

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

07-12-2011
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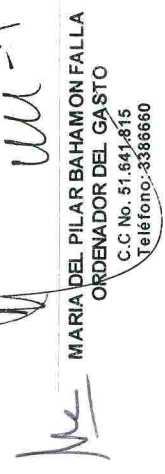
Entidad	Unidad Ejecutora	204	INSTITUTO DE DESARROLLO URBANO - IDU	UNIDAD 01	RUBRO	PRESUPUESTAL	NOMBRE	2	PRESUPUESTO			MODIFICACIONES			PRESUPUESTO			RECAUDOS			EJECUCION PRESUPUESTAL % (9 = 8 / 6)	SALDO POR RECAUDAR 10 = (6 - 8)	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS (12 = 8 + 11)
									INICIAL	3	MES (+/-)	4	ACUMULADO	5	DEFINITIVO	6 = (3 + 5)	MES	7	8					
																				MES				
CODIGO																								
2							INGRESOS		851,048,000,000.00	0.00	0.00	0.00	0.00	851,048,000,000.00	3,710,323,113.00	452,904,418,078.00	53.22	398,143,581,922.00	0.00	452,904,418,078.00	0.00			
2-1							INGRESOS CORRIENTES		506,936,000,000.00	0.00	0.00	0.00	0.00	506,936,000,000.00	1,674,225,663.00	45,770,531,613.00	9.03	461,165,468,387.00	0.00	45,770,531,613.00	0.00			
2-1-2							NO TRIBUTARIOS		506,936,000,000.00	0.00	0.00	0.00	0.00	506,936,000,000.00	1,674,225,663.00	45,770,531,613.00	9.03	461,165,468,387.00	0.00	45,770,531,613.00	0.00			
2-1-2-04							Rentas Contractuales		50,008,000,000.00	0.00	0.00	0.00	0.00	50,008,000,000.00	567,435.00	5,121,480,096.00	10.24	44,886,519,904.00	0.00	5,121,480,096.00	0.00			
2-1-2-04-02							Arrendamientos		8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	567,435.00	6,145,892.00	76.82	1,854,108.00	0.00	6,145,892.00	0.00			
2-1-2-04-99							Otras Rentas Contractuales		50,000,000,000.00	0.00	0.00	0.00	0.00	50,000,000,000.00	0.00	5,115,334,204.00	10.23	44,884,665,796.00	0.00	5,115,334,204.00	0.00			
2-1-2-05							Contribuciones		421,567,000,000.00	0.00	0.00	0.00	0.00	421,567,000,000.00	18,282,352,987.00	18,282,352,987.00	4.34	403,284,647,013.00	0.00	18,282,352,987.00	0.00			
2-1-2-05-01							Valorización Local		421,518,426,000.00	0.00	0.00	0.00	0.00	421,518,426,000.00	1,367,437,005.00	18,053,969,168.00	4.28	403,464,456,832.00	0.00	18,053,969,168.00	0.00			
2-1-2-05-01-01							Ingreso Ordinario		1,881,426,000.00	0.00	0.00	0.00	0.00	1,881,426,000.00	21,418,428.00	2,030,492,893.00	107.92	-149,066,893.00	0.00	2,030,492,893.00	0.00			
2-1-2-05-01-02							Valorización Acuerdo 180 de 2005		40,637,000,000.00	0.00	0.00	0.00	0.00	40,637,000,000.00	1,346,018,577.00	16,023,476,275.00	39.43	24,613,523,725.00	0.00	16,023,476,275.00	0.00			
2-1-2-05-01-03							Valorización Acuerdo 451 Plan Zonal Norte		379,000,000,000.00	0.00	0.00	0.00	0.00	379,000,000,000.00	0.00	0.00	0.00	379,000,000,000.00	0.00	0.00	0.00			
2-1-2-05-02							Valorización General		34,880,000.00	0.00	0.00	0.00	0.00	34,880,000.00	9,173,800.00	158,471,419.00	454.33	-123,591,419.00	0.00	158,471,419.00	0.00			
2-1-2-05-08							Valorización Local Ley 388 Obra por tu Lugar		13,694,000.00	0.00	0.00	0.00	0.00	13,694,000.00	0.00	69,912,400.00	510.53	-56,218,400.00	0.00	69,912,400.00	0.00			
2-1-2-06							Participaciones		2,087,000,000.00	0.00	0.00	0.00	0.00	2,087,000,000.00	189,307,568.00	2,379,032,408.00	113.99	-292,032,408.00	0.00	2,379,032,408.00	0.00			
2-1-2-06-99							Otras Participaciones		2,087,000,000.00	0.00	0.00	0.00	0.00	2,087,000,000.00	189,307,568.00	2,379,032,408.00	113.99	-292,032,408.00	0.00	2,379,032,408.00	0.00			
2-1-2-09							Fondo Cuenta Pago Compensatorio de Cesiones Públicas		7,601,000,000.00	0.00	0.00	0.00	0.00	7,601,000,000.00	48,967,655.00	9,107,843,496.00	119.82	-1,506,843,496.00	0.00	9,107,843,496.00	0.00			
2-1-2-99							Otros Ingresos No Tributarios		25,673,000,000.00	0.00	0.00	0.00	0.00	25,673,000,000.00	58,752,230.00	10,879,822,626.00	42.38	14,793,177,374.00	0.00	10,879,822,626.00	0.00			
2-4							RECURSOS DE CAPITAL		344,112,000,000.00	0.00	0.00	0.00	0.00	344,112,000,000.00	2,038,097,450.00	407,133,886,465.00	118.31	-63,021,886,465.00	0.00	407,133,886,465.00	0.00			
2-4-1							RECURSOS DEL BALANCE		331,757,000,000.00	0.00	0.00	0.00	0.00	331,757,000,000.00	0.00	392,504,493,971.00	118.31	-60,747,493,971.00	0.00	392,504,493,971.00	0.00			
2-4-1-03							Venta de Activos		520,000,000.00	0.00	0.00	0.00	0.00	520,000,000.00	0.00	572,600,241.00	110.12	-52,600,241.00	0.00	572,600,241.00	0.00			
2-4-1-05							Recursos Reservas		84,125,000,000.00	0.00	0.00	0.00	0.00	84,125,000,000.00	0.00	47,686,607,036.00	56.69	36,438,392,964.00	0.00	47,686,607,036.00	0.00			
2-4-1-06							Recursos Pasivos Exigibles		182,112,000,000.00	0.00	0.00	0.00	0.00	182,112,000,000.00	0.00	197,245,416,634.00	108.31	-15,133,416,634.00	0.00	197,245,416,634.00	0.00			
2-4-1-08							Otros Recursos del Balance		65,000,000,000.00	0.00	0.00	0.00	0.00	65,000,000,000.00	0.00	146,999,870,060.00	226.15	-81,999,870,060.00	0.00	146,999,870,060.00	0.00			
2-4-1-08-01							Otros Recursos del Balance de Destinación Especifica		65,000,000,000.00	0.00	0.00	0.00	0.00	65,000,000,000.00	0.00	139,519,092,081.00	214.64	-74,519,092,081.00	0.00	139,519,092,081.00	0.00			
2-4-1-08-02							Otros Recursos del Balance de Libre Destinación		0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,480,777,979.00	0.00	-7,480,777,979.00	0.00	7,480,777,979.00	0.00			
2-4-3							RENDIMIENTOS POR OPERACIONES FINANCIERAS		12,355,000,000.00	0.00	0.00	0.00	0.00	12,355,000,000.00	2,038,097,450.00	14,629,392,494.00	118.41	-2,274,392,494.00	0.00	14,629,392,494.00	0.00			
2-4-3-01							Rendimientos Provenientes de Recursos de Destinación Especifica		12,069,784,000.00	0.00	0.00	0.00	0.00	12,069,784,000.00	1,922,437,410.00	12,370,083,585.00	102.49	-300,299,585.00	0.00	12,370,083,585.00	0.00			
2-4-3-02							Rendimientos Provenientes de Recursos de Libre Destinación		285,216,000.00	0.00	0.00	0.00	0.00	285,216,000.00	113,660,040.00	2,259,308,909.00	792.14	-1,974,092,909.00	0.00	2,259,308,909.00	0.00			
TOTAL RENTAS E INGRESOS									851,048,000,000.00	0.00	0.00	0.00	0.00	851,048,000,000.00	3,710,323,113.00	452,904,418,078.00	53.22	398,143,581,922.00	0.00	452,904,418,078.00	0.00			

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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

Entidad	204	INSTITUTO DE DESARROLLO URBANO - IDU	MES	NOVIEMBRE													
Unidad Ejecutora	01	UNIDAD 01	VIGENCIA FISCAL	2011													
Transferencias			MODIFICACIONES		PRESUPUESTO		RECAUDOS		EJECUCION PRESUPUESTAL		SALDO POR RECAUDAR		RECURSOS RESERVAS		RECAUDO ACUMULADO RECURSOS RESERVAS		
CODIGO		CONCEPTO	MES	ACUMULADO	MES	DEFINITIVO	MES	ACUMULADO	%								
2-2-4		ADMINISTRACIÓN CENTRAL	1,611,807,556.00	1,611,807,556.00	24,905,205,199.00	900,629,654,556.00	287,525,538,209.00	31.92			613,104,116,347.00	0.00	287,525,538,209.00				
2-2-4-01		Aporte Ordinario	1,611,807,556.00	1,611,807,556.00	24,905,205,199.00	900,629,654,556.00	287,525,538,209.00	31.92			613,104,116,347.00	0.00	287,525,538,209.00				
2-2-4-01-01		Vigencia	1,611,807,556.00	1,611,807,556.00	15,196,143,289.00	462,432,890,556.00	153,667,764,520.00	33.23			308,764,926,036.00	0.00	153,667,764,520.00				
2-2-4-01-02		Vigencia Anterior	0.00	0.00	9,709,061,910.00	438,196,964,000.00	133,857,773,689.00	30.55			304,339,190,311.00	0.00	133,857,773,689.00				
2-2-4-01-02-01		Reservas	0.00	0.00	6,253,228,150.00	343,173,964,000.00	99,853,085,035.00	29.10			243,320,878,965.00	0.00	99,853,085,035.00				
2-2-4-01-02-02		Pasivos Exigibles	0.00	0.00	3,455,833,760.00	95,023,000,000.00	34,004,688,654.00	35.79			61,018,311,346.00	0.00	34,004,688,654.00				
TOTAL TRANSFERENCIAS			1,611,807,556.00	1,611,807,556.00	24,905,205,199.00	900,629,654,556.00	287,525,538,209.00	31.92			613,104,116,347.00	0.00	287,525,538,209.00				
TOTAL RENTAS E INGRESOS			1,611,807,556.00	1,611,807,556.00	28,615,528,312.00	1,751,677,654,556.00	740,429,956,287.00	42.27			1,011,247,698,269.00	0.00	740,429,956,287.00				


MARIA IMELDA GONZALEZ GUEVARA
RESPONSABLE DEL PRESUPUESTO
C.C No. 41.687.321
Teléfono: 3386660


MARIA DEL PILAR BAHAMON FALLA
ORDENADOR DEL GASTO
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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU
Unidad Ejecutora 01 UNIDAD 01

VIGENCIA FISCAL: 2011
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		MES 12	ACUMULADO 13	EJECUCION AUT.GIRO %							
			MES 4	ACUMULADO 5					10	11										
3	GASTOS	1,750,065,847,000.00	1,611,807,556.00	1,611,807,556.00	1,751,677,654,556.00	0.00	1,751,677,654,556.00	63,565,876,371.00	664,235,001,420.00	37.92	29,201,467,462.00	384,849,148,369.00	21.97							
3-1	GASTOS DE FUNCIONAMIENTO	41,351,847,000.00	1,611,807,556.00	1,611,807,556.00	42,963,654,556.00	0.00	42,963,654,556.00	3,406,150,826.00	34,935,953,353.00	81.32	2,689,604,789.00	31,537,447,315.00	73.40							
3-1-1	SERVICIOS PERSONALES	32,204,899,000.00	1,603,307,556.00	1,146,674,556.00	33,351,573,556.00	0.00	33,351,573,556.00	2,469,999,113.00	26,361,685,807.00	79.04	2,204,866,321.00	26,091,323,015.00	78.23							
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	23,629,013,000.00	1,595,659,084.00	1,399,758,084.00	25,028,771,084.00	0.00	25,028,771,084.00	1,777,825,590.00	19,473,860,515.00	77.81	1,664,946,204.00	19,410,981,139.00	77.55							
3-1-1-01-01	Sueldos Personal de Nomina	14,931,275,000.00	-178,669,377.00	-178,669,377.00	14,752,605,623.00	0.00	14,752,605,623.00	1,245,082,202.00	13,245,281,338.00	89.78	1,182,202,826.00	13,182,401,992.00	89.36							
3-1-1-01-04	Gastos de Representación	1,008,906,000.00	-16,192,542.00	-16,192,542.00	992,713,458.00	0.00	992,713,458.00	89,842,036.00	908,684,990.00	91.54	89,842,036.00	908,684,990.00	91.54							
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	279,462,000.00	9,503,123.00	9,503,123.00	378,085,133.00	0.00	378,085,133.00	23,302,316.00	350,644,902.00	92.74	23,302,316.00	350,644,902.00	92.74							
3-1-1-01-07	Subsidio de Alimentación	509,000.00	-509,000.00	-509,000.00	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	484,947,000.00	-4,103,832.00	-4,103,832.00	480,843,168.00	0.00	480,843,168.00	27,662,294.00	400,505,462.00	83.29	27,662,294.00	400,505,462.00	83.29							
3-1-1-01-12	Prima de Servicios	1,129,027,000.00	1,166,801,765.00	1,166,801,765.00	2,295,828,765.00	0.00	2,295,828,765.00	10,888,050.00	66,981,031.00	3.36	10,888,050.00	66,981,031.00	3.36							
3-1-1-01-13	Prima de Vacaciones	836,968,000.00	-76,857,618.00	-76,857,618.00	760,110,382.00	0.00	760,110,382.00	83,375,289.00	631,461,586.00	83.07	83,375,289.00	631,461,586.00	83.07							
3-1-1-01-14	Prima Técnica	2,317,078,000.00	-42,804,121.00	-42,804,121.00	2,274,273,879.00	0.00	2,274,273,879.00	193,349,841.00	2,019,669,064.00	88.81	193,349,841.00	2,019,669,064.00	88.81							
3-1-1-01-15	Prima de Antigüedad	516,359,000.00	-16,929,926.00	-16,929,926.00	499,429,074.00	0.00	499,429,074.00	41,981,912.00	443,639,785.00	88.83	41,981,912.00	443,639,785.00	88.83							
3-1-1-01-16	Prima Secretarial	22,648,000.00	-392,251.00	-392,251.00	22,255,749.00	0.00	22,255,749.00	1,905,370.00	20,350,387.00	91.44	1,905,370.00	20,350,387.00	91.44							
3-1-1-01-21	Vacaciones en Dinero	0.00	40,416,638.00	40,416,638.00	231,136,941.00	0.00	231,136,941.00	3,510,896.00	184,647,837.00	79.89	3,510,896.00	184,647,837.00	79.89							
3-1-1-01-26	Bonificación Especial de Recreación	82,962,000.00	-9,777,366.00	-9,777,366.00	73,184,634.00	0.00	73,184,634.00	6,925,374.00	60,034,416.00	82.03	6,925,374.00	60,034,416.00	82.03							
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	275,193,000.00	0.00	0.00	275,193,000.00	0.00	275,193,000.00	0.00	267,759,634.00	97.30	0.00	267,759,634.00	97.30							
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	298,732,000.00	125,631,600.00	-135,100,400.00	163,631,600.00	0.00	163,631,600.00	1,100,000.00	31,850,527.00	19.46	4,180,000.00	29,700,527.00	18.15							
3-1-1-02-03	Honorarios	140,817,000.00	125,631,600.00	19,814,600.00	160,631,600.00	0.00	160,631,600.00	1,100,000.00	30,950,527.00	19.27	4,180,000.00	28,800,527.00	17.93							
3-1-1-02-03-01	Honorarios Entidad	140,817,000.00	125,631,600.00	19,814,600.00	160,631,600.00	0.00	160,631,600.00	1,100,000.00	30,950,527.00	19.27	4,180,000.00	28,800,527.00	17.93							
3-1-1-02-04	Remuneración Servicios Técnicos	154,915,000.00	0.00	-154,915,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
3-1-1-02-99	Otros Gastos de Personal	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	900,000.00	30.00	0.00	900,000.00	30.00							
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	8,277,154,000.00	-117,983,128.00	-117,983,128.00	8,159,170,872.00	0.00	8,159,170,872.00	741,073,533.00	6,855,974,765.00	84.03	535,740,117.00	6,650,641,349.00	81.51							
3-1-1-03-01	Aportes Patronales Sector Privado	5,327,042,000.00	-475,124,173.00	-475,124,173.00	4,851,917,827.00	0.00	4,851,917,827.00	359,545,965.00	4,138,816,006.00	85.30	291,909,565.00	4,071,179,606.00	83.91							
3-1-1-03-01-01	Cesantías Fondos Privados	1,409,884,000.00	-245,244,495.00	-245,244,495.00	1,164,639,505.00	0.00	1,164,639,505.00	14,087,249.00	1,108,726,754.00	95.20	14,087,249.00	1,108,726,754.00	95.20							
3-1-1-03-01-02	Pensiones Fondos Privados	1,295,557,000.00	-174,724,480.00	-174,724,480.00	1,120,832,520.00	0.00	1,120,832,520.00	91,120,448.00	932,983,697.00	83.24	91,120,448.00	932,983,697.00	83.24							
3-1-1-03-01-03	Salud EPS Privadas	1,658,318,000.00	-75,357,332.00	-75,357,332.00	1,582,960,668.00	0.00	1,582,960,668.00	114,406,622.00	1,272,244,723.00	80.37	114,406,622.00	1,272,244,723.00	80.37							
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	102,118,000.00	-8,811,317.00	-8,811,317.00	93,306,683.00	0.00	93,306,683.00	7,467,946.00	74,127,632.00	79.45	7,467,946.00	74,127,632.00	79.45							
3-1-1-03-01-05	Caja de Compensación	861,165,000.00	29,013,451.00	29,013,451.00	890,178,451.00	0.00	890,178,451.00	132,463,700.00	750,733,200.00	84.34	64,827,300.00	683,096,800.00	76.74							

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

Entidad	Unidad Ejecutora	204 INSTITUTO DE DESARROLLO URBANO - IDU	RUBRO PRESUPUESTAL	CODIGO	1	NOMBRE	2	VIGENCIA FISCAL: 2011										EJECUCION AUT GIRO %
								MES: NOVIEMBRE										
								AUTORIZACION DE GIRO										
								MES										
TOTAL COMPROMISOS																		
EJECUC. PRESUP. %																		
ACUMULADO																		
10																		
MES																		
9																		
DISPONIBLE																		
8=(6-7)																		
SUSPENSION																		
7																		
VIGENTE																		
6=(3+5)																		
ACUMULADO																		
5																		
MODIFICACIONES																		
MES																		
4																		
INICIAL																		
3																		
3-1-03-02			Aportes Patronales Sector Público	2 950 112 000.00	357 141 045.00	357 141 045.00	3 307 253 045.00	0.00	3 307 253 045.00	381 527 568.00	2 717 158 759.00	243 830 552.00	2 579 461 743.00	77.99				
3-1-03-02-01			Cesantías Fondos Públicos	762 242 000.00	75 265 742.00	75 265 742.00	837 507 742.00	0.00	837 507 742.00	105 048 766.00	667 009 430.00	55 989 430.00	613 950 094.00	73.31				
3-1-03-02-02			Pensiones Fondos Públicos	1 104 958 000.00	168 741 596.00	168 741 596.00	1 273 699 596.00	0.00	1 273 699 596.00	106 525 947.00	1 029 850 707.00	106 525 947.00	1 029 850 707.00	80.86				
3-1-03-02-03			Salud EPS Publicas	4 505 000.00	1 723 358.00	1 723 358.00	6 228 358.00	0.00	6 228 358.00	170 075.00	4 431 295.00	170 075.00	4 431 295.00	71.15				
3-1-03-02-06			ICBF	645 874 000.00	97 099 311.00	97 099 311.00	742 973 311.00	0.00	742 973 311.00	98 341 930.00	639 161 220.00	48 617 400.00	588 436 690.00	79.20				
3-1-03-02-07			SENA	430 583 000.00	14 311 048.00	14 311 048.00	444 894 048.00	0.00	444 894 048.00	66 229 920.00	375 354 620.00	32 412 500.00	341 537 300.00	76.77				
3-1-03-02-09			Comisiones	1 950 000.00	0.00	0.00	1 950 000.00	0.00	1 950 000.00	210 930.00	1 351 487.00	115 100.00	1 235 657.00	64.39				
3-1-2			GASTOS GENERALES	7 022 984 000.00	8 500 000.00	360 728 000.00	7 383 712 000.00	0.00	7 383 712 000.00	936 151 713.00	6 501 243 279.00	488 212 163.00	3 776 607 678.00	51.15				
3-1-2-01			Adquisición de Bienes	1 295 000 000.00	0.00	-535 154 000.00	759 846 000.00	0.00	759 846 000.00	1 643 880.00	726 220 460.00	66 267 106.00	654 123 973.00	86.09				
3-1-2-01-02			Gastos de Computador	852 000 000.00	0.00	-567 002 000.00	284 988 000.00	0.00	284 988 000.00	172 640.00	278 448 342.00	35 186 930.00	278 323 438.00	97.66				
3-1-2-01-03			Combustibles, Lubrificantes y Llantas	190 000 000.00	0.00	47 769 000.00	237 769 000.00	0.00	237 769 000.00	0.00	230 901 150.00	735 000.00	188 702 807.00	79.36				
3-1-2-01-04			Materiales y Suministros	250 000 000.00	0.00	-15 921 000.00	234 079 000.00	0.00	234 079 000.00	1 471 240.00	215 056 248.00	30 345 176.00	185 282 988.00	79.15				
3-1-2-01-05			Compra de Equipo	3 000 000.00	0.00	0.00	3 000 000.00	0.00	3 000 000.00	0.00	1 814 720.00	60 49	1 814 720.00	60.49				
3-1-2-02			Adquisición de Servicios	5 541 684 000.00	8 500 000.00	895 882 000.00	6 437 566 000.00	0.00	6 437 566 000.00	934 281 163.00	5 796 513 565.00	89 58	401 718 387.00	48.37				
3-1-2-02-01			Arrendamientos	457 000 000.00	0.00	-36 600 000.00	420 400 000.00	0.00	420 400 000.00	440 000.00	415 333 450.00	98 79	91 959 181.00	21.87				
3-1-2-02-02			Viaáticos y Gastos de Viaje	6 000 000.00	8 500 000.00	8 500 000.00	14 500 000.00	0.00	14 500 000.00	5 136 424.00	9 988 532.00	4 262 108.00	9 114 216.00	62.86				
3-1-2-02-03			Gastos de Transporte y Comunicación	300 000 000.00	0.00	0.00	300 000 000.00	0.00	300 000 000.00	4 000 000.00	299 477 850.00	99 83	34 222 779.00	73.11				
3-1-2-02-04			Impresos y Publicaciones	747 000 000.00	0.00	10 083 000.00	757 083 000.00	0.00	757 083 000.00	1 425 800.00	756 970 850.00	99 99	1 425 800.00	21.18				
3-1-2-02-05			Mantenimiento y Reparaciones	1 654 000 000.00	0.00	277 422 000.00	1 931 422 000.00	0.00	1 931 422 000.00	6 968 373.00	1 803 221 592.00	93 36	167 329 787.00	66.65				
3-1-2-02-05-01			Mantenimiento Entidad	1 654 000 000.00	0.00	277 422 000.00	1 931 422 000.00	0.00	1 931 422 000.00	6 968 373.00	1 803 221 592.00	93 36	167 329 787.00	66.65				
3-1-2-02-06			Seguros	900 000 000.00	0.00	860 310 000.00	1 760 310 000.00	0.00	1 760 310 000.00	907 278 904.00	1 294 715 994.00	73 55	86 774 546.00	21.97				
3-1-2-02-06-01			Seguros Entidad	900 000 000.00	0.00	860 310 000.00	1 760 310 000.00	0.00	1 760 310 000.00	907 278 904.00	1 294 715 994.00	73 55	86 774 546.00	21.97				
3-1-2-02-08			Servicios Públicos	1 283 584 000.00	0.00	-261 283 000.00	1 022 301 000.00	0.00	1 022 301 000.00	8 000 000.00	1 002 301 000.00	98 04	81 299 330.00	87.39				
3-1-2-02-08-01			Energía	543 375 000.00	0.00	-31 375 000.00	512 000 000.00	0.00	512 000 000.00	1 500 000.00	500 000 000.00	97 66	38 099 010.00	90.31				
3-1-2-02-08-02			Acueducto y Alcantarillado	83 835 000.00	0.00	-23 835 000.00	60 000 000.00	0.00	60 000 000.00	6 500 000.00	54 000 000.00	90	8 375 030.00	59.32				
3-1-2-02-08-03			Aseo	28 506 000.00	0.00	0.00	28 506 000.00	0.00	28 506 000.00	0.00	27 506 000.00	96 49	3 763 150.00	85.39				
3-1-2-02-08-04			Teléfono	627 868 000.00	0.00	-206 073 000.00	421 795 000.00	0.00	421 795 000.00	0.00	420 795 000.00	99 76	371 017 614.00	87.96				
3-1-2-02-09			Capacitación	30 000 000.00	0.00	0.00	30 000 000.00	0.00	30 000 000.00	0.00	28 515 160.00	95 05	2 515 160.00	8.38				
3-1-2-02-09-01			Capacitación Interna	30 000 000.00	0.00	0.00	30 000 000.00	0.00	30 000 000.00	0.00	28 515 160.00	95 05	2 515 160.00	8.38				
3-1-2-02-10			Bienestar e Incentivos	130 000 000.00	0.00	37 450 000.00	167 450 000.00	0.00	167 450 000.00	0.00	125 501 800.00	74 95	11 174 906.00	27.98				
3-1-2-02-11			Promoción Institucional	2 100 000.00	0.00	0.00	2 100 000.00	0.00	2 100 000.00	521 912.00	1 620 687.00	77 18	1 620 687.00	77.18				
3-1-2-02-12			Salud Ocupacional	32 000 000.00	0.00	0.00	32 000 000.00	0.00	32 000 000.00	509 750.00	28 886 650.00	90 21	14 267 219.00	46.61				
3-1-2-03			Otros Gastos Generales	186 300 000.00	0.00	0.00	186 300 000.00	0.00	186 300 000.00	276 670.00	8 509 254.00	4 57	8 509 254.00	4.57				

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

Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU
Unidad Ejecutora 01 UNIDAD 01

VIGENCIA FISCAL: 2011
MES: NOVIEMBRE

RUBRO PRESUPUESTAL			APROPRIACION				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												
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	184,200,000.00	0.00	0.00	184,200,000.00	0.00	184,200,000.00	226,670.00	8,509,254.00	226,670.00	8,509,254.00	4.62				
3-1-2-03-03	Intereses y Comisiones	2,100,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00				
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	104,405,000.00	104,405,000.00	0.00	104,405,000.00	0.00	104,303,461.00	2,568,464.00	104,303,461.00	99.90				
3-1-6	RESERVAS PRESUPUESTALES	2,123,964,000.00	0.00	0.00	2,123,964,000.00	0.00	2,123,964,000.00	0.00	1,968,720,806.00	13,957,841.00	1,968,720,806.00	92.69				
3-1-6-01	SERVICIOS PERSONALES	55,158,620.00	0.00	0.00	55,158,620.00	0.00	55,158,620.00	0.00	52,661,253.00	0.00	47,796,253.00	86.65				
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	55,158,620.00	0.00	0.00	55,158,620.00	0.00	55,158,620.00	0.00	52,661,253.00	0.00	47,796,253.00	86.65				
3-1-6-01-02-03	Honorarios	47,796,253.00	0.00	0.00	47,796,253.00	0.00	47,796,253.00	0.00	47,796,253.00	0.00	47,796,253.00	100.00				
3-1-6-01-02-03-0001	Honorarios Entidad	47,796,253.00	0.00	0.00	47,796,253.00	0.00	47,796,253.00	0.00	47,796,253.00	0.00	47,796,253.00	100.00				
3-1-6-01-02-04	Remuneración Servicios Técnicos	7,362,367.00	0.00	0.00	7,362,367.00	0.00	7,362,367.00	0.00	4,865,000.00	0.00	0.00	0.00				
3-1-6-02	GASTOS GENERALES	1,917,261,332.00	0.00	0.00	1,917,261,332.00	0.00	1,917,261,332.00	0.00	1,916,059,553.00	13,957,841.00	1,916,059,553.00	99.94				
3-1-6-02-01	Adquisición de Bienes	238,734,471.00	0.00	0.00	238,734,471.00	0.00	238,734,471.00	0.00	238,733,731.00	0.00	202,807,401.00	84.95				
3-1-6-02-01-02	Gastos de Computador	174,931,974.00	0.00	0.00	174,931,974.00	0.00	174,931,974.00	0.00	174,931,974.00	0.00	159,388,558.00	91.11				
3-1-6-02-01-03	Combustibles, Lubricantes y Llantas	41,335,482.00	0.00	0.00	41,335,482.00	0.00	41,335,482.00	0.00	41,332,568.00	65,000.00	41,332,568.00	99.99				
3-1-6-02-01-04	Materiales y Suministros	22,467,015.00	0.00	0.00	22,467,015.00	0.00	22,467,015.00	0.00	22,466,275.00	0.00	2,086,275.00	9.29				
3-1-6-02-02	Adquisición de Servicios	1,507,376,841.00	0.00	0.00	1,507,376,841.00	0.00	1,507,376,841.00	0.00	1,506,175,802.00	1,013,800.00	1,143,903,515.00	75.89				
3-1-6-02-02-01	Arrendamientos	251,396,138.00	0.00	0.00	251,396,138.00	0.00	251,396,138.00	0.00	251,396,138.00	0.00	251,396,138.00	100.00				
3-1-6-02-02-03	Gastos de Transporte y Comunicación	78,922,953.00	0.00	0.00	78,922,953.00	0.00	78,922,953.00	0.00	78,902,953.00	99.97	78,610,123.00	99.90				
3-1-6-02-02-04	Impresos y Publicaciones	487,020,024.00	0.00	0.00	487,020,024.00	0.00	487,020,024.00	0.00	487,020,024.00	305,000.00	136,178,190.00	27.96				
3-1-6-02-02-05	Mantenimiento y Reparaciones	440,908,494.00	0.00	0.00	440,908,494.00	0.00	440,908,494.00	0.00	440,908,463.00	0.00	432,375,104.00	98.06				
3-1-6-02-02-05-0001	Mantenimiento Entidad	440,908,494.00	0.00	0.00	440,908,494.00	0.00	440,908,494.00	0.00	440,908,463.00	0.00	432,375,104.00	98.06				
3-1-6-02-02-06	Seguros	132,256,240.00	0.00	0.00	132,256,240.00	0.00	132,256,240.00	0.00	132,256,240.00	0.00	132,256,240.00	100.00				
3-1-6-02-02-06-0001	Seguros Entidad	132,256,240.00	0.00	0.00	132,256,240.00	0.00	132,256,240.00	0.00	132,256,240.00	0.00	132,256,240.00	100.00				
3-1-6-02-02-08	Servicios Públicos	18,637,904.00	0.00	0.00	18,637,904.00	0.00	18,637,904.00	0.00	18,637,904.00	0.00	18,637,904.00	100.00				
3-1-6-02-02-08-0001	Energía	1,001,468.00	0.00	0.00	1,001,468.00	0.00	1,001,468.00	0.00	1,001,468.00	0.00	1,001,468.00	100.00				
3-1-6-02-02-08-0002	Acueducto y Alcantarillado	12,231,669.00	0.00	0.00	12,231,669.00	0.00	12,231,669.00	0.00	12,231,669.00	0.00	12,231,669.00	100.00				
3-1-6-02-02-08-0003	Aseso	2,264,195.00	0.00	0.00	2,264,195.00	0.00	2,264,195.00	0.00	2,264,195.00	0.00	2,264,195.00	100.00				
3-1-6-02-02-08-0004	Teléfono	3,140,572.00	0.00	0.00	3,140,572.00	0.00	3,140,572.00	0.00	3,140,572.00	0.00	3,140,572.00	100.00				
3-1-6-02-02-09	Capacitación	11,517,307.00	0.00	0.00	11,517,307.00	0.00	11,517,307.00	0.00	11,517,307.00	0.00	11,517,307.00	100.00				
3-1-6-02-02-09-0001	Capacitación Interna	11,517,307.00	0.00	0.00	11,517,307.00	0.00	11,517,307.00	0.00	11,517,307.00	0.00	11,517,307.00	100.00				
3-1-6-02-02-10	Bienestar e Incentivos	58,027,773.00	0.00	0.00	58,027,773.00	0.00	58,027,773.00	0.00	58,027,773.00	0.00	58,027,773.00	100.00				
3-1-6-02-02-12	Salud Ocupacional	28,690,008.00	0.00	0.00	28,690,008.00	0.00	28,690,008.00	0.00	27,509,000.00	708,800.00	24,904,736.00	86.81				
3-1-6-02-03	Otros Gastos Generales	171,150,020.00	0.00	0.00	171,150,020.00	0.00	171,150,020.00	0.00	171,150,020.00	0.00	170,705,992.00	99.74				

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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU
Unidad Ejecutora 01 UNIDAD 01
RUBRO PRESUPUESTAL

VIGENCIA FISCAL: 2011
MES: NOVIEMBRE

RUBRO PRESUPUESTAL										APROPRIACION			TOTAL COMPROMISOS				AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP. %	MES 12	ACUMULADO 13	EJECUCION AUT. GIRO %							
3-1-6-02-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	168,742,481.00	0.00	0.00	168,742,481.00	0.00	168,742,481.00	0.00	168,742,481.00	100.00	0.00	168,556,481.00	99.89							
3-1-6-02-03-03	Intereses y Comisiones	2,407,539.00	0.00	0.00	2,407,539.00	0.00	2,407,539.00	0.00	2,407,539.00	100.00	0.00	2,149,511.00	89.28							
3-1-6-99	Reservas Presupuestadas y no utilizadas.	151,544,048.00	0.00	0.00	151,544,048.00	0.00	151,544,048.00	0.00	0.00	0.00	0.00	0.00	0.00							
3-2	SERVICIO DE LA DEUDA	6,900,000,000.00	0.00	0.00	6,900,000,000.00	0.00	6,900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00							
3-2-8	PASIVOS CONTINGENTES	6,900,000,000.00	0.00	0.00	6,900,000,000.00	0.00	6,900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00							
3-3	INVERSION	1,701,814,000,000.00	0.00	0.00	1,701,814,000,000.00	0.00	1,701,814,000,000.00	60,159,725,545.00	629,299,048,067.00	36.98	26,511,862,673.00	353,311,701,054.00	20.76							
3-3-1	DIRECTA	999,504,000,000.00	0.00	82,484,502,623.00	1,081,988,502,623.00	0.00	1,081,988,502,623.00	35,729,197,749.00	306,395,031,668.00	28.32	13,581,379,092.00	136,690,102,080.00	12.63							
3-3-1-13	Bogotá positiva: para vivir mejor	999,504,000,000.00	0.00	82,484,502,623.00	1,081,988,502,623.00	0.00	1,081,988,502,623.00	35,729,197,749.00	306,395,031,668.00	28.32	13,581,379,092.00	136,690,102,080.00	12.63							
3-3-1-13-02	Derecho a la ciudad	940,050,726,000.00	0.00	78,234,502,623.00	1,018,285,228,623.00	0.00	1,018,285,228,623.00	25,235,832,166.00	267,727,672,068.00	26.29	11,011,613,150.00	112,660,865,971.00	11.06							
3-3-1-13-02-17	Mejoremos el barrio	25,769,316,000.00	0.00	293,000,000.00	26,062,316,000.00	0.00	26,062,316,000.00	6,096,200.00	20,724,334,903.00	79.52	208,353,198.00	2,282,424,764.00	8.80							
3-3-1-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	25,769,316,000.00	0.00	293,000,000.00	26,062,316,000.00	0.00	26,062,316,000.00	6,096,200.00	20,724,334,903.00	79.52	208,353,198.00	2,282,424,764.00	8.80							
3-3-1-13-02-21	Bogotá rural	818,837,000.00	0.00	400,000,000.00	1,218,837,000.00	0.00	1,218,837,000.00	101,991,824.00	140,220,635.00	11.50	0.00	31,298,854.00	2.57							
3-3-1-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	818,837,000.00	0.00	400,000,000.00	1,218,837,000.00	0.00	1,218,837,000.00	101,991,824.00	140,220,635.00	11.50	0.00	31,298,854.00	2.57							
3-3-1-13-02-22	Sistema Integrado de Transporte Público	74,586,119,000.00	0.00	72,155,006,859.00	146,741,125,859.00	0.00	146,741,125,859.00	911,028,606.00	36,332,713,128.00	24.76	1,690,658,781.00	24,446,093,935.00	16.66							
3-3-1-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	74,586,119,000.00	0.00	72,155,006,859.00	146,741,125,859.00	0.00	146,741,125,859.00	911,028,606.00	36,332,713,128.00	24.76	1,690,658,781.00	24,446,093,935.00	16.66							
3-3-1-13-02-23	Vías para la movilidad	783,805,917,000.00	0.00	13,699,037,725.00	797,504,954,725.00	0.00	797,504,954,725.00	23,993,905,246.00	195,627,725,982.00	24.53	8,930,961,595.00	83,395,517,409.00	10.46							
3-3-1-13-02-23-0520	Infraestructura para la movilidad	783,805,917,000.00	0.00	13,699,037,725.00	797,504,954,725.00	0.00	797,504,954,725.00	23,993,905,246.00	195,627,725,982.00	24.53	8,930,961,595.00	83,395,517,409.00	10.46							
3-3-1-13-02-25	Espacio público para la inclusión	55,070,537,000.00	0.00	-8,312,541,961.00	46,757,995,039.00	0.00	46,757,995,039.00	222,810,290.00	14,902,677,410.00	31.87	181,639,576.00	2,495,531,009.00	5.34							
3-3-1-13-02-25-0541	Infraestructura para el espacio público	54,970,537,000.00	0.00	-8,482,541,961.00	46,487,995,039.00	0.00	46,487,995,039.00	222,810,290.00	14,636,765,623.00	31.49	19,575,567.00	2,229,619,222.00	4.80							
3-3-1-13-02-25-7193	Gestión de actuaciones urbanísticas	100,000,000.00	0.00	170,000,000.00	270,000,000.00	0.00	270,000,000.00	0.00	265,911,787.00	98.49	161,964,009.00	265,911,787.00	98.49							
3-3-1-13-06	Gestión pública efectiva y transparente	59,453,274,000.00	0.00	4,250,000,000.00	63,703,274,000.00	0.00	63,703,274,000.00	10,463,365,993.00	38,667,359,610.00	60.70	2,569,765,942.00	24,029,236,109.00	37.72							
3-3-1-13-06-49	Desarrollo institucional integral	59,453,274,000.00	0.00	4,250,000,000.00	63,703,274,000.00	0.00	63,703,274,000.00	10,463,365,993.00	38,667,359,610.00	60.70	2,569,765,942.00	24,029,236,109.00	37.72							
3-3-1-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	59,453,274,000.00	0.00	4,250,000,000.00	63,703,274,000.00	0.00	63,703,274,000.00	10,463,365,993.00	38,667,359,610.00	60.70	2,569,765,942.00	24,029,236,109.00	37.72							
3-3-4	PASIVOS EXIGIBLES	277,135,000,000.00	0.00	-5,384,502,623.00	271,750,497,377.00	0.00	271,750,497,377.00	24,430,527,766.00	113,400,790,544.00	41.73	6,598,159,412.00	89,271,504,163.00	32.85							
3-3-7	RESERVAS PRESUPUESTALES	425,175,000,000.00	0.00	-77,100,000,000.00	348,075,000,000.00	0.00	348,075,000,000.00	0.00	209,503,225,855.00	60.19	6,332,324,169.00	127,350,094,811.00	36.59							
3-3-7-13	Bogotá positiva: para vivir mejor	209,640,029,122.00	0.00	0.00	209,640,029,122.00	0.00	209,640,029,122.00	0.00	209,503,225,855.00	99.93	6,332,324,169.00	127,350,094,811.00	60.75							
3-3-7-13-02	Derecho a la ciudad	195,160,214,163.00	0.00	0.00	195,160,214,163.00	0.00	195,160,214,163.00	0.00	195,119,934,915.00	99.98	6,002,336,612.00	115,647,753,243.00	59.26							
3-3-7-13-02-17	Mejoremos el barrio	23,965,616,161.00	0.00	0.00	23,965,616,161.00	0.00	23,965,616,161.00	0.00	23,965,616,161.00	100.00	1,056,176,833.00	12,698,660,250.00	52.99							

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

Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU
Unidad Ejecutora 01 UNIDAD 01

VIGENCIA FISCAL: 2011
MES: NOVIEMBRE

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
			MES	ACUMULADO			MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6-(3+5)	7	8-(6+7)	9	10	12	13	14-13+8
3-3-7-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	23.965.616,161.00	0.00	0.00	0.00	0.00	23.965.616,161.00	0.00	23.965.616,161.00	1.056,176,833.00	12.688.660,260.00	52.99
3-3-7-13-02-21	Bogotá rural	1.705.743,860.00	0.00	0.00	0.00	0.00	1.705.743,860.00	0.00	1.705.743,860.00	0.00	1.249,163,472.00	73.23
3-3-7-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	1.705.743,860.00	0.00	0.00	0.00	0.00	1.705.743,860.00	0.00	1.705.743,860.00	0.00	1.249,163,472.00	73.23
3-3-7-13-02-22	Sistema Integrado de Transporte Público	9.492.697,145.00	0.00	0.00	0.00	0.00	9.492.697,145.00	0.00	9.492.697,145.00	259,964,130.00	6.006,398,255.00	63.27
3-3-7-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	9.492.697,145.00	0.00	0.00	0.00	0.00	9.492.697,145.00	0.00	9.492.697,145.00	259,964,130.00	6.006,398,255.00	63.27
3-3-7-13-02-23	Vías para la movilidad	104.927,505,412.00	0.00	0.00	0.00	0.00	104.927,505,412.00	0.00	104.927,505,412.00	3,141,454,763.00	69,685,456,405.00	66.39
3-3-7-13-02-23-0520	Infraestructura para la movilidad	104.927,505,412.00	0.00	0.00	0.00	0.00	104.927,505,412.00	0.00	104.927,505,412.00	3,141,454,763.00	69,685,456,405.00	66.39
3-3-7-13-02-25	Espacio público para la inclusión	55.068,651,585.00	0.00	0.00	0.00	0.00	55.068,651,585.00	0.00	55.068,651,585.00	1,544,740,886.00	26,028,074,851.00	47.26
3-3-7-13-02-25-0541	Infraestructura para el espacio público	55.068,651,585.00	0.00	0.00	0.00	0.00	55.068,651,585.00	0.00	55.068,651,585.00	1,544,740,886.00	26,028,074,851.00	47.26
3-3-7-13-06	Gestión pública efectiva y transparente	14.479,814,959.00	0.00	0.00	0.00	0.00	14.479,814,959.00	0.00	14.383,290,940.00	329,887,557.00	11,702,341,568.00	80.82
3-3-7-13-06-49	Desarrollo institucional integral	14.479,814,959.00	0.00	0.00	0.00	0.00	14.479,814,959.00	0.00	14.383,290,940.00	329,887,557.00	11,702,341,568.00	80.82
3-3-7-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	14.479,814,959.00	0.00	0.00	0.00	0.00	14.479,814,959.00	0.00	14.383,290,940.00	329,887,557.00	11,702,341,568.00	80.82
3-3-7-99	Reservas Presupuestadas y no utilizadas	215.534,970,878.00	0.00	-77,100,000,000.00	138,434,970,878.00	0.00	138,434,970,878.00	0.00	0.00	0.00	0.00	0.00


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