

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

02-12-2016

10:25

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: NOVIEMBRE											
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 4		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	302,560,710,000.00	0.00	-21,858,169,204.00	280,702,540,796.00	0.00	280,702,540,796.00	29,220,547,472.00	168,830,097,690.00	60.15	13,191,772,061.00	96,899,027,903.00	34.52
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	4,198,171,842.00	24,455,772,681.00	77.66	1,912,440,016.00	20,615,036,622.00	65.46
3-1-1	SERVICIOS PERSONALES	25,271,738,000.00	47,100,000.00	-17,900,000.00	25,253,838,000.00	0.00	25,253,838,000.00	2,555,634,589.00	18,879,536,539.00	74.76	1,473,045,688.00	17,609,155,878.00	69.73
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	17,503,356,000.00	-136,500,000.00	-161,500,000.00	17,341,856,000.00	0.00	17,341,856,000.00	2,153,405,886.00	14,404,721,919.00	83.06	1,063,453,822.00	13,314,769,855.00	76.78
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	705,476,516.00	7,631,701,939.00	83.77	705,476,516.00	7,631,701,939.00	83.77
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	36,529,469.00	410,371,754.00	86.51	36,529,469.00	410,371,754.00	86.51
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,116,964,000.00	-100,000,000.00	-763,663,285.00	353,300,715.00	0.00	353,300,715.00	19,726,793.00	179,940,945.00	50.93	19,726,793.00	179,940,945.00	50.93
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	2,940,405.00	29,229,117.00	85.66	2,940,405.00	29,229,117.00	85.66
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	2,582,511.00	25,425,576.00	89.17	2,582,511.00	25,425,576.00	89.17
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	9,600,554.00	307,461,975.00	73.07	8,224,220.00	306,085,641.00	72.74
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	12,234,333.00	1,142,033,169.00	80.76	6,815,846.00	1,136,614,682.00	80.37
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	1,067,354,013.00	1,083,859,818.00	89.29	16,048,260.00	32,554,065.00	2.68
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	55,651,559.00	497,565,138.00	76.13	50,455,103.00	492,368,682.00	75.34
3-1-1-01-15	Prima Técnica	2,267,221,000.00	-50,943,349.00	-50,943,349.00	2,216,277,651.00	0.00	2,216,277,651.00	163,592,918.00	1,820,721,141.00	82.15	163,592,918.00	1,820,721,141.00	82.15
3-1-1-01-16	Prima de Antigüedad	440,651,000.00	0.00	0.00	440,651,000.00	0.00	440,651,000.00	36,788,906.00	398,030,209.00	90.33	36,788,906.00	398,030,209.00	90.33
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	844,121.00	9,793,300.00	88.19	844,121.00	9,793,300.00	88.19
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	20,112,169.00	41,072,112.00	90.30	0.00	20,959,943.00	46.08
3-1-1-01-21	Vacaciones en Dinero	120,000,000.00	14,443,349.00	136,006,634.00	256,006,634.00	0.00	256,006,634.00	14,443,349.00	255,985,965.00	99.99	9,288,968.00	250,831,584.00	97.98
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	947,498.00	314,774,139.00	80.56	0.00	313,826,641.00	80.31
3-1-1-01-25-01	Personal Administrativo	374,180,000.00	0.00	0.00	374,180,000.00	0.00	374,180,000.00	947,498.00	306,380,169.00	81.88	0.00	305,432,671.00	81.63
3-1-1-01-25-03	Quinquenio	7,572,000.00	0.00	9,000,000.00	16,572,000.00	0.00	16,572,000.00	0.00	8,393,970.00	50.65	0.00	8,393,970.00	50.65
3-1-1-01-26	Bonificación Especial de Recreación	50,612,000.00	0.00	0.00	50,612,000.00	0.00	50,612,000.00	4,580,772.00	39,490,826.00	78.03	4,139,786.00	39,049,840.00	77.16
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	183,600,000.00	143,600,000.00	443,600,000.00	0.00	443,600,000.00	0.00	229,775,200.00	51.80	10,467,520.00	99,981,387.00	22.54
3-1-1-02-03	Honorarios	200,000,000.00	200,000,000.00	160,000,000.00	360,000,000.00	0.00	360,000,000.00	0.00	146,175,200.00	40.60	2,867,520.00	37,094,720.00	10.30
3-1-1-02-03-01	Honorarios Entidad	200,000,000.00	200,000,000.00	160,000,000.00	360,000,000.00	0.00	360,000,000.00	0.00	146,175,200.00	40.60	2,867,520.00	37,094,720.00	10.30
3-1-1-02-04	Remuneración Servicios Técnicos	100,000,000.00	-16,400,000.00	-16,400,000.00	83,600,000.00	0.00	83,600,000.00	0.00	83,600,000.00	100.00	7,600,000.00	62,886,667.00	75.22
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	7,468,382,000.00	0.00	0.00	7,468,382,000.00	0.00	7,468,382,000.00	402,228,703.00	4,245,039,420.00	56.84	399,124,346.00	4,194,404,636.00	56.16
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	183,614,899.00	1,743,442,494.00	46.03	183,614,899.00	1,743,442,494.00	46.03
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	25,995,693.00	81,068,718.00	5.97	25,995,693.00	81,068,718.00	5.97

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UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS						EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO				
RUBRO PRESUPUESTAL	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	EJEC. AUT. GIRO % (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	32,071,263.00	359,076,627.00	59.41	32,071,263.00	359,076,627.00	59.41
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	83,179,043.00	835,775,009.00	72.27	83,179,043.00	835,775,009.00	72.27
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	42,368,900.00	467,522,140.00	69.84	42,368,900.00	467,522,140.00	69.84
3-1-1-03-02		Aportes Patronales Sector Público	3,565,946,000.00	0.00	115,000,000.00	3,680,946,000.00	0.00	3,680,946,000.00	218,613,804.00	2,501,596,926.00	67.96	215,509,447.00	2,450,962,142.00	66.59
3-1-1-03-02-01		Cesantías Fondos Públicos	1,661,177,000.00	0.00	0.00	1,661,177,000.00	0.00	1,661,177,000.00	73,233,346.00	1,004,550,954.00	60.47	70,128,989.00	953,916,170.00	57.42
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	85,079,786.00	841,259,024.00	81.82	85,079,786.00	841,259,024.00	81.82
3-1-1-03-02-04		Riesgos Profesionales Sector Público	154,768,000.00	0.00	0.00	154,768,000.00	0.00	154,768,000.00	7,342,672.00	71,409,548.00	46.14	7,342,672.00	71,409,548.00	46.14
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	31,774,200.00	350,623,380.00	69.83	31,774,200.00	350,623,380.00	69.83
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	21,183,800.00	233,754,020.00	69.83	21,183,800.00	233,754,020.00	69.83
3-1-2		GASTOS GENERALES	6,541,000,000.00	-47,100,000.00	-302,100,000.00	6,238,900,000.00	0.00	6,238,900,000.00	1,642,537,253.00	5,576,236,142.00	89.38	439,394,328.00	3,005,880,744.00	48.18
3-1-2-01		Adquisición de Bienes	1,078,000,000.00	0.00	-315,000,000.00	763,000,000.00	0.00	763,000,000.00	50,174,551.00	624,720,038.00	81.88	116,611,656.00	417,569,716.00	54.73
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	42,459,994.00	42,459,994.00	92.30
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	46,377,551.00	444,197,407.00	85.59	65,828,215.00	253,122,487.00	48.77
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	3,650,000.00	35,000,000.00	100.00	3,068,239.00	26,413,402.00	75.47
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	147,000.00	99,688,031.00	62.31	5,255,208.00	94,804,033.00	59.25
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	2,254,600.00	75.15	0.00	769,800.00	25.66
3-1-2-02		Adquisición de Servicios	5,343,000,000.00	-47,100,000.00	-12,100,000.00	5,330,900,000.00	0.00	5,330,900,000.00	1,592,182,802.00	4,812,858,052.00	90.28	322,516,472.00	2,449,652,976.00	45.95
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	0.00	281,000,000.00	737,000,000.00	0.00	737,000,000.00	102,451,862.00	725,293,306.00	98.41	43,999,464.00	551,611,418.00	74.85
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	0.00	100,435,184.00	95.65	2,135,419.00	31,648,839.00	30.14
3-1-2-02-05		Mantenimiento y Reparaciones	1,500,000,000.00	0.00	-125,966,400.00	1,374,033,600.00	0.00	1,374,033,600.00	24,912,448.00	1,226,463,569.00	89.26	103,977,413.00	785,143,206.00	57.14
3-1-2-02-05-01		Mantenimiento Entidad	1,500,000,000.00	0.00	-125,966,400.00	1,374,033,600.00	0.00	1,374,033,600.00	24,912,448.00	1,226,463,569.00	89.26	103,977,413.00	785,143,206.00	57.14
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	1,410,576,602.00	1,773,937,546.00	100.00	0.00	363,360,944.00	20.48
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	1,410,576,602.00	1,773,937,546.00	100.00	0.00	363,360,944.00	20.48
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	36,241,890.00	384,463,093.00	76.89	36,278,008.00	384,463,093.00	76.89
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	15,888,760.00	164,825,992.00	69.85	15,888,760.00	164,825,992.00	69.85
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	4,012,728.00	22,051,924.00	70.65	4,012,728.00	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	16,340,402.00	189,790,908.00	87.87	16,376,520.00	189,790,908.00	87.87
3-1-2-02-09		Capacitación	135,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00	0.00	76,154,000.00	56.41	28,579,635.00	56,411,561.00	41.79
3-1-2-02-09-01		Capacitación Interna	135,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00	0.00	76,154,000.00	56.41	28,579,635.00	56,411,561.00	41.79
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	18,000,000.00	177,425,000.00	97.49	28,688,542.00	77,075,643.00	42.35
3-1-2-02-11		Promoción Institucional	150,000,000.00	-47,100,000.00	-47,100,000.00	102,900,000.00	0.00	102,900,000.00	0.00	46,788,300.00	45.47	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	0.00	73,314,700.00	52.37	7,725,940.00	54,157,010.00	38.68
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	0.00	177,616,954.00	77.22	71,132,051.00	94,814,862.00	41.22
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	0.00	177,616,954.00	77.22	71,132,051.00	94,814,862.00	41.22

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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		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-03	Otros Gastos Generales	120,000,000.00	0.00	25,000,000.00	145,000,000.00	0.00	145,000,000.00	179,900.00	138,658,052.00	95.63	266,200.00	138,658,052.00	95.63
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	19,637,811.00	78.55	0.00	19,637,811.00	78.55
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	19,637,811.00	78.55	0.00	19,637,811.00	78.55
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	179,900.00	119,020,241.00	99.18	266,200.00	119,020,241.00	99.18
3-3	INVERSIÓN	270,747,972,000.00	0.00	-21,538,169,204.00	249,209,802,796.00	0.00	249,209,802,796.00	25,022,375,630.00	144,374,325,009.00	57.93	11,279,332,045.00	76,283,991,281.00	30.61
3-3-1	DIRECTA	266,225,150,000.00	0.00	-21,538,169,204.00	244,686,980,796.00	0.00	244,686,980,796.00	24,604,000,987.00	141,995,761,889.00	58.03	10,860,957,402.00	73,905,428,161.00	30.20
3-3-1-14	Bogotá Humana	266,225,150,000.00	-1,411,508,045.00	-204,530,271,277.00	61,694,878,723.00	0.00	61,694,878,723.00	-90,710,984.00	61,585,784,701.00	99.82	4,093,040,310.00	51,653,773,600.00	83.72
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	-957,166,654.00	-188,737,528,294.00	55,411,621,706.00	0.00	55,411,621,706.00	-90,710,984.00	55,302,735,607.00	99.80	3,635,246,204.00	46,730,566,546.00	84.33
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	32,221,069,000.00	-98,693,136.00	-20,664,035,653.00	11,557,033,347.00	0.00	11,557,033,347.00	-18,736,875.00	11,538,296,472.00	99.84	332,340,781.00	10,516,565,918.00	91.00
3-3-1-14-01-03-0928	Jornada escolar 40 horas semanales	32,221,069,000.00	-98,693,136.00	-20,664,035,653.00	11,557,033,347.00	0.00	11,557,033,347.00	-18,736,875.00	11,538,296,472.00	99.84	332,340,781.00	10,516,565,918.00	91.00
3-3-1-14-01-03-0928-115	Jornada educativa única para la excelencia académica y la formación integral	32,221,069,000.00	-98,693,136.00	-20,664,035,653.00	11,557,033,347.00	0.00	11,557,033,347.00	-18,736,875.00	11,538,296,472.00	99.84	332,340,781.00	10,516,565,918.00	91.00
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	-26,327,391.00	-2,259,582,570.00	1,769,212,430.00	0.00	1,769,212,430.00	0.00	1,764,609,568.00	99.74	207,852,097.00	1,408,244,743.00	79.60
3-3-1-14-01-05-0847	Tiempo libre tiempo activo	4,028,795,000.00	-26,327,391.00	-2,259,582,570.00	1,769,212,430.00	0.00	1,769,212,430.00	0.00	1,764,609,568.00	99.74	207,852,097.00	1,408,244,743.00	79.60
3-3-1-14-01-05-0847-128	Bogotá reconoce y apropia la diversidad y la interculturalidad	4,028,795,000.00	-26,327,391.00	-2,259,582,570.00	1,769,212,430.00	0.00	1,769,212,430.00	0.00	1,764,609,568.00	99.74	207,852,097.00	1,408,244,743.00	79.60
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	207,899,286,000.00	-832,146,127.00	-165,813,910,071.00	42,085,375,929.00	0.00	42,085,375,929.00	-71,974,109.00	41,999,829,567.00	99.80	3,095,053,326.00	34,805,755,885.00	82.70
3-3-1-14-01-08-0708	Construcción y adecuación de parques y escenarios para la inclusión	126,331,508,000.00	-40,140,000.00	-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	134,640,000.00	981,473,100.00	66.82
3-3-1-14-01-08-0708-145	Cotidianidad libre y activa	126,331,508,000.00	-40,140,000.00	-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	134,640,000.00	981,473,100.00	66.82
3-3-1-14-01-08-0814	Bogotá participativa	4,290,012,000.00	-35,118,734.00	-3,355,322,295.00	934,689,705.00	0.00	934,689,705.00	0.00	930,316,371.00	99.53	63,999,419.00	882,370,885.00	94.40
3-3-1-14-01-08-0814-145	Cotidianidad libre y activa	4,290,012,000.00	-35,118,734.00	-3,355,322,295.00	934,689,705.00	0.00	934,689,705.00	0.00	930,316,371.00	99.53	63,999,419.00	882,370,885.00	94.40
3-3-1-14-01-08-0816	Bogotá forjador de campeones	13,210,171,000.00	-228,638,461.00	-3,924,192,469.00	9,285,978,531.00	0.00	9,285,978,531.00	0.00	9,285,978,531.00	100.00	499,831,053.00	7,888,593,374.00	84.95
3-3-1-14-01-08-0816-145	Cotidianidad libre y activa	13,210,171,000.00	-228,638,461.00	-3,924,192,469.00	9,285,978,531.00	0.00	9,285,978,531.00	0.00	9,285,978,531.00	100.00	499,831,053.00	7,888,593,374.00	84.95
3-3-1-14-01-08-0842	Parques inclusivos: física, social, económica y ambientalmente	55,326,595,000.00	-492,487,596.00	-29,413,597,118.00	25,912,997,882.00	0.00	25,912,997,882.00	0.00	25,905,290,100.00	99.97	2,093,246,911.00	21,606,889,247.00	83.38

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: NOVIEMBRE						VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		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	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-14-01-08-0842-145	Cotidianidad libre y activa	55,326,595,000.00	-492,487,596.00	-29,413,597,118.00	25,912,997,882.00	0.00	25,912,997,882.00	0.00	25,905,290,100.00	99.97	2,093,246,911.00	21,606,889,247.00	83.38
3-3-1-14-01-08-0846	Acciones metropolitanas para la convivencia	8,541,000,000.00	-35,761,336.00	-4,158,193,082.00	4,382,806,918.00	0.00	4,382,806,918.00	-71,974,109.00	4,309,341,672.00	98.32	303,335,943.00	3,346,429,279.00	76.35
3-3-1-14-01-08-0846-145	Cotidianidad libre y activa	8,541,000,000.00	-35,761,336.00	-4,158,193,082.00	4,382,806,918.00	0.00	4,382,806,918.00	-71,974,109.00	4,309,341,672.00	98.32	303,335,943.00	3,346,429,279.00	76.35
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	-57,045,099.00	-770,270,053.00	450,729,947.00	0.00	450,729,947.00	0.00	450,522,024.00	99.95	10,107,773.00	437,302,597.00	97.02
3-3-1-14-02-19	Movilidad Humana	1,221,000,000.00	-57,045,099.00	-770,270,053.00	450,729,947.00	0.00	450,729,947.00	0.00	450,522,024.00	99.95	10,107,773.00	437,302,597.00	97.02
3-3-1-14-02-19-0845	Pedalea por Bogotá	1,221,000,000.00	-57,045,099.00	-770,270,053.00	450,729,947.00	0.00	450,729,947.00	0.00	450,522,024.00	99.95	10,107,773.00	437,302,597.00	97.02
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	-57,045,099.00	-770,270,053.00	450,729,947.00	0.00	450,729,947.00	0.00	450,522,024.00	99.95	10,107,773.00	437,302,597.00	97.02
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	20,855,000,000.00	-397,296,292.00	-15,022,472,930.00	5,832,527,070.00	0.00	5,832,527,070.00	0.00	5,832,527,070.00	100.00	447,686,333.00	4,485,904,457.00	76.91
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	-397,296,292.00	-15,002,472,930.00	5,832,527,070.00	0.00	5,832,527,070.00	0.00	5,832,527,070.00	100.00	447,686,333.00	4,485,904,457.00	76.91
3-3-1-14-03-31-0818	Fortalecimiento institucional	20,835,000,000.00	-397,296,292.00	-15,002,472,930.00	5,832,527,070.00	0.00	5,832,527,070.00	0.00	5,832,527,070.00	100.00	447,686,333.00	4,485,904,457.00	76.91
3-3-1-14-03-31-0818-238	Bogotá Humana al servicio de la ciudadanía	20,835,000,000.00	-397,296,292.00	-15,002,472,930.00	5,832,527,070.00	0.00	5,832,527,070.00	0.00	5,832,527,070.00	100.00	447,686,333.00	4,485,904,457.00	76.91
3-3-1-15	Bogotá Mejor Para Todos	0.00	1,411,508,045.00	182,992,102,073.00	182,992,102,073.00	0.00	182,992,102,073.00	24,694,711,971.00	80,409,977,188.00	43.94	6,767,917,092.00	22,251,654,561.00	12.16
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	-909,303,717.00	26,841,796,369.00	26,841,796,369.00	0.00	26,841,796,369.00	2,075,295,752.00	24,436,462,922.00	91.04	3,760,716,322.00	11,898,891,457.00	44.33
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la	0.00	-909,303,717.00	26,841,796,369.00	26,841,796,369.00	0.00	26,841,796,369.00	2,075,295,752.00	24,436,462,922.00	91.04	3,760,716,322.00	11,898,891,457.00	44.33

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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: NOVIEMBRE											
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	496,235,020.00	5,220,444,968.00	82.86	712,775,836.00	3,157,020,771.00	50.11
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	496,235,020.00	5,220,444,968.00	82.86	712,775,836.00	3,157,020,771.00	50.11
3-3-1-15-01-11-1077	Tiempo escolar complementario	0.00	-644,026,663.00	16,166,215,854.00	16,166,215,854.00	0.00	16,166,215,854.00	1,494,794,318.00	15,696,533,144.00	97.09	2,343,812,986.00	6,587,975,853.00	40.75
3-3-1-15-01-11-1077-124	Formación para la transformación del ser	0.00	-644,026,663.00	16,166,215,854.00	16,166,215,854.00	0.00	16,166,215,854.00	1,494,794,318.00	15,696,533,144.00	97.09	2,343,812,986.00	6,587,975,853.00	40.75
3-3-1-15-01-11-1147	Deporte mejor para todos	0.00	-265,277,054.00	4,374,926,507.00	4,374,926,507.00	0.00	4,374,926,507.00	84,266,414.00	3,519,484,810.00	80.45	704,127,500.00	2,153,894,833.00	49.23
3-3-1-15-01-11-1147-124	Formación para la transformación del ser	0.00	-265,277,054.00	4,374,926,507.00	4,374,926,507.00	0.00	4,374,926,507.00	84,266,414.00	3,519,484,810.00	80.45	704,127,500.00	2,153,894,833.00	49.23
3-3-1-15-02	Pilar Democracia urbana	0.00	492,487,596.00	134,697,893,021.00	134,697,893,021.00	0.00	134,697,893,021.00	21,166,221,790.00	47,763,174,719.00	35.46	2,247,104,124.00	6,919,792,669.00	5.14
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	492,487,596.00	134,697,893,021.00	134,697,893,021.00	0.00	134,697,893,021.00	21,166,221,790.00	47,763,174,719.00	35.46	2,247,104,124.00	6,919,792,669.00	5.14
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	18,733,020,144.00	31,531,261,174.00	30.53	81,570,000.00	219,797,388.00	0.21
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	18,733,020,144.00	31,531,261,174.00	30.53	81,570,000.00	219,797,388.00	0.21
3-3-1-15-02-17-1145	Sostenibilidad y mejoramiento de parques, espacios de vida	0.00	492,487,596.00	31,413,597,118.00	31,413,597,118.00	0.00	31,413,597,118.00	2,433,201,646.00	16,231,913,545.00	51.67	2,165,534,124.00	6,699,995,281.00	21.33
3-3-1-15-02-17-1145-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	0.00	492,487,596.00	31,413,597,118.00	31,413,597,118.00	0.00	31,413,597,118.00	2,433,201,646.00	16,231,913,545.00	51.67	2,165,534,124.00	6,699,995,281.00	21.33
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	2,328,324,166.00	10,547,236,045.00	10,547,236,045.00	0.00	10,547,236,045.00	1,170,782,766.00	6,470,211,634.00	61.35	576,965,751.00	2,770,046,503.00	26.26
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	2,328,324,166.00	10,547,236,045.00	10,547,236,045.00	0.00	10,547,236,045.00	1,170,782,766.00	6,470,211,634.00	61.35	576,965,751.00	2,770,046,503.00	26.26
3-3-1-15-03-25-1146	Recreación activa 365	0.00	2,328,324,166.00	10,547,236,045.00	10,547,236,045.00	0.00	10,547,236,045.00	1,170,782,766.00	6,470,211,634.00	61.35	576,965,751.00	2,770,046,503.00	26.26
3-3-1-15-03-25-1146-157	Intervención integral en territorios y poblaciones priorizadas a través de cultura, recreación y deporte	0.00	2,328,324,166.00	10,547,236,045.00	10,547,236,045.00	0.00	10,547,236,045.00	1,170,782,766.00	6,470,211,634.00	61.35	576,965,751.00	2,770,046,503.00	26.26
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	-500,000,000.00	10,905,176,638.00	10,905,176,638.00	0.00	10,905,176,638.00	282,411,663.00	1,740,127,913.00	15.96	183,130,895.00	662,923,932.00	6.08
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	-300,000,000.00	1,992,676,638.00	1,992,676,638.00	0.00	1,992,676,638.00	100,411,667.00	723,686,797.00	36.32	112,376,033.00	218,402,698.00	10.96
3-3-1-15-07-42-1148	Fortalecimiento de la gestión institucional de cara a la ciudadanía	0.00	-300,000,000.00	1,992,676,638.00	1,992,676,638.00	0.00	1,992,676,638.00	100,411,667.00	723,686,797.00	36.32	112,376,033.00	218,402,698.00	10.96
3-3-1-15-07-42-1148-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	-300,000,000.00	1,992,676,638.00	1,992,676,638.00	0.00	1,992,676,638.00	100,411,667.00	723,686,797.00	36.32	112,376,033.00	218,402,698.00	10.96
3-3-1-15-07-43	Modernización institucional	0.00	-200,000,000.00	6,900,000,000.00	6,900,000,000.00	0.00	6,900,000,000.00	182,000,000.00	182,725,000.00	2.65	0.00	725,000.00	0.01

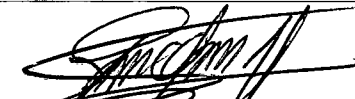
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-12-2016

10:25

ENTIDAD:		211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD								MES:		NOVIEMBRE		
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										
3-3-1-15-07-43-1155	Modernización institucional	0.00	-200,000,000.00	6,900,000,000.00	6,900,000,000.00	0.00	6,900,000,000.00	182,000,000.00	182,725,000.00	2.65	0.00	725,000.00	0.01	
3-3-1-15-07-43-1155-189	Modernización administrativa	0.00	-200,000,000.00	6,900,000,000.00	6,900,000,000.00	0.00	6,900,000,000.00	182,000,000.00	182,725,000.00	2.65	0.00	725,000.00	0.01	
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	2,012,500,000.00	2,012,500,000.00	0.00	2,012,500,000.00	-4.00	833,716,116.00	41.43	70,754,862.00	443,796,234.00	22.05	
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	-4.00	833,716,116.00	41.43	70,754,862.00	443,796,234.00	22.05	
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	-4.00	833,716,116.00	41.43	70,754,862.00	443,796,234.00	22.05	
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	418,374,643.00	2,378,563,120.00	52.59	418,374,643.00	2,378,563,120.00	52.59	
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	418,374,643.00	2,378,563,120.00	52.59	418,374,643.00	2,378,563,120.00	52.59	


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