

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

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		MES:		JULIO		VIGENCIA FISCAL:		2008					
Unidad Ejecutora		01 UNIDAD 01													
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	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	1,662,455,387,000.00	0.00	0.00	1,662,455,387,000.00	56,900,902,660.00	807,336,832,485.00	48.56	855,118,554,515.00	0.00	807,336,832,485.00				
2-1	INGRESOS CORRIENTES	607,709,555,000.00	0.00	0.00	607,709,555,000.00	7,925,474,961.00	444,527,627,446.00	73.15	163,181,927,554.00	0.00	444,527,627,446.00				
2-1-2	NO TRIBUTARIOS	607,709,555,000.00	0.00	0.00	607,709,555,000.00	7,925,474,961.00	444,527,627,446.00	73.15	163,181,927,554.00	0.00	444,527,627,446.00				
2-1-2-04	Rentas Contractuales	25,016,081,000.00	0.00	0.00	25,016,081,000.00	1,602,000.00	5,072,912,030.00	20.28	19,943,168,970.00	0.00	5,072,912,030.00				
2-1-2-04-02	Arrendamientos	16,081,000.00	0.00	0.00	16,081,000.00	1,602,000.00	4,212,000.00	26.19	11,869,000.00	0.00	4,212,000.00				
2-1-2-04-99	Otras Rentas Contractuales	25,000,000,000.00	0.00	0.00	25,000,000,000.00	0.00	5,068,700,030.00	20.27	19,931,299,970.00	0.00	5,068,700,030.00				
2-1-2-05	Contribuciones	565,034,362,000.00	0.00	0.00	565,034,362,000.00	6,947,232,982.00	432,387,033,536.00	76.52	132,647,328,464.00	0.00	432,387,033,536.00				
2-1-2-05-01	Valorización Local	564,040,190,000.00	0.00	0.00	564,040,190,000.00	6,933,980,282.00	429,868,027,800.00	76.21	134,172,162,200.00	0.00	429,868,027,800.00				
2-1-2-05-01-01	Ingreso Ordinario	3,774,708,000.00	0.00	0.00	3,774,708,000.00	169,712,065.00	17,638,096,782.00	467.27	-13,863,388,782.00	0.00	17,638,096,782.00				
2-1-2-05-01-02	Valorización Acuerdo 180 de 2005	560,265,482,000.00	0.00	0.00	560,265,482,000.00	6,764,268,217.00	412,229,931,018.00	73.58	148,035,550,982.00	0.00	412,229,931,018.00				
2-1-2-05-02	Valorización General	294,172,000.00	0.00	0.00	294,172,000.00	12,187,700.00	2,340,416,336.00	795.59	-2,046,244,336.00	0.00	2,340,416,336.00				
2-1-2-05-08	Valorización Local Ley 388 Obra por tu Lugar	700,000,000.00	0.00	0.00	700,000,000.00	1,065,000.00	178,589,400.00	25.51	521,410,600.00	0.00	178,589,400.00				
2-1-2-06	Participaciones	2,412,000,000.00	0.00	0.00	2,412,000,000.00	208,192,013.00	1,451,513,927.00	60.18	960,486,073.00	0.00	1,451,513,927.00				
2-1-2-06-99	Otras Participaciones	2,412,000,000.00	0.00	0.00	2,412,000,000.00	208,192,013.00	1,451,513,927.00	60.18	960,486,073.00	0.00	1,451,513,927.00				
2-1-2-09	Fondo Cuenta Pago Compensatorio de Cesiones Públicas	2,301,563,000.00	0.00	0.00	2,301,563,000.00	349,822,855.00	4,329,894,002.00	188.13	-2,028,331,002.00	0.00	4,329,894,002.00				
2-1-2-99	Otros Ingresos No Tributarios	12,945,549,000.00	0.00	0.00	12,945,549,000.00	418,625,111.00	1,286,273,951.00	9.94	11,659,275,049.00	0.00	1,286,273,951.00				
2-2	TRANSFERENCIAS	905,286,816,000.00	0.00	0.00	905,286,816,000.00	47,113,882,558.00	228,864,898,548.00	25.28	676,421,917,452.00	0.00	228,864,898,548.00				
2-2-4	ADMINISTRACIÓN CENTRAL	905,286,816,000.00	0.00	0.00	905,286,816,000.00	47,113,882,558.00	228,864,898,548.00	25.28	676,421,917,452.00	0.00	228,864,898,548.00				
2-2-4-01	Aporte Ordinario	905,286,816,000.00	0.00	0.00	905,286,816,000.00	47,113,882,558.00	228,864,898,548.00	25.28	676,421,917,452.00	0.00	228,864,898,548.00				
2-2-4-01-01	Vigencia	331,988,602,000.00	0.00	0.00	331,988,602,000.00	6,317,421,380.00	26,101,936,882.00	7.86	305,886,665,118.00	0.00	26,101,936,882.00				
2-2-4-01-02	Vigencia Anterior	573,298,214,000.00	0.00	0.00	573,298,214,000.00	40,796,461,178.00	202,762,961,666.00	35.37	370,535,252,334.00	0.00	202,762,961,666.00				
2-2-4-01-02-01	Reservas	404,102,387,000.00	0.00	0.00	404,102,387,000.00	24,121,386,288.00	98,917,321,621.00	24.48	305,185,065,379.00	0.00	98,917,321,621.00				
2-2-4-01-02-02	Pasivos Exigibles	169,195,827,000.00	0.00	0.00	169,195,827,000.00	16,675,074,890.00	103,845,640,045.00	61.38	65,350,186,955.00	0.00	103,845,640,045.00				
2-4	RECURSOS DE CAPITAL	149,459,016,000.00	0.00	0.00	149,459,016,000.00	1,861,545,141.00	133,944,306,491.00	89.62	15,514,709,509.00	0.00	133,944,306,491.00				
2-4-1	RECURSOS DEL BALANCE	120,495,698,000.00	0.00	0.00	120,495,698,000.00	0.00	117,730,283,000.00	97.70	2,765,415,000.00	0.00	117,730,283,000.00				
2-4-1-03	Venta de Activos	1,701,906,000.00	0.00	0.00	1,701,906,000.00	0.00	0.00	0.00	1,701,906,000.00	0.00	0.00				
2-4-1-05	Recursos Reservas	73,145,744,000.00	0.00	0.00	73,145,744,000.00	0.00	72,082,235,000.00	98.55	1,063,509,000.00	0.00	72,082,235,000.00				

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

20-08-2008

09:58

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad		204	INSTITUTO DE DESARROLLO URBANO - IDU		MES:		JULIO				
Unidad Ejecutora		01	UNIDAD 01		VIGENCIA FISCAL:		2008				
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	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				
2-4-1-06	Recursos Pasivos Exigibles	45,648,048,000.00	0.00	0.00	45,648,048,000.00	0.00	45,648,048,000.00	100.00	0.00	0.00	45,648,048,000.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	28,963,318,000.00	0.00	0.00	28,963,318,000.00	1,861,545,141.00	16,214,023,491.00	55.98	12,749,294,509.00	0.00	16,214,023,491.00
2-4-3-01	Rendimientos Provenientes de Recursos de Destinación Especifica	24,842,275,000.00	0.00	0.00	24,842,275,000.00	1,325,104,263.00	11,601,072,196.00	46.70	13,241,202,804.00	0.00	11,601,072,196.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	4,121,043,000.00	0.00	0.00	4,121,043,000.00	536,440,878.00	4,612,951,295.00	111.94	-491,908,295.00	0.00	4,612,951,295.00

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

20-08-2008  
12:15

Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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	1,662,455,387,000.00	0.00	0.00	1,662,455,387,000.00	0.00	1,662,455,387,000.00	24,164,660,161.00	647,772,598,089.00	38.96	55,718,055,219.00	291,698,283,373.00	17.55
3-1	GASTOS DE FUNCIONAMIENTO	41,371,865,000.00	0.00	0.00	41,371,865,000.00	0.00	41,371,865,000.00	3,428,848,624.00	20,898,179,174.00	50.51	2,728,639,698.00	17,214,565,079.00	41.61
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	36,370,284,000.00	0.00	-312,376,075.00	36,057,907,925.00	0.00	36,057,907,925.00	3,414,483,958.00	16,369,529,890.00	45.40	2,520,106,048.00	14,096,215,842.00	39.09
3-1-1-01	SERVICIOS PERSONALES	20,943,618,000.00	-20,561,025.00	-270,561,025.00	20,673,056,975.00	0.00	20,673,056,975.00	2,518,190,767.00	10,928,549,658.00	52.86	1,850,758,615.00	10,177,966,797.00	49.23
3-1-1-01-01	Sueldos Personal de Nómina	12,409,966,000.00	443,946,149.00	243,946,149.00	12,653,912,149.00	0.00	12,653,912,149.00	1,367,074,726.00	7,174,602,058.00	56.70	954,651,896.00	6,760,433,591.00	53.43
3-1-1-01-04	Gastos de Representación	803,017,000.00	44,590,386.00	44,590,386.00	847,607,386.00	0.00	847,607,386.00	87,102,539.00	485,658,552.00	57.30	62,122,591.00	460,678,604.00	54.35
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	241,039,000.00	0.00	0.00	241,039,000.00	0.00	241,039,000.00	25,840,495.00	139,537,117.00	57.89	19,154,854.00	132,851,476.00	55.12
3-1-1-01-07	Subsidio de Alimentación	426,000.00	0.00	0.00	426,000.00	0.00	426,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-08	Bonificación por Servicios Prestados	385,317,000.00	16,602,605.00	16,602,605.00	401,919,605.00	0.00	401,919,605.00	30,800,466.00	216,941,395.00	53.98	18,953,420.00	205,094,349.00	51.03
3-1-1-01-09	Honorarios	162,700,000.00	0.00	0.00	162,700,000.00	0.00	162,700,000.00	32,700,000.00	45,889,931.00	28.21	600,000.00	11,150,891.00	6.85
3-1-1-01-09-01	Honorarios Entidad	162,700,000.00	0.00	0.00	162,700,000.00	0.00	162,700,000.00	32,700,000.00	45,889,931.00	28.21	600,000.00	11,150,891.00	6.85
3-1-1-01-10	Remuneración Servicios Técnicos	137,000,000.00	0.00	0.00	137,000,000.00	0.00	137,000,000.00	19,866,000.00	121,131,650.00	88.42	10,250,400.00	35,402,539.00	25.84
3-1-1-01-12	Prima de Servicios	960,213,000.00	31,560,695.00	31,560,695.00	991,773,695.00	0.00	991,773,695.00	524,365,696.00	764,847,489.00	77.12	482,993,068.00	723,474,861.00	72.95
3-1-1-01-13	Prima de Navidad	1,396,864,000.00	248,969,699.00	98,969,699.00	1,495,833,699.00	0.00	1,495,833,699.00	24,500,599.00	48,179,753.00	3.22	19,382,067.00	43,061,221.00	2.88
3-1-1-01-14	Prima de Vacaciones	670,495,000.00	97,515,358.00	97,515,358.00	768,010,358.00	0.00	768,010,358.00	112,575,263.00	415,588,102.00	54.11	83,158,985.00	386,171,824.00	50.28
3-1-1-01-15	Prima Técnica	1,926,529,000.00	9,904,363.00	-15,095,637.00	1,911,433,363.00	0.00	1,911,433,363.00	199,019,992.00	1,064,701,271.00	55.70	139,941,134.00	1,005,622,413.00	52.61
3-1-1-01-21	Vacaciones en Dinero	608,831,000.00	0.00	0.00	608,831,000.00	0.00	608,831,000.00	65,187,599.00	206,318,388.00	33.89	49,715,985.00	188,194,253.00	30.91
3-1-1-01-23	Indemnizaciones Laborales	0.00	0.00	125,000,000.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-24	Partida de Incremento Salarial	977,247,000.00	-977,247,000.00	-977,247,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	68,944,000.00	15,874,552.00	15,874,552.00	84,818,552.00	0.00	84,818,552.00	10,516,644.00	39,911,923.00	47.06	7,470,452.00	36,865,731.00	43.46
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	195,030,000.00	47,722,168.00	47,722,168.00	242,752,168.00	0.00	242,752,168.00	18,640,748.00	205,242,029.00	84.55	2,363,763.00	188,965,044.00	77.84
3-1-1-02	GASTOS GENERALES	8,524,065,000.00	0.00	-62,376,075.00	8,461,688,925.00	0.00	8,461,688,925.00	426,531,857.00	2,555,839,992.00	30.20	206,844,631.00	1,040,488,867.00	12.30
3-1-1-02-01	Arrendamientos	316,338,000.00	0.00	0.00	316,338,000.00	0.00	316,338,000.00	832,999.00	1,560,094.00	0.49	832,999.00	1,560,094.00	0.49
3-1-1-02-03	Gastos de Computador	1,269,341,000.00	0.00	-72,445,063.00	1,196,895,937.00	0.00	1,196,895,937.00	162,271,886.00	288,058,625.00	24.07	581,160.00	11,141,160.00	0.93
3-1-1-02-04	Viáticos y Gastos de Viaje	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	1,659,740.00	20.75	0.00	1,659,740.00	20.75
3-1-1-02-05	Gastos de Transporte y Comunicación	272,700,000.00	0.00	-17,266,800.00	255,433,200.00	0.00	255,433,200.00	20,007,800.00	133,582,312.00	52.30	1,782,694.00	37,842,769.00	14.82
3-1-1-02-06	Impresos y Publicaciones	942,119,000.00	0.00	-178,265,297.00	763,853,703.00	0.00	763,853,703.00	5,205,982.00	54,314,888.00	7.11	8,163,982.00	18,393,226.00	2.41
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	155,250,099.00	62.10	20,000,000.00	155,250,099.00	62.10
3-1-1-02-08	Mantenimiento y Reparaciones	1,768,710,000.00	0.00	-38,597,596.00	1,730,112,404.00	0.00	1,730,112,404.00	27,124,567.00	350,254,541.00	20.24	65,749,655.00	179,161,069.00	10.36
3-1-1-02-08-01	Mantenimiento Entidad	1,768,710,000.00	0.00	-38,597,596.00	1,730,112,404.00	0.00	1,730,112,404.00	27,124,567.00	350,254,541.00	20.24	65,749,655.00	179,161,069.00	10.36
3-1-1-02-09	Combustibles, Lubricantes y Llantas	187,929,000.00	0.00	0.00	187,929,000.00	0.00	187,929,000.00	148,152,402.00	180,635,359.00	96.12	6,449,916.00	15,532,873.00	8.27
3-1-1-02-10	Materiales y Suministros	266,372,000.00	0.00	-2,850,000.00	263,522,000.00	0.00	263,522,000.00	27,272,351.00	8,463,106.00	10.35	1,963,106.00	13,211,351.00	5.01
3-1-1-02-11	Seguros	1,860,000,000.00	0.00	0.00	1,860,000,000.00	0.00	1,860,000,000.00	902,403.00	210,822,759.00	11.33	0.00	27,028.00	0.00
3-1-1-02-11-01	Seguros Entidad	1,860,000,000.00	0.00	0.00	1,860,000,000.00	0.00	1,860,000,000.00	902,403.00	210,822,759.00	11.33	0.00	27,028.00	0.00
3-1-1-02-13	Servicios Públicos	1,078,365,000.00	0.00	0.00	1,078,365,000.00	0.00	1,078,365,000.00	0.00	1,078,364,996.00	100.00	92,896,407.00	586,791,930.00	54.41
3-1-1-02-14	Capacitación	35,476,000.00	0.00	0.00	35,476,000.00	0.00	35,476,000.00	774,400.00	3,165,000.00	8.92	774,400.00	3,165,000.00	8.92
3-1-1-02-15	Bienestar e Incentivos	123,621,000.00	0.00	0.00	123,621,000.00	0.00	123,621,000.00	44,400,000.00	53,293,500.00	43.11	950,000.00	4,842,800.00	3.92
3-1-1-02-16	Promoción Institucional	4,326,000.00	0.00	0.00	4,326,000.00	0.00	4,326,000.00	682,320.00	2,537,121.00	58.65	682,320.00	2,537,121.00	58.65
3-1-1-02-17		308,681,000.00	0.00	0.00	308,681,000.00	0.00	308,681,000.00	2,705,992.00	5,815,607.00	1.88	2,705,992.00	5,815,607.00	1.88

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

20-08-2008  
12:15

Entidad <b>204 INSTITUTO DE DESARROLLO URBANO - IDU</b>		VIGENCIA FISCAL: <b>2008</b>											
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>JULIO</b>											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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									
3-1-1-02-18	Impuestos, Tasas, Contribuciones, Derechos y Multas	28.719.000.00	0.00	0.00	28.719.000.00	0.00	28.719.000.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-19	Intereses y Comisiones	53.368.000.00	0.00	-2.951.319.00	50.416.681.00	0.00	50.416.681.00	5.008.000.00	9.253.000.00	18.35	3.312.000.00	3.557.000.00	
3-1-1-03	APORTES PATRONALES	6,902,601,000.00	20,561,025.00	20,561,025.00	6,923,162,025.00	0.00	6,923,162,025.00	469,761,334.00	2,885,140,240.00	41.67	462,502,802.00	2,877,760,178.00	
3-1-1-03-01	Caja de Compensación	695.880.000.00	47.119.290.00	47.119.290.00	742.999.290.00	0.00	742.999.290.00	68.923.560.00	385.299.600.00	51.86	68.923.560.00	385.246.920.00	
3-1-1-03-02	Cesantías	1.752.994.000.00	69.197.324.00	69.197.324.00	1.822.191.324.00	0.00	1.822.191.324.00	67.648.174.00	242.278.932.00	13.30	60.389.642.00	235.017.400.00	
3-1-1-03-02-01	Cesantías FONCEP	64,553,000.00	19,308,648.00	19,308,648.00	83,861,648.00	0.00	83,861,648.00	6,124,435.00	39,143,013.00	46.68	6,124,435.00	39,140,013.00	
3-1-1-03-02-02	Cesantías FONDOS	1,687,150,000.00	49,502,443.00	49,502,443.00	1,736,652,443.00	0.00	1,736,652,443.00	61,401,250.00	202,353,119.00	11.65	54,142,718.00	195,094,587.00	
3-1-1-03-02-04	Comisiones	1,291,000.00	386,233.00	386,233.00	1,677,233.00	0.00	1,677,233.00	122,489.00	782,800.00	46.67	122,489.00	782,800.00	
3-1-1-03-04	Pensiones y Seguridad Social	3.255.179.000.00	174.043.299.00	174.043.299.00	3.429.222.299.00	0.00	3.429.222.299.00	247.035.150.00	1.775.937.208.00	51.79	247.035.150.00	1.775.937.208.00	
3-1-1-03-04-01	Pensiones	1,832,782,000.00	169,252,786.00	169,252,786.00	2,002,034,786.00	0.00	2,002,034,786.00	144,796,048.00	1,038,297,209.00	51.86	144,796,048.00	1,038,297,209.00	
3-1-1-03-04-02	Salud	1,340,099,000.00	0.00	0.00	1,340,099,000.00	0.00	1,340,099,000.00	96,606,458.00	698,972,687.00	52.16	96,606,458.00	698,972,687.00	
3-1-1-03-04-03	Riesgos Profesionales	82,298,000.00	4,790,513.00	4,790,513.00	87,088,513.00	0.00	87,088,513.00	5,632,644.00	38,667,312.00	44.40	5,632,644.00	38,667,312.00	
3-1-1-03-05	ICBF	521.910.000.00	35.339.467.00	35.339.467.00	557.249.467.00	0.00	557.249.467.00	51.692.670.00	288.974.700.00	51.86	51.692.670.00	288.935.190.00	
3-1-1-03-06	SENA	347.940.000.00	23.559.645.00	23.559.645.00	371.499.645.00	0.00	371.499.645.00	34.461.780.00	192.649.800.00	51.86	34.461.780.00	192.623.460.00	
3-1-1-03-07	Incremento Salarial - Aportes	328.698.000.00	-328.698.000.00	-328.698.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	312.376.075.00	312.376.075.00	0.00	312.376.075.00	14.364.666.00	79.614.109.00	25.49	75.292.259.00	79.614.109.00	
3-1-6	RESERVAS PRESUPUESTALES	5,001,581,000.00	0.00	0.00	5,001,581,000.00	0.00	5,001,581,000.00	0.00	4,449,035,175.00	88.95	133,241,391.00	3,038,735,128.00	
3-1-6-01	SERVICIOS PERSONALES	44,240,571.00	0.00	0.00	44,240,571.00	0.00	44,240,571.00	0.00	44,240,571.00	100.00	0.00	30,592,986.00	
3-1-6-01-01	Sueldos Personal de Nómina	11,547,967.00	0.00	0.00	11,547,967.00	0.00	11,547,967.00	0.00	11,547,967.00	100.00	0.00	0.00	
3-1-6-01-09	Honorarios	7,749,200.00	0.00	0.00	7,749,200.00	0.00	7,749,200.00	0.00	7,749,200.00	100.00	0.00	7,249,200.00	
3-1-6-01-09-01	Honorarios Entidad	7,749,200.00	0.00	0.00	7,749,200.00	0.00	7,749,200.00	0.00	7,749,200.00	100.00	0.00	7,249,200.00	
3-1-6-01-10	Remuneración Servicios Técnicos	24,596,319.00	0.00	0.00	24,596,319.00	0.00	24,596,319.00	0.00	24,596,319.00	100.00	0.00	23,343,786.00	
3-1-6-01-12	Prima de Servicios	347,085.00	0.00	0.00	347,085.00	0.00	347,085.00	0.00	347,085.00	100.00	0.00	0.00	
3-1-6-02	GASTOS GENERALES	3,181,673,230.00	0.00	0.00	3,181,673,230.00	0.00	3,181,673,230.00	0.00	3,181,673,230.00	100.00	133,241,391.00	2,059,493,164.00	
3-1-6-02-01	Arrendamientos	233.565.626.00	0.00	0.00	233.565.626.00	0.00	233.565.626.00	0.00	233.565.626.00	100.00	28.752.105.00	183.998.767.00	
3-1-6-02-03	Gastos de Computador	804.073.637.00	0.00	0.00	804.073.637.00	0.00	804.073.637.00	0.00	804.073.637.00	100.00	70.533.596.00	466.487.154.00	
3-1-6-02-05	Gastos de Transporte y Comunicaciones	106.605.814.00	0.00	0.00	106.605.814.00	0.00	106.605.814.00	0.00	106.605.814.00	100.00	0.00	73.543.851.00	
3-1-6-02-06	Impresos y Publicaciones	462.813.900.00	0.00	0.00	462.813.900.00	0.00	462.813.900.00	0.00	462.813.900.00	100.00	0.00	66.270.100.00	
3-1-6-02-08	Mantenimiento y Reparaciones	686.520.520.00	0.00	0.00	686.520.520.00	0.00	686.520.520.00	0.00	686.520.520.00	100.00	32.966.490.00	602.233.320.00	
3-1-6-02-08-01	Mantenimiento Entidad	686.520.520.00	0.00	0.00	686.520.520.00	0.00	686.520.520.00	0.00	686.520.520.00	100.00	32.966.490.00	602.233.320.00	
3-1-6-02-09	Combustibles, Lubricantes y Llantas	87.872.993.00	0.00	0.00	87.872.993.00	0.00	87.872.993.00	0.00	87.872.993.00	100.00	911.100.00	82.781.635.00	
3-1-6-02-10	Materiales y Suministros	197.512.006.00	0.00	0.00	197.512.006.00	0.00	197.512.006.00	0.00	197.512.006.00	100.00	0.00	47.802.725.00	
3-1-6-02-11	Seguros	452.550.655.00	0.00	0.00	452.550.655.00	0.00	452.550.655.00	0.00	452.550.655.00	100.00	0.00	451.831.599.00	
3-1-6-02-11-01	Seguros Entidad	452.550.655.00	0.00	0.00	452.550.655.00	0.00	452.550.655.00	0.00	452.550.655.00	100.00	0.00	451.831.599.00	
3-1-6-02-13	Servicios Públicos	6.147.718.00	0.00	0.00	6.147.718.00	0.00	6.147.718.00	0.00	6.147.718.00	100.00	0.00	5.952.786.00	
3-1-6-02-14	Capacitación	16.565.500.00	0.00	0.00	16.565.500.00	0.00	16.565.500.00	0.00	16.565.500.00	100.00	0.00	6.600.000.00	
3-1-6-02-15	Bienestar e Incentivos	15.230.006.00	0.00	0.00	15.230.006.00	0.00	15.230.006.00	0.00	15.230.006.00	100.00	0.00	14.750.000.00	
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	83.299.755.00	0.00	0.00	83.299.755.00	0.00	83.299.755.00	0.00	83.299.755.00	100.00	0.00	36.131.889.00	
3-1-6-02-18	Intereses y Comisiones	2,917,809.00	0.00	0.00	2,917,809.00	0.00	2,917,809.00	0.00	2,917,809.00	100.00	0.00	1,810,147.00	

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

20-08-2008  
12:15

Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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									
3-1-6-02-19	Salud Ocupacional	25,997,291.00	0.00	0.00	25,997,291.00	0.00	25,997,291.00	0.00	25,997,291.00	100.00	78,100.00	19,299,191.00	74.24
3-1-6-03	APORTES PATRONALES	1,223,121,374.00	0.00	0.00	1,223,121,374.00	0.00	1,223,121,374.00	0.00	1,223,121,374.00	100.00	0.00	948,648,978.00	77.56
3-1-6-03-02	Cesantías	1,223,121,374.00	0.00	0.00	1,223,121,374.00	0.00	1,223,121,374.00	0.00	1,223,121,374.00	100.00	0.00	948,648,978.00	77.56
3-1-6-03-02-02	Cesantías FONDOS	1,223,121,374.00	0.00	0.00	1,223,121,374.00	0.00	1,223,121,374.00	0.00	1,223,121,374.00	100.00	0.00	948,648,978.00	77.56
3-1-6-99	Reservas Presupuestadas y no utilizadas	552,545,825.00	0.00	0.00	552,545,825.00	0.00	552,545,825.00	0.00	552,545,825.00	0.00	0.00	0.00	0.00
3-2	SERVICIO DE LA DEUDA	11,689,324,000.00	0.00	0.00	11,689,324,000.00	0.00	11,689,324,000.00	734,687,500.00	9,011,995,532.00	77.10	797,249,593.00	9,011,995,532.00	77.10
3-2-1	INTERNA	6,289,324,000.00	0.00	0.00	6,289,324,000.00	0.00	6,289,324,000.00	734,687,500.00	3,905,013,506.00	62.09	797,249,593.00	3,905,013,506.00	62.09
3-2-1-01	Capital	5,201,300,000.00	0.00	0.00	5,201,300,000.00	0.00	5,201,300,000.00	625,000,000.00	3,275,060,000.00	62.97	676,240,000.00	3,275,060,000.00	62.97
3-2-1-02	Intereses	1,088,024,000.00	0.00	0.00	1,088,024,000.00	0.00	1,088,024,000.00	109,687,500.00	629,953,506.00	57.90	121,009,593.00	629,953,506.00	57.90
3-2-8	PASIVOS CONTINGENTES	5,400,000,000.00	0.00	0.00	5,400,000,000.00	0.00	5,400,000,000.00	0.00	5,106,982,026.00	94.57	0.00	5,106,982,026.00	94.57
3-3	INVERSIÓN	1,609,394,198,000.00	0.00	0.00	1,609,394,198,000.00	0.00	1,609,394,198,000.00	20,001,124,037.00	617,862,423,383.00	38.39	52,192,165,928.00	265,471,722,762.00	16.50
3-3-1	DIRECTA	922,303,773,000.00	0.00	0.00	922,303,773,000.00	0.00	922,303,773,000.00	6,701,342,866.00	89,692,682,363.00	9.72	6,940,430,936.00	14,579,973,522.00	1.58
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	922,303,773,000.00	0.00	-840,776,894,491.00	81,526,878,509.00	0.00	81,526,878,509.00	-33,684,334.00	81,493,194,175.00	99.96	6,508,105,800.00	14,147,648,386.00	17.35
3-3-1-12-02	EJE URBANO REGIONAL	837,267,178,000.00	0.00	-774,682,871,893.00	62,584,306,107.00	0.00	62,584,306,107.00	0.00	62,584,306,107.00	100.00	4,057,481,736.00	8,495,737,138.00	13.57
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	87,946,442,000.00	0.00	-74,058,507,413.00	13,887,934,587.00	0.00	13,887,934,587.00	0.00	13,887,934,587.00	100.00	684,110,664.00	1,343,135,461.00	9.67
3-3-1-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	87,946,442,000.00	0.00	-74,058,507,413.00	13,887,934,587.00	0.00	13,887,934,587.00	0.00	13,887,934,587.00	100.00	684,110,664.00	1,343,135,461.00	9.67
3-3-1-12-02-12	Red de centralidades distritales	721,463,363,000.00	0.00	-677,895,064,842.00	43,568,298,158.00	0.00	43,568,298,158.00	0.00	43,568,298,158.00	100.00	3,346,169,092.00	6,406,960,856.00	14.71
3-3-1-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	690,811,020,000.00	0.00	-652,580,851,316.00	38,250,168,684.00	0.00	38,250,168,684.00	0.00	38,250,168,684.00	100.00	2,100,619,750.00	4,380,151,232.00	11.45
3-3-1-12-02-12-7041	Infraestructura urbana integral para el transporte público - Transmilenio	27,152,343,000.00	0.00	-22,797,129,334.00	4,355,213,666.00	0.00	4,355,213,666.00	0.00	4,355,213,666.00	100.00	825,246,497.00	1,561,474,256.00	35.85
3-3-1-12-02-12-7193	Gestión de actuaciones urbanísticas	500,000,000.00	0.00	-450,603,324.00	49,396,676.00	0.00	49,396,676.00	0.00	49,396,676.00	100.00	6,916,913.00	49,396,676.00	100.00
3-3-1-12-02-12-7262	Infraestructura vial y de espacio público para zonas de expansión de la ciudad	3,000,000,000.00	0.00	-2,086,480,868.00	913,519,132.00	0.00	913,519,132.00	0.00	913,519,132.00	100.00	413,385,932.00	415,938,692.00	45.53
3-3-1-12-02-13	Sostenibilidad urbano-rural	8,286,373,000.00	0.00	-3,276,017,461.00	5,010,355,539.00	0.00	5,010,355,539.00	0.00	5,010,355,539.00	100.00	23,689,259.00	651,694,332.00	13.01
3-3-1-12-02-13-0247	Desarrollo y sostenibilidad de la infraestructura rural	8,286,373,000.00	0.00	-3,276,017,461.00	5,010,355,539.00	0.00	5,010,355,539.00	0.00	5,010,355,539.00	100.00	23,689,259.00	651,694,332.00	13.01
3-3-1-12-02-14	Región integrada para el desarrollo	19,571,000,000.00	0.00	-19,453,282,177.00	117,717,823.00	0.00	117,717,823.00	0.00	117,717,823.00	100.00	3,512,721.00	93,946,489.00	79.81
3-3-1-12-02-14-7260	Construcción de vías regionales	19,571,000,000.00	0.00	-19,453,282,177.00	117,717,823.00	0.00	117,717,823.00	0.00	117,717,823.00	100.00	3,512,721.00	93,946,489.00	79.81
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	85,036,595,000.00	0.00	-66,094,022,598.00	18,942,572,402.00	0.00	18,942,572,402.00	-33,684,334.00	18,908,888,068.00	99.82	2,450,624,064.00	5,651,911,248.00	29.84
3-3-1-12-04-30	Administración moderna y humana	85,036,595,000.00	0.00	-66,094,022,598.00	18,942,572,402.00	0.00	18,942,572,402.00	-33,684,334.00	18,908,888,068.00	99.82	2,450,624,064.00	5,651,911,248.00	29.84
3-3-1-12-04-30-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	85,036,595,000.00	0.00	-66,094,022,598.00	18,942,572,402.00	0.00	18,942,572,402.00	-33,684,334.00	18,908,888,068.00	99.82	2,450,624,064.00	5,651,911,248.00	29.84
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	840,776,894,491.00	840,776,894,491.00	0.00	840,776,894,491.00	6,735,027,200.00	8,199,488,188.00	0.98	432,325,136.00	432,325,136.00	0.05
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	772,182,871,893.00	772,182,871,893.00	0.00	772,182,871,893.00	4,673,049,485.00	5,154,004,474.00	0.67	428,361,593.00	428,361,593.00	0.06
3-3-1-13-02-17	Mejoremos el barrio	0.00	0.00	46,353,867,413.00	46,353,867,413.00	0.00	46,353,867,413.00	1,823,617,376.00	1,823,617,376.00	3.93	0.00	0.00	0.00
3-3-1-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	0.00	0.00	46,353,867,413.00	46,353,867,413.00	0.00	46,353,867,413.00	1,823,617,376.00	1,823,617,376.00	3.93	0.00	0.00	0.00
3-3-1-13-02-21	Bogotá rural	0.00	0.00	3,276,017,461.00	3,276,017,461.00	0.00	3,276,017,461.00	76,118,040.00	76,118,040.00	2.32	0.00	0.00	0.00
3-3-1-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	0.00	0.00	3,276,017,461.00	3,276,017,461.00	0.00	3,276,017,461.00	76,118,040.00	76,118,040.00	2.32	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

20-08-2008  
12:15

Entidad		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01 UNIDAD 01		MES:										JULIO	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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									
3-3-1-13-02-22	Sistema Integrado de Transporte Público	0.00	0.00	10,633,532,731.00	10,633,532,731.00	0.00	10,633,532,731.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	0.00	0.00	10,633,532,731.00	10,633,532,731.00	0.00	10,633,532,731.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-23	Vías para la movilidad	0.00	0.00	601,682,319,362.00	601,682,319,362.00	0.00	601,682,319,362.00	1,881,747,256.00	2,362,702,245.00	0.39	428,361,593.00	428,361,593.00	0.07
3-3-1-13-02-23-0520	Infraestructura para la movilidad	0.00	0.00	601,682,319,362.00	601,682,319,362.00	0.00	601,682,319,362.00	1,881,747,256.00	2,362,702,245.00	0.39	428,361,593.00	428,361,593.00	0.07
3-3-1-13-02-25	Espacio público para la inclusión	0.00	0.00	110,237,134,926.00	110,237,134,926.00	0.00	110,237,134,926.00	891,566,813.00	891,566,813.00	0.81	0.00	0.00	0.00
3-3-1-13-02-25-0541	Infraestructura para el espacio público	0.00	0.00	109,786,531,602.00	109,786,531,602.00	0.00	109,786,531,602.00	891,566,813.00	891,566,813.00	0.81	0.00	0.00	0.00
3-3-1-13-02-25-7193	Gestión de actuaciones urbanísticas	0.00	0.00	450,603,324.00	450,603,324.00	0.00	450,603,324.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	68,594,022,598.00	68,594,022,598.00	0.00	68,594,022,598.00	2,061,977,715.00	3,045,483,714.00	4.44	3,963,543.00	3,963,543.00	0.01
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	68,594,022,598.00	68,594,022,598.00	0.00	68,594,022,598.00	2,061,977,715.00	3,045,483,714.00	4.44	3,963,543.00	3,963,543.00	0.01
3-3-1-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	0.00	0.00	68,594,022,598.00	68,594,022,598.00	0.00	68,594,022,598.00	2,061,977,715.00	3,045,483,714.00	4.44	3,963,543.00	3,963,543.00	0.01
3-3-4	PASIVOS EXIGIBLES	214,843,875,000.00	0.00	0.00	214,843,875,000.00	0.00	214,843,875,000.00	13,299,781,171.00	97,462,011,446.00	45.36	16,540,537,446.00	92,269,585,768.00	42.95
3-3-7	RESERVAS PRESUPUESTALES	472,246,550,000.00	0.00	0.00	472,246,550,000.00	0.00	472,246,550,000.00	0.00	430,707,729,574.00	91.20	28,711,197,546.00	158,622,163,472.00	33.59
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	441,173,586,851.00	0.00	0.00	441,173,586,851.00	0.00	441,173,586,851.00	0.00	430,707,729,574.00	97.63	28,711,197,546.00	158,622,163,472.00	35.95
3-3-7-12-02	EJE URBANO REGIONAL	423,284,836,133.00	0.00	0.00	423,284,836,133.00	0.00	423,284,836,133.00	0.00	412,818,978,856.00	97.53	28,392,811,438.00	149,232,249,284.00	35.26
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	140,028,718,276.00	0.00	0.00	140,028,718,276.00	0.00	140,028,718,276.00	0.00	131,390,945,601.00	93.83	7,996,111,801.00	47,672,940,435.00	34.05
3-3-7-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	140,028,718,276.00	0.00	0.00	140,028,718,276.00	0.00	140,028,718,276.00	0.00	131,390,945,601.00	93.83	7,996,111,801.00	47,672,940,435.00	34.05
3-3-7-12-02-12	Red de centralidades distritales	240,597,944,301.00	0.00	0.00	240,597,944,301.00	0.00	240,597,944,301.00	0.00	238,770,888,199.00	99.24	19,923,478,470.00	93,871,764,254.00	39.02
3-3-7-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	224,367,525,216.00	0.00	0.00	224,367,525,216.00	0.00	224,367,525,216.00	0.00	222,540,469,114.00	99.19	18,225,231,167.00	88,485,944,077.00	39.44
3-3-7-12-02-12-7041	Infraestructura urbana integral para el transporte público - Transmilenio	15,288,106,944.00	0.00	0.00	15,288,106,944.00	0.00	15,288,106,944.00	0.00	15,288,106,944.00	100.00	1,698,247,303.00	4,443,508,036.00	29.07
3-3-7-12-02-12-7193	Gestión de actuaciones urbanísticas	78,483,000.00	0.00	0.00	78,483,000.00	0.00	78,483,000.00	0.00	78,483,000.00	100.00	0.00	78,483,000.00	100.00
3-3-7-12-02-12-7262	Infraestructura vial y de espacio público para zonas de expansión de la ciudad	863,829,141.00	0.00	0.00	863,829,141.00	0.00	863,829,141.00	0.00	863,829,141.00	100.00	0.00	863,829,141.00	100.00
3-3-7-12-02-13	Sostenibilidad urbano-rural	13,944,599,130.00	0.00	0.00	13,944,599,130.00	0.00	13,944,599,130.00	0.00	13,944,599,130.00	100.00	423,620,198.00	4,431,891,792.00	31.78
3-3-7-12-02-13-0247	Desarrollo y sostenibilidad de la infraestructura rural	13,944,599,130.00	0.00	0.00	13,944,599,130.00	0.00	13,944,599,130.00	0.00	13,944,599,130.00	100.00	423,620,198.00	4,431,891,792.00	31.78
3-3-7-12-02-14	Región integrada para el desarrollo	28,713,574,426.00	0.00	0.00	28,713,574,426.00	0.00	28,713,574,426.00	0.00	28,712,545,926.00	100.00	49,600,969.00	3,255,652,803.00	11.34
3-3-7-12-02-14-7260	Construcción de vías regionales	28,713,574,426.00	0.00	0.00	28,713,574,426.00	0.00	28,713,574,426.00	0.00	28,712,545,926.00	100.00	49,600,969.00	3,255,652,803.00	11.34
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	17,888,750,718.00	0.00	0.00	17,888,750,718.00	0.00	17,888,750,718.00	0.00	17,888,750,718.00	100.00	318,386,108.00	9,389,914,188.00	52.49
3-3-7-12-04-30	Administración moderna y humana	17,888,750,718.00	0.00	0.00	17,888,750,718.00	0.00	17,888,750,718.00	0.00	17,888,750,718.00	100.00	318,386,108.00	9,389,914,188.00	52.49
3-3-7-12-04-30-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	17,888,750,718.00	0.00	0.00	17,888,750,718.00	0.00	17,888,750,718.00	0.00	17,888,750,718.00	100.00	318,386,108.00	9,389,914,188.00	52.49
3-3-7-99	Reservas Presupuestadas y no utilizadas	31,072,963,149.00	0.00	0.00	31,072,963,149.00	0.00	31,072,963,149.00	0.00	0.00	0.00	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

20-08-2008  
12:15

Entidad <b>204 INSTITUTO DE DESARROLLO URBANO - IDU</b>							VIGENCIA FISCAL: <b>2008</b>					
Unidad Ejecutora <b>01 UNIDAD 01</b>							MES: <b>JULIO</b>					
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	
			MES 4	ACUMULADO 5								

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO