

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

06-11-2014

04:11

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. 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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	236,981,222,000.00	0.00	0.00	236,981,222,000.00	0.00	236,981,222,000.00	7,790,379,830.00	111,602,338,834.00	47.09	11,227,037,538.00	77,568,628,748.00	32.73
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	1,419,174,245.00	18,658,559,462.00	70.97	1,404,630,400.00	17,445,184,050.00	66.36
3-1-1	SERVICIOS PERSONALES	20,909,039,000.00	0.00	-270,000,000.00	20,639,039,000.00	0.00	20,639,039,000.00	1,246,202,574.00	14,860,259,989.00	72.00	1,235,783,739.00	14,733,251,603.00	71.39
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	14,547,506,000.00	0.00	-400,000,000.00	14,147,506,000.00	0.00	14,147,506,000.00	920,269,368.00	11,040,407,303.00	78.04	902,549,702.00	11,022,641,938.00	77.91
3-1-1-01-01	Sueldos Personal de Nómina	8,079,049,000.00	0.00	-96,000,000.00	7,983,049,000.00	0.00	7,983,049,000.00	612,743,478.00	6,270,388,634.00	78.55	612,743,478.00	6,270,388,634.00	78.55
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	24,310,075.00	250,794,736.00	78.01	24,310,075.00	250,794,736.00	78.01
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	11,429,176.00	114,681,461.00	66.90	11,429,176.00	114,681,461.00	66.90
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	2,937,016.00	24,883,715.00	88.91	2,937,016.00	24,883,715.00	88.91
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	2,494,772.00	21,329,414.00	96.10	2,494,772.00	21,329,414.00	96.10
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	16,221,478.00	240,027,800.00	94.40	15,523,215.00	239,329,537.00	94.13
3-1-1-01-11	Prima Semestral	24,865,000.00	0.00	5,000,000.00	29,865,000.00	0.00	29,865,000.00	0.00	28,340,678.00	94.90	0.00	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	2,921,261.00	1,036,142,759.00	92.42	1,576,690.00	1,034,798,188.00	92.30
3-1-1-01-13	Prima de Navidad	1,052,269,000.00	0.00	-475,400,000.00	576,869,000.00	0.00	576,869,000.00	10,493,251.00	46,392,557.00	8.04	5,837,173.00	41,736,479.00	7.24
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	36,231,382.00	433,019,246.00	83.78	29,034,883.00	425,822,747.00	82.38
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	139,781,258.00	1,455,346,824.00	79.41	139,781,258.00	1,455,346,824.00	79.41
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	31,412,760.00	316,243,468.00	73.92	31,412,760.00	316,243,468.00	73.92
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	1,155,131.00	6,991,193.00	80.86	1,155,131.00	6,991,193.00	80.86
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	0.00	22,003,369.00	72.11	0.00	22,003,369.00	72.11
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	146,400,000.00	146,400,000.00	0.00	146,400,000.00	0.00	143,639,974.00	98.11	0.00	143,639,974.00	98.11
3-1-1-01-25	Convenciones Colectivas o Convenios	393,004,000.00	0.00	20,000,000.00	413,004,000.00	0.00	413,004,000.00	22,068,333.00	382,920,105.00	92.72	22,068,333.00	382,874,406.00	92.70
3-1-1-01-25-01	Personal Administrativo	315,004,000.00	0.00	20,000,000.00	335,004,000.00	0.00	335,004,000.00	0.00	314,347,473.00	93.83	0.00	314,301,774.00	93.82
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	22,068,333.00	68,572,632.00	87.91	22,068,333.00	68,572,632.00	87.91
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	2,856,139.00	33,127,387.00	73.81	2,245,742.00	32,516,990.00	72.45
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	3,213,858.00	214,133,983.00	98.10	0.00	210,920,125.00	96.62
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	178,000,000.00	0.00	130,000,000.00	308,000,000.00	0.00	308,000,000.00	0.00	276,631,065.00	89.82	8,276,565.00	208,553,298.00	67.71
3-1-1-02-03	Honorarios	85,000,000.00	0.00	130,000,000.00	215,000,000.00	0.00	215,000,000.00	0.00	183,740,000.00	85.46	0.00	141,240,000.00	65.69
3-1-1-02-03-01	Honorarios Entidad	85,000,000.00	0.00	130,000,000.00	215,000,000.00	0.00	215,000,000.00	0.00	183,740,000.00	85.46	0.00	141,240,000.00	65.69
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	67,313,298.00	72.38
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	325,933,206.00	3,543,221,621.00	57.30	324,957,472.00	3,502,056,367.00	56.64

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
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	156,711,606.00	1,503,195,390.00	46.00	156,711,606.00	1,503,195,390.00	46.00
3-1-1-03-01-01	Cesantias Fondos Privados	1,113,113,000.00	0.00	0.00	1,113,113,000.00	0.00	1,113,113,000.00	7,250,452.00	94,381,670.00	8.48	7,250,452.00	94,381,670.00	8.48
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	37,813,369.00	364,604,580.00	55.69	37,813,369.00	364,604,580.00	55.69
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	73,748,185.00	672,608,980.00	71.32	73,748,185.00	672,608,980.00	71.32
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	37,899,600.00	371,600,160.00	66.76	37,899,600.00	371,600,160.00	66.76
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	169,221,600.00	2,040,026,231.00	69.96	168,245,866.00	1,998,860,977.00	68.55
3-1-1-03-02-01	Cesantias Fondos Públicos	1,416,293,000.00	0.00	0.00	1,416,293,000.00	0.00	1,416,293,000.00	49,113,582.00	933,735,225.00	65.93	48,137,848.00	892,569,971.00	63.02
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	66,173,519.00	584,144,514.00	86.32	66,173,519.00	584,144,514.00	86.32
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	6,560,799.00	57,664,042.00	45.35	6,560,799.00	57,664,042.00	45.35
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	28,424,100.00	278,681,870.00	66.75	28,424,100.00	278,681,870.00	66.75
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	18,949,600.00	185,800,580.00	66.76	18,949,600.00	185,800,580.00	66.76
3-1-2	GASTOS GENERALES	5,381,308,000.00	0.00	270,000,000.00	5,651,308,000.00	0.00	5,651,308,000.00	172,971,671.00	3,798,299,473.00	67.21	168,846,661.00	2,711,932,447.00	47.99
3-1-2-01	Adquisición de Bienes	942,000,000.00	0.00	-201,600,000.00	740,400,000.00	0.00	740,400,000.00	21,691,600.00	200,549,014.00	27.09	11,070,742.00	62,711,106.00	8.47
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	-131,600,000.00	408,400,000.00	0.00	408,400,000.00	20,000,000.00	172,068,626.00	42.13	7,385,102.00	49,067,974.00	12.01
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	1,691,600.00	23,308,288.00	12.95	1,691,600.00	8,476,992.00	4.71
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	4,172,100.00	83.44	1,994,040.00	4,166,140.00	83.32
3-1-2-02	Adquisición de Servicios	4,316,308,000.00	0.00	71,325,000.00	4,387,633,000.00	0.00	4,387,633,000.00	149,009,141.00	3,248,528,609.00	74.04	157,718,261.00	2,302,212,763.00	52.47
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	10,000,000.00	12,100,000.00	12,100,000.00	0.00	12,100,000.00	0.00	2,030,522.00	16.78	0.00	2,030,522.00	16.78
3-1-2-02-03	Gastos de Transporte y Comunicación	422,000,000.00	-5,000,000.00	-5,000,000.00	417,000,000.00	0.00	417,000,000.00	85,461,327.00	318,472,616.00	76.37	10,628,500.00	166,639,668.00	39.96
3-1-2-02-04	Impresos y Publicaciones	110,000,000.00	0.00	-46,000,000.00	64,000,000.00	0.00	64,000,000.00	5,745,255.00	62,688,106.00	97.95	2,315,809.00	15,613,643.00	24.40
3-1-2-02-05	Mantenimiento y Reparaciones	1,475,000,000.00	0.00	-367,000,000.00	1,108,000,000.00	0.00	1,108,000,000.00	4,937,900.00	927,509,060.00	83.71	87,033,497.00	549,224,499.00	49.57
3-1-2-02-05-01	Mantenimiento Entidad	1,475,000,000.00	0.00	-367,000,000.00	1,108,000,000.00	0.00	1,108,000,000.00	4,937,900.00	927,509,060.00	83.71	87,033,497.00	549,224,499.00	49.57
3-1-2-02-06	Seguros	1,200,000,000.00	0.00	464,600,000.00	1,664,600,000.00	0.00	1,664,600,000.00	0.00	1,041,207,205.00	62.55	0.00	1,041,048,355.00	62.54
3-1-2-02-06-01	Seguros Entidad	1,200,000,000.00	0.00	464,600,000.00	1,664,600,000.00	0.00	1,664,600,000.00	0.00	1,041,207,205.00	62.55	0.00	1,041,048,355.00	62.54
3-1-2-02-08	Servicios Públicos	544,000,000.00	0.00	0.00	544,000,000.00	0.00	544,000,000.00	37,483,659.00	334,072,097.00	61.41	37,483,659.00	334,072,097.00	61.41
3-1-2-02-08-01	Energía	230,000,000.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	20,352,905.00	172,688,742.00	75.08	20,352,905.00	172,688,742.00	75.08
3-1-2-02-08-02	Acueducto y Alcantarillado	43,000,000.00	0.00	0.00	43,000,000.00	0.00	43,000,000.00	0.00	19,909,706.00	46.30	0.00	19,909,706.00	46.30
3-1-2-02-08-03	Aseo	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	2,304,909.00	14.41	0.00	2,304,909.00	14.41
3-1-2-02-08-04	Teléfono	255,000,000.00	0.00	0.00	255,000,000.00	0.00	255,000,000.00	17,130,754.00	139,168,740.00	54.58	17,130,754.00	139,168,740.00	54.58
3-1-2-02-09	Capacitación	127,308,000.00	-5,000,000.00	-5,000,000.00	122,308,000.00	0.00	122,308,000.00	7,656,000.00	119,012,700.00	97.31	9,099,200.00	12,648,410.00	10.34
3-1-2-02-09-01	Capacitación Interna	127,308,000.00	-5,000,000.00	-5,000,000.00	122,308,000.00	0.00	122,308,000.00	7,656,000.00	119,012,700.00	97.31	9,099,200.00	12,648,410.00	10.34

4

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	0=(6-7)	9	10	12	13	(14=13/8)		
			4	5						(11=10/8)		(14=13/8)		
3-1-2-02-10	Bienestar e Incentivos	163,000,000.00	0.00	4,575,000.00	167,575,000.00	0.00	167,575,000.00	4,575,000.00	166,049,388.00	99.09	1,475,396.00	64,398,346.00	38.43	
3-1-2-02-12	Salud Ocupacional	70,000,000.00	0.00	13,050,000.00	83,050,000.00	0.00	83,050,000.00	3,150,000.00	79,197,115.00	95.36	3,260,400.00	62,511,363.00	75.27	
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	0.00	198,289,800.00	96.73	6,421,800.00	54,025,860.00	26.35	
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	0.00	198,289,800.00	96.73	6,421,800.00	54,025,860.00	26.35	
3-1-2-03	Otros Gastos Generales	123,000,000.00	0.00	400,275,000.00	523,275,000.00	0.00	523,275,000.00	2,270,930.00	349,221,850.00	66.74	57,658.00	347,008,578.00	66.31	
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	205,330.00	328,680,752.00	78.26	0.00	328,475,422.00	78.21	
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	205,330.00	328,680,752.00	78.26	0.00	328,475,422.00	78.21	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	123,000,000.00	0.00	-19,725,000.00	103,275,000.00	0.00	103,275,000.00	2,065,600.00	20,541,098.00	19.89	57,658.00	18,533,156.00	17.95	
3-3	INVERSIÓN	210,690,875,000.00	0.00	0.00	210,690,875,000.00	0.00	210,690,875,000.00	6,371,205,585.00	92,943,779,372.00	44.11	9,822,407,138.00	60,123,444,698.00	28.54	
3-3-1	DIRECTA	210,245,953,000.00	-838,100,437.00	-838,100,437.00	209,407,852,563.00	0.00	209,407,852,563.00	6,056,099,564.00	92,183,751,351.00	44.02	9,822,407,138.00	59,678,522,698.00	28.50	
3-3-1-14	Bogotá Humana	210,245,953,000.00	-838,100,437.00	-838,100,437.00	209,407,852,563.00	0.00	209,407,852,563.00	6,056,099,564.00	92,183,751,351.00	44.02	9,822,407,138.00	59,678,522,698.00	28.50	
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	-838,100,437.00	-1,682,815,126.00	201,872,837,874.00	0.00	201,872,837,874.00	5,577,510,095.00	86,972,133,867.00	43.08	9,312,508,739.00	56,050,731,698.00	27.77	
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	-5,927,086,945.00	24,170,974,055.00	0.00	24,170,974,055.00	1,108,359,566.00	21,258,321,705.00	87.95	1,628,599,298.00	11,949,016,094.00	49.44	
3-3-1-14-01-03-0928	Jornada escolar 40 horas semanales	30,098,061,000.00	0.00	-5,927,086,945.00	24,170,974,055.00	0.00	24,170,974,055.00	1,108,359,566.00	21,258,321,705.00	87.95	1,628,599,298.00	11,949,016,094.00	49.44	
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	933,504,127.00	4,101,008,127.00	0.00	4,101,008,127.00	87,570,060.00	3,096,475,787.00	75.51	323,962,026.00	2,225,336,703.00	54.26	
3-3-1-14-01-05-0847	Tiempo libre tiempo activo	3,167,504,000.00	0.00	933,504,127.00	4,101,008,127.00	0.00	4,101,008,127.00	87,570,060.00	3,096,475,787.00	75.51	323,962,026.00	2,225,336,703.00	54.26	
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	170,290,088,000.00	-838,100,437.00	3,310,767,692.00	173,600,855,692.00	0.00	173,600,855,692.00	4,381,580,469.00	62,617,336,375.00	36.07	7,359,947,415.00	41,876,379,101.00	24.12	
3-3-1-14-01-08-0708	Construcción y adecuación de parques y escenarios para la inclusión	74,373,211,000.00	-522,994,416.00	0.00	74,373,211,000.00	0.00	74,373,211,000.00	133,843,050.00	1,682,331,898.00	2.28	104,210,600.00	870,553,018.00	1.17	
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	301,045,024.00	5,581,537,971.00	94.53	568,979,151.00	3,773,429,054.00	63.91	
3-3-1-14-01-08-0816	Bogotá forjador de campeones	11,652,576,000.00	-315,106,021.00	1,988,918,417.00	13,641,494,417.00	0.00	13,641,494,417.00	605,941,113.00	12,270,174,526.00	89.95	1,224,637,406.00	9,696,378,447.00	71.08	
3-3-1-14-01-08-0842	Parques inclusivos: física, social, económica y ambientalente	69,723,278,000.00	0.00	-1,546,651,939.00	68,176,626,061.00	0.00	68,176,626,061.00	3,155,636,735.00	33,252,872,179.00	48.77	4,123,108,305.00	20,236,356,613.00	29.68	
3-3-1-14-01-08-0846	Acciones metropolitanas para la	8,436,547,000.00	0.00	2,868,501,214.00	11,305,048,214.00	0.00	11,305,048,214.00	185,114,547.00	9,730,419,801.00	86.07	1,339,011,953.00	7,245,661,969.00	64.09	

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

06-11-2014
04:11

ENTIDAD:		211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD							MES:		OCTUBRE			
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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	8	10	12	13	14=13/8		
	convivencia													
3-3-1-14-01-08-0862	Bogotá es mi parque	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	90,000,000.00	90.00	0.00	54,000,000.00	54.00	
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	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	117,966,900.00	2,798,966,900.00	0.00	2,798,966,900.00	178,463,371.00	2,180,905,551.00	77.92	191,834,546.00	1,440,106,640.00	51.45	
3-3-1-14-02-19	Movilidad Humana	2,681,000,000.00	0.00	117,966,900.00	2,798,966,900.00	0.00	2,798,966,900.00	178,463,371.00	2,180,905,551.00	77.92	191,834,546.00	1,440,106,640.00	51.45	
3-3-1-14-02-19-0845	Pedalea por Bogotá	2,681,000,000.00	0.00	117,966,900.00	2,798,966,900.00	0.00	2,798,966,900.00	178,463,371.00	2,180,905,551.00	77.92	191,834,546.00	1,440,106,640.00	51.45	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	4,009,300,000.00	0.00	726,747,789.00	4,736,047,789.00	0.00	4,736,047,789.00	300,126,098.00	3,030,711,933.00	63.99	318,063,853.00	2,187,684,160.00	46.19	
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	0.00	46,950,000.00	46.95	
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	0.00	46,950,000.00	46.95	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,909,300,000.00	0.00	726,747,789.00	4,636,047,789.00	0.00	4,636,047,789.00	300,126,098.00	2,948,011,933.00	63.59	318,063,853.00	2,140,734,160.00	46.18	
3-3-1-14-03-31-0818	Fortalecimiento institucional	3,909,300,000.00	0.00	726,747,789.00	4,636,047,789.00	0.00	4,636,047,789.00	300,126,098.00	2,948,011,933.00	63.59	318,063,853.00	2,140,734,160.00	46.18	
3-3-4	PASIVOS EXIGIBLES	444,922,000.00	838,100,437.00	838,100,437.00	1,283,022,437.00	0.00	1,283,022,437.00	315,106,021.00	760,028,021.00	59.24	0.00	444,922,000.00	34.68	
3-3-4-00	PASIVOS EXIGIBLES	444,922,000.00	838,100,437.00	838,100,437.00	1,283,022,437.00	0.00	1,283,022,437.00	315,106,021.00	760,028,021.00	59.24	0.00	444,922,000.00	34.68	


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