

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

09-11-2010
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| Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU | | VIGENCIA FISCAL: 2010 | | | | | | | | | | | |
|--|---|-----------------------|----------------|------------------|----------------------|------------------|----------------------|-------------------|--------------------|-------------------|----------------------|--------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: OCTUBRE | | | | | | | | | | | |
| 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 | 1,394,125,022,000.00 | 0.00 | 8,000,000,000.00 | 1,402,125,022,000.00 | 5,000,000,000.00 | 1,397,125,022,000.00 | 10,372,868,471.00 | 890,579,474,238.00 | 63.74 | 50,448,327,804.00 | 452,313,997,989.00 | 32.37 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 41,060,206,000.00 | 0.00 | 0.00 | 41,060,206,000.00 | 0.00 | 41,060,206,000.00 | 2,368,719,040.00 | 32,835,110,910.00 | 79.97 | 2,678,829,852.00 | 29,824,087,286.00 | 72.64 |
| 3-1-1 | SERVICIOS PERSONALES | 31,273,310,000.00 | 0.00 | -145,844,280.00 | 31,127,465,720.00 | 0.00 | 31,127,465,720.00 | 2,169,995,085.00 | 23,419,313,561.00 | 75.24 | 2,081,672,965.00 | 23,304,623,693.00 | 74.87 |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 23,245,685,000.00 | 0.00 | -598,052,311.00 | 22,647,632,689.00 | 0.00 | 22,647,632,689.00 | 1,556,302,296.00 | 16,972,213,358.00 | 74.94 | 1,561,758,248.00 | 16,972,213,358.00 | 74.94 |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 14,066,078,000.00 | 0.00 | 0.00 | 14,066,078,000.00 | 0.00 | 14,066,078,000.00 | 1,140,423,859.00 | 11,182,771,357.00 | 79.50 | 1,140,591,313.00 | 11,182,771,357.00 | 79.50 |
| 3-1-1-01-04 | Gastos de Representación | 935,798,000.00 | 0.00 | 35,868,704.00 | 971,666,704.00 | 0.00 | 971,666,704.00 | 76,974,928.00 | 788,426,009.00 | 81.14 | 76,974,928.00 | 788,426,009.00 | 81.14 |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 254,781,000.00 | 0.00 | 87,136,530.00 | 341,917,530.00 | 0.00 | 341,917,530.00 | 22,969,712.00 | 290,823,511.00 | 85.06 | 22,969,712.00 | 290,823,511.00 | 85.06 |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 454,673,000.00 | 0.00 | 0.00 | 454,673,000.00 | 0.00 | 454,673,000.00 | 34,517,514.00 | 332,470,191.00 | 73.12 | 34,517,514.00 | 332,470,191.00 | 73.12 |
| 3-1-1-01-12 | Prima de Servicios | 1,100,492,000.00 | 0.00 | 0.00 | 1,100,492,000.00 | 0.00 | 1,100,492,000.00 | 0.00 | 803,612,660.00 | 73.02 | 0.00 | 803,612,660.00 | 73.02 |
| 3-1-1-01-13 | Prima de Navidad | 1,639,849,000.00 | 0.00 | -235,588,490.00 | 1,404,260,510.00 | 0.00 | 1,404,260,510.00 | 7,581,457.00 | 112,596,009.00 | 8.02 | 8,627,022.00 | 112,596,009.00 | 8.02 |
| 3-1-1-01-14 | Prima de Vacaciones | 787,129,000.00 | 0.00 | 56,984,640.00 | 844,113,640.00 | 0.00 | 844,113,640.00 | 53,905,451.00 | 627,057,786.00 | 74.29 | 55,050,225.00 | 627,057,786.00 | 74.29 |
| 3-1-1-01-15 | Prima Técnica | 2,193,938,000.00 | 0.00 | 0.00 | 2,193,938,000.00 | 0.00 | 2,193,938,000.00 | 173,128,732.00 | 1,721,005,943.00 | 78.44 | 173,128,732.00 | 1,721,005,943.00 | 78.44 |
| 3-1-1-01-16 | Prima de Antigüedad | 463,594,000.00 | 0.00 | 22,059,912.00 | 485,653,912.00 | 0.00 | 485,653,912.00 | 38,070,279.00 | 394,652,856.00 | 81.26 | 38,070,279.00 | 394,652,856.00 | 81.26 |
| 3-1-1-01-17 | Prima Secretarial | 21,339,000.00 | 0.00 | 0.00 | 21,339,000.00 | 0.00 | 21,339,000.00 | 1,779,822.00 | 17,117,441.00 | 80.22 | 1,779,822.00 | 17,117,441.00 | 80.22 |
| 3-1-1-01-21 | Vacaciones en Dinero | 0.00 | 0.00 | 339,349,729.00 | 339,349,729.00 | 0.00 | 339,349,729.00 | 980,801.00 | 338,347,322.00 | 99.70 | 2,583,485.00 | 338,347,322.00 | 99.70 |
| 3-1-1-01-24 | Partida de Incremento Salarial | 951,195,000.00 | 0.00 | -951,195,000.00 | 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 | 78,143,000.00 | 0.00 | 6,116,100.00 | 84,259,100.00 | 0.00 | 84,259,100.00 | 5,114,537.00 | 61,709,133.00 | 73.24 | 5,250,542.00 | 61,709,133.00 | 73.24 |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 298,676,000.00 | 0.00 | 41,215,564.00 | 339,891,564.00 | 0.00 | 339,891,564.00 | 855,204.00 | 301,623,140.00 | 88.74 | 2,214,674.00 | 301,623,140.00 | 88.74 |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 292,008,000.00 | 0.00 | -98,806,273.00 | 193,201,727.00 | 0.00 | 193,201,727.00 | 1,650,000.00 | 72,199,018.00 | 37.37 | 5,744,000.00 | 57,736,651.00 | 29.88 |
| 3-1-1-02-03 | Honorarios | 149,208,000.00 | 0.00 | -24,806,273.00 | 124,401,727.00 | 0.00 | 124,401,727.00 | 1,650,000.00 | 31,224,349.00 | 25.10 | 5,744,000.00 | 24,124,349.00 | 19.39 |
| 3-1-1-02-03-01 | Honorarios Entidad | 149,208,000.00 | 0.00 | -24,806,273.00 | 124,401,727.00 | 0.00 | 124,401,727.00 | 1,650,000.00 | 31,224,349.00 | 25.10 | 5,744,000.00 | 24,124,349.00 | 19.39 |
| 3-1-1-02-04 | Remuneración Servicios Técnicos | 142,480,000.00 | 0.00 | -77,000,000.00 | 65,480,000.00 | 0.00 | 65,480,000.00 | 0.00 | 40,674,669.00 | 62.12 | 0.00 | 33,312,302.00 | 50.87 |
| 3-1-1-02-99 | Otros Gastos de Personal | 320,000.00 | 0.00 | 3,000,000.00 | 3,320,000.00 | 0.00 | 3,320,000.00 | 0.00 | 300,000.00 | 9.04 | 0.00 | 300,000.00 | 9.04 |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 7,735,617,000.00 | 0.00 | 551,014,304.00 | 8,286,631,304.00 | 0.00 | 8,286,631,304.00 | 612,042,789.00 | 6,374,901,185.00 | 76.93 | 514,170,717.00 | 6,274,673,684.00 | 75.72 |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 5,502,843,000.00 | 0.00 | -361,452,918.00 | 5,141,390,082.00 | 0.00 | 5,141,390,082.00 | 349,224,619.00 | 4,133,269,845.00 | 80.39 | 302,022,836.00 | 4,083,712,633.00 | 79.43 |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 1,617,336,000.00 | 0.00 | -191,787,095.00 | 1,425,548,905.00 | 0.00 | 1,425,548,905.00 | 23,761,728.00 | 1,341,606,198.00 | 94.11 | 23,976,333.00 | 1,341,606,198.00 | 94.11 |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 1,425,798,000.00 | 0.00 | -238,010,505.00 | 1,187,787,495.00 | 0.00 | 1,187,787,495.00 | 109,093,318.00 | 915,917,798.00 | 77.11 | 90,336,418.00 | 895,020,074.00 | 75.35 |
| 3-1-1-03-01-03 | Salud EPS Privadas | 1,552,599,000.00 | 0.00 | 0.00 | 1,552,599,000.00 | 0.00 | 1,552,599,000.00 | 145,024,313.00 | 1,188,778,137.00 | 76.57 | 118,098,625.00 | 1,161,852,449.00 | 74.83 |
| 3-1-1-03-01-04 | Riesgos Profesionales Sector Privado | 95,996,000.00 | 0.00 | 0.00 | 95,996,000.00 | 0.00 | 95,996,000.00 | 8,952,100.00 | 58,023,552.00 | 60.44 | 7,218,300.00 | 56,289,752.00 | 58.64 |
| 3-1-1-03-01-05 | Caja de Compensación | 811,114,000.00 | 0.00 | 68,344,682.00 | 879,458,682.00 | 0.00 | 879,458,682.00 | 62,393,160.00 | 628,944,160.00 | 71.51 | 62,393,160.00 | 628,944,160.00 | 71.51 |

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| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 2,232,774,000.00 | 0.00 | 912,467,222.00 | 3,145,241,222.00 | 0.00 | 3,145,241,222.00 | 262,818,170.00 | 2,241,631,340.00 | 71.27 | 212,147,881.00 | 2,190,961,051.00 | 69.66 |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 425,703,000.00 | 0.00 | 313,870,355.00 | 739,573,355.00 | 0.00 | 739,573,355.00 | 44,566,187.00 | 533,351,221.00 | 72.12 | 44,566,187.00 | 533,351,221.00 | 72.12 |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 781,026,000.00 | 0.00 | 451,789,540.00 | 1,232,815,540.00 | 0.00 | 1,232,815,540.00 | 108,506,625.00 | 884,483,085.00 | 71.74 | 89,112,000.00 | 865,088,460.00 | 70.17 |
| 3-1-1-03-02-03 | Salud EPS Públicas | 10,566,000.00 | 0.00 | 0.00 | 10,566,000.00 | 0.00 | 10,566,000.00 | 557,328.00 | 4,878,932.00 | 46.18 | 478,244.00 | 4,799,848.00 | 45.43 |
| 3-1-1-03-02-06 | ICBF | 608,334,000.00 | 0.00 | 87,904,996.00 | 696,238,996.00 | 0.00 | 696,238,996.00 | 46,794,870.00 | 471,708,120.00 | 67.75 | 46,794,870.00 | 471,708,120.00 | 67.75 |
| 3-1-1-03-02-07 | SENA | 405,557,000.00 | 0.00 | 58,602,331.00 | 464,159,331.00 | 0.00 | 464,159,331.00 | 62,393,160.00 | 345,668,660.00 | 74.47 | 31,196,580.00 | 314,472,080.00 | 67.75 |
| 3-1-1-03-02-09 | Comisiones | 1,588,000.00 | 0.00 | 300,000.00 | 1,888,000.00 | 0.00 | 1,888,000.00 | 0.00 | 1,541,322.00 | 81.64 | 0.00 | 1,541,322.00 | 81.64 |
| 3-1-2 | GASTOS GENERALES | 7,381,982,000.00 | 0.00 | -322,707,547.00 | 7,059,274,453.00 | 0.00 | 7,059,274,453.00 | 205,151,462.00 | 6,553,697,895.00 | 92.84 | 490,510,271.00 | 4,120,608,596.00 | 58.37 |
| 3-1-2-01 | Adquisición de Bienes | 1,276,475,000.00 | 0.00 | -151,720,026.00 | 1,124,754,974.00 | 0.00 | 1,124,754,974.00 | 118,781,917.00 | 1,005,790,294.00 | 89.42 | 48,534,989.00 | 698,119,997.00 | 62.07 |
| 3-1-2-01-02 | Gastos de Computador | 825,184,000.00 | 0.00 | -173,720,026.00 | 651,463,974.00 | 0.00 | 651,463,974.00 | 81,920,178.00 | 546,773,630.00 | 83.93 | 18,829,166.00 | 414,826,287.00 | 63.68 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 184,291,000.00 | 0.00 | 0.00 | 184,291,000.00 | 0.00 | 184,291,000.00 | 0.00 | 175,508,841.00 | 95.23 | 0.00 | 75,517,249.00 | 40.98 |
| 3-1-2-01-04 | Materiales y Suministros | 260,000,000.00 | 0.00 | 22,000,000.00 | 282,000,000.00 | 0.00 | 282,000,000.00 | 35,914,339.00 | 278,365,809.00 | 98.71 | 28,758,423.00 | 202,634,447.00 | 71.86 |
| 3-1-2-01-05 | Compra de Equipo | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 947,400.00 | 5,142,014.00 | 73.46 | 947,400.00 | 5,142,014.00 | 73.46 |
| 3-1-2-02 | Adquisición de Servicios | 5,924,721,000.00 | 0.00 | -215,025,528.00 | 5,709,695,472.00 | 0.00 | 5,709,695,472.00 | 85,104,314.00 | 5,357,408,383.00 | 93.83 | 285,650,200.00 | 3,240,873,070.00 | 56.76 |
| 3-1-2-02-01 | Arrendamientos | 396,604,000.00 | 0.00 | 47,000,000.00 | 443,604,000.00 | 0.00 | 443,604,000.00 | 31,006,350.00 | 422,310,350.00 | 95.20 | 0.00 | 63,395,046.00 | 14.29 |
| 3-1-2-02-02 | Viáticos y Gastos de Viaje | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 1,619,225.00 | 32.38 | 0.00 | 1,619,225.00 | 32.38 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 307,245,000.00 | 0.00 | 0.00 | 307,245,000.00 | 0.00 | 307,245,000.00 | 15,293,600.00 | 302,652,300.00 | 98.51 | 5,457,746.00 | 148,459,134.00 | 48.32 |
| 3-1-2-02-04 | Impresos y Publicaciones | 780,000,000.00 | 0.00 | -6,594,412.00 | 773,405,588.00 | 0.00 | 773,405,588.00 | 1,458,234.00 | 758,770,888.00 | 98.11 | 19,043,602.00 | 172,033,076.00 | 22.24 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 1,800,000,000.00 | 0.00 | -55,568,197.00 | 1,744,431,803.00 | 0.00 | 1,744,431,803.00 | 22,730,538.00 | 1,691,039,244.00 | 96.94 | 152,308,019.00 | 989,020,298.00 | 56.70 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 1,800,000,000.00 | 0.00 | -55,568,197.00 | 1,744,431,803.00 | 0.00 | 1,744,431,803.00 | 22,730,538.00 | 1,691,039,244.00 | 96.94 | 152,308,019.00 | 989,020,298.00 | 56.70 |
| 3-1-2-02-06 | Seguros | 1,130,000,000.00 | 0.00 | 0.00 | 1,130,000,000.00 | 0.00 | 1,130,000,000.00 | 1,588,486.00 | 987,811,160.00 | 87.42 | 0.00 | 901,993,778.00 | 79.82 |
| 3-1-2-02-06-01 | Seguros Entidad | 1,130,000,000.00 | 0.00 | 0.00 | 1,130,000,000.00 | 0.00 | 1,130,000,000.00 | 1,588,486.00 | 987,811,160.00 | 87.42 | 0.00 | 901,993,778.00 | 79.82 |
| 3-1-2-02-08 | Servicios Públicos | 1,278,425,000.00 | 0.00 | -196,782,919.00 | 1,081,642,081.00 | 0.00 | 1,081,642,081.00 | 0.00 | 1,081,640,444.00 | 100.00 | 92,254,543.00 | 921,708,657.00 | 85.21 |
| 3-1-2-02-08-01 | Energía | 401,258,000.00 | 0.00 | 12,911,571.00 | 414,169,571.00 | 0.00 | 414,169,571.00 | 0.00 | 414,169,571.00 | 100.00 | 44,822,283.00 | 406,508,713.00 | 98.15 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 96,639,000.00 | 0.00 | -24,965,869.00 | 71,673,131.00 | 0.00 | 71,673,131.00 | 0.00 | 71,672,421.00 | 100.00 | 314,440.00 | 45,001,542.00 | 62.79 |
| 3-1-2-02-08-03 | Aseo | 30,528,000.00 | 0.00 | -5,620,105.00 | 24,907,895.00 | 0.00 | 24,907,895.00 | 0.00 | 24,906,968.00 | 100.00 | 0.00 | 13,987,530.00 | 56.16 |
| 3-1-2-02-08-04 | Teléfono | 750,000,000.00 | 0.00 | -179,108,516.00 | 570,891,484.00 | 0.00 | 570,891,484.00 | 0.00 | 570,891,484.00 | 100.00 | 47,117,820.00 | 456,210,872.00 | 79.91 |
| 3-1-2-02-09 | Capacitación | 40,918,000.00 | 0.00 | 0.00 | 40,918,000.00 | 0.00 | 40,918,000.00 | 0.00 | 25,714,200.00 | 62.84 | 0.00 | 1,714,200.00 | 4.19 |
| 3-1-2-02-09-01 | Capacitación Interna | 40,918,000.00 | 0.00 | 0.00 | 40,918,000.00 | 0.00 | 40,918,000.00 | 0.00 | 25,714,200.00 | 62.84 | 0.00 | 1,714,200.00 | 4.19 |
| 3-1-2-02-10 | Bienestar e Incentivos | 130,001,000.00 | 0.00 | 0.00 | 130,001,000.00 | 0.00 | 130,001,000.00 | 1,986,706.00 | 50,457,002.00 | 38.81 | 7,574,998.00 | 28,488,694.00 | 21.91 |
| 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 | 1,149,350.00 | 57.47 | 0.00 | 1,149,350.00 | 57.47 |
| 3-1-2-02-12 | Salud Ocupacional | 54,528,000.00 | 0.00 | -3,080,000.00 | 51,448,000.00 | 0.00 | 51,448,000.00 | 11,040,400.00 | 34,244,220.00 | 66.56 | 9,011,292.00 | 11,291,612.00 | 21.95 |
| 3-1-2-03 | Otros Gastos Generales | 180,786,000.00 | 0.00 | 44,038,007.00 | 224,824,007.00 | 0.00 | 224,824,007.00 | 1,265,231.00 | 190,499,218.00 | 84.73 | 156,325,082.00 | 181,615,529.00 | 80.78 |

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| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-1-2-03-01 | Sentencias Judiciales | 0.00 | 0.00 | 44,038,007.00 | 44,038,007.00 | 0.00 | 44,038,007.00 | 0.00 | 13,850,500.00 | 31.45 | 0.00 | 13,850,500.00 | 31.45 |
| 3-1-2-03-02 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 178,786,000.00 | 0.00 | 0.00 | 178,786,000.00 | 0.00 | 178,786,000.00 | 1,265,231.00 | 174,648,718.00 | 97.69 | 156,325,082.00 | 165,922,569.00 | 92.81 |
| 3-1-2-03-03 | Intereses y Comisiones | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 100.00 | 0.00 | 1,842,460.00 | 92.12 |
| 3-1-5 | PASIVOS EXIGIBLES | 0.00 | 0.00 | 41,729,288.00 | 41,729,288.00 | 0.00 | 41,729,288.00 | 0.00 | 38,175,547.00 | 91.48 | 0.00 | 38,175,547.00 | 91.48 |
| 3-1-6 | RESERVAS PRESUPUESTALES | 2,404,914,000.00 | 0.00 | 426,822,539.00 | 2,831,736,539.00 | 0.00 | 2,831,736,539.00 | -6,427,507.00 | 2,823,923,907.00 | 99.72 | 106,646,616.00 | 2,360,679,450.00 | 83.37 |
| 3-1-6-01 | SERVICIOS PERSONALES. | 47,561,749.00 | 0.00 | 0.00 | 47,561,749.00 | 0.00 | 47,561,749.00 | -5,296,257.00 | 42,265,492.00 | 88.86 | 0.00 | 41,415,492.00 | 87.08 |
| 3-1-6-01-02 | SERVICIOS PERSONALES INDIRECTOS | 47,561,749.00 | 0.00 | 0.00 | 47,561,749.00 | 0.00 | 47,561,749.00 | -5,296,257.00 | 42,265,492.00 | 88.86 | 0.00 | 41,415,492.00 | 87.08 |
| 3-1-6-01-02-03 | Honorarios | 13,438,584.00 | 0.00 | 0.00 | 13,438,584.00 | 0.00 | 13,438,584.00 | -5,296,257.00 | 8,142,327.00 | 60.59 | 0.00 | 7,292,327.00 | 54.26 |
| 3-1-6-01-02-03-0001 | Honorarios Entidad | 13,438,584.00 | 0.00 | 0.00 | 13,438,584.00 | 0.00 | 13,438,584.00 | -5,296,257.00 | 8,142,327.00 | 60.59 | 0.00 | 7,292,327.00 | 54.26 |
| 3-1-6-01-02-04 | Remuneración Servicios Técnicos | 34,123,165.00 | 0.00 | 0.00 | 34,123,165.00 | 0.00 | 34,123,165.00 | 0.00 | 34,123,165.00 | 100.00 | 0.00 | 34,123,165.00 | 100.00 |
| 3-1-6-02 | GASTOS GENERALES | 2,357,352,251.00 | 0.00 | 426,822,539.00 | 2,784,174,790.00 | 0.00 | 2,784,174,790.00 | -1,131,250.00 | 2,781,658,415.00 | 99.91 | 106,646,616.00 | 2,319,263,958.00 | 83.30 |
| 3-1-6-02-01 | Adquisición de Bienes | 815,304,320.00 | 0.00 | 101,488,559.00 | 916,792,879.00 | 0.00 | 916,792,879.00 | 0.00 | 916,775,379.00 | 100.00 | 26,981,978.00 | 841,693,622.00 | 91.81 |
| 3-1-6-02-01-02 | Gastos de Computador | 498,396,144.00 | 0.00 | 101,488,559.00 | 599,884,703.00 | 0.00 | 599,884,703.00 | 0.00 | 599,884,703.00 | 100.00 | 13,063,298.00 | 569,565,256.00 | 94.95 |
| 3-1-6-02-01-03 | Combustibles, Lubricantes y Llantas | 103,105,985.00 | 0.00 | 0.00 | 103,105,985.00 | 0.00 | 103,105,985.00 | 0.00 | 103,088,485.00 | 99.98 | 2,597,000.00 | 99,944,848.00 | 96.93 |
| 3-1-6-02-01-04 | Materiales y Suministros | 207,802,191.00 | 0.00 | 0.00 | 207,802,191.00 | 0.00 | 207,802,191.00 | 0.00 | 207,802,191.00 | 100.00 | 11,321,680.00 | 166,183,518.00 | 79.97 |
| 3-1-6-02-01-05 | Compra de Equipo | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 100.00 | 0.00 | 6,000,000.00 | 100.00 |
| 3-1-6-02-02 | Adquisición de Servicios | 1,445,097,360.00 | 0.00 | 325,333,980.00 | 1,770,431,340.00 | 0.00 | 1,770,431,340.00 | -1,131,250.00 | 1,767,932,465.00 | 99.86 | 79,664,638.00 | 1,380,619,765.00 | 77.98 |
| 3-1-6-02-02-01 | Arrendamientos | 268,655,770.00 | 0.00 | 0.00 | 268,655,770.00 | 0.00 | 268,655,770.00 | 0.00 | 268,655,770.00 | 100.00 | 2,929,050.00 | 134,373,366.00 | 50.02 |
| 3-1-6-02-02-03 | Gastos de Transporte y Comunicación | 114,769,681.00 | 0.00 | 0.00 | 114,769,681.00 | 0.00 | 114,769,681.00 | 0.00 | 114,769,681.00 | 100.00 | 980,000.00 | 97,698,872.00 | 85.13 |
| 3-1-6-02-02-04 | Impresos y Publicaciones | 290,732,064.00 | 0.00 | 0.00 | 290,732,064.00 | 0.00 | 290,732,064.00 | 0.00 | 290,732,064.00 | 100.00 | 45,663,440.00 | 193,676,731.00 | 66.62 |
| 3-1-6-02-02-05 | Mantenimiento y Reparaciones | 538,673,703.00 | 0.00 | 303,109,769.00 | 841,783,472.00 | 0.00 | 841,783,472.00 | -5,000.00 | 840,410,847.00 | 99.84 | 23,782,548.00 | 710,075,904.00 | 84.35 |
| 3-1-6-02-02-05-0001 | Mantenimiento Entidad | 538,673,703.00 | 0.00 | 303,109,769.00 | 841,783,472.00 | 0.00 | 841,783,472.00 | -5,000.00 | 840,410,847.00 | 99.84 | 23,782,548.00 | 710,075,904.00 | 84.35 |
| 3-1-6-02-02-06 | Seguros | 172,025,969.00 | 0.00 | 0.00 | 172,025,969.00 | 0.00 | 172,025,969.00 | 0.00 | 172,025,969.00 | 100.00 | 0.00 | 172,025,969.00 | 100.00 |
| 3-1-6-02-02-06-0001 | Seguros Entidad | 172,025,969.00 | 0.00 | 0.00 | 172,025,969.00 | 0.00 | 172,025,969.00 | 0.00 | 172,025,969.00 | 100.00 | 0.00 | 172,025,969.00 | 100.00 |
| 3-1-6-02-02-09 | Capacitación | 23,966,060.00 | 0.00 | 6,000,000.00 | 29,966,060.00 | 0.00 | 29,966,060.00 | 0.00 | 29,966,060.00 | 100.00 | 0.00 | 21,396,849.00 | 71.40 |
| 3-1-6-02-02-09-0001 | Capacitación Interna | 23,966,060.00 | 0.00 | 6,000,000.00 | 29,966,060.00 | 0.00 | 29,966,060.00 | 0.00 | 29,966,060.00 | 100.00 | 0.00 | 21,396,849.00 | 71.40 |
| 3-1-6-02-02-10 | Bienestar e Incentivos | 23,017,129.00 | 0.00 | 3,673,961.00 | 26,691,090.00 | 0.00 | 26,691,090.00 | 0.00 | 26,691,090.00 | 100.00 | 0.00 | 26,691,090.00 | 100.00 |
| 3-1-6-02-02-12 | Salud Ocupacional | 13,256,984.00 | 0.00 | 12,550,250.00 | 25,807,234.00 | 0.00 | 25,807,234.00 | -1,126,250.00 | 24,680,984.00 | 95.64 | 6,309,600.00 | 24,680,984.00 | 95.64 |
| 3-1-6-02-03 | Otros Gastos Generales | 96,950,571.00 | 0.00 | 0.00 | 96,950,571.00 | 0.00 | 96,950,571.00 | 0.00 | 96,950,571.00 | 100.00 | 0.00 | 96,950,571.00 | 100.00 |
| 3-1-6-02-03-01 | Sentencias Judiciales | 96,950,571.00 | 0.00 | 0.00 | 96,950,571.00 | 0.00 | 96,950,571.00 | 0.00 | 96,950,571.00 | 100.00 | 0.00 | 96,950,571.00 | 100.00 |
| 3-2 | SERVICIO DE LA DEUDA | 6,555,644,000.00 | 0.00 | 0.00 | 6,555,644,000.00 | 0.00 | 6,555,644,000.00 | 0.00 | 6,535,632,092.00 | 99.69 | 0.00 | 6,535,632,092.00 | 99.69 |
| 3-2-8 | PASIVOS CONTINGENTES | 6,555,644,000.00 | 0.00 | 0.00 | 6,555,644,000.00 | 0.00 | 6,555,644,000.00 | 0.00 | 6,535,632,092.00 | 99.69 | 0.00 | 6,535,632,092.00 | 99.69 |

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

09-11-2010
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| Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU | | VIGENCIA FISCAL: 2010 | | | | | | | | | | | |
|--|--|-----------------------|-------------------|--------------------|----------------------|------------------|----------------------|-------------------|--------------------|-------------------|----------------------|--------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: OCTUBRE | | | | | | | | | | | |
| 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 | INVERSIÓN | 1,346,509,172,000.00 | 0.00 | 8,000,000,000.00 | 1,354,509,172,000.00 | 5,000,000,000.00 | 1,349,509,172,000.00 | 8,004,149,431.00 | 851,208,731,236.00 | 63.08 | 47,769,497,952.00 | 415,954,278,611.00 | 30.82 |
| 3-3-1 | DIRECTA | 742,584,890,000.00 | 0.00 | -38,239,256,613.00 | 704,345,633,387.00 | 5,000,000,000.00 | 699,345,633,387.00 | 3,370,261,381.00 | 337,555,242,897.00 | 48.27 | 24,761,044,025.00 | 159,921,730,326.00 | 22.87 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 742,584,890,000.00 | 0.00 | -38,239,256,613.00 | 704,345,633,387.00 | 5,000,000,000.00 | 699,345,633,387.00 | 3,370,261,381.00 | 337,555,242,897.00 | 48.27 | 24,761,044,025.00 | 159,921,730,326.00 | 22.87 |
| 3-3-1-13-02 | Derecho a la ciudad | 696,008,994,000.00 | -1,400,000,000.00 | -44,852,460,175.00 | 651,156,533,825.00 | 5,000,000,000.00 | 646,156,533,825.00 | 1,910,240,740.00 | 300,793,533,171.00 | 46.55 | 21,387,255,147.00 | 140,225,121,573.00 | 21.70 |
| 3-3-1-13-02-17 | Mejoremos el barrio | 35,304,106,000.00 | -2,312,000,000.00 | -4,184,000,000.00 | 31,120,106,000.00 | 0.00 | 31,120,106,000.00 | -135,833,783.00 | 23,831,856,344.00 | 76.58 | 1,487,297,005.00 | 3,876,017,335.00 | 12.46 |
| 3-3-1-13-02-17-0234 | Desarrollo y sostenibilidad de la infraestructura local | 35,304,106,000.00 | -2,312,000,000.00 | -4,184,000,000.00 | 31,120,106,000.00 | 0.00 | 31,120,106,000.00 | -135,833,783.00 | 23,831,856,344.00 | 76.58 | 1,487,297,005.00 | 3,876,017,335.00 | 12.46 |
| 3-3-1-13-02-21 | Bogotá rural | 1,409,478,000.00 | 75,000,000.00 | 75,000,000.00 | 1,484,478,000.00 | 0.00 | 1,484,478,000.00 | 0.00 | 1,278,389,552.00 | 86.12 | 150,167,086.00 | 330,685,028.00 | 22.28 |
| 3-3-1-13-02-21-0247 | Desarrollo y sostenibilidad de la infraestructura rural | 1,409,478,000.00 | 75,000,000.00 | 75,000,000.00 | 1,484,478,000.00 | 0.00 | 1,484,478,000.00 | 0.00 | 1,278,389,552.00 | 86.12 | 150,167,086.00 | 330,685,028.00 | 22.28 |
| 3-3-1-13-02-22 | Sistema Integrado de Transporte Público | 203,141,373,000.00 | -450,000,000.00 | 3,550,000,000.00 | 206,691,373,000.00 | 5,000,000,000.00 | 201,691,373,000.00 | 75,513,051.00 | 65,471,395,760.00 | 32.46 | 4,199,631,000.00 | 54,001,987,035.00 | 26.77 |
| 3-3-1-13-02-22-0543 | Infraestructura para el sistema integrado de transporte público | 203,141,373,000.00 | -450,000,000.00 | 3,550,000,000.00 | 206,691,373,000.00 | 5,000,000,000.00 | 201,691,373,000.00 | 75,513,051.00 | 65,471,395,760.00 | 32.46 | 4,199,631,000.00 | 54,001,987,035.00 | 26.77 |
| 3-3-1-13-02-23 | Vías para la movilidad | 382,303,768,000.00 | -4,713,000,000.00 | -44,293,460,175.00 | 338,010,307,825.00 | 0.00 | 338,010,307,825.00 | 1,479,190,338.00 | 196,538,999,626.00 | 58.15 | 15,204,094,402.00 | 79,766,092,737.00 | 23.60 |
| 3-3-1-13-02-23-0520 | Infraestructura para la movilidad | 382,303,768,000.00 | -4,713,000,000.00 | -44,293,460,175.00 | 338,010,307,825.00 | 0.00 | 338,010,307,825.00 | 1,479,190,338.00 | 196,538,999,626.00 | 58.15 | 15,204,094,402.00 | 79,766,092,737.00 | 23.60 |
| 3-3-1-13-02-25 | Espacio público para la inclusión | 73,850,269,000.00 | 6,000,000,000.00 | 0.00 | 73,850,269,000.00 | 0.00 | 73,850,269,000.00 | 491,371,134.00 | 13,672,891,889.00 | 18.51 | 346,065,654.00 | 2,250,339,438.00 | 3.05 |
| 3-3-1-13-02-25-0541 | Infraestructura para el espacio público | 73,350,269,000.00 | 6,000,000,000.00 | 0.00 | 73,350,269,000.00 | 0.00 | 73,350,269,000.00 | 491,371,134.00 | 13,599,439,594.00 | 18.54 | 311,861,954.00 | 2,178,959,365.00 | 2.97 |
| 3-3-1-13-02-25-7193 | Gestión de actuaciones urbanísticas | 500,000,000.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 73,452,295.00 | 14.69 | 34,203,700.00 | 71,380,073.00 | 14.28 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 46,575,896,000.00 | 1,400,000,000.00 | 6,613,203,562.00 | 53,189,099,562.00 | 0.00 | 53,189,099,562.00 | 1,460,020,641.00 | 36,761,709,726.00 | 69.12 | 3,373,788,878.00 | 19,696,608,753.00 | 37.03 |
| 3-3-1-13-06-49 | Desarrollo institucional integral | 46,575,896,000.00 | 1,400,000,000.00 | 6,613,203,562.00 | 53,189,099,562.00 | 0.00 | 53,189,099,562.00 | 1,460,020,641.00 | 36,761,709,726.00 | 69.12 | 3,373,788,878.00 | 19,696,608,753.00 | 37.03 |
| 3-3-1-13-06-49-0232 | Fortalecimiento institucional para el mejoramiento de la gestión del IDU | 46,575,896,000.00 | 1,400,000,000.00 | 6,613,203,562.00 | 53,189,099,562.00 | 0.00 | 53,189,099,562.00 | 1,460,020,641.00 | 36,761,709,726.00 | 69.12 | 3,373,788,878.00 | 19,696,608,753.00 | 37.03 |
| 3-3-4 | PASIVOS EXIGIBLES | 194,790,152,000.00 | 0.00 | -8,381,905,498.00 | 186,408,246,502.00 | 0.00 | 186,408,246,502.00 | 5,292,933,700.00 | 51,004,297,799.00 | 27.36 | 5,101,188,890.00 | 46,425,636,482.00 | 24.91 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 409,134,130,000.00 | 0.00 | 54,621,162,111.00 | 463,755,292,111.00 | 0.00 | 463,755,292,111.00 | -659,045,650.00 | 462,649,190,540.00 | 99.76 | 17,907,265,037.00 | 209,606,911,803.00 | 45.20 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 409,134,124,770.00 | 0.00 | 54,621,162,111.00 | 463,755,286,881.00 | 0.00 | 463,755,286,881.00 | -659,045,650.00 | 462,649,190,540.00 | 99.76 | 17,907,265,037.00 | 209,606,911,803.00 | 45.20 |
| 3-3-7-13-02 | Derecho a la ciudad | 386,642,172,461.00 | 0.00 | 54,621,162,111.00 | 441,263,334,572.00 | 0.00 | 441,263,334,572.00 | -587,695,008.00 | 440,228,593,028.00 | 99.77 | 17,354,502,325.00 | 191,130,482,734.00 | 43.31 |
| 3-3-7-13-02-17 | Mejoremos el barrio | 27,119,558,409.00 | 0.00 | 0.00 | 27,119,558,409.00 | 0.00 | 27,119,558,409.00 | -217,837,227.00 | 26,901,721,182.00 | 99.20 | 1,219,254,233.00 | 13,071,352,080.00 | 48.20 |
| 3-3-7-13-02-17-0234 | Desarrollo y sostenibilidad de la infraestructura local | 27,119,558,409.00 | 0.00 | 0.00 | 27,119,558,409.00 | 0.00 | 27,119,558,409.00 | -217,837,227.00 | 26,901,721,182.00 | 99.20 | 1,219,254,233.00 | 13,071,352,080.00 | 48.20 |
| 3-3-7-13-02-21 | Bogotá rural | 1,338,089,514.00 | 0.00 | 0.00 | 1,338,089,514.00 | 0.00 | 1,338,089,514.00 | 0.00 | 1,338,089,514.00 | 100.00 | 27,037,353.00 | 39,703,987.00 | 2.97 |
| 3-3-7-13-02-21-0247 | Desarrollo y sostenibilidad de la infraestructura rural | 1,338,089,514.00 | 0.00 | 0.00 | 1,338,089,514.00 | 0.00 | 1,338,089,514.00 | 0.00 | 1,338,089,514.00 | 100.00 | 27,037,353.00 | 39,703,987.00 | 2.97 |
| 3-3-7-13-02-22 | Sistema Integrado de Transporte Público | 8,887,159,249.00 | 0.00 | 0.00 | 8,887,159,249.00 | 0.00 | 8,887,159,249.00 | -28,094,928.00 | 8,832,989,841.00 | 99.39 | 285,351,742.00 | 8,384,873,985.00 | 94.35 |
| 3-3-7-13-02-22-0543 | Infraestructura para el sistema integrado de transporte público | 8,887,159,249.00 | 0.00 | 0.00 | 8,887,159,249.00 | 0.00 | 8,887,159,249.00 | -28,094,928.00 | 8,832,989,841.00 | 99.39 | 285,351,742.00 | 8,384,873,985.00 | 94.35 |

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

09-11-2010
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| Entidad 204 INSTITUTO DE DESARROLLO URBANO - IDU | | VIGENCIA FISCAL: 2010 | | | | | | | | | | | |
|--|--|-----------------------|----------------|-------------------|--------------------|--------------|--------------------|-----------------|--------------------|----------------------|-------------------|-----------------------|--------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: OCTUBRE | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-7-13-02-23 | Vías para la movilidad | 261,556,888,470.00 | 0.00 | 54,446,802,051.00 | 316,003,690,521.00 | 0.00 | 316,003,690,521.00 | -341,762,853.00 | 315,241,041,825.00 | 99.76 | 12,363,072,442.00 | 125,825,813,483.00 | 39.82 |
| 3-3-7-13-02-23-0520 | Infraestructura para la movilidad | 261,556,888,470.00 | 0.00 | 54,446,802,051.00 | 316,003,690,521.00 | 0.00 | 316,003,690,521.00 | -341,762,853.00 | 315,241,041,825.00 | 99.76 | 12,363,072,442.00 | 125,825,813,483.00 | 39.82 |
| 3-3-7-13-02-25 | Espacio público para la inclusión | 87,740,476,819.00 | 0.00 | 174,360,060.00 | 87,914,836,879.00 | 0.00 | 87,914,836,879.00 | 0.00 | 87,914,750,666.00 | 100.00 | 3,459,786,555.00 | 43,808,739,199.00 | 49.83 |
| 3-3-7-13-02-25-0541 | Infraestructura para el espacio público | 87,725,043,271.00 | 0.00 | 0.00 | 87,725,043,271.00 | 0.00 | 87,725,043,271.00 | 0.00 | 87,724,957,058.00 | 100.00 | 3,444,993,076.00 | 43,732,047,899.00 | 49.85 |
| 3-3-7-13-02-25-7193 | Gestión de actuaciones urbanísticas | 15,433,548.00 | 0.00 | 174,360,060.00 | 189,793,608.00 | 0.00 | 189,793,608.00 | 0.00 | 189,793,608.00 | 100.00 | 14,793,479.00 | 76,691,300.00 | 40.41 |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 22,491,952,309.00 | 0.00 | 0.00 | 22,491,952,309.00 | 0.00 | 22,491,952,309.00 | -71,350,642.00 | 22,420,597,512.00 | 99.68 | 552,762,712.00 | 18,476,429,069.00 | 82.15 |
| 3-3-7-13-06-49 | Desarrollo institucional integral | 22,491,952,309.00 | 0.00 | 0.00 | 22,491,952,309.00 | 0.00 | 22,491,952,309.00 | -71,350,642.00 | 22,420,597,512.00 | 99.68 | 552,762,712.00 | 18,476,429,069.00 | 82.15 |
| 3-3-7-13-06-49-0232 | Fortalecimiento institucional para el mejoramiento de la gestión del IDU | 22,491,952,309.00 | 0.00 | 0.00 | 22,491,952,309.00 | 0.00 | 22,491,952,309.00 | -71,350,642.00 | 22,420,597,512.00 | 99.68 | 552,762,712.00 | 18,476,429,069.00 | 82.15 |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 5,230.00 | 0.00 | 0.00 | 5,230.00 | 0.00 | 5,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

MARIA IMELDA GONZALEZ GUEVARA
RESPONSABLE DEL PRESUPUESTO
 C.C No. 41.687.321
 Teléfono: 4442938

NESTOR EUGENIO RAMIREZ CARDONA
ORDENADOR DEL GASTO
 C.C No. 10.245.346
 Teléfono: 3386660