

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DE PRESUPUESTO RENTAS E INGRESOS

05-04-2019

10:51

ENTIDAD:		204 - INSTITUTO DE DESARROLLO URBANO - IDU						MES:		MARZO	
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2019	
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = 3 + 5	RECAUDOS		EJECUCION PRESUP. % 9 = 8 / 6	SALDO POR RECAUDAR 10 = 6 - 8	RECURSOS RESERVAS 11	RECAUDO ACUMULADO RECURSOS RESERVAS 12 = 8 + 11
CODIGO. 1	NOMBRE 2		MES (+/-) 4	ACUMULADO 5		MES 7	ACUMULADO 8				
2	INGRESOS	1,373,480,818,000.00	0.00	0.00	1,373,480,818,000.00	29,844,577,447.00	57,013,438,415.00	4.15	1,316,467,379,585.00	0.00	57,013,438,415.00
2-1	INGRESOS CORRIENTES	1,014,061,453,000.00	0.00	0.00	1,014,061,453,000.00	26,125,160,761.00	46,182,438,473.00	4.55	967,879,014,527.00	0.00	46,182,438,473.00
2-1-2	NO TRIBUTARIOS	1,014,061,453,000.00	0.00	0.00	1,014,061,453,000.00	26,125,160,761.00	46,182,438,473.00	4.55	967,879,014,527.00	0.00	46,182,438,473.00
2-1-2-01	Tasas y derechos administrativos	10,043,566,000.00	0.00	0.00	10,043,566,000.00	1,366,123,546.00	2,612,913,236.00	26.02	7,430,652,764.00	0.00	2,612,913,236.00
2-1-2-01-05	Peajes y concesiones	1,665,347,000.00	0.00	0.00	1,665,347,000.00	118,933,710.00	366,731,904.00	22.02	1,298,615,096.00	0.00	366,731,904.00
2-1-2-01-09	Fondo cuenta pago Compensatorio de Cesiones Públicas	1,648,219,000.00	0.00	0.00	1,648,219,000.00	1,095,205,611.00	1,392,970,140.00	84.51	255,248,860.00	0.00	1,392,970,140.00
2-1-2-01-09-01	Pago Compensatorio de Cesiones Públicas	1,564,687,000.00	0.00	0.00	1,564,687,000.00	806,932,870.00	1,014,757,045.00	64.85	549,929,955.00	0.00	1,014,757,045.00
2-1-2-01-09-02	Pago Compensatorio Obligaciones Urbanísticas	83,532,000.00	0.00	0.00	83,532,000.00	288,272,741.00	378,213,095.00	452.78	-294,681,095.00	0.00	378,213,095.00
2-1-2-01-11	Aprovechamiento Económico del Espacio Público	6,730,000,000.00	0.00	0.00	6,730,000,000.00	151,964,225.00	853,211,192.00	12.68	5,876,788,808.00	0.00	853,211,192.00
2-1-2-02	Contribuciones	862,663,450,000.00	0.00	0.00	862,663,450,000.00	18,180,786,151.00	36,351,588,797.00	4.21	826,311,861,203.00	0.00	36,351,588,797.00
2-1-2-02-05	Contribución de valorización	862,663,450,000.00	0.00	0.00	862,663,450,000.00	18,180,786,151.00	36,351,588,797.00	4.21	826,311,861,203.00	0.00	36,351,588,797.00
2-1-2-02-05-01	Contribución de valorización de la vigencia actual	857,711,437,000.00	0.00	0.00	857,711,437,000.00	17,832,437,850.00	32,994,916,650.00	3.85	824,716,520,350.00	0.00	32,994,916,650.00
2-1-2-02-05-02	Contribución de valorización de vigencias anteriores	4,952,013,000.00	0.00	0.00	4,952,013,000.00	348,348,301.00	3,356,672,147.00	67.78	1,595,340,853.00	0.00	3,356,672,147.00
2-1-2-02-05-02-0001	Valorización Acuerdo 180 de 2005	1,290,895,000.00	0.00	0.00	1,290,895,000.00	72,428,273.00	306,825,330.00	23.77	984,069,670.00	0.00	306,825,330.00
2-1-2-02-05-02-0002	Valorización Acuerdo 523 de 2013	3,661,118,000.00	0.00	0.00	3,661,118,000.00	275,920,028.00	3,049,846,817.00	83.30	611,271,183.00	0.00	3,049,846,817.00
2-1-2-04	Multas, sanciones e intereses moratorios	400,000,000.00	0.00	0.00	400,000,000.00	1,554,131.00	20,817,865.00	5.20	379,182,135.00	0.00	20,817,865.00
2-1-2-04-04	Multas, infracciones y sanciones por violación al régimen de venta de medicamentos controlados	400,000,000.00	0.00	0.00	400,000,000.00	1,554,131.00	20,817,865.00	5.20	379,182,135.00	0.00	20,817,865.00
2-1-2-05	Venta de bienes y servicios	140,954,437,000.00	0.00	0.00	140,954,437,000.00	6,576,696,933.00	7,197,118,575.00	5.11	133,757,318,425.00	0.00	7,197,118,575.00
2-1-2-05-01	Servicios para la comunidad, sociales y personas	140,954,437,000.00	0.00	0.00	140,954,437,000.00	6,576,696,933.00	7,197,118,575.00	5.11	133,757,318,425.00	0.00	7,197,118,575.00
2-1-2-05-01-01	Servicios de la administración pública y otros servicios prestados a la comunidad en general	140,954,437,000.00	0.00	0.00	140,954,437,000.00	6,576,696,933.00	7,197,118,575.00	5.11	133,757,318,425.00	0.00	7,197,118,575.00
2-1-2-05-01-01-0001	Servicios administrativos del Gobierno	140,954,437,000.00	0.00	0.00	140,954,437,000.00	6,576,696,933.00	7,197,118,575.00	5.11	133,757,318,425.00	0.00	7,197,118,575.00
2-4	RECURSOS DE CAPITAL	359,419,365,000.00	0.00	0.00	359,419,365,000.00	3,719,416,886.00	10,830,999,942.00	3.01	348,588,365,058.00	0.00	10,830,999,942.00
2-4-3	RECURSOS DEL BALANCE	332,466,786,000.00	0.00	0.00	332,466,786,000.00	0.00	0.00	0.00	332,466,786,000.00	0.00	0.00
2-4-3-02	Superávit fiscal	332,466,786,000.00	0.00	0.00	332,466,786,000.00	0.00	0.00	0.00	332,466,786,000.00	0.00	0.00
2-4-3-02-02	Superávit fiscal de ingresos de destinación específica	315,804,050,000.00	0.00	0.00	315,804,050,000.00	0.00	0.00	0.00	315,804,050,000.00	0.00	0.00
2-4-3-02-03	Superávit fiscal de ingresos de libre destinación	16,662,736,000.00	0.00	0.00	16,662,736,000.00	0.00	0.00	0.00	16,662,736,000.00	0.00	0.00
2-4-5	RENDIMIENTOS FINANCIEROS	19,952,579,000.00	0.00	0.00	19,952,579,000.00	2,218,317,979.00	9,131,054,168.00	45.76	10,821,524,832.00	0.00	9,131,054,168.00
2-4-5-02	Depósitos	19,952,579,000.00	0.00	0.00	19,952,579,000.00	2,218,317,979.00	9,131,054,168.00	45.76	10,821,524,832.00	0.00	9,131,054,168.00
2-4-5-02-03	Recursos propios con destinación específica	18,203,143,000.00	0.00	0.00	18,203,143,000.00	1,940,459,745.00	8,192,123,738.00	45.00	10,011,019,262.00	0.00	8,192,123,738.00
2-4-5-02-04	Recursos propios de libre destinación	1,749,436,000.00	0.00	0.00	1,749,436,000.00	277,858,234.00	938,930,430.00	53.67	810,505,570.00	0.00	938,930,430.00
2-4-9	REINTEGROS	7,000,000,000.00	0.00	0.00	7,000,000,000.00	1,501,098,707.00	1,699,945,774.00	24.28	5,300,054,226.00	0.00	1,699,945,774.00
TOTAL RENTAS E INGRESOS		1,373,480,818,000.00	0.00	0.00	1,373,480,818,000.00	29,844,577,447.00	57,013,438,415.00	4.15	1,316,467,379,585.00	0.00	57,013,438,415.00

RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUP. %	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO.	NOMBRE		MES	ACUMULADO						

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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DE PRESUPUESTO RENTAS E INGRESOS

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ENTIDAD:		204 - INSTITUTO DE DESARROLLO URBANO - IDU					MES:		MARZO		
UNIDAD EJECUTORA:		01 - UNIDAD 01					VIGENCIA FISCAL:		2019		
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO.	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO				
1	2	3	4	5	6 = 3 + 5	7	8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11
1	2	3	(+/-) 4	5	6 = 3 + 5	MES 7	ACUMULADO 8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11
2-5-1	Aporte Ordinario	3,017,584,045,000.00	0.00	0.00	3,017,584,045,000.00	27,748,858,670.00	50,175,717,608.00	1.66	2,967,408,327,392.00	0.00	50,175,717,608.00
2-5-1-01	Vigencia	3,017,584,045,000.00	0.00	0.00	3,017,584,045,000.00	27,748,858,670.00	50,175,717,608.00	1.66	2,967,408,327,392.00	0.00	50,175,717,608.00
TOTAL TRANSFERENCIAS		3,017,584,045,000.00	0.00	0.00	3,017,584,045,000.00	27,748,858,670.00	50,175,717,608.00	1.66	2,967,408,327,392.00	0.00	50,175,717,608.00
TOTAL RENTAS E INGRESOS		4,391,064,863,000.00	0.00	0.00	4,391,064,863,000.00	57,593,436,117.00	107,189,156,023.00	2.44	4,283,875,706,977.00	0.00	107,189,156,023.00

VLADIMIRO ALBERTO ESTRADA MONCAYO
RESPONSABLE DEL PRESUPUESTO

YANETH ROCIO MANTILLA BARON
ORDENADOR DEL GASTO

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

01-04-2019
11:14

ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	4,391,064,863,000.00	0.00	0.00	4,391,064,863,000.00	0.00	4,391,064,863,000.00	41,069,935,048.00	788,482,929,793.00	17.96	31,238,824,043.00	57,495,559,776.00	1.31
3-1	GASTOS DE FUNCIONAMIENTO	69,524,860,000.00	0.00	0.00	69,524,860,000.00	0.00	69,524,860,000.00	5,405,883,304.00	15,275,193,841.00	21.97	3,687,129,598.00	12,552,754,991.00	18.06
3-1-1	Gastos de personal	54,013,990,000.00	0.00	0.00	54,013,990,000.00	0.00	54,013,990,000.00	3,473,737,128.00	12,015,959,771.00	22.25	3,472,388,247.00	12,010,729,170.00	22.24
3-1-1-01	Planta de personal permanente	54,013,990,000.00	0.00	0.00	54,013,990,000.00	0.00	54,013,990,000.00	3,473,737,128.00	12,015,959,771.00	22.25	3,472,388,247.00	12,010,729,170.00	22.24
3-1-1-01-01	Factores constitutivos de salario	39,208,328,000.00	-11,300,000.00	-46,300,000.00	39,162,028,000.00	0.00	39,162,028,000.00	2,696,394,703.00	7,080,187,991.00	18.08	2,696,394,703.00	7,080,187,991.00	18.08
3-1-1-01-01-01	Factores salariales comunes	30,336,215,000.00	-11,300,000.00	-46,300,000.00	30,289,915,000.00	0.00	30,289,915,000.00	2,211,169,777.00	5,783,740,637.00	19.09	2,211,169,777.00	5,783,740,637.00	19.09
3-1-1-01-01-01-0001	Sueldo básico	22,842,190,000.00	0.00	0.00	22,842,190,000.00	0.00	22,842,190,000.00	1,891,706,125.00	5,009,893,465.00	21.93	1,891,706,125.00	5,009,893,465.00	21.93
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	40,200,000.00	40,200,000.00	40,200,000.00	0.00	40,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	232,800,000.00	232,800,000.00	232,800,000.00	0.00	232,800,000.00	19,773,115.00	19,773,115.00	8.49	19,773,115.00	19,773,115.00	8.49
3-1-1-01-01-01-0004	Gastos de representación	1,501,355,000.00	0.00	0.00	1,501,355,000.00	0.00	1,501,355,000.00	131,558,119.00	363,591,306.00	24.22	131,558,119.00	363,591,306.00	24.22
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	463,738,000.00	0.00	0.00	463,738,000.00	0.00	463,738,000.00	40,173,413.00	110,161,523.00	23.76	40,173,413.00	110,161,523.00	23.76
3-1-1-01-01-01-0008	Bonificación por servicios prestados	731,864,000.00	0.00	0.00	731,864,000.00	0.00	731,864,000.00	79,583,732.00	180,192,787.00	24.62	79,583,732.00	180,192,787.00	24.62
3-1-1-01-01-01-0009	Prima de servicios	397,117,000.00	0.00	0.00	397,117,000.00	0.00	397,117,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0010	Prima de navidad	2,972,941,000.00	-284,300,000.00	-319,300,000.00	2,653,641,000.00	0.00	2,653,641,000.00	3,941.00	490,927.00	0.02	3,941.00	490,927.00	0.02
3-1-1-01-01-01-0011	Prima de vacaciones	1,427,010,000.00	0.00	0.00	1,427,010,000.00	0.00	1,427,010,000.00	48,371,332.00	99,637,514.00	6.98	48,371,332.00	99,637,514.00	6.98
3-1-1-01-01-02	Factores salariales especiales	8,872,113,000.00	0.00	0.00	8,872,113,000.00	0.00	8,872,113,000.00	485,224,926.00	1,296,447,354.00	14.61	485,224,926.00	1,296,447,354.00	14.61
3-1-1-01-01-02-0001	Prima de antigüedad	748,484,000.00	0.00	0.00	748,484,000.00	0.00	748,484,000.00	69,724,247.00	182,395,616.00	24.37	69,724,247.00	182,395,616.00	24.37


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

01-04-2019

11:14

ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: MARZO								VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-01-01-02-0002	Prima Técnica	5,081,847,000.00	0.00	0.00	5,081,847,000.00	0.00	5,081,847,000.00	415,500,679.00	1,114,051,738.00	21.92	415,500,679.00	1,114,051,738.00	21.92
3-1-1-01-01-02-0003	Prima Semestral	3,041,782,000.00	0.00	0.00	3,041,782,000.00	0.00	3,041,782,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02	Contribuciones inherentes a la nómina	14,147,675,000.00	0.00	0.00	14,147,675,000.00	0.00	14,147,675,000.00	759,080,447.00	4,376,814,912.00	30.94	757,731,566.00	4,371,584,311.00	30.90
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	3,768,392,000.00	0.00	0.00	3,768,392,000.00	0.00	3,768,392,000.00	285,828,231.00	579,844,181.00	15.39	285,828,231.00	579,844,181.00	15.39
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	2,172,977,000.00	0.00	0.00	2,172,977,000.00	0.00	2,172,977,000.00	194,021,018.00	386,639,533.00	17.79	194,021,018.00	386,639,533.00	17.79
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	1,595,415,000.00	0.00	0.00	1,595,415,000.00	0.00	1,595,415,000.00	91,807,213.00	193,204,648.00	12.11	91,807,213.00	193,204,648.00	12.11
3-1-1-01-02-02	Aportes a la seguridad social en salud	2,669,289,000.00	0.00	0.00	2,669,289,000.00	0.00	2,669,289,000.00	196,504,623.00	393,661,184.00	14.75	196,504,623.00	393,661,184.00	14.75
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	7,717,000.00	0.00	0.00	7,717,000.00	0.00	7,717,000.00	769,510.00	1,370,911.00	17.76	769,510.00	1,370,911.00	17.76
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	2,661,572,000.00	0.00	0.00	2,661,572,000.00	0.00	2,661,572,000.00	195,735,113.00	392,290,273.00	14.74	195,735,113.00	392,290,273.00	14.74
3-1-1-01-02-03	Aportes de cesantías	3,648,092,000.00	0.00	0.00	3,648,092,000.00	0.00	3,648,092,000.00	5,417,493.00	2,895,504,647.00	79.37	4,068,612.00	2,890,274,046.00	79.23
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	1,647,782,000.00	0.00	0.00	1,647,782,000.00	0.00	1,647,782,000.00	5,413,537.00	1,473,986,302.00	89.45	4,064,656.00	1,468,755,701.00	89.14
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	2,000,310,000.00	0.00	0.00	2,000,310,000.00	0.00	2,000,310,000.00	3,956.00	1,421,518,345.00	71.06	3,956.00	1,421,518,345.00	71.06
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,445,572,000.00	0.00	0.00	1,445,572,000.00	0.00	1,445,572,000.00	93,832,200.00	174,701,000.00	12.09	93,832,200.00	174,701,000.00	12.09
3-1-1-01-02-04-0001	Compensar	1,445,572,000.00	0.00	0.00	1,445,572,000.00	0.00	1,445,572,000.00	93,832,200.00	174,701,000.00	12.09	93,832,200.00	174,701,000.00	12.09
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	809,415,000.00	0.00	0.00	809,415,000.00	0.00	809,415,000.00	60,194,800.00	114,700,100.00	14.17	60,194,800.00	114,700,100.00	14.17

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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: MARZO								VIGENCIA FISCAL: 2019			
UNIDAD EJECUTORA: 01 - UNIDAD 01													
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)			(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	809,415,000.00	0.00	0.00	809,415,000.00	0.00	809,415,000.00	60,194,800.00	114,700,100.00	14.17	60,194,800.00	114,700,100.00	14.17
3-1-1-01-02-06	Aportes al ICBF	1,084,167,000.00	0.00	0.00	1,084,167,000.00	0.00	1,084,167,000.00	70,378,700.00	131,035,400.00	12.09	70,378,700.00	131,035,400.00	12.09
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,084,167,000.00	0.00	0.00	1,084,167,000.00	0.00	1,084,167,000.00	70,378,700.00	131,035,400.00	12.09	70,378,700.00	131,035,400.00	12.09
3-1-1-01-02-07	Aportes al SENA	722,748,000.00	0.00	0.00	722,748,000.00	0.00	722,748,000.00	46,924,400.00	87,368,400.00	12.09	46,924,400.00	87,368,400.00	12.09
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	722,748,000.00	0.00	0.00	722,748,000.00	0.00	722,748,000.00	46,924,400.00	87,368,400.00	12.09	46,924,400.00	87,368,400.00	12.09
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	657,987,000.00	11,300,000.00	46,300,000.00	704,287,000.00	0.00	704,287,000.00	18,261,978.00	558,956,868.00	79.36	18,261,978.00	558,956,868.00	79.36
3-1-1-01-03-01	Indemnización por vacaciones	0.00	11,300,000.00	11,300,000.00	11,300,000.00	0.00	11,300,000.00	11,278,670.00	11,278,670.00	99.81	11,278,670.00	11,278,670.00	99.81
3-1-1-01-03-02	Bonificación por recreación	126,944,000.00	0.00	0.00	126,944,000.00	0.00	126,944,000.00	4,350,653.00	8,881,043.00	7.00	4,350,653.00	8,881,043.00	7.00
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	497,243,000.00	0.00	35,000,000.00	532,243,000.00	0.00	532,243,000.00	0.00	531,682,696.00	99.89	0.00	531,682,696.00	99.89
3-1-1-01-03-06	Prima Secretarial	33,800,000.00	0.00	0.00	33,800,000.00	0.00	33,800,000.00	2,632,655.00	7,114,459.00	21.05	2,632,655.00	7,114,459.00	21.05
3-1-2	Adquisición de bienes y servicios	15,257,870,000.00	249,000,000.00	245,500,000.00	15,503,370,000.00	0.00	15,503,370,000.00	1,932,146,176.00	3,259,234,070.00	21.02	214,741,351.00	542,025,821.00	3.50
3-1-2-01	Adquisición de activos no financieros	5,600,000.00	0.00	0.00	5,600,000.00	0.00	5,600,000.00	3,665,666.00	3,665,666.00	65.46	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	5,600,000.00	0.00	0.00	5,600,000.00	0.00	5,600,000.00	3,665,666.00	3,665,666.00	65.46	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	5,600,000.00	0.00	0.00	5,600,000.00	0.00	5,600,000.00	3,665,666.00	3,665,666.00	65.46	0.00	0.00	0.00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	5,600,000.00	0.00	0.00	5,600,000.00	0.00	5,600,000.00	3,665,666.00	3,665,666.00	65.46	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	15,252,270,000.00	249,000,000.00	245,500,000.00	15,497,770,000.00	0.00	15,497,770,000.00	1,928,480,510.00	3,255,568,404.00	21.01	214,741,351.00	542,025,821.00	3.50
3-1-2-02-01	Materiales y suministros	3,030,000,000.00	-1,980,530,000.00	-1,948,818,000.00	1,081,182,000.00	0.00	1,081,182,000.00	215,131,842.00	431,001,842.00	39.86	6,462,028.00	6,462,028.00	0.60
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	26,000.00	26,000.00	6.50	0.00	0.00	0.00

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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: MARZO								VIGENCIA FISCAL: 2019			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	26,000.00	26,000.00	6.50	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	480,000,000.00	11,500,000.00	343,634,372.00	823,634,372.00	0.00	823,634,372.00	214,342,339.00	430,212,339.00	52.23	6,462,028.00	6,462,028.00	0.78
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	120,000.00	120,000.00	12.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	230,000,000.00	0.00	-7,688,000.00	222,312,000.00	0.00	222,312,000.00	275,000.00	1,145,000.00	0.52	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	250,000,000.00	-6,000,000.00	-6,000,000.00	244,000,000.00	0.00	244,000,000.00	0.00	215,000,000.00	88.11	6,462,028.00	6,462,028.00	2.65
3-1-2-02-01-02-0005	Otros productos químicos: fibras artificiales (o fibras industriales hechas por el hombre)	0.00	12,500,000.00	14,000,000.00	14,000,000.00	0.00	14,000,000.00	79,500.00	79,500.00	0.57	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	0.00	0.00	320,822,372.00	320,822,372.00	0.00	320,822,372.00	213,402,839.00	213,402,839.00	66.52	0.00	0.00	0.00
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	0.00	5,000,000.00	6,500,000.00	6,500,000.00	0.00	6,500,000.00	15,000.00	15,000.00	0.23	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles: otros bienes transportables n.c.p.	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	450,000.00	450,000.00	3.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	2,550,000,000.00	-1,992,030,000.00	-2,292,852,372.00	257,147,628.00	0.00	257,147,628.00	763,503.00	763,503.00	0.30	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	7,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	313,603.00	313,603.00	2.09	0.00	0.00	0.00
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	2,450,000,000.00	-2,005,030,000.00	-2,316,852,372.00	133,147,628.00	0.00	133,147,628.00	99,900.00	99,900.00	0.08	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	0.00	6,000,000.00	7,400,000.00	7,400,000.00	0.00	7,400,000.00	350,000.00	350,000.00	4.73	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00	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)	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	12,222,270,000.00	2,229,530,000.00	2,194,318,000.00	14,416,588,000.00	0.00	14,416,588,000.00	1,713,348,668.00	2,824,566,562.00	19.59	208,279,323.00	535,563,793.00	3.71
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	1,064,851,000.00	0.00	-19,100,000.00	1,045,751,000.00	0.00	1,045,751,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0003	Servicios de transporte de carga	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	1,064,851,000.00	0.00	-20,100,000.00	1,044,751,000.00	0.00	1,044,751,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	1,064,851,000.00	0.00	-20,100,000.00	1,044,751,000.00	0.00	1,044,751,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	4,456,270,000.00	1,377,315,000.00	1,378,315,000.00	5,834,585,000.00	0.00	5,834,585,000.00	108,271.00	753,146,157.00	12.91	125,564,343.00	313,850,870.00	5.38
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	3,001,270,000.00	450,000,000.00	450,000,000.00	3,451,270,000.00	0.00	3,451,270,000.00	108,271.00	247,857.00	0.01	81,293.00	143,245.00	0.00
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	205,000,000.00	25,000,000.00	25,000,000.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	220,000,000.00	30,000,000.00	30,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	750,000,000.00	-290,000,000.00	-290,000,000.00	460,000,000.00	0.00	460,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	15,000,000.00	-15,000,000.00	-15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	1,270,000.00	0.00	0.00	1,270,000.00	0.00	1,270,000.00	108,271.00	247,857.00	19.52	81,293.00	143,245.00	11.28
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	1,810,000,000.00	250,000,000.00	250,000,000.00	2,060,000,000.00	0.00	2,060,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-2-02-02-0001-014	Servicios de tramitación y compensación de transacciones financieras	0.00	450,000,000.00	450,000,000.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	1,455,000,000.00	0.00	-1,000,000.00	1,454,000,000.00	0.00	1,454,000,000.00	0.00	752,898,300.00	51.78	125,483,050.00	313,707,625.00	21.58
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	1,455,000,000.00	0.00	-46,000,000.00	1,409,000,000.00	0.00	1,409,000,000.00	0.00	752,898,300.00	53.43	125,483,050.00	313,707,625.00	22.26
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	0.00	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	0.00	927,315,000.00	929,315,000.00	929,315,000.00	0.00	929,315,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-004	Servicios de arrendamiento sin opción de compra de otros bienes	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	0.00	927,315,000.00	927,315,000.00	927,315,000.00	0.00	927,315,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,527,149,000.00	852,215,000.00	835,103,000.00	6,362,252,000.00	0.00	6,362,252,000.00	1,487,680,782.00	1,553,238,814.00	24.41	38,991,935.00	96,509,902.00	1.52
3-1-2-02-02-03-0002	Servicios jurídicos y contables	201,000,000.00	-201,000,000.00	-187,312,000.00	13,688,000.00	0.00	13,688,000.00	622,960.00	622,960.00	4.55	0.00	0.00	0.00
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	0.00	13,688,000.00	13,688,000.00	0.00	13,688,000.00	622,960.00	622,960.00	4.55	0.00	0.00	0.00
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	201,000,000.00	-201,000,000.00	-201,000,000.00	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	Otros servicios profesionales, científicos y técnicos	381,000,000.00	0.00	29,000,000.00	410,000,000.00	0.00	410,000,000.00	6,860,870.00	13,892,048.00	3.39	13,242,048.00	13,242,048.00	3.23
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	381,000,000.00	-20,000,000.00	-20,000,000.00	361,000,000.00	0.00	361,000,000.00	6,210,870.00	13,242,048.00	3.67	13,242,048.00	13,242,048.00	3.67
3-1-2-02-02-03-0003-006	Servicios de arquitectura, servicios de planeación urbana y ordenación del territorio; servicios de arquitectura paisajista	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	500,000.00	500,000.00	2.50	0.00	0.00	0.00
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	0.00	0.00	26,500,000.00	26,500,000.00	0.00	26,500,000.00	150,000.00	150,000.00	0.57	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: MARZO										VIGENCIA FISCAL: 2019	
UNIDAD EJECUTORA: 01 - UNIDAD 01										EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		(11=10/8)			(14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	795,149,000.00	0.00	1,000,000.00	796,149,000.00	0.00	796,149,000.00	29,749,887.00	88,276,741.00	11.09	25,749,887.00	83,267,854.00	10.46
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	360,000,000.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	22,742,103.00	67,253,389.00	18.68	22,742,103.00	67,253,389.00	18.68
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	7,007,784.00	21,023,352.00	30.03	3,007,784.00	16,014,465.00	22.88
3-1-2-02-02-03-0004-003	Servicios de transmisión de datos	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	365,149,000.00	0.00	0.00	365,149,000.00	0.00	365,149,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	3,837,036,000.00	6,500,000.00	-20,300,000.00	3,816,736,000.00	0.00	3,816,736,000.00	1,449,923,450.00	1,449,923,450.00	37.99	0.00	0.00	0.00
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	2,250,000,000.00	0.00	0.00	2,250,000,000.00	0.00	2,250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	Servicios de limpieza general	1,450,000,000.00	18,500,000.00	28,500,000.00	1,478,500,000.00	0.00	1,478,500,000.00	1,449,800,000.00	1,449,800,000.00	98.06	0.00	0.00	0.00
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	118,036,000.00	-12,000,000.00	-31,000,000.00	87,036,000.00	0.00	87,036,000.00	66,050.00	66,050.00	0.08	0.00	0.00	0.00
3-1-2-02-02-03-0005-004	Servicios de correo	0.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	57,400.00	57,400.00	4.78	0.00	0.00	0.00
3-1-2-02-02-03-0005-005	Servicios de preparación de documentos y otros servicios especializados de apoyo a oficina	19,000,000.00	0.00	-19,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	281,000,000.00	1,051,715,000.00	1,042,715,000.00	1,323,715,000.00	0.00	1,323,715,000.00	428,400.00	428,400.00	0.03	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	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	428,400.00	428,400.00	53.55	0.00	0.00	0.00
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	0.00	816,721,000.00	816,721,000.00	816,721,000.00	0.00	816,721,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	126,500,000.00	257,494,000.00	215,994,000.00	342,494,000.00	0.00	342,494,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-006	Servicios de reparación de muebles	0.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02-03-0006-009	Servicios de mantenimiento y reparación de instrumentos médicos, de precisión y ópticos; equipo de medición, prueba, navegación y control	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-010	Servicios de mantenimiento y reparación de equipos electrónicos de consumo	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	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	0.00	0.00	39,000,000.00	39,000,000.00	0.00	39,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	34,500,000.00	-22,500,000.00	-32,500,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007	Otros servicios de fabricación: servicios de edición, impresión y reproducción; servicios de recuperación de materiales	31,964,000.00	-5,000,000.00	-30,000,000.00	1,964,000.00	0.00	1,964,000.00	95,215.00	95,215.00	4.85	0.00	0.00	
3-1-2-02-02-03-0007-002	Servicios de impresión	31,964,000.00	-5,000,000.00	-30,000,000.00	1,964,000.00	0.00	1,964,000.00	95,215.00	95,215.00	4.85	0.00	0.00	
3-1-2-02-02-04	Servicios administrativos del Gobierno	562,000,000.00	0.00	0.00	562,000,000.00	0.00	562,000,000.00	37,765,020.00	118,324,740.00	21.05	36,013,250.00	116,572,970.00	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	562,000,000.00	0.00	0.00	562,000,000.00	0.00	562,000,000.00	37,765,020.00	118,324,740.00	21.05	36,013,250.00	116,572,970.00	
3-1-2-02-02-04-0001-001	Energía	463,000,000.00	0.00	0.00	463,000,000.00	0.00	463,000,000.00	35,964,350.00	107,616,970.00	23.24	35,964,350.00	107,616,970.00	
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	69,000,000.00	0.00	0.00	69,000,000.00	0.00	69,000,000.00	76,030.00	7,234,090.00	10.48	48,900.00	7,206,960.00	
3-1-2-02-02-04-0001-003	Aseo	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	1,724,640.00	3,473,680.00	11.58	0.00	1,749,040.00	
3-1-2-02-02-05	Viáticos y gastos de viaje	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	7,794,595.00	8,714,851.00	29.05	7,567,795.00	8,488,051.00	
3-1-2-02-02-06	Capacitación	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00	100.00	0.00	0.00	
3-1-2-02-02-07	Bienestar e incentivos	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	211,000,000.00	75.36	0.00	0.00	
3-1-2-02-02-08	Salud Ocupacional	122,000,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	0.00	142,000.00	0.12	142,000.00	142,000.00	
3-1-3	Gastos diversos	253,000,000.00	-249,000,000.00	-249,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-01	Impuestos	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-01-03	Impuesto de vehículos	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	

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ENTIDAD:		204 - INSTITUTO DE DESARROLLO URBANO - IDU								MES:		MARZO	
UNIDAD EJECUTORA:		01 - UNIDAD 01								VIGENCIA FISCAL:		2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-3-02	Tasas y derechos administrativos	253,000,000.00	-253,000,000.00	-253,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-01	Licencias de construcción	253,000,000.00	-253,000,000.00	-253,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5	Transferencias corrientes de funcionamiento	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07	Sentencias y conciliaciones	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07-03	Laudos arbitrales	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	4,321,540,003,000.00	0.00	0.00	4,321,540,003,000.00	0.00	4,321,540,003,000.00	35,664,051,744.00	773,207,735,952.00	17.89	27,551,694,445.00	44,942,804,785.00	1.04
3-3-1	DIRECTA	4,241,540,003,000.00	0.00	0.00	4,241,540,003,000.00	0.00	4,241,540,003,000.00	35,664,051,744.00	773,207,735,952.00	18.23	27,551,694,445.00	44,942,804,785.00	1.06
3-3-1-15	Bogotá Mejor Para Todos	4,241,540,003,000.00	0.00	0.00	4,241,540,003,000.00	0.00	4,241,540,003,000.00	35,664,051,744.00	773,207,735,952.00	18.23	27,551,694,445.00	44,942,804,785.00	1.06
3-3-1-15-02	Pilar Democracia urbana	2,535,976,308,000.00	145,880,000.00	145,880,000.00	2,536,122,188,000.00	0.00	2,536,122,188,000.00	24,030,995,866.00	685,795,279,934.00	27.04	20,146,034,926.00	35,629,125,798.00	1.40
3-3-1-15-02-18	Mejor movilidad para todos	2,535,976,308,000.00	145,880,000.00	145,880,000.00	2,536,122,188,000.00	0.00	2,536,122,188,000.00	24,030,995,866.00	685,795,279,934.00	27.04	20,146,034,926.00	35,629,125,798.00	1.40
3-3-1-15-02-18-1059	Infraestructura para el Sistema Integrado de Transporte Público de calidad	51,021,802,000.00	0.00	0.00	51,021,802,000.00	0.00	51,021,802,000.00	25,806,197.00	12,045,964,221.00	23.61	1,143,773,156.00	1,557,398,633.00	3.05
3-3-1-15-02-18-1059-147	Transporte público integrado y de calidad	51,021,802,000.00	0.00	0.00	51,021,802,000.00	0.00	51,021,802,000.00	25,806,197.00	12,045,964,221.00	23.61	1,143,773,156.00	1,557,398,633.00	3.05
3-3-1-15-02-18-1061	Infraestructura para peatones y bicicletas	732,131,018,000.00	968,925,483.00	968,925,483.00	733,099,943,483.00	0.00	733,099,943,483.00	7,813,205,914.00	52,056,302,060.00	7.10	6,427,531,768.00	11,417,051,494.00	1.56
3-3-1-15-02-18-1061-145	Peatones y bicicletas	732,131,018,000.00	968,925,483.00	968,925,483.00	733,099,943,483.00	0.00	733,099,943,483.00	7,813,205,914.00	52,056,302,060.00	7.10	6,427,531,768.00	11,417,051,494.00	1.56
3-3-1-15-02-18-1062	Construcción De Vías y Calles Completas Para La Ciudad	1,405,013,137,000.00	75,881,816,226.00	75,881,816,226.00	1,480,894,953,226.00	0.00	1,480,894,953,226.00	14,685,036,713.00	509,337,542,964.00	34.39	8,553,216,890.00	12,248,756,508.00	0.83
3-3-1-15-02-18-1062-143	Construcción y conservación de vías y calles completas para la ciudad	1,405,013,137,000.00	75,881,816,226.00	75,881,816,226.00	1,480,894,953,226.00	0.00	1,480,894,953,226.00	14,685,036,713.00	509,337,542,964.00	34.39	8,553,216,890.00	12,248,756,508.00	0.83
3-3-1-15-02-18-1063	Conservación de vías y calles completas para la Ciudad	347,810,351,000.00	-76,704,861,709.00	-76,704,861,709.00	271,105,489,291.00	0.00	271,105,489,291.00	1,506,947,042.00	112,355,470,689.00	41.44	4,021,513,112.00	10,405,919,163.00	3.84
3-3-1-15-02-18-1063-143	Construcción y conservación de vías y calles completas para la ciudad	347,810,351,000.00	-76,704,861,709.00	-76,704,861,709.00	271,105,489,291.00	0.00	271,105,489,291.00	1,506,947,042.00	112,355,470,689.00	41.44	4,021,513,112.00	10,405,919,163.00	3.84
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	1,507,795,040,000.00	0.00	0.00	1,507,795,040,000.00	0.00	1,507,795,040,000.00	452,139,176.00	1,677,683,097.00	0.11	260,962,720.00	260,962,720.00	0.02

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UNIDAD EJECUTORA: 01 - UNIDAD 01													
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)			(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15-04-29	Articulación regional y planeación integral del transporte	1,507,795,040,000.00	0.00	0.00	1,507,795,040,000.00	0.00	1,507,795,040,000.00	452,139,176.00	1,677,683,097.00	0.11	260,962,720.00	260,962,720.00	0.02
3-3-1-15-04-29-1002	Desarrollo de la infraestructura para la articulación regional	1,507,795,040,000.00	0.00	0.00	1,507,795,040,000.00	0.00	1,507,795,040,000.00	452,139,176.00	1,677,683,097.00	0.11	260,962,720.00	260,962,720.00	0.02
3-3-1-15-04-29-1002-162	Articulación regional y planeación integral del transporte	1,507,795,040,000.00	0.00	0.00	1,507,795,040,000.00	0.00	1,507,795,040,000.00	452,139,176.00	1,677,683,097.00	0.11	260,962,720.00	260,962,720.00	0.02
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	197,768,655,000.00	-145,880,000.00	-145,880,000.00	197,622,775,000.00	0.00	197,622,775,000.00	11,180,916,702.00	85,734,772,921.00	43.38	7,144,696,799.00	9,052,716,267.00	4.58
3-3-1-15-07-43	Modernización institucional	197,768,655,000.00	-145,880,000.00	-145,880,000.00	197,622,775,000.00	0.00	197,622,775,000.00	11,180,916,702.00	85,734,772,921.00	43.38	7,144,696,799.00	9,052,716,267.00	4.58
3-3-1-15-07-43-1047	Fortalecimiento, Modernización y Optimización de la Capacidad Institucional y de las TICs en el IDU	197,768,655,000.00	-145,880,000.00	-145,880,000.00	197,622,775,000.00	0.00	197,622,775,000.00	11,180,916,702.00	85,734,772,921.00	43.38	7,144,696,799.00	9,052,716,267.00	4.58
3-3-1-15-07-43-1047-190	Modernización física	197,768,655,000.00	-145,880,000.00	-145,880,000.00	197,622,775,000.00	0.00	197,622,775,000.00	11,180,916,702.00	85,734,772,921.00	43.38	7,144,696,799.00	9,052,716,267.00	4.58
3-3-2	Transferencias inversión	80,000,000,000.00	0.00	0.00	80,000,000,000.00	0.00	80,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05	Transferencias corrientes no clasificadas en otra partida	80,000,000,000.00	0.00	0.00	80,000,000,000.00	0.00	80,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-06	Otras no clasificadas previamente	80,000,000,000.00	0.00	0.00	80,000,000,000.00	0.00	80,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

VLADIMIRO ALBERTO ESTRADA MONCAYO
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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES

01-04-2019

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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES:						MARZO	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:						2019	
CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3	GASTOS	812,618,187,814.00	14,736,667.00	429,418,568.00	812,188,769,246.00	57,899,271,104.00	104,593,590,461.00	12.88	707,595,178,785.00
3-1	GASTOS DE FUNCIONAMIENTO	4,018,680,312.00	10,000.00	37,233,972.00	3,981,446,340.00	632,807,346.00	1,499,987,886.00	37.67	2,481,458,454.00
3-1-1	SERVICIOS PERSONALES	300,002.00	0.00	2.00	300,000.00	300,000.00	300,000.00	100.00	0.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	300,002.00	0.00	2.00	300,000.00	300,000.00	300,000.00	100.00	0.00
3-1-1-02-03	Honorarios	300,002.00	0.00	2.00	300,000.00	300,000.00	300,000.00	100.00	0.00
3-1-1-02-03-01	Honorarios Entidad	300,002.00	0.00	2.00	300,000.00	300,000.00	300,000.00	100.00	0.00
3-1-2	GASTOS GENERALES	4,018,380,310.00	10,000.00	37,233,970.00	3,981,146,340.00	632,507,346.00	1,499,687,886.00	37.67	2,481,458,454.00
3-1-2-01	Adquisición de Bienes	794,104,749.00	0.00	24,044,403.00	770,060,346.00	183,931,714.00	246,622,932.00	32.03	523,437,414.00
3-1-2-01-02	Gastos de Computador	664,775,026.00	0.00	0.00	664,775,026.00	147,944,549.00	181,569,977.00	27.31	483,205,049.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	77,148,259.00	0.00	24,043,522.00	53,104,737.00	18,807,338.00	39,036,402.00	73.51	14,068,335.00
3-1-2-01-04	Materiales y Suministros	52,181,464.00	0.00	881.00	52,180,583.00	17,179,827.00	26,016,553.00	49.86	26,164,030.00
3-1-2-02	Adquisición de Servicios	3,037,677,574.00	10,000.00	11,801,440.00	3,025,876,134.00	429,295,286.00	1,226,849,408.00	40.55	1,799,026,726.00
3-1-2-02-01	Arrendamientos	80,473,377.00	0.00	300.00	80,473,077.00	0.00	58,757,500.00	73.02	21,715,577.00
3-1-2-02-03	Gastos de Transporte y Comunicación	699,968,684.00	0.00	0.00	699,968,684.00	107,603,955.00	257,566,327.00	36.80	442,402,357.00
3-1-2-02-04	Impresos y Publicaciones	78,343,957.00	10,000.00	10,000.00	78,333,957.00	44,963,308.00	51,950,103.00	66.32	26,383,854.00
3-1-2-02-05	Mantenimiento y Reparaciones	2,081,465,228.00	0.00	11,791,140.00	2,069,674,088.00	273,602,023.00	835,449,480.00	40.37	1,234,224,608.00
3-1-2-02-05-01	Mantenimiento Entidad	2,081,465,228.00	0.00	11,791,140.00	2,069,674,088.00	273,602,023.00	835,449,480.00	40.37	1,234,224,608.00
3-1-2-02-10	Bienestar e Incentivos	19,999,998.00	0.00	0.00	19,999,998.00	0.00	19,999,998.00	100.00	0.00
3-1-2-02-12	Salud Ocupacional	77,426,330.00	0.00	0.00	77,426,330.00	3,126,000.00	3,126,000.00	4.04	74,300,330.00
3-1-2-03	Otros Gastos Generales	186,597,987.00	0.00	1,388,127.00	185,209,860.00	19,280,346.00	26,215,546.00	14.15	158,994,314.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-03	Intereses y Comisiones	186,597,986.00	0.00	1,388,126.00	185,209,860.00	19,280,346.00	26,215,546.00	14.15	158,994,314.00

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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES

01-04-2019

11:18

ENTIDAD:	204 - INSTITUTO DE DESARROLLO URBANO - IDU	MES:	MARZO
UNIDAD EJECUTORA:	01 - UNIDAD 01	VIGENCIA FISCAL:	2019

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
						MES	ACUMULADA		
3-3	INVERSIÓN	808,599,507.502.00	14,726,667.00	392,184,596.00	808,207,322,906.00	57,266,463,758.00	103,093,602,575.00	12.76	705,113,720,331.00
3-3-1	DIRECTA	808,599,507.502.00	14,726,667.00	392,184,596.00	808,207,322,906.00	57,266,463,758.00	103,093,602,575.00	12.76	705,113,720,331.00
3-3-1-15	Bogotá Mejor Para Todos	808,599,507.502.00	14,726,667.00	392,184,596.00	808,207,322,906.00	57,266,463,758.00	103,093,602,575.00	12.76	705,113,720,331.00
3-3-1-15-02	Pilar Democracia urbana	772,833,574,348.00	0.00	0.00	772,833,574,348.00	49,708,776,234.00	91,735,993,072.00	11.87	681,097,581,276.00
3-3-1-15-02-18	Mejor movilidad para todos	772,833,574,348.00	0.00	0.00	772,833,574,348.00	49,708,776,234.00	91,735,993,072.00	11.87	681,097,581,276.00
3-3-1-15-02-18-1059	Infraestructura para el Sistema Integrado de Transporte Público de calida	15,571,448,902.00	0.00	0.00	15,571,448,902.00	3,316,412,066.00	5,416,097,922.00	34.78	10,155,350,980.00
3-3-1-15-02-18-1059-147	Transporte público integrado y de calidad	15,571,448,902.00	0.00	0.00	15,571,448,902.00	3,316,412,066.00	5,416,097,922.00	34.78	10,155,350,980.00
3-3-1-15-02-18-1061	Infraestructura para peatones y bicicletas	87,139,743,443.00	0.00	0.00	87,139,743,443.00	9,790,995,765.00	13,005,618,249.00	14.93	74,134,125,194.00
3-3-1-15-02-18-1061-145	Peatones y bicicletas	87,139,743,443.00	0.00	0.00	87,139,743,443.00	9,790,995,765.00	13,005,618,249.00	14.93	74,134,125,194.00
3-3-1-15-02-18-1062	Construcción De Vías y Calles Completas Para La Ciudad	582,211,787,426.00	0.00	0.00	582,211,787,426.00	23,559,051,565.00	52,741,516,267.00	9.06	529,470,271,159.00
3-3-1-15-02-18-1062-143	Construcción y conservación de vías y calles completas para la ciudad	582,211,787,426.00	0.00	0.00	582,211,787,426.00	23,559,051,565.00	52,741,516,267.00	9.06	529,470,271,159.00
3-3-1-15-02-18-1063	Conservación de vías y calles completas para la Ciudad	87,910,594,577.00	0.00	0.00	87,910,594,577.00	13,042,316,838.00	20,572,760,634.00	23.40	67,337,833,943.00
3-3-1-15-02-18-1063-143	Construcción y conservación de vías y calles completas para la ciudad	87,910,594,577.00	0.00	0.00	87,910,594,577.00	13,042,316,838.00	20,572,760,634.00	23.40	67,337,833,943.00
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	21,762,050,362.00	0.00	369,171,964.00	21,392,878,398.00	5,217,598,040.00	5,217,598,040.00	24.39	16,175,280,358.00
3-3-1-15-04-29	Articulación regional y planeación integral del transporte	21,762,050,362.00	0.00	369,171,964.00	21,392,878,398.00	5,217,598,040.00	5,217,598,040.00	24.39	16,175,280,358.00
3-3-1-15-04-29-1002	Desarrollo de la infraestructura para la articulación regional	21,762,050,362.00	0.00	369,171,964.00	21,392,878,398.00	5,217,598,040.00	5,217,598,040.00	24.39	16,175,280,358.00
3-3-1-15-04-29-1002-162	Articulación regional y planeación integral del transporte	21,762,050,362.00	0.00	369,171,964.00	21,392,878,398.00	5,217,598,040.00	5,217,598,040.00	24.39	16,175,280,358.00
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	14,003,882,792.00	14,726,667.00	23,012,632.00	13,980,870,160.00	2,340,089,484.00	6,140,011,463.00	43.92	7,840,858,697.00
3-3-1-15-07-43	Modernización institucional	14,003,882,792.00	14,726,667.00	23,012,632.00	13,980,870,160.00	2,340,089,484.00	6,140,011,463.00	43.92	7,840,858,697.00
3-3-1-15-07-43-1047	Fortalecimiento, Modernización y Optimización de la Capacidad Institucio	14,003,882,792.00	14,726,667.00	23,012,632.00	13,980,870,160.00	2,340,089,484.00	6,140,011,463.00	43.92	7,840,858,697.00
3-3-1-15-07-43-1047-190	Modernización física	14,003,882,792.00	14,726,667.00	23,012,632.00	13,980,870,160.00	2,340,089,484.00	6,140,011,463.00	43.92	7,840,858,697.00

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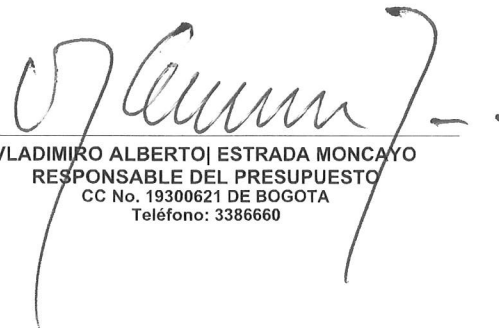
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EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES

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