	1,995,700.00	3,650,900.00	14.16
3-01-001-02-02-06-0008-00	ICBF Posgrado Facultad Ingenieria	25,777,000.00	0.00	0.00	25,777,000.00	0.00	25,777,000.00	1,995,700.00	3,650,900.00	14.16	1,995,700.00	3,650,900.00	14.16
3-01-001-02-02-06-0009	ICBF Posgrado Facultad Ciencias y Educacion	56,412,000.00	0.00	0.00	56,412,000.00	0.00	56,412,000.00	6,661,100.00	13,049,500.00	23.13	6,661,100.00	13,049,500.00	23.13
3-01-001-02-02-06-0009-00	ICBF Posgrado Facultad Ciencias y Educacion	56,412,000.00	0.00	0.00	56,412,000.00	0.00	56,412,000.00	6,661,100.00	13,049,500.00	23.13	6,661,100.00	13,049,500.00	23.13
3-01-001-02-02-06-0010	ICBF Posgrado Facultad Medio Ambiente y Recursos Naturales	3,752,000.00	0.00	0.00	3,752,000.00	0.00	3,752,000.00	281,000.00	542,100.00	14.45	281,000.00	542,100.00	14.45
3-01-001-02-02-06-0010-00	ICBF Posgrado Facultad Medio Ambiente y Recursos Naturales	3,752,000.00	0.00	0.00	3,752,000.00	0.00	3,752,000.00	281,000.00	542,100.00	14.45	281,000.00	542,100.00	14.45
3-01-001-02-02-06-0011	ICBF Posgrado Facultad Tecnológica	14,016,000.00	0.00	0.00	14,016,000.00	0.00	14,016,000.00	1,149,200.00	1,864,300.00	13.30	1,149,200.00	1,864,300.00	13.30
3-01-001-02-02-06-0011-00	ICBF Posgrado Facultad Tecnológica	14,016,000.00	0.00	0.00	14,016,000.00	0.00	14,016,000.00	1,149,200.00	1,864,300.00	13.30	1,149,200.00	1,864,300.00	13.30
3-01-001-02-02-06-0012	ICBF Posgrado Facultad Artes ASAB	7,619,000.00	0.00	0.00	7,619,000.00	0.00	7,619,000.00	852,900.00	1,581,000.00	20.75	852,900.00	1,581,000.00	20.75
3-01-001-02-02-06-0012-00	ICBF Posgrado Facultad Artes ASAB	7,619,000.00	0.00	0.00	7,619,000.00	0.00	7,619,000.00	852,900.00	1,581,000.00	20.75	852,900.00	1,581,000.00	20.75
3-01-001-02-02-06-0013	ICBF Facultad de Ciencias de la Salud	2,024,000.00	0.00	0.00	2,024,000.00	0.00	2,024,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-001-02-02-06-0013-00	ICBF Facultad de Ciencias de la Salud	2,024,000.00	0.00	0.00	2,024,000.00	0.00	2,024,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002	Adquisición de bienes y servicios	104,450,165,000.00	865,169,803.00	4,516,015,789.00	108,966,180,789.00	0.00	108,966,180,789.00	4,418,281,922.00	59,833,535,529.00	54.91	8,237,142,789.00	16,630,233,562.00	15.26
3-01-002-01	Adquisición de activos no financieros	2,569,383,000.00	0.00	394,464,713.00	2,963,847,713.00	0.00	2,963,847,713.00	1,100,000,000.00	1,100,000,000.00	37.11	0.00	0.00	0.00
3-01-002-01-01	Activos fijos	2,569,383,000.00	0.00	394,464,713.00	2,963,847,713.00	0.00	2,963,847,713.00	1,100,000,000.00	1,100,000,000.00	37.11	0.00	0.00	0.00
3-01-002-01-01-04	Activos fijos no clasificados como maquinaria y equipo	220,000,000.00	0.00	394,464,713.00	614,464,713.00	0.00	614,464,713.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-01-01-04-0001	Muebles, instrumentos musicales, artículos de deporte y antigüedades	220,000,000.00	0.00	394,464,713.00	614,464,713.00	0.00	614,464,713.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-01-01-04-0001-01	Instrumentos musicales	20,000,000.00	0.00	112,704,204.00	132,704,204.00	0.00	132,704,204.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-01-01-04-0001-02	Artículos de deporte	200,000,000.00	0.00	281,760,509.00	481,760,509.00	0.00	481,760,509.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-01-01-05	Otros activos fijos	2,349,383,000.00	0.00	0.00	2,349,383,000.00	0.00	2,349,383,000.00	1,100,000,000.00	1,100,000,000.00	46.82	0.00	0.00	0.00
3-01-002-01-01-05-0002	Productos de la propiedad intelectual	2,349,383,000.00	0.00	0.00	2,349,383,000.00	0.00	2,349,383,000.00	1,100,000,000.00	1,100,000,000.00	46.82	0.00	0.00	0.00
3-01-002-01-01-05-0002-03	Paquetes de software	2,349,383,000.00	0.00	0.00	2,349,383,000.00	0.00	2,349,383,000.00	1,100,000,000.00	1,100,000,000.00	46.82	0.00	0.00	0.00
3-01-002-02	Adquisiciones diferentes de activos	101,880,782,000.00	865,169,803.00	4,121,551,076.00	106,002,333,076.00	0.00	106,002,333,076.00	3,318,281,922.00	58,733,535,529.00	55.41	8,237,142,789.00	16,630,233,562.00	15.69
3-01-002-02-01	Materiales y suministros	1,708,740,000.00	0.00	375,680,676.00	2,084,420,676.00	0.00	2,084,420,676.00	120,786,080.00	413,553,377.00	19.84	3,817,689.00	3,817,689.00	0.18
3-01-002-02-01-02	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	250,800,000.00	0.00	56,352,102.00	307,152,102.00	0.00	307,152,102.00	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

30-04-2024
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2024											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-01-002-02-01-02-0008	Tejido de punto o ganchillo; prendas de vestir	250,800,000.00	0.00	56,352,102.00	307,152,102.00	0.00	307,152,102.00	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	250,800,000.00	0.00	56,352,102.00	307,152,102.00	0.00	307,152,102.00	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 equipo)	516,883,000.00	0.00	262,976,475.00	779,859,475.00	0.00	779,859,475.00	120,786,080.00	344,652,377.00	44.19	3,817,689.00	3,817,689.00	0.49
3-01-002-02-01-03-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos similares	302,083,000.00	0.00	0.00	302,083,000.00	0.00	302,083,000.00	46,376,011.00	220,242,308.00	72.91	0.00	0.00	0.00
3-01-002-02-01-03-0002-01	Pastas o pulpas de otras fibras n.c.p. (excepto celulosa)	302,083,000.00	0.00	0.00	302,083,000.00	0.00	302,083,000.00	46,376,011.00	220,242,308.00	72.91	0.00	0.00	0.00
3-01-002-02-01-03-0003	Productos de hornos de coque; productos de refinación de petróleo y combustible nuclear	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	0.00	50,000,000.00	86.21	3,817,689.00	3,817,689.00	6.58
3-01-002-02-01-03-0003-31	Gasolina motor corriente	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	3,721,246.00	3,721,246.00	12.40
3-01-002-02-01-03-0003-36	Diésel oil ACPM (fuel gas gasoil marin)	28,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	20,000,000.00	71.43	96,443.00	96,443.00	0.34
3-01-002-02-01-03-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	68,000,000.00	0.00	262,976,475.00	330,976,475.00	0.00	330,976,475.00	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 humano	68,000,000.00	0.00	262,976,475.00	330,976,475.00	0.00	330,976,475.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-01-03-0006	Productos de caucho y plástico	88,800,000.00	0.00	0.00	88,800,000.00	0.00	88,800,000.00	74,410,069.00	74,410,069.00	83.80	0.00	0.00	0.00
3-01-002-02-01-03-0006-09	Cartuchos plásticos para impresora de inyección	88,800,000.00	0.00	0.00	88,800,000.00	0.00	88,800,000.00	74,410,069.00	74,410,069.00	83.80	0.00	0.00	0.00
3-01-002-02-01-04	Productos metálicos y paquetes de software	941,057,000.00	0.00	56,352,099.00	997,409,099.00	0.00	997,409,099.00	0.00	68,901,000.00	6.91	0.00	0.00	0.00
3-01-002-02-01-04-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	730,057,000.00	0.00	0.00	730,057,000.00	0.00	730,057,000.00	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 cerrajería	510,057,000.00	0.00	0.00	510,057,000.00	0.00	510,057,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-01-04-0002-10	Artículos n.c.p. de metal moldeado	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-01-04-0004	Maquinaria para usos especiales	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-01-04-0004-08	Calentadores de agua instantáneos o eléctricos	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-01-04-0005	Maquinaria de oficina, contabilidad e informática	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	68,901,000.00	76.56	0.00	0.00	0.00
3-01-002-02-01-04-0005-99	Máquinas y material de oficina n.c.p.	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	68,901,000.00	76.56	0.00	0.00	0.00

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

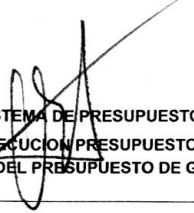
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL												
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2024												
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. 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		
3-01-002-02-01-04-0007	Equipo y aparatos de radio, televisión y comunicaciones	111,000,000.00	0.00	56,352,099.00	167,352,099.00	0.00	167,352,099.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-01-04-0007-01	Equipos transmisores de radiodifusión	111,000,000.00	0.00	0.00	111,000,000.00	0.00	111,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-01-04-0007-02	Micrófonos y sus soportes, altavoces,	0.00	0.00	56,352,099.00	56,352,099.00	0.00	56,352,099.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02	Adquisición de servicios	100,172,042,000.00	865,169,803.00	3,745,870,400.00	103,917,912,400.00	0.00	103,917,912,400.00	3,197,495,842.00	58,319,982,152.00	56.12	8,233,325,100.00	16,626,415,873.00	16.00	
3-01-002-02-02-05	Servicios de la construcción	83,250,000.00	0.00	0.00	83,250,000.00	0.00	83,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-002-02-02-05-0004	Servicios de construcción	83,250,000.00	0.00	0.00	83,250,000.00	0.00	83,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-002-02-02-05-0004-07	Servicios de instalación de vidrios y ve	83,250,000.00	0.00	0.00	83,250,000.00	0.00	83,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	8,065,750,000.00	7,322,940.00	7,322,940.00	8,073,072,940.00	0.00	8,073,072,940.00	18,600,080.00	2,728,947,296.00	33.80	23,181,300.00	28,814,640.00	0.36	
3-01-002-02-02-06-0003	Alojamiento; servicios de suministros de comidas y bebidas	5,006,935,000.00	7,322,940.00	7,322,940.00	5,014,257,940.00	0.00	5,014,257,940.00	0.00	1,924,518,400.00	38.38	0.00	0.00	0.00	
3-01-002-02-02-06-0003-02	Alojamiento; servicios de suministros de comidas y bebidas	730,190,000.00	7,322,940.00	7,322,940.00	737,512,940.00	0.00	737,512,940.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-002-02-02-06-0003-03	Apoyo alimentario	4,276,745,000.00	0.00	0.00	4,276,745,000.00	0.00	4,276,745,000.00	0.00	1,924,518,400.00	45.00	0.00	0.00	0.00	
3-01-002-02-02-06-0004	Servicios de transporte de pasajeros	2,994,227,000.00	0.00	0.00	2,994,227,000.00	0.00	2,994,227,000.00	18,600,080.00	804,428,896.00	26.87	23,181,300.00	28,814,640.00	0.96	
3-01-002-02-02-06-0004-02	Servicios de transporte terrestre de pa	1,888,220,000.00	0.00	0.00	1,888,220,000.00	0.00	1,888,220,000.00	17,100,000.00	799,320,395.00	42.33	22,977,808.00	28,611,148.00	1.52	
3-01-002-02-02-06-0004-04	Servicios de transporte aéreo de pasaj	1,047,558,000.00	0.00	0.00	1,047,558,000.00	0.00	1,047,558,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-002-02-02-06-0004-08	Servicios locales de mensajería nacio	58,449,000.00	0.00	0.00	58,449,000.00	0.00	58,449,000.00	1,500,080.00	5,108,501.00	8.74	203,492.00	203,492.00	0.35	
3-01-002-02-02-06-0005	Servicios de transporte de carga	64,588,000.00	0.00	0.00	64,588,000.00	0.00	64,588,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-002-02-02-06-0005-15	Servicios de mudanza de muebles dor	64,588,000.00	0.00	0.00	64,588,000.00	0.00	64,588,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-002-02-02-07	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	10,002,056,000.00	0.00	0.00	10,002,056,000.00	0.00	10,002,056,000.00	109,357,603.00	3,282,797,690.00	32.82	641,707,788.00	880,720,788.00	8.81	

SISTEMA DE PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2024											
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 4	ACUMULADO 5	8=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-01-002-02-02-07-0001	Servicios financieros y servicios conexos	5,254,038,000.00	0.00	0.00	5,254,038,000.00	0.00	5,254,038,000.00	21,067,603.00	38,340,603.00	0.73	21,067,603.00	38,340,603.00	0.73
3-01-002-02-02-07-0001-01	Afiliación ARL Estudiantes en pasantías	165,996,000.00	0.00	0.00	165,996,000.00	0.00	165,996,000.00	18,090,100.00	34,140,200.00	20.57	18,090,100.00	34,140,200.00	20.57
3-01-002-02-02-07-0001-02	Servicios de planes complementarios (705,500,000.00	0.00	0.00	705,500,000.00	0.00	705,500,000.00	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 acci	13,320,000.00	0.00	0.00	13,320,000.00	0.00	13,320,000.00	0.00	1,222,900.00	9.18	0.00	1,222,900.00	9.18
3-01-002-02-02-07-0001-04	Servicios de seguros de vehículos aut	31,080,000.00	0.00	0.00	31,080,000.00	0.00	31,080,000.00	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, f	2,553,000,000.00	0.00	0.00	2,553,000,000.00	0.00	2,553,000,000.00	2,977,503.00	2,977,503.00	0.12	2,977,503.00	2,977,503.00	0.12
3-01-002-02-02-07-0001-06	Servicios de seguros generales de res	1,665,000,000.00	0.00	0.00	1,665,000,000.00	0.00	1,665,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-07-0001-07	Servicios actuariales	120,142,000.00	0.00	0.00	120,142,000.00	0.00	120,142,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-07-0002	SERVICIOS INMOBILIARIOS	4,643,950,000.00	0.00	0.00	4,643,950,000.00	0.00	4,643,950,000.00	88,290,000.00	3,244,457,087.00	69.86	620,640,185.00	842,380,185.00	18.14
3-01-002-02-02-07-0002-01	Servicios de alquiler o arrendamiento c	4,643,950,000.00	0.00	0.00	4,643,950,000.00	0.00	4,643,950,000.00	88,290,000.00	3,244,457,087.00	69.86	620,640,185.00	842,380,185.00	18.14
3-01-002-02-02-07-0003	Servicios de arrendamiento o alquiler sin operario	104,068,000.00	0.00	0.00	104,068,000.00	0.00	104,068,000.00	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	104,068,000.00	0.00	0.00	104,068,000.00	0.00	104,068,000.00	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	75,576,122,000.00	-69,694,037.00	3,007,324,719.00	78,583,446,719.00	0.00	78,583,446,719.00	1,975,996,511.00	51,001,296,571.00	64.90	6,531,774,645.00	14,472,910,903.00	18.42
3-01-002-02-02-08-0000	Servicios de sistemas de seguridad	86,393,000.00	0.00	0.00	86,393,000.00	0.00	86,393,000.00	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	86,393,000.00	0.00	0.00	86,393,000.00	0.00	86,393,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0001	Servicios de investigación y desarrollo	470,870,000.00	-9,100,000.00	-9,100,000.00	461,770,000.00	0.00	461,770,000.00	9,139,825.00	39,857,175.00	8.63	29,963,550.00	29,963,550.00	6.49
3-01-002-02-02-08-0001-03	Servicios interdisciplinarios de investig	470,870,000.00	-9,100,000.00	-9,100,000.00	461,770,000.00	0.00	461,770,000.00	9,139,825.00	39,857,175.00	8.63	29,963,550.00	29,963,550.00	6.49
3-01-002-02-02-08-0002	Servicios jurídicos y contables	1,202,198,000.00	0.00	287,112,573.00	1,489,310,573.00	0.00	1,489,310,573.00	0.00	1,464,872,626.00	98.36	221,130,278.00	464,687,475.00	31.20
3-01-002-02-02-08-0002-02	Servicios de documentación y certifica	4,740,000.00	0.00	0.00	4,740,000.00	0.00	4,740,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0002-04	Otros servicios jurídicos n.c.p.	1,197,458,000.00	0.00	287,112,573.00	1,484,570,573.00	0.00	1,484,570,573.00	0.00	1,464,872,626.00	98.67	221,130,278.00	464,687,475.00	31.30
3-01-002-02-02-08-0003	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	1,445,088,000.00	57,184,232.00	57,184,232.00	1,502,272,232.00	0.00	1,502,272,232.00	0.00	996,236,960.00	66.32	133,834,963.00	281,727,721.00	18.75
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 ad	838,183,000.00	0.00	0.00	838,183,000.00	0.00	838,183,000.00	0.00	720,164,190.00	85.92	88,564,112.00	184,911,637.00	22.06
3-01-002-02-02-08-0003-71	Servicios de venta o alquiler de espaci	156,185,000.00	0.00	0.00	156,185,000.00	0.00	156,185,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0003-72	Servicios de consultoría en gestión ad	449,720,000.00	57,184,232.00	57,184,232.00	506,904,232.00	0.00	506,904,232.00	0.00	276,072,770.00	54.46	45,270,851.00	96,816,084.00	19.10


SISTEMA DE PRESUPUESTO
EJECUCION PRESUPUESTO
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL							VIGENCIA FISCAL: 2024				
UNIDAD EJECUTORA: 01 - RECTOR		RUBRO PRESUPUESTAL							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)	TOTAL COMPROMISOS		(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-01-002-02-02-08-0003	Servicios profesionales, científicos y técnicos (excepto los servicios de investigación, urbanismo, jurid y de contab)	38,998,411,000.00	-57,184,232.00	2,688,665,645.00	41,687,076,645.00	0.00	41,687,076,645.00	1,364,895,925.00	34,014,069,249.00	81.59	4,856,191,039.00	11,217,972,268.00	26.91
3-01-002-02-02-08-0003-51	Servicios de consultoría en gestión ad	2,256,985,000.00	0.00	0.00	2,256,985,000.00	0.00	2,256,985,000.00	234,000,000.00	475,800,000.00	21.08	0.00	0.00	0.00
3-01-002-02-02-08-0003-52	Servicios de consultoría en gestión ad	1,327,519,000.00	0.00	262,690,199.00	1,590,209,199.00	0.00	1,590,209,199.00	64,689,679.00	1,382,667,385.00	86.95	296,047,612.00	483,524,559.00	30.41
3-01-002-02-02-08-0003-53	Servicios de consultoría en gestión ad	1,012,209,000.00	0.00	0.00	1,012,209,000.00	0.00	1,012,209,000.00	43,293,248.00	959,432,794.00	94.79	93,956,894.00	259,489,395.00	25.64
3-01-002-02-02-08-0003-54	Servicios de consultoría en gestión ad	726,400,000.00	0.00	0.00	726,400,000.00	0.00	726,400,000.00	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	2,403,592,000.00	0.00	-318,325,648.00	2,085,266,352.00	0.00	2,085,266,352.00	1,016,583.00	1,955,109,453.00	93.76	242,845,309.00	574,805,573.00	27.57
3-01-002-02-02-08-0003-56	Servicios de consultoría en gestión ad	2,736,365,000.00	0.00	-140,101,423.00	2,596,263,577.00	0.00	2,596,263,577.00	0.00	2,549,940,714.00	98.22	330,219,146.00	882,805,585.00	34.00
3-01-002-02-02-08-0003-57	Servicios de consultoría en gestión ad	1,638,410,000.00	0.00	-114,368,464.00	1,524,041,536.00	0.00	1,524,041,536.00	-60,281,738.00	1,423,887,823.00	93.43	223,431,566.00	601,832,453.00	39.49
3-01-002-02-02-08-0003-58	Servicios de consultoría en gestión ad	2,235,471,000.00	0.00	-158,209,736.00	2,077,261,264.00	0.00	2,077,261,264.00	0.00	2,072,809,639.00	99.79	266,502,395.00	697,838,372.00	33.59
3-01-002-02-02-08-0003-59	Servicios de consultoría en gestión ad	2,412,205,000.00	0.00	-192,520,280.00	2,219,684,720.00	0.00	2,219,684,720.00	17,870,075.00	2,085,973,926.00	93.98	310,105,373.00	863,926,826.00	38.92
3-01-002-02-02-08-0003-60	Servicios de consultoría en gestión ad	8,862,666,000.00	-57,184,232.00	2,224,346,244.00	11,087,012,244.00	0.00	11,087,012,244.00	685,615,193.00	9,003,774,818.00	81.21	1,544,494,932.00	2,672,172,219.00	24.10
3-01-002-02-02-08-0003-61	Servicios de consultoría en gestión ad	9,555,154,000.00	0.00	733,387,867.00	10,288,541,867.00	0.00	10,288,541,867.00	225,579,930.00	8,528,684,172.00	82.89	1,123,159,370.00	3,053,367,605.00	29.68
3-01-002-02-02-08-0003-62	Servicios de consultoría en tecnología	89,560,000.00	0.00	0.00	89,560,000.00	0.00	89,560,000.00	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	2,372,609,000.00	0.00	22,337,588.00	2,394,946,588.00	0.00	2,394,946,588.00	114,368,472.00	2,322,097,140.00	96.96	286,518,375.00	702,639,743.00	29.34
3-01-002-02-02-08-0003-64	Otros servicios de publicidad	378,766,000.00	0.00	0.00	378,766,000.00	0.00	378,766,000.00	30,881,650.00	87,928,406.00	23.21	0.00	0.00	0.00
3-01-002-02-02-08-0003-65	Otros servicios de venta de espacio o	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
3-01-002-02-02-08-0003-69	Servicios de consultoría en gestión ad	940,500,000.00	0.00	369,429,298.00	1,309,929,298.00	0.00	1,309,929,298.00	7,862,833.00	1,165,962,979.00	89.01	138,910,067.00	425,569,938.00	32.49
3-01-002-02-02-08-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,490,174,000.00	-55,852,197.00	-55,852,197.00	1,434,321,803.00	0.00	1,434,321,803.00	19,858,892.00	1,178,359,512.00	82.15	19,858,892.00	126,383,685.00	8.81
3-01-002-02-02-08-0004-11	Servicios de operadores (conexión)	28,834,000.00	0.00	0.00	28,834,000.00	0.00	28,834,000.00	1,640,580.00	6,562,320.00	22.76	1,640,580.00	6,562,320.00	22.76
3-01-002-02-02-08-0004-12	Servicios de telefonía fija (acceso)	338,839,000.00	-55,852,197.00	-55,852,197.00	282,986,803.00	0.00	282,986,803.00	18,218,312.00	82,279,857.00	29.08	18,218,312.00	82,279,857.00	29.08
3-01-002-02-02-08-0004-22	Servicios de acceso a Internet	1,052,001,000.00	0.00	0.00	1,052,001,000.00	0.00	1,052,001,000.00	0.00	1,051,975,827.00	100.00	0.00	0.00	0.00
3-01-002-02-02-08-0004-61	Servicios de transmisión de programas	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	37,541,508.00	57.76	0.00	37,541,508.00	57.76
3-01-002-02-02-08-0004-63	Servicios de distribución de programas	5,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0005	SERVICIOS DE ORGANIZACIÓN Y ASISTENCIA DE CONVENCIONES Y FERIAS	1,764,465,000.00	-4,863,840.00	-134,863,840.00	1,629,601,160.00	0.00	1,629,601,160.00	134,068,149.00	157,795,673.00	9.68	20,141,749.00	43,869,273.00	2.69
3-01-002-02-02-08-0005-61	SERVICIOS DE ORGANIZACIÓN Y A	1,764,465,000.00	-4,863,840.00	-134,863,840.00	1,629,601,160.00	0.00	1,629,601,160.00	134,068,149.00	157,795,673.00	9.68	20,141,749.00	43,869,273.00	2.69

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

30-04-2024
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS										MES: ABRIL			
UNIDAD EJECUTORA: 01 - RECTOR										VIGENCIA FISCAL: 2024			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4 5		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-01-002-02-02-08-0005	Servicios de soporte	24,106,080,000.00	122,000.00	5,122,000.00	24,111,202,000.00	0.00	24,111,202,000.00	109,857,825.00	11,594,542,538.00	48.09	912,478,279.00	977,613,120.00	4.05
3-01-002-02-02-08-0005-25	Servicios de protección (guardas de s	15,340,768,000.00	0.00	0.00	15,340,768,000.00	0.00	15,340,768,000.00	0.00	5,429,255,719.00	35.39	907,284,977.00	944,402,640.00	6.16
3-01-002-02-02-08-0005-31	Servicios de desinfección y exterminac	310,146,000.00	0.00	0.00	310,146,000.00	0.00	310,146,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0005-33	Servicios de limpieza general	7,462,409,000.00	0.00	0.00	7,462,409,000.00	0.00	7,462,409,000.00	0.00	5,868,114,627.00	78.64	0.00	0.00	0.00
3-01-002-02-02-08-0005-34	Servicios especializados de limpieza	85,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-08-0005-54	Servicios de preparación de document	542,782,000.00	0.00	0.00	542,782,000.00	0.00	542,782,000.00	109,857,825.00	263,961,712.00	48.63	0.00	0.00	0.00
3-01-002-02-02-08-0005-62	Membresías	303,266,000.00	122,000.00	5,122,000.00	308,388,000.00	0.00	308,388,000.00	0.00	33,210,480.00	10.77	5,193,302.00	33,210,480.00	10.77
3-01-002-02-02-08-0005-97	Servicios de mantenimiento y cuidado	61,709,000.00	0.00	0.00	61,709,000.00	0.00	61,709,000.00	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	3,264,202,000.00	0.00	0.00	3,264,202,000.00	0.00	3,264,202,000.00	338,175,895.00	1,334,752,841.00	40.89	338,175,895.00	1,330,693,811.00	40.77
3-01-002-02-02-08-0006-31	Servicios de distribución de electricida	2,844,993,000.00	0.00	0.00	2,844,993,000.00	0.00	2,844,993,000.00	280,420,922.00	1,226,641,283.00	43.12	280,420,922.00	1,222,582,253.00	42.97
3-01-002-02-02-08-0006-32	Servicios de distribución de gas por tu	1,209,000.00	0.00	0.00	1,209,000.00	0.00	1,209,000.00	36,970.00	662,637.00	54.81	36,970.00	662,637.00	54.81
3-01-002-02-02-08-0006-33	Servicios de distribución de agua por t	418,000,000.00	0.00	0.00	418,000,000.00	0.00	418,000,000.00	57,718,003.00	107,448,921.00	25.71	57,718,003.00	107,448,921.00	25.71
3-01-002-02-02-08-0007	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	2,059,819,000.00	0.00	169,056,306.00	2,228,875,306.00	0.00	2,228,875,306.00	0.00	61,708,997.00	2.77	0.00	0.00	0.00
3-01-002-02-02-08-0007-00	Servicio de mantenimiento y reparació	44,375,000.00	0.00	112,704,204.00	157,079,204.00	0.00	157,079,204.00	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	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
3-01-002-02-02-08-0007-12	Servicio de mantenimiento y reparació	580,877,000.00	0.00	0.00	580,877,000.00	0.00	580,877,000.00	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	597,052,000.00	0.00	0.00	597,052,000.00	0.00	597,052,000.00	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	74,051,000.00	0.00	0.00	74,051,000.00	0.00	74,051,000.00	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	197,470,000.00	0.00	0.00	197,470,000.00	0.00	197,470,000.00	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	30,855,000.00	0.00	0.00	30,855,000.00	0.00	30,855,000.00	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	61,709,000.00	0.00	0.00	61,709,000.00	0.00	61,709,000.00	0.00	61,708,997.00	100.00	0.00	0.00	0.00
3-01-002-02-02-08-0007-21	Servicio de mantenimiento y reparació	146,121,000.00	0.00	0.00	146,121,000.00	0.00	146,121,000.00	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	161,709,000.00	0.00	0.00	161,709,000.00	0.00	161,709,000.00	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	30,000,000.00	0.00	56,352,102.00	86,352,102.00	0.00	86,352,102.00	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	688,422,000.00	0.00	0.00	688,422,000.00	0.00	688,422,000.00	0.00	159,101,000.00	23.11	0.00	0.00	0.00
3-01-002-02-02-08-0009-01	Servicios de impresión	248,439,000.00	0.00	0.00	248,439,000.00	0.00	248,439,000.00	0.00	131,796,000.00	53.05	0.00	0.00	0.00
3-01-002-02-02-08-0009-02	Servicios relacionados con la impresió	439,983,000.00	0.00	0.00	439,983,000.00	0.00	439,983,000.00	0.00	27,305,000.00	6.21	0.00	0.00	0.00
3-01-002-02-02-09	Servicios para la comunidad, sociales	5,709,688,000.00	930,000,000.00	667,539,745.00	6,377,227,745.00	0.00	6,377,227,745.00	1,072,399,641.00	1,257,541,246.00	19.72	1,014,856,180.00	1,195,610,410.00	18.75


SISTEMA DE PRESUPUESTO
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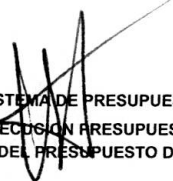
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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2024											
RUBRO PRESUPUESTAL	NOMBRE	APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/8)
		INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
CODIGO		3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11+10/8)	12	13	(14+13/8)
3-01-002-02-02-09-0001	y personales Otros servicios de la administración pública n.c.p. - Consejo Superior Universitario	289,200,000.00	0.00	0.00	289,200,000.00	0.00	289,200,000.00	10,400,000.00	39,040,000.00	13.50	10,400,000.00	39,040,000.00	13.50
3-01-002-02-02-09-0001-00	Otros servicios de la administración pública n.c.p. - Consejo Superior Universitario	289,200,000.00	0.00	0.00	289,200,000.00	0.00	289,200,000.00	10,400,000.00	39,040,000.00	13.50	10,400,000.00	39,040,000.00	13.50
3-01-002-02-02-09-0002	Servicios de educación	4,664,105,000.00	930,000,000.00	667,539,745.00	5,331,644,745.00	0.00	5,331,644,745.00	979,000,635.00	1,060,887,376.00	19.90	921,457,174.00	998,956,540.00	18.74
3-01-002-02-02-09-0002-01	Capacitación Administrativos	330,100,000.00	0.00	0.00	330,100,000.00	0.00	330,100,000.00	0.00	29,500,000.00	8.94	0.00	29,500,000.00	8.94
3-01-002-02-02-09-0002-02	Capacitación Docentes	52,883,000.00	0.00	0.00	52,883,000.00	0.00	52,883,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-09-0002-21	Estímulos académicos	1,260,000,000.00	930,000,000.00	-68,571,125.00	1,191,428,875.00	0.00	1,191,428,875.00	127,600,000.00	133,622,500.00	11.22	127,600,000.00	133,622,500.00	11.22
3-01-002-02-02-09-0002-22	Encuentro de estudiantes	54,000,000.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-09-0002-23	Prácticas Académicas Facultad Artes	455,042,000.00	0.00	0.00	455,042,000.00	0.00	455,042,000.00	26,255,300.00	29,505,300.00	6.48	26,255,300.00	29,505,300.00	6.48
3-01-002-02-02-09-0002-24	Prácticas Académicas Facultad Cienci	382,270,000.00	0.00	254,328,840.00	636,598,840.00	0.00	636,598,840.00	69,104,652.00	69,104,652.00	10.86	56,088,216.00	56,088,216.00	8.81
3-01-002-02-02-09-0002-25	Prácticas Académicas Facultad Ingeni	614,397,000.00	0.00	181,037,754.00	795,434,754.00	0.00	795,434,754.00	197,464,858.00	226,470,599.00	28.47	197,464,858.00	226,470,599.00	28.47
3-01-002-02-02-09-0002-26	Prácticas Académicas Facultad Medio	1,196,014,000.00	0.00	65,396,160.00	1,261,410,160.00	0.00	1,261,410,160.00	549,572,900.00	549,572,900.00	43.57	500,658,500.00	500,658,500.00	38.69
3-01-002-02-02-09-0002-27	Prácticas Académicas Facultad Tecno	111,404,000.00	0.00	187,741,716.00	299,145,716.00	0.00	299,145,716.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-09-0002-29	Prácticas Académicas Facultad de Cie	97,995,000.00	0.00	47,606,400.00	145,601,400.00	0.00	145,601,400.00	9,002,925.00	23,111,425.00	15.87	13,390,300.00	23,111,425.00	15.87
3-01-002-02-02-09-0002-30	Bienestar Universitario y Laboral	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	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	269,175,000.00	0.00	0.00	269,175,000.00	0.00	269,175,000.00	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	269,175,000.00	0.00	0.00	269,175,000.00	0.00	269,175,000.00	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 ambien	467,996,000.00	0.00	0.00	467,996,000.00	0.00	467,996,000.00	82,999,006.00	157,613,870.00	33.68	82,999,006.00	157,613,870.00	33.68
3-01-002-02-02-09-0004-01	Servicios de alcantarillado y tratamient	314,277,000.00	0.00	0.00	314,277,000.00	0.00	314,277,000.00	55,559,586.00	96,225,630.00	30.62	55,559,586.00	96,225,630.00	30.62
3-01-002-02-02-09-0004-03	Servicios de recolección de otros dese	58,275,000.00	0.00	0.00	58,275,000.00	0.00	58,275,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-09-0004-04	Servicios generales de recolección de	95,444,000.00	0.00	0.00	95,444,000.00	0.00	95,444,000.00	27,439,420.00	61,388,240.00	64.32	27,439,420.00	61,388,240.00	64.32
3-01-002-02-02-09-0006	SERVICIOS RECREATIVOS, CULTURALES Y DEPORTIVOS	19,212,000.00	0.00	0.00	19,212,000.00	0.00	19,212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-09-0006-01	Servicios de producciones originales d	19,212,000.00	0.00	0.00	19,212,000.00	0.00	19,212,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-01-002-02-02-10	Viáticos de los funcionarios en comisión	735,176,000.00	-2,459,100.00	63,682,996.00	798,858,996.00	0.00	798,858,996.00	21,142,007.00	49,399,349.00	6.18	21,805,187.00	48,359,132.00	6.05
3-01-002-02-02-10-0001	Viáticos y gastos de viaje CSU	3,467,000.00	0.00	0.00	3,467,000.00	0.00	3,467,000.00	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	3,467,000.00	0.00	0.00	3,467,000.00	0.00	3,467,000.00	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

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ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL								VIGENCIA FISCAL: 2024			
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2024											
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	ACUMULADO									
3-01-002-02-02-10-0002	Viáticos y gastos de viaje - UAA	730,296,000.00	-2,459,100.00	62,540,900.00	792,836,900.00	0.00	792,836,900.00	21,142,007.00	47,695,952.00	6.02	20,101,790.00	46,655,735.00	5.88
3-01-002-02-02-10-0002-01	Viáticos y Gastos de Viaje - UAA	730,296,000.00	-2,459,100.00	62,540,900.00	792,836,900.00	0.00	792,836,900.00	21,142,007.00	47,695,952.00	6.02	20,101,790.00	46,655,735.00	5.88
3-01-002-02-02-10-0003	Viáticos y gastos de viaje - Organizaciones Sindicales	1,413,000.00	0.00	1,142,096.00	2,555,096.00	0.00	2,555,096.00	0.00	1,703,397.00	66.67	1,703,397.00	1,703,397.00	66.67
3-01-002-02-02-10-0003-00	Viáticos y gastos de viaje - Organizaciones Sindicales	1,413,000.00	0.00	1,142,096.00	2,555,096.00	0.00	2,555,096.00	0.00	1,703,397.00	66.67	1,703,397.00	1,703,397.00	66.67
3-01-003	Transferencias corrientes	63,794,453,000.00	0.00	0.00	63,794,453,000.00	0.00	63,794,453,000.00	6,712,172,249.00	25,928,202,208.00	40.64	6,712,172,249.00	25,928,174,208.00	40.64
3-01-003-07	Prestaciones para cubrir riesgos sociales	63,794,453,000.00	0.00	0.00	63,794,453,000.00	0.00	63,794,453,000.00	6,712,172,249.00	25,928,202,208.00	40.64	6,712,172,249.00	25,928,174,208.00	40.64
3-01-003-07-02	Prestaciones sociales relacionadas con el empleo	63,794,453,000.00	0.00	0.00	63,794,453,000.00	0.00	63,794,453,000.00	6,712,172,249.00	25,928,202,208.00	40.64	6,712,172,249.00	25,928,174,208.00	40.64
3-01-003-07-02-02	Cuotas partes pensionales (de pensiones)	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	86,260,450.00	258,949,468.00	17.26	86,260,450.00	258,949,468.00	17.26
3-01-003-07-02-02-0002	Cuotas partes pensionales a cargo de la entidad (de pensiones)	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	86,260,450.00	258,949,468.00	17.26	86,260,450.00	258,949,468.00	17.26
3-01-003-07-02-02-0002-00	Cuotas partes pensionales a cargo de la entidad (de pensiones)	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	86,260,450.00	258,949,468.00	17.26	86,260,450.00	258,949,468.00	17.26
3-01-003-07-02-03	Bonos pensionales (de pensiones)	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	365,789,000.00	629,774,256.00	31.49	365,789,000.00	629,774,256.00	31.49
3-01-003-07-02-03-0002	Bonos pensionales a cargo de la entidad (de pensiones)	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	365,789,000.00	629,774,256.00	31.49	365,789,000.00	629,774,256.00	31.49
3-01-003-07-02-03-0002-04	Reserva pensional	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	365,789,000.00	629,774,256.00	31.49	365,789,000.00	629,774,256.00	31.49
3-01-003-07-02-12	Mesadas pensionales a cargo de la entidad (de pensiones)	60,294,453,000.00	0.00	0.00	60,294,453,000.00	0.00	60,294,453,000.00	6,260,122,799.00	25,039,478,484.00	41.53	6,260,122,799.00	25,039,450,484.00	41.53
3-01-003-07-02-12-0000	Mesadas pensionales a cargo de la entidad (de pensiones)	60,294,453,000.00	0.00	0.00	60,294,453,000.00	0.00	60,294,453,000.00	6,260,122,799.00	25,039,478,484.00	41.53	6,260,122,799.00	25,039,450,484.00	41.53
3-01-003-07-02-12-0000-00	Mesadas pensionales a cargo de la entidad (de pensiones)	60,294,453,000.00	0.00	0.00	60,294,453,000.00	0.00	60,294,453,000.00	6,260,122,799.00	25,039,478,484.00	41.53	6,260,122,799.00	25,039,450,484.00	41.53
3-01-007	Disminución de pasivos	3,545,263,000.00	0.00	0.00	3,545,263,000.00	0.00	3,545,263,000.00	664,771,699.00	903,267,701.00	25.48	664,771,699.00	903,267,701.00	25.48
3-01-007-01	Cesantías	3,545,263,000.00	0.00	0.00	3,545,263,000.00	0.00	3,545,263,000.00	664,771,699.00	903,267,701.00	25.48	664,771,699.00	903,267,701.00	25.48
3-01-007-01-01	Cesantías definitivas	1,966,273,000.00	0.00	0.00	1,966,273,000.00	0.00	1,966,273,000.00	51,405,681.00	132,047,362.00	6.72	51,405,681.00	132,047,362.00	6.72
3-01-007-01-01-00	Cesantías definitivas	1,966,273,000.00	0.00	0.00	1,966,273,000.00	0.00	1,966,273,000.00	51,405,681.00	132,047,362.00	6.72	51,405,681.00	132,047,362.00	6.72
3-01-007-01-01-00-0000	Cesantías definitivas	1,966,273,000.00	0.00	0.00	1,966,273,000.00	0.00	1,966,273,000.00	51,405,681.00	132,047,362.00	6.72	51,405,681.00	132,047,362.00	6.72
3-01-007-01-01-00-0000-00	Cesantías definitivas	1,966,273,000.00	0.00	0.00	1,966,273,000.00	0.00	1,966,273,000.00	51,405,681.00	132,047,362.00	6.72	51,405,681.00	132,047,362.00	6.72
3-01-007-01-02	Cesantías parciales	1,578,990,000.00	0.00	0.00	1,578,990,000.00	0.00	1,578,990,000.00	613,366,018.00	771,220,339.00	48.84	613,366,018.00	771,220,339.00	48.84
3-01-007-01-02-00	Cesantías parciales	1,578,990,000.00	0.00	0.00	1,578,990,000.00	0.00	1,578,990,000.00	613,366,018.00	771,220,339.00	48.84	613,366,018.00	771,220,339.00	48.84


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							VIGENCIA FISCAL: 2024					
UNIDAD EJECUTORA: 01 - RECTOR		RUBRO PRESUPUESTAL							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
3-01-007-01-02-00-0000	Cesantías parciales	1,578,990,000.00	0.00	0.00	1,578,990,000.00	0.00	1,578,990,000.00	613,366,018.00	771,220,339.00	48.84	613,366,018.00	771,220,339.00	48.84	
3-01-007-01-02-00-0000-00	Cesantías parciales	1,578,990,000.00	0.00	0.00	1,578,990,000.00	0.00	1,578,990,000.00	613,366,018.00	771,220,339.00	48.84	613,366,018.00	771,220,339.00	48.84	
3-01-008	Gastos por tributos, tasas, contribuciones, multas, sanciones e intereses de mora	742,352,000.00	55,852,197.00	55,852,197.00	798,204,197.00	0.00	798,204,197.00	702,563,614.00	702,995,259.00	88.07	702,563,614.00	702,995,259.00	88.07	
3-01-008-01	Impuestos	692,352,000.00	55,852,197.00	55,852,197.00	748,204,197.00	0.00	748,204,197.00	702,551,000.00	702,816,197.00	93.93	702,551,000.00	702,816,197.00	93.93	
3-01-008-01-05	Impuesto al patrimonio	692,352,000.00	55,852,197.00	55,852,197.00	748,204,197.00	0.00	748,204,197.00	702,551,000.00	702,816,197.00	93.93	702,551,000.00	702,816,197.00	93.93	
3-01-008-01-05-01	Impuesto sobre vehículos automotores	6,588,000.00	0.00	0.00	6,588,000.00	0.00	6,588,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-008-01-05-01-0000	Impuesto sobre vehículos automotores	6,588,000.00	0.00	0.00	6,588,000.00	0.00	6,588,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-008-01-05-01-0000-00	Impuesto sobre vehículos automotores	6,588,000.00	0.00	0.00	6,588,000.00	0.00	6,588,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-01-008-01-05-02	Impuesto predial unificado	685,764,000.00	55,852,197.00	55,852,197.00	741,616,197.00	0.00	741,616,197.00	702,551,000.00	702,816,197.00	94.77	702,551,000.00	702,816,197.00	94.77	
3-01-008-01-05-02-0000	Impuesto predial unificado	685,764,000.00	55,852,197.00	55,852,197.00	741,616,197.00	0.00	741,616,197.00	702,551,000.00	702,816,197.00	94.77	702,551,000.00	702,816,197.00	94.77	
3-01-008-01-05-02-0000-00	Impuesto predial unificado	685,764,000.00	55,852,197.00	55,852,197.00	741,616,197.00	0.00	741,616,197.00	702,551,000.00	702,816,197.00	94.77	702,551,000.00	702,816,197.00	94.77	
3-01-008-05	Multas, sanciones e intereses de mora	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	12,614.00	179,062.00	0.36	12,614.00	179,062.00	0.36	
3-01-008-05-01	Multas y sanciones	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	12,614.00	179,062.00	0.36	12,614.00	179,062.00	0.36	
3-01-008-05-01-04	Sanciones administrativas	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	12,614.00	179,062.00	0.36	12,614.00	179,062.00	0.36	
3-01-008-05-01-04-0000	Sanciones administrativas	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	12,614.00	179,062.00	0.36	12,614.00	179,062.00	0.36	
3-01-008-05-01-04-0000-00	Sanciones administrativas	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	12,614.00	179,062.00	0.36	12,614.00	179,062.00	0.36	
3-03	INVERSIÓN	35,065,642,000.00	0.00	0.00	35,065,642,000.00	0.00	35,065,642,000.00	2,772,058,198.00	5,321,254,912.00	15.18	592,836,498.00	899,878,294.00	2.57	
3-03-001	DIRECTA	34,865,642,000.00	0.00	0.00	34,865,642,000.00	0.00	34,865,642,000.00	2,772,058,198.00	5,321,254,912.00	15.26	592,836,498.00	899,878,294.00	2.58	
3-03-001-16	UN NUEVO CONTRATO SOCIAL Y AMBIENTAL PARA LA BOGOTÁ DEL SIGLO XXI	34,865,642,000.00	0.00	0.00	34,865,642,000.00	0.00	34,865,642,000.00	2,772,058,198.00	5,321,254,912.00	15.26	592,836,498.00	899,878,294.00	2.58	
3-03-001-16-01	Hacer un nuevo contrato social con igualdad de oportunidades para la inclusión social, productiva y Política	34,865,642,000.00	0.00	0.00	34,865,642,000.00	0.00	34,865,642,000.00	2,772,058,198.00	5,321,254,912.00	15.26	592,836,498.00	899,878,294.00	2.58	
3-03-001-16-01-17	*Programa 17. Jóvenes con capacidades: Proyecto de vida para la ciudadanía, la innovación y el	34,865,642,000.00	0.00	0.00	34,865,642,000.00	0.00	34,865,642,000.00	2,772,058,198.00	5,321,254,912.00	15.26	592,836,498.00	899,878,294.00	2.58	

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

30-04-2024
06:21

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL							VIGENCIA FISCAL: 2024				
UNIDAD EJECUTORA: 01 - RECTOR		MES: ABRIL							VIGENCIA FISCAL: 2024				
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									
3-03-001-16-01-17-7821	Fortalecimiento y Dotación de Laboratorios, Talleres, Centros y Aulas de la Universidad Distrital Francisco José de Cal	3,888,855,000.00	0.00	0.00	3,888,855,000.00	0.00	3,888,855,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-03-001-16-01-17-7821-00	Fortalecimiento y Dotación de Laboratorios, Talleres, Centros y Aulas de la Universidad Distrital Francisco José de Cal	3,888,855,000.00	0.00	0.00	3,888,855,000.00	0.00	3,888,855,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-03-001-16-01-17-7866	Fortalecimiento a la Promoción para la Excelencia Académica.	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	555,402,026.00	555,402,026.00	92.57	0.00	0.00	0.00
3-03-001-16-01-17-7866-00	Fortalecimiento a la Promoción para la Excelencia Académica.	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	555,402,026.00	555,402,026.00	92.57	0.00	0.00	0.00
3-03-001-16-01-17-7875	Fortalecimiento y promoción de la investigación y desarrollo científico de la Universidad Distrital	4,791,640,000.00	0.00	0.00	4,791,640,000.00	0.00	4,791,640,000.00	181,439,890.00	2,268,956,590.00	47.35	246,778,167.00	504,422,938.00	10.53
3-03-001-16-01-17-7875-00	Fortalecimiento y promoción de la investigación y desarrollo científico de la Universidad Distrital	4,791,640,000.00	0.00	0.00	4,791,640,000.00	0.00	4,791,640,000.00	181,439,890.00	2,268,956,590.00	47.35	246,778,167.00	504,422,938.00	10.53
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 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
3-03-001-16-01-17-7889	Consolidación del modelo de servicios Centro de Recursos para el Aprendizaje y la Investigación- CRAI de la Universidad	2,147,214,000.00	0.00	0.00	2,147,214,000.00	0.00	2,147,214,000.00	153,082,150.00	212,798,150.00	9.91	0.00	0.00	0.00
3-03-001-16-01-17-7889-00	Consolidación del modelo de servicios Centro de Recursos para el Aprendizaje y la Investigación- CRAI de la Universidad	2,147,214,000.00	0.00	0.00	2,147,214,000.00	0.00	2,147,214,000.00	153,082,150.00	212,798,150.00	9.91	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	2,147,214,000.00	0.00	0.00	2,147,214,000.00	0.00	2,147,214,000.00	265,135,970.00	623,258,720.00	29.03	206,080,892.00	255,477,917.00	11.90
3-03-001-16-01-17-7892-00	Desarrollo y Fortalecimiento de los Doctorados de la Universidad Distrital Francisco José de Caldas	2,147,214,000.00	0.00	0.00	2,147,214,000.00	0.00	2,147,214,000.00	265,135,970.00	623,258,720.00	29.03	206,080,892.00	255,477,917.00	11.90
3-03-001-16-01-17-7894	Dotación de los laboratorios del proyecto Ensueño de la Universidad Distrital Francisco José de Caldas	3,300,000,000.00	0.00	0.00	3,300,000,000.00	0.00	3,300,000,000.00	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 proyecto Ensueño de la Universidad Distrital Francisco José de Caldas	3,300,000,000.00	0.00	0.00	3,300,000,000.00	0.00	3,300,000,000.00	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	12,777,708,000.00	0.00	0.00	12,777,708,000.00	0.00	12,777,708,000.00	356,085,555.00	399,926,819.00	3.13	63,692,073.00	63,692,073.00	0.50
3-03-001-16-01-17-7896-00	Fortalecimiento y Ampliación de la infraestructura física de la Universidad Distrital Francisco José de Caldas	12,777,708,000.00	0.00	0.00	12,777,708,000.00	0.00	12,777,708,000.00	356,085,555.00	399,926,819.00	3.13	63,692,073.00	63,692,073.00	0.50

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

30-04-2024

06:21

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - RECTOR		VIGENCIA FISCAL: 2024											
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 ACUMULADO 5		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-03-001-16-01-17-7899	Fortalecimiento y Modernización de la Infraestructura tecnológica de la Universidad Distrital Francisco José de Caldas	2,853,011,000.00	0.00	0.00	2,853,011,000.00	0.00	2,853,011,000.00	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	2,853,011,000.00	0.00	0.00	2,853,011,000.00	0.00	2,853,011,000.00	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	1,360,000,000.00	0.00	0.00	1,360,000,000.00	0.00	1,360,000,000.00	1,260,912,607.00	1,260,912,607.00	92.71	76,285,366.00	76,285,366.00	5.61
3-03-001-16-01-17-7900-00	Implementación y establecimiento de	1,360,000,000.00	0.00	0.00	1,360,000,000.00	0.00	1,360,000,000.00	1,260,912,607.00	1,260,912,607.00	92.71	76,285,366.00	76,285,366.00	5.61
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