

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

10-08-2016  
07:20

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR												MES: JULIO	
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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3	GASTOS	302,560,710,000.00	0.00	0.00	302,560,710,000.00	0.00	302,560,710,000.00	23,015,885,139.00	99,400,656,724.00	32.85	13,682,340,676.00	47,387,628,120.00	15.66
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	1,606,838,347.00	14,645,604,255.00	46.04	2,669,937,581.00	12,908,837,795.00	40.58
3-1-1	SERVICIOS PERSONALES	25,271,738,000.00	0.00	-25,000,000.00	25,246,738,000.00	0.00	25,246,738,000.00	1,332,458,035.00	11,769,138,703.00	46.62	2,360,130,758.00	11,609,331,306.00	45.98
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	17,503,356,000.00	0.00	-25,000,000.00	17,478,356,000.00	0.00	17,478,356,000.00	987,878,446.00	9,174,116,444.00	52.49	1,996,947,458.00	9,170,172,940.00	52.47
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	660,043,873.00	4,812,775,157.00	52.83	660,120,530.00	4,812,716,113.00	52.83
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	36,346,373.00	262,708,803.00	55.38	36,377,036.00	262,649,759.00	55.37
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,116,964,000.00	0.00	-626,696,091.00	490,267,909.00	0.00	490,267,909.00	16,134,071.00	107,256,838.00	21.88	16,134,071.00	107,256,838.00	21.88
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	2,565,313.00	17,813,184.00	52.20	2,565,313.00	17,813,184.00	52.20
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	2,234,806.00	15,439,617.00	54.15	2,234,806.00	15,439,617.00	54.15
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	22,578,004.00	234,635,733.00	55.76	22,579,560.00	234,387,460.00	55.70
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	9,743,790.00	1,126,351,179.00	79.65	1,017,598,727.00	1,125,440,915.00	79.58
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	5,959,477.00	13,659,095.00	1.13	5,959,477.00	13,659,095.00	1.13
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	37,335,155.00	367,110,047.00	56.17	37,772,952.00	366,017,322.00	56.00
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	156,693,220.00	1,156,851,105.00	51.03	156,689,762.00	1,156,821,583.00	51.02
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	34,181,368.00	250,920,299.00	56.94	34,181,368.00	250,920,299.00	56.94
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	876,592.00	6,199,777.00	56.34	876,592.00	6,199,777.00	56.34
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	20,959,943.00	85.60	0.00	20,959,943.00	85.60
3-1-1-01-21	Vacaciones en Dinero	120,000,000.00	0.00	105,696,091.00	225,696,091.00	0.00	225,696,091.00	0.00	221,901,174.00	98.32	639,857.00	220,414,821.00	97.66
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	0.00	313,550,288.00	80.24	0.00	313,550,288.00	80.24
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	305,156,318.00	81.55	0.00	305,156,318.00	81.55
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	3,186,404.00	28,719,409.00	56.74	3,217,407.00	28,661,130.00	56.63
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	0.00	300,000,000.00	0.00	300,000,000.00	0.00	199,775,200.00	66.59	13,767,520.00	43,911,307.00	14.64
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	116,175,200.00	58.09	6,167,520.00	11,424,640.00	5.71
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	116,175,200.00	58.09	6,167,520.00	11,424,640.00	5.71
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	83,600,000.00	83.60	7,600,000.00	32,486,667.00	32.49
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	344,579,589.00	2,395,247,059.00	32.07	349,415,780.00	2,395,247,059.00	32.07
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	176,606,544.00	1,037,979,844.00	26.60	179,326,735.00	1,037,979,844.00	26.60
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	8,065,494.00	51,666,637.00	3.81	10,785,685.00	51,666,637.00	3.81

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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	0.00	719,420,000.00	0.00	719,420,000.00	34,760,819.00	220,833,443.00	30.70	34,760,819.00	220,833,443.00	30.70
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	85,556,531.00	501,003,064.00	43.32	85,556,531.00	501,003,064.00	43.32
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	48,223,700.00	264,476,700.00	39.51	48,223,700.00	264,476,700.00	39.51
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	167,973,045.00	1,357,267,215.00	38.06	170,089,045.00	1,357,267,215.00	38.06
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	14,721,762.00	490,916,846.00	29.55	16,837,762.00	490,916,846.00	29.55
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	85,667,811.00	493,006,009.00	53.99	85,667,811.00	493,006,009.00	53.99
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	7,306,672.00	42,763,360.00	27.63	7,306,672.00	42,763,360.00	27.63
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	36,165,900.00	198,346,200.00	39.50	36,165,900.00	198,346,200.00	39.50
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	24,110,900.00	132,234,800.00	39.50	24,110,900.00	132,234,800.00	39.50
3-1-2	GASTOS GENERALES	6,541,000,000.00	0.00	25,000,000.00	6,566,000,000.00	0.00	6,566,000,000.00	274,380,312.00	2,876,465,552.00	43.81	309,806,823.00	1,299,506,489.00	19.79
3-1-2-01	Adquisición de Bienes	1,078,000,000.00	0.00	-281,000,000.00	797,000,000.00	0.00	797,000,000.00	61,389,737.00	506,027,355.00	63.49	74,523,403.00	158,893,801.00	19.94
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	-281,000,000.00	519,000,000.00	0.00	519,000,000.00	60,606,037.00	385,974,761.00	74.37	37,110,212.00	66,173,126.00	12.75
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	50,000.00	31,350,000.00	89.57	3,262,836.00	16,154,177.00	46.15
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	733,700.00	87,932,794.00	46.28	34,150,355.00	75,796,698.00	39.89
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	769,800.00	25.66	0.00	769,800.00	25.66
3-1-2-02	Adquisición de Servicios	5,343,000,000.00	0.00	281,000,000.00	5,624,000,000.00	0.00	5,624,000,000.00	211,248,699.00	2,266,561,883.00	40.30	233,541,544.00	1,036,736,374.00	18.43
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	33,874,631.00	603,484,282.00	81.88	8,611,834.00	351,468,697.00	47.69
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	70,801,660.00	93,942,544.00	93.94	801,660.00	6,842,544.00	6.84
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	145,550.00	922,964,156.00	61.53	151,477,335.00	360,587,104.00	24.04
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	145,550.00	922,964,156.00	61.53	151,477,335.00	360,587,104.00	24.04
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	-9,929.00	6,063,336.00	0.31	3,870,697.00	6,063,336.00	0.31
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	-9,929.00	6,063,336.00	0.31	3,870,697.00	6,063,336.00	0.31
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	38,279,581.00	254,990,841.00	51.00	38,279,581.00	254,994,723.00	50.99
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	15,385,672.00	103,661,034.00	43.93	15,385,672.00	103,661,034.00	43.93
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	3,493,564.00	11,444,978.00	36.67	3,493,564.00	11,444,978.00	36.67
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	2,374,445.00	7,794,269.00	46.39	2,374,445.00	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	17,025,900.00	132,090,560.00	61.15	17,025,900.00	132,054,442.00	61.14
3-1-2-02-09	Capacitación	135,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00	14,700,000.00	76,154,000.00	56.41	8,352,000.00	10,582,000.00	7.84
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	14,700,000.00	76,154,000.00	56.41	8,352,000.00	10,582,000.00	7.84
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	159,425,000.00	87.60	15,234,700.00	19,763,898.00	10.86
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	46,788,300.00	46,788,300.00	31.19	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	69,491,820.00	49.64	3,271,220.00	16,926,580.00	12.09
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	6,668,906.00	33,257,604.00	14.46	3,642,517.00	9,547,492.00	4.15
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	6,668,906.00	33,257,604.00	14.46	3,642,517.00	9,547,492.00	4.15
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	1,741,876.00	103,876,314.00	71.64	1,741,876.00	103,876,314.00	71.64

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			MES 4	ACUMULADO 5									
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	0.00	0.00	0.00	0.00	0.00
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	0.00	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	1,741,876.00	103,876,314.00	86.56	1,741,876.00	103,876,314.00	86.56
3-3	INVERSIÓN	270,747,972,000.00	0.00	0.00	270,747,972,000.00	0.00	270,747,972,000.00	21,409,046,792.00	84,755,052,469.00	31.30	11,012,403,095.00	34,478,790,325.00	12.73
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	21,409,046,792.00	84,474,508,469.00	31.73	11,012,403,095.00	34,198,246,325.00	12.85
3-3-1-14	Bogotá Humana	266,225,150,000.00	-203,118,763,232.00	-203,118,763,232.00	63,106,386,768.00	0.00	63,106,386,768.00	-104,512,515.00	62,960,949,162.00	99.77	8,659,019,556.00	31,844,862,786.00	50.46
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	-187,780,361,640.00	-187,780,361,640.00	56,368,788,360.00	0.00	56,368,788,360.00	-104,512,515.00	56,223,350,754.00	99.74	7,890,188,976.00	29,040,594,668.00	51.52
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	32,221,069,000.00	-20,565,342,517.00	-20,565,342,517.00	11,655,726,483.00	0.00	11,655,726,483.00	-13,378,125.00	11,606,348,358.00	99.58	1,834,137,644.00	7,476,451,339.00	64.14
3-3-1-14-01-03-0928	Jornada escolar 40 horas semanales	32,221,069,000.00	-20,565,342,517.00	-20,565,342,517.00	11,655,726,483.00	0.00	11,655,726,483.00	-13,378,125.00	11,606,348,358.00	99.58	1,834,137,644.00	7,476,451,339.00	64.14
3-3-1-14-01-03-0928-115	Jornada educativa única para la excelencia académica y la formación integral	32,221,069,000.00	-20,565,342,517.00	-20,565,342,517.00	11,655,726,483.00	0.00	11,655,726,483.00	-13,378,125.00	11,606,348,358.00	99.58	1,834,137,644.00	7,476,451,339.00	64.14
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	-2,233,255,179.00	-2,233,255,179.00	1,795,539,821.00	0.00	1,795,539,821.00	0.00	1,795,539,821.00	100.00	238,715,850.00	687,946,491.00	38.31
3-3-1-14-01-05-0847	Tiempo libre tiempo activo	4,028,795,000.00	-2,233,255,179.00	-2,233,255,179.00	1,795,539,821.00	0.00	1,795,539,821.00	0.00	1,795,539,821.00	100.00	238,715,850.00	687,946,491.00	38.31
3-3-1-14-01-05-0847-128	Bogotá reconoce y apropia la diversidad y la interculturalidad	4,028,795,000.00	-2,233,255,179.00	-2,233,255,179.00	1,795,539,821.00	0.00	1,795,539,821.00	0.00	1,795,539,821.00	100.00	238,715,850.00	687,946,491.00	38.31
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	207,899,286,000.00	-164,981,763,944.00	-164,981,763,944.00	42,917,522,056.00	0.00	42,917,522,056.00	-91,134,390.00	42,821,462,575.00	99.78	5,817,335,482.00	20,876,196,838.00	48.64
3-3-1-14-01-08-0708	Construcción y adecuación de parques y escenarios para la inclusión	126,331,508,000.00	-124,822,465,107.00	-124,822,465,107.00	1,509,042,893.00	0.00	1,509,042,893.00	0.00	1,509,042,893.00	100.00	143,132,833.00	416,251,766.00	27.58
3-3-1-14-01-08-0708-145	Cotidianidad libre y activa	126,331,508,000.00	-124,822,465,107.00	-124,822,465,107.00	1,509,042,893.00	0.00	1,509,042,893.00	0.00	1,509,042,893.00	100.00	143,132,833.00	416,251,766.00	27.58
3-3-1-14-01-08-0814	Bogotá participativa	4,290,012,000.00	-3,320,203,561.00	-3,320,203,561.00	969,808,439.00	0.00	969,808,439.00	0.00	969,808,439.00	100.00	207,433,570.00	589,053,330.00	60.74
3-3-1-14-01-08-0814-145	Cotidianidad libre y activa	4,290,012,000.00	-3,320,203,561.00	-3,320,203,561.00	969,808,439.00	0.00	969,808,439.00	0.00	969,808,439.00	100.00	207,433,570.00	589,053,330.00	60.74
3-3-1-14-01-08-0816	Bogotá forjador de campeones	13,210,171,000.00	-3,695,554,008.00	-3,695,554,008.00	9,514,616,992.00	0.00	9,514,616,992.00	-29,301,795.00	9,485,315,197.00	99.69	784,797,378.00	5,702,377,312.00	59.93
3-3-1-14-01-08-0816-145	Cotidianidad libre y activa	13,210,171,000.00	-3,695,554,008.00	-3,695,554,008.00	9,514,616,992.00	0.00	9,514,616,992.00	-29,301,795.00	9,485,315,197.00	99.69	784,797,378.00	5,702,377,312.00	59.93
3-3-1-14-01-08-0842	Parques inclusivos: física, social, económica y ambientalmente	55,326,595,000.00	-28,921,109,522.00	-28,921,109,522.00	26,405,485,478.00	0.00	26,405,485,478.00	-57,192,960.00	26,348,292,518.00	99.78	4,096,755,421.00	12,355,021,069.00	46.79
3-3-1-14-01-08-0842-145	Parques inclusivos: física, social, económica y ambientalmente	55,326,595,000.00	-28,921,109,522.00	-28,921,109,522.00	26,405,485,478.00	0.00	26,405,485,478.00	-57,192,960.00	26,348,292,518.00	99.78	4,096,755,421.00	12,355,021,069.00	46.79

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

10-08-2016

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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: JULIO											
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									
3-3-1-14-01-08-0846	Acciones metropolitanas para la convivencia	8,541,000,000.00	-4,122,431,746.00	-4,122,431,746.00	4,418,568,254.00	0.00	4,418,568,254.00	-4,639,635.00	4,409,003,528.00	99.78	490,216,280.00	1,718,493,361.00	38.89
3-3-1-14-01-08-0846-145	Cotidianidad libre y activa	8,541,000,000.00	-4,122,431,746.00	-4,122,431,746.00	4,418,568,254.00	0.00	4,418,568,254.00	-4,639,635.00	4,409,003,528.00	99.78	490,216,280.00	1,718,493,361.00	38.89
3-3-1-14-01-08-0862	Bogotá es mi parque	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	95,000,000.00	95,000,000.00	95.00
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	95,000,000.00	95,000,000.00	95.00
3-3-1-14-01-08-0867	Corredores vitales	100,000,000.00	-100,000,000.00	-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	-100,000,000.00	-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	-713,224,954.00	-713,224,954.00	507,775,046.00	0.00	507,775,046.00	0.00	507,775,046.00	100.00	101,147,321.00	370,973,731.00	73.06
3-3-1-14-02-19	Movilidad Humana	1,221,000,000.00	-713,224,954.00	-713,224,954.00	507,775,046.00	0.00	507,775,046.00	0.00	507,775,046.00	100.00	101,147,321.00	370,973,731.00	73.06
3-3-1-14-02-19-0845	Pedalea por Bogotá	1,221,000,000.00	-713,224,954.00	-713,224,954.00	507,775,046.00	0.00	507,775,046.00	0.00	507,775,046.00	100.00	101,147,321.00	370,973,731.00	73.06
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	-713,224,954.00	-713,224,954.00	507,775,046.00	0.00	507,775,046.00	0.00	507,775,046.00	100.00	101,147,321.00	370,973,731.00	73.06
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	20,855,000,000.00	-14,625,176,638.00	-14,625,176,638.00	6,229,823,362.00	0.00	6,229,823,362.00	0.00	6,229,823,362.00	100.00	667,683,259.00	2,433,294,387.00	39.06
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	20,000,000.00	-20,000,000.00	-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	-20,000,000.00	-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	-20,000,000.00	-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	-14,605,176,638.00	-14,605,176,638.00	6,229,823,362.00	0.00	6,229,823,362.00	0.00	6,229,823,362.00	100.00	667,683,259.00	2,433,294,387.00	39.06
3-3-1-14-03-31-0818	Fortalecimiento institucional	20,835,000,000.00	-14,605,176,638.00	-14,605,176,638.00	6,229,823,362.00	0.00	6,229,823,362.00	0.00	6,229,823,362.00	100.00	667,683,259.00	2,433,294,387.00	39.06
3-3-1-14-03-31-0818-238	Bogotá Humana al servicio de la ciudadanía	20,835,000,000.00	-14,605,176,638.00	-14,605,176,638.00	6,229,823,362.00	0.00	6,229,823,362.00	0.00	6,229,823,362.00	100.00	667,683,259.00	2,433,294,387.00	39.06
3-3-1-15	Bogotá Mejor Para Todos	0.00	203,118,763,232.00	203,118,763,232.00	203,118,763,232.00	0.00	203,118,763,232.00	21,513,559,307.00	21,513,559,307.00	10.59	2,353,383,539.00	2,353,383,539.00	1.16
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	27,751,100,086.00	27,751,100,086.00	27,751,100,086.00	0.00	27,751,100,086.00	10,518,358,625.00	10,518,358,625.00	37.90	1,215,569,734.00	1,215,569,734.00	4.38
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	0.00	27,751,100,086.00	27,751,100,086.00	27,751,100,086.00	0.00	27,751,100,086.00	10,518,358,625.00	10,518,358,625.00	37.90	1,215,569,734.00	1,215,569,734.00	4.38

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

10-08-2016

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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: JULIO											
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									
3-3-1-15-01-11-1076	Rendimiento deportivo al 100 x 100	0.00	6,300,654,008.00	6,300,654,008.00	6,300,654,008.00	0.00	6,300,654,008.00	974,691,509.00	974,691,509.00	15.47	580,644,609.00	580,644,609.00	9.22
3-3-1-15-01-11-1076-124	Formación para la transformación del ser	0.00	6,300,654,008.00	6,300,654,008.00	6,300,654,008.00	0.00	6,300,654,008.00	974,691,509.00	974,691,509.00	15.47	580,644,609.00	580,644,609.00	9.22
3-3-1-15-01-11-1077	Tiempo escolar complementario	0.00	16,810,242,517.00	16,810,242,517.00	16,810,242,517.00	0.00	16,810,242,517.00	8,588,168,530.00	8,588,168,530.00	51.09	200,000,000.00	200,000,000.00	1.19
3-3-1-15-01-11-1077-124	Formación para la transformación del ser	0.00	16,810,242,517.00	16,810,242,517.00	16,810,242,517.00	0.00	16,810,242,517.00	8,588,168,530.00	8,588,168,530.00	51.09	200,000,000.00	200,000,000.00	1.19
3-3-1-15-01-11-1147	Deporte mejor para todos	0.00	4,640,203,561.00	4,640,203,561.00	4,640,203,561.00	0.00	4,640,203,561.00	955,498,586.00	955,498,586.00	20.59	434,925,125.00	434,925,125.00	9.37
3-3-1-15-01-11-1147-124	Formación para la transformación del ser	0.00	4,640,203,561.00	4,640,203,561.00	4,640,203,561.00	0.00	4,640,203,561.00	955,498,586.00	955,498,586.00	20.59	434,925,125.00	434,925,125.00	9.37
3-3-1-15-02	Pilar Democracia urbana	0.00	155,743,574,629.00	155,743,574,629.00	155,743,574,629.00	0.00	155,743,574,629.00	6,698,765,971.00	6,698,765,971.00	4.30	425,319,626.00	425,319,626.00	0.27
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	155,743,574,629.00	155,743,574,629.00	155,743,574,629.00	0.00	155,743,574,629.00	6,698,765,971.00	6,698,765,971.00	4.30	425,319,626.00	425,319,626.00	0.27
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	0.00	124,822,465,107.00	124,822,465,107.00	124,822,465,107.00	0.00	124,822,465,107.00	337,296,244.00	337,296,244.00	0.27	493,833.00	493,833.00	0.00
3-3-1-15-02-17-1082-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	0.00	124,822,465,107.00	124,822,465,107.00	124,822,465,107.00	0.00	124,822,465,107.00	337,296,244.00	337,296,244.00	0.27	493,833.00	493,833.00	0.00
3-3-1-15-02-17-1145	Sostenibilidad y mejoramiento de parques, espacios de vida	0.00	30,921,109,522.00	30,921,109,522.00	30,921,109,522.00	0.00	30,921,109,522.00	6,361,469,727.00	6,361,469,727.00	20.57	424,825,793.00	424,825,793.00	1.37
3-3-1-15-02-17-1145-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	0.00	30,921,109,522.00	30,921,109,522.00	30,921,109,522.00	0.00	30,921,109,522.00	6,361,469,727.00	6,361,469,727.00	20.57	424,825,793.00	424,825,793.00	1.37
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	8,218,911,879.00	8,218,911,879.00	8,218,911,879.00	0.00	8,218,911,879.00	3,915,236,412.00	3,915,236,412.00	47.64	712,494,179.00	712,494,179.00	8.67
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	8,218,911,879.00	8,218,911,879.00	8,218,911,879.00	0.00	8,218,911,879.00	3,915,236,412.00	3,915,236,412.00	47.64	712,494,179.00	712,494,179.00	8.67
3-3-1-15-03-25-1146	Recreación activa 365	0.00	8,218,911,879.00	8,218,911,879.00	8,218,911,879.00	0.00	8,218,911,879.00	3,915,236,412.00	3,915,236,412.00	47.64	712,494,179.00	712,494,179.00	8.67
3-3-1-15-03-25-1146-157	Intervención integral en territorios y poblaciones priorizadas a través de cultura, recreación y deporte	0.00	8,218,911,879.00	8,218,911,879.00	8,218,911,879.00	0.00	8,218,911,879.00	3,915,236,412.00	3,915,236,412.00	47.64	712,494,179.00	712,494,179.00	8.67
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	11,405,176,638.00	11,405,176,638.00	11,405,176,638.00	0.00	11,405,176,638.00	381,198,299.00	381,198,299.00	3.34	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	2,292,676,638.00	2,292,676,638.00	2,292,676,638.00	0.00	2,292,676,638.00	42,056,280.00	42,056,280.00	1.83	0.00	0.00	0.00
3-3-1-15-07-42-1148	Fortalecimiento de la gestión institucional de cara a la ciudadanía	0.00	2,292,676,638.00	2,292,676,638.00	2,292,676,638.00	0.00	2,292,676,638.00	42,056,280.00	42,056,280.00	1.83	0.00	0.00	0.00
3-3-1-15-07-42-1148-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	2,292,676,638.00	2,292,676,638.00	2,292,676,638.00	0.00	2,292,676,638.00	42,056,280.00	42,056,280.00	1.83	0.00	0.00	0.00
3-3-1-15-07-43	Modernización institucional	0.00	7,100,000,000.00	7,100,000,000.00	7,100,000,000.00	0.00	7,100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-43-1155	Modernización institucional	0.00	7,100,000,000.00	7,100,000,000.00	7,100,000,000.00	0.00	7,100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

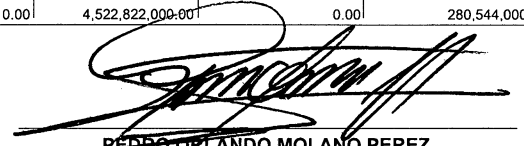
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ENTIDAD:		211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD						MES:		JULIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2016			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. 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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15-07-43-1155-189	Modernización administrativa	0.00	7,100,000,000.00	7,100,000,000.00	7,100,000,000.00	0.00	7,100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	2,012,500,000.00	2,012,500,000.00	2,012,500,000.00	0.00	2,012,500,000.00	339,142,019.00	339,142,019.00	16.85	0.00	0.00	0.00
3-3-1-15-07-44-1200	Mejoramiento de las tecnologías de la información orientado a la eficiencia	0.00	2,012,500,000.00	2,012,500,000.00	2,012,500,000.00	0.00	2,012,500,000.00	339,142,019.00	339,142,019.00	16.85	0.00	0.00	0.00
3-3-1-15-07-44-1200-192	Fortalecimiento institucional a través del uso de TIC	0.00	2,012,500,000.00	2,012,500,000.00	2,012,500,000.00	0.00	2,012,500,000.00	339,142,019.00	339,142,019.00	16.85	0.00	0.00	0.00
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	280,544,000.00	6.20	0.00	280,544,000.00	6.20
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	280,544,000.00	6.20	0.00	280,544,000.00	6.20



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



**PEDRO ORLANDO MOLANO PEREZ**  
**DIRECTOR GENERAL IDRD**  
 CC No. 79530167 DE BOGOTA D.C  
 Teléfono: 6605400

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