

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: DICIEMBRE		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	-539,211,522,505.00	-539,211,522,505.00	1,123,243,864,495.00	133,556,445,123.00	1,169,962,801,733.00	104.16	-46,718,937,238.00	225,674,466,819.00	1,395,637,268,552.00
2-1	INGRESOS CORRIENTES	607,709,555,000.00	-520,889,417,601.00	-520,889,417,601.00	86,820,137,399.00	19,172,416,272.00	499,691,090,429.00	575.55	-412,870,953,030.00	0.00	499,691,090,429.00
2-1-2	NO TRIBUTARIOS	607,709,555,000.00	-520,889,417,601.00	-520,889,417,601.00	86,820,137,399.00	19,172,416,272.00	499,691,090,429.00	575.55	-412,870,953,030.00	0.00	499,691,090,429.00
2-1-2-04	Rentas Contractuales	25,016,081,000.00	-13,106,018,328.00	-13,106,018,328.00	11,910,062,672.00	1,128,265,172.00	18,516,612,624.00	155.47	-6,606,549,952.00	0.00	18,516,612,624.00
2-1-2-04-02	Arrendamientos	16,081,000.00	0.00	0.00	16,081,000.00	591,500.00	6,699,500.00	41.66	9,381,500.00	0.00	6,699,500.00
2-1-2-04-99	Otras Rentas Contractuales	25,000,000,000.00	-13,106,018,328.00	-13,106,018,328.00	11,893,981,672.00	1,127,673,672.00	18,509,913,124.00	155.62	-6,615,931,452.00	0.00	18,509,913,124.00
2-1-2-05	Contribuciones	565,034,362,000.00	-505,481,836,273.00	-505,481,836,273.00	59,552,525,727.00	6,521,106,377.00	459,434,076,808.00	771.48	-399,881,551,081.00	0.00	459,434,076,808.00
2-1-2-05-01	Valorización Local	564,040,190,000.00	-504,781,836,273.00	-504,781,836,273.00	59,258,353,727.00	6,474,800,977.00	456,741,679,764.00	770.76	-397,483,326,037.00	0.00	456,741,679,764.00
2-1-2-05-01-01	Ingreso Ordinario	3,774,708,000.00	0.00	0.00	3,774,708,000.00	246,735,320.00	18,814,002,509.00	498.42	-15,039,294,509.00	0.00	18,814,002,509.00
2-1-2-05-01-02	Valorización Acuerdo 180 de 2005	560,265,482,000.00	-504,781,836,273.00	-504,781,836,273.00	55,483,645,727.00	6,228,065,657.00	437,927,677,255.00	789.29	-382,444,031,528.00	0.00	437,927,677,255.00
2-1-2-05-02	Valorización General	294,172,000.00	0.00	0.00	294,172,000.00	44,180,000.00	2,502,972,944.00	850.85	-2,208,800,944.00	0.00	2,502,972,944.00
2-1-2-05-08	Valorización Local Ley 388 Obra por tu Lugar	700,000,000.00	-700,000,000.00	-700,000,000.00	0.00	2,125,400.00	189,424,100.00	0.00	-189,424,100.00	0.00	189,424,100.00
2-1-2-06	Participaciones	2,412,000,000.00	0.00	0.00	2,412,000,000.00	205,600,991.00	2,492,589,094.00	103.34	-80,589,094.00	0.00	2,492,589,094.00
2-1-2-06-99	Otras Participaciones	2,412,000,000.00	0.00	0.00	2,412,000,000.00	205,600,991.00	2,492,589,094.00	103.34	-80,589,094.00	0.00	2,492,589,094.00
2-1-2-09	Fondo Cuenta Pago Compensatorio de Cesiones Públicas	2,301,563,000.00	-2,301,563,000.00	-2,301,563,000.00	0.00	15,439,041.00	4,757,674,340.00	0.00	-4,757,674,340.00	0.00	4,757,674,340.00
2-1-2-99	Otros Ingresos No Tributarios	12,945,549,000.00	0.00	0.00	12,945,549,000.00	11,302,004,691.00	14,490,137,563.00	111.93	-1,544,588,563.00	0.00	14,490,137,563.00
2-2	TRANSFERENCIAS	905,286,816,000.00	0.00	0.00	905,286,816,000.00	106,966,969,219.00	512,435,764,980.00	56.60	392,851,051,020.00	225,674,466,819.00	738,110,231,799.00
2-2-4	ADMINISTRACIÓN CENTRAL	905,286,816,000.00	0.00	0.00	905,286,816,000.00	106,966,969,219.00	512,435,764,980.00	56.60	392,851,051,020.00	225,674,466,819.00	738,110,231,799.00
2-2-4-01	Aporte Ordinario	905,286,816,000.00	0.00	0.00	905,286,816,000.00	106,966,969,219.00	512,435,764,980.00	56.60	392,851,051,020.00	225,674,466,819.00	738,110,231,799.00
2-2-4-01-01	Vigencia	331,988,602,000.00	0.00	0.00	331,988,602,000.00	37,761,335,537.00	101,574,854,842.00	30.60	230,413,747,158.00	225,674,466,819.00	327,249,321,661.00
2-2-4-01-02	Vigencia Anterior	573,298,214,000.00	0.00	0.00	573,298,214,000.00	69,205,633,682.00	410,860,910,138.00	71.67	162,437,303,862.00	0.00	410,860,910,138.00
2-2-4-01-02-01	Reservas	404,102,387,000.00	0.00	0.00	404,102,387,000.00	56,116,759,958.00	258,239,988,472.00	63.90	145,862,398,528.00	0.00	258,239,988,472.00
2-2-4-01-02-02	Pasivos Exigibles	169,195,827,000.00	0.00	0.00	169,195,827,000.00	13,088,873,724.00	152,620,921,666.00	90.20	16,574,905,334.00	0.00	152,620,921,666.00
2-4	RECURSOS DE CAPITAL	149,459,016,000.00	-18,322,104,904.00	-18,322,104,904.00	131,136,911,096.00	7,417,059,632.00	157,835,946,324.00	120.36	-26,699,035,228.00	0.00	157,835,946,324.00
2-4-1	RECURSOS DEL BALANCE	120,495,698,000.00	0.00	0.00	120,495,698,000.00	505,336,400.00	118,281,089,400.00	98.16	2,214,608,600.00	0.00	118,281,089,400.00
2-4-1-03	Venta de Activos	1,701,906,000.00	0.00	0.00	1,701,906,000.00	505,336,400.00	550,806,400.00	32.36	1,151,099,600.00	0.00	550,806,400.00
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

05-02-2009

03:00

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		MES:		DICIEMBRE					
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	-18,322,104,904.00	-18,322,104,904.00	10,641,213,096.00	6,911,723,232.00	39,554,856,924.00	371.71	-28,913,643,828.00	0.00	39,554,856,924.00
2-4-3-01	Rendimientos Provenientes de Recursos de Destinación Especifica	24,842,275,000.00	-18,322,104,904.00	-18,322,104,904.00	6,520,170,096.00	6,171,665,069.00	32,393,921,563.00	496.83	-25,873,751,467.00	0.00	32,393,921,563.00
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	740,058,163.00	7,160,935,361.00	173.77	-3,039,892,361.00	0.00	7,160,935,361.00

RESPONSABLE DEL PRESUPUESTO

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

05-02-2009
03:02

Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU										VIGENCIA FISCAL: 2008			
Unidad Ejecutora 01 UNIDAD 01										MES: DICIEMBRE			
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								14=13/8	
3	GASTOS	1,662,455,387,000.00	-539,211,522,505.00	-539,211,522,505.00	1,123,243,864,495.00	0.00	1,123,243,864,495.00	263,130,696,687.00	1,022,222,885,532.00	91.01	97,111,509,960.00	581,826,339,617.00	51.80
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	6,097,695,021.00	37,082,033,524.00	89.63	5,137,173,207.00	32,798,027,871.00	79.28
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	6,422,553,887.00	32,698,545,120.00	90.68	4,944,333,602.00	28,813,779,549.00	79.91
3-1-1-01	SERVICIOS PERSONALES	20,943,618,000.00	0.00	170,734,625.00	21,114,352,625.00	0.00	21,114,352,625.00	3,527,899,631.00	20,132,637,525.00	95.35	3,553,828,608.00	20,086,962,422.00	95.13
3-1-1-01-01	Sueldos Personal de Nómina	12,409,966,000.00	0.00	335,260,633.00	12,745,226,633.00	0.00	12,745,226,633.00	1,218,107,039.00	12,506,427,909.00	98.13	1,228,910,697.00	12,506,427,909.00	98.13
3-1-1-01-04	Gastos de Representación	803,017,000.00	0.00	44,590,386.00	847,607,386.00	0.00	847,607,386.00	74,252,019.00	833,345,854.00	98.32	74,252,019.00	833,345,854.00	98.32
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	20,599,625.00	241,038,553.00	100.00	20,599,625.00	241,038,553.00	100.00
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	0.00	20,975,351.00	406,292,351.00	0.00	406,292,351.00	44,952,566.00	374,797,600.00	92.25	44,952,566.00	374,797,600.00	92.25
3-1-1-01-09	Honorarios	162,700,000.00	0.00	32,000,000.00	194,700,000.00	0.00	194,700,000.00	15,000,163.00	69,195,921.00	35.54	3,000,000.00	51,556,718.00	26.48
3-1-1-01-09-01	Honorarios Entidad	162,700,000.00	0.00	32,000,000.00	194,700,000.00	0.00	194,700,000.00	15,000,163.00	69,195,921.00	35.54	3,000,000.00	51,556,718.00	26.48
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	-1,754,711.00	135,230,439.00	98.71	22,718,250.00	107,194,539.00	78.24
3-1-1-01-12	Prima de Servicios	960,213,000.00	0.00	56,599,552.00	1,016,812,552.00	0.00	1,016,812,552.00	235,019,977.00	1,008,270,751.00	99.16	235,019,977.00	1,008,270,751.00	99.16
3-1-1-01-13	Prima de Navidad	1,396,864,000.00	0.00	166,582,157.00	1,562,446,157.00	0.00	1,562,446,157.00	1,377,682,371.00	1,448,973,498.00	92.74	1,377,682,371.00	1,448,973,498.00	92.74
3-1-1-01-14	Prima de Vacaciones	670,495,000.00	0.00	103,766,432.00	774,261,432.00	0.00	774,261,432.00	183,999,407.00	758,795,542.00	98.00	183,999,407.00	758,795,542.00	98.00
3-1-1-01-15	Prima Técnica	1,926,529,000.00	0.00	9,904,363.00	1,936,433,363.00	0.00	1,936,433,363.00	170,769,642.00	1,857,634,498.00	95.93	170,769,642.00	1,857,634,498.00	95.93
3-1-1-01-16	Prima de Antigüedad	0.00	0.00	150,266,201.00	150,266,201.00	0.00	150,266,201.00	44,160,300.00	120,835,344.00	80.41	44,160,300.00	120,835,344.00	80.41
3-1-1-01-21	Vacaciones en Dinero	608,831,000.00	0.00	-100,000,000.00	508,831,000.00	0.00	508,831,000.00	0.00	245,730,904.00	48.29	2,652,521.00	245,730,904.00	48.29
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	95,171,785.00	76.14	0.00	95,171,785.00	76.14
3-1-1-01-24	Partida de Incremento Salarial	977,247,000.00	0.00	-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	0.00	15,874,552.00	84,818,552.00	0.00	84,818,552.00	17,111,233.00	72,097,464.00	85.00	17,111,233.00	72,097,464.00	85.00
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	195,030,000.00	0.00	49,601,998.00	244,631,998.00	0.00	244,631,998.00	0.00	237,091,463.00	96.92	0.00	237,091,463.00	96.92
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	138,560,000.00	138,560,000.00	0.00	138,560,000.00	128,000,000.00	128,000,000.00	92.38	128,000,000.00	128,000,000.00	92.38
3-1-1-02	GASTOS GENERALES	8,524,065,000.00	0.00	-561,273,273.00	7,962,791,727.00	0.00	7,962,791,727.00	2,334,692,438.00	7,231,037,782.00	90.81	830,421,646.00	3,391,947,314.00	42.60
3-1-1-02-01	Arrendamientos	316,338,000.00	0.00	78,435,384.00	394,773,384.00	0.00	394,773,384.00	7,322,746.00	341,760,659.00	86.57	47,887,630.00	100,897,863.00	25.56
3-1-1-02-03	Gastos de Computador	1,269,341,000.00	0.00	-144,120,803.00	1,125,220,197.00	0.00	1,125,220,197.00	538,206,893.00	1,107,822,837.00	98.45	69,333,851.00	298,190,995.00	26.50
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	6,258,600.00	78.23	0.00	6,258,600.00	78.23
3-1-1-02-05	Gastos de Transporte y Comunicación	272,700,000.00	0.00	13,733,200.00	286,433,200.00	0.00	286,433,200.00	13,542,113.00	265,308,740.00	92.62	11,598,427.00	129,495,540.00	45.21
3-1-1-02-06	Impresos y Publicaciones	942,119,000.00	0.00	-696,265,764.00	245,853,236.00	0.00	245,853,236.00	66,488,945.00	225,746,833.00	91.82	32,127,228.00	99,915,342.00	40.64
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	23,214,561.00	178,464,660.00	71.39	0.00	155,250,999.00	62.10
3-1-1-02-08	Mantenimiento y Reparaciones	1,768,710,000.00	0.00	-45,570,971.00	1,723,139,029.00	0.00	1,723,139,029.00	76,533,569.00	1,647,586,308.00	95.62	198,619,632.00	748,441,002.00	43.43
3-1-1-02-08-01	Mantenimiento Entidad	1,768,710,000.00	0.00	-45,570,971.00	1,723,139,029.00	0.00	1,723,139,029.00	76,533,569.00	1,647,586,308.00	95.62	198,619,632.00	748,441,002.00	43.43
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	105,630.00	180,973,468.00	96.30	43,085,263.00	131,547,370.00	70.00
3-1-1-02-10	Materiales y Suministros	266,372,000.00	0.00	-115,604,125.00	150,767,875.00	0.00	150,767,875.00	95,057,835.00	150,329,985.00	99.71	26,236,893.00	57,870,393.00	38.38
3-1-1-02-11	Seguros	1,860,000,000.00	0.00	-48,928,875.00	1,811,071,125.00	0.00	1,811,071,125.00	1,103,195,172.00	1,360,238,324.00	75.11	0.00	255,850,486.00	14.13
3-1-1-02-11-01	Seguros Entidad	1,860,000,000.00	0.00	-48,928,875.00	1,811,071,125.00	0.00	1,811,071,125.00	1,103,195,172.00	1,360,238,324.00	75.11	0.00	255,850,486.00	14.13
3-1-1-02-13	Servicios Públicos	1,078,365,000.00	0.00	150,000,000.00	1,228,365,000.00	0.00	1,228,365,000.00	0.00	1,228,364,996.00	100.00	119,347,714.00	1,083,068,168.00	88.17
3-1-1-02-14	Capacitación	35,476,000.00	0.00	0.00	35,476,000.00	0.00	35,476,000.00	11,610,000.00	31,032,000.00	87.47	530,000.00	6,617,000.00	18.65
3-1-1-02-15		123,621,000.00	0.00	0.00	123,621,000.00	0.00	123,621,000.00	53,206,616.00	121,883,845.00	98.59	16,626,336.00	32,482,865.00	26.28

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

05-02-2009
03:02

Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
3-1-1-02-16	Bienestar e Incentivos	4.326.000.00	0.00	0.00	4.326.000.00	0.00	4.326.000.00	0.00	4.294.598.00	99.27	0.00	4.294.598.00	99.27
3-1-1-02-17	Promoción Institucional	308.681.000.00	0.00	0.00	308.681.000.00	0.00	308.681.000.00	299.188.417.00	307.768.725.00	99.70	225.469.528.00	234.049.836.00	75.82
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	28.713.845.00	28.713.845.00	99.98	25.833.918.00	25.833.918.00	89.95
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	18.306.096.00	44.489.359.00	88.24	13.725.226.00	21.883.239.00	43.40
3-1-1-03	Salud Ocupacional	6.902.601.000.00	0.00	78.162.573.00	6.980.763.573.00	0.00	6.980.763.573.00	559.961.818.00	5.334.869.813.00	76.42	560.083.348.00	5.334.869.813.00	76.42
3-1-1-03-01	APORTES PATRONALES	695.880.000.00	0.00	53.129.938.00	749.009.938.00	0.00	749.009.938.00	74.057.160.00	694.939.880.00	92.78	74.109.840.00	694.939.880.00	92.78
3-1-1-03-02	Caja de Compensación	1.752.994.000.00	0.00	81.719.007.00	1.834.713.007.00	0.00	1.834.713.007.00	103.413.104.00	512.444.054.00	27.93	103.416.104.00	512.444.054.00	27.93
3-1-1-03-02-01	Cesantías	64.553.000.00	0.00	19.308.648.00	83.861.648.00	0.00	83.861.648.00	16.368.454.00	79.971.528.00	95.36	16.371.454.00	79.971.528.00	95.36
3-1-1-03-02-02	Cesantías FONCEP	1.687.150.000.00	0.00	62.024.126.00	1.749.174.126.00	0.00	1.749.174.126.00	86.717.221.00	430.917.731.00	24.64	86.717.221.00	430.917.731.00	24.64
3-1-1-03-02-04	Cesantías FONDOS	1.291.000.00	0.00	386.233.00	1.677.233.00	0.00	1.677.233.00	327.429.00	1.554.795.00	92.70	327.429.00	1.554.795.00	92.70
3-1-1-03-04	Comisiones	3.255.179.000.00	0.00	205.599.206.00	3.460.778.206.00	0.00	3.460.778.206.00	289.920.104.00	3.258.811.029.00	94.16	289.920.104.00	3.258.811.029.00	94.16
3-1-1-03-04-01	Pensiones y Seguridad Social	1.832.782.000.00	0.00	188.036.061.00	2.020.818.061.00	0.00	2.020.818.061.00	167.938.121.00	1.900.783.472.00	94.06	167.938.121.00	1.900.783.472.00	94.06
3-1-1-03-04-02	Pensiones	1.340.099.000.00	0.00	12.021.296.00	1.352.120.296.00	0.00	1.352.120.296.00	116.331.055.00	1.294.653.702.00	95.75	116.331.055.00	1.294.653.702.00	95.75
3-1-1-03-04-03	Salud	82.298.000.00	0.00	5.541.849.00	87.839.849.00	0.00	87.839.849.00	5.650.928.00	63.373.855.00	72.15	5.650.928.00	63.373.855.00	72.15
3-1-1-03-05	Riesgos Profesionales	521.910.000.00	0.00	39.847.453.00	561.757.453.00	0.00	561.757.453.00	55.542.870.00	521.204.910.00	92.78	55.582.380.00	521.204.910.00	92.78
3-1-1-03-06	ICBF	347.940.000.00	0.00	26.564.969.00	374.504.969.00	0.00	374.504.969.00	37.028.580.00	347.469.940.00	92.78	37.054.920.00	347.469.940.00	92.78
3-1-1-03-07	SENA	328.698.000.00	0.00	-328.698.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5	Incremento Salarial - Aportes	0.00	0.00	312.376.075.00	312.376.075.00	0.00	312.376.075.00	6.626.708.00	265.938.803.00	85.13	6.626.708.00	265.938.803.00	85.13
3-1-6	PASIVOS EXIGIBLES	5.001.581.000.00	0.00	0.00	5.001.581.000.00	0.00	5.001.581.000.00	-331.485.574.00	4.117.549.601.00	82.32	186.212.897.00	3.718.309.519.00	74.34
3-1-6-01	RESERVAS PRESUPUESTALES	44.240.571.00	0.00	0.00	44.240.571.00	0.00	44.240.571.00	-11.895.052.00	32.345.519.00	73.11	0.00	30.592.986.00	69.15
3-1-6-01-01	SERVICIOS PERSONALES	11.547.967.00	0.00	0.00	11.547.967.00	0.00	11.547.967.00	-11.547.967.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-09	Sueldos Personal de Nómina	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	93.55
3-1-6-01-09-01	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	93.55
3-1-6-01-10	Honorarios Entidad	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	94.91
3-1-6-01-12	Remuneración Servicios Técnicos	347.085.00	0.00	0.00	347.085.00	0.00	347.085.00	-347.085.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02	Prima de Servicios	3.181.673.230.00	0.00	0.00	3.181.673.230.00	0.00	3.181.673.230.00	-45.118.126.00	3,136,555,104.00	98.58	186.212.897.00	2.739.067.555.00	86.09
3-1-6-02-01	GASTOS GENERALES	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	0.00	233.537.460.00	99.99
3-1-6-02-03	Arrendamientos	804.073.637.00	0.00	0.00	804.073.637.00	0.00	804.073.637.00	-43.910.148.00	760.163.489.00	94.54	64.947.161.00	664.171.479.00	82.60
3-1-6-02-05	Gastos de Computador	106.605.814.00	0.00	0.00	106.605.814.00	0.00	106.605.814.00	-3.767.00	106.602.047.00	100.00	4.642.465.00	89.358.583.00	83.82
3-1-6-02-06	Gastos de Transporte y Comunicaciones	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	71.443.463.00	246.885.336.00	53.34
3-1-6-02-08	Impresos y Publicaciones	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	16.429.269.00	684.705.654.00	99.74
3-1-6-02-08-01	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	16,429,269.00	684,705,654.00	99.74
3-1-6-02-09	Mantenimiento Entidad	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	0.00	84,759,051.00	96.46
3-1-6-02-10	Combustibles, Lubricantes y Llantas	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	28.750.539.00	185.206.180.00	93.77
3-1-6-02-11	Materiales y Suministros	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	99.84
3-1-6-02-11-01	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	99.84
3-1-6-02-11-01	Seguros Entidad	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	96.83
3-1-6-02-13	Servicios Públicos	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	14,579,200.00	88.01
3-1-6-02-14	Capacitación	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	96.85
3-1-6-02-15	Bienestar e Incentivos												

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
3-1-6-02-17	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	43.38
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	-595,111.00	2,322,698.00	79.60	0.00	1,810,147.00	62.04
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	-609,100.00	25,388,191.00	97.66	0.00	25,388,191.00	97.66
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	-274,472,396.00	948,648,978.00	77.56	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	-274,472,396.00	948,648,978.00	77.56	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	-274,472,396.00	948,648,978.00	77.56	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	696,125,000.00	11,200,912,010.00	95.82	696,125,000.00	11,200,912,010.00	95.82
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	696,125,000.00	6,093,929,984.00	96.89	696,125,000.00	6,093,929,984.00	96.89
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	5,201,300,000.00	100.00	625,000,000.00	5,201,300,000.00	100.00
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	71,125,000.00	892,629,984.00	82.04	71,125,000.00	892,629,984.00	82.04
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	INVERSION	1,609,394,198,000.00	-539,211,522,505.00	-539,211,522,505.00	1,070,182,675,495.00	0.00	1,070,182,675,495.00	256,336,876,666.00	973,939,939,998.00	91.01	91,278,211,753.00	537,827,399,736.00	50.26
3-3-1	DIRECTA	922,303,773,000.00	-539,211,522,505.00	-539,211,522,505.00	383,092,250,495.00	0.00	383,092,250,495.00	230,216,136,607.00	367,294,340,987.00	95.88	33,695,608,915.00	81,503,323,255.00	21.28
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	922,303,773,000.00	-71,100,000.00	-840,847,994,491.00	81,455,778,509.00	0.00	81,455,778,509.00	-271,308,772.00	80,809,667,940.00	99.21	13,057,737,874.00	47,642,314,562.00	58.49
3-3-1-12-02	EJE URBANO REGIONAL	837,267,178,000.00	-71,100,000.00	-774,753,971,893.00	62,513,206,107.00	0.00	62,513,206,107.00	-113,525,039.00	62,296,681,270.00	99.65	10,342,707,212.00	32,599,760,800.00	52.15
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	3,117,419,988.00	8,371,537,932.00	60.28
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	3,117,419,988.00	8,371,537,932.00	60.28
3-3-1-12-02-12	Red de centralidades distritales	721,463,363,000.00	-71,100,000.00	-677,966,164,842.00	43,497,198,158.00	0.00	43,497,198,158.00	-113,525,039.00	43,280,673,321.00	99.50	6,163,903,750.00	21,402,138,083.00	49.20
3-3-1-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	690,811,020,000.00	-20,764,000.00	-652,581,615,316.00	38,229,404,684.00	0.00	38,229,404,684.00	-38,757,038.00	38,087,647,848.00	99.63	5,599,480,083.00	17,503,365,832.00	45.79
3-3-1-12-02-12-7041	Infraestructura urbana integral para el transporte público - Transmilenio	27,152,343,000.00	-50,336,000.00	-22,847,465,334.00	4,304,877,666.00	0.00	4,304,877,666.00	-74,768,001.00	4,230,109,665.00	98.26	564,423,667.00	3,433,436,883.00	79.76
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	0.00	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	0.00	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	1,061,383,474.00	2,730,436,517.00	54.50
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	1,061,383,474.00	2,730,436,517.00	54.50
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	0.00	95,648,268.00	81.25
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	0.00	95,648,268.00	81.25
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	-157,783,733.00	18,512,986,670.00	97.73	2,715,030,662.00	15,042,553,762.00	79.41
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	-157,783,733.00	18,512,986,670.00	97.73	2,715,030,662.00	15,042,553,762.00	79.41
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	-157,783,733.00	18,512,986,670.00	97.73	2,715,030,662.00	15,042,553,762.00	79.41
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	-539,140,422,505.00	301,636,471,986.00	301,636,471,986.00	0.00	301,636,471,986.00	230,487,445,379.00	286,484,673,047.00	94.98	20,637,871,041.00	33,861,008,693.00	11.23
3-3-1-13-02	Derecho a la ciudad	0.00	-490,088,891,985.00	283,960,249,908.00	283,960,249,908.00	0.00	283,960,249,908.00	224,056,874,170.00	270,955,193,364.00	95.42	17,395,900,986.00	27,785,833,297.00	9.79
3-3-1-13-02-17	Mejoremos el barrio	0.00	0.00	42,753,253,393.00	42,753,253,393.00	0.00	42,753,253,393.00	27,707,347,554.00	42,644,020,306.00	99.74	2,236,148,324.00	5,555,774,533.00	12.99
3-3-1-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	0.00	0.00	42,753,253,393.00	42,753,253,393.00	0.00	42,753,253,393.00	27,707,347,554.00	42,644,020,306.00	99.74	2,236,148,324.00	5,555,774,533.00	12.99

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

05-02-2009
03:02

Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
3-3-1-13-02-21	Bogotá rural	0.00	0.00	4,026,017,461.00	4,026,017,461.00	0.00	4,026,017,461.00	1,616,098,704.00	3,967,870,147.00	98.56	13,895,574.00	570,117,404.00	14.16
3-3-1-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	0.00	0.00	4,026,017,461.00	4,026,017,461.00	0.00	4,026,017,461.00	1,616,098,704.00	3,967,870,147.00	98.56	13,895,574.00	570,117,404.00	14.16
3-3-1-13-02-22	Sistema Integrado de Transporte Público	0.00	-6,754,919,000.00	13,708,613,731.00	13,708,613,731.00	0.00	13,708,613,731.00	3,709,546,043.00	13,481,985,702.00	98.35	3,673,889,915.00	5,514,521,781.00	40.23
3-3-1-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	0.00	-6,754,919,000.00	13,708,613,731.00	13,708,613,731.00	0.00	13,708,613,731.00	3,709,546,043.00	13,481,985,702.00	98.35	3,673,889,915.00	5,514,521,781.00	40.23
3-3-1-13-02-23	Vías para la movilidad	0.00	-389,721,244,436.00	206,847,958,946.00	206,847,958,946.00	0.00	206,847,958,946.00	182,321,958,451.00	195,261,838,142.00	94.40	8,688,514,528.00	12,721,232,482.00	6.15
3-3-1-13-02-23-0520	Infraestructura para la movilidad	0.00	-389,721,244,436.00	206,847,958,946.00	206,847,958,946.00	0.00	206,847,958,946.00	182,321,958,451.00	195,261,838,142.00	94.40	8,688,514,528.00	12,721,232,482.00	6.15
3-3-1-13-02-25	Espacio público para la inclusión	0.00	-93,612,728,549.00	16,624,406,377.00	16,624,406,377.00	0.00	16,624,406,377.00	8,701,923,418.00	15,599,479,067.00	93.83	2,783,452,645.00	3,424,187,097.00	20.60
3-3-1-13-02-25-0541	Infraestructura para el espacio público	0.00	-93,612,728,549.00	16,173,803,053.00	16,173,803,053.00	0.00	16,173,803,053.00	8,607,365,159.00	15,469,222,324.00	95.64	2,780,713,645.00	3,385,749,613.00	20.93
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	94,558,259.00	130,256,743.00	28.91	2,739,000.00	38,437,484.00	8.53
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	-49,051,530,520.00	17,676,222,078.00	17,676,222,078.00	0.00	17,676,222,078.00	6,430,571,209.00	15,529,479,683.00	87.86	3,241,970,055.00	6,075,175,396.00	34.37
3-3-1-13-06-49	Desarrollo institucional integral	0.00	-49,051,530,520.00	17,676,222,078.00	17,676,222,078.00	0.00	17,676,222,078.00	6,430,571,209.00	15,529,479,683.00	87.86	3,241,970,055.00	6,075,175,396.00	34.37
3-3-1-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	0.00	-49,051,530,520.00	17,676,222,078.00	17,676,222,078.00	0.00	17,676,222,078.00	6,430,571,209.00	15,529,479,683.00	87.86	3,241,970,055.00	6,075,175,396.00	34.37
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	18,567,630,120.00	168,384,759,498.00	78.38	21,997,454,437.00	168,384,759,498.00	78.38
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	7,553,109,939.00	438,260,839,513.00	92.80	35,585,148,401.00	287,939,316,983.00	60.97
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	7,553,109,939.00	438,260,839,513.00	99.34	35,585,148,401.00	287,939,316,983.00	65.27
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	7,690,336,125.00	420,509,314,981.00	99.34	34,593,693,673.00	275,287,219,144.00	65.04
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	6,448,982,015.00	137,839,927,616.00	98.44	11,317,428,923.00	88,784,352,789.00	63.40
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	6,448,982,015.00	137,839,927,616.00	98.44	11,317,428,923.00	88,784,352,789.00	63.40
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	1,269,019,710.00	240,039,907,909.00	99.77	19,746,495,873.00	166,526,554,379.00	69.21
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	1,318,227,497.00	223,858,696,611.00	99.77	19,196,117,060.00	158,812,373,828.00	70.78
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	-49,207,787.00	15,238,899,157.00	99.68	550,378,813.00	6,771,868,410.00	44.30
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	1,584,111,721.00	11,239,690,690.00	80.60
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	1,584,111,721.00	11,239,690,690.00	80.60
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	-27,665,600.00	28,684,880,326.00	99.90	1,945,657,156.00	8,736,621,286.00	30.43
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	-27,665,600.00	28,684,880,326.00	99.90	1,945,657,156.00	8,736,621,286.00	30.43
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	-137,226,186.00	17,751,524,532.00	99.23	991,454,728.00	12,652,097,839.00	70.73
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	-137,226,186.00	17,751,524,532.00	99.23	991,454,728.00	12,652,097,839.00	70.73
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	-137,226,186.00	17,751,524,532.00	99.23	991,454,728.00	12,652,097,839.00	70.73
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

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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU							VIGENCIA FISCAL: 2008					
Unidad Ejecutora 01 UNIDAD 01							MES: DICIEMBRE					
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								14=13/8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO