

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

07-11-2019

04:22

ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: OCTUBRE		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	24,934,913,504.00	529,033,202,334.00	38.52	844,447,615,666.00	0.00	529,033,202,334.00
2-1	INGRESOS CORRIENTES	1,014,061,453,000.00	0.00	0.00	1,014,061,453,000.00	21,372,260,417.00	163,261,455,840.00	16.10	850,799,997,160.00	0.00	163,261,455,840.00
2-1-2	NO TRIBUTARIOS	1,014,061,453,000.00	0.00	0.00	1,014,061,453,000.00	21,372,260,417.00	163,261,455,840.00	16.10	850,799,997,160.00	0.00	163,261,455,840.00
2-1-2-01	Tasas y derechos administrativos	10,043,566,000.00	0.00	0.00	10,043,566,000.00	698,071,302.00	11,591,063,784.00	115.41	-1,547,497,784.00	0.00	11,591,063,784.00
2-1-2-01-05	Peajes y concesiones	1,665,347,000.00	0.00	0.00	1,665,347,000.00	203,282,444.00	1,172,425,656.00	70.40	492,321,444.00	0.00	1,172,425,656.00
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	287,218,942.00	8,030,880,697.00	487.25	-6,382,661,697.00	0.00	8,030,880,697.00
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	118,729,777.00	5,041,122,801.00	322.18	-3,476,435,801.00	0.00	5,041,122,801.00
2-1-2-01-09-02	Pago Compensatorio Obligaciones Urbanísticas	83,532,000.00	0.00	0.00	83,532,000.00	168,489,165.00	-2,906,225,896.00	3,579.18	-2,989,757,896.00	0.00	2,989,757,896.00
2-1-2-01-11	Aprovechamiento Económico del Espacio Público	6,730,000,000.00	0.00	0.00	6,730,000,000.00	207,569,916.00	2,387,757,531.00	35.48	4,342,242,469.00	0.00	2,387,757,531.00
2-1-2-02	Contribuciones	862,663,450,000.00	0.00	0.00	862,663,450,000.00	20,638,628,454.00	114,508,290,777.00	13.27	748,155,159,223.00	0.00	114,508,290,777.00
2-1-2-02-05	Contribución de valorización	862,663,450,000.00	0.00	0.00	862,663,450,000.00	20,638,628,454.00	114,508,290,777.00	13.27	748,155,159,223.00	0.00	114,508,290,777.00
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	19,612,040,500.00	107,036,241,189.00	12.48	750,675,195,811.00	0.00	107,036,241,189.00
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	1,026,587,954.00	7,472,049,588.00	150.88	-2,520,036,588.00	0.00	7,472,049,588.00
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	94,619,947.00	1,113,875,517.00	86.29	177,019,483.00	0.00	1,113,875,517.00
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	931,968,007.00	6,358,174,071.00	173.67	-2,697,056,071.00	0.00	6,358,174,071.00
2-1-2-04	Multas, sanciones e intereses moratorios	400,000,000.00	0.00	0.00	400,000,000.00	25,312,985.00	248,017,477.00	62.00	151,982,523.00	0.00	248,017,477.00
2-1-2-04-01	Multas	0.00	0.00	0.00	0.00	25,312,985.00	248,017,477.00	0.00	-248,017,477.00	0.00	248,017,477.00
2-1-2-04-01-09	Multas no especificadas en otro numeral rentístico	0.00	0.00	0.00	0.00	25,312,985.00	248,017,477.00	0.00	-248,017,477.00	0.00	248,017,477.00
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	10,247,676.00	36,914,083,802.00	26.19	104,040,353,198.00	0.00	36,914,083,802.00
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	10,247,676.00	36,914,083,802.00	26.19	104,040,353,198.00	0.00	36,914,083,802.00
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	10,247,676.00	36,914,083,802.00	26.19	104,040,353,198.00	0.00	36,914,083,802.00
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	10,247,676.00	36,914,083,802.00	26.19	104,040,353,198.00	0.00	36,914,083,802.00
2-1-2-05-01-01-0001-003	Servicios de oficinas centrales	140,954,437,000.00	0.00	0.00	140,954,437,000.00	10,247,676.00	36,914,083,802.00	26.19	104,040,353,198.00	0.00	36,914,083,802.00
2-4	RECURSOS DE CAPITAL	359,419,365,000.00	0.00	0.00	359,419,365,000.00	3,582,653,067.00	365,771,746,494.00	101.77	-6,352,381,494.00	0.00	365,771,746,494.00
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	3,384,710,252.00	30,108,394,240.00	150.90	-10,155,815,240.00	0.00	30,108,394,240.00
2-4-5-02	Depósitos	19,952,579,000.00	0.00	0.00	19,952,579,000.00	3,384,710,252.00	30,108,394,240.00	150.90	-10,155,815,240.00	0.00	30,108,394,240.00
2-4-5-02-03	Recursos propios con destinación específica	18,203,143,000.00	0.00	0.00	18,203,143,000.00	2,505,839,110.00	24,352,795,408.00	133.78	-6,149,652,408.00	0.00	24,352,795,408.00
2-4-5-02-04	Recursos propios de libre destinación	1,749,436,000.00	0.00	0.00	1,749,436,000.00	878,871,142.00	5,755,598,832.00	329.00	-4,006,162,832.00	0.00	5,755,598,832.00
2-4-9	REINTEGROS	7,000,000,000.00	0.00	0.00	7,000,000,000.00	177,942,835.00	2,941,137,254.00	42.02	4,058,862,746.00	0.00	2,941,137,254.00
TOTAL RENTAS E INGRESOS		1,373,480,818,000.00	0.00	0.00	1,373,480,818,000.00	24,934,913,504.00	529,033,202,334.00	38.52	844,447,615,666.00	0.00	529,033,202,334.00

Transferencias

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
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ENTIDAD:		204 - INSTITUTO DE DESARROLLO URBANO - IDU				MES:		OCTUBRE			
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				
2-5-1	Aporte Ordinario	3,017,584,045,000.00	0.00	-744,062,000,000.00	2,273,522,045,000.00	64,167,228,787.00	339,674,787,023.00	14.94	1,933,847,257,977.00	0.00	339,674,787,023.00
2-5-1-01	Vigencia	3,017,584,045,000.00	0.00	-744,062,000,000.00	2,273,522,045,000.00	64,167,228,787.00	339,674,787,023.00	14.94	1,933,847,257,977.00	0.00	339,674,787,023.00
TOTAL TRANSFERENCIAS		3,017,584,045,000.00	0.00	-744,062,000,000.00	2,273,522,045,000.00	64,167,228,787.00	339,674,787,023.00	14.94	1,933,847,257,977.00	0.00	339,674,787,023.00
TOTAL RENTAS E INGRESOS		4,391,064,863,000.00	0.00	-744,062,000,000.00	3,647,002,863,000.00	89,102,142,000.00	866,707,989,357.00	23.00	2,778,294,873,643.00	0.00	868,707,989,357.00

VLADIMIRO ALBERTO ESTRADA MONCAYO
RESPONSABLE DEL PRESUPUESTO

YANETH ROCIO MANTILLA BARON
ORDENADOR DEL GASTO

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

01-11-2019
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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: OCTUBRE							VIGENCIA FISCAL: 2019		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL							TOTAL COMPROMISOS		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)		
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13			
3	GASTOS	4,391,064,863,000.00	0.00	-744,062,000,000.00	3,647,002,863,000.00	0.00	3,647,002,863,000.00	82,614,312,209.00	1,196,977,071,427.00	32.82	70,125,194,346.00	394,102,547,054.00	10.81		
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	6,506,415,557.00	51,022,918,689.00	73.54	4,203,437,267.00	43,727,970,566.00	63.02		
3-1-1	Gastos de personal	54,013,990,000.00	0.00	-2,149,700,000.00	51,864,290,000.00	0.00	51,864,290,000.00	3,364,838,913.00	39,137,269,494.00	75.46	3,401,329,325.00	39,137,269,494.00	75.46		
3-1-1-01	Planta de personal permanente	54,013,990,000.00	0.00	-2,149,700,000.00	51,864,290,000.00	0.00	51,864,290,000.00	3,364,838,913.00	39,137,269,494.00	75.46	3,401,329,325.00	39,137,269,494.00	75.46		
3-1-1-01-01	Factores constitutivos de salario	39,208,328,000.00	-43,500,000.00	-2,341,630,000.00	36,866,698,000.00	0.00	36,866,698,000.00	2,498,341,847.00	27,867,633,596.00	75.59	2,498,341,847.00	27,867,633,596.00	75.59		
3-1-1-01-01-01	Factores salariales comunes	30,336,215,000.00	-43,500,000.00	-1,761,630,000.00	28,574,585,000.00	0.00	28,574,585,000.00	2,069,879,745.00	20,862,673,754.00	73.01	2,069,879,745.00	20,862,673,754.00	73.01		
3-1-1-01-01-01-0001	Sueldo básico	22,842,190,000.00	0.00	-959,000,000.00	21,883,190,000.00	0.00	21,883,190,000.00	1,727,217,909.00	17,422,350,015.00	79.62	1,727,217,909.00	17,422,350,015.00	79.62		
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	5,796,677.00	14.42	0.00	5,796,677.00	14.42		
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	26,771,246.00	165,049,063.00	70.90	26,771,246.00	165,049,063.00	70.90		
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	114,633,718.00	1,188,641,688.00	79.17	114,633,718.00	1,188,641,688.00	79.17		
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	35,369,980.00	378,379,943.00	81.59	35,369,980.00	378,379,943.00	81.59		
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	59,593,854.00	555,944,054.00	75.96	59,593,854.00	555,944,054.00	75.96		
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	202,553,032.00	51.01	0.00	202,553,032.00	51.01		
3-1-1-01-01-01-0010	Prima de navidad	2,972,941,000.00	-43,500,000.00	-615,630,000.00	2,357,311,000.00	0.00	2,357,311,000.00	15,314,541.00	65,853,256.00	2.79	15,314,541.00	65,853,256.00	2.79		
3-1-1-01-01-01-0011	Prima de vacaciones	1,427,010,000.00	0.00	-460,000,000.00	967,010,000.00	0.00	967,010,000.00	90,978,497.00	878,106,026.00	90.81	90,978,497.00	878,106,026.00	90.81		
3-1-1-01-01-02	Factores salariales especiales	8,872,113,000.00	0.00	-580,000,000.00	8,292,113,000.00	0.00	8,292,113,000.00	428,462,102.00	7,004,959,842.00	84.48	428,462,102.00	7,004,959,842.00	84.48		
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	65,588,088.00	634,185,808.00	84.73	65,588,088.00	634,185,808.00	84.73		

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-11-2019
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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/6)
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	-290,000,000.00	4,791,847,000.00	0.00	4,791,847,000.00	362,874,014.00	3,660,462,667.00	76.39	362,874,014.00	3,660,462,667.00	76.39
3-1-1-01-01-02-0003	Prima Semestral	3,041,782,000.00	0.00	-290,000,000.00	2,751,782,000.00	0.00	2,751,782,000.00	0.00	2,710,311,367.00	98.49	0.00	2,710,311,367.00	98.49
3-1-1-01-02	Contribuciones inherentes a la nómina	14,147,675,000.00	0.00	26,700,000.00	14,174,375,000.00	0.00	14,174,375,000.00	813,109,602.00	10,506,750,936.00	74.12	849,600,014.00	10,506,750,936.00	74.12
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	3,768,392,000.00	0.00	-153,300,000.00	3,615,092,000.00	0.00	3,615,092,000.00	294,508,933.00	2,688,999,495.00	74.38	306,309,535.00	2,688,999,495.00	74.38
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	216,071,363.00	1,874,966,128.00	79.85	224,722,425.00	1,874,966,128.00	79.85
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	1,595,415,000.00	0.00	-328,300,000.00	1,267,115,000.00	0.00	1,267,115,000.00	78,437,570.00	814,033,367.00	64.24	81,587,110.00	814,033,367.00	64.24
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	202,654,925.00	1,840,083,598.00	68.94	211,008,027.00	1,840,083,598.00	68.94
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	5,825,520.00	75.49	627,806.00	5,825,520.00	75.49
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	202,027,119.00	1,834,258,078.00	68.92	210,380,221.00	1,834,258,078.00	68.92
3-1-1-01-02-03	Aportes de cesantías	3,648,092,000.00	0.00	180,000,000.00	3,828,092,000.00	0.00	3,828,092,000.00	36,337,944.00	3,196,695,243.00	83.51	40,633,852.00	3,196,695,243.00	83.51
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	1,647,782,000.00	0.00	180,000,000.00	1,827,782,000.00	0.00	1,827,782,000.00	3,876,228.00	1,683,691,191.00	92.12	8,172,136.00	1,683,691,191.00	92.12
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	32,461,716.00	1,513,004,052.00	75.64	32,461,716.00	1,513,004,052.00	75.64
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	101,764,500.00	1,011,360,100.00	69.96	106,718,800.00	1,011,360,100.00	69.96
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	101,764,500.00	1,011,360,100.00	69.96	106,718,800.00	1,011,360,100.00	69.96
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	50,617,000.00	505,222,600.00	62.42	51,482,400.00	505,222,600.00	62.42

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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: OCTUBRE											
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									
3-1-1-01-02-05-0002	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	50,617,000.00	505,222,600.00	62.42	51,482,400.00	505,222,600.00	62.42
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	76,332,600.00	758,601,200.00	69.97	80,066,400.00	758,601,200.00	69.97
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	76,332,600.00	758,601,200.00	69.97	80,066,400.00	758,601,200.00	69.97
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	50,893,700.00	505,788,700.00	69.98	53,381,000.00	505,788,700.00	69.98
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	50,893,700.00	505,788,700.00	69.98	53,381,000.00	505,788,700.00	69.98
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	657,987,000.00	43,500,000.00	165,230,000.00	823,217,000.00	0.00	823,217,000.00	53,387,464.00	762,884,962.00	92.67	53,387,464.00	762,884,962.00	92.67
3-1-1-01-03-01	Indemnización por vacaciones	0.00	43,500,000.00	112,530,000.00	112,530,000.00	0.00	112,530,000.00	43,365,927.00	111,583,378.00	99.16	43,365,927.00	111,583,378.00	99.16
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	7,354,198.00	75,750,956.00	59.67	7,354,198.00	75,750,956.00	59.67
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	497,243,000.00	0.00	52,700,000.00	549,943,000.00	0.00	549,943,000.00	0.00	549,187,024.00	99.86	0.00	549,187,024.00	99.86
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	2,667,339.00	26,363,604.00	78.00	2,667,339.00	26,363,604.00	78.00
3-1-2	Adquisición de bienes y servicios	15,257,870,000.00	-2,000,000.00	2,254,200,000.00	17,512,070,000.00	0.00	17,512,070,000.00	3,141,576,644.00	11,883,247,832.00	67.86	802,107,942.00	4,588,299,709.00	26.20
3-1-2-01	Adquisición de activos no financieros	5,600,000.00	0.00	9,100,000.00	14,700,000.00	0.00	14,700,000.00	-1,947,177.00	12,567,044.00	85.49	0.00	8,901,378.00	60.55
3-1-2-01-01	Activos fijos	5,600,000.00	0.00	9,100,000.00	14,700,000.00	0.00	14,700,000.00	-1,947,177.00	12,567,044.00	85.49	0.00	8,901,378.00	60.55
3-1-2-01-01-01	Maquinaria y equipo	5,600,000.00	0.00	9,100,000.00	14,700,000.00	0.00	14,700,000.00	-1,947,177.00	12,567,044.00	85.49	0.00	8,901,378.00	60.55
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	-1,947,177.00	8,901,378.00	80.92	0.00	8,901,378.00	80.92
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	5,600,000.00	0.00	-1,900,000.00	3,700,000.00	0.00	3,700,000.00	0.00	3,665,666.00	99.07	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	15,252,270,000.00	-2,000,000.00	2,245,100,000.00	17,497,370,000.00	0.00	17,497,370,000.00	3,143,523,821.00	11,870,680,788.00	67.84	802,107,942.00	4,579,398,331.00	26.17
3-1-2-02-01	Materiales y suministros	3,030,000,000.00	6,105,000.00	-2,174,378,000.00	855,622,000.00	0.00	855,622,000.00	3,309,825.00	738,733,329.00	86.34	43,122,894.00	407,188,032.00	47.59

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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									
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	270,000.00	372,500.00	37.25	76,500.00	102,500.00	10.25
3-1-2-02-01-01-0005	Articulos textiles (excepto prendas de vestir)	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	270,000.00	372,500.00	37.25	76,500.00	102,500.00	10.25
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	480,000,000.00	6,105,000.00	256,839,372.00	736,839,372.00	0.00	736,839,372.00	2,497,924.00	656,225,000.00	89.06	38,337,555.00	378,263,677.00	51.34
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	0.00	0.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	210,000.00	10.00	0.00	210,000.00	10.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel, impresos y artículos relacionados	230,000,000.00	-1,895,000.00	-64,183,000.00	165,817,000.00	0.00	165,817,000.00	528,725.00	160,370,443.00	96.72	20,475,293.00	63,929,431.00	38.55
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	250,000,000.00	8,000,000.00	2,000,000.00	252,000,000.00	0.00	252,000,000.00	0.00	215,000,000.00	85.32	10,347,918.00	142,358,061.00	56.49
3-1-2-02-01-02-0005	Otros productos químicos, fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	18,500,000.00	18,500,000.00	0.00	18,500,000.00	0.00	13,662,300.00	73.85	1,794,450.00	8,289,603.00	44.81
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	1,945,280.00	257,988,737.00	97.20	5,303,894.00	154,768,080.00	58.31
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	0.00	595,850.00	6.62	416,000.00	595,850.00	6.62
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	23,919.00	8,397,670.00	34.99	0.00	8,112,652.00	33.80
3-1-2-02-01-03	Productos metálicos	2,550,000,000.00	0.00	-2,432,217,372.00	117,782,628.00	0.00	117,782,628.00	541,901.00	82,135,829.00	69.74	4,708,839.00	28,821,855.00	24.47
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	20,835,000.00	20,835,000.00	0.00	20,835,000.00	202,000.00	13,159,495.00	63.16	1,285,240.00	10,083,803.00	48.40
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	44,510.00	4.45	34,510.00	44,510.00	4.45
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	2,450,000,000.00	0.00	-2,378,852,372.00	71,147,628.00	0.00	71,147,628.00	107,001.00	56,333,796.00	79.18	548,609.00	7,336,775.00	10.31
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	0.00	0.00	14,500,000.00	14,500,000.00	0.00	14,500,000.00	189,900.00	12,196,379.00	84.11	2,840,480.00	11,176,768.00	77.08

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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									
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	100,000,000.00	0.00	-90,200,000.00	9,800,000.00	0.00	9,800,000.00	43,000.00	371,650.00	3.79	0.00	150,000.00	1.53
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	29,999.00	6.00	0.00	29,999.00	6.00
3-1-2-02-02	Adquisición de servicios	12,222,270,000.00	-8,105,000.00	4,419,478,000.00	16,641,748,000.00	0.00	16,641,748,000.00	3,140,213,996.00	11,131,947,459.00	66.89	758,985,048.00	4,172,210,299.00	25.07
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	-25,000,000.00	1,039,851,000.00	0.00	1,039,851,000.00	800,000.00	1,038,650,526.00	99.88	123,229,687.00	368,226,363.00	35.41
3-1-2-02-02-01-0003	Servicios de transporte de carga	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	800,000.00	800,000.00	40.00	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	123,229,687.00	368,226,363.00	35.48
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	123,229,687.00	368,226,363.00	35.48
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	4,456,270,000.00	486,147,000.00	3,884,259,000.00	8,340,529,000.00	0.00	8,340,529,000.00	884,468,271.00	3,462,166,557.00	41.51	126,365,990.00	1,612,662,001.00	19.34
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	3,001,270,000.00	511,147,000.00	2,971,847,000.00	5,973,117,000.00	0.00	5,973,117,000.00	884,140,491.00	1,141,439,845.00	19.11	163,443.00	257,376,879.00	4.31
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	205,000,000.00	42,467,000.00	62,467,000.00	267,467,000.00	0.00	267,467,000.00	33,881,465.00	33,881,465.00	12.67	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	45,600,000.00	70,600,000.00	290,600,000.00	0.00	290,600,000.00	39,237,341.00	39,237,341.00	13.50	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	278,423,000.00	3,253,423,000.00	4,003,423,000.00	0.00	4,003,423,000.00	485,422,713.00	485,422,713.00	12.13	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	77,525.00	3,947,879.00	56.64	163,443.00	3,947,879.00	56.64
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	124,657,000.00	-875,343,000.00	934,657,000.00	0.00	934,657,000.00	122,130,189.00	122,130,189.00	13.07	0.00	0.00	0.00
3-1-2-02-02-02-0001-014	Servicios de tramitación y compensación de transacciones financieras	0.00	20,000,000.00	470,000,000.00	470,000,000.00	0.00	470,000,000.00	203,391,258.00	456,820,258.00	97.20	0.00	253,429,000.00	53.92

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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: OCTUBRE											
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									
3-1-2-02-02-02-0002	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	0.00	1,506,516,097.00	97.14	126,202,547.00	1,192,808,472.00	76.92
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	0.00	1,505,796,600.00	100.00	125,483,050.00	1,192,088,975.00	79.17
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	719,497.00	1.60	719,497.00	719,497.00	1.60
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	0.00	-25,000,000.00	816,615,000.00	816,615,000.00	0.00	816,615,000.00	327,780.00	814,210,615.00	99.71	0.00	162,476,650.00	19.90
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	327,780.00	327,780.00	16.39	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	-25,000,000.00	814,615,000.00	814,615,000.00	0.00	814,615,000.00	0.00	813,882,835.00	99.91	0.00	162,476,650.00	19.95
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,527,149,000.00	-494,252,000.00	542,219,000.00	6,069,368,000.00	0.00	6,069,368,000.00	2,206,126,086.00	5,680,037,902.00	93.59	355,311,942.00	1,460,611,123.00	24.07
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	443,990.00	11,393,354.00	75.96	384,960.00	2,949,364.00	19.66
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	443,990.00	11,393,354.00	75.96	384,960.00	2,949,364.00	19.66
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	-241,147,000.00	-237,147,000.00	143,853,000.00	0.00	143,853,000.00	8,494,700.00	63,124,220.00	43.88	9,414,829.00	63,124,216.00	43.88
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	-241,147,000.00	-261,147,000.00	119,853,000.00	0.00	119,853,000.00	7,453,044.00	55,475,966.00	46.29	7,453,044.00	55,475,964.00	46.29
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	1,041,656.00	7,268,354.00	36.34	1,961,785.00	7,268,354.00	36.34
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	379,900.00	25.33	0.00	379,900.00	25.33
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
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	795,149,000.00	-148,000,000.00	-134,000,000.00	661,149,000.00	0.00	661,149,000.00	160,376,605.00	454,862,623.00	68.80	19,072,612.00	260,568,943.00	39.41

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	360,000,000.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	8,774,635.00	192,209,797.00	53.39	8,774,635.00	192,209,797.00	53.39
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	70,000,000.00	2,000,000.00	15,000,000.00	85,000,000.00	0.00	85,000,000.00	6,297,977.00	69,368,033.00	81.61	10,297,977.00	68,359,146.00	80.42
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	-150,000,000.00	-150,000,000.00	215,149,000.00	0.00	215,149,000.00	145,303,993.00	193,284,793.00	89.84	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	3,837,036,000.00	-145,000.00	2,394,000.00	3,839,430,000.00	0.00	3,839,430,000.00	2,036,250,792.00	3,828,932,814.00	99.73	296,882,636.00	986,587,665.00	25.70
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	2,250,000,000.00	-145,000.00	-145,000.00	2,249,855,000.00	0.00	2,249,855,000.00	2,035,843,592.00	2,249,854,280.00	100.00	169,777,635.00	169,777,635.00	7.55
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	60,000.00	1,499,587,979.00	99.41	118,148,184.00	792,086,314.00	52.51
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	118,035,000.00	0.00	-38,161,000.00	79,875,000.00	0.00	79,875,000.00	315,700.00	79,251,255.00	99.22	8,865,817.00	24,515,916.00	30.69
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	31,500.00	239,300.00	19.94	91,000.00	207,800.00	17.32
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	-104,960,000.00	1,126,972,000.00	1,407,972,000.00	0.00	1,407,972,000.00	559,999.00	1,321,546,376.00	93.86	29,473,605.00	147,202,418.00	10.45
3-1-2-02-02-03-0006-002	Servicios de mantenimiento y reparación de maquinaria de oficina y contabilidad	0.00	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00	29,999.00	541,131.00	19.33	0.00	82,732.00	2.95
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	0.00	-104,960,000.00	736,761,000.00	736,761,000.00	0.00	736,761,000.00	0.00	736,760,762.00	100.00	9,483,115.00	11,914,300.00	1.62
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	8,429,960.00	59,547,314.00	80.47
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	0.00	498,199,653.00	93.61	1,541,050.00	64,843,142.00	12.18
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	530,000.00	580,000.00	41.43	0.00	50,000.00	3.57
3-1-2-02-02-03-0006-007	Servicios de instalación (distintos de los servicios de construcción)	0.00	0.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00	0.00	10,019,480.00	62.62	10,019,480.00	10,019,480.00	62.62

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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		
3-1-2-02-03-0006-009	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	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	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	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	1,445,350.00	72.27	0.00	745,450.00	37.27	
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	178,515.00	9.09	83,300.00	178,515.00	9.09	
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	178,515.00	9.09	83,300.00	178,515.00	9.09	
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	41,911,106.00	419,122,576.00	74.58	50,054,426.00	419,004,756.00	74.56	
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	41,911,106.00	419,122,576.00	74.58	50,054,426.00	419,004,756.00	74.56	
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	41,520,770.00	372,426,960.00	80.44	41,520,770.00	372,426,960.00	80.44	
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	387,326.00	38,360,546.00	55.59	7,469,536.00	38,242,726.00	55.42	
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	3,010.00	8,335,070.00	27.78	1,064,120.00	8,335,070.00	27.78	
3-1-2-02-02-05	Viáticos y gastos de viaje	30,000,000.00	16,000,000.00	16,000,000.00	46,000,000.00	0.00	46,000,000.00	831,003.00	9,563,854.00	20.79	823,003.00	9,555,854.00	20.77	
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	103,200,000.00	180,000,000.00	100.00	
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	9,000,000.00	250,000,000.00	89.29	0.00	79,389,305.00	28.35	
3-1-2-02-02-08	Salud Ocupacional	122,000,000.00	-16,000,000.00	2,000,000.00	124,000,000.00	0.00	124,000,000.00	-2,922,470.00	92,406,044.00	74.52	0.00	42,760,897.00	34.48	
3-1-3	Gastos diversos	253,000,000.00	2,000,000.00	-247,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	2,090,000.00	34.83	0.00	2,090,000.00	34.83	
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	0.00	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	0.00	2,090,000.00	52.25	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		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=13/6)
			MES 4	ACUMULADO 5									
3-1-3-02	Tasas y derechos administrativos	253,000,000.00	2,000,000.00	-251,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-01	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
3-1-3-02-02	Otras Tasas Y derechos no contempladas previamente	0.00	2,000,000.00	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
3-1-5	Transferencias corrientes de funcionamiento	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	311,363.00	8.90	0.00	311,363.00	8.90
3-1-5-07	Sentencias y conciliaciones	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	311,363.00	8.90	0.00	311,363.00	8.90
3-1-5-07-03	Laudos arbitrales	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	311,363.00	8.90	0.00	311,363.00	8.90
3-3	INVERSIÓN	4,321,540,003,000.00	0.00	-743,923,000,000.00	3,577,617,003,000.00	0.00	3,577,617,003,000.00	76,107,896,652.00	1,145,954,152,738.00	32.03	65,921,757,079.00	350,374,576,488.00	9.79
3-3-1	DIRECTA	4,241,540,003,000.00	0.00	-743,923,000,000.00	3,497,617,003,000.00	0.00	3,497,617,003,000.00	76,107,896,652.00	1,145,954,152,738.00	32.76	65,921,757,079.00	350,374,576,488.00	10.02
3-3-1-15	Bogotá Mejor Para Todos	4,241,540,003,000.00	0.00	-743,923,000,000.00	3,497,617,003,000.00	0.00	3,497,617,003,000.00	76,107,896,652.00	1,145,954,152,738.00	32.76	65,921,757,079.00	350,374,576,488.00	10.02
3-3-1-15-02	Pilar Democracia urbana	2,535,976,308,000.00	13,243,015,351.00	13,111,032,398.00	2,549,087,340,398.00	0.00	2,549,087,340,398.00	51,811,043,282.00	923,729,238,031.00	36.24	45,119,687,939.00	246,002,947,879.00	9.65
3-3-1-15-02-18	Mejor movilidad para todos	2,535,976,308,000.00	13,243,015,351.00	13,111,032,398.00	2,549,087,340,398.00	0.00	2,549,087,340,398.00	51,811,043,282.00	923,729,238,031.00	36.24	45,119,687,939.00	246,002,947,879.00	9.65
3-3-1-15-02-18-1059	Infraestructura para el Sistema Integrado de Transporte Público de calidad	51,021,802,000.00	-16,424,482,654.00	-7,424,482,654.00	43,597,319,346.00	0.00	43,597,319,346.00	523,744,932.00	18,315,734,853.00	42.01	1,375,955,442.00	11,239,481,250.00	25.78
3-3-1-15-02-18-1059-147	Transporte público integrado y de calidad	51,021,802,000.00	-16,424,482,654.00	-7,424,482,654.00	43,597,319,346.00	0.00	43,597,319,346.00	523,744,932.00	18,315,734,853.00	42.01	1,375,955,442.00	11,239,481,250.00	25.78
3-3-1-15-02-18-1061	Infraestructura para peatones y bicicletas	732,131,018,000.00	-57,313,586,127.00	-68,649,481,857.00	663,481,536,143.00	0.00	663,481,536,143.00	3,878,727,688.00	95,236,386,686.00	14.35	5,476,957,239.00	52,975,842,144.00	7.98
3-3-1-15-02-18-1061-145	Peatones y bicicletas	732,131,018,000.00	-57,313,586,127.00	-68,649,481,857.00	663,481,536,143.00	0.00	663,481,536,143.00	3,878,727,688.00	95,236,386,686.00	14.35	5,476,957,239.00	52,975,842,144.00	7.98
3-3-1-15-02-18-1062	Construcción De Vías y Calles Completas Para La Ciudad	1,405,013,137,000.00	86,981,084,132.00	130,089,858,618.00	1,535,102,995,618.00	0.00	1,535,102,995,618.00	24,957,933,249.00	634,799,996,428.00	41.35	11,263,058,080.00	100,068,462,462.00	6.52
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	86,981,084,132.00	130,089,858,618.00	1,535,102,995,618.00	0.00	1,535,102,995,618.00	24,957,933,249.00	634,799,996,428.00	41.35	11,263,058,080.00	100,068,462,462.00	6.52
3-3-1-15-02-18-1063	Conservación de vías y calles completas para la Ciudad	347,810,351,000.00	0.00	-40,904,861,709.00	306,905,489,291.00	0.00	306,905,489,291.00	22,450,637,413.00	175,377,120,064.00	57.14	27,003,717,178.00	81,719,162,023.00	26.63
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	-40,904,861,709.00	306,905,489,291.00	0.00	306,905,489,291.00	22,450,637,413.00	175,377,120,064.00	57.14	27,003,717,178.00	81,719,162,023.00	26.63

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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: OCTUBRE											
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	
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	1.507.795.040,000.00	0.00	-721.986.045,905.00	785.808.994,095.00	0.00	785.808.994,095.00	18.174,096,521.00	108.614,237,729.00	13.82	9.684,813,576.00	34,194,483,402.00	4.35
3-3-1-15-04-29	Articulación regional y planeación integral del transporte	1.507.795.040,000.00	0.00	-721.986.045,905.00	785.808.994,095.00	0.00	785.808.994,095.00	18.174,096,521.00	108.614,237,729.00	13.82	9.684,813,576.00	34,194,483,402.00	4.35
3-3-1-15-04-29-1002	Desarrollo de la infraestructura para la articulación regional	1.507.795.040,000.00	0.00	-721.986.045,905.00	785.808.994,095.00	0.00	785.808.994,095.00	18.174,096,521.00	108.614,237,729.00	13.82	9.684,813,576.00	34,194,483,402.00	4.35
3-3-1-15-04-29-1002-162	Articulación regional y planeación integral del transporte	1.507.795.040,000.00	0.00	-721.986.045,905.00	785.808.994,095.00	0.00	785.808.994,095.00	18.174,096,521.00	108.614,237,729.00	13.82	9.684,813,576.00	34,194,483,402.00	4.35
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	197.768,655,000.00	-13,243,015,351.00	-35,047,986,493.00	162,720,668,507.00	0.00	162,720,668,507.00	6,122,756,849.00	113,610,676,978.00	69.82	11,117,255,564.00	70,177,145,207.00	43.13
3-3-1-15-07-43	Modernización institucional	197.768,655,000.00	-13,243,015,351.00	-35,047,986,493.00	162,720,668,507.00	0.00	162,720,668,507.00	6,122,756,849.00	113,610,676,978.00	69.82	11,117,255,564.00	70,177,145,207.00	43.13
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	-13,243,015,351.00	-35,047,986,493.00	162,720,668,507.00	0.00	162,720,668,507.00	6,122,756,849.00	113,610,676,978.00	69.82	11,117,255,564.00	70,177,145,207.00	43.13
3-3-1-15-07-43-1047-190	Modernización física	197.768,655,000.00	-13,243,015,351.00	-35,047,986,493.00	162,720,668,507.00	0.00	162,720,668,507.00	6,122,756,849.00	113,610,676,978.00	69.82	11,117,255,564.00	70,177,145,207.00	43.13
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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**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

01-11-2019
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ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU								MES:	OCTUBRE
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	76,447,084.00	2,006,412,881.00	810,611,774,933.00	19,039,133,515.00	367,936,537,049.00	45.39	442,675,237,884.00
3-1	GASTOS DE FUNCIONAMIENTO	4,018,680,312.00	4,068,182.00	128,932,712.00	3,889,747,600.00	98,362,215.00	3,714,197,742.00	95.49	175,549,858.00
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	4,068,182.00	128,932,710.00	3,889,447,600.00	98,362,215.00	3,713,897,742.00	95.49	175,549,858.00
3-1-2-01	Adquisición de Bienes	794,104,749.00	4,068,182.00	101,669,217.00	692,435,532.00	19,531,101.00	631,497,962.00	91.20	60,937,570.00
3-1-2-01-02	Gastos de Computador	664,775,026.00	4,068,182.00	65,354,821.00	599,420,205.00	19,531,101.00	538,482,635.00	89.83	60,937,570.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	77,148,259.00	0.00	36,313,508.00	40,834,751.00	0.00	40,834,751.00	100.00	0.00
3-1-2-01-04	Materiales y Suministros	52,181,464.00	0.00	888.00	52,180,576.00	0.00	52,180,576.00	100.00	0.00
3-1-2-02	Adquisición de Servicios	3,037,877,574.00	0.00	25,875,366.00	3,011,802,208.00	59,151,275.00	2,919,332,084.00	96.93	92,470,124.00
3-1-2-02-01	Arrendamientos	80,473,377.00	0.00	302.00	80,473,075.00	0.00	69,818,532.00	86.76	10,654,543.00
3-1-2-02-03	Gastos de Transporte y Comunicación	699,968,664.00	0.00	5,000,524.00	694,968,160.00	24,909,256.00	672,646,409.00	96.79	22,321,751.00
3-1-2-02-04	Impresos y Publicaciones	78,343,957.00	0.00	8,545,687.00	69,798,270.00	0.00	69,798,270.00	100.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	2,081,465,228.00	0.00	12,328,853.00	2,069,136,375.00	28,414,019.00	2,049,314,875.00	99.04	19,821,500.00
3-1-2-02-05-01	Mantenimiento Entidad	2,081,465,228.00	0.00	12,328,853.00	2,069,136,375.00	28,414,019.00	2,049,314,875.00	99.04	19,821,500.00
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	5,828,000.00	37,754,000.00	48.76	39,672,330.00
3-1-2-03	Otros Gastos Generales	186,597,987.00	0.00	1,388,127.00	185,209,860.00	19,679,839.00	163,067,696.00	88.04	22,142,164.00
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	19,679,839.00	163,067,696.00	88.04	22,142,164.00

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

01-11-2019
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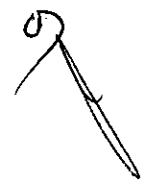
ENTIDAD: 204 - INSTITUTO DE DESARROLLO URBANO - IDU		MES: OCTUBRE							
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019							
CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3-3	INVERSIÓN	808,599,507,502.00	74,378,902.00	1,877,480,169.00	806,722,027,333.00	18,940,771,300.00	364,222,339,307.00	45.15	442,499,688,026.00
3-3-1	DIRECTA	808,599,507,502.00	74,378,902.00	1,877,480,169.00	806,722,027,333.00	18,940,771,300.00	364,222,339,307.00	45.15	442,499,688,026.00
3-3-1-15	Bogotá Mejor Para Todos	808,599,507,502.00	74,378,902.00	1,877,480,169.00	806,722,027,333.00	18,940,771,300.00	364,222,339,307.00	45.15	442,499,688,026.00
3-3-1-15-02	Pilar Democracia urbana	772,833,574,348.00	0.00	176,584,121.00	772,656,990,227.00	17,989,612,266.00	339,542,219,699.00	43.94	433,114,770,528.00
3-3-1-15-02-18	Mejor movilidad para todos	772,833,574,348.00	0.00	176,584,121.00	772,656,990,227.00	17,989,612,266.00	339,542,219,699.00	43.94	433,114,770,528.00
3-3-1-15-02-18-1059	Infraestructura para el Sistema Integrado de Transporte Público de calidad	15,571,448,902.00	0.00	0.00	15,571,448,902.00	504,648,824.00	11,618,759,385.00	74.62	3,952,689,517.00
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	504,648,824.00	11,618,759,385.00	74.62	3,952,689,517.00
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	2,193,468,768.00	24,856,087,669.00	28.52	62,283,655,774.00
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	2,193,468,768.00	24,856,087,669.00	28.52	62,283,655,774.00
3-3-1-15-02-18-1062	Construcción De Vías y Calles Completas Para La Ciudad	582,211,787,426.00	0.00	176,584,121.00	582,035,203,305.00	10,072,808,563.00	243,834,939,231.00	41.89	338,200,264,074.00
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	176,584,121.00	582,035,203,305.00	10,072,808,563.00	243,834,939,231.00	41.89	338,200,264,074.00
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	5,218,686,111.00	59,232,433,414.00	67.38	28,678,161,163.00
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	5,218,686,111.00	59,232,433,414.00	67.38	28,678,161,163.00
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	547,797,690.00	14,620,908,538.00	68.34	6,771,969,860.00
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	547,797,690.00	14,620,908,538.00	68.34	6,771,969,860.00
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	547,797,690.00	14,620,908,538.00	68.34	6,771,969,860.00
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	547,797,690.00	14,620,908,538.00	68.34	6,771,969,860.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	14,003,882,792.00	74,378,902.00	1,331,724,084.00	12,672,158,708.00	403,361,344.00	10,059,211,070.00	79.38	2,612,947,638.00
3-3-1-15-07-43	Modernización institucional	14,003,882,792.00	74,378,902.00	1,331,724,084.00	12,672,158,708.00	403,361,344.00	10,059,211,070.00	79.38	2,612,947,638.00
3-3-1-15-07-43-1047	Fortalecimiento, Modernización y Optimización de la Capacidad Institucional	14,003,882,792.00	74,378,902.00	1,331,724,084.00	12,672,158,708.00	403,361,344.00	10,059,211,070.00	79.38	2,612,947,638.00
3-3-1-15-07-43-1047-190	Modernización física	14,003,882,792.00	74,378,902.00	1,331,724,084.00	12,672,158,708.00	403,361,344.00	10,059,211,070.00	79.38	2,612,947,638.00

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PRE_REPORTES_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

01-11-2019
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VLADIMIRO ALBERTO ESTRADA MONCAYO
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15/11/19