

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

08-06-2016

09:55

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR								MES: MAYO		VIGENCIA FISCAL: 2016				
UNIDAD EJECUTORA: 01 - UNIDAD 01								TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
				MES	ACUMULADO							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	302,560,710,000.00	0.00	0.00	302,560,710,000.00	0.00	302,560,710,000.00	19,042,317,907.00	73,478,862,036.00	24.29	8,666,543,670.00	24,527,644,758.00	8.11
3-1		GASTOS DE FUNCIONAMIENTO	31,812,738,000.00	0.00	0.00	31,812,738,000.00	0.00	31,812,738,000.00	1,989,899,521.00	10,091,931,268.00	31.72	2,071,037,767.00	8,270,481,385.00	26.00
3-1-1		SERVICIOS PERSONALES	25,271,738,000.00	0.00	0.00	25,271,738,000.00	0.00	25,271,738,000.00	1,691,535,828.00	7,725,119,931.00	30.57	1,746,389,882.00	7,515,421,900.00	29.74
3-1-1-01		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	17,503,356,000.00	0.00	0.00	17,503,356,000.00	0.00	17,503,356,000.00	1,321,405,721.00	5,931,344,698.00	33.89	1,367,719,870.00	5,929,593,186.00	33.88
3-1-1-01-01		Sueldos Personal de Nómina	9,109,985,000.00	0.00	0.00	9,109,985,000.00	0.00	9,109,985,000.00	709,727,606.00	3,394,788,998.00	37.26	710,311,748.00	3,394,712,341.00	37.26
3-1-1-01-04		Gastos de Representación	374,349,000.00	0.00	0.00	374,349,000.00	0.00	374,349,000.00	38,722,530.00	187,695,770.00	50.14	38,928,245.00	187,665,107.00	50.13
3-1-1-01-05		Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,116,964,000.00	0.00	-65,696,091.00	1,051,267,909.00	0.00	1,051,267,909.00	14,871,091.00	72,870,136.00	6.93	14,871,091.00	72,870,136.00	6.93
3-1-1-01-06		Auxilio de Transporte	24,122,000.00	0.00	0.00	24,122,000.00	0.00	24,122,000.00	2,768,824.00	12,914,773.00	53.54	2,768,824.00	12,914,773.00	53.54
3-1-1-01-07		Subsidio de Alimentación	19,514,000.00	0.00	0.00	19,514,000.00	0.00	19,514,000.00	2,354,484.00	10,936,186.00	56.04	2,354,484.00	10,936,186.00	56.04
3-1-1-01-08		Bonificación por Servicios Prestados	284,801,000.00	0.00	0.00	284,801,000.00	0.00	284,801,000.00	22,944,024.00	185,681,163.00	65.20	24,048,346.00	185,679,607.00	65.20
3-1-1-01-11		Prima Semestral	20,193,000.00	0.00	0.00	20,193,000.00	0.00	20,193,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-12		Prima de Servicios	1,284,167,000.00	0.00	0.00	1,284,167,000.00	0.00	1,284,167,000.00	0.00	108,350,103.00	8.44	3,049,445.00	107,842,188.00	8.40
3-1-1-01-13		Prima de Navidad	1,194,930,000.00	0.00	0.00	1,194,930,000.00	0.00	1,194,930,000.00	0.00	7,699,618.00	0.64	0.00	7,699,618.00	0.64
3-1-1-01-14		Prima de Vacaciones	580,564,000.00	0.00	0.00	580,564,000.00	0.00	580,564,000.00	33,872,480.00	251,854,596.00	43.38	37,894,830.00	251,416,799.00	43.31
3-1-1-01-15		Prima Técnica	2,267,221,000.00	0.00	0.00	2,267,221,000.00	0.00	2,267,221,000.00	170,051,579.00	820,203,346.00	36.18	170,333,189.00	820,177,282.00	36.18
3-1-1-01-16		Prima de Antigüedad	440,651,000.00	0.00	0.00	440,651,000.00	0.00	440,651,000.00	37,086,266.00	178,071,462.00	40.41	37,086,266.00	178,071,462.00	40.41
3-1-1-01-17		Prima Secretarial	11,005,000.00	0.00	0.00	11,005,000.00	0.00	11,005,000.00	905,643.00	4,359,442.00	39.61	905,643.00	4,359,442.00	39.61
3-1-1-01-20		Otras Primas y Bonificaciones	24,485,000.00	0.00	0.00	24,485,000.00	0.00	24,485,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-21		Vacaciones en Dinero	120,000,000.00	0.00	65,696,091.00	185,696,091.00	0.00	185,696,091.00	0.00	181,649,699.00	97.82	36,501,289.00	181,009,842.00	97.48
3-1-1-01-25		Convenciones Colectivas o Convenios	381,752,000.00	0.00	0.00	381,752,000.00	0.00	381,752,000.00	285,433,653.00	305,156,318.00	79.94	285,710,006.00	305,156,318.00	79.94
3-1-1-01-25-01		Personal Administrativo	374,180,000.00	0.00	0.00	374,180,000.00	0.00	374,180,000.00	285,433,653.00	305,156,318.00	81.55	285,710,006.00	305,156,318.00	81.55
3-1-1-01-25-03		Quinquenio	7,572,000.00	0.00	0.00	7,572,000.00	0.00	7,572,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26		Bonificación Especial de Recreación	50,612,000.00	0.00	0.00	50,612,000.00	0.00	50,612,000.00	2,667,541.00	18,844,998.00	37.23	2,956,464.00	18,813,995.00	37.17
3-1-1-01-28		Reconocimiento por Permanencia en el Servicio Público	198,041,000.00	0.00	0.00	198,041,000.00	0.00	198,041,000.00	0.00	190,268,090.00	96.08	0.00	190,268,090.00	96.08
3-1-1-02		SERVICIOS PERSONALES INDIRECTOS	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	182,275,200.00	60.76	9,989,600.00	19,676,267.00	6.56
3-1-1-02-03		Honorarios	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	98,675,200.00	49.34	2,389,600.00	2,389,600.00	1.19
3-1-1-02-03-01		Honorarios Entidad	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	98,675,200.00	49.34	2,389,600.00	2,389,600.00	1.19
3-1-1-02-04		Remuneración Servicios Técnicos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	83,600,000.00	83.60	7,600,000.00	17,286,667.00	17.29
3-1-1-03		APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	7,468,382,000.00	0.00	0.00	7,468,382,000.00	0.00	7,468,382,000.00	370,130,107.00	1,611,500,033.00	21.58	368,680,412.00	1,566,152,447.00	20.97

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UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL:		2016				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
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	11=(10/8)	12	13	14=(13/8)	
3-1-1-03-01	Aportes Patronales Sector Privado	3,902,436,000.00	0.00	0.00	3,902,436,000.00	0.00	3,902,436,000.00	152,197,985.00	678,157,950.00	17.38	152,214,530.00	678,157,950.00	17.38	
3-1-1-03-01-01	Cesantías Fondos Privados	1,357,135,000.00	0.00	0.00	1,357,135,000.00	0.00	1,357,135,000.00	791,116.00	38,407,331.00	2.83	807,661.00	38,407,331.00	2.83	
3-1-1-03-01-02	Pensiones Fondos Privados	719,420,000.00	0.00	0.00	719,420,000.00	0.00	719,420,000.00	35,568,779.00	147,377,626.00	20.49	35,568,779.00	147,377,626.00	20.49	
3-1-1-03-01-03	Salud EPS Privadas	1,156,424,000.00	0.00	0.00	1,156,424,000.00	0.00	1,156,424,000.00	75,657,990.00	324,620,993.00	28.07	75,657,990.00	324,620,993.00	28.07	
3-1-1-03-01-05	Caja de Compensación	669,457,000.00	0.00	0.00	669,457,000.00	0.00	669,457,000.00	40,180,100.00	167,752,000.00	25.06	40,180,100.00	167,752,000.00	25.06	
3-1-1-03-02	Aportes Patronales Sector Público	3,565,946,000.00	0.00	0.00	3,565,946,000.00	0.00	3,565,946,000.00	217,932,122.00	933,342,083.00	26.17	216,465,882.00	887,994,497.00	24.90	
3-1-1-03-02-01	Cesantías Fondos Públicos	1,661,177,000.00	0.00	0.00	1,661,177,000.00	0.00	1,661,177,000.00	79,363,348.00	377,863,102.00	22.75	77,897,108.00	332,515,516.00	20.02	
3-1-1-03-02-02	Pensiones Fondos Públicos	913,179,000.00	0.00	0.00	913,179,000.00	0.00	913,179,000.00	81,155,802.00	318,258,565.00	34.85	81,155,802.00	318,258,565.00	34.85	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	154,768,000.00	0.00	0.00	154,768,000.00	0.00	154,768,000.00	7,190,772.00	27,540,816.00	17.79	7,190,772.00	27,540,816.00	17.79	
3-1-1-03-02-06	ICBF	502,090,000.00	0.00	0.00	502,090,000.00	0.00	502,090,000.00	30,132,400.00	125,805,400.00	25.06	30,132,400.00	125,805,400.00	25.06	
3-1-1-03-02-07	SENA	334,732,000.00	0.00	0.00	334,732,000.00	0.00	334,732,000.00	20,089,800.00	83,874,200.00	25.06	20,089,800.00	83,874,200.00	25.06	
3-1-2	GASTOS GENERALES	6,541,000,000.00	0.00	0.00	6,541,000,000.00	0.00	6,541,000,000.00	298,363,693.00	2,366,811,337.00	36.18	324,647,885.00	755,059,485.00	11.54	
3-1-2-01	Adquisición de Bienes	1,078,000,000.00	0.00	-281,000,000.00	797,000,000.00	0.00	797,000,000.00	214,901,590.00	352,717,918.00	44.26	4,602,187.00	38,205,150.00	4.79	
3-1-2-01-01	Dotación	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	
3-1-2-01-02	Gastos de Computador	800,000,000.00	0.00	-281,000,000.00	519,000,000.00	0.00	519,000,000.00	213,936,290.00	235,368,724.00	45.35	0.00	21,432,434.00	4.13	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	31,300,000.00	89.43	3,436,685.00	10,514,016.00	30.04	
3-1-2-01-04	Materiales y Suministros	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	965,300.00	85,549,194.00	45.03	1,165,502.00	5,758,700.00	3.03	
3-1-2-01-05	Compra de Equipo	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	500,000.00	16.67	0.00	500,000.00	16.67	
3-1-2-02	Adquisición de Servicios	5,343,000,000.00	0.00	281,000,000.00	5,624,000,000.00	0.00	5,624,000,000.00	83,452,103.00	1,930,242,275.00	34.32	320,035,698.00	633,003,191.00	11.26	
3-1-2-02-03	Gastos de Transporte y Comunicación	456,000,000.00	0.00	281,000,000.00	737,000,000.00	0.00	737,000,000.00	3,308,496.00	565,116,395.00	76.68	255,882,767.00	330,380,788.00	44.83	
3-1-2-02-04	Impresos y Publicaciones	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	1,600,000.00	6,534,400.00	6.53	0.00	4,934,400.00	4.93	
3-1-2-02-05	Mantenimiento y Reparaciones	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	42,885,112.00	901,393,047.00	60.09	31,116,738.00	111,709,348.00	7.45	
3-1-2-02-05-01	Mantenimiento Entidad	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	42,885,112.00	901,393,047.00	60.09	31,116,738.00	111,709,348.00	7.45	
3-1-2-02-06	Seguros	1,950,000,000.00	0.00	0.00	1,950,000,000.00	0.00	1,950,000,000.00	0.00	2,202,568.00	0.11	1,692,639.00	2,192,639.00	0.11	
3-1-2-02-06-01	Seguros Entidad	1,950,000,000.00	0.00	0.00	1,950,000,000.00	0.00	1,950,000,000.00	0.00	2,202,568.00	0.11	1,692,639.00	2,192,639.00	0.11	
3-1-2-02-08	Servicios Públicos	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	25,076,495.00	172,992,155.00	34.60	25,076,495.00	172,956,037.00	34.59	
3-1-2-02-08-01	Energía	235,986,000.00	0.00	0.00	235,986,000.00	0.00	235,986,000.00	9,303,930.00	72,460,130.00	30.71	9,303,930.00	72,460,130.00	30.71	
3-1-2-02-08-02	Acueducto y Alcantarillado	31,214,000.00	0.00	0.00	31,214,000.00	0.00	31,214,000.00	3,777,756.00	7,951,414.00	25.47	3,777,756.00	7,951,414.00	25.47	
3-1-2-02-08-03	Aseo	16,800,000.00	0.00	0.00	16,800,000.00	0.00	16,800,000.00	3,075,429.00	5,419,824.00	32.26	3,075,429.00	5,419,824.00	32.26	
3-1-2-02-08-04	Teléfono	216,000,000.00	0.00	0.00	216,000,000.00	0.00	216,000,000.00	8,919,380.00	87,160,787.00	40.35	8,919,380.00	87,124,669.00	40.34	
3-1-2-02-09	Capacitación	135,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00	10,582,000.00	45,582,000.00	33.76	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	135,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00	10,582,000.00	45,582,000.00	33.76	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	182,000,000.00	0.00	0.00	182,000,000.00	0.00	182,000,000.00	0.00	159,425,000.00	87.60	0.00	0.00	0.00	

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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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-1-2-02-11	Promoción Institucional	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	65,073,420.00	46.48	3,461,220.00	8,024,140.00	5.73	
3-1-2-02-13	Programas y Convenios Institucionales	230,000,000.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	11,923,290.00	5.18	2,805,839.00	2,805,839.00	1.22	
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	230,000,000.00	0.00	11,923,290.00	5.18	2,805,839.00	2,805,839.00	1.22	
3-1-2-03	Otros Gastos Generales	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	10,000.00	83,851,144.00	69.88	10,000.00	83,851,144.00	69.88	
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	120,000,000.00	10,000.00	83,851,144.00	69.88	10,000.00	83,851,144.00	69.88	
3-3	INVERSIÓN	270,747,972,000.00	0.00	0.00	270,747,972,000.00	0.00	270,747,972,000.00	17,052,418,386.00	63,386,930,768.00	23.41	6,595,505,903.00	16,257,163,373.00	6.00	
3-3-1	DIRECTA	266,225,150,000.00	0.00	0.00	266,225,150,000.00	0.00	266,225,150,000.00	16,771,874,386.00	63,106,386,768.00	23.70	6,314,961,903.00	15,976,619,373.00	6.00	
3-3-1-14	Bogotá Humana	266,225,150,000.00	0.00	0.00	266,225,150,000.00	0.00	266,225,150,000.00	16,771,874,386.00	63,106,386,768.00	23.70	6,314,961,903.00	15,976,619,373.00	6.00	
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	244,149,150,000.00	0.00	0.00	244,149,150,000.00	0.00	244,149,150,000.00	14,277,344,126.00	56,368,788,360.00	23.09	5,823,031,927.00	14,517,998,072.00	5.95	
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	32,221,069,000.00	0.00	0.00	32,221,069,000.00	0.00	32,221,069,000.00	1,611,644,880.00	11,655,726,483.00	36.17	2,227,639,379.00	3,089,943,404.00	9.59	
3-3-1-14-01-03-0928	Jornada escolar 40 horas semanales	32,221,069,000.00	0.00	0.00	32,221,069,000.00	0.00	32,221,069,000.00	1,611,644,880.00	11,655,726,483.00	36.17	2,227,639,379.00	3,089,943,404.00	9.59	
3-3-1-14-01-03-0928-115	Jornada educativa única para la excelencia	32,221,069,000.00	0.00	0.00	32,221,069,000.00	0.00	32,221,069,000.00	1,611,644,880.00	11,655,726,483.00	36.17	2,227,639,379.00	3,089,943,404.00	9.59	
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	4,028,795,000.00	0.00	0.00	4,028,795,000.00	0.00	4,028,795,000.00	910,522,730.00	1,795,539,821.00	44.57	179,706,904.00	220,920,715.00	5.48	
3-3-1-14-01-05-0847	Tiempo libre tiempo activo	4,028,795,000.00	0.00	0.00	4,028,795,000.00	0.00	4,028,795,000.00	910,522,730.00	1,795,539,821.00	44.57	179,706,904.00	220,920,715.00	5.48	
3-3-1-14-01-05-0847-128	Bogotá reconoce y acooia la diversidad	4,028,795,000.00	0.00	0.00	4,028,795,000.00	0.00	4,028,795,000.00	910,522,730.00	1,795,539,821.00	44.57	179,706,904.00	220,920,715.00	5.48	
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	207,899,286,000.00	0.00	0.00	207,899,286,000.00	0.00	207,899,286,000.00	11,755,176,516.00	42,917,522,056.00	20.64	3,415,685,644.00	11,207,133,953.00	5.39	
3-3-1-14-01-08-0708	Construcción y adecuación de parques y escenarios para la inclusión	126,331,508,000.00	0.00	0.00	126,331,508,000.00	0.00	126,331,508,000.00	545,386,097.00	1,509,042,893.00	1.19	92,845,000.00	159,017,266.00	0.13	
3-3-1-14-01-08-0708-145	Cotidianidad libre v activa	126,331,508,000.00	0.00	0.00	126,331,508,000.00	0.00	126,331,508,000.00	545,386,097.00	1,509,042,893.00	1.19	92,845,000.00	159,017,266.00	0.13	
3-3-1-14-01-08-0814	Bogotá participativa	4,290,012,000.00	0.00	0.00	4,290,012,000.00	0.00	4,290,012,000.00	219,577,529.00	969,808,439.00	22.61	114,425,293.00	203,643,926.00	4.75	
3-3-1-14-01-08-0814-145	Cotidianidad libre v activa	4,290,012,000.00	0.00	0.00	4,290,012,000.00	0.00	4,290,012,000.00	219,577,529.00	969,808,439.00	22.61	114,425,293.00	203,643,926.00	4.75	
3-3-1-14-01-08-0816	Bogotá forjador de campeones	13,210,171,000.00	0.00	0.00	13,210,171,000.00	0.00	13,210,171,000.00	2,057,726,642.00	9,514,616,992.00	72.02	1,145,279,117.00	3,775,711,635.00	28.58	
3-3-1-14-01-08-0816-145	Cotidianidad libre v activa	13,210,171,000.00	0.00	0.00	13,210,171,000.00	0.00	13,210,171,000.00	2,057,726,642.00	9,514,616,992.00	72.02	1,145,279,117.00	3,775,711,635.00	28.58	

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

08-06-2016

09:55

ENTIDAD:		211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD							MES:		MAYO				
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2016				
RUBRO PRESUPUESTAL		APROPIACION							TOTAL C.O.PROMISOS		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)	9	10	12	13	14=(13/8)			
3-3-1-14-01-08-0842	Parques inclusivos: física, social, económica y ambientalmente	55,326,595,000.00	0.00	0.00	55,326,595,000.00	0.00	55,326,595,000.00	6,538,992,428.00	26,405,485,478.00	47.73	1,701,017,566.00	6,240,147,015.00	11.28		
3-3-1-14-01-08-0842-145	Cotidianidad libre v activa	55,326,595,000.00	0.00	0.00	55,326,595,000.00	0.00	55,326,595,000.00	6,538,992,428.00	26,405,485,478.00	47.73	1,701,017,566.00	6,240,147,015.00	11.28		
3-3-1-14-01-08-0846	Acciones metropolitanas para la convivencia	8,541,000,000.00	0.00	0.00	8,541,000,000.00	0.00	8,541,000,000.00	2,293,493,820.00	4,418,568,254.00	51.73	362,118,668.00	828,614,111.00	9.70		
3-3-1-14-01-08-0846-145	Cotidianidad libre v activa	8,541,000,000.00	0.00	0.00	8,541,000,000.00	0.00	8,541,000,000.00	2,293,493,820.00	4,418,568,254.00	51.73	362,118,668.00	828,614,111.00	9.70		
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	100,000,000.00	100,000,000.00	100.00	0.00	0.00	0.00		
3-3-1-14-01-08-0862-146	Ciudadanías juveniles	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100.00	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		
3-3-1-14-01-08-0867-143	Corredores culturales v recreativos (nue	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	1,221,000,000.00	0.00	0.00	1,221,000,000.00	0.00	1,221,000,000.00	103,825,204.00	507,775,046.00	41.59	73,428,104.00	177,531,416.00	14.54		
3-3-1-14-02-19	Movilidad Humana	1,221,000,000.00	0.00	0.00	1,221,000,000.00	0.00	1,221,000,000.00	103,825,204.00	507,775,046.00	41.59	73,428,104.00	177,531,416.00	14.54		
3-3-1-14-02-19-0845	Pedalea por Bogotá	1,221,000,000.00	0.00	0.00	1,221,000,000.00	0.00	1,221,000,000.00	103,825,204.00	507,775,046.00	41.59	73,428,104.00	177,531,416.00	14.54		
3-3-1-14-02-19-0845-194	Ampliación v optimización de la red de ci	1,221,000,000.00	0.00	0.00	1,221,000,000.00	0.00	1,221,000,000.00	103,825,204.00	507,775,046.00	41.59	73,428,104.00	177,531,416.00	14.54		
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	20,855,000,000.00	0.00	0.00	20,855,000,000.00	0.00	20,855,000,000.00	2,390,705,056.00	6,229,823,362.00	29.87	418,501,872.00	1,281,089,885.00	6.14		
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	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 instituci	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	20,835,000,000.00	0.00	0.00	20,835,000,000.00	0.00	20,835,000,000.00	2,390,705,056.00	6,229,823,362.00	29.90	418,501,872.00	1,281,089,885.00	6.15		
3-3-1-14-03-31-0818	Fortalecimiento institucional	20,835,000,000.00	0.00	0.00	20,835,000,000.00	0.00	20,835,000,000.00	2,390,705,056.00	6,229,823,362.00	29.90	418,501,872.00	1,281,089,885.00	6.15		
3-3-1-14-03-31-0818-238	Bogotá Humana al servicio de la ciudad	20,835,000,000.00	0.00	0.00	20,835,000,000.00	0.00	20,835,000,000.00	2,390,705,056.00	6,229,823,362.00	29.90	418,501,872.00	1,281,089,885.00	6.15		
3-3-4	PASIVOS EXIGIBLES	4,522,822,000.00	0.00	0.00	4,522,822,000.00	0.00	4,522,822,000.00	280,544,000.00	280,544,000.00	6.20	280,544,000.00	280,544,000.00	6.20		
3-3-4-00	PASIVOS EXIGIBLES	4,522,822,000.00	0.00	0.00	4,522,822,000.00	0.00	4,522,822,000.00	280,544,000.00	280,544,000.00	6.20	280,544,000.00	280,544,000.00	6.20		


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08-06-2016

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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD								MES: MAYO					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2016					
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				


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 RESPONSABLE DEL PRESUPUESTO
 CC No. 19419033 DE BOGOTA
 Teléfono: 6605400


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 DIRECTOR GENERAL IDRD
 CC No. 79530167 DE BOGOTA D.C
 Teléfono: 6605400