

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:		ABRIL					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2009					
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	1,897,708,052,000.00	401,480,736.00	401,480,736.00	1,898,109,532,736.00	533,069,197,359.00	699,224,587,135.00	36.84	1,198,884,945,601.00	0.00	699,224,587,135.00
2-1	INGRESOS CORRIENTES	562,615,727,000.00	0.00	0.00	562,615,727,000.00	9,816,753,577.00	34,841,490,181.00	6.19	527,774,236,819.00	0.00	34,841,490,181.00
2-1-2	NO TRIBUTARIOS	562,615,727,000.00	0.00	0.00	562,615,727,000.00	9,816,753,577.00	34,841,490,181.00	6.19	527,774,236,819.00	0.00	34,841,490,181.00
2-1-2-04	Rentas Contractuales	40,016,724,000.00	0.00	0.00	40,016,724,000.00	1,500.00	2,276,000.00	0.01	40,014,448,000.00	0.00	2,276,000.00
2-1-2-04-02	Arrendamientos	16,724,000.00	0.00	0.00	16,724,000.00	1,500.00	2,276,000.00	13.61	14,448,000.00	0.00	2,276,000.00
2-1-2-04-99	Otras Rentas Contractuales	40,000,000,000.00	0.00	0.00	40,000,000,000.00	0.00	0.00	0.00	40,000,000,000.00	0.00	0.00
2-1-2-05	Contribuciones	492,634,492,000.00	0.00	0.00	492,634,492,000.00	9,260,440,955.00	31,507,646,184.00	6.40	461,126,845,816.00	0.00	31,507,646,184.00
2-1-2-05-01	Valorización Local	491,065,510,000.00	0.00	0.00	491,065,510,000.00	9,216,710,855.00	31,328,185,573.00	6.38	459,737,324,427.00	0.00	31,328,185,573.00
2-1-2-05-01-01	Ingreso Ordinario	6,190,420,000.00	0.00	0.00	6,190,420,000.00	128,513,784.00	1,204,582,786.00	19.46	4,985,837,214.00	0.00	1,204,582,786.00
2-1-2-05-01-02	Valorización Acuerdo 180 de 2005	484,875,090,000.00	0.00	0.00	484,875,090,000.00	9,088,197,071.00	30,123,602,787.00	6.21	454,751,487,213.00	0.00	30,123,602,787.00
2-1-2-05-02	Valorización General	340,556,000.00	0.00	0.00	340,556,000.00	30,139,700.00	127,057,211.00	37.31	213,498,789.00	0.00	127,057,211.00
2-1-2-05-08	Valorización Local Ley 388 Obra por tu Lugar	1,228,426,000.00	0.00	0.00	1,228,426,000.00	13,590,400.00	52,403,400.00	4.27	1,176,022,600.00	0.00	52,403,400.00
2-1-2-06	Participaciones	2,531,200,000.00	0.00	0.00	2,531,200,000.00	202,469,085.00	852,705,192.00	33.69	1,678,494,808.00	0.00	852,705,192.00
2-1-2-06-99	Otras Participaciones	2,531,200,000.00	0.00	0.00	2,531,200,000.00	202,469,085.00	852,705,192.00	33.69	1,678,494,808.00	0.00	852,705,192.00
2-1-2-09	Fondo Cuenta Pago Compensatorio de Cesiones Públicas	3,597,639,000.00	0.00	0.00	3,597,639,000.00	304,322,861.00	396,853,036.00	11.03	3,200,785,964.00	0.00	396,853,036.00
2-1-2-99	Otros Ingresos No Tributarios	23,835,672,000.00	0.00	0.00	23,835,672,000.00	49,519,176.00	2,082,009,769.00	8.73	21,753,662,231.00	0.00	2,082,009,769.00
2-2	TRANSFERENCIAS	669,233,094,000.00	401,480,736.00	401,480,736.00	669,634,574,736.00	5,089,755,372.00	140,357,201,570.00	20.96	529,277,373,166.00	0.00	140,357,201,570.00
2-2-4	ADMINISTRACIÓN CENTRAL	669,233,094,000.00	401,480,736.00	401,480,736.00	669,634,574,736.00	5,089,755,372.00	140,357,201,570.00	20.96	529,277,373,166.00	0.00	140,357,201,570.00
2-2-4-01	Aporte Ordinario	669,233,094,000.00	401,480,736.00	401,480,736.00	669,634,574,736.00	5,089,755,372.00	140,357,201,570.00	20.96	529,277,373,166.00	0.00	140,357,201,570.00
2-2-4-01-01	Vigencia	313,896,179,000.00	401,480,736.00	401,480,736.00	314,297,659,736.00	4,465,931,855.00	15,226,703,683.00	4.84	299,070,956,053.00	0.00	15,226,703,683.00
2-2-4-01-02	Vigencia Anterior	355,336,915,000.00	0.00	0.00	355,336,915,000.00	623,823,517.00	125,130,497,887.00	35.21	230,206,417,113.00	0.00	125,130,497,887.00
2-2-4-01-02-01	Reservas	216,562,790,000.00	0.00	0.00	216,562,790,000.00	0.00	90,967,316,714.00	42.01	125,595,473,286.00	0.00	90,967,316,714.00
2-2-4-01-02-02	Pasivos Exigibles	138,774,125,000.00	0.00	0.00	138,774,125,000.00	623,823,517.00	34,163,181,173.00	24.62	104,610,943,827.00	0.00	34,163,181,173.00
2-4	RECURSOS DE CAPITAL	665,859,231,000.00	0.00	0.00	665,859,231,000.00	518,162,688,410.00	524,025,895,384.00	78.70	141,833,335,616.00	0.00	524,025,895,384.00
2-4-1	RECURSOS DEL BALANCE	627,382,166,000.00	0.00	0.00	627,382,166,000.00	506,748,498,324.00	506,813,780,064.00	80.78	120,568,385,936.00	0.00	506,813,780,064.00
2-4-1-03	Venta de Activos	1,518,000,000.00	0.00	0.00	1,518,000,000.00	0.00	65,281,740.00	4.30	1,452,718,260.00	0.00	65,281,740.00
2-4-1-05	Recursos Reservas	137,037,335,000.00	0.00	0.00	137,037,335,000.00	60,943,821,913.00	60,943,821,913.00	44.47	76,093,513,087.00	0.00	60,943,821,913.00

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Entidad		204	INSTITUTO DE DESARROLLO URBANO - IDU		MES:		ABRIL					
Unidad Ejecutora		01	UNIDAD 01		VIGENCIA FISCAL:		2009					
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	97,739,380,000.00	0.00	0.00	97,739,380,000.00	0.00	0.00	0.00	97,739,380,000.00	0.00	0.00	
2-4-1-08	Otros Recursos del Balance	391,087,451,000.00	0.00	0.00	391,087,451,000.00	445,804,676,411.00	445,804,676,411.00	113.99	-54,717,225,411.00	0.00	445,804,676,411.00	
2-4-1-08-01	Otros Recursos del Balance de Destinación Especifica	391,087,451,000.00	0.00	0.00	391,087,451,000.00	445,804,676,411.00	445,804,676,411.00	113.99	-54,717,225,411.00	0.00	445,804,676,411.00	
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	38,477,065,000.00	0.00	0.00	38,477,065,000.00	11,414,190,086.00	17,212,115,320.00	44.73	21,264,949,680.00	0.00	17,212,115,320.00	
2-4-3-01	Rendimientos Provenientes de Recursos de Destinación Especifica	35,555,015,000.00	0.00	0.00	35,555,015,000.00	10,977,402,452.00	14,510,485,958.00	40.81	21,044,529,042.00	0.00	14,510,485,958.00	
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	2,922,050,000.00	0.00	0.00	2,922,050,000.00	436,787,634.00	2,701,629,362.00	92.46	220,420,638.00	0.00	2,701,629,362.00	

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

15-05-2009
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	1,897,708,052,000.00	401,480,736.00	401,480,736.00	1,898,109,532,736.00	0.00	1,898,109,532,736.00	29,156,927,444.00	476,997,130,998.00	25.13	55,126,059,029.00	186,888,202,538.00	9.85
3-1	GASTOS DE FUNCIONAMIENTO	41,570,562,000.00	0.00	0.00	41,570,562,000.00	0.00	41,570,562,000.00	2,309,225,863.00	14,202,325,240.00	34.16	2,842,409,517.00	10,627,969,008.00	25.57
3-1-1	SERVICIOS PERSONALES	29,998,303,000.00	-20,000,000.00	-120,000,000.00	29,878,303,000.00	0.00	29,878,303,000.00	1,806,067,213.00	8,533,553,895.00	28.56	1,504,879,726.00	8,105,740,665.00	27.13
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	22,509,524,000.00	0.00	-100,320,000.00	22,409,204,000.00	0.00	22,409,204,000.00	1,354,219,149.00	5,598,317,872.00	24.98	1,321,042,851.00	5,457,378,546.00	24.35
3-1-1-01-01	Sueldos Personal de Nómina	13,117,498,000.00	0.00	0.00	13,117,498,000.00	0.00	13,117,498,000.00	1,009,390,719.00	3,945,207,029.00	30.08	976,214,421.00	3,804,267,703.00	29.00
3-1-1-01-04	Gastos de Representación	851,639,000.00	0.00	0.00	851,639,000.00	0.00	851,639,000.00	67,078,365.00	268,518,796.00	31.53	67,078,365.00	268,518,796.00	31.53
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	255,502,000.00	0.00	0.00	255,502,000.00	0.00	255,502,000.00	20,961,223.00	110,924,269.00	43.41	20,961,223.00	110,924,269.00	43.41
3-1-1-01-07	Subsidio de Alimentación	450,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-08	Bonificación por Servicios Prestados	423,463,000.00	0.00	0.00	423,463,000.00	0.00	423,463,000.00	25,017,230.00	141,077,936.00	33.32	25,017,230.00	141,077,936.00	33.32
3-1-1-01-12	Prima de Servicios	1,057,477,000.00	0.00	0.00	1,057,477,000.00	0.00	1,057,477,000.00	0.00	6,197,674.00	0.59	0.00	6,197,674.00	0.59
3-1-1-01-13	Prima de Navidad	1,516,763,000.00	-14,154,689.00	-117,296,907.00	1,399,466,093.00	0.00	1,399,466,093.00	0.00	2,814,449.00	0.20	0.00	2,814,449.00	0.20
3-1-1-01-14	Prima de Vacaciones	728,045,000.00	0.00	0.00	728,045,000.00	0.00	728,045,000.00	24,709,083.00	120,254,003.00	16.52	24,709,083.00	120,254,003.00	16.52
3-1-1-01-15	Prima Técnica	1,952,776,000.00	0.00	0.00	1,952,776,000.00	0.00	1,952,776,000.00	152,488,718.00	601,671,725.00	30.81	152,488,718.00	601,671,725.00	30.81
3-1-1-01-16	Prima de Antigüedad	428,345,000.00	0.00	0.00	428,345,000.00	0.00	428,345,000.00	37,955,751.00	145,146,121.00	33.89	37,955,751.00	145,146,121.00	33.89
3-1-1-01-21	Vacaciones en Dinero	0.00	14,154,689.00	16,976,907.00	16,976,907.00	0.00	16,976,907.00	14,064,285.00	16,886,503.00	99.47	14,064,285.00	16,886,503.00	99.47
3-1-1-01-24	Partida de Incremento Salarial	1,824,037,000.00	0.00	0.00	1,824,037,000.00	0.00	1,824,037,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	72,877,000.00	0.00	0.00	72,877,000.00	0.00	72,877,000.00	2,553,775.00	11,886,174.00	16.31	2,553,775.00	11,886,174.00	16.31
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	280,652,000.00	0.00	0.00	280,652,000.00	0.00	280,652,000.00	0.00	227,733,193.00	81.14	0.00	227,733,193.00	81.14
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	311,688,000.00	-20,000,000.00	-19,680,000.00	292,008,000.00	0.00	292,008,000.00	7,696,000.00	30,872,315.00	10.57	15,611,913.00	19,925,513.00	6.82
3-1-1-02-03	Honorarios	169,208,000.00	-20,000,000.00	-20,000,000.00	149,208,000.00	0.00	149,208,000.00	7,696,000.00	13,293,848.00	8.91	9,516,000.00	11,116,000.00	7.45
3-1-1-02-03-01	Honorarios Entidad	169,208,000.00	-20,000,000.00	-20,000,000.00	149,208,000.00	0.00	149,208,000.00	7,696,000.00	13,293,848.00	8.91	9,516,000.00	11,116,000.00	7.45
3-1-1-02-04	Remuneración Servicios Técnicos	142,480,000.00	0.00	0.00	142,480,000.00	0.00	142,480,000.00	0.00	17,258,467.00	12.11	6,095,913.00	8,489,513.00	5.96
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	320,000.00	320,000.00	0.00	320,000.00	0.00	320,000.00	100.00	0.00	320,000.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	7,177,091,000.00	0.00	0.00	7,177,091,000.00	0.00	7,177,091,000.00	444,152,064.00	2,904,363,708.00	40.47	168,224,962.00	2,628,436,606.00	36.62
3-1-1-03-01	Aportes Patronales Sector Privado	5,511,583,000.00	-371,370,450.00	-371,370,450.00	5,140,212,550.00	0.00	5,140,212,550.00	269,425,915.00	2,285,334,795.00	44.46	53,111,162.00	2,069,020,042.00	40.25
3-1-1-03-01-01	Cesantías Fondos Privados	1,822,015,000.00	-371,370,450.00	-371,370,450.00	1,450,644,550.00	0.00	1,450,644,550.00	0.00	1,223,151,598.00	84.32	0.00	1,223,151,598.00	84.32
3-1-1-03-01-02	Pensiones Fondos Privados	1,420,540,000.00	0.00	0.00	1,420,540,000.00	0.00	1,420,540,000.00	104,963,282.00	419,913,203.00	29.56	670,082.00	315,620,003.00	22.22
3-1-1-03-01-03	Salud EPS Privadas	1,427,528,000.00	0.00	0.00	1,427,528,000.00	0.00	1,427,528,000.00	105,572,553.00	411,373,509.00	28.82	0.00	305,800,956.00	21.42
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	88,894,000.00	0.00	0.00	88,894,000.00	0.00	88,894,000.00	6,449,000.00	22,877,565.00	25.74	0.00	16,428,565.00	18.48
3-1-1-03-01-05	Caja de Compensación	752,606,000.00	0.00	0.00	752,606,000.00	0.00	752,606,000.00	52,441,080.00	208,018,920.00	27.64	52,441,080.00	208,018,920.00	27.64

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15-05-2009
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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									
3-1-1-03-02	Aportes Patronales Sector Público	1,665,508,000.00	371,370,450.00	371,370,450.00	2,036,878,450.00	0.00	2,036,878,450.00	174,726,149.00	619,028,913.00	30.39	115,113,800.00	559,416,564.00	27.46
3-1-1-03-02-01	Cesantías Fondos Públicos	80,218,000.00	371,370,450.00	371,370,450.00	451,588,450.00	0.00	451,588,450.00	49,429,903.00	120,500,203.00	26.68	49,429,903.00	120,500,203.00	26.68
3-1-1-03-02-02	Pensiones Fondos Públicos	622,968,000.00	0.00	0.00	622,968,000.00	0.00	622,968,000.00	58,815,525.00	234,703,575.00	37.68	0.00	175,888,050.00	28.23
3-1-1-03-02-03	Salud EPS Públicas	19,956,000.00	0.00	0.00	19,956,000.00	0.00	19,956,000.00	796,824.00	3,368,788.00	16.88	0.00	2,571,964.00	12.89
3-1-1-03-02-06	ICBF	564,456,000.00	0.00	0.00	564,456,000.00	0.00	564,456,000.00	39,330,810.00	156,014,190.00	27.64	39,330,810.00	156,014,190.00	27.64
3-1-1-03-02-07	SENA	376,306,000.00	0.00	0.00	376,306,000.00	0.00	376,306,000.00	26,220,540.00	104,009,460.00	27.64	26,220,540.00	104,009,460.00	27.64
3-1-1-03-02-09	Comisiones	1,604,000.00	0.00	0.00	1,604,000.00	0.00	1,604,000.00	132,547.00	432,697.00	26.98	132,547.00	432,697.00	26.98
3-1-2	GASTOS GENERALES	7,379,894,000.00	-275,373,254.00	-483,859,630.00	6,896,034,370.00	0.00	6,896,034,370.00	129,945,026.00	1,303,013,833.00	18.90	133,055,770.00	350,668,836.00	5.09
3-1-2-01	Adquisición de Bienes	1,626,135,000.00	-100,000,000.00	-208,413,349.00	1,417,721,651.00	0.00	1,417,721,651.00	5,741,785.00	26,281,733.00	1.85	12,319,898.00	13,542,848.00	0.96
3-1-2-01-02	Gastos de Computador	1,164,662,000.00	-100,000,000.00	-195,686,951.00	968,975,049.00	0.00	968,975,049.00	646,000.00	1,269,500.00	0.13	623,500.00	623,500.00	0.06
3-1-2-01-03	Combustibles, Lubricantes y Llantas	203,985,000.00	0.00	-635,032.00	203,349,968.00	0.00	203,349,968.00	0.00	5,156,159.00	2.54	156,159.00	156,159.00	0.08
3-1-2-01-04	Materiales y Suministros	257,488,000.00	0.00	-27,091,366.00	230,396,634.00	0.00	230,396,634.00	1,847,785.00	16,608,074.00	7.21	11,540,239.00	12,763,189.00	5.54
3-1-2-01-05	Compra de Equipo	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	3,248,000.00	3,248,000.00	21.65	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	5,404,012,000.00	-175,373,254.00	-375,446,281.00	5,028,565,719.00	0.00	5,028,565,719.00	123,568,860.00	1,221,745,017.00	24.30	119,761,073.00	282,773,286.00	5.62
3-1-2-02-01	Arrendamientos	383,194,000.00	0.00	0.00	383,194,000.00	0.00	383,194,000.00	0.00	60,000.00	0.02	60,000.00	60,000.00	0.02
3-1-2-02-02	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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	303,995,000.00	0.00	-895,821.00	303,099,179.00	0.00	303,099,179.00	58,908,700.00	59,239,400.00	19.54	330,700.00	330,700.00	0.11
3-1-2-02-04	Impresos y Publicaciones	754,438,000.00	0.00	-161,084,903.00	593,353,097.00	0.00	593,353,097.00	729,000.00	9,386,880.00	1.58	3,310,280.00	3,310,280.00	0.56
3-1-2-02-05	Mantenimiento y Reparaciones	1,870,081,000.00	0.00	-38,092,303.00	1,831,988,697.00	0.00	1,831,988,697.00	8,451,160.00	17,962,709.00	0.98	9,511,549.00	9,511,549.00	0.52
3-1-2-02-05-01	Mantenimiento Entidad	1,870,081,000.00	0.00	-38,092,303.00	1,831,988,697.00	0.00	1,831,988,697.00	8,451,160.00	17,962,709.00	0.98	9,511,549.00	9,511,549.00	0.52
3-1-2-02-06	Seguros	688,046,000.00	-175,373,254.00	-175,373,254.00	512,672,746.00	0.00	512,672,746.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	688,046,000.00	-175,373,254.00	-175,373,254.00	512,672,746.00	0.00	512,672,746.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	1,172,771,000.00	0.00	0.00	1,172,771,000.00	0.00	1,172,771,000.00	55,000,000.00	1,117,771,000.00	95.31	104,703,516.00	267,715,729.00	22.83
3-1-2-02-08-01	Energía	419,780,000.00	0.00	0.00	419,780,000.00	0.00	419,780,000.00	0.00	364,780,000.00	86.90	38,216,410.00	110,130,870.00	26.24
3-1-2-02-08-02	Acueducto y Alcantarillado	87,854,000.00	0.00	0.00	87,854,000.00	0.00	87,854,000.00	0.00	87,854,000.00	100.00	7,366,693.00	19,838,122.00	22.58
3-1-2-02-08-03	Aseo	27,753,000.00	0.00	0.00	27,753,000.00	0.00	27,753,000.00	0.00	27,753,000.00	100.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	637,384,000.00	0.00	0.00	637,384,000.00	0.00	637,384,000.00	55,000,000.00	637,384,000.00	100.00	59,120,413.00	137,746,737.00	21.61
3-1-2-02-09	Capacitación	37,991,000.00	0.00	0.00	37,991,000.00	0.00	37,991,000.00	0.00	1,151,000.00	3.03	1,151,000.00	1,151,000.00	3.03
3-1-2-02-09-01	Capacitación Interna	37,991,000.00	0.00	0.00	37,991,000.00	0.00	37,991,000.00	0.00	1,151,000.00	3.03	1,151,000.00	1,151,000.00	3.03
3-1-2-02-10	Bienestar e Incentivos	128,566,000.00	0.00	0.00	128,566,000.00	0.00	128,566,000.00	320,000.00	15,470,000.00	12.03	150,000.00	150,000.00	0.12
3-1-2-02-11	Promoción Institucional	4,499,000.00	0.00	0.00	4,499,000.00	0.00	4,499,000.00	160,000.00	554,028.00	12.31	394,028.00	394,028.00	8.76
3-1-2-02-12	Salud Ocupacional	52,431,000.00	0.00	0.00	52,431,000.00	0.00	52,431,000.00	0.00	150,000.00	0.29	150,000.00	150,000.00	0.29
3-1-2-03	Otros Gastos Generales	349,747,000.00	0.00	100,000,000.00	449,747,000.00	0.00	449,747,000.00	634,381.00	54,987,083.00	12.23	974,799.00	54,352,702.00	12.09

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

15-05-2009
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Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		ABRIL	
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		14=13/8	
			MES 4	ACUMULADO 5											
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	53,377,903.00	53.38	0.00	53,377,903.00	53.38		
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	321,028,000.00	0.00	0.00	321,028,000.00	0.00	321,028,000.00	634,381.00	1,609,180.00	0.50	974,799.00	974,799.00	0.30		
3-1-2-03-03	Intereses y Comisiones	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	0.00		
3-1-5	PASIVOS EXIGIBLES	0.00	295,373,254.00	603,859,630.00	603,859,630.00	0.00	603,859,630.00	373,213,624.00	480,991,941.00	79.65	50,654,034.00	50,654,034.00	8.39		
3-1-6	RESERVAS PRESUPUESTALES	4,192,365,000.00	0.00	0.00	4,192,365,000.00	0.00	4,192,365,000.00	0.00	3,884,765,571.00	92.66	1,153,819,987.00	2,120,905,473.00	50.59		
3-1-6-01	SERVICIOS PERSONALES	45,675,103.00	0.00	0.00	45,675,103.00	0.00	45,675,103.00	0.00	45,675,103.00	100.00	2,648,800.00	41,561,363.00	90.99		
3-1-6-01-09	Honorarios	17,639,203.00	0.00	0.00	17,639,203.00	0.00	17,639,203.00	0.00	17,639,203.00	100.00	0.00	14,940,163.00	84.70		
3-1-6-01-09-01	Honorarios Entidad	17,639,203.00	0.00	0.00	17,639,203.00	0.00	17,639,203.00	0.00	17,639,203.00	100.00	0.00	14,940,163.00	84.70		
3-1-6-01-10	Remuneración Servicios Técnicos	28,035,900.00	0.00	0.00	28,035,900.00	0.00	28,035,900.00	0.00	28,035,900.00	100.00	2,648,800.00	26,621,200.00	94.95		
3-1-6-02	GASTOS GENERALES	3,490,947,830.00	0.00	348,143,000.00	3,839,090,830.00	0.00	3,839,090,830.00	0.00	3,839,090,468.00	100.00	1,151,171,187.00	2,079,344,110.00	54.16		
3-1-6-02-01	Arrendamientos	240,862,796.00	0.00	0.00	240,862,796.00	0.00	240,862,796.00	0.00	240,862,796.00	100.00	31,156,002.00	119,811,090.00	49.74		
3-1-6-02-03	Gastos de Computador	586,408,204.00	0.00	223,224,000.00	809,632,204.00	0.00	809,632,204.00	0.00	809,631,842.00	100.00	138,557,652.00	313,956,215.00	38.78		
3-1-6-02-05	Gastos de Transporte y Comunicaciones	10,894,200.00	0.00	124,919,000.00	135,813,200.00	0.00	135,813,200.00	0.00	135,813,200.00	100.00	44,797,421.00	88,352,186.00	65.05		
3-1-6-02-06	Impresos y Publicaciones	125,831,491.00	0.00	0.00	125,831,491.00	0.00	125,831,491.00	0.00	125,831,491.00	100.00	2,957,620.00	42,607,564.00	33.86		
3-1-6-02-07	Sentencias Judiciales	23,214,561.00	0.00	0.00	23,214,561.00	0.00	23,214,561.00	0.00	23,214,561.00	100.00	0.00	23,214,561.00	100.00		
3-1-6-02-08	Mantenimiento y Reparaciones	899,145,306.00	0.00	0.00	899,145,306.00	0.00	899,145,306.00	0.00	899,145,306.00	100.00	128,373,427.00	492,799,952.00	54.81		
3-1-6-02-08-01	Mantenimiento Entidad	899,145,306.00	0.00	0.00	899,145,306.00	0.00	899,145,306.00	0.00	899,145,306.00	100.00	128,373,427.00	492,799,952.00	54.81		
3-1-6-02-09	Combustibles, Lubricantes y Llantas	49,426,098.00	0.00	0.00	49,426,098.00	0.00	49,426,098.00	0.00	49,426,098.00	100.00	40,299,786.00	46,385,865.00	93.85		
3-1-6-02-10	Materiales y Suministros	92,459,592.00	0.00	0.00	92,459,592.00	0.00	92,459,592.00	0.00	92,459,592.00	100.00	24,462,881.00	31,861,941.00	34.46		
3-1-6-02-11	Seguros	1,104,387,838.00	0.00	0.00	1,104,387,838.00	0.00	1,104,387,838.00	0.00	1,104,387,838.00	100.00	736,493,406.00	736,493,406.00	66.69		
3-1-6-02-11-01	Seguros Entidad	1,104,387,838.00	0.00	0.00	1,104,387,838.00	0.00	1,104,387,838.00	0.00	1,104,387,838.00	100.00	736,493,406.00	736,493,406.00	66.69		
3-1-6-02-13	Servicios Públicos	145,296,828.00	0.00	0.00	145,296,828.00	0.00	145,296,828.00	0.00	145,296,828.00	100.00	4,041,992.00	122,291,835.00	84.17		
3-1-6-02-14	Capacitación	24,415,000.00	0.00	0.00	24,415,000.00	0.00	24,415,000.00	0.00	24,415,000.00	100.00	0.00	3,995,000.00	16.36		
3-1-6-02-15	Bienestar e Incentivos	89,400,980.00	0.00	0.00	89,400,980.00	0.00	89,400,980.00	0.00	89,400,980.00	100.00	0.00	48,657,879.00	54.43		
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	73,718,889.00	0.00	0.00	73,718,889.00	0.00	73,718,889.00	0.00	73,718,889.00	100.00	0.00	0.00	0.00		
3-1-6-02-18	Intereses y Comisiones	2,879,927.00	0.00	0.00	2,879,927.00	0.00	2,879,927.00	0.00	2,879,927.00	100.00	0.00	0.00	0.00		
3-1-6-02-19	Salud Ocupacional	22,606,120.00	0.00	0.00	22,606,120.00	0.00	22,606,120.00	0.00	22,606,120.00	100.00	31,000.00	8,916,616.00	39.44		
3-1-6-99	Reservas Presupuestadas y no utilizadas	655,742,067.00	0.00	-348,143,000.00	307,599,067.00	0.00	307,599,067.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-2	SERVICIO DE LA DEUDA	10,304,135,000.00	401,480,736.00	401,480,736.00	10,705,615,736.00	0.00	10,705,615,736.00	1,929,890,625.00	10,705,615,736.00	100.00	2,141,287,650.00	10,705,615,736.00	100.00		
3-2-1	INTERNA	4,991,268,000.00	401,480,736.00	-160,728,441.00	4,830,539,559.00	0.00	4,830,539,559.00	1,929,890,625.00	4,830,539,559.00	100.00	2,141,287,650.00	4,830,539,559.00	100.00		
3-2-1-01	Capital	4,579,960,000.00	613,449,177.00	51,240,000.00	4,631,200,000.00	0.00	4,631,200,000.00	1,875,000,000.00	4,631,200,000.00	100.00	2,079,960,000.00	4,631,200,000.00	100.00		
3-2-1-02	Intereses	411,308,000.00	-211,968,441.00	-211,968,441.00	199,339,559.00	0.00	199,339,559.00	54,890,625.00	199,339,559.00	100.00	61,327,650.00	199,339,559.00	100.00		

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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15-05-2009
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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									
3-2-8	PASIVOS CONTINGENTES	5,312,867,000.00	0.00	562,209,177.00	5,875,076,177.00	0.00	5,875,076,177.00	0.00	5,875,076,177.00	100.00	0.00	5,875,076,177.00	100.00
3-3	INVERSIÓN	1,845,833,355,000.00	0.00	0.00	1,845,833,355,000.00	0.00	1,845,833,355,000.00	24,917,810,956.00	452,089,190,022.00	24.49	50,142,361,862.00	165,554,617,794.00	8.97
3-3-1	DIRECTA	1,259,912,090,000.00	0.00	0.00	1,259,912,090,000.00	0.00	1,259,912,090,000.00	6,781,229,313.00	139,720,682,348.00	11.09	7,798,112,528.00	10,741,499,058.00	0.85
3-3-1-13	Bogotá positiva: para vivir mejor	1,259,912,090,000.00	0.00	0.00	1,259,912,090,000.00	0.00	1,259,912,090,000.00	6,781,229,313.00	139,720,682,348.00	11.09	7,798,112,528.00	10,741,499,058.00	0.85
3-3-1-13-02	Derecho a la ciudad	1,182,739,922,000.00	0.00	0.00	1,182,739,922,000.00	0.00	1,182,739,922,000.00	4,484,251,818.00	132,635,404,534.00	11.21	6,541,977,976.00	9,219,184,037.00	0.78
3-3-1-13-02-17	Mejoremos el barrio	54,236,048,000.00	0.00	0.00	54,236,048,000.00	0.00	54,236,048,000.00	457,613,731.00	21,558,577,195.00	39.75	862,423,422.00	1,273,377,648.00	2.35
3-3-1-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	54,236,048,000.00	0.00	0.00	54,236,048,000.00	0.00	54,236,048,000.00	457,613,731.00	21,558,577,195.00	39.75	862,423,422.00	1,273,377,648.00	2.35
3-3-1-13-02-21	Bogotá rural	5,294,937,000.00	0.00	0.00	5,294,937,000.00	0.00	5,294,937,000.00	8,256,364.00	4,781,763,330.00	90.31	862,770,201.00	862,770,201.00	16.29
3-3-1-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	5,294,937,000.00	0.00	0.00	5,294,937,000.00	0.00	5,294,937,000.00	8,256,364.00	4,781,763,330.00	90.31	862,770,201.00	862,770,201.00	16.29
3-3-1-13-02-22	Sistema Integrado de Transporte Público	44,961,239,000.00	0.00	0.00	44,961,239,000.00	0.00	44,961,239,000.00	2,029,693,294.00	2,724,261,523.00	6.06	295,686,782.00	403,056,462.00	0.90
3-3-1-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	44,961,239,000.00	0.00	0.00	44,961,239,000.00	0.00	44,961,239,000.00	2,029,693,294.00	2,724,261,523.00	6.06	295,686,782.00	403,056,462.00	0.90
3-3-1-13-02-23	Vías para la movilidad	885,096,861,000.00	0.00	0.00	885,096,861,000.00	0.00	885,096,861,000.00	1,980,971,159.00	100,945,838,925.00	11.41	3,237,292,293.00	5,346,538,713.00	0.60
3-3-1-13-02-23-0520	Infraestructura para la movilidad	885,096,861,000.00	0.00	0.00	885,096,861,000.00	0.00	885,096,861,000.00	1,980,971,159.00	100,945,838,925.00	11.41	3,237,292,293.00	5,346,538,713.00	0.60
3-3-1-13-02-25	Espacio público para la inclusión	193,150,837,000.00	0.00	0.00	193,150,837,000.00	0.00	193,150,837,000.00	7,717,270.00	2,624,963,561.00	1.36	1,283,805,278.00	1,333,441,013.00	0.69
3-3-1-13-02-25-0541	Infraestructura para el espacio público	192,850,837,000.00	0.00	0.00	192,850,837,000.00	0.00	192,850,837,000.00	0.00	2,574,779,356.00	1.34	1,283,805,278.00	1,290,974,078.00	0.67
3-3-1-13-02-25-7193	Gestión de actuaciones urbanísticas	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	7,717,270.00	50,184,205.00	16.73	0.00	42,466,935.00	14.16
3-3-1-13-06	Gestión pública efectiva y transparente	77,172,168,000.00	0.00	0.00	77,172,168,000.00	0.00	77,172,168,000.00	2,296,977,495.00	7,085,277,814.00	9.18	1,256,134,552.00	1,522,315,021.00	1.97
3-3-1-13-06-49	Desarrollo institucional integral	77,172,168,000.00	0.00	0.00	77,172,168,000.00	0.00	77,172,168,000.00	2,296,977,495.00	7,085,277,814.00	9.18	1,256,134,552.00	1,522,315,021.00	1.97
3-3-1-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	77,172,168,000.00	0.00	0.00	77,172,168,000.00	0.00	77,172,168,000.00	2,296,977,495.00	7,085,277,814.00	9.18	1,256,134,552.00	1,522,315,021.00	1.97
3-3-4	PASIVOS EXIGIBLES	236,513,505,000.00	0.00	0.00	236,513,505,000.00	0.00	236,513,505,000.00	18,136,581,643.00	39,054,260,761.00	16.51	19,024,223,243.00	33,848,843,821.00	14.31
3-3-7	RESERVAS PRESUPUESTALES	349,407,760,000.00	0.00	0.00	349,407,760,000.00	0.00	349,407,760,000.00	0.00	273,314,246,913.00	78.22	23,320,026,091.00	120,964,274,915.00	34.62
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	28,981,135,749.00	700,000,000.00	700,000,000.00	29,681,135,749.00	0.00	29,681,135,749.00	700,000,000.00	29,681,135,749.00	100.00	4,300,863,034.00	15,525,629,994.00	52.31
3-3-7-12-02	EJE URBANO REGIONAL	25,510,702,841.00	700,000,000.00	700,000,000.00	26,210,702,841.00	0.00	26,210,702,841.00	700,000,000.00	26,210,702,841.00	100.00	3,764,358,187.00	12,421,253,877.00	47.39
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	4,816,396,655.00	700,000,000.00	700,000,000.00	5,516,396,655.00	0.00	5,516,396,655.00	700,000,000.00	5,516,396,655.00	100.00	0.00	1,760,380,085.00	31.91
3-3-7-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	4,816,396,655.00	700,000,000.00	700,000,000.00	5,516,396,655.00	0.00	5,516,396,655.00	700,000,000.00	5,516,396,655.00	100.00	0.00	1,760,380,085.00	31.91
3-3-7-12-02-12	Red de centralidades distritales	18,392,317,609.00	0.00	0.00	18,392,317,609.00	0.00	18,392,317,609.00	0.00	18,392,317,609.00	100.00	2,601,876,852.00	8,563,606,022.00	46.56
3-3-7-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura	17,098,064,387.00	0.00	0.00	17,098,064,387.00	0.00	17,098,064,387.00	0.00	17,098,064,387.00	100.00	2,478,475,684.00	7,858,488,887.00	45.96

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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									
3-3-7-12-02-12-7041	asociada a la red de centralidades Infraestructura urbana integral para el transporte público - Transmilenio	796.672.782.00	0.00	0.00	796.672.782.00	0.00	796.672.782.00	0.00	796.672.782.00	100.00	123,401,168.00	705,117,135.00	88.51
3-3-7-12-02-12-7262	Infraestructura vial y de espacio público para zonas de expansión de la ciudad	497.580.440.00	0.00	0.00	497.580.440.00	0.00	497.580.440.00	0.00	497.580.440.00	100.00	0.00	0.00	0.00
3-3-7-12-02-13	Sostenibilidad urbano-rural	2,279,919,022.00	0.00	0.00	2,279,919,022.00	0.00	2,279,919,022.00	0.00	2,279,919,022.00	100.00	1,162,481,335.00	2,097,267,770.00	91.99
3-3-7-12-02-13-0247	Desarrollo y sostenibilidad de la infraestructura rural	2,279,919,022.00	0.00	0.00	2,279,919,022.00	0.00	2,279,919,022.00	0.00	2,279,919,022.00	100.00	1,162,481,335.00	2,097,267,770.00	91.99
3-3-7-12-02-14	Región integrada para el desarrollo	22,069,555.00	0.00	0.00	22,069,555.00	0.00	22,069,555.00	0.00	22,069,555.00	100.00	0.00	0.00	0.00
3-3-7-12-02-14-7260	Construcción de vías regionales	22,069,555.00	0.00	0.00	22,069,555.00	0.00	22,069,555.00	0.00	22,069,555.00	100.00	0.00	0.00	0.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	3,470,432,908.00	0.00	0.00	3,470,432,908.00	0.00	3,470,432,908.00	0.00	3,470,432,908.00	100.00	536,504,847.00	3,104,376,117.00	89.45
3-3-7-12-04-30	Administración moderna y humana	3,470,432,908.00	0.00	0.00	3,470,432,908.00	0.00	3,470,432,908.00	0.00	3,470,432,908.00	100.00	536,504,847.00	3,104,376,117.00	89.45
3-3-7-12-04-30-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	3,470,432,908.00	0.00	0.00	3,470,432,908.00	0.00	3,470,432,908.00	0.00	3,470,432,908.00	100.00	536,504,847.00	3,104,376,117.00	89.45
3-3-7-13	Bogotá positiva: para vivir mejor	244,333,111,164.00	-700,000,000.00	-700,000,000.00	243,633,111,164.00	0.00	243,633,111,164.00	-700,000,000.00	243,633,111,164.00	100.00	19,019,163,057.00	105,438,644,921.00	43.28
3-3-7-13-02	Derecho a la ciudad	234,878,806,877.00	-700,000,000.00	-700,000,000.00	234,178,806,877.00	0.00	234,178,806,877.00	-700,000,000.00	234,178,806,877.00	100.00	16,714,681,063.00	99,778,069,921.00	42.61
3-3-7-13-02-17	Mejoremos el barrio	31,988,245,773.00	500,000,000.00	500,000,000.00	32,488,245,773.00	0.00	32,488,245,773.00	500,000,000.00	32,488,245,773.00	100.00	2,953,492,921.00	15,456,320,511.00	47.58
3-3-7-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	31,988,245,773.00	500,000,000.00	500,000,000.00	32,488,245,773.00	0.00	32,488,245,773.00	500,000,000.00	32,488,245,773.00	100.00	2,953,492,921.00	15,456,320,511.00	47.58
3-3-7-13-02-21	Bogotá rural	2,897,752,743.00	0.00	0.00	2,897,752,743.00	0.00	2,897,752,743.00	0.00	2,897,752,743.00	100.00	43,965,674.00	1,061,173,863.00	36.62
3-3-7-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	2,897,752,743.00	0.00	0.00	2,897,752,743.00	0.00	2,897,752,743.00	0.00	2,897,752,743.00	100.00	43,965,674.00	1,061,173,863.00	36.62
3-3-7-13-02-22	Sistema Integrado de Transporte Público	7,967,463,921.00	0.00	0.00	7,967,463,921.00	0.00	7,967,463,921.00	0.00	7,967,463,921.00	100.00	1,883,822,273.00	6,231,081,396.00	78.21
3-3-7-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	7,967,463,921.00	0.00	0.00	7,967,463,921.00	0.00	7,967,463,921.00	0.00	7,967,463,921.00	100.00	1,883,822,273.00	6,231,081,396.00	78.21
3-3-7-13-02-23	Vías para la movilidad	179,850,052,470.00	-1,200,000,000.00	-1,200,000,000.00	178,650,052,470.00	0.00	178,650,052,470.00	-1,200,000,000.00	178,650,052,470.00	100.00	10,476,801,308.00	72,995,868,164.00	40.86
3-3-7-13-02-23-0520	Infraestructura para la movilidad	179,850,052,470.00	-1,200,000,000.00	-1,200,000,000.00	178,650,052,470.00	0.00	178,650,052,470.00	-1,200,000,000.00	178,650,052,470.00	100.00	10,476,801,308.00	72,995,868,164.00	40.86
3-3-7-13-02-25	Espacio público para la inclusión	12,175,291,970.00	0.00	0.00	12,175,291,970.00	0.00	12,175,291,970.00	0.00	12,175,291,970.00	100.00	1,356,598,887.00	4,033,625,987.00	33.13
3-3-7-13-02-25-0541	Infraestructura para el espacio público	12,083,472,711.00	0.00	0.00	12,083,472,711.00	0.00	12,083,472,711.00	0.00	12,083,472,711.00	100.00	1,356,598,887.00	3,942,111,387.00	32.62
3-3-7-13-02-25-7193	Gestión de actuaciones urbanísticas	91,819,259.00	0.00	0.00	91,819,259.00	0.00	91,819,259.00	0.00	91,819,259.00	100.00	0.00	91,514,600.00	99.67
3-3-7-13-06	Gestión pública efectiva y transparente	9,454,304,287.00	0.00	0.00	9,454,304,287.00	0.00	9,454,304,287.00	0.00	9,454,304,287.00	100.00	2,304,481,994.00	5,660,575,000.00	59.87
3-3-7-13-06-49	Desarrollo institucional integral	9,454,304,287.00	0.00	0.00	9,454,304,287.00	0.00	9,454,304,287.00	0.00	9,454,304,287.00	100.00	2,304,481,994.00	5,660,575,000.00	59.87
3-3-7-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	9,454,304,287.00	0.00	0.00	9,454,304,287.00	0.00	9,454,304,287.00	0.00	9,454,304,287.00	100.00	2,304,481,994.00	5,660,575,000.00	59.87

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Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL:										2009	
Unidad Ejecutora		01 UNIDAD 01		MES:										ABRIL	
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	14=13/8	
			MES 4	ACUMULADO 5											
3-3-7-99	Reservas Presupuestadas y no utilizadas	76,093,513,087.00	0.00	0.00	76,093,513,087.00	0.00	76,093,513,087.00	0.00	0.00	0.00	0.00	0.00	0.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO