

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

05-01-2017

08:00

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: DICIEMBRE								VIGENCIA FISCAL: 2016			
UNIDAD EJECUTORA: 01 - UNIDAD 01		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	-811,955,026.00	-22,670,124,230.00	279,890,585,770.00	0.00	279,890,585,770.00	59,060,719,831.00	227,890,817,521.00	81.42	36,911,847,391.00	133,810,875,294.00	47.81
3-1	GASTOS DE FUNCIONAMIENTO	31,812,738,000.00	0.00	-320,000,000.00	31,492,738,000.00	0.00	31,492,738,000.00	3,095,077,001.00	27,550,849,682.00	87.48	5,732,974,435.00	26,348,011,057.00	83.66
3-1-1	SERVICIOS PERSONALES	25,271,738,000.00	-5,000,000.00	-22,900,000.00	25,248,838,000.00	0.00	25,248,838,000.00	2,663,871,357.00	21,543,407,896.00	85.32	3,641,946,625.00	21,251,102,503.00	84.17
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	17,503,356,000.00	18,845,435.00	-142,654,555.00	17,360,701,435.00	0.00	17,360,701,435.00	1,286,781,121.00	15,691,503,040.00	90.39	2,315,086,565.00	15,629,856,420.00	90.03
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	778,831,932.00	8,410,533,871.00	92.32	778,831,932.00	8,410,533,871.00	92.32
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	35,616,034.00	445,987,788.00	94.02	35,616,034.00	445,987,788.00	94.02
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,116,964,000.00	0.00	-763,663,285.00	353,300,715.00	0.00	353,300,715.00	40,359,670.00	220,300,615.00	62.35	40,359,670.00	220,300,615.00	62.35
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	2,976,237.00	32,205,354.00	94.38	2,976,237.00	32,205,354.00	94.38
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	2,648,023.00	28,073,599.00	98.46	2,648,023.00	28,073,599.00	98.46
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	15,371,321.00	322,833,296.00	76.72	16,747,655.00	322,833,296.00	76.72
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	6,816,360.00	1,148,849,529.00	81.24	12,234,847.00	1,148,849,529.00	81.24
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	1,083,859,818.00	89.29	1,051,305,753.00	1,083,859,818.00	89.29
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	108,709,232.00	606,274,370.00	92.76	113,905,688.00	606,274,370.00	92.76
3-1-1-01-15	Prima Técnica	2,267,221,000.00	0.00	-50,943,349.00	2,216,277,651.00	0.00	2,216,277,651.00	166,553,382.00	1,987,274,523.00	89.67	166,553,382.00	1,987,274,523.00	89.67
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	40,535,772.00	438,565,981.00	99.53	40,535,772.00	438,565,981.00	99.53
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	1,211,693.00	11,004,993.00	99.10	1,211,693.00	11,004,993.00	99.10
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	41,072,112.00	90.30	20,112,169.00	41,072,112.00	90.30
3-1-1-01-21	Vacaciones en Dinero	120,000,000.00	18,845,435.00	154,852,069.00	274,852,069.00	0.00	274,852,069.00	15,029,208.00	271,015,173.00	98.60	20,183,589.00	271,015,173.00	98.60
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	62,199,326.00	376,973,465.00	96.47	1,500,204.00	315,326,845.00	80.70
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	62,199,326.00	368,579,495.00	98.50	1,500,204.00	306,932,875.00	82.03
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	9,922,931.00	49,413,757.00	97.63	10,363,917.00	49,413,757.00	97.63
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	143,600,000.00	443,600,000.00	0.00	443,600,000.00	121,800,000.00	351,575,200.00	79.26	20,935,040.00	120,916,427.00	27.26
3-1-1-02-03	Honorarios	200,000,000.00	0.00	160,000,000.00	360,000,000.00	0.00	360,000,000.00	121,800,000.00	267,975,200.00	74.44	5,735,040.00	42,829,760.00	11.90
3-1-1-02-03-01	Honorarios Entidad	200,000,000.00	0.00	160,000,000.00	360,000,000.00	0.00	360,000,000.00	121,800,000.00	267,975,200.00	74.44	5,735,040.00	42,829,760.00	11.90
3-1-1-02-04	Remuneración Servicios Técnicos	100,000,000.00	0.00	-16,400,000.00	83,600,000.00	0.00	83,600,000.00	0.00	83,600,000.00	100.00	15,200,000.00	78,086,667.00	93.41
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	7,468,382,000.00	-23,845,435.00	-23,845,435.00	7,444,536,565.00	0.00	7,444,536,565.00	1,255,290,236.00	5,500,329,656.00	73.88	1,305,925,020.00	5,500,329,656.00	73.88
3-1-1-03-01	Aportes Patronales Sector Privado	3,902,436,000.00	0.00	-115,000,000.00	3,787,436,000.00	0.00	3,787,436,000.00	615,111,485.00	2,358,553,979.00	62.27	615,111,485.00	2,358,553,979.00	62.27
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	292,035,879.00	373,104,597.00	27.49	292,035,879.00	373,104,597.00	27.49

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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	-115,000,000.00	604,420,000.00	0.00	604,420,000.00	65,111,786.00	424,188,413.00	70.18	65,111,786.00	424,188,413.00	70.18		
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	165,856,500.00	1,001,631,509.00	86.61	165,856,500.00	1,001,631,509.00	86.61		
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	92,107,320.00	559,629,460.00	83.59	92,107,320.00	559,629,460.00	83.59		
3-1-1-03-02	Aportes Patronales Sector Público	3,565,946,000.00	-23,845,435.00	91,154,565.00	3,657,100,565.00	0.00	3,657,100,565.00	640,178,751.00	3,141,775,677.00	85.91	690,813,535.00	3,141,775,677.00	85.91		
3-1-1-03-02-01	Cesantías Fondos Públicos	1,661,177,000.00	-23,845,435.00	-23,845,435.00	1,637,331,565.00	0.00	1,637,331,565.00	342,402,591.00	1,346,953,545.00	82.27	393,037,375.00	1,346,953,545.00	82.27		
3-1-1-03-02-02	Pensiones Fondos Públicos	913,179,000.00	0.00	115,000,000.00	1,028,179,000.00	0.00	1,028,179,000.00	188,270,716.00	1,009,529,740.00	98.19	168,270,716.00	1,009,529,740.00	98.19		
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	14,376,344.00	85,785,892.00	55.43	14,376,344.00	85,785,892.00	55.43		
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	69,076,800.00	419,700,180.00	83.59	69,076,800.00	419,700,180.00	83.59		
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	46,052,300.00	279,806,320.00	83.59	46,052,300.00	279,806,320.00	83.59		
3-1-2	GASTOS GENERALES	6,541,000,000.00	5,000,000.00	-297,100,000.00	6,243,900,000.00	0.00	6,243,900,000.00	431,205,644.00	6,007,441,786.00	96.21	2,091,027,810.00	5,096,908,554.00	81.63		
3-1-2-01	Adquisición de Bienes	1,078,000,000.00	-700,000.00	-315,700,000.00	762,300,000.00	0.00	762,300,000.00	128,104,220.00	752,824,258.00	98.76	12,270,163.00	429,839,879.00	56.39		
3-1-2-01-01	Dotación	50,000,000.00	0.00	-4,000,000.00	46,000,000.00	0.00	46,000,000.00	0.00	43,580,000.00	94.74	1,120,000.00	43,579,994.00	94.74		
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	73,611,716.00	517,809,123.00	99.77	3,930,951.00	257,053,438.00	49.53		
3-1-2-01-03	Combustibles, Lubricantes y Liantas	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	100.00	3,622,296.00	30,035,698.00	85.82		
3-1-2-01-04	Materiales y Suministros	190,000,000.00	0.00	-30,000,000.00	160,000,000.00	0.00	160,000,000.00	54,492,504.00	154,180,535.00	96.36	2,112,116.00	96,916,149.00	60.57		
3-1-2-01-05	Compra de Equipo	3,000,000.00	-700,000.00	-700,000.00	2,300,000.00	0.00	2,300,000.00	0.00	2,254,600.00	98.03	1,484,800.00	2,254,600.00	98.03		
3-1-2-02	Adquisición de Servicios	5,343,000,000.00	-27,900,000.00	-40,000,000.00	5,303,000,000.00	0.00	5,303,000,000.00	264,345,007.00	5,077,203,059.00	95.74	2,040,001,230.00	4,489,654,206.00	84.66		
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	0.00	50,966,400.00	100.00	0.00	50,966,400.00	100.00		
3-1-2-02-03	Gastos de Transporte y Comunicación	456,000,000.00	-8,000,000.00	273,000,000.00	729,000,000.00	0.00	729,000,000.00	3,474,526.00	728,767,832.00	99.97	119,686,796.00	671,298,214.00	92.08		
3-1-2-02-04	Impresos y Publicaciones	100,000,000.00	0.00	5,000,000.00	105,000,000.00	0.00	105,000,000.00	1,107,000.00	101,542,184.00	96.71	6,160,766.00	37,809,605.00	36.01		
3-1-2-02-05	Mantenimiento y Reparaciones	1,500,000,000.00	-19,900,000.00	-145,866,400.00	1,354,133,600.00	0.00	1,354,133,600.00	125,038,772.00	1,351,502,341.00	99.81	238,594,912.00	1,023,738,118.00	75.60		
3-1-2-02-05-01	Mantenimiento Entidad	1,500,000,000.00	-19,900,000.00	-145,866,400.00	1,354,133,600.00	0.00	1,354,133,600.00	125,038,772.00	1,351,502,341.00	99.81	238,594,912.00	1,023,738,118.00	75.60		
3-1-2-02-06	Seguros	1,950,000,000.00	0.00	-176,000,000.00	1,774,000,000.00	0.00	1,774,000,000.00	0.00	1,773,937,546.00	100.00	1,410,122,947.00	1,773,483,891.00	99.97		
3-1-2-02-06-01	Seguros Entidad	1,950,000,000.00	0.00	-176,000,000.00	1,774,000,000.00	0.00	1,774,000,000.00	0.00	1,773,937,546.00	100.00	1,410,122,947.00	1,773,483,891.00	99.97		
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	40,577,092.00	425,040,185.00	85.01	40,577,092.00	425,040,185.00	85.01		
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	16,321,900.00	181,147,892.00	76.76	16,321,900.00	181,147,892.00	76.76		
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	0.00	22,051,924.00	70.65	0.00	22,051,924.00	70.65		
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	24,255,192.00	214,046,100.00	99.10	24,255,192.00	214,046,100.00	99.10		
3-1-2-02-09	Capacitación	135,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00	14,000,000.00	90,154,000.00	66.78	12,742,439.00	69,154,000.00	51.23		
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	14,000,000.00	90,154,000.00	66.78	12,742,439.00	69,154,000.00	51.23		
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	177,425,000.00	97.49	82,349,357.00	159,425,000.00	87.60		
3-1-2-02-11	Promoción Institucional	150,900,000.00	0.00	-47,100,000.00	102,900,000.00	0.00	102,900,000.00	42,257,600.00	89,045,900.00	86.54	46,762,314.00	46,762,314.00	45.44		
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	38,077,580.00	111,392,280.00	79.57	14,052,130.00	68,209,140.00	48.72		
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	-187,563.00	177,429,391.00	77.14	68,952,477.00	163,767,339.00	71.20		
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	-187,563.00	177,429,391.00	77.14	68,952,477.00	163,767,339.00	71.20		

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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									
3-1-2-03	Otros Gastos Generales	120,000,000.00	33,600,000.00	58,600,000.00	178,600,000.00	0.00	178,600,000.00	38,756,417.00	177,414,469.00	99.34	38,756,417.00	177,414,469.00	99.34
3-1-2-03-01	Sentencias Judiciales	0.00	5,000,000.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	10,053,769.00	29,691,580.00	98.97	10,053,769.00	29,691,580.00	98.97
3-1-2-03-01-02	Otras Sentencias	0.00	5,000,000.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	10,053,769.00	29,691,580.00	98.97	10,053,769.00	29,691,580.00	98.97
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	120,000,000.00	28,600,000.00	28,600,000.00	148,600,000.00	0.00	148,600,000.00	28,702,648.00	147,722,889.00	99.41	28,702,648.00	147,722,889.00	99.41
3-3	INVERSIÓN	270,747,972.000.00	-811,955,026.00	-22,350,124.230.00	248,397,847,770.00	0.00	248,397,847,770.00	55,965,642,830.00	200,339,967,839.00	80.65	31,178,872,956.00	107,462,864,237.00	43.26
3-3-1	DIRECTA	266,225,150,000.00	-954,639,500.00	-22,492,808,704.00	243,732,341,296.00	0.00	243,732,341,296.00	54,514,695,320.00	196,510,457,209.00	80.63	29,727,925,446.00	103,633,353,607.00	42.52
3-3-1-14	Bogotá Humana	266,225,150,000.00	0.00	-204,530,271,277.00	61,694,878,723.00	0.00	61,694,878,723.00	-167,018,170.00	61,418,766,531.00	99.55	6,473,102,451.00	58,126,876,051.00	94.22
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	-188,737,528,294.00	55,411,621,706.00	0.00	55,411,621,706.00	-151,898,170.00	55,150,837,437.00	99.53	5,590,495,590.00	52,321,062,136.00	94.42
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	-20,664,035,653.00	11,557,033,347.00	0.00	11,557,033,347.00	-88,246,250.00	11,450,050,222.00	99.07	506,542,498.00	11,023,108,416.00	95.38
3-3-1-14-01-03-0928	Jornada escolar 40 horas semanales	32,221,069,000.00	0.00	-20,664,035,653.00	11,557,033,347.00	0.00	11,557,033,347.00	-88,246,250.00	11,450,050,222.00	99.07	506,542,498.00	11,023,108,416.00	95.38
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	-20,664,035,653.00	11,557,033,347.00	0.00	11,557,033,347.00	-88,246,250.00	11,450,050,222.00	99.07	506,542,498.00	11,023,108,416.00	95.38
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	-2,259,582,570.00	1,769,212,430.00	0.00	1,769,212,430.00	-4,130,104.00	1,760,479,464.00	99.51	280,699,257.00	1,688,944,000.00	95.46
3-3-1-14-01-05-0847	Tiempo libre tiempo activo	4,028,795,000.00	0.00	-2,259,582,570.00	1,769,212,430.00	0.00	1,769,212,430.00	-4,130,104.00	1,760,479,464.00	99.51	280,699,257.00	1,688,944,000.00	95.46
3-3-1-14-01-05-0847-128	Bogotá reconoce y apropia la diversidad y la interculturalidad	4,028,795,000.00	0.00	-2,259,582,570.00	1,769,212,430.00	0.00	1,769,212,430.00	-4,130,104.00	1,760,479,464.00	99.51	280,699,257.00	1,688,944,000.00	95.46
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	207,899,286,000.00	0.00	-165,813,910,071.00	42,085,375,929.00	0.00	42,085,375,929.00	-59,521,816.00	41,940,307,751.00	99.66	4,803,253,835.00	39,609,009,720.00	94.12
3-3-1-14-01-08-0708	Construcción y adecuación de parques y escenarios para la inclusión	126,331,508,000.00	0.00	-124,862,605,107.00	1,468,902,893.00	0.00	1,468,902,893.00	0.00	1,468,902,893.00	100.00	327,534,836.00	1,309,007,936.00	89.11
3-3-1-14-01-08-0708-145	Cotidianidad libre y activa	126,331,508,000.00	0.00	-124,862,605,107.00	1,468,902,893.00	0.00	1,468,902,893.00	0.00	1,468,902,893.00	100.00	327,534,836.00	1,309,007,936.00	89.11
3-3-1-14-01-08-0814	Bogotá participativa	4,290,012,000.00	0.00	-3,355,322,295.00	934,689,705.00	0.00	934,689,705.00	-2,977,333.00	927,339,038.00	99.21	34,890,520.00	917,261,405.00	98.14
3-3-1-14-01-08-0814-145	Cotidianidad libre y activa	4,290,012,000.00	0.00	-3,355,322,295.00	934,689,705.00	0.00	934,689,705.00	-2,977,333.00	927,339,038.00	99.21	34,890,520.00	917,261,405.00	98.14
3-3-1-14-01-08-0816	Bogotá forjador de campeones	13,210,171,000.00	0.00	-3,924,192,469.00	9,285,978,531.00	0.00	9,285,978,531.00	-25,857,179.00	9,260,121,352.00	99.72	1,017,375,497.00	8,905,968,871.00	95.91
3-3-1-14-01-08-0816-145	Cotidianidad libre y activa	13,210,171,000.00	0.00	-3,924,192,469.00	9,285,978,531.00	0.00	9,285,978,531.00	-25,857,179.00	9,260,121,352.00	99.72	1,017,375,497.00	8,905,968,871.00	95.91
3-3-1-14-01-08-0842	Parques inclusivos: física, social, económica y ambientalmente	55,326,595,000.00	0.00	-29,413,597,118.00	25,912,997,882.00	0.00	25,912,997,882.00	-11,696,209.00	25,893,593,891.00	99.93	2,812,212,219.00	24,419,101,466.00	94.23

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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05-01-2017

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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: DICIEMBRE											
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	-29,413,597,118.00	25,912,997,882.00	0.00	25,912,997,882.00	-11,696,209.00	25,893,593,891.00	99.93	2,812,212,219.00	24,419,101,466.00	94.23
3-3-1-14-01-08-0846	Acciones metropolitanas para la convivencia	8,541,000,000.00	0.00	-4,158,193,082.00	4,382,806,918.00	0.00	4,382,806,918.00	-18,991,095.00	4,290,350,577.00	97.89	611,240,763.00	3,957,670,042.00	90.30
3-3-1-14-01-08-0846-145	Cotidianidad libre y activa	8,541,000,000.00	0.00	-4,158,193,082.00	4,382,806,918.00	0.00	4,382,806,918.00	-18,991,095.00	4,290,350,577.00	97.89	611,240,763.00	3,957,670,042.00	90.30
3-3-1-14-01-08-0862	Bogotá es mi parche	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	0.00	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	0.00	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	-770,270,053.00	450,729,947.00	0.00	450,729,947.00	0.00	450,522,024.00	99.95	4,823,414.00	442,126,011.00	98.09
3-3-1-14-02-19	Movilidad Humana	1,221,000,000.00	0.00	-770,270,053.00	450,729,947.00	0.00	450,729,947.00	0.00	450,522,024.00	99.95	4,823,414.00	442,126,011.00	98.09
3-3-1-14-02-19-0845	Pedalea por Bogotá	1,221,000,000.00	0.00	-770,270,053.00	450,729,947.00	0.00	450,729,947.00	0.00	450,522,024.00	99.95	4,823,414.00	442,126,011.00	98.09
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	-770,270,053.00	450,729,947.00	0.00	450,729,947.00	0.00	450,522,024.00	99.95	4,823,414.00	442,126,011.00	98.09
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	20,855,000,000.00	0.00	-15,022,472,930.00	5,832,527,070.00	0.00	5,832,527,070.00	-15,120,000.00	5,817,407,070.00	99.74	877,783,447.00	5,363,687,904.00	91.96
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	-15,002,472,930.00	5,832,527,070.00	0.00	5,832,527,070.00	-15,120,000.00	5,817,407,070.00	99.74	877,783,447.00	5,363,687,904.00	91.96
3-3-1-14-03-31-0818	Fortalecimiento institucional	20,835,000,000.00	0.00	-15,002,472,930.00	5,832,527,070.00	0.00	5,832,527,070.00	-15,120,000.00	5,817,407,070.00	99.74	877,783,447.00	5,363,687,904.00	91.96
3-3-1-14-03-31-0818-238	Bogotá Humana al servicio de la ciudadanía	20,835,000,000.00	0.00	-15,002,472,930.00	5,832,527,070.00	0.00	5,832,527,070.00	-15,120,000.00	5,817,407,070.00	99.74	877,783,447.00	5,363,687,904.00	91.96
3-3-1-15	Bogotá Mejor Para Todos	0.00	-954,639,500.00	182,037,462,573.00	182,037,462,573.00	0.00	182,037,462,573.00	54,681,713,490.00	135,091,690,678.00	74.21	23,254,822,995.00	45,506,477,558.00	25.00
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	-316,289,401.00	26,525,506,968.00	26,525,506,968.00	0.00	26,525,506,968.00	1,981,875,132.00	26,418,338,054.00	99.60	6,015,481,651.00	17,914,373,108.00	67.54
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la	0.00	-316,289,401.00	26,525,506,968.00	26,525,506,968.00	0.00	26,525,506,968.00	1,981,875,132.00	26,418,338,054.00	99.60	6,015,481,651.00	17,914,373,108.00	67.54

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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05-01-2017

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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: DICIEMBRE											
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									
	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	1,040,803,104.00	6,261,248,072.00	99.37	1,705,231,473.00	4,862,252,244.00	77.17
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	1,040,803,104.00	6,261,248,072.00	99.37	1,705,231,473.00	4,862,252,244.00	77.17
3-3-1-15-01-11-1077	Tiempo escolar complementario	0.00	-82,130,266.00	16,084,085,588.00	16,084,085,588.00	0.00	16,084,085,588.00	343,675,777.00	16,040,208,921.00	99.73	3,453,758,738.00	10,041,734,591.00	62.43
3-3-1-15-01-11-1077-124	Formación para la transformación del ser	0.00	-82,130,266.00	16,084,085,588.00	16,084,085,588.00	0.00	16,084,085,588.00	343,675,777.00	16,040,208,921.00	99.73	3,453,758,738.00	10,041,734,591.00	62.43
3-3-1-15-01-11-1147	Deporte mejor para todos	0.00	-234,159,135.00	4,140,767,372.00	4,140,767,372.00	0.00	4,140,767,372.00	597,396,251.00	4,116,881,061.00	99.42	856,491,440.00	3,010,386,273.00	72.70
3-3-1-15-01-11-1147-124	Formación para la transformación del ser	0.00	-234,159,135.00	4,140,767,372.00	4,140,767,372.00	0.00	4,140,767,372.00	597,396,251.00	4,116,881,061.00	99.42	856,491,440.00	3,010,386,273.00	72.70
3-3-1-15-02	Pilar Democracia urbana	0.00	-142,684,474.00	134,555,208,547.00	134,555,208,547.00	0.00	134,555,208,547.00	44,195,176,786.00	91,958,351,505.00	68.34	13,240,837,724.00	20,160,630,393.00	14.98
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	-142,684,474.00	134,555,208,547.00	134,555,208,547.00	0.00	134,555,208,547.00	44,195,176,786.00	91,958,351,505.00	68.34	13,240,837,724.00	20,160,630,393.00	14.98
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	0.00	0.00	103,284,295,903.00	103,284,295,903.00	0.00	103,284,295,903.00	29,186,924,363.00	60,718,185,537.00	58.79	3,307,902,099.00	3,527,699,487.00	3.42
3-3-1-15-02-17-1082-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	0.00	0.00	103,284,295,903.00	103,284,295,903.00	0.00	103,284,295,903.00	29,186,924,363.00	60,718,185,537.00	58.79	3,307,902,099.00	3,527,699,487.00	3.42
3-3-1-15-02-17-1145	Sostenibilidad y mejoramiento de parques, espacios de vida	0.00	-142,684,474.00	31,270,912,644.00	31,270,912,644.00	0.00	31,270,912,644.00	15,008,252,423.00	31,240,165,968.00	99.90	9,932,935,625.00	16,632,930,906.00	53.19
3-3-1-15-02-17-1145-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	0.00	-142,684,474.00	31,270,912,644.00	31,270,912,644.00	0.00	31,270,912,644.00	15,008,252,423.00	31,240,165,968.00	99.90	9,932,935,625.00	16,632,930,906.00	53.19
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	-495,665,625.00	10,051,570,420.00	10,051,570,420.00	0.00	10,051,570,420.00	3,402,882,145.00	9,873,093,779.00	98.22	3,150,071,493.00	5,920,117,996.00	58.90
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	-495,665,625.00	10,051,570,420.00	10,051,570,420.00	0.00	10,051,570,420.00	3,402,882,145.00	9,873,093,779.00	98.22	3,150,071,493.00	5,920,117,996.00	58.90
3-3-1-15-03-25-1146	Recreación activa 365	0.00	-495,665,625.00	10,051,570,420.00	10,051,570,420.00	0.00	10,051,570,420.00	3,402,882,145.00	9,873,093,779.00	98.22	3,150,071,493.00	5,920,117,996.00	58.90
3-3-1-15-03-25-1146-157	Intervención integral en territorios y poblaciones pronzadas a través de cultura, recreación y deporte	0.00	-495,665,625.00	10,051,570,420.00	10,051,570,420.00	0.00	10,051,570,420.00	3,402,882,145.00	9,873,093,779.00	98.22	3,150,071,493.00	5,920,117,996.00	58.90
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	10,905,176,638.00	10,905,176,638.00	0.00	10,905,176,638.00	5,101,779,427.00	6,841,907,340.00	62.74	848,432,127.00	1,511,356,059.00	13.86
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	1,992,676,638.00	1,992,676,638.00	0.00	1,992,676,638.00	832,436,179.00	1,556,122,976.00	78.09	408,565,086.00	626,967,784.00	31.46
3-3-1-15-07-42-1148	Fortalecimiento de la gestión institucional de cara a la ciudadanía	0.00	0.00	1,992,676,638.00	1,992,676,638.00	0.00	1,992,676,638.00	832,436,179.00	1,556,122,976.00	78.09	408,565,086.00	626,967,784.00	31.46
3-3-1-15-07-42-1148-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	1,992,676,638.00	1,992,676,638.00	0.00	1,992,676,638.00	832,436,179.00	1,556,122,976.00	78.09	408,565,086.00	626,967,784.00	31.46
3-3-1-15-07-43	Modernización institucional	0.00	0.00	6,900,000,000.00	6,900,000,000.00	0.00	6,900,000,000.00	3,135,945,974.00	3,319,670,974.00	48.11	36,400,000.00	37,125,000.00	0.54

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

05-01-2017

08:00

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-07-43-1155	Modernización institucional	0.00	0.00	6,900,000,000.00	6,900,000,000.00	0.00	6,900,000,000.00	3,136,945,974.00	3,319,670,974.00	48.11	36,400,000.00	37,125,000.00	0.54
3-3-1-15-07-43-1155-189	Modernización administrativa	0.00	0.00	6,900,000,000.00	6,900,000,000.00	0.00	6,900,000,000.00	3,136,945,974.00	3,319,670,974.00	48.11	36,400,000.00	37,125,000.00	0.54
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	1,132,397,274.00	1,966,113,390.00	97.70	403,467,041.00	847,263,275.00	42.10
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	1,132,397,274.00	1,966,113,390.00	97.70	403,467,041.00	847,263,275.00	42.10
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	1,132,397,274.00	1,966,113,390.00	97.70	403,467,041.00	847,263,275.00	42.10
3-3-4	PASIVOS EXIGIBLES	4,522,822,000.00	142,684,474.00	142,684,474.00	4,665,506,474.00	0.00	4,665,506,474.00	1,450,947,510.00	3,829,510,630.00	82.08	1,450,947,510.00	3,829,510,630.00	82.08
3-3-4-00	PASIVOS EXIGIBLES	4,522,822,000.00	142,684,474.00	142,684,474.00	4,665,506,474.00	0.00	4,665,506,474.00	1,450,947,510.00	3,829,510,630.00	82.08	1,450,947,510.00	3,829,510,630.00	82.08

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO