

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:		JUNIO					
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	0.00	401,480,736.00	1,898,109,532,736.00	137,212,502,945.00	863,551,915,290.00	45.50	1,034,557,617,446.00	0.00	863,551,915,290.00
2-1	INGRESOS CORRIENTES	562,615,727,000.00	0.00	0.00	562,615,727,000.00	5,456,686,614.00	46,641,095,370.00	8.29	515,974,631,630.00	0.00	46,641,095,370.00
2-1-2	NO TRIBUTARIOS	562,615,727,000.00	0.00	0.00	562,615,727,000.00	5,456,686,614.00	46,641,095,370.00	8.29	515,974,631,630.00	0.00	46,641,095,370.00
2-1-2-04	Rentas Contractuales	40,016,724,000.00	0.00	0.00	40,016,724,000.00	1,500.00	2,279,000.00	0.01	40,014,445,000.00	0.00	2,279,000.00
2-1-2-04-02	Arrendamientos	16,724,000.00	0.00	0.00	16,724,000.00	1,500.00	2,279,000.00	13.63	14,445,000.00	0.00	2,279,000.00
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	4,746,939,019.00	42,223,597,444.00	8.57	450,410,894,556.00	0.00	42,223,597,444.00
2-1-2-05-01	Valorización Local	491,065,510,000.00	0.00	0.00	491,065,510,000.00	4,734,565,519.00	42,005,870,933.00	8.55	449,059,639,067.00	0.00	42,005,870,933.00
2-1-2-05-01-01	Ingreso Ordinario	6,190,420,000.00	0.00	0.00	6,190,420,000.00	386,241,524.00	1,745,824,695.00	28.20	4,444,595,305.00	0.00	1,745,824,695.00
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	4,348,323,995.00	40,260,046,238.00	8.30	444,615,043,762.00	0.00	40,260,046,238.00
2-1-2-05-02	Valorización General	340,556,000.00	0.00	0.00	340,556,000.00	2,934,300.00	147,709,211.00	43.37	192,846,789.00	0.00	147,709,211.00
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	9,439,200.00	70,017,300.00	5.70	1,158,408,700.00	0.00	70,017,300.00
2-1-2-06	Participaciones	2,531,200,000.00	0.00	0.00	2,531,200,000.00	202,812,801.00	1,257,483,493.00	49.68	1,273,716,507.00	0.00	1,257,483,493.00
2-1-2-06-99	Otras Participaciones	2,531,200,000.00	0.00	0.00	2,531,200,000.00	202,812,801.00	1,257,483,493.00	49.68	1,273,716,507.00	0.00	1,257,483,493.00
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	14,530,617.00	513,272,600.00	14.27	3,084,366,400.00	0.00	513,272,600.00
2-1-2-99	Otros Ingresos No Tributarios	23,835,672,000.00	0.00	0.00	23,835,672,000.00	492,402,677.00	2,644,462,833.00	11.09	21,191,209,167.00	0.00	2,644,462,833.00
2-2	TRANSFERENCIAS	669,233,094,000.00	0.00	401,480,736.00	669,634,574,736.00	85,012,894,027.00	242,901,958,139.00	36.27	426,732,616,597.00	0.00	242,901,958,139.00
2-2-4	ADMINISTRACIÓN CENTRAL	669,233,094,000.00	0.00	401,480,736.00	669,634,574,736.00	85,012,894,027.00	242,901,958,139.00	36.27	426,732,616,597.00	0.00	242,901,958,139.00
2-2-4-01	Aporte Ordinario	669,233,094,000.00	0.00	401,480,736.00	669,634,574,736.00	85,012,894,027.00	242,901,958,139.00	36.27	426,732,616,597.00	0.00	242,901,958,139.00
2-2-4-01-01	Vigencia	313,896,179,000.00	0.00	401,480,736.00	314,297,659,736.00	22,077,640,317.00	44,861,641,137.00	14.27	269,436,018,599.00	0.00	44,861,641,137.00
2-2-4-01-02	Vigencia Anterior	355,336,915,000.00	0.00	0.00	355,336,915,000.00	62,935,253,710.00	198,040,317,002.00	55.73	157,296,597,998.00	0.00	198,040,317,002.00
2-2-4-01-02-01	Reservas	216,562,790,000.00	0.00	0.00	216,562,790,000.00	14,959,957,818.00	110,702,122,469.00	51.12	105,860,667,531.00	0.00	110,702,122,469.00
2-2-4-01-02-02	Pasivos Exigibles	138,774,125,000.00	0.00	0.00	138,774,125,000.00	47,975,295,892.00	87,338,194,533.00	62.94	51,435,930,467.00	0.00	87,338,194,533.00
2-4	RECURSOS DE CAPITAL	665,859,231,000.00	0.00	0.00	665,859,231,000.00	46,742,922,304.00	574,008,861,781.00	86.21	91,850,369,219.00	0.00	574,008,861,781.00
2-4-1	RECURSOS DEL BALANCE	627,382,166,000.00	0.00	0.00	627,382,166,000.00	39,646,609,734.00	546,467,714,898.00	87.10	80,914,451,102.00	0.00	546,467,714,898.00
2-4-1-03	Venta de Activos	1,518,000,000.00	0.00	0.00	1,518,000,000.00	0.00	72,606,840.00	4.78	1,445,393,160.00	0.00	72,606,840.00
2-4-1-05	Recursos Reservas	137,037,335,000.00	0.00	0.00	137,037,335,000.00	0.00	60,943,821,913.00	44.47	76,093,513,087.00	0.00	60,943,821,913.00

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:		JUNIO					
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	39,646,609,734.00	39,646,609,734.00	40.56	58,092,770,266.00	0.00	39,646,609,734.00	
2-4-1-08	Otros Recursos del Balance	391,087,451,000.00	0.00	0.00	391,087,451,000.00	0.00	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	0.00	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	7,096,312,570.00	27,541,146,883.00	71.58	10,935,918,117.00	0.00	27,541,146,883.00	
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	6,405,762,377.00	23,873,725,651.00	67.15	11,681,289,349.00	0.00	23,873,725,651.00	
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	690,550,193.00	3,667,421,232.00	125.51	-745,371,232.00	0.00	3,667,421,232.00	

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

10-07-2009
02:29

Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	0.00	401,480,736.00	1,898,109,532,736.00	0.00	1,898,109,532,736.00	64,697,531,742.00	576,913,445,600.00	30.39	36,530,962,388.00	262,693,487,011.00	13.84
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	2,993,385,787.00	20,106,946,788.00	48.37	3,237,083,873.00	17,801,630,044.00	42.82
3-1-1	SERVICIOS PERSONALES	29,998,303,000.00	-130,000,000.00	-250,000,000.00	29,748,303,000.00	0.00	29,748,303,000.00	2,892,336,440.00	13,562,160,371.00	45.59	2,906,221,792.00	13,317,836,220.00	44.77
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	22,509,524,000.00	-130,000,000.00	-230,320,000.00	22,279,204,000.00	0.00	22,279,204,000.00	2,419,707,096.00	9,580,942,485.00	43.00	2,419,707,096.00	9,440,003,159.00	42.37
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	1,102,579,768.00	6,115,669,897.00	46.62	1,102,579,768.00	5,974,730,571.00	45.55
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	79,981,987.00	419,252,400.00	49.23	79,981,987.00	419,252,400.00	49.23
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	20,149,780.00	151,769,584.00	59.40	20,149,780.00	151,769,584.00	59.40
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	17,326,785.00	194,695,679.00	45.98	17,326,785.00	194,695,679.00	45.98
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	732,796,293.00	758,961,039.00	71.77	732,796,293.00	758,961,039.00	71.77
3-1-1-01-13	Prima de Navidad	1,516,763,000.00	-265,562,320.00	-382,859,227.00	1,133,903,773.00	0.00	1,133,903,773.00	6,206,580.00	24,740,555.00	2.18	6,206,580.00	24,740,555.00	2.18
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	108,745,129.00	346,971,402.00	47.66	108,745,129.00	346,971,402.00	47.66
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	166,656,873.00	926,824,004.00	47.46	166,656,873.00	926,824,004.00	47.46
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	39,792,604.00	224,637,925.00	52.44	39,792,604.00	224,637,925.00	52.44
3-1-1-01-21	Vacaciones en Dinero	0.00	135,562,320.00	152,539,227.00	152,539,227.00	0.00	152,539,227.00	135,557,912.00	152,444,415.00	99.94	135,557,912.00	152,444,415.00	99.94
3-1-1-01-23	Indemnizaciones Laborales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	9,913,385.00	31,209,672.00	42.83	9,913,385.00	31,209,672.00	42.83
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	233,765,913.00	83.29	0.00	233,765,913.00	83.29
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	311,688,000.00	0.00	-19,680,000.00	292,008,000.00	0.00	292,008,000.00	1,799,624.00	143,378,339.00	49.10	10,619,047.00	39,993,514.00	13.70
3-1-1-02-03	Honorarios	169,208,000.00	0.00	-20,000,000.00	149,208,000.00	0.00	149,208,000.00	1,799,624.00	15,373,472.00	10.30	1,980,244.00	13,776,244.00	9.23
3-1-1-02-03-01	Honorarios Entidad	169,208,000.00	0.00	-20,000,000.00	149,208,000.00	0.00	149,208,000.00	1,799,624.00	15,373,472.00	10.30	1,980,244.00	13,776,244.00	9.23
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	127,684,867.00	89.62	8,638,803.00	25,897,270.00	18.18
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	470,829,720.00	3,837,839,547.00	53.47	475,895,649.00	3,837,839,547.00	53.47
3-1-1-03-01	Aportes Patronales Sector Privado	5,511,583,000.00	0.00	-371,370,450.00	5,140,212,550.00	0.00	5,140,212,550.00	288,745,666.00	2,874,389,369.00	55.92	288,745,666.00	2,874,389,369.00	55.92
3-1-1-03-01-01	Cesantías Fondos Privados	1,822,015,000.00	0.00	-371,370,450.00	1,450,644,550.00	0.00	1,450,644,550.00	15,218,495.00	1,257,950,378.00	86.72	15,218,495.00	1,257,950,378.00	86.72
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	103,603,473.00	625,870,633.00	44.06	103,603,473.00	625,870,633.00	44.06
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	96,347,878.00	620,116,253.00	43.44	96,347,878.00	620,116,253.00	43.44
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	6,485,500.00	36,043,665.00	40.55	6,485,500.00	36,043,665.00	40.55

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

10-07-2009
02:29

Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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									
3-1-1-03-01-05	Caja de Compensación	752,606,000.00	0.00	0.00	752,606,000.00	0.00	752,606,000.00	67,090,320.00	334,408,440.00	44.43	67,090,320.00	334,408,440.00	44.43
3-1-1-03-02	Aportes Patronales Sector Público	1,665,508,000.00	0.00	371,370,450.00	2,036,878,450.00	0.00	2,036,878,450.00	182,084,054.00	963,450,178.00	47.30	187,149,983.00	963,450,178.00	47.30
3-1-1-03-02-01	Cesantías Fondos Públicos	80,218,000.00	0.00	371,370,450.00	451,588,450.00	0.00	451,588,450.00	32,735,781.00	178,962,946.00	39.63	37,702,378.00	178,962,946.00	39.63
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	64,412,250.00	360,559,650.00	57.88	64,412,250.00	360,559,650.00	57.88
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	879,104.00	5,190,984.00	26.01	879,104.00	5,190,984.00	26.01
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	50,317,740.00	250,806,330.00	44.43	50,317,740.00	250,806,330.00	44.43
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	33,545,160.00	167,204,220.00	44.43	33,545,160.00	167,204,220.00	44.43
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	194,019.00	726,048.00	45.26	293,351.00	726,048.00	45.26
3-1-2	GASTOS GENERALES	7,379,894,000.00	130,000,000.00	-353,859,630.00	7,026,034,370.00	0.00	7,026,034,370.00	101,049,347.00	2,179,028,905.00	31.01	182,061,211.00	1,030,069,832.00	14.66
3-1-2-01	Adquisición de Bienes	1,626,135,000.00	50,000,000.00	-158,413,349.00	1,467,721,651.00	0.00	1,467,721,651.00	16,158,699.00	96,886,860.00	6.60	25,103,199.00	46,834,260.00	3.19
3-1-2-01-02	Gastos de Computador	1,164,662,000.00	0.00	-195,686,951.00	968,975,049.00	0.00	968,975,049.00	15,287,600.00	16,557,100.00	1.71	287,600.00	1,557,100.00	0.16
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	-4,888,677.00	52,267,482.00	25.70	20,111,323.00	20,267,482.00	9.97
3-1-2-01-04	Materiales y Suministros	257,488,000.00	50,000,000.00	22,908,634.00	280,396,634.00	0.00	280,396,634.00	5,759,776.00	24,814,278.00	8.85	4,704,276.00	21,761,678.00	7.76
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	0.00	3,248,000.00	21.65	0.00	3,248,000.00	21.65
3-1-2-02	Adquisición de Servicios	5,404,012,000.00	-50,000,000.00	-425,446,281.00	4,978,565,719.00	0.00	4,978,565,719.00	83,810,914.00	2,025,282,481.00	40.68	156,314,309.00	926,812,039.00	18.62
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	120,000.00	0.03	0.00	120,000.00	0.03
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	3,711,642.00	46.40	0.00	3,711,642.00	46.40
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	505,600.00	59,845,000.00	19.74	17,012,196.00	26,940,064.00	8.89
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	20,764,200.00	60,901,980.00	10.26	8,167,800.00	12,957,980.00	2.18
3-1-2-02-05	Mantenimiento y Reparaciones	1,870,081,000.00	-105,000,000.00	-143,092,303.00	1,726,988,697.00	0.00	1,726,988,697.00	4,966,313.00	270,395,566.00	15.66	18,193,878.00	31,773,173.00	1.84
3-1-2-02-05-01	Mantenimiento Entidad	1,870,081,000.00	-105,000,000.00	-143,092,303.00	1,726,988,697.00	0.00	1,726,988,697.00	4,966,313.00	270,395,566.00	15.66	18,193,878.00	31,773,173.00	1.84
3-1-2-02-06	Seguros	688,046,000.00	0.00	-175,373,254.00	512,672,746.00	0.00	512,672,746.00	6,435,100.00	443,739,440.00	86.55	0.00	434,791,200.00	84.81
3-1-2-02-06-01	Seguros Entidad	688,046,000.00	0.00	-175,373,254.00	512,672,746.00	0.00	512,672,746.00	6,435,100.00	443,739,440.00	86.55	0.00	434,791,200.00	84.81
3-1-2-02-08	Servicios Públicos	1,172,771,000.00	55,000,000.00	55,000,000.00	1,227,771,000.00	0.00	1,227,771,000.00	0.00	1,117,771,000.00	91.04	107,356,294.00	408,275,687.00	33.25
3-1-2-02-08-01	Energía	419,780,000.00	-55,000,000.00	-55,000,000.00	364,780,000.00	0.00	364,780,000.00	0.00	364,780,000.00	100.00	40,822,810.00	165,350,220.00	45.33
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	8,984,894.00	100.00	8,984,894.00	36,425,356.00	41.46
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	2,530,960.00	2,530,960.00	9.12
3-1-2-02-08-04	Teléfono	637,384,000.00	110,000,000.00	110,000,000.00	747,384,000.00	0.00	747,384,000.00	0.00	637,384,000.00	85.28	55,017,630.00	203,969,151.00	27.29
3-1-2-02-09	Capacitación	37,991,000.00	0.00	0.00	37,991,000.00	0.00	37,991,000.00	800,400.00	1,951,400.00	5.14	800,400.00	1,951,400.00	5.14
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	800,400.00	1,951,400.00	5.14	800,400.00	1,951,400.00	5.14
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	45,555,560.00	61,122,560.00	47.54	0.00	567,000.00	0.44
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	0.00	554,028.00	12.31	0.00	554,028.00	12.31
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	4,783,741.00	5,169,865.00	9.86	4,783,741.00	5,169,865.00	9.86

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

10-07-2009
02:29

Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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									
3-1-2-03	Otros Gastos Generales	349,747,000.00	130,000,000.00	230,000,000.00	579,747,000.00	0.00	579,747,000.00	1,079,734.00	56,859,564.00	9.81	643,703.00	56,423,533.00	9.73
3-1-2-03-01	Sentencias Judiciales	0.00	130,000,000.00	230,000,000.00	230,000,000.00	0.00	230,000,000.00	436,031.00	53,813,934.00	23.40	0.00	53,377,903.00	23.21
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	643,703.00	3,045,630.00	0.95	643,703.00	3,045,630.00	0.95
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	0.00	603,859,630.00	603,859,630.00	0.00	603,859,630.00	0.00	480,991,941.00	79.65	0.00	403,151,571.00	66.76
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	148,800,870.00	3,050,572,421.00	72.76
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	0.00	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	0.00	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	148,800,870.00	3,009,011,058.00	78.38
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	61,516,378.00	181,327,468.00	75.28
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	56,832,530.00	480,684,926.00	59.37
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	3,039,696.00	119,067,802.00	87.67
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	15,433,708.00	81,995,801.00	65.16
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	4,202,688.00	683,248,911.00	75.99
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	4,202,688.00	683,248,911.00	75.99
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	629,470.00	47,171,898.00	95.44
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	0.00	79,092,993.00	85.54
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	0.00	1,103,195,171.00	99.89
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	0.00	1,103,195,171.00	99.89
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	382,300.00	123,020,535.00	84.67
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	6,590,000.00	12,075,000.00	49.46
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	59,700,276.00	66.78
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	174,100.00	15,215,716.00	67.31
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	0.00	401,480,736.00	10,705,615,736.00	0.00	10,705,615,736.00	0.00	10,705,615,736.00	100.00	0.00	10,705,615,736.00	100.00
3-2-1	INTERNA	4,991,268,000.00	0.00	-160,728,441.00	4,830,539,559.00	0.00	4,830,539,559.00	0.00	4,830,539,559.00	100.00	0.00	4,830,539,559.00	100.00
3-2-1-01	Capital	4,579,960,000.00	0.00	51,240,000.00	4,631,200,000.00	0.00	4,631,200,000.00	0.00	4,631,200,000.00	100.00	0.00	4,631,200,000.00	100.00

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

10-07-2009
02:29

Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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									
3-2-1-02	Intereses	411,308,000.00	0.00	-211,968,441.00	199,339,559.00	0.00	199,339,559.00	0.00	199,339,559.00	100.00	0.00	199,339,559.00	100.00
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	61,704,145,955.00	546,100,883,076.00	29.59	33,293,878,515.00	234,186,241,231.00	12.69
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	44,232,454,742.00	208,947,577,126.00	16.58	9,038,236,527.00	31,537,631,271.00	2.50
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	44,232,454,742.00	208,947,577,126.00	16.58	9,038,236,527.00	31,537,631,271.00	2.50
3-3-1-13-02	Derecho a la ciudad	1,182,739,922,000.00	0.00	-1,000,000,000.00	1,181,739,922,000.00	0.00	1,181,739,922,000.00	43,050,636,914.00	183,360,282,213.00	15.52	7,142,790,121.00	25,899,987,727.00	2.19
3-3-1-13-02-17	Mejoremos el barrio	54,236,048,000.00	0.00	-2,280,000,000.00	51,956,048,000.00	0.00	51,956,048,000.00	885,694,391.00	23,985,821,785.00	46.17	39,287,461.00	1,312,665,109.00	2.53
3-3-1-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	54,236,048,000.00	0.00	-2,280,000,000.00	51,956,048,000.00	0.00	51,956,048,000.00	885,694,391.00	23,985,821,785.00	46.17	39,287,461.00	1,312,665,109.00	2.53
3-3-1-13-02-21	Bogotá rural	5,294,937,000.00	0.00	985,000,000.00	6,279,937,000.00	0.00	6,279,937,000.00	0.00	4,781,763,330.00	76.14	1,377,337,962.00	2,313,950,048.00	36.85
3-3-1-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	5,294,937,000.00	0.00	985,000,000.00	6,279,937,000.00	0.00	6,279,937,000.00	0.00	4,781,763,330.00	76.14	1,377,337,962.00	2,313,950,048.00	36.85
3-3-1-13-02-22	Sistema Integrado de Transporte Público	44,961,239,000.00	0.00	8,997,837,282.00	53,959,076,282.00	0.00	53,959,076,282.00	5,921,517,277.00	10,877,138,165.00	20.16	4,600,389,122.00	5,700,818,341.00	10.57
3-3-1-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	44,961,239,000.00	0.00	8,997,837,282.00	53,959,076,282.00	0.00	53,959,076,282.00	5,921,517,277.00	10,877,138,165.00	20.16	4,600,389,122.00	5,700,818,341.00	10.57
3-3-1-13-02-23	Vías para la movilidad	885,096,861,000.00	0.00	-8,702,837,282.00	876,394,023,718.00	0.00	876,394,023,718.00	36,093,715,512.00	140,927,262,880.00	16.08	927,482,934.00	15,040,368,987.00	1.72
3-3-1-13-02-23-0520	Infraestructura para la movilidad	885,096,861,000.00	0.00	-8,702,837,282.00	876,394,023,718.00	0.00	876,394,023,718.00	36,093,715,512.00	140,927,262,880.00	16.08	927,482,934.00	15,040,368,987.00	1.72
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	149,709,734.00	2,788,296,053.00	1.44	198,292,642.00	1,532,185,242.00	0.79
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	149,565,031.00	2,724,344,387.00	1.41	184,669,884.00	1,475,643,962.00	0.77
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	144,703.00	63,951,666.00	21.32	13,622,758.00	56,541,280.00	18.85
3-3-1-13-06	Gestión pública efectiva y transparente	77,172,168,000.00	0.00	1,000,000,000.00	78,172,168,000.00	0.00	78,172,168,000.00	1,181,817,828.00	25,587,294,913.00	32.73	1,895,446,406.00	5,637,643,544.00	7.21
3-3-1-13-06-49	Desarrollo institucional integral	77,172,168,000.00	0.00	1,000,000,000.00	78,172,168,000.00	0.00	78,172,168,000.00	1,181,817,828.00	25,587,294,913.00	32.73	1,895,446,406.00	5,637,643,544.00	7.21
3-3-1-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	77,172,168,000.00	0.00	1,000,000,000.00	78,172,168,000.00	0.00	78,172,168,000.00	1,181,817,828.00	25,587,294,913.00	32.73	1,895,446,406.00	5,637,643,544.00	7.21
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	17,471,691,213.00	63,839,059,037.00	26.99	14,205,619,620.00	56,751,169,821.00	23.99
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	10,050,022,368.00	145,897,440,139.00	41.76
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	28,981,135,749.00	0.00	700,000,000.00	29,681,135,749.00	0.00	29,681,135,749.00	0.00	29,681,135,749.00	100.00	294,963,756.00	17,462,852,828.00	58.83
3-3-7-12-02	EJE URBANO REGIONAL	25,510,702,841.00	0.00	700,000,000.00	26,210,702,841.00	0.00	26,210,702,841.00	0.00	26,210,702,841.00	100.00	293,462,756.00	14,232,768,721.00	54.30
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	4,816,396,655.00	0.00	700,000,000.00	5,516,396,655.00	0.00	5,516,396,655.00	0.00	5,516,396,655.00	100.00	0.00	2,711,930,478.00	49.16
3-3-7-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	4,816,396,655.00	0.00	700,000,000.00	5,516,396,655.00	0.00	5,516,396,655.00	0.00	5,516,396,655.00	100.00	0.00	2,711,930,478.00	49.16
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	293,462,756.00	9,409,372,100.00	51.16

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

10-07-2009
02:29

Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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									
3-3-7-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	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	241,462,756.00	8,630,429,499.00	50.48
3-3-7-12-02-12-7041	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	52,000,000.00	778,942,601.00	97.77
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	0.00	2,111,466,143.00	92.61
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	0.00	2,111,466,143.00	92.61
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	1,501,000.00	3,230,084,107.00	93.07
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	1,501,000.00	3,230,084,107.00	93.07
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	1,501,000.00	3,230,084,107.00	93.07
3-3-7-13	Bogotá positiva: para vivir mejor	244,333,111,164.00	0.00	-700,000,000.00	243,633,111,164.00	0.00	243,633,111,164.00	0.00	243,633,111,164.00	100.00	9,755,058,612.00	128,434,587,311.00	52.72
3-3-7-13-02	Derecho a la ciudad	234,878,806,877.00	0.00	-700,000,000.00	234,178,806,877.00	0.00	234,178,806,877.00	0.00	234,178,806,877.00	100.00	9,593,881,839.00	121,989,984,849.00	52.09
3-3-7-13-02-17	Mejoremos el barrio	31,988,245,773.00	0.00	500,000,000.00	32,488,245,773.00	0.00	32,488,245,773.00	0.00	32,488,245,773.00	100.00	903,336,195.00	18,476,806,866.00	56.87
3-3-7-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	31,988,245,773.00	0.00	500,000,000.00	32,488,245,773.00	0.00	32,488,245,773.00	0.00	32,488,245,773.00	100.00	903,336,195.00	18,476,806,866.00	56.87
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	863,225,618.00	2,416,599,756.00	83.40
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	863,225,618.00	2,416,599,756.00	83.40
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	126,952,843.00	6,739,100,107.00	84.58
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	126,952,843.00	6,739,100,107.00	84.58
3-3-7-13-02-23	Vías para la movilidad	179,850,052,470.00	0.00	-1,200,000,000.00	178,650,052,470.00	0.00	178,650,052,470.00	0.00	178,650,052,470.00	100.00	5,849,407,848.00	87,314,285,090.00	48.87
3-3-7-13-02-23-0520	Infraestructura para la movilidad	179,850,052,470.00	0.00	-1,200,000,000.00	178,650,052,470.00	0.00	178,650,052,470.00	0.00	178,650,052,470.00	100.00	5,849,407,848.00	87,314,285,090.00	48.87
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	1,850,959,335.00	7,043,193,030.00	57.85
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	1,850,959,335.00	6,951,678,430.00	57.53
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	161,176,773.00	6,444,602,462.00	68.17
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	161,176,773.00	6,444,602,462.00	68.17
3-3-7-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de	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	161,176,773.00	6,444,602,462.00	68.17

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

10-07-2009
02:29

Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL:										2009	
Unidad Ejecutora		01 UNIDAD 01		MES:										JUNIO	
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	la gestión del IDU 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