

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

03-06-2014
02:11

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR				MES: MAYO									
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)	MES		(14=13/8)
			MES 4	ACUMULADO 5							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	4,445,558,324.00	53,564,291,132.00	22.60	8,562,881,277.00	26,049,208,757.00	10.99
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	1,767,940,215.00	9,678,263,916.00	36.81	2,775,662,356.00	8,465,536,227.00	32.20
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	1,457,287,770.00	7,295,542,679.00	35.41	1,432,845,272.00	6,747,281,431.00	32.75
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	14,547,508,000.00	0.00	-420,000,000.00	14,127,508,000.00	0.00	14,127,508,000.00	1,105,774,413.00	5,276,558,832.00	37.35	1,104,972,573.00	5,264,506,992.00	37.26
3-1-1-01-01	Sueldos Personal de Nómina	8,079,049,000.00	0.00	0.00	8,079,049,000.00	0.00	8,079,049,000.00	731,096,192.00	3,177,442,937.00	39.33	731,096,192.00	3,177,442,937.00	39.33
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	24,864,047.00	128,592,209.00	40.00	24,864,047.00	128,592,209.00	40.00
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	12,511,750.00	52,959,403.00	30.89	12,511,750.00	52,959,403.00	30.89
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	2,598,110.00	11,401,120.00	40.73	2,598,110.00	11,401,120.00	40.73
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	2,255,292.00	9,854,913.00	44.40	2,255,292.00	9,854,913.00	44.40
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	20,468,129.00	128,895,250.00	50.69	20,468,129.00	128,895,250.00	50.69
3-1-1-01-11	Prima Semestral	24,865,000.00	0.00	0.00	24,865,000.00	0.00	24,865,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	19,181,412.00	1.71	0.00	19,181,412.00	1.71
3-1-1-01-13	Prima de Navidad	1,052,269,000.00	0.00	-470,400,000.00	581,869,000.00	0.00	581,869,000.00	0.00	2,929,755.00	0.50	0.00	2,929,755.00	0.50
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	88,870,664.00	222,910,001.00	43.13	88,870,664.00	222,910,001.00	43.13
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	166,964,266.00	750,302,330.00	40.94	166,964,266.00	750,302,330.00	40.94
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	36,098,686.00	160,130,044.00	37.43	36,098,686.00	160,130,044.00	37.43
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	669,252.00	3,106,617.00	35.93	669,252.00	3,106,617.00	35.93
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	0.00	0.00	0.00	0.00	0.00
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	50,400,000.00	50,400,000.00	0.00	50,400,000.00	0.00	47,894,335.00	95.03	0.00	47,894,335.00	95.03
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	12,834,635.00	341,275,212.00	86.84	12,032,795.00	329,223,372.00	83.77
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	2,004,600.00	312,309,463.00	99.14	1,202,760.00	300,257,623.00	95.32
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	10,830,035.00	28,965,749.00	37.14	10,830,035.00	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	6,543,390.00	17,244,897.00	38.42	6,543,390.00	17,244,897.00	38.42
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	0.00	276,231,065.00	94.28	10,944,565.00	71,098,473.00	24.27
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	183,340,000.00	91.67	2,668,000.00	45,168,000.00	22.58
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	183,340,000.00	91.67	2,668,000.00	45,168,000.00	22.58
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	92,891,065.00	99.88	99.88	8,276,565.00	25,930,473.00	27.88
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	351,513,357.00	1,742,752,782.00	28.18	316,928,134.00	1,411,675,966.00	22.83

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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	(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	174,877,511.00	811,160,939.00	24.82	159,827,370.00	646,860,435.00	19.80
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	2,816,188.00	36,872,665.00	3.31	947,267.00	35,003,744.00	3.14
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	45,017,152.00	210,526,995.00	32.16	43,645,756.00	168,259,141.00	25.70
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	80,986,211.00	376,980,419.00	39.97	78,456,487.00	300,674,290.00	31.88
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	46,057,960.00	186,780,860.00	33.56	36,777,860.00	142,923,260.00	25.68
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	176,635,846.00	931,591,843.00	31.95	157,100,764.00	764,815,531.00	26.23
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	41,271,729.00	343,875,435.00	24.23	37,326,483.00	305,443,706.00	21.57
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	70,518,567.00	321,660,570.00	47.53	67,122,331.00	254,985,787.00	37.68
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	7,279,300.00	32,594,688.00	25.64	6,685,500.00	25,746,388.00	20.25
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	34,539,870.00	140,069,670.00	33.55	27,580,370.00	107,177,070.00	25.67
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	23,026,380.00	93,391,480.00	33.56	18,386,080.00	71,462,580.00	25.68
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	310,652,445.00	2,382,721,237.00	41.90	1,342,817,084.00	1,718,254,796.00	30.22
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	1,579,400.00	38,275,766.00	4.39	13,190,000.00	36,696,366.00	4.21
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	13,190,000.00	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	1,127,000.00	3,566,000.00	1.98	0.00	2,439,000.00	1.36
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	452,400.00	1,201,400.00	24.03	0.00	749,000.00	14.98
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	308,001,301.00	2,066,345,923.00	48.38	1,063,680,306.00	1,403,468,882.00	32.86
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	4,755,931.00	105,896,608.00	25.09	29,878,711.00	51,581,082.00	12.22
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	1,400,447.00	6,870,472.00	6.25	1,207,447.00	6,677,472.00	6.07
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	261,505,742.00	466,257,441.00	32.61	55,123,398.00	90,973,248.00	6.36
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	261,505,742.00	466,257,441.00	32.61	55,123,398.00	90,973,248.00	6.36
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	926,924,579.00	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	926,924,579.00	1,037,597,755.00	86.47
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	40,339,181.00	137,775,932.00	25.33	40,339,181.00	137,775,932.00	25.33
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	19,220,960.00	67,722,571.00	29.44	19,220,960.00	67,722,571.00	29.44
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	5,142,972.00	12,087,374.00	28.11	5,142,972.00	12,087,374.00	28.11
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	15,975,249.00	57,965,987.00	22.73	15,975,249.00	57,965,987.00	22.73
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	145,042,000.00	88.98	0.00	10,737,540.00	6.59

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COM PROMISOS		EJEC. 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)	9	10	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	45,159,783.00	64.51
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	70,639,800.00	34.46	6,421,800.00	19,416,860.00	9.47
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	70,639,800.00	34.46	6,421,800.00	19,416,860.00	9.47
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	1,071,744.00	278,099,548.00	51.22	265,946,778.00	278,099,548.00	51.21
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	264,885,034.00	63.07	264,885,034.00	264,885,034.00	63.07
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	264,885,034.00	63.07	264,885,034.00	264,885,034.00	63.07
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	1,071,744.00	13,214,514.00	10.74	1,061,744.00	13,204,514.00	10.74
3-3	INVERSIÓN	210,690,875,000.00	0.00	0.00	210,690,875,000.00	0.00	210,690,875,000.00	2,677,618,109.00	43,886,027,216.00	20.83	5,787,228,921.00	17,583,672,540.00	8.35
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	2,306,963,004.00	43,515,372,111.00	20.70	5,416,573,816.00	17,213,017,435.00	8.19
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	2,306,963,004.00	43,515,372,111.00	20.70	5,416,573,816.00	17,213,017,435.00	8.19
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	2,068,636,175.00	40,565,433,230.00	19.93	5,029,022,969.00	15,925,695,807.00	7.82
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	45,815,900.00	13,295,787,994.00	44.17	1,169,407,783.00	3,526,950,639.00	11.72
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	45,815,900.00	13,295,787,994.00	44.17	1,169,407,783.00	3,526,950,639.00	11.72
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	9,848,085.00	2,428,435,109.00	76.67	266,869,444.00	743,709,446.00	23.48
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	9,848,085.00	2,428,435,109.00	76.67	266,869,444.00	743,709,446.00	23.48
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	2,010,972,190.00	24,841,210,127.00	14.59	3,592,745,742.00	11,655,035,722.00	6.84
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	109,913,029.00	345,693,031.00	0.46
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	18,636,065.00	2,381,977,623.00	40.34	233,326,435.00	752,719,675.00	12.75
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	983,033,297.00	7,577,494,563.00	65.03	965,058,869.00	3,413,982,952.00	29.30
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	945,454,743.00	9,689,589,947.00	13.90	2,009,250,297.00	6,030,982,728.00	8.65
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	63,848,085.00	3,830,138,623.00	45.40	275,197,112.00	1,111,657,336.00	13.18

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

03-06-2014
02:11

ENTIDAD:		211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR							MES:		MAYO			
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		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	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	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	0.00	0.00	2,681,000,000.00	0.00	2,681,000,000.00	-2,171,657.00	1,592,116,901.00	59.39	189,376,469.00	436,176,302.00	16.27	
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	-2,171,657.00	1,592,116,901.00	59.39	189,376,469.00	436,176,302.00	16.27	
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	-2,171,657.00	1,592,116,901.00	59.39	189,376,469.00	436,176,302.00	16.27	
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	242,498,486.00	1,357,821,980.00	33.87	198,174,378.00	851,145,326.00	21.23	
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	41,350,000.00	41.35	
3-3-1-14-03-26-0949	Probidad y transparencia en el IDR	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	41,350,000.00	41.35	
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	242,498,486.00	1,275,121,980.00	32.62	195,374,378.00	809,795,326.00	20.71	
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	242,498,486.00	1,275,121,980.00	32.62	195,374,378.00	809,795,326.00	20.71	
3-3-4	PASIVOS EXIGIBLES	444,922,000.00	0.00	0.00	444,922,000.00	0.00	444,922,000.00	370,655,105.00	370,655,105.00	83.31	370,655,105.00	370,655,105.00	83.31	
3-3-4-00	PASIVOS EXIGIBLES	444,922,000.00	0.00	0.00	444,922,000.00	0.00	444,922,000.00	370,655,105.00	370,655,105.00	83.31	370,655,105.00	370,655,105.00	83.31	


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