

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

03-11-2016

07:52

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: OCTUBRE								EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016								EJEC. AUT. GIRO %			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3	GASTOS	302,560,710.00	-320,000,000.00	-21,858,169,204.00	280,702,540,796.00	0.00	280,702,540,796.00	12,033,699,774.00	139,609,550,218.00	49.74	11,728,129,406.00	83,707,255,842.00	29.82
3-1	GASTOS DE FUNCIONAMIENTO	31,812,738.00	-320,000,000.00	-320,000,000.00	31,492,738.00	0.00	31,492,738.00	1,554,357,717.00	20,257,600,839.00	64.32	2,138,727,165.00	18,702,596,606.00	59.39
3-1-1	SERVICIOS PERSONALES	25,271,738.00	-40,000,000.00	-65,000,000.00	25,206,738.00	0.00	25,206,738.00	1,252,048,405.00	16,323,901,950.00	64.76	1,570,138,166.00	16,136,110,190.00	64.02
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	17,503,356.00	0.00	-25,000,000.00	17,478,356.00	0.00	17,478,356.00	1,058,663,204.00	12,251,316,033.00	70.09	1,058,663,204.00	12,251,316,033.00	70.09
3-1-1-01-01	Sueldos Personal de Nómina	9,109,985.00	0.00	0.00	9,109,985.00	0.00	9,109,985.00	725,830,083.00	6,926,225,423.00	76.03	725,830,083.00	6,926,225,423.00	76.03
3-1-1-01-04	Gastos de Representación	374,349.00	0.00	100,000,000.00	474,349.00	0.00	474,349.00	37,328,629.00	373,842,285.00	78.81	37,328,629.00	373,842,285.00	78.81
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,116,964.00	0.00	-663,663,285.00	453,300,715.00	0.00	453,300,715.00	17,505,894.00	160,214,152.00	35.34	17,505,894.00	160,214,152.00	35.34
3-1-1-01-06	Auxilio de Transporte	24,122.00	0.00	10,000,000.00	34,122.00	0.00	34,122.00	2,855,393.00	26,288,712.00	77.04	2,855,393.00	26,288,712.00	77.04
3-1-1-01-07	Subsidio de Alimentación	19,514.00	0.00	9,000,000.00	28,514.00	0.00	28,514.00	2,488,674.00	22,843,065.00	80.11	2,488,674.00	22,843,065.00	80.11
3-1-1-01-08	Bonificación por Servicios Prestados	284,801.00	0.00	136,000,000.00	420,801.00	0.00	420,801.00	14,231,141.00	297,861,421.00	70.78	14,231,141.00	297,861,421.00	70.78
3-1-1-01-11	Prima Semestral	20,193.00	0.00	10,000,000.00	30,193.00	0.00	30,193.00	0.00	26,996,706.00	89.41	0.00	26,996,706.00	89.41
3-1-1-01-12	Prima de Servicios	1,284,167.00	0.00	130,000,000.00	1,414,167.00	0.00	1,414,167.00	2,466,283.00	1,129,798,836.00	79.89	2,466,283.00	1,129,798,836.00	79.89
3-1-1-01-13	Prima de Navidad	1,194,930.00	0.00	19,000,000.00	1,213,930.00	0.00	1,213,930.00	2,846,710.00	16,505,805.00	1.36	2,846,710.00	16,505,805.00	1.36
3-1-1-01-14	Prima de Vacaciones	580,564.00	0.00	73,000,000.00	653,564.00	0.00	653,564.00	34,820,977.00	441,913,579.00	67.62	34,820,977.00	441,913,579.00	67.62
3-1-1-01-15	Prima Técnica	2,267,221.00	0.00	0.00	2,267,221.00	0.00	2,267,221.00	172,055,080.00	1,657,128,223.00	73.09	172,055,080.00	1,657,128,223.00	73.09
3-1-1-01-16	Prima de Antigüedad	440,651.00	0.00	0.00	440,651.00	0.00	440,651.00	37,740,075.00	361,241,303.00	81.98	37,740,075.00	361,241,303.00	81.98
3-1-1-01-17	Prima Secretarial	11,005.00	0.00	100,000.00	11,105.00	0.00	11,105.00	967,167.00	8,949,179.00	80.59	967,167.00	8,949,179.00	80.59
3-1-1-01-20	Otras Primas y Bonificaciones	24,485.00	0.00	21,000,000.00	45,485.00	0.00	45,485.00	0.00	20,959,943.00	46.08	0.00	20,959,943.00	46.08
3-1-1-01-21	Vacaciones en Dinero	120,000.00	0.00	121,563,285.00	241,563,285.00	0.00	241,563,285.00	4,600,716.00	241,542,616.00	99.99	4,600,716.00	241,542,616.00	99.99
3-1-1-01-25	Convenciones Colectivas o Convenios	381,752.00	0.00	9,000,000.00	390,752.00	0.00	390,752.00	0.00	313,826,641.00	80.31	0.00	313,826,641.00	80.31
3-1-1-01-25-01	Personal Administrativo	374,180.00	0.00	0.00	374,180.00	0.00	374,180.00	0.00	305,432,671.00	81.63	0.00	305,432,671.00	81.63
3-1-1-01-25-03	Quinquenio	7,572.00	0.00	9,000,000.00	16,572.00	0.00	16,572.00	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	50,612.00	0.00	0.00	50,612.00	0.00	50,612.00	2,926,382.00	34,910,054.00	68.98	2,926,382.00	34,910,054.00	68.98
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	198,041.00	0.00	0.00	198,041.00	0.00	198,041.00	0.00	190,268,090.00	96.08	0.00	190,268,090.00	96.08
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	300,000.00	-40,000,000.00	-40,000,000.00	260,000.00	0.00	260,000.00	0.00	229,775,200.00	88.38	11,187,520.00	89,513,867.00	34.43
3-1-1-02-03	Honorarios	200,000.00	-40,000,000.00	-40,000,000.00	160,000.00	0.00	160,000.00	0.00	146,175,200.00	91.36	3,587,520.00	34,227,200.00	21.39
3-1-1-02-03-01	Honorarios Entidad	200,000.00	-40,000,000.00	-40,000,000.00	160,000.00	0.00	160,000.00	0.00	146,175,200.00	91.36	3,587,520.00	34,227,200.00	21.39
3-1-1-02-04	Remuneración Servicios Técnicos	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	83,600,000.00	83.60	7,600,000.00	55,286,667.00	55.29
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	7,468,382.00	0.00	0.00	7,468,382.00	0.00	7,468,382.00	193,385,201.00	3,842,810,717.00	51.45	500,287,442.00	3,795,280,290.00	50.82
3-1-1-03-01	Aportes Patronales Sector Privado	3,902,436.00	-115,000,000.00	-115,000,000.00	3,787,436.00	0.00	3,787,436.00	0.00	1,559,827,595.00	41.18	160,603,806.00	1,559,827,595.00	41.18
3-1-1-03-01-01	Cesantías Fondos Privados	1,357,135.00	0.00	0.00	1,357,135.00	0.00	1,357,135.00	0.00	55,073,025.00	4.06	1,165,696.00	55,073,025.00	4.06

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

03-11-2016

07:52

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: OCTUBRE											
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	
3-1-1-03-01-02	Pensiones Fondos Privados	719,420,000.00	-115,000,000.00	-115,000,000.00	604,420,000.00	0.00	604,420,000.00	0.00	327,005,364.00	54.10	35,822,597.00	327,005,364.00	54.10
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	0.00	752,595,966.00	65.08	83,427,713.00	752,595,966.00	65.08
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	425,153,240.00	63.51	40,187,800.00	425,153,240.00	63.51
3-1-1-03-02	Aportes Patronales Sector Público	3,565,946,000.00	115,000,000.00	115,000,000.00	3,680,946,000.00	0.00	3,680,946,000.00	193,385,201.00	2,282,983,122.00	62.02	339,683,636.00	2,235,452,695.00	60.73
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	193,385,201.00	931,317,608.00	56.06	192,748,112.00	883,787,181.00	53.20
3-1-1-03-02-02	Pensiones Fondos Públicos	913,179,000.00	115,000,000.00	115,000,000.00	1,028,179,000.00	0.00	1,028,179,000.00	0.00	756,179,238.00	73.55	89,348,752.00	756,179,238.00	73.55
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	64,066,876.00	41.40	7,354,972.00	64,066,876.00	41.40
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	318,849,180.00	63.50	30,139,000.00	318,849,180.00	63.50
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	0.00	212,570,220.00	63.50	20,092,800.00	212,570,220.00	63.50
3-1-2	GASTOS GENERALES	6,541,000,000.00	-280,000,000.00	-255,000,000.00	6,286,000,000.00	0.00	6,286,000,000.00	302,309,312.00	3,933,698,889.00	62.58	568,588,999.00	2,566,486,416.00	40.83
3-1-2-01	Adquisición de Bienes	1,078,000,000.00	-34,000,000.00	-315,000,000.00	763,000,000.00	0.00	763,000,000.00	13,039,220.00	574,545,487.00	75.30	10,891,096.00	300,958,060.00	39.44
3-1-2-01-01	Dotación	50,000,000.00	-4,000,000.00	-4,000,000.00	46,000,000.00	0.00	46,000,000.00	1,120,000.00	43,580,000.00	94.74	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	558,000.00	397,819,856.00	76.65	4,338,383.00	187,294,272.00	36.09
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	31,350,000.00	89.57	4,348,860.00	23,345,163.00	66.70
3-1-2-01-04	Materiales y Suministros	190,000,000.00	-30,000,000.00	-30,000,000.00	160,000,000.00	0.00	160,000,000.00	9,876,420.00	99,541,031.00	62.21	2,203,853.00	89,548,825.00	55.97
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	1,484,800.00	2,254,600.00	75.15	0.00	769,800.00	25.66
3-1-2-02	Adquisición de Servicios	5,343,000,000.00	-246,000,000.00	35,000,000.00	5,378,000,000.00	0.00	5,378,000,000.00	289,183,792.00	3,220,675,250.00	59.89	557,664,223.00	2,127,136,504.00	39.55
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	50,966,400.00	50,966,400.00	0.00	50,966,400.00	0.00	50,966,400.00	100.00	0.00	50,966,400.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	456,000,000.00	0.00	281,000,000.00	737,000,000.00	0.00	737,000,000.00	4,087,449.00	622,841,444.00	84.51	23,302,236.00	507,611,954.00	68.88
3-1-2-02-04	Impresos y Publicaciones	100,000,000.00	5,000,000.00	5,000,000.00	105,000,000.00	0.00	105,000,000.00	477,320.00	100,435,184.00	95.65	16,685,322.00	29,513,420.00	28.11
3-1-2-02-05	Mantenimiento y Reparaciones	1,500,000,000.00	-75,000,000.00	-125,966,400.00	1,374,033,600.00	0.00	1,374,033,600.00	0.00	1,201,551,121.00	87.45	108,207,200.00	681,165,793.00	49.57
3-1-2-02-05-01	Mantenimiento Entidad	1,500,000,000.00	-75,000,000.00	-125,966,400.00	1,374,033,600.00	0.00	1,374,033,600.00	110,740,514.00	1,201,551,121.00	87.45	108,207,200.00	681,165,793.00	49.57
3-1-2-02-06	Seguros	1,950,000,000.00	-176,000,000.00	-176,000,000.00	1,774,000,000.00	0.00	1,774,000,000.00	0.00	363,360,944.00	20.48	327,137,608.00	363,360,944.00	20.48
3-1-2-02-06-01	Seguros Entidad	1,950,000,000.00	-176,000,000.00	-176,000,000.00	1,774,000,000.00	0.00	1,774,000,000.00	0.00	363,360,944.00	20.48	327,137,608.00	363,360,944.00	20.48
3-1-2-02-08	Servicios Públicos	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	32,587,359.00	348,221,203.00	69.64	32,587,359.00	348,185,085.00	69.64
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	15,546,294.00	148,937,232.00	63.11	15,546,294.00	148,937,232.00	63.11
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	18,039,196.00	57.79	0.00	18,039,196.00	57.79
3-1-2-02-08-03	Aseo	16,800,000.00	0.00	0.00	16,800,000.00	0.00	16,800,000.00	0.00	7,794,269.00	46.39	0.00	7,794,269.00	46.39
3-1-2-02-08-04	Teléfono	216,000,000.00	0.00	0.00	216,000,000.00	0.00	216,000,000.00	17,041,065.00	173,450,506.00	80.30	17,041,065.00	173,414,388.00	80.28
3-1-2-02-09	Capacitación	135,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00	0.00	76,154,000.00	56.41	16,345,726.00	27,831,926.00	20.62
3-1-2-02-09-01	Capacitación Interna	135,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00	0.00	76,154,000.00	56.41	16,345,726.00	27,831,926.00	20.62
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	24,854,391.00	48,387,101.00	26.59
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	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	73,314,700.00	52.37	3,903,060.00	46,431,070.00	33.17
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	141,291,150.00	177,616,954.00	77.22	4,641,321.00	23,682,811.00	10.30
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	141,291,150.00	177,616,954.00	77.22	4,641,321.00	23,682,811.00	10.30

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

03-11-2016

07:52

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: OCTUBRE											
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									
3-1-2-03	Otros Gastos Generales	120,000,000.00	0.00	25,000,000.00	145,000,000.00	0.00	145,000,000.00	86,300.00	138,478,152.00	95.50	33,680.00	138,391,852.00	95.44
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	19,637,811.00	78.55	0.00	19,637,811.00	78.55
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	19,637,811.00	78.55	0.00	19,637,811.00	78.55
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	86,300.00	118,840,341.00	99.03	33,680.00	118,754,041.00	98.96
3-3	INVERSIÓN	270,747,972,000.00	0.00	-21,538,169,204.00	249,209,802,796.00	0.00	249,209,802,796.00	10,479,342,057.00	119,351,949,379.00	47.89	9,589,402,241.00	65,004,659,236.00	26.08
3-3-1	DIRECTA	266,225,150,000.00	0.00	-21,538,169,204.00	244,686,980,796.00	0.00	244,686,980,796.00	10,479,342,057.00	117,391,760,902.00	47.98	9,589,402,241.00	63,044,470,759.00	25.77
3-3-1-14	Bogotá Humana	266,225,150,000.00	0.00	-203,118,763,232.00	63,106,386,768.00	0.00	63,106,386,768.00	-1,166,084,556.00	61,676,495,685.00	97.73	3,928,380,690.00	47,560,733,290.00	75.37
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	-187,780,361,640.00	56,368,788,360.00	0.00	56,368,788,360.00	-745,192,475.00	55,393,446,591.00	98.27	3,452,738,427.00	43,095,320,342.00	76.45
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	-20,565,342,517.00	11,655,726,483.00	0.00	11,655,726,483.00	0.00	11,557,033,347.00	99.15	323,988,546.00	10,184,225,137.00	87.38
3-3-1-14-01-03-0928	Jornada escolar 40 horas semanales	32,221,069,000.00	0.00	-20,565,342,517.00	11,655,726,483.00	0.00	11,655,726,483.00	0.00	11,557,033,347.00	99.15	323,988,546.00	10,184,225,137.00	87.38
3-3-1-14-01-03-0928-115	Jornada educativa única para la excelencia académica y la formación integral	32,221,069,000.00	0.00	-20,565,342,517.00	11,655,726,483.00	0.00	11,655,726,483.00	0.00	11,557,033,347.00	99.15	323,988,546.00	10,184,225,137.00	87.38
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	-2,233,255,179.00	1,795,539,821.00	0.00	1,795,539,821.00	-29,769,096.00	1,764,609,568.00	98.28	141,050,492.00	1,200,392,646.00	66.85
3-3-1-14-01-05-0847	Tiempo libre tiempo activo	4,028,795,000.00	0.00	-2,233,255,179.00	1,795,539,821.00	0.00	1,795,539,821.00	-29,769,096.00	1,764,609,568.00	98.28	141,050,492.00	1,200,392,646.00	66.85
3-3-1-14-01-05-0847-128	Bogotá reconoce y apropia la diversidad y la interculturalidad	4,028,795,000.00	0.00	-2,233,255,179.00	1,795,539,821.00	0.00	1,795,539,821.00	-29,769,096.00	1,764,609,568.00	98.28	141,050,492.00	1,200,392,646.00	66.85
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	207,899,286,000.00	0.00	-164,981,763,944.00	42,917,522,056.00	0.00	42,917,522,056.00	-715,423,379.00	42,071,803,676.00	98.03	2,987,699,389.00	31,710,702,559.00	73.89
3-3-1-14-01-08-0708	Construcción y adecuación de parques y escenarios para la inclusión	126,331,508,000.00	0.00	-124,822,465,107.00	1,509,042,893.00	0.00	1,509,042,893.00	-40,140,000.00	1,468,902,893.00	97.34	126,780,000.00	846,833,100.00	56.12
3-3-1-14-01-08-0708-145	Cotidianidad libre y activa	126,331,508,000.00	0.00	-124,822,465,107.00	1,509,042,893.00	0.00	1,509,042,893.00	-40,140,000.00	1,468,902,893.00	97.34	126,780,000.00	846,833,100.00	56.12
3-3-1-14-01-08-0814	Bogotá participativa	4,290,012,000.00	0.00	-3,320,203,561.00	969,808,439.00	0.00	969,808,439.00	-39,492,068.00	930,316,371.00	95.93	48,605,305.00	818,371,466.00	84.38
3-3-1-14-01-08-0814-145	Cotidianidad libre y activa	4,290,012,000.00	0.00	-3,320,203,561.00	969,808,439.00	0.00	969,808,439.00	-39,492,068.00	930,316,371.00	95.93	48,605,305.00	818,371,466.00	84.38
3-3-1-14-01-08-0816	Bogotá forjador de campeones	13,210,171,000.00	0.00	-3,695,554,008.00	9,514,616,992.00	0.00	9,514,616,992.00	-174,539,304.00	9,285,978,531.00	97.60	517,623,253.00	7,388,762,321.00	77.66
3-3-1-14-01-08-0816-145	Cotidianidad libre y activa	13,210,171,000.00	0.00	-3,695,554,008.00	9,514,616,992.00	0.00	9,514,616,992.00	-174,539,304.00	9,285,978,531.00	97.60	517,623,253.00	7,388,762,321.00	77.66
3-3-1-14-01-08-0842	Parques inclusivos: física, social, económica y ambientalmente	55,326,595,000.00	0.00	-28,921,109,522.00	26,405,485,478.00	0.00	26,405,485,478.00	-434,594,636.00	25,905,290,100.00	98.11	1,976,679,013.00	19,513,642,336.00	73.90

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

03-11-2016  
07:52

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD										MES: OCTUBRE			
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		(14=13/8)
			MES 4	ACUMULADO 5							12	13	
3-3-1-14-01-08-0842-145	Cotidianidad libre y activa	55,326,595,000.00	0.00	-28,921,109,522.00	26,405,485,478.00	0.00	26,405,485,478.00	-434,594,636.00	25,905,290,100.00	98.11	1,976,679,013.00	19,513,642,336.00	73.90
3-3-1-14-01-08-0846	Acciones metropolitanas para la convivencia	8,541,000,000.00	0.00	-4,122,431,746.00	4,418,568,254.00	0.00	4,418,568,254.00	-26,657,371.00	4,381,315,781.00	99.16	318,011,818.00	3,043,093,336.00	68.87
3-3-1-14-01-08-0846-145	Cotidianidad libre y activa	8,541,000,000.00	0.00	-4,122,431,746.00	4,418,568,254.00	0.00	4,418,568,254.00	-26,657,371.00	4,381,315,781.00	99.16	318,011,818.00	3,043,093,336.00	68.87
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	0.00	100,000,000.00	100.00
3-3-1-14-01-08-0862-146	Ciudadanías juveniles	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	0.00	100,000,000.00	100.00
3-3-1-14-01-08-0867	Corredores vitales	100,000,000.00	0.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-08-0867-143	Corredores culturales y recreativos (nuevos hitos urbanos)	100,000,000.00	0.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	1,221,000,000.00	0.00	-713,224,954.00	507,775,046.00	0.00	507,775,046.00	-25,679,689.00	450,522,024.00	88.72	6,949,332.00	427,194,824.00	84.13
3-3-1-14-02-19	Movilidad Humana	1,221,000,000.00	0.00	-713,224,954.00	507,775,046.00	0.00	507,775,046.00	-25,679,689.00	450,522,024.00	88.72	6,949,332.00	427,194,824.00	84.13
3-3-1-14-02-19-0845	Pedalea por Bogotá	1,221,000,000.00	0.00	-713,224,954.00	507,775,046.00	0.00	507,775,046.00	-25,679,689.00	450,522,024.00	88.72	6,949,332.00	427,194,824.00	84.13
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	0.00	-713,224,954.00	507,775,046.00	0.00	507,775,046.00	-25,679,689.00	450,522,024.00	88.72	6,949,332.00	427,194,824.00	84.13
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	20,855,000,000.00	0.00	-14,625,176,638.00	6,229,823,362.00	0.00	6,229,823,362.00	-395,212,392.00	5,832,527,070.00	93.62	468,692,931.00	4,038,218,124.00	64.82
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	20,000,000.00	0.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26-0949	Probidad y transparencia en el IDRD	20,000,000.00	0.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26-0949-222	Fortalecimiento de la capacidad institucional para identificar, prevenir y resolver problemas de corrupción y para identificar oportunidades de probidad	20,000,000.00	0.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	20,835,000,000.00	0.00	-14,605,176,638.00	6,229,823,362.00	0.00	6,229,823,362.00	-395,212,392.00	5,832,527,070.00	93.62	468,692,931.00	4,038,218,124.00	64.82
3-3-1-14-03-31-0818	Fortalecimiento institucional	20,835,000,000.00	0.00	-14,605,176,638.00	6,229,823,362.00	0.00	6,229,823,362.00	-395,212,392.00	5,832,527,070.00	93.62	468,692,931.00	4,038,218,124.00	64.82
3-3-1-14-03-31-0818-238	Bogotá Humana al servicio de la ciudadanía	20,835,000,000.00	0.00	-14,605,176,638.00	6,229,823,362.00	0.00	6,229,823,362.00	-395,212,392.00	5,832,527,070.00	93.62	468,692,931.00	4,038,218,124.00	64.82
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	181,580,594,028.00	181,580,594,028.00	0.00	181,580,594,028.00	11,645,426,613.00	55,715,265,217.00	30.68	5,661,021,551.00	15,483,737,469.00	8.53
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	27,751,100,086.00	27,751,100,086.00	0.00	27,751,100,086.00	1,249,344,567.00	22,361,167,170.00	80.58	3,467,595,734.00	8,138,175,135.00	29.33
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la	0.00	0.00	27,751,100,086.00	27,751,100,086.00	0.00	27,751,100,086.00	1,249,344,567.00	22,361,167,170.00	80.58	3,467,595,734.00	8,138,175,135.00	29.33

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

03-11-2016

07:52

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
	recreación y el deporte												
3-3-1-15-01-11-1076	Rendimiento deportivo al 100 x 100	0.00	0.00	6,300,654,008.00	6,300,654,008.00	0.00	6,300,654,008.00	781,566,567.00	4,724,209,948.00	74.98	980,768,568.00	2,444,244,935.00	38.79
3-3-1-15-01-11-1076-124	Formación para la transformación del ser	0.00	0.00	6,300,654,008.00	6,300,654,008.00	0.00	6,300,654,008.00	781,566,567.00	4,724,209,948.00	74.98	980,768,568.00	2,444,244,935.00	38.79
3-3-1-15-01-11-1077	Tiempo escolar complementario	0.00	0.00	16,810,242,517.00	16,810,242,517.00	0.00	16,810,242,517.00	313,508,000.00	14,201,738,826.00	84.48	2,279,800,083.00	4,244,162,867.00	25.25
3-3-1-15-01-11-1077-124	Formación para la transformación del ser	0.00	0.00	16,810,242,517.00	16,810,242,517.00	0.00	16,810,242,517.00	313,508,000.00	14,201,738,826.00	84.48	2,279,800,083.00	4,244,162,867.00	25.25
3-3-1-15-01-11-1147	Deporte mejor para todos	0.00	0.00	4,640,203,561.00	4,640,203,561.00	0.00	4,640,203,561.00	154,270,000.00	3,435,218,396.00	74.03	207,027,083.00	1,449,767,333.00	31.24
3-3-1-15-01-11-1147-124	Formación para la transformación del ser	0.00	0.00	4,640,203,561.00	4,640,203,561.00	0.00	4,640,203,561.00	154,270,000.00	3,435,218,396.00	74.03	207,027,083.00	1,449,767,333.00	31.24
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	134,205,405,425.00	134,205,405,425.00	0.00	134,205,405,425.00	9,344,243,176.00	26,596,952,929.00	19.82	1,597,520,982.00	4,672,688,545.00	3.48
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	0.00	134,205,405,425.00	134,205,405,425.00	0.00	134,205,405,425.00	9,344,243,176.00	26,596,952,929.00	19.82	1,597,520,982.00	4,672,688,545.00	3.48
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	0.00	0.00	103,284,295,903.00	103,284,295,903.00	0.00	103,284,295,903.00	4,797,428,961.00	12,798,241,030.00	12.39	62,190,001.00	138,227,388.00	0.13
3-3-1-15-02-17-1082-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	0.00	0.00	103,284,295,903.00	103,284,295,903.00	0.00	103,284,295,903.00	4,797,428,961.00	12,798,241,030.00	12.39	62,190,001.00	138,227,388.00	0.13
3-3-1-15-02-17-1145	Sostenibilidad y mejoramiento de parques, espacios de vida	0.00	0.00	30,921,109,522.00	30,921,109,522.00	0.00	30,921,109,522.00	4,546,814,215.00	13,798,711,899.00	44.63	1,535,330,981.00	4,534,461,157.00	14.66
3-3-1-15-02-17-1145-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	0.00	0.00	30,921,109,522.00	30,921,109,522.00	0.00	30,921,109,522.00	4,546,814,215.00	13,798,711,899.00	44.63	1,535,330,981.00	4,534,461,157.00	14.66
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	8,218,911,879.00	8,218,911,879.00	0.00	8,218,911,879.00	551,492,991.00	5,299,428,868.00	64.48	516,771,502.00	2,193,080,752.00	26.68
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	0.00	8,218,911,879.00	8,218,911,879.00	0.00	8,218,911,879.00	551,492,991.00	5,299,428,868.00	64.48	516,771,502.00	2,193,080,752.00	26.68
3-3-1-15-03-25-1146	Recreación activa 365	0.00	0.00	8,218,911,879.00	8,218,911,879.00	0.00	8,218,911,879.00	551,492,991.00	5,299,428,868.00	64.48	516,771,502.00	2,193,080,752.00	26.68
3-3-1-15-03-25-1146-157	Intervención integral en territorios y poblaciones priorizadas a través de cultura, recreación y deporte	0.00	0.00	8,218,911,879.00	8,218,911,879.00	0.00	8,218,911,879.00	551,492,991.00	5,299,428,868.00	64.48	516,771,502.00	2,193,080,752.00	26.68
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	11,405,176,638.00	11,405,176,638.00	0.00	11,405,176,638.00	500,345,879.00	1,457,716,250.00	12.78	79,133,333.00	479,793,037.00	4.21
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	2,292,676,638.00	2,292,676,638.00	0.00	2,292,676,638.00	75,100,000.00	623,275,130.00	27.19	79,133,333.00	106,026,665.00	4.62
3-3-1-15-07-42-1148	Fortalecimiento de la gestión institucional de cara a la ciudadanía	0.00	0.00	2,292,676,638.00	2,292,676,638.00	0.00	2,292,676,638.00	75,100,000.00	623,275,130.00	27.19	79,133,333.00	106,026,665.00	4.62
3-3-1-15-07-42-1148-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	2,292,676,638.00	2,292,676,638.00	0.00	2,292,676,638.00	75,100,000.00	623,275,130.00	27.19	79,133,333.00	106,026,665.00	4.62
3-3-1-15-07-43	Modernización institucional	0.00	0.00	7,100,000,000.00	7,100,000,000.00	0.00	7,100,000,000.00	0.00	725,000.00	0.01	0.00	725,000.00	0.01

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

03-11-2016

07:52

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD								MES: OCTUBRE					
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	Modernización institucional	0.00	0.00	7,100,000,000.00	7,100,000,000.00	0.00	7,100,000,000.00	0.00	725,000.00	0.01	0.00	725,000.00	0.01
3-3-1-15-07-43-1155-189	Modernización administrativa	0.00	0.00	7,100,000,000.00	7,100,000,000.00	0.00	7,100,000,000.00	0.00	725,000.00	0.01	0.00	725,000.00	0.01
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	2,012,500,000.00	2,012,500,000.00	0.00	2,012,500,000.00	425,245,879.00	833,716,120.00	41.43	0.00	373,041,372.00	18.54
3-3-1-15-07-44-1200	Mejoramiento de las tecnologías de la información orientado a la eficiencia	0.00	0.00	2,012,500,000.00	2,012,500,000.00	0.00	2,012,500,000.00	425,245,879.00	833,716,120.00	41.43	0.00	373,041,372.00	18.54
3-3-1-15-07-44-1200-192	Fortalecimiento institucional a través del uso de TIC	0.00	0.00	2,012,500,000.00	2,012,500,000.00	0.00	2,012,500,000.00	425,245,879.00	833,716,120.00	41.43	0.00	373,041,372.00	18.54
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	1,960,188,477.00	43.34	0.00	1,960,188,477.00	43.34
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	1,960,188,477.00	43.34	0.00	1,960,188,477.00	43.34

  
**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

