

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:		ABRIL		EJECUCION PRESUPUESTAL %		RECURSOS RESERVAS		RECAUDO ACUMULADO RECURSOS RESERVAS	
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2008		SALDO POR RECAUDAR		RECURSOS RESERVAS		RECAUDO ACUMULADO RECURSOS RESERVAS	
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						
1	2	3	4	5	6 = (3 + 5)	7	8	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)		
2	INGRESOS	1,662,455,387,000.00	0.00	0.00	1,662,455,387,000.00	34,069,504,856.00	665,310,011,464.00	40.02	997,145,375,536.00	0.00	665,310,011,464.00		
2-1	INGRESOS CORRIENTES	607,709,555,000.00	0.00	0.00	607,709,555,000.00	4,591,076,991.00	418,606,963,227.00	68.88	189,102,591,773.00	0.00	418,606,963,227.00		
2-1-2	NO TRIBUTARIOS	607,709,555,000.00	0.00	0.00	607,709,555,000.00	4,591,076,991.00	418,606,963,227.00	68.88	189,102,591,773.00	0.00	418,606,963,227.00		
2-1-2-04	Rentas Contractuales	25,016,081,000.00	0.00	0.00	25,016,081,000.00	0.00	2,635,955.00	0.01	25,013,445,045.00	0.00	2,635,955.00		
2-1-2-04-02	Arrendamientos	16,081,000.00	0.00	0.00	16,081,000.00	0.00	1,670,000.00	10.38	14,411,000.00	0.00	1,670,000.00		
2-1-2-04-99	Otras Rentas Contractuales	25,000,000,000.00	0.00	0.00	25,000,000,000.00	0.00	965,955.00	0.00	24,999,034,045.00	0.00	965,955.00		
2-1-2-05	Contribuciones	565,034,362,000.00	0.00	0.00	565,034,362,000.00	3,969,705,049.00	413,221,072,041.00	73.13	151,813,289,959.00	0.00	413,221,072,041.00		
2-1-2-05-01	Valorización Local	564,040,190,000.00	0.00	0.00	564,040,190,000.00	3,831,726,949.00	410,942,920,905.00	72.86	153,097,269,095.00	0.00	410,942,920,905.00		
2-1-2-05-01-01	Ingreso Ordinario	3,774,708,000.00	0.00	0.00	3,774,708,000.00	699,556,976.00	15,470,497,256.00	409.85	-11,695,789,256.00	0.00	15,470,497,256.00		
2-1-2-05-01-02	Valorización Acuerdo 180 de 2005	560,265,482,000.00	0.00	0.00	560,265,482,000.00	3,132,169,973.00	395,472,423,649.00	70.59	164,793,068,351.00	0.00	395,472,423,649.00		
2-1-2-05-02	Valorización General	294,172,000.00	0.00	0.00	294,172,000.00	137,978,100.00	2,213,382,236.00	752.41	-1,919,210,236.00	0.00	2,213,382,236.00		
2-1-2-05-08	Valorización Local Ley 388 Obra por tu Lugar	700,000,000.00	0.00	0.00	700,000,000.00	0.00	64,768,900.00	9.25	635,231,100.00	0.00	64,768,900.00		
2-1-2-06	Participaciones	2,412,000,000.00	0.00	0.00	2,412,000,000.00	200,126,081.00	812,313,550.00	33.68	1,599,686,450.00	0.00	812,313,550.00		
2-1-2-06-99	Otras Participaciones	2,412,000,000.00	0.00	0.00	2,412,000,000.00	200,126,081.00	812,313,550.00	33.68	1,599,686,450.00	0.00	812,313,550.00		
2-1-2-09	Fondo Cuenta Pago Compensatorio de Cesiones Públicas	2,301,563,000.00	0.00	0.00	2,301,563,000.00	80,401,812.00	3,840,905,754.00	166.88	-1,539,342,754.00	0.00	3,840,905,754.00		
2-1-2-99	Otros Ingresos No Tributarios	12,945,549,000.00	0.00	0.00	12,945,549,000.00	340,844,049.00	730,035,927.00	5.64	12,215,513,073.00	0.00	730,035,927.00		
2-2	TRANSFERENCIAS	905,286,816,000.00	0.00	0.00	905,286,816,000.00	26,617,041,375.00	120,711,537,727.00	13.33	784,575,278,273.00	0.00	120,711,537,727.00		
2-2-4	ADMINISTRACIÓN CENTRAL	905,286,816,000.00	0.00	0.00	905,286,816,000.00	26,617,041,375.00	120,711,537,727.00	13.33	784,575,278,273.00	0.00	120,711,537,727.00		
2-2-4-01	Aporte Ordinario	905,286,816,000.00	0.00	0.00	905,286,816,000.00	26,617,041,375.00	120,711,537,727.00	13.33	784,575,278,273.00	0.00	120,711,537,727.00		
2-2-4-01-01	Vigencia	331,988,602,000.00	0.00	0.00	331,988,602,000.00	3,423,760,703.00	10,399,480,719.00	3.13	321,589,121,281.00	0.00	10,399,480,719.00		
2-2-4-01-02	Vigencia Anterior	573,298,214,000.00	0.00	0.00	573,298,214,000.00	23,193,280,672.00	110,312,057,008.00	19.24	462,986,156,992.00	0.00	110,312,057,008.00		
2-2-4-01-02-01	Reservas	404,102,387,000.00	0.00	0.00	404,102,387,000.00	13,206,622,458.00	44,788,546,044.00	11.08	359,313,840,956.00	0.00	44,788,546,044.00		
2-2-4-01-02-02	Pasivos Exigibles	169,195,827,000.00	0.00	0.00	169,195,827,000.00	9,986,658,214.00	65,523,510,964.00	38.73	103,672,316,036.00	0.00	65,523,510,964.00		
2-4	RECURSOS DE CAPITAL	149,459,016,000.00	0.00	0.00	149,459,016,000.00	2,861,386,490.00	125,991,510,510.00	84.30	23,467,505,490.00	0.00	125,991,510,510.00		
2-4-1	RECURSOS DEL BALANCE	120,495,698,000.00	0.00	0.00	120,495,698,000.00	0.00	117,730,283,000.00	97.70	2,765,415,000.00	0.00	117,730,283,000.00		
2-4-1-03	Venta de Activos	1,701,906,000.00	0.00	0.00	1,701,906,000.00	0.00	0.00	0.00	1,701,906,000.00	0.00	0.00		
2-4-1-05	Recursos Reservas	73,145,744,000.00	0.00	0.00	73,145,744,000.00	0.00	72,082,235,000.00	98.55	1,063,509,000.00	0.00	72,082,235,000.00		

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Entidad		204	INSTITUTO DE DESARROLLO URBANO - IDU		MES:		ABRIL					
Unidad Ejecutora		01	UNIDAD 01		VIGENCIA FISCAL:		2008					
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	45,648,048,000.00	0.00	0.00	45,648,048,000.00	0.00	45,648,048,000.00	100.00	0.00	0.00	45,648,048,000.00	
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	28,963,318,000.00	0.00	0.00	28,963,318,000.00	2,861,386,490.00	8,261,227,510.00	28.52	20,702,090,490.00	0.00	8,261,227,510.00	
2-4-3-01	Rendimientos Provenientes de Recursos de Destinación Especifica	24,842,275,000.00	0.00	0.00	24,842,275,000.00	2,546,654,434.00	6,017,584,031.00	24.22	18,824,690,969.00	0.00	6,017,584,031.00	
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	4,121,043,000.00	0.00	0.00	4,121,043,000.00	314,732,056.00	2,243,643,479.00	54.44	1,877,399,521.00	0.00	2,243,643,479.00	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

20-05-2008
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	1,662,455,387,000.00	0.00	0.00	1,662,455,387,000.00	0.00	1,662,455,387,000.00	33,375,549,854.00	517,604,320,150.00	31.13	50,663,117,022.00	130,664,421,245.00	7.86
3-1	GASTOS DE FUNCIONAMIENTO	41,371,865,000.00	0.00	0.00	41,371,865,000.00	0.00	41,371,865,000.00	1,873,849,446.00	12,693,540,506.00	30.68	2,756,939,396.00	9,763,273,586.00	23.60
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	36,370,284,000.00	-312,376,075.00	-312,376,075.00	36,057,907,925.00	0.00	36,057,907,925.00	1,873,849,446.00	8,244,505,331.00	22.86	1,885,265,104.00	7,303,820,037.00	20.26
3-1-1-01	SERVICIOS PERSONALES	20,943,618,000.00	-250,000,000.00	-250,000,000.00	20,693,618,000.00	0.00	20,693,618,000.00	1,375,123,785.00	5,397,929,880.00	26.08	1,350,369,950.00	5,346,684,388.00	25.84
3-1-1-01-01	Sueldos Personal de Nómina	12,409,966,000.00	-200,000,000.00	-200,000,000.00	12,209,966,000.00	0.00	12,209,966,000.00	979,690,480.00	3,806,633,000.00	31.18	979,690,480.00	3,804,887,363.00	31.16
3-1-1-01-04	Gastos de Representación	803,017,000.00	0.00	0.00	803,017,000.00	0.00	803,017,000.00	67,144,733.00	265,501,116.00	33.06	67,144,733.00	265,501,116.00	33.06
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	241,039,000.00	0.00	0.00	241,039,000.00	0.00	241,039,000.00	18,121,413.00	74,871,521.00	31.06	18,121,413.00	74,871,521.00	31.06
3-1-1-01-07	Subsidio de Alimentación	426,000.00	0.00	0.00	426,000.00	0.00	426,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-08	Bonificación por Servicios Prestados	385,317,000.00	0.00	0.00	385,317,000.00	0.00	385,317,000.00	23,772,547.00	133,501,397.00	34.65	23,772,547.00	133,501,397.00	34.65
3-1-1-01-09	Honorarios	162,700,000.00	0.00	0.00	162,700,000.00	0.00	162,700,000.00	3,632,991.00	4,879,891.00	3.00	1,526,900.00	2,496,900.00	1.53
3-1-1-01-09-01	Honorarios Entidad	162,700,000.00	0.00	0.00	162,700,000.00	0.00	162,700,000.00	3,632,991.00	4,879,891.00	3.00	1,526,900.00	2,496,900.00	1.53
3-1-1-01-10	Remuneración Servicios Técnicos	137,000,000.00	0.00	0.00	137,000,000.00	0.00	137,000,000.00	29,894,711.00	56,115,650.00	40.96	7,246,967.00	8,998,786.00	6.57
3-1-1-01-12	Prima de Servicios	960,213,000.00	0.00	0.00	960,213,000.00	0.00	960,213,000.00	7,306,758.00	18,855,763.00	1.96	7,306,758.00	18,855,763.00	1.96
3-1-1-01-13	Prima de Navidad	1,396,864,000.00	-150,000,000.00	-150,000,000.00	1,246,864,000.00	0.00	1,246,864,000.00	5,137,664.00	8,822,457.00	0.71	5,137,664.00	8,822,457.00	0.71
3-1-1-01-14	Prima de Vacaciones	670,495,000.00	0.00	0.00	670,495,000.00	0.00	670,495,000.00	52,474,263.00	170,687,617.00	25.46	52,474,263.00	170,687,617.00	25.46
3-1-1-01-15	Prima Técnica	1,926,529,000.00	-25,000,000.00	-25,000,000.00	1,901,529,000.00	0.00	1,901,529,000.00	144,651,455.00	568,571,425.00	29.90	144,651,455.00	568,571,425.00	29.90
3-1-1-01-21	Vacaciones en Dinero	608,831,000.00	0.00	0.00	608,831,000.00	0.00	608,831,000.00	38,604,562.00	87,933,419.00	14.44	38,604,562.00	87,933,419.00	14.44
3-1-1-01-23	Indemnizaciones Laborales	0.00	125,000,000.00	125,000,000.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-24	Partida de Incremento Salarial	977,247,000.00	0.00	0.00	977,247,000.00	0.00	977,247,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	68,944,000.00	0.00	0.00	68,944,000.00	0.00	68,944,000.00	4,692,208.00	17,054,700.00	24.74	4,692,208.00	17,054,700.00	24.74
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	195,030,000.00	0.00	0.00	195,030,000.00	0.00	195,030,000.00	0.00	184,501,924.00	94.60	0.00	184,501,924.00	94.60
3-1-1-02	GASTOS GENERALES	8,524,065,000.00	-62,376,075.00	-62,376,075.00	8,461,688,925.00	0.00	8,461,688,925.00	95,063,673.00	1,261,337,726.00	14.91	131,233,166.00	372,019,454.00	4.40
3-1-1-02-01	Arrendamientos	316,338,000.00	0.00	0.00	316,338,000.00	0.00	316,338,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	1,269,341,000.00	-72,445,063.00	-72,445,063.00	1,196,895,937.00	0.00	1,196,895,937.00	14,131,068.00	24,691,068.00	2.06	4,176,000.00	4,296,000.00	0.36
3-1-1-02-04	Viáticos y Gastos de Viaje	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	385,528.00	385,528.00	4.82	385,528.00	385,528.00	4.82
3-1-1-02-05	Gastos de Transporte y Comunicación	272,700,000.00	-17,266,800.00	-17,266,800.00	255,433,200.00	0.00	255,433,200.00	0.00	39,727,410.00	15.55	21,523,490.00	21,523,490.00	8.43
3-1-1-02-06	Impresos y Publicaciones	942,119,000.00	-178,265,297.00	-178,265,297.00	763,853,703.00	0.00	763,853,703.00	21,729,846.00	32,186,921.00	4.21	5,688,534.00	7,281,444.00	0.95
3-1-1-02-07	Sentencias Judiciales	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-08	Mantenimiento y Reparaciones	1,768,710,000.00	-38,597,596.00	-38,597,596.00	1,730,112,404.00	0.00	1,730,112,404.00	38,897,173.00	52,609,598.00	3.04	10,832,842.00	15,967,107.00	0.92
3-1-1-02-08-01	Mantenimiento Entidad	1,768,710,000.00	-38,597,596.00	-38,597,596.00	1,730,112,404.00	0.00	1,730,112,404.00	38,897,173.00	52,609,598.00	3.04	10,832,842.00	15,967,107.00	0.92
3-1-1-02-09	Combustibles, Lubricantes y Llantas	187,929,000.00	0.00	0.00	187,929,000.00	0.00	187,929,000.00	12,044,659.00	12,044,659.00	6.41	44,659.00	44,659.00	0.02
3-1-1-02-10	Materiales y Suministros	266,372,000.00	-2,850,000.00	-2,850,000.00	263,522,000.00	0.00	263,522,000.00	3,547,912.00	8,767,992.00	3.33	4,476,212.00	6,446,292.00	2.45

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

20-05-2008
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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									
3-1-1-02-11	Seguros	1,860,000,000.00	0.00	0.00	1,860,000,000.00	0.00	1,860,000,000.00	0.00	27,028.00	0.00	0.00	27,028.00	0.00
3-1-1-02-11-01	Seguros Entidad	1,860,000,000.00	0.00	0.00	1,860,000,000.00	0.00	1,860,000,000.00	0.00	27,028.00	0.00	0.00	27,028.00	0.00
3-1-1-02-13	Servicios Públicos	1,078,365,000.00	0.00	0.00	1,078,365,000.00	0.00	1,078,365,000.00	0.00	1,078,364,996.00	100.00	82,578,414.00	311,315,380.00	28.87
3-1-1-02-14	Capacitación	35,476,000.00	0.00	0.00	35,476,000.00	0.00	35,476,000.00	0.00	1,839,600.00	5.19	0.00	1,839,600.00	5.19
3-1-1-02-15	Bienestar e Incentivos	123,621,000.00	0.00	0.00	123,621,000.00	0.00	123,621,000.00	2,800,000.00	8,226,000.00	6.65	0.00	426,000.00	0.34
3-1-1-02-16	Promoción Institucional	4,326,000.00	0.00	0.00	4,326,000.00	0.00	4,326,000.00	950,001.00	950,001.00	21.96	950,001.00	950,001.00	21.96
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	308,681,000.00	0.00	0.00	308,681,000.00	0.00	308,681,000.00	577,486.00	1,271,925.00	0.41	577,486.00	1,271,925.00	0.41
3-1-1-02-18	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
3-1-1-02-19	Salud Ocupacional	53,368,000.00	-2,951,319.00	-2,951,319.00	50,416,681.00	0.00	50,416,681.00	0.00	245,000.00	0.49	0.00	245,000.00	0.49
3-1-1-03	APORTES PATRONALES	6,902,601,000.00	0.00	0.00	6,902,601,000.00	0.00	6,902,601,000.00	403,661,988.00	1,585,237,725.00	22.97	403,661,988.00	1,585,116,195.00	22.96
3-1-1-03-01	Caja de Compensación	695,880,000.00	0.00	0.00	695,880,000.00	0.00	695,880,000.00	51,636,440.00	200,537,400.00	28.82	51,636,440.00	200,484,720.00	28.81
3-1-1-03-02	Cesantías	1,752,994,000.00	0.00	0.00	1,752,994,000.00	0.00	1,752,994,000.00	29,988,066.00	103,827,571.00	5.92	29,988,066.00	103,824,571.00	5.92
3-1-1-03-02-01	Cesantías FONCEP	64,553,000.00	0.00	0.00	64,553,000.00	0.00	64,553,000.00	4,739,040.00	19,030,654.00	29.48	4,739,040.00	19,027,654.00	29.48
3-1-1-03-02-02	Cesantías FONDOS	1,687,150,000.00	0.00	0.00	1,687,150,000.00	0.00	1,687,150,000.00	25,154,245.00	84,416,364.00	5.00	25,154,245.00	84,416,364.00	5.00
3-1-1-03-02-04	Comisiones	1,291,000.00	0.00	0.00	1,291,000.00	0.00	1,291,000.00	94,781.00	380,553.00	29.48	94,781.00	380,553.00	29.48
3-1-1-03-04	Pensiones y Seguridad Social	3,255,179,000.00	0.00	0.00	3,255,179,000.00	0.00	3,255,179,000.00	257,491,932.00	1,030,201,004.00	31.65	257,491,932.00	1,030,201,004.00	31.65
3-1-1-03-04-01	Pensiones	1,832,782,000.00	0.00	0.00	1,832,782,000.00	0.00	1,832,782,000.00	148,065,298.00	597,488,767.00	32.60	148,065,298.00	597,488,767.00	32.60
3-1-1-03-04-02	Salud	1,340,099,000.00	0.00	0.00	1,340,099,000.00	0.00	1,340,099,000.00	103,333,167.00	411,897,769.00	30.74	103,333,167.00	411,897,769.00	30.74
3-1-1-03-04-03	Riesgos Profesionales	82,298,000.00	0.00	0.00	82,298,000.00	0.00	82,298,000.00	6,093,467.00	20,814,468.00	25.29	6,093,467.00	20,814,468.00	25.29
3-1-1-03-05	ICBF	521,910,000.00	0.00	0.00	521,910,000.00	0.00	521,910,000.00	38,727,330.00	150,403,050.00	28.82	38,727,330.00	150,363,540.00	28.81
3-1-1-03-06	SENA	347,940,000.00	0.00	0.00	347,940,000.00	0.00	347,940,000.00	25,818,220.00	100,268,700.00	28.82	25,818,220.00	100,242,360.00	28.81
3-1-1-03-07	Incremento Salarial - Aportes	328,698,000.00	0.00	0.00	328,698,000.00	0.00	328,698,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5	PASIVOS EXIGIBLES	0.00	312,376,075.00	312,376,075.00	312,376,075.00	0.00	312,376,075.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	5,001,581,000.00	0.00	0.00	5,001,581,000.00	0.00	5,001,581,000.00	0.00	4,449,035,175.00	88.95	871,674,292.00	2,459,453,549.00	49.17
3-1-6-01	SERVICIOS PERSONALES	44,240,571.00	0.00	0.00	44,240,571.00	0.00	44,240,571.00	0.00	44,240,571.00	100.00	1,937,333.00	30,592,986.00	69.15
3-1-6-01-01	Sueldos Personal de Nómina	11,547,967.00	0.00	0.00	11,547,967.00	0.00	11,547,967.00	0.00	11,547,967.00	100.00	0.00	0.00	0.00
3-1-6-01-09	Honorarios	7,749,200.00	0.00	0.00	7,749,200.00	0.00	7,749,200.00	0.00	7,749,200.00	100.00	0.00	7,249,200.00	93.55
3-1-6-01-09-01	Honorarios Entidad	7,749,200.00	0.00	0.00	7,749,200.00	0.00	7,749,200.00	0.00	7,749,200.00	100.00	0.00	7,249,200.00	93.55
3-1-6-01-10	Remuneración Servicios Técnicos	24,596,319.00	0.00	0.00	24,596,319.00	0.00	24,596,319.00	0.00	24,596,319.00	100.00	1,937,333.00	23,343,786.00	94.91
3-1-6-01-12	Prima de Servicios	347,085.00	0.00	0.00	347,085.00	0.00	347,085.00	0.00	347,085.00	100.00	0.00	0.00	0.00
3-1-6-02	GASTOS GENERALES	3,181,673,230.00	0.00	0.00	3,181,673,230.00	0.00	3,181,673,230.00	0.00	3,181,673,230.00	100.00	869,736,959.00	1,480,211,585.00	46.52
3-1-6-02-01	Arrendamientos	233,565,626.00	0.00	0.00	233,565,626.00	0.00	233,565,626.00	0.00	233,565,626.00	100.00	77,258,505.00	102,233,139.00	43.77
3-1-6-02-03		804,073,637.00	0.00	0.00	804,073,637.00	0.00	804,073,637.00	0.00	804,073,637.00	100.00	71,107,411.00	286,169,003.00	35.59

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

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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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									
	Gastos de Computador												
3-1-6-02-05	Gastos de Transporte y Comunicaciones	106.605.814.00	0.00	0.00	106.605.814.00	0.00	106.605.814.00	0.00	106.605.814.00	100.00	25.237.459.00	55.080.155.00	51.67
3-1-6-02-06	Impresos y Publicaciones	462.813.900.00	0.00	0.00	462.813.900.00	0.00	462.813.900.00	0.00	462.813.900.00	100.00	5.408.508.00	56.672.675.00	12.25
3-1-6-02-08	Mantenimiento y Reparaciones	686.520.520.00	0.00	0.00	686.520.520.00	0.00	686.520.520.00	0.00	686.520.520.00	100.00	212.297.393.00	418.127.076.00	60.91
3-1-6-02-08-01	Mantenimiento Entidad	686.520.520.00	0.00	0.00	686.520.520.00	0.00	686.520.520.00	0.00	686.520.520.00	100.00	212.297.393.00	418.127.076.00	60.91
3-1-6-02-09	Combustibles, Lubricantes y Llantas	87.872.993.00	0.00	0.00	87.872.993.00	0.00	87.872.993.00	0.00	87.872.993.00	100.00	30.854.483.00	51.748.911.00	58.89
3-1-6-02-10	Materiales y Suministros	197.512.006.00	0.00	0.00	197.512.006.00	0.00	197.512.006.00	0.00	197.512.006.00	100.00	6.500.000.00	46.535.825.00	23.56
3-1-6-02-11	Seguros	452.550.655.00	0.00	0.00	452.550.655.00	0.00	452.550.655.00	0.00	452.550.655.00	100.00	433.000.000.00	438.443.795.00	96.88
3-1-6-02-11-01	Seguros Entidad	452.550.655.00	0.00	0.00	452.550.655.00	0.00	452.550.655.00	0.00	452.550.655.00	100.00	433.000.000.00	438.443.795.00	96.88
3-1-6-02-13	Servicios Públicos	6.147.718.00	0.00	0.00	6.147.718.00	0.00	6.147.718.00	0.00	6.147.718.00	100.00	78.100.00	5.932.706.00	96.50
3-1-6-02-14	Capacitación	16.565.500.00	0.00	0.00	16.565.500.00	0.00	16.565.500.00	0.00	16.565.500.00	100.00	0.00	4.500.000.00	27.16
3-1-6-02-15	Bienestar e Incentivos	15.230.006.00	0.00	0.00	15.230.006.00	0.00	15.230.006.00	0.00	15.230.006.00	100.00	1.250.000.00	1.250.000.00	8.21
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	83.299.755.00	0.00	0.00	83.299.755.00	0.00	83.299.755.00	0.00	83.299.755.00	100.00	0.00	0.00	0.00
3-1-6-02-18	Intereses y Comisiones	2.917.809.00	0.00	0.00	2.917.809.00	0.00	2.917.809.00	0.00	2.917.809.00	100.00	0.00	0.00	0.00
3-1-6-02-19	Salud Ocupacional	25.997.291.00	0.00	0.00	25.997.291.00	0.00	25.997.291.00	0.00	25.997.291.00	100.00	6.745.100.00	13.518.300.00	52.00
3-1-6-03	APORTES PATRONALES	1.223.121.374.00	0.00	0.00	1.223.121.374.00	0.00	1.223.121.374.00	0.00	1.223.121.374.00	100.00	0.00	948.648.978.00	77.56
3-1-6-03-02	Cesantías	1.223.121.374.00	0.00	0.00	1.223.121.374.00	0.00	1.223.121.374.00	0.00	1.223.121.374.00	100.00	0.00	948.648.978.00	77.56
3-1-6-03-02-02	Cesantías FONDOS	1.223.121.374.00	0.00	0.00	1.223.121.374.00	0.00	1.223.121.374.00	0.00	1.223.121.374.00	100.00	0.00	948.648.978.00	77.56
3-1-6-99	Reservas Presupuestadas y no utilizadas	552.545.825.00	0.00	0.00	552.545.825.00	0.00	552.545.825.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2	SERVICIO DE LA DEUDA	11.689.324.000.00	0.00	0.00	11.689.324.000.00	0.00	11.689.324.000.00	0.00	7.481.089.689.00	64.00	809.856.332.00	7.481.089.689.00	64.00
3-2-1	INTERNA	6.289.324.000.00	0.00	0.00	6.289.324.000.00	0.00	6.289.324.000.00	0.00	2.374.107.663.00	37.75	809.856.332.00	2.374.107.663.00	37.75
3-2-1-01	Capital	5.201.300.000.00	0.00	0.00	5.201.300.000.00	0.00	5.201.300.000.00	0.00	1.973.820.000.00	37.95	676.240.000.00	1.973.820.000.00	37.95
3-2-1-02	Intereses	1.088.024.000.00	0.00	0.00	1.088.024.000.00	0.00	1.088.024.000.00	0.00	400.287.663.00	36.79	133.616.332.00	400.287.663.00	36.79
3-2-8	PASIVOS CONTINGENTES	5.400.000.000.00	0.00	0.00	5.400.000.000.00	0.00	5.400.000.000.00	0.00	5.106.982.026.00	94.57	0.00	5.106.982.026.00	94.57
3-3	INVERSIÓN	1.609.394.198.000.00	0.00	0.00	1.609.394.198.000.00	0.00	1.609.394.198.000.00	31.501.700.408.00	497.429.689.955.00	30.91	47.096.321.294.00	113.420.057.970.00	7.05
3-3-1	DIRECTA	922.303.773.000.00	0.00	0.00	922.303.773.000.00	0.00	922.303.773.000.00	8.579.196.326.00	19.799.712.493.00	2.15	2.367.387.905.00	2.928.492.598.00	0.32
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	922.303.773.000.00	0.00	0.00	922.303.773.000.00	0.00	922.303.773.000.00	8.579.196.326.00	19.799.712.493.00	2.15	2.367.387.905.00	2.928.492.598.00	0.32
3-3-1-12-02	EJE URBANO REGIONAL	837.267.178.000.00	0.00	0.00	837.267.178.000.00	0.00	837.267.178.000.00	3.568.555.033.00	12.209.779.151.00	1.46	1.475.580.835.00	1.821.761.693.00	0.22
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	87.946.442.000.00	0.00	0.00	87.946.442.000.00	0.00	87.946.442.000.00	517.710.946.00	1.067.479.946.00	1.21	233.630.864.00	306.313.599.00	0.35
3-3-1-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	87.946.442.000.00	0.00	0.00	87.946.442.000.00	0.00	87.946.442.000.00	517.710.946.00	1.067.479.946.00	1.21	233.630.864.00	306.313.599.00	0.35

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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									
3-3-1-12-02-12	Red de centralidades distritales	721,463,363,000.00	0.00	0.00	721,463,363,000.00	0.00	721,463,363,000.00	1,916,330,912.00	9,614,675,990.00	1.33	919,405,688.00	1,182,122,765.00	0.16
3-3-1-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	690,811,020,000.00	0.00	0.00	690,811,020,000.00	0.00	690,811,020,000.00	1,550,096,012.00	8,640,191,807.00	1.25	662,285,292.00	835,249,461.00	0.12
3-3-1-12-02-12-7041	Infraestructura urbana integral para el transporte público - Transmilenio	27,152,343,000.00	0.00	0.00	27,152,343,000.00	0.00	27,152,343,000.00	364,476,000.00	969,534,333.00	3.57	257,120,396.00	346,873,304.00	1.28
3-3-1-12-02-12-7193	Gestión de actuaciones urbanísticas	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	1,758,900.00	1,758,900.00	0.35	0.00	0.00	0.00
3-3-1-12-02-12-7262	Infraestructura vial y de espacio público para zonas de expansión de la ciudad	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	3,190,950.00	0.11	0.00	0.00	0.00
3-3-1-12-02-13	Sostenibilidad urbano-rural	8,286,373,000.00	0.00	0.00	8,286,373,000.00	0.00	8,286,373,000.00	1,086,668,725.00	1,446,684,486.00	17.46	283,292,000.00	285,376,933.00	3.44
3-3-1-12-02-13-0247	Desarrollo y sostenibilidad de la infraestructura rural	8,286,373,000.00	0.00	0.00	8,286,373,000.00	0.00	8,286,373,000.00	1,086,668,725.00	1,446,684,486.00	17.46	283,292,000.00	285,376,933.00	3.44
3-3-1-12-02-14	Región integrada para el desarrollo	19,571,000,000.00	0.00	0.00	19,571,000,000.00	0.00	19,571,000,000.00	47,844,450.00	80,938,729.00	0.41	39,252,283.00	47,948,396.00	0.24
3-3-1-12-02-14-7260	Construcción de vías regionales	19,571,000,000.00	0.00	0.00	19,571,000,000.00	0.00	19,571,000,000.00	47,844,450.00	80,938,729.00	0.41	39,252,283.00	47,948,396.00	0.24
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	85,036,595,000.00	0.00	0.00	85,036,595,000.00	0.00	85,036,595,000.00	5,010,641,293.00	7,589,933,342.00	8.93	891,807,070.00	1,106,730,905.00	1.30
3-3-1-12-04-30	Administración moderna y humana	85,036,595,000.00	0.00	0.00	85,036,595,000.00	0.00	85,036,595,000.00	5,010,641,293.00	7,589,933,342.00	8.93	891,807,070.00	1,106,730,905.00	1.30
3-3-1-12-04-30-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	85,036,595,000.00	0.00	0.00	85,036,595,000.00	0.00	85,036,595,000.00	5,010,641,293.00	7,589,933,342.00	8.93	891,807,070.00	1,106,730,905.00	1.30
3-3-4	PASIVOS EXIGIBLES	214,843,875,000.00	0.00	0.00	214,843,875,000.00	0.00	214,843,875,000.00	22,923,532,582.00	46,922,247,888.00	21.84	20,404,241,532.00	33,886,703,746.00	15.77
3-3-7	RESERVAS PRESUPUESTALES	472,246,550,000.00	0.00	0.00	472,246,550,000.00	0.00	472,246,550,000.00	-1,028,500.00	430,707,729,574.00	91.20	24,324,691,857.00	76,604,861,626.00	16.22
3-3-7-12	BOGOTÁ Sin indiferencia. Un compromiso Social contra la Pobreza y la Exclusión	441,173,586,851.00	0.00	0.00	441,173,586,851.00	0.00	441,173,586,851.00	-1,028,500.00	430,707,729,574.00	97.63	24,324,691,857.00	76,604,861,626.00	17.36
3-3-7-12-02	EJE URBANO REGIONAL	423,284,836,133.00	0.00	0.00	423,284,836,133.00	0.00	423,284,836,133.00	-1,028,500.00	412,818,978,856.00	97.53	22,362,967,901.00	68,515,239,390.00	16.19
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	140,028,718,276.00	0.00	0.00	140,028,718,276.00	0.00	140,028,718,276.00	0.00	131,390,945,601.00	93.83	9,375,718,943.00	24,908,309,839.00	17.79
3-3-7-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	140,028,718,276.00	0.00	0.00	140,028,718,276.00	0.00	140,028,718,276.00	0.00	131,390,945,601.00	93.83	9,375,718,943.00	24,908,309,839.00	17.79
3-3-7-12-02-12	Red de centralidades distritales	240,597,944,301.00	0.00	0.00	240,597,944,301.00	0.00	240,597,944,301.00	0.00	238,770,888,199.00	99.24	10,925,581,258.00	39,416,444,821.00	16.38
3-3-7-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	224,367,525,216.00	0.00	0.00	224,367,525,216.00	0.00	224,367,525,216.00	0.00	222,540,469,114.00	99.19	10,136,367,845.00	36,319,764,075.00	16.19
3-3-7-12-02-12-7041	Infraestructura urbana integral para el transporte público - Transmilenio	15,288,106,944.00	0.00	0.00	15,288,106,944.00	0.00	15,288,106,944.00	0.00	15,288,106,944.00	100.00	789,213,413.00	2,154,368,605.00	14.09
3-3-7-12-02-12-7193	Gestión de actuaciones urbanísticas	78,483,000.00	0.00	0.00	78,483,000.00	0.00	78,483,000.00	0.00	78,483,000.00	100.00	0.00	78,483,000.00	100.00
3-3-7-12-02-12-7262	Infraestructura vial y de espacio público para zonas de expansión de la ciudad	863,829,141.00	0.00	0.00	863,829,141.00	0.00	863,829,141.00	0.00	863,829,141.00	100.00	0.00	863,829,141.00	100.00
3-3-7-12-02-13	Sostenibilidad urbano-rural	13,944,599,130.00	0.00	0.00	13,944,599,130.00	0.00	13,944,599,130.00	0.00	13,944,599,130.00	100.00	1,929,005,942.00	3,282,453,044.00	23.54

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

20-05-2008
10:17

Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL:										2008	
Unidad Ejecutora		01 UNIDAD 01		MES:										ABRIL	
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											
3-3-7-12-02-13-0247	Desarrollo y sostenibilidad de la infraestructura rural	13,944,599,130.00	0.00	0.00	13,944,599,130.00	0.00	13,944,599,130.00	0.00	13,944,599,130.00	100.00	1,929,005,942.00	3,282,453,044.00	23.54		
3-3-7-12-02-14	Región integrada para el desarrollo	28,713,574,426.00	0.00	0.00	28,713,574,426.00	0.00	28,713,574,426.00	-1,028,500.00	28,712,545,926.00	100.00	132,661,758.00	908,031,686.00	3.16		
3-3-7-12-02-14-7260	Construcción de vías regionales	28,713,574,426.00	0.00	0.00	28,713,574,426.00	0.00	28,713,574,426.00	-1,028,500.00	28,712,545,926.00	100.00	132,661,758.00	908,031,686.00	3.16		
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	17,888,750,718.00	0.00	0.00	17,888,750,718.00	0.00	17,888,750,718.00	0.00	17,888,750,718.00	100.00	1,961,723,956.00	8,089,622,236.00	45.22		
3-3-7-12-04-30	Administración moderna y humana	17,888,750,718.00	0.00	0.00	17,888,750,718.00	0.00	17,888,750,718.00	0.00	17,888,750,718.00	100.00	1,961,723,956.00	8,089,622,236.00	45.22		
3-3-7-12-04-30-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	17,888,750,718.00	0.00	0.00	17,888,750,718.00	0.00	17,888,750,718.00	0.00	17,888,750,718.00	100.00	1,961,723,956.00	8,089,622,236.00	45.22		
3-3-7-99	Reservas Presupuestadas y no utilizadas	31,072,963,149.00	0.00	0.00	31,072,963,149.00	0.00	31,072,963,149.00	0.00	0.00	0.00	0.00	0.00	0.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO