

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

06-12-2012
10:41

Entidad	204	INSTITUTO DE DESARROLLO URBANO - IDU	MES: NOVIEMBRE 2012		VIGENCIA FISCAL:		PRESUPUESTO DEFINITIVO 6 = (3 + 5)		RECAUDOS		EJECUCION PRESUPUESTAL % (9 = 8 / 6)		SALDO POR RECAUDAR 10 = (6 - 8)		RECURSOS RESERVAS		RECAUDO ACUMULADO RECURSOS RESERVAS (12 = 8 + 11)					
Unidad Ejecutora	01	UNIDAD 01	MODIFICACIONES		PRESUPUESTO INICIAL 3		MOS (+/-) 4		ACUMULADO 5		MOS 7		8									
CODIGO 1	RUBRO PRESUPUESTAL		NOMBRE 2																			
2	INGRESOS				512,855,810,000.00		0.00		0.00		3,952,298,102.00		388,407,535,731.00		75.73		124,448,274,269.00		0.00		388,407,535,731.00	
2-1	INGRESOS CORRIENTES				236,749,351,000.00		0.00		0.00		1,354,773,374.00		65,785,296,235.00		27.79		170,964,054,765.00		0.00		65,785,296,235.00	
2-1-2	NO TRIBUTARIOS				236,749,351,000.00		0.00		0.00		1,354,773,374.00		65,785,296,235.00		27.79		170,964,054,765.00		0.00		65,785,296,235.00	
2-1-2-04	Rentas Contractuales				12,000,000,000.00		0.00		0.00		0.00		14,172,636,294.00		118.11		-2,172,636,294.00		0.00		14,172,636,294.00	
2-1-2-04-02	Arrendamientos				6,000,000.00		0.00		0.00		0.00		3,122,393.00		52.04		2,877,607.00		0.00		3,122,393.00	
2-1-2-04-99	Otras Rentas Contractuales				11,994,000,000.00		0.00		0.00		0.00		14,169,513,901.00		118.14		-2,175,513,901.00		0.00		14,169,513,901.00	
2-1-2-05	Contribuciones				215,311,141,000.00		0.00		0.00		834,222,350.00		13,250,875,206.00		6.15		202,060,265,794.00		0.00		13,250,875,206.00	
2-1-2-05-01	Valorización Local				215,226,982,000.00		0.00		0.00		824,464,350.00		13,183,693,306.00		6.13		202,043,288,694.00		0.00		13,183,693,306.00	
2-1-2-05-01-01	Ingreso Ordinario				1,501,186,000.00		0.00		0.00		60,524,100.00		1,500,806,571.00		99.97		379,429.00		0.00		1,500,806,571.00	
2-1-2-05-01-02	Valorización Acuerdo 180 de 2005				152,725,796,000.00		0.00		0.00		763,960,250.00		11,682,886,735.00		7.65		141,042,909,265.00		0.00		11,682,886,735.00	
2-1-2-05-01-03	Valorización Acuerdo 451 Plan Zonal Norte				61,000,000,000.00		0.00		0.00		0.00		0.00		0.00		61,000,000,000.00		0.00		0.00	
2-1-2-05-02	Valorización General				69,882,000.00		0.00		0.00		9,738,000.00		66,812,400.00		95.61		3,069,600.00		0.00		66,812,400.00	
2-1-2-05-08	Valorización Local Ley 388 Obra por tu Lugar				14,277,000.00		0.00		0.00		0.00		369,500.00		2.59		13,907,500.00		0.00		369,500.00	
2-1-2-06	Participaciones				2,638,210,000.00		0.00		0.00		241,965,925.00		2,493,890,753.00		94.53		144,319,247.00		0.00		2,493,890,753.00	
2-1-2-06-99	Otras Participaciones				2,638,210,000.00		0.00		0.00		241,965,925.00		2,493,890,753.00		94.53		144,319,247.00		0.00		2,493,890,753.00	
2-1-2-09	Fondo Cuenta Pago Compensatorio de Cesiones Publicas				1,800,000,000.00		0.00		0.00		202,035,158.00		2,650,560,236.00		147.25		-850,560,236.00		0.00		2,650,560,236.00	
2-1-2-99	Otros Ingresos No Tributarios				5,000,000,000.00		0.00		0.00		76,549,941.00		33,217,333,746.00		664.35		-28,217,333,746.00		0.00		33,217,333,746.00	
2-4	RECURSOS DE CAPITAL				276,106,459,000.00		0.00		0.00		2,597,524,728.00		322,622,239,496.00		116.85		-46,515,780,496.00		0.00		322,622,239,496.00	
2-4-1	RECURSOS DEL BALANCE				267,651,853,000.00		0.00		0.00		0.00		303,101,303,672.00		113.24		-35,449,450,672.00		0.00		303,101,303,672.00	
2-4-1-03	Venta de Activos				270,000,000.00		0.00		0.00		0.00		8,000,000.00		2.96		262,000,000.00		0.00		8,000,000.00	
2-4-1-05	Recursos Reservas				37,094,968,000.00		0.00		0.00		0.00		56,912,636,050.00		153.42		-19,817,668,050.00		0.00		56,912,636,050.00	
2-4-1-06	Recursos Pasivos Exigibles				65,269,885,000.00		0.00		0.00		0.00		81,163,667,622.00		124.35		-15,893,782,622.00		0.00		81,163,667,622.00	
2-4-1-08	Otros Recursos del Balance				165,017,000,000.00		0.00		0.00		0.00		165,017,000,000.00		100.00		0.00		0.00		165,017,000,000.00	
2-4-1-08-01	Otros Recursos del Balance de Destinación Especifica				165,017,000,000.00		0.00		0.00		0.00		165,017,000,000.00		100.00		0.00		0.00		165,017,000,000.00	
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS				8,454,606,000.00		0.00		0.00		2,597,524,728.00		19,520,935,824.00		230.89		-11,066,329,824.00		0.00		19,520,935,824.00	
2-4-3-01	Rendimientos Provenientes de Recursos de Destinación Especifica				8,269,011,000.00		0.00		0.00		1,877,978,508.00		15,874,796,295.00		191.98		-7,605,785,295.00		0.00		15,874,796,295.00	
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación				185,595,000.00		0.00		0.00		7,719,546,220.00		3,646,139,529.00		1,964.57		-3,460,544,529.00		0.00		3,646,139,529.00	
TOTAL RENTAS E INGRESOS					512,855,810,000.00		0.00		0.00		3,952,298,102.00		388,407,535,731.00		75.73		124,448,274,269.00		0.00		388,407,535,731.00	

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Transferencias		CONCEPTO	PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDOS ACUMULADO RECURSOS RESERVAS
CODIGO				MES	ACUMULADO		MES	ACUMULADO				
2-2-4		ADMINISTRACIÓN CENTRAL	932,238,225,000.00	0.00	0.00	932,238,225,000.00	23,623,824,640.00	317,715,704,552.00	34.08	614,522,520,448.00	0.00	317,715,704,552.00
2-2-4-01		Aporte Ordinario	932,238,225,000.00	0.00	0.00	932,238,225,000.00	23,623,824,640.00	317,715,704,552.00	34.08	614,522,520,448.00	0.00	317,715,704,552.00
2-2-4-01-01		Vigencia	660,390,616,000.00	0.00	0.00	660,390,616,000.00	17,104,752,472.00	201,054,430,634.00	30.44	459,336,185,366.00	0.00	201,054,430,634.00
2-2-4-01-02		Vigencia Anterior	271,847,609,000.00	0.00	0.00	271,847,609,000.00	6,519,072,168.00	116,661,273,918.00	42.91	155,186,335,082.00	0.00	116,661,273,918.00
2-2-4-01-02-01		Reservas	190,973,590,000.00	0.00	0.00	190,973,590,000.00	5,689,913,555.00	97,317,891,516.00	50.96	93,655,698,484.00	0.00	97,317,891,516.00
2-2-4-01-02-02		Pasivos Exigibles	80,874,019,000.00	0.00	0.00	80,874,019,000.00	849,158,613.00	19,343,382,402.00	23.92	61,530,636,598.00	0.00	19,343,382,402.00
TOTAL TRANSFERENCIAS			932,238,225,000.00	0.00	0.00	932,238,225,000.00	23,623,824,640.00	317,715,704,552.00	34.08	614,522,520,448.00	0.00	317,715,704,552.00
TOTAL RENTAS E INGRESOS			1,445,094,035,000.00	0.00	0.00	1,445,094,035,000.00	27,576,122,742.00	706,123,240,283.00	48.86	738,970,794,717.00	0.00	706,123,240,283.00


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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 Unidad Ejecutora	204 INSTITUTO DE DESARROLLO URBANO - IDU 01 UNIDAD 01	VIGENCIA FISCAL: 2012 MES: NOVIEMBRE										EJECUCION AUT. GIRO %			
		APROPIACION					TOTAL COMPROMISOS								
		CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP. %	AUTORIZACION DE GIRO		
					MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3			GASTOS	1,445,094,035,000.00	0.00	0.00	1,445,094,035,000.00	0.00	1,445,094,035,000.00	19,837,592,043.00	641,913,352,434.00	44.42	31,651,902,334.00	367,519,388,043.00	25.43
3-1			GASTOS DE FUNCIONAMIENTO	47,478,001,000.00	0.00	0.00	47,478,001,000.00	0.00	47,478,001,000.00	3,033,110,307.00	38,738,831,042.00	81.59	2,966,278,073.00	35,778,520,852.00	75.36
3-1-1			SERVICIOS PERSONALES	35,836,001,000.00	0.00	-1,463,727,796.00	34,372,273,204.00	0.00	34,372,273,204.00	2,488,778,156.00	29,627,117,955.00	86.19	2,491,286,538.00	29,603,704,206.00	86.13
3-1-1-01			SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	26,731,668,000.00	0.00	-1,657,035,796.00	25,074,632,204.00	0.00	25,074,632,204.00	1,827,433,305.00	22,082,815,234.00	88.07	1,822,341,687.00	22,068,959,343.00	88.01
3-1-1-01-01			Sueldos Personal de Nómina	15,713,975,000.00	0.00	-1,330,767,898.00	14,383,207,102.00	0.00	14,383,207,102.00	1,294,271,793.00	13,693,444,262.00	95.20	1,288,180,175.00	13,684,859,763.00	95.14
3-1-1-01-04			Gastos de Representación	1,051,220,000.00	0.00	0.00	1,051,220,000.00	0.00	1,051,220,000.00	85,755,912.00	900,920,464.00	85.70	85,755,912.00	900,920,464.00	85.70
3-1-1-01-05			Horas Extras, Dominicales, Festivos, Recargo Nocturno Y Trabajo Suplementario	316,633,000.00	0.00	80,000,000.00	396,633,000.00	0.00	396,633,000.00	26,745,918.00	357,188,758.00	90.06	26,745,918.00	350,263,680.00	88.31
3-1-1-01-08			Bonificación por Servicios Prestados	511,792,000.00	0.00	0.00	511,792,000.00	0.00	511,792,000.00	27,869,485.00	381,725,872.00	74.59	27,869,485.00	381,725,872.00	74.59
3-1-1-01-12			Prima de Servicios	2,316,234,000.00	0.00	-215,000,000.00	2,101,234,000.00	0.00	2,101,234,000.00	2,820,703.00	1,821,277,266.00	86.68	2,820,703.00	1,821,277,266.00	86.68
3-1-1-01-13			Prima de Navidad	1,934,636,000.00	0.00	-821,067,888.00	1,113,568,102.00	0.00	1,113,568,102.00	25,970,490.00	128,793,539.00	11.66	25,970,490.00	128,793,539.00	11.66
3-1-1-01-14			Prima de Vacaciones	928,625,000.00	0.00	206,600,000.00	1,135,225,000.00	0.00	1,135,225,000.00	73,544,050.00	986,365,553.00	86.89	73,544,050.00	986,365,553.00	86.89
3-1-1-01-15			Prima Técnica	2,434,477,000.00	0.00	161,200,000.00	2,595,677,000.00	0.00	2,595,677,000.00	224,124,601.00	2,205,710,484.00	84.98	224,124,601.00	2,205,710,484.00	84.98
3-1-1-01-16			Prima de Antigüedad	565,882,000.00	0.00	0.00	565,882,000.00	0.00	565,882,000.00	41,913,565.00	458,059,035.00	80.95	41,913,565.00	457,722,721.00	80.89
3-1-1-01-17			Prima Secretarial	24,547,000.00	0.00	0.00	24,547,000.00	0.00	24,547,000.00	1,920,624.00	21,145,622.00	86.14	1,920,624.00	21,145,622.00	86.14
3-1-1-01-21			Vacaciones en Dinero	552,127,000.00	0.00	100,000,000.00	652,127,000.00	0.00	652,127,000.00	431,357.00	651,773,294.00	99.95	431,357.00	651,773,294.00	99.95
3-1-1-01-26			Bonificación Especial de Recreación	87,300,000.00	0.00	12,000,000.00	99,300,000.00	0.00	99,300,000.00	6,653,821.00	83,500,762.00	84.09	6,653,821.00	83,500,762.00	84.09
3-1-1-01-28			Reconocimiento por Permanencia en el Servicio Público	294,220,000.00	0.00	150,000,000.00	444,220,000.00	0.00	444,220,000.00	15,410,986.00	391,900,323.00	88.22	15,410,986.00	391,900,323.00	88.22
3-1-1-02			SERVICIOS PERSONALES INDIRECTOS	153,000,000.00	0.00	171,108,000.00	324,108,000.00	0.00	324,108,000.00	1,350,000.00	246,194,301.00	75.96	7,950,000.00	238,636,443.00	73.63
3-1-1-02-03			Honorarios	70,000,000.00	0.00	54,000,000.00	124,000,000.00	0.00	124,000,000.00	1,000,000.00	76,945,065.00	62.05	7,600,000.00	69,387,207.00	55.96
3-1-1-02-03-01			Honorarios Entidad	70,000,000.00	0.00	54,000,000.00	124,000,000.00	0.00	124,000,000.00	1,000,000.00	76,945,065.00	62.05	7,600,000.00	69,387,207.00	55.96
3-1-1-02-04			Remuneración Servicios Técnicos	80,000,000.00	0.00	113,458,000.00	193,458,000.00	0.00	193,458,000.00	0.00	165,399,236.00	85.50	0.00	165,399,236.00	85.50
3-1-1-02-99			Otros Gastos de Personal	3,000,000.00	0.00	3,650,000.00	6,650,000.00	0.00	6,650,000.00	350,000.00	3,650,000.00	57.89	350,000.00	3,650,000.00	57.89
3-1-1-03			APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	8,951,333,000.00	0.00	22,200,000.00	8,973,533,000.00	0.00	8,973,533,000.00	680,994,851.00	7,298,108,420.00	81.33	680,994,851.00	7,298,108,420.00	81.33
3-1-1-03-01			Aportes Patronales Sector Privado	5,517,655,000.00	0.00	-146,091,416.00	5,371,563,584.00	0.00	5,371,563,584.00	337,595,624.00	4,396,145,034.00	81.84	337,595,624.00	4,396,145,034.00	81.84
3-1-1-03-01-01			Cesantías Fondos Privados	1,437,881,000.00	0.00	0.00	1,437,881,000.00	0.00	1,437,881,000.00	31,226,335.00	1,362,812,567.00	94.78	31,226,335.00	1,362,812,567.00	94.78
3-1-1-03-01-02			Pensiones Fondos Privados	1,272,109,000.00	0.00	-140,600,000.00	1,131,509,000.00	0.00	1,131,509,000.00	88,701,754.00	886,515,618.00	78.35	88,701,754.00	886,515,618.00	78.35
3-1-1-03-01-03			Salud EPS Privadas	1,745,502,000.00	0.00	-14,491,416.00	1,731,010,584.00	0.00	1,731,010,584.00	138,677,235.00	1,294,656,298.00	74.79	138,677,235.00	1,294,656,298.00	74.79
3-1-1-03-01-04			Riesgos Profesionales Sector Privado	107,628,000.00	0.00	0.00	107,628,000.00	0.00	107,628,000.00	8,152,900.00	78,194,540.00	72.65	8,152,900.00	78,194,540.00	72.65
3-1-1-03-01-05			Caja de Compensación	954,535,000.00	0.00	9,000,000.00	963,535,000.00	0.00	963,535,000.00	69,837,400.00	773,966,051.00	80.33	69,837,400.00	773,966,051.00	80.33
3-1-1-03-02			Aportes Patronales Sector Público	3,433,678,000.00	0.00	168,291,416.00	3,601,969,416.00	0.00	3,601,969,416.00	323,399,227.00	2,901,963,386.00	80.57	323,399,227.00	2,901,963,386.00	80.57
3-1-1-03-02-01			Cesantías Fondos Públicos	967,150,000.00	0.00	0.00	967,150,000.00	0.00	967,150,000.00	123,566,921.00	784,779,977.00	81.14	123,566,921.00	784,779,977.00	81.14
3-1-1-03-02-02			Pensiones Fondos Públicos	1,264,728,000.00	0.00	140,600,000.00	1,405,328,000.00	0.00	1,405,328,000.00	111,917,027.00	1,131,518,327.00	80.52	111,917,027.00	1,131,518,327.00	80.52
3-1-1-03-02-03			Salud EPS Públicas	715,902,000.00	0.00	14,491,416.00	730,393,416.00	0.00	730,393,416.00	401,823.00	14,989,340.00	69.51	401,823.00	14,989,340.00	69.51
3-1-1-03-02-06			ICBF	7,500,000.00	0.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00	52,377,300.00	581,290,339.00	80.36	52,377,300.00	581,290,339.00	80.36
3-1-1-03-02-07			SENA	477,298,000.00	0.00	4,500,000.00	481,798,000.00	0.00	481,798,000.00	34,916,800.00	386,971,771.00	80.32	34,916,800.00	386,971,771.00	80.32
3-1-1-03-02-09			Comisiones	1,556,000.00	0.00	1,200,000.00	2,756,000.00	0.00	2,756,000.00	219,356.00	2,413,632.00	87.58	219,356.00	2,413,632.00	87.58
3-1-2				8,701,000,000.00	0.00	0.00	8,701,000,000.00	0.00	8,701,000,000.00	680,994,851.00	7,298,108,420.00	81.33	680,994,851.00	7,298,108,420.00	81.33

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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:			2012				
Unidad Ejecutora 01			UNIDAD 01			MES:			NOVIEMBRE				
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPIACION		TOTAL COMPROMISOS			EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
			MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
3-1-2-01	GASTOS GENERALES	1,553,000,000.00	0.00	1,455,101,172.00	10,156,101,172.00	0.00		10,156,101,172.00	543,332,751.00	7,555,702,866.00	74.40	468,321,413.00	
3-1-2-01-02	Adquisición de Bienes		0.00	131,550,574.00	1,684,550,574.00	0.00		1,684,550,574.00	2,341,413.00	1,405,659,000.00	83.44	73,998,787.00	826,585,218.00
3-1-2-01-03	Gastos de Computador	1,000,000,000.00	0.00	-1,949,426.00	988,050,574.00	0.00		988,050,574.00	0.00	860,146,602.00	86.18	34,139,200.00	466,861,689.00
3-1-2-01-04	Combustibles, Lubricantes y Llantas	250,000,000.00	0.00	87,500,000.00	337,500,000.00	0.00		337,500,000.00	0.00	225,258,755.00	66.74	27,797,872.00	195,410,123.00
3-1-2-01-04	Materiales y Suministros	300,000,000.00	0.00	25,000,000.00	325,000,000.00	0.00		325,000,000.00	1,594,413.00	318,774,491.00	98.08	11,314,715.00	162,834,214.00
3-1-2-01-05	Compra de Equipo	3,000,000.00	0.00	21,000,000.00	24,000,000.00	0.00		24,000,000.00	747,000.00	1,479,182.00	6.16	747,000.00	50.10
3-1-2-02	Adquisición de Servicios	6,795,000,000.00	0.00	-307,635,198.00	6,487,364,802.00	0.00		6,487,364,802.00	540,968,865.00	4,316,124,217.00	66.53	393,718,397.00	2,260,382,905.00
3-1-2-02-01	Arrendamientos	435,000,000.00	0.00	0.00	435,000,000.00	0.00		435,000,000.00	64,000.00	412,719,350.00	94.88	38,533,494.00	171,963,228.00
3-1-2-02-02	Viajeros y Gastos de Viaje	5,000,000.00	0.00	4,000,000.00	9,000,000.00	0.00		9,000,000.00	0.00	7,193,579.00	79.93	0.00	7,193,579.00
3-1-2-02-03	Gastos de Transporte y Comunicación	320,000,000.00	0.00	9,200,000.00	329,200,000.00	0.00		329,200,000.00	0.00	114,134,826.00	34.67	39,502,390.00	68,554,116.00
3-1-2-02-04	Impresos y Publicaciones	780,000,000.00	0.00	-176,411,081.00	603,588,919.00	0.00		603,588,919.00	886,300.00	21,883,494.00	3.63	2,765,200.00	21,883,494.00
3-1-2-02-05	Mantenimiento y Reparaciones	2,200,000,000.00	0.00	-144,424,117.00	2,055,575,883.00	0.00		2,055,575,883.00	4,731,716.00	1,590,982,502.00	77.40	132,683,611.00	996,610,915.00
3-1-2-02-05-01	Mantenimiento Entidad	2,200,000,000.00	0.00	-144,424,117.00	2,055,575,883.00	0.00		2,055,575,883.00	4,731,716.00	1,590,982,502.00	77.40	132,683,611.00	996,610,915.00
3-1-2-02-06	Seguros	1,800,000,000.00	0.00	0.00	1,800,000,000.00	0.00		1,800,000,000.00	535,506,849.00	960,754,680.00	53.38	55,079,312.00	212,447,002.00
3-1-2-02-06-01	Seguros Entidad	1,800,000,000.00	0.00	0.00	1,800,000,000.00	0.00		1,800,000,000.00	535,506,849.00	960,754,680.00	53.38	55,079,312.00	212,447,002.00
3-1-2-02-08	Servicios Públicos	1,030,000,000.00	0.00	0.00	1,030,000,000.00	0.00		1,030,000,000.00	0.00	1,030,000,000.00	100.00	120,169,390.00	720,480,270.00
3-1-2-02-08-01	Energía	534,000,000.00	0.00	0.00	534,000,000.00	0.00		534,000,000.00	0.00	534,000,000.00	100.00	64,906,700.00	391,431,006.00
3-1-2-02-08-02	Acueducto y Alcantarillado	41,000,000.00	0.00	0.00	41,000,000.00	0.00		41,000,000.00	0.00	41,000,000.00	100.00	8,199,590.00	37,676,595.00
3-1-2-02-08-03	Aseo	30,000,000.00	0.00	0.00	30,000,000.00	0.00		30,000,000.00	0.00	30,000,000.00	100.00	4,238,410.00	23,626,335.00
3-1-2-02-08-04	Teléfono	425,000,000.00	0.00	0.00	425,000,000.00	0.00		425,000,000.00	0.00	425,000,000.00	100.00	42,824,890.00	267,756,334.00
3-1-2-02-09	Capacitación	50,000,000.00	0.00	0.00	50,000,000.00	0.00		50,000,000.00	0.00	7,369,947.00	14.74	192,000.00	1,369,947.00
3-1-2-02-09-01	Capacitación Interna	50,000,000.00	0.00	0.00	50,000,000.00	0.00		50,000,000.00	0.00	7,369,947.00	14.74	192,000.00	1,369,947.00
3-1-2-02-10	Bienestar e Incentivos	140,000,000.00	0.00	0.00	140,000,000.00	0.00		140,000,000.00	0.00	139,714,160.00	99.80	580,000.00	42,212,075.00
3-1-2-02-11	Promoción Institucional	2,000,000.00	0.00	0.00	2,000,000.00	0.00		2,000,000.00	0.00	104,600.00	5.23	0.00	104,600.00
3-1-2-02-12	Salud Ocupacional	33,000,000.00	0.00	0.00	33,000,000.00	0.00		33,000,000.00	0.00	31,267,079.00	94.75	4,213,600.00	17,553,679.00
3-1-2-03	Otros Gastos Generales	353,000,000.00	0.00	1,631,185,796.00	1,984,185,796.00	0.00		1,984,185,796.00	2,473.00	1,833,919,619.00	92.43	603,639.00	1,767,350,213.00
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	1,631,185,796.00	1,631,185,796.00	0.00		1,631,185,796.00	0.00	1,486,989,466.00	91.16	0.00	1,438,411,801.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	1,631,185,796.00	1,631,185,796.00	0.00		1,631,185,796.00	0.00	1,486,989,466.00	91.16	0.00	1,438,411,801.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	350,000,000.00	0.00	0.00	350,000,000.00	0.00		350,000,000.00	2,473.00	343,930,153.00	98.27	489,073.00	328,380,153.00
3-1-2-03-03	Intereses y Comisiones	3,000,000.00	0.00	0.00	3,000,000.00	0.00		3,000,000.00	0.00	3,000,000.00	100.00	114,616.00	578,259.00
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	8,626,624.00	8,626,624.00	0.00		8,626,624.00	0.00	3,194,570.00	37.03	0.00	3,194,570.00
3-1-6	RESERVAS PRESUPUESTALES	2,941,000,000.00	0.00	0.00	2,941,000,000.00	0.00		2,941,000,000.00	0.00	1,552,815,651.00	52.80	6,670,722.00	1,317,303,740.00
3-1-6-01	SERVICIOS PERSONALES	132,819,171.00	0.00	0.00	132,819,171.00	0.00		132,819,171.00	0.00	123,250,600.00	92.80	0.00	122,990,600.00
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	132,039,833.00	0.00	0.00	132,039,833.00	0.00		132,039,833.00	0.00	123,250,600.00	93.34	0.00	122,960,600.00
3-1-6-01-02-03	Honorarios	8,925,833.00	0.00	0.00	8,925,833.00	0.00		8,925,833.00	0.00	8,625,833.00	96.64	0.00	8,325,833.00
3-1-6-01-02-03-0001	Honorarios Entidad	8,925,833.00	0.00	0.00	8,925,833.00	0.00		8,925,833.00	0.00	8,625,833.00	96.64	0.00	8,325,833.00
3-1-6-01-02-04	Remuneración Servicios Técnicos	123,114,000.00	0.00	0.00	123,114,000.00	0.00		123,114,000.00	0.00	114,624,767.00	93.10	0.00	114,624,767.00
3-1-6-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	779,338.00	0.00	0.00	779,338.00	0.00		779,338.00	0.00	0.00	0.00	0.00	0.00

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

Entidad Unidad Ejecutora 01	CODIGO 1	NOMBRE 2	APROPIACION					TOTAL COMPROMISOS				VIGENCIA FISCAL: MES:			EJECUCION AUT. GIRO %	
			MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP. %	AUTORIZACION DE GIRO		MES 12	ACUMULADO 13		
			MES 4	ACUMULADO 5												
3-1-6-01-03-02		Aportes Patronales Sector Público			779,338.00	0.00	779,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6-01-03-02-0006		ICBF			779,338.00	0.00	779,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6-02		GASTOS GENERALES			1,429,631,374.00	0.00	1,429,631,374.00	0.00	0.00	100.00	1,194,353,140.00	6,670,122.00	1,194,353,140.00	83.54		
3-1-6-02-01		Adquisición de Bienes			95,294,754.00	0.00	95,294,754.00	0.00	0.00	100.00	95,294,754.00	0.00	95,294,754.00	98.95		
3-1-6-02-01-02		Gastos de Computador			2,717,662.00	0.00	2,717,662.00	0.00	0.00	100.00	2,717,662.00	0.00	2,717,662.00	100.00		
3-1-6-02-01-03		Combustibles, Lubrificantes y Llantas			41,531,000.00	0.00	41,531,000.00	0.00	0.00	100.00	41,531,000.00	0.00	41,531,000.00	100.00		
3-1-6-02-01-04		Materiales y Suministros			51,046,092.00	0.00	51,046,092.00	0.00	0.00	100.00	51,046,092.00	0.00	51,046,092.00	98.91		
3-1-6-02-02		Adquisición de Servicios			1,326,422,441.00	0.00	1,326,422,441.00	0.00	0.00	100.00	1,326,392,415.00	6,534,473.00	1,326,392,415.00	82.49		
3-1-6-02-02-01		Arrendamientos			299,591,701.00	0.00	299,591,701.00	0.00	0.00	100.00	299,591,701.00	0.00	299,591,701.00	100.00		
3-1-6-02-02-03		Gastos de Transporte y Comunicación			12,003,753.00	0.00	12,003,753.00	0.00	0.00	98.84	11,984,753.00	0.00	11,984,753.00	98.84		
3-1-6-02-02-04		Impresos y Publicaciones			267,858,937.00	0.00	267,858,937.00	0.00	0.00	100.00	267,858,937.00	0.00	267,858,937.00	98.77		
3-1-6-02-02-05		Mantenimiento y Reparaciones			385,443,871.00	0.00	385,443,871.00	0.00	0.00	100.00	385,443,871.00	0.00	385,443,871.00	82.49		
3-1-6-02-02-05-0001		Mantenimiento Entidad			385,443,871.00	0.00	385,443,871.00	0.00	0.00	100.00	385,443,871.00	0.00	385,443,871.00	82.49		
3-1-6-02-02-06		Seguros			233,295,186.00	0.00	233,295,186.00	0.00	0.00	100.00	233,295,186.00	0.00	233,295,186.00	98.71		
3-1-6-02-02-06-0001		Seguros Entidad			233,295,186.00	0.00	233,295,186.00	0.00	0.00	100.00	233,295,186.00	0.00	233,295,186.00	98.71		
3-1-6-02-02-08		Servicios Públicos			32,787,884.00	0.00	32,787,884.00	0.00	0.00	100.00	32,787,884.00	-1,825,260.00	30,962,624.00	91.58		
3-1-6-02-02-08-0001		Energía			6,736,284.00	0.00	6,736,284.00	0.00	0.00	100.00	6,736,284.00	0.00	6,736,284.00	96.93		
3-1-6-02-02-08-0002		Acueducto y Alcantarillado			18,407,939.00	0.00	18,407,939.00	0.00	0.00	100.00	18,407,939.00	-1,825,260.00	16,582,679.00	86.13		
3-1-6-02-02-08-0003		Aseo			1,043,595.00	0.00	1,043,595.00	0.00	0.00	100.00	1,043,595.00	0.00	1,043,595.00	100.00		
3-1-6-02-02-08-0004		Teléfono			6,600,066.00	0.00	6,600,066.00	0.00	0.00	100.00	6,600,066.00	0.00	6,600,066.00	100.00		
3-1-6-02-02-10		Bienestar e Incentivos			79,198,029.00	0.00	79,198,029.00	0.00	0.00	100.00	79,198,029.00	0.00	79,198,029.00	100.00		
3-1-6-02-02-12		Salud Ocupacional			16,242,080.00	0.00	16,242,080.00	0.00	0.00	99.94	16,232,228.00	0.00	16,232,228.00	99.94		
3-1-6-02-03		Otros Gastos Generales			7,914,179.00	0.00	7,914,179.00	0.00	0.00	99.54	7,877,882.00	135,649.00	7,877,882.00	62.64		
3-1-6-02-03-02		Impuestos, Tasas, Contribuciones, Derechos y Multas			7,574,750.00	0.00	7,574,750.00	0.00	0.00	99.52	7,538,466.00	44,503.00	7,538,466.00	61.48		
3-1-6-02-03-03		Intereses y Comisiones			339,429.00	0.00	339,429.00	0.00	0.00	100.00	339,429.00	0.00	339,429.00	88.49		
3-1-6-99		Asignación no distribuida			1,378,549,455.00	0.00	1,378,549,455.00	0.00	0.00	43.16	1,378,549,455.00	0.00	1,378,549,455.00	23.74		
3-3		INVERSIÓN			1,397,616,034,000.00	0.00	1,397,616,034,000.00	0.00	0.00	33.09	1,397,616,034,000.00	26,685,624,261.00	1,397,616,034,000.00	17.37		
3-3-1		DIRECTA			1,026,344,572,000.00	0.00	1,026,344,572,000.00	0.00	0.00	33.09	1,026,344,572,000.00	17,667,799,827.00	1,026,344,572,000.00	56.12		
3-3-1-13		Bogotá positiva: para vivir mejor			962,004,191,000.00	0.00	962,004,191,000.00	0.00	0.00	99.99	962,004,191,000.00	11,125,138,322.00	962,004,191,000.00	54.10		
3-3-1-13-02		Derecho a la ciudad			1,026,344,572,000.00	0.00	1,026,344,572,000.00	0.00	0.00	100.00	1,026,344,572,000.00	2,876,629,034.00	1,026,344,572,000.00	43.91		
3-3-1-13-02-17		Mejoramiento del barrio			50,480,558,000.00	0.00	50,480,558,000.00	0.00	0.00	100.00	50,480,558,000.00	0.00	50,480,558,000.00	0.00		
3-3-1-13-02-17-0234		Desarrollo y sostenibilidad de la infraestructura local			8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	100.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00		
3-3-1-13-02-21		Bogotá rural			180,551,629,000.00	0.00	180,551,629,000.00	0.00	0.00	100.00	180,551,629,000.00	0.00	180,551,629,000.00	77.00		
3-3-1-13-02-21-0247		Desarrollo y sostenibilidad de la infraestructura rural			180,551,629,000.00	0.00	180,551,629,000.00	0.00	0.00	100.00	180,551,629,000.00	0.00	180,551,629,000.00	77.00		
3-3-1-13-02-22		Sistema Integrado de Transporte Público			180,551,629,000.00	0.00	180,551,629,000.00	0.00	0.00	100.00	180,551,629,000.00	0.00	180,551,629,000.00	77.00		
3-3-1-13-02-22-0543		Infraestructura para el sistema integrado de transporte público			180,551,629,000.00	0.00	180,551,629,000.00	0.00	0.00	100.00	180,551,629,000.00	0.00	180,551,629,000.00	77.00		
3-3-1-13-02-23		Vías para la movilidad			648,107,556,000.00	0.00	648,107,556,000.00	0.00	0.00	100.00	648,107,556,000.00	8,243,503,288.00	648,107,556,000.00	54.32		
3-3-1-13-02-23-0520		Infraestructura para la movilidad			648,107,556,000.00	0.00	648,107,556,000.00	0.00	0.00	100.00	648,107,556,000.00	8,243,503,288.00	648,107,556,000.00	54.32		

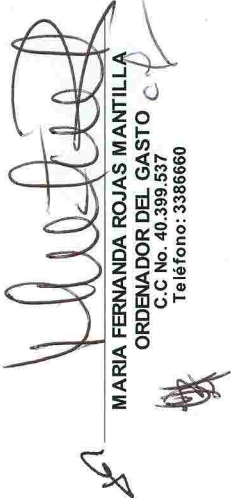
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2012										MES:		NOVIEMBRE		EJECUCION AUT. GIRO %	
Unidad Ejecutora 01		UNIDAD 01		RUBRO PRESUPUESTAL										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		EJECUC. PRESUP. %	MES 12	ACUMULADO 13	EJECUCION AUT. GIRO %						
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10					11=(10+8)					
3-3-1-13-02-25	Espacio público para la inclusión	74,864,448,000.00	0.00	-74,645,793,244.00	0.00	0.00	218,654,756.00	0.00	218,654,756.00	100.00	0.00	215,821,256.00	98.70						
3-3-1-13-02-25-0541	Infraestructura para el espacio público	74,744,448,000.00	0.00	-74,525,793,244.00	0.00	0.00	218,654,756.00	0.00	218,654,756.00	100.00	0.00	215,821,256.00	98.70						
3-3-1-13-02-25-7193	Gestión de actuaciones urbanísticas	120,000,000.00	0.00	-120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
3-3-1-13-06	Gestión pública efectiva y transparente	64,340,381,000.00	0.00	-47,162,134,399.00	0.00	-21,731,000.00	17,178,246,601.00	-21,731,000.00	17,043,557,902.00	99.22	601,527,968.00	15,100,085,997.00	87.90						
3-3-1-13-06-49	Desarrollo institucional integral	64,340,381,000.00	0.00	-47,162,134,399.00	0.00	-21,731,000.00	17,178,246,601.00	-21,731,000.00	17,043,557,902.00	99.22	601,527,968.00	15,100,085,997.00	87.90						
3-3-1-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	64,340,381,000.00	0.00	-47,162,134,399.00	0.00	-21,731,000.00	17,178,246,601.00	-21,731,000.00	17,043,557,902.00	99.22	601,527,968.00	15,100,085,997.00	87.90						
3-3-1-14	Bogotá Humana	0.00	0.00	719,185,112,701.00	0.00	9,872,422,753.00	719,185,112,701.00	9,872,422,753.00	45,886,240,760.00	6.38	5,941,132,537.00	13,561,379,944.00	1.89						
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	0.00	0.00	671,448,135,827.00	0.00	9,061,557,960.00	671,448,135,827.00	9,061,557,960.00	21,600,741,338.00	3.22	1,169,121,913.00	3,067,658,496.00	0.46						
3-3-1-14-02-19	Movilidad Humana	0.00	0.00	661,568,135,663.00	0.00	9,061,557,960.00	661,568,135,663.00	9,061,557,960.00	14,337,919,391.00	2.17	1,169,121,913.00	3,067,658,496.00	0.46						
3-3-1-14-02-19-0543	Infraestructura para el sistema integrado de transporte público	0.00	0.00	178,475,900,374.00	0.00	15,763,901.00	178,475,900,374.00	15,763,901.00	550,099,868.00	0.31	91,426,367.00	195,371,100.00	0.11						
3-3-1-14-02-19-0809	Desarrollo y sostenibilidad de la infraestructura para la movilidad	0.00	0.00	404,363,944,216.00	0.00	8,438,329,556.00	404,363,944,216.00	8,438,329,556.00	12,726,801,765.00	3.15	979,235,584.00	2,477,453,182.00	0.61						
3-3-1-14-02-19-0810	Desarrollo y conservación del espacio público y la red de ciclo-rutas	0.00	0.00	78,728,291,073.00	0.00	607,444,503.00	78,728,291,073.00	607,444,503.00	1,061,017,758.00	1.35	98,459,962.00	394,834,214.00	0.50						
3-3-1-14-02-20	Gestión integral de riesgos	0.00	0.00	9,880,000,164.00	0.00	0.00	9,880,000,164.00	0.00	7,262,821,947.00	73.51	0.00	0.00	0.00						
3-3-1-14-02-20-0762	Atención integral del riesgo al sistema de movilidad y espacio público frente a la ocurrencia de eventos de emergencia y catastróficos	0.00	0.00	9,880,000,164.00	0.00	0.00	9,880,000,164.00	0.00	7,262,821,947.00	73.51	0.00	0.00	0.00						
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	0.00	0.00	47,736,976,874.00	0.00	810,864,793.00	47,736,976,874.00	810,864,793.00	24,285,499,422.00	50.87	4,772,010,624.00	10,493,721,448.00	21.98						
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	0.00	0.00	47,736,976,874.00	0.00	810,864,793.00	47,736,976,874.00	810,864,793.00	24,285,499,422.00	50.87	4,772,010,624.00	10,493,721,448.00	21.98						
3-3-1-14-03-31-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	0.00	0.00	47,736,976,874.00	0.00	810,864,793.00	47,736,976,874.00	810,864,793.00	24,285,499,422.00	50.87	4,772,010,624.00	10,493,721,448.00	21.98						
3-3-4	PASIVOS EXIGIBLES	146,143,904,000.00	0.00	0.00	0.00	6,957,784,783.00	146,143,904,000.00	6,957,784,783.00	50,188,462,488.00	34.34	4,119,597,016.00	42,925,530,279.00	29.37						
3-3-7	RESERVAS PRESUPUESTALES	225,127,558,000.00	0.00	19,817,668,983.00	0.00	0.00	244,945,226,983.00	0.00	219,914,276,526.00	89.78	6,898,227,418.00	113,994,868,260.00	46.54						
3-3-7-13	Bogotá positiva: para vivir mejor	200,662,166,152.00	0.00	19,817,668,983.00	0.00	0.00	220,479,835,135.00	0.00	219,914,276,526.00	99.74	6,898,227,418.00	113,994,868,260.00	51.70						
3-3-7-13-02	Derecho a la ciudad	188,757,778,922.00	0.00	19,817,668,983.00	0.00	0.00	209,575,447,905.00	0.00	209,288,682,513.00	99.86	6,778,865,513.00	104,970,616,128.00	50.09						
3-3-7-13-02-17	Mejoremos el barrio	15,490,445,724.00	0.00	0.00	0.00	0.00	15,490,445,724.00	0.00	15,490,445,724.00	100.00	543,648,996.00	14,873,886,232.00	96.02						
3-3-7-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	15,490,445,724.00	0.00	0.00	0.00	0.00	15,490,445,724.00	0.00	15,490,445,724.00	100.00	543,648,996.00	14,873,886,232.00	96.02						
3-3-7-13-02-21	Bogotá rural	108,921,781.00	0.00	0.00	0.00	99.48	108,921,781.00	99.48	108,352,457.00	99.48	0.00	6,360,633.00	5.84						
3-3-7-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	108,921,781.00	0.00	0.00	0.00	0.00	108,921,781.00	0.00	108,352,457.00	99.48	0.00	6,360,633.00	5.84						
3-3-7-13-02-22	Sistema integrado de Transporte Público	22,844,399,034.00	0.00	0.00	0.00	0.00	22,844,399,034.00	0.00	22,841,245,067.00	99.99	248,347,648.00	12,173,143,167.00	53.29						
3-3-7-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	22,844,399,034.00	0.00	0.00	0.00	0.00	22,844,399,034.00	0.00	22,841,245,067.00	99.99	248,347,648.00	12,173,143,167.00	53.29						
3-3-7-13-02-23	Vías para la movilidad	124,311,984,291.00	0.00	19,817,668,983.00	0.00	0.00	144,129,653,274.00	0.00	143,847,083,384.00	99.80	5,339,680,526.00	72,720,619,229.00	50.46						
3-3-7-13-02-23-0520	Infraestructura para la movilidad	124,311,984,291.00	0.00	19,817,668,983.00	0.00	0.00	144,129,653,274.00	0.00	143,847,083,384.00	99.80	5,339,680,526.00	72,720,619,229.00	50.46						

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: 2012										MES: NOVIEMBRE		EJECUCION AUT. GIRO									
Unidad Ejecutora 01		UNIDAD 01										RUBRO PRESUPUESTAL										MES: 11=10/8										14=13/8	
CODIGO	1	NOMBRE	2	INICIAL	3	MODIFICACIONES			VIGENTE	6=(3+5)	SUSPENSION	7	DISPONIBLE	8=(6-7)	TOTAL COMPROMISOS			EJECUC. PRESUP. %	AUTORIZACION DE GIRO			EJECUCION AUT. GIRO %	14=13/8										
						MES	4	5							MES	9	10		MES	12	13												
3-3-7-13-02-25		Espacio publico para la inclusion				0.00		0.00	27,002,028,092.00	0.00	0.00	0.00	27,002,028,092.00	0.00	0.00	27,001,555,881.00	100.00	647,188,343.00	5,196,606,867.00	19.25													
3-3-7-13-02-25-0541		Infraestructura para el espacio publico				0.00		0.00	27,002,028,092.00	0.00	0.00	0.00	27,002,028,092.00	0.00	0.00	27,001,555,881.00	100.00	647,188,343.00	5,196,606,867.00	19.25													
3-3-7-13-06		Gestion publica efectiva y transparente				0.00		0.00	10,904,387,230.00	0.00	0.00	0.00	10,904,387,230.00	0.00	0.00	10,625,594,013.00	97.44	119,361,905.00	9,024,252,132.00	82.76													
3-3-7-13-06-49		Desarrollo institucional integral				0.00		0.00	10,904,387,230.00	0.00	0.00	0.00	10,904,387,230.00	0.00	0.00	10,625,594,013.00	97.44	119,361,905.00	9,024,252,132.00	82.76													
3-3-7-13-06-49-0232		Fortalecimiento institucional para el mejoramiento de la gestion del IDU				0.00		0.00	10,904,387,230.00	0.00	0.00	0.00	10,904,387,230.00	0.00	0.00	10,625,594,013.00	97.44	119,361,905.00	9,024,252,132.00	82.76													
3-3-7-99		Asignacion no distribuida				0.00		0.00	24,465,391,848.00	0.00	0.00	0.00	24,465,391,848.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00												


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