

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: NOVIEMBRE		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	36,255,442,684.00	1,064,025,791,506.00	56.06	834,083,741,230.00	0.00	1,064,025,791,506.00
2-1	INGRESOS CORRIENTES	562,615,727,000.00	0.00	0.00	562,615,727,000.00	5,950,139,405.00	88,596,118,077.00	15.75	474,019,608,923.00	0.00	88,596,118,077.00
2-1-2	NO TRIBUTARIOS	562,615,727,000.00	0.00	0.00	562,615,727,000.00	5,950,139,405.00	88,596,118,077.00	15.75	474,019,608,923.00	0.00	88,596,118,077.00
2-1-2-04	Rentas Contractuales	40,016,724,000.00	0.00	0.00	40,016,724,000.00	3,300,000.00	3,842,339,237.00	9.60	36,174,384,763.00	0.00	3,842,339,237.00
2-1-2-04-02	Arrendamientos	16,724,000.00	0.00	0.00	16,724,000.00	3,300,000.00	6,682,000.00	39.95	10,042,000.00	0.00	6,682,000.00
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	4,025,509,830.00	62,594,890,752.00	12.71	430,039,601,248.00	0.00	62,594,890,752.00
2-1-2-05-01	Valorización Local	491,065,510,000.00	0.00	0.00	491,065,510,000.00	3,927,622,226.00	62,097,423,320.00	12.65	428,968,086,680.00	0.00	62,097,423,320.00
2-1-2-05-01-01	Ingreso Ordinario	6,190,420,000.00	0.00	0.00	6,190,420,000.00	277,174,359.00	2,807,991,237.00	45.36	3,382,428,763.00	0.00	2,807,991,237.00
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	3,650,447,867.00	59,289,432,083.00	12.23	425,585,657,917.00	0.00	59,289,432,083.00
2-1-2-05-02	Valorización General	340,556,000.00	0.00	0.00	340,556,000.00	97,887,604.00	382,634,732.00	112.36	-42,078,732.00	0.00	382,634,732.00
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	0.00	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	185,435,938.00	7,367,367,599.00	291.06	-4,836,167,599.00	0.00	7,367,367,599.00
2-1-2-06-99	Otras Participaciones	2,531,200,000.00	0.00	0.00	2,531,200,000.00	185,435,938.00	7,367,367,599.00	291.06	-4,836,167,599.00	0.00	7,367,367,599.00
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	173,309,699.00	1,031,572,537.00	28.67	2,566,066,463.00	0.00	1,031,572,537.00
2-1-2-99	Otros Ingresos No Tributarios	23,835,672,000.00	0.00	0.00	23,835,672,000.00	1,562,583,938.00	13,759,947,952.00	57.73	10,075,724,048.00	0.00	13,759,947,952.00
2-2	TRANSFERENCIAS	669,233,094,000.00	0.00	401,480,736.00	669,634,574,736.00	27,978,720,132.00	384,635,681,032.00	57.44	284,998,893,704.00	0.00	384,635,681,032.00
2-2-4	ADMINISTRACIÓN CENTRAL	669,233,094,000.00	0.00	401,480,736.00	669,634,574,736.00	27,978,720,132.00	384,635,681,032.00	57.44	284,998,893,704.00	0.00	384,635,681,032.00
2-2-4-01	Aporte Ordinario	669,233,094,000.00	0.00	401,480,736.00	669,634,574,736.00	27,978,720,132.00	384,635,681,032.00	57.44	284,998,893,704.00	0.00	384,635,681,032.00
2-2-4-01-01	Vigencia	313,896,179,000.00	0.00	401,480,736.00	314,297,659,736.00	27,978,720,132.00	147,266,649,714.00	46.86	167,031,010,022.00	0.00	147,266,649,714.00
2-2-4-01-02	Vigencia Anterior	355,336,915,000.00	0.00	0.00	355,336,915,000.00	0.00	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	0.00	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	2,326,583,147.00	590,793,992,397.00	88.73	75,065,238,603.00	0.00	590,793,992,397.00
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:		NOVIEMBRE					
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	2,326,583,147.00	42,238,948,559.00	109.78	-3,761,883,559.00	0.00	42,238,948,559.00
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	2,067,259,468.00	36,740,338,691.00	103.33	-1,185,323,691.00	0.00	36,740,338,691.00
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	259,323,679.00	5,498,609,868.00	188.18	-2,576,559,868.00	0.00	5,498,609,868.00

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

17-12-2009
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	289,598,245,138.00	1,041,357,079,774.00	54.86	61,341,833,017.00	478,096,644,968.00	25.19
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	4,293,555,998.00	36,009,554,093.00	86.62	2,510,921,949.00	31,374,428,844.00	75.47
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	3,851,441,114.00	26,220,749,554.00	88.42	2,177,766,964.00	24,260,769,918.00	81.81
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	22,509,524,000.00	271,800,000.00	-611,431,676.00	21,898,092,324.00	0.00	21,898,092,324.00	3,330,421,526.00	19,726,278,595.00	90.08	1,654,514,283.00	17,824,628,347.00	81.40
3-1-1-01-01	Sueldos Personal de Nómina	13,117,498,000.00	-264,584,810.00	387,915,787.00	13,505,413,787.00	0.00	13,505,413,787.00	1,125,530,449.00	12,040,178,150.00	89.15	1,125,530,449.00	11,814,435,145.00	87.48
3-1-1-01-04	Gastos de Representación	851,639,000.00	4,500,000.00	71,827,073.00	923,466,073.00	0.00	923,466,073.00	83,053,526.00	849,024,517.00	91.94	83,053,526.00	849,024,517.00	91.94
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	255,502,000.00	70,000,000.00	70,000,000.00	325,502,000.00	0.00	325,502,000.00	21,736,865.00	268,194,538.00	82.39	21,736,865.00	268,194,538.00	82.39
3-1-1-01-07	Subsidio de Alimentación	450,000.00	-450,000.00	-450,000.00	0.00	0.00	0.00	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	-15,000,000.00	-15,000,000.00	408,463,000.00	0.00	408,463,000.00	24,615,775.00	351,439,176.00	86.04	24,615,775.00	351,439,176.00	86.04
3-1-1-01-12	Prima de Servicios	1,057,477,000.00	-46,000,000.00	6,760,573.00	1,064,237,573.00	0.00	1,064,237,573.00	241,334,997.00	1,062,244,195.00	99.81	2,779,697.00	823,688,895.00	77.40
3-1-1-01-13	Prima de Navidad	1,516,763,000.00	550,000,000.00	87,229,028.00	1,603,992,028.00	0.00	1,603,992,028.00	1,462,892,104.00	1,541,262,022.00	96.09	25,540,161.00	103,910,079.00	6.48
3-1-1-01-14	Prima de Vacaciones	728,045,000.00	36,778,270.00	80,513,725.00	808,558,725.00	0.00	808,558,725.00	87,191,233.00	687,946,188.00	85.08	87,191,233.00	687,946,188.00	85.08
3-1-1-01-15	Prima Técnica	1,952,776,000.00	-75,000,000.00	74,027,618.00	2,026,803,618.00	0.00	2,026,803,618.00	172,714,430.00	1,830,624,706.00	90.32	172,714,430.00	1,830,624,706.00	90.32
3-1-1-01-16	Prima de Antigüedad	428,345,000.00	4,000,000.00	59,379,827.00	487,724,827.00	0.00	487,724,827.00	42,145,078.00	442,622,000.00	90.75	42,145,078.00	442,622,000.00	90.75
3-1-1-01-17	Prima Secretarial	0.00	3,556,540.00	3,556,540.00	3,556,540.00	0.00	3,556,540.00	1,823,302.00	1,823,302.00	51.27	1,823,302.00	1,823,302.00	51.27
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	380,350,513.00	380,350,513.00	0.00	380,350,513.00	50,381,261.00	312,580,481.00	82.18	50,381,261.00	312,580,481.00	82.18
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	9,068,782.00	65,432,620.00	86.81	9,068,782.00	65,432,620.00	86.81
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	280,652,000.00	4,000,000.00	4,000,000.00	284,652,000.00	0.00	284,652,000.00	7,933,724.00	272,906,700.00	95.87	7,933,724.00	272,906,700.00	95.87
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	21,708,167.00	174,777,758.00	59.85	26,021,133.00	118,528,243.00	40.59
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	12,269,000.00	37,333,724.00	25.02	3,550,000.00	24,865,140.00	16.66
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	12,269,000.00	37,333,724.00	25.02	3,550,000.00	24,865,140.00	16.66
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	9,439,167.00	137,124,034.00	96.24	22,471,133.00	93,343,103.00	65.51
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	-271,800,000.00	286,111,676.00	7,463,202,676.00	0.00	7,463,202,676.00	499,311,421.00	6,319,693,201.00	84.68	497,231,548.00	6,317,613,328.00	84.65
3-1-1-03-01	Aportes Patronales Sector Privado	5,511,583,000.00	-307,000,000.00	-330,754,366.00	5,180,828,634.00	0.00	5,180,828,634.00	307,130,430.00	4,396,192,906.00	84.86	305,050,557.00	4,394,113,033.00	84.81
3-1-1-03-01-01	Cesantías Fondos Privados	1,822,015,000.00	-117,000,000.00	-288,724,762.00	1,533,290,238.00	0.00	1,533,290,238.00	38,139,613.00	1,402,458,699.00	91.47	38,139,613.00	1,402,458,699.00	91.47
3-1-1-03-01-02	Pensiones Fondos Privados	1,420,540,000.00	-120,000,000.00	-99,810,928.00	1,320,729,072.00	0.00	1,320,729,072.00	92,360,946.00	1,108,716,244.00	83.95	90,281,073.00	1,106,636,371.00	83.79
3-1-1-03-01-03	Salud EPS Privadas	1,427,528,000.00	-100,000,000.00	-11,333,271.00	1,416,194,729.00	0.00	1,416,194,729.00	115,332,346.00	1,155,988,681.00	81.63	115,332,346.00	1,155,988,681.00	81.63

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17-12-2009
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Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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									
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	88,894,000.00	0.00	4,998,653.00	93,892,653.00	0.00	93,892,653.00	1,181,645.00	61,804,842.00	65.83	1,181,645.00	61,804,842.00	65.83
3-1-1-03-01-05	Caja de Compensación	752,606,000.00	30,000,000.00	64,115,942.00	816,721,942.00	0.00	816,721,942.00	60,115,880.00	667,224,440.00	81.70	60,115,880.00	667,224,440.00	81.70
3-1-1-03-02	Aportes Patronales Sector Público	1,665,508,000.00	35,200,000.00	616,866,042.00	2,282,374,042.00	0.00	2,282,374,042.00	192,180,991.00	1,923,500,295.00	84.28	192,180,991.00	1,923,500,295.00	84.28
3-1-1-03-02-01	Cesantías Fondos Públicos	80,218,000.00	-30,000,000.00	341,370,450.00	421,588,450.00	0.00	421,588,450.00	35,151,563.00	344,610,178.00	81.74	35,151,563.00	344,610,178.00	81.74
3-1-1-03-02-02	Pensiones Fondos Públicos	622,968,000.00	20,000,000.00	187,654,264.00	810,622,264.00	0.00	810,622,264.00	81,056,625.00	734,769,000.00	90.64	81,056,625.00	734,769,000.00	90.64
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	695,300.00	8,706,108.00	43.63	695,300.00	8,706,108.00	43.63
3-1-1-03-02-06	ICBF	564,456,000.00	25,000,000.00	50,585,757.00	615,041,757.00	0.00	615,041,757.00	45,086,910.00	500,418,330.00	81.36	45,086,910.00	500,418,330.00	81.36
3-1-1-03-02-07	SENA	376,306,000.00	20,000,000.00	37,055,571.00	413,361,571.00	0.00	413,361,571.00	30,057,940.00	333,612,220.00	80.71	30,057,940.00	333,612,220.00	80.71
3-1-1-03-02-09	Comisiones	1,604,000.00	200,000.00	200,000.00	1,804,000.00	0.00	1,804,000.00	132,653.00	1,384,459.00	76.74	132,653.00	1,384,459.00	76.74
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	442,114,884.00	5,369,979,952.00	75.41	251,200,116.00	2,813,085,977.00	39.50
3-1-2-01	Adquisición de Bienes	1,626,135,000.00	0.00	-46,413,349.00	1,579,721,651.00	0.00	1,579,721,651.00	76,329,062.00	1,332,191,753.00	84.33	65,599,129.00	480,793,418.00	30.44
3-1-2-01-02	Gastos de Computador	1,164,662,000.00	0.00	-195,686,951.00	968,975,049.00	0.00	968,975,049.00	15,474,050.00	925,580,909.00	95.52	25,193,637.00	250,556,118.00	25.86
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	20,771,753.00	137,075,085.00	58.24	28,571,753.00	110,875,085.00	47.11
3-1-2-01-04	Materiales y Suministros	257,488,000.00	0.00	102,908,634.00	360,396,634.00	0.00	360,396,634.00	39,298,258.00	263,248,020.00	73.04	11,048,738.00	113,074,476.00	31.38
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	785,001.00	6,287,739.00	41.92	785,001.00	6,287,739.00	41.92
3-1-2-02	Adquisición de Servicios	5,404,012,000.00	0.00	-537,446,281.00	4,866,565,719.00	0.00	4,866,565,719.00	364,887,088.00	3,834,116,412.00	78.78	168,969,358.00	2,128,620,772.00	43.74
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	36,615,400.00	450,260,754.00	98.48	3,685,150.00	120,883,069.00	26.44
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	1,557,213.00	6,441,274.00	39.04	1,557,213.00	6,441,274.00	39.04
3-1-2-02-03	Gastos de Transporte y Comunicación	303,995,000.00	-10,000,000.00	-39,645,614.00	264,349,386.00	0.00	264,349,386.00	11,987,500.00	248,646,556.00	94.06	20,249,092.00	110,132,431.00	41.66
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	5,211,155.00	160,122,395.00	36.45	4,415,355.00	61,233,154.00	13.94
3-1-2-02-05	Mantenimiento y Reparaciones	1,870,081,000.00	0.00	-287,842,510.00	1,582,238,490.00	0.00	1,582,238,490.00	212,802,350.00	1,156,056,270.00	73.06	108,515,175.00	451,143,634.00	28.51
3-1-2-02-05-01	Mantenimiento Entidad	1,870,081,000.00	0.00	-287,842,510.00	1,582,238,490.00	0.00	1,582,238,490.00	212,802,350.00	1,156,056,270.00	73.06	108,515,175.00	451,143,634.00	28.51
3-1-2-02-06	Seguros	688,046,000.00	10,000,000.00	-32,373,254.00	655,672,746.00	0.00	655,672,746.00	-2,558,540.00	472,398,039.00	72.05	0.00	472,398,039.00	72.05
3-1-2-02-06-01	Seguros Entidad	688,046,000.00	10,000,000.00	-32,373,254.00	655,672,746.00	0.00	655,672,746.00	-2,558,540.00	472,398,039.00	72.05	0.00	472,398,039.00	72.05
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	1,227,771,000.00	100.00	19,513,683.00	864,184,527.00	70.39
3-1-2-02-08-01	Energía	419,780,000.00	0.00	35,000,000.00	454,780,000.00	0.00	454,780,000.00	90,000,000.00	454,780,000.00	100.00	6,166,710.00	363,056,333.00	79.83
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	4,893,130.00	63,632,517.00	72.43
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	102,140.00	9,613,880.00	34.64
3-1-2-02-08-04	Teléfono	637,384,000.00	0.00	20,000,000.00	657,384,000.00	0.00	657,384,000.00	0.00	657,384,000.00	100.00	8,351,703.00	427,881,797.00	65.09
3-1-2-02-09	Capacitación	37,991,000.00	0.00	0.00	37,991,000.00	0.00	37,991,000.00	1,340,600.00	4,816,000.00	12.68	1,340,600.00	4,816,000.00	12.68
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	1,340,600.00	4,816,000.00	12.68	1,340,600.00	4,816,000.00	12.68
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	6,947,820.00	74,880,961.00	58.24	1,285,500.00	19,703,081.00	15.33
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	343,790.00	2,475,818.00	55.03	343,790.00	2,475,818.00	55.03

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

17-12-2009
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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									
3-1-2-02-12	Salud Ocupacional	52,431,000.00	0.00	0.00	52,431,000.00	0.00	52,431,000.00	639,800.00	30,247,345.00	57.69	8,063,800.00	15,209,745.00	29.01
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	898,734.00	203,671,787.00	30.18	16,631,629.00	203,671,787.00	30.18
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	0.00	195,936,847.00	60.29	15,732,895.00	195,936,847.00	60.29
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	898,734.00	7,734,940.00	2.41	898,734.00	7,734,940.00	2.41
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	615,090.00	534,398,257.00	88.50
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	81,339,779.00	3,766,174,692.00	89.83
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	81,339,779.00	3,724,613,329.00	97.02
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	42,565,656.00	738,137,669.00	91.17
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	0.00	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	9,059,056.00	892,383,040.00	99.25
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	9,059,056.00	892,383,040.00	99.25
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	364,100.00	49,132,198.00	99.41
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	8,692,793.00	91,080,033.00	98.51
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	93,217.00	143,522,253.00	98.78
3-1-6-02-14	Capacitación	24,415,000.00	0.00	0.00	24,415,000.00	0.00	24,415,000.00	0.00	24,415,000.00	100.00	6,900,000.00	18,975,000.00	77.72
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	6,600,000.00	86,800,280.00	97.09
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	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	1,402,957.00	1,402,957.00	48.72
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	5,662,000.00	22,117,916.00	97.84
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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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17-12-2009
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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									
3-2-1-01	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
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	285,304,689,140.00	994,641,909,945.00	53.89	58,830,911,068.00	436,016,600,388.00	23.62
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	274,900,170,507.00	614,972,934,003.00	48.81	37,704,186,533.00	132,286,277,254.00	10.50
3-3-1-13	Bogotá positiva: para vivir mejor	1,259,912,090,000.00	0.00	0.00	1,259,912,090,000.00	0.00	1,259,912,090,000.00	274,900,170,507.00	614,972,934,003.00	48.81	37,704,186,533.00	132,286,277,254.00	10.50
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	272.350.561.778.00	579.988.479.138.00	49.45	32.889.936.097.00	110.789.760.883.00	9.45
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	6,681,901,578.00	36,497,208,912.00	68.20	3,652,541,522.00	8,218,024,272.00	15.36
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	6,681,901,578.00	36,497,208,912.00	68.20	3,652,541,522.00	8,218,024,272.00	15.36
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	181,597,902.00	5,163,361,232.00	82.22	186,309,198.00	4,027,612,695.00	64.13
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	181,597,902.00	5,163,361,232.00	82.22	186,309,198.00	4,027,612,695.00	64.13
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	184,341,159.00	22,243,650,185.00	41.22	1,790,184,018.00	14,600,851,669.00	27.06
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	184,341,159.00	22,243,650,185.00	41.22	1,790,184,018.00	14,600,851,669.00	27.06
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	232,677,126,953.00	409,687,062,021.00	46.34	13,822,252,196.00	65,315,942,845.00	7.39
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	232,677,126,953.00	409,687,062,021.00	46.34	13,822,252,196.00	65,315,942,845.00	7.39
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	32,625,594,186.00	106,397,196,788.00	60.82	13,438,649,163.00	18,627,329,402.00	10.65
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	32,451,234,126.00	105,784,209,031.00	60.74	13,117,286,896.00	18,188,846,408.00	10.44
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	174,360,060.00	612,987,757.00	77.12	321,362,267.00	438,482,994.00	55.16
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	2,549,608,729.00	34,984,454,865.00	40.16	4,814,250,436.00	21,496,516,371.00	24.68
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	2,549,608,729.00	34,984,454,865.00	40.16	4,814,250,436.00	21,496,516,371.00	24.68
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	2,549,608,729.00	34,984,454,865.00	40.16	4,814,250,436.00	21,496,516,371.00	24.68
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	10,404,518,633.00	112,350,925,151.00	47.50	10,332,905,634.00	106,002,189,325.00	44.82
3-3-7	RESERVAS PRESUPUESTALES	349,407,760,000.00	0.00	0.00	349,407,760,000.00	0.00	349,407,760,000.00	0.00	267,318,050,791.00	76.51	10,793,818,901.00	197,728,133,809.00	56.59
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	530,822,682.00	22,633,762,493.00	76.77
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	530.822.682.00	19.381.563.745.00	74.51
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	2,925,499,883.00	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	0.00	2,925,499,883.00	56.03

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

17-12-2009
04:03

Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	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	530,822,682.00	14,344,597,719.00	77.59
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	530,127,682.00	13,559,721,928.00	78.87
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	695,000.00	784,237,601.00	98.44
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	0.00	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	0.00	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	0.00	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	0.00	237,842,448,167.00	97.54	10,262,996,219.00	175,094,371,316.00	71.81
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	0.00	228,404,462,131.00	97.45	10,195,390,920.00	167,446,631,422.00	71.44
3-3-7-13-02-17	Mejoremos el barrio	31,988,245,773.00	0.00	700,000,000.00	32,688,245,773.00	0.00	32,688,245,773.00	0.00	32,688,245,773.00	100.00	1,544,283,772.00	23,737,642,965.00	72.62
3-3-7-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	31,988,245,773.00	0.00	700,000,000.00	32,688,245,773.00	0.00	32,688,245,773.00	0.00	32,688,245,773.00	100.00	1,544,283,772.00	23,737,642,965.00	72.62
3-3-7-13-02-21	Bogotá rural	2,897,752,743.00	0.00	500,000,000.00	3,397,752,743.00	0.00	3,397,752,743.00	0.00	3,397,752,743.00	100.00	326,488,640.00	2,846,439,008.00	83.77
3-3-7-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	2,897,752,743.00	0.00	500,000,000.00	3,397,752,743.00	0.00	3,397,752,743.00	0.00	3,397,752,743.00	100.00	326,488,640.00	2,846,439,008.00	83.77
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	2,446,000.00	7,301,928,465.00	91.65
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	2,446,000.00	7,301,928,465.00	91.65
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	7,703,137,061.00	123,142,314,394.00	69.12
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	7,703,137,061.00	123,142,314,394.00	69.12
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	619,035,447.00	10,418,306,590.00	85.57
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	619,035,447.00	10,326,791,990.00	85.46
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	67,605,299.00	7,647,739,894.00	80.89
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	67,605,299.00	7,647,739,894.00	80.89

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

17-12-2009
04:03

Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL:										2009	
Unidad Ejecutora		01 UNIDAD 01		MES:										NOVIEMBRE	
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											
3-3-7-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	9,454,304,287.00	0.00	0.00	9,454,304,287.00	0.00	9,454,304,287.00	0.00	9,437,986,036.00	99.83	67,605,299.00	7,647,739,894.00	80.89		
3-3-7-99	Reservas Presupuestadas y no utilizadas	76,093,513,087.00	0.00	0.00	76,093,513,087.00	0.00	76,093,513,087.00	0.00	0.00	0.00	0.00	0.00	0.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO