

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: OCTUBRE		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	37,547,368,253.00	1,027,770,348,822.00	54.15	870,339,183,914.00	0.00	1,027,770,348,822.00
2-1	INGRESOS CORRIENTES	562,615,727,000.00	0.00	0.00	562,615,727,000.00	4,179,704,321.00	82,645,978,672.00	14.69	479,969,748,328.00	0.00	82,645,978,672.00
2-1-2	NO TRIBUTARIOS	562,615,727,000.00	0.00	0.00	562,615,727,000.00	4,179,704,321.00	82,645,978,672.00	14.69	479,969,748,328.00	0.00	82,645,978,672.00
2-1-2-04	Rentas Contractuales	40,016,724,000.00	0.00	0.00	40,016,724,000.00	1,100,000.00	3,839,039,237.00	9.59	36,177,684,763.00	0.00	3,839,039,237.00
2-1-2-04-02	Arrendamientos	16,724,000.00	0.00	0.00	16,724,000.00	1,100,000.00	3,382,000.00	20.22	13,342,000.00	0.00	3,382,000.00
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	3,891,095,865.00	58,569,380,922.00	11.89	434,065,111,078.00	0.00	58,569,380,922.00
2-1-2-05-01	Valorización Local	491,065,510,000.00	0.00	0.00	491,065,510,000.00	3,864,938,765.00	58,169,801,094.00	11.85	432,895,708,906.00	0.00	58,169,801,094.00
2-1-2-05-01-01	Ingreso Ordinario	6,190,420,000.00	0.00	0.00	6,190,420,000.00	163,592,695.00	2,530,816,878.00	40.88	3,659,603,122.00	0.00	2,530,816,878.00
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	3,701,346,070.00	55,638,984,216.00	11.47	429,236,105,784.00	0.00	55,638,984,216.00
2-1-2-05-02	Valorización General	340,556,000.00	0.00	0.00	340,556,000.00	19,645,800.00	284,747,128.00	83.61	55,808,872.00	0.00	284,747,128.00
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	6,511,300.00	114,832,700.00	9.35	1,113,593,300.00	0.00	114,832,700.00
2-1-2-06	Participaciones	2,531,200,000.00	0.00	0.00	2,531,200,000.00	204,408,025.00	7,181,931,661.00	283.74	-4,650,731,661.00	0.00	7,181,931,661.00
2-1-2-06-99	Otras Participaciones	2,531,200,000.00	0.00	0.00	2,531,200,000.00	204,408,025.00	7,181,931,661.00	283.74	-4,650,731,661.00	0.00	7,181,931,661.00
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	22,734,831.00	858,262,838.00	23.86	2,739,376,162.00	0.00	858,262,838.00
2-1-2-99	Otros Ingresos No Tributarios	23,835,672,000.00	0.00	0.00	23,835,672,000.00	60,365,600.00	12,197,364,014.00	51.17	11,638,307,986.00	0.00	12,197,364,014.00
2-2	TRANSFERENCIAS	669,233,094,000.00	0.00	401,480,736.00	669,634,574,736.00	27,423,733,200.00	356,656,960,900.00	53.26	312,977,613,836.00	0.00	356,656,960,900.00
2-2-4	ADMINISTRACIÓN CENTRAL	669,233,094,000.00	0.00	401,480,736.00	669,634,574,736.00	27,423,733,200.00	356,656,960,900.00	53.26	312,977,613,836.00	0.00	356,656,960,900.00
2-2-4-01	Aporte Ordinario	669,233,094,000.00	0.00	401,480,736.00	669,634,574,736.00	27,423,733,200.00	356,656,960,900.00	53.26	312,977,613,836.00	0.00	356,656,960,900.00
2-2-4-01-01	Vigencia	313,896,179,000.00	0.00	401,480,736.00	314,297,659,736.00	23,158,396,791.00	119,287,929,582.00	37.95	195,009,730,154.00	0.00	119,287,929,582.00
2-2-4-01-02	Vigencia Anterior	355,336,915,000.00	0.00	0.00	355,336,915,000.00	4,265,336,409.00	237,369,031,318.00	66.80	117,967,883,682.00	0.00	237,369,031,318.00
2-2-4-01-02-01	Reservas	216,562,790,000.00	0.00	0.00	216,562,790,000.00	0.00	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	4,265,336,409.00	105,625,468,489.00	76.11	33,148,656,511.00	0.00	105,625,468,489.00
2-4	RECURSOS DE CAPITAL	665,859,231,000.00	0.00	0.00	665,859,231,000.00	5,943,930,732.00	588,467,409,250.00	88.38	77,391,821,750.00	0.00	588,467,409,250.00
2-4-1	RECURSOS DEL BALANCE	627,382,166,000.00	0.00	0.00	627,382,166,000.00	0.00	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	0.00	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:		OCTUBRE					
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	5,943,930,732.00	39,912,365,412.00	103.73	-1,435,300,412.00	0.00	39,912,365,412.00	
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	5,351,272,031.00	34,673,079,223.00	97.52	881,935,777.00	0.00	34,673,079,223.00	
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	592,658,701.00	5,239,286,189.00	179.30	-2,317,236,189.00	0.00	5,239,286,189.00	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

10-11-2009
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	63,094,475,010.00	751,758,834,636.00	39.61	37,018,388,539.00	416,754,811,951.00	21.96
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	2,932,401,180.00	31,715,998,095.00	76.29	3,093,990,227.00	28,863,506,895.00	69.43
3-1-1	SERVICIOS PERSONALES	29,998,303,000.00	0.00	-345,000,000.00	29,653,303,000.00	0.00	29,653,303,000.00	2,489,768,701.00	22,369,308,440.00	75.44	2,501,063,325.00	22,083,002,954.00	74.47
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	22,509,524,000.00	0.00	-883,231,676.00	21,626,292,324.00	0.00	21,626,292,324.00	1,568,074,588.00	16,395,857,069.00	75.81	1,568,074,588.00	16,170,114,064.00	74.77
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	1,077,330,038.00	10,914,647,701.00	79.26	1,077,330,038.00	10,688,904,696.00	77.62
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	78,619,026.00	765,970,991.00	83.35	78,619,026.00	765,970,991.00	83.35
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	21,458,431.00	246,457,673.00	96.46	21,458,431.00	246,457,673.00	96.46
3-1-1-01-07	Subsidio de Alimentación	450,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-08	Bonificación por Servicios Prestados	423,463,000.00	0.00	0.00	423,463,000.00	0.00	423,463,000.00	25,140,451.00	326,823,401.00	77.18	25,140,451.00	326,823,401.00	77.18
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	-200,994,569.00	-462,770,972.00	1,053,992,028.00	0.00	1,053,992,028.00	14,306,865.00	78,369,918.00	7.44	14,306,865.00	78,369,918.00	7.44
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	45,713,618.00	600,754,955.00	77.84	45,713,618.00	600,754,955.00	77.84
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	162,802,075.00	1,657,910,276.00	78.88	162,802,075.00	1,657,910,276.00	78.88
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	39,238,208.00	400,476,922.00	82.79	39,238,208.00	400,476,922.00	82.79
3-1-1-01-21	Vacaciones en Dinero	0.00	200,994,569.00	380,350,513.00	380,350,513.00	0.00	380,350,513.00	96,793,210.00	262,199,220.00	68.94	96,793,210.00	262,199,220.00	68.94
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	-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	4,845,970.00	56,363,838.00	74.78	4,845,970.00	56,363,838.00	74.78
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	1,826,696.00	264,972,976.00	94.41	1,826,696.00	264,972,976.00	94.41
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	2,200,000.00	153,069,591.00	52.42	13,494,624.00	92,507,110.00	31.68
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	2,200,000.00	25,064,724.00	16.80	2,323,924.00	21,315,140.00	14.29
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	2,200,000.00	25,064,724.00	16.80	2,323,924.00	21,315,140.00	14.29
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	11,170,700.00	70,871,970.00	49.74
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	919,494,113.00	5,820,381,780.00	75.25	919,494,113.00	5,820,381,780.00	75.25
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	557,952,393.00	4,089,062,476.00	74.51	557,952,393.00	4,089,062,476.00	74.51
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	33,524,471.00	1,364,319,086.00	82.67	33,524,471.00	1,364,319,086.00	82.67
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	189,127,323.00	1,016,355,298.00	70.54	189,127,323.00	1,016,355,298.00	70.54
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	206,320,890.00	1,040,656,335.00	68.64	206,320,890.00	1,040,656,335.00	68.64
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	13,183,069.00	60,623,197.00	64.57	13,183,069.00	60,623,197.00	64.57

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Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	115,796,640.00	607,108,560.00	77.17	115,796,640.00	607,108,560.00	77.17
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	361,541,720.00	1,731,319,304.00	77.04	361,541,720.00	1,731,319,304.00	77.04
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	63,575,201.00	309,458,615.00	68.53	63,575,201.00	309,458,615.00	68.53
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	151,596,000.00	653,712,375.00	82.68	151,596,000.00	653,712,375.00	82.68
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	1,390,600.00	8,010,808.00	40.14	1,390,600.00	8,010,808.00	40.14
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	86,847,480.00	455,331,420.00	77.17	86,847,480.00	455,331,420.00	77.17
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	57,898,320.00	303,554,280.00	77.17	57,898,320.00	303,554,280.00	77.17
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	234,119.00	1,251,806.00	78.04	234,119.00	1,251,806.00	78.04
3-1-2	GASTOS GENERALES	7,379,894,000.00	0.00	-258,859,630.00	7,121,034,370.00	0.00	7,121,034,370.00	442,632,479.00	4,927,865,068.00	69.20	409,410,190.00	2,561,885,861.00	35.98
3-1-2-01	Adquisición de Bienes	1,626,135,000.00	80,000,000.00	-46,413,349.00	1,579,721,651.00	0.00	1,579,721,651.00	290,823,301.00	1,255,862,691.00	79.50	146,674,503.00	415,194,289.00	26.28
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	268,390,000.00	910,106,859.00	93.92	121,656,638.00	225,362,481.00	23.26
3-1-2-01-03	Combustibles, Lubricantes y Llantas	203,985,000.00	0.00	31,364,968.00	235,349,968.00	0.00	235,349,968.00	16,000,000.00	116,303,332.00	49.42	16,000,000.00	82,303,332.00	34.97
3-1-2-01-04	Materiales y Suministros	257,488,000.00	80,000,000.00	102,908,634.00	360,396,634.00	0.00	360,396,634.00	5,622,763.00	223,949,762.00	62.14	8,207,327.00	102,025,738.00	28.31
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	810,538.00	5,502,738.00	36.68	810,538.00	5,502,738.00	36.68
3-1-2-02	Adquisición de Servicios	5,404,012,000.00	-80,000,000.00	-537,446,281.00	4,866,565,719.00	0.00	4,866,565,719.00	135,660,722.00	3,469,229,324.00	71.29	259,798,834.00	1,959,651,414.00	40.27
3-1-2-02-01	Arrendamientos	383,194,000.00	0.00	74,000,000.00	457,194,000.00	0.00	457,194,000.00	35,523,069.00	413,645,354.00	90.47	85,202,867.00	117,197,919.00	25.63
3-1-2-02-02	Viáticos y Gastos de Viaje	8,000,000.00	0.00	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	0.00	-29,645,614.00	274,349,386.00	0.00	274,349,386.00	87,646,169.00	236,659,056.00	86.26	12,061,660.00	89,883,339.00	32.76
3-1-2-02-04	Impresos y Publicaciones	754,438,000.00	0.00	-315,084,903.00	439,353,097.00	0.00	439,353,097.00	2,286,013.00	154,911,240.00	35.26	2,976,013.00	56,817,799.00	12.93
3-1-2-02-05	Mantenimiento y Reparaciones	1,870,081,000.00	-80,000,000.00	-287,842,510.00	1,582,238,490.00	0.00	1,582,238,490.00	81,900,571.00	943,253,920.00	59.62	35,374,268.00	342,628,459.00	21.65
3-1-2-02-05-01	Mantenimiento Entidad	1,870,081,000.00	-80,000,000.00	-287,842,510.00	1,582,238,490.00	0.00	1,582,238,490.00	81,900,571.00	943,253,920.00	59.62	35,374,268.00	342,628,459.00	21.65
3-1-2-02-06	Seguros	688,046,000.00	0.00	-42,373,254.00	645,672,746.00	0.00	645,672,746.00	0.00	474,956,579.00	73.56	0.00	472,398,039.00	73.16
3-1-2-02-06-01	Seguros Entidad	688,046,000.00	0.00	-42,373,254.00	645,672,746.00	0.00	645,672,746.00	0.00	474,956,579.00	73.56	0.00	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	-90,000,000.00	1,137,771,000.00	92.67	121,840,726.00	844,670,844.00	68.80
3-1-2-02-08-01	Energía	419,780,000.00	90,000,000.00	35,000,000.00	454,780,000.00	0.00	454,780,000.00	0.00	364,780,000.00	80.21	71,440,430.00	356,889,623.00	78.48
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	58,739,387.00	100.00	5,901,631.00	58,739,387.00	66.86
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	2,728,990.00	9,511,740.00	34.27
3-1-2-02-08-04	Teléfono	637,384,000.00	-90,000,000.00	20,000,000.00	657,384,000.00	0.00	657,384,000.00	-90,000,000.00	657,384,000.00	100.00	41,769,675.00	419,530,094.00	63.82
3-1-2-02-09	Capacitación	37,991,000.00	0.00	0.00	37,991,000.00	0.00	37,991,000.00	654,000.00	3,475,400.00	9.15	654,000.00	3,475,400.00	9.15
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	654,000.00	3,475,400.00	9.15	654,000.00	3,475,400.00	9.15
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	500,000.00	67,933,141.00	52.84	500,000.00	18,417,581.00	14.33
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	280,000.00	2,132,028.00	47.39	280,000.00	2,132,028.00	47.39
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	16,870,900.00	29,607,545.00	56.47	909,300.00	7,145,945.00	13.63

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

10-11-2009
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	325,000,000.00	674,747,000.00	0.00	674,747,000.00	16,148,456.00	202,773,053.00	30.05	2,936,853.00	187,040,158.00	27.72
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	325,000,000.00	325,000,000.00	0.00	325,000,000.00	15,296,864.00	195,936,847.00	60.29	2,085,261.00	180,203,952.00	55.45
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	851,592.00	6,836,206.00	2.13	851,592.00	6,836,206.00	2.13
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	534,398,257.00	88.50	30,784,159.00	533,783,167.00	88.40
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	152,732,553.00	3,684,834,913.00	87.89
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	3,838,751,227.00	99.99	152,732,553.00	3,643,273,550.00	94.90
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	0.00	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	75,631,192.00	695,572,013.00	85.91
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	0.00	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	1,548,733.00	125,698,043.00	99.89
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	10,237,931.00	883,323,984.00	98.24
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	10,237,931.00	883,323,984.00	98.24
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	406,800.00	48,768,098.00	98.67
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	0.00	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	127,996.00	143,429,036.00	98.71
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	64,685,101.00	64,685,101.00	87.75
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	94,800.00	16,455,916.00	72.79
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: OCTUBRE											
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	60,162,073,830.00	709,337,220,805.00	38.43	33,924,398,312.00	377,185,689,320.00	20.43
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	50,343,230,479.00	340,072,763,496.00	26.99	23,951,801,601.00	94,582,090,721.00	7.51
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	50,343,230,479.00	340,072,763,496.00	26.99	23,951,801,601.00	94,582,090,721.00	7.51
3-3-1-13-02	Derecho a la ciudad	1,182,739,922,000.00	0.00	-9,941,807,543.00	1,172,798,114,457.00	0.00	1,172,798,114,457.00	49,395,200,678.00	307,637,917,360.00	26.23	20,652,235,030.00	77,899,824,786.00	6.64
3-3-1-13-02-17	Mejoremos el barrio	54,236,048,000.00	0.00	-720,000,000.00	53,516,048,000.00	0.00	53,516,048,000.00	4,002,449.00	29,815,307,334.00	55.71	497,985,533.00	4,565,482,750.00	8.53
3-3-1-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	54,236,048,000.00	0.00	-720,000,000.00	53,516,048,000.00	0.00	53,516,048,000.00	4,002,449.00	29,815,307,334.00	55.71	497,985,533.00	4,565,482,750.00	8.53
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	4,981,763,330.00	79.33	262,256,434.00	3,841,303,497.00	61.17
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	262,256,434.00	3,841,303,497.00	61.17
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	61,081,693.00	22,059,309,026.00	40.88	3,621,645,433.00	12,810,667,651.00	23.74
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	61,081,693.00	22,059,309,026.00	40.88	3,621,645,433.00	12,810,667,651.00	23.74
3-3-1-13-02-23	Vías para la movilidad	885,096,861,000.00	0.00	-998,985,209.00	884,097,875,791.00	0.00	884,097,875,791.00	21,460,846,245.00	177,009,935,068.00	20.02	14,970,529,707.00	51,493,690,649.00	5.82
3-3-1-13-02-23-0520	Infraestructura para la movilidad	885,096,861,000.00	0.00	-998,985,209.00	884,097,875,791.00	0.00	884,097,875,791.00	21,460,846,245.00	177,009,935,068.00	20.02	14,970,529,707.00	51,493,690,649.00	5.82
3-3-1-13-02-25	Espacio público para la inclusión	193,150,837,000.00	0.00	-18,205,659,616.00	174,945,177,384.00	0.00	174,945,177,384.00	27,869,270,291.00	73,771,602,602.00	42.17	1,299,817,923.00	5,188,680,239.00	2.97
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	27,548,359,611.00	73,332,974,905.00	42.11	1,239,238,476.00	5,071,559,512.00	2.91
3-3-1-13-02-25-7193	Gestión de actuaciones urbanísticas	300,000,000.00	0.00	494,866,781.00	794,866,781.00	0.00	794,866,781.00	320,910,680.00	438,627,697.00	55.18	60,579,447.00	117,120,727.00	14.73
3-3-1-13-06	Gestión pública efectiva y transparente	77,172,168,000.00	0.00	9,941,807,543.00	87,113,975,543.00	0.00	87,113,975,543.00	948,029,801.00	32,434,846,136.00	37.23	3,299,566,571.00	16,682,265,935.00	19.15
3-3-1-13-06-49	Desarrollo institucional integral	77,172,168,000.00	0.00	9,941,807,543.00	87,113,975,543.00	0.00	87,113,975,543.00	948,029,801.00	32,434,846,136.00	37.23	3,299,566,571.00	16,682,265,935.00	19.15
3-3-1-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	77,172,168,000.00	0.00	9,941,807,543.00	87,113,975,543.00	0.00	87,113,975,543.00	948,029,801.00	32,434,846,136.00	37.23	3,299,566,571.00	16,682,265,935.00	19.15
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	9,213,843,351.00	101,946,406,518.00	43.10	6,538,117,763.00	95,669,283,691.00	40.45
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	605,000,000.00	267,318,050,791.00	76.51	3,434,478,948.00	186,934,314,908.00	53.50
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	445,534,117.00	22,102,939,811.00	74.97
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	444,129,117.00	18,850,741,063.00	72.47
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	213,569,405.00	2,925,499,883.00	56.03
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	213,569,405.00	2,925,499,883.00	56.03
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	230,559,712.00	13,813,775,037.00	74.72

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

10-11-2009
10:11

Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	225,959,712.00	13,029,594,246.00	75.78
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	4,600,000.00	783,542,601.00	98.35
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	1,405,000.00	3,252,198,748.00	93.71
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	1,405,000.00	3,252,198,748.00	93.71
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	1,405,000.00	3,252,198,748.00	93.71
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	605,000,000.00	237,842,448,167.00	97.54	2,988,944,831.00	164,831,375,097.00	67.60
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	605,000,000.00	228,404,462,131.00	97.45	2,894,344,969.00	157,251,240,502.00	67.09
3-3-7-13-02-17	Mejoremos el barrio	31,988,245,773.00	105,000,000.00	700,000,000.00	32,688,245,773.00	0.00	32,688,245,773.00	105,000,000.00	32,688,245,773.00	100.00	922,614,207.00	22,193,359,193.00	67.89
3-3-7-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	31,988,245,773.00	105,000,000.00	700,000,000.00	32,688,245,773.00	0.00	32,688,245,773.00	105,000,000.00	32,688,245,773.00	100.00	922,614,207.00	22,193,359,193.00	67.89
3-3-7-13-02-21	Bogotá rural	2,897,752,743.00	-105,000,000.00	500,000,000.00	3,397,752,743.00	0.00	3,397,752,743.00	500,000,000.00	3,397,752,743.00	100.00	0.00	2,519,950,368.00	74.17
3-3-7-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	2,897,752,743.00	-105,000,000.00	500,000,000.00	3,397,752,743.00	0.00	3,397,752,743.00	500,000,000.00	3,397,752,743.00	100.00	0.00	2,519,950,368.00	74.17
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	15,441,500.00	7,299,482,465.00	91.62
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	15,441,500.00	7,299,482,465.00	91.62
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	0.00	172,175,707,724.00	96.65	1,714,602,335.00	115,439,177,333.00	64.80
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	0.00	172,175,707,724.00	96.65	1,714,602,335.00	115,439,177,333.00	64.80
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	241,686,927.00	9,799,271,143.00	80.48
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	241,686,927.00	9,707,756,543.00	80.34
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	94,599,862.00	7,580,134,595.00	80.18
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	94,599,862.00	7,580,134,595.00	80.18
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	94,599,862.00	7,580,134,595.00	80.18

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

10-11-2009
10:11

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