

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

01-02-2016
07:57

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

MES: ENERO
VIGENCIA FISCAL: 2016

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES			APROPICIACION			TOTAL COMPROMISOS			EJEC. PRESUP. (11=1018)	AUTORIZACION DE GIRO			EJEC. AUT. GIRO % (14=1318)
				MES	ACUMULADO	6=(4+5)	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO					
3	GASTOS		302,560,710,000.00	0.00	0.00	302,560,710,000.00	0.00	302,560,710,000.00	6,163,269,348.00	6,163,269,348.00	2.04	2,118,039,024.00	2,118,039,024.00	0.70			
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	1,768,190,659.00	1,768,190,659.00	5.56	1,398,313,147.00	1,398,313,147.00	4.40			
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	1,356,336,519.00	1,356,336,519.00	5.37	1,356,336,519.00	1,356,336,519.00	5.37			
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	1,324,446,875.00	1,324,446,875.00	7.57	1,324,446,875.00	1,324,446,875.00	7.57			
3-1-1-01-01	Salarios Personal de Nomina		9,109,985,000.00	0.00	0.00	9,109,985,000.00	0.00	9,109,985,000.00	546,588,831.00	546,588,831.00	6.00	546,588,831.00	546,588,831.00	6.00			
3-1-1-01-04	Gastos de Representacion		374,349,000.00	0.00	0.00	374,349,000.00	0.00	374,349,000.00	33,794,496.00	33,794,496.00	9.03	33,794,496.00	33,794,496.00	9.03			
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario		1,116,964,000.00	0.00	0.00	1,116,964,000.00	0.00	1,116,964,000.00	20,150,288.00	20,150,288.00	1.80	20,150,288.00	20,150,288.00	1.80			
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	2,073,874.00	2,073,874.00	8.60	2,073,874.00	2,073,874.00	8.60			
3-1-1-01-07	Subsidio de Alimentacion		19,514,000.00	0.00	0.00	19,514,000.00	0.00	19,514,000.00	1,711,676.00	1,711,676.00	8.77	1,711,676.00	1,711,676.00	8.77			
3-1-1-01-08	Bonificacion por Servicios Prestados		284,801,000.00	0.00	0.00	284,801,000.00	0.00	284,801,000.00	77,432,440.00	77,432,440.00	27.19	77,432,440.00	77,432,440.00	27.19			
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		1,284,467,000.00	0.00	0.00	1,284,467,000.00	0.00	1,284,467,000.00	67,828,333.00	67,828,333.00	5.28	67,828,333.00	67,828,333.00	5.28			
3-1-1-01-14	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	0.00	0.00	0.00	0.00	0.00			
3-1-1-01-13	Prima de Vacaciones		580,564,000.00	0.00	0.00	580,564,000.00	0.00	580,564,000.00	94,868,826.00	94,868,826.00	16.34	94,868,826.00	94,868,826.00	16.34			
3-1-1-01-15	Prima Tecnica		2,267,221,000.00	0.00	0.00	2,267,221,000.00	0.00	2,267,221,000.00	134,530,714.00	134,530,714.00	5.93	134,530,714.00	134,530,714.00	5.93			
3-1-1-01-16	Prima de Antiguedad		440,651,000.00	0.00	0.00	440,651,000.00	0.00	440,651,000.00	28,512,183.00	28,512,183.00	6.47	28,512,183.00	28,512,183.00	6.47			
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	680,565.00	680,565.00	6.18	680,565.00	680,565.00	6.18			
3-1-1-01-20	Vacaciones en Dinero		24,465,000.00	0.00	0.00	24,465,000.00	0.00	24,465,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-1-01-21	Otras Primas y Bonificaciones		120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	100.00	120,000,000.00	120,000,000.00	100.00			
3-1-1-01-25	Comunicaciones Colectivas o Convenios		381,752,000.00	0.00	0.00	381,752,000.00	0.00	381,752,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
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	0.00	0.00	0.00	0.00	0.00	0.00			
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	Bonificacion Especial de Recreacion		50,612,000.00	0.00	0.00	50,612,000.00	0.00	50,612,000.00	6,006,539.00	6,006,539.00	11.87	6,006,539.00	6,006,539.00	11.87			
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Publico		198,041,000.00	0.00	0.00	198,041,000.00	0.00	198,041,000.00	190,268,090.00	190,268,090.00	96.08	190,268,090.00	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	0.00	0.00	0.00	0.00	0.00			
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	0.00	0.00	0.00	0.00	0.00			
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	0.00	0.00	0.00	0.00	0.00			
3-1-1-02-04	Remuneracion Servicios Tecnicos		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			
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO		7,468,382,000.00	0.00	0.00	7,468,382,000.00	0.00	7,468,382,000.00	31,889,644.00	31,889,644.00	0.43	31,889,644.00	31,889,644.00	0.43			

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MES: **ENERO**
VIGENCIA FISCAL: **2016**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPiACION		SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP. (1+1+108)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (4+1318)
			MES	ACUMULADO	VIGENTE (6+134)	7			MES	ACUMULADO		MES	ACUMULADO	
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	31,783,435.00	31,783,435.00	0.81	31,783,435.00	31,783,435.00	0.81	
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	31,698,526.00	31,698,526.00	2.34	31,698,526.00	31,698,526.00	2.34	
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	0.00	0.00	0.00	0.00	0.00	0.00	
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	84,909.00	84,909.00	0.01	84,909.00	84,909.00	0.01	
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	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02	Aportes Patronales Sector Publico	3,565,946,000.00	0.00	0.00	3,565,946,000.00	0.00	3,565,946,000.00	106,209.00	106,209.00	0.00	106,209.00	106,209.00	0.00	
3-1-1-03-02-01	Cesantías Fondos Publicos	1,661,177,000.00	0.00	0.00	1,661,177,000.00	0.00	1,661,177,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-02	Pensiones Fondos Publicos	913,179,000.00	0.00	0.00	913,179,000.00	0.00	913,179,000.00	106,209.00	106,209.00	0.01	106,209.00	106,209.00	0.01	
3-1-1-03-02-04	Riesgos Profesionales Sector Publico	154,768,000.00	0.00	0.00	154,768,000.00	0.00	154,768,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
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	411,854,340.00	411,854,340.00	6.30	411,854,340.00	411,854,340.00	6.30	
3-1-2-01	Adquisición de Bienes	1,078,000,000.00	0.00	0.00	1,078,000,000.00	0.00	1,078,000,000.00	35,500,000.00	35,500,000.00	3.29	35,500,000.00	35,500,000.00	3.29	
3-1-2-01-01	Dedición	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	0.00	800,000,000.00	0.00	800,000,000.00	2,000,000.00	2,000,000.00	0.25	2,000,000.00	2,000,000.00	0.25	
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	31,000,000.00	31,000,000.00	88.57	31,000,000.00	31,000,000.00	88.57	
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	2,000,000.00	2,000,000.00	1.05	2,000,000.00	2,000,000.00	1.05	
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	500,000.00	500,000.00	16.67	500,000.00	500,000.00	16.67	
3-1-2-02	Adquisición de Servicios	5,343,000,000.00	0.00	0.00	5,343,000,000.00	0.00	5,343,000,000.00	375,854,340.00	375,854,340.00	7.03	41,976,628.00	41,976,628.00	0.79	
3-1-2-02-03	Gastos de Transporte y Comunicación	466,000,000.00	0.00	0.00	466,000,000.00	0.00	466,000,000.00	182,951,211.00	182,951,211.00	40.12	3,073,489.00	3,073,489.00	0.67	
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	1,000,000.00	1,000,000.00	1.00	0.00	0.00	0.00	
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	152,500,000.00	152,500,000.00	10.17	0.00	0.00	0.00	
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	152,500,000.00	152,500,000.00	10.17	0.00	0.00	0.00	
3-1-2-02-05	Seguros	1,950,000,000.00	0.00	0.00	1,950,000,000.00	0.00	1,950,000,000.00	500,000.00	500,000.00	0.03	0.00	0.00	0.00	
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	500,000.00	500,000.00	0.03	0.00	0.00	0.00	
3-1-2-02-08-01	Energía	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	38,903,129.00	38,903,129.00	7.78	38,903,129.00	38,903,129.00	7.78	
3-1-2-02-08-02	Acueducto y Alcantarillado	225,986,000.00	0.00	0.00	225,986,000.00	0.00	225,986,000.00	18,232,744.00	18,232,744.00	7.73	18,232,744.00	18,232,744.00	7.73	
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	0.00	0.00	0.00	0.00	0.00	0.00	
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	20,670,385.00	20,670,385.00	9.57	20,670,385.00	20,670,385.00	9.57	
3-1-2-02-09	Capacitación	135,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienesar e Incentivos	182,000,000.00	0.00	0.00	182,000,000.00	0.00	182,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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UNIDAD EJECUTORA: 01 - UNIDAD 01

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VIGENCIA FISCAL: 2016

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJEC. PRESUP. (11=10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO (14=13B)
			MES	ACUMULADO	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES	ACUMULADO		MES	ACUMULADO	
3-1-2-02-11	Promocion Institucional	150,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Otros Gastos Generales	120,000,000.00	0.00	0.00	120,000,000.00	0.00	0.00	500,000.00	500,000.00	0.42	0.00	0.00	0.00
3-3	Impuestos, Tasas, Contribuciones, Derechos y Multas	120,000,000.00	0.00	0.00	120,000,000.00	0.00	0.00	500,000.00	500,000.00	0.42	0.00	0.00	0.00
3-3-1	INVERSION	270,747,972,000.00	0.00	0.00	270,747,972,000.00	0.00	0.00	4,395,078,490.00	4,395,078,490.00	1.62	719,725,877.00	719,725,877.00	0.27
3-3-1-14	DIRECTA	266,225,150,000.00	0.00	0.00	266,225,150,000.00	0.00	0.00	4,395,078,490.00	4,395,078,490.00	1.65	719,725,877.00	719,725,877.00	0.27
3-3-1-14-01	Bogotá Humana	266,225,150,000.00	0.00	0.00	266,225,150,000.00	0.00	0.00	4,395,078,490.00	4,395,078,490.00	1.65	719,725,877.00	719,725,877.00	0.27
3-3-1-14-01-03	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	0.00	3,771,012,134.00	3,771,012,134.00	1.54	619,939,118.00	619,939,118.00	0.25
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	0.00	54,000,000.00	54,000,000.00	0.17	0.00	0.00	0.00
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	0.00	54,000,000.00	54,000,000.00	0.17	0.00	0.00	0.00
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	0.00	54,000,000.00	54,000,000.00	0.17	0.00	0.00	0.00
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	0.00	6,796,469.00	6,796,469.00	0.17	6,796,469.00	6,796,469.00	0.17
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	0.00	6,796,469.00	6,796,469.00	0.17	6,796,469.00	6,796,469.00	0.17
3-3-1-14-01-05-0947-728	Bogotá reconoce y valoro la diversidad	4,028,795,000.00	0.00	0.00	4,028,795,000.00	0.00	0.00	6,796,469.00	6,796,469.00	0.17	6,796,469.00	6,796,469.00	0.17
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	0.00	3,710,215,665.00	3,710,215,665.00	1.78	613,142,649.00	613,142,649.00	0.29
3-3-1-14-01-08-0708	Construcción y adecuación de parques y esplanadas para la inclusión	126,331,508,000.00	0.00	0.00	126,331,508,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-08-0708-415	Confianza libre y activa	126,331,508,000.00	0.00	0.00	126,331,508,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	14,153,753.00	14,153,753.00	0.33	14,153,753.00	14,153,753.00	0.33
3-3-1-14-01-08-0814-145	Confianza libre y activa	4,290,012,000.00	0.00	0.00	4,290,012,000.00	0.00	0.00	14,153,753.00	14,153,753.00	0.33	14,153,753.00	14,153,753.00	0.33
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	0.00	41,309,441.00	41,309,441.00	0.31	41,309,441.00	41,309,441.00	0.31
3-3-1-14-01-08-0816-145	Confianza libre y activa	13,210,171,000.00	0.00	0.00	13,210,171,000.00	0.00	0.00	41,309,441.00	41,309,441.00	0.31	41,309,441.00	41,309,441.00	0.31

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

01-02-2016
07:57

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

MES: ENERO
VIGENCIA FISCAL: 2016


CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE (e+3+5)	SUSPENSION 7	DISPONIBLE (e+6+7)	TOTAL COMPROMISOS		EJEC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. % AUT.GIRO (14+13B)
			MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
3-3-1-14-01-08-0842	Parques Inclusiones: fisica, social, economica y ambiental	55,326,956,000.00	0.00	0.00	55,326,956,000.00	0.00	55,326,956,000.00	3,647,956,002.00	3,647,956,002.00	6.59	550,882,296.00	550,882,296.00	1.00
3-3-1-14-01-08-0842-145	Colindancia libre venta	8,541,000,000.00	0.00	0.00	8,541,000,000.00	0.00	8,541,000,000.00	6,796,469.00	6,796,469.00	0.08	6,796,469.00	6,796,469.00	0.08
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	6,796,469.00	6,796,469.00	0.08	6,796,469.00	6,796,469.00	0.08
3-3-1-14-01-08-0846-145	Colindancia libre venta	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
3-3-1-14-01-08-0862	Bogotá es mi parque	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
3-3-1-14-01-08-0862-146	Ciudadanías juveniles	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
3-3-1-14-01-08-0867-143	Corredores culturales y recreativos: fase 1	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	21,681,927.00	21,681,927.00	1.78	6,861,927.00	6,861,927.00	0.56
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	21,681,927.00	21,681,927.00	1.78	6,861,927.00	6,861,927.00	0.56
3-3-1-14-02-19-0845	Pedales por Bogotá	1,221,000,000.00	0.00	0.00	1,221,000,000.00	0.00	1,221,000,000.00	21,681,927.00	21,681,927.00	1.78	6,861,927.00	6,861,927.00	0.56
3-3-1-14-02-19-0845-194	Actualización y optimización de la red de ciclorutas	20,855,000,000.00	0.00	0.00	20,855,000,000.00	0.00	20,855,000,000.00	602,384,429.00	602,384,429.00	2.89	92,904,632.00	92,904,632.00	0.45
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	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	Transparencia, probidad, lucha contra la corrupción y control social efectivo e Inuyente	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
3-3-1-14-03-26-0849	Procedimiento 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
3-3-1-14-03-26-0849-222	Fortalecimiento de la capacidad institucional	20,855,000,000.00	0.00	0.00	20,855,000,000.00	0.00	20,855,000,000.00	602,384,429.00	602,384,429.00	2.89	92,904,632.00	92,904,632.00	0.45
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	20,855,000,000.00	0.00	0.00	20,855,000,000.00	0.00	20,855,000,000.00	602,384,429.00	602,384,429.00	2.89	92,904,632.00	92,904,632.00	0.45
3-3-1-14-03-31-0818	Fortalecimiento institucional	20,855,000,000.00	0.00	0.00	20,855,000,000.00	0.00	20,855,000,000.00	602,384,429.00	602,384,429.00	2.89	92,904,632.00	92,904,632.00	0.45
3-3-1-14-03-31-0818-238	Bogotá Humana al servicio de la ciudadanía	20,855,000,000.00	0.00	0.00	20,855,000,000.00	0.00	20,855,000,000.00	602,384,429.00	602,384,429.00	2.89	92,904,632.00	92,904,632.00	0.45
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 211 - INSTITUTO DISTRICTAL DE RECREACION Y DEPORTE - IDRD		MES: ENERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	APROBACION VIGENTE	SUSPENSION	DISPONIBLE	MES	TOTAL COMPROMISOS ACUMULADO	EJEC. PRESUP. (11=108)	EJEC. AUT. % (14=138)	
1		2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13


HERNANDO PINZON ROJAS
RESPONSABLE DEL PRESUPUESTO
CC No. 19419033 DE BOGOTÁ
Teléfono: 6605400


FERNANDO MOLANO PEREZ
DIRECTOR GENERAL IDRD
CC No. 79530167 DE BOGOTÁ D.C.
Teléfono: 6605400