

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: SEPTIEMBRE		VIGENCIA FISCAL: 2009					
Unidad Ejecutora		01 UNIDAD 01									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	1,897,708,052,000.00	0.00	401,480,736.00	1,898,109,532,736.00	32,031,648,165.00	990,222,980,569.00	52.17	907,886,552,167.00	0.00	990,222,980,569.00
2-1	INGRESOS CORRIENTES	562,615,727,000.00	0.00	0.00	562,615,727,000.00	4,013,771,203.00	78,466,274,351.00	13.95	484,149,452,649.00	0.00	78,466,274,351.00
2-1-2	NO TRIBUTARIOS	562,615,727,000.00	0.00	0.00	562,615,727,000.00	4,013,771,203.00	78,466,274,351.00	13.95	484,149,452,649.00	0.00	78,466,274,351.00
2-1-2-04	Rentas Contractuales	40,016,724,000.00	0.00	0.00	40,016,724,000.00	0.00	3,837,939,237.00	9.59	36,178,784,763.00	0.00	3,837,939,237.00
2-1-2-04-02	Arrendamientos	16,724,000.00	0.00	0.00	16,724,000.00	0.00	2,282,000.00	13.65	14,442,000.00	0.00	2,282,000.00
2-1-2-04-99	Otras Rentas Contractuales	40,000,000,000.00	0.00	0.00	40,000,000,000.00	0.00	3,835,657,237.00	9.59	36,164,342,763.00	0.00	3,835,657,237.00
2-1-2-05	Contribuciones	492,634,492,000.00	0.00	0.00	492,634,492,000.00	3,455,544,375.00	54,678,285,057.00	11.10	437,956,206,943.00	0.00	54,678,285,057.00
2-1-2-05-01	Valorización Local	491,065,510,000.00	0.00	0.00	491,065,510,000.00	3,420,593,375.00	54,304,862,329.00	11.06	436,760,647,671.00	0.00	54,304,862,329.00
2-1-2-05-01-01	Ingreso Ordinario	6,190,420,000.00	0.00	0.00	6,190,420,000.00	129,953,342.00	2,367,224,183.00	38.24	3,823,195,817.00	0.00	2,367,224,183.00
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	3,290,640,033.00	51,937,638,146.00	10.71	432,937,451,854.00	0.00	51,937,638,146.00
2-1-2-05-02	Valorización General	340,556,000.00	0.00	0.00	340,556,000.00	27,520,000.00	265,101,328.00	77.84	75,454,672.00	0.00	265,101,328.00
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	7,431,000.00	108,321,400.00	8.82	1,120,104,600.00	0.00	108,321,400.00
2-1-2-06	Participaciones	2,531,200,000.00	0.00	0.00	2,531,200,000.00	189,926,803.00	6,977,523,636.00	275.66	-4,446,323,636.00	0.00	6,977,523,636.00
2-1-2-06-99	Otras Participaciones	2,531,200,000.00	0.00	0.00	2,531,200,000.00	189,926,803.00	6,977,523,636.00	275.66	-4,446,323,636.00	0.00	6,977,523,636.00
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	216,438,569.00	835,528,007.00	23.22	2,762,110,993.00	0.00	835,528,007.00
2-1-2-99	Otros Ingresos No Tributarios	23,835,672,000.00	0.00	0.00	23,835,672,000.00	151,861,456.00	12,136,998,414.00	50.92	11,698,673,586.00	0.00	12,136,998,414.00
2-2	TRANSFERENCIAS	669,233,094,000.00	0.00	401,480,736.00	669,634,574,736.00	21,763,388,126.00	329,233,227,700.00	49.17	340,401,347,036.00	0.00	329,233,227,700.00
2-2-4	ADMINISTRACIÓN CENTRAL	669,233,094,000.00	0.00	401,480,736.00	669,634,574,736.00	21,763,388,126.00	329,233,227,700.00	49.17	340,401,347,036.00	0.00	329,233,227,700.00
2-2-4-01	Aporte Ordinario	669,233,094,000.00	0.00	401,480,736.00	669,634,574,736.00	21,763,388,126.00	329,233,227,700.00	49.17	340,401,347,036.00	0.00	329,233,227,700.00
2-2-4-01-01	Vigencia	313,896,179,000.00	0.00	401,480,736.00	314,297,659,736.00	19,799,885,970.00	96,129,532,791.00	30.59	218,168,126,945.00	0.00	96,129,532,791.00
2-2-4-01-02	Vigencia Anterior	355,336,915,000.00	0.00	0.00	355,336,915,000.00	1,963,502,156.00	233,103,694,909.00	65.60	122,233,220,091.00	0.00	233,103,694,909.00
2-2-4-01-02-01	Reservas	216,562,790,000.00	0.00	0.00	216,562,790,000.00	360,952,473.00	131,743,562,829.00	60.83	84,819,227,171.00	0.00	131,743,562,829.00
2-2-4-01-02-02	Pasivos Exigibles	138,774,125,000.00	0.00	0.00	138,774,125,000.00	1,602,549,683.00	101,360,132,080.00	73.04	37,413,992,920.00	0.00	101,360,132,080.00
2-4	RECURSOS DE CAPITAL	665,859,231,000.00	0.00	0.00	665,859,231,000.00	6,254,488,836.00	582,523,478,518.00	87.48	83,335,752,482.00	0.00	582,523,478,518.00
2-4-1	RECURSOS DEL BALANCE	627,382,166,000.00	0.00	0.00	627,382,166,000.00	2,057,225,040.00	548,555,043,838.00	87.44	78,827,122,162.00	0.00	548,555,043,838.00
2-4-1-03	Venta de Activos	1,518,000,000.00	0.00	0.00	1,518,000,000.00	2,057,225,040.00	2,159,935,780.00	142.29	-641,935,780.00	0.00	2,159,935,780.00
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: SEPTIEMBRE		VIGENCIA FISCAL: 2009							
Unidad Ejecutora		01 UNIDAD 01											
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS		
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)		
1	2	3	4	5	6 = (3 + 5)	7	8						
2-4-1-06	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	4,197,263,796.00	33,968,434,680.00	88.28	4,508,630,320.00	0.00	33,968,434,680.00		
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	3,788,444,642.00	29,321,807,192.00	82.47	6,233,207,808.00	0.00	29,321,807,192.00		
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	408,819,154.00	4,646,627,488.00	159.02	-1,724,577,488.00	0.00	4,646,627,488.00		

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

14-10-2009
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	55,579,189,722.00	688,664,359,626.00	36.28	37,881,291,157.00	379,736,423,412.00	20.01
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	2,652,317,329.00	28,783,596,915.00	69.24	2,350,242,703.00	25,769,516,668.00	61.99
3-1-1	SERVICIOS PERSONALES	29,998,303,000.00	-95,000,000.00	-345,000,000.00	29,653,303,000.00	0.00	29,653,303,000.00	1,617,193,843.00	19,879,539,739.00	67.04	1,637,319,792.00	19,581,939,629.00	66.04
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	22,509,524,000.00	-95,000,000.00	-883,231,676.00	21,626,292,324.00	0.00	21,626,292,324.00	1,577,755,638.00	14,827,782,481.00	68.56	1,587,509,247.00	14,602,039,476.00	67.52
3-1-1-01-01	Sueldos Personal de Nómina	13,117,498,000.00	0.00	652,500,597.00	13,769,998,597.00	0.00	13,769,998,597.00	1,095,633,994.00	9,837,317,663.00	71.44	1,097,986,586.00	9,611,574,658.00	69.80
3-1-1-01-04	Gastos de Representación	851,639,000.00	0.00	67,327,073.00	918,966,073.00	0.00	918,966,073.00	80,830,781.00	687,351,965.00	74.80	83,512,869.00	687,351,965.00	74.80
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	21,321,257.00	224,999,242.00	88.06	21,321,257.00	224,999,242.00	88.06
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	30,853,134.00	301,682,950.00	71.24	30,853,134.00	301,682,950.00	71.24
3-1-1-01-12	Prima de Servicios	1,057,477,000.00	0.00	52,760,573.00	1,110,237,573.00	0.00	1,110,237,573.00	0.00	820,909,198.00	73.94	0.00	820,909,198.00	73.94
3-1-1-01-13	Prima de Navidad	1,516,763,000.00	-95,000,000.00	-261,776,403.00	1,254,986,597.00	0.00	1,254,986,597.00	30,418,666.00	64,063,053.00	5.10	30,418,666.00	64,063,053.00	5.10
3-1-1-01-14	Prima de Vacaciones	728,045,000.00	0.00	43,735,455.00	771,780,455.00	0.00	771,780,455.00	92,371,515.00	555,041,337.00	71.92	94,228,825.00	555,041,337.00	71.92
3-1-1-01-15	Prima Técnica	1,952,776,000.00	0.00	149,027,618.00	2,101,803,618.00	0.00	2,101,803,618.00	168,364,497.00	1,495,108,201.00	71.13	171,046,585.00	1,495,108,201.00	71.13
3-1-1-01-16	Prima de Antigüedad	428,345,000.00	0.00	55,379,827.00	483,724,827.00	0.00	483,724,827.00	40,170,235.00	361,238,714.00	74.68	40,170,235.00	361,238,714.00	74.68
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	179,355,944.00	179,355,944.00	0.00	179,355,944.00	0.00	165,406,010.00	92.22	0.00	165,406,010.00	92.22
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	-1,824,037,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	72,877,000.00	0.00	2,494,640.00	75,371,640.00	0.00	75,371,640.00	8,097,878.00	51,517,868.00	68.35	8,277,409.00	51,517,868.00	68.35
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	9,693,681.00	263,146,280.00	93.76	9,693,681.00	263,146,280.00	93.76
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	4,295,660.00	150,869,591.00	51.67	14,668,000.00	79,012,486.00	27.06
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	4,295,660.00	22,864,724.00	15.32	3,400,000.00	18,991,216.00	12.73
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	4,295,660.00	22,864,724.00	15.32	3,400,000.00	18,991,216.00	12.73
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	59,701,270.00	41.90
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	557,911,676.00	7,735,002,676.00	0.00	7,735,002,676.00	35,142,545.00	4,900,887,667.00	63.36	35,142,545.00	4,900,887,667.00	63.36
3-1-1-03-01	Aportes Patronales Sector Privado	5,511,583,000.00	0.00	-23,754,366.00	5,487,828,634.00	0.00	5,487,828,634.00	35,142,545.00	3,531,110,083.00	64.34	35,142,545.00	3,531,110,083.00	64.34
3-1-1-03-01-01	Cesantías Fondos Privados	1,822,015,000.00	0.00	-171,724,762.00	1,650,290,238.00	0.00	1,650,290,238.00	33,062,672.00	1,330,794,615.00	80.64	33,062,672.00	1,330,794,615.00	80.64
3-1-1-03-01-02	Pensiones Fondos Privados	1,420,540,000.00	0.00	20,189,072.00	1,440,729,072.00	0.00	1,440,729,072.00	2,079,873.00	827,227,975.00	57.42	2,079,873.00	827,227,975.00	57.42
3-1-1-03-01-03	Salud EPS Privadas	1,427,528,000.00	0.00	88,666,729.00	1,516,194,729.00	0.00	1,516,194,729.00	0.00	834,335,445.00	55.03	0.00	834,335,445.00	55.03
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	88,894,000.00	0.00	4,998,653.00	93,892,653.00	0.00	93,892,653.00	0.00	47,440,128.00	50.53	0.00	47,440,128.00	50.53

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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	34,115,942.00	786,721,942.00	0.00	786,721,942.00	0.00	491,311,920.00	62.45	0.00	491,311,920.00	62.45
3-1-1-03-02	Aportes Patronales Sector Público	1,665,508,000.00	0.00	581,666,042.00	2,247,174,042.00	0.00	2,247,174,042.00	0.00	1,369,777,584.00	60.96	0.00	1,369,777,584.00	60.96
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	0.00	245,883,414.00	54.45	0.00	245,883,414.00	54.45
3-1-1-03-02-02	Pensiones Fondos Públicos	622,968,000.00	0.00	167,654,264.00	790,622,264.00	0.00	790,622,264.00	0.00	502,116,375.00	63.51	0.00	502,116,375.00	63.51
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	0.00	6,620,208.00	33.17	0.00	6,620,208.00	33.17
3-1-1-03-02-06	ICBF	564,456,000.00	0.00	25,585,757.00	590,041,757.00	0.00	590,041,757.00	0.00	368,483,940.00	62.45	0.00	368,483,940.00	62.45
3-1-1-03-02-07	SENA	376,306,000.00	0.00	17,055,571.00	393,361,571.00	0.00	393,361,571.00	0.00	245,655,960.00	62.45	0.00	245,655,960.00	62.45
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	0.00	1,017,687.00	63.45	0.00	1,017,687.00	63.45
3-1-2	GASTOS GENERALES	7,379,894,000.00	95,000,000.00	-258,859,630.00	7,121,034,370.00	0.00	7,121,034,370.00	1,004,339,327.00	4,485,232,589.00	62.99	562,532,133.00	2,152,475,671.00	30.23
3-1-2-01	Adquisición de Bienes	1,626,135,000.00	32,000,000.00	-126,413,349.00	1,499,721,651.00	0.00	1,499,721,651.00	435,347,506.00	965,039,390.00	64.35	155,178,464.00	268,519,786.00	17.90
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	290,154,145.00	641,716,859.00	66.23	101,400,503.00	103,705,843.00	10.70
3-1-2-01-03	Combustibles, Lubricantes y Llantas	203,985,000.00	32,000,000.00	31,364,968.00	235,349,968.00	0.00	235,349,968.00	32,000,000.00	100,303,332.00	42.62	16,000,000.00	66,303,332.00	28.17
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	112,375,561.00	218,326,999.00	77.86	36,960,161.00	93,818,411.00	33.46
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	817,800.00	4,692,200.00	31.28	817,800.00	4,692,200.00	31.28
3-1-2-02	Adquisición de Servicios	5,404,012,000.00	-32,000,000.00	-457,446,281.00	4,946,565,719.00	0.00	4,946,565,719.00	546,222,483.00	3,333,568,602.00	67.39	386,669,592.00	1,699,852,580.00	34.36
3-1-2-02-01	Arrendamientos	383,194,000.00	74,000,000.00	74,000,000.00	457,194,000.00	0.00	457,194,000.00	293,002,285.00	378,122,285.00	82.70	31,875,052.00	31,995,052.00	7.00
3-1-2-02-02	Viáticos y Gastos de Viaje	8,000,000.00	8,500,000.00	8,500,000.00	16,500,000.00	0.00	16,500,000.00	0.00	4,884,061.00	29.60	0.00	4,884,061.00	29.60
3-1-2-02-03	Gastos de Transporte y Comunicación	303,995,000.00	-28,749,793.00	-29,645,614.00	274,349,386.00	0.00	274,349,386.00	51,453,115.00	149,012,887.00	54.32	44,336,590.00	77,821,679.00	28.37
3-1-2-02-04	Impresos y Publicaciones	754,438,000.00	-154,000,000.00	-315,084,903.00	439,353,097.00	0.00	439,353,097.00	77,050,541.00	152,625,227.00	34.74	6,000,300.00	53,841,786.00	12.25
3-1-2-02-05	Mantenimiento y Reparaciones	1,870,081,000.00	-64,750,207.00	-207,842,510.00	1,662,238,490.00	0.00	1,662,238,490.00	114,439,542.00	861,353,349.00	51.82	121,687,260.00	307,254,191.00	18.48
3-1-2-02-05-01	Mantenimiento Entidad	1,870,081,000.00	-64,750,207.00	-207,842,510.00	1,662,238,490.00	0.00	1,662,238,490.00	114,439,542.00	861,353,349.00	51.82	121,687,260.00	307,254,191.00	18.48
3-1-2-02-06	Seguros	688,046,000.00	133,000,000.00	-42,373,254.00	645,672,746.00	0.00	645,672,746.00	0.00	474,956,579.00	73.56	37,606,839.00	472,398,039.00	73.16
3-1-2-02-06-01	Seguros Entidad	688,046,000.00	133,000,000.00	-42,373,254.00	645,672,746.00	0.00	645,672,746.00	0.00	474,956,579.00	73.56	37,606,839.00	472,398,039.00	73.16
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	1,500,000.00	1,227,771,000.00	100.00	142,886,551.00	722,830,118.00	58.87
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	44,068,220.00	285,449,193.00	78.25
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	4,490,990.00	52,837,756.00	60.14
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	1,500,000.00	27,753,000.00	100.00	1,131,740.00	6,782,750.00	24.44
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	747,384,000.00	100.00	93,195,601.00	377,760,419.00	50.54
3-1-2-02-09	Capacitación	37,991,000.00	0.00	0.00	37,991,000.00	0.00	37,991,000.00	870,000.00	2,821,400.00	7.43	870,000.00	2,821,400.00	7.43
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	870,000.00	2,821,400.00	7.43	870,000.00	2,821,400.00	7.43
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	97,000.00	67,433,141.00	52.45	97,000.00	17,917,581.00	13.94
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	760,000.00	1,852,028.00	41.17	760,000.00	1,852,028.00	41.17
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	7,050,000.00	12,736,645.00	24.29	550,000.00	6,236,645.00	11.89

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
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: SEPTIEMBRE											
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	95,000,000.00	325,000,000.00	674,747,000.00	0.00	674,747,000.00	22,769,338.00	186,624,597.00	27.66	20,684,077.00	184,103,305.00	27.28
3-1-2-03-01	Sentencias Judiciales	0.00	95,000,000.00	325,000,000.00	325,000,000.00	0.00	325,000,000.00	21,177,490.00	180,639,983.00	55.58	19,092,229.00	178,118,691.00	54.81
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	1,591,848.00	5,984,614.00	1.86	1,591,848.00	5,984,614.00	1.86
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	30,784,159.00	534,398,257.00	88.50	16,837,371.00	502,999,008.00	83.30
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	3,884,426,330.00	92.65	133,553,407.00	3,532,102,360.00	84.25
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	-60,000.00	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	-60,000.00	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	-60,000.00	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	3,838,751,227.00	99.99	133,613,407.00	3,490,540,997.00	90.92
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	240,850,105.00	99.99	27,394,539.00	240,850,105.00	99.99
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	48,781,897.00	619,940,821.00	76.57
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	3,841,664.00	123,419,002.00	90.87
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	552,708.00	124,149,310.00	98.66
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	51,197,161.00	873,086,053.00	97.10
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	51,197,161.00	873,086,053.00	97.10
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	101,700.00	48,361,298.00	97.85
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	92,133,042.00	99.65	1,341,418.00	82,387,240.00	89.11
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	102,420.00	143,301,040.00	98.63
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	80,200,280.00	89.71
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	299,900.00	16,361,116.00	72.37
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

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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	52,926,872,393.00	649,175,146,975.00	35.17	35,531,048,454.00	343,261,291,008.00	18.60
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	44,500,918,664.00	289,729,533,017.00	23.00	13,274,853,384.00	70,630,289,120.00	5.61
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	44,500,918,664.00	289,729,533,017.00	23.00	13,274,853,384.00	70,630,289,120.00	5.61
3-3-1-13-02	Derecho a la ciudad	1,182,739,922,000.00	303,798,000.00	-9,941,807,543.00	1,172,798,114,457.00	0.00	1,172,798,114,457.00	43,672,654,029.00	258,242,716,682.00	22.02	10,456,548,111.00	57,247,589,756.00	4.88
3-3-1-13-02-17	Mejoremos el barrio	54,236,048,000.00	-895,000,000.00	-720,000,000.00	53,516,048,000.00	0.00	53,516,048,000.00	1,629,013,040.00	29,811,304,885.00	55.71	1,084,097,815.00	4,067,497,217.00	7.60
3-3-1-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	54,236,048,000.00	-895,000,000.00	-720,000,000.00	53,516,048,000.00	0.00	53,516,048,000.00	1,629,013,040.00	29,811,304,885.00	55.71	1,084,097,815.00	4,067,497,217.00	7.60
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	4,981,763,330.00	79.33	548,063,552.00	3,579,047,063.00	56.99
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	4,981,763,330.00	79.33	548,063,552.00	3,579,047,063.00	56.99
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	256,979,432.00	21,998,227,333.00	40.77	591,253,744.00	9,189,022,218.00	17.03
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	256,979,432.00	21,998,227,333.00	40.77	591,253,744.00	9,189,022,218.00	17.03
3-3-1-13-02-23	Vías para la movilidad	885,096,861,000.00	703,931,219.00	-998,985,209.00	884,097,875,791.00	0.00	884,097,875,791.00	1,540,907,400.00	155,549,088,823.00	17.59	6,756,579,190.00	36,523,160,942.00	4.13
3-3-1-13-02-23-0520	Infraestructura para la movilidad	885,096,861,000.00	703,931,219.00	-998,985,209.00	884,097,875,791.00	0.00	884,097,875,791.00	1,540,907,400.00	155,549,088,823.00	17.59	6,756,579,190.00	36,523,160,942.00	4.13
3-3-1-13-02-25	Espacio público para la inclusión	193,150,837,000.00	494,866,781.00	-18,205,659,616.00	174,945,177,384.00	0.00	174,945,177,384.00	40,245,754,157.00	45,902,332,311.00	26.24	1,476,553,810.00	3,888,862,316.00	2.22
3-3-1-13-02-25-0541	Infraestructura para el espacio público	192,850,837,000.00	0.00	-18,700,526,397.00	174,150,310,603.00	0.00	174,150,310,603.00	40,245,754,157.00	45,784,615,294.00	26.29	1,483,964,196.00	3,832,321,036.00	2.20
3-3-1-13-02-25-7193	Gestión de actuaciones urbanísticas	300,000,000.00	494,866,781.00	494,866,781.00	794,866,781.00	0.00	794,866,781.00	0.00	117,717,017.00	14.81	-7,410,386.00	56,541,280.00	7.11
3-3-1-13-06	Gestión pública efectiva y transparente	77,172,168,000.00	-303,798,000.00	9,941,807,543.00	87,113,975,543.00	0.00	87,113,975,543.00	828,264,635.00	31,486,816,335.00	36.14	2,818,305,273.00	13,382,699,364.00	15.36
3-3-1-13-06-49	Desarrollo institucional integral	77,172,168,000.00	-303,798,000.00	9,941,807,543.00	87,113,975,543.00	0.00	87,113,975,543.00	828,264,635.00	31,486,816,335.00	36.14	2,818,305,273.00	13,382,699,364.00	15.36
3-3-1-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	77,172,168,000.00	-303,798,000.00	9,941,807,543.00	87,113,975,543.00	0.00	87,113,975,543.00	828,264,635.00	31,486,816,335.00	36.14	2,818,305,273.00	13,382,699,364.00	15.36
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	8,787,167,102.00	92,732,563,167.00	39.21	11,040,851,183.00	89,131,165,928.00	37.69
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	-361,213,373.00	266,713,050,791.00	76.33	11,215,343,887.00	183,499,835,960.00	52.52
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	28,981,135,749.00	0.00	500,000,000.00	29,481,135,749.00	0.00	29,481,135,749.00	0.00	29,475,602,624.00	99.98	79,318,522.00	21,657,405,694.00	73.46
3-3-7-12-02	EJE URBANO REGIONAL	25,510,702,841.00	0.00	500,000,000.00	26,010,702,841.00	0.00	26,010,702,841.00	0.00	26,009,446,325.00	100.00	71,311,548.00	18,406,611,946.00	70.77
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	4,816,396,655.00	0.00	405,000,000.00	5,221,396,655.00	0.00	5,221,396,655.00	0.00	5,221,396,655.00	100.00	0.00	2,711,930,478.00	51.94
3-3-7-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	4,816,396,655.00	0.00	405,000,000.00	5,221,396,655.00	0.00	5,221,396,655.00	0.00	5,221,396,655.00	100.00	0.00	2,711,930,478.00	51.94
3-3-7-12-02-12	Red de centralidades distritales	18,392,317,609.00	0.00	95,000,000.00	18,487,317,609.00	0.00	18,487,317,609.00	0.00	18,486,061,093.00	99.99	71,311,548.00	13,583,215,325.00	73.47

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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14-10-2009
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	95,000,000.00	17,193,064,387.00	0.00	17,193,064,387.00	0.00	17,192,706,371.00	100.00	71,311,548.00	12,803,634,534.00	74.47
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	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	0.00	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	0.00	3,466,156,299.00	99.88	8,006,974.00	3,250,793,748.00	93.67
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	3,466,156,299.00	99.88	8,006,974.00	3,250,793,748.00	93.67
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	3,466,156,299.00	99.88	8,006,974.00	3,250,793,748.00	93.67
3-3-7-13	Bogotá positiva: para vivir mejor	244,333,111,164.00	0.00	-500,000,000.00	243,833,111,164.00	0.00	243,833,111,164.00	-361,213,373.00	237,237,448,167.00	97.30	11,136,025,365.00	161,842,430,266.00	66.37
3-3-7-13-02	Derecho a la ciudad	234,878,806,877.00	0.00	-500,000,000.00	234,378,806,877.00	0.00	234,378,806,877.00	-361,213,373.00	227,799,462,131.00	97.19	10,791,075,463.00	154,356,895,533.00	65.86
3-3-7-13-02-17	Mejoremos el barrio	31,988,245,773.00	0.00	595,000,000.00	32,583,245,773.00	0.00	32,583,245,773.00	0.00	32,583,245,773.00	100.00	628,310,251.00	21,270,744,986.00	65.28
3-3-7-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	31,988,245,773.00	0.00	595,000,000.00	32,583,245,773.00	0.00	32,583,245,773.00	0.00	32,583,245,773.00	100.00	628,310,251.00	21,270,744,986.00	65.28
3-3-7-13-02-21	Bogotá rural	2,897,752,743.00	0.00	605,000,000.00	3,502,752,743.00	0.00	3,502,752,743.00	0.00	2,897,752,743.00	82.73	21,151,414.00	2,519,950,368.00	71.94
3-3-7-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	2,897,752,743.00	0.00	605,000,000.00	3,502,752,743.00	0.00	3,502,752,743.00	0.00	2,897,752,743.00	82.73	21,151,414.00	2,519,950,368.00	71.94
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	374,378,252.00	7,284,040,965.00	91.42
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	374,378,252.00	7,284,040,965.00	91.42
3-3-7-13-02-23	Vías para la movilidad	179,850,052,470.00	0.00	-1,700,000,000.00	178,150,052,470.00	0.00	178,150,052,470.00	-361,213,373.00	172,175,707,724.00	96.65	8,585,132,066.00	113,724,574,998.00	63.84
3-3-7-13-02-23-0520	Infraestructura para la movilidad	179,850,052,470.00	0.00	-1,700,000,000.00	178,150,052,470.00	0.00	178,150,052,470.00	-361,213,373.00	172,175,707,724.00	96.65	8,585,132,066.00	113,724,574,998.00	63.84
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	1,182,103,480.00	9,557,584,216.00	78.50
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	1,182,103,480.00	9,466,069,616.00	78.34
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	9,437,986,036.00	99.83	344,949,902.00	7,485,534,733.00	79.18
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	9,437,986,036.00	99.83	344,949,902.00	7,485,534,733.00	79.18
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	9,437,986,036.00	99.83	344,949,902.00	7,485,534,733.00	79.18

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Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL:										2009	
Unidad Ejecutora		01 UNIDAD 01		MES:										SEPTIEMBRE	
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