

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

01-10-2014
07:45

ENTIDAD:		211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD						MES:		SEPTIEMBRE				
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)	
			MES	ACUMULADO										12
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3	GASTOS	236,981,222.00	0.00	0.00	236,981,222.00	0.00	236,981,222.00	6,262,513,130.00	103,811,959,004.00	43.81	11,374,253,415.00	66,341,591,210.00	27.99	
3-1	GASTOS DE FUNCIONAMIENTO	26,290,347.00	0.00	0.00	26,290,347.00	0.00	26,290,347.00	1,510,550,063.00	17,239,385,217.00	65.57	1,710,788,845.00	16,040,553,650.00	61.01	
3-1-1	SERVICIOS PERSONALES	20,909,039.00	15,000,000.00	-270,000,000.00	20,639,039.00	0.00	20,639,039.00	1,333,580,327.00	13,614,057,415.00	65.96	1,449,575,111.00	13,497,467,864.00	65.40	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	14,547,508.00	0.00	-400,000,000.00	14,147,508.00	0.00	14,147,508.00	952,188,977.00	10,120,137,935.00	71.53	1,018,111,581.00	10,120,092,236.00	71.53	
3-1-1-01-01	Sueldos Personal de Nómina	8,079,049.00	0.00	-96,000,000.00	7,983,049.00	0.00	7,983,049.00	647,671,821.00	5,657,645,156.00	70.87	647,671,821.00	5,657,645,156.00	70.87	
3-1-1-01-04	Gastos de Representación	321,470.00	0.00	0.00	321,470.00	0.00	321,470.00	25,278,181.00	226,484,661.00	70.45	25,278,181.00	226,484,661.00	70.45	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	171,434.00	0.00	0.00	171,434.00	0.00	171,434.00	15,488,940.00	103,252,285.00	60.23	15,488,940.00	103,252,285.00	60.23	
3-1-1-01-06	Auxilio de Transporte	27,989.00	0.00	0.00	27,989.00	0.00	27,989.00	2,706,495.00	21,946,699.00	78.41	2,706,495.00	21,946,699.00	78.41	
3-1-1-01-07	Subsidio de Alimentación	22,195.00	0.00	0.00	22,195.00	0.00	22,195.00	2,270,771.00	18,834,642.00	84.86	2,270,771.00	18,834,642.00	84.86	
3-1-1-01-08	Bonificación por Servicios Prestados	254,263.00	0.00	0.00	254,263.00	0.00	254,263.00	22,882,476.00	223,806,322.00	88.02	22,882,476.00	223,806,322.00	88.02	
3-1-1-01-11	Prima Semestral	24,865.00	0.00	5,000,000.00	29,865.00	0.00	29,865.00	0.00	28,340,678.00	94.90	0.00	28,340,678.00	94.90	
3-1-1-01-12	Prima de Servicios	1,121,141.00	0.00	0.00	1,121,141.00	0.00	1,121,141.00	0.00	1,033,221,498.00	92.16	0.00	1,033,221,498.00	92.16	
3-1-1-01-13	Prima de Navidad	1,052,269.00	0.00	-475,400,000.00	576,869.00	0.00	576,869.00	0.00	35,899,306.00	6.22	0.00	35,899,306.00	6.22	
3-1-1-01-14	Prima de Vacaciones	516,875.00	0.00	0.00	516,875.00	0.00	516,875.00	31,097,449.00	396,787,864.00	76.77	31,097,449.00	396,787,864.00	76.77	
3-1-1-01-15	Prima Técnica	1,832,786.00	0.00	0.00	1,832,786.00	0.00	1,832,786.00	150,351,883.00	1,315,565,566.00	71.78	150,351,883.00	1,315,565,566.00	71.78	
3-1-1-01-16	Prima de Antigüedad	427,836.00	0.00	0.00	427,836.00	0.00	427,836.00	32,314,935.00	284,830,708.00	66.57	32,314,935.00	284,830,708.00	66.57	
3-1-1-01-17	Prima Secretarial	8,646.00	0.00	0.00	8,646.00	0.00	8,646.00	761,148.00	5,836,062.00	67.50	761,148.00	5,836,062.00	67.50	
3-1-1-01-20	Otras Primas y Bonificaciones	30,513.00	0.00	0.00	30,513.00	0.00	30,513.00	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	146,400.00	0.00	146,400.00	0.00	143,639,974.00	98.11	54,718,303.00	143,639,974.00	98.11	
3-1-1-01-25	Convenciones Colectivas o Convenios	393,004.00	0.00	20,000,000.00	413,004.00	0.00	413,004.00	18,758,015.00	360,851,772.00	87.37	29,962,316.00	360,806,073.00	87.36	
3-1-1-01-25-01	Personal Administrativo	315,004.00	0.00	20,000,000.00	335,004.00	0.00	335,004.00	1,219,465.00	314,347,473.00	93.83	12,423,766.00	314,301,774.00	93.82	
3-1-1-01-25-03	Quinquenio	78,000.00	0.00	0.00	78,000.00	0.00	78,000.00	17,538,550.00	46,504,299.00	59.82	17,538,550.00	46,504,299.00	59.82	
3-1-1-01-26	Bonificación Especial de Recreación	44,882.00	0.00	0.00	44,882.00	0.00	44,882.00	2,606,863.00	30,271,248.00	67.45	2,606,863.00	30,271,248.00	67.45	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	218,291.00	0.00	0.00	218,291.00	0.00	218,291.00	0.00	210,920,125.00	96.82	0.00	210,920,125.00	96.82	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	178,000.00	15,000,000.00	130,000,000.00	308,000.00	0.00	308,000.00	0.00	276,631,065.00	89.82	53,444,565.00	200,276,733.00	65.02	
3-1-1-02-08	Honorarios	85,000.00	15,000,000.00	130,000,000.00	215,000.00	0.00	215,000.00	0.00	183,740,000.00	85.46	45,168,000.00	141,240,000.00	65.69	
3-1-1-02-03-01	Honorarios Entidad	85,000.00	15,000,000.00	130,000,000.00	215,000.00	0.00	215,000.00	0.00	183,740,000.00	85.46	45,168,000.00	141,240,000.00	65.69	
3-1-1-02-04	Remuneración Servicios Técnicos	93,000.00	0.00	0.00	93,000.00	0.00	93,000.00	0.00	92,891,065.00	99.88	8,276,565.00	59,036,733.00	63.48	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	6,183,531.00	0.00	0.00	6,183,531.00	0.00	6,183,531.00	381,371,350.00	3,217,288,415.00	52.03	378,018,965.00	3,177,098,895.00	51.38	

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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 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	146,092,561.00	1,346,483,784.00	41.21	146,765,900.00	1,346,483,784.00	41.21
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	0.00	87,131,218.00	7.83	673,339.00	87,131,218.00	7.83
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	38,147,697.00	326,791,211.00	49.91	38,147,697.00	326,791,211.00	49.91
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	73,388,064.00	598,860,795.00	63.50	73,388,064.00	598,860,795.00	63.50
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	34,556,800.00	333,700,560.00	59.95	34,556,800.00	333,700,560.00	59.95
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	235,278,789.00	1,870,804,631.00	64.16	231,253,065.00	1,830,615,111.00	62.78
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	120,878,127.00	884,621,643.00	62.46	116,852,403.00	844,432,123.00	59.62
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	64,781,162.00	517,970,995.00	76.54	64,781,162.00	517,970,995.00	76.54
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	6,424,300.00	51,103,243.00	40.19	6,424,300.00	51,103,243.00	40.19
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	25,916,900.00	250,257,770.00	59.95	25,916,900.00	250,257,770.00	59.95
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	17,278,300.00	166,850,980.00	59.95	17,278,300.00	166,850,980.00	59.95
3-1-2	GASTOS GENERALES	5,381,308,000.00	-15,000,000.00	270,000,000.00	5,651,308,000.00	0.00	5,651,308,000.00	176,989,736.00	3,625,327,802.00	64.15	261,213,734.00	2,543,085,786.00	45.00
3-1-2-01	Adquisición de Bienes	942,000,000.00	-131,600,000.00	-201,600,000.00	740,400,000.00	0.00	740,400,000.00	16,489,008.00	178,857,414.00	24.16	10,647,218.00	51,640,364.00	6.97
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	-131,600,000.00	-131,600,000.00	408,400,000.00	0.00	408,400,000.00	70,000.00	152,068,626.00	37.24	9,059,506.00	41,682,872.00	10.21
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	15,941,308.00	21,616,688.00	12.01	1,110,012.00	6,785,392.00	3.77
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	477,700.00	4,172,100.00	83.44	477,700.00	2,172,100.00	43.44
3-1-2-02	Adquisición de Servicios	4,316,308,000.00	116,600,000.00	71,325,000.00	4,387,633,000.00	0.00	4,387,633,000.00	160,404,788.00	3,099,519,468.00	70.64	196,146,640.00	2,144,494,502.00	48.88
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	2,030,522.00	96.69	0.00	2,030,522.00	96.69
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	6,846,700.00	233,011,289.00	55.22	29,979,023.00	156,011,168.00	36.97
3-1-2-02-04	Impresos y Publicaciones	110,000,000.00	-46,000,000.00	-46,000,000.00	64,000,000.00	0.00	64,000,000.00	8,970,679.00	56,942,851.00	88.97	5,725,662.00	13,297,834.00	20.78
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	15,569,939.00	922,571,180.00	83.26	112,830,985.00	462,191,002.00	41.71
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	15,569,939.00	922,571,180.00	83.26	112,830,985.00	462,191,002.00	41.71
3-1-2-02-06	Seguros	1,200,000,000.00	162,600,000.00	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	162,600,000.00	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	37,928,770.00	296,588,438.00	54.52	37,928,770.00	296,588,438.00	54.52
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	16,054,698.00	152,335,837.00	66.23	16,054,698.00	152,335,837.00	66.23
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	3,454,516.00	19,909,706.00	46.30	3,454,516.00	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	2,304,909.00	2,304,909.00	14.41	2,304,909.00	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	16,114,647.00	122,037,986.00	47.86	16,114,647.00	122,037,986.00	47.86
3-1-2-02-09	Capacitación	127,308,000.00	0.00	0.00	127,308,000.00	0.00	127,308,000.00	80,057,500.00	111,356,700.00	87.47	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	80,057,500.00	111,356,700.00	87.47	0.00	3,549,210.00	2.79

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ENTIDAD:		211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD						MES:		SEPTIEMBRE			
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	(11=10/8)	12	13	(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	0.00	161,474,388.00	96.36	0.00	62,922,950.00	37.55
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	9,781,200.00	76,047,115.00	91.57	3,260,400.00	59,250,963.00	71.34
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	1,250,000.00	198,289,800.00	96.73	6,421,800.00	47,604,060.00	23.22
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	1,250,000.00	198,289,800.00	96.73	6,421,800.00	47,604,060.00	23.22
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	95,940.00	346,950,920.00	66.30	54,419,876.00	346,950,920.00	66.30
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	0.00	328,475,422.00	78.21	50,673,719.00	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	0.00	328,475,422.00	78.21	50,673,719.00	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	95,940.00	18,475,498.00	17.89	3,746,157.00	18,475,498.00	17.89
3-3	INVERSIÓN	210,690,875,000.00	0.00	0.00	210,690,875,000.00	0.00	210,690,875,000.00	4,751,963,067.00	86,572,573,787.00	41.09	9,663,464,570.00	50,301,037,560.00	23.87
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	4,751,963,067.00	86,127,651,787.00	40.97	9,663,464,570.00	49,856,115,560.00	23.71
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	4,751,963,067.00	86,127,651,787.00	40.97	9,663,464,570.00	49,856,115,560.00	23.71
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	-844,714,689.00	202,710,938,311.00	0.00	202,710,938,311.00	4,091,556,371.00	81,394,623,772.00	40.15	9,210,220,644.00	46,738,223,159.00	23.06
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	935,159,972.00	20,149,962,139.00	83.36	1,673,145,783.00	10,320,416,796.00	42.70
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	935,159,972.00	20,149,962,139.00	83.36	1,673,145,783.00	10,320,416,796.00	42.70
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	356,349,103.00	3,008,905,727.00	73.37	286,151,602.00	1,901,374,677.00	46.36
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	356,349,103.00	3,008,905,727.00	73.37	286,151,602.00	1,901,374,677.00	46.36
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	170,290,088,000.00	0.00	4,148,868,129.00	174,438,956,129.00	0.00	174,438,956,129.00	2,800,047,296.00	58,235,755,906.00	33.38	7,250,923,259.00	34,516,431,686.00	19.79
3-3-1-14-01-08-0708	Construcción y adecuación de parques y escenarios para la inclusión	74,373,211,000.00	0.00	522,994,416.00	74,896,205,416.00	0.00	74,896,205,416.00	191,859,120.00	1,558,488,848.00	2.08	107,587,435.00	766,342,418.00	1.02
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	587,452,886.00	5,280,492,947.00	89.43	1,031,298,828.00	3,204,449,903.00	54.27
3-3-1-14-01-08-0816	Bogotá forjador de campeones	11,652,576,000.00	0.00	2,304,024,438.00	13,956,600,438.00	0.00	13,956,600,438.00	914,727,442.00	11,664,233,413.00	83.58	1,444,340,938.00	8,471,741,041.00	60.70
3-3-1-14-01-08-0842	Parques inclusivos: física, social, económica y ambientalmente	69,723,278,000.00	0.00	-1,546,651,939.00	68,176,626,061.00	0.00	68,176,626,061.00	955,819,417.00	30,097,235,444.00	44.15	3,284,134,324.00	16,113,248,308.00	23.63
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	150,188,431.00	9,545,305,254.00	84.43	1,377,561,734.00	5,906,650,016.00	52.25

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

01-10-2014
07:45

ENTIDAD:		211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD							MES:		SEPTIEMBRE			
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	0=(6-7)	9	10	12	13			
			4	5										
	convivencia													
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	90,000,000.00	90.00	6,000,000.00	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	82,806,597.00	2,002,442,160.00	71.54	196,000,722.00	1,248,272,094.00	44.60	
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	82,806,597.00	2,002,442,160.00	71.54	196,000,722.00	1,248,272,094.00	44.60	
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	82,806,597.00	2,002,442,160.00	71.54	196,000,722.00	1,248,272,094.00	44.60	
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	577,600,099.00	2,730,585,835.00	57.66	257,243,204.00	1,869,620,307.00	39.48	
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	577,600,099.00	2,647,885,835.00	57.12	257,243,204.00	1,822,670,307.00	39.32	
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	577,600,099.00	2,647,885,835.00	57.12	257,243,204.00	1,822,670,307.00	39.32	
3-3-4	PASIVOS EXIGIBLES	444,922,000.00	0.00	0.00	444,922,000.00	0.00	444,922,000.00	0.00	444,922,000.00	100.00	0.00	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	0.00	444,922,000.00	100.00	0.00	444,922,000.00	100.00	

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DIRECTOR GENERAL
CC No. 12531817 DE CHIRIGUANA CESAR
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