

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

03-07-2014

09:52

ENTIDAD:		211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD						MES:		JUNIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2014			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	236,981,222,000.00	0.00	0.00	236,981,222,000.00	0.00	236,981,222,000.00	18,674,217,896.00	72,238,509,028.00	30.48	7,440,789,484.00	33,489,998,251.00	14.13
3-1	GASTOS DE FUNCIONAMIENTO	26,290,347,000.00	0.00	0.00	26,290,347,000.00	0.00	26,290,347,000.00	2,523,837,068.00	12,202,100,984.00	46.41	1,523,534,521.00	9,989,070,748.00	38.00
3-1-1	SERVICIOS PERSONALES	20,909,039,000.00	0.00	-305,000,000.00	20,604,039,000.00	0.00	20,604,039,000.00	2,005,561,111.00	9,301,103,790.00	45.14	1,327,692,429.00	8,074,973,860.00	39.19
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA	14,547,508,000.00	0.00	-420,000,000.00	14,127,508,000.00	0.00	14,127,508,000.00	1,973,221,496.00	7,249,780,328.00	51.32	963,610,769.00	6,228,117,761.00	44.09
3-1-1-01-01	Sueldos Personal de Nómina	8,079,049,000.00	-39,000,000.00	-39,000,000.00	8,040,049,000.00	0.00	8,040,049,000.00	620,140,304.00	3,797,583,241.00	47.23	611,373,372.00	3,788,816,309.00	47.12
3-1-1-01-04	Gastos de Representación	321,470,000.00	0.00	0.00	321,470,000.00	0.00	321,470,000.00	23,070,949.00	151,663,158.00	47.18	23,070,949.00	151,663,158.00	47.18
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	171,434,000.00	0.00	0.00	171,434,000.00	0.00	171,434,000.00	11,531,364.00	64,490,767.00	37.62	11,531,364.00	64,490,767.00	37.62
3-1-1-01-06	Auxilio de Transporte	27,989,000.00	0.00	0.00	27,989,000.00	0.00	27,989,000.00	2,359,235.00	13,760,355.00	49.16	2,359,235.00	13,760,355.00	49.16
3-1-1-01-07	Subsidio de Alimentación	22,195,000.00	0.00	0.00	22,195,000.00	0.00	22,195,000.00	2,053,729.00	11,908,642.00	53.65	2,053,729.00	11,908,642.00	53.65
3-1-1-01-08	Bonificación por Servicios Prestados	254,263,000.00	0.00	0.00	254,263,000.00	0.00	254,263,000.00	21,171,306.00	150,066,556.00	59.02	21,171,306.00	150,066,556.00	59.02
3-1-1-01-11	Prima Semestral	24,865,000.00	5,000,000.00	5,000,000.00	29,865,000.00	0.00	29,865,000.00	28,340,678.00	28,340,678.00	94.90	28,340,678.00	28,340,678.00	94.90
3-1-1-01-12	Prima de Servicios	1,121,141,000.00	0.00	0.00	1,121,141,000.00	0.00	1,121,141,000.00	1,006,442,526.00	1,025,623,938.00	91.48	12,577,718.00	31,759,130.00	2.83
3-1-1-01-13	Prima de Navidad	1,052,269,000.00	-5,000,000.00	-475,400,000.00	576,869,000.00	0.00	576,869,000.00	5,869,258.00	8,799,013.00	1.53	5,869,258.00	8,799,013.00	1.53
3-1-1-01-14	Prima de Vacaciones	516,875,000.00	0.00	0.00	516,875,000.00	0.00	516,875,000.00	57,336,973.00	280,246,974.00	54.22	51,359,521.00	274,269,522.00	53.06
3-1-1-01-15	Prima Técnica	1,832,786,000.00	0.00	0.00	1,832,786,000.00	0.00	1,832,786,000.00	136,862,395.00	887,164,725.00	48.41	135,573,038.00	885,875,368.00	48.33
3-1-1-01-16	Prima de Antigüedad	427,836,000.00	0.00	0.00	427,836,000.00	0.00	427,836,000.00	31,123,523.00	191,253,567.00	44.70	31,123,523.00	191,253,567.00	44.70
3-1-1-01-17	Prima Secretarial	8,646,000.00	0.00	0.00	8,646,000.00	0.00	8,646,000.00	656,120.00	3,762,737.00	43.52	656,120.00	3,762,737.00	43.52
3-1-1-01-20	Otras Primas y Bonificaciones	30,513,000.00	0.00	0.00	30,513,000.00	0.00	30,513,000.00	22,003,369.00	22,003,369.00	72.11	22,003,369.00	22,003,369.00	72.11
3-1-1-01-21	Vacaciones en Dinero	0.00	39,000,000.00	89,400,000.00	89,400,000.00	0.00	89,400,000.00	0.00	47,894,335.00	53.57	0.00	47,894,335.00	53.57
3-1-1-01-25	Convenciones Colectivas o Convenios	393,004,000.00	0.00	0.00	393,004,000.00	0.00	393,004,000.00	0.00	341,275,212.00	86.84	801,840.00	330,025,212.00	83.98
3-1-1-01-25-01	Personal Administrativo	315,004,000.00	0.00	0.00	315,004,000.00	0.00	315,004,000.00	0.00	312,308,463.00	99.14	801,840.00	301,059,463.00	95.57
3-1-1-01-25-03	Quinquenio	78,000,000.00	0.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	28,965,749.00	37.14	0.00	28,965,749.00	37.14
3-1-1-01-26	Bonificación Especial de Recreación	44,882,000.00	0.00	0.00	44,882,000.00	0.00	44,882,000.00	4,259,767.00	21,504,664.00	47.91	3,745,749.00	20,990,646.00	46.77
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	218,291,000.00	0.00	0.00	218,291,000.00	0.00	218,291,000.00	0.00	202,438,397.00	92.74	0.00	202,438,397.00	92.74
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	178,000,000.00	0.00	115,000,000.00	293,000,000.00	0.00	293,000,000.00	400,000.00	276,631,065.00	94.41	11,344,565.00	62,443,038.00	28.14
3-1-1-02-03	Honorarios	85,000,000.00	0.00	115,000,000.00	200,000,000.00	0.00	200,000,000.00	400,000.00	183,740,000.00	91.87	3,068,000.00	48,236,000.00	24.12
3-1-1-02-03-01	Honorarios Entidad	85,000,000.00	0.00	115,000,000.00	200,000,000.00	0.00	200,000,000.00	400,000.00	183,740,000.00	91.87	3,068,000.00	48,236,000.00	24.12
3-1-1-02-04	Remuneración Servicios Técnicos	93,000,000.00	0.00	0.00	93,000,000.00	0.00	93,000,000.00	0.00	92,891,065.00	99.88	8,276,565.00	34,207,038.00	36.78
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	6,183,531,000.00	0.00	0.00	6,183,531,000.00	0.00	6,183,531,000.00	31,939,615.00	1,774,692,397.00	28.70	352,737,095.00	1,764,413,061.00	28.53

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UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2014			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COM PROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES		(14=13/8)
			MES 4	ACUMULADO 5							12	13	
3-1-1-03-01	Aportes Patronales Sector Privado	3,267,559,000.00	0.00	0.00	3,267,559,000.00	0.00	3,267,559,000.00	8,112,132.00	819,273,071.00	25.07	172,412,636.00	819,273,071.00	25.07
3-1-1-03-01-01	Cesantías Fondos Privados	1,113,113,000.00	0.00	0.00	1,113,113,000.00	0.00	1,113,113,000.00	8,112,132.00	44,984,797.00	4.04	9,981,053.00	44,984,797.00	4.04
3-1-1-03-01-02	Pensiones Fondos Privados	654,705,000.00	0.00	0.00	654,705,000.00	0.00	654,705,000.00	0.00	210,526,995.00	32.16	42,267,854.00	210,526,995.00	32.16
3-1-1-03-01-03	Salud EPS Privadas	943,115,000.00	0.00	0.00	943,115,000.00	0.00	943,115,000.00	0.00	376,980,419.00	39.97	76,306,129.00	376,980,419.00	39.97
3-1-1-03-01-05	Caja de Compensación	556,626,000.00	0.00	0.00	556,626,000.00	0.00	556,626,000.00	0.00	186,780,860.00	33.56	43,857,600.00	186,780,860.00	33.56
3-1-1-03-02	Aportes Patronales Sector Público	2,915,972,000.00	0.00	0.00	2,915,972,000.00	0.00	2,915,972,000.00	23,827,483.00	955,419,326.00	32.77	180,324,459.00	945,139,990.00	32.41
3-1-1-03-02-01	Cesantías Fondos Públicos	1,416,293,000.00	0.00	0.00	1,416,293,000.00	0.00	1,416,293,000.00	23,827,483.00	367,702,918.00	25.96	51,979,876.00	357,423,582.00	25.24
3-1-1-03-02-02	Pensiones Fondos Públicos	676,753,000.00	0.00	0.00	676,753,000.00	0.00	676,753,000.00	0.00	321,660,570.00	47.53	66,674,783.00	321,660,570.00	47.53
3-1-1-03-02-04	Riesgos Profesionales Sector Público	127,140,000.00	0.00	0.00	127,140,000.00	0.00	127,140,000.00	0.00	32,594,688.00	25.64	6,848,300.00	32,594,688.00	25.64
3-1-1-03-02-06	ICBF	417,473,000.00	0.00	0.00	417,473,000.00	0.00	417,473,000.00	0.00	140,069,670.00	33.55	32,892,600.00	140,069,670.00	33.55
3-1-1-03-02-07	SENA	278,313,000.00	0.00	0.00	278,313,000.00	0.00	278,313,000.00	0.00	93,391,490.00	33.56	21,928,900.00	93,391,490.00	33.56
3-1-2	GASTOS GENERALES	5,381,308,000.00	0.00	305,000,000.00	5,686,308,000.00	0.00	5,686,308,000.00	518,275,957.00	2,900,997,194.00	51.02	195,842,092.00	1,914,096,888.00	33.66
3-1-2-01	Adquisición de Bienes	942,000,000.00	0.00	-70,000,000.00	872,000,000.00	0.00	872,000,000.00	668,000.00	38,943,766.00	4.47	2,247,400.00	38,943,766.00	4.47
3-1-2-01-01	Dotación	117,000,000.00	0.00	0.00	117,000,000.00	0.00	117,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	540,000,000.00	0.00	0.00	540,000,000.00	0.00	540,000,000.00	0.00	32,508,366.00	6.02	0.00	32,508,366.00	6.02
3-1-2-01-03	Combustibles, Lubricantes y Llantas	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	1,000,000.00	3.33	0.00	1,000,000.00	3.33
3-1-2-01-04	Materiales y Suministros	250,000,000.00	0.00	-70,000,000.00	180,000,000.00	0.00	180,000,000.00	668,000.00	4,234,000.00	2.35	1,795,000.00	4,234,000.00	2.35
3-1-2-01-05	Compra de Equipo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	1,201,400.00	24.03	452,400.00	1,201,400.00	24.03
3-1-2-02	Adquisición de Servicios	4,316,308,000.00	0.00	-45,000,000.00	4,271,308,000.00	0.00	4,271,308,000.00	503,256,865.00	2,569,602,788.00	60.16	179,233,600.00	1,582,702,482.00	37.05
3-1-2-02-03	Gastos de Transporte y Comunicación	422,000,000.00	0.00	0.00	422,000,000.00	0.00	422,000,000.00	44,188,101.00	150,084,709.00	35.57	37,458,925.00	89,040,007.00	21.10
3-1-2-02-04	Impresos y Publicaciones	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	6,870,472.00	6.25	193,000.00	6,870,472.00	6.25
3-1-2-02-05	Mantenimiento y Reparaciones	1,475,000,000.00	0.00	-45,000,000.00	1,430,000,000.00	0.00	1,430,000,000.00	398,514,217.00	864,771,658.00	60.47	85,178,426.00	176,151,674.00	12.32
3-1-2-02-05-01	Mantenimiento Entidad	1,475,000,000.00	0.00	-45,000,000.00	1,430,000,000.00	0.00	1,430,000,000.00	398,514,217.00	864,771,658.00	60.47	85,178,426.00	176,151,674.00	12.32
3-1-2-02-06	Seguros	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	1,037,597,755.00	86.47	0.00	1,037,597,755.00	86.47
3-1-2-02-06-01	Seguros Entidad	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	1,037,597,755.00	86.47	0.00	1,037,597,755.00	86.47
3-1-2-02-06	Servicios Públicos	544,000,000.00	0.00	0.00	544,000,000.00	0.00	544,000,000.00	41,622,159.00	179,398,091.00	32.98	41,622,159.00	179,398,091.00	32.98
3-1-2-02-06-01	Energía	230,000,000.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	25,072,264.00	92,794,835.00	40.35	25,072,264.00	92,794,835.00	40.35
3-1-2-02-06-02	Acueducto y Alcantarillado	43,000,000.00	0.00	0.00	43,000,000.00	0.00	43,000,000.00	0.00	12,067,374.00	28.11	0.00	12,067,374.00	28.11
3-1-2-02-06-03	Aseo	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-04	Teléfono	255,000,000.00	0.00	0.00	255,000,000.00	0.00	255,000,000.00	16,549,895.00	74,515,882.00	29.22	16,549,895.00	74,515,882.00	29.22
3-1-2-02-09	Capacitación	127,308,000.00	0.00	0.00	127,308,000.00	0.00	127,308,000.00	0.00	30,000,000.00	23.56	0.00	3,549,210.00	2.79
3-1-2-02-09-01	Capacitación Interna	127,308,000.00	0.00	0.00	127,308,000.00	0.00	127,308,000.00	0.00	30,000,000.00	23.56	0.00	3,549,210.00	2.79
3-1-2-02-10	Bienestar e Incentivos	163,000,000.00	0.00	0.00	163,000,000.00	0.00	163,000,000.00	16,432,388.00	161,474,388.00	99.06	4,574,100.00	15,311,640.00	9.39

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
COODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-12	Salud Ocupacional	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	66,265,915.00	94.67	3,785,190.00	48,944,973.00	69.92
3-1-2-02-13	Programas y Convenios Institucionales	205,000,000.00	0.00	0.00	205,000,000.00	0.00	205,000,000.00	2,500,000.00	73,139,800.00	35.68	6,421,800.00	25,838,660.00	12.60
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	205,000,000.00	0.00	0.00	205,000,000.00	0.00	205,000,000.00	2,500,000.00	73,139,800.00	35.68	6,421,800.00	25,838,660.00	12.60
3-1-2-03	Otros Gastos Generales	123,000,000.00	0.00	420,000,000.00	543,000,000.00	0.00	543,000,000.00	14,351,092.00	292,450,640.00	53.86	14,361,092.00	292,450,640.00	53.86
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	420,000,000.00	420,000,000.00	0.00	420,000,000.00	12,916,669.00	277,801,703.00	66.14	12,916,669.00	277,801,703.00	66.14
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	420,000,000.00	420,000,000.00	0.00	420,000,000.00	12,916,669.00	277,801,703.00	66.14	12,916,669.00	277,801,703.00	66.14
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	123,000,000.00	0.00	0.00	123,000,000.00	0.00	123,000,000.00	1,434,423.00	14,648,937.00	11.91	1,444,423.00	14,648,937.00	11.91
3-3	INVERSIÓN	210,690,875,000.00	0.00	0.00	210,690,875,000.00	0.00	210,690,875,000.00	16,150,380,828.00	60,036,408,044.00	28.50	5,917,254,963.00	23,500,927,503.00	11.15
3-3-1	DIRECTA	210,245,953,000.00	0.00	0.00	210,245,953,000.00	0.00	210,245,953,000.00	16,076,113,933.00	59,591,486,044.00	28.34	5,842,988,068.00	23,056,005,503.00	10.97
3-3-1-14	Bogotá Humana	210,245,953,000.00	0.00	0.00	210,245,953,000.00	0.00	210,245,953,000.00	16,076,113,933.00	59,591,486,044.00	28.34	5,842,988,068.00	23,056,005,503.00	10.97
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	203,555,653,000.00	0.00	0.00	203,555,653,000.00	0.00	203,555,653,000.00	15,858,142,884.00	56,423,576,114.00	27.72	5,471,555,194.00	21,397,251,001.00	10.51
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	30,098,061,000.00	0.00	0.00	30,098,061,000.00	0.00	30,098,061,000.00	476,305,020.00	13,772,093,014.00	45.76	1,548,528,520.00	5,075,479,159.00	16.86
3-3-1-14-01-03-0928	Jornada escolar 40 horas semanales	30,098,061,000.00	0.00	0.00	30,098,061,000.00	0.00	30,098,061,000.00	476,305,020.00	13,772,093,014.00	45.76	1,548,528,520.00	5,075,479,159.00	16.86
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	3,167,504,000.00	0.00	0.00	3,167,504,000.00	0.00	3,167,504,000.00	123,127,681.00	2,551,562,790.00	80.55	263,043,414.00	1,006,752,860.00	31.78
3-3-1-14-01-05-0847	Tiempo libre tiempo activo	3,167,504,000.00	0.00	0.00	3,167,504,000.00	0.00	3,167,504,000.00	123,127,681.00	2,551,562,790.00	80.55	263,043,414.00	1,006,752,860.00	31.78
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	170,290,088,000.00	0.00	0.00	170,290,088,000.00	0.00	170,290,088,000.00	15,258,710,183.00	40,099,920,310.00	23.55	3,659,983,260.00	15,315,018,982.00	8.99
3-3-1-14-01-08-0708	Construcción y adecuación de parques y escenarios para la inclusión	74,373,211,000.00	0.00	0.00	74,373,211,000.00	0.00	74,373,211,000.00	0.00	1,361,999,371.00	1.83	104,142,844.00	449,635,875.00	0.60
3-3-1-14-01-08-0814	Bogotá participativa	5,904,476,000.00	0.00	0.00	5,904,476,000.00	0.00	5,904,476,000.00	159,835,121.00	2,541,812,744.00	43.05	241,088,622.00	993,808,297.00	16.83
3-3-1-14-01-08-0816	Bogotá forjador de campeones	11,652,576,000.00	0.00	0.00	11,652,576,000.00	0.00	11,652,576,000.00	1,412,385,283.00	8,989,879,846.00	77.15	910,845,514.00	4,324,828,466.00	37.11
3-3-1-14-01-08-0842	Parques inclusivos: física, social, económica y ambientalmente	69,723,278,000.00	0.00	0.00	69,723,278,000.00	0.00	69,723,278,000.00	12,126,024,111.00	21,815,624,058.00	31.29	2,124,783,222.00	8,155,765,950.00	11.70
3-3-1-14-01-08-0846	Acciones metropolitanas para la convivencia	8,436,547,000.00	0.00	0.00	8,436,547,000.00	0.00	8,436,547,000.00	1,560,465,668.00	5,390,604,291.00	63.90	279,123,058.00	1,390,780,394.00	16.49

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

03-07-2014  
09:52

ENTIDAD:		211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD							MES:		JUNIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2014			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
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)		
3-3-1-14-01-08-0862	Bogotá es mi parche	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-14-01-08-0867	Corredores vitales	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	2,681,000,000.00	0.00	0.00	2,681,000,000.00	0.00	2,681,000,000.00	47,330,725.00	1,639,447,626.00	61.15	172,040,980.00	606,217,282.00	22.69	
3-3-1-14-02-19	Movilidad Humana	2,681,000,000.00	0.00	0.00	2,681,000,000.00	0.00	2,681,000,000.00	47,330,725.00	1,639,447,626.00	61.15	172,040,980.00	606,217,282.00	22.69	
3-3-1-14-02-19-0845	Pedalea por Bogotá	2,681,000,000.00	0.00	0.00	2,681,000,000.00	0.00	2,681,000,000.00	47,330,725.00	1,639,447,626.00	61.15	172,040,980.00	606,217,282.00	22.69	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	4,009,300,000.00	0.00	0.00	4,009,300,000.00	0.00	4,009,300,000.00	170,640,324.00	1,528,462,304.00	38.12	199,391,894.00	1,050,537,220.00	26.20	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	82,700,000.00	82.70	2,800,000.00	44,150,000.00	44.15	
3-3-1-14-03-26-0949	Probidad y transparencia en el IDRD	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	82,700,000.00	82.70	2,800,000.00	44,150,000.00	44.15	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,909,300,000.00	0.00	0.00	3,909,300,000.00	0.00	3,909,300,000.00	170,640,324.00	1,445,762,304.00	36.98	196,591,894.00	1,006,387,220.00	25.74	
3-3-1-14-03-31-0818	Fortalecimiento institucional	3,909,300,000.00	0.00	0.00	3,909,300,000.00	0.00	3,909,300,000.00	170,640,324.00	1,445,762,304.00	36.98	196,591,894.00	1,006,387,220.00	25.74	
3-3-4	PASIVOS EXIGIBLES	444,922,000.00	0.00	0.00	444,922,000.00	0.00	444,922,000.00	74,266,895.00	444,922,000.00	100.00	74,266,895.00	444,922,000.00	100.00	
3-3-4-00	PASIVOS EXIGIBLES	444,922,000.00	0.00	0.00	444,922,000.00	0.00	444,922,000.00	74,266,895.00	444,922,000.00	100.00	74,266,895.00	444,922,000.00	100.00	

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