

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

07-10-2016

08:04

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3	GASTOS	302,560,710,000.00	-21,538,169,204.00	-21,538,169,204.00	281,022,540,796.00	0.00	281,022,540,796.00	14,563,497,712.00	127,575,850,444.00	45.40	13,000,401,428.00	71,979,126,436.00	25.61
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	1,914,272,873.00	18,703,243,122.00	58.79	1,702,616,542.00	16,563,869,441.00	52.07
3-1-1	SERVICIOS PERSONALES	25,271,738,000.00	0.00	-25,000,000.00	25,246,738,000.00	0.00	25,246,738,000.00	1,305,039,851.00	15,071,853,545.00	59.70	1,382,910,901.00	14,565,972,024.00	57.69
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	17,503,356,000.00	0.00	-25,000,000.00	17,478,356,000.00	0.00	17,478,356,000.00	1,005,377,985.00	11,192,652,829.00	64.04	1,019,184,711.00	11,192,652,829.00	64.04
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	698,962,621.00	6,200,395,340.00	68.06	698,962,621.00	6,200,395,340.00	68.06
3-1-1-01-04	Gastos de Representación	374,349,000.00	0.00	100,000,000.00	474,349,000.00	0.00	474,349,000.00	37,228,653.00	336,513,656.00	70.94	37,228,653.00	336,513,656.00	70.94
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,116,964,000.00	0.00	-663,663,285.00	453,300,715.00	0.00	453,300,715.00	18,430,313.00	142,708,258.00	31.48	18,430,313.00	142,708,258.00	31.48
3-1-1-01-06	Auxilio de Transporte	24,122,000.00	0.00	10,000,000.00	34,122,000.00	0.00	34,122,000.00	2,769,070.00	23,433,319.00	68.68	2,769,070.00	23,433,319.00	68.68
3-1-1-01-07	Subsidio de Alimentación	19,514,000.00	0.00	9,000,000.00	28,514,000.00	0.00	28,514,000.00	2,391,120.00	20,354,391.00	71.38	2,391,120.00	20,354,391.00	71.38
3-1-1-01-08	Bonificación por Servicios Prestados	284,801,000.00	0.00	136,000,000.00	420,801,000.00	0.00	420,801,000.00	23,095,933.00	283,630,280.00	67.40	23,095,933.00	283,630,280.00	67.40
3-1-1-01-11	Prima Semestral	20,193,000.00	0.00	10,000,000.00	30,193,000.00	0.00	30,193,000.00	0.00	26,996,706.00	89.41	0.00	26,996,706.00	89.41
3-1-1-01-12	Prima de Servicios	1,284,167,000.00	0.00	130,000,000.00	1,414,167,000.00	0.00	1,414,167,000.00	0.00	1,127,332,553.00	79.72	0.00	1,127,332,553.00	79.72
3-1-1-01-13	Prima de Navidad	1,194,930,000.00	0.00	19,000,000.00	1,213,930,000.00	0.00	1,213,930,000.00	0.00	13,659,095.00	1.13	0.00	13,659,095.00	1.13
3-1-1-01-14	Prima de Vacaciones	580,564,000.00	0.00	73,000,000.00	653,564,000.00	0.00	653,564,000.00	17,144,275.00	407,092,602.00	62.29	17,144,275.00	407,092,602.00	62.29
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	166,297,070.00	1,485,073,143.00	65.50	166,297,070.00	1,485,073,143.00	65.50
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	36,691,864.00	323,501,228.00	73.41	36,691,864.00	323,501,228.00	73.41
3-1-1-01-17	Prima Secretarial	11,005,000.00	0.00	100,000.00	11,105,000.00	0.00	11,105,000.00	905,643.00	7,982,012.00	71.88	905,643.00	7,982,012.00	71.88
3-1-1-01-20	Otras Primas y Bonificaciones	24,485,000.00	0.00	21,000,000.00	45,485,000.00	0.00	45,485,000.00	0.00	20,959,943.00	46.08	0.00	20,959,943.00	46.08
3-1-1-01-21	Vacaciones en Dinero	120,000,000.00	0.00	121,563,285.00	241,563,285.00	0.00	241,563,285.00	0.00	236,941,900.00	98.09	13,806,726.00	236,941,900.00	98.09
3-1-1-01-25	Convenciones Colectivas o Convenios	381,752,000.00	0.00	9,000,000.00	390,752,000.00	0.00	390,752,000.00	0.00	313,826,641.00	80.31	0.00	313,826,641.00	80.31
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	305,432,671.00	81.63	0.00	305,432,671.00	81.63
3-1-1-01-25-03	Quinquenio	7,572,000.00	0.00	9,000,000.00	16,572,000.00	0.00	16,572,000.00	0.00	8,393,970.00	50.65	0.00	8,393,970.00	50.65
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	1,461,423.00	31,983,672.00	63.19	1,461,423.00	31,983,672.00	63.19
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	30,000,000.00	229,775,200.00	76.59	10,467,520.00	78,326,347.00	26.11
3-1-1-02-03	Honorarios	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	30,000,000.00	146,175,200.00	73.09	2,867,520.00	30,639,680.00	15.32
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	30,000,000.00	146,175,200.00	73.09	2,867,520.00	30,639,680.00	15.32
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	47,686,667.00	47.69
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	269,661,866.00	3,649,425,516.00	48.87	353,258,670.00	3,294,992,848.00	44.12
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	107,538,247.00	1,559,827,595.00	39.97	160,270,259.00	1,399,223,789.00	35.86
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	1,165,696.00	55,073,025.00	4.06	0.00	53,907,329.00	3.97

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

07-10-2016

08:04

ENTIDAD:		211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR						MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2016			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
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	21,650,349.00	327,005,364.00	45.45	36,157,579.00	291,182,767.00	40.47
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	43,864,162.00	752,595,966.00	65.08	83,745,140.00	669,168,253.00	57.87
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	40,858,040.00	425,153,240.00	63.51	40,367,540.00	384,965,440.00	57.50
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	162,123,619.00	2,089,597,921.00	58.60	192,988,411.00	1,895,769,059.00	53.16
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	47,612,563.00	737,932,407.00	44.42	45,798,894.00	691,039,069.00	41.60
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	56,086,484.00	756,179,238.00	82.81	89,529,845.00	666,830,486.00	73.02
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	7,354,972.00	64,066,876.00	41.40	7,203,472.00	56,711,904.00	36.64
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	30,641,680.00	318,849,180.00	63.50	30,273,380.00	288,710,180.00	57.50
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	20,427,920.00	212,570,220.00	63.50	20,182,820.00	192,477,420.00	57.50
3-1-2	GASTOS GENERALES	6,541,000,000.00	0.00	25,000,000.00	6,566,000,000.00	0.00	6,566,000,000.00	609,233,022.00	3,631,389,577.00	55.31	319,705,641.00	1,997,897,417.00	30.43
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	44,917,082.00	561,506,267.00	70.45	66,490,066.00	290,066,964.00	36.39
3-1-2-01-01	Dotación	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	42,460,000.00	42,460,000.00	84.92	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	1,703,762.00	397,261,856.00	76.54	62,692,111.00	182,955,889.00	35.25
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	0.00	31,350,000.00	89.57	0.00	18,996,303.00	54.28
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	753,320.00	89,664,611.00	47.19	3,797,955.00	87,344,972.00	45.97
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	769,800.00	25.66	0.00	769,800.00	25.66
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	564,282,260.00	2,931,491,458.00	52.12	253,215,575.00	1,569,472,281.00	27.91
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	50,966,400.00	50,966,400.00	0.00	50,966,400.00	22,000,000.00	50,966,400.00	100.00	22,000,000.00	50,966,400.00	100.00
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	11,068,884.00	618,753,995.00	83.96	38,291,606.00	484,309,718.00	65.71
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	292,320.00	99,957,864.00	99.96	5,065,554.00	12,828,098.00	12.83
3-1-2-02-05	Mantenimiento y Reparaciones	1,500,000,000.00	0.00	-50,966,400.00	1,449,033,600.00	0.00	1,449,033,600.00	167,597,551.00	1,090,810,607.00	75.28	119,900,898.00	572,958,593.00	39.54
3-1-2-02-05-01	Mantenimiento Entidad	1,500,000,000.00	0.00	-50,966,400.00	1,449,033,600.00	0.00	1,449,033,600.00	167,597,551.00	1,090,810,607.00	75.28	119,900,898.00	572,958,593.00	39.54
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	327,137,608.00	363,360,944.00	18.63	30,160,000.00	36,223,336.00	1.86
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	327,137,608.00	363,360,944.00	18.63	30,160,000.00	36,223,336.00	1.86
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	29,294,817.00	315,633,844.00	63.13	29,294,817.00	315,597,726.00	63.12
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	14,066,008.00	133,390,938.00	56.52	14,066,008.00	133,390,938.00	56.52
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	6,594,218.00	18,039,196.00	57.79	6,594,218.00	18,039,196.00	57.79
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	7,794,269.00	46.39	0.00	7,794,269.00	46.39
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	8,634,591.00	156,409,441.00	72.41	8,634,591.00	156,373,323.00	72.40
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	76,154,000.00	56.41	0.00	11,486,200.00	8.51
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	76,154,000.00	56.41	0.00	11,486,200.00	8.51
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	23,532,710.00	12.93
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	46,788,300.00	31.19	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	3,822,880.00	73,314,700.00	52.37	3,903,060.00	42,528,010.00	30.38
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	3,068,200.00	36,325,804.00	15.79	4,599,640.00	19,041,490.00	8.28
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	3,068,200.00	36,325,804.00	15.79	4,599,640.00	19,041,490.00	8.28

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

07-10-2016

08:04

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES 4	ACUMULADO 5							12	13	
3-1-2-03	Otros Gastos Generales	120,000,000.00	0.00	25,000,000.00	145,000,000.00	0.00	145,000,000.00	33,680.00	138,391,852.00	95.44	0.00	138,358,172.00	95.42
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	19,637,811.00	78.55	0.00	19,637,811.00	78.55
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	19,637,811.00	78.55	0.00	19,637,811.00	78.55
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	33,680.00	118,754,041.00	98.96	0.00	118,720,361.00	98.93
3-3	INVERSIÓN	270,747,972,000.00	-21,538,169,204.00	-21,538,169,204.00	249,209,802,796.00	0.00	249,209,802,796.00	12,649,224,839.00	108,872,607,322.00	43.69	11,297,784,886.00	55,415,256,995.00	22.24
3-3-1	DIRECTA	266,225,150,000.00	-21,538,169,204.00	-21,538,169,204.00	244,686,980,796.00	0.00	244,686,980,796.00	12,043,574,809.00	106,912,418,845.00	43.69	10,692,134,856.00	53,455,068,518.00	21.85
3-3-1-14	Bogotá Humana	266,225,150,000.00	0.00	-203,118,763,232.00	63,106,386,768.00	0.00	63,106,386,768.00	-79,305,205.00	62,842,580,241.00	99.58	5,473,126,493.00	43,632,352,600.00	69.14
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	-187,780,361,640.00	56,368,788,360.00	0.00	56,368,788,360.00	-45,647,972.00	56,138,639,066.00	99.59	4,986,888,484.00	39,642,581,915.00	70.33
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	-20,565,342,517.00	11,655,726,483.00	0.00	11,655,726,483.00	-12,157,713.00	11,557,033,347.00	99.15	700,239,243.00	9,860,236,591.00	84.60
3-3-1-14-01-03-0928	Jornada escolar 40 horas semanales	32,221,069,000.00	0.00	-20,565,342,517.00	11,655,726,483.00	0.00	11,655,726,483.00	-12,157,713.00	11,557,033,347.00	99.15	700,239,243.00	9,860,236,591.00	84.60
3-3-1-14-01-03-0928-115	Jornada educativa única para la excelencia académica y la formación integral	32,221,069,000.00	0.00	-20,565,342,517.00	11,655,726,483.00	0.00	11,655,726,483.00	-12,157,713.00	11,557,033,347.00	99.15	700,239,243.00	9,860,236,591.00	84.60
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	-2,233,255,179.00	1,795,539,821.00	0.00	1,795,539,821.00	-1,161,157.00	1,794,378,664.00	99.94	156,322,901.00	1,059,342,154.00	59.00
3-3-1-14-01-05-0847	Tiempo libre tiempo activo	4,028,795,000.00	0.00	-2,233,255,179.00	1,795,539,821.00	0.00	1,795,539,821.00	-1,161,157.00	1,794,378,664.00	99.94	156,322,901.00	1,059,342,154.00	59.00
3-3-1-14-01-05-0847-12R	Bogotá reconoce y apropia la diversidad y la interculturalidad	4,028,795,000.00	0.00	-2,233,255,179.00	1,795,539,821.00	0.00	1,795,539,821.00	-1,161,157.00	1,794,378,664.00	99.94	156,322,901.00	1,059,342,154.00	59.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	207,899,286,000.00	0.00	-164,981,763,944.00	42,917,522,056.00	0.00	42,917,522,056.00	-32,329,102.00	42,787,227,055.00	99.70	4,130,326,340.00	28,723,003,170.00	66.93
3-3-1-14-01-08-0708	Construcción y adecuación de parques y escenarios para la inclusión	126,331,508,000.00	0.00	-124,822,465,107.00	1,509,042,893.00	0.00	1,509,042,893.00	0.00	1,509,042,893.00	100.00	146,558,667.00	720,053,100.00	47.72
3-3-1-14-01-08-0708-145	Cotidianidad libre y activa	126,331,508,000.00	0.00	-124,822,465,107.00	1,509,042,893.00	0.00	1,509,042,893.00	0.00	1,509,042,893.00	100.00	146,558,667.00	720,053,100.00	47.72
3-3-1-14-01-08-0814	Bogotá participativa	4,290,012,000.00	0.00	-3,320,203,561.00	969,808,439.00	0.00	969,808,439.00	0.00	969,808,439.00	100.00	57,863,247.00	769,766,161.00	79.37
3-3-1-14-01-08-0814-145	Cotidianidad libre y activa	4,290,012,000.00	0.00	-3,320,203,561.00	969,808,439.00	0.00	969,808,439.00	0.00	969,808,439.00	100.00	57,863,247.00	769,766,161.00	79.37
3-3-1-14-01-08-0816	Bogotá forjador de campeones	13,210,171,000.00	0.00	-3,695,554,008.00	9,514,616,992.00	0.00	9,514,616,992.00	-24,797,362.00	9,460,517,835.00	99.43	529,312,478.00	6,871,139,068.00	72.22
3-3-1-14-01-08-0816-145	Cotidianidad libre y activa	13,210,171,000.00	0.00	-3,695,554,008.00	9,514,616,992.00	0.00	9,514,616,992.00	-24,797,362.00	9,460,517,835.00	99.43	529,312,478.00	6,871,139,068.00	72.22
3-3-1-14-01-08-0842	Parques inclusivos: física, social, económica y ambientalmente	55,326,595,000.00	0.00	-28,921,109,522.00	26,405,485,478.00	0.00	26,405,485,478.00	-6,580,020.00	26,339,884,736.00	99.75	2,876,691,627.00	17,536,963,323.00	66.41

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

07-10-2016

08:04

ENTIDAD:		211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD						MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2016			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-1-14-01-08-0842-145	Cotidianidad libre y activa	55,326,595,000.00	0.00	-28,921,109,522.00	26,405,485,478.00	0.00	26,405,485,478.00	-6,580,020.00	26,339,884,736.00	99.75	2,876,691,627.00	17,536,963,323.00	66.41
3-3-1-14-01-08-0846	Acciones metropolitanas para la convivencia	8,541,000,000.00	0.00	-4,122,431,746.00	4,418,568,254.00	0.00	4,418,568,254.00	-951,720.00	4,407,973,152.00	99.76	514,900,321.00	2,725,081,518.00	61.67
3-3-1-14-01-08-0846-145	Cotidianidad libre y activa	8,541,000,000.00	0.00	-4,122,431,746.00	4,418,568,254.00	0.00	4,418,568,254.00	-951,720.00	4,407,973,152.00	99.76	514,900,321.00	2,725,081,518.00	61.67
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	100,000,000.00	100.00	5,000,000.00	100,000,000.00	100.00
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	100,000,000.00	100.00	5,000,000.00	100,000,000.00	100.00
3-3-1-14-01-08-0867	Corredores vitales	100,000,000.00	0.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-08-0867-143	Corredores culturales y recreativos (nuevos hitos urbanos)	100,000,000.00	0.00	-100,000,000.00	0.00	0.00	0.00	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	-713,224,954.00	507,775,046.00	0.00	507,775,046.00	-31,573,333.00	476,201,713.00	93.78	12,776,676.00	420,245,492.00	82.76
3-3-1-14-02-19	Movilidad Humana	1,221,000,000.00	0.00	-713,224,954.00	507,775,046.00	0.00	507,775,046.00	-31,573,333.00	476,201,713.00	93.78	12,776,676.00	420,245,492.00	82.76
3-3-1-14-02-19-0845	Pedalea por Bogotá	1,221,000,000.00	0.00	-713,224,954.00	507,775,046.00	0.00	507,775,046.00	-31,573,333.00	476,201,713.00	93.78	12,776,676.00	420,245,492.00	82.76
3-3-1-14-02-19-0845-194	Ampliación y optimización de la red de ciclorrutas y promoción del uso de la bicicleta	1,221,000,000.00	0.00	-713,224,954.00	507,775,046.00	0.00	507,775,046.00	-31,573,333.00	476,201,713.00	93.78	12,776,676.00	420,245,492.00	82.76
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	20,855,000,000.00	0.00	-14,625,176,638.00	6,229,823,362.00	0.00	6,229,823,362.00	-2,083,900.00	6,227,739,462.00	99.97	473,461,333.00	3,569,525,193.00	57.30
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	20,000,000.00	0.00	-20,000,000.00	0.00	0.00	0.00	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	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26-0949-222	Fortalecimiento de la capacidad institucional para identificar, prevenir y resolver problemas de corrupción y para identificar oportunidades de probidad	20,000,000.00	0.00	-20,000,000.00	0.00	0.00	0.00	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	-14,605,176,638.00	6,229,823,362.00	0.00	6,229,823,362.00	-2,083,900.00	6,227,739,462.00	99.97	473,461,333.00	3,569,525,193.00	57.30
3-3-1-14-03-31-0818	Fortalecimiento institucional	20,835,000,000.00	0.00	-14,605,176,638.00	6,229,823,362.00	0.00	6,229,823,362.00	-2,083,900.00	6,227,739,462.00	99.97	473,461,333.00	3,569,525,193.00	57.30
3-3-1-14-03-31-0818-238	Bogotá Humana al servicio de la ciudadanía	20,835,000,000.00	0.00	-14,605,176,638.00	6,229,823,362.00	0.00	6,229,823,362.00	-2,083,900.00	6,227,739,462.00	99.97	473,461,333.00	3,569,525,193.00	57.30
3-3-1-15	Bogotá Mejor Para Todos	0.00	-21,538,169,204.00	181,580,594,028.00	181,580,594,028.00	0.00	181,580,594,028.00	12,122,880,014.00	44,069,838,604.00	24.27	5,219,008,363.00	9,822,715,918.00	5.41
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	27,751,100,086.00	27,751,100,086.00	0.00	27,751,100,086.00	4,791,647,062.00	21,111,822,603.00	76.08	2,942,473,314.00	4,670,579,401.00	16.83
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la	0.00	0.00	27,751,100,086.00	27,751,100,086.00	0.00	27,751,100,086.00	4,791,647,062.00	21,111,822,603.00	76.08	2,942,473,314.00	4,670,579,401.00	16.83

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

07-10-2016

08:04

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD								MES: SEPTIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2016					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
	recreación y el deporte												
3-3-1-15-01-11-1076	Rendimiento deportivo al 100 x 100	0.00	0.00	6,300,654,008.00	6,300,654,008.00	0.00	6,300,654,008.00	2,093,415,410.00	3,942,643,381.00	62.58	882,831,758.00	1,463,476,367.00	23.23
3-3-1-15-01-11-1076-124	Formación para la transformación del ser	0.00	0.00	6,300,654,008.00	6,300,654,008.00	0.00	6,300,654,008.00	2,093,415,410.00	3,942,643,381.00	62.58	882,831,758.00	1,463,476,367.00	23.23
3-3-1-15-01-11-1077	Tiempo escolar complementario	0.00	0.00	16,810,242,517.00	16,810,242,517.00	0.00	16,810,242,517.00	1,272,281,842.00	13,888,230,826.00	82.62	1,599,766,531.00	1,964,362,784.00	11.69
3-3-1-15-01-11-1077-124	Formación para la transformación del ser	0.00	0.00	16,810,242,517.00	16,810,242,517.00	0.00	16,810,242,517.00	1,272,281,842.00	13,888,230,826.00	82.62	1,599,766,531.00	1,964,362,784.00	11.69
3-3-1-15-01-11-1147	Deporte mejor para todos	0.00	0.00	4,640,203,561.00	4,640,203,561.00	0.00	4,640,203,561.00	1,425,949,810.00	3,280,948,396.00	70.71	459,875,025.00	1,242,740,250.00	26.78
3-3-1-15-01-11-1147-124	Formación para la transformación del ser	0.00	0.00	4,640,203,561.00	4,640,203,561.00	0.00	4,640,203,561.00	1,425,949,810.00	3,280,948,396.00	70.71	459,875,025.00	1,242,740,250.00	26.78
3-3-1-15-02	Pilar Democracia urbana	0.00	-21,538,169,204.00	134,205,405,425.00	134,205,405,425.00	0.00	134,205,405,425.00	6,711,848,762.00	17,252,709,753.00	12.86	1,482,139,364.00	3,075,167,563.00	2.29
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	-21,538,169,204.00	134,205,405,425.00	134,205,405,425.00	0.00	134,205,405,425.00	6,711,848,762.00	17,252,709,753.00	12.86	1,482,139,364.00	3,075,167,563.00	2.29
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	0.00	-21,538,169,204.00	103,284,295,903.00	103,284,295,903.00	0.00	103,284,295,903.00	5,704,534,758.00	8,000,812,069.00	7.75	75,543,554.00	76,037,387.00	0.07
3-3-1-15-02-17-1082-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	0.00	-21,538,169,204.00	103,284,295,903.00	103,284,295,903.00	0.00	103,284,295,903.00	5,704,534,758.00	8,000,812,069.00	7.75	75,543,554.00	76,037,387.00	0.07
3-3-1-15-02-17-1145	Sostenibilidad y mejoramiento de parques, espacios de vida	0.00	0.00	30,921,109,522.00	30,921,109,522.00	0.00	30,921,109,522.00	1,007,314,004.00	9,251,897,684.00	29.92	1,406,595,810.00	2,999,130,176.00	9.70
3-3-1-15-02-17-1145-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	0.00	0.00	30,921,109,522.00	30,921,109,522.00	0.00	30,921,109,522.00	1,007,314,004.00	9,251,897,684.00	29.92	1,406,595,810.00	2,999,130,176.00	9.70
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	8,218,911,879.00	8,218,911,879.00	0.00	8,218,911,879.00	369,374,875.00	4,747,935,877.00	57.77	393,735,981.00	1,676,309,250.00	20.40
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	0.00	8,218,911,879.00	8,218,911,879.00	0.00	8,218,911,879.00	369,374,875.00	4,747,935,877.00	57.77	393,735,981.00	1,676,309,250.00	20.40
3-3-1-15-03-25-1146	Recreación activa 365	0.00	0.00	8,218,911,879.00	8,218,911,879.00	0.00	8,218,911,879.00	369,374,875.00	4,747,935,877.00	57.77	393,735,981.00	1,676,309,250.00	20.40
3-3-1-15-03-25-1146-157	Intervención integral en territorios y poblaciones priorizadas a través de cultura, recreación y deporte	0.00	0.00	8,218,911,879.00	8,218,911,879.00	0.00	8,218,911,879.00	369,374,875.00	4,747,935,877.00	57.77	393,735,981.00	1,676,309,250.00	20.40
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	11,405,176,638.00	11,405,176,638.00	0.00	11,405,176,638.00	250,009,315.00	957,370,371.00	8.39	400,659,704.00	400,659,704.00	3.51
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	2,292,676,638.00	2,292,676,638.00	0.00	2,292,676,638.00	214,580,450.00	548,175,130.00	23.91	26,893,332.00	26,893,332.00	1.17
3-3-1-15-07-42-1148	Fortalecimiento de la gestión institucional de cara a la ciudadanía	0.00	0.00	2,292,676,638.00	2,292,676,638.00	0.00	2,292,676,638.00	214,580,450.00	548,175,130.00	23.91	26,893,332.00	26,893,332.00	1.17
3-3-1-15-07-42-1148-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	2,292,676,638.00	2,292,676,638.00	0.00	2,292,676,638.00	214,580,450.00	548,175,130.00	23.91	26,893,332.00	26,893,332.00	1.17
3-3-1-15-07-43	Modernización institucional	0.00	0.00	7,100,000,000.00	7,100,000,000.00	0.00	7,100,000,000.00	0.00	725,000.00	0.01	725,000.00	725,000.00	0.01

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

07-10-2016

08:04

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD								MES: SEPTIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2016					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES		(14=13/8)
			MES 4	ACUMULADO 5							12	13	
3-3-1-15-07-43-1155	Modernización institucional	0.00	0.00	7,100,000,000.00	7,100,000,000.00	0.00	7,100,000,000.00	0.00	725,000.00	0.01	725,000.00	725,000.00	0.01
3-3-1-15-07-43-1155-189	Modernización administrativa	0.00	0.00	7,100,000,000.00	7,100,000,000.00	0.00	7,100,000,000.00	0.00	725,000.00	0.01	725,000.00	725,000.00	0.01
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	2,012,500,000.00	2,012,500,000.00	0.00	2,012,500,000.00	35,428,865.00	408,470,241.00	20.30	373,041,372.00	373,041,372.00	18.54
3-3-1-15-07-44-1200	Mejoramiento de las tecnologías de la información orientado a la eficiencia	0.00	0.00	2,012,500,000.00	2,012,500,000.00	0.00	2,012,500,000.00	35,428,865.00	408,470,241.00	20.30	373,041,372.00	373,041,372.00	18.54
3-3-1-15-07-44-1200-192	Fortalecimiento institucional a través del uso de TIC	0.00	0.00	2,012,500,000.00	2,012,500,000.00	0.00	2,012,500,000.00	35,428,865.00	408,470,241.00	20.30	373,041,372.00	373,041,372.00	18.54
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	605,650,030.00	1,960,188,477.00	43.34	605,650,030.00	1,960,188,477.00	43.34
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	605,650,030.00	1,960,188,477.00	43.34	605,650,030.00	1,960,188,477.00	43.34

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

  
PEDRO ORLANDO MOLANO PÉREZ  
DIRECTOR GENERAL IDRD  
CC No. 79530167 DE BOGOTÁ D.C.  
Teléfono: 6605400