

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTAL**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad		211 INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009					
Unidad Ejecutora		01 UNIDAD 01									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	206,738,910,000.00	0.00	0.00	206,738,910,000.00	20,057,450,579.00	87,301,736,986.00	42.23	119,437,173,014.00	0.00	87,301,736,986.00
2-1	INGRESOS CORRIENTES	36,958,591,000.00	0.00	0.00	36,958,591,000.00	1,961,142,936.00	23,198,475,940.00	62.77	13,760,115,060.00	0.00	23,198,475,940.00
2-1-2	NO TRIBUTARIOS	36,958,591,000.00	0.00	0.00	36,958,591,000.00	1,961,142,936.00	23,198,475,940.00	62.77	13,760,115,060.00	0.00	23,198,475,940.00
2-1-2-04	Rentas Contractuales	5,290,464,000.00	0.00	0.00	5,290,464,000.00	1,016,247,117.00	8,100,026,083.00	153.11	-2,809,562,083.00	0.00	8,100,026,083.00
2-1-2-04-07	Aprovechamiento Económico	5,290,464,000.00	0.00	0.00	5,290,464,000.00	1,016,247,117.00	8,100,026,083.00	153.11	-2,809,562,083.00	0.00	8,100,026,083.00
2-1-2-05	Contribuciones	17,369,905,000.00	0.00	0.00	17,369,905,000.00	0.00	0.00	0.00	17,369,905,000.00	0.00	0.00
2-1-2-05-01	Valorización Local	17,369,905,000.00	0.00	0.00	17,369,905,000.00	0.00	0.00	0.00	17,369,905,000.00	0.00	0.00
2-1-2-05-01-02	Valorización Acuerdo 180 de 2005	17,369,905,000.00	0.00	0.00	17,369,905,000.00	0.00	0.00	0.00	17,369,905,000.00	0.00	0.00
2-1-2-06	Participaciones	11,879,370,000.00	0.00	0.00	11,879,370,000.00	650,920,055.00	9,639,016,977.00	81.14	2,240,353,023.00	0.00	9,639,016,977.00
2-1-2-06-14	Jundportes	11,879,370,000.00	0.00	0.00	11,879,370,000.00	650,920,055.00	9,639,016,977.00	81.14	2,240,353,023.00	0.00	9,639,016,977.00
2-1-2-09	Fondo Cuenta Pago Compensatorio de Cesiones Públicas	2,000,413,000.00	0.00	0.00	2,000,413,000.00	271,429,300.00	5,058,390,864.00	252.87	-3,057,977,864.00	0.00	5,058,390,864.00
2-1-2-99	Otros Ingresos No Tributarios	418,439,000.00	0.00	0.00	418,439,000.00	22,546,464.00	401,042,016.00	95.84	17,396,984.00	0.00	401,042,016.00
2-2	TRANSFERENCIAS	150,704,796,000.00	0.00	0.00	150,704,796,000.00	18,000,000,000.00	46,037,940,240.00	30.55	104,666,855,760.00	0.00	46,037,940,240.00
2-2-1	NACIÓN	5,100,000,000.00	0.00	0.00	5,100,000,000.00	0.00	0.00	0.00	5,100,000,000.00	0.00	0.00
2-2-1-04	Otras Transferencias Nación	5,100,000,000.00	0.00	0.00	5,100,000,000.00	0.00	0.00	0.00	5,100,000,000.00	0.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	145,604,796,000.00	0.00	0.00	145,604,796,000.00	18,000,000,000.00	46,037,940,240.00	31.62	99,566,855,760.00	0.00	46,037,940,240.00
2-2-4-01	Aporte Ordinario	130,783,227,000.00	0.00	0.00	130,783,227,000.00	18,000,000,000.00	42,027,829,240.00	32.14	88,755,397,760.00	0.00	42,027,829,240.00
2-2-4-01-01	Vigencia	106,830,085,000.00	0.00	0.00	106,830,085,000.00	18,000,000,000.00	36,530,535,000.00	34.19	70,299,550,000.00	0.00	36,530,535,000.00
2-2-4-01-02	Vigencia Anterior	23,953,142,000.00	0.00	0.00	23,953,142,000.00	0.00	5,497,294,240.00	22.95	18,455,847,760.00	0.00	5,497,294,240.00
2-2-4-01-02-01	Reservas	18,681,451,000.00	0.00	0.00	18,681,451,000.00	0.00	5,497,294,240.00	29.43	13,184,156,760.00	0.00	5,497,294,240.00
2-2-4-01-02-02	Pasivos Exigibles	5,271,691,000.00	0.00	0.00	5,271,691,000.00	0.00	0.00	0.00	5,271,691,000.00	0.00	0.00
2-2-4-02	Sistema General de Participaciones	11,887,400,000.00	0.00	0.00	11,887,400,000.00	0.00	2,907,802,000.00	24.46	8,979,598,000.00	0.00	2,907,802,000.00
2-2-4-02-05	Aporte Ordinario Participación de Propósito General	11,887,400,000.00	0.00	0.00	11,887,400,000.00	0.00	2,907,802,000.00	24.46	8,979,598,000.00	0.00	2,907,802,000.00
2-2-4-07	IVA Cedido de Licores (Ley 788 de 2002)	2,292,412,000.00	0.00	0.00	2,292,412,000.00	0.00	1,102,309,000.00	48.09	1,190,103,000.00	0.00	1,102,309,000.00
2-2-4-09	IVA al Servicio de Telefonía Móvil (Ley 788/02)	641,757,000.00	0.00	0.00	641,757,000.00	0.00	0.00	0.00	641,757,000.00	0.00	0.00
2-2-4-09-01	Instituto Distrital de Recreación y Deporte	641,757,000.00	0.00	0.00	641,757,000.00	0.00	0.00	0.00	641,757,000.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTAL**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad		211 INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: SEPTIEMBRE		VIGENCIA FISCAL: 2009					
Unidad Ejecutora		01 UNIDAD 01									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2-4	RECURSOS DE CAPITAL	19,075,523,000.00	0.00	0.00	19,075,523,000.00	96,307,643.00	18,065,320,806.00	94.70	1,010,202,194.00	0.00	18,065,320,806.00
2-4-1	RECURSOS DEL BALANCE	18,664,091,000.00	0.00	0.00	18,664,091,000.00	44,706,860.00	17,707,832,926.00	94.88	956,258,074.00	0.00	17,707,832,926.00
2-4-1-03	Venta de Activos	0.00	0.00	0.00	0.00	44,706,860.00	44,706,860.00	0.00	-44,706,860.00	0.00	44,706,860.00
2-4-1-05	Recursos Reservas	6,178,308,000.00	0.00	0.00	6,178,308,000.00	0.00	5,594,570,190.00	90.55	583,737,810.00	0.00	5,594,570,190.00
2-4-1-06	Recursos Pasivos Exigibles	3,520,000,000.00	0.00	0.00	3,520,000,000.00	0.00	3,520,000,000.00	100.00	0.00	0.00	3,520,000,000.00
2-4-1-08	Otros Recursos del Balance	8,965,783,000.00	0.00	0.00	8,965,783,000.00	0.00	8,548,555,876.00	95.35	417,227,124.00	0.00	8,548,555,876.00
2-4-1-08-01	Otros Recursos del Balance de Destinación Especifica	8,965,783,000.00	0.00	0.00	8,965,783,000.00	0.00	8,548,555,876.00	95.35	417,227,124.00	0.00	8,548,555,876.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	362,652,000.00	0.00	0.00	362,652,000.00	46,712,563.00	324,820,892.00	89.57	37,831,108.00	0.00	324,820,892.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	362,652,000.00	0.00	0.00	362,652,000.00	46,712,563.00	324,820,892.00	89.57	37,831,108.00	0.00	324,820,892.00
2-4-9	OTROS RECURSOS DE CAPITAL	48,780,000.00	0.00	0.00	48,780,000.00	4,888,220.00	32,666,988.00	66.97	16,113,012.00	0.00	32,666,988.00

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

14-10-2009  
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Entidad 211 INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
3	GASTOS	206,738,910,000.00	0.00	0.00	206,738,910,000.00	0.00	206,738,910,000.00	8,617,183,658.00	132,968,990,075.00	64.32	17,221,775,953.00	75,595,811,888.00	36.57
3-1	GASTOS DE FUNCIONAMIENTO	20,561,908,000.00	0.00	0.00	20,561,908,000.00	0.00	20,561,908,000.00	1,217,957,930.00	13,566,846,805.00	65.98	1,641,695,412.00	12,323,124,983.00	59.93
3-1-1	SERVICIOS PERSONALES	16,536,177,000.00	-169,000,000.00	-935,936,000.00	15,600,241,000.00	0.00	15,600,241,000.00	1,004,048,976.00	9,861,584,705.00	63.21	1,140,202,800.00	9,746,103,933.00	62.47
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	11,991,925,000.00	-130,000,000.00	-613,072,000.00	11,378,853,000.00	0.00	11,378,853,000.00	765,834,140.00	7,595,137,350.00	66.75	751,921,352.00	7,571,314,341.00	66.54
3-1-1-01-01	Sueldos Personal de Nómina	5,980,731,000.00	-2,000,000.00	425,561,000.00	6,406,292,000.00	0.00	6,406,292,000.00	500,041,373.00	4,364,603,524.00	68.13	501,240,231.00	4,364,603,524.00	68.13
3-1-1-01-04	Gastos de Representación	246,304,000.00	0.00	40,329,000.00	286,633,000.00	0.00	286,633,000.00	22,974,494.00	175,525,634.00	61.24	23,322,622.00	175,525,634.00	61.24
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	147,487,000.00	22,000,000.00	42,000,000.00	189,487,000.00	0.00	189,487,000.00	37,136,022.00	122,521,074.00	64.66	17,843,728.00	103,228,780.00	54.48
3-1-1-01-06	Auxilio de Transporte	20,600,000.00	0.00	2,614,000.00	23,214,000.00	0.00	23,214,000.00	1,872,284.00	16,184,513.00	69.72	1,872,284.00	16,184,513.00	69.72
3-1-1-01-07	Subsidio de Alimentación	37,366,000.00	0.00	0.00	37,366,000.00	0.00	37,366,000.00	3,256,281.00	27,675,687.00	74.07	3,256,281.00	27,675,687.00	74.07
3-1-1-01-08	Bonificación por Servicios Prestados	195,534,000.00	0.00	12,557,000.00	208,091,000.00	0.00	208,091,000.00	14,709,316.00	164,770,941.00	79.18	14,709,316.00	164,770,941.00	79.18
3-1-1-01-11	Prima Semestral	16,355,000.00	0.00	4,500,000.00	20,855,000.00	0.00	20,855,000.00	0.00	20,148,817.00	96.61	0.00	20,148,817.00	96.61
3-1-1-01-12	Prima de Servicios	805,363,000.00	0.00	87,043,000.00	892,406,000.00	0.00	892,406,000.00	1,309,893.00	819,373,997.00	91.82	2,138,147.00	819,373,997.00	91.82
3-1-1-01-13	Prima de Navidad	785,796,000.00	-155,000,000.00	-305,500,000.00	480,296,000.00	0.00	480,296,000.00	2,743,614.00	17,316,323.00	3.61	2,964,945.00	17,316,323.00	3.61
3-1-1-01-14	Prima de Vacaciones	384,411,000.00	0.00	35,793,000.00	420,204,000.00	0.00	420,204,000.00	15,238,851.00	253,303,363.00	60.28	16,499,677.00	253,303,363.00	60.28
3-1-1-01-15	Prima Técnica	1,438,928,000.00	-2,500,000.00	110,723,000.00	1,549,651,000.00	0.00	1,549,651,000.00	121,747,954.00	1,015,123,707.00	65.51	122,328,167.00	1,015,123,707.00	65.51
3-1-1-01-16	Prima de Antigüedad	259,649,000.00	0.00	39,281,000.00	298,930,000.00	0.00	298,930,000.00	23,709,152.00	203,854,338.00	68.19	23,729,943.00	203,854,338.00	68.19
3-1-1-01-17	Prima Secretarial	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-20	Otras Primas y Bonificaciones	20,026,000.00	0.00	8,618,000.00	28,644,000.00	0.00	28,644,000.00	0.00	15,641,671.00	54.61	0.00	15,641,671.00	54.61
3-1-1-01-21	Vacaciones en Dinero	100,000,000.00	2,000,000.00	43,500,000.00	143,500,000.00	0.00	143,500,000.00	4,375,631.00	141,500,000.00	98.61	6,493,673.00	141,500,000.00	98.61
3-1-1-01-24	Partida de Incremento Salarial	1,113,517,000.00	0.00	-1,113,517,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-25	Convenciones Colectivas o Convenios	246,753,000.00	2,500,000.00	-52,400,000.00	194,353,000.00	0.00	194,353,000.00	13,503,076.00	78,016,264.00	40.14	12,219,316.00	73,485,549.00	37.81
3-1-1-01-25-01	Personal Administrativo	219,202,000.00	0.00	-60,000,000.00	159,202,000.00	0.00	159,202,000.00	2,904,168.00	48,046,948.00	30.18	1,620,408.00	43,516,233.00	27.33
3-1-1-01-25-03	Quinquenio	27,551,000.00	2,500,000.00	7,600,000.00	35,151,000.00	0.00	35,151,000.00	10,598,908.00	29,969,316.00	85.26	10,598,908.00	29,969,316.00	85.26
3-1-1-01-26	Bonificación Especial de Recreación	33,224,000.00	0.00	2,826,000.00	36,050,000.00	0.00	36,050,000.00	1,293,026.00	20,118,252.00	55.81	1,379,849.00	20,118,252.00	55.81
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	159,881,000.00	0.00	0.00	159,881,000.00	0.00	159,881,000.00	1,923,173.00	139,459,245.00	87.23	1,923,173.00	139,459,245.00	87.23
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	193,240,000.00	-36,000,000.00	-36,000,000.00	157,240,000.00	0.00	157,240,000.00	20,000,000.00	88,775,187.00	56.46	7,100,000.00	40,118,520.00	25.51
3-1-1-02-03	Honorarios	72,800,000.00	-36,000,000.00	-36,000,000.00	36,800,000.00	0.00	36,800,000.00	20,000,000.00	20,000,000.00	54.35	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	72,800,000.00	-36,000,000.00	-36,000,000.00	36,800,000.00	0.00	36,800,000.00	20,000,000.00	20,000,000.00	54.35	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	120,440,000.00	0.00	0.00	120,440,000.00	0.00	120,440,000.00	0.00	68,775,187.00	57.10	7,100,000.00	40,118,520.00	33.31
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,351,012,000.00	-3,000,000.00	-286,864,000.00	4,064,148,000.00	0.00	4,064,148,000.00	218,214,836.00	2,177,672,168.00	53.58	381,181,448.00	2,134,671,072.00	52.52

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

14-10-2009  
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Entidad 211 INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-01	Aportes Patronales Sector Privado	2,638,190,000.00	0.00	-141,899,000.00	2,496,291,000.00	0.00	2,496,291,000.00	85,856,760.00	1,227,810,414.00	49.19	216,610,069.00	1,221,393,826.00	48.93
3-1-1-03-01-01	Cesantías Fondos Privados	821,539,000.00	0.00	-297,324,000.00	524,215,000.00	0.00	524,215,000.00	13,032,810.00	77,916,037.00	14.86	8,384,099.00	71,562,931.00	13.65
3-1-1-03-01-02	Pensiones Fondos Privados	651,547,000.00	0.00	0.00	651,547,000.00	0.00	651,547,000.00	24,821,584.00	391,901,219.00	60.15	70,694,657.00	391,901,219.00	60.15
3-1-1-03-01-03	Salud EPS Privadas	676,545,000.00	0.00	94,339,000.00	770,884,000.00	0.00	770,884,000.00	28,843,504.00	462,549,916.00	60.00	85,638,733.00	462,549,916.00	60.00
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	74,741,000.00	0.00	20,042,000.00	94,783,000.00	0.00	94,783,000.00	2,657,162.00	41,422,662.00	43.70	7,827,580.00	41,359,180.00	43.64
3-1-1-03-01-05	Caja de Compensación	413,818,000.00	0.00	41,044,000.00	454,862,000.00	0.00	454,862,000.00	16,501,700.00	254,020,580.00	55.85	44,065,000.00	254,020,580.00	55.85
3-1-1-03-02	Aportes Patronales Sector Público	1,712,822,000.00	-3,000,000.00	-144,965,000.00	1,567,857,000.00	0.00	1,567,857,000.00	132,358,076.00	949,861,754.00	60.58	164,571,379.00	913,277,246.00	58.25
3-1-1-03-02-01	Cesantías Fondos Públicos	828,569,000.00	0.00	-212,626,000.00	615,943,000.00	0.00	615,943,000.00	368,185,463.00	94,950,374.00	59.78	58,365,866.00	331,600,955.00	53.84
3-1-1-03-02-02	Pensiones Fondos Públicos	340,691,000.00	0.00	19,531,000.00	360,222,000.00	0.00	360,222,000.00	16,780,502.00	264,152,391.00	73.33	51,124,413.00	264,152,391.00	73.33
3-1-1-03-02-03	Salud EPS Públicas	26,288,000.00	-3,000,000.00	-3,000,000.00	23,288,000.00	0.00	23,288,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-06	ICBF	310,361,000.00	0.00	30,681,000.00	341,042,000.00	0.00	341,042,000.00	12,376,300.00	190,515,660.00	55.86	33,049,300.00	190,515,660.00	55.86
3-1-1-03-02-07	GENA	206,913,000.00	0.00	20,449,000.00	227,362,000.00	0.00	227,362,000.00	8,250,900.00	127,008,240.00	55.86	22,031,800.00	127,008,240.00	55.86
3-1-2	GASTOS GENERALES	3,826,217,000.00	155,000,000.00	765,133,151.00	4,591,350,151.00	0.00	4,591,350,151.00	215,742,088.00	3,351,757,945.00	73.00	501,492,612.00	2,260,411,096.00	49.23
3-1-2-01	Adquisición de Bienes	625,456,000.00	0.00	-54,230,879.00	571,225,121.00	0.00	571,225,121.00	41,670,219.00	487,463,893.00	85.34	102,613,669.00	141,097,599.00	24.70
3-1-2-01-01	Dotación	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	31,282,880.00	89,990,360.00	99.99	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	308,256,000.00	0.00	0.00	308,256,000.00	0.00	308,256,000.00	10,387,339.00	264,119,198.00	85.68	30,725,341.00	58,234,961.00	18.89
3-1-2-01-03	Combustibles, Lubricantes y Llantas	55,200,000.00	0.00	-10,616,362.00	44,583,638.00	0.00	44,583,638.00	0.00	34,543,614.00	77.48	2,302,126.00	11,342,980.00	25.44
3-1-2-01-04	Materiales y Suministros	172,000,000.00	0.00	-43,614,517.00	128,385,483.00	0.00	128,385,483.00	0.00	98,810,721.00	76.96	69,586,202.00	71,519,658.00	55.71
3-1-2-02	Adquisición de Servicios	3,185,761,000.00	-10,000,000.00	-45,635,970.00	3,140,125,030.00	0.00	3,140,125,030.00	172,984,839.00	2,159,436,228.00	68.77	397,831,540.00	1,414,495,300.00	45.05
3-1-2-02-02	Viáticos y Gastos de Viaje	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	258,160,000.00	0.00	-35,635,970.00	222,524,030.00	0.00	222,524,030.00	22,090,823.00	202,324,743.00	90.92	16,550,688.00	117,046,014.00	52.60
3-1-2-02-04	Impresos y Publicaciones	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	5,041,597.00	119,796,452.00	95.84	8,830,682.00	75,149,023.00	60.12
3-1-2-02-05	Mantenimiento y Reparaciones	1,073,000,000.00	0.00	0.00	1,073,000,000.00	0.00	1,073,000,000.00	21,679,313.00	1,021,805,357.00	95.23	129,944,042.00	567,740,207.00	52.91
3-1-2-02-05-01	Mantenimiento Entidad	1,073,000,000.00	0.00	0.00	1,073,000,000.00	0.00	1,073,000,000.00	21,679,313.00	1,021,805,357.00	95.23	129,944,042.00	567,740,207.00	52.91
3-1-2-02-06	Seguros	590,000,000.00	0.00	0.00	590,000,000.00	0.00	590,000,000.00	0.00	150,000,000.00	25.42	137,925,772.00	137,925,772.00	23.38
3-1-2-02-06-01	Seguros Entidad	590,000,000.00	0.00	0.00	590,000,000.00	0.00	590,000,000.00	0.00	150,000,000.00	25.42	137,925,772.00	137,925,772.00	23.38
3-1-2-02-08	Servicios Públicos	654,501,000.00	-10,000,000.00	-10,000,000.00	644,501,000.00	0.00	644,501,000.00	50,428,203.00	382,349,957.00	59.32	50,428,203.00	382,348,957.00	59.32
3-1-2-02-08-01	Energía	195,336,000.00	0.00	0.00	195,336,000.00	0.00	195,336,000.00	17,933,000.00	141,375,784.00	72.38	17,933,000.00	141,375,784.00	72.38
3-1-2-02-08-02	Acueducto y Alcantarillado	37,186,000.00	14,000,000.00	14,000,000.00	51,186,000.00	0.00	51,186,000.00	8,327,444.00	43,197,111.00	84.39	8,327,444.00	43,197,111.00	84.39
3-1-2-02-08-03	Aseo	24,536,000.00	0.00	0.00	24,536,000.00	0.00	24,536,000.00	2,472,183.00	7,302,804.00	29.76	2,472,183.00	7,302,804.00	29.76
3-1-2-02-08-04	Teléfono	397,443,000.00	-24,000,000.00	-24,000,000.00	373,443,000.00	0.00	373,443,000.00	21,695,576.00	190,474,258.00	51.00	21,695,576.00	190,473,258.00	51.00
3-1-2-02-09	Capacitación	119,600,000.00	0.00	0.00	119,600,000.00	0.00	119,600,000.00	37,254,658.00	39,789,658.00	33.27	0.00	2,535,000.00	2.12
3-1-2-02-09-01	Capacitación Interna	119,600,000.00	0.00	0.00	119,600,000.00	0.00	119,600,000.00	37,254,658.00	39,789,658.00	33.27	0.00	2,535,000.00	2.12

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

14-10-2009  
09:52

Entidad 211 INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-10	Bienestar e Incentivos	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	27,231,680.00	101,788,165.00	72.71	14,629,929.00	29,129,929.00	20.81
3-1-2-02-12	Salud Ocupacional	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	5,758,565.00	42,987,685.00	95.53	2,083,840.00	29,127,981.00	64.73
3-1-2-02-13	Programas y Convenios Institucionales	170,500,000.00	0.00	0.00	170,500,000.00	0.00	170,500,000.00	3,500,000.00	98,594,211.00	57.83	37,438,384.00	73,492,417.00	43.10
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	170,500,000.00	0.00	0.00	170,500,000.00	0.00	170,500,000.00	3,500,000.00	98,594,211.00	57.83	37,438,384.00	73,492,417.00	43.10
3-1-2-03	Otros Gastos Generales	15,000,000.00	165,000,000.00	865,000,000.00	880,000,000.00	0.00	880,000,000.00	1,087,030.00	704,857,824.00	80.10	1,047,403.00	704,818,197.00	80.09
3-1-2-03-01	Sentencias Judiciales	0.00	155,000,000.00	855,000,000.00	855,000,000.00	0.00	855,000,000.00	200,000.00	692,935,731.00	81.05	200,000.00	692,935,731.00	81.05
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	15,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00	0.00	25,000,000.00	887,030.00	11,922,093.00	47.69	847,403.00	11,882,466.00	47.53
3-1-5	PASIVOS EXIGIBLES	0.00	14,000,000.00	18,500,000.00	18,500,000.00	0.00	18,500,000.00	0.00	4,461,366.00	24.12	0.00	4,461,366.00	24.12
3-1-6	RESERVAS PRESUPUESTALES	199,514,000.00	0.00	152,302,849.00	351,816,849.00	0.00	351,816,849.00	-1,833,134.00	349,042,789.00	99.21	0.00	312,148,588.00	88.72
3-1-6-01	SERVICIOS PERSONALES	23,200,000.00	0.00	62,436,000.00	85,636,000.00	0.00	85,636,000.00	0.00	85,636,000.00	100.00	0.00	60,000,000.00	70.06
3-1-6-01-09	Honorarios	23,200,000.00	0.00	2,436,000.00	25,636,000.00	0.00	25,636,000.00	0.00	25,636,000.00	100.00	0.00	0.00	0.00
3-1-6-01-09-01	Honorarios Entidad	23,200,000.00	0.00	2,436,000.00	25,636,000.00	0.00	25,636,000.00	0.00	25,636,000.00	100.00	0.00	0.00	0.00
3-1-6-01-25	Convenciones Colectivas o Convenios	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100.00	0.00	60,000,000.00	100.00
3-1-6-01-25-01	Personal Administrativo	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100.00	0.00	60,000,000.00	100.00
3-1-6-02	GASTOS GENERALES	176,314,000.00	0.00	89,866,849.00	266,180,849.00	0.00	266,180,849.00	-1,833,134.00	263,406,789.00	98.96	0.00	252,148,588.00	94.73
3-1-6-02-02	Dotación	862,490.00	0.00	0.00	862,490.00	0.00	862,490.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-03	Gastos de Computador	28,103,825.00	0.00	0.00	28,103,825.00	0.00	28,103,825.00	0.00	28,103,825.00	100.00	0.00	28,103,825.00	100.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	18,000,000.00	0.00	35,635,970.00	53,635,970.00	0.00	53,635,970.00	-1,833,134.00	51,802,836.00	96.58	0.00	51,533,336.00	96.08
3-1-6-02-06	Impresos y Publicaciones	1,295,959.00	0.00	0.00	1,295,959.00	0.00	1,295,959.00	0.00	1,295,959.00	100.00	0.00	0.00	0.00
3-1-6-02-07	Sentencias Judiciales	3,176,580.00	0.00	0.00	3,176,580.00	0.00	3,176,580.00	0.00	3,176,580.00	100.00	0.00	3,108,235.00	97.85
3-1-6-02-08	Mantenimiento y Reparaciones	112,572,620.00	0.00	0.00	112,572,620.00	0.00	112,572,620.00	0.00	112,572,620.00	100.00	0.00	110,136,495.00	97.84
3-1-6-02-08-01	Mantenimiento Entidad	112,572,620.00	0.00	0.00	112,572,620.00	0.00	112,572,620.00	0.00	112,572,620.00	100.00	0.00	110,136,495.00	97.84
3-1-6-02-09	Combustibles, Lubricantes y Llantas	2,956,583.00	0.00	10,616,362.00	13,572,945.00	0.00	13,572,945.00	0.00	13,572,945.00	100.00	0.00	13,572,945.00	100.00
3-1-6-02-10	Materiales y Suministros	0.00	0.00	43,614,517.00	43,614,517.00	0.00	43,614,517.00	0.00	43,614,517.00	100.00	0.00	43,303,361.00	99.29
3-1-6-02-11	Seguros	5,120,289.00	0.00	0.00	5,120,289.00	0.00	5,120,289.00	0.00	5,120,289.00	100.00	0.00	2,390,391.00	46.68
3-1-6-02-11-01	Seguros Entidad	5,120,289.00	0.00	0.00	5,120,289.00	0.00	5,120,289.00	0.00	5,120,289.00	100.00	0.00	2,390,391.00	46.68
3-1-6-02-15	Bienestar e Incentivos	4,070,436.00	0.00	0.00	4,070,436.00	0.00	4,070,436.00	0.00	3,992,000.00	98.07	0.00	0.00	0.00
3-1-6-02-20	Programas y Convenios Institucionales	155,218.00	0.00	0.00	155,218.00	0.00	155,218.00	0.00	155,218.00	100.00	0.00	0.00	0.00
3-1-6-02-20-99	Otros Programas y Convenios Institucionales	155,218.00	0.00	0.00	155,218.00	0.00	155,218.00	0.00	155,218.00	100.00	0.00	0.00	0.00
3-3	INVERSION	186,177,002,000.00	0.00	0.00	186,177,002,000.00	0.00	186,177,002,000.00	7,399,225,728.00	119,402,143,270.00	64.13	15,580,080,541.00	63,272,686,905.00	33.99
3-3-1	DIRECTA	152,725,066,000.00	0.00	-673,568,941.00	152,051,497,059.00	0.00	152,051,497,059.00	7,435,565,612.00	92,797,194,692.00	61.03	12,575,294,451.00	42,127,411,765.00	27.71

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

14-10-2009  
09:52

Entidad 211 INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-13	Bogotá positiva: para vivir mejor	152,725,066,000.00	0.00	-673,568,941.00	152,051,497,059.00	0.00	152,051,497,059.00	7.435.566.612.00	92,797,194,692.00	61.03	12,575,294,451.00	42,127,411,765.00	27.71
3-3-1-13-01	Ciudad de derechos	32,872,000,000.00	1,700,000,000.00	1,695,899,059.00	34,567,899,059.00	0.00	34,567,899,059.00	1,276,804,074.00	31,051,818,392.00	89.83	6,202,194,101.00	17,668,791,615.00	51.11
3-3-1-13-01-12	Bogotá viva	32,872,000,000.00	1,700,000,000.00	1,695,899,059.00	34,567,899,059.00	0.00	34,567,899,059.00	1,276,804,074.00	31,051,818,392.00	89.83	6,202,194,101.00	17,668,791,615.00	51.11
3-3-1-13-01-12-0564	Deporte con altura	17,573,000,000.00	1,700,000,000.00	1,695,899,059.00	19,268,899,059.00	0.00	19,268,899,059.00	722,753,490.00	17,191,443,359.00	89.22	3,120,937,567.00	10,887,028,040.00	56.50
3-3-1-13-01-12-0596	Recreación vital	15,299,000,000.00	0.00	0.00	15,299,000,000.00	0.00	15,299,000,000.00	554,050,584.00	13,860,375,033.00	90.60	3,081,256,534.00	6,781,763,575.00	44.33
3-3-1-13-02	Derecho a la ciudad	114,160,066,000.00	-1,700,000,000.00	-2,369,468,000.00	111,790,598,000.00	0.00	111,790,598,000.00	5,981,290,338.00	59,543,015,318.00	53.26	6,100,589,494.00	23,232,621,533.00	20.78
3-3-1-13-02-27	Bogotá espacio de vida	114,160,066,000.00	-1,700,000,000.00	-2,369,468,000.00	111,790,598,000.00	0.00	111,790,598,000.00	5,981,290,338.00	59,543,015,318.00	53.26	6,100,589,494.00	23,232,621,533.00	20.78
3-3-1-13-02-27-0554	Construcción, adecuación y mejoramiento de parques y escenarios	70,270,066,000.00	-1,700,000,000.00	-2,369,468,000.00	67,900,598,000.00	0.00	67,900,598,000.00	5,074,007,757.00	26,836,790,333.00	39.52	1,236,236,738.00	9,092,308,799.00	13.39
3-3-1-13-02-27-0619	Sostenibilidad integral del sistema distrital de parques y escenarios	43,890,000,000.00	0.00	0.00	43,890,000,000.00	0.00	43,890,000,000.00	907,282,581.00	32,706,224,985.00	74.52	4,864,352,756.00	14,140,312,734.00	32.22
3-3-1-13-03	Ciudad global	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-32	Región Capital	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-32-0647	Construcción de escenario multipropósito para eventos artísticos y culturales en Bogotá, D.C.	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	2,693,000,000.00	0.00	0.00	2,693,000,000.00	0.00	2,693,000,000.00	177,471,200.00	2,202,360,982.00	81.78	272,510,856.00	1,225,998,617.00	45.53
3-3-1-13-06-49	Desarrollo institucional integral	2,693,000,000.00	0.00	0.00	2,693,000,000.00	0.00	2,693,000,000.00	177,471,200.00	2,202,360,982.00	81.78	272,510,856.00	1,225,998,617.00	45.53
3-3-1-13-06-49-6205	Apoyo institucional	2,693,000,000.00	0.00	0.00	2,693,000,000.00	0.00	2,693,000,000.00	177,471,200.00	2,202,360,982.00	81.78	272,510,856.00	1,225,998,617.00	45.53
3-3-4	PASIVOS EXIGIBLES	8,791,691,000.00	0.00	4,100,941.00	8,795,791,941.00	0.00	8,795,791,941.00	-378,884.00	2,892,557,633.00	32.89	765,975,276.00	2,890,936,516.00	32.87
3-3-7	RESERVAS PRESUPUESTALES	24,660,245,000.00	0.00	669,468,000.00	25,329,713,000.00	0.00	25,329,713,000.00	-35,961,000.00	23,712,390,945.00	93.61	2,238,810,814.00	18,254,338,624.00	72.07
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,837,573,383.00	0.00	0.00	2,837,573,383.00	0.00	2,837,573,383.00	-18,628,333.00	2,724,733,276.00	96.02	14,604,707.00	2,546,953,055.00	89.76
3-3-7-12-01	EJE SOCIAL	922,452,891.00	0.00	0.00	922,452,891.00	0.00	922,452,891.00	-16,704,603.00	869,002,935.00	94.21	14,222,445.00	722,500,221.00	78.32
3-3-7-12-01-10	Recreación y deporte para todos y todas	922,452,891.00	0.00	0.00	922,452,891.00	0.00	922,452,891.00	-16,704,603.00	869,002,935.00	94.21	14,222,445.00	722,500,221.00	78.32
3-3-7-12-01-10-7345	Deporte para todos y todas	846,200,083.00	0.00	0.00	846,200,083.00	0.00	846,200,083.00	-5,000,000.00	806,032,618.00	95.25	5,849,505.00	683,431,184.00	80.76
3-3-7-12-01-10-7346	Bogotá recreActiva	76,252,808.00	0.00	0.00	76,252,808.00	0.00	76,252,808.00	-11,704,603.00	62,970,317.00	82.58	8,372,940.00	39,069,037.00	51.24
3-3-7-12-02	EJE URBANO REGIONAL	1,893,592,461.00	0.00	0.00	1,893,592,461.00	0.00	1,893,592,461.00	0.00	1,841,617,930.00	97.26	382,262.00	1,810,340,423.00	95.60
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,893,592,461.00	0.00	0.00	1,893,592,461.00	0.00	1,893,592,461.00	0.00	1,841,617,930.00	97.26	382,262.00	1,810,340,423.00	95.60
3-3-7-12-02-11-0336	Parques para la inclusión: sostenibilidad social, económica y ambiental del Sistema Distrital de Parques y escenarios	5,958,758.00	0.00	0.00	5,958,758.00	0.00	5,958,758.00	0.00	5,958,758.00	100.00	0.00	5,951,270.00	99.87

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

14-10-2009  
09:52

Entidad 211 INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-7-12-02-11-3011	Construcción, adecuación y mejoramiento de parques y escenarios para una Bogotá incluyente	127,099,527.00	0.00	0.00	127,099,527.00	0.00	127,099,527.00	0.00	106,706,586.00	83.96	0.00	80,075,022.00	63.00
3-3-7-12-02-11-3076	Sostenibilidad física del Sistema Distrital de Parques y escenarios	1,760,534,176.00	0.00	0.00	1,760,534,176.00	0.00	1,760,534,176.00	0.00	1,728,952,586.00	98.21	382,262.00	1,724,314,131.00	97.94
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	21,528,031.00	0.00	0.00	21,528,031.00	0.00	21,528,031.00	-1,923,730.00	14,112,411.00	65.55	0.00	14,112,411.00	65.55
3-3-7-12-04-30	Administración moderna y humana	21,528,031.00	0.00	0.00	21,528,031.00	0.00	21,528,031.00	-1,923,730.00	14,112,411.00	65.55	0.00	14,112,411.00	65.55
3-3-7-12-04-30-6205	Apoyo Institucional	21,528,031.00	0.00	0.00	21,528,031.00	0.00	21,528,031.00	-1,923,730.00	14,112,411.00	65.55	0.00	14,112,411.00	65.55
3-3-7-13	Bogotá positiva: para vivir mejor	20,452,273,879.00	0.00	669,468,000.00	21,121,741,879.00	0.00	21,121,741,879.00	-17,332,667.00	20,987,657,669.00	99.37	2,224,206,107.00	15,707,385,569.00	74.37
3-3-7-13-01	Ciudad de derechos	2,680,869,728.00	0.00	0.00	2,680,869,728.00	0.00	2,680,869,728.00	-14,556,568.00	2,553,040,711.00	95.23	89,334,451.00	2,251,624,145.00	83.99
3-3-7-13-01-12	Bogotá viva	2,680,869,728.00	0.00	0.00	2,680,869,728.00	0.00	2,680,869,728.00	-14,556,568.00	2,553,040,711.00	95.23	89,334,451.00	2,251,624,145.00	83.99
3-3-7-13-01-12-0564	Deporte con altura	1,343,773,192.00	0.00	0.00	1,343,773,192.00	0.00	1,343,773,192.00	-3,453,866.00	1,230,591,714.00	91.58	26,176,002.00	995,145,792.00	74.06
3-3-7-13-01-12-0596	Recreación vital	1,337,096,536.00	0.00	0.00	1,337,096,536.00	0.00	1,337,096,536.00	-11,102,702.00	1,322,448,997.00	98.90	63,158,449.00	1,256,478,353.00	93.97
3-3-7-13-02	Derecho a la ciudad	17,545,266,435.00	0.00	669,468,000.00	18,214,734,435.00	0.00	18,214,734,435.00	-2,776,099.00	18,210,019,242.00	99.97	2,134,871,656.00	13,232,052,523.00	72.64
3-3-7-13-02-27	Bogotá espacio de vida	17,545,266,435.00	0.00	669,468,000.00	18,214,734,435.00	0.00	18,214,734,435.00	-2,776,099.00	18,210,019,242.00	99.97	2,134,871,656.00	13,232,052,523.00	72.64
3-3-7-13-02-27-0554	Construcción, adecuación y mejoramiento de parques y escenarios	7,755,830,755.00	0.00	669,468,000.00	8,425,298,755.00	0.00	8,425,298,755.00	-2,456,745.00	8,420,939,357.00	99.95	1,052,373,823.00	4,349,726,639.00	51.63
3-3-7-13-02-27-0619	Sostenibilidad integral del sistema distrital de parques y escenarios	9,789,435,680.00	0.00	0.00	9,789,435,680.00	0.00	9,789,435,680.00	-319,354.00	9,789,079,885.00	100.00	1,082,497,833.00	8,882,325,884.00	90.73
3-3-7-13-06	Gestión pública efectiva y transparente	226,137,716.00	0.00	0.00	226,137,716.00	0.00	226,137,716.00	0.00	224,597,716.00	99.32	0.00	223,708,901.00	98.93
3-3-7-13-06-49	Desarrollo institucional integral	226,137,716.00	0.00	0.00	226,137,716.00	0.00	226,137,716.00	0.00	224,597,716.00	99.32	0.00	223,708,901.00	98.93
3-3-7-13-06-49-6205	Apoyo institucional	226,137,716.00	0.00	0.00	226,137,716.00	0.00	226,137,716.00	0.00	224,597,716.00	99.32	0.00	223,708,901.00	98.93
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,370,397,738.00	0.00	0.00	1,370,397,738.00	0.00	1,370,397,738.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO