

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

02-12-2019  
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| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                                                                               | MES: NOVIEMBRE        |                  |                   |                    |              |                    |                   |                    |               |                      |                    |                  |
|---------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------------|------------------|-------------------|--------------------|--------------|--------------------|-------------------|--------------------|---------------|----------------------|--------------------|------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                              |                                                                               | VIGENCIA FISCAL: 2019 |                  |                   |                    |              |                    |                   |                    |               |                      |                    |                  |
| RUBRO PRESUPUESTAL                                            |                                                                               | APROPIACION           |                  |                   |                    |              |                    | TOTAL COMPROMISOS |                    | EJEC. PRESUP. | AUTORIZACION DE GIRO |                    | EJEC. AUT.GIRO % |
| CODIGO 1                                                      | NOMBRE 2                                                                      | INICIAL 3             | MODIFICACIONES   |                   | VIGENTE 6=(4+5)    | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 10            | ACUMULADO 11       | (11=10/8)     | AUTORIZACION DE GIRO |                    | (14=13/8)        |
|                                                               |                                                                               |                       | MES 4            | ACUMULADO 5       |                    |              |                    |                   |                    |               | MES 12               | ACUMULADO 13       |                  |
| 3                                                             | GASTOS                                                                        | 332,640,409,000.00    | 1,929,858,127.00 | 39,688,574,608.00 | 372,328,983,608.00 | 0.00         | 372,328,983,608.00 | 17,863,584,949.00 | 285,272,964,150.08 | 71.25         | 9,403,729,347.00     | 227,368,163,317.00 | 61.07            |
| 3-1                                                           | GASTOS DE FUNCIONAMIENTO                                                      | 292,424,083,000.00    | 1,829,858,127.00 | 21,950,432,319.00 | 314,374,515,319.00 | 0.00         | 314,374,515,319.00 | 17,349,774,836.00 | 255,937,516,613.08 | 81.41         | 9,402,739,367.00     | 221,712,603,202.00 | 70.52            |
| 3-1-1                                                         | Gastos de personal                                                            | 166,158,204,000.00    | 473,934,541.00   | 7,157,834,896.00  | 173,316,038,896.00 | 0.00         | 173,316,038,896.00 | 7,240,310,755.00  | 136,814,245,758.08 | 78.94         | 7,800,782,052.00     | 126,995,416,966.00 | 73.27            |
| 3-1-1-01                                                      | Planta de personal permanente                                                 | 124,678,553,000.00    | 414,210,888.00   | -2,440,806,235.00 | 122,237,948,765.00 | 0.00         | 122,237,948,765.00 | 6,168,104,531.00  | 89,095,894,897.00  | 72.89         | 6,328,182,838.00     | 89,087,400,028.00  | 72.88            |
| 3-1-1-01-01                                                   | Factores constitutivos de salario                                             | 92,864,811,000.00     | 335,919,237.00   | -3,052,894,309.00 | 89,811,916,691.00  | 0.00         | 89,811,916,691.00  | 4,627,966,044.00  | 66,072,588,120.00  | 73.57         | 4,720,358,912.00     | 66,065,997,176.00  | 73.56            |
| 3-1-1-01-01-01                                                | Factores salariales comunes                                                   | 84,165,774,000.00     | 335,919,237.00   | -2,757,125,231.00 | 81,408,648,769.00  | 0.00         | 81,408,648,769.00  | 4,440,458,025.00  | 58,489,961,120.00  | 71.85         | 4,497,318,212.00     | 58,483,979,205.00  | 71.84            |
| 3-1-1-01-01-01-0001                                           | Sueldo básico                                                                 | 70,842,911,000.00     | 0.00             | -4,125,569,437.00 | 66,717,341,563.00  | 0.00         | 66,717,341,563.00  | 4,323,813,555.00  | 56,166,966,472.00  | 84.19         | 4,347,457,439.00     | 56,165,865,022.00  | 84.18            |
| 3-1-1-01-01-01-0004                                           | Gastos de representación                                                      | 287,939,000.00        | 0.00             | 44,464,530.00     | 332,403,530.00     | 0.00         | 332,403,530.00     | 17,406,610.00     | 247,016,752.00     | 74.31         | 17,607,421.00        | 247,016,752.00     | 74.31            |
| 3-1-1-01-01-01-0005                                           | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 156,112,000.00        | 11,659,247.00    | 41,707,511.00     | 197,819,511.00     | 0.00         | 197,819,511.00     | 14,526,936.00     | 147,894,599.00     | 74.76         | 14,526,936.00        | 147,894,599.00     | 74.76            |
| 3-1-1-01-01-01-0008                                           | Bonificación por servicios prestados                                          | 1,960,288,000.00      | 324,259,990.00   | 387,220,953.00    | 2,347,508,953.00   | 0.00         | 2,347,508,953.00   | 84,710,924.00     | 1,824,143,797.00   | 77.71         | 84,829,160.00        | 1,824,124,476.00   | 77.70            |
| 3-1-1-01-01-01-0010                                           | Prima de navidad                                                              | 6,817,460,000.00      | 0.00             | 441,436,521.00    | 7,258,896,521.00   | 0.00         | 7,258,896,521.00   | 0.00              | 27,189,206.00      | 0.37          | 16,785,092.00        | 22,328,062.00      | 0.31             |
| 3-1-1-01-01-01-0011                                           | Prima de vacaciones                                                           | 4,101,064,000.00      | 0.00             | 453,614,691.00    | 4,554,678,691.00   | 0.00         | 4,554,678,691.00   | 0.00              | 76,750,294.00      | 1.69          | 16,112,164.00        | 76,750,294.00      | 1.69             |
| 3-1-1-01-01-01-0012                                           | Factores salariales especiales                                                | 8,699,037,000.00      | 0.00             | -295,769,078.00   | 8,403,267,922.00   | 0.00         | 8,403,267,922.00   | 187,508,019.00    | 7,582,627,000.00   | 90.23         | 223,040,700.00       | 7,582,017,971.00   | 90.23            |
| 3-1-1-01-01-02-0001                                           | Prima de antigüedad                                                           | 706,142,000.00        | 0.00             | -101,373,612.00   | 604,768,388.00     | 0.00         | 604,768,388.00     | 41,838,225.00     | 471,383,223.00     | 77.94         | 41,893,424.00        | 471,383,223.00     | 77.94            |
| 3-1-1-01-01-02-0002                                           | Prima Técnica                                                                 | 1,779,385,000.00      | 0.00             | 250,362,198.00    | 2,029,747,198.00   | 0.00         | 2,029,747,198.00   | 145,669,794.00    | 1,581,145,365.00   | 77.90         | 146,146,729.00       | 1,581,145,365.00   | 77.90            |
| 3-1-1-01-01-02-0003                                           | Prima Semestral                                                               | 6,213,510,000.00      | 0.00             | -444,757,664.00   | 5,768,752,336.00   | 0.00         | 5,768,752,336.00   | 0.00              | 5,530,098,412.00   | 95.86         | 35,000,547.00        | 5,529,489,383.00   | 95.85            |
| 3-1-1-01-02                                                   | Contribuciones inherentes a la nómina                                         | 31,639,032,000.00     | 0.00             | 258,039,328.00    | 31,897,071,328.00  | 0.00         | 31,897,071,328.00  | 1,527,194,278.00  | 22,871,595,795.00  | 71.70         | 1,593,875,885.00     | 22,869,691,870.00  | 71.70            |
| 3-1-1-01-02-01                                                | Aportes a la seguridad social en pensiones                                    | 9,994,527,000.00      | 0.00             | -719,545,253.00   | 9,274,981,747.00   | 0.00         | 9,274,981,747.00   | 654,625,050.00    | 6,656,303,923.00   | 71.77         | 654,625,050.00       | 6,656,250,398.00   | 71.77            |
| 3-1-1-01-02-01-0001                                           | Aportes a la seguridad social en pensiones públicas                           | 9,994,527,000.00      | 0.00             | -3,530,298,193.00 | 6,464,228,807.00   | 0.00         | 6,464,228,807.00   | 489,939,525.00    | 5,266,507,673.00   | 81.47         | 489,939,525.00       | 5,266,454,148.00   | 81.47            |
| 3-1-1-01-02-01-0002                                           | Aportes a la seguridad social en pensiones privadas                           | 0.00                  | 0.00             | 2,810,752,940.00  | 2,810,752,940.00   | 0.00         | 2,810,752,940.00   | 164,685,525.00    | 1,389,796,250.00   | 49.45         | 164,685,525.00       | 1,389,796,250.00   | 49.45            |
| 3-1-1-01-02-02                                                | Aportes a la seguridad social en salud                                        | 7,211,701,000.00      | 0.00             | 143,174,119.00    | 7,354,875,119.00   | 0.00         | 7,354,875,119.00   | 463,352,928.00    | 4,711,863,378.00   | 64.06         | 463,352,928.00       | 4,709,850,478.00   | 64.04            |
| 3-1-1-01-02-02-0001                                           | Aportes a la seguridad social en salud pública                                | 7,211,701,000.00      | 0.00             | -6,299,176,200.00 | 912,524,800.00     | 0.00         | 912,524,800.00     | 0.00              | 911,351,409.00     | 99.87         | 0.00                 | 909,538,509.00     | 99.87            |
| 3-1-1-01-02-02-0002                                           | Aportes a la seguridad social en salud privada                                | 0.00                  | 0.00             | 6,442,350,319.00  | 6,442,350,319.00   | 0.00         | 6,442,350,319.00   | 463,352,928.00    | 3,800,311,969.00   | 58.99         | 463,352,928.00       | 3,800,311,969.00   | 58.99            |
| 3-1-1-01-02-03                                                | Aportes de cesantías                                                          | 8,571,570,000.00      | 0.00             | -948,533,140.00   | 7,623,036,860.00   | 0.00         | 7,623,036,860.00   | 0.00              | 6,917,945,744.00   | 90.75         | 66,681,607.00        | 6,917,945,744.00   | 90.75            |
| 3-1-1-01-02-03-0001                                           | Aportes de cesantías a fondos públicos                                        | 8,571,570,000.00      | 0.00             | -948,533,140.00   | 7,623,036,860.00   | 0.00         | 7,623,036,860.00   | 0.00              | 6,917,945,744.00   | 90.75         | 66,681,607.00        | 6,917,945,744.00   | 90.75            |
| 3-1-1-01-02-04                                                | Aportes a cajas de compensación familiar                                      | 3,670,969,000.00      | 0.00             | 507,747,550.00    | 4,178,716,550.00   | 0.00         | 4,178,716,550.00   | 217,703,800.00    | 2,457,549,700.00   | 58.81         | 217,703,800.00       | 2,457,528,700.00   | 58.81            |
| 3-1-1-01-02-04-0001                                           | Compensar                                                                     | 3,670,969,000.00      | 0.00             | 507,747,550.00    | 4,178,716,550.00   | 0.00         | 4,178,716,550.00   | 217,703,800.00    | 2,457,549,700.00   | 58.81         | 217,703,800.00       | 2,457,528,700.00   | 58.81            |
| 3-1-1-01-02-05                                                | Aportes generales al sistema de riesgos laborales                             | 421,944,000.00        | 0.00             | -44,430,530.00    | 377,513,470.00     | 0.00         | 377,513,470.00     | 28,224,500.00     | 284,853,400.00     | 75.46         | 28,224,500.00        | 284,852,600.00     | 75.45            |
| 3-1-1-01-02-05-0001                                           | Aportes generales al sistema de riesgos laborales públicos                    | 421,944,000.00        | 0.00             | -44,430,530.00    | 377,513,470.00     | 0.00         | 377,513,470.00     | 28,224,500.00     | 284,853,400.00     | 75.46         | 28,224,500.00        | 284,852,600.00     | 75.45            |

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

02-12-2019  
02:58

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                                                                     | MES: NOVIEMBRE        |                |                  |                   |              |                    |                   |                   |                 |                      |                   |                   |
|---------------------------------------------------------------|---------------------------------------------------------------------|-----------------------|----------------|------------------|-------------------|--------------|--------------------|-------------------|-------------------|-----------------|----------------------|-------------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                              |                                                                     | VIGENCIA FISCAL: 2019 |                |                  |                   |              |                    |                   |                   |                 |                      |                   |                   |
| RUBRO PRESUPUESTAL                                            |                                                                     | APROPIACION           |                |                  |                   |              |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. | AUTORIZACION DE GIRO |                   | EJEC. AUT. GIRO % |
| CODIGO 1                                                      | NOMBRE 2                                                            | INICIAL 3             | MODIFICACIONES |                  | VIGENTE 6=(3+5)   | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 10            | ACUMULADO 11      | (11=10/8)       | MES 12               | ACUMULADO 13      | (14=13/8)         |
|                                                               |                                                                     |                       | MES 4          | ACUMULADO 5      |                   |              |                    |                   |                   |                 |                      |                   |                   |
| 3-1-1-01-02-06                                                | Aportes al ICBF                                                     | 1,768,321,000.00      | 0.00           | 1,319,626,582.00 | 3,087,947,582.00  | 0.00         | 3,087,947,582.00   | 163,288,000.00    | 1,843,279,650.00  | 59.69           | 163,288,000.00       | 1,843,263,950.00  | 59.69             |
| 3-1-1-01-02-06-0001                                           | Aportes al ICBF de funcionarios                                     | 1,768,321,000.00      | 0.00           | 1,319,626,582.00 | 3,087,947,582.00  | 0.00         | 3,087,947,582.00   | 163,288,000.00    | 1,843,279,650.00  | 59.69           | 163,288,000.00       | 1,843,263,950.00  | 59.69             |
| 3-1-1-01-03                                                   | Remuneraciones no constitutivas de factor salarial                  | 174,710,000.00        | 78,291,651.00  | 354,248,746.00   | 528,958,746.00    | 0.00         | 528,958,746.00     | 12,944,209.00     | 151,710,982.00    | 28.68           | 13,948,041.00        | 151,710,982.00    | 28.68             |
| 3-1-1-01-03-02                                                | Bonificación por recreación                                         | 0.00                  | 0.00           | 50,000,000.00    | 50,000,000.00     | 0.00         | 50,000,000.00      | 0.00              | 4,730,675.00      | 9.46            | 1,003,832.00         | 4,730,675.00      | 9.46              |
| 3-1-1-01-03-05                                                | Reconocimiento por permanencia en el servicio público - Bogotá D.C. | 0.00                  | 78,291,651.00  | 304,248,746.00   | 304,248,746.00    | 0.00         | 304,248,746.00     | 0.00              | 1,070,138.00      | 0.35            | 0.00                 | 1,070,138.00      | 0.35              |
| 3-1-1-01-03-06                                                | Prima Secretarial                                                   | 174,710,000.00        | 0.00           | 0.00             | 174,710,000.00    | 0.00         | 174,710,000.00     | 12,944,209.00     | 145,910,169.00    | 83.52           | 12,944,209.00        | 145,910,169.00    | 83.52             |
| 3-1-1-02                                                      | Personal supernumerario y temporal                                  | 38,132,652,000.00     | 0.00           | 9,288,208,776.00 | 47,420,860,776.00 | 0.00         | 47,420,860,776.00  | 925,089,177.00    | 45,520,603,830.08 | 95.99           | 1,325,482,167.00     | 35,908,181,524.00 | 75.72             |
| 3-1-1-02-01                                                   | Factores constitutivos de salario                                   | 29,566,850,000.00     | 0.00           | 7,962,383,573.00 | 37,529,233,573.00 | 0.00         | 37,529,233,573.00  | 22,413,887.00     | 37,036,380,919.08 | 98.69           | 524,997,049.00       | 29,046,481,247.00 | 77.40             |
| 3-1-1-02-01-01                                                | Factores salariales comunes                                         | 29,566,850,000.00     | 0.00           | 7,962,383,573.00 | 37,529,233,573.00 | 0.00         | 37,529,233,573.00  | 22,413,887.00     | 37,036,380,919.08 | 98.69           | 524,997,049.00       | 29,046,481,247.00 | 77.40             |
| 3-1-1-02-01-01-0001                                           | Sueldo básico                                                       | 26,914,877,000.00     | 0.00           | 7,061,545,817.00 | 33,976,422,817.00 | 0.00         | 33,976,422,817.00  | 18,305,621.00     | 33,513,338,147.08 | 98.64           | 41,596,978.00        | 27,138,724,773.00 | 79.88             |
| 3-1-1-02-01-01-0009                                           | Prima de servicios                                                  | 849,991,000.00        | 0.00           | 421,359,805.00   | 1,271,350,805.00  | 0.00         | 1,271,350,805.00   | 2,190,362.00      | 1,266,025,042.00  | 99.58           | 269,696,865.00       | 1,258,713,132.00  | 99.01             |
| 3-1-1-02-01-01-0010                                           | Prima de navidad                                                    | 649,991,000.00        | 0.00           | 347,069,241.00   | 1,197,060,241.00  | 0.00         | 1,197,060,241.00   | 2,048,515.00      | 1,186,598,642.00  | 99.13           | 194,231,391.00       | 218,513,646.00    | 18.25             |
| 3-1-1-02-01-01-0011                                           | Prima de vacaciones                                                 | 951,991,000.00        | 0.00           | 132,408,710.00   | 1,084,399,710.00  | 0.00         | 1,084,399,710.00   | -130,611.00       | 1,070,419,088.00  | 98.71           | 19,471,815.00        | 430,529,696.00    | 39.70             |
| 3-1-1-02-02                                                   | Contribuciones inherentes a la nómina                               | 8,565,802,000.00      | 0.00           | 1,325,825,203.00 | 9,891,627,203.00  | 0.00         | 9,891,627,203.00   | 902,675,290.00    | 8,484,222,911.00  | 85.77           | 800,485,118.00       | 6,861,700,277.00  | 69.37             |
| 3-1-1-02-02-01                                                | Aportes a la seguridad social en pensiones                          | 2,706,667,000.00      | 0.00           | 452,624,340.00   | 3,159,291,340.00  | 0.00         | 3,159,291,340.00   | 384,566,849.00    | 2,586,821,959.00  | 81.88           | 311,201,699.00       | 2,513,456,809.00  | 79.56             |
| 3-1-1-02-02-01-0001                                           | Aportes a la seguridad social en pensiones públicas                 | 2,706,667,000.00      | 0.00           | 452,624,340.00   | 3,159,291,340.00  | 0.00         | 3,159,291,340.00   | 384,566,849.00    | 2,586,821,959.00  | 81.88           | 311,201,699.00       | 2,513,456,809.00  | 79.56             |
| 3-1-1-02-02-02                                                | Aportes a la seguridad social en salud                              | 1,930,164,000.00      | 0.00           | 318,404,343.00   | 2,248,568,343.00  | 0.00         | 2,248,568,343.00   | 273,665,923.00    | 1,844,055,127.00  | 82.01           | 221,465,588.00       | 1,791,854,792.00  | 79.69             |
| 3-1-1-02-02-02-0001                                           | Aportes a la seguridad social en salud pública                      | 1,930,164,000.00      | 0.00           | 318,404,343.00   | 2,248,568,343.00  | 0.00         | 2,248,568,343.00   | 273,665,923.00    | 1,844,055,127.00  | 82.01           | 221,465,588.00       | 1,791,854,792.00  | 79.69             |
| 3-1-1-02-02-03                                                | Aportes de cesantías                                                | 2,141,979,000.00      | 0.00           | 286,660,094.00   | 2,428,639,094.00  | 0.00         | 2,428,639,094.00   | 94,418.00         | 2,409,159,025.00  | 99.20           | 75,237,231.00        | 971,380,501.00    | 40.00             |
| 3-1-1-02-02-03-0001                                           | Aportes de cesantías a fondos públicos                              | 2,141,979,000.00      | 0.00           | 286,660,094.00   | 2,428,639,094.00  | 0.00         | 2,428,639,094.00   | 94,418.00         | 2,409,159,025.00  | 99.20           | 75,237,231.00        | 971,380,501.00    | 40.00             |
| 3-1-1-02-02-04                                                | Aportes a cajas de compensación familiar                            | 966,117,000.00        | 0.00           | 117,705,055.00   | 1,083,822,055.00  | 0.00         | 1,083,822,055.00   | 129,986,500.00    | 874,851,700.00    | 80.72           | 103,838,500.00       | 848,703,700.00    | 78.31             |
| 3-1-1-02-02-04-0001                                           | Compensar                                                           | 966,117,000.00        | 0.00           | 117,705,055.00   | 1,083,822,055.00  | 0.00         | 1,083,822,055.00   | 129,986,500.00    | 874,851,700.00    | 80.72           | 103,838,500.00       | 848,703,700.00    | 78.31             |
| 3-1-1-02-02-05                                                | Aportes generales al sistema de riesgos laborales                   | 117,585,000.00        | 0.00           | 26,030,756.00    | 143,615,756.00    | 0.00         | 143,615,756.00     | 16,894,400.00     | 113,084,600.00    | 78.74           | 13,606,000.00        | 109,796,200.00    | 76.45             |
| 3-1-1-02-02-05-0001                                           | Aportes generales al sistema de riesgos laborales públicos          | 117,585,000.00        | 0.00           | 26,030,756.00    | 143,615,756.00    | 0.00         | 143,615,756.00     | 16,894,400.00     | 113,084,600.00    | 78.74           | 13,606,000.00        | 109,796,200.00    | 76.45             |
| 3-1-1-02-02-06                                                | Aportes al ICBF                                                     | 703,290,000.00        | 0.00           | 124,400,615.00   | 827,690,615.00    | 0.00         | 827,690,615.00     | 97,467,200.00     | 656,250,500.00    | 78.29           | 75,136,100.00        | 626,508,275.00    | 75.69             |
| 3-1-1-02-02-06-0001                                           | Aportes al ICBF de funcionarios                                     | 703,290,000.00        | 0.00           | 124,400,615.00   | 827,690,615.00    | 0.00         | 827,690,615.00     | 97,467,200.00     | 656,250,500.00    | 78.29           | 75,136,100.00        | 626,508,275.00    | 75.69             |
| 3-1-1-03                                                      | Trabajadores Oficiales                                              | 3,346,999,000.00      | 59,723,653.00  | 310,232,355.00   | 3,657,231,355.00  | 0.00         | 3,657,231,355.00   | 147,117,047.00    | 2,197,747,031.00  | 60.09           | 147,117,047.00       | 1,999,835,414.00  | 54.68             |

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

02-12-2019

02:58

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                                                                     | MES: NOVIEMBRE        |                |                 |                  |              |                    |                   |                  |               |                      |                  |                   |
|---------------------------------------------------------------|---------------------------------------------------------------------|-----------------------|----------------|-----------------|------------------|--------------|--------------------|-------------------|------------------|---------------|----------------------|------------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                              |                                                                     | VIGENCIA FISCAL: 2019 |                |                 |                  |              |                    |                   |                  |               |                      |                  |                   |
| RUBRO PRESUPUESTAL                                            |                                                                     | APROPIACION           |                |                 |                  |              |                    | TOTAL COMPROMISOS |                  | EJEC. PRESUP. | AUTORIZACION DE GIRO |                  | EJEC. AUT. GIRO % |
| CODIGO 1                                                      | NOMBRE 2                                                            | INICIAL 3             | MODIFICACIONES |                 | VIGENTE 6=(3+5)  | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 10            | ACUMULADO 11     | (11=10/8)     | AUTORIZACION DE GIRO |                  | (14=13/8)         |
|                                                               |                                                                     |                       | MES 4          | ACUMULADO 5     |                  |              |                    |                   |                  |               | MES 12               | ACUMULADO 13     |                   |
| 3-1-1-03-01                                                   | Factores constitutivos de salario                                   | 1,663,449,000.00      | 59,723,653.00  | 362,224,488.00  | 2,025,673,488.00 | 0.00         | 2,025,673,488.00   | 78,000,278.00     | 1,399,828,726.00 | 69.10         | 78,000,278.00        | 1,288,461,234.00 | 63.61             |
| 3-1-1-03-01-01                                                | Factores salariales comunes                                         | 1,437,898,000.00      | 19,723,653.00  | 246,006,355.00  | 1,683,904,355.00 | 0.00         | 1,683,904,355.00   | 70,618,380.00     | 1,104,176,571.00 | 65.57         | 70,618,380.00        | 1,002,659,006.00 | 59.54             |
| 3-1-1-03-01-01-0001                                           | Sueldo Trabajadores Oficiales                                       | 1,077,414,000.00      | 0.00           | 18,626,000.00   | 1,096,040,000.00 | 0.00         | 1,096,040,000.00   | 62,806,266.00     | 945,542,833.00   | 86.27         | 62,806,266.00        | 859,075,472.00   | 78.38             |
| 3-1-1-03-01-01-0005                                           | Auxilio de transporte                                               | 66,639,000.00         | 1,311,170.00   | 1,311,170.00    | 67,950,170.00    | 0.00         | 67,950,170.00      | 4,082,588.00      | 58,435,212.00    | 86.00         | 4,082,588.00         | 53,137,788.00    | 78.20             |
| 3-1-1-03-01-01-0006                                           | Subsidio de alimentación                                            | 66,639,000.00         | 0.00           | -10,033,309.00  | 56,605,691.00    | 0.00         | 56,605,691.00      | 3,729,526.00      | 53,381,691.00    | 94.30         | 3,729,526.00         | 48,542,392.00    | 85.76             |
| 3-1-1-03-01-01-0007                                           | Prima de navidad                                                    | 178,351,000.00        | 0.00           | 80,335,324.00   | 258,686,324.00   | 0.00         | 258,686,324.00     | 0.00              | 0.00             | 0.00          | 0.00                 | 0.00             | 0.00              |
| 3-1-1-03-01-01-0008                                           | Prima de vacaciones                                                 | 48,855,000.00         | 18,412,483.00  | 155,767,170.00  | 204,622,170.00   | 0.00         | 204,622,170.00     | 0.00              | 46,816,835.00    | 22.88         | 0.00                 | 41,903,354.00    | 20.48             |
| 3-1-1-03-01-02                                                | Factores salariales especiales                                      | 225,551,000.00        | 40,000,000.00  | 116,218,133.00  | 341,769,133.00   | 0.00         | 341,769,133.00     | 7,381,898.00      | 295,652,155.00   | 86.51         | 7,381,898.00         | 285,802,228.00   | 83.62             |
| 3-1-1-03-01-02-0001                                           | Prima de antigüedad                                                 | 105,042,000.00        | 40,000,000.00  | 49,218,133.00   | 154,260,133.00   | 0.00         | 154,260,133.00     | 7,381,898.00      | 110,071,775.00   | 71.35         | 7,381,898.00         | 100,221,848.00   | 64.97             |
| 3-1-1-03-01-02-0002                                           | Prima Semestral                                                     | 120,509,000.00        | 0.00           | 67,000,000.00   | 187,509,000.00   | 0.00         | 187,509,000.00     | 0.00              | 185,580,380.00   | 98.97         | 0.00                 | 185,580,380.00   | 98.97             |
| 3-1-1-03-02                                                   | Contribuciones inherentes a la nómina                               | 447,187,000.00        | 0.00           | 323,639,579.00  | 770,826,579.00   | 0.00         | 770,826,579.00     | 27,731,424.00     | 319,698,667.00   | 41.47         | 27,731,424.00        | 242,113,897.00   | 31.41             |
| 3-1-1-03-02-01                                                | Aportes a la seguridad social en pensiones                          | 129,653,000.00        | 0.00           | 148,980,601.00  | 278,633,601.00   | 0.00         | 278,633,601.00     | 11,543,100.00     | 116,329,150.00   | 41.75         | 11,543,100.00        | 107,440,000.00   | 38.56             |
| 3-1-1-03-02-01-0001                                           | Aportes a la seguridad social en pensiones públicas                 | 129,653,000.00        | 0.00           | 92,361,327.00   | 222,014,327.00   | 0.00         | 222,014,327.00     | 9,320,325.00      | 98,564,650.00    | 44.40         | 9,320,325.00         | 98,564,650.00    | 44.40             |
| 3-1-1-03-02-01-0002                                           | Aportes a la seguridad social en pensiones privadas                 | 0.00                  | 0.00           | 56,619,274.00   | 56,619,274.00    | 0.00         | 56,619,274.00      | 2,222,775.00      | 17,784,500.00    | 31.38         | 2,222,775.00         | 8,875,350.00     | 15.68             |
| 3-1-1-03-02-02                                                | Aportes a la seguridad social en salud                              | 118,849,000.00        | 0.00           | 103,447,362.00  | 222,296,362.00   | 0.00         | 222,296,362.00     | 8,511,524.00      | 85,963,900.00    | 38.67         | 8,511,524.00         | 32,625,080.00    | 14.68             |
| 3-1-1-03-02-02-0001                                           | Aportes a la seguridad social en salud pública                      | 118,849,000.00        | 0.00           | -100,849,000.00 | 18,000,000.00    | 0.00         | 18,000,000.00      | 0.00              | 17,868,480.00    | 99.27         | 0.00                 | 7,000,000.00     | 38.89             |
| 3-1-1-03-02-02-0002                                           | Aportes a la seguridad social en salud privada                      | 0.00                  | 0.00           | 204,296,362.00  | 204,296,362.00   | 0.00         | 204,296,362.00     | 8,511,524.00      | 68,095,420.00    | 33.33         | 8,511,524.00         | 25,625,080.00    | 12.54             |
| 3-1-1-03-02-03                                                | Aportes de cesantías                                                | 86,142,000.00         | 0.00           | -59,907,783.00  | 26,234,217.00    | 0.00         | 26,234,217.00      | 0.00              | 26,234,217.00    | 100.00        | 0.00                 | 26,234,217.00    | 100.00            |
| 3-1-1-03-02-03-0001                                           | Aportes de cesantías a fondos públicos                              | 86,142,000.00         | 0.00           | -59,907,783.00  | 26,234,217.00    | 0.00         | 26,234,217.00      | 0.00              | 26,234,217.00    | 100.00        | 0.00                 | 26,234,217.00    | 100.00            |
| 3-1-1-03-02-04                                                | Aportes a cajas de compensación familiar                            | 67,877,000.00         | 0.00           | 64,512,964.00   | 132,389,964.00   | 0.00         | 132,389,964.00     | 4,112,700.00      | 49,296,100.00    | 37.24         | 4,112,700.00         | 49,296,100.00    | 37.24             |
| 3-1-1-03-02-04-0001                                           | Compensar                                                           | 67,877,000.00         | 0.00           | 64,512,964.00   | 132,389,964.00   | 0.00         | 132,389,964.00     | 4,112,700.00      | 49,296,100.00    | 37.24         | 4,112,700.00         | 49,296,100.00    | 37.24             |
| 3-1-1-03-02-05                                                | Aportes generales al sistema de riesgos laborales                   | 10,727,000.00         | 0.00           | 1,245,515.00    | 11,972,515.00    | 0.00         | 11,972,515.00      | 479,200.00        | 4,899,300.00     | 40.92         | 479,200.00           | 4,396,400.00     | 36.72             |
| 3-1-1-03-02-05-0001                                           | Aportes generales al sistema de riesgos laborales públicos          | 10,727,000.00         | 0.00           | 1,245,515.00    | 11,972,515.00    | 0.00         | 11,972,515.00      | 479,200.00        | 4,899,300.00     | 40.92         | 479,200.00           | 4,396,400.00     | 36.72             |
| 3-1-1-03-02-06                                                | Aportes al ICBF                                                     | 33,939,000.00         | 0.00           | 65,360,920.00   | 99,299,920.00    | 0.00         | 99,299,920.00      | 3,084,900.00      | 36,976,000.00    | 37.24         | 3,084,900.00         | 22,122,100.00    | 22.28             |
| 3-1-1-03-02-06-0001                                           | Aportes al ICBF de funcionarios                                     | 33,939,000.00         | 0.00           | 65,360,920.00   | 99,299,920.00    | 0.00         | 99,299,920.00      | 3,084,900.00      | 36,976,000.00    | 37.24         | 3,084,900.00         | 22,122,100.00    | 22.28             |
| 3-1-1-03-03                                                   | Remuneraciones no constitutivas de factor salarial                  | 1,236,363,000.00      | 0.00           | -375,631,712.00 | 860,731,288.00   | 0.00         | 860,731,288.00     | 41,385,345.00     | 478,219,638.00   | 55.56         | 41,385,345.00        | 469,260,283.00   | 54.52             |
| 3-1-1-03-03-03                                                | Reconocimiento por permanencia en el servicio público - Bogotá D.C. | 353,310,000.00        | 0.00           | -225,957,095.00 | 127,352,905.00   | 0.00         | 127,352,905.00     | 0.00              | 0.00             | 0.00          | 0.00                 | 0.00             | 0.00              |

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Pag 3 de 8  
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**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

02-12-2019  
02:58

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                                                                                                                                                                                   |                   |                |                  |                   |              |                    |                   |                   | MES: NOVIEMBRE        |                      |                   |                  |
|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------|------------------|-------------------|--------------|--------------------|-------------------|-------------------|-----------------------|----------------------|-------------------|------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                              |                                                                                                                                                                                   |                   |                |                  |                   |              |                    |                   |                   | VIGENCIA FISCAL: 2019 |                      |                   |                  |
| RUBRO PRESUPUESTAL                                            |                                                                                                                                                                                   | APROPIACION       |                |                  |                   |              |                    | TOTAL COMPROMISOS |                   | EJEC. PRESUP.         | AUTORIZACION DE GIRO |                   | EJEC. AUT.GIRO % |
| CODIGO 1                                                      | NOMBRE 2                                                                                                                                                                          | INICIAL 3         | MODIFICACIONES |                  | VIGENTE 6=(3+5)   | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 10            | ACUMULADO 11      | (11=10/8)             | MES 12               | ACUMULADO 13      | (14=13/8)        |
|                                                               |                                                                                                                                                                                   |                   | MES 4          | ACUMULADO 5      |                   |              |                    |                   |                   |                       |                      |                   |                  |
| 3-1-1-03-03-04                                                | Beneficios convencionales                                                                                                                                                         | 883,053,000.00    | 0.00           | -149,674,617.00  | 733,378,383.00    | 0.00         | 733,378,383.00     | 41,385,345.00     | 478,219,638.00    | 65.21                 | 41,385,345.00        | 469,260,283.00    | 63.99            |
| 3-1-2                                                         | Adquisición de bienes y servicios                                                                                                                                                 | 65,157,471,000.00 | 605,923,586.00 | 9,705,135,189.00 | 74,862,606,189.00 | 0.00         | 74,862,606,189.00  | 4,902,506,073.00  | 60,180,821,447.00 | 80.39                 | 1,310,064,041.00     | 41,277,153,649.00 | 55.14            |
| 3-1-2-01                                                      | Adquisición de activos no financieros                                                                                                                                             | 57,091,000.00     | 0.00           | 0.00             | 57,091,000.00     | 0.00         | 57,091,000.00      | 0.00              | 0.00              | 0.00                  | 0.00                 | 0.00              | 0.00             |
| 3-1-2-01-01                                                   | Activos fijos                                                                                                                                                                     | 57,091,000.00     | 0.00           | 0.00             | 57,091,000.00     | 0.00         | 57,091,000.00      | 0.00              | 0.00              | 0.00                  | 0.00                 | 0.00              | 0.00             |
| 3-1-2-01-01-01                                                | Maquinaria y equipo                                                                                                                                                               | 57,091,000.00     | 0.00           | 0.00             | 57,091,000.00     | 0.00         | 57,091,000.00      | 0.00              | 0.00              | 0.00                  | 0.00                 | 0.00              | 0.00             |
| 3-1-2-01-01-01-0002                                           | Equipos de información, computación y telecomunicaciones TIC                                                                                                                      | 57,091,000.00     | 0.00           | 0.00             | 57,091,000.00     | 0.00         | 57,091,000.00      | 0.00              | 0.00              | 0.00                  | 0.00                 | 0.00              | 0.00             |
| 3-1-2-02                                                      | Adquisiciones diferentes de activos no financieros                                                                                                                                | 65,100,380,000.00 | 605,923,586.00 | 9,705,135,189.00 | 74,805,515,189.00 | 0.00         | 74,805,515,189.00  | 4,902,506,073.00  | 60,180,821,447.00 | 80.45                 | 1,310,064,041.00     | 41,277,153,649.00 | 55.18            |
| 3-1-2-02-01                                                   | Materiales y suministros                                                                                                                                                          | 1,025,207,000.00  | 115,000,000.00 | 172,758,175.00   | 1,197,965,175.00  | 0.00         | 1,197,965,175.00   | 23,949,821.00     | 714,554,900.00    | 59.65                 | 87,083,523.00        | 414,121,465.00    | 34.57            |
| 3-1-2-02-01-01                                                | Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero                                                                                        | 80,000,000.00     | 0.00           | 0.00             | 80,000,000.00     | 0.00         | 80,000,000.00      | 0.00              | 66,389,754.00     | 82.99                 | 66,389,754.00        | 66,389,754.00     | 82.99            |
| 3-1-2-02-01-01-0006                                           | Dotación (prendas de vestir y calzado)                                                                                                                                            | 80,000,000.00     | 0.00           | 0.00             | 80,000,000.00     | 0.00         | 80,000,000.00      | 0.00              | 66,389,754.00     | 82.99                 | 66,389,754.00        | 66,389,754.00     | 82.99            |
| 3-1-2-02-01-02                                                | Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)                                                                                                    | 848,857,000.00    | 0.00           | 75,155,175.00    | 924,012,175.00    | 0.00         | 924,012,175.00     | 23,949,821.00     | 571,175,296.00    | 61.81                 | 13,703,778.00        | 303,334,633.00    | 32.83            |
| 3-1-2-02-01-02-0002                                           | Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados                                                                                                      | 250,000,000.00    | 0.00           | 214,122,175.00   | 464,122,175.00    | 0.00         | 464,122,175.00     | 23,949,821.00     | 402,175,296.00    | 86.65                 | 13,703,778.00        | 287,867,021.00    | 62.02            |
| 3-1-2-02-01-02-0005                                           | Otros productos químicos: fibras artificiales (o fibras industriales hechas por el hombre)                                                                                        | 581,119,000.00    | 0.00           | -138,967,000.00  | 442,152,000.00    | 0.00         | 442,152,000.00     | 0.00              | 169,000,000.00    | 38.22                 | 0.00                 | 15,467,612.00     | 3.50             |
| 3-1-2-02-01-02-0008                                           | Muebles; otros bienes transportables n.c.p.                                                                                                                                       | 17,738,000.00     | 0.00           | 0.00             | 17,738,000.00     | 0.00         | 17,738,000.00      | 0.00              | 0.00              | 0.00                  | 0.00                 | 0.00              | 0.00             |
| 3-1-2-02-01-03                                                | Productos metálicos                                                                                                                                                               | 96,350,000.00     | 115,000,000.00 | 97,603,000.00    | 193,953,000.00    | 0.00         | 193,953,000.00     | 0.00              | 76,989,850.00     | 39.70                 | 6,989,991.00         | 44,397,078.00     | 22.89            |
| 3-1-2-02-01-03-0004                                           | Maquinaria para usos especiales                                                                                                                                                   | 0.00              | 115,000,000.00 | 115,000,000.00   | 115,000,000.00    | 0.00         | 115,000,000.00     | 0.00              | 0.00              | 0.00                  | 0.00                 | 0.00              | 0.00             |
| 3-1-2-02-01-03-0007                                           | Equipo y aparatos de radio, televisión y comunicaciones                                                                                                                           | 19,350,000.00     | 0.00           | -17,397,000.00   | 1,953,000.00      | 0.00         | 1,953,000.00       | 0.00              | 0.00              | 0.00                  | 0.00                 | 0.00              | 0.00             |
| 3-1-2-02-01-03-0009                                           | Equipo de transporte (partes, piezas y accesorios)                                                                                                                                | 77,000,000.00     | 0.00           | 0.00             | 77,000,000.00     | 0.00         | 77,000,000.00      | 0.00              | 76,989,850.00     | 99.99                 | 6,989,991.00         | 44,397,078.00     | 57.66            |
| 3-1-2-02-02                                                   | Adquisición de servicios                                                                                                                                                          | 64,075,173,000.00 | 490,923,586.00 | 9,532,377,014.00 | 73,607,550,014.00 | 0.00         | 73,607,550,014.00  | 4,878,556,252.00  | 59,466,286,547.00 | 80.79                 | 1,222,980,518.00     | 40,863,032,184.00 | 55.51            |
| 3-1-2-02-02-01                                                | Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua | 2,500,926,000.00  | 37,000,000.00  | 442,530,054.00   | 2,943,456,054.00  | 0.00         | 2,943,456,054.00   | 646,581,210.00    | 2,431,769,935.00  | 82.62                 | 279,062,436.00       | 684,884,918.00    | 23.27            |
| 3-1-2-02-02-01-0001                                           | Alojamiento; servicios de suministros de comidas y bebidas                                                                                                                        | 873,305,000.00    | 37,000,000.00  | 216,698,437.00   | 1,090,003,437.00  | 0.00         | 1,090,003,437.00   | 43,740,000.00     | 841,117,843.00    | 77.17                 | 0.00                 | 216,076,696.00    | 19.82            |
| 3-1-2-02-02-01-0002                                           | Servicios de transporte de pasajeros                                                                                                                                              | 1,577,621,000.00  | 0.00           | 225,831,617.00   | 1,803,452,617.00  | 0.00         | 1,803,452,617.00   | 602,416,002.00    | 1,540,681,531.00  | 85.43                 | 279,062,436.00       | 461,286,992.00    | 25.58            |
| 3-1-2-02-02-01-0006                                           | Servicios postales y de mensajería                                                                                                                                                | 50,000,000.00     | 0.00           | 0.00             | 50,000,000.00     | 0.00         | 50,000,000.00      | 425,208.00        | 49,970,561.00     | 99.94                 | 0.00                 | 7,521,230.00      | 15.04            |
| 3-1-2-02-02-01-0006-001                                       | Servicios de mensajería                                                                                                                                                           | 50,000,000.00     | 0.00           | 0.00             | 50,000,000.00     | 0.00         | 50,000,000.00      | 425,208.00        | 49,970,561.00     | 99.94                 | 0.00                 | 7,521,230.00      | 15.04            |
| 3-1-2-02-02-02                                                | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing                                                                                         | 4,892,193,000.00  | 40,000,000.00  | 513,540,275.00   | 5,405,733,275.00  | 0.00         | 5,405,733,275.00   | 21,340,159.00     | 4,131,884,088.00  | 76.44                 | 272,356,253.00       | 1,605,727,679.00  | 29.70            |
| 3-1-2-02-02-02-0001                                           | Servicios financieros y servicios conexos                                                                                                                                         | 2,532,205,000.00  | 40,000,000.00  | 40,000,000.00    | 2,572,205,000.00  | 0.00         | 2,572,205,000.00   | 5,566,600.00      | 1,546,928,303.00  | 60.14                 | 16,396,698.00        | 175,581,931.00    | 6.83             |
| 3-1-2-02-02-02-0001-007                                       | Servicios de seguros de vehículos automotores                                                                                                                                     | 0.00              | 0.00           | 14,250,000.00    | 14,250,000.00     | 0.00         | 14,250,000.00      | 0.00              | 9,334,733.00      | 65.51                 | 0.00                 | 0.00              | 0.00             |

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

02-12-2019  
02:58

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                                                                                                                                     |                   |                |                  |                   |              |                    |                  |                   |           |                 | MES: NOVIEMBRE        |           |                  |
|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------|------------------|-------------------|--------------|--------------------|------------------|-------------------|-----------|-----------------|-----------------------|-----------|------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                              |                                                                                                                                     |                   |                |                  |                   |              |                    |                  |                   |           |                 | VIGENCIA FISCAL: 2019 |           |                  |
| RUBRO PRESUPUESTAL                                            |                                                                                                                                     | APROPIACION       |                |                  |                   |              |                    |                  | TOTAL COMPROMISOS |           | EJECUC. PRESUP. | AUTORIZACION DE GIRO  |           | EJEC. AUT.GIRO % |
| CODIGO 1                                                      | NOMBRE 2                                                                                                                            | INICIAL 3         | MODIFICACIONES |                  | VIGENTE 6=(3+5)   | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 10           | ACUMULADO 11      | (11*10/8) | MES 12          | ACUMULADO 13          | (14*13/8) |                  |
|                                                               |                                                                                                                                     |                   | MES 4          | ACUMULADO 5      |                   |              |                    |                  |                   |           |                 |                       |           |                  |
| 3-1-2-02-02-0001-008                                          | Servicios de seguros contra incendio, terremoto o sustracción                                                                       | 2,162,205,000.00  | 0.00           | -581,504,000.00  | 1,580,701,000.00  | 0.00         | 1,580,701,000.00   | 0.00             | 781,284,477.00    | 49.43     | 0.00            | 5,311,436.00          | 0.34      |                  |
| 3-1-2-02-02-0001-009                                          | Servicios de seguros generales de responsabilidad civil                                                                             | 0.00              | 0.00           | 555,254,000.00   | 555,254,000.00    | 0.00         | 555,254,000.00     | 0.00             | 502,098,885.00    | 90.43     | 0.00            | 0.00                  | 0.00      |                  |
| 3-1-2-02-02-0001-010                                          | Servicios de seguro obligatorio de accidentes de tránsito (SOAT)                                                                    | 0.00              | 0.00           | 12,000,000.00    | 12,000,000.00     | 0.00         | 12,000,000.00      | 0.00             | 7,919,150.00      | 65.99     | 0.00            | 7,919,150.00          | 65.99     |                  |
| 3-1-2-02-02-0001-012                                          | Otros servicios de seguros distintos de los seguros de vida n.c.p.                                                                  | 370,000,000.00    | 40,000,000.00  | 40,000,000.00    | 410,000,000.00    | 0.00         | 410,000,000.00     | 5,566,600.00     | 246,291,058.00    | 60.07     | 16,396,698.00   | 162,351,345.00        | 39.60     |                  |
| 3-1-2-02-02-02-0002                                           | Servicios inmobiliarios                                                                                                             | 2,137,331,000.00  | 0.00           | 152,212,782.00   | 2,289,543,782.00  | 0.00         | 2,289,543,782.00   | 15,773,559.00    | 2,162,696,329.00  | 94.46     | 17,432,295.00   | 1,109,004,278.00      | 48.44     |                  |
| 3-1-2-02-02-02-0002-001                                       | Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados | 2,137,331,000.00  | 0.00           | 152,212,782.00   | 2,289,543,782.00  | 0.00         | 2,289,543,782.00   | 15,773,559.00    | 2,162,696,329.00  | 94.46     | 17,432,295.00   | 1,109,004,278.00      | 48.44     |                  |
| 3-1-2-02-02-02-0003                                           | Servicios de arrendamiento o alquiler sin operario                                                                                  | 222,657,000.00    | 0.00           | 321,327,493.00   | 543,984,493.00    | 0.00         | 543,984,493.00     | 0.00             | 422,259,456.00    | 77.62     | 238,527,260.00  | 321,141,470.00        | 59.04     |                  |
| 3-1-2-02-02-02-0003-005                                       | Derechos de uso de productos de propiedad intelectual y otros productos similares                                                   | 222,657,000.00    | 0.00           | 321,327,493.00   | 543,984,493.00    | 0.00         | 543,984,493.00     | 0.00             | 422,259,456.00    | 77.62     | 238,527,260.00  | 321,141,470.00        | 59.04     |                  |
| 3-1-2-02-02-03                                                | Servicios prestados a las empresas y servicios de producción                                                                        | 47,151,798,000.00 | 26,430,289.00  | 7,318,513,512.00 | 54,470,311,512.00 | 0.00         | 54,470,311,512.00  | 3,925,882,247.00 | 47,952,678,130.00 | 88.03     | 369,079,248.00  | 34,305,253,252.00     | 62.98     |                  |
| 3-1-2-02-02-03-0001                                           | Servicios de investigación y desarrollo                                                                                             | 3,225,445,000.00  | -41,121,541.00 | 906,338,014.00   | 4,131,783,014.00  | 0.00         | 4,131,783,014.00   | 11,841,986.00    | 2,933,488,950.00  | 71.00     | 0.00            | 2,355,102,444.00      | 57.00     |                  |
| 3-1-2-02-02-03-0002                                           | Servicios jurídicos y contables                                                                                                     | 2,103,976,000.00  | 0.00           | 214,767,814.00   | 2,318,743,814.00  | 0.00         | 2,318,743,814.00   | 25,592,397.00    | 1,513,241,633.00  | 65.26     | 0.00            | 1,136,341,309.00      | 49.01     |                  |
| 3-1-2-02-02-03-0002-001                                       | Servicios de documentación y certificación jurídica                                                                                 | 1,013,372,000.00  | 0.00           | 83,974,698.00    | 1,097,346,698.00  | 0.00         | 1,097,346,698.00   | 6,624,928.00     | 966,902,585.00    | 88.11     | 0.00            | 703,686,853.00        | 64.13     |                  |
| 3-1-2-02-02-03-0002-002                                       | Servicios de arbitraje y conciliación                                                                                               | 661,266,000.00    | 0.00           | 0.00             | 661,266,000.00    | 0.00         | 661,266,000.00     | 4,492,000.00     | 89,610,984.00     | 13.55     | 0.00            | 73,218,984.00         | 11.07     |                  |
| 3-1-2-02-02-03-0002-003                                       | Otros servicios jurídicos n.c.p.                                                                                                    | 429,338,000.00    | 0.00           | 130,793,116.00   | 560,131,116.00    | 0.00         | 560,131,116.00     | 14,475,469.00    | 456,728,064.00    | 81.54     | 0.00            | 359,435,472.00        | 64.17     |                  |
| 3-1-2-02-02-03-0003                                           | Otros servicios profesionales, científicos y técnicos                                                                               | 20,063,470,000.00 | 0.00           | 4,282,387,038.00 | 24,345,857,038.00 | 0.00         | 24,345,857,038.00  | 197,765,189.00   | 23,296,502,055.00 | 95.69     | 351,833,080.00  | 18,090,535,310.00     | 74.31     |                  |
| 3-1-2-02-02-03-0003-001                                       | Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información                        | 12,065,460,000.00 | -13,000,000.00 | 2,262,405,886.00 | 14,327,865,886.00 | 0.00         | 14,327,865,886.00  | 99,843,213.00    | 13,830,314,203.00 | 96.53     | 108,772,936.00  | 10,948,111,586.00     | 76.41     |                  |
| 3-1-2-02-02-03-0003-002                                       | Servicios de tecnología de la información (TI) de consultoría y de apoyo                                                            | 843,994,000.00    | 0.00           | 92,017,423.00    | 936,011,423.00    | 0.00         | 936,011,423.00     | 38,877,300.00    | 919,887,881.00    | 98.28     | 12,775,071.00   | 688,780,003.00        | 73.59     |                  |
| 3-1-2-02-02-03-0003-003                                       | Servicios de diseño y desarrollo de la tecnología de la información (TI)                                                            | 665,927,000.00    | 13,000,000.00  | 169,753,571.00   | 835,680,571.00    | 0.00         | 835,680,571.00     | 0.00             | 748,212,715.00    | 89.53     | 2,384,769.00    | 538,531,495.00        | 64.44     |                  |
| 3-1-2-02-02-03-0003-004                                       | Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)                                        | 77,483,000.00     | 0.00           | 10,131,682.00    | 87,614,682.00     | 0.00         | 87,614,682.00      | 0.00             | 87,614,682.00     | 100.00    | 0.00            | 69,329,878.00         | 79.13     |                  |
| 3-1-2-02-02-03-0003-005                                       | Servicios de gestión de red e infraestructura de TI                                                                                 | 136,986,000.00    | 0.00           | -136,986,000.00  | 0.00              | 0.00         | 0.00               | 0.00             | 0.00              | 0.00      | 0.00            | 0.00                  | 0.00      |                  |
| 3-1-2-02-02-03-0003-006                                       | Servicios de arquitectura, servicios de planeación urbana y ordenación del territorio; servicios de arquitectura paisajista         | 66,228,000.00     | 0.00           | -66,228,000.00   | 0.00              | 0.00         | 0.00               | 0.00             | 0.00              | 0.00      | 0.00            | 0.00                  | 0.00      |                  |
| 3-1-2-02-02-03-0003-007                                       | Servicios de ingeniería                                                                                                             | 704,561,000.00    | 0.00           | -304,580,837.00  | 399,980,063.00    | 0.00         | 399,980,063.00     | 0.00             | 382,677,958.00    | 95.67     | 0.00            | 302,372,781.00        | 75.60     |                  |
| 3-1-2-02-02-03-0003-008                                       | Servicios científicos y otros servicios técnicos                                                                                    | 1,004,091,000.00  | 0.00           | 108,584,691.00   | 1,112,675,691.00  | 0.00         | 1,112,675,691.00   | 0.00             | 1,110,003,059.00  | 99.76     | 0.00            | 878,272,279.00        | 78.93     |                  |
| 3-1-2-02-02-03-0003-010                                       | Servicios de publicidad y el suministro de espacio o tiempo publicitarios                                                           | 108,916,000.00    | 0.00           | 37,650,521.00    | 146,566,521.00    | 0.00         | 146,566,521.00     | 2,412,578.00     | 114,983,886.00    | 78.45     | 0.00            | 72,958,198.00         | 49.78     |                  |
| 3-1-2-02-02-03-0003-012                                       | Servicios fotográficos y servicios de revelado fotográfico                                                                          | 37,828,000.00     | 0.00           | -10,000,000.00   | 27,828,000.00     | 0.00         | 27,828,000.00      | 0.00             | 15,000,000.00     | 53.90     | 0.00            | 11,128,520.00         | 39.99     |                  |
| 3-1-2-02-02-03-0003-013                                       | Otros servicios profesionales y técnicos n.c.p.                                                                                     | 4,351,996,000.00  | 0.00           | 2,119,638,201.00 | 6,471,634,201.00  | 0.00         | 6,471,634,201.00   | 56,632,098.00    | 6,087,807,671.00  | 94.07     | 227,900,304.00  | 4,581,050,570.00      | 70.79     |                  |

UD\_MOLINA  
PRE\_REPORTES\_VEVA

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PRE\_INFORME\_EJECUCION\_TIPO2  
Vers: 5

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

02-12-2019  
02:58

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                                                                                                                         |                   |                |                   |                   |              |                    |                   |                   | MES: NOVIEMBRE        |                      |                   |                   |
|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|-----------------------|----------------------|-------------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                              |                                                                                                                         |                   |                |                   |                   |              |                    |                   |                   | VIGENCIA FISCAL: 2019 |                      |                   |                   |
| RUBRO PRESUPUESTAL                                            |                                                                                                                         | APROPIACION       |                |                   |                   |              |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP.       | AUTORIZACION DE GIRO |                   | EJEC. AUT. GIRO % |
| CODIGO 1                                                      | NOMBRE 2                                                                                                                | INICIAL 3         | MODIFICACIONES |                   | VIGENTE 6=(3+5)   | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 10            | ACUMULADO 11      | (11=10/8)             | MES 12               | ACUMULADO 13      | (14=13/8)         |
|                                                               |                                                                                                                         |                   | MES 4          | ACUMULADO 5       |                   |              |                    |                   |                   |                       |                      |                   |                   |
| 3-1-2-02-02-03-0004                                           | Servicios de telecomunicaciones, transmisión y suministro de información                                                | 3,564,540,000.00  | 0.00           | -1,227,188,279.00 | 2,337,351,721.00  | 0.00         | 2,337,351,721.00   | 89,049,401.00     | 2,012,569,541.00  | 86.10                 | 0.00                 | 1,289,130,974.00  | 55.15             |
| 3-1-2-02-02-03-0004-001                                       | Servicios de telefonía fija                                                                                             | 642,219,000.00    | 0.00           | -250,000,000.00   | 392,219,000.00    | 0.00         | 392,219,000.00     | 21,195,490.00     | 235,755,060.00    | 60.11                 | 0.00                 | 214,559,570.00    | 54.70             |
| 3-1-2-02-02-03-0004-002                                       | Servicios de telecomunicaciones móviles                                                                                 | 0.00              | 0.00           | 50,000,000.00     | 50,000,000.00     | 0.00         | 50,000,000.00      | 1,985,560.00      | 18,888,460.00     | 37.78                 | 0.00                 | 16,902,900.00     | 33.81             |
| 3-1-2-02-02-03-0004-004                                       | Servicios de telecomunicaciones a través de internet                                                                    | 1,428,019,000.00  | 0.00           | -1,150,241,279.00 | 277,777,721.00    | 0.00         | 277,777,721.00     | 0.00              | 232,777,721.00    | 83.80                 | 0.00                 | 0.00              | 0.00              |
| 3-1-2-02-02-03-0004-006                                       | Servicios de bibliotecas y archivos                                                                                     | 1,365,177,000.00  | 0.00           | 165,853,000.00    | 1,531,030,000.00  | 0.00         | 1,531,030,000.00   | 65,868,351.00     | 1,478,264,458.00  | 96.55                 | 0.00                 | 1,010,784,662.00  | 66.02             |
| 3-1-2-02-02-03-0004-007                                       | Servicios de transmisión de programas de radio y televisión                                                             | 129,125,000.00    | 0.00           | -42,800,000.00    | 86,325,000.00     | 0.00         | 86,325,000.00      | 0.00              | 46,883,842.00     | 54.31                 | 0.00                 | 46,883,842.00     | 54.31             |
| 3-1-2-02-02-03-0005                                           | Servicios de soporte                                                                                                    | 14,082,931,000.00 | 22,551,830.00  | 3,409,139,429.00  | 17,492,070,429.00 | 0.00         | 17,492,070,429.00  | 3,503,910,749.00  | 16,503,609,069.00 | 94.35                 | 0.00                 | 10,982,850,035.00 | 62.79             |
| 3-1-2-02-02-03-0005-001                                       | Servicios de protección (guardas de seguridad)                                                                          | 8,448,841,000.00  | 0.00           | 1,977,731,538.00  | 10,426,572,538.00 | 0.00         | 10,426,572,538.00  | 2,090,760,990.00  | 10,424,648,618.00 | 99.98                 | 0.00                 | 7,357,558,943.00  | 70.57             |
| 3-1-2-02-02-03-0005-002                                       | Servicios de limpieza general                                                                                           | 3,940,998,000.00  | 0.00           | 1,017,653,237.00  | 4,958,653,237.00  | 0.00         | 4,958,653,237.00   | 1,310,372,119.00  | 4,852,314,898.00  | 97.86                 | 0.00                 | 2,919,300,514.00  | 58.87             |
| 3-1-2-02-02-03-0005-003                                       | Servicios de copia y reproducción                                                                                       | 378,378,000.00    | 0.00           | -318,378,000.00   | 60,000,000.00     | 0.00         | 60,000,000.00      | 0.00              | 18,580,000.00     | 30.97                 | 0.00                 | 0.00              | 0.00              |
| 3-1-2-02-02-03-0005-006                                       | Servicios de organización y asistencia de convenciones y ferias                                                         | 1,314,714,000.00  | 22,551,830.00  | 732,130,654.00    | 2,046,844,654.00  | 0.00         | 2,046,844,654.00   | 102,777,640.00    | 1,208,065,553.00  | 59.02                 | 0.00                 | 705,990,578.00    | 34.49             |
| 3-1-2-02-02-03-0006                                           | Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)                                | 3,260,874,000.00  | 45,000,000.00  | -659,067,518.00   | 2,601,806,482.00  | 0.00         | 2,601,806,482.00   | 80,562,725.00     | 815,097,151.00    | 31.33                 | 0.00                 | 135,815,790.00    | 5.22              |
| 3-1-2-02-02-03-0006-001                                       | Servicios de mantenimiento y reparación de productos metálicos elaborados, excepto maquinaria y equipo                  | 403,604,000.00    | 0.00           | -125,000,000.00   | 278,604,000.00    | 0.00         | 278,604,000.00     | 4,545,800.00      | 64,545,800.00     | 23.17                 | 0.00                 | 0.00              | 0.00              |
| 3-1-2-02-02-03-0006-002                                       | Servicios de mantenimiento y reparación de maquinaria de oficina y contabilidad                                         | 165,753,000.00    | 0.00           | 0.00              | 165,753,000.00    | 0.00         | 165,753,000.00     | 0.00              | 40,000,000.00     | 24.13                 | 0.00                 | 0.00              | 0.00              |
| 3-1-2-02-02-03-0006-003                                       | Servicios de mantenimiento y reparación de computadores y equipo periférico                                             | 299,824,000.00    | 0.00           | 38,428,924.00     | 338,252,924.00    | 0.00         | 338,252,924.00     | 76,016,925.00     | 295,990,410.00    | 87.51                 | 0.00                 | 38,451,280.00     | 11.37             |
| 3-1-2-02-02-03-0006-004                                       | Servicios de mantenimiento y reparación de maquinaria y equipo de transporte                                            | 672,673,000.00    | 0.00           | -572,673,000.00   | 100,000,000.00    | 0.00         | 100,000,000.00     | 0.00              | 82,499,999.00     | 82.50                 | 0.00                 | 32,765,140.00     | 32.77             |
| 3-1-2-02-02-03-0006-005                                       | Servicios de mantenimiento y reparación de otra maquinaria y otro equipo                                                | 524,863,000.00    | 45,000,000.00  | 633,651,475.00    | 1,158,514,475.00  | 0.00         | 1,158,514,475.00   | 0.00              | 127,561,572.00    | 11.01                 | 0.00                 | 0.00              | 0.00              |
| 3-1-2-02-02-03-0006-008                                       | Servicios de mantenimiento y reparación de equipos y aparatos de telecomunicaciones                                     | 101,064,000.00    | 0.00           | 20,000,000.00     | 121,064,000.00    | 0.00         | 121,064,000.00     | 0.00              | 0.00              | 0.00                  | 0.00                 | 0.00              | 0.00              |
| 3-1-2-02-02-03-0006-011                                       | Servicios de mantenimiento y reparación de ascensores y escaleras mecánicas                                             | 1,093,093,000.00  | 0.00           | -883,093,000.00   | 210,000,000.00    | 0.00         | 210,000,000.00     | 0.00              | 139,900,000.00    | 66.62                 | 0.00                 | 0.00              | 0.00              |
| 3-1-2-02-02-03-0006-012                                       | Servicios de reparación de otros bienes                                                                                 | 0.00              | 0.00           | 229,618,083.00    | 229,618,083.00    | 0.00         | 229,618,083.00     | 0.00              | 64,599,370.00     | 28.13                 | 0.00                 | 64,599,370.00     | 28.13             |
| 3-1-2-02-02-03-0007                                           | Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales | 850,562,000.00    | 0.00           | 392,137,014.00    | 1,242,699,014.00  | 0.00         | 1,242,699,014.00   | 17,159,800.00     | 878,169,731.00    | 70.67                 | 17,246,168.00        | 315,477,390.00    | 25.39             |
| 3-1-2-02-02-03-0007-001                                       | Servicios editoriales, a comisión o por contrato                                                                        | 445,903,000.00    | 0.00           | 90,339,914.00     | 536,242,914.00    | 0.00         | 536,242,914.00     | 0.00              | 445,016,736.00    | 82.99                 | 16,396,698.00        | 211,859,178.00    | 39.51             |
| 3-1-2-02-02-03-0007-002                                       | Servicios de impresión                                                                                                  | 328,108,000.00    | 0.00           | 142,951,122.00    | 471,060,122.00    | 0.00         | 471,060,122.00     | 17,159,800.00     | 257,879,588.00    | 54.74                 | 849,470.00           | 78,391,962.00     | 16.22             |
| 3-1-2-02-02-03-0007-003                                       | Servicios relacionados con la impresión                                                                                 | 76,550,000.00     | 0.00           | 158,845,978.00    | 235,395,978.00    | 0.00         | 235,395,978.00     | 0.00              | 175,273,407.00    | 74.46                 | 0.00                 | 27,226,250.00     | 11.57             |
| 3-1-2-02-02-04                                                | Servicios administrativos del Gobierno                                                                                  | 2,601,500,000.00  | 0.00           | -31,123,229.00    | 2,570,376,771.00  | 0.00         | 2,570,376,771.00   | 180,620,680.00    | 2,255,691,424.00  | 87.76                 | 0.00                 | 2,067,939,724.00  | 80.45             |
| 3-1-2-02-02-04-0001                                           | Otros servicios públicos generales del Gobierno n.c.p.                                                                  | 2,601,500,000.00  | 0.00           | -31,123,229.00    | 2,570,376,771.00  | 0.00         | 2,570,376,771.00   | 180,620,680.00    | 2,255,691,424.00  | 87.76                 | 0.00                 | 2,067,939,724.00  | 80.45             |
| 3-1-2-02-02-04-0001-001                                       | Energía                                                                                                                 | 2,000,000,000.00  | 0.00           | -159,312,120.00   | 1,840,687,880.00  | 0.00         | 1,840,687,880.00   | 167,946,070.00    | 1,761,563,390.00  | 95.70                 | 0.00                 | 1,593,617,320.00  | 86.58             |

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

02-12-2019  
02:58

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                                                                          | MES: NOVIEMBRE        |                |                   |                   |              |                    |                   |                   |               |                      |                   |                  |
|---------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------|----------------------|-------------------|------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                              |                                                                          | VIGENCIA FISCAL: 2019 |                |                   |                   |              |                    |                   |                   |               |                      |                   |                  |
| RUBRO PRESUPUESTAL                                            |                                                                          | APROPIACION           |                |                   |                   |              |                    | TOTAL COMPROMISOS |                   | EJEC. PRESUP. | AUTORIZACION DE GIRO |                   | EJEC. AUT.GIRO % |
| CODIGO 1                                                      | NOMBRE 2                                                                 | INICIAL 3             | MODIFICACIONES |                   | VIGENTE 6=(3+5)   | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 10            | ACUMULADO 11      | (11=10/8)     | AUTORIZACION DE GIRO |                   | (14=13/8)        |
|                                                               |                                                                          |                       | MES 4          | ACUMULADO 5       |                   |              |                    |                   |                   |               | MES 12               | ACUMULADO 13      |                  |
| 3-1-2-02-02-04-0001-002                                       | Acueducto y alcantarillado                                               | 500,000,000.00        | 0.00           | 62,188,891.00     | 562,188,891.00    | 0.00         | 562,188,891.00     | 62,390.00         | 385,988,118.00    | 68.66         | 0.00                 | 385,925,728.00    | 68.65            |
| 3-1-2-02-02-04-0001-003                                       | Aseo                                                                     | 100,000,000.00        | 0.00           | 66,000,000.00     | 166,000,000.00    | 0.00         | 166,000,000.00     | 12,592,890.00     | 107,443,196.00    | 64.72         | 0.00                 | 87,719,286.00     | 52.84            |
| 3-1-2-02-02-04-0001-004                                       | Gas                                                                      | 1,500,000.00          | 0.00           | 0.00              | 1,500,000.00      | 0.00         | 1,500,000.00       | 19,330.00         | 696,720.00        | 46.45         | 0.00                 | 677,390.00        | 45.16            |
| 3-1-2-02-02-05                                                | Viáticos y gastos de viaje                                               | 1,565,132,000.00      | 0.00           | -317,559,536.00   | 1,247,572,464.00  | 0.00         | 1,247,572,464.00   | 46,641,936.00     | 666,433,190.00    | 53.42         | 158,867,561.00       | 480,222,377.00    | 38.49            |
| 3-1-2-02-02-06                                                | Capacitación                                                             | 126,120,000.00        | 0.00           | 40,000,000.00     | 166,120,000.00    | 0.00         | 166,120,000.00     | 0.00              | 4,711,842.00      | 2.84          | 0.00                 | 4,711,842.00      | 2.84             |
| 3-1-2-02-02-07                                                | Bienestar e incentivos                                                   | 5,195,932,000.00      | 387,493,297.00 | 1,608,047,938.00  | 6,803,979,938.00  | 0.00         | 6,803,979,938.00   | 57,490,020.00     | 2,023,097,938.00  | 29.73         | 143,615,020.00       | 1,714,292,392.00  | 25.20            |
| 3-1-2-02-02-08                                                | Salud Ocupacional                                                        | 41,572,000.00         | 0.00           | -41,572,000.00    | 0.00              | 0.00         | 0.00               | 0.00              | 0.00              | 0.00          | 0.00                 | 0.00              | 0.00             |
| 3-1-3                                                         | Gastos diversos                                                          | 561,205,000.00        | 50,000,000.00  | -3,233,517.00     | 557,971,483.00    | 0.00         | 557,971,483.00     | 0.00              | 458,752,725.00    | 82.22         | 0.00                 | 457,971,483.00    | 82.08            |
| 3-1-3-01                                                      | Impuestos                                                                | 561,205,000.00        | 0.00           | -103,233,517.00   | 457,971,483.00    | 0.00         | 457,971,483.00     | 0.00              | 457,971,483.00    | 100.00        | 0.00                 | 457,971,483.00    | 100.00           |
| 3-1-3-01-01                                                   | Impuesto predial                                                         | 561,205,000.00        | 0.00           | -104,536,517.00   | 456,668,483.00    | 0.00         | 456,668,483.00     | 0.00              | 456,668,483.00    | 100.00        | 0.00                 | 456,668,483.00    | 100.00           |
| 3-1-3-01-03                                                   | Impuesto de vehículos                                                    | 0.00                  | 0.00           | 1,303,000.00      | 1,303,000.00      | 0.00         | 1,303,000.00       | 0.00              | 1,303,000.00      | 100.00        | 0.00                 | 1,303,000.00      | 100.00           |
| 3-1-3-02                                                      | Tasas y derechos administrativos                                         | 0.00                  | 0.00           | 30,000,000.00     | 30,000,000.00     | 0.00         | 30,000,000.00      | 0.00              | 0.00              | 0.00          | 0.00                 | 0.00              | 0.00             |
| 3-1-3-02-01                                                   | Licencias de construcción                                                | 0.00                  | 0.00           | 30,000,000.00     | 30,000,000.00     | 0.00         | 30,000,000.00      | 0.00              | 0.00              | 0.00          | 0.00                 | 0.00              | 0.00             |
| 3-1-3-04                                                      | Multas y sanciones                                                       | 0.00                  | 50,000,000.00  | 70,000,000.00     | 70,000,000.00     | 0.00         | 70,000,000.00      | 0.00              | 781,242.00        | 1.12          | 0.00                 | 0.00              | 0.00             |
| 3-1-4                                                         | Disminución de pasivos                                                   | 60,547,203,000.00     | 800,000,000.00 | 4,590,695,751.00  | 65,137,898,751.00 | 0.00         | 65,137,898,751.00  | 5,206,958,008.00  | 58,435,897,736.00 | 89.71         | 291,893,274.00       | 52,982,061,104.00 | 81.34            |
| 3-1-4-01                                                      | Pago de Cesantías                                                        | 0.00                  | 800,000,000.00 | 1,650,000,000.00  | 1,650,000,000.00  | 0.00         | 1,650,000,000.00   | 97,417,433.00     | 765,505,748.00    | 46.39         | 202,930,272.00       | 574,111,949.00    | 34.79            |
| 3-1-4-02                                                      | Pago pensiones                                                           | 60,547,203,000.00     | 0.00           | 2,940,695,751.00  | 63,487,898,751.00 | 0.00         | 63,487,898,751.00  | 5,109,540,575.00  | 57,670,391,988.00 | 90.84         | 88,963,002.00        | 52,407,949,155.00 | 82.55            |
| 3-1-5                                                         | Transferencias corrientes de funcionamiento                              | 0.00                  | 0.00           | 500,000,000.00    | 500,000,000.00    | 0.00         | 500,000,000.00     | 0.00              | 47,798,947.00     | 9.56          | 0.00                 | 0.00              | 0.00             |
| 3-1-5-07                                                      | Sentencias y conciliaciones                                              | 0.00                  | 0.00           | 500,000,000.00    | 500,000,000.00    | 0.00         | 500,000,000.00     | 0.00              | 47,798,947.00     | 9.56          | 0.00                 | 0.00              | 0.00             |
| 3-1-5-07-01                                                   | Sentencias                                                               | 0.00                  | 0.00           | 500,000,000.00    | 500,000,000.00    | 0.00         | 500,000,000.00     | 0.00              | 47,798,947.00     | 9.56          | 0.00                 | 0.00              | 0.00             |
| 3-3                                                           | INVERSIÓN                                                                | 40,216,326,000.00     | 0.00           | 17,738,142,289.00 | 57,954,468,289.00 | 0.00         | 57,954,468,289.00  | 513,810,113.00    | 9,335,447,537.00  | 16.11         | 989,980.00           | 5,655,560,115.00  | 9.76             |
| 3-3-1                                                         | DIRECTA                                                                  | 40,067,181,000.00     | 0.00           | 17,104,889,009.00 | 57,172,070,009.00 | 0.00         | 57,172,070,009.00  | 489,310,113.00    | 9,276,388,537.00  | 16.23         | 989,980.00           | 5,629,751,115.00  | 9.85             |
| 3-3-1-15                                                      | Bogotá Mejor Para Todos                                                  | 40,067,181,000.00     | 0.00           | 17,104,889,009.00 | 57,172,070,009.00 | 0.00         | 57,172,070,009.00  | 489,310,113.00    | 9,276,388,537.00  | 16.23         | 989,980.00           | 5,629,751,115.00  | 9.85             |
| 3-3-1-15-01                                                   | Pilar Igualdad de calidad de vida                                        | 34,592,181,000.00     | 0.00           | 13,595,197,785.00 | 48,187,378,785.00 | 0.00         | 48,187,378,785.00  | 339,310,113.00    | 7,652,527,666.00  | 15.88         | 989,980.00           | 4,937,707,886.00  | 10.25            |
| 3-3-1-15-01-08                                                | Acceso con calidad a la educación superior                               | 34,592,181,000.00     | 0.00           | 13,595,197,785.00 | 48,187,378,785.00 | 0.00         | 48,187,378,785.00  | 339,310,113.00    | 7,652,527,666.00  | 15.88         | 989,980.00           | 4,937,707,886.00  | 10.25            |
| 3-3-1-15-01-08-0378                                           | Promoción de la investigación y desarrollo científico                    | 4,500,000,000.00      | 0.00           | 1,467,874,563.00  | 5,967,874,563.00  | 0.00         | 5,967,874,563.00   | 94,535,659.00     | 3,559,160,858.00  | 59.64         | 0.00                 | 2,410,310,658.00  | 40.39            |
| 3-3-1-15-01-08-0378-119                                       | Acceso con calidad a la educación superior                               | 4,500,000,000.00      | 0.00           | 1,467,874,563.00  | 5,967,874,563.00  | 0.00         | 5,967,874,563.00   | 94,535,659.00     | 3,559,160,858.00  | 59.64         | 0.00                 | 2,410,310,658.00  | 40.39            |
| 3-3-1-15-01-08-0379                                           | Construcción nueva sede universitaria Ciudadela El Porvenir - Bosa       | 4,586,224,000.00      | 0.00           | 1,896,286,259.00  | 6,482,510,259.00  | 0.00         | 6,482,510,259.00   | 0.00              | 32,600.00         | 0.00          | 0.00                 | 32,600.00         | 0.00             |
| 3-3-1-15-01-08-0379-119                                       | Acceso con calidad a la educación superior                               | 4,586,224,000.00      | 0.00           | 1,896,286,259.00  | 6,482,510,259.00  | 0.00         | 6,482,510,259.00   | 0.00              | 32,600.00         | 0.00          | 0.00                 | 32,600.00         | 0.00             |
| 3-3-1-15-01-08-0380                                           | Mejoramiento y ampliación de la infraestructura física de la Universidad | 16,000,000,000.00     | 0.00           | 5,567,964,075.00  | 21,567,964,075.00 | 0.00         | 21,567,964,075.00  | 989,980.00        | 604,550,672.00    | 2.80          | 989,980.00           | 384,550,672.00    | 1.78             |
| 3-3-1-15-01-08-0380-119                                       | Acceso con calidad a la educación superior                               | 16,000,000,000.00     | 0.00           | 5,567,964,075.00  | 21,567,964,075.00 | 0.00         | 21,567,964,075.00  | 989,980.00        | 604,550,672.00    | 2.80          | 989,980.00           | 384,550,672.00    | 1.78             |

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Pag.7 de 8  
PRE\_INFORME\_EJECUCION\_TIPO2  
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**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

02-12-2019  
02:58

| ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS |                                                                       |                  |                |                  |                    |                 |                       |                   |                  | MES: NOVIEMBRE        |                      |                  |                   |
|---------------------------------------------------------------|-----------------------------------------------------------------------|------------------|----------------|------------------|--------------------|-----------------|-----------------------|-------------------|------------------|-----------------------|----------------------|------------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                              |                                                                       |                  |                |                  |                    |                 |                       |                   |                  | VIGENCIA FISCAL: 2019 |                      |                  |                   |
| RUBRO PRESUPUESTAL                                            |                                                                       | APROPIACION      |                |                  |                    |                 |                       | TOTAL COMPROMISOS |                  | EJEC. PRESUP.         | AUTORIZACION DE GIRO |                  | EJEC. AUT. GIRO % |
| CODIGO<br>1                                                   | NOMBRE<br>2                                                           | INICIAL<br>3     | MODIFICACIONES |                  | VIGENTE<br>6=(8+6) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>10         | ACUMULADO<br>11  | (11*10/8)             | AUTORIZACION DE GIRO |                  | (14*13/8)         |
|                                                               |                                                                       |                  | MES<br>4       | ACUMULADO<br>5   |                    |                 |                       |                   |                  |                       | MES<br>12            | ACUMULADO<br>13  |                   |
| 3-3-1-15-01-08-0389                                           | Desarrollo y fortalecimiento doctorados y maestrías                   | 1,500,000,000.00 | 0.00           | 637,386,726.00   | 2,137,386,726.00   | 0.00            | 2,137,386,726.00      | 86,184,559.00     | 1,415,504,431.00 | 66.23                 | 0.00                 | 1,023,856,336.00 | 47.90             |
| 3-3-1-15-01-08-0389-119                                       | Acceso con calidad a la educación superior                            | 1,500,000,000.00 | 0.00           | 637,386,726.00   | 2,137,386,726.00   | 0.00            | 2,137,386,726.00      | 86,184,559.00     | 1,415,504,431.00 | 66.23                 | 0.00                 | 1,023,856,336.00 | 47.90             |
| 3-3-1-15-01-08-4149                                           | Dotación de laboratorios Universidad Distrital                        | 6,000,000,000.00 | 0.00           | 2,075,129,409.00 | 8,075,129,409.00   | 0.00            | 8,075,129,409.00      | 56,864,085.00     | 769,692,560.00   | 9.53                  | 0.00                 | 198,467,955.00   | 2.46              |
| 3-3-1-15-01-08-4149-119                                       | Acceso con calidad a la educación superior                            | 6,000,000,000.00 | 0.00           | 2,075,129,409.00 | 8,075,129,409.00   | 0.00            | 8,075,129,409.00      | 56,864,085.00     | 769,692,560.00   | 9.53                  | 0.00                 | 198,467,955.00   | 2.46              |
| 3-3-1-15-01-08-4150                                           | Dotación y actualización biblioteca                                   | 1,500,000,000.00 | 0.00           | 1,844,145,169.00 | 3,344,145,169.00   | 0.00            | 3,344,145,169.00      | 100,735,830.00    | 837,100,995.00   | 25.03                 | 0.00                 | 599,870,470.00   | 17.94             |
| 3-3-1-15-01-08-4150-119                                       | Acceso con calidad a la educación superior                            | 1,500,000,000.00 | 0.00           | 1,844,145,169.00 | 3,344,145,169.00   | 0.00            | 3,344,145,169.00      | 100,735,830.00    | 837,100,995.00   | 25.03                 | 0.00                 | 599,870,470.00   | 17.94             |
| 3-3-1-15-01-08-7535                                           | Atención y Promoción para la Excelencia Académica APEA                | 280,957,000.00   | 0.00           | 0.00             | 280,957,000.00     | 0.00            | 280,957,000.00        | 0.00              | 193,613,520.00   | 68.91                 | 0.00                 | 119,254,230.00   | 42.45             |
| 3-3-1-15-01-08-7535-119                                       | Acceso con calidad a la educación superior                            | 280,957,000.00   | 0.00           | 0.00             | 280,957,000.00     | 0.00            | 280,957,000.00        | 0.00              | 193,613,520.00   | 68.91                 | 0.00                 | 119,254,230.00   | 42.45             |
| 3-3-1-15-01-08-7539                                           | Fomento y desarrollo de entornos virtuales en la UD                   | 225,000,000.00   | 0.00           | 106,411,584.00   | 331,411,584.00     | 0.00            | 331,411,584.00        | 0.00              | 272,872,030.00   | 82.34                 | 0.00                 | 201,364,965.00   | 60.76             |
| 3-3-1-15-01-08-7539-119                                       | Acceso con calidad a la educación superior                            | 225,000,000.00   | 0.00           | 106,411,584.00   | 331,411,584.00     | 0.00            | 331,411,584.00        | 0.00              | 272,872,030.00   | 82.34                 | 0.00                 | 201,364,965.00   | 60.76             |
| 3-3-1-15-07                                                   | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 5,475,000,000.00 | 0.00           | 3,509,691,224.00 | 8,984,691,224.00   | 0.00            | 8,984,691,224.00      | 150,000,000.00    | 1,623,860,871.00 | 18.07                 | 0.00                 | 692,043,229.00   | 7.70              |
| 3-3-1-15-07-43                                                | Modernización institucional                                           | 5,475,000,000.00 | 0.00           | 3,509,691,224.00 | 8,984,691,224.00   | 0.00            | 8,984,691,224.00      | 150,000,000.00    | 1,623,860,871.00 | 18.07                 | 0.00                 | 692,043,229.00   | 7.70              |
| 3-3-1-15-07-43-0388                                           | Modernización y fortalecimiento institucional                         | 5,475,000,000.00 | 0.00           | 3,509,691,224.00 | 8,984,691,224.00   | 0.00            | 8,984,691,224.00      | 150,000,000.00    | 1,623,860,871.00 | 18.07                 | 0.00                 | 692,043,229.00   | 7.70              |
| 3-3-1-15-07-43-0388-189                                       | Modernización administrativa                                          | 5,475,000,000.00 | 0.00           | 3,509,691,224.00 | 8,984,691,224.00   | 0.00            | 8,984,691,224.00      | 150,000,000.00    | 1,623,860,871.00 | 18.07                 | 0.00                 | 692,043,229.00   | 7.70              |
| 3-3-2                                                         | Transferencias inversión                                              | 149,145,000.00   | 0.00           | 633,253,280.00   | 782,398,280.00     | 0.00            | 782,398,280.00        | 24,500,000.00     | 59,059,000.00    | 7.55                  | 0.00                 | 25,809,000.00    | 3.30              |
| 3-3-2-05                                                      | Transferencias corrientes no clasificadas en otra partida             | 149,145,000.00   | 0.00           | 633,253,280.00   | 782,398,280.00     | 0.00            | 782,398,280.00        | 24,500,000.00     | 59,059,000.00    | 7.55                  | 0.00                 | 25,809,000.00    | 3.30              |
| 3-3-2-05-07                                                   | Fondo préstamos de empleados (Universidad Distrital)                  | 149,145,000.00   | 0.00           | 633,253,280.00   | 782,398,280.00     | 0.00            | 782,398,280.00        | 24,500,000.00     | 59,059,000.00    | 7.55                  | 0.00                 | 25,809,000.00    | 3.30              |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO