

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

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		MES:		JULIO					
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	34,455,291,976.00	898,007,207,266.00	47.31	1,000,102,325,470.00	0.00	898,007,207,266.00
2-1	INGRESOS CORRIENTES	562,615,727,000.00	0.00	0.00	562,615,727,000.00	12,103,541,423.00	58,744,636,793.00	10.44	503,871,090,207.00	0.00	58,744,636,793.00
2-1-2	NO TRIBUTARIOS	562,615,727,000.00	0.00	0.00	562,615,727,000.00	12,103,541,423.00	58,744,636,793.00	10.44	503,871,090,207.00	0.00	58,744,636,793.00
2-1-2-04	Rentas Contractuales	40,016,724,000.00	0.00	0.00	40,016,724,000.00	1,500.00	2,280,500.00	0.01	40,014,443,500.00	0.00	2,280,500.00
2-1-2-04-02	Arrendamientos	16,724,000.00	0.00	0.00	16,724,000.00	1,500.00	2,280,500.00	13.64	14,443,500.00	0.00	2,280,500.00
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	4,810,697,999.00	47,034,295,443.00	9.55	445,600,196,557.00	0.00	47,034,295,443.00
2-1-2-05-01	Valorización Local	491,065,510,000.00	0.00	0.00	491,065,510,000.00	4,783,040,999.00	46,788,911,932.00	9.53	444,276,598,068.00	0.00	46,788,911,932.00
2-1-2-05-01-01	Ingreso Ordinario	6,190,420,000.00	0.00	0.00	6,190,420,000.00	222,162,774.00	1,967,987,469.00	31.79	4,222,432,531.00	0.00	1,967,987,469.00
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	4,560,878,225.00	44,820,924,463.00	9.24	440,054,165,537.00	0.00	44,820,924,463.00
2-1-2-05-02	Valorización General	340,556,000.00	0.00	0.00	340,556,000.00	20,573,300.00	168,282,511.00	49.41	172,273,489.00	0.00	168,282,511.00
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	7,083,700.00	77,101,000.00	6.28	1,151,325,000.00	0.00	77,101,000.00
2-1-2-06	Participaciones	2,531,200,000.00	0.00	0.00	2,531,200,000.00	5,339,279,747.00	6,596,763,240.00	260.62	-4,065,563,240.00	0.00	6,596,763,240.00
2-1-2-06-99	Otras Participaciones	2,531,200,000.00	0.00	0.00	2,531,200,000.00	5,339,279,747.00	6,596,763,240.00	260.62	-4,065,563,240.00	0.00	6,596,763,240.00
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	105,137,787.00	618,410,387.00	17.19	2,979,228,613.00	0.00	618,410,387.00
2-1-2-99	Otros Ingresos No Tributarios	23,835,672,000.00	0.00	0.00	23,835,672,000.00	1,848,424,390.00	4,492,887,223.00	18.85	19,342,784,777.00	0.00	4,492,887,223.00
2-2	TRANSFERENCIAS	669,233,094,000.00	0.00	401,480,736.00	669,634,574,736.00	20,963,453,525.00	263,865,411,664.00	39.40	405,769,163,072.00	0.00	263,865,411,664.00
2-2-4	ADMINISTRACIÓN CENTRAL	669,233,094,000.00	0.00	401,480,736.00	669,634,574,736.00	20,963,453,525.00	263,865,411,664.00	39.40	405,769,163,072.00	0.00	263,865,411,664.00
2-2-4-01	Aporte Ordinario	669,233,094,000.00	0.00	401,480,736.00	669,634,574,736.00	20,963,453,525.00	263,865,411,664.00	39.40	405,769,163,072.00	0.00	263,865,411,664.00
2-2-4-01-01	Vigencia	313,896,179,000.00	0.00	401,480,736.00	314,297,659,736.00	5,217,312,694.00	50,078,953,831.00	15.93	264,218,705,905.00	0.00	50,078,953,831.00
2-2-4-01-02	Vigencia Anterior	355,336,915,000.00	0.00	0.00	355,336,915,000.00	15,746,140,831.00	213,786,457,833.00	60.16	141,550,457,167.00	0.00	213,786,457,833.00
2-2-4-01-02-01	Reservas	216,562,790,000.00	0.00	0.00	216,562,790,000.00	10,215,892,560.00	120,918,015,029.00	55.84	95,644,774,971.00	0.00	120,918,015,029.00
2-2-4-01-02-02	Pasivos Exigibles	138,774,125,000.00	0.00	0.00	138,774,125,000.00	5,530,248,271.00	92,868,442,804.00	66.92	45,905,682,196.00	0.00	92,868,442,804.00
2-4	RECURSOS DE CAPITAL	665,859,231,000.00	0.00	0.00	665,859,231,000.00	1,388,297,028.00	575,397,158,809.00	86.41	90,462,072,191.00	0.00	575,397,158,809.00
2-4-1	RECURSOS DEL BALANCE	627,382,166,000.00	0.00	0.00	627,382,166,000.00	0.00	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

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Entidad		204	INSTITUTO DE DESARROLLO URBANO - IDU		MES:		JULIO					
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	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	1,388,297,028.00	28,929,443,911.00	75.19	9,547,621,089.00	0.00	28,929,443,911.00	
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	923,535,823.00	24,797,261,474.00	69.74	10,757,753,526.00	0.00	24,797,261,474.00	
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	464,761,205.00	4,132,182,437.00	141.41	-1,210,132,437.00	0.00	4,132,182,437.00	

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

12-08-2009
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	1,897,708,052,000.00	0.00	401,480,736.00	1,898,109,532,736.00	0.00	1,898,109,532,736.00	31,811,842,208.00	608,725,287,808.00	32.07	33,470,095,003.00	296,163,582,014.00	15.60
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	2,752,150,383.00	22,859,097,171.00	54.99	2,536,720,726.00	20,338,350,770.00	48.92
3-1-1	SERVICIOS PERSONALES	29,998,303,000.00	0.00	-250,000,000.00	29,748,303,000.00	0.00	29,748,303,000.00	1,851,197,581.00	15,413,357,952.00	51.81	1,856,166,979.00	15,174,003,199.00	51.01
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	22,509,524,000.00	0.00	-230,320,000.00	22,279,204,000.00	0.00	22,279,204,000.00	1,356,145,853.00	10,937,088,338.00	49.09	1,356,145,853.00	10,796,149,012.00	48.46
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	987,078,571.00	7,102,748,468.00	54.15	987,078,571.00	6,961,809,142.00	53.07
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	72,296,803.00	491,549,203.00	57.72	72,296,803.00	491,549,203.00	57.72
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	20,663,187.00	172,432,771.00	67.49	20,663,187.00	172,432,771.00	67.49
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	21,222,338.00	215,918,017.00	50.99	21,222,338.00	215,918,017.00	50.99
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	1,511,587.00	760,472,626.00	71.91	1,511,587.00	760,472,626.00	71.91
3-1-1-01-13	Prima de Navidad	1,516,763,000.00	0.00	-382,859,227.00	1,133,903,773.00	0.00	1,133,903,773.00	6,480,365.00	31,220,920.00	2.75	6,480,365.00	31,220,920.00	2.75
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	52,253,609.00	399,225,011.00	54.84	52,253,609.00	399,225,011.00	54.84
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	152,410,495.00	1,079,234,499.00	55.27	152,410,495.00	1,079,234,499.00	55.27
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	36,074,422.00	260,712,347.00	60.87	36,074,422.00	260,712,347.00	60.87
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	152,539,227.00	152,539,227.00	0.00	152,539,227.00	0.00	152,444,415.00	99.94	0.00	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	5,215,084.00	36,424,756.00	49.98	5,215,084.00	36,424,756.00	49.98
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	939,392.00	234,705,305.00	83.63	939,392.00	234,705,305.00	83.63
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	1,595,592.00	144,973,931.00	49.65	12,282,972.00	52,276,486.00	17.90
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	1,595,592.00	16,969,064.00	11.37	1,014,972.00	14,791,216.00	9.91
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	1,595,592.00	16,969,064.00	11.37	1,014,972.00	14,791,216.00	9.91
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	11,268,000.00	37,165,270.00	26.08
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	493,456,136.00	4,331,295,683.00	60.35	487,738,154.00	4,325,577,701.00	60.27
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	303,776,469.00	3,178,165,838.00	61.83	303,776,469.00	3,178,165,838.00	61.83
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	27,379,303.00	1,285,329,681.00	88.60	27,379,303.00	1,285,329,681.00	88.60
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	96,233,823.00	722,104,456.00	50.83	96,233,823.00	722,104,456.00	50.83
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	105,203,900.00	725,320,153.00	50.81	105,203,900.00	725,320,153.00	50.81
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	4,609,763.00	40,653,428.00	45.73	4,609,763.00	40,653,428.00	45.73

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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-01-05	Caja de Compensación	752,606,000.00	0.00	0.00	752,606,000.00	0.00	752,606,000.00	70,349,680.00	404,758,120.00	53.78	70,349,680.00	404,758,120.00	53.78
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	189,679,667.00	1,153,129,845.00	56.61	183,961,685.00	1,147,411,863.00	56.33
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	33,081,601.00	212,044,547.00	46.96	27,475,736.00	206,438,682.00	45.71
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	67,814,925.00	428,374,575.00	68.76	67,814,925.00	428,374,575.00	68.76
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	733,924.00	5,924,908.00	29.69	733,924.00	5,924,908.00	29.69
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	52,762,260.00	303,568,590.00	53.78	52,762,260.00	303,568,590.00	53.78
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	35,174,840.00	202,379,060.00	53.78	35,174,840.00	202,379,060.00	53.78
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	112,117.00	838,165.00	52.25	0.00	726,048.00	45.26
3-1-2	GASTOS GENERALES	7,379,894,000.00	0.00	-353,859,630.00	7,026,034,370.00	0.00	7,026,034,370.00	878,669,886.00	3,057,698,791.00	43.52	358,248,987.00	1,388,318,819.00	19.76
3-1-2-01	Adquisición de Bienes	1,626,135,000.00	0.00	-158,413,349.00	1,467,721,651.00	0.00	1,467,721,651.00	254,885,365.00	351,772,225.00	23.97	24,451,568.00	71,285,828.00	4.86
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	227,017,397.00	243,574,497.00	25.14	210,000.00	1,767,100.00	0.18
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	52,267,482.00	25.70	15,000,000.00	35,267,482.00	17.34
3-1-2-01-04	Materiales y Suministros	257,488,000.00	0.00	22,908,634.00	280,396,634.00	0.00	280,396,634.00	27,241,568.00	52,055,846.00	18.57	9,241,568.00	31,003,246.00	11.06
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	626,400.00	3,874,400.00	25.83	0.00	3,248,000.00	21.65
3-1-2-02	Adquisición de Servicios	5,404,012,000.00	0.00	-425,446,281.00	4,978,565,719.00	0.00	4,978,565,719.00	517,660,292.00	2,542,942,773.00	51.08	295,405,527.00	1,222,217,566.00	24.55
3-1-2-02-01	Arrendamientos	383,194,000.00	0.00	0.00	383,194,000.00	0.00	383,194,000.00	85,000,000.00	85,120,000.00	22.21	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	1,172,419.00	4,884,061.00	61.05	1,172,419.00	4,884,061.00	61.05
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	37,549,172.00	97,394,172.00	32.13	6,379,425.00	33,319,489.00	10.99
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	995,792.00	61,897,772.00	10.43	3,050,618.00	16,008,598.00	2.70
3-1-2-02-05	Mantenimiento y Reparaciones	1,870,081,000.00	0.00	-143,092,303.00	1,726,988,697.00	0.00	1,726,988,697.00	355,954,189.00	626,349,755.00	36.27	151,557,304.00	183,330,477.00	10.62
3-1-2-02-05-01	Mantenimiento Entidad	1,870,081,000.00	0.00	-143,092,303.00	1,726,988,697.00	0.00	1,726,988,697.00	355,954,189.00	626,349,755.00	36.27	151,557,304.00	183,330,477.00	10.62
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	31,217,139.00	474,956,579.00	92.64	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	31,217,139.00	474,956,579.00	92.64	0.00	434,791,200.00	84.81
3-1-2-02-08	Servicios Públicos	1,172,771,000.00	0.00	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	131,434,180.00	539,709,867.00	43.96
3-1-2-02-08-01	Energía	419,780,000.00	0.00	-55,000,000.00	364,780,000.00	0.00	364,780,000.00	0.00	364,780,000.00	100.00	58,181,163.00	223,531,383.00	61.28
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	4,726,870.00	41,152,226.00	46.84
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	2,530,960.00	9.12
3-1-2-02-08-04	Teléfono	637,384,000.00	0.00	110,000,000.00	747,384,000.00	0.00	747,384,000.00	0.00	637,384,000.00	85.28	68,526,147.00	272,495,298.00	36.46
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	1,951,400.00	5.14	0.00	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	0.00	1,951,400.00	5.14	0.00	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	5,513,581.00	66,636,141.00	51.83	1,553,581.00	2,120,581.00	1.65
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	258,000.00	812,028.00	18.05	258,000.00	812,028.00	18.05
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	5,169,865.00	9.86	0.00	5,169,865.00	9.86

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

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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-03	Otros Gastos Generales	349,747,000.00	0.00	230,000,000.00	579,747,000.00	0.00	579,747,000.00	106,124,229.00	162,983,793.00	28.11	38,391,892.00	94,815,425.00	16.35
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	230,000,000.00	230,000,000.00	0.00	230,000,000.00	105,648,559.00	159,462,493.00	69.33	37,916,222.00	91,294,125.00	39.69
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	475,670.00	3,521,300.00	1.10	475,670.00	3,521,300.00	1.10
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	22,622,157.00	503,614,098.00	83.40	83,010,066.00	486,161,637.00	80.51
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	-339,241.00	3,884,426,330.00	92.65	239,294,694.00	3,289,867,115.00	78.47
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	-339,241.00	3,838,751,227.00	99.99	239,294,694.00	3,248,305,752.00	84.61
3-1-6-02-01	Arrendamientos	240,862,796.00	0.00	0.00	240,862,796.00	0.00	240,862,796.00	-12,691.00	240,850,105.00	99.99	0.00	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	40,250,712.00	520,935,638.00	64.34
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	509,536.00	119,577,338.00	88.05
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	40,085,958.00	122,081,759.00	97.02
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	134,791,174.00	818,040,085.00	90.98
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	134,791,174.00	818,040,085.00	90.98
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	680,900.00	47,852,798.00	96.82
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	-326,550.00	92,133,042.00	99.65	1,952,829.00	81,045,822.00	87.66
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	20,178,085.00	143,198,620.00	98.56
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	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	845,500.00	16,061,216.00	71.05
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
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-2-1-02	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	29,059,691,825.00	575,160,574,901.00	31.16	30,933,374,277.00	265,119,615,508.00	14.36
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	25,320,904,554.00	234,268,481,680.00	18.59	9,889,218,006.00	41,426,849,277.00	3.29
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	25,320,904,554.00	234,268,481,680.00	18.59	9,889,218,006.00	41,426,849,277.00	3.29
3-3-1-13-02	Derecho a la ciudad	1,182,739,922,000.00	-9,245,605,543.00	-10,245,605,543.00	1,172,494,316,457.00	0.00	1,172,494,316,457.00	20,924,124,888.00	204,284,407,101.00	17.42	7,417,136,054.00	33,317,123,781.00	2.84
3-3-1-13-02-17	Mejoremos el barrio	54,236,048,000.00	2,455,000,000.00	175,000,000.00	54,411,048,000.00	0.00	54,411,048,000.00	2,819,181,871.00	26,805,003,656.00	49.26	866,152,886.00	2,178,817,995.00	4.00
3-3-1-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	54,236,048,000.00	2,455,000,000.00	175,000,000.00	54,411,048,000.00	0.00	54,411,048,000.00	2,819,181,871.00	26,805,003,656.00	49.26	866,152,886.00	2,178,817,995.00	4.00
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	439,361,607.00	2,753,311,655.00	43.84
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	439,361,607.00	2,753,311,655.00	43.84
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	10,447,758,255.00	21,324,896,420.00	39.52	647,072,814.00	6,347,891,155.00	11.76
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	10,447,758,255.00	21,324,896,420.00	39.52	647,072,814.00	6,347,891,155.00	11.76
3-3-1-13-02-23	Vías para la movilidad	885,096,861,000.00	6,999,920,854.00	-1,702,916,428.00	883,393,944,572.00	0.00	883,393,944,572.00	7,657,184,762.00	148,584,447,642.00	16.82	5,184,576,471.00	20,224,945,458.00	2.29
3-3-1-13-02-23-0520	Infraestructura para la movilidad	885,096,861,000.00	6,999,920,854.00	-1,702,916,428.00	883,393,944,572.00	0.00	883,393,944,572.00	7,657,184,762.00	148,584,447,642.00	16.82	5,184,576,471.00	20,224,945,458.00	2.29
3-3-1-13-02-25	Espacio público para la inclusión	193,150,837,000.00	-18,700,526,397.00	-18,700,526,397.00	174,450,310,603.00	0.00	174,450,310,603.00	0.00	2,788,296,053.00	1.60	279,972,276.00	1,812,157,518.00	1.04
3-3-1-13-02-25-0541	Infraestructura para el espacio público	192,850,837,000.00	-18,700,526,397.00	-18,700,526,397.00	174,150,310,603.00	0.00	174,150,310,603.00	0.00	2,724,344,387.00	1.56	272,561,890.00	1,748,205,852.00	1.00
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	0.00	63,951,666.00	21.32	7,410,386.00	63,951,666.00	21.32
3-3-1-13-06	Gestión pública efectiva y transparente	77,172,168,000.00	9,245,605,543.00	10,245,605,543.00	87,417,773,543.00	0.00	87,417,773,543.00	4,396,779,666.00	29,984,074,579.00	34.30	2,472,081,952.00	8,109,725,496.00	9.28
3-3-1-13-06-49	Desarrollo institucional integral	77,172,168,000.00	9,245,605,543.00	10,245,605,543.00	87,417,773,543.00	0.00	87,417,773,543.00	4,396,779,666.00	29,984,074,579.00	34.30	2,472,081,952.00	8,109,725,496.00	9.28
3-3-1-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	77,172,168,000.00	9,245,605,543.00	10,245,605,543.00	87,417,773,543.00	0.00	87,417,773,543.00	4,396,779,666.00	29,984,074,579.00	34.30	2,472,081,952.00	8,109,725,496.00	9.28
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	9,373,770,020.00	73,212,829,057.00	30.96	9,267,890,158.00	66,019,059,979.00	27.91
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	-5,634,982,749.00	267,679,264,164.00	76.61	11,776,266,113.00	157,673,706,252.00	45.13
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	28,981,135,749.00	-200,000,000.00	500,000,000.00	29,481,135,749.00	0.00	29,481,135,749.00	-205,533,125.00	29,475,602,624.00	99.98	3,135,841,501.00	20,598,694,329.00	69.87
3-3-7-12-02	EJE URBANO REGIONAL	25,510,702,841.00	-200,000,000.00	500,000,000.00	26,010,702,841.00	0.00	26,010,702,841.00	-201,256,516.00	26,009,446,325.00	100.00	3,126,452,501.00	17,359,221,222.00	66.74
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	4,816,396,655.00	-200,000,000.00	500,000,000.00	5,316,396,655.00	0.00	5,316,396,655.00	-200,000,000.00	5,316,396,655.00	100.00	0.00	2,711,930,478.00	51.01
3-3-7-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	4,816,396,655.00	-200,000,000.00	500,000,000.00	5,316,396,655.00	0.00	5,316,396,655.00	-200,000,000.00	5,316,396,655.00	100.00	0.00	2,711,930,478.00	51.01
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	-1,256,516.00	18,391,061,093.00	99.99	3,126,452,501.00	12,535,824,601.00	68.16

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: JULIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-7-12-02-12-0220	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	-358,016.00	17,097,706,371.00	100.00	3,125,814,311.00	11,756,243,810.00	68.76
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	-898,500.00	795,774,282.00	99.89	0.00	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	638,190.00	638,190.00	0.13
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	-4,276,609.00	3,466,156,299.00	99.88	9,389,000.00	3,239,473,107.00	93.34
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	-4,276,609.00	3,466,156,299.00	99.88	9,389,000.00	3,239,473,107.00	93.34
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	-4,276,609.00	3,466,156,299.00	99.88	9,389,000.00	3,239,473,107.00	93.34
3-3-7-13	Bogotá positiva: para vivir mejor	244,333,111,164.00	200,000,000.00	-500,000,000.00	243,833,111,164.00	0.00	243,833,111,164.00	-5,429,449,624.00	238,203,661,540.00	97.69	8,640,424,612.00	137,075,011,923.00	56.22
3-3-7-13-02	Derecho a la ciudad	234,878,806,877.00	200,000,000.00	-500,000,000.00	234,378,806,877.00	0.00	234,378,806,877.00	-5,413,131,373.00	228,765,675,504.00	97.61	8,362,562,620.00	130,352,547,469.00	55.62
3-3-7-13-02-17	Mejoremos el barrio	31,988,245,773.00	700,000,000.00	1,200,000,000.00	33,188,245,773.00	0.00	33,188,245,773.00	700,000,000.00	33,188,245,773.00	100.00	846,290,210.00	19,323,097,076.00	58.22
3-3-7-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	31,988,245,773.00	700,000,000.00	1,200,000,000.00	33,188,245,773.00	0.00	33,188,245,773.00	700,000,000.00	33,188,245,773.00	100.00	846,290,210.00	19,323,097,076.00	58.22
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	53,997,313.00	2,470,597,069.00	85.26
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	53,997,313.00	2,470,597,069.00	85.26
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	25,741,382.00	6,764,841,489.00	84.91
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	25,741,382.00	6,764,841,489.00	84.91
3-3-7-13-02-23	Vías para la movilidad	179,850,052,470.00	-500,000,000.00	-1,700,000,000.00	178,150,052,470.00	0.00	178,150,052,470.00	-6,113,131,373.00	172,536,921,097.00	96.85	7,217,230,051.00	94,531,515,141.00	53.06
3-3-7-13-02-23-0520	Infraestructura para la movilidad	179,850,052,470.00	-500,000,000.00	-1,700,000,000.00	178,150,052,470.00	0.00	178,150,052,470.00	-6,113,131,373.00	172,536,921,097.00	96.85	7,217,230,051.00	94,531,515,141.00	53.06
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	219,303,664.00	7,262,496,694.00	59.65
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	219,303,664.00	7,170,982,094.00	59.35
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	-16,318,251.00	9,437,986,036.00	99.83	277,861,992.00	6,722,464,454.00	71.10
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	-16,318,251.00	9,437,986,036.00	99.83	277,861,992.00	6,722,464,454.00	71.10
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	-16,318,251.00	9,437,986,036.00	99.83	277,861,992.00	6,722,464,454.00	71.10

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Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL:										2009	
Unidad Ejecutora		01 UNIDAD 01		MES:										JULIO	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8			
4	5	6	7	8	9	10	11	12	13	14	15	16			
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			

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO