

**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		MAYO		MAYO							
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	INGRESOS	1,662,455,387,000.00	0.00	0.00	1,662,455,387,000.00	43,324,104,924.00	708,634,116,388.00	42.63	953,821,270,612.00	0.00	708,634,116,388.00		
2-1	INGRESOS CORRIENTES	607,709,555,000.00	0.00	0.00	607,709,555,000.00	3,681,604,261.00	422,288,567,488.00	69.49	185,420,987,512.00	0.00	422,288,567,488.00		
2-1-2	NO TRIBUTARIOS	607,709,555,000.00	0.00	0.00	607,709,555,000.00	3,681,604,261.00	422,288,567,488.00	69.49	185,420,987,512.00	0.00	422,288,567,488.00		
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	3,299,483,817.00	416,520,555,858.00	73.72	148,513,806,142.00	0.00	416,520,555,858.00		
2-1-2-05-01	Valorización Local	564,040,190,000.00	0.00	0.00	564,040,190,000.00	3,242,275,417.00	414,185,196,322.00	73.43	149,854,993,678.00	0.00	414,185,196,322.00		
2-1-2-05-01-01	Ingreso Ordinario	3,774,708,000.00	0.00	0.00	3,774,708,000.00	838,978,113.00	16,309,475,369.00	432.07	-12,534,767,369.00	0.00	16,309,475,369.00		
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	2,403,297,304.00	397,875,720,953.00	71.02	162,389,761,047.00	0.00	397,875,720,953.00		
2-1-2-05-02	Valorización General	294,172,000.00	0.00	0.00	294,172,000.00	55,036,400.00	2,268,418,636.00	771.12	-1,974,246,636.00	0.00	2,268,418,636.00		
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	2,172,000.00	66,940,900.00	9.56	633,059,100.00	0.00	66,940,900.00		
2-1-2-06	Participaciones	2,412,000,000.00	0.00	0.00	2,412,000,000.00	219,888,333.00	1,032,201,883.00	42.79	1,379,798,117.00	0.00	1,032,201,883.00		
2-1-2-06-99	Otras Participaciones	2,412,000,000.00	0.00	0.00	2,412,000,000.00	219,888,333.00	1,032,201,883.00	42.79	1,379,798,117.00	0.00	1,032,201,883.00		
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	104,046,799.00	3,944,952,553.00	171.40	-1,643,389,553.00	0.00	3,944,952,553.00		
2-1-2-99	Otros Ingresos No Tributarios	12,945,549,000.00	0.00	0.00	12,945,549,000.00	58,185,312.00	788,221,239.00	6.09	12,157,327,761.00	0.00	788,221,239.00		
2-2	TRANSFERENCIAS	905,286,816,000.00	0.00	0.00	905,286,816,000.00	36,743,278,043.00	157,454,815,770.00	17.39	747,832,000,230.00	0.00	157,454,815,770.00		
2-2-4	ADMINISTRACIÓN CENTRAL	905,286,816,000.00	0.00	0.00	905,286,816,000.00	36,743,278,043.00	157,454,815,770.00	17.39	747,832,000,230.00	0.00	157,454,815,770.00		
2-2-4-01	Aporte Ordinario	905,286,816,000.00	0.00	0.00	905,286,816,000.00	36,743,278,043.00	157,454,815,770.00	17.39	747,832,000,230.00	0.00	157,454,815,770.00		
2-2-4-01-01	Vigencia	331,988,602,000.00	0.00	0.00	331,988,602,000.00	5,177,629,022.00	15,577,109,741.00	4.69	316,411,492,259.00	0.00	15,577,109,741.00		
2-2-4-01-02	Vigencia Anterior	573,298,214,000.00	0.00	0.00	573,298,214,000.00	31,565,649,021.00	141,877,706,029.00	24.75	431,420,507,971.00	0.00	141,877,706,029.00		
2-2-4-01-02-01	Reservas	404,102,387,000.00	0.00	0.00	404,102,387,000.00	19,440,746,381.00	64,229,292,425.00	15.89	339,873,094,575.00	0.00	64,229,292,425.00		
2-2-4-01-02-02	Pasivos Exigibles	169,195,827,000.00	0.00	0.00	169,195,827,000.00	12,124,902,640.00	77,648,413,604.00	45.89	91,547,413,396.00	0.00	77,648,413,604.00		
2-4	RECURSOS DE CAPITAL	149,459,016,000.00	0.00	0.00	149,459,016,000.00	2,899,222,620.00	128,890,733,130.00	86.24	20,568,282,870.00	0.00	128,890,733,130.00		
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		

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

19-06-2008

04:45

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		MES:		MAYO							
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	2,899,222,620.00	11,160,450,130.00	38.53	17,802,867,870.00	0.00	11,160,450,130.00		
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	1,904,212,171.00	7,921,796,202.00	31.89	16,920,478,798.00	0.00	7,921,796,202.00		
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	995,010,449.00	3,238,653,928.00	78.59	882,389,072.00	0.00	3,238,653,928.00		

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**RESPONSABLE DEL PRESUPUESTO**

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**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**

20-06-2008  
09:10

Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	82,447,221,416.00	600,051,541,566.00	36.09	45,002,185,328.00	175,666,606,573.00	10.57
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	2,674,177,656.00	15,367,718,162.00	37.15	2,180,177,744.00	11,943,451,330.00	28.87
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	36,370,284,000.00	0.00	-312,376,075.00	36,057,907,925.00	0.00	36,057,907,925.00	2,669,855,806.00	10,914,361,137.00	30.27	1,924,120,800.00	9,227,940,837.00	25.59
3-1-1-01	SERVICIOS PERSONALES	20,943,618,000.00	0.00	-250,000,000.00	20,693,618,000.00	0.00	20,693,618,000.00	1,636,989,508.00	7,034,919,388.00	34.00	1,374,656,419.00	6,721,340,807.00	32.48
3-1-1-01-01	Sueldos Personal de Nómina	12,409,966,000.00	0.00	-200,000,000.00	12,209,966,000.00	0.00	12,209,966,000.00	1,015,172,500.00	4,821,805,500.00	39.49	1,014,936,995.00	4,819,824,358.00	39.47
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	68,784,984.00	334,286,100.00	41.63	68,784,984.00	334,286,100.00	41.63
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	19,686,895.00	94,558,416.00	39.23	19,686,895.00	94,558,416.00	39.23
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	34,338,572.00	167,839,969.00	43.56	34,338,572.00	167,839,969.00	43.56
3-1-1-01-09	Honorarios	162,700,000.00	0.00	0.00	162,700,000.00	0.00	162,700,000.00	7,810,040.00	12,689,931.00	7.80	3,557,991.00	6,054,891.00	3.72
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	7,810,040.00	12,689,931.00	7.80	3,557,991.00	6,054,891.00	3.72
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	45,150,000.00	101,265,650.00	73.92	7,113,442.00	16,112,228.00	11.76
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	213,334,143.00	232,189,906.00	24.18	4,814,411.00	23,670,174.00	2.47
3-1-1-01-13	Prima de Navidad	1,396,864,000.00	0.00	-150,000,000.00	1,246,864,000.00	0.00	1,246,864,000.00	6,055,027.00	14,877,484.00	1.19	4,517,868.00	13,340,325.00	1.07
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	59,085,264.00	229,772,881.00	34.27	56,045,393.00	226,733,010.00	33.82
3-1-1-01-15	Prima Técnica	1,926,529,000.00	0.00	-25,000,000.00	1,901,529,000.00	0.00	1,901,529,000.00	145,892,104.00	714,463,529.00	37.57	145,856,778.00	714,428,203.00	37.57
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	13,882,934.00	101,816,353.00	16.72	9,583,210.00	97,516,629.00	16.02
3-1-1-01-23	Indemnizaciones Laborales	0.00	0.00	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	5,697,688.00	22,752,388.00	33.00	5,419,880.00	22,474,580.00	32.60
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	2,099,357.00	186,601,281.00	95.68	0.00	184,501,924.00	94.60
3-1-1-02	GASTOS GENERALES	8,524,065,000.00	0.00	-62,376,075.00	8,461,688,925.00	0.00	8,461,688,925.00	627,985,081.00	1,889,322,807.00	22.33	147,022,850.00	519,042,304.00	6.13
3-1-1-02-01	Arrendamientos	316,338,000.00	0.00	0.00	316,338,000.00	0.00	316,338,000.00	727,095.00	727,095.00	0.23	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	1,269,341,000.00	0.00	-72,445,063.00	1,196,895,937.00	0.00	1,196,895,937.00	93,815,671.00	118,506,739.00	9.90	4,176,000.00	8,472,000.00	0.71
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	1,274,212.00	1,659,740.00	20.75	1,274,212.00	1,659,740.00	20.75
3-1-1-02-05	Gastos de Transporte y Comunicación	272,700,000.00	0.00	-17,266,800.00	255,433,200.00	0.00	255,433,200.00	73,847,102.00	113,574,512.00	44.46	11,686,369.00	33,209,859.00	13.00
3-1-1-02-06	Impresos y Publicaciones	942,119,000.00	0.00	-178,265,297.00	763,853,703.00	0.00	763,853,703.00	16,921,985.00	49,108,906.00	6.43	1,329,300.00	8,610,744.00	1.13
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	135,250,099.00	135,250,099.00	54.10	0.00	0.00	0.00
3-1-1-02-08	Mantenimiento y Reparaciones	1,768,710,000.00	0.00	-38,597,596.00	1,730,112,404.00	0.00	1,730,112,404.00	269,708,376.00	322,317,974.00	18.63	20,266,551.00	36,233,658.00	2.09
3-1-1-02-08-01	Mantenimiento Entidad	1,768,710,000.00	0.00	-38,597,596.00	1,730,112,404.00	0.00	1,730,112,404.00	269,708,376.00	322,317,974.00	18.63	20,266,551.00	36,233,658.00	2.09
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	20,438,298.00	32,482,957.00	17.28	1,438,298.00	1,482,957.00	0.79
3-1-1-02-10	Materiales y Suministros	266,372,000.00	0.00	-2,850,000.00	263,522,000.00	0.00	263,522,000.00	10,041,253.00	18,809,245.00	7.14	4,801,953.00	11,248,245.00	4.27

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

20-06-2008  
09:10

Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	97,589,177.00	408,904,557.00	37.92
3-1-1-02-14	Capacitación	35,476,000.00	0.00	0.00	35,476,000.00	0.00	35,476,000.00	551,000.00	2,390,600.00	6.74	551,000.00	2,390,600.00	6.74
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	667,500.00	8,893,500.00	7.19	1,167,500.00	1,593,500.00	1.29
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	904,800.00	1,854,801.00	42.88	904,800.00	1,854,801.00	42.88
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	1,837,690.00	3,109,615.00	1.01	1,837,690.00	3,109,615.00	1.01
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	0.00	-2,951,319.00	50,416,681.00	0.00	50,416,681.00	2,000,000.00	2,245,000.00	4.45	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	404,881,217.00	1,990,118,942.00	28.83	402,441,531.00	1,987,557,726.00	28.79
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	53,657,120.00	254,194,520.00	36.53	53,657,120.00	254,141,840.00	36.52
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	31,580,391.00	135,407,962.00	7.72	29,763,053.00	133,587,624.00	7.62
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	5,609,973.00	24,640,627.00	38.17	5,609,973.00	24,637,627.00	38.17
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	25,858,219.00	110,274,583.00	6.54	24,040,881.00	108,457,245.00	6.43
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	112,199.00	492,752.00	38.17	112,199.00	492,752.00	38.17
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	252,572,306.00	1,282,773,310.00	39.41	251,949,958.00	1,282,150,962.00	39.39
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	149,240,771.00	746,729,538.00	40.74	148,618,423.00	746,107,190.00	40.71
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	97,100,635.00	508,998,404.00	37.98	97,100,635.00	508,998,404.00	37.98
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	6,230,900.00	27,045,368.00	32.86	6,230,900.00	27,045,368.00	32.86
3-1-1-03-05	ICBF	521,910,000.00	0.00	0.00	521,910,000.00	0.00	521,910,000.00	40,242,840.00	190,645,890.00	36.53	40,242,840.00	190,606,380.00	36.52
3-1-1-03-06	SENA	347,940,000.00	0.00	0.00	347,940,000.00	0.00	347,940,000.00	26,828,560.00	127,097,260.00	36.53	26,828,560.00	127,070,920.00	36.52
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	0.00	312,376,075.00	312,376,075.00	0.00	312,376,075.00	4,321,850.00	4,321,850.00	1.38	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	256,056,944.00	2,715,510,493.00	54.29
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	0.00	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	0.00	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	256,056,944.00	1,736,268,529.00	54.57
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	27,627,698.00	129,860,837.00	55.60
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	38,524,872.00	324,693,875.00	40.38

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

20-06-2008  
09:10

Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		MAYO	
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											
	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	6.555.950.00	61.636.105.00	57.82		
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	0.00	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	131.816.104.00	549.943.180.00	80.11		
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	131.816.104.00	549.943.180.00	80.11		
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	0.00	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	0.00	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	13.387.804.00	451.831.599.00	99.84		
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	13.387.804.00	451.831.599.00	99.84		
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	15.080.00	5.947.786.00	96.75		
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	0.00	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	36.131.889.00	36.131.889.00	43.38		
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	1.810.147.00	1.810.147.00	62.04		
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	187.400.00	13.705.700.00	52.72		
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	0.00	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	0.00	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	0.00	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	0.00	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	79.773.043.760.00	577.202.733.715.00	35.86	42.822.007.584.00	156.242.065.554.00	9.71		
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	61.727.166.016.00	81.526.878.509.00	8.84	1.721.663.559.00	4.650.156.157.00	0.50		
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	61.727.166.016.00	81.526.878.509.00	8.84	1.721.663.559.00	4.650.156.157.00	0.50		
3-3-1-12-02	EJE URBANO REGIONAL	837.267.178.000.00	-2.500.000.000.00	-2.500.000.000.00	834.767.178.000.00	0.00	834.767.178.000.00	50.374.526.956.00	62.584.306.107.00	7.50	921.454.263.00	2.743.215.956.00	0.33		
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	87.946.442.000.00	11.000.000.000.00	11.000.000.000.00	98.946.442.000.00	0.00	98.946.442.000.00	12.820.454.641.00	13.887.934.587.00	14.04	134.256.693.00	440.570.292.00	0.45		
3-3-1-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	87.946.442.000.00	11.000.000.000.00	11.000.000.000.00	98.946.442.000.00	0.00	98.946.442.000.00	12.820.454.641.00	13.887.934.587.00	14.04	134.256.693.00	440.570.292.00	0.45		

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

20-06-2008  
09:10

Entidad <b>204 INSTITUTO DE DESARROLLO URBANO - IDU</b>		VIGENCIA FISCAL: <b>2008</b>											
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>MAYO</b>											
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	-13,500,000,000.00	-13,500,000,000.00	707,963,363,000.00	0.00	707,963,363,000.00	33,953,622,168.00	43,568,298,158.00	6.15	731,851,625.00	1,913,974,390.00	0.27
3-3-1-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	690,811,020,000.00	-13,500,000,000.00	-13,500,000,000.00	677,311,020,000.00	0.00	677,311,020,000.00	29,609,976,877.00	38,250,168,684.00	5.65	542,419,677.00	1,377,669,138.00	0.20
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	3,385,679,333.00	4,355,213,666.00	16.04	185,120,288.00	531,993,592.00	1.96
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	47,637,776.00	49,396,676.00	9.88	1,758,900.00	1,758,900.00	0.35
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	910,328,182.00	913,519,132.00	30.45	2,552,760.00	2,552,760.00	0.09
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	3,563,671,053.00	5,010,355,539.00	60.47	37,204,611.00	322,581,544.00	3.89
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	3,563,671,053.00	5,010,355,539.00	60.47	37,204,611.00	322,581,544.00	3.89
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	36,779,094.00	117,717,823.00	0.60	18,141,334.00	66,089,730.00	0.34
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	36,779,094.00	117,717,823.00	0.60	18,141,334.00	66,089,730.00	0.34
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	85,036,595,000.00	2,500,000,000.00	2,500,000,000.00	87,536,595,000.00	0.00	87,536,595,000.00	11,352,639,060.00	18,942,572,402.00	21.64	800,209,296.00	1,906,940,201.00	2.18
3-3-1-12-04-30	Administración moderna y humana	85,036,595,000.00	2,500,000,000.00	2,500,000,000.00	87,536,595,000.00	0.00	87,536,595,000.00	11,352,639,060.00	18,942,572,402.00	21.64	800,209,296.00	1,906,940,201.00	2.18
3-3-1-12-04-30-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	85,036,595,000.00	2,500,000,000.00	2,500,000,000.00	87,536,595,000.00	0.00	87,536,595,000.00	11,352,639,060.00	18,942,572,402.00	21.64	800,209,296.00	1,906,940,201.00	2.18
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	18,045,877,744.00	64,968,125,632.00	30.24	17,011,971,109.00	50,898,674,855.00	23.69
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	0.00	430,707,729,574.00	91.20	24,088,372,916.00	100,693,234,542.00	21.32
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	0.00	430,707,729,574.00	97.63	24,088,372,916.00	100,693,234,542.00	22.82
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	0.00	412,818,978,856.00	97.53	23,540,969,121.00	92,056,208,511.00	21.75
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	7,744,824,801.00	32,653,134,640.00	23.32
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	7,744,824,801.00	32,653,134,640.00	23.32
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	13,591,817,101.00	53,008,261,922.00	22.03
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	13,139,346,825.00	49,459,110,900.00	22.04
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	452,470,276.00	2,606,838,881.00	17.05
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	193,960,561.00	3,476,413,605.00	24.93

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

20-06-2008  
09:10

Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01		UNIDAD 01		MES:										MAYO	
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											
3-3-7-12-02-13-0247	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	193,960,561.00	3,476,413,605.00	24.93		
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	0.00	28,712,545,926.00	100.00	2,010,366,658.00	2,918,398,344.00	10.16		
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	0.00	28,712,545,926.00	100.00	2,010,366,658.00	2,918,398,344.00	10.16		
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	547,403,795.00	8,637,026,031.00	48.28		
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	547,403,795.00	8,637,026,031.00	48.28		
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	547,403,795.00	8,637,026,031.00	48.28		
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		

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO