

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

05-07-2019
10:43

ENTIDAD:		204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES:		JUNIO					
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	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11
1	2	3	4	5	6 = 3 + 5	7	8				
2	INGRESOS	1,373,480,818,000.00	0.00	0.00	1,373,480,818,000.00	8,859,888,838.00	431,493,552,769.00	31.42	941,987,265,231.00	0.00	431,493,552,769.00
2-1	INGRESOS CORRIENTES	1,014,061,453,000.00	0.00	0.00	1,014,061,453,000.00	7,201,670,510.00	78,921,090,081.00	7.78	935,140,362,919.00	0.00	78,921,090,081.00
2-1-2	NO TRIBUTARIOS	1,014,061,453,000.00	0.00	0.00	1,014,061,453,000.00	7,201,670,510.00	78,921,090,081.00	7.78	935,140,362,919.00	0.00	78,921,090,081.00
2-1-2-01	Tasas y derechos administrativos	10,043,566,000.00	0.00	0.00	10,043,566,000.00	1,113,380,667.00	5,026,528,503.00	50.05	5,017,037,497.00	0.00	5,026,528,503.00
2-1-2-01-05	Peajes y concesiones	1,665,347,000.00	0.00	0.00	1,665,347,000.00	124,484,632.00	738,815,445.00	44.36	926,531,555.00	0.00	738,815,445.00
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	821,717,484.00	2,951,485,178.00	179.07	-1,303,266,178.00	0.00	2,951,485,178.00
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	35,558,652.00	1,353,001,986.00	86.47	211,685,014.00	0.00	1,353,001,986.00
2-1-2-01-09-02	Pago Compensatorio Obligaciones Urbanísticas	83,532,000.00	0.00	0.00	83,532,000.00	786,158,832.00	1,598,483,192.00	1,913.62	-1,514,951,192.00	0.00	1,598,483,192.00
2-1-2-01-11	Aprovechamiento Económico del Espacio Público	6,730,000,000.00	0.00	0.00	6,730,000,000.00	167,178,551.00	1,336,227,880.00	19.85	5,393,772,120.00	0.00	1,336,227,880.00
2-1-2-02	Contribuciones	862,663,450,000.00	0.00	0.00	862,663,450,000.00	5,475,203,361.00	64,341,095,445.00	7.46	798,322,354,555.00	0.00	64,341,095,445.00
2-1-2-02-05	Contribución de valorización	862,663,450,000.00	0.00	0.00	862,663,450,000.00	5,475,203,361.00	64,341,095,445.00	7.46	798,322,354,555.00	0.00	64,341,095,445.00
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	4,762,444,405.00	59,352,572,289.00	6.92	798,358,864,711.00	0.00	59,352,572,289.00
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	712,758,956.00	4,988,523,156.00	100.74	-36,510,156.00	0.00	4,988,523,156.00
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	266,247,338.00	743,778,157.00	57.62	547,116,843.00	0.00	743,778,157.00
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	446,511,618.00	4,244,744,999.00	115.94	-583,626,999.00	0.00	4,244,744,999.00
2-1-2-04	Multas, sanciones e intereses moratorios	400,000,000.00	0.00	0.00	400,000,000.00	70,439,481.00	205,038,794.00	51.26	194,961,206.00	0.00	205,038,794.00
2-1-2-04-01	Multas	0.00	0.00	0.00	0.00	70,439,481.00	205,038,794.00	0.00	-205,038,794.00	0.00	205,038,794.00
2-1-2-04-01-09	Multas no especificadas en otro numeral rentístico	0.00	0.00	0.00	0.00	70,439,481.00	205,038,794.00	0.00	-205,038,794.00	0.00	205,038,794.00
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	0.00	0.00	0.00	400,000,000.00	0.00	0.00
2-1-2-05	Venta de bienes y servicios	140,954,437,000.00	0.00	0.00	140,954,437,000.00	542,647,001.00	9,348,427,339.00	6.63	131,606,009,661.00	0.00	9,348,427,339.00
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	542,647,001.00	9,348,427,339.00	6.63	131,606,009,661.00	0.00	9,348,427,339.00
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	542,647,001.00	9,348,427,339.00	6.63	131,606,009,661.00	0.00	9,348,427,339.00
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	542,647,001.00	9,348,427,339.00	6.63	131,606,009,661.00	0.00	9,348,427,339.00
2-1-2-05-01-01-0001-001	Servicios ejecutivos de la Administración Pública	0.00	0.00	0.00	0.00	542,647,001.00	9,348,427,339.00	0.00	-9,348,427,339.00	0.00	9,348,427,339.00
2-4	RECURSOS DE CAPITAL	359,419,365,000.00	0.00	0.00	359,419,365,000.00	1,658,218,328.00	352,572,462,688.00	98.10	6,846,902,312.00	0.00	352,572,462,688.00
2-4-3	RECURSOS DEL BALANCE	332,466,786,000.00	0.00	0.00	332,466,786,000.00	0.00	332,722,215,000.00	100.08	-255,429,000.00	0.00	332,722,215,000.00
2-4-3-02	Superávit fiscal	332,466,786,000.00	0.00	0.00	332,466,786,000.00	0.00	332,722,215,000.00	100.08	-255,429,000.00	0.00	332,722,215,000.00
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	316,059,479,000.00	100.08	-255,429,000.00	0.00	316,059,479,000.00
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	16,662,736,000.00	100.00	0.00	0.00	16,662,736,000.00
2-4-5	RENDIMIENTOS FINANCIEROS	19,952,579,000.00	0.00	0.00	19,952,579,000.00	1,653,526,640.00	18,141,718,644.00	90.92	1,810,860,356.00	0.00	18,141,718,644.00
2-4-5-02	Depósitos	19,952,579,000.00	0.00	0.00	19,952,579,000.00	1,653,526,640.00	18,141,718,644.00	90.92	1,810,860,356.00	0.00	18,141,718,644.00
2-4-5-02-03	Recursos propios con destinación específica	18,203,143,000.00	0.00	0.00	18,203,143,000.00	1,435,493,138.00	14,740,328,891.00	80.98	3,462,814,109.00	0.00	14,740,328,891.00
2-4-5-02-04	Recursos propios de libre destinación	1,749,436,000.00	0.00	0.00	1,749,436,000.00	218,033,502.00	3,401,389,753.00	194.43	-1,651,953,753.00	0.00	3,401,389,753.00
2-4-9	REINTEGROS	7,000,000,000.00	0.00	0.00	7,000,000,000.00	4,691,688.00	1,708,529,044.00	24.41	5,291,470,956.00	0.00	1,708,529,044.00
TOTAL RENTAS E INGRESOS		1,373,480,818,000.00	0.00	0.00	1,373,480,818,000.00	8,859,888,838.00	431,493,552,769.00	31.42	941,987,265,231.00	0.00	431,493,552,769.00

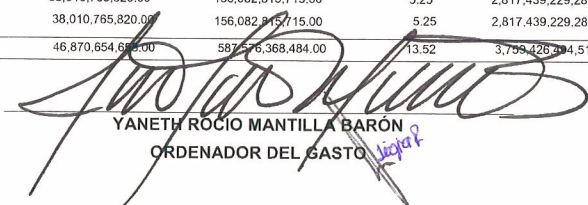
Transferencias

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

05-07-2019
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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU								MES: JUNIO			
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. 1	NOMBRE 2	INICIAL 3	MES (+/-) 4	ACUMULADO 5	DEFINITIVO 6 = 3 + 5	MES 7	ACUMULADO 8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO. 1	NOMBRE 2	INICIAL 3	MES (+/-) 4	ACUMULADO 5	DEFINITIVO 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	-44,062,000,000.00	2,973,522,045,000.00	38,010,765,820.00	156,082,815,715.00	5.25	2,817,439,229,285.00	0.00	156,082,815,715.00
2-5-1-01	Vigencia	3,017,584,045,000.00	0.00	-44,062,000,000.00	2,973,522,045,000.00	38,010,765,820.00	156,082,815,715.00	5.25	2,817,439,229,285.00	0.00	156,082,815,715.00
TOTAL TRANSFERENCIAS		3,017,584,045,000.00	0.00	-44,062,000,000.00	2,973,522,045,000.00	38,010,765,820.00	156,082,815,715.00	5.25	2,817,439,229,285.00	0.00	156,082,815,715.00
TOTAL RENTAS E INGRESOS		4,391,064,863,000.00	0.00	-44,062,000,000.00	4,347,002,863,000.00	46,870,654,680.00	587,576,368,484.00	13.52	3,759,426,344,516.00	0.00	587,576,368,484.00


VLADIMIRO ALBERTO ESTRADA MONCAYO
RESPONSABLE DEL PRESUPUESTO


YANETH ROCÍO MANTILLA BARÓN
ORDENADOR DEL GASTO

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

02-07-2019

02:10

ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: JUNIO								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	GASTOS	4,391,064,863,000.00	0.00	-44,062,000,000.00	4,347,002,863,000.00	0.00	4,347,002,863,000.00	43,179,897,730.00	922,682,640,487.00	21.23	42,938,587,745.00	185,005,394,407.00	4.26
3-1	GASTOS DE FUNCIONAMIENTO	69,524,860,000.00	0.00	-139,000,000.00	69,385,860,000.00	0.00	69,385,860,000.00	4,206,094,583.00	31,369,209,631.00	45.21	6,583,695,908.00	27,410,328,209.00	39.50
3-1-1	Gastos de personal	54,013,990,000.00	0.00	-144,700,000.00	53,869,290,000.00	0.00	53,869,290,000.00	3,307,126,503.00	25,402,957,694.00	47.16	6,164,767,126.00	25,402,407,800.00	47.16
3-1-1-01	Planta de personal permanente	54,013,990,000.00	0.00	-144,700,000.00	53,869,290,000.00	0.00	53,869,290,000.00	3,307,126,503.00	25,402,957,694.00	47.16	6,164,767,126.00	25,402,407,800.00	47.16
3-1-1-01-01	Factores constitutivos de salario	39,208,328,000.00	0.00	-416,030,000.00	38,792,298,000.00	0.00	38,792,298,000.00	2,414,053,375.00	17,743,193,690.00	45.74	5,271,704,780.00	17,742,654,578.00	45.74
3-1-1-01-01-01	Factores salariales comunes	30,336,215,000.00	0.00	-416,030,000.00	29,920,185,000.00	0.00	29,920,185,000.00	1,975,855,483.00	12,449,628,336.00	41.61	2,176,190,758.00	12,449,089,224.00	41.61
3-1-1-01-01-01-0001	Sueldo básico	22,842,190,000.00	0.00	-139,000,000.00	22,703,190,000.00	0.00	22,703,190,000.00	1,679,320,745.00	10,405,162,159.00	45.83	1,678,928,406.00	10,404,623,047.00	45.83
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	18,263,284.00	92,265,348.00	39.63	18,263,284.00	92,265,348.00	39.63
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	120,310,746.00	724,614,827.00	48.26	120,310,746.00	724,614,827.00	48.26
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	36,839,856.00	218,586,688.00	47.14	36,839,856.00	218,586,688.00	47.14
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	42,553,108.00	342,528,277.00	46.80	42,553,108.00	342,528,277.00	46.80
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	200,727,614.00	50.55	200,727,614.00	200,727,614.00	50.55
3-1-1-01-01-01-0010	Prima de navidad	2,972,941,000.00	0.00	-550,030,000.00	2,422,911,000.00	0.00	2,422,911,000.00	0.00	12,586,976.00	0.52	0.00	12,586,976.00	0.52
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	78,567,744.00	453,156,447.00	31.76	78,567,744.00	453,156,447.00	31.76
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	438,197,892.00	5,293,565,354.00	59.67	3,095,514,022.00	5,293,565,354.00	59.67
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	61,465,130.00	374,511,374.00	50.04	61,465,130.00	374,511,374.00	50.04

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

02-07-2019

02:10

ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: JUNIO											
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									
3-1-1-01-01-02-0002	Prima Técnica	5,081,847,000.00	0.00	0.00	5,081,847,000.00	0.00	5,081,847,000.00	357,005,439.00	2,225,321,860.00	43.79	357,045,068.00	2,225,321,860.00	43.79
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	19,727,323.00	2,693,732,120.00	88.56	2,677,003,824.00	2,693,732,120.00	88.56
3-1-1-01-02	Contribuciones inherentes a la nómina	14,147,675,000.00	0.00	175,000,000.00	14,322,675,000.00	0.00	14,322,675,000.00	841,461,634.00	7,012,596,000.00	48.96	841,461,634.00	7,012,596,000.00	48.96
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	3,768,392,000.00	0.00	175,000,000.00	3,943,392,000.00	0.00	3,943,392,000.00	303,598,179.00	1,496,562,862.00	37.95	303,598,179.00	1,496,562,862.00	37.95
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	2,172,977,000.00	0.00	175,000,000.00	2,347,977,000.00	0.00	2,347,977,000.00	203,367,772.00	1,007,500,044.00	42.91	203,367,772.00	1,007,500,044.00	42.91
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	100,230,407.00	489,062,818.00	30.65	100,230,407.00	489,062,818.00	30.65
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	203,218,289.00	1,019,267,259.00	38.18	203,218,289.00	1,019,267,259.00	38.18
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	3,314,374.00	42.95	627,806.00	3,314,374.00	42.95
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	202,590,483.00	1,015,952,885.00	38.17	202,590,483.00	1,015,952,885.00	38.17
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	12,112,266.00	3,079,261,779.00	84.41	12,112,266.00	3,079,261,779.00	84.41
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	8,594,174.00	1,646,092,276.00	99.90	8,594,174.00	1,646,092,276.00	99.90
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	3,518,092.00	1,433,169,503.00	71.65	3,518,092.00	1,433,169,503.00	71.65
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	116,478,400.00	495,649,300.00	34.29	116,478,400.00	495,649,300.00	34.29
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	116,478,400.00	495,649,300.00	34.29	116,478,400.00	495,649,300.00	34.29
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	60,439,100.00	302,207,200.00	37.34	60,439,100.00	302,207,200.00	37.34

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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)	AUTORIZACION DE GIRO		(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	60,439,100.00	302,207,200.00	37.34	60,439,100.00	302,207,200.00	37.34
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	87,365,100.00	371,770,700.00	34.29	87,365,100.00	371,770,700.00	34.29
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	87,365,100.00	371,770,700.00	34.29	87,365,100.00	371,770,700.00	34.29
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	58,250,300.00	247,876,900.00	34.30	58,250,300.00	247,876,900.00	34.30
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	58,250,300.00	247,876,900.00	34.30	58,250,300.00	247,876,900.00	34.30
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	657,987,000.00	0.00	96,330,000.00	754,317,000.00	0.00	754,317,000.00	51,611,494.00	647,168,004.00	85.80	51,600,712.00	647,157,222.00	85.79
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	49,230,000.00	49,230,000.00	0.00	49,230,000.00	30,790,934.00	48,719,728.00	98.96	30,790,934.00	48,719,728.00	98.96
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	6,319,839.00	39,705,386.00	31.28	6,319,839.00	39,705,386.00	31.28
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	497,243,000.00	0.00	47,100,000.00	544,343,000.00	0.00	544,343,000.00	12,036,986.00	543,719,682.00	99.89	12,036,986.00	543,719,682.00	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	2,463,735.00	15,023,208.00	44.45	2,452,953.00	15,012,426.00	44.42
3-1-2	Adquisición de bienes y servicios	15,257,870,000.00	0.00	251,200,000.00	15,509,070,000.00	0.00	15,509,070,000.00	898,942,080.00	5,963,850,574.00	38.45	416,725,782.00	2,005,545,046.00	12.93
3-1-2-01	Adquisición de activos no financieros	5,600,000.00	0.00	11,000,000.00	16,600,000.00	0.00	16,600,000.00	10,848,555.00	14,514,221.00	87.44	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	5,600,000.00	0.00	11,000,000.00	16,600,000.00	0.00	16,600,000.00	10,848,555.00	14,514,221.00	87.44	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	5,600,000.00	0.00	11,000,000.00	16,600,000.00	0.00	16,600,000.00	10,848,555.00	14,514,221.00	87.44	0.00	0.00	0.00
3-1-2-01-01-01-0001	Equipo de transporte	0.00	0.00	11,000,000.00	11,000,000.00	0.00	11,000,000.00	10,848,555.00	10,848,555.00	98.62	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	240,200,000.00	15,492,470,000.00	0.00	15,492,470,000.00	888,093,525.00	5,949,336,353.00	38.40	416,725,782.00	2,005,545,046.00	12.95
3-1-2-02-01	Materiales y suministros	3,030,000,000.00	0.00	-2,195,383,000.00	834,617,000.00	0.00	834,617,000.00	13,806,740.00	486,609,838.00	58.30	65,884,923.00	197,112,696.00	23.62

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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: JUNIO							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)	MES 12	ACUMULADO 13	(14=13/8)			
			MES 4	ACUMULADO 5												
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	0.00	26,000.00	6.50			
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	0.00	26,000.00	6.50	0.00	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	230,634,372.00	710,634,372.00	0.00	710,634,372.00	12,871,552.00	465,299,945.00	65.48	54,495,138.00	184,289,140.00	25.93			
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	0.00	210,000.00	21.00	0.00	210,000.00	21.00			
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	-62,288,000.00	167,712,000.00	0.00	167,712,000.00	5,089,997.00	13,929,197.00	8.31	0.00	8,839,200.00	5.27			
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	10,249,298.00	69,429,179.00	28.45			
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	0.00	12,631,300.00	90.22	1,117,000.00	1,248,300.00	8.92			
3-1-2-02-01-02-0006	Productos de caucho y plástico	0.00	0.00	265,422,372.00	265,422,372.00	0.00	265,422,372.00	107,300.00	215,059,847.00	81.03	43,128,840.00	103,932,611.00	39.16			
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	0.00	179,850.00	2.77	0.00	179,850.00	2.77			
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	7,674,255.00	8,289,751.00	69.08	0.00	450,000.00	3.75			
3-1-2-02-01-03	Productos metálicos	2,550,000,000.00	0.00	-2,426,417,372.00	123,582,628.00	0.00	123,582,628.00	935,188.00	21,283,893.00	17.22	11,389,785.00	12,797,556.00	10.36			
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	13,435,000.00	13,435,000.00	0.00	13,435,000.00	401,000.00	7,776,201.00	57.88	3,248,001.00	3,623,202.00	26.97			
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	10,000.00	1.00	0.00	10,000.00	1.00			
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	2,450,000,000.00	0.00	-2,354,852,372.00	95,147,628.00	0.00	95,147,628.00	294,000.00	6,205,564.00	6.52	5,630,284.00	5,911,564.00	6.21			
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	210,189.00	6,951,479.00	93.94	2,361,500.00	3,102,790.00	41.93			

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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	-94,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	310,650.00	5.18	150,000.00	150,000.00	2.50
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	29,999.00	29,999.00	6.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	12,222,270,000.00	0.00	2,435,583,000.00	14,657,853,000.00	0.00	14,657,853,000.00	874,286,785.00	5,462,726,515.00	37.27	350,840,859.00	1,808,432,350.00	12.34
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	-26,000,000.00	1,038,851,000.00	0.00	1,038,851,000.00	0.00	1,037,850,526.00	99.90	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	-27,000,000.00	1,037,851,000.00	0.00	1,037,851,000.00	0.00	1,037,850,526.00	100.00	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	1,064,851,000.00	0.00	-27,000,000.00	1,037,851,000.00	0.00	1,037,851,000.00	0.00	1,037,850,526.00	100.00	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	1,418,112,000.00	5,874,382,000.00	0.00	5,874,382,000.00	753,070,183.00	1,760,599,716.00	29.97	125,654,933.00	944,959,891.00	16.09
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	3,001,270,000.00	0.00	455,700,000.00	3,456,970,000.00	0.00	3,456,970,000.00	171,883.00	254,803,116.00	7.37	171,883.00	254,803,116.00	7.37
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	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	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	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	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	5,700,000.00	6,970,000.00	0.00	6,970,000.00	171,883.00	1,374,116.00	19.71	171,883.00	1,374,116.00	19.71
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	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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										
3-1-2-02-02-0001-014	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	0.00	253,429,000.00	56.32	0.00	253,429,000.00	56.32	
3-1-2-02-02-02-0002	Servicios inmobiliarios	1,455,000,000.00	0.00	95,797,000.00	1,550,797,000.00	0.00	1,550,797,000.00	752,898,300.00	1,505,796,600.00	97.10	125,483,050.00	690,156,775.00	44.50	
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	50,797,000.00	1,505,797,000.00	0.00	1,505,797,000.00	752,898,300.00	1,505,796,600.00	100.00	125,483,050.00	690,156,775.00	45.83	
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	0.00	866,615,000.00	866,615,000.00	0.00	866,615,000.00	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	0.00	864,615,000.00	864,615,000.00	0.00	864,615,000.00	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	0.00	1,043,471,000.00	6,570,620,000.00	0.00	6,570,620,000.00	47,943,102.00	1,918,888,075.00	29.20	148,003,965.00	550,984,969.00	8.39	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	201,000,000.00	0.00	-186,000,000.00	15,000,000.00	0.00	15,000,000.00	17,400.00	1,249,854.00	8.33	154,010.00	1,232,454.00	8.22	
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	17,400.00	1,249,854.00	8.33	154,010.00	1,232,454.00	8.22	
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	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	0.00	33,679,705.00	8.21	75,000.00	33,679,705.00	8.21	
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	0.00	28,148,136.00	7.80	0.00	28,148,136.00	7.80	
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	0.00	5,306,569.00	26.53	0.00	5,306,569.00	26.53	
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	225,000.00	0.85	75,000.00	225,000.00	0.85	
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	

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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: JUNIO							VIGENCIA FISCAL: 2019		EJEC. AUT. GIRO %		
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									
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	795,149,000.00	0.00	14,000,000.00	809,149,000.00	0.00	809,149,000.00	29,069,718.00	175,753,122.00	21.72	29,069,718.00	174,744,235.00	21.60
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	22,061,934.00	133,706,418.00	37.14	22,061,934.00	133,706,418.00	37.14
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	70,000,000.00	0.00	13,000,000.00	83,000,000.00	0.00	83,000,000.00	7,007,784.00	42,046,704.00	50.66	7,007,784.00	41,037,817.00	49.44
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	0.00	2,539,000.00	3,839,575,000.00	0.00	3,839,575,000.00	6,529,434.00	1,578,416,334.00	41.11	110,078,850.00	332,524,241.00	8.66
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	0.00	58,500,000.00	1,508,500,000.00	0.00	1,508,500,000.00	6,224,584.00	1,499,527,979.00	99.41	110,024,000.00	332,315,341.00	22.03
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	118,036,000.00	0.00	-38,161,000.00	79,875,000.00	0.00	79,875,000.00	304,850.00	78,811,555.00	98.67	35,450.00	132,100.00	0.17
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	76,800.00	6.40	19,400.00	76,800.00	6.40
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	0.00	1,213,932,000.00	1,494,932,000.00	0.00	1,494,932,000.00	12,326,550.00	129,693,845.00	8.68	8,626,387.00	8,709,119.00	0.58
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	0.00	511,132.00	63.89	0.00	82,732.00	10.34
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	0.00	0.00	841,721,000.00	841,721,000.00	0.00	841,721,000.00	0.00	19,083,563.00	2.27	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	-46,000,000.00	74,000,000.00	0.00	74,000,000.00	0.00	74,000,000.00	100.00	8,182,987.00	8,182,987.00	11.06
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	405,711,000.00	532,211,000.00	0.00	532,211,000.00	11,596,550.00	35,369,150.00	6.65	443,400.00	443,400.00	0.08
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	50,000.00	50,000.00	3.57	0.00	0.00	0.00



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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: JUNIO											
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	41,500,000.00	41,500,000.00	0.00	41,500,000.00	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	680,000.00	680,000.00	34.00	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	0.00	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	0.00	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	43,263,500.00	249,601,080.00	44.41	45,081,360.00	249,588,260.00	44.41
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	43,263,500.00	249,601,080.00	44.41	45,081,360.00	249,588,260.00	44.41
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	35,098,860.00	220,852,530.00	47.70	35,098,860.00	220,852,530.00	47.70
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	8,164,640.00	23,512,060.00	34.08	8,224,690.00	23,499,240.00	34.06
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	0.00	5,236,490.00	17.45	1,757,810.00	5,236,490.00	17.45
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	10,000.00	8,732,851.00	29.11	8,000.00	8,722,851.00	29.08
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	30,000,000.00	241,000,000.00	86.07	32,092,601.00	54,034,379.00	19.30
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	66,054,267.00	54.14	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	2,090,000.00	52.25	2,090,000.00	2,090,000.00	52.25
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	2,090,000.00	52.25	2,090,000.00	2,090,000.00	52.25
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	2,090,000.00	52.25	2,090,000.00	2,090,000.00	52.25

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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									
3-1-3-02	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	26,000.00	311,363.00	8.90	113,000.00	285,363.00	8.15
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	26,000.00	311,363.00	8.90	113,000.00	285,363.00	8.15
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	26,000.00	311,363.00	8.90	113,000.00	285,363.00	8.15
3-3	INVERSIÓN	4,321,540,003,000.00	0.00	-43,923,000,000.00	4,277,617,003,000.00	0.00	4,277,617,003,000.00	38,973,803,147.00	891,313,430,856.00	20.84	36,354,891,837.00	157,595,066,198.00	3.68
3-3-1	DIRECTA	4,241,540,003,000.00	0.00	-43,923,000,000.00	4,197,617,003,000.00	0.00	4,197,617,003,000.00	38,973,803,147.00	891,313,430,856.00	21.23	36,354,891,837.00	157,595,066,198.00	3.75
3-3-1-15	Bogotá Mejor Para Todos	4,241,540,003,000.00	0.00	-43,923,000,000.00	4,197,617,003,000.00	0.00	4,197,617,003,000.00	38,973,803,147.00	891,313,430,856.00	21.23	36,354,891,837.00	157,595,066,198.00	3.75
3-3-1-15-02	Pilar Democracia urbana	2,535,976,308,000.00	0.00	-11,791,074,095.00	2,524,185,233,905.00	0.00	2,524,185,233,905.00	23,832,138,132.00	773,017,615,169.00	30.62	22,585,871,898.00	119,105,432,482.00	4.72
3-3-1-15-02-18	Mejor movilidad para todos	2,535,976,308,000.00	0.00	-11,791,074,095.00	2,524,185,233,905.00	0.00	2,524,185,233,905.00	23,832,138,132.00	773,017,615,169.00	30.62	22,585,871,898.00	119,105,432,482.00	4.72
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	586,991,372.00	17,267,375,915.00	33.84	704,468,766.00	5,720,157,977.00	11.21
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	586,991,372.00	17,267,375,915.00	33.84	704,468,766.00	5,720,157,977.00	11.21
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	6,124,676,118.00	71,340,624,647.00	9.73	4,592,183,472.00	29,955,349,112.00	4.09
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	6,124,676,118.00	71,340,624,647.00	9.73	4,592,183,472.00	29,955,349,112.00	4.09
3-3-1-15-02-18-1062	Construcción De Vías y Calles Completas Para La Ciudad	1,405,013,137,000.00	0.00	53,944,862,131.00	1,458,957,999,131.00	0.00	1,458,957,999,131.00	12,871,516,046.00	558,071,066,258.00	38.25	8,200,724,193.00	50,006,173,004.00	3.43
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	0.00	53,944,862,131.00	1,458,957,999,131.00	0.00	1,458,957,999,131.00	12,871,516,046.00	558,071,066,258.00	38.25	8,200,724,193.00	50,006,173,004.00	3.43
3-3-1-15-02-18-1063	Conservación de vías y calles completas para la Ciudad	347,810,351,000.00	0.00	-66,704,861,709.00	281,105,489,291.00	0.00	281,105,489,291.00	4,248,954,596.00	126,338,548,349.00	44.94	9,088,495,467.00	33,423,752,389.00	11.89
3-3-1-15-02-18-1063-143	Construcción y conservación de vías y calles completas para la ciudad	347,810,351,000.00	0.00	-66,704,861,709.00	281,105,489,291.00	0.00	281,105,489,291.00	4,248,954,596.00	126,338,548,349.00	44.94	9,088,495,467.00	33,423,752,389.00	11.89
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	1,507,795,040,000.00	0.00	-21,986,045,905.00	1,485,808,994,095.00	0.00	1,485,808,994,095.00	9,420,052,292.00	19,680,809,203.00	1.32	5,728,997,517.00	6,315,264,179.00	0.43

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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: JUNIO		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)	AUTORIZACION DE GIRO		(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	-21,986,045,905.00	1,485,808,994,095.00	0.00	1,485,808,994,095.00	9,420,052,292.00	19,680,809,203.00	1.32	5,728,997,517.00	6,315,264,179.00	0.43
3-3-1-15-04-29-1002	Desarrollo de la infraestructura para la articulación regional	1,507,795,040,000.00	0.00	-21,986,045,905.00	1,485,808,994,095.00	0.00	1,485,808,994,095.00	9,420,052,292.00	19,680,809,203.00	1.32	5,728,997,517.00	6,315,264,179.00	0.43
3-3-1-15-04-29-1002-162	Articulación regional y planeación integral del transporte	1,507,795,040,000.00	0.00	-21,986,045,905.00	1,485,808,994,095.00	0.00	1,485,808,994,095.00	9,420,052,292.00	19,680,809,203.00	1.32	5,728,997,517.00	6,315,264,179.00	0.43
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	197,768,655,000.00	0.00	-10,145,880,000.00	187,622,775,000.00	0.00	187,622,775,000.00	5,721,612,723.00	98,615,006,484.00	52.56	8,040,022,422.00	32,174,369,537.00	17.15
3-3-1-15-07-43	Modernización institucional	197,768,655,000.00	0.00	-10,145,880,000.00	187,622,775,000.00	0.00	187,622,775,000.00	5,721,612,723.00	98,615,006,484.00	52.56	8,040,022,422.00	32,174,369,537.00	17.15
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	0.00	-10,145,880,000.00	187,622,775,000.00	0.00	187,622,775,000.00	5,721,612,723.00	98,615,006,484.00	52.56	8,040,022,422.00	32,174,369,537.00	17.15
3-3-1-15-07-43-1047-190	Modernización física	197,768,655,000.00	0.00	-10,145,880,000.00	187,622,775,000.00	0.00	187,622,775,000.00	5,721,612,723.00	98,615,006,484.00	52.56	8,040,022,422.00	32,174,369,537.00	17.15
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
RESPONSABLE DEL PRESUPUESTO

CC No. 19300621 DE BOGOTA
 Teléfono: 3386660


YANETH ROCÍO MANTILLA BARÓN
DIRECTORA GENERAL

CC No. 63440960 DE PIEDECUESTA
 Teléfono: 3386660

9

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

02-07-2019

14:13

ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: JUNIO							
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	0.00	1,537,921,012.00	811,080,266,802.00	29,656,921,578.00	199,341,024,986.00	24.58	611,739,241,816.00
3-1	GASTOS DE FUNCIONAMIENTO	4,018,680,312.00	0.00	74,175,193.00	3,944,505,119.00	240,749,498.00	2,544,055,311.00	64.50	1,400,449,808.00
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	74,175,191.00	3,944,205,119.00	240,749,498.00	2,543,755,311.00	64.49	1,400,449,808.00
3-1-2-01	Adquisición de Bienes	794,104,749.00	0.00	60,769,612.00	733,335,137.00	3,080,970.00	389,124,586.00	53.06	344,210,551.00
3-1-2-01-02	Gastos de Computador	664,775,026.00	0.00	28,751,710.00	636,023,316.00	3,080,970.00	296,109,259.00	46.56	339,914,057.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	77,148,259.00	0.00	32,017,021.00	45,131,238.00	0.00	40,834,751.00	90.48	4,296,487.00
3-1-2-01-04	Materiales y Suministros	52,181,464.00	0.00	881.00	52,180,583.00	0.00	52,180,576.00	100.00	7.00
3-1-2-02	Adquisición de Servicios	3,037,677,574.00	0.00	12,017,452.00	3,025,660,122.00	237,668,528.00	2,089,683,729.00	69.07	935,976,393.00
3-1-2-02-01	Arrendamientos	80,473,377.00	0.00	302.00	80,473,075.00	10,317,192.00	69,074,692.00	85.84	11,398,383.00
3-1-2-02-03	Gastos de Transporte y Comunicación	699,968,684.00	0.00	0.00	699,968,684.00	24,909,256.00	498,527,674.00	71.22	201,441,010.00
3-1-2-02-04	Impresos y Publicaciones	78,343,957.00	0.00	10,000.00	78,333,957.00	6,885,923.00	66,830,136.00	85.31	11,503,821.00
3-1-2-02-05	Mantenimiento y Reparaciones	2,081,465,228.00	0.00	12,007,150.00	2,069,458,078.00	193,919,157.00	1,426,622,229.00	68.94	642,835,849.00
3-1-2-02-05-01	Mantenimiento Entidad	2,081,465,228.00	0.00	12,007,150.00	2,069,458,078.00	193,919,157.00	1,426,622,229.00	68.94	642,835,849.00
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	1,637,000.00	8,629,000.00	11.14	68,797,330.00
3-1-2-03	Otros Gastos Generales	186,597,987.00	0.00	1,388,127.00	185,209,860.00	0.00	64,946,996.00	35.07	120,262,864.00
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	0.00	64,946,996.00	35.07	120,262,864.00

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PRE_REPORTE_VEUM



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PRE_RESERVA_EJECUCION_TIPO2

Vss: 3

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

02-07-2019

14:13

ENTIDAD:	204 - INSTITUTO DE DESARROLLO URBANO - IDU	MES:	JUNIO
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	1,463,745,819.00	807,135,761,683.00	29,416,172,080.00	196,796,969,675.00	24.38	610,338,792,008.00
3-3-1	DIRECTA	808,599,507,502.00	0.00	1,463,745,819.00	807,135,761,683.00	29,416,172,080.00	196,796,969,675.00	24.38	610,338,792,008.00
3-3-1-15	Bogotá Mejor Para Todos	808,599,507,502.00	0.00	1,463,745,819.00	807,135,761,683.00	29,416,172,080.00	196,796,969,675.00	24.38	610,338,792,008.00
3-3-1-15-02	Pilar Democracia urbana	772,833,574,348.00	0.00	0.00	772,833,574,348.00	28,472,671,021.00	176,698,929,765.00	22.86	596,134,644,583.00
3-3-1-15-02-18	Mejor movilidad para todos	772,833,574,348.00	0.00	0.00	772,833,574,348.00	28,472,671,021.00	176,698,929,765.00	22.86	596,134,644,583.00
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	1,206,447,277.00	10,078,638,170.00	64.73	5,492,810,732.00
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	1,206,447,277.00	10,078,638,170.00	64.73	5,492,810,732.00
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	1,306,722,520.00	16,713,704,183.00	19.18	70,426,039,260.00
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	1,306,722,520.00	16,713,704,183.00	19.18	70,426,039,260.00
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	23,210,344,709.00	120,398,420,481.00	20.68	461,813,366,945.00
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	23,210,344,709.00	120,398,420,481.00	20.68	461,813,366,945.00
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	2,749,156,515.00	29,508,166,931.00	33.57	58,402,427,646.00
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	2,749,156,515.00	29,508,166,931.00	33.57	58,402,427,646.00
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	448,877,289.00	12,110,733,541.00	56.61	9,282,144,857.00
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	448,877,289.00	12,110,733,541.00	56.61	9,282,144,857.00
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	448,877,289.00	12,110,733,541.00	56.61	9,282,144,857.00
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	448,877,289.00	12,110,733,541.00	56.61	9,282,144,857.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	14,003,882,792.00	0.00	1,094,573,855.00	12,909,308,937.00	494,623,770.00	7,987,306,369.00	61.87	4,922,002,568.00
3-3-1-15-07-43	Modernización institucional	14,003,882,792.00	0.00	1,094,573,855.00	12,909,308,937.00	494,623,770.00	7,987,306,369.00	61.87	4,922,002,568.00
3-3-1-15-07-43-1047	Fortalecimiento, Modernización y Optimización de la Capacidad Institucio	14,003,882,792.00	0.00	1,094,573,855.00	12,909,308,937.00	494,623,770.00	7,987,306,369.00	61.87	4,922,002,568.00
3-3-1-15-07-43-1047-190	Modernización física	14,003,882,792.00	0.00	1,094,573,855.00	12,909,308,937.00	494,623,770.00	7,987,306,369.00	61.87	4,922,002,568.00

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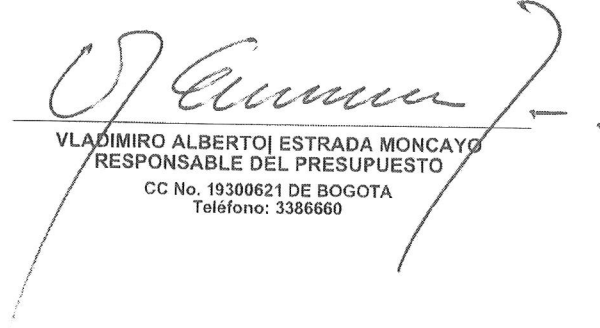


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PRE_RESERVA_EJECUCION_TIPO2

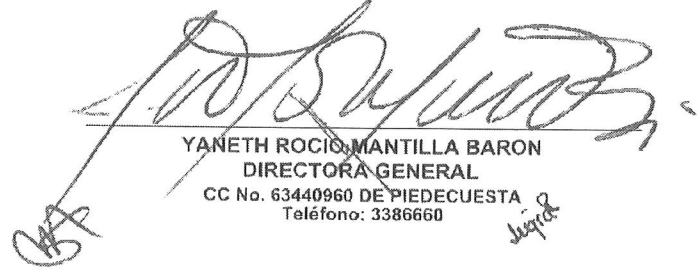
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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES

02-07-2019
14:13



VLADIMIRO ALBERTO ESTRADA MONCAYO
RESPONSABLE DEL PRESUPUESTO
CC No. 19300621 DE BOGOTA
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