

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-04-2015

07:34

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD

MES: MARZO

UNIDAD EJECUTORA: 01 - UNIDAD 01

VIGENCIA FISCAL: 2015

2015

CODIGO	NOMBRE	INICIAL	MODIFICACIONES			APROBACION			TOTAL COMPROMISOS			EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO			EJEC. AUT GIRO % (14=13/8)
			MES	ACUMULADO	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES	ACUMULADO	MES	ACUMULADO					
													4	5	9	
3	GASTOS	245,823,532,000.00	0.00	0.00	245,823,532,000.00	0.00	245,823,532,000.00	18,582,340,107.00	42,296,590,847.00	17,21	5,210,401,389.00	10,191,989,148.00	4.15			
3-1	GASTOS DE FUNCIONAMIENTO	28,431,314,000.00	0.00	0.00	28,431,314,000.00	0.00	28,431,314,000.00	3,613,841,164.00	7,226,746,474.00	25.42	1,740,763,460.00	4,432,478,346.00	15.59			
3-1-1	SERVICIOS PERSONALES	22,286,237,000.00	0.00	0.00	21,746,237,000.00	0.00	21,746,237,000.00	1,640,771,017.00	4,445,487,056.00	20.44	1,647,281,676.00	4,245,828,938.00	19.52			
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	15,546,270,000.00	0.00	0.00	15,026,270,000.00	0.00	15,026,270,000.00	1,205,255,084.00	3,330,723,803.00	22.17	1,268,210,830.00	3,329,005,299.00	22.15			
3-1-1-01-01	Sueldos Personal de Nómina	8,490,734,000.00	0.00	0.00	8,490,734,000.00	0.00	8,490,734,000.00	657,139,936.00	1,865,642,926.00	21.97	657,139,936.00	1,865,642,926.00	21.97			
3-1-1-01-04	Gastos de Representación	352,622,000.00	0.00	0.00	352,622,000.00	0.00	352,622,000.00	35,018,286.00	100,252,576.00	28.43	35,018,286.00	100,252,576.00	28.43			
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	372,697,000.00	0.00	0.00	372,697,000.00	0.00	372,697,000.00	12,024,474.00	31,242,303.00	8.38	12,024,474.00	31,242,303.00	8.38			
3-1-1-01-06	Auxilio de Transporte	25,762,000.00	0.00	0.00	25,762,000.00	0.00	25,762,000.00	2,736,088.00	7,380,318.00	28.65	2,736,088.00	7,380,318.00	28.65			
3-1-1-01-07	Subsidio de Alimentación	20,851,000.00	0.00	0.00	20,851,000.00	0.00	20,851,000.00	2,286,455.00	6,130,149.00	29.40	2,286,455.00	6,130,149.00	29.40			
3-1-1-01-08	Bonificación por Servicios Prestados	267,381,000.00	0.00	0.00	267,381,000.00	0.00	267,381,000.00	25,100,676.00	130,319,171.00	48.74	25,100,676.00	130,319,171.00	48.74			
3-1-1-01-11	Prima Semestral	21,312,000.00	0.00	0.00	21,312,000.00	0.00	21,312,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-1-01-12	Prima de Servicios	1,199,150,000.00	0.00	0.00	1,199,150,000.00	0.00	1,199,150,000.00	1,384,422.00	7,471,678.00	0.62	1,384,422.00	7,471,678.00	0.62			
3-1-1-01-13	Prima de Navidad	1,118,718,000.00	0.00	0.00	522,718,000.00	0.00	522,718,000.00	176,979.00	176,979.00	0.03	176,979.00	176,979.00	0.03			
3-1-1-01-14	Prima de Vacaciones	544,240,000.00	0.00	0.00	544,240,000.00	0.00	544,240,000.00	19,780,922.00	70,095,738.00	12.88	19,780,922.00	70,095,738.00	12.88			
3-1-1-01-15	Prima Técnica	2,099,388,000.00	0.00	0.00	2,099,388,000.00	0.00	2,099,388,000.00	152,084,816.00	444,643,724.00	21.18	152,084,816.00	444,643,724.00	21.18			
3-1-1-01-16	Prima de Antigüedad	413,433,000.00	0.00	0.00	413,433,000.00	0.00	413,433,000.00	33,778,324.00	95,514,551.00	23.10	33,778,324.00	95,514,551.00	23.10			
3-1-1-01-17	Prima Secretarial	9,047,000.00	0.00	0.00	9,047,000.00	0.00	9,047,000.00	820,099.00	2,410,677.00	26.65	820,099.00	2,410,677.00	26.65			
3-1-1-01-20	Otras Primas y Bonificaciones	25,826,000.00	0.00	0.00	25,826,000.00	0.00	25,826,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-1-01-25	Comerciones en Dinero	359,343,000.00	0.00	0.00	359,343,000.00	0.00	359,343,000.00	1,971,609.00	40,657,906.00	99.17	1,971,609.00	40,657,906.00	99.17			
3-1-1-01-25-01	Comerciones Colectivas o Comercios	359,343,000.00	0.00	0.00	359,343,000.00	0.00	359,343,000.00	258,670,654.00	323,595,519.00	90.05	321,628,400.00	321,877,015.00	89.57			
3-1-1-01-25-03	Personal Administrativo	353,000,000.00	0.00	0.00	353,000,000.00	0.00	353,000,000.00	258,670,654.00	323,595,519.00	91.67	321,628,400.00	321,877,015.00	91.18			
3-1-1-01-26	Quinquenio	6,343,000.00	0.00	0.00	6,343,000.00	0.00	6,343,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-1-01-26	Bonificación Especial de Recreación	47,170,000.00	0.00	0.00	47,170,000.00	0.00	47,170,000.00	1,589,630.00	6,857,166.00	14.54	1,589,630.00	6,857,166.00	14.54			
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	178,596,000.00	0.00	0.00	213,596,000.00	0.00	213,596,000.00	691,714.00	198,332,422.00	92.85	691,714.00	198,332,422.00	92.85			
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	312,000,000.00	0.00	0.00	312,000,000.00	0.00	312,000,000.00	82,400,000.00	183,604,000.00	58.85	12,396,533.00	13,563,199.00	4.35			
3-1-1-02-03	Honorarios	210,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	82,400,000.00	152,400,000.00	72.57	7,000,000.00	8,166,666.00	3.89			
3-1-1-02-03-01	Honorarios Entidad	210,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	82,400,000.00	152,400,000.00	72.57	7,000,000.00	8,166,666.00	3.89			
3-1-1-02-04	Remuneración Servicos Técnicos	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	0.00	31,204,000.00	30.59	5,396,533.00	5,396,533.00	5.29			
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	6,407,967,000.00	0.00	0.00	6,407,967,000.00	0.00	6,407,967,000.00	353,115,933.00	931,159,253.00	14.53	366,674,313.00	903,260,440.00	14.10			

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES			APROPIACION					TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			4	5	6=3+5	7	8=6+7	9	10	12	13					
3-1-1-03-01	Aportes Patronales Sector Privado	3417,330,000.00	0.00	0.00	3417,330,000.00	0.00	3417,330,000.00	162,342,869.00	347,514,181.00	10.17	162,342,869.00	347,514,181.00	10.17			
3-1-1-03-01-01	Cesantías Fondos Privados	1,192,046,000.00	0.00	0.00	1,192,046,000.00	0.00	1,192,046,000.00	0.00	33,896,980.00	2.84	0.00	33,896,980.00	2.84			
3-1-1-03-01-02	Pensiones Fondos Privados	607,165,000.00	0.00	0.00	607,165,000.00	0.00	607,165,000.00	44,527,691.00	84,716,541.00	13.95	44,527,691.00	84,716,541.00	13.95			
3-1-1-03-01-03	Salud EPS Privadas	1,020,449,000.00	0.00	0.00	1,020,449,000.00	0.00	1,020,449,000.00	80,656,178.00	157,862,460.00	15.47	80,656,178.00	157,862,460.00	15.47			
3-1-1-03-02	Caja de Compensación	597,670,000.00	0.00	0.00	597,670,000.00	0.00	597,670,000.00	37,159,000.00	71,038,200.00	11.89	37,159,000.00	71,038,200.00	11.89			
3-1-1-03-02-01	Aportes Patronales Sector Público	2,990,637,000.00	0.00	0.00	2,990,637,000.00	0.00	2,990,637,000.00	190,773,064.00	583,645,072.00	19.52	204,331,444.00	555,746,259.00	18.58			
3-1-1-03-02-02	Cesantías Fondos Públicos	1,272,796,000.00	0.00	0.00	1,272,796,000.00	0.00	1,272,796,000.00	67,168,629.00	342,937,106.00	26.94	80,727,009.00	316,038,293.00	24.75			
3-1-1-03-02-04	Pensiones Fondos Públicos	833,473,000.00	0.00	0.00	833,473,000.00	0.00	833,473,000.00	70,107,423.00	138,918,454.00	16.67	70,107,423.00	138,918,454.00	16.67			
3-1-1-03-02-06	Riesgos Profesionales Sector Público	137,285,000.00	0.00	0.00	137,285,000.00	0.00	137,285,000.00	7,050,012.00	12,994,612.00	9.47	7,050,012.00	12,994,612.00	9.47			
3-1-1-03-02-07	ICBF	448,249,000.00	0.00	0.00	448,249,000.00	0.00	448,249,000.00	27,867,300.00	53,275,200.00	11.89	27,867,300.00	53,275,200.00	11.89			
3-1-1-03-02-07	SENA	298,834,000.00	0.00	0.00	298,834,000.00	0.00	298,834,000.00	18,579,700.00	36,519,700.00	11.89	18,579,700.00	36,519,700.00	11.89			
3-1-2-01	GASTOS GENERALES	6,165,077,000.00	0.00	520,000,000.00	6,685,077,000.00	0.00	6,685,077,000.00	1,973,070,147.00	2,781,259,418.00	41.80	93,481,784.00	186,649,408.00	2.79			
3-1-2-01-01	Adquisición de Bienes	793,077,000.00	0.00	-1,800,000.00	793,277,000.00	0.00	793,277,000.00	222,870,559.00	246,208,476.00	31.04	0.00	5,500,000.00	0.69			
3-1-2-01-02	Dotación	94,077,000.00	0.00	0.00	94,077,000.00	0.00	94,077,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-2-01-03	Gastos de Computador	471,000,000.00	0.00	0.00	471,000,000.00	0.00	471,000,000.00	222,870,559.00	242,708,476.00	51.53	0.00	2,000,000.00	0.42			
3-1-2-01-04	Combustibles, Lubricantes y Llantas	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	1,000,000.00	2.86	0.00	1,000,000.00	2.86			
3-1-2-01-05	Materiales y Suministros	190,000,000.00	0.00	-1,800,000.00	188,200,000.00	0.00	188,200,000.00	0.00	2,000,000.00	1.06	0.00	2,000,000.00	1.06			
3-1-2-02	Compra de Equipo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	10.00	0.00	5,000,000.00	10.00			
3-1-2-02-02	Adquisición de Servicios	5,250,000,000.00	0.00	1,800,000.00	5,251,800,000.00	0.00	5,251,800,000.00	1,750,192,388.00	2,530,536,101.00	48.18	93,474,584.00	176,634,567.00	3.36			
3-1-2-02-03	Válidos y Gastos de Viaje	0.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,258,382.00	69.91	0.00	1,258,382.00	69.91			
3-1-2-02-04	Gastos de Transporte y Comunicación	455,000,000.00	0.00	0.00	455,000,000.00	0.00	455,000,000.00	11,998,077.00	242,286,535.00	53.25	32,777,377.00	44,286,535.00	9.73			
3-1-2-02-05	Impresos y Publicaciones	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	800,400.00	4,800,400.00	4.36	800,400.00	4,800,400.00	4.36			
3-1-2-02-06	Mantenimiento y Reparaciones	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	58,724,202.00	269,412,752.00	17.96	30,762,067.00	33,262,067.00	2.22			
3-1-2-02-06-01	Mantenimiento Entidad	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	58,724,202.00	269,412,752.00	17.96	30,762,067.00	33,262,067.00	2.22			
3-1-2-02-06-02	Seguros	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	1,635,320,502.00	1,635,820,502.00	81.79	0.00	500,000.00	0.03			
3-1-2-02-06-03	Seguros Entidad	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	1,635,320,502.00	1,635,820,502.00	81.79	0.00	500,000.00	0.03			
3-1-2-02-06-04	Seguros Públicos	560,000,000.00	0.00	0.00	560,000,000.00	0.00	560,000,000.00	43,349,207.00	106,777,640.00	19.07	21,594,364.00	84,966,797.00	15.18			
3-1-2-02-06-05	Energía	237,000,000.00	0.00	0.00	237,000,000.00	0.00	237,000,000.00	21,790,843.00	53,418,111.00	22.54	0.00	31,627,288.00	13.34			
3-1-2-02-08-01	Acueducto y Alcantarillado	44,000,000.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	4,593,395.00	4,593,395.00	10.44	4,593,395.00	4,593,395.00	10.44			
3-1-2-02-08-03	Aseso	16,350,000.00	0.00	0.00	16,350,000.00	0.00	16,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-2-02-08-04	Teléfono	262,650,000.00	0.00	0.00	262,650,000.00	0.00	262,650,000.00	16,964,969.00	48,766,134.00	18.57	17,000,969.00	48,766,134.00	18.57			
3-1-2-02-09	Capacidad	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	35,000,000.00	26.92	0.00	48,766,134.00	37.50			
3-1-2-02-09-01	Capacidad Interna	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	35,000,000.00	26.92	0.00	48,766,134.00	37.50			

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CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES			APROPIACION			TOTAL COMPROMISOS			EJECUC. PRESUP. (11-10/9)	AUTORIZACION DE GIRO		EJES AUTRO % (14-13/8)
				MES	ACUMULADO	6=(3+5)	SUSPENSION	7	DISPONIBLE	8=(6-7)	MES	ACUMULADO		13		
3-1-2-02-10	Bienestar e Incentivos		175,000,000.00	0.00	0.00	175,000,000.00	0.00	0.00	0.00	87.67	0.00	0.00	0.00			0.00
3-1-2-02-12	Salud Ocupacional		90,000,000.00	0.00	0.00	90,000,000.00	0.00	0.00	0.00	61.45	2,694,605.00	2,694,605.00	2.98			2.98
3-1-2-02-13	Programas y Convenios Institucionales		230,000,000.00	0.00	0.00	230,000,000.00	0.00	0.00	0.00	11.50	4,855,771.00	4,855,771.00	2.11			2.11
3-1-2-02-13-99	Otros Programas y Convenios Institucionales		230,000,000.00	0.00	0.00	230,000,000.00	0.00	0.00	0.00	11.50	4,855,771.00	4,855,771.00	2.11			2.11
3-1-2-03	Otros Gastos Generales		120,000,000.00	0.00	0.00	640,000,000.00	0.00	0.00	7,200.00	0.71	4,514,841.00	4,514,841.00	0.71			0.71
3-1-2-03-01	Sentencias Judiciales		0.00	0.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
3-1-2-03-01-02	Otras Sentencias		0.00	0.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas		120,000,000.00	0.00	0.00	120,000,000.00	0.00	0.00	7,200.00	3.76	4,514,841.00	4,514,841.00	3.76			3.76
3-3	INVERSION		217,392,218,000.00	0.00	0.00	217,392,218,000.00	0.00	0.00	14,968,498,943.00	16.13	3,469,637,929.00	5,759,510,802.00	2.65			2.65
3-3-1	DIRECTA		215,547,099,000.00	0.00	0.00	215,547,099,000.00	0.00	0.00	14,968,498,943.00	16.27	3,469,637,929.00	5,759,510,802.00	2.67			2.67
3-3-1-14	Bogotá Humana		215,547,099,000.00	0.00	0.00	215,547,099,000.00	0.00	0.00	14,968,498,943.00	16.27	3,469,637,929.00	5,759,510,802.00	2.67			2.67
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		203,307,204,000.00	0.00	0.00	203,307,204,000.00	0.00	0.00	14,541,832,123.00	16.38	3,174,787,924.00	5,237,189,071.00	2.58			2.58
3-3-1-14-01-03	Construcción de saberes. Educación Incluirte, diversa y de calidad para disfrutar y aprender		38,000,000,000.00	0.00	0.00	38,000,000,000.00	0.00	0.00	3,457,088,016.00	25.65	329,949,563.00	329,949,563.00	0.87			0.87
3-3-1-14-01-03-0928	Jornada escolar 40 horas semanales		38,000,000,000.00	0.00	0.00	38,000,000,000.00	0.00	0.00	3,457,088,016.00	25.65	329,949,563.00	329,949,563.00	0.87			0.87
3-3-1-14-01-03-0928-115	Jornada educativa única para la excelencia		1,410,000,000.00	0.00	0.00	1,410,000,000.00	0.00	0.00	8,681,032.00	41.51	20,972,384.00	36,750,682.00	2.61			2.61
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		1,410,000,000.00	0.00	0.00	1,410,000,000.00	0.00	0.00	11,076,063,075.00	14.01	2,823,865,977.00	4,870,488,826.00	2.97			2.97
3-3-1-14-01-05-0847	Tiempo libre tiempo activo		1,410,000,000.00	0.00	0.00	1,410,000,000.00	0.00	0.00	8,681,032.00	41.51	20,972,384.00	36,750,682.00	2.61			2.61
3-3-1-14-01-05-0847-128	Bogotá reconoce y avanza la diversidad		1,410,000,000.00	0.00	0.00	1,410,000,000.00	0.00	0.00	8,681,032.00	41.51	20,972,384.00	36,750,682.00	2.61			2.61
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas		163,897,204,000.00	0.00	0.00	163,897,204,000.00	0.00	0.00	11,076,063,075.00	14.01	2,823,865,977.00	4,870,488,826.00	2.97			2.97
3-3-1-14-01-08-0708	Construcción y adecuación de parques y escenarios para la inclusión		88,159,781,000.00	0.00	0.00	88,159,781,000.00	0.00	0.00	4,627,451,689.00	5.60	23,961,362.00	23,961,362.00	0.03			0.03
3-3-1-14-01-08-0708-145	Colectividad libre y activa		88,159,781,000.00	0.00	0.00	88,159,781,000.00	0.00	0.00	4,627,451,689.00	5.60	23,961,362.00	23,961,362.00	0.03			0.03
3-3-1-14-01-08-0814	Bogotá participativa		2,810,674,000.00	0.00	0.00	2,810,674,000.00	0.00	0.00	20,979,580.00	2.27	19,348,594.00	52,297,224.00	1.86			1.86
3-3-1-14-01-08-0814-145	Colectividad libre y activa		2,810,674,000.00	0.00	0.00	2,810,674,000.00	0.00	0.00	20,979,580.00	2.27	19,348,594.00	52,297,224.00	1.86			1.86

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

01-04-2015  
07:34

**ENTIDAD: 211 - INSTITUTO DISTRICTAL DE RECREACION Y DEPORTE - IDRD**  
**UNIDAD EJECUTORA: 01 - UNIDAD 01**

**MES:**

**MARZO**

**VIGENCIA FISCAL:**


**2015**

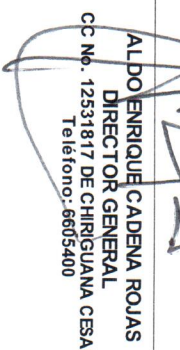
CODIGO	NOMBRE	INICIAL	APROPACION					TOTAL COMPROMISOS			EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT GIRO % (14=13/8)
			MIS MODIFICACIONES ACUMULADO	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13				
												4	5	
3-3-1-14-01-08-0816	Bogotá forjador de campeones	18,030,000,000.00	0.00	0.00	0.00	18,030,000,000.00	0.00	18,030,000,000.00	4,108,100,511.00	7,738,288,968.00	42.92	1,381,827,341.00	1,715,201,757.00	9.51
3-3-1-14-01-08-0816-145	Coidadidad libre y activa	18,030,000,000.00	0.00	0.00	18,030,000,000.00	0.00	18,030,000,000.00	4,108,100,511.00	7,738,288,968.00	42.92	1,381,827,341.00	1,715,201,757.00	9.51	
3-3-1-14-01-08-0842	Parques inclusivos: física, social, económica y ambientalmente	50,026,749,000.00	0.00	0.00	50,026,749,000.00	0.00	50,026,749,000.00	2,194,004,537.00	6,682,613,904.00	13.36	1,332,821,702.00	2,997,343,207.00	5.99	
3-3-1-14-01-08-0842-145	Coidadidad libre y activa	50,026,749,000.00	0.00	0.00	50,026,749,000.00	0.00	50,026,749,000.00	2,194,004,537.00	6,682,613,904.00	13.36	1,332,821,702.00	2,997,343,207.00	5.99	
3-3-1-14-01-08-0846	Acciones metropolitanas para la comVercia	4,770,000,000.00	0.00	0.00	4,770,000,000.00	0.00	4,770,000,000.00	124,526,758.00	3,546,091,033.00	74.34	65,906,988.00	81,685,286.00	1.71	
3-3-1-14-01-08-0846-145	Coidadidad libre y activa	4,770,000,000.00	0.00	0.00	4,770,000,000.00	0.00	4,770,000,000.00	124,526,758.00	3,546,091,033.00	74.34	65,906,988.00	81,685,286.00	1.71	
3-3-1-14-01-08-0862	Bogotá es mi parte	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-08-0862-146	Ciudadanías juveniles	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-08-0867	Corredores vitales	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-08-0867-143	Corredores culturales y recreativos (ruas)	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	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	4,310,000,000.00	0.00	0.00	4,310,000,000.00	0.00	4,310,000,000.00	91,050,674.00	417,062,376.00	9.68	56,184,603.00	72,175,465.00	1.67	
3-3-1-14-02-19	Movilidad Humana	4,310,000,000.00	0.00	0.00	4,310,000,000.00	0.00	4,310,000,000.00	91,050,674.00	417,062,376.00	9.68	56,184,603.00	72,175,465.00	1.67	
3-3-1-14-02-19-0845	Pedalea por Bogotá	4,310,000,000.00	0.00	0.00	4,310,000,000.00	0.00	4,310,000,000.00	91,050,674.00	417,062,376.00	9.68	56,184,603.00	72,175,465.00	1.67	
3-3-1-14-02-19-0845-194	Ampliación y ventimización de la red de cic	4,310,000,000.00	0.00	0.00	4,310,000,000.00	0.00	4,310,000,000.00	91,050,674.00	417,062,376.00	9.68	56,184,603.00	72,175,465.00	1.67	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,929,895,000.00	0.00	0.00	7,929,895,000.00	0.00	7,929,895,000.00	335,616,146.00	1,353,138,890.00	17.06	238,665,402.00	450,146,266.00	5.68	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyenle	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03-26-0949	Probidad y transparencia en el IDRD	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03-26-0949-222	Fortalecimiento de la capacidad instituc	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	7,909,895,000.00	0.00	0.00	7,909,895,000.00	0.00	7,909,895,000.00	335,616,146.00	1,353,138,890.00	17.11	238,665,402.00	450,146,266.00	5.69	
3-3-1-14-03-31-0818	Fortalecimiento institucional	7,909,895,000.00	0.00	0.00	7,909,895,000.00	0.00	7,909,895,000.00	335,616,146.00	1,353,138,890.00	17.11	238,665,402.00	450,146,266.00	5.69	
3-3-1-14-03-31-0818-238	Bocotá Humana al servicio de la ciudad	7,909,895,000.00	0.00	0.00	7,909,895,000.00	0.00	7,909,895,000.00	335,616,146.00	1,353,138,890.00	17.11	238,665,402.00	450,146,266.00	5.69	
3-3-4	PASIVOS EXIGIBLES	1,845,119,000.00	0.00	0.00	1,845,119,000.00	0.00	1,845,119,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-4-00	PASIVOS EXIGIBLES	1,845,119,000.00	0.00	0.00	1,845,119,000.00	0.00	1,845,119,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

ENTIDAD: 211 - INSTITUTO DISTRICTAL DE RECREACION Y DEPORTE - IDRD  
 UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: MARZO  
 VIGENCIA FISCAL: 2015

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		APROPRIACION			TOTAL COM PROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1						6=(3+5)	7	8=(6-7)	9	10		12	13	

  
 HERNANDO PINZON ROJAS  
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 Teléfono: 6605400

  
 ALDO ENRIQUE CADENA ROJAS  
 DIRECTOR GENERAL  
 CC No. 12531817 DE CHIRIGUANA CESAR  
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