

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

04-08-2014
10:13

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: JULIO											
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									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	236,981,222,000.00	0.00	0.00	236,981,222,000.00	0.00	236,981,222,000.00	12,142,298,504.00	84,380,807,532.00	35.61	8,878,659,738.00	42,368,657,989.00	17.88
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	1,880,238,820.00	14,082,339,804.00	53.56	2,721,236,326.00	12,710,307,074.00	48.35
3-1-1	SERVICIOS PERSONALES	20,909,039,000.00	20,000,000.00	-285,000,000.00	20,624,039,000.00	0.00	20,624,039,000.00	1,639,579,734.00	10,940,683,524.00	53.05	2,519,294,189.00	10,594,268,049.00	51.37
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	14,547,508,000.00	20,000,000.00	-400,000,000.00	14,147,508,000.00	0.00	14,147,508,000.00	972,586,603.00	8,222,366,931.00	58.12	1,923,158,409.00	8,151,276,170.00	57.62
3-1-1-01-01	Sueldos Personal de Nómina	8,079,049,000.00	0.00	-39,000,000.00	8,040,049,000.00	0.00	8,040,049,000.00	602,447,909.00	4,400,031,150.00	54.73	611,214,841.00	4,400,031,150.00	54.73
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	24,136,205.00	175,799,363.00	54.69	24,136,205.00	175,799,363.00	54.69
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	12,230,773.00	76,721,540.00	44.75	12,230,773.00	76,721,540.00	44.75
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	2,949,072.00	16,709,427.00	59.70	2,949,072.00	16,709,427.00	59.70
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	2,522,688.00	14,431,330.00	65.02	2,522,688.00	14,431,330.00	65.02
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	23,186,037.00	173,252,593.00	68.14	18,993,947.00	169,060,503.00	66.49
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	7,597,560.00	1,033,221,498.00	92.16	1,001,462,368.00	1,033,221,498.00	92.16
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	21,313,497.00	30,112,510.00	5.22	11,253,425.00	20,052,438.00	3.48
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	55,505,182.00	335,752,156.00	64.96	49,750,715.00	324,020,237.00	62.69
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	135,088,200.00	1,022,252,925.00	55.78	136,377,557.00	1,022,252,925.00	55.78
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	30,584,352.00	221,837,919.00	51.85	30,584,352.00	221,837,919.00	51.85
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	730,243.00	4,492,980.00	51.97	730,243.00	4,492,980.00	51.97
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	89,400,000.00	89,400,000.00	0.00	89,400,000.00	41,027,336.00	88,921,671.00	99.46	16,585,313.00	64,479,648.00	72.12
3-1-1-01-25	Convenciones Colectivas o Convenios	393,004,000.00	20,000,000.00	20,000,000.00	413,004,000.00	0.00	413,004,000.00	818,545.00	342,093,757.00	82.83	818,545.00	330,843,757.00	80.11
3-1-1-01-25-01	Personal Administrativo	315,004,000.00	20,000,000.00	20,000,000.00	335,004,000.00	0.00	335,004,000.00	818,545.00	313,128,008.00	93.47	818,545.00	301,878,008.00	90.11
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	3,967,276.00	25,471,940.00	56.75	3,548,365.00	24,539,011.00	54.67
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	8,481,728.00	210,920,125.00	96.62	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	0.00	276,631,065.00	94.41	53,444,565.00	135,887,603.00	46.38
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	0.00	183,740,000.00	91.87	45,168,000.00	93,404,000.00	46.70
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	0.00	183,740,000.00	91.87	45,168,000.00	93,404,000.00	46.70
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	42,483,603.00	45.68
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	666,993,131.00	2,441,685,528.00	39.49	542,691,215.00	2,307,104,276.00	37.31

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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)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
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	187,432,701.00	1,006,705,772.00	30.81	168,208,566.00	987,481,637.00	30.22
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	34,721,819.00	79,706,616.00	7.16	15,497,684.00	60,482,481.00	5.43
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	39,784,962.00	250,311,957.00	38.23	39,784,962.00	250,311,957.00	38.23
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	75,531,420.00	452,511,839.00	47.98	75,531,420.00	452,511,839.00	47.98
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	37,394,500.00	224,175,360.00	40.27	37,394,500.00	224,175,360.00	40.27
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	479,560,430.00	1,434,979,756.00	49.21	374,482,649.00	1,319,622,639.00	45.25
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	359,876,802.00	727,579,720.00	51.37	254,799,021.00	612,222,603.00	43.23
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	66,852,228.00	388,512,798.00	57.41	66,852,228.00	388,512,798.00	57.41
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	38,684,488.00	6,089,800.00	30.43	6,089,800.00	38,684,488.00	30.43
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	28,045,200.00	168,114,870.00	40.27	28,045,200.00	168,114,870.00	40.27
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	18,696,400.00	112,087,880.00	40.27	18,696,400.00	112,087,880.00	40.27
3-1-2	GASTOS GENERALES	5,381,308,000.00	-20,000,000.00	285,000,000.00	5,666,308,000.00	0.00	5,666,308,000.00	240,659,086.00	3,141,656,280.00	55.44	201,942,137.00	2,116,039,025.00	37.34
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	82,375,260.00	121,319,026.00	13.91	0.00	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	82,375,260.00	114,883,626.00	21.27	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	0.00	4,234,000.00	2.35	0.00	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	0.00	1,201,400.00	24.03
3-1-2-02	Adquisición de Servicios	4,316,308,000.00	-20,000,000.00	-65,000,000.00	4,251,308,000.00	0.00	4,251,308,000.00	158,231,650.00	2,727,834,438.00	64.16	201,889,961.00	1,784,592,443.00	41.98
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	71,486,775.00	221,571,484.00	52.51	22,333,447.00	111,373,454.00	26.39
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	40,470,000.00	47,340,472.00	43.04	70,000.00	6,940,472.00	6.31
3-1-2-02-05	Mantenimiento y Reparaciones	1,475,000,000.00	-322,000,000.00	-367,000,000.00	1,108,000,000.00	0.00	1,108,000,000.00	1,216,313.00	865,987,971.00	78.16	86,398,994.00	262,550,668.00	23.70
3-1-2-02-05-01	Mantenimiento Entidad	1,475,000,000.00	-322,000,000.00	-367,000,000.00	1,108,000,000.00	0.00	1,108,000,000.00	1,216,313.00	865,987,971.00	78.16	86,398,994.00	262,550,668.00	23.70
3-1-2-02-06	Seguros	1,200,000,000.00	302,000,000.00	302,000,000.00	1,502,000,000.00	0.00	1,502,000,000.00	3,609,450.00	1,041,207,205.00	69.32	0.00	1,037,597,755.00	69.08
3-1-2-02-06-01	Seguros Entidad	1,200,000,000.00	302,000,000.00	302,000,000.00	1,502,000,000.00	0.00	1,502,000,000.00	3,609,450.00	1,041,207,205.00	69.32	0.00	1,037,597,755.00	69.08
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	38,949,112.00	218,347,203.00	40.14	38,949,112.00	218,347,203.00	40.14
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	19,556,528.00	112,351,363.00	48.85	19,556,528.00	112,351,363.00	48.85
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	4,367,816.00	16,455,190.00	38.27	4,367,816.00	16,455,190.00	38.27
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	0.00	0.00	0.00	0.00	0.00
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	15,024,768.00	89,540,650.00	35.11	15,024,768.00	89,540,650.00	35.11
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	0.00	161,474,388.00	99.06	44,521,418.00	59,833,058.00	36.71

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	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	52,730,163.00	75.33
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	75,639,800.00	36.90	5,831,800.00	31,670,460.00	15.45
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	75,639,800.00	36.90	5,831,800.00	31,670,460.00	15.45
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	52,176.00	292,502,816.00	53.87	52,176.00	292,502,816.00	53.87
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	277,801,703.00	66.14	0.00	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	0.00	277,801,703.00	66.14	0.00	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	52,176.00	14,701,113.00	11.95	52,176.00	14,701,113.00	11.95
3-3	INVERSIÓN	210,690,875.000.00	0.00	0.00	210,690,875.000.00	0.00	210,690,875.000.00	10,262,059,684.00	70,298,467,728.00	33.37	6,157,423,412.00	29,658,350,915.00	14.08
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	10,262,059,684.00	69,853,545,728.00	33.22	6,157,423,412.00	29,213,428,915.00	13.89
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	10,262,059,684.00	69,853,545,728.00	33.22	6,157,423,412.00	29,213,428,915.00	13.89
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	-844,714,689.00	-844,714,689.00	202,710,938,311.00	0.00	202,710,938,311.00	9,964,315,886.00	66,387,892,000.00	32.75	5,612,483,235.00	27,009,734,236.00	13.32
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	30,098,061.000.00	-5,927,086,945.00	-5,927,086,945.00	24,170,974,055.00	0.00	24,170,974,055.00	4,514,864,825.00	18,286,957,839.00	75.66	881,252,988.00	5,956,732,147.00	24.64
3-3-1-14-01-03-0928	Jornada escolar 40 horas semanales	30,098,061.000.00	-5,927,086,945.00	-5,927,086,945.00	24,170,974,055.00	0.00	24,170,974,055.00	4,514,864,825.00	18,286,957,839.00	75.66	881,252,988.00	5,956,732,147.00	24.64
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	933,504,127.00	933,504,127.00	4,101,008,127.00	0.00	4,101,008,127.00	69,767,119.00	2,621,329,909.00	63.92	269,155,382.00	1,275,908,242.00	31.11
3-3-1-14-01-05-0847	Tiempo libre tiempo activo	3,167,504.000.00	933,504,127.00	933,504,127.00	4,101,008,127.00	0.00	4,101,008,127.00	69,767,119.00	2,621,329,909.00	63.92	269,155,382.00	1,275,908,242.00	31.11
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	170,290,088.000.00	4,148,868,129.00	4,148,868,129.00	174,438,956,129.00	0.00	174,438,956,129.00	5,379,683,942.00	45,479,604,252.00	26.07	4,462,074,865.00	19,777,093,847.00	11.34
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	522,994,416.00	74,896,205,416.00	0.00	74,896,205,416.00	40,000,000.00	1,401,999,371.00	1.87	109,331,673.00	559,167,548.00	0.75
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	1,249,182,142.00	3,790,994,886.00	64.21	254,316,744.00	1,248,125,041.00	21.14
3-3-1-14-01-08-0816	Bogotá forjador de campeones	11,652,576.000.00	2,304,024,438.00	2,304,024,438.00	13,956,600,438.00	0.00	13,956,600,438.00	521,014,547.00	9,510,894,393.00	68.15	1,530,354,906.00	5,855,183,372.00	41.95
3-3-1-14-01-08-0842	Parques inclusivos: física, social, económica y ambientalmente	69,723,278.000.00	-1,546,651,939.00	-1,546,651,939.00	68,176,626,061.00	0.00	68,176,626,061.00	1,263,820,103.00	23,079,444,161.00	33.85	2,281,558,179.00	10,437,324,129.00	15.31
3-3-1-14-01-08-0846	Acciones metropolitanas para la convivencia	8,436,547.000.00	2,868,501,214.00	2,868,501,214.00	11,305,048,214.00	0.00	11,305,048,214.00	2,215,667,150.00	7,606,271,441.00	67.28	286,513,363.00	1,677,293,757.00	14.84

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

04-08-2014

10:13

ENTIDAD:		211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD							MES:		JULIO			
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		
			4	5										
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	90,000,000.00	90,000,000.00	90.00	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	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	117,966,900.00	117,966,900.00	2,798,966,900.00	0.00	2,798,966,900.00	83,929,320.00	1,723,376,946.00	61.57	184,348,434.00	792,565,716.00	28.32	
3-3-1-14-02-19	Movilidad Humana	2,681,000,000.00	117,966,900.00	117,966,900.00	2,798,966,900.00	0.00	2,798,966,900.00	83,929,320.00	1,723,376,946.00	61.57	184,348,434.00	792,565,716.00	28.32	
3-3-1-14-02-19-0845	Pedalea por Bogotá	2,681,000,000.00	117,966,900.00	117,966,900.00	2,798,966,900.00	0.00	2,798,966,900.00	83,929,320.00	1,723,376,946.00	61.57	184,348,434.00	792,565,716.00	28.32	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	4,009,300,000.00	726,747,789.00	726,747,789.00	4,736,047,789.00	0.00	4,736,047,789.00	213,814,478.00	1,742,276,782.00	36.79	360,591,743.00	1,411,128,963.00	29.80	
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	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	2,800,000.00	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	726,747,789.00	726,747,789.00	4,636,047,789.00	0.00	4,636,047,789.00	213,814,478.00	1,659,576,782.00	35.80	357,791,743.00	1,364,178,963.00	29.43	
3-3-1-14-03-31-0818	Fortalecimiento institucional	3,909,300,000.00	726,747,789.00	726,747,789.00	4,636,047,789.00	0.00	4,636,047,789.00	213,814,478.00	1,659,576,782.00	35.80	357,791,743.00	1,364,178,963.00	29.43	
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
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