

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

03-08-2015

08:03

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ENTIDAD:		211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR						MES:		JULIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2015			
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	245,823,532,000.00	0.00	0.00	245,823,532,000.00	0.00	245,823,532,000.00	14,905,297,493.88	106,895,897,317.88	43.48	10,374,438,135.00	45,990,846,730.00	18.71
3-1	GASTOS DE FUNCIONAMIENTO	28,431,314,000.00	0.00	0.00	28,431,314,000.00	0.00	28,431,314,000.00	2,827,340,110.00	15,855,934,484.00	55.77	2,704,863,971.00	13,715,174,917.00	48.24
3-1-1	SERVICIOS PERSONALES	22,266,237,000.00	0.00	-520,000,000.00	21,746,237,000.00	0.00	21,746,237,000.00	2,320,306,172.00	10,982,661,255.00	50.50	2,355,408,437.00	10,795,546,871.00	49.64
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	15,546,270,000.00	0.00	-520,000,000.00	15,026,270,000.00	0.00	15,026,270,000.00	1,979,833,192.00	8,425,136,877.00	56.07	1,990,799,420.00	8,403,936,294.00	55.93
3-1-1-01-01	Sueldos Personal de Nómina	8,490,734,000.00	-14,500,000.00	-23,849,302.00	8,466,884,698.00	0.00	8,466,884,698.00	633,806,732.00	4,562,177,722.00	53.88	633,806,732.00	4,562,177,722.00	53.88
3-1-1-01-04	Gastos de Representación	352,622,000.00	0.00	0.00	352,622,000.00	0.00	352,622,000.00	34,094,548.00	237,971,679.00	67.49	34,094,548.00	237,971,679.00	67.49
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	372,697,000.00	0.00	0.00	372,697,000.00	0.00	372,697,000.00	10,710,775.00	85,198,173.00	22.86	10,710,775.00	85,198,173.00	22.86
3-1-1-01-06	Auxilio de Transporte	25,762,000.00	0.00	0.00	25,762,000.00	0.00	25,762,000.00	2,690,128.00	17,774,903.00	69.00	2,690,128.00	17,774,903.00	69.00
3-1-1-01-07	Subsidio de Alimentación	20,851,000.00	0.00	0.00	20,851,000.00	0.00	20,851,000.00	2,361,861.00	15,239,470.00	73.09	2,361,861.00	15,239,470.00	73.09
3-1-1-01-08	Bonificación por Servicios Prestados	267,381,000.00	0.00	0.00	267,381,000.00	0.00	267,381,000.00	30,887,162.00	216,579,541.00	81.00	31,562,970.00	216,579,541.00	81.00
3-1-1-01-11	Prima Semestral	21,312,000.00	0.00	7,200,000.00	28,512,000.00	0.00	28,512,000.00	0.00	26,236,026.00	92.02	0.00	26,236,026.00	92.02
3-1-1-01-12	Prima de Servicios	1,199,150,000.00	0.00	0.00	1,199,150,000.00	0.00	1,199,150,000.00	1,036,558,631.00	1,056,615,572.00	88.11	1,042,549,664.00	1,056,615,572.00	88.11
3-1-1-01-13	Prima de Navidad	1,118,718,000.00	0.00	-596,000,000.00	522,718,000.00	0.00	522,718,000.00	708,515.00	5,671,481.00	1.08	3,426,066.00	5,671,481.00	1.08
3-1-1-01-14	Prima de Vacaciones	544,240,000.00	0.00	0.00	544,240,000.00	0.00	544,240,000.00	31,387,445.00	260,484,640.00	47.86	41,197,895.00	260,484,640.00	47.86
3-1-1-01-15	Prima Técnica	2,099,388,000.00	0.00	0.00	2,099,388,000.00	0.00	2,099,388,000.00	146,256,860.00	1,067,486,655.00	50.85	146,256,860.00	1,067,486,655.00	50.85
3-1-1-01-16	Prima de Antigüedad	413,433,000.00	0.00	0.00	413,433,000.00	0.00	413,433,000.00	32,484,972.00	230,920,188.00	55.85	32,484,972.00	230,920,188.00	55.85
3-1-1-01-17	Prima Secretarial	9,047,000.00	0.00	0.00	9,047,000.00	0.00	9,047,000.00	929,562.00	5,972,498.00	66.02	929,562.00	5,972,498.00	66.02
3-1-1-01-20	Otras Primas y Bonificaciones	25,826,000.00	0.00	0.00	25,826,000.00	0.00	25,826,000.00	0.00	20,369,359.00	78.87	0.00	20,369,359.00	78.87
3-1-1-01-21	Vacaciones en Dinero	0.00	14,500,000.00	57,649,302.00	57,649,302.00	0.00	57,649,302.00	13,879,968.00	57,029,270.00	98.92	1,746,294.00	43,149,302.00	74.85
3-1-1-01-25	Convenciones Colectivas o Convenios	359,343,000.00	0.00	0.00	359,343,000.00	0.00	359,343,000.00	250,615.00	332,706,242.00	92.59	250,615.00	325,385,627.00	90.55
3-1-1-01-25-01	Personal Administrativo	353,000,000.00	0.00	0.00	353,000,000.00	0.00	353,000,000.00	250,615.00	332,706,242.00	94.25	250,615.00	325,385,627.00	92.18
3-1-1-01-25-03	Quinquenio	6,343,000.00	0.00	0.00	6,343,000.00	0.00	6,343,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	47,170,000.00	0.00	0.00	47,170,000.00	0.00	47,170,000.00	2,825,418.00	23,212,332.00	49.21	3,664,932.00	23,212,332.00	49.21
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	178,596,000.00	0.00	35,000,000.00	213,596,000.00	0.00	213,596,000.00	0.00	203,491,126.00	95.27	3,065,546.00	203,491,126.00	95.27
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	312,000,000.00	0.00	0.00	312,000,000.00	0.00	312,000,000.00	0.00	268,298,000.00	85.99	25,763,467.00	105,611,199.00	33.85
3-1-1-02-03	Honorarios	210,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	174,672,000.00	83.18	19,620,000.00	71,446,666.00	34.02
3-1-1-02-03-01	Honorarios Entidad	210,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	174,672,000.00	83.18	19,620,000.00	71,446,666.00	34.02
3-1-1-02-04	Remuneración Servicios Técnicos	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	0.00	93,626,000.00	91.79	6,143,467.00	34,164,533.00	33.49
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	6,407,967,000.00	0.00	0.00	6,407,967,000.00	0.00	6,407,967,000.00	340,472,980.00	2,289,226,378.00	35.72	338,845,550.00	2,285,999,378.00	35.67

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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)
3-1-1-03-01	Aportes Patronales Sector Privado	3,417,330,000.00	0.00	0.00	3,417,330,000.00	0.00	3,417,330,000.00	161,909,188.00	999,691,893.00	29.25	161,909,188.00	999,691,893.00	29.25
3-1-1-03-01-01	Cesantías Fondos Privados	1,192,046,000.00	0.00	0.00	1,192,046,000.00	0.00	1,192,046,000.00	3,528,506.00	45,518,117.00	3.82	3,528,506.00	45,518,117.00	3.82
3-1-1-03-01-02	Pensiones Fondos Privados	607,165,000.00	0.00	0.00	607,165,000.00	0.00	607,165,000.00	37,470,816.00	244,375,841.00	40.25	37,470,816.00	244,375,841.00	40.25
3-1-1-03-01-03	Salud EPS Privadas	1,020,449,000.00	0.00	0.00	1,020,449,000.00	0.00	1,020,449,000.00	80,417,766.00	476,373,232.00	46.68	80,417,766.00	476,373,232.00	46.68
3-1-1-03-01-05	Caja de Compensación	597,670,000.00	0.00	0.00	597,670,000.00	0.00	597,670,000.00	40,492,100.00	233,424,703.00	39.06	40,492,100.00	233,424,703.00	39.06
3-1-1-03-02	Aportes Patronales Sector Público	2,990,637,000.00	0.00	0.00	2,990,637,000.00	0.00	2,990,637,000.00	178,563,792.00	1,289,534,485.00	43.12	178,563,792.00	1,289,534,485.00	43.12
3-1-1-03-02-01	Cesantías Fondos Públicos	1,272,796,000.00	0.00	0.00	1,272,796,000.00	0.00	1,272,796,000.00	46,208,686.00	530,023,890.00	41.64	46,208,686.00	530,023,890.00	41.64
3-1-1-03-02-02	Pensiones Fondos Públicos	833,473,000.00	0.00	0.00	833,473,000.00	0.00	833,473,000.00	75,554,919.00	427,629,434.00	51.31	75,554,919.00	427,629,434.00	51.31
3-1-1-03-02-04	Riesgos Profesionales Sector Público	137,285,000.00	0.00	0.00	137,285,000.00	0.00	137,285,000.00	6,186,687.00	40,114,417.00	29.22	6,186,687.00	40,114,417.00	29.22
3-1-1-03-02-06	ICBF	448,249,000.00	0.00	0.00	448,249,000.00	0.00	448,249,000.00	30,367,800.00	175,055,800.00	39.05	30,367,800.00	175,055,800.00	39.05
3-1-1-03-02-07	SENA	298,834,000.00	0.00	0.00	298,834,000.00	0.00	298,834,000.00	20,245,700.00	116,710,944.00	39.06	20,245,700.00	116,710,944.00	39.06
3-1-2	GASTOS GENERALES	6,165,077,000.00	0.00	520,000,000.00	6,685,077,000.00	0.00	6,685,077,000.00	507,033,938.00	4,873,273,229.00	72.90	349,455,534.00	2,919,628,046.00	43.67
3-1-2-01	Adquisición de Bienes	795,077,000.00	-22,500,000.00	-24,300,000.00	770,777,000.00	0.00	770,777,000.00	25,384,600.00	566,445,799.00	73.49	119,098,086.00	232,193,178.00	30.12
3-1-2-01-01	Dotación	94,077,000.00	-22,500,000.00	-22,500,000.00	71,577,000.00	0.00	71,577,000.00	20,916,600.00	22,588,581.00	31.56	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	471,000,000.00	0.00	0.00	471,000,000.00	0.00	471,000,000.00	4,468,000.00	410,279,467.00	87.11	111,298,686.00	216,816,027.00	46.03
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	0.00	1,000,000.00	2.86	0.00	1,000,000.00	2.86
3-1-2-01-04	Materiales y Suministros	190,000,000.00	0.00	-1,800,000.00	188,200,000.00	0.00	188,200,000.00	0.00	131,591,651.00	69.92	7,799,400.00	13,391,051.00	7.12
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	986,100.00	19.72	0.00	986,100.00	19.72
3-1-2-02	Adquisición de Servicios	5,250,000,000.00	22,500,000.00	24,300,000.00	5,274,300,000.00	0.00	5,274,300,000.00	210,743,701.00	4,013,317,102.00	76.09	222,610,535.00	2,657,083,264.00	50.38
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	2,220,079.00	4,020,079.00	4,020,079.00	0.00	4,020,079.00	2,015,617.00	3,278,826.00	81.56	2,015,617.00	3,278,826.00	81.56
3-1-2-02-03	Gastos de Transporte y Comunicación	455,000,000.00	-2,220,079.00	-2,220,079.00	452,779,921.00	0.00	452,779,921.00	8,801,663.00	397,237,979.00	87.73	50,702,580.00	175,782,783.00	38.82
3-1-2-02-04	Impresos y Publicaciones	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	1,199,988.00	19,066,916.00	17.33	1,199,988.00	7,421,916.00	6.75
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	3,641,200.00	1,116,993,096.00	74.47	83,878,067.00	457,960,646.00	30.53
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	3,641,200.00	1,116,993,096.00	74.47	83,878,067.00	457,960,646.00	30.53
3-1-2-02-06	Seguros	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	3,518,347.00	1,639,338,849.00	81.97	3,518,347.00	1,639,337,227.00	81.97
3-1-2-02-06-01	Seguros Entidad	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	3,518,347.00	1,639,338,849.00	81.97	3,518,347.00	1,639,337,227.00	81.97
3-1-2-02-08	Servicios Públicos	560,000,000.00	0.00	0.00	560,000,000.00	0.00	560,000,000.00	42,021,414.00	248,499,062.00	44.37	42,021,414.00	248,499,062.00	44.37
3-1-2-02-08-01	Energía	237,000,000.00	0.00	0.00	237,000,000.00	0.00	237,000,000.00	20,327,962.00	118,802,682.00	50.13	20,327,962.00	118,802,682.00	50.13
3-1-2-02-08-02	Acueducto y Alcantarillado	44,000,000.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	5,254,068.00	14,672,347.00	33.35	5,254,068.00	14,672,347.00	33.35
3-1-2-02-08-03	Aseo	16,350,000.00	0.00	0.00	16,350,000.00	0.00	16,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	262,650,000.00	0.00	0.00	262,650,000.00	0.00	262,650,000.00	16,439,384.00	115,024,033.00	43.79	16,439,384.00	115,024,033.00	43.79
3-1-2-02-09	Capacitación	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	809,936.00	129,918,395.00	99.94	15,515,547.00	20,102,883.00	15.46
3-1-2-02-09-01	Capacitación Interna	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	809,936.00	129,918,395.00	99.94	15,515,547.00	20,102,883.00	15.46

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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)	
3-1-2-02-10	Bienestar e Incentivos	175,000,000.00	0.00	0.00	175,000,000.00	0.00	175,000,000.00	16,925,361.00	170,350,361.00	97.34	8,312,595.00	10,289,489.00	5.88
3-1-2-02-11	Promoción Institucional	0.00	22,500,000.00	22,500,000.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	8,810,175.00	87,625,923.00	97.36	3,594,948.00	58,475,267.00	64.97
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	123,000,000.00	201,007,695.00	87.39	11,851,432.00	35,935,165.00	15.62
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	123,000,000.00	201,007,695.00	87.39	11,851,432.00	35,935,165.00	15.62
3-1-2-03	Otros Gastos Generales	120,000,000.00	0.00	520,000,000.00	640,000,000.00	0.00	640,000,000.00	270,905,637.00	293,510,328.00	45.86	7,746,913.00	30,351,604.00	4.74
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	520,000,000.00	520,000,000.00	0.00	520,000,000.00	263,158,724.00	279,532,539.00	53.76	0.00	16,373,815.00	3.15
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	520,000,000.00	520,000,000.00	0.00	520,000,000.00	263,158,724.00	279,532,539.00	53.76	0.00	16,373,815.00	3.15
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	7,746,913.00	13,977,789.00	11.65	7,746,913.00	13,977,789.00	11.65
3-3	INVERSIÓN	217,392,218,000.00	0.00	0.00	217,392,218,000.00	0.00	217,392,218,000.00	12,077,957,383.88	91,039,962,833.88	41.88	7,669,574,164.00	32,275,671,813.00	14.85
3-3-1	DIRECTA	215,547,099,000.00	0.00	0.00	215,547,099,000.00	0.00	215,547,099,000.00	12,055,023,385.88	91,000,061,279.88	42.22	7,646,640,166.00	32,235,770,259.00	14.96
3-3-1-14	Bogotá Humana	215,547,099,000.00	0.00	0.00	215,547,099,000.00	0.00	215,547,099,000.00	12,055,023,385.88	91,000,061,279.88	42.22	7,646,640,166.00	32,235,770,259.00	14.96
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	203,307,204,000.00	0.00	2,465,820,267.00	205,773,024,267.00	0.00	205,773,024,267.00	11,481,349,243.88	85,641,652,411.88	41.62	7,028,146,765.00	29,861,134,974.00	14.41
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	38,000,000,000.00	0.00	0.00	38,000,000,000.00	0.00	38,000,000,000.00	3,510,162,983.00	26,716,995,262.00	70.31	1,864,991,105.00	8,427,251,509.00	22.18
3-3-1-14-01-03-0928	Jornada escolar 40 horas semanales	38,000,000,000.00	0.00	0.00	38,000,000,000.00	0.00	38,000,000,000.00	3,510,162,983.00	26,716,995,262.00	70.31	1,864,991,105.00	8,427,251,509.00	22.18
3-3-1-14-01-03-0928-115	Jornada educativa única para la excelencia	38,000,000,000.00	0.00	0.00	38,000,000,000.00	0.00	38,000,000,000.00	3,510,162,983.00	26,716,995,262.00	70.31	1,864,991,105.00	8,427,251,509.00	22.18
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	1,410,000,000.00	0.00	865,000,000.00	2,275,000,000.00	0.00	2,275,000,000.00	572,169,084.00	1,497,040,360.00	65.80	137,552,950.00	624,325,833.00	27.44
3-3-1-14-01-05-0847	Tiempo libre tiempo activo	1,410,000,000.00	0.00	865,000,000.00	2,275,000,000.00	0.00	2,275,000,000.00	572,169,084.00	1,497,040,360.00	65.80	137,552,950.00	624,325,833.00	27.44
3-3-1-14-01-05-0847-128	Bogotá reconoce y apropia la diversidad	1,410,000,000.00	0.00	865,000,000.00	2,275,000,000.00	0.00	2,275,000,000.00	572,169,084.00	1,497,040,360.00	65.80	137,552,950.00	624,325,833.00	27.44
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	163,897,204,000.00	0.00	1,600,820,267.00	165,498,024,267.00	0.00	165,498,024,267.00	7,399,017,176.88	57,427,616,789.88	34.70	5,025,602,710.00	20,609,557,632.00	12.45
3-3-1-14-01-08-0708	Construcción y adecuación de parques y escenarios para la inclusión	88,159,781,000.00	0.00	65,820,267.00	88,225,601,267.00	0.00	88,225,601,267.00	1,516,869,314.88	13,116,651,222.88	14.87	112,395,455.00	538,269,926.00	0.61
3-3-1-14-01-08-0708-145	Cotidianidad libre y activa	88,159,781,000.00	0.00	65,820,267.00	88,225,601,267.00	0.00	88,225,601,267.00	1,516,869,314.88	13,116,651,222.88	14.87	112,395,455.00	538,269,926.00	0.61
3-3-1-14-01-08-0814	Bogotá participativa	2,810,674,000.00	0.00	-65,000,000.00	2,745,674,000.00	0.00	2,745,674,000.00	1,128,955,712.00	1,752,177,503.00	63.82	90,114,480.00	211,466,271.00	7.70

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD										MES: JULIO			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2015			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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)
3-3-1-14-01-08-0814-145	Cotidianidad libre v activa	2,810,674,000.00		-65,000,000.00	2,745,674,000.00	0.00	2,745,674,000.00	1,128,955,712.00	1,752,177,503.00	63.82	90,114,480.00	211,466,271.00	7.70
3-3-1-14-01-08-0816	Bogotá forjador de campeones	18,030,000,000.00		0.00	18,030,000,000.00	0.00	18,030,000,000.00	1,785,094,609.00	11,723,489,334.00	65.02	901,908,797.00	5,930,494,998.00	32.89
3-3-1-14-01-08-0816-145	Cotidianidad libre v activa	18,030,000,000.00		0.00	18,030,000,000.00	0.00	18,030,000,000.00	1,785,094,609.00	11,723,489,334.00	65.02	901,908,797.00	5,930,494,998.00	32.89
3-3-1-14-01-08-0842	Parques inclusivos: fisica, social, económica y ambientalmente	50,026,749,000.00		0.00	50,026,749,000.00	0.00	50,026,749,000.00	2,538,777,846.00	25,763,772,722.00	51.50	3,445,278,566.00	12,466,718,364.00	24.92
3-3-1-14-01-08-0842-145	Cotidianidad libre v activa	50,026,749,000.00		0.00	50,026,749,000.00	0.00	50,026,749,000.00	2,538,777,846.00	25,763,772,722.00	51.50	3,445,278,566.00	12,466,718,364.00	24.92
3-3-1-14-01-08-0846	Acciones metropolitanas para la convivencia	4,770,000,000.00		1,600,000,000.00	6,370,000,000.00	0.00	6,370,000,000.00	429,319,695.00	5,071,526,008.00	79.62	475,905,412.00	1,462,608,073.00	22.96
3-3-1-14-01-08-0846-145	Cotidianidad libre v activa	4,770,000,000.00		1,600,000,000.00	6,370,000,000.00	0.00	6,370,000,000.00	429,319,695.00	5,071,526,008.00	79.62	475,905,412.00	1,462,608,073.00	22.96
3-3-1-14-01-08-0862	Bogotá es mi parche	50,000,000.00		0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-08-0862-146	Ciudadanías juveniles	50,000,000.00		0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-08-0867	Corredores vitales	50,000,000.00		0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-08-0867-143	Corredores culturales v recreativos (nue	50,000,000.00		0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	4,310,000,000.00		-2,400,000,000.00	1,910,000,000.00	0.00	1,910,000,000.00	222,034,482.00	1,155,316,981.00	60.49	108,742,609.00	492,602,957.00	25.79
3-3-1-14-02-19	Movilidad Humana	4,310,000,000.00		-2,400,000,000.00	1,910,000,000.00	0.00	1,910,000,000.00	222,034,482.00	1,155,316,981.00	60.49	108,742,609.00	492,602,957.00	25.79
3-3-1-14-02-19-0845	Pedalea por Bogotá	4,310,000,000.00		-2,400,000,000.00	1,910,000,000.00	0.00	1,910,000,000.00	222,034,482.00	1,155,316,981.00	60.49	108,742,609.00	492,602,957.00	25.79
3-3-1-14-02-19-0845-194	Ampliación v optimización de la red de ci	4,310,000,000.00		-2,400,000,000.00	1,910,000,000.00	0.00	1,910,000,000.00	222,034,482.00	1,155,316,981.00	60.49	108,742,609.00	492,602,957.00	25.79
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,929,895,000.00		-65,820,267.00	7,864,074,733.00	0.00	7,864,074,733.00	351,639,660.00	4,203,091,887.00	53.45	509,750,792.00	2,082,032,328.00	26.48
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	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 IDRD	20,000,000.00		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 institucio	20,000,000.00		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	7,909,895,000.00		-65,820,267.00	7,844,074,733.00	0.00	7,844,074,733.00	351,639,660.00	4,203,091,887.00	53.58	509,750,792.00	2,082,032,328.00	26.54
3-3-1-14-03-31-0818	Fortalecimiento institucional	7,909,895,000.00		-65,820,267.00	7,844,074,733.00	0.00	7,844,074,733.00	351,639,660.00	4,203,091,887.00	53.58	509,750,792.00	2,082,032,328.00	26.54
3-3-1-14-03-31-0818-238	Bogotá Humana al servicio de la ciudad	7,909,895,000.00		-65,820,267.00	7,844,074,733.00	0.00	7,844,074,733.00	351,639,660.00	4,203,091,887.00	53.58	509,750,792.00	2,082,032,328.00	26.54
3-3-4	PASIVOS EXIGIBLES	1,845,119,000.00		0.00	1,845,119,000.00	0.00	1,845,119,000.00	22,933,998.00	39,901,554.00	2.16	22,933,998.00	39,901,554.00	2.16
3-3-4-00	PASIVOS EXIGIBLES	1,845,119,000.00		0.00	1,845,119,000.00	0.00	1,845,119,000.00	22,933,998.00	39,901,554.00	2.16	22,933,998.00	39,901,554.00	2.16

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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 - IDR						MES: JULIO							
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2015							
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	


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