

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

01-07-2015

02:11

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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	245,823,532.000.00	0.00	0.00	245,823,532.000.00	0.00	245,823,532.000.00	22,383,551,908.00	91,990,599,824.00	37.42	9,297,923,198.00	35,616,408,595.00	14.49
3-1	GASTOS DE FUNCIONAMIENTO	28,431,314.000.00	0.00	0.00	28,431,314.000.00	0.00	28,431,314.000.00	1,525,512,576.00	13,028,594,374.00	45.82	1,657,271,016.00	11,010,310,946.00	38.73
3-1-1	SERVICIOS PERSONALES	22,266,237.000.00	0.00	-520,000,000.00	21,746,237.000.00	0.00	21,746,237.000.00	1,121,363,625.00	8,662,355,083.00	39.83	1,390,860,797.00	8,440,138,434.00	38.81
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	15,546,270.000.00	0.00	-520,000,000.00	15,026,270.000.00	0.00	15,026,270.000.00	1,035,828,916.00	6,445,303,685.00	42.89	1,003,662,105.00	6,413,136,874.00	42.68
3-1-1-01-01	Sueldos Personal de Nómina	8,490,734.000.00	-8,946,294.00	-9,349,302.00	8,481,384,698.00	0.00	8,481,384,698.00	645,215,469.00	3,928,370,990.00	46.32	645,215,469.00	3,928,370,990.00	46.32
3-1-1-01-04	Gastos de Representación	352,622.000.00	0.00	0.00	352,622.000.00	0.00	352,622.000.00	33,587,983.00	203,877,131.00	57.82	33,587,983.00	203,877,131.00	57.82
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	372,697.000.00	0.00	0.00	372,697.000.00	0.00	372,697.000.00	14,092,635.00	74,487,398.00	19.99	14,092,635.00	74,487,398.00	19.99
3-1-1-01-06	Auxilio de Transporte	25,762.000.00	0.00	0.00	25,762.000.00	0.00	25,762.000.00	2,594,488.00	15,084,775.00	58.55	2,594,488.00	15,084,775.00	58.55
3-1-1-01-07	Subsidio de Alimentación	20,851.000.00	0.00	0.00	20,851.000.00	0.00	20,851.000.00	2,415,206.00	12,877,609.00	61.76	2,415,206.00	12,877,609.00	61.76
3-1-1-01-08	Bonificación por Servicios Prestados	267,381.000.00	0.00	0.00	267,381.000.00	0.00	267,381.000.00	23,703,217.00	185,692,379.00	69.45	23,027,409.00	185,016,571.00	69.20
3-1-1-01-11	Prima Semestral	21,312.000.00	7,200,000.00	7,200,000.00	28,512.000.00	0.00	28,512.000.00	26,236,026.00	26,236,026.00	92.02	26,236,026.00	26,236,026.00	92.02
3-1-1-01-12	Prima de Servicios	1,199,150.000.00	0.00	0.00	1,199,150.000.00	0.00	1,199,150.000.00	5,991,033.00	20,056,941.00	1.67	0.00	14,065,908.00	1.17
3-1-1-01-13	Prima de Navidad	1,118,718.000.00	0.00	-596,000,000.00	522,718.000.00	0.00	522,718.000.00	2,717,551.00	4,962,966.00	0.95	0.00	2,245,415.00	0.43
3-1-1-01-14	Prima de Vacaciones	544,240.000.00	0.00	0.00	544,240.000.00	0.00	544,240.000.00	61,109,250.00	229,097,195.00	42.09	51,298,800.00	219,286,745.00	40.29
3-1-1-01-15	Prima Técnica	2,099,388.000.00	0.00	0.00	2,099,388.000.00	0.00	2,099,388.000.00	147,047,036.00	921,229,795.00	43.88	147,047,036.00	921,229,795.00	43.88
3-1-1-01-16	Prima de Antigüedad	413,433.000.00	0.00	0.00	413,433.000.00	0.00	413,433.000.00	31,929,632.00	198,435,216.00	48.00	31,929,632.00	198,435,216.00	48.00
3-1-1-01-17	Prima Secretarial	9,047.000.00	0.00	0.00	9,047.000.00	0.00	9,047.000.00	777,211.00	5,042,936.00	55.74	777,211.00	5,042,936.00	55.74
3-1-1-01-20	Otras Primas y Bonificaciones	25,826.000.00	0.00	0.00	25,826.000.00	0.00	25,826.000.00	20,369,359.00	20,369,359.00	78.87	20,369,359.00	20,369,359.00	78.87
3-1-1-01-21	Vacaciones en Dinero	0.00	1,746,294.00	43,149,302.00	43,149,302.00	0.00	43,149,302.00	2,149,302.00	43,149,302.00	100.00	403,008.00	41,403,008.00	95.95
3-1-1-01-25	Convenciones Colectivas o Convenios	359,343.000.00	0.00	0.00	359,343.000.00	0.00	359,343.000.00	7,571,230.00	332,455,627.00	92.52	250,615.00	325,135,012.00	90.48
3-1-1-01-25-01	Personal Administrativo	353,000.000.00	0.00	0.00	353,000.000.00	0.00	353,000.000.00	7,571,230.00	332,455,627.00	94.18	250,615.00	325,135,012.00	92.11
3-1-1-01-25-03	Quinquenio	6,343.000.00	0.00	0.00	6,343.000.00	0.00	6,343.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	47,170.000.00	0.00	0.00	47,170.000.00	0.00	47,170.000.00	5,256,742.00	20,386,914.00	43.22	4,417,228.00	19,547,400.00	41.44
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	178,596.000.00	0.00	35,000.000.00	213,596.000.00	0.00	213,596.000.00	3,065,546.00	203,491,126.00	95.27	0.00	200,425,580.00	93.83
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	312,000.000.00	0.00	0.00	312,000.000.00	0.00	312,000.000.00	71,030.000.00	268,298.000.00	85.99	25,676,533.00	79,847,732.00	25.59
3-1-1-02-03	Honorarios	210,000.000.00	0.00	0.00	210,000.000.00	0.00	210,000.000.00	22,272.000.00	174,672.000.00	83.18	17,300.000.00	51,826,666.00	24.68
3-1-1-02-03-01	Honorarios Entidad	210,000.000.00	0.00	0.00	210,000.000.00	0.00	210,000.000.00	22,272.000.00	174,672.000.00	83.18	17,300.000.00	51,826,666.00	24.68
3-1-1-02-04	Remuneración Servicios Técnicos	102,000.000.00	0.00	0.00	102,000.000.00	0.00	102,000.000.00	48,758.000.00	93,626.000.00	91.79	8,376,533.00	28,021,066.00	27.47
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	6,407,967.000.00	0.00	0.00	6,407,967.000.00	0.00	6,407,967.000.00	14,504,709.00	1,948,753,398.00	30.41	361,522,159.00	1,947,153,828.00	30.39

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-01	Aportes Patronales Sector Privado	3,417,330,000.00	0.00	0.00	3,417,330,000.00	0.00	3,417,330,000.00	0.00	837,782,705.00	24.52	167,932,274.00	837,782,705.00	24.52
3-1-1-03-01-01	Cesantías Fondos Privados	1,192,046,000.00	0.00	0.00	1,192,046,000.00	0.00	1,192,046,000.00	0.00	41,989,611.00	3.52	2,779,266.00	41,989,611.00	3.52
3-1-1-03-01-02	Pensiones Fondos Privados	607,165,000.00	0.00	0.00	607,165,000.00	0.00	607,165,000.00	0.00	206,905,025.00	34.08	39,578,106.00	206,905,025.00	34.08
3-1-1-03-01-03	Salud EPS Privadas	1,020,449,000.00	0.00	0.00	1,020,449,000.00	0.00	1,020,449,000.00	0.00	395,955,466.00	38.80	79,275,102.00	395,955,466.00	38.80
3-1-1-03-01-05	Caja de Compensación	597,670,000.00	0.00	0.00	597,670,000.00	0.00	597,670,000.00	0.00	192,932,603.00	32.28	46,299,800.00	192,932,603.00	32.28
3-1-1-03-02	Aportes Patronales Sector Público	2,990,637,000.00	0.00	0.00	2,990,637,000.00	0.00	2,990,637,000.00	14,504,709.00	1,110,970,693.00	37.15	193,589,885.00	1,109,371,123.00	37.09
3-1-1-03-02-01	Cesantías Fondos Públicos	1,272,796,000.00	0.00	0.00	1,272,796,000.00	0.00	1,272,796,000.00	14,504,709.00	483,815,204.00	38.01	56,624,831.00	482,215,634.00	37.89
3-1-1-03-02-02	Pensiones Fondos Públicos	833,473,000.00	0.00	0.00	833,473,000.00	0.00	833,473,000.00	0.00	352,074,515.00	42.24	71,995,467.00	352,074,515.00	42.24
3-1-1-03-02-04	Riesgos Profesionales Sector Público	137,285,000.00	0.00	0.00	137,285,000.00	0.00	137,285,000.00	0.00	33,927,730.00	24.71	7,097,987.00	33,927,730.00	24.71
3-1-1-03-02-06	ICBF	448,249,000.00	0.00	0.00	448,249,000.00	0.00	448,249,000.00	0.00	144,688,000.00	32.28	34,722,100.00	144,688,000.00	32.28
3-1-1-03-02-07	SENA	298,834,000.00	0.00	0.00	298,834,000.00	0.00	298,834,000.00	0.00	96,465,244.00	32.28	23,149,500.00	96,465,244.00	32.28
3-1-2	GASTOS GENERALES	6,165,077,000.00	0.00	520,000,000.00	6,685,077,000.00	0.00	6,685,077,000.00	404,148,951.00	4,366,239,291.00	65.31	266,410,219.00	2,570,172,512.00	38.45
3-1-2-01	Adquisición de Bienes	795,077,000.00	0.00	-1,800,000.00	793,277,000.00	0.00	793,277,000.00	124,844,082.00	541,061,199.00	68.21	6,652,101.00	113,095,092.00	14.26
3-1-2-01-01	Dotación	94,077,000.00	0.00	0.00	94,077,000.00	0.00	94,077,000.00	1,671,981.00	1,671,981.00	1.78	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	471,000,000.00	0.00	0.00	471,000,000.00	0.00	471,000,000.00	81,608,000.00	405,811,467.00	86.16	5,088,000.00	105,517,341.00	22.40
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	1,000,000.00	2.86	0.00	1,000,000.00	2.86
3-1-2-01-04	Materiales y Suministros	190,000,000.00	0.00	-1,800,000.00	188,200,000.00	0.00	188,200,000.00	41,564,101.00	131,591,651.00	69.92	1,564,101.00	5,591,651.00	2.97
3-1-2-01-05	Compra de Equipo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	986,100.00	19.72	0.00	986,100.00	19.72
3-1-2-02	Adquisición de Servicios	5,250,000,000.00	0.00	1,800,000.00	5,251,800,000.00	0.00	5,251,800,000.00	262,080,638.00	3,802,573,401.00	72.41	242,533,887.00	2,434,472,729.00	46.36
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	4,817.00	1,263,209.00	70.18	4,817.00	1,263,209.00	70.18
3-1-2-02-03	Gastos de Transporte y Comunicación	455,000,000.00	0.00	0.00	455,000,000.00	0.00	455,000,000.00	71,510,750.00	388,436,316.00	85.37	23,215,291.00	125,080,203.00	27.49
3-1-2-02-04	Impresos y Publicaciones	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	79,200.00	17,866,928.00	16.24	79,200.00	6,221,928.00	5.66
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	20,038,639.00	1,113,351,896.00	74.22	163,783,418.00	374,082,579.00	24.94
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	20,038,639.00	1,113,351,896.00	74.22	163,783,418.00	374,082,579.00	24.94
3-1-2-02-06	Seguros	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	1,635,820,502.00	81.79	0.00	1,635,818,880.00	81.79
3-1-2-02-06-01	Seguros Entidad	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	1,635,820,502.00	81.79	0.00	1,635,818,880.00	81.79
3-1-2-02-08	Servicios Públicos	560,000,000.00	0.00	0.00	560,000,000.00	0.00	560,000,000.00	43,097,761.00	206,477,648.00	36.87	43,097,761.00	206,477,648.00	36.87
3-1-2-02-08-01	Energía	237,000,000.00	0.00	0.00	237,000,000.00	0.00	237,000,000.00	27,037,128.00	98,474,720.00	41.55	27,037,128.00	98,474,720.00	41.55
3-1-2-02-08-02	Acueducto y Alcantarillado	44,000,000.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	0.00	9,418,279.00	21.41	0.00	9,418,279.00	21.41
3-1-2-02-08-03	Aseo	16,350,000.00	0.00	0.00	16,350,000.00	0.00	16,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	262,650,000.00	0.00	0.00	262,650,000.00	0.00	262,650,000.00	16,060,633.00	98,584,649.00	37.53	16,060,633.00	98,584,649.00	37.53
3-1-2-02-09	Capacitación	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	81,169,059.00	129,108,459.00	99.31	4,587,336.00	4,587,336.00	3.53
3-1-2-02-09-01	Capacitación Interna	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	81,169,059.00	129,108,459.00	99.31	4,587,336.00	4,587,336.00	3.53

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-2-02-10	Bienestar e Incentivos	175,000,000.00	0.00	0.00	175,000,000.00	0.00	175,000,000.00	0.00	153,425,000.00	87.67	0.00	1,976,894.00	1.13
3-1-2-02-12	Salud Ocupacional	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	78,815,748.00	87.57	1,761,410.00	54,880,319.00	60.98
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	46,180,412.00	78,007,695.00	33.92	6,004,654.00	24,083,733.00	10.47
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	46,180,412.00	78,007,695.00	33.92	6,004,654.00	24,083,733.00	10.47
3-1-2-03	Otros Gastos Generales	120,000,000.00	0.00	520,000,000.00	640,000,000.00	0.00	640,000,000.00	17,224,231.00	22,604,691.00	3.53	17,224,231.00	22,604,691.00	3.53
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	520,000,000.00	520,000,000.00	0.00	520,000,000.00	16,373,815.00	16,373,815.00	3.15	16,373,815.00	16,373,815.00	3.15
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	520,000,000.00	520,000,000.00	0.00	520,000,000.00	16,373,815.00	16,373,815.00	3.15	16,373,815.00	16,373,815.00	3.15
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	850,416.00	6,230,876.00	5.19	850,416.00	6,230,876.00	5.19
3-3	INVERSIÓN	217,392,218,000.00	0.00	0.00	217,392,218,000.00	0.00	217,392,218,000.00	20,858,039,332.00	78,962,005,450.00	36.32	7,640,652,182.00	24,606,097,649.00	11.32
3-3-1	DIRECTA	215,547,099,000.00	0.00	0.00	215,547,099,000.00	0.00	215,547,099,000.00	20,858,039,332.00	78,945,037,894.00	36.63	7,640,652,182.00	24,589,130,093.00	11.41
3-3-1-14	Bogotá Humana	215,547,099,000.00	0.00	0.00	215,547,099,000.00	0.00	215,547,099,000.00	20,858,039,332.00	78,945,037,894.00	36.63	7,640,652,182.00	24,589,130,093.00	11.41
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	203,307,204,000.00	2,400,000,000.00	2,465,820,267.00	205,773,024,267.00	0.00	205,773,024,267.00	18,697,112,260.00	74,160,303,168.00	36.04	7,122,494,721.00	22,632,988,209.00	11.00
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	38,000,000,000.00	0.00	0.00	38,000,000,000.00	0.00	38,000,000,000.00	12,242,290,052.00	23,206,832,279.00	61.07	2,238,426,947.00	6,562,260,404.00	17.27
3-3-1-14-01-03-0928	Jornada escolar 40 horas semanales	38,000,000,000.00	0.00	0.00	38,000,000,000.00	0.00	38,000,000,000.00	12,242,290,052.00	23,206,832,279.00	61.07	2,238,426,947.00	6,562,260,404.00	17.27
3-3-1-14-01-03-0928-115	Jornada educativa única para la excelencia	38,000,000,000.00	0.00	0.00	38,000,000,000.00	0.00	38,000,000,000.00	12,242,290,052.00	23,206,832,279.00	61.07	2,238,426,947.00	6,562,260,404.00	17.27
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	1,410,000,000.00	865,000,000.00	865,000,000.00	2,275,000,000.00	0.00	2,275,000,000.00	285,746,263.00	924,871,276.00	40.65	147,921,827.00	486,772,883.00	21.40
3-3-1-14-01-05-0847	Tiempo libre tiempo activo	1,410,000,000.00	865,000,000.00	865,000,000.00	2,275,000,000.00	0.00	2,275,000,000.00	285,746,263.00	924,871,276.00	40.65	147,921,827.00	486,772,883.00	21.40
3-3-1-14-01-05-0847-128	Bogotá reconoce y abraza la diversidad	1,410,000,000.00	865,000,000.00	865,000,000.00	2,275,000,000.00	0.00	2,275,000,000.00	285,746,263.00	924,871,276.00	40.65	147,921,827.00	486,772,883.00	21.40
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	163,897,204,000.00	1,535,000,000.00	1,600,820,267.00	165,498,024,267.00	0.00	165,498,024,267.00	6,169,075,945.00	50,028,599,613.00	30.23	4,736,145,947.00	15,583,954,922.00	9.42
3-3-1-14-01-08-0708	Construcción y adecuación de parques y escenarios para la inclusión	88,159,781,000.00	0.00	65,820,267.00	88,225,601,267.00	0.00	88,225,601,267.00	2,674,567,006.00	11,599,781,908.00	13.15	192,101,888.00	425,874,471.00	0.48
3-3-1-14-01-08-0708-145	Cotidianidad libre y activa	88,159,781,000.00	0.00	65,820,267.00	88,225,601,267.00	0.00	88,225,601,267.00	2,674,567,006.00	11,599,781,908.00	13.15	192,101,888.00	425,874,471.00	0.48
3-3-1-14-01-08-0814	Bogotá participativa	2,810,674,000.00	-65,000,000.00	-65,000,000.00	2,745,674,000.00	0.00	2,745,674,000.00	13,689,734.00	623,221,791.00	22.70	19,607,745.00	121,351,791.00	4.42
3-3-1-14-01-08-0814-145	Cotidianidad libre y activa	2,810,674,000.00	-65,000,000.00	-65,000,000.00	2,745,674,000.00	0.00	2,745,674,000.00	13,689,734.00	623,221,791.00	22.70	19,607,745.00	121,351,791.00	4.42

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-3-1-14-01-08-0816	Bogotá forjador de campeones	18,030,000,000.00	0.00	0.00	18,030,000,000.00	0.00	18,030,000,000.00	648,510,205.00	9,938,394,725.00	55.12	1,707,523,173.00	5,028,586,201.00	27.89
3-3-1-14-01-08-0816-145	Cotidianidad libre v activa	18,030,000,000.00	0.00	0.00	18,030,000,000.00	0.00	18,030,000,000.00	648,510,205.00	9,938,394,725.00	55.12	1,707,523,173.00	5,028,586,201.00	27.89
3-3-1-14-01-08-0842	Parques inclusivos: física, social, económica y ambientalmente	50,026,749,000.00	0.00	0.00	50,026,749,000.00	0.00	50,026,749,000.00	2,168,467,537.00	23,224,994,876.00	46.43	2,509,439,174.00	9,021,439,798.00	18.03
3-3-1-14-01-08-0842-145	Cotidianidad libre v activa	50,026,749,000.00	0.00	0.00	50,026,749,000.00	0.00	50,026,749,000.00	2,168,467,537.00	23,224,994,876.00	46.43	2,509,439,174.00	9,021,439,798.00	18.03
3-3-1-14-01-08-0846	Acciones metropolitanas para la convivencia	4,770,000,000.00	1,600,000,000.00	1,600,000,000.00	6,370,000,000.00	0.00	6,370,000,000.00	663,841,463.00	4,642,206,313.00	72.88	307,473,967.00	986,702,661.00	15.49
3-3-1-14-01-08-0846-145	Cotidianidad libre v activa	4,770,000,000.00	1,600,000,000.00	1,600,000,000.00	6,370,000,000.00	0.00	6,370,000,000.00	663,841,463.00	4,642,206,313.00	72.88	307,473,967.00	986,702,661.00	15.49
3-3-1-14-01-08-0862	Bogotá es mi parche	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
3-3-1-14-01-08-0862-146	Ciudadanías juveniles	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
3-3-1-14-01-08-0867	Corredores vitales	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
3-3-1-14-01-08-0867-143	Corredores culturales v recreativos (nue)	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
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	4,310,000,000.00	-2,400,000,000.00	-2,400,000,000.00	1,910,000,000.00	0.00	1,910,000,000.00	481,126,383.00	933,282,499.00	48.86	109,586,949.00	383,860,348.00	20.10
3-3-1-14-02-19	Movilidad Humana	4,310,000,000.00	-2,400,000,000.00	-2,400,000,000.00	1,910,000,000.00	0.00	1,910,000,000.00	481,126,383.00	933,282,499.00	48.86	109,586,949.00	383,860,348.00	20.10
3-3-1-14-02-19-0845	Pedalea por Bogotá	4,310,000,000.00	-2,400,000,000.00	-2,400,000,000.00	1,910,000,000.00	0.00	1,910,000,000.00	481,126,383.00	933,282,499.00	48.86	109,586,949.00	383,860,348.00	20.10
3-3-1-14-02-19-0845-194	Ampliación v optimización de la red de ci	4,310,000,000.00	-2,400,000,000.00	-2,400,000,000.00	1,910,000,000.00	0.00	1,910,000,000.00	481,126,383.00	933,282,499.00	48.86	109,586,949.00	383,860,348.00	20.10
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,929,895,000.00	0.00	-65,820,267.00	7,864,074,733.00	0.00	7,864,074,733.00	1,679,800,689.00	3,851,452,227.00	48.98	408,570,512.00	1,572,281,536.00	19.99
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26-0949	Probidad y transparencia en el IDRD	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26-0949-222	Fortalecimiento de la capacidad instituci	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	7,909,895,000.00	0.00	-65,820,267.00	7,844,074,733.00	0.00	7,844,074,733.00	1,679,800,689.00	3,851,452,227.00	49.10	408,570,512.00	1,572,281,536.00	20.04
3-3-1-14-03-31-0818	Fortalecimiento institucional	7,909,895,000.00	0.00	-65,820,267.00	7,844,074,733.00	0.00	7,844,074,733.00	1,679,800,689.00	3,851,452,227.00	49.10	408,570,512.00	1,572,281,536.00	20.04
3-3-1-14-03-31-0818-238	Bogotá Humana al servicio de la ciudad	7,909,895,000.00	0.00	-65,820,267.00	7,844,074,733.00	0.00	7,844,074,733.00	1,679,800,689.00	3,851,452,227.00	49.10	408,570,512.00	1,572,281,536.00	20.04
3-3-4	PASIVOS EXIGIBLES	1,845,119,000.00	0.00	0.00	1,845,119,000.00	0.00	1,845,119,000.00	0.00	16,967,556.00	0.92	0.00	16,967,556.00	0.92
3-3-4-00	PASIVOS EXIGIBLES	1,845,119,000.00	0.00	0.00	1,845,119,000.00	0.00	1,845,119,000.00	0.00	16,967,556.00	0.92	0.00	16,967,556.00	0.92

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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR						MES: JUNIO							
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2015							
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO							12	13	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10				


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