

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

06-09-2012
04:01

Entidad	204	INSTITUTO DE DESARROLLO URBANO - IDU	UNIDAD 01	MES: VIGENCIA FISCAL:			AGOSTO 2012		RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS (12 = 8 + 11)		
				RUBRO PRESUPUESTAL	PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = (3 + 5)			RECAUDOS	
						MES (+/-) 4	ACUMULADO 5				MES 7	ACUMULADO 8
CODIGO 1		NOMBRE 2										
2		INGRESOS		0.00	0.00	512,855,810,000.00	2,441,241,831.00	371,192,067,457.00	72.38	141,663,742,543.00	0.00	371,192,067,457.00
2-1		INGRESOS CORRIENTES		0.00	0.00	236,749,351,000.00	-7,497,030,898.00	57,837,202,543.00	24.43	178,912,148,457.00	0.00	57,837,202,543.00
2-1-2		NO TRIBUTARIOS		0.00	0.00	236,749,351,000.00	-7,497,030,898.00	57,837,202,543.00	24.43	178,912,148,457.00	0.00	57,837,202,543.00
2-1-2-04		Rentas Contractuales		0.00	0.00	12,000,000,000.00	82,888,594.00	10,972,636,294.00	91.44	1,027,363,706.00	0.00	10,972,636,294.00
2-1-2-04-02		Arrendamientos		0.00	0.00	6,000,000.00	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		0.00	0.00	11,994,000,000.00	82,888,594.00	10,969,513,901.00	91.46	1,024,486,099.00	0.00	10,969,513,901.00
2-1-2-05		Contribuciones		0.00	0.00	215,311,141,000.00	1,004,469,323.00	10,417,726,131.00	4.84	204,893,414,869.00	0.00	10,417,726,131.00
2-1-2-05-01		Valorización Local		0.00	0.00	215,226,982,000.00	999,813,823.00	10,377,756,331.00	4.82	204,849,225,669.00	0.00	10,377,756,331.00
2-1-2-05-01-01		Ingreso Ordinario		0.00	0.00	1,501,186,000.00	171,178,650.00	1,214,987,764.00	80.94	286,198,236.00	0.00	1,214,987,764.00
2-1-2-05-01-02		Valorización Acuerdo 180 de 2005		0.00	0.00	152,725,796,000.00	828,635,173.00	9,162,768,967.00	6.00	143,563,027,433.00	0.00	9,162,768,967.00
2-1-2-05-01-03		Valorización Acuerdo 451 Plan Zonal Norte		0.00	0.00	61,000,000,000.00	0.00	0.00	0.00	61,000,000,000.00	0.00	0.00
2-1-2-05-02		Valorización General		0.00	0.00	69,882,000.00	4,655,500.00	39,600,300.00	56.67	30,281,700.00	0.00	39,600,300.00
2-1-2-05-08		Valorización Local Ley 388 Obra por tu Lugar		0.00	0.00	14,277,000.00	0.00	369,500.00	2.59	13,907,500.00	0.00	369,500.00
2-1-2-06		Participaciones		0.00	0.00	2,638,210,000.00	241,349,076.00	1,785,626,208.00	67.68	852,583,792.00	0.00	1,785,626,208.00
2-1-2-06-99		Otras Participaciones		0.00	0.00	2,638,210,000.00	241,349,076.00	1,785,626,208.00	67.68	852,583,792.00	0.00	1,785,626,208.00
2-1-2-09		Fondo Cuenta Pago Compensatorio de Cesiones Públicas		0.00	0.00	1,800,000,000.00	-8,991,502,264.00	2,189,495,699.00	121.64	-389,495,699.00	0.00	2,189,495,699.00
2-1-2-99		Otros Ingresos No Tributarios		0.00	0.00	5,000,000,000.00	165,764,373.00	32,471,718,211.00	649.43	-27,471,718,211.00	0.00	32,471,718,211.00
2-4		RECURSOS DE CAPITAL		0.00	0.00	276,106,459,000.00	9,938,272,729.00	313,354,864,914.00	113.49	-37,248,405,914.00	0.00	313,354,864,914.00
2-4-1		RECURSOS DEL BALANCE		0.00	0.00	267,651,853,000.00	9,172,898,440.00	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		0.00	0.00	270,000,000.00	0.00	8,000,000.00	2.96	262,000,000.00	0.00	8,000,000.00
2-4-1-05		Recursos Reservas		0.00	0.00	37,094,968,000.00	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		0.00	0.00	65,289,885,000.00	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		0.00	0.00	165,017,000,000.00	9,172,898,440.00	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		0.00	0.00	165,017,000,000.00	9,172,898,440.00	165,017,000,000.00	100.00	0.00	0.00	165,017,000,000.00
2-4-3		RENDIMIENTOS POR OPERACIONES FINANCIERAS		0.00	0.00	8,454,606,000.00	765,374,289.00	10,253,561,242.00	121.28	-1,798,955,242.00	0.00	10,253,561,242.00
2-4-3-01		Rendimientos Provenientes de Recursos de Destinación Especifica		0.00	0.00	8,269,011,000.00	443,230,364.00	8,161,034,309.00	98.69	107,976,691.00	0.00	8,161,034,309.00
2-4-3-02		Rendimientos Provenientes de Recursos de Libre Destinación		0.00	0.00	185,595,000.00	322,143,925.00	2,092,526,933.00	1,127.47	-1,906,931,933.00	0.00	2,092,526,933.00
TOTAL RENTAS E INGRESOS				0.00	0.00	512,855,810,000.00	2,441,241,831.00	371,192,067,457.00	72.38	141,663,742,543.00	0.00	371,192,067,457.00

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

10-09-2012
03:12

Transferencias		CONCEPTO	PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO 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	29.684.415.390.00	243.726.421.759.00	26.14	688.511.803.241.00	0.00	243.726.421.759.00
2-2-4-01		Aporte Ordinario	932.238.225.000.00	0.00	0.00	932.238.225.000.00	29.684.415.390.00	243.726.421.759.00	26.14	688.511.803.241.00	0.00	243.726.421.759.00
2-2-4-01-01		Vigencia	680.390.616.000.00	0.00	0.00	680.390.616.000.00	17.479.531.887.00	147.699.944.058.00	22.37	512.690.671.942.00	0.00	147.699.944.058.00
2-2-4-01-02		Vigencia Anterior	271.847.609.000.00	0.00	0.00	271.847.609.000.00	12.204.883.503.00	96.026.477.701.00	35.32	175.821.131.299.00	0.00	96.026.477.701.00
2-2-4-01-02-01		Reservas	190.973.590.000.00	0.00	0.00	190.973.590.000.00	10.924.836.409.00	78.838.379.168.00	41.28	112.135.210.832.00	0.00	78.838.379.168.00
2-2-4-01-02-02		Pasivos Exigibles	80.874.019.000.00	0.00	0.00	80.874.019.000.00	1.280.047.094.00	17.188.098.533.00	21.25	63.695.920.467.00	0.00	17.188.098.533.00
TOTAL TRANSFERENCIAS			932.238.225.000.00	0.00	0.00	932.238.225.000.00	29.684.415.390.00	243.726.421.759.00	26.14	688.511.803.241.00	0.00	243.726.421.759.00
TOTAL RENTAS E INGRESOS			1.445.094.035.000.00	0.00	0.00	1.445.094.035.000.00	32.125.657.221.00	614.918.489.216.00	42.55	830.175.545.794.00	0.00	614.918.489.216.00


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


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

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										2012		AGOSTO		EJECUCION AUT. GIRO %	
Unidad Ejecutora 01		UNIDAD 01										MES:		MES			
CODIGO 1	NOMBRE 2	APROPIACION					SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS			EJECUC. PRESUP. %	AUTORIZACION DE GIRO		MES 12	ACUMULADO 13	
		MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	MES 9	ACUMULADO 10											
RUBRO PRESUPUESTAL		MES 4		ACUMULADO 5		INICIAL 3		NOMBRE 2		ACUMULADO 10		MES 9		ACUMULADO 13		EJECUCION AUT. GIRO %	
3	GASTOS	0.00	0.00	1,445,094,035,000.00	0.00	1,445,094,035,000.00	0.00	12,478,565,362.00	594,406,962,817.00	41.13	33,966,040,896.00	281,133,747,571.00	19.45				
3-1	GASTOS DE FUNCIONAMIENTO	0.00	0.00	47,478,001,000.00	0.00	47,478,001,000.00	0.00	2,855,838,680.00	22,376,526,358.00	64.09	3,233,420,544.00	27,112,046,300.00	57.10				
3-1-1	SERVICIOS PERSONALES	0.00	0.00	34,348,273,204.00	0.00	34,348,273,204.00	0.00	2,576,989,601.00	16,678,758,184.00	65.15	2,685,080,032.00	22,349,507,812.00	65.07				
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	0.00	0.00	25,096,832,204.00	0.00	25,096,832,204.00	0.00	1,788,739,244.00	9,916,864,537.00	66.46	1,834,773,710.00	16,686,267,416.00	66.41				
3-1-1-01-01	Sueldos Personal de Nómina	0.00	0.00	14,800,207,102.00	0.00	14,800,207,102.00	0.00	1,196,076,264.00	649,581,489.00	67.00	1,196,975,230.00	9,916,763,503.00	67.00				
3-1-1-01-04	Gastos de Representación	0.00	0.00	1,051,220,000.00	0.00	1,051,220,000.00	0.00	83,667,465.00	202,463,490.00	61.79	83,667,465.00	649,581,489.00	61.79				
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	0.00	316,633,000.00	0.00	316,633,000.00	0.00	25,180,904.00	202,463,490.00	63.94	25,180,904.00	202,463,490.00	63.94				
3-1-1-01-08	Bonificación por Servicios Prestados	0.00	0.00	511,792,000.00	0.00	511,792,000.00	0.00	39,287,655.00	280,787,509.00	54.86	39,287,655.00	280,787,509.00	54.86				
3-1-1-01-12	Prima de Servicios	0.00	0.00	2,316,234,000.00	0.00	2,316,234,000.00	0.00	0.00	1,818,456,563.00	78.51	45,135,500.00	1,818,456,563.00	78.51				
3-1-1-01-13	Prima de Navidad	0.00	0.00	1,113,568,102.00	0.00	1,113,568,102.00	0.00	30,594,770.00	76,320,161.00	8.85	30,594,770.00	76,320,161.00	8.85				
3-1-1-01-14	Prima de Vacaciones	0.00	0.00	928,625,000.00	0.00	928,625,000.00	0.00	73,312,488.00	818,864,732.00	88.18	73,312,488.00	818,864,732.00	88.18				
3-1-1-01-15	Prima Técnica	0.00	0.00	2,434,477,000.00	0.00	2,434,477,000.00	0.00	198,315,218.00	1,590,611,028.00	64.93	198,315,218.00	1,590,611,028.00	64.93				
3-1-1-01-16	Prima de Antigüedad	0.00	0.00	565,882,000.00	0.00	565,882,000.00	0.00	40,868,802.00	335,782,866.00	59.34	40,868,802.00	335,782,866.00	59.34				
3-1-1-01-17	Prima Secretarial	0.00	0.00	24,547,000.00	0.00	24,547,000.00	0.00	1,920,624.00	15,357,075.00	62.56	1,920,624.00	15,357,075.00	62.56				
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	552,127,000.00	0.00	552,127,000.00	0.00	61,313,269.00	545,253,020.00	98.76	61,313,269.00	545,253,020.00	98.76				
3-1-1-01-26	Bonificación Especial de Recreación	0.00	0.00	87,300,000.00	0.00	87,300,000.00	0.00	5,727,566.00	68,561,943.00	78.52	5,727,566.00	68,561,943.00	78.52				
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	0.00	0.00	394,220,000.00	0.00	394,220,000.00	0.00	33,484,319.00	368,663,771.00	93.82	33,484,319.00	368,663,771.00	93.82				
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	300,108,000.00	0.00	300,108,000.00	0.00	-2,937,764.00	231,888,646.00	77.27	9,618,201.00	217,360,868.00	72.43				
3-1-1-02-03	Honorarios	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	1,500,000.00	62,989,410.00	62.99	6,733,500.00	48,461,632.00	48.46				
3-1-1-02-03-01	Honorarios Entidad	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	1,500,000.00	62,989,410.00	62.99	6,733,500.00	48,461,632.00	48.46				
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	0.00	193,458,000.00	0.00	193,458,000.00	0.00	-4,787,764.00	165,399,236.00	85.50	2,534,701.00	165,399,236.00	85.50				
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	6,650,000.00	0.00	6,650,000.00	0.00	350,000.00	3,500,000.00	52.63	350,000.00	3,500,000.00	52.63				
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	0.00	0.00	8,951,333,000.00	0.00	8,951,333,000.00	0.00	790,188,121.00	5,465,879,528.00	61.06	840,688,121.00	5,465,879,528.00	61.06				
3-1-1-03-01	Aportes Patronales Sector Privado	0.00	0.00	5,503,163,594.00	0.00	5,503,163,594.00	0.00	469,552,552.00	3,407,346,252.00	61.92	469,552,552.00	3,407,346,252.00	61.92				
3-1-1-03-01-01	Cesantías Fondos Privados	0.00	0.00	1,437,881,000.00	0.00	1,437,881,000.00	0.00	40,303,005.00	1,281,409,259.00	89.12	40,303,005.00	1,281,409,259.00	89.12				
3-1-1-03-01-02	Pensiones Fondos Privados	0.00	0.00	1,272,109,000.00	0.00	1,272,109,000.00	0.00	106,333,752.00	620,588,832.00	48.78	106,333,752.00	620,588,832.00	48.78				
3-1-1-03-01-03	Salud EPS Privadas	0.00	0.00	1,731,010,594.00	0.00	1,731,010,594.00	0.00	170,111,557.00	883,819,490.00	51.06	170,111,557.00	883,819,490.00	51.06				
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	0.00	0.00	107,628,000.00	0.00	107,628,000.00	0.00	10,202,300.00	53,865,140.00	50.05	10,202,300.00	53,865,140.00	50.05				
3-1-1-03-01-05	Caja de Compensación	0.00	0.00	954,535,000.00	0.00	954,535,000.00	0.00	142,601,938.00	567,663,531.00	59.47	142,601,938.00	567,663,531.00	59.47				
3-1-1-03-02	Aportes Patronales Sector Público	0.00	0.00	3,448,169,416.00	0.00	3,448,169,416.00	0.00	320,635,569.00	2,068,533,276.00	59.70	371,135,569.00	2,068,533,276.00	59.70				
3-1-1-03-02-01	Cesantías Fondos Públicos	0.00	0.00	967,150,000.00	0.00	967,150,000.00	0.00	0.00	539,070,834.00	55.74	50,500,000.00	539,070,834.00	55.74				
3-1-1-03-02-02	Pensiones Fondos Públicos	0.00	0.00	1,264,728,000.00	0.00	1,264,728,000.00	0.00	140,674,639.00	796,715,707.00	63.00	140,674,639.00	796,715,707.00	63.00				
3-1-1-03-02-03	Salud EPS Públicas	0.00	0.00	21,565,416.00	0.00	21,565,416.00	0.00	1,717,994.00	11,375,471.00	52.75	1,717,994.00	11,375,471.00	52.75				
3-1-1-03-02-06	ICBF	0.00	0.00	715,902,000.00	0.00	715,902,000.00	0.00	106,950,418.00	426,567,449.00	59.58	106,950,418.00	426,567,449.00	59.58				
3-1-1-03-02-07	SENA	0.00	0.00	477,268,000.00	0.00	477,268,000.00	0.00	71,292,518.00	283,825,511.00	59.47	71,292,518.00	283,825,511.00	59.47				
3-1-1-03-02-09	Comisiones	0.00	0.00	1,556,000.00	0.00	1,556,000.00	0.00	0.00	978,304.00	62.87	0.00	978,304.00	62.87				
3-1-2		0.00	0.00	8,701,000,000.00	0.00	8,701,000,000.00	0.00	3,501,106,966.00	34.39								

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: MES:										2012		AGOSTO						
Unidad Ejecutora 01		UNIDAD 01		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	MES		ACUMULADO	10	MES		ACUMULADO	13	EJECUCION AUT. GIRO %	14=13/8
						MES	4						MES	9			MES	12				
3-1-2-01		GASTOS GENERALES		1,553,000,000.00		0.00		1,479,101,172.00	10,180,101,172.00	0.00		10,180,101,172.00		278,182,988.00		6,486,170,748.00		524,801,124.00		590,354,127.00		37.46
3-1-2-01-02		Adquisición de Bienes		1,000,000,000.00		0.00		23,050,574.00	1,576,050,574.00	0.00		1,576,050,574.00		230,639,443.00		1,205,816,371.00		76,786,633.00		353,543,097.00		35.42
3-1-2-01-03		Gastos de Computador		250,000,000.00		0.00		-1,949,426.00	998,050,574.00	0.00		998,050,574.00		200,747,707.00		795,773,387.00		37,279,412.00		123,865,742.00		49.55
3-1-2-01-04		Combustibles, Lubricantes y Llantas		300,000,000.00		0.00		25,000,000.00	250,000,000.00	0.00		250,000,000.00		27,465,201.00		171,196,755.00		14,807,869.00		112,806,288.00		34.71
3-1-2-01-05		Materiales y Suministros		3,000,000.00		0.00		0.00	3,000,000.00	0.00		3,000,000.00		2,426,535.00		238,114,047.00		24,699,352.00		139,000.00		4.63
3-1-2-02		Compra de Equipo		6,795,000,000.00		0.00		-175,135,198.00	6,619,864,802.00	0.00		6,619,864,802.00		46,817,355.00		3,447,319,791.00		399,754,861.00		1,247,002,592.00		18.84
3-1-2-02-01		Arrendamientos		435,000,000.00		0.00		0.00	435,000,000.00	0.00		435,000,000.00		31,006,350.00		412,255,350.00		0.00		0.00		0.00
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		2,502,300.00		105,915,885.00		2,104,512.00		17,459,774.00		6.81
3-1-2-02-03		Gastos de Transporte y Comunicación		320,000,000.00		0.00		1,200,000.00	321,200,000.00	0.00		321,200,000.00		400,800.00		17,860,574.00		1,406,140.00		17,459,774.00		2.89
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		6,408,124.00		1,550,296,439.00		161,831,058.00		492,718,510.00		22.44
3-1-2-02-05		Mantenimiento y Reparaciones		2,200,000,000.00		0.00		-3,924,117.00	2,196,075,883.00	0.00		2,196,075,883.00		6,408,124.00		1,550,296,439.00		161,831,058.00		492,718,510.00		22.44
3-1-2-02-05-01		Mantenimiento Entidad		2,200,000,000.00		0.00		-3,924,117.00	2,196,075,883.00	0.00		2,196,075,883.00		6,408,124.00		1,550,296,439.00		161,831,058.00		492,718,510.00		22.44
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		0.00		157,367,691.00		88,143,649.00		157,333,021.00		8.74
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		0.00		157,367,691.00		88,143,649.00		157,333,021.00		8.74
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		-10,000,000.00		1,020,000,000.00		121,302,960.00		523,139,900.00		50.79
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		70,692,550.00		291,378,326.00		54.57
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		21,900,965.00		15,042,355.00		53.42
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		2,855,820.00		15,042,355.00		50.14
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		-10,000,000.00		415,000,000.00		47,754,580.00		194,818,254.00		45.84
3-1-2-02-09		Capacitación		50,000,000.00		0.00		0.00	50,000,000.00	0.00		50,000,000.00		6,000,000.00		6,577,947.00		0.00		577,947.00		1.16
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		6,000,000.00		6,577,947.00		0.00		577,947.00		1.16
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		139,134,160.00		23,861,942.00		24,996,102.00		17.85
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		104,600.00		104,600.00		5.23
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		10,499,781.00		31,267,079.00		0.00		2,267,079.00		6.87
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		728,190.00		1,833,034,586.00		48,259,630.00		1,663,750,277.00		83.85
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		0.00		1,336,537,704.00		81.94
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		0.00		1,336,537,704.00		81.94
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		728,190.00		343,045,120.00		48,077,685.00		326,748,930.00		93.36
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		181,945.00		463,643.00		15.45
3-1-5		PASIVOS EXIGIBLES		0.00		0.00		8,626,624.00	8,626,624.00	0.00		8,626,624.00		666,091.00		1,949,426.00		0.00		1,283,335.00		14.88
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		1,562,449,727.00		23,539,388.00		1,260,148,157.00		42.85
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		132,819,171.00		380,000.00		122,950,600.00		92.57
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		132,039,833.00		380,000.00		122,950,600.00		93.12
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		8,925,833.00		380,000.00		8,325,833.00		93.28
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		8,925,833.00		380,000.00		8,325,833.00		93.28
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		123,114,000.00		0.00		114,624,767.00		93.10
3-1-6-01-03		APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO		779,338.00		0.00		0.00	779,338.00	0.00		779,338.00		0.00		779,338.00		0.00		0.00		0.00



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: MES:										2012		AGOSTO										
Unidad Ejecutora 01		UNIDAD 01		RUBRO PRESUPUESTAL				APROPIACION				TOTAL COMPROMISOS				EJECUC. PRESUP. %		AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %						
CODIGO	1	NOMBRE	2	INICIAL	3	MES	4	MODIFICACIONES	ACUMULADO	3	VIGENTE	6=(3+5)	SUSPENSION	7	DISPONIBLE	8=(6-7)	MES	9	ACUMULADO	10	MES	12	ACUMULADO	13	11=10+8	14=13+8
3-1-6-01-03-02		Aportes Patronales Sector Público		779,338.00		0.00			0.00		779,338.00		0.00		779,338.00		0.00		779,338.00		0.00		0.00		0.00	0.00
3-1-6-01-03-02-0006		ICBF		779,338.00		0.00			0.00		779,338.00		0.00		779,338.00		0.00		779,338.00		0.00		0.00		0.00	0.00
3-1-6-02		GASTOS GENERALES		1,429,631,374.00		0.00			0.00		1,429,631,374.00		0.00		1,429,631,374.00		0.00		1,429,630,556.00		0.00		23,159,388.00		1,137,197,557.00	79.54
3-1-6-02-01		Adquisición de Bienes		95,294,754.00		0.00			0.00		95,294,754.00		0.00		95,294,754.00		0.00		95,294,754.00		0.00		0.00		94,529,294.00	99.20
3-1-6-02-01-02		Gastos de Computador		2,717,662.00		0.00			0.00		2,717,662.00		0.00		2,717,662.00		0.00		2,717,662.00		0.00		0.00		1,998,282.00	73.53
3-1-6-02-01-03		Combustibles, Lubricantes y Llantas		41,531,000.00		0.00			0.00		41,531,000.00		0.00		41,531,000.00		0.00		41,531,000.00		0.00		0.00		41,531,000.00	100.00
3-1-6-02-01-04		Materiales y Suministros		51,046,092.00		0.00			0.00		51,046,092.00		0.00		51,046,092.00		0.00		51,046,092.00		0.00		0.00		51,000,012.00	99.91
3-1-6-02-02		Adquisición de Servicios		1,326,422,441.00		0.00			0.00		1,326,422,441.00		0.00		1,326,422,441.00		0.00		1,326,422,623.00		0.00		23,147,652.00		1,037,846,603.00	78.24
3-1-6-02-02-01		Arrendamientos		299,591,701.00		0.00			0.00		299,591,701.00		0.00		299,591,701.00		0.00		299,591,701.00		0.00		0.00		275,766,005.00	92.05
3-1-6-02-02-03		Gastos de Transporte y Comunicación		12,003,753.00		0.00			0.00		12,003,753.00		0.00		12,003,753.00		0.00		12,003,753.00		0.00		0.00		11,984,753.00	99.84
3-1-6-02-02-04		Impresos y Publicaciones		267,858,937.00		0.00			0.00		267,858,937.00		0.00		267,858,937.00		0.00		267,858,937.00		0.00		19,693,220.00		77,556,979.00	28.95
3-1-6-02-02-05		Mantenimiento y Reparaciones		385,443,871.00		0.00			0.00		385,443,871.00		0.00		385,443,871.00		0.00		385,443,053.00		0.00		0.00		314,685,118.00	81.64
3-1-6-02-02-05-0001		Mantenimiento Entidad		385,443,871.00		0.00			0.00		385,443,871.00		0.00		385,443,871.00		0.00		385,443,053.00		0.00		0.00		314,685,118.00	81.64
3-1-6-02-02-06		Seguros		233,295,186.00		0.00			0.00		233,295,186.00		0.00		233,295,186.00		0.00		233,295,186.00		0.00		0.00		232,620,303.00	99.71
3-1-6-02-02-06-0001		Seguros Entidad		233,295,186.00		0.00			0.00		233,295,186.00		0.00		233,295,186.00		0.00		233,295,186.00		0.00		0.00		232,620,303.00	99.71
3-1-6-02-02-08		Servicios Públicos		32,787,884.00		0.00			0.00		32,787,884.00		0.00		32,787,884.00		0.00		32,787,884.00		0.00		115,900.00		29,802,186.00	90.89
3-1-6-02-02-08-0001		Energía		6,736,284.00		0.00			0.00		6,736,284.00		0.00		6,736,284.00		0.00		6,736,284.00		0.00		0.00		6,304,236.00	93.59
3-1-6-02-02-08-0002		Acueducto y Alcantarillado		18,407,939.00		0.00			0.00		18,407,939.00		0.00		18,407,939.00		0.00		18,407,939.00		0.00		0.00		15,854,231.00	86.13
3-1-6-02-02-08-0003		Asseo		1,043,595.00		0.00			0.00		1,043,595.00		0.00		1,043,595.00		0.00		1,043,595.00		0.00		0.00		1,043,595.00	100.00
3-1-6-02-02-08-0004		Teléfono		6,600,066.00		0.00			0.00		6,600,066.00		0.00		6,600,066.00		0.00		6,600,066.00		0.00		115,900.00		6,600,066.00	100.00
3-1-6-02-02-10		Bienestar e Incentivos		79,199,029.00		0.00			0.00		79,199,029.00		0.00		79,199,029.00		0.00		79,199,029.00		0.00		0.00		79,199,029.00	100.00
3-1-6-02-02-12		Salud Ocupacional		16,242,080.00		0.00			0.00		16,242,080.00		0.00		16,242,080.00		0.00		16,242,080.00		0.00		3,338,532.00		16,232,228.00	99.94
3-1-6-02-03		Otros Gastos Generales		7,914,179.00		0.00			0.00		7,914,179.00		0.00		7,914,179.00		0.00		7,914,179.00		0.00		11,736.00		4,821,660.00	60.92
3-1-6-02-03-02		Impuestos, Tasas, Contribuciones, Derechos y Multas		7,574,750.00		0.00			0.00		7,574,750.00		0.00		7,574,750.00		0.00		7,574,750.00		0.00		4,990.00		4,612,436.00	60.89
3-1-6-02-03-03		Intereses y Comisiones		339,429.00		0.00			0.00		339,429.00		0.00		339,429.00		0.00		339,429.00		0.00		6,746.00		209,224.00	61.64
3-1-6-99		Asignación no distribuida		1,378,549,455.00		0.00			0.00		1,378,549,455.00		0.00		1,378,549,455.00		0.00		1,378,549,455.00		0.00		0.00		0.00	0.00
3-3		INVERSIÓN		1,397,616,034,000.00		0.00			0.00		1,397,616,034,000.00		0.00		1,397,616,034,000.00		0.00		563,979,866,558.00		40.35		30,732,620,352.00		254,021,701,271.00	18.18
3-3-1		DIRECTA		1,026,344,572,000.00		0.00		-19,817,668,983.00		0.00	1,006,526,903,017.00		0.00		1,006,526,903,017.00		0.00		304,437,522,921.00		30.25		14,632,133,402.00		125,314,334,833.00	12.45
3-3-1-13		Bogotá positiva: para vivir mejor		1,026,344,572,000.00		0.00		-739,002,781,684.00		0.00	287,341,790,316.00		0.00		287,341,790,316.00		0.00		287,219,278,018.00		99.96		14,531,467,565.00		125,213,668,966.00	43.58
3-3-1-13-02		Derecho a la ciudad		962,004,191,000.00		0.00		-691,840,647,285.00		0.00	270,163,543,715.00		0.00		270,163,543,715.00		0.00		270,145,979,116.00		99.99		11,528,916,300.00		112,756,050,891.00	41.74
3-3-1-13-02-17		Mejoremos el barrio		50,480,558,000.00		0.00		-33,199,177,574.00		0.00	17,281,380,426.00		0.00		17,281,380,426.00		0.00		17,281,380,426.00		100.00		1,063,148,168.00		2,067,235,689.00	11.96
3-3-1-13-02-17-0234		Desarrollo y sostenibilidad de la infraestructura local		50,480,558,000.00		0.00		-33,199,177,574.00		0.00	17,281,380,426.00		0.00		17,281,380,426.00		0.00		17,281,380,426.00		100.00		1,063,148,168.00		2,067,235,689.00	11.96
3-3-1-13-02-21		Bogotá rural		8,000,000,000.00		0.00		-8,000,000,000.00		0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	0.00
3-3-1-13-02-21-0247		Desarrollo y sostenibilidad de la infraestructura rural		8,000,000,000.00		0.00		-8,000,000,000.00		0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	0.00
3-3-1-13-02-22		Sistema Integrado de Transporte Público		180,551,629,000.00		0.00		-175,639,784,641.00		0.00	4,911,844,359.00		0.00		4,911,844,359.00		0.00		4,894,279,760.00		99.64		98,991,000.00		2,705,561,867.00	55.08
3-3-1-13-02-22-0543		Infraestructura para el sistema integrado de transporte público		180,551,629,000.00		0.00		-175,639,784,641.00		0.00	4,911,844,359.00		0.00		4,911,844,359.00		0.00		4,894,279,760.00		99.64		98,991,000.00		2,705,561,867.00	55.08
3-3-1-13-02-23		Vías para la movilidad		648,107,556,000.00		0.00		-400,355,891,826.00		0.00	247,751,664,174.00		0.00		247,751,664,174.00		0.00		247,751,664,174.00		100.00		10,346,777,132.00		107,822,992,481.00	43.52
3-3-1-13-02-23-0520		Infraestructura para la movilidad		648,107,556,000.00		0.00		-400,355,891,826.00		0.00	247,751,664,174.00		0.00		247,751,664,174.00		0.00		247,751,664,174.00		100.00		10,346,777,132.00		107,822,992,481.00	43.52

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

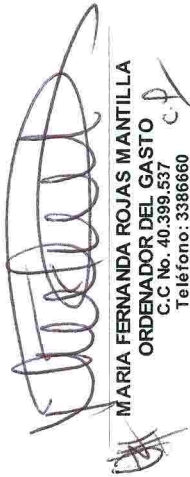
Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL:		2012		AGOSTO		EJECUCION		EJECUCION	
Unidad Ejecutora 01		RUBRO PRESUPUESTAL		MODIFICACIONES		APROPIACION		TOTAL COMPROMISOS		MES:		AUTORIZACION DE GIRO	
CODIGO	NOMBRE	INICIAL	MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	11=10/8	12	ACUMULADO	13
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3-3-1-13-02-25	Espacio público para la inclusión	74,864,448,000.00	0.00	-74,845,793,244.00	218,654,756.00	0.00	218,654,756.00	0.00	218,654,756.00	100.00	0.00	160,260,654.00	73.29
3-3-1-13-02-25-0541	Infraestructura para el espacio público	74,744,448,000.00	0.00	-74,525,793,244.00	218,654,756.00	0.00	218,654,756.00	0.00	218,654,756.00	100.00	0.00	160,260,654.00	73.29
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	17,178,246,601.00	0.00	17,178,246,601.00	-104,947,669.00	17,073,298,902.00	99.39	3,002,551,265.00	12,457,618,305.00	72.52
3-3-1-13-06-49	Desarrollo institucional integral	64,340,381,000.00	0.00	-47,162,134,399.00	17,178,246,601.00	0.00	17,178,246,601.00	-104,947,669.00	17,073,298,902.00	99.39	3,002,551,265.00	12,457,618,305.00	72.52
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	17,178,246,601.00	0.00	17,178,246,601.00	-104,947,669.00	17,073,298,902.00	99.39	3,002,551,265.00	12,457,618,305.00	72.52
3-3-1-14	Bogotá Humana	0.00	0.00	719,185,112,701.00	719,185,112,701.00	0.00	719,185,112,701.00	7,903,480,442.00	17,218,244,903.00	2.39	100,665,837.00	100,665,837.00	0.01
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	0.00	0.00	668,174,197,870.00	668,174,197,870.00	0.00	668,174,197,870.00	1,243,649,403.00	1,357,115,702.00	0.20	0.00	0.00	0.00
3-3-1-14-02-19	Movilidad Humana	0.00	0.00	648,979,197,870.00	648,979,197,870.00	0.00	648,979,197,870.00	1,243,649,403.00	1,357,115,702.00	0.21	0.00	0.00	0.00
3-3-1-14-02-19-0543	Infraestructura para el sistema integrado de transporte público	0.00	0.00	175,639,784,641.00	175,639,784,641.00	0.00	175,639,784,641.00	374,708,300.00	374,708,300.00	0.21	0.00	0.00	0.00
3-3-1-14-02-19-0809	Desarrollo y sostenibilidad de la infraestructura para la movilidad	0.00	0.00	388,284,503,150.00	388,284,503,150.00	0.00	388,284,503,150.00	846,980,603.00	960,446,902.00	0.25	0.00	0.00	0.00
3-3-1-14-02-19-0810	Desarrollo y conservación del espacio público y la red de ciclo-rutas	0.00	0.00	85,054,910,079.00	85,054,910,079.00	0.00	85,054,910,079.00	21,960,500.00	21,960,500.00	0.03	0.00	0.00	0.00
3-3-1-14-02-20	Gestión integral de riesgos	0.00	0.00	19,195,000,000.00	19,195,000,000.00	0.00	19,195,000,000.00	0.00	0.00	0.00	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	19,195,000,000.00	19,195,000,000.00	0.00	19,195,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	0.00	0.00	51,010,914,831.00	51,010,914,831.00	0.00	51,010,914,831.00	6,659,831,039.00	15,861,129,201.00	31.09	100,665,837.00	100,665,837.00	0.20
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	0.00	0.00	51,010,914,831.00	51,010,914,831.00	0.00	51,010,914,831.00	6,659,831,039.00	15,861,129,201.00	31.09	100,665,837.00	100,665,837.00	0.20
3-3-1-14-03-31-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	0.00	0.00	51,010,914,831.00	51,010,914,831.00	0.00	51,010,914,831.00	6,659,831,039.00	15,861,129,201.00	31.09	100,665,837.00	100,665,837.00	0.20
3-3-4	PASIVOS EXIGIBLES	146,143,904,000.00	0.00	0.00	146,143,904,000.00	0.00	146,143,904,000.00	1,842,230,749.00	39,301,609,282.00	26.89	3,517,938,601.00	35,209,499,420.00	24.09
3-3-7	RESERVAS PRESUPUESTALES	225,127,558,000.00	0.00	19,817,668,983.00	244,945,226,983.00	0.00	244,945,226,983.00	-472,211.00	220,240,734,355.00	89.91	12,592,548,349.00	93,497,907,018.00	38.17
3-3-7-13	Bogotá positiva: para vivir mejor	200,662,166,152.00	0.00	19,817,668,983.00	220,479,835,135.00	0.00	220,479,835,135.00	-472,211.00	220,240,734,355.00	99.89	12,592,548,349.00	93,497,907,018.00	42.41
3-3-7-13-02	Derecho a la ciudad	189,757,778,922.00	0.00	19,817,668,983.00	209,575,447,905.00	0.00	209,575,447,905.00	-472,211.00	209,569,172,596.00	100.00	12,297,193,188.00	85,321,332,053.00	40.71
3-3-7-13-02-17	Mejoremos el barrio	15,490,445,724.00	0.00	0.00	15,490,445,724.00	0.00	15,490,445,724.00	0.00	15,490,445,724.00	100.00	2,490,716,346.00	12,500,108,693.00	80.70
3-3-7-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	15,490,445,724.00	0.00	0.00	15,490,445,724.00	0.00	15,490,445,724.00	0.00	15,490,445,724.00	100.00	2,490,716,346.00	12,500,108,693.00	80.70
3-3-7-13-02-21	Bogotá rural	108,921,781.00	0.00	0.00	108,921,781.00	0.00	108,921,781.00	0.00	108,921,781.00	100.00	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	108,921,781.00	0.00	108,921,781.00	0.00	108,921,781.00	100.00	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	22,844,399,034.00	0.00	22,844,399,034.00	0.00	22,843,564,534.00	100.00	2,248,946,411.00	9,691,862,714.00	42.43
3-3-7-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	22,844,399,034.00	0.00	0.00	22,844,399,034.00	0.00	22,844,399,034.00	0.00	22,843,564,534.00	100.00	2,248,946,411.00	9,691,862,714.00	42.43
3-3-7-13-02-23	Vías para la movilidad	124,311,984,291.00	0.00	19,817,668,983.00	144,129,653,274.00	0.00	144,129,653,274.00	0.00	144,124,684,676.00	100.00	6,327,129,579.00	59,813,317,080.00	41.50
3-3-7-13-02-23-0520	Infraestructura para la movilidad	124,311,984,291.00	0.00	19,817,668,983.00	144,129,653,274.00	0.00	144,129,653,274.00	0.00	144,124,684,676.00	100.00	6,327,129,579.00	59,813,317,080.00	41.50

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 AGOSTO										
Unidad Ejecutora 01 UNIDAD 01				RUBRO PRESUPUESTAL										
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES			VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO % 14=13/8
			MES 4	ACUMULADO 5					MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-3-7-13-02-25	Espacio público para la inclusión		0.00	0.00	27,002,028,092.00	0.00		27,002,028,092.00	-472,211.00	27,001,555,881.00	100.00	1,230,400,852.00	3,309,682,933.00	12.26
3-3-7-13-02-25-0541	Infraestructura para el espacio público	27,002,028,092.00	0.00	0.00	27,002,028,092.00	0.00		27,002,028,092.00	-472,211.00	27,001,555,881.00	100.00	1,230,400,852.00	3,309,682,933.00	12.26
3-3-7-13-06	Gestión pública efectiva y transparente	10,904,387,230.00	0.00	0.00	10,904,387,230.00	0.00		10,904,387,230.00	0.00	10,671,561,759.00	97.86	285,355,161.00	8,176,574,965.00	74.98
3-3-7-13-06-49	Desarrollo institucional integral	10,904,387,230.00	0.00	0.00	10,904,387,230.00	0.00		10,904,387,230.00	0.00	10,671,561,759.00	97.86	285,355,161.00	8,176,574,965.00	74.98
3-3-7-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	10,904,387,230.00	0.00	0.00	10,904,387,230.00	0.00		10,904,387,230.00	0.00	10,671,561,759.00	97.86	285,355,161.00	8,176,574,965.00	74.98
3-3-7-99	Asignación no distribuida	24,465,391,848.00	0.00	0.00	24,465,391,848.00	0.00		24,465,391,848.00	0.00	0.00	0.00	0.00	0.00	0.00



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



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