

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

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		MES: DICIEMBRE		VIGENCIA FISCAL: 2009					
Unidad Ejecutora		01 UNIDAD 01									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	1,897,708,052,000.00	-572,894,850,908.00	-572,493,370,172.00	1,325,214,681,828.00	101,176,471,142.00	1,165,202,262,648.00	87.93	160,012,419,180.00	0.00	1,165,202,262,648.00
2-1	INGRESOS CORRIENTES	562,615,727,000.00	-435,469,450,952.00	-435,469,450,952.00	127,146,276,048.00	16,851,155,097.00	105,447,273,174.00	82.93	21,699,002,874.00	0.00	105,447,273,174.00
2-1-2	NO TRIBUTARIOS	562,615,727,000.00	-435,469,450,952.00	-435,469,450,952.00	127,146,276,048.00	16,851,155,097.00	105,447,273,174.00	82.93	21,699,002,874.00	0.00	105,447,273,174.00
2-1-2-04	Rentas Contractuales	40,016,724,000.00	-21,446,398,446.00	-21,446,398,446.00	18,570,325,554.00	8,121,554,815.00	11,963,894,052.00	64.42	6,606,431,502.00	0.00	11,963,894,052.00
2-1-2-04-02	Arrendamientos	16,724,000.00	0.00	0.00	16,724,000.00	0.00	6,682,000.00	39.95	10,042,000.00	0.00	6,682,000.00
2-1-2-04-99	Otras Rentas Contractuales	40,000,000,000.00	-21,446,398,446.00	-21,446,398,446.00	18,553,601,554.00	8,121,554,815.00	11,957,212,052.00	64.45	6,596,389,502.00	0.00	11,957,212,052.00
2-1-2-05	Contribuciones	492,634,492,000.00	-410,780,413,506.00	-410,780,413,506.00	81,854,078,494.00	4,295,131,046.00	66,890,021,798.00	81.72	14,964,056,696.00	0.00	66,890,021,798.00
2-1-2-05-01	Valorización Local	491,065,510,000.00	-409,551,987,506.00	-409,551,987,506.00	81,513,522,494.00	4,263,374,146.00	66,360,797,466.00	81.41	15,152,725,028.00	0.00	66,360,797,466.00
2-1-2-05-01-01	Ingreso Ordinario	6,190,420,000.00	0.00	0.00	6,190,420,000.00	775,297,679.00	3,583,288,916.00	57.88	2,607,131,084.00	0.00	3,583,288,916.00
2-1-2-05-01-02	Valorización Acuerdo 180 de 2005	484,875,090,000.00	-409,551,987,506.00	-409,551,987,506.00	75,323,102,494.00	3,488,076,467.00	62,777,508,550.00	83.34	12,545,593,944.00	0.00	62,777,508,550.00
2-1-2-05-02	Valorización General	340,556,000.00	0.00	0.00	340,556,000.00	24,229,800.00	406,864,532.00	119.47	-66,308,532.00	0.00	406,864,532.00
2-1-2-05-08	Valorización Local Ley 388 Obra por tu Lugar	1,228,426,000.00	-1,228,426,000.00	-1,228,426,000.00	0.00	7,527,100.00	122,359,800.00	0.00	-122,359,800.00	0.00	122,359,800.00
2-1-2-06	Participaciones	2,531,200,000.00	0.00	0.00	2,531,200,000.00	203,866,052.00	7,571,233,651.00	299.12	-5,040,033,651.00	0.00	7,571,233,651.00
2-1-2-06-99	Otras Participaciones	2,531,200,000.00	0.00	0.00	2,531,200,000.00	203,866,052.00	7,571,233,651.00	299.12	-5,040,033,651.00	0.00	7,571,233,651.00
2-1-2-09	Fondo Cuenta Pago Compensatorio de Cesiones Públicas	3,597,639,000.00	-3,242,639,000.00	-3,242,639,000.00	355,000,000.00	24,797,486.00	1,056,370,023.00	297.57	-701,370,023.00	0.00	1,056,370,023.00
2-1-2-99	Otros Ingresos No Tributarios	23,835,672,000.00	0.00	0.00	23,835,672,000.00	4,205,805,698.00	17,965,753,650.00	75.37	5,869,918,350.00	0.00	17,965,753,650.00
2-2	TRANSFERENCIAS	669,233,094,000.00	-2,379,450,000.00	-1,977,969,264.00	667,255,124,736.00	81,489,594,782.00	466,125,275,814.00	69.86	201,129,848,922.00	0.00	466,125,275,814.00
2-2-4	ADMINISTRACIÓN CENTRAL	669,233,094,000.00	-2,379,450,000.00	-1,977,969,264.00	667,255,124,736.00	81,489,594,782.00	466,125,275,814.00	69.86	201,129,848,922.00	0.00	466,125,275,814.00
2-2-4-01	Aporte Ordinario	669,233,094,000.00	-2,379,450,000.00	-1,977,969,264.00	667,255,124,736.00	81,489,594,782.00	466,125,275,814.00	69.86	201,129,848,922.00	0.00	466,125,275,814.00
2-2-4-01-01	Vigencia	313,896,179,000.00	-2,379,450,000.00	-1,977,969,264.00	311,918,209,736.00	28,097,577,283.00	175,364,226,997.00	56.22	136,553,982,739.00	0.00	175,364,226,997.00
2-2-4-01-02	Vigencia Anterior	355,336,915,000.00	0.00	0.00	355,336,915,000.00	53,392,017,499.00	290,761,048,817.00	81.83	64,575,866,183.00	0.00	290,761,048,817.00
2-2-4-01-02-01	Reservas	216,562,790,000.00	0.00	0.00	216,562,790,000.00	52,018,632,725.00	183,762,195,554.00	84.85	32,800,594,446.00	0.00	183,762,195,554.00
2-2-4-01-02-02	Pasivos Exigibles	138,774,125,000.00	0.00	0.00	138,774,125,000.00	1,373,384,774.00	106,998,853,263.00	77.10	31,775,271,737.00	0.00	106,998,853,263.00
2-4	RECURSOS DE CAPITAL	665,859,231,000.00	-135,045,949,956.00	-135,045,949,956.00	530,813,281,044.00	2,835,721,263.00	593,629,713,660.00	111.83	-62,816,432,616.00	0.00	593,629,713,660.00
2-4-1	RECURSOS DEL BALANCE	627,382,166,000.00	-135,045,949,956.00	-135,045,949,956.00	492,336,216,044.00	17,124,664.00	548,572,168,502.00	111.42	-56,235,952,458.00	0.00	548,572,168,502.00
2-4-1-03	Venta de Activos	1,518,000,000.00	0.00	0.00	1,518,000,000.00	17,124,664.00	2,177,060,444.00	143.42	-659,060,444.00	0.00	2,177,060,444.00
2-4-1-05	Recursos Reservas	137,037,335,000.00	-76,093,513,087.00	-76,093,513,087.00	60,943,821,913.00	0.00	60,943,821,913.00	100.00	0.00	0.00	60,943,821,913.00

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Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		MES:		DICIEMBRE							
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2009							
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS		
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)		
1	2	3	4	5	6 = (3 + 5)	7	8						
2-4-1-06	Recursos Pasivos Exigibles	97,739,380,000.00	0.00	0.00	97,739,380,000.00	0.00	39,646,609,734.00	40.56	58,092,770,266.00	0.00	39,646,609,734.00		
2-4-1-08	Otros Recursos del Balance	391,087,451,000.00	-58,952,436,869.00	-58,952,436,869.00	332,135,014,131.00	0.00	445,804,676,411.00	134.22	-113,669,662,280.00	0.00	445,804,676,411.00		
2-4-1-08-01	Otros Recursos del Balance de Destinación Especifica	391,087,451,000.00	-58,952,436,869.00	-58,952,436,869.00	332,135,014,131.00	0.00	445,804,676,411.00	134.22	-113,669,662,280.00	0.00	445,804,676,411.00		
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	38,477,065,000.00	0.00	0.00	38,477,065,000.00	2,818,596,599.00	45,057,545,158.00	117.10	-6,580,480,158.00	0.00	45,057,545,158.00		
2-4-3-01	Rendimientos Provenientes de Recursos de Destinación Especifica	35,555,015,000.00	0.00	0.00	35,555,015,000.00	2,716,771,700.00	39,457,110,391.00	110.97	-3,902,095,391.00	0.00	39,457,110,391.00		
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	2,922,050,000.00	0.00	0.00	2,922,050,000.00	101,824,899.00	5,600,434,767.00	191.66	-2,678,384,767.00	0.00	5,600,434,767.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

22-01-2010
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
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)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	1,897,708,052,000.00	-572,894,850,908.00	-572,493,370,172.00	1,325,214,681,828.00	0.00	1,325,214,681,828.00	171,160,649,084.00	1,212,517,728,858.00	91.50	195,620,896,237.00	673,717,541,205.00	50.84
3-1	GASTOS DE FUNCIONAMIENTO	41,570,562,000.00	0.00	0.00	41,570,562,000.00	0.00	41,570,562,000.00	3,876,169,324.00	39,885,723,417.00	95.95	4,896,491,924.00	36,270,920,768.00	87.25
3-1-1	SERVICIOS PERSONALES	29,998,303,000.00	0.00	-345,000,000.00	29,653,303,000.00	0.00	29,653,303,000.00	2,448,570,521.00	28,669,320,075.00	96.68	3,856,395,948.00	28,117,165,866.00	94.82
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	22,509,524,000.00	0.00	-611,431,676.00	21,898,092,324.00	0.00	21,898,092,324.00	1,698,236,455.00	21,424,515,050.00	97.84	3,599,277,005.00	21,423,905,352.00	97.83
3-1-1-01-01	Sueldos Personal de Nómina	13,117,498,000.00	0.00	387,915,787.00	13,505,413,787.00	0.00	13,505,413,787.00	1,167,879,024.00	13,208,057,174.00	97.80	1,393,012,331.00	13,207,447,476.00	97.79
3-1-1-01-04	Gastos de Representación	851,639,000.00	0.00	71,827,073.00	923,466,073.00	0.00	923,466,073.00	74,441,508.00	923,466,025.00	100.00	74,441,508.00	923,466,025.00	100.00
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	255,502,000.00	0.00	70,000,000.00	325,502,000.00	0.00	325,502,000.00	57,307,415.00	325,501,953.00	100.00	57,307,415.00	325,501,953.00	100.00
3-1-1-01-07	Subsidio de Alimentación	450,000.00	0.00	-450,000.00	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	423,463,000.00	0.00	-15,000,000.00	408,463,000.00	0.00	408,463,000.00	49,471,824.00	400,911,000.00	98.15	49,471,824.00	400,911,000.00	98.15
3-1-1-01-12	Prima de Servicios	1,057,477,000.00	0.00	6,760,573.00	1,064,237,573.00	0.00	1,064,237,573.00	0.00	1,062,244,195.00	99.81	238,555,300.00	1,062,244,195.00	99.81
3-1-1-01-13	Prima de Navidad	1,516,763,000.00	0.00	87,229,028.00	1,603,992,028.00	0.00	1,603,992,028.00	0.00	1,541,262,022.00	96.09	1,437,351,943.00	1,541,262,022.00	96.09
3-1-1-01-14	Prima de Vacaciones	728,045,000.00	0.00	80,513,725.00	808,558,725.00	0.00	808,558,725.00	119,775,167.00	807,721,355.00	99.90	119,775,167.00	807,721,355.00	99.90
3-1-1-01-15	Prima Técnica	1,952,776,000.00	0.00	74,027,618.00	2,026,803,618.00	0.00	2,026,803,618.00	167,854,239.00	1,998,478,945.00	98.60	167,854,239.00	1,998,478,945.00	98.60
3-1-1-01-16	Prima de Antigüedad	428,345,000.00	0.00	59,379,827.00	487,724,827.00	0.00	487,724,827.00	42,444,394.00	485,066,394.00	99.45	42,444,394.00	485,066,394.00	99.45
3-1-1-01-17	Prima Secretarial	0.00	0.00	3,556,540.00	3,556,540.00	0.00	3,556,540.00	1,570,786.00	3,394,088.00	95.43	1,570,786.00	3,394,088.00	95.43
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	380,350,513.00	380,350,513.00	0.00	380,350,513.00	5,608,076.00	318,188,557.00	83.66	5,608,076.00	318,188,557.00	83.66
3-1-1-01-23	Indemnizaciones Laborales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-24	Partida de Incremento Salarial	1,824,037,000.00	0.00	-1,824,037,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	72,877,000.00	0.00	2,494,640.00	75,371,640.00	0.00	75,371,640.00	9,909,472.00	75,342,092.00	99.96	9,909,472.00	75,342,092.00	99.96
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	280,652,000.00	0.00	4,000,000.00	284,652,000.00	0.00	284,652,000.00	1,974,550.00	274,881,250.00	96.57	1,974,550.00	274,881,250.00	96.57
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	311,688,000.00	0.00	-19,680,000.00	292,008,000.00	0.00	292,008,000.00	66,194,267.00	240,972,025.00	82.52	74,882,033.00	193,410,276.00	66.23
3-1-1-02-03	Honorarios	169,208,000.00	0.00	-20,000,000.00	149,208,000.00	0.00	149,208,000.00	62,334,700.00	99,668,424.00	66.80	61,364,700.00	86,229,840.00	57.79
3-1-1-02-03-01	Honorarios Entidad	169,208,000.00	0.00	-20,000,000.00	149,208,000.00	0.00	149,208,000.00	62,334,700.00	99,668,424.00	66.80	61,364,700.00	86,229,840.00	57.79
3-1-1-02-04	Remuneración Servicios Técnicos	142,480,000.00	0.00	0.00	142,480,000.00	0.00	142,480,000.00	3,859,567.00	140,983,601.00	98.95	13,517,333.00	106,860,436.00	75.00
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	320,000.00	320,000.00	0.00	320,000.00	0.00	320,000.00	100.00	0.00	320,000.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	7,177,091,000.00	0.00	286,111,676.00	7,463,202,676.00	0.00	7,463,202,676.00	684,139,799.00	7,003,833,000.00	93.84	182,236,910.00	6,499,850,238.00	87.09
3-1-1-03-01	Aportes Patronales Sector Privado	5,511,583,000.00	0.00	-330,754,366.00	5,180,828,634.00	0.00	5,180,828,634.00	435,383,116.00	4,831,576,022.00	93.26	150,359,531.00	4,544,472,564.00	87.72
3-1-1-03-01-01	Cesantías Fondos Privados	1,822,015,000.00	0.00	-288,724,762.00	1,533,290,238.00	0.00	1,533,290,238.00	26,709,259.00	1,429,167,958.00	93.21	26,709,259.00	1,429,167,958.00	93.21
3-1-1-03-01-02	Pensiones Fondos Privados	1,420,540,000.00	0.00	-99,810,928.00	1,320,729,072.00	0.00	1,320,729,072.00	148,333,495.00	1,257,049,739.00	95.18	60,805,768.00	1,167,442,139.00	88.39
3-1-1-03-01-03	Salud EPS Privadas	1,427,528,000.00	0.00	-11,333,271.00	1,416,194,729.00	0.00	1,416,194,729.00	174,863,262.00	1,330,851,943.00	93.97	59,823,204.00	1,215,811,885.00	85.85

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	88,894,000.00	0.00	4,998,653.00	93,892,653.00	0.00	93,892,653.00	9,746,900.00	71,551,742.00	76.21	3,021,300.00	64,826,142.00	69.04
3-1-1-03-01-05	Caja de Compensación	752,606,000.00	0.00	64,115,942.00	816,721,942.00	0.00	816,721,942.00	75,730,200.00	742,954,640.00	90.97	0.00	667,224,440.00	81.70
3-1-1-03-02	Aportes Patronales Sector Público	1,665,508,000.00	0.00	616,866,042.00	2,282,374,042.00	0.00	2,282,374,042.00	248,756,683.00	2,172,256,978.00	95.18	31,877,379.00	1,955,377,674.00	85.67
3-1-1-03-02-01	Cesantías Fondos Públicos	80,218,000.00	0.00	341,370,450.00	421,588,450.00	0.00	421,588,450.00	76,978,272.00	421,588,450.00	100.00	0.00	344,610,178.00	81.74
3-1-1-03-02-02	Pensiones Fondos Públicos	622,968,000.00	0.00	187,654,264.00	810,622,264.00	0.00	810,622,264.00	75,853,264.00	810,622,264.00	100.00	31,423,275.00	766,192,275.00	94.52
3-1-1-03-02-03	Salud EPS Públicas	19,956,000.00	0.00	0.00	19,956,000.00	0.00	19,956,000.00	920,380.00	9,626,488.00	48.24	454,104.00	9,160,212.00	45.90
3-1-1-03-02-06	ICBF	564,456,000.00	0.00	50,585,757.00	615,041,757.00	0.00	615,041,757.00	56,797,650.00	557,215,980.00	90.60	0.00	500,418,330.00	81.36
3-1-1-03-02-07	SENA	376,306,000.00	0.00	37,055,571.00	413,361,571.00	0.00	413,361,571.00	37,865,100.00	371,477,320.00	89.87	0.00	333,612,220.00	80.71
3-1-1-03-02-09	Comisiones	1,604,000.00	0.00	200,000.00	1,804,000.00	0.00	1,804,000.00	342,017.00	1,726,476.00	95.70	0.00	1,384,459.00	76.74
3-1-2	GASTOS GENERALES	7,379,894,000.00	0.00	-258,859,630.00	7,121,034,370.00	0.00	7,121,034,370.00	1,432,423,658.00	6,802,403,610.00	95.53	978,210,293.00	3,791,296,270.00	53.24
3-1-2-01	Adquisición de Bienes	1,626,135,000.00	0.00	-46,413,349.00	1,579,721,651.00	0.00	1,579,721,651.00	236,593,540.00	1,568,785,293.00	99.31	171,198,996.00	651,992,414.00	41.27
3-1-2-01-02	Gastos de Computador	1,164,662,000.00	0.00	-195,686,951.00	968,975,049.00	0.00	968,975,049.00	36,678,062.00	962,258,971.00	99.31	111,818,150.00	362,374,268.00	37.40
3-1-2-01-03	Combustibles, Lubricantes y Llantas	203,985,000.00	0.00	31,364,968.00	235,349,968.00	0.00	235,349,968.00	98,262,413.00	235,337,498.00	99.99	21,356,428.00	132,231,513.00	56.19
3-1-2-01-04	Materiales y Suministros	257,488,000.00	0.00	102,908,634.00	360,396,634.00	0.00	360,396,634.00	95,653,065.00	358,901,085.00	99.59	38,024,418.00	151,098,894.00	41.93
3-1-2-01-05	Compra de Equipo	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	6,000,000.00	12,287,739.00	81.92	0.00	6,287,739.00	41.92
3-1-2-02	Adquisición de Servicios	5,404,012,000.00	0.00	-537,446,281.00	4,866,565,719.00	0.00	4,866,565,719.00	938,854,885.00	4,772,971,297.00	98.08	665,345,722.00	2,793,966,494.00	57.41
3-1-2-02-01	Arrendamientos	383,194,000.00	0.00	74,000,000.00	457,194,000.00	0.00	457,194,000.00	6,890,300.00	457,151,054.00	99.99	67,612,215.00	188,495,284.00	41.23
3-1-2-02-02	Viáticos y Gastos de Viaje	8,000,000.00	0.00	8,500,000.00	16,500,000.00	0.00	16,500,000.00	460,596.00	6,901,870.00	41.83	460,596.00	6,901,870.00	41.83
3-1-2-02-03	Gastos de Transporte y Comunicación	303,995,000.00	0.00	-39,645,614.00	264,349,386.00	0.00	264,349,386.00	-1,823,882.00	246,822,674.00	93.37	21,920,562.00	132,052,993.00	49.95
3-1-2-02-04	Impresos y Publicaciones	754,438,000.00	0.00	-315,084,903.00	439,353,097.00	0.00	439,353,097.00	261,987,495.00	422,109,890.00	96.08	70,144,672.00	131,377,826.00	29.90
3-1-2-02-05	Mantenimiento y Reparaciones	1,870,081,000.00	0.00	-287,842,510.00	1,582,238,490.00	0.00	1,582,238,490.00	396,272,425.00	1,552,328,695.00	98.11	259,401,589.00	710,545,223.00	44.91
3-1-2-02-05-01	Mantenimiento Entidad	1,870,081,000.00	0.00	-287,842,510.00	1,582,238,490.00	0.00	1,582,238,490.00	396,272,425.00	1,552,328,695.00	98.11	259,401,589.00	710,545,223.00	44.91
3-1-2-02-06	Seguros	688,046,000.00	0.00	-32,373,254.00	655,672,746.00	0.00	655,672,746.00	172,025,969.00	644,424,008.00	98.28	0.00	472,398,039.00	72.05
3-1-2-02-06-01	Seguros Entidad	688,046,000.00	0.00	-32,373,254.00	655,672,746.00	0.00	655,672,746.00	172,025,969.00	644,424,008.00	98.28	0.00	472,398,039.00	72.05
3-1-2-02-08	Servicios Públicos	1,172,771,000.00	0.00	55,000,000.00	1,227,771,000.00	0.00	1,227,771,000.00	0.00	1,227,771,000.00	100.00	155,013,010.00	1,019,197,537.00	83.01
3-1-2-02-08-01	Energía	419,780,000.00	0.00	35,000,000.00	454,780,000.00	0.00	454,780,000.00	0.00	454,780,000.00	100.00	57,605,170.00	420,661,503.00	92.50
3-1-2-02-08-02	Acueducto y Alcantarillado	87,854,000.00	0.00	0.00	87,854,000.00	0.00	87,854,000.00	0.00	87,854,000.00	100.00	5,814,565.00	69,447,082.00	79.05
3-1-2-02-08-03	Aseo	27,753,000.00	0.00	0.00	27,753,000.00	0.00	27,753,000.00	0.00	27,753,000.00	100.00	913,275.00	10,527,155.00	37.93
3-1-2-02-08-04	Teléfono	637,384,000.00	0.00	20,000,000.00	657,384,000.00	0.00	657,384,000.00	0.00	657,384,000.00	100.00	90,680,000.00	518,561,797.00	78.88
3-1-2-02-09	Capacitación	37,991,000.00	0.00	0.00	37,991,000.00	0.00	37,991,000.00	31,626,459.00	36,442,459.00	95.92	1,660,399.00	6,476,399.00	17.05
3-1-2-02-09-01	Capacitación Interna	37,991,000.00	0.00	0.00	37,991,000.00	0.00	37,991,000.00	31,626,459.00	36,442,459.00	95.92	1,660,399.00	6,476,399.00	17.05
3-1-2-02-10	Bienestar e Incentivos	128,566,000.00	0.00	0.00	128,566,000.00	0.00	128,566,000.00	53,516,614.00	128,397,575.00	99.87	82,003,404.00	101,706,485.00	79.11
3-1-2-02-11	Promoción Institucional	4,499,000.00	0.00	0.00	4,499,000.00	0.00	4,499,000.00	552,475.00	3,028,293.00	67.31	552,475.00	3,028,293.00	67.31

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

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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
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)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-12	Salud Ocupacional	52.431.000.00	0.00	0.00	52.431.000.00	0.00	52.431.000.00	17.346.434.00	47.593.779.00	90.77	6.576.800.00	21.786.545.00	41.55
3-1-2-03	Otros Gastos Generales	349,747,000.00	0.00	325,000,000.00	674,747,000.00	0.00	674,747,000.00	256.975.233.00	460,647,020.00	68.27	141,665,575.00	345,337,362.00	51.18
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	325,000,000.00	325,000,000.00	0.00	325,000,000.00	99.464.396.00	295.401.243.00	90.89	2.513.825.00	198.450.672.00	61.06
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	321.028.000.00	0.00	0.00	321.028.000.00	0.00	321.028.000.00	156.303.837.00	164.038.777.00	51.10	138.150.897.00	145.885.837.00	45.44
3-1-2-03-03	Intereses y Comisiones	28.719.000.00	0.00	0.00	28.719.000.00	0.00	28.719.000.00	1.207.000.00	1.207.000.00	4.20	1.000.853.00	1.000.853.00	3.48
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	603,859,630.00	603,859,630.00	0.00	603,859,630.00	0.00	534,398,257.00	88.50	0.00	534,398,257.00	88.50
3-1-6	RESERVAS PRESUPUESTALES	4,192,365,000.00	0.00	0.00	4,192,365,000.00	0.00	4,192,365,000.00	-4,824,855.00	3,879,601,475.00	92.54	61,885,683.00	3,828,060,375.00	91.31
3-1-6-01	SERVICIOS PERSONALES	45,675,103.00	0.00	0.00	45,675,103.00	0.00	45,675,103.00	0.00	45,675,103.00	100.00	0.00	41,561,363.00	90.99
3-1-6-01-09	Honorarios	17,639,203.00	0.00	0.00	17,639,203.00	0.00	17,639,203.00	0.00	17,639,203.00	100.00	0.00	14,940,163.00	84.70
3-1-6-01-09-01	Honorarios Entidad	17,639,203.00	0.00	0.00	17,639,203.00	0.00	17,639,203.00	0.00	17,639,203.00	100.00	0.00	14,940,163.00	84.70
3-1-6-01-10	Remuneración Servicios Técnicos	28.035.900.00	0.00	0.00	28.035.900.00	0.00	28.035.900.00	0.00	28.035.900.00	100.00	0.00	26.621.200.00	94.95
3-1-6-02	GASTOS GENERALES	3,490,947,830.00	0.00	348,143,000.00	3,839,090,830.00	0.00	3,839,090,830.00	-4.824.855.00	3,833,926,372.00	99.87	61,885,683.00	3,786,499,012.00	98.63
3-1-6-02-01	Arrendamientos	240,862,796.00	0.00	0.00	240,862,796.00	0.00	240,862,796.00	0.00	240,850,105.00	99.99	0.00	240,850,105.00	99.99
3-1-6-02-03	Gastos de Computador	586,408,204.00	0.00	223,224,000.00	809,632,204.00	0.00	809,632,204.00	-3,325.00	809,628,517.00	100.00	34,567,833.00	772,705,502.00	95.44
3-1-6-02-05	Gastos de Transporte y Comunicaciones	10,894,200.00	0.00	124,919,000.00	135,813,200.00	0.00	135,813,200.00	-590,070.00	135,223,130.00	99.57	10,978,300.00	134,397,302.00	98.96
3-1-6-02-06	Impresos y Publicaciones	125,831,491.00	0.00	0.00	125,831,491.00	0.00	125,831,491.00	-133,448.00	125,698,043.00	99.89	0.00	125,698,043.00	99.89
3-1-6-02-07	Sentencias Judiciales	23,214,561.00	0.00	0.00	23,214,561.00	0.00	23,214,561.00	0.00	23,214,561.00	100.00	0.00	23,214,561.00	100.00
3-1-6-02-08	Mantenimiento y Reparaciones	899,145,306.00	0.00	0.00	899,145,306.00	0.00	899,145,306.00	-1,852,336.00	897,292,970.00	99.79	4,875,674.00	897,258,714.00	99.79
3-1-6-02-08-01	Mantenimiento Entidad	899,145,306.00	0.00	0.00	899,145,306.00	0.00	899,145,306.00	-1,852,336.00	897,292,970.00	99.79	4,875,674.00	897,258,714.00	99.79
3-1-6-02-09	Combustibles, Lubricantes y Llantas	49,426,098.00	0.00	0.00	49,426,098.00	0.00	49,426,098.00	0.00	49,426,098.00	100.00	293,800.00	49,425,998.00	100.00
3-1-6-02-10	Materiales y Suministros	92,459,592.00	0.00	0.00	92,459,592.00	0.00	92,459,592.00	-1,053,009.00	91,080,033.00	98.51	0.00	91,080,033.00	98.51
3-1-6-02-11	Seguros	1,104,387,838.00	0.00	0.00	1,104,387,838.00	0.00	1,104,387,838.00	-1,192,667.00	1,103,195,171.00	99.89	0.00	1,103,195,171.00	99.89
3-1-6-02-11-01	Seguros Entidad	1,104,387,838.00	0.00	0.00	1,104,387,838.00	0.00	1,104,387,838.00	-1,192,667.00	1,103,195,171.00	99.89	0.00	1,103,195,171.00	99.89
3-1-6-02-13	Servicios Públicos	145,296,828.00	0.00	0.00	145,296,828.00	0.00	145,296,828.00	0.00	145,296,828.00	100.00	1,774,575.00	145,296,828.00	100.00
3-1-6-02-14	Capacitación	24,415,000.00	0.00	0.00	24,415,000.00	0.00	24,415,000.00	0.00	24,415,000.00	100.00	5,440,000.00	24,415,000.00	100.00
3-1-6-02-15	Bienestar e Incentivos	89,400,980.00	0.00	0.00	89,400,980.00	0.00	89,400,980.00	0.00	89,400,980.00	100.00	2,200,000.00	89,000,280.00	99.55
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	73,718,889.00	0.00	0.00	73,718,889.00	0.00	73,718,889.00	0.00	73,718,889.00	100.00	1,482,501.00	66,167,602.00	89.76
3-1-6-02-18	Intereses y Comisiones	2,879,927.00	0.00	0.00	2,879,927.00	0.00	2,879,927.00	0.00	2,879,927.00	100.00	0.00	1,402,957.00	48.72
3-1-6-02-19	Salud Ocupacional	22,606,120.00	0.00	0.00	22,606,120.00	0.00	22,606,120.00	0.00	22,606,120.00	100.00	273,000.00	22,390,916.00	99.05
3-1-6-99	Reservas Presupuestadas y no utilizadas	655,742,067.00	0.00	-348,143,000.00	307,599,067.00	0.00	307,599,067.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2	SERVICIO DE LA DEUDA	10,304,135,000.00	0.00	401,480,736.00	10,705,615,736.00	0.00	10,705,615,736.00	0.00	10,705,615,736.00	100.00	0.00	10,705,615,736.00	100.00
3-2-1	INTERNA	4,991,268,000.00	0.00	-160,728,441.00	4,830,539,559.00	0.00	4,830,539,559.00	0.00	4,830,539,559.00	100.00	0.00	4,830,539,559.00	100.00

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

22-01-2010
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
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)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-2-1-01	Capital	4,579,960,000.00	0.00	51,240,000.00	4,631,200,000.00	0.00	4,631,200,000.00	0.00	4,631,200,000.00	100.00	0.00	4,631,200,000.00	100.00
3-2-1-02	Intereses	411,308,000.00	0.00	-211,968,441.00	199,339,559.00	0.00	199,339,559.00	0.00	199,339,559.00	100.00	0.00	199,339,559.00	100.00
3-2-8	PASIVOS CONTINGENTES	5,312,867,000.00	0.00	562,209,177.00	5,875,076,177.00	0.00	5,875,076,177.00	0.00	5,875,076,177.00	100.00	0.00	5,875,076,177.00	100.00
3-3	INVERSIÓN	1,845,833,355,000.00	-572,894,850,908.00	-572,894,850,908.00	1,272,938,504,092.00	0.00	1,272,938,504,092.00	167,284,479,760.00	1,161,926,389,705.00	91.28	190,724,404,313.00	626,741,004,701.00	49.24
3-3-1	DIRECTA	1,259,912,090,000.00	-496,801,337,821.00	-496,801,337,821.00	763,110,752,179.00	0.00	763,110,752,179.00	140,575,081,806.00	755,548,015,809.00	99.01	157,727,713,372.00	290,013,990,626.00	38.00
3-3-1-13	Bogotá positiva: para vivir mejor	1,259,912,090,000.00	-496,801,337,821.00	-496,801,337,821.00	763,110,752,179.00	0.00	763,110,752,179.00	140,575,081,806.00	755,548,015,809.00	99.01	157,727,713,372.00	290,013,990,626.00	38.00
3-3-1-13-02	Derecho a la ciudad	1.182.739.922.000.00	-461.980.498.651.00	-471.922.306.194.00	710.817.615.806.00	0.00	710.817.615.806.00	126.530.947.860.00	706.519.426.998.00	99.40	152.687.593.241.00	263.477.354.124.00	37.07
3-3-1-13-02-17	Mejoremos el barrio	54,236,048,000.00	-14,000,000,000.00	-14,720,000,000.00	39,516,048,000.00	0.00	39,516,048,000.00	2,851,758,847.00	39,348,967,759.00	99.58	4,011,385,078.00	12,229,409,350.00	30.95
3-3-1-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	54,236,048,000.00	-14,000,000,000.00	-14,720,000,000.00	39,516,048,000.00	0.00	39,516,048,000.00	2,851,758,847.00	39,348,967,759.00	99.58	4,011,385,078.00	12,229,409,350.00	30.95
3-3-1-13-02-21	Bogotá rural	5,294,937,000.00	-762,630,118.00	222,369,882.00	5,517,306,882.00	0.00	5,517,306,882.00	341,253,215.00	5,504,614,447.00	99.77	138,912,238.00	4,166,524,933.00	75.52
3-3-1-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	5,294,937,000.00	-762,630,118.00	222,369,882.00	5,517,306,882.00	0.00	5,517,306,882.00	341,253,215.00	5,504,614,447.00	99.77	138,912,238.00	4,166,524,933.00	75.52
3-3-1-13-02-22	Sistema Integrado de Transporte Público	44,961,239,000.00	-7,183,087,709.00	1,814,749,573.00	46,775,988,573.00	0.00	46,775,988,573.00	23,864,346,840.00	46,107,997,025.00	98.57	22,619,986,107.00	37,220,837,776.00	79.57
3-3-1-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	44,961,239,000.00	-7,183,087,709.00	1,814,749,573.00	46,775,988,573.00	0.00	46,775,988,573.00	23,864,346,840.00	46,107,997,025.00	98.57	22,619,986,107.00	37,220,837,776.00	79.57
3-3-1-13-02-23	Vías para la movilidad	885,096,861,000.00	-393,447,123,943.00	-394,446,109,152.00	490,650,751,848.00	0.00	490,650,751,848.00	78,523,776,138.00	488,210,838,159.00	99.50	105,112,466,491.00	170,428,409,336.00	34.74
3-3-1-13-02-23-0520	Infraestructura para la movilidad	885,096,861,000.00	-393,447,123,943.00	-394,446,109,152.00	490,650,751,848.00	0.00	490,650,751,848.00	78,523,776,138.00	488,210,838,159.00	99.50	105,112,466,491.00	170,428,409,336.00	34.74
3-3-1-13-02-25	Espacio público para la inclusión	193,150,837,000.00	-46,587,656,881.00	-64,793,316,497.00	128,357,520,503.00	0.00	128,357,520,503.00	20,949,812,820.00	127,347,009,608.00	99.21	20,804,843,327.00	39,432,172,729.00	30.72
3-3-1-13-02-25-0541	Infraestructura para el espacio público	192,850,837,000.00	-46,446,281,953.00	-65,146,808,350.00	127,704,028,650.00	0.00	127,704,028,650.00	20,909,308,724.00	126,693,517,755.00	99.21	20,779,628,076.00	38,968,474,484.00	30.51
3-3-1-13-02-25-7193	Gestión de actuaciones urbanísticas	300,000,000.00	-141,374,928.00	353,491,853.00	653,491,853.00	0.00	653,491,853.00	40,504,096.00	653,491,853.00	100.00	25,215,251.00	463,698,245.00	70.96
3-3-1-13-06	Gestión pública efectiva y transparente	77,172,168,000.00	-34,820,839,170.00	-24,879,031,627.00	52,293,136,373.00	0.00	52,293,136,373.00	14,044,133,946.00	49,028,588,811.00	93.76	5,040,120,131.00	26,536,636,502.00	50.75
3-3-1-13-06-49	Desarrollo institucional integral	77,172,168,000.00	-34,820,839,170.00	-24,879,031,627.00	52,293,136,373.00	0.00	52,293,136,373.00	14,044,133,946.00	49,028,588,811.00	93.76	5,040,120,131.00	26,536,636,502.00	50.75
3-3-1-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	77,172,168,000.00	-34,820,839,170.00	-24,879,031,627.00	52,293,136,373.00	0.00	52,293,136,373.00	14,044,133,946.00	49,028,588,811.00	93.76	5,040,120,131.00	26,536,636,502.00	50.75
3-3-4	PASIVOS EXIGIBLES	236,513,505,000.00	-12,476,770,819.00	-12,476,770,819.00	224,036,734,181.00	0.00	224,036,734,181.00	14,398,791,964.00	126,749,717,115.00	56.58	20,747,527,790.00	126,749,717,115.00	56.58
3-3-7	RESERVAS PRESUPUESTALES	349,407,760,000.00	-63,616,742,268.00	-63,616,742,268.00	285,791,017,732.00	0.00	285,791,017,732.00	12,310,605,990.00	279,628,656,781.00	97.84	12,249,163,151.00	209,977,296,960.00	73.47
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	28,981,135,749.00	3,686,217,629.00	4,186,217,629.00	33,167,353,378.00	0.00	33,167,353,378.00	3,686,217,629.00	33,161,820,253.00	99.98	2,600,769,577.00	25,234,532,070.00	76.08
3-3-7-12-02	EJE URBANO REGIONAL	25,510,702,841.00	3,686,217,629.00	4,186,217,629.00	29,696,920,470.00	0.00	29,696,920,470.00	3,686,217,629.00	29,695,663,954.00	100.00	2,599,807,577.00	21,981,371,322.00	74.02
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	4,816,396,655.00	295,000,000.00	700,000,000.00	5,516,396,655.00	0.00	5,516,396,655.00	295,000,000.00	5,516,396,655.00	100.00	438,395,963.00	3,363,895,846.00	60.98
3-3-7-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	4,816,396,655.00	295,000,000.00	700,000,000.00	5,516,396,655.00	0.00	5,516,396,655.00	295,000,000.00	5,516,396,655.00	100.00	438,395,963.00	3,363,895,846.00	60.98

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

22-01-2010
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Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL: 2009											
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)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-7-12-02-12	Red de centralidades distritales	18,392,317,609.00	3,391,217,629.00	3,486,217,629.00	21,878,535,238.00	0.00	21,878,535,238.00	3,391,217,629.00	21,877,278,722.00	99.99	1,992,958,736.00	16,337,556,455.00	74.67
3-3-7-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	17,098,064,387.00	3,391,217,629.00	3,486,217,629.00	20,584,282,016.00	0.00	20,584,282,016.00	3,391,217,629.00	20,583,924,000.00	100.00	1,992,958,736.00	15,552,680,664.00	75.56
3-3-7-12-02-12-7041	Infraestructura urbana integral para el transporte público - Transmilenio	796,672,782.00	0.00	0.00	796,672,782.00	0.00	796,672,782.00	0.00	795,774,282.00	99.89	0.00	784,237,601.00	98.44
3-3-7-12-02-12-7262	Infraestructura vial y de espacio público para zonas de expansión de la ciudad	497,580,440.00	0.00	0.00	497,580,440.00	0.00	497,580,440.00	0.00	497,580,440.00	100.00	0.00	638,190.00	0.13
3-3-7-12-02-13	Sostenibilidad urbano-rural	2,279,919,022.00	0.00	0.00	2,279,919,022.00	0.00	2,279,919,022.00	0.00	2,279,919,022.00	100.00	168,452,878.00	2,279,919,021.00	100.00
3-3-7-12-02-13-0247	Desarrollo y sostenibilidad de la infraestructura rural	2,279,919,022.00	0.00	0.00	2,279,919,022.00	0.00	2,279,919,022.00	0.00	2,279,919,022.00	100.00	168,452,878.00	2,279,919,021.00	100.00
3-3-7-12-02-14	Región integrada para el desarrollo	22,069,555.00	0.00	0.00	22,069,555.00	0.00	22,069,555.00	0.00	22,069,555.00	100.00	0.00	0.00	0.00
3-3-7-12-02-14-7260	Construcción de vías regionales	22,069,555.00	0.00	0.00	22,069,555.00	0.00	22,069,555.00	0.00	22,069,555.00	100.00	0.00	0.00	0.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	3,470,432,908.00	0.00	0.00	3,470,432,908.00	0.00	3,470,432,908.00	0.00	3,466,156,299.00	99.88	962,000.00	3,253,160,748.00	93.74
3-3-7-12-04-30	Administración moderna y humana	3,470,432,908.00	0.00	0.00	3,470,432,908.00	0.00	3,470,432,908.00	0.00	3,466,156,299.00	99.88	962,000.00	3,253,160,748.00	93.74
3-3-7-12-04-30-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	3,470,432,908.00	0.00	0.00	3,470,432,908.00	0.00	3,470,432,908.00	0.00	3,466,156,299.00	99.88	962,000.00	3,253,160,748.00	93.74
3-3-7-13	Bogotá positiva: para vivir mejor	244,333,111,164.00	8,790,553,190.00	8,290,553,190.00	252,623,664,354.00	0.00	252,623,664,354.00	8,624,388,361.00	246,466,836,528.00	97.56	9,648,393,574.00	184,742,764,890.00	73.13
3-3-7-13-02	Derecho a la ciudad	234,878,806,877.00	8,790,553,190.00	8,290,553,190.00	243,169,360,067.00	0.00	243,169,360,067.00	8,629,851,420.00	237,034,313,551.00	97.48	9,482,019,967.00	176,928,651,389.00	72.76
3-3-7-13-02-17	Mejoremos el barrio	31,988,245,773.00	4,400,000,000.00	5,100,000,000.00	37,088,245,773.00	0.00	37,088,245,773.00	4,400,000,000.00	37,088,245,773.00	100.00	3,711,409,400.00	27,449,052,365.00	74.01
3-3-7-13-02-17-0234	Desarrollo y sostenibilidad de la infraestructura local	31,988,245,773.00	4,400,000,000.00	5,100,000,000.00	37,088,245,773.00	0.00	37,088,245,773.00	4,400,000,000.00	37,088,245,773.00	100.00	3,711,409,400.00	27,449,052,365.00	74.01
3-3-7-13-02-21	Bogotá rural	2,897,752,743.00	0.00	500,000,000.00	3,397,752,743.00	0.00	3,397,752,743.00	0.00	3,397,752,743.00	100.00	242,740,545.00	3,089,179,553.00	90.92
3-3-7-13-02-21-0247	Desarrollo y sostenibilidad de la infraestructura rural	2,897,752,743.00	0.00	500,000,000.00	3,397,752,743.00	0.00	3,397,752,743.00	0.00	3,397,752,743.00	100.00	242,740,545.00	3,089,179,553.00	90.92
3-3-7-13-02-22	Sistema Integrado de Transporte Público	7,967,463,921.00	0.00	0.00	7,967,463,921.00	0.00	7,967,463,921.00	-1,661,500.00	7,965,802,421.00	99.98	248,351,524.00	7,550,279,989.00	94.76
3-3-7-13-02-22-0543	Infraestructura para el sistema integrado de transporte público	7,967,463,921.00	0.00	0.00	7,967,463,921.00	0.00	7,967,463,921.00	-1,661,500.00	7,965,802,421.00	99.98	248,351,524.00	7,550,279,989.00	94.76
3-3-7-13-02-23	Vías para la movilidad	179,850,052,470.00	4,390,553,190.00	2,690,553,190.00	182,540,605,660.00	0.00	182,540,605,660.00	4,231,817,579.00	176,407,525,303.00	96.64	4,806,015,020.00	127,948,329,414.00	70.09
3-3-7-13-02-23-0520	Infraestructura para la movilidad	179,850,052,470.00	4,390,553,190.00	2,690,553,190.00	182,540,605,660.00	0.00	182,540,605,660.00	4,231,817,579.00	176,407,525,303.00	96.64	4,806,015,020.00	127,948,329,414.00	70.09
3-3-7-13-02-25	Espacio público para la inclusión	12,175,291,970.00	0.00	0.00	12,175,291,970.00	0.00	12,175,291,970.00	-304,659.00	12,174,987,311.00	100.00	473,503,478.00	10,891,810,068.00	89.46
3-3-7-13-02-25-0541	Infraestructura para el espacio público	12,083,472,711.00	0.00	0.00	12,083,472,711.00	0.00	12,083,472,711.00	0.00	12,083,472,711.00	100.00	473,503,478.00	10,800,295,468.00	89.38
3-3-7-13-02-25-7193	Gestión de actuaciones urbanísticas	91,819,259.00	0.00	0.00	91,819,259.00	0.00	91,819,259.00	-304,659.00	91,514,600.00	99.67	0.00	91,514,600.00	99.67
3-3-7-13-06	Gestión pública efectiva y transparente	9,454,304,287.00	0.00	0.00	9,454,304,287.00	0.00	9,454,304,287.00	-5,463,059.00	9,432,522,977.00	99.77	166,373,607.00	7,814,113,501.00	82.65
3-3-7-13-06-49	Desarrollo institucional integral	9,454,304,287.00	0.00	0.00	9,454,304,287.00	0.00	9,454,304,287.00	-5,463,059.00	9,432,522,977.00	99.77	166,373,607.00	7,814,113,501.00	82.65

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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22-01-2010
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Entidad		204 INSTITUTO DE DESARROLLO URBANO - IDU		VIGENCIA FISCAL:										2009	
Unidad Ejecutora		01 UNIDAD 01		MES:										DICIEMBRE	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8			
			4	5											
3-3-7-13-06-49-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	9,454,304,287.00	0.00	0.00	9,454,304,287.00	0.00	9,454,304,287.00	-5,463,059.00	9,432,522,977.00	99.77	166,373,607.00	7,814,113,501.00	82.65		
3-3-7-99	Reservas Presupuestadas y no utilizadas	76,093,513,087.00	-76,093,513,087.00	-76,093,513,087.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO