

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

07-05-2019

02:23

ENTIDAD:		204 - INSTITUTO DE DESARROLLO URBANO - IDU						MES:		ABRIL	
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	18,230,818,785.00	75,244,257,200.00	5.48	1,298,236,560,800.00	0.00	75,244,257,200.00
2-1	INGRESOS CORRIENTES	1,014,061,453,000.00	0.00	0.00	1,014,061,453,000.00	14,452,742,358.00	60,635,180,831.00	5.98	953,426,272,169.00	0.00	60,635,180,831.00
2-1-2	NO TRIBUTARIOS	1,014,061,453,000.00	0.00	0.00	1,014,061,453,000.00	14,452,742,358.00	60,635,180,831.00	5.98	953,426,272,169.00	0.00	60,635,180,831.00
2-1-2-01	Tasas y derechos administrativos	10,043,566,000.00	0.00	0.00	10,043,566,000.00	455,163,316.00	3,068,076,552.00	30.55	6,975,489,448.00	0.00	3,068,076,552.00
2-1-2-01-05	Peajes y concesiones	1,665,347,000.00	0.00	0.00	1,665,347,000.00	129,739,920.00	496,471,824.00	29.81	1,168,875,176.00	0.00	496,471,824.00
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	1,538,289,659.00	1,538,289,659.00	93.33	109,929,341.00	0.00	1,538,289,659.00
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	143,553,571.00	1,158,310,616.00	74.03	406,376,384.00	0.00	1,158,310,616.00
2-1-2-01-09-02	Pago Compensatorio Obligaciones Urbanísticas	83,532,000.00	0.00	0.00	83,532,000.00	1,765,948.00	379,979,043.00	454.89	-296,447,043.00	0.00	379,979,043.00
2-1-2-01-11	Aprovechamiento Económico del Espacio Público	6,730,000,000.00	0.00	0.00	6,730,000,000.00	180,103,877.00	1,033,315,069.00	15.35	5,696,684,931.00	0.00	1,033,315,069.00
2-1-2-02	Contribuciones	862,663,450,000.00	0.00	0.00	862,663,450,000.00	12,510,817,832.00	48,862,406,629.00	5.66	813,801,043,371.00	0.00	48,862,406,629.00
2-1-2-02-05	Contribución de valorización	862,663,450,000.00	0.00	0.00	862,663,450,000.00	12,510,817,832.00	48,862,406,629.00	5.66	813,801,043,371.00	0.00	48,862,406,629.00
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	12,032,276,900.00	45,027,193,550.00	5.25	812,684,243,450.00	0.00	45,027,193,550.00
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	478,540,932.00	3,835,213,079.00	77.45	1,116,799,921.00	0.00	3,835,213,079.00
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	71,928,002.00	378,753,332.00	29.34	912,141,668.00	0.00	378,753,332.00
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	406,612,930.00	3,456,459,747.00	94.41	204,658,253.00	0.00	3,456,459,747.00
2-1-2-04	Multas, sanciones e intereses moratorios	400,000,000.00	0.00	0.00	400,000,000.00	113,781,448.00	134,599,313.00	33.65	265,400,687.00	0.00	134,599,313.00
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	113,781,448.00	134,599,313.00	33.65	265,400,687.00	0.00	134,599,313.00
2-1-2-05	Venta de bienes y servicios	140,954,437,000.00	0.00	0.00	140,954,437,000.00	1,372,979,762.00	8,570,098,337.00	6.08	132,384,338,663.00	0.00	8,570,098,337.00
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	1,372,979,762.00	8,570,098,337.00	6.08	132,384,338,663.00	0.00	8,570,098,337.00
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	1,372,979,762.00	8,570,098,337.00	6.08	132,384,338,663.00	0.00	8,570,098,337.00
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	1,372,979,762.00	8,570,098,337.00	6.08	132,384,338,663.00	0.00	8,570,098,337.00
2-4	RECURSOS DE CAPITAL	359,419,365,000.00	0.00	0.00	359,419,365,000.00	3,778,076,427.00	14,609,076,369.00	4.06	344,810,288,631.00	0.00	14,609,076,369.00
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	3,777,290,489.00	12,908,344,657.00	64.70	7,044,234,343.00	0.00	12,908,344,657.00
2-4-5-02	Depósitos	19,952,579,000.00	0.00	0.00	19,952,579,000.00	3,777,290,489.00	12,908,344,657.00	64.70	7,044,234,343.00	0.00	12,908,344,657.00
2-4-5-02-03	Recursos propios con destinación específica	18,203,143,000.00	0.00	0.00	18,203,143,000.00	2,569,905,352.00	10,762,029,090.00	59.12	7,441,113,910.00	0.00	10,762,029,090.00
2-4-5-02-04	Recursos propios de libre destinación	1,749,436,000.00	0.00	0.00	1,749,436,000.00	1,207,385,137.00	2,146,315,567.00	122.69	-396,879,567.00	0.00	2,146,315,567.00
2-4-9	REINTEGROS	7,000,000,000.00	0.00	0.00	7,000,000,000.00	785,938.00	1,700,731,712.00	24.30	5,299,268,288.00	0.00	1,700,731,712.00
TOTAL RENTAS E INGRESOS		1,373,480,818,000.00	0.00	0.00	1,373,480,818,000.00	18,230,818,785.00	75,244,257,200.00	5.48	1,298,236,560,800.00	0.00	75,244,257,200.00

Transferencias											
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.	NOMBRE		MES	ACUMULADO		MES	ACUMULADO				

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

07-05-2019
02:23

ENTIDAD:		204 - INSTITUTO DE DESARROLLO URBANO - IDU				MES:		ABRIL			
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				
1	2	3	(+/-) 4	5	6 = 3 + 5	7	8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11
2-5-1	Aporte Ordinario	3,017,584,045,000.00	-44,062,000,000.00	-44,062,000,000.00	2,973,522,045,000.00	33,139,912,924.00	83,315,630,532.00	2.80	2,890,206,414,468.00	0.00	83,315,630,532.00
2-5-1-01	Vigencia	3,017,584,045,000.00	-44,062,000,000.00	-44,062,000,000.00	2,973,522,045,000.00	33,139,912,924.00	83,315,630,532.00	2.80	2,890,206,414,468.00	0.00	83,315,630,532.00
TOTAL TRANSFERENCIAS		3,017,584,045,000.00	-44,062,000,000.00	-44,062,000,000.00	2,973,522,045,000.00	33,139,912,924.00	83,315,630,532.00	2.80	2,890,206,414,468.00	0.00	83,315,630,532.00
TOTAL RENTAS E INGRESOS		4,391,064,863,000.00	-44,062,000,000.00	-44,062,000,000.00	4,347,002,863,000.00	51,370,731,709.00	158,559,887,732.00	3.65	4,188,442,975,268.00	0.00	158,559,887,732.00

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

02-05-2019

09:01

ENTIDAD:		204 - INSTITUTO DE DESARROLLO URBANO - IDU								MES:		ABRIL	
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	-44,062,000,000.00	-44,062,000,000.00	4,347,002,863,000.00	0.00	4,347,002,863,000.00	33,985,100,774.00	822,468,030,567.00	18.92	39,186,461,453.00	96,682,021,229.00	2.22
3-1	GASTOS DE FUNCIONAMIENTO	69,524,860,000.00	-139,000,000.00	-139,000,000.00	69,385,860,000.00	0.00	69,385,860,000.00	3,794,674,581.00	19,069,868,422.00	27.48	3,662,181,579.00	16,214,936,570.00	23.37
3-1-1	Gastos de personal	54,013,990,000.00	-139,000,000.00	-139,000,000.00	53,874,990,000.00	0.00	53,874,990,000.00	3,418,946,283.00	15,434,906,054.00	28.65	3,270,306,731.00	15,281,035,901.00	28.36
3-1-1-01	Planta de personal permanente	54,013,990,000.00	-139,000,000.00	-139,000,000.00	53,874,990,000.00	0.00	53,874,990,000.00	3,418,946,283.00	15,434,906,054.00	28.65	3,270,306,731.00	15,281,035,901.00	28.36
3-1-1-01-01	Factores constitutivos de salario	39,208,328,000.00	-139,330,000.00	-185,630,000.00	39,022,698,000.00	0.00	39,022,698,000.00	2,460,169,898.00	9,540,357,889.00	24.45	2,460,169,898.00	9,540,357,889.00	24.45
3-1-1-01-01-01	Factores salariales comunes	30,336,215,000.00	-139,330,000.00	-185,630,000.00	30,150,585,000.00	0.00	30,150,585,000.00	2,016,584,108.00	7,800,324,745.00	25.87	2,016,584,108.00	7,800,324,745.00	25.87
3-1-1-01-01-01-0001	Sueldo básico	22,842,190,000.00	-139,000,000.00	-139,000,000.00	22,703,190,000.00	0.00	22,703,190,000.00	1,724,248,756.00	6,734,142,221.00	29.66	1,724,248,756.00	6,734,142,221.00	29.66
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	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	0.00	232,800,000.00	232,800,000.00	0.00	232,800,000.00	34,656,781.00	54,429,896.00	23.38	34,656,781.00	54,429,896.00	23.38
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	121,764,268.00	485,355,574.00	32.33	121,764,268.00	485,355,574.00	32.33
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	36,527,877.00	146,689,400.00	31.63	36,527,877.00	146,689,400.00	31.63
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	50,470,193.00	230,662,980.00	31.52	50,470,193.00	230,662,980.00	31.52
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	-330,000.00	-319,630,000.00	2,653,311,000.00	0.00	2,653,311,000.00	3,073,030.00	3,563,957.00	0.13	3,073,030.00	3,563,957.00	0.13
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	45,843,203.00	145,480,717.00	10.19	45,843,203.00	145,480,717.00	10.19
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	443,585,790.00	1,740,033,144.00	19.61	443,585,790.00	1,740,033,144.00	19.61
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	65,201,016.00	247,596,632.00	33.08	65,201,016.00	247,596,632.00	33.08

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

02-05-2019
09:01

ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: ABRIL											
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									
3-1-1-01-01-02-0002	Prima Técnica	5,081,847,000.00	0.00	0.00	5,081,847,000.00	0.00	5,081,847,000.00	378,384,774.00	1,492,436,512.00	29.37	378,384,774.00	1,492,436,512.00	29.37
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	951,909,837.00	5,328,724,749.00	37.67	803,270,285.00	5,174,854,596.00	36.58
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	299,463,723.00	879,307,904.00	23.33	299,463,723.00	879,307,904.00	23.33
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	203,114,185.00	589,753,718.00	27.14	203,114,185.00	589,753,718.00	27.14
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	96,349,538.00	289,554,186.00	18.15	96,349,538.00	289,554,186.00	18.15
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	206,164,315.00	599,825,499.00	22.47	206,164,315.00	599,825,499.00	22.47
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	627,806.00	1,998,717.00	25.90	627,806.00	1,998,717.00	25.90
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	205,536,509.00	597,826,782.00	22.46	205,536,509.00	597,826,782.00	22.46
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	156,755,399.00	3,052,260,046.00	83.67	8,115,847.00	2,898,389,893.00	79.45
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	153,870,153.00	1,627,856,455.00	98.79	5,230,601.00	1,473,986,302.00	89.45
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	2,885,246.00	1,424,403,591.00	71.21	2,885,246.00	1,424,403,591.00	71.21
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	100,748,400.00	275,449,400.00	19.05	100,748,400.00	275,449,400.00	19.05
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	100,748,400.00	275,449,400.00	19.05	100,748,400.00	275,449,400.00	19.05
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	62,825,200.00	177,525,300.00	21.93	62,825,200.00	177,525,300.00	21.93

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: ABRIL										ABRIL	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019										2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	
4	5												
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	62,825,200.00	177,525,300.00	21.93	62,825,200.00	177,525,300.00	21.93
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	75,567,800.00	206,603,200.00	19.06	75,567,800.00	206,603,200.00	19.06
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	75,567,800.00	206,603,200.00	19.06	75,567,800.00	206,603,200.00	19.06
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	50,385,000.00	137,753,400.00	19.06	50,385,000.00	137,753,400.00	19.06
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	50,385,000.00	137,753,400.00	19.06	50,385,000.00	137,753,400.00	19.06
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	657,987,000.00	330,000.00	46,630,000.00	704,617,000.00	0.00	704,617,000.00	6,866,548.00	565,823,416.00	80.30	6,866,548.00	565,823,416.00	80.30
3-1-1-01-03-01	Indemnización por vacaciones	0.00	330,000.00	11,630,000.00	11,630,000.00	0.00	11,630,000.00	142,312.00	11,420,982.00	98.20	142,312.00	11,420,982.00	98.20
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	4,075,408.00	12,956,451.00	10.21	4,075,408.00	12,956,451.00	10.21
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	2,648,828.00	9,763,287.00	28.89	2,648,828.00	9,763,287.00	28.89
3-1-2	Adquisición de bienes y servicios	15,257,870,000.00	0.00	245,500,000.00	15,503,370,000.00	0.00	15,503,370,000.00	375,555,935.00	3,634,790,005.00	23.45	391,874,848.00	933,900,669.00	6.02
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	245,500,000.00	15,497,770,000.00	0.00	15,497,770,000.00	375,555,935.00	3,631,124,339.00	23.43	391,874,848.00	933,900,669.00	6.03
3-1-2-02-01	Materiales y suministros	3,030,000,000.00	0.00	-1,948,818,000.00	1,081,182,000.00	0.00	1,081,182,000.00	8,470,968.00	439,472,810.00	40.65	62,784,049.00	69,246,077.00	6.40
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	0.00	26,000.00	6.50	26,000.00	26,000.00	6.50

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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU					MES: ABRIL								
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									
3-1-2-02-01-01-0005	Articulos textiles (excepto prendas de vestir)	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	26,000.00	6.50	26,000.00	26,000.00	6.50
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	480,000,000.00	0.00	343,634,372.00	823,634,372.00	0.00	823,634,372.00	8,057,340.00	438,269,679.00	53.21	61,994,546.00	68,456,574.00	8.31
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	90,000.00	210,000.00	21.00	120,000.00	120,000.00	12.00
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	7,694,200.00	8,839,200.00	3.98	1,145,000.00	1,145,000.00	0.52
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	250,000,000.00	0.00	-6,000,000.00	244,000,000.00	0.00	244,000,000.00	0.00	215,000,000.00	88.11	24,122,413.00	30,584,441.00	12.53
3-1-2-02-01-02-0005	Otros productos químicos: fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	14,000,000.00	14,000,000.00	0.00	14,000,000.00	51,800.00	131,300.00	0.94	79,500.00	79,500.00	0.57
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	28,994.00	213,431,833.00	66.53	36,062,633.00	36,062,633.00	11.24
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	0.00	0.00	6,500,000.00	6,500,000.00	0.00	6,500,000.00	164,850.00	179,850.00	2.77	15,000.00	15,000.00	0.23
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	27,496.00	477,496.00	3.18	450,000.00	450,000.00	3.00
3-1-2-02-01-03	Productos metálicos	2,550,000,000.00	0.00	-2,292,852,372.00	257,147,628.00	0.00	257,147,628.00	413,628.00	1,177,131.00	0.46	763,503.00	763,503.00	0.30
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	61,598.00	375,201.00	2.50	313,603.00	313,603.00	2.09
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	10,000.00	10,000.00	1.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	2,450,000,000.00	0.00	-2,316,852,372.00	133,147,628.00	0.00	133,147,628.00	181,380.00	281,280.00	0.21	99,900.00	99,900.00	0.08
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	0.00	0.00	7,400,000.00	7,400,000.00	0.00	7,400,000.00	0.00	350,000.00	4.73	350,000.00	350,000.00	4.73

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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: ABRIL								ABRIL			
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	160,650.00	160,650.00	0.16	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	
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	
3-1-2-02-02	Adquisición de servicios	12,222,270,000.00	0.00	2,194,318,000.00	14,416,588,000.00	0.00	14,416,588,000.00	367,084,967.00	3,191,651,529.00	22.14	329,090,799.00	864,654,592.00	
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	-6,900,000.00	-26,000,000.00	1,038,851,000.00	0.00	1,038,851,000.00	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	
3-1-2-02-02-01-0006	Servicios postales y de mensajería	1,064,851,000.00	-6,900,000.00	-27,000,000.00	1,037,851,000.00	0.00	1,037,851,000.00	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	-6,900,000.00	-27,000,000.00	1,037,851,000.00	0.00	1,037,851,000.00	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	0.00	1,378,315,000.00	5,834,585,000.00	0.00	5,834,585,000.00	254,306,403.00	1,007,452,560.00	17.27	125,587,662.00	439,438,532.00	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	3,001,270,000.00	0.00	450,000,000.00	3,451,270,000.00	0.00	3,451,270,000.00	254,306,403.00	254,554,260.00	7.38	104,612.00	247,857.00	
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	205,000,000.00	0.00	25,000,000.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	220,000,000.00	0.00	30,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	750,000,000.00	0.00	-290,000,000.00	460,000,000.00	0.00	460,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	15,000,000.00	0.00	-15,000,000.00	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	877,403.00	1,125,260.00	88.60	104,612.00	247,857.00	
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	0.00	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	

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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU					MES: ABRIL								
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									
3-1-2-02-02-0001-014	Servicios de tramitación y compensación de transacciones financieras	0.00	0.00	450,000,000.00	450,000,000.00	0.00	450,000,000.00	253,429,000.00	253,429,000.00	56.32	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	439,190,675.00	
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	439,190,675.00	
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	
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	0.00	0.00	929,315,000.00	929,315,000.00	0.00	929,315,000.00	0.00	0.00	0.00	0.00	0.00	
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	
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	0.00	0.00	927,315,000.00	927,315,000.00	0.00	927,315,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,527,149,000.00	6,900,000.00	842,003,000.00	6,369,152,000.00	0.00	6,369,152,000.00	39,035,871.00	1,592,274,685.00	25.00	130,777,309.00	227,287,211.00	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	201,000,000.00	1,312,000.00	-186,000,000.00	15,000,000.00	0.00	15,000,000.00	455,484.00	1,078,444.00	7.19	622,960.00	622,960.00	
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	1,312,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	455,484.00	1,078,444.00	7.19	622,960.00	622,960.00	
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	201,000,000.00	0.00	-201,000,000.00	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	12,259,613.00	26,151,661.00	6.38	8,754,069.00	21,996,117.00	
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	0.00	-20,000,000.00	361,000,000.00	0.00	361,000,000.00	7,453,044.00	20,695,092.00	5.73	7,453,044.00	20,695,092.00	
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	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	4,806,569.00	5,306,569.00	26.53	1,151,025.00	1,151,025.00	
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	0.00	150,000.00	0.57	150,000.00	150,000.00	
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	

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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: ABRIL									ABRIL		
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									
3-1-2-02-02-03-0004	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	7,123,879.00	95,400,620.00	11.98	7,123,879.00	90,391,733.00	11.35
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	116,095.00	67,369,484.00	18.71	116,095.00	67,369,484.00	18.71
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	28,031,136.00	40.04	7,007,784.00	23,022,249.00	32.89
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	25,000,000.00	4,700,000.00	3,841,736,000.00	0.00	3,841,736,000.00	30,600.00	1,449,954,050.00	37.74	114,181,186.00	114,181,186.00	2.97
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	25,000,000.00	53,500,000.00	1,503,500,000.00	0.00	1,503,500,000.00	0.00	1,449,800,000.00	96.43	114,057,736.00	114,057,736.00	7.59
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	118,036,000.00	0.00	-31,000,000.00	87,036,000.00	0.00	87,036,000.00	30,600.00	96,650.00	0.11	66,050.00	66,050.00	0.08
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	0.00	57,400.00	4.78	57,400.00	57,400.00	4.78
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	-19,412,000.00	1,023,303,000.00	1,304,303,000.00	0.00	1,304,303,000.00	19,166,295.00	19,594,695.00	1.50	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	82,732.00	511,132.00	63.89	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	0.00	816,721,000.00	816,721,000.00	0.00	816,721,000.00	19,083,563.00	19,083,563.00	2.34	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	-19,412,000.00	-19,412,000.00	100,588,000.00	0.00	100,588,000.00	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	0.00	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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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: ABRIL											
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 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			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	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	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	0.00
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	34,500,000.00	0.00	-32,500,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	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	0.00	-30,000,000.00	1,964,000.00	0.00	1,964,000.00	0.00	95,215.00	4.85	95,215.00	95,215.00	4.85
3-1-2-02-02-03-0007-002	Servicios de impresión	31,964,000.00	0.00	-30,000,000.00	1,964,000.00	0.00	1,964,000.00	0.00	95,215.00	4.85	95,215.00	95,215.00	4.85
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	48,840,820.00	167,165,560.00	29.74	50,557,250.00	167,130,220.00	29.74
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	48,840,820.00	167,165,560.00	29.74	50,557,250.00	167,130,220.00	29.74
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	40,795,360.00	148,412,330.00	32.05	40,795,360.00	148,412,330.00	32.05
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	8,040,460.00	15,274,550.00	22.14	8,032,250.00	15,239,210.00	22.09
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	5,000.00	3,478,680.00	11.60	1,729,640.00	3,478,680.00	11.60
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	0.00	8,714,851.00	29.05	226,800.00	8,714,851.00	29.05
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	0.00	180,000,000.00	100.00	0.00	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	21,941,778.00	21,941,778.00	7.84
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	24,901,873.00	25,043,873.00	20.53	0.00	142,000.00	0.12
3-1-3	Gastos diversos	253,000,000.00	0.00	-249,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehículos	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: ABRIL											
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	0.00	-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	0.00	-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	172,363.00	172,363.00	4.92	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	172,363.00	172,363.00	4.92	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	172,363.00	172,363.00	4.92	0.00	0.00	0.00
3-3	INVERSIÓN	4,321,540,003,000.00	-43,923,000,000.00	-43,923,000,000.00	4,277,617,003,000.00	0.00	4,277,617,003,000.00	30,190,426,193.00	803,398,162,145.00	18.78	35,524,279,874.00	80,467,084,659.00	1.88
3-3-1	DIRECTA	4,241,540,003,000.00	-43,923,000,000.00	-43,923,000,000.00	4,197,617,003,000.00	0.00	4,197,617,003,000.00	30,190,426,193.00	803,398,162,145.00	19.14	35,524,279,874.00	80,467,084,659.00	1.92
3-3-1-15	Bogotá Mejor Para Todos	4,241,540,003,000.00	-43,923,000,000.00	-43,923,000,000.00	4,197,617,003,000.00	0.00	4,197,617,003,000.00	30,190,426,193.00	803,398,162,145.00	19.14	35,524,279,874.00	80,467,084,659.00	1.92
3-3-1-15-02	Pilar Democracia urbana	2,535,976,308,000.00	-11,936,954,095.00	-11,791,074,095.00	2,524,185,233,905.00	0.00	2,524,185,233,905.00	25,074,568,237.00	710,869,848,171.00	28.16	28,003,728,155.00	63,632,853,953.00	2.52
3-3-1-15-02-18	Mejor movilidad para todos	2,535,976,308,000.00	-11,936,954,095.00	-11,791,074,095.00	2,524,185,233,905.00	0.00	2,524,185,233,905.00	25,074,568,237.00	710,869,848,171.00	28.16	28,003,728,155.00	63,632,853,953.00	2.52
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	3,331,064.00	12,049,295,285.00	23.62	2,558,924,156.00	4,116,322,789.00	8.07
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	3,331,064.00	12,049,295,285.00	23.62	2,558,924,156.00	4,116,322,789.00	8.07
3-3-1-15-02-18-1061	Infraestructura para peatones y bicicletas	732,131,018,000.00	0.00	968,925,483.00	733,099,943,483.00	0.00	733,099,943,483.00	7,180,465,805.00	59,236,767,865.00	8.08	8,909,738,140.00	20,326,789,634.00	2.77
3-3-1-15-02-18-1061-145	Peatones y bicicletas	732,131,018,000.00	0.00	968,925,483.00	733,099,943,483.00	0.00	733,099,943,483.00	7,180,465,805.00	59,236,767,865.00	8.08	8,909,738,140.00	20,326,789,634.00	2.77
3-3-1-15-02-18-1062	Construcción De Vías y Calles Completas Para La Ciudad	1,405,013,137,000.00	-21,936,954,095.00	53,944,862,131.00	1,458,957,999,131.00	0.00	1,458,957,999,131.00	16,288,423,763.00	525,625,966,727.00	36.03	12,692,734,422.00	24,941,490,930.00	1.71
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	-21,936,954,095.00	53,944,862,131.00	1,458,957,999,131.00	0.00	1,458,957,999,131.00	16,288,423,763.00	525,625,966,727.00	36.03	12,692,734,422.00	24,941,490,930.00	1.71
3-3-1-15-02-18-1063	Conservación de vías y calles completas para la Ciudad	347,810,351,000.00	10,000,000,000.00	-66,704,861,709.00	281,105,489,291.00	0.00	281,105,489,291.00	1,602,347,605.00	113,957,818,294.00	40.54	3,842,331,437.00	14,248,250,600.00	5.07
3-3-1-15-02-18-1063-143	Construcción y conservación de vías y calles completas para la ciudad	347,810,351,000.00	10,000,000,000.00	-66,704,861,709.00	281,105,489,291.00	0.00	281,105,489,291.00	1,602,347,605.00	113,957,818,294.00	40.54	3,842,331,437.00	14,248,250,600.00	5.07
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	1,507,795,040,000.00	-21,986,045,905.00	-21,986,045,905.00	1,485,808,994,095.00	0.00	1,485,808,994,095.00	502,671,313.00	2,180,354,410.00	0.15	0.00	260,962,720.00	0.02

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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 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-1-15-04-29	Articulación regional y planeación integral del transporte	1,507,795,040,000.00	-21,986,045,905.00	-21,986,045,905.00	1,485,808,994,095.00	0.00	1,485,808,994,095.00	502,671,313.00	2,180,354,410.00	0.15	0.00	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	-21,986,045,905.00	-21,986,045,905.00	1,485,808,994,095.00	0.00	1,485,808,994,095.00	502,671,313.00	2,180,354,410.00	0.15	0.00	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	-21,986,045,905.00	-21,986,045,905.00	1,485,808,994,095.00	0.00	1,485,808,994,095.00	502,671,313.00	2,180,354,410.00	0.15	0.00	260,962,720.00	0.02
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	197,768,655,000.00	-10,000,000,000.00	-10,145,880,000.00	187,622,775,000.00	0.00	187,622,775,000.00	4,613,186,643.00	90,347,959,564.00	48.15	7,520,551,719.00	16,573,267,986.00	8.83
3-3-1-15-07-43	Modernización institucional	197,768,655,000.00	-10,000,000,000.00	-10,145,880,000.00	187,622,775,000.00	0.00	187,622,775,000.00	4,613,186,643.00	90,347,959,564.00	48.15	7,520,551,719.00	16,573,267,986.00	8.83
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	-10,000,000,000.00	-10,145,880,000.00	187,622,775,000.00	0.00	187,622,775,000.00	4,613,186,643.00	90,347,959,564.00	48.15	7,520,551,719.00	16,573,267,986.00	8.83
3-3-1-15-07-43-1047-190	Modernización física	197,768,655,000.00	-10,000,000,000.00	-10,145,880,000.00	187,622,775,000.00	0.00	187,622,775,000.00	4,613,186,643.00	90,347,959,564.00	48.15	7,520,551,719.00	16,573,267,986.00	8.83
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


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

30-04-2019

16:58

ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: ABRIL							ABRIL	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019							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	0.00	429,418,568.00	812,188,769,246.00	35,588,902,539.00	140,182,493,000.00	17.26	672,006,276,246.00	
3-1	GASTOS DE FUNCIONAMIENTO	4,018,680,312.00	0.00	37,233,972.00	3,981,446,340.00	377,881,190.00	1,877,869,076.00	47.17	2,103,577,264.00	
3-1-1	SERVICIOS PERSONALES	300,002.00	0.00	2.00	300,000.00	0.00	300,000.00	100.00	0.00	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	300,002.00	0.00	2.00	300,000.00	0.00	300,000.00	100.00	0.00	
3-1-1-02-03	Honorarios	300,002.00	0.00	2.00	300,000.00	0.00	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	0.00	300,000.00	100.00	0.00	
3-1-2	GASTOS GENERALES	4,018,380,310.00	0.00	37,233,970.00	3,981,146,340.00	377,881,190.00	1,877,569,076.00	47.16	2,103,577,264.00	
3-1-2-01	Adquisición de Bienes	794,104,749.00	0.00	24,044,403.00	770,060,346.00	42,000,030.00	288,622,962.00	37.48	481,437,384.00	
3-1-2-01-02	Gastos de Computador	664,775,026.00	0.00	0.00	664,775,026.00	40,192,073.00	221,762,050.00	33.36	443,012,976.00	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	77,148,259.00	0.00	24,043,522.00	53,104,737.00	1,798,349.00	40,834,751.00	76.89	12,269,986.00	
3-1-2-01-04	Materiales y Suministros	52,181,464.00	0.00	881.00	52,180,583.00	9,608.00	26,026,161.00	49.88	26,154,422.00	
3-1-2-02	Adquisición de Servicios	3,037,677,574.00	0.00	11,801,440.00	3,025,876,134.00	316,643,513.00	1,543,492,921.00	51.01	1,482,383,213.00	
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	111,201,880.00	368,768,207.00	52.68	331,200,477.00	
3-1-2-02-04	Impresos y Publicaciones	78,343,957.00	0.00	10,000.00	78,333,957.00	2,921,057.00	54,871,160.00	70.05	23,462,797.00	
3-1-2-02-05	Mantenimiento y Reparaciones	2,081,465,228.00	0.00	11,791,140.00	2,069,674,088.00	202,520,576.00	1,037,970,056.00	50.15	1,031,704,032.00	
3-1-2-02-05-01	Mantenimiento Entidad	2,081,465,228.00	0.00	11,791,140.00	2,069,674,088.00	202,520,576.00	1,037,970,056.00	50.15	1,031,704,032.00	
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	0.00	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	19,237,647.00	45,453,193.00	24.54	139,756,667.00	
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	19,237,647.00	45,453,193.00	24.54	139,756,667.00	

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

30-04-2019

16:58

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

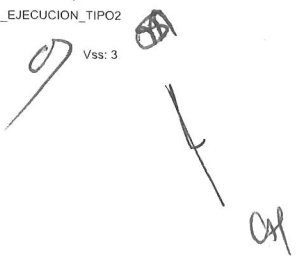
CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
						MES	ACUMULADA		
3-3	INVERSIÓN	808,599,507,502.00	0.00	392,184,596.00	808,207,322,906.00	35,211,021,349.00	138,304,623,924.00	17.11	669,902,698,982.00
3-3-1	DIRECTA	808,599,507,502.00	0.00	392,184,596.00	808,207,322,906.00	35,211,021,349.00	138,304,623,924.00	17.11	669,902,698,982.00
3-3-1-15	Bogotá Mejor Para Todos	808,599,507,502.00	0.00	392,184,596.00	808,207,322,906.00	35,211,021,349.00	138,304,623,924.00	17.11	669,902,698,982.00
3-3-1-15-02	Pilar Democracia urbana	772,833,574,348.00	0.00	0.00	772,833,574,348.00	30,359,130,644.00	122,095,123,716.00	15.80	650,738,450,632.00
3-3-1-15-02-18	Mejor movilidad para todos	772,833,574,348.00	0.00	0.00	772,833,574,348.00	30,359,130,644.00	122,095,123,716.00	15.80	650,738,450,632.00
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	2,913,526,285.00	8,329,624,207.00	53.49	7,241,824,695.00
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	2,913,526,285.00	8,329,624,207.00	53.49	7,241,824,695.00
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	1,398,574,124.00	14,404,192,373.00	16.53	72,735,551,070.00
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	1,398,574,124.00	14,404,192,373.00	16.53	72,735,551,070.00
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	22,982,040,466.00	75,723,556,733.00	13.01	506,488,230,693.00
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	22,982,040,466.00	75,723,556,733.00	13.01	506,488,230,693.00
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	3,064,989,769.00	23,637,750,403.00	26.89	64,272,844,174.00
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	3,064,989,769.00	23,637,750,403.00	26.89	64,272,844,174.00
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	4,006,158,656.00	9,223,756,696.00	43.12	12,169,121,702.00
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	4,006,158,656.00	9,223,756,696.00	43.12	12,169,121,702.00
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	4,006,158,656.00	9,223,756,696.00	43.12	12,169,121,702.00
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	4,006,158,656.00	9,223,756,696.00	43.12	12,169,121,702.00
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	14,003,882,792.00	0.00	23,012,632.00	13,980,870,160.00	845,732,049.00	6,985,743,512.00	49.97	6,995,126,648.00
3-3-1-15-07-43	Modernización institucional	14,003,882,792.00	0.00	23,012,632.00	13,980,870,160.00	845,732,049.00	6,985,743,512.00	49.97	6,995,126,648.00
3-3-1-15-07-43-1047	Fortalecimiento, Modernización y Optimización de la Capacidad Institucio	14,003,882,792.00	0.00	23,012,632.00	13,980,870,160.00	845,732,049.00	6,985,743,512.00	49.97	6,995,126,648.00
3-3-1-15-07-43-1047-190	Modernización física	14,003,882,792.00	0.00	23,012,632.00	13,980,870,160.00	845,732,049.00	6,985,743,512.00	49.97	6,995,126,648.00

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PRE_REPORTE_VEUM

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PRE_RESERVA_EJECUCION_TIPO2

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

30-04-2019

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