

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

02-05-2016  
08:20

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

**MES:**  
**VIGENCIA FISCAL:**

**ABRIL  
2016**

| RUBRO PRESUPUESTAL |                                                                               | APROPRIACION       |                              | TOTAL COMPROMISOS |            | AUTORIZACION DE GIRO |                   | EJEC. AL FINO %   |           |                  |                   |       |         |
|--------------------|-------------------------------------------------------------------------------|--------------------|------------------------------|-------------------|------------|----------------------|-------------------|-------------------|-----------|------------------|-------------------|-------|---------|
| CÓDIGO             | NOMBRE                                                                        | INICIAL            | MIS MODIFICACIONES ACUMULADO | VIGENTE           | SUSPENSIÓN | DISPONIBLE           | MES               |                   | ACUMULADO | MIS              | ACUMULADO         |       |         |
| 1                  | 2                                                                             | 3                  | 4                            | 5                 | 6=3+5      | 7                    | 8=6-7             | 9                 | 10        | 11=10/9          | 12                | 13    | 14=13/8 |
| 3                  | GASTOS                                                                        | 302,560,710,000.00 | 0.00                         | 0.00              | 0.00       | 302,560,710,000.00   | 19,097,606,425.00 | 54,436,544,129.00 | 17.99     | 5,681,942,688.00 | 15,861,101,088.00 | 5.24  |         |
| 3-1                | GASTOS DE FUNCIONAMIENTO                                                      | 31,812,738,000.00  | 0.00                         | 0.00              | 0.00       | 31,812,738,000.00    | 2,375,567,427.00  | 8,102,031,747.00  | 25.47     | 1,639,773,087.00 | 6,199,443,618.00  | 19.49 |         |
| 3-1-1              | SERVICIOS PERSONALES                                                          | 25,271,738,000.00  | 0.00                         | 0.00              | 0.00       | 25,271,738,000.00    | 1,502,733,677.00  | 6,033,584,103.00  | 23.87     | 1,463,870,572.00 | 5,789,032,018.00  | 22.83 |         |
| 3-1-1-01           | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA                                    | 17,503,356,000.00  | 0.00                         | 0.00              | 0.00       | 17,503,356,000.00    | 1,103,860,529.00  | 4,609,938,977.00  | 26.34     | 1,066,224,594.00 | 4,561,873,316.00  | 26.06 |         |
| 3-1-1-01-01        | Sueldos Personal de Nómina                                                    | 9,109,985,000.00   | 0.00                         | 0.00              | 0.00       | 9,109,985,000.00     | 691,600,257.00    | 2,686,061,392.00  | 29.47     | 690,339,458.00   | 2,684,400,593.00  | 29.47 |         |
| 3-1-1-01-04        | Gastos de Representación                                                      | 374,349,000.00     | 0.00                         | 0.00              | 0.00       | 374,349,000.00       | 39,894,520.00     | 148,973,240.00    | 39.80     | 38,946,142.00    | 148,736,862.00    | 39.73 |         |
| 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    | 0.00       | 1,051,267,909.00     | 15,086,680.00     | 57,999,045.00     | 5.52      | 15,086,680.00    | 57,999,045.00     | 5.52  |         |
| 3-1-1-01-06        | Audilio de Transporte                                                         | 24,122,000.00      | 0.00                         | 0.00              | 0.00       | 24,122,000.00        | 2,697,615.00      | 10,145,949.00     | 42.06     | 2,697,615.00     | 10,145,949.00     | 42.06 |         |
| 3-1-1-01-07        | Subsidio de Alimentación                                                      | 19,514,000.00      | 0.00                         | 0.00              | 0.00       | 19,514,000.00        | 2,312,140.00      | 8,581,702.00      | 43.98     | 2,312,140.00     | 8,581,702.00      | 43.98 |         |
| 3-1-1-01-08        | Bonificación por Servicios Prestados                                          | 284,801,000.00     | 0.00                         | 0.00              | 0.00       | 284,801,000.00       | 17,696,306.00     | 162,737,139.00    | 57.14     | 16,590,428.00    | 161,631,261.00    | 56.75 |         |
| 3-1-1-01-11        | Prima Semestral                                                               | 20,193,000.00      | 0.00                         | 0.00              | 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              | 0.00       | 1,284,167,000.00     | 13,438,590.00     | 108,330,103.00    | 8.44      | 9,881,220.00     | 104,792,743.00    | 8.16  |         |
| 3-1-1-01-13        | Prima de Navidad                                                              | 1,194,530,000.00   | 0.00                         | 0.00              | 0.00       | 1,194,530,000.00     | 2,618,628.00      | 7,699,618.00      | 0.64      | 2,618,628.00     | 7,699,618.00      | 0.64  |         |
| 3-1-1-01-14        | Prima de Vacaciones                                                           | 580,564,000.00     | 0.00                         | 0.00              | 0.00       | 580,564,000.00       | 31,668,939.00     | 217,982,732.00    | 37.55     | 27,208,732.00    | 213,524,969.00    | 36.78 |         |
| 3-1-1-01-15        | Prima Técnica                                                                 | 2,267,221,000.00   | 0.00                         | 0.00              | 0.00       | 2,267,221,000.00     | 188,714,069.00    | 650,151,767.00    | 28.68     | 188,406,395.00   | 649,844,093.00    | 28.66 |         |
| 3-1-1-01-16        | Prima de Antigüedad                                                           | 440,651,000.00     | 0.00                         | 0.00              | 0.00       | 440,651,000.00       | 36,166,649.00     | 140,985,196.00    | 31.99     | 36,166,649.00    | 140,985,196.00    | 31.99 |         |
| 3-1-1-01-17        | Prima Secretarial                                                             | 11,005,000.00      | 0.00                         | 0.00              | 0.00       | 11,005,000.00        | 893,217.00        | 3,453,799.00      | 31.98     | 893,217.00       | 3,453,799.00      | 31.98 |         |
| 3-1-1-01-20        | Otras Primas y Bonificaciones                                                 | 24,485,000.00      | 0.00                         | 0.00              | 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     | 0.00       | 185,696,091.00       | 61,057,696.00     | 181,648,699.00    | 97.82     | 23,916,550.00    | 144,508,553.00    | 77.82 |         |
| 3-1-1-01-25        | Convenios Colectivos o Convenios                                              | 381,752,000.00     | 0.00                         | 0.00              | 0.00       | 381,752,000.00       | 18,362,183.00     | 19,722,665.00     | 5.17      | 18,515,456.00    | 19,446,312.00     | 5.09  |         |
| 3-1-1-01-25-01     | Personal Administrativo                                                       | 374,180,000.00     | 0.00                         | 0.00              | 0.00       | 374,180,000.00       | 18,362,183.00     | 19,722,665.00     | 5.27      | 18,515,456.00    | 19,446,312.00     | 5.20  |         |
| 3-1-1-01-25-03     | Quinquenio                                                                    | 7,572,000.00       | 0.00                         | 0.00              | 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              | 0.00       | 50,612,000.00        | 2,483,160.00      | 16,177,457.00     | 31.96     | 2,163,234.00     | 15,657,531.00     | 31.33 |         |
| 3-1-1-01-28        | Reconocimiento por Permanencia en el Servicio Público                         | 198,041,000.00     | 0.00                         | 0.00              | 0.00       | 198,041,000.00       | 0.00              | 190,280,090.00    | 96.08     | 0.00             | 190,280,090.00    | 96.08 |         |
| 3-1-1-02           | SERVICIOS PERSONALES INDIRECTOS                                               | 300,000,000.00     | 0.00                         | 0.00              | 0.00       | 300,000,000.00       | 0.00              | 182,275,200.00    | 60.76     | 7,600,000.00     | 9,886,667.00      | 3.23  |         |
| 3-1-1-02-03        | Horarios                                                                      | 200,000,000.00     | 0.00                         | 0.00              | 0.00       | 200,000,000.00       | 0.00              | 98,675,200.00     | 49.34     | 0.00             | 0.00              | 0.00  |         |
| 3-1-1-02-03-01     | Horarios Entidad                                                              | 200,000,000.00     | 0.00                         | 0.00              | 0.00       | 200,000,000.00       | 0.00              | 98,675,200.00     | 49.34     | 0.00             | 0.00              | 0.00  |         |
| 3-1-1-02-04        | Remuneración Servicios Técnicos                                               | 100,000,000.00     | 0.00                         | 0.00              | 0.00       | 100,000,000.00       | 0.00              | 83,600,000.00     | 83.60     | 7,600,000.00     | 9,886,667.00      | 9.69  |         |
| 3-1-1-03           | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO                                | 7,468,382,000.00   | 0.00                         | 0.00              | 0.00       | 7,468,382,000.00     | 398,873,048.00    | 1,241,369,926.00  | 16.62     | 400,045,978.00   | 1,197,472,035.00  | 16.03 |         |

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ENTIDAD: 211 - INSTITUTO DISTRICTAL DE RECREACION Y DEPORTE - IDRD  
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MES:  
VIGENCIA FISCAL:

ABRIL  
2016

| CODIGO<br>1    | RUBRO PRESUPUESTAL<br>2               | NOMBRE<br>3      | INICIAL<br>4 | MODIFICACIONES<br>5 |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | TOTAL COMPROMISOS<br>9 |                  | EJEC.<br>PRESUP.<br>(11=10/8) | AUTORIZACION DE GIRO<br>12 |                 | EJEC.<br>%<br>(14=13/8) |
|----------------|---------------------------------------|------------------|--------------|---------------------|----------------|--------------------|-----------------|-----------------------|------------------------|------------------|-------------------------------|----------------------------|-----------------|-------------------------|
|                |                                       |                  |              | MES<br>4            | ACUMULADO<br>5 |                    |                 |                       | MES<br>9               | ACUMULADO<br>10  |                               | MES<br>12                  | ACUMULADO<br>13 |                         |
| 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      | 162,524,956.00         | 525,943,420.00   | 13.48                         | 162,524,956.00             | 525,943,420.00  | 13.48                   |
| 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      | 37,616,215.00          | 37,616,215.00    | 2.77                          | 37,616,215.00              | 37,616,215.00   | 2.77                    |
| 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        | 111,808,847.00         | 111,808,847.00   | 15.54                         | 111,808,847.00             | 111,808,847.00  | 15.54                   |
| 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      | 82,586,069.00          | 82,586,069.00    | 21.53                         | 82,586,069.00              | 82,586,069.00   | 21.53                   |
| 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        | 39,091,500.00          | 39,091,500.00    | 19.06                         | 39,091,500.00              | 39,091,500.00   | 19.06                   |
| 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      | 127,571,900.00         | 127,571,900.00   | 18.83                         | 127,571,900.00             | 127,571,900.00  | 18.83                   |
| 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      | 237,102,763.00         | 237,102,763.00   | 15.33                         | 237,102,763.00             | 237,102,763.00  | 15.33                   |
| 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        | 78,868,730.00          | 78,868,730.00    | 25.96                         | 78,868,730.00              | 78,868,730.00   | 25.96                   |
| 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        | 20,350,044.00          | 20,350,044.00    | 13.15                         | 20,350,044.00              | 20,350,044.00   | 13.15                   |
| 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        | 29,315,400.00          | 29,315,400.00    | 19.05                         | 29,315,400.00              | 29,315,400.00   | 19.05                   |
| 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        | 63,794,400.00          | 63,794,400.00    | 19.06                         | 63,794,400.00              | 63,794,400.00   | 19.06                   |
| 3-1-2          | CASTOS GENERALES                      | 6,541,000,000.00 | 0.00         |                     | 0.00           | 6,541,000,000.00   | 0.00            | 6,541,000,000.00      | 872,833,750.00         | 2,068,447,644.00 | 31.62                         | 175,902,515.00             | 430,411,600.00  | 6.58                    |
| 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      | 63,521,203.00          | 137,816,328.00   | 17.29                         | 22,814,539.00              | 33,602,963.00   | 4.22                    |
| 3-1-2-01-01    | Detención                             | 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        | 631,000.00             | 21,432,434.00    | 4.13                          | 19,182,434.00              | 21,432,434.00   | 4.13                    |
| 3-1-2-01-03    | Combustibles, Lubrificantes 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                         | 2,679,557.00               | 7,077,331.00    | 20.22                   |
| 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        | 62,890,203.00          | 84,583,894.00    | 44.52                         | 952,548.00                 | 4,583,198.00    | 2.42                    |
| 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         |                     | 0.00           | 5,343,000,000.00   | 0.00            | 5,343,000,000.00      | 865,380,642.00         | 1,846,730,172.00 | 32.94                         | 148,155,671.00             | 312,967,483.00  | 5.56                    |
| 3-1-2-02-03    | Gastos de Transporte y Comunicación   | 456,000,000.00   | 0.00         |                     | 0.00           | 456,000,000.00     | 0.00            | 456,000,000.00        | 46,761,028.00          | 561,807,889.00   | 76.23                         | 47,608,958.00              | 74,498,021.00   | 10.11                   |
| 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        | 583,200.00             | 4,934,400.00     | 4.93                          | 583,200.00                 | 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      | 494,920,828.00         | 858,975,535.00   | 57.23                         | 62,824,488.00              | 80,592,610.00   | 5.37                    |
| 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      | 494,920,828.00         | 858,975,535.00   | 57.23                         | 62,824,488.00              | 80,592,610.00   | 5.37                    |
| 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      | 1,702,568.00           | 2,202,568.00     | 0.11                          | 0.00                       | 500,000.00      | 0.03                    |
| 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      | 1,702,568.00           | 2,202,568.00     | 0.11                          | 0.00                       | 500,000.00      | 0.03                    |
| 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        | 34,361,128.00          | 147,915,660.00   | 29.58                         | 34,361,128.00              | 147,915,660.00  | 29.58                   |
| 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        | 15,437,288.00          | 63,156,200.00    | 26.76                         | 15,437,288.00              | 63,156,200.00   | 26.76                   |
| 3-1-2-02-08-03 | Acueducto y Alcantarillado            | 31,214,000.00    | 0.00         |                     | 0.00           | 31,214,000.00      | 0.00            | 31,214,000.00         | 0.00                   | 4,173,658.00     | 13.37                         | 0.00                       | 4,173,658.00    | 13.37                   |
| 3-1-2-02-08-04 | Aseso                                 | 16,800,000.00    | 0.00         |                     | 0.00           | 16,800,000.00      | 0.00            | 16,800,000.00         | 0.00                   | 2,344,395.00     | 13.95                         | 0.00                       | 2,344,395.00    | 13.95                   |
| 3-1-2-02-09    | Teléfono                              | 216,000,000.00   | 0.00         |                     | 0.00           | 216,000,000.00     | 0.00            | 216,000,000.00        | 18,923,840.00          | 78,241,407.00    | 36.22                         | 18,923,840.00              | 78,241,407.00   | 36.21                   |
| 3-1-2-02-09-01 | Capacitación                          | 135,000,000.00   | 0.00         |                     | 0.00           | 135,000,000.00     | 0.00            | 135,000,000.00        | 35,000,000.00          | 35,000,000.00    | 25.93                         | 0.00                       | 78,241,407.00   | 36.21                   |
| 3-1-2-02-10    | Capacitación Interna                  | 135,000,000.00   | 0.00         |                     | 0.00           | 135,000,000.00     | 0.00            | 135,000,000.00        | 35,000,000.00          | 35,000,000.00    | 25.93                         | 0.00                       | 78,241,407.00   | 36.21                   |
| 3-1-2-02-10    | Bienes e Incentivos                   | 182,000,000.00   | 0.00         |                     | 0.00           | 182,000,000.00     | 0.00            | 182,000,000.00        | 194,425,000.00         | 194,425,000.00   | 67.60                         | 0.00                       | 0.00            | 0.00                    |

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

02-05-2016  
08:20

|                                                                   |             |              |                |                |                    |                 |                       |          |                 |                       |                 |
|-------------------------------------------------------------------|-------------|--------------|----------------|----------------|--------------------|-----------------|-----------------------|----------|-----------------|-----------------------|-----------------|
| ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACION Y DEPORTE - IDRD |             |              |                |                |                    |                 |                       |          |                 | MES: ABRIL            |                 |
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                  |             |              |                |                |                    |                 |                       |          |                 | VIGENCIA FISCAL: 2016 |                 |
| RUBRO PRESUPUESTAL                                                |             |              | APROPRIACION   |                |                    |                 | TOTAL COMPROMISOS     |          |                 | EJEC. PRESUP.         |                 |
| CODIGO<br>1                                                       | NOMBRE<br>2 | INICIAL<br>3 | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MIS<br>9 | ACUMULADO<br>10 | AUTORIZACION DE GIRO  |                 |
|                                                                   |             |              | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |          |                 | MES<br>12             | ACUMULADO<br>13 |
|                                                                   |             |              |                |                |                    |                 |                       |          |                 |                       |                 |
|                                                                   |             |              |                |                |                    |                 |                       |          |                 |                       |                 |
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| 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     | 27,000,000.00     | 65,073,420.00     | 46.48 | 3,777,687.00     | 4,562,920.00     | 3.26  |
| 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     | 5,626,890.00      | 11,923,290.00     | 5.18  | 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 | 230,000,000.00     | 5,626,890.00      | 11,923,290.00     | 5.18  | 0.00             | 0.00             | 0.00  |
| 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     | 3,931,905.00      | 83,841,144.00     | 69.87 | 3,931,905.00     | 83,841,144.00    | 69.87 |
| 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     | 3,931,905.00      | 83,841,144.00     | 69.87 | 3,931,905.00     | 83,841,144.00    | 69.87 |
| 3-3                     | INVERSION                                                                                                                                   | 270,747,972,000.00 | 0.00 | 0.00 | 270,747,972,000.00 | 0.00 | 270,747,972,000.00 | 16,722,037,998.00 | 46,334,512,382.00 | 17.11 | 4,042,169,581.00 | 9,981,657,470.00 | 3.57  |
| 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 | 16,722,037,998.00 | 46,334,512,382.00 | 17.40 | 4,042,169,581.00 | 9,981,657,470.00 | 3.63  |
| 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 | 16,722,037,998.00 | 46,334,512,382.00 | 17.40 | 4,042,169,581.00 | 9,981,657,470.00 | 3.63  |
| 3-3-1-14-01             | Una ciudad que supera la segregación y la discriminación de la mano de obra 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 | 15,629,343,736.00 | 42,091,444,234.00 | 17.24 | 3,637,072,716.00 | 8,694,966,145.00 | 3.56  |
| 3-3-1-14-01-03          | Construcción de saberes, Educación incluyente, diversa y de calidad para distillar y aprender                                               | 32,221,069,000.00  | 0.00 | 0.00 | 32,221,069,000.00  | 0.00 | 32,221,069,000.00  | 1,843,011,193.00  | 10,044,091,693.00 | 31.17 | 857,994,025.00   | 862,304,025.00   | 2.88  |
| 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  | 1,843,011,193.00  | 10,044,091,693.00 | 31.17 | 857,994,025.00   | 862,304,025.00   | 2.88  |
| 3-3-1-14-01-05          | Lucha contra distintos tipos de discriminación y violencia en condición, estatus, 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   | 283,711,982.00    | 885,017,091.00    | 21.97 | 13,731,980.00    | 41,213,811.00    | 1.02  |
| 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   | 283,711,982.00    | 885,017,091.00    | 21.97 | 13,731,980.00    | 41,213,811.00    | 1.02  |
| 3-3-1-14-01-05-0847-128 | Bogotá reconoce y acciona la diversidad- 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 | 13,502,620,551.00 | 31,162,345,540.00 | 14.99 | 2,765,296,711.00 | 7,791,448,309.00 | 3.75  |
| 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 | 141,300,000.00    | 950,656,796.00    | 0.76  | 66,172,286.00    | 66,172,286.00    | 0.05  |
| 3-3-1-14-01-08-0708-145 | Ciudadanía libre y activa                                                                                                                   | 126,331,508,000.00 | 0.00 | 0.00 | 126,331,508,000.00 | 0.00 | 126,331,508,000.00 | 141,300,000.00    | 950,656,796.00    | 0.76  | 66,172,286.00    | 66,172,286.00    | 0.05  |
| 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   | 377,451,326.00    | 750,230,910.00    | 17.49 | 32,165,472.00    | 89,218,633.00    | 2.08  |
| 3-3-1-14-01-08-0814-145 | Ciudadanía libre y activa                                                                                                                   | 4,290,012,000.00   | 0.00 | 0.00 | 4,290,012,000.00   | 0.00 | 4,290,012,000.00   | 377,451,326.00    | 750,230,910.00    | 17.49 | 32,165,472.00    | 89,218,633.00    | 2.08  |
| 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  | 1,597,898,986.00  | 7,458,890,350.00  | 56.45 | 522,894,656.00   | 2,630,432,518.00 | 19.91 |
| 3-3-1-14-01-08-0816-145 | Ciudadanía libre y activa                                                                                                                   | 13,210,171,000.00  | 0.00 | 0.00 | 13,210,171,000.00  | 0.00 | 13,210,171,000.00  | 1,597,898,986.00  | 7,458,890,350.00  | 56.45 | 522,894,656.00   | 2,630,432,518.00 | 19.91 |

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

02-05-2016  
08:20

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

**MES:** ABRIL  
**VIGENCIA FISCAL:** 2016

| RUBRO PRESUPUESTAL      |                                                                                 |                   | APROPIACION    |                |                    |                 | TOTAL COMPROMISOS     |                   |                   | EJECUCION PRESUPUESTAL          |                      |                  |
|-------------------------|---------------------------------------------------------------------------------|-------------------|----------------|----------------|--------------------|-----------------|-----------------------|-------------------|-------------------|---------------------------------|----------------------|------------------|
| CODIGO<br>1             | NOMBRE<br>2                                                                     | INICIAL<br>3      | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9          | ACUMULADO<br>10   | EJECUT.<br>PRESUP.<br>(11=10/8) | AUTORIZACION DE GIRO |                  |
|                         |                                                                                 |                   | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |                   |                   |                                 | MES<br>12            | ACUMULADO<br>13  |
| 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     | 10.687.308.242.00 | 19.866.463.050.00 | 35.91                           | 1.737.021.708.00     | 4.539.129.449.00 |
| 3.3-1-14-01-08-0842-145 | Colindancia libre vacante                                                       | 55.326.595.000.00 | 0.00           | 0.00           | 55.326.595.000.00  | 0.00            | 55.326.595.000.00     | 10.687.308.242.00 | 19.866.463.050.00 | 35.91                           | 1.737.021.708.00     | 4.539.129.449.00 |
| 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      | 696.662.397.00    | 2.125.074.434.00  | 24.88                           | 407.042.209.00       | 466.485.443.00   |
| 3.3-1-14-01-08-0846-145 | Colindancia libre vacante                                                       | 8.541.000.000.00  | 0.00           | 0.00           | 8.541.000.000.00   | 0.00            | 8.541.000.000.00      | 696.662.397.00    | 2.125.074.434.00  | 24.88                           | 407.042.209.00       | 466.485.443.00   |
| 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             |
| 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             |
| 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             |
| 3.3-1-14-01-08-0867-143 | Corredores culturales y recreativos /rur                                        | 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             |
| 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      | 105.920.170.00    | 403.949.842.00    | 33.08                           | 60.362.794.00        | 104.103.312.00   |
| 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      | 105.920.170.00    | 403.949.842.00    | 33.08                           | 60.362.794.00        | 104.103.312.00   |
| 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      | 105.920.170.00    | 403.949.842.00    | 33.08                           | 60.362.794.00        | 104.103.312.00   |
| 3.3-1-14-02-19-0845-194 | Ampliación y optimización de la red de cic                                      | 1.221.000.000.00  | 0.00           | 0.00           | 1.221.000.000.00   | 0.00            | 1.221.000.000.00      | 105.920.170.00    | 403.949.842.00    | 33.08                           | 60.362.794.00        | 104.103.312.00   |
| 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     | 996.774.092.00    | 3.839.118.306.00  | 18.43                           | 335.794.071.00       | 862.588.073.00   |
| 3.3-1-14-03-26          | Transparencia, probidad, lucha contra la corrupción y control social efectivo e | 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             |
| 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             |
| 3.3-1-14-03-26-0949-222 | Fortalecimiento de la capacidad institut                                        | 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             |
| 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     | 996.774.092.00    | 3.839.118.306.00  | 18.43                           | 335.794.071.00       | 862.588.073.00   |
| 3.3-1-14-03-31-0918     | Fortalecimiento institucional                                                   | 20.855.000.000.00 | 0.00           | 0.00           | 20.855.000.000.00  | 0.00            | 20.855.000.000.00     | 996.774.092.00    | 3.839.118.306.00  | 18.43                           | 335.794.071.00       | 862.588.073.00   |
| 3.3-1-14-03-31-0818-238 | Borjós Humana al servicio de la ciudad                                          | 20.855.000.000.00 | 0.00           | 0.00           | 20.855.000.000.00  | 0.00            | 20.855.000.000.00     | 996.774.092.00    | 3.839.118.306.00  | 18.43                           | 335.794.071.00       | 862.588.073.00   |
| 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             |
| 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             |

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

02-05-2016  
08:20

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

MES:  
VIGENCIA FISCAL:

ABRIL  
2016

| RUBRO PRESUPUESTAL |        | APROPRIACION |                |   |         |            | TOTAL COMPROMISOS |     | EJEC. AUT. GIRO |          | EJEC. AUT. GIRO % |    |          |
|--------------------|--------|--------------|----------------|---|---------|------------|-------------------|-----|-----------------|----------|-------------------|----|----------|
| CODIGO             | NOMBRE | INICIAL      | MODIFICACIONES |   | VIGENTE | SUSPENSIÓN | DISPONIBLE        | MES | ACUMULADO       | MES      | ACUMULADO         |    |          |
| 1                  | 2      | 3            | 4              | 5 | 6=(3+5) | 7          | 8=(6-7)           | 9   | 10              | (11+10B) | 12                | 13 | (14+13B) |
|                    |        |              |                |   |         |            |                   |     |                 |          |                   |    |          |

  
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