

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

08-01-2015

08:21

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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: DICIEMBRE								VIGENCIA FISCAL: 2014				
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION								TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
			MES	ACUMULADO							MES	ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
3	GASTOS	236,981,222,000.00	-31,070,000,000.00	-31,070,000,000.00	205,911,222,000.00	0.00	205,911,222,000.00	34,872,076,000.00	156,041,857,349.00	75.78	22,535,925,997.00	111,531,520,494.00	54.16	
3-1	GASTOS DE FUNCIONAMIENTO	26,290,347,000.00	0.00	0.00	26,290,347,000.00	0.00	26,290,347,000.00	2,867,015,724.00	24,260,115,995.00	92.28	4,115,306,052.00	23,437,589,512.00	89.15	
3-1-1	SERVICIOS PERSONALES	20,909,039,000.00	0.00	-270,000,000.00	20,639,039,000.00	0.00	20,639,039,000.00	2,168,740,911.00	19,305,957,088.00	93.54	3,206,748,898.00	19,266,386,025.00	93.35	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	14,547,508,000.00	0.00	-98,000,000.00	14,449,508,000.00	0.00	14,449,508,000.00	1,089,928,094.00	14,076,347,442.00	97.42	2,019,766,661.00	14,051,436,269.00	97.25	
3-1-1-01-01	Sueldos Personal de Nómina	8,079,049,000.00	0.00	-286,801,000.00	7,792,248,000.00	0.00	7,792,248,000.00	709,289,557.00	7,635,750,650.00	97.99	709,289,557.00	7,635,750,650.00	97.99	
3-1-1-01-04	Gastos de Representación	321,470,000.00	0.00	0.00	321,470,000.00	0.00	321,470,000.00	21,973,891.00	297,821,935.00	92.64	21,973,891.00	297,821,935.00	92.64	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	171,434,000.00	0.00	0.00	171,434,000.00	0.00	171,434,000.00	39,584,447.00	166,269,812.00	96.99	14,673,274.00	141,358,639.00	82.46	
3-1-1-01-06	Auxilio de Transporte	27,989,000.00	0.00	3,500,000.00	31,489,000.00	0.00	31,489,000.00	2,824,194.00	30,597,409.00	97.17	2,824,194.00	30,597,409.00	97.17	
3-1-1-01-07	Subsidio de Alimentación	22,195,000.00	0.00	5,000,000.00	27,195,000.00	0.00	27,195,000.00	2,407,233.00	26,202,647.00	96.35	2,407,233.00	26,202,647.00	96.35	
3-1-1-01-08	Bonificación por Servicios Prestados	254,263,000.00	0.00	0.00	254,263,000.00	0.00	254,263,000.00	7,711,024.00	254,262,718.00	100.00	7,711,024.00	254,262,718.00	100.00	
3-1-1-01-11	Prima Semestral	24,865,000.00	0.00	5,000,000.00	29,865,000.00	0.00	29,865,000.00	0.00	28,340,678.00	94.90	0.00	28,340,678.00	94.90	
3-1-1-01-12	Prima de Servicios	1,121,141,000.00	0.00	-70,000,000.00	1,051,141,000.00	0.00	1,051,141,000.00	0.00	1,038,292,886.00	98.78	0.00	1,038,292,886.00	98.78	
3-1-1-01-13	Prima de Navidad	1,052,269,000.00	0.00	24,600,000.00	1,076,869,000.00	0.00	1,076,869,000.00	0.00	984,724,947.00	91.44	931,157,215.00	984,724,947.00	91.44	
3-1-1-01-14	Prima de Vacaciones	516,875,000.00	0.00	70,000,000.00	586,875,000.00	0.00	586,875,000.00	101,286,931.00	585,429,144.00	99.75	101,286,931.00	585,429,144.00	99.75	
3-1-1-01-15	Prima Técnica	1,832,786,000.00	0.00	-40,000,000.00	1,792,786,000.00	0.00	1,792,786,000.00	148,486,063.00	1,752,771,770.00	97.77	148,486,063.00	1,752,771,770.00	97.77	
3-1-1-01-16	Prima de Antigüedad	427,836,000.00	0.00	-30,000,000.00	397,836,000.00	0.00	397,836,000.00	35,298,978.00	384,511,640.00	96.65	35,298,978.00	384,511,640.00	96.65	
3-1-1-01-17	Prima Secretarial	8,646,000.00	0.00	0.00	8,646,000.00	0.00	8,646,000.00	870,585.00	8,517,581.00	98.51	870,585.00	8,517,581.00	98.51	
3-1-1-01-20	Otras Primas y Bonificaciones	30,513,000.00	0.00	15,000,000.00	45,513,000.00	0.00	45,513,000.00	0.00	45,149,275.00	99.20	23,145,906.00	45,149,275.00	99.20	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	185,701,000.00	185,701,000.00	0.00	185,701,000.00	2,678,925.00	185,701,000.00	100.00	2,678,925.00	185,701,000.00	100.00	
3-1-1-01-25	Convenciones Colectivas o Convenios	393,004,000.00	0.00	20,000,000.00	413,004,000.00	0.00	413,004,000.00	7,935,368.00	391,256,393.00	94.73	8,381,987.00	391,256,393.00	94.73	
3-1-1-01-25-01	Personal Administrativo	315,004,000.00	0.00	20,000,000.00	335,004,000.00	0.00	335,004,000.00	7,935,368.00	322,683,761.00	96.32	8,381,987.00	322,683,761.00	96.32	
3-1-1-01-25-03	Quinquenio	78,000,000.00	0.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	68,572,632.00	87.91	0.00	68,572,632.00	87.91	
3-1-1-01-26	Bonificación Especial de Recreación	44,882,000.00	0.00	0.00	44,882,000.00	0.00	44,882,000.00	7,832,442.00	44,864,518.00	99.96	7,832,442.00	44,864,518.00	99.96	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	218,291,000.00	0.00	0.00	218,291,000.00	0.00	218,291,000.00	1,748,456.00	215,882,439.00	98.90	1,748,456.00	215,882,439.00	98.90	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	178,000,000.00	0.00	130,000,000.00	308,000,000.00	0.00	308,000,000.00	0.00	303,642,065.00	98.59	72,152,312.00	288,982,175.00	93.83	
3-1-1-02-03	Honorarios	85,000,000.00	0.00	130,000,000.00	215,000,000.00	0.00	215,000,000.00	0.00	210,751,000.00	98.02	57,911,000.00	199,151,000.00	92.63	
3-1-1-02-03-01	Honorarios Entidad	85,000,000.00	0.00	130,000,000.00	215,000,000.00	0.00	215,000,000.00	0.00	210,751,000.00	98.02	57,911,000.00	199,151,000.00	92.63	
3-1-1-02-04	Remuneración Servicios Técnicos	93,000,000.00	0.00	0.00	93,000,000.00	0.00	93,000,000.00	92,891,065.00	92,891,065.00	99.88	14,241,312.00	89,831,175.00	96.59	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	6,183,531,000.00	0.00	-302,000,000.00	5,881,531,000.00	0.00	5,881,531,000.00	1,078,812,817.00	4,925,967,581.00	83.75	1,114,829,925.00	4,925,967,581.00	83.75	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014												
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)			
			INICIAL	MES	ACUMULADO	VIGENTE	SUSPENSION		DISPONIBLE	MES		ACUMULADO		
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-1-03-01		Aportes Patronales Sector Privado	3,267,559,000.00	0.00	-317,000,000.00	2,950,559,000.00	0.00	2,950,559,000.00	619,138,613.00	2,269,739,319.00	76.93	619,138,613.00	2,269,739,319.00	76.93
3-1-1-03-01-01		Cesantías Fondos Privados	1,113,113,000.00	0.00	-217,000,000.00	896,113,000.00	0.00	896,113,000.00	321,612,141.00	416,142,137.00	46.44	321,612,141.00	416,142,137.00	46.44
3-1-1-03-01-02		Pensiones Fondos Privados	654,705,000.00	0.00	-130,000,000.00	524,705,000.00	0.00	524,705,000.00	73,667,089.00	475,110,522.00	90.55	73,667,089.00	475,110,522.00	90.55
3-1-1-03-01-03		Salud EPS Privadas	943,115,000.00	0.00	30,000,000.00	973,115,000.00	0.00	973,115,000.00	143,935,483.00	888,862,800.00	91.34	143,935,483.00	888,862,800.00	91.34
3-1-1-03-01-05		Caja de Compensación	556,626,000.00	0.00	0.00	556,626,000.00	0.00	556,626,000.00	79,923,900.00	489,623,860.00	87.96	79,923,900.00	489,623,860.00	87.96
3-1-1-03-02		Aportes Patronales Sector Público	2,915,972,000.00	0.00	15,000,000.00	2,930,972,000.00	0.00	2,930,972,000.00	459,674,204.00	2,656,228,262.00	90.63	459,674,204.00	2,656,228,262.00	90.63
3-1-1-03-02-01		Cesantías Fondos Públicos	1,416,293,000.00	0.00	-125,000,000.00	1,291,293,000.00	0.00	1,291,293,000.00	217,755,828.00	1,188,984,732.00	92.08	217,755,828.00	1,188,984,732.00	92.08
3-1-1-03-02-02		Pensiones Fondos Públicos	676,753,000.00	0.00	170,000,000.00	846,753,000.00	0.00	846,753,000.00	130,514,276.00	779,890,479.00	92.10	130,514,276.00	779,890,479.00	92.10
3-1-1-03-02-04		Riesgos Profesionales Sector Público	127,140,000.00	0.00	-30,000,000.00	97,140,000.00	0.00	97,140,000.00	12,541,400.00	76,383,601.00	78.63	12,541,400.00	76,383,601.00	78.63
3-1-1-03-02-06		ICBF	417,473,000.00	0.00	0.00	417,473,000.00	0.00	417,473,000.00	58,900,000.00	366,156,270.00	87.71	58,900,000.00	366,156,270.00	87.71
3-1-1-03-02-07		SENA	278,313,000.00	0.00	0.00	278,313,000.00	0.00	278,313,000.00	39,962,700.00	244,813,180.00	87.96	39,962,700.00	244,813,180.00	87.96
3-1-2		GASTOS GENERALES	5,381,308,000.00	0.00	270,000,000.00	5,651,308,000.00	0.00	5,651,308,000.00	698,274,813.00	4,954,158,907.00	87.66	698,274,813.00	4,954,158,907.00	87.66
3-1-2-01		Adquisición de Bienes	942,000,000.00	0.00	-211,100,000.00	730,900,000.00	0.00	730,900,000.00	242,666,703.00	542,303,973.00	74.20	242,666,703.00	542,303,973.00	74.20
3-1-2-01-01		Dotación	117,000,000.00	0.00	0.00	117,000,000.00	0.00	117,000,000.00	26,383,592.00	26,383,592.00	22.55	26,383,592.00	26,383,592.00	22.55
3-1-2-01-02		Gastos de Computador	540,000,000.00	0.00	-137,600,000.00	402,400,000.00	0.00	402,400,000.00	149,283,111.00	338,612,553.00	84.15	149,283,111.00	338,612,553.00	84.15
3-1-2-01-03		Combustibles, Lubricantes y Llantas	30,000,000.00	0.00	-1,000,000.00	29,000,000.00	0.00	29,000,000.00	0.00	29,000,000.00	100.00	0.00	29,000,000.00	100.00
3-1-2-01-04		Materiales y Suministros	250,000,000.00	0.00	-72,500,000.00	177,500,000.00	0.00	177,500,000.00	67,000,000.00	144,141,688.00	81.21	67,000,000.00	144,141,688.00	81.21
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	4,166,140.00	83.32	0.00	4,166,140.00	83.32
3-1-2-02		Adquisición de Servicios	4,316,308,000.00	0.00	80,825,000.00	4,397,133,000.00	0.00	4,397,133,000.00	375,503,683.00	3,982,528,657.00	90.57	375,503,683.00	3,982,528,657.00	90.57
3-1-2-02-02		Viáticos y Gastos de Viaje	0.00	0.00	12,100,000.00	12,100,000.00	0.00	12,100,000.00	0.00	11,669,522.00	96.44	0.00	11,669,522.00	96.44
3-1-2-02-03		Gastos de Transporte y Comunicación	422,000,000.00	0.00	-79,000,000.00	343,000,000.00	0.00	343,000,000.00	16,264,031.00	338,795,939.00	98.77	16,264,031.00	338,795,939.00	98.77
3-1-2-02-04		Impresos y Publicaciones	110,000,000.00	0.00	-47,000,000.00	63,000,000.00	0.00	63,000,000.00	0.00	62,688,106.00	99.50	0.00	62,688,106.00	99.50
3-1-2-02-05		Mantenimiento y Reparaciones	1,475,000,000.00	0.00	-371,000,000.00	1,104,000,000.00	0.00	1,104,000,000.00	26,747,153.00	1,054,405,313.00	95.51	26,747,153.00	1,054,405,313.00	95.51
3-1-2-02-05-01		Mantenimiento Entidad	1,475,000,000.00	0.00	-371,000,000.00	1,104,000,000.00	0.00	1,104,000,000.00	26,747,153.00	1,054,405,313.00	95.51	26,747,153.00	1,054,405,313.00	95.51
3-1-2-02-06		Seguros	1,200,000,000.00	0.00	553,100,000.00	1,753,100,000.00	0.00	1,753,100,000.00	309,992,116.00	1,537,632,826.00	87.71	309,992,116.00	1,537,632,826.00	87.71
3-1-2-02-06-01		Seguros Entidad	1,200,000,000.00	0.00	553,100,000.00	1,753,100,000.00	0.00	1,753,100,000.00	309,992,116.00	1,537,632,826.00	87.71	309,992,116.00	1,537,632,826.00	87.71
3-1-2-02-08		Servicios Públicos	544,000,000.00	0.00	0.00	544,000,000.00	0.00	544,000,000.00	19,251,183.00	411,538,748.00	75.65	19,251,183.00	411,538,748.00	75.65
3-1-2-02-08-01		Energía	230,000,000.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	210,610,926.00	91.57	0.00	210,610,926.00	91.57
3-1-2-02-08-02		Acueducto y Alcantarillado	43,000,000.00	0.00	0.00	43,000,000.00	0.00	43,000,000.00	3,736,092.00	27,555,228.00	64.08	3,736,092.00	27,555,228.00	64.08
3-1-2-02-08-03		Aseo	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	2,304,909.00	14.41	0.00	2,304,909.00	14.41
3-1-2-02-08-04		Teléfono	255,000,000.00	0.00	0.00	255,000,000.00	0.00	255,000,000.00	15,515,091.00	171,067,685.00	67.09	15,515,091.00	171,067,685.00	67.09
3-1-2-02-09		Capacitación	127,308,000.00	0.00	-5,000,000.00	122,308,000.00	0.00	122,308,000.00	-760,000.00	118,252,700.00	96.68	-760,000.00	118,252,700.00	96.68
3-1-2-02-09-01		Capacitación Interna	127,308,000.00	0.00	-5,000,000.00	122,308,000.00	0.00	122,308,000.00	-760,000.00	118,252,700.00	96.68	-760,000.00	118,252,700.00	96.68

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UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
				MES	ACUMULADO							MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-10		Bienestar e Incentivos	163,000,000.00	0.00	4,575,000.00	167,575,000.00	0.00	167,575,000.00	0.00	166,049,388.00	99.09	76,921,122.00	157,097,804.00	93.75
3-1-2-02-12		Salud Ocupacional	70,000,000.00	0.00	13,050,000.00	83,050,000.00	0.00	83,050,000.00	0.00	79,197,115.00	95.36	6,520,810.00	72,554,968.00	87.36
3-1-2-02-13		Programas y Convenios Institucionales	205,000,000.00	0.00	0.00	205,000,000.00	0.00	205,000,000.00	4,009,200.00	202,299,000.00	98.68	77,076,587.00	198,224,247.00	96.69
3-1-2-02-13-99		Otros Programas y Convenios Institucionales	205,000,000.00	0.00	0.00	205,000,000.00	0.00	205,000,000.00	4,009,200.00	202,299,000.00	98.68	77,076,587.00	198,224,247.00	96.69
3-1-2-03		Otros Gastos Generales	123,000,000.00	0.00	400,275,000.00	523,275,000.00	0.00	523,275,000.00	80,104,427.00	429,326,277.00	82.05	80,104,427.00	429,326,277.00	82.05
3-1-2-03-01		Sentencias Judiciales	0.00	0.00	420,000,000.00	420,000,000.00	0.00	420,000,000.00	47,812,299.00	376,493,051.00	89.64	47,812,299.00	376,493,051.00	89.64
3-1-2-03-01-02		Otras Sentencias	0.00	0.00	420,000,000.00	420,000,000.00	0.00	420,000,000.00	47,812,299.00	376,493,051.00	89.64	47,812,299.00	376,493,051.00	89.64
3-1-2-03-02		Impuestos, Tasas, Contribuciones, Derechos y Multas	123,000,000.00	0.00	-19,725,000.00	103,275,000.00	0.00	103,275,000.00	32,292,128.00	52,833,226.00	51.16	32,292,128.00	52,833,226.00	51.16
3-3		INVERSIÓN	210,690,875,000.00	-31,070,000,000.00	-31,070,000,000.00	179,620,875,000.00	0.00	179,620,875,000.00	32,005,060,276.00	131,781,741,354.00	73.37	18,420,619,945.00	88,093,930,982.00	49.04
3-3-1		DIRECTA	210,245,953,000.00	-31,070,000,000.00	-31,908,100,437.00	178,337,852,563.00	0.00	178,337,852,563.00	32,005,060,276.00	130,498,718,917.00	73.17	18,420,619,945.00	86,810,908,545.00	48.68
3-3-1-14		Bogotá Humana	210,245,953,000.00	-31,070,000,000.00	-31,908,100,437.00	178,337,852,563.00	0.00	178,337,852,563.00	32,005,060,276.00	130,498,718,917.00	73.17	18,420,619,945.00	86,810,908,545.00	48.68
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	203,555,653,000.00	-31,070,000,000.00	-32,395,815,128.00	171,159,837,874.00	0.00	171,159,837,874.00	30,935,003,672.00	123,522,546,016.00	72.17	16,654,250,477.00	80,939,176,308.00	47.29
3-3-1-14-01-03		Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	30,098,061,000.00	0.00	-8,092,137,631.00	22,005,923,369.00	0.00	22,005,923,369.00	672,436,969.00	21,928,228,608.00	99.65	3,626,083,691.00	17,827,927,089.00	81.01
3-3-1-14-01-03-0928		Jornada escolar 40 horas semanales	30,098,061,000.00	0.00	-8,092,137,631.00	22,005,923,369.00	0.00	22,005,923,369.00	672,436,969.00	21,928,228,608.00	99.65	3,626,083,691.00	17,827,927,089.00	81.01
3-3-1-14-01-03-0928-115		Jornada educativa única para la excelencia	30,098,061,000.00	0.00	-8,092,137,631.00	22,005,923,369.00	0.00	22,005,923,369.00	672,436,969.00	21,928,228,608.00	99.65	3,626,083,691.00	17,827,927,089.00	81.01
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	3,167,504,000.00	0.00	933,504,127.00	4,101,008,127.00	0.00	4,101,008,127.00	469,321,206.00	3,923,729,387.00	95.68	832,107,013.00	3,414,373,267.00	83.26
3-3-1-14-01-05-0847		Tiempo libre tiempo activo	3,167,504,000.00	0.00	933,504,127.00	4,101,008,127.00	0.00	4,101,008,127.00	469,321,206.00	3,923,729,387.00	95.68	832,107,013.00	3,414,373,267.00	83.26
3-3-1-14-01-05-0847-128		Bogotá reconoce y valoro a la diversidad	3,167,504,000.00	0.00	933,504,127.00	4,101,008,127.00	0.00	4,101,008,127.00	469,321,206.00	3,923,729,387.00	95.68	832,107,013.00	3,414,373,267.00	83.26
3-3-1-14-01-08		Ejercicio de las libertades culturales y deportivas	170,290,088,000.00	-31,070,000,000.00	-25,237,181,622.00	145,052,906,378.00	0.00	145,052,906,378.00	29,793,245,497.00	97,670,588,021.00	67.33	12,196,059,773.00	59,696,875,952.00	41.16
3-3-1-14-01-08-0708		Construcción y adecuación de parques y escenarios para la inclusión	74,373,211,000.00	-15,000,000,000.00	-14,109,000,000.00	60,264,211,000.00	0.00	60,264,211,000.00	13,917,823,623.00	15,614,875,793.00	25.91	662,712,631.00	1,806,290,980.00	3.00
3-3-1-14-01-08-0708-145		Cotidianidad libre y activa	74,373,211,000.00	-15,000,000,000.00	-14,109,000,000.00	60,264,211,000.00	0.00	60,264,211,000.00	13,917,823,623.00	15,614,875,793.00	25.91	662,712,631.00	1,806,290,980.00	3.00
3-3-1-14-01-08-0814		Bogotá participativa	5,904,476,000.00	0.00	226,300,686.00	6,130,776,686.00	0.00	6,130,776,686.00	469,995,918.00	6,089,510,939.00	99.33	1,009,672,095.00	5,132,818,818.00	83.72
3-3-1-14-01-08-0814-145		Cotidianidad libre y activa	5,904,476,000.00	0.00	226,300,686.00	6,130,776,686.00	0.00	6,130,776,686.00	469,995,918.00	6,089,510,939.00	99.33	1,009,672,095.00	5,132,818,818.00	83.72

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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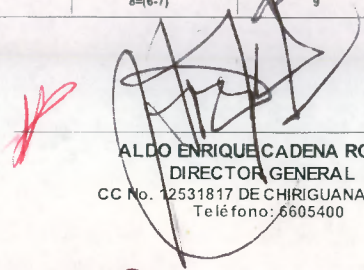
ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-14-01-08-0816	Bogotá forjador de campeones	11,652,576,000.00	0.00	2,355,918,417.00	14,008,494,417.00	0.00	14,008,494,417.00	729,068,645.00	13,670,863,889.00	97.59	1,501,086,135.00	12,737,452,936.00	90.93
3-3-1-14-01-08-0816-145	Cotidianidad libre v activa	11,652,576,000.00	0.00	2,355,918,417.00	14,008,494,417.00	0.00	14,008,494,417.00	729,068,645.00	13,670,863,889.00	97.59	1,501,086,135.00	12,737,452,936.00	90.93
3-3-1-14-01-08-0842	Parques inclusivos: fisica, social, económica y ambientalmente	69,723,278,000.00	-16,070,000,000.00	-17,616,651,939.00	52,106,626,061.00	0.00	52,106,626,061.00	12,988,933,547.00	50,348,753,540.00	96.63	7,665,225,594.00	30,731,755,187.00	58.98
3-3-1-14-01-08-0842-145	Cotidianidad libre v activa	69,723,278,000.00	-16,070,000,000.00	-17,616,651,939.00	52,106,626,061.00	0.00	52,106,626,061.00	12,988,933,547.00	50,348,753,540.00	96.63	7,665,225,594.00	30,731,755,187.00	58.98
3-3-1-14-01-08-0846	Acciones metropolitanas para la convivencia	8,436,547,000.00	0.00	3,916,251,214.00	12,352,798,214.00	0.00	12,352,798,214.00	1,587,423,764.00	11,756,583,860.00	95.17	1,321,363,318.00	9,198,558,031.00	74.47
3-3-1-14-01-08-0846-145	Cotidianidad libre v activa	8,436,547,000.00	0.00	3,916,251,214.00	12,352,798,214.00	0.00	12,352,798,214.00	1,587,423,764.00	11,756,583,860.00	95.17	1,321,363,318.00	9,198,558,031.00	74.47
3-3-1-14-01-08-0862	Bogotá es mi parque	100,000,000.00	0.00	-10,000,000.00	90,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	100.00	36,000,000.00	90,000,000.00	100.00
3-3-1-14-01-08-0862-146	Ciudadanías juveniles	100,000,000.00	0.00	-10,000,000.00	90,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	100.00	36,000,000.00	90,000,000.00	100.00
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	100,000,000.00	100,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-08-0867-143	Corredores culturales v recreativos (nue	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	2,681,000,000.00	0.00	280,966,900.00	2,961,966,900.00	0.00	2,961,966,900.00	322,304,943.00	2,900,322,466.00	97.92	1,083,290,475.00	2,725,890,801.00	92.03
3-3-1-14-02-19	Movilidad Humana	2,681,000,000.00	0.00	280,966,900.00	2,961,966,900.00	0.00	2,961,966,900.00	322,304,943.00	2,900,322,466.00	97.92	1,083,290,475.00	2,725,890,801.00	92.03
3-3-1-14-02-19-0845	Pedalea por Bogotá	2,681,000,000.00	0.00	280,966,900.00	2,961,966,900.00	0.00	2,961,966,900.00	322,304,943.00	2,900,322,466.00	97.92	1,083,290,475.00	2,725,890,801.00	92.03
3-3-1-14-02-19-0845-194	Ampliación v optimización de la red de ci	2,681,000,000.00	0.00	280,966,900.00	2,961,966,900.00	0.00	2,961,966,900.00	322,304,943.00	2,900,322,466.00	97.92	1,083,290,475.00	2,725,890,801.00	92.03
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	4,009,300,000.00	0.00	206,747,789.00	4,216,047,789.00	0.00	4,216,047,789.00	747,751,661.00	4,075,850,435.00	96.67	683,078,993.00	3,145,841,436.00	74.62
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	17,300,000.00	100,000,000.00	100.00	35,750,000.00	82,700,000.00	82.70
3-3-1-14-03-26-0949	Probidad y transparencia en el IDRD	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	17,300,000.00	100,000,000.00	100.00	35,750,000.00	82,700,000.00	82.70
3-3-1-14-03-26-0949-222	Fortalecimiento de la capacidad instituc	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	17,300,000.00	100,000,000.00	100.00	35,750,000.00	82,700,000.00	82.70
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,909,300,000.00	0.00	206,747,789.00	4,116,047,789.00	0.00	4,116,047,789.00	730,451,661.00	3,975,850,435.00	96.59	647,328,993.00	3,063,141,436.00	74.42
3-3-1-14-03-31-0818	Fortalecimiento institucional	3,909,300,000.00	0.00	206,747,789.00	4,116,047,789.00	0.00	4,116,047,789.00	730,451,661.00	3,975,850,435.00	96.59	647,328,993.00	3,063,141,436.00	74.42
3-3-1-14-03-31-0818-238	Bogotá Humana al servicio de la ciudad	3,909,300,000.00	0.00	206,747,789.00	4,116,047,789.00	0.00	4,116,047,789.00	730,451,661.00	3,975,850,435.00	96.59	647,328,993.00	3,063,141,436.00	74.42
3-3-4	PASIVOS EXIGIBLES	444,922,000.00	0.00	838,100,437.00	1,283,022,437.00	0.00	1,283,022,437.00	0.00	1,283,022,437.00	100.00	0.00	1,283,022,437.00	100.00
3-3-4-00	PASIVOS EXIGIBLES	444,922,000.00	0.00	838,100,437.00	1,283,022,437.00	0.00	1,283,022,437.00	0.00	1,283,022,437.00	100.00	0.00	1,283,022,437.00	100.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: DICIEMBRE									
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014									
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 MES 4 ACUMULADO 5		VIGENTE 6=(3+5)	SUSPENSION 7		DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10


 HERNANDO PINZON ROJAS
 RESPONSABLE DEL PRESUPUESTO
 CC No. 19419033 DE BOGOTA
 Teléfono: 6605400


 ALDO ENRIQUE CADENA ROJAS
 DIRECTOR GENERAL
 CC No. 12531817 DE CHIRIGUANA CESAR
 Teléfono: 6605400
