

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

01-02-2016

07:57

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ENTIDAD:		211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR						MES:		ENERO				
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	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	14=13/8		
3	GASTOS	302,560,710,000.00	0.00	0.00	302,560,710,000.00	0.00	302,560,710,000.00	6,163,269,349.00	6,163,269,349.00	2.04	2,118,039,024.00	2,118,039,024.00	0.70	
3-1	GASTOS DE FUNCIONAMIENTO	31,812,738,000.00	0.00	0.00	31,812,738,000.00	0.00	31,812,738,000.00	1,768,190,859.00	1,768,190,859.00	5.56	1,398,313,147.00	1,398,313,147.00	4.40	
3-1-1	SERVICIOS PERSONALES	25,271,738,000.00	0.00	0.00	25,271,738,000.00	0.00	25,271,738,000.00	1,356,336,519.00	1,356,336,519.00	5.37	1,356,336,519.00	1,356,336,519.00	5.37	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	17,503,356,000.00	0.00	0.00	17,503,356,000.00	0.00	17,503,356,000.00	1,324,446,875.00	1,324,446,875.00	7.57	1,324,446,875.00	1,324,446,875.00	7.57	
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	546,588,831.00	546,588,831.00	6.00	546,588,831.00	546,588,831.00	6.00	
3-1-1-01-04	Gastos de Representación	374,349,000.00	0.00	0.00	374,349,000.00	0.00	374,349,000.00	33,794,496.00	33,794,496.00	9.03	33,794,496.00	33,794,496.00	9.03	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,116,964,000.00	0.00	0.00	1,116,964,000.00	0.00	1,116,964,000.00	20,150,288.00	20,150,288.00	1.80	20,150,288.00	20,150,288.00	1.80	
3-1-1-01-06	Auxilio de Transporte	24,122,000.00	0.00	0.00	24,122,000.00	0.00	24,122,000.00	2,073,874.00	2,073,874.00	8.60	2,073,874.00	2,073,874.00	8.60	
3-1-1-01-07	Subsidio de Alimentación	19,514,000.00	0.00	0.00	19,514,000.00	0.00	19,514,000.00	1,711,676.00	1,711,676.00	8.77	1,711,676.00	1,711,676.00	8.77	
3-1-1-01-08	Bonificación por Servicios Prestados	284,801,000.00	0.00	0.00	284,801,000.00	0.00	284,801,000.00	77,432,440.00	77,432,440.00	27.19	77,432,440.00	77,432,440.00	27.19	
3-1-1-01-11	Prima Semestral	20,193,000.00	0.00	0.00	20,193,000.00	0.00	20,193,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-12	Prima de Servicios	1,284,167,000.00	0.00	0.00	1,284,167,000.00	0.00	1,284,167,000.00	67,828,333.00	67,828,333.00	5.28	67,828,333.00	67,828,333.00	5.28	
3-1-1-01-13	Prima de Navidad	1,194,930,000.00	0.00	0.00	1,194,930,000.00	0.00	1,194,930,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-14	Prima de Vacaciones	580,564,000.00	0.00	0.00	580,564,000.00	0.00	580,564,000.00	94,868,826.00	94,868,826.00	16.34	94,868,826.00	94,868,826.00	16.34	
3-1-1-01-15	Prima Técnica	2,267,221,000.00	0.00	0.00	2,267,221,000.00	0.00	2,267,221,000.00	134,530,714.00	134,530,714.00	5.93	134,530,714.00	134,530,714.00	5.93	
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	28,512,183.00	28,512,183.00	6.47	28,512,183.00	28,512,183.00	6.47	
3-1-1-01-17	Prima Secretarial	11,005,000.00	0.00	0.00	11,005,000.00	0.00	11,005,000.00	680,585.00	680,585.00	6.18	680,585.00	680,585.00	6.18	
3-1-1-01-20	Otras Primas y Bonificaciones	24,485,000.00	0.00	0.00	24,485,000.00	0.00	24,485,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-21	Vacaciones en Dinero	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	100.00	120,000,000.00	120,000,000.00	100.00	
3-1-1-01-25	Convenciones Colectivas o Convenios	381,752,000.00	0.00	0.00	381,752,000.00	0.00	381,752,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-25-03	Quinquenio	7,572,000.00	0.00	0.00	7,572,000.00	0.00	7,572,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-26	Bonificación Especial de Recreación	50,612,000.00	0.00	0.00	50,612,000.00	0.00	50,612,000.00	6,006,539.00	6,006,539.00	11.87	6,006,539.00	6,006,539.00	11.87	
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	190,268,090.00	190,268,090.00	96.08	190,268,090.00	190,268,090.00	96.08	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-03	Honorarios	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-03-01	Honorarios Entidad	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-04	Remuneración Servicios Técnicos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	31,889,644.00	31,889,644.00	0.43	31,889,644.00	31,889,644.00	0.43	

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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	14=(13/8)		
3-1-1-03-01	Aportes Patronales Sector Privado	3,902,436,000.00	0.00	0.00	3,902,436,000.00	0.00	3,902,436,000.00	31,783,435.00	31,783,435.00	0.81	31,783,435.00	31,783,435.00	0.81	
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	31,698,526.00	31,698,526.00	2.34	31,698,526.00	31,698,526.00	2.34	
3-1-1-03-01-02	Pensiones Fondos Privados	719,420,000.00	0.00	0.00	719,420,000.00	0.00	719,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	84,909.00	84,909.00	0.01	84,909.00	84,909.00	0.01	
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	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02	Aportes Patronales Sector Público	3,565,946,000.00	0.00	0.00	3,565,946,000.00	0.00	3,565,946,000.00	106,209.00	106,209.00	0.00	106,209.00	106,209.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-02	Pensiones Fondos Públicos	913,179,000.00	0.00	0.00	913,179,000.00	0.00	913,179,000.00	106,209.00	106,209.00	0.01	106,209.00	106,209.00	0.01	
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	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2	GASTOS GENERALES	6,541,000,000.00	0.00	0.00	6,541,000,000.00	0.00	6,541,000,000.00	411,854,340.00	411,854,340.00	6.30	41,976,628.00	41,976,628.00	0.64	
3-1-2-01	Adquisición de Bienes	1,078,000,000.00	0.00	0.00	1,078,000,000.00	0.00	1,078,000,000.00	35,500,000.00	35,500,000.00	3.29	0.00	0.00	0.00	
3-1-2-01-01	Dotación	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	2,000,000.00	2,000,000.00	0.25	0.00	0.00	0.00	
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	31,000,000.00	31,000,000.00	88.57	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	2,000,000.00	2,000,000.00	1.05	0.00	0.00	0.00	
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	500,000.00	500,000.00	16.67	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	5,343,000,000.00	0.00	0.00	5,343,000,000.00	0.00	5,343,000,000.00	375,854,340.00	375,854,340.00	7.03	41,976,628.00	41,976,628.00	0.79	
3-1-2-02-03	Gastos de Transporte y Comunicación	456,000,000.00	0.00	0.00	456,000,000.00	0.00	456,000,000.00	182,951,211.00	182,951,211.00	40.12	3,073,499.00	3,073,499.00	0.67	
3-1-2-02-04	Impresos y Publicaciones	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	1,000,000.00	1,000,000.00	1.00	0.00	0.00	0.00	
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	152,500,000.00	152,500,000.00	10.17	0.00	0.00	0.00	
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	152,500,000.00	152,500,000.00	10.17	0.00	0.00	0.00	
3-1-2-02-06	Seguros	1,950,000,000.00	0.00	0.00	1,950,000,000.00	0.00	1,950,000,000.00	500,000.00	500,000.00	0.03	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	1,950,000,000.00	0.00	0.00	1,950,000,000.00	0.00	1,950,000,000.00	500,000.00	500,000.00	0.03	0.00	0.00	0.00	
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	38,903,129.00	38,903,129.00	7.78	38,903,129.00	38,903,129.00	7.78	
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	18,232,744.00	18,232,744.00	7.73	18,232,744.00	18,232,744.00	7.73	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	20,670,385.00	20,670,385.00	9.57	20,670,385.00	20,670,385.00	9.57	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	

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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	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			
3-1-2-02-11	Promoción Institucional	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	230,000,000.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	500,000.00	500,000.00	0.42	0.00	0.00	0.00	0.00
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	500,000.00	500,000.00	0.42	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	270,747,972,000.00	0.00	0.00	270,747,972,000.00	0.00	270,747,972,000.00	4,395,078,490.00	4,395,078,490.00	1.62	719,725,877.00	719,725,877.00	0.27	0.27
3-3-1	DIRECTA	266,225,150,000.00	0.00	0.00	266,225,150,000.00	0.00	266,225,150,000.00	4,395,078,490.00	4,395,078,490.00	1.65	719,725,877.00	719,725,877.00	0.27	0.27
3-3-1-14	Bogotá Humana	266,225,150,000.00	0.00	0.00	266,225,150,000.00	0.00	266,225,150,000.00	4,395,078,490.00	4,395,078,490.00	1.65	719,725,877.00	719,725,877.00	0.27	0.27
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	0.00	244,149,150,000.00	0.00	244,149,150,000.00	3,771,012,134.00	3,771,012,134.00	1.54	619,939,118.00	619,939,118.00	0.25	0.25
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	0.00	32,221,069,000.00	0.00	32,221,069,000.00	54,000,000.00	54,000,000.00	0.17	0.00	0.00	0.00	0.00
3-3-1-14-01-03-0928	Jornada escolar 40 horas semanales	32,221,069,000.00	0.00	0.00	32,221,069,000.00	0.00	32,221,069,000.00	54,000,000.00	54,000,000.00	0.17	0.00	0.00	0.00	0.00
3-3-1-14-01-03-0928-115	Jornada educativa única para la excelencia	32,221,069,000.00	0.00	0.00	32,221,069,000.00	0.00	32,221,069,000.00	54,000,000.00	54,000,000.00	0.17	0.00	0.00	0.00	0.00
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	0.00	0.00	4,028,795,000.00	0.00	4,028,795,000.00	6,796,469.00	6,796,469.00	0.17	6,796,469.00	6,796,469.00	0.17	0.17
3-3-1-14-01-05-0847	Tiempo libre tiempo activo	4,028,795,000.00	0.00	0.00	4,028,795,000.00	0.00	4,028,795,000.00	6,796,469.00	6,796,469.00	0.17	6,796,469.00	6,796,469.00	0.17	0.17
3-3-1-14-01-05-0847-128	Bogotá reconoce y abraza la diversidad	4,028,795,000.00	0.00	0.00	4,028,795,000.00	0.00	4,028,795,000.00	6,796,469.00	6,796,469.00	0.17	6,796,469.00	6,796,469.00	0.17	0.17
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	207,899,286,000.00	0.00	0.00	207,899,286,000.00	0.00	207,899,286,000.00	3,710,215,665.00	3,710,215,665.00	1.78	613,142,649.00	613,142,649.00	0.29	0.29
3-3-1-14-01-08-0708	Construcción y adecuación de parques y escenarios para la inclusión	126,331,508,000.00	0.00	0.00	126,331,508,000.00	0.00	126,331,508,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-08-0708-145	Cotidianidad libre v activa	126,331,508,000.00	0.00	0.00	126,331,508,000.00	0.00	126,331,508,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-08-0814	Bogotá participativa	4,290,012,000.00	0.00	0.00	4,290,012,000.00	0.00	4,290,012,000.00	14,153,753.00	14,153,753.00	0.33	14,153,753.00	14,153,753.00	0.33	0.33
3-3-1-14-01-08-0814-145	Cotidianidad libre v activa	4,290,012,000.00	0.00	0.00	4,290,012,000.00	0.00	4,290,012,000.00	14,153,753.00	14,153,753.00	0.33	14,153,753.00	14,153,753.00	0.33	0.33
3-3-1-14-01-08-0816	Bogotá forjador de campeones	13,210,171,000.00	0.00	0.00	13,210,171,000.00	0.00	13,210,171,000.00	41,309,441.00	41,309,441.00	0.31	41,309,441.00	41,309,441.00	0.31	0.31
3-3-1-14-01-08-0816-145	Cotidianidad libre v activa	13,210,171,000.00	0.00	0.00	13,210,171,000.00	0.00	13,210,171,000.00	41,309,441.00	41,309,441.00	0.31	41,309,441.00	41,309,441.00	0.31	0.31

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: ENERO											
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	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		
3-3-1-14-01-08-0842	Parques inclusivos: física, social, económica y ambientalmente	55,326,595,000.00	0.00	0.00	55,326,595,000.00	0.00	55,326,595,000.00	3,647,956,002.00	3,647,956,002.00	6.59	550,882,986.00	550,882,986.00	1.00
3-3-1-14-01-08-0842-145	Cotidianidad libre v activa	55,326,595,000.00	0.00	0.00	55,326,595,000.00	0.00	55,326,595,000.00	3,647,956,002.00	3,647,956,002.00	6.59	550,882,986.00	550,882,986.00	1.00
3-3-1-14-01-08-0846	Acciones metropolitanas para la convivencia	8,541,000,000.00	0.00	0.00	8,541,000,000.00	0.00	8,541,000,000.00	6,796,469.00	6,796,469.00	0.08	6,796,469.00	6,796,469.00	0.08
3-3-1-14-01-08-0846-145	Cotidianidad libre v activa	8,541,000,000.00	0.00	0.00	8,541,000,000.00	0.00	8,541,000,000.00	6,796,469.00	6,796,469.00	0.08	6,796,469.00	6,796,469.00	0.08
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	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-08-0862-146	Ciudadanías juveniles	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-08-0867	Corredores vitales	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	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	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	0.00	1,221,000,000.00	0.00	1,221,000,000.00	21,681,927.00	21,681,927.00	1.78	6,881,927.00	6,881,927.00	0.56
3-3-1-14-02-19	Movilidad Humana	1,221,000,000.00	0.00	0.00	1,221,000,000.00	0.00	1,221,000,000.00	21,681,927.00	21,681,927.00	1.78	6,881,927.00	6,881,927.00	0.56
3-3-1-14-02-19-0845	Pedalea por Bogotá	1,221,000,000.00	0.00	0.00	1,221,000,000.00	0.00	1,221,000,000.00	21,681,927.00	21,681,927.00	1.78	6,881,927.00	6,881,927.00	0.56
3-3-1-14-02-19-0845-194	Ampliación v optimización de la red de ci	1,221,000,000.00	0.00	0.00	1,221,000,000.00	0.00	1,221,000,000.00	21,681,927.00	21,681,927.00	1.78	6,881,927.00	6,881,927.00	0.56
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	20,855,000,000.00	0.00	0.00	20,855,000,000.00	0.00	20,855,000,000.00	602,384,429.00	602,384,429.00	2.89	92,904,832.00	92,904,832.00	0.45
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 IDR	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	20,835,000,000.00	0.00	0.00	20,835,000,000.00	0.00	20,835,000,000.00	602,384,429.00	602,384,429.00	2.89	92,904,832.00	92,904,832.00	0.45
3-3-1-14-03-31-0818	Fortalecimiento institucional	20,835,000,000.00	0.00	0.00	20,835,000,000.00	0.00	20,835,000,000.00	602,384,429.00	602,384,429.00	2.89	92,904,832.00	92,904,832.00	0.45
3-3-1-14-03-31-0818-238	Bogotá Humana al servicio de la ciudada	20,835,000,000.00	0.00	0.00	20,835,000,000.00	0.00	20,835,000,000.00	602,384,429.00	602,384,429.00	2.89	92,904,832.00	92,904,832.00	0.45
3-3-4	PASIVOS EXIGIBLES	4,522,822,000.00	0.00	0.00	4,522,822,000.00	0.00	4,522,822,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	4,522,822,000.00	0.00	0.00	4,522,822,000.00	0.00	4,522,822,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	


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