

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

10-01-2012
04:13

Entidad	Unidad Ejecutora	204	INSTITUTO DE DESARROLLO URBANO - IDU	UNIDAD 01	RUBRO PRESUPUESTAL	NOMBRE	CÓDIGO	MES: DICIEMBRE 2011										RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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2	2-1	2-1-2	2-1-2-04	2-1-2-04-02	2-1-2-04-99	2-1-2-05	2-1-2-05-01	2-1-2-05-01-01	2-1-2-05-01-02	2-1-2-05-01-03	2-1-2-05-02	2-1-2-05-08	2-1-2-06	2-1-2-06-99	2-1-2-09	2-1-2-99	2-4	2-4-1	2-4-1-03	2-4-1-05	2-4-1-06	2-4-1-08	2-4-1-08-01	2-4-1-08-02	2-4-3	2-4-3-01	2-4-3-02	TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
851,048,000,000.00	-480,532,121,366.00	-431,844,791,157.00	-431,844,791,157.00	506,936,030,000.00	50,008,000,000.00	50,000,000,000.00	421,587,000,000.00	421,518,426,000.00	1,891,426,000.00	40,637,000,000.00	379,000,000,000.00	34,880,000,000.00	13,694,000,000.00	2,087,000,000,000.00	2,087,000,000,000.00	7,601,000,000,000.00	25,673,000,000,000.00	344,112,000,000,000.00	331,757,000,000,000.00	520,000,000,000.00	84,125,000,000,000.00	182,112,000,000,000.00	65,000,000,000,000.00	65,000,000,000,000.00	12,355,000,000,000.00	12,069,794,000,000.00	851,048,000,000,000.00	-460,532,121,366.00	370,515,878,634.00	465,162,569,426.00	465,162,569,426.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
INGRESOS	INGRESOS CORRIENTES	NO TRIBUTARIOS	Rentas Contractuales	Arrendamientos	Otras Rentas Contractuales	Contribuciones	Valorización Local	Ingreso Ordinario	Valorización Acuerdo 180 de 2005	Valorización Acuerdo 451 Plan Zonal Norte	Valorización General	Valorización Local Ley 388 Olera por tu lugar	Participaciones	Otras Participaciones	Fondo Cuenta Pago Compensatorio de Cesiones Públicas	Otros Ingresos No Tributarios	RECURSOS DE CAPITAL	RECURSOS DEL BALANCE	Venta de Activos	Recursos Reservas	Recursos Pasivos Exigibles	Otros Recursos del Balance	Otros Recursos del Balance de Destinación Especifica	Otros Recursos del Balance de Libre Destinación	RENDIMIENTOS POR OPERACIONES FINANCIERAS	Rendimientos Provenientes de Recursos de Destinación Especifica	Rendimientos Provenientes de Recursos de Destinación	TOTAL RENTAS E INGRESOS																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

18-01-2012
11:47

Transferencias		CONCEPTO	PRESUPUESTO		MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		LIBERACION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO			INICIAL		MES	ACUMULADO		MES	ACUMULADO				
2-2-4		ADMINISTRACIÓN CENTRAL	899,017,847,000.00		-107,138,577,914.00	-105,526,770,358.00	793,481,076,642.00	73,869,935,917.00	361,395,474,126.00	45.54	432,095,602,516.00	31,455,054,261.00	392,830,528,337.00
2-2-4-01		Aporte Ordinario	899,017,847,000.00		-107,138,577,914.00	-105,526,770,358.00	793,481,076,642.00	73,869,935,917.00	361,395,474,126.00	45.54	432,095,602,516.00	31,455,054,261.00	392,830,528,337.00
2-2-4-01-01		Vigencia	480,820,883,000.00		-5,142,000,000.00	-3,530,182,444.00	457,290,690,556.00	57,454,301,998.00	211,122,566,518.00	46.17	246,168,124,038.00	23,019,018,574.00	239,141,585,192.00
2-2-4-01-02		Vigencia Anterior	435,196,964,000.00		-101,936,577,914.00	-101,998,577,914.00	336,200,386,098.00	16,415,133,919.00	150,272,307,908.00	44.70	185,927,475,478.00	3,438,035,537.00	153,708,943,185.00
2-2-4-01-02-01		Reservas	343,173,964,000.00		-101,936,577,914.00	-101,998,577,914.00	241,177,386,086.00	9,582,755,627.00	109,435,840,662.00	45.38	131,741,545,424.00	2,855,542,577.00	112,291,393,539.00
2-2-4-01-02-02		Pasivos Exigibles	95,023,000,000.00		0.00	0.00	95,023,000,000.00	6,832,378,292.00	40,837,066,946.00	42.98	54,155,933,054.00	530,482,710.00	41,417,559,655.00
TOTAL TRANSFERENCIAS			899,017,847,000.00		-107,138,577,914.00	-105,526,770,358.00	793,481,076,642.00	73,869,935,917.00	361,395,474,126.00	45.54	432,095,602,516.00	31,455,054,261.00	392,830,528,337.00
TOTAL RENTAS E INGRESOS			1,750,065,847,000.00		-597,670,699,280.00	-596,058,891,724.00	1,164,008,956,276.00	86,161,087,285.00	826,591,043,552.00	71.01	337,415,911,724.00	31,455,054,261.00	888,046,097,813.00


MARIA IMELDA GONZALEZ GUEVARA
RESPONSABLE DEL PRESUPUESTO
C.C No. 41.887.321
Teléfono: 3386660


MARIA FERNANDA ROJAS MANTILLA
ORDENADOR DEL GASTO
C.C No. 40.399.537
Teléfono: 3386660

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

Entidad	Código	Rubro Presupuestal	Nombre	APROPACION				TOTAL COMPROMISOS				VIGENCIA FISCAL:		EJECUCION AUTOMATICA	
				MES	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	PROMEDIO	MES:		MES	ACUMULADO
				3	4	5	6	7	8	9	10	11	12	13	14
3		GASTOS		1,750,065,847,000.00	-587,670,699,280.00	-586,063,891,724.00	1,164,006,955,276.00	0.00	1,164,006,955,276.00	125,573,752,255.00	789,808,753,675.00	67.85	128,855,460,184.00	514,704,608,553.00	44.22
3-1		GASTOS DE FUNCIONAMIENTO		41,351,847,000.00	0.00	1,611,807,556.00	42,963,654,556.00	0.00	42,963,654,556.00	6,080,294,222.00	41,016,347,575.00	96.47	7,902,810,709.00	39,440,258,024.00	91.80
3-1-1		SERVICIOS PERSONALES		32,204,898,000.00	163,938,000.00	1,310,612,556.00	33,515,511,556.00	0.00	33,515,511,556.00	6,175,287,989.00	32,536,973,676.00	97.08	6,312,831,490.00	32,404,154,505.00	96.63
3-1-1-01		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		23,629,013,000.00	0.00	1,399,758,084.00	25,028,771,084.00	0.00	25,028,771,084.00	4,892,384,049.00	24,366,244,564.00	97.35	4,955,263,425.00	24,366,244,564.00	97.35
3-1-1-01-01		Sueldos Personal de Nómina		14,931,275,000.00	0.00	-178,669,377.00	14,752,605,623.00	0.00	14,752,605,623.00	1,413,161,093.00	14,656,442,436.00	99.36	1,476,040,474.00	14,656,442,436.00	99.36
3-1-1-01-04		Gastos de Representación		1,008,908,000.00	0.00	-16,192,542.00	992,713,458.00	0.00	992,713,458.00	77,113,243.00	985,798,233.00	99.30	77,113,243.00	985,798,233.00	99.30
3-1-1-01-05		Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario		279,462,000.00	0.00	98,623,133.00	378,085,133.00	0.00	378,085,133.00	24,045,166.00	374,690,068.00	99.10	24,045,166.00	374,690,068.00	99.10
3-1-1-01-07		Subsidio de Alimentación		509,000.00	0.00	-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	0.00	-4,103,832.00	480,843,168.00	0.00	480,843,168.00	42,900,051.00	443,405,513.00	92.21	42,900,051.00	443,405,513.00	92.21
3-1-1-01-12		Prima de Servicios		1,129,027,000.00	0.00	1,166,801,795.00	2,295,828,795.00	0.00	2,295,828,795.00	1,216,081,313.00	2,080,281,395.00	91.05	1,216,081,313.00	2,080,281,395.00	91.05
3-1-1-01-13		Prima de Navidad		1,743,679,000.00	0.00	249,432,278.00	1,993,111,278.00	0.00	1,993,111,278.00	1,697,168,289.00	1,764,149,320.00	88.51	1,697,168,289.00	1,764,149,320.00	88.51
3-1-1-01-14		Prima de Vacaciones		836,968,000.00	0.00	-76,857,618.00	760,110,382.00	0.00	760,110,382.00	127,033,925.00	758,496,511.00	99.79	127,033,925.00	758,496,511.00	99.79
3-1-1-01-15		Prima Técnica		2,317,078,000.00	0.00	-42,804,121.00	2,274,273,879.00	0.00	2,274,273,879.00	203,267,195.00	2,222,966,253.00	97.74	203,267,195.00	2,222,966,253.00	97.74
3-1-1-01-16		Prima de Antigüedad		516,359,000.00	0.00	-16,929,926.00	499,429,074.00	0.00	499,429,074.00	44,510,765.00	488,150,550.00	97.74	44,510,765.00	488,150,550.00	97.74
3-1-1-01-17		Prima Secretarial		22,648,000.00	0.00	-392,251.00	22,255,749.00	0.00	22,255,749.00	1,900,484.00	22,250,871.00	99.98	1,900,484.00	22,250,871.00	99.98
3-1-1-01-21		Vacaciones en Dinero		82,962,000.00	0.00	231,136,941.00	314,098,941.00	0.00	314,098,941.00	32,080,833.00	216,728,670.00	93.77	32,080,833.00	216,728,670.00	93.77
3-1-1-01-26		Bonificación Especial de Recreación		275,193,000.00	0.00	-9,777,366.00	73,184,634.00	0.00	73,184,634.00	13,101,683.00	73,136,099.00	99.93	13,101,683.00	73,136,099.00	99.93
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		296,732,000.00	163,938,000.00	28,837,600.00	327,569,600.00	0.00	327,569,600.00	172,001,033.00	203,851,560.00	62.23	42,111,200.00	71,811,727.00	21.92
3-1-1-02-03		Honorarios		140,817,000.00	-22,062,000.00	-2,247,400.00	138,569,600.00	0.00	138,569,600.00	48,887,033.00	79,837,560.00	57.62	42,111,200.00	70,911,727.00	51.17
3-1-1-02-03-01		Honorarios Entidad		140,817,000.00	-22,062,000.00	-2,247,400.00	138,569,600.00	0.00	138,569,600.00	48,887,033.00	79,837,560.00	57.62	42,111,200.00	70,911,727.00	51.17
3-1-1-02-04		Remuneración Servicios Técnicos		154,915,000.00	186,000,000.00	31,085,000.00	186,000,000.00	0.00	186,000,000.00	123,114,300.00	123,114,300.00	66.19	0.00	0.00	0.00
3-1-1-02-09		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 PUBLICO		8,277,154,000.00	0.00	-117,983,128.00	8,159,170,872.00	0.00	8,159,170,872.00	1,110,902,787.00	7,998,877,552.00	97.64	1,315,456,865.00	7,998,877,552.00	97.63
3-1-1-03-01		Aportes Patronales Sector Privado		5,327,042,000.00	0.00	-475,124,173.00	4,851,917,827.00	0.00	4,851,917,827.00	574,782,324.00	4,713,598,330.00	97.15	642,418,724.00	4,713,598,330.00	97.15
3-1-1-03-01-01		Cesantías Fondos Privados		1,409,884,000.00	0.00	-245,244,465.00	1,164,639,535.00	0.00	1,164,639,535.00	9,832,973.00	1,118,569,727.00	96.04	9,832,973.00	1,118,569,727.00	96.04
3-1-1-03-01-02		Pensiones Fondos Privados		1,295,557,000.00	0.00	-174,724,460.00	1,120,832,540.00	0.00	1,120,832,540.00	180,005,511.00	1,112,988,208.00	99.30	180,005,511.00	1,112,988,208.00	99.30
3-1-1-03-01-03		Salud EPS Privadas		1,698,316,000.00	0.00	-75,397,332.00	1,622,918,668.00	0.00	1,622,918,668.00	244,397,433.00	1,516,642,156.00	95.81	244,397,433.00	1,516,642,156.00	95.81
3-1-1-03-01-04		Riesgos Profesionales Sector Privado		102,118,000.00	0.00	-8,811,317.00	93,306,683.00	0.00	93,306,683.00	13,598,953.00	87,726,585.00	94.02	13,598,953.00	87,726,585.00	94.02
3-1-1-03-01-05		Caja de Compensación		861,195,000.00	0.00	29,013,451.00	890,178,451.00	0.00	890,178,451.00	125,947,454.00	877,680,654.00	98.60	194,583,854.00	877,680,654.00	98.60

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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		VIGENCIA FISCAL: 2011									
Unidad Ejecutora 01		UNIDAD 01		MES: DICIEMBRE									
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)	TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %	
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10	MES 12	ACUMULADO 13		
3-1-1-03-02	Aportes Patronales Sector Público	2,950,112,000.00	0.00		3,307,253,045.00	0.00		536,120,453.00	3,253,279,222.00	98.37	673,038,141.00	98.34	
3-1-1-03-02-01	Cesantías Fondos Públicos	762,242,000.00	0.00		837,507,742.00	0.00		159,802,477.00	826,811,907.00	96.72	826,811,907.00	96.72	
3-1-1-03-02-02	Pensiones Fondos Públicos	1,104,958,000.00	0.00		1,273,699,596.00	0.00		215,517,825.00	1,245,368,532.00	97.78	1,245,368,532.00	97.78	
3-1-1-03-02-03	Salud EPS Publicas	4,505,000.00	0.00		6,228,358.00	0.00		1,046,662.00	5,516,957.00	88.58	1,046,662.00	88.58	
3-1-1-03-02-06	ICBF	645,874,000.00	0.00		742,973,311.00	0.00		96,987,172.00	735,148,392.00	96.95	145,932,364.00	96.94	
3-1-1-03-02-07	SENA	430,583,000.00	0.00		444,894,048.00	0.00		63,472,514.00	438,827,134.00	98.64	97,289,834.00	98.64	
3-1-1-03-02-09	Corrientes	1,950,000.00	0.00		1,950,000.00	0.00		254,813.00	1,695,300.00	82.37	350,643.00	82.37	
3-1-2	GASTOS GENERALES	7,022,994,000.00	-12,384,000.00		7,371,318,000.00	0.00		248,872,034.00	6,750,115,313.00	91.57	1,543,876,261.00	91.57	
3-1-2-01	Adquisición de Bienes	1,265,000,000.00	52,158,000.00		812,004,000.00	0.00		54,581,035.00	780,801,495.00	96.16	31,382,768.00	84.42	
3-1-2-01-02	Gastos de Computador	852,000,000.00	-3,132,000.00		281,866,000.00	0.00		2,717,562.00	281,166,004.00	99.75	124,884.00	96.79	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	190,000,000.00	-6,408,000.00		231,363,000.00	0.00		-217,343.00	230,883,807.00	99.71	450,000.00	81.76	
3-1-2-01-04	Materiales y Suministros	250,000,000.00	61,698,000.00		296,075,000.00	0.00		51,425,316.00	266,481,564.00	99.00	30,152,484.00	72.76	
3-1-2-01-05	Compra de Equipo	3,000,000.00	-300,000.00		2,700,000.00	0.00		655,400.00	2,470,120.00	91.49	655,400.00	91.49	
3-1-2-02	Adquisición de Servicios	5,541,684,000.00	-64,552,000.00		6,373,014,000.00	0.00		20,087,897.00	5,786,601,462.00	90.80	1,346,204,570.00	99.99	
3-1-2-02-01	Arrendamientos	457,000,000.00	22,062,000.00		442,462,000.00	0.00		24,116,050.00	439,449,500.00	99.32	47,898,618.00	31.61	
3-1-2-02-02	Viaáticos y Gastos de Viaje	6,000,000.00	-600,000.00		13,900,000.00	0.00		454,719.00	10,473,251.00	75.35	1,359,035.00	75.35	
3-1-2-02-03	Gastos de Transporte y Comunicación	300,000,000.00	-8,938,000.00		291,061,000.00	0.00		-8,451,860.00	291,025,990.00	99.99	59,690,230.00	95.86	
3-1-2-02-04	Impresos y Publicaciones	747,000,000.00	-57,000.00		757,026,000.00	0.00		-328,730,853.00	428,239,887.00	56.57	49,200.00	21.19	
3-1-2-02-05	Mantenimiento y Reparaciones	1,654,000,000.00	-44,682,000.00		1,886,740,000.00	0.00		64,379,499.00	1,867,601,091.00	98.99	104,948,135.00	78.56	
3-1-2-02-05-01	Mantenimiento Entidad	1,654,000,000.00	-44,682,000.00		1,886,740,000.00	0.00		64,379,499.00	1,867,601,091.00	98.99	104,948,135.00	78.56	
3-1-2-02-06	Seguros	900,000,000.00	-10,800,000.00		1,749,510,000.00	0.00		232,650,300.00	1,527,336,297.00	87.30	907,278,904.00	73.97	
3-1-2-02-06-01	Seguros Entidad	900,000,000.00	-10,800,000.00		1,749,510,000.00	0.00		232,650,300.00	1,527,336,297.00	87.30	907,278,904.00	73.97	
3-1-2-02-08	Servicios Públicos	1,263,584,000.00	-19,536,000.00		1,002,765,000.00	0.00		-5,536,000.00	998,765,000.00	96.40	70,624,300.00	96.13	
3-1-2-02-08-01	Energía	543,375,000.00	-3,000,000.00		509,000,000.00	0.00		9,000,000.00	509,000,000.00	100.00	39,860,980.00	98.89	
3-1-2-02-08-02	Acueducto y Alcantarillado	33,835,000.00	0.00		60,000,000.00	0.00		0.00	54,000,000.00	90.00	50,263,716.00	99.32	
3-1-2-02-08-03	Asso	28,506,000.00	-3,122,000.00		25,384,000.00	0.00		-2,122,000.00	25,384,000.00	100.00	0.00	59,592,061.00	95.99
3-1-2-02-08-04	Teléfono	627,868,000.00	-13,414,000.00		408,381,000.00	0.00		-12,414,000.00	408,381,000.00	100.00	30,763,320.00	98.38	
3-1-2-02-09	Capacitación	30,000,000.00	0.00		30,000,000.00	0.00		450,000.00	28,965,160.00	96.55	28,450,000.00	96.55	
3-1-2-02-09-01	Capacitación Interna	30,000,000.00	0.00		30,000,000.00	0.00		450,000.00	28,965,160.00	96.55	28,450,000.00	96.55	
3-1-2-02-10	Bienestar e Incentivos	130,000,000.00	-2,000,000.00		165,450,000.00	0.00		33,225,000.00	163,726,800.00	98.96	37,676,148.00	51.03	
3-1-2-02-11	Promoción Institucional	2,100,000.00	0.00		2,100,000.00	0.00		0.00	1,620,687.00	77.18	0.00	1,620,687.00	77.18
3-1-2-02-12	Salud Ocupacional	32,000,000.00	0.00		32,000,000.00	0.00		2,531,049.00	31,397,699.00	96.07	240,000.00	15,153,619.00	47.36
3-1-2-03	Otros Gastos Generales	186,300,000.00	0.00		186,300,000.00	0.00		174,203,102.00	182,712,356.00	98.02	166,288,923.00	93.83	

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		VIGENCIA FISCAL: 2011											
Unidad Ejecutora 01		UNIDAD 01		DICIEMBRE											
RUBRO PRESUPUESTAL				APROPRIACION							TOTAL COMPROMISOS			EJECUCION AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %		
			MES	ACUMULADO							MES	ACUMULADO			
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	%	11	12	13	14=13+12	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	184,200,000.00	0.00		184,200,000.00	0.00		173,483,102.00	181,992,356.00	98.80	185,908,352.00		174,417,605.00	94.69	
3-1-2-03-03	Intereses y Comisiones	2,100,000.00	0.00		2,100,000.00	0.00		720,000.00	720,000.00	34.29	380,571.00		380,571.00	18.12	
3-1-5	PASIVOS EXIGIBLES	0.00		104,405,000.00	104,405,000.00	0.00		0.00	104,303,461.00	98.90	0.00		104,303,461.00	99.90	
3-1-6	RESERVAS PRESUPUESTALES	2,123,964,000.00	-151,544,000.00		1,972,420,000.00	0.00		-343,865,661.00	1,628,555,125.00	82.38	46,102,368.00		1,611,316,119.00	81.69	
3-1-6-01	SERVICIOS PERSONALES	55,158,620.00	0.00		55,158,620.00	0.00		0.00	52,661,253.00	95.47	0.00		47,796,233.00	86.65	
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	55,158,620.00	0.00		55,158,620.00	0.00		0.00	52,661,253.00	95.47	0.00		47,796,233.00	86.65	
3-1-6-01-02-03	Honorarios	47,796,253.00	0.00		47,796,253.00	0.00		0.00	47,796,253.00	100.00	0.00		47,796,253.00	100.00	
3-1-6-01-02-03-0001	Honorarios Entidad	47,796,253.00	0.00		47,796,253.00	0.00		0.00	47,796,253.00	100.00	0.00		47,796,253.00	100.00	
3-1-6-01-02-04	Remuneración Servicios Técnicos	7,362,367.00	0.00		7,362,367.00	0.00		0.00	4,865,000.00	66.08	0.00		0.00	0.00	
3-1-6-02	GASTOS GENERALES	1,917,261,332.00	0.00		1,917,261,332.00	0.00		-343,985,881.00	1,572,193,872.00	82.00	46,102,368.00		1,563,519,866.00	81.55	
3-1-6-02-01	Adquisición de Bienes	238,734,471.00	0.00		238,734,471.00	0.00		-20,382,914.00	218,350,817.00	91.46	13,593,990.00		216,401,391.00	90.65	
3-1-6-02-01-02	Gastos de Computador	174,931,974.00	0.00		174,931,974.00	0.00		0.00	174,931,974.00	100.00	13,593,990.00		172,982,546.00	98.89	
3-1-6-02-01-03	Combustibles, Lubricantes y Llantas	41,335,482.00	0.00		41,335,482.00	0.00		-2,914.00	41,332,568.00	99.99	0.00		41,332,568.00	99.99	
3-1-6-02-01-04	Materiales y Suministros	22,467,015.00	0.00		22,467,015.00	0.00		-20,360,000.00	2,086,275.00	9.29	0.00		2,086,275.00	9.29	
3-1-6-02-02	Adquisición de Servicios	1,507,376,841.00	0.00		1,507,376,841.00	0.00		-323,482,767.00	1,182,693,035.00	78.46	32,447,971.00		1,176,351,468.00	78.04	
3-1-6-02-02-01	Arrendamientos	251,396,138.00	0.00		251,396,138.00	0.00		0.00	251,396,138.00	100.00	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		78,922,953.00	0.00		-2,803.00	78,900,150.00	99.97	0.00		78,910,123.00	99.99	
3-1-6-02-02-04	Impresos y Publicaciones	467,020,024.00	0.00		467,020,024.00	0.00		-321,300,000.00	165,720,024.00	34.03	28,033,897.00		164,212,087.00	33.72	
3-1-6-02-02-05	Mantenimiento y Reparaciones	440,908,494.00	0.00		440,908,494.00	0.00		0.00	440,908,463.00	100.00	3,669,774.00		436,364,878.00	98.97	
3-1-6-02-02-05-0001	Mantenimiento Entidad	440,908,494.00	0.00		440,908,494.00	0.00		0.00	440,908,463.00	100.00	3,669,774.00		436,364,878.00	98.97	
3-1-6-02-02-06	Seguros	132,256,240.00	0.00		132,256,240.00	0.00		0.00	132,256,240.00	100.00	0.00		132,256,240.00	100.00	
3-1-6-02-02-06-0001	Seguros Entidad	132,256,240.00	0.00		132,256,240.00	0.00		0.00	132,256,240.00	100.00	0.00		132,256,240.00	100.00	
3-1-6-02-02-08	Servicios Públicos	18,637,904.00	0.00		18,637,904.00	0.00		0.00	19,637,904.00	100.00	0.00		18,637,904.00	100.00	
3-1-6-02-02-08-0001	Energía	1,001,468.00	0.00		1,001,468.00	0.00		0.00	1,001,468.00	100.00	0.00		1,001,468.00	100.00	
3-1-6-02-02-08-0002	Acueducto y Alcantarillado	12,231,669.00	0.00		12,231,669.00	0.00		0.00	12,231,669.00	100.00	0.00		12,231,669.00	100.00	
3-1-6-02-02-08-0003	Aseo	2,264,195.00	0.00		2,264,195.00	0.00		0.00	2,264,195.00	100.00	0.00		2,264,195.00	100.00	
3-1-6-02-02-08-0004	Teléfono	3,140,572.00	0.00		3,140,572.00	0.00		0.00	3,140,572.00	100.00	0.00		3,140,572.00	100.00	
3-1-6-02-02-08-0004	Capacitación	11,517,307.00	0.00		11,517,307.00	0.00		0.00	11,517,307.00	100.00	0.00		11,517,307.00	100.00	
3-1-6-02-02-08-0001	Capacitación Interna	11,517,307.00	0.00		11,517,307.00	0.00		0.00	11,517,307.00	100.00	0.00		11,517,307.00	100.00	
3-1-6-02-02-10	Bienestar e Incentivos	58,027,773.00	0.00		58,027,773.00	0.00		0.00	58,027,773.00	100.00	0.00		58,027,773.00	100.00	
3-1-6-02-02-12	Salud Ocupacional	28,690,008.00	0.00		28,690,008.00	0.00		-2,179,954.00	25,329,036.00	88.29	424,300.00		25,329,036.00	88.29	
3-1-6-02-03	Otros Gastos Generales	171,150,020.00	0.00		171,150,020.00	0.00		0.00	171,150,020.00	100.00	60,967.00		170,766,988.00	99.78	

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

204 INSTITUTO DE DESARROLLO URBANO - IDU														
Unidad Ejecutora 01 UNIDAD 01														
RUBRO PRESUPUESTAL														
CÓDIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4		APROPIACION		SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS			AUTORIZACION DE GIRO		EJECUCION AUTOMATICA %
			MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	MES 9			ACUMULADO 10	MES 12	ACUMULADO 13			
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	100.00	0.00	198,742,481.00	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	100.00	60,997.00	2,478,536.00	60,997.00	2,210,598.00	91.82	
3-1-6-99	Reservas Presupuestadas y no utilizadas.	151,544,048.00	-151,544,000.00	-151,544,000.00	48.00	0.00	48.00	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	
3-2-6	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	-587,670,699,280.00	-587,670,699,280.00	1,114,143,300,720.00	0.00	1,114,143,300,720.00	67.21	121,952,649,475.00	748,792,506,100.00	121,952,649,475.00	475,264,350,539.00	42.66	
3-3-1	DIRECTA	999,504,000,000.00	-449,235,728,402.00	-366,751,225,779.00	632,752,774,221.00	0.00	632,752,774,221.00	69.10	80,087,034,311.00	437,236,971,526.00	80,087,034,311.00	218,757,136,391.00	34.26	
3-3-1-13	Bogotá positiva: para vivir mejor	999,504,000,000.00	-449,235,728,402.00	-366,751,225,779.00	632,752,774,221.00	0.00	632,752,774,221.00	69.10	80,087,034,311.00	437,236,971,526.00	80,087,034,311.00	218,757,136,391.00	34.26	
3-3-1-13-02	Derecho a la ciudad	940,050,726,000.00	-438,152,883,402.00	-359,918,380,779.00	580,132,345,221.00	0.00	580,132,345,221.00	67.89	71,598,630,284.00	23,980,595,776.00	71,598,630,284.00	184,259,496,255.00	31.76	
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	91.94	6,177,725,288.00	23,980,595,776.00	6,177,725,288.00	8,470,150,052.00	32.50	
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	91.94	6,177,725,288.00	23,980,595,776.00	6,177,725,288.00	8,470,150,052.00	32.50	
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	99.94	1,077,845,176.00	1,218,065,811.00	1,077,845,176.00	1,109,144,030.00	91.00	
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	99.94	1,077,845,176.00	1,218,065,811.00	1,077,845,176.00	1,109,144,030.00	91.00	
3-3-1-13-02-22	Sistema integrado de Transporte Público	74,586,119,000.00	-12,742,321,000.00	59,412,695,859.00	133,998,804,859.00	0.00	133,998,804,859.00	36.97	2,245,804,526.00	49,536,237,485.00	2,245,804,526.00	26,891,898,461.00	19.92	
3-3-1-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	74,586,119,000.00	-12,742,321,000.00	59,412,695,859.00	133,998,804,859.00	0.00	133,998,804,859.00	36.97	2,245,804,526.00	49,536,237,485.00	2,245,804,526.00	26,891,898,461.00	19.92	
3-3-1-13-02-23	Vías para la movilidad	783,805,917,000.00	-412,972,734,636.00	-399,273,696,911.00	384,532,220,089.00	0.00	384,532,220,089.00	75.06	61,108,523,152.00	288,633,693,835.00	61,108,523,152.00	144,504,040,561.00	37.58	
3-3-1-13-02-23-0520	Infraestructura para la movilidad	783,805,917,000.00	-412,972,734,636.00	-399,273,696,911.00	384,532,220,089.00	0.00	384,532,220,089.00	75.06	61,108,523,152.00	288,633,693,835.00	61,108,523,152.00	144,504,040,561.00	37.58	
3-3-1-13-02-25	Espacio público para la inclusión	55,070,537,000.00	-12,437,827,766.00	-20,750,969,727.00	34,320,167,273.00	0.00	34,320,167,273.00	88.83	988,732,142.00	30,498,291,243.00	988,732,142.00	3,484,263,151.00	10.15	
3-3-1-13-02-25-0541	Infraestructura para el espacio público	54,970,537,000.00	-12,437,827,766.00	-20,920,969,727.00	34,050,167,273.00	0.00	34,050,167,273.00	88.75	988,732,142.00	30,220,379,456.00	988,732,142.00	3,218,351,364.00	9.45	
3-3-1-13-02-25-7183	Gestión de actuaciones urbanísticas	100,000,000.00	0.00	170,000,000.00	270,000,000.00	0.00	270,000,000.00	98.49	0.00	265,911,787.00	0.00	265,911,787.00	98.49	
3-3-1-13-02-25-7183	Gestión pública efectiva y transparente	59,453,274,000.00	-11,082,845,000.00	-6,832,845,000.00	52,620,429,000.00	0.00	52,620,429,000.00	82.48	8,468,404,027.00	43,402,027,366.00	8,468,404,027.00	32,437,640,136.00	61.76	
3-3-1-13-06-46	Desarrollo institucional integral	59,453,274,000.00	-11,082,845,000.00	-6,832,845,000.00	52,620,429,000.00	0.00	52,620,429,000.00	82.48	8,468,404,027.00	43,402,027,366.00	8,468,404,027.00	32,437,640,136.00	61.76	
3-3-1-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	59,453,274,000.00	-11,082,845,000.00	-6,832,845,000.00	52,620,429,000.00	0.00	52,620,429,000.00	82.48	8,468,404,027.00	43,402,027,366.00	8,468,404,027.00	32,437,640,136.00	61.76	
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	43.39	28,647,656,486.00	117,919,160,649.00	28,647,656,486.00	117,919,160,649.00	43.39	
3-3-7	RESERVAS PRESUPUESTALES	425,175,000,000.00	-138,434,970,876.00	-215,534,970,876.00	209,640,029,122.00	0.00	209,640,029,122.00	92.37	13,237,958,678.00	192,636,373,925.00	13,237,958,678.00	140,588,053,489.00	67.06	
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	92.37	13,237,958,678.00	193,636,373,925.00	13,237,958,678.00	140,588,053,489.00	67.06	
3-3-7-13-02	Derecho a la ciudad	165,160,214,163.00	0.00	0.00	165,160,214,163.00	0.00	165,160,214,163.00	92.83	13,074,934,785.00	161,169,907,749.00	13,074,934,785.00	128,722,688,028.00	65.98	
3-3-7-13-02-17	Mejoremos el barrio	23,985,616,161.00	0.00	0.00	23,985,616,161.00	0.00	23,985,616,161.00	98.36	2,832,777,840.00	21,320,366,093.00	2,832,777,840.00	15,531,438,100.00	64.81	

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDS
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										2011		VIGENCIA FISCAL: MES:		DICIEMBRE		EJECUCION AUT. GASTO %
Unidad Ejecutora 01		UNIDAD 01																
CODIGO 1	NOMBRE 2	APROPACION					TOTAL COMPROMISOS					EJECUC. PRESUP. %		AUTORIZACION DE GIRO				
		INICIAL 3	MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13							
3-3-7-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	23.985.616.161.00	0.00	0.00	23.985.616.161.00	0.00	23.985.616.161.00	-2.845.250.068.00	21.320.368.093.00	88.96	2.832.777.840.00	15.531.438.100.00	64.81					
3-3-7-13-02-21	Bogotá rural	1.705.743.860.00	0.00	0.00	1.705.743.860.00	0.00	1.705.743.860.00	0.00	1.705.743.860.00	100.00	0.00	1.248.163.472.00	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	1.705.743.860.00	0.00	1.705.743.860.00	0.00	1.705.743.860.00	100.00	0.00	1.248.163.472.00	73.23					
3-3-7-13-02-22	Sistema Integrado de Transporte Público	9.492.697.145.00	0.00	0.00	9.492.697.145.00	0.00	9.492.697.145.00	0.00	9.492.697.145.00	99.88	142.752.551.00	6.149.150.806.00	64.78					
3-3-7-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	9.492.697.145.00	0.00	0.00	9.492.697.145.00	0.00	9.492.697.145.00	0.00	9.492.697.145.00	99.88	142.752.551.00	6.149.150.806.00	64.78					
3-3-7-13-02-23	Vías para la movilidad	104.927.505.412.00	0.00	0.00	104.927.505.412.00	0.00	104.927.505.412.00	-11.304.877.098.00	93.593.620.066.00	89.20	8.099.504.180.00	77.764.960.585.00	74.11					
3-3-7-13-02-23-0520	Infraestructura para la movilidad	104.927.505.412.00	0.00	0.00	104.927.505.412.00	0.00	104.927.505.412.00	-11.304.877.098.00	93.593.620.066.00	89.20	8.099.504.180.00	77.764.960.585.00	74.11					
3-3-7-13-02-25	Espacio público para la inclusión	55.068.651.585.00	0.00	0.00	55.068.651.585.00	0.00	55.068.651.585.00	0.00	55.068.651.585.00	100.00	1.999.900.214.00	28.027.975.065.00	50.90					
3-3-7-13-02-25-0541	Infraestructura para el espacio público	55.068.651.585.00	0.00	0.00	55.068.651.585.00	0.00	55.068.651.585.00	0.00	55.068.651.585.00	100.00	1.999.900.214.00	28.027.975.065.00	50.90					
3-3-7-13-06	Gestión pública efectiva y transparente	14.479.814.959.00	0.00	0.00	14.479.814.959.00	0.00	14.479.814.959.00	-1.916.724.754.00	12.496.566.176.00	86.10	193.023.893.00	11.865.365.461.00	81.94					
3-3-7-13-06-49	Desarrollo institucional integral	14.479.814.959.00	0.00	0.00	14.479.814.959.00	0.00	14.479.814.959.00	-1.916.724.754.00	12.496.566.176.00	86.10	193.023.893.00	11.865.365.461.00	81.94					
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	14.479.814.959.00	0.00	14.479.814.959.00	-1.916.724.754.00	12.496.566.176.00	86.10	193.023.893.00	11.865.365.461.00	81.94					
3-3-7-99	Reservas Presupuestadas y no utilizadas	215.534.970.878.00	-138.434.970.878.00	-215.534.970.878.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					


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