

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

07-09-2016  
10:23

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD									MES: AGOSTO				
UNIDAD EJECUTORA: 01 - UNIDAD 01									VIGENCIA FISCAL: 2016				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/1)	MES	ACUMULADO	(14=13/1)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3	GASTOS	302,560,710,000.00	0.00	0.00	302,560,710,000.00	0.00	302,560,710,000.00	13,611,696,008.00	113,012,352,732.00	37.35	11,591,096,888.00	58,978,725,008.00	19.49
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	2,143,365,994.00	16,788,970,249.00	52.77	1,952,415,104.00	14,861,252,899.00	46.71
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	1,997,674,991.00	13,766,813,694.00	54.53	1,573,729,817.00	13,183,061,123.00	52.22
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	1,013,158,400.00	10,187,274,844.00	58.29	1,003,295,178.00	10,173,468,118.00	58.21
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	688,657,562.00	5,501,432,719.00	60.39	688,716,606.00	5,501,432,719.00	60.39
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	36,576,200.00	299,285,003.00	63.09	36,635,244.00	299,285,003.00	63.09
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,116,964,000.00	-36,967,194.00	-683,663,285.00	453,300,715.00	0.00	453,300,715.00	17,021,107.00	124,277,945.00	27.42	17,021,107.00	124,277,945.00	27.42
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	2,851,065.00	20,664,249.00	60.56	2,851,065.00	20,664,249.00	60.56
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	2,523,654.00	17,963,271.00	63.00	2,523,654.00	17,963,271.00	63.00
3-1-1-01-08	Bonificación por Servicios Prestados	284,801,000.00	0.00	138,000,000.00	420,801,000.00	0.00	420,801,000.00	25,898,614.00	260,534,347.00	61.91	26,146,887.00	260,534,347.00	61.91
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	981,374.00	1,127,332,553.00	79.72	1,891,638.00	1,127,332,553.00	79.72
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	0.00	13,659,095.00	1.13	0.00	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	22,838,280.00	389,948,327.00	59.66	23,931,005.00	389,948,327.00	59.66
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	161,924,968.00	1,318,776,073.00	58.17	161,954,490.00	1,318,776,073.00	58.17
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	35,889,065.00	286,809,364.00	65.09	35,889,065.00	286,809,364.00	65.09
3-1-1-01-17	Prima Secretarial	11,005,000.00	100,000.00	100,000.00	11,105,000.00	0.00	11,105,000.00	876,592.00	7,076,369.00	63.72	876,592.00	7,076,369.00	63.72
3-1-1-01-20	Otras Primas y Bonificaciones	24,485,000.00	21,000,000.00	21,000,000.00	45,485,000.00	0.00	45,485,000.00	0.00	20,959,943.00	46.08	0.00	20,959,943.00	46.08
3-1-1-01-21	Vacaciones en Dinero	120,000,000.00	15,867,194.00	121,563,285.00	241,563,285.00	0.00	241,563,285.00	15,040,726.00	236,941,900.00	98.09	2,720,353.00	223,135,174.00	92.37
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	276,353.00	313,826,841.00	80.31	276,353.00	313,826,841.00	80.31
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	276,353.00	305,432,671.00	81.63	276,353.00	305,432,671.00	81.63
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	1,802,840.00	30,522,249.00	60.31	1,861,119.00	30,522,249.00	60.31
3-1-1-01-28	Razonamiento 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	23,947,520.00	67,858,827.00	22.62
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	16,347,520.00	27,772,160.00	13.89
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	16,347,520.00	27,772,160.00	13.89
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	40,086,667.00	40.09
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	984,516,591.00	3,378,763,850.00	45.25	546,487,119.00	2,941,734,178.00	39.39
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	414,309,504.00	1,452,289,348.00	37.21	200,973,686.00	1,238,953,530.00	31.75
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	2,240,692.00	53,907,329.00	3.97	2,240,692.00	53,907,329.00	3.97

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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)]
3-1-1-03-01-02	Pensiones Fondos Privados	719,420,000.00	0.00	0.00	719,420,000.00	0.00	719,420,000.00	84,521,572.00	305,355,015.00	42.44	34,191,745.00	255,025,188.00	35.45
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	207,728,740.00	708,731,804.00	61.29	84,420,049.00	585,423,113.00	50.62
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	119,818,500.00	384,295,200.00	57.40	80,121,200.00	344,597,900.00	51.47
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	570,207,087.00	1,927,474,302.00	54.05	345,513,433.00	1,702,780,648.00	47.75
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	199,402,998.00	690,319,844.00	41.56	154,323,329.00	845,240,175.00	38.84
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	207,086,745.00	700,092,754.00	76.67	84,294,632.00	577,300,641.00	63.22
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	13,948,544.00	56,711,904.00	36.64	6,745,072.00	49,508,432.00	31.99
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	89,861,300.00	288,207,500.00	57.40	60,090,600.00	258,436,800.00	51.47
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	59,907,500.00	192,142,300.00	57.40	40,059,800.00	172,294,600.00	51.47
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	145,691,003.00	3,022,156,555.00	46.03	378,665,287.00	1,678,191,776.00	25.56
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	10,561,830.00	516,589,185.00	64.62	64,683,097.00	223,576,898.00	28.05
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	9,583,333.00	395,558,094.00	76.22	54,090,652.00	120,263,778.00	23.17
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	2,842,126.00	18,996,303.00	54.28
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	978,497.00	88,911,291.00	46.80	7,750,319.00	83,547,017.00	43.97
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	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	100,847,315.00	2,367,209,198.00	42.09	279,520,332.00	1,318,256,706.00	23.40
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	50,966,400.00	50,966,400.00	50,966,400.00	0.00	50,966,400.00	28,966,400.00	28,966,400.00	56.83	28,966,400.00	28,966,400.00	56.83
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	4,200,829.00	607,665,111.00	82.45	94,549,415.00	446,018,112.00	60.52
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	5,723,000.00	99,665,544.00	99.67	920,000.00	7,762,544.00	7.76
3-1-2-02-05	Mantenimiento y Reparaciones	1,500,000,000.00	-50,966,400.00	-50,966,400.00	1,449,033,600.00	0.00	1,449,033,600.00	248,900.00	923,213,056.00	63.71	92,470,591.00	453,057,895.00	31.27
3-1-2-02-05-01	Mantenimiento Entidad	1,500,000,000.00	-50,966,400.00	-50,966,400.00	1,449,033,600.00	0.00	1,449,033,600.00	248,900.00	923,213,056.00	63.71	92,470,591.00	453,057,895.00	31.27
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	30,160,000.00	36,223,336.00	1.86	0.00	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	30,160,000.00	36,223,336.00	1.86	0.00	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	31,348,186.00	286,339,027.00	57.27	31,348,186.00	286,302,909.00	57.26
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	15,663,896.00	119,324,930.00	50.56	15,663,896.00	119,324,930.00	50.56
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	11,444,978.00	36.67	0.00	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	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	15,684,290.00	147,774,850.00	68.41	15,684,290.00	147,738,732.00	68.40
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	904,200.00	11,486,200.00	8.51
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	904,200.00	11,486,200.00	8.51
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	3,768,812.00	23,532,710.00	12.93
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	69,491,820.00	49.64	21,698,370.00	38,624,950.00	27.59
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	33,257,604.00	14.46	4,894,358.00	14,441,850.00	6.28
3-1-2-02-13-09	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	33,257,604.00	14.46	4,894,358.00	14,441,850.00	6.28

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			MES 4	ACUMULADO 5							12	ACUMULADO 13	
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	34,481,858.00	138,358,172.00	95.42	34,481,858.00	138,358,172.00	95.42
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	19,637,811.00	19,637,811.00	78.55	19,637,811.00	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	19,637,811.00	19,637,811.00	78.55	19,637,811.00	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	14,844,047.00	118,720,361.00	98.93	14,844,047.00	118,720,361.00	98.93
3-3	INVERSIÓN	270,747,972.000.00	0.00	0.00	270,747,972.000.00	0.00	270,747,972.000.00	11,468,330,014.00	96,223,382,483.00	35.54	9,638,681,784.00	44,117,472,109.00	16.29
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	10,394,335,567.00	94,888,844,036.00	35.63	8,564,687,337.00	42,762,933,682.00	16.06
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	-39,063,716.00	62,921,885,446.00	99.71	6,314,363,321.00	38,159,226,107.00	60.47
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	-187,780,361,840.00	56,368,788,360.00	0.00	56,368,788,360.00	-39,063,716.00	56,184,287,038.00	99.67	5,615,098,763.00	34,855,693,431.00	61.48
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	-37,157,298.00	11,569,191,060.00	99.28	1,683,546,009.00	9,159,997,348.00	78.59
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	-37,157,298.00	11,569,191,060.00	99.28	1,683,546,009.00	9,159,997,348.00	78.59
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	-37,157,298.00	11,569,191,060.00	99.28	1,683,546,009.00	9,159,997,348.00	78.59
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	0.00	1,795,539,821.00	100.00	215,072,762.00	903,019,253.00	50.29
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	0.00	1,795,539,821.00	100.00	215,072,762.00	903,019,253.00	50.29
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	0.00	1,795,539,821.00	100.00	215,072,762.00	903,019,253.00	50.29
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	-1,906,418.00	42,819,656,157.00	99.77	3,716,479,992.00	24,592,676,830.00	57.30
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	0.00	1,509,042,893.00	100.00	157,242,667.00	573,494,433.00	38.00
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	0.00	1,509,042,893.00	100.00	157,242,667.00	573,494,433.00	38.00
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	0.00	969,808,439.00	100.00	122,849,584.00	711,902,914.00	73.41
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	0.00	969,808,439.00	100.00	122,849,584.00	711,902,914.00	73.41
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	0.00	9,485,315,197.00	99.69	839,449,278.00	6,341,826,590.00	66.65
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	0.00	9,485,315,197.00	99.69	839,449,278.00	6,341,826,590.00	66.65
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	-1,827,762.00	26,346,464,756.00	99.78	2,305,250,627.00	14,660,271,696.00	55.52

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD									MES: AGOSTO				
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	
3-3-1-14-01-08-0842-145	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	-1,827,762.00	26,346,464,756.00	99.78	2,305,250,627.00	14,660,271,696.00	55.52
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	-78,656.00	4,408,924,872.00	99.78	491,687,836.00	2,210,181,197.00	50.02
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	-78,656.00	4,408,924,872.00	99.78	491,687,836.00	2,210,181,197.00	50.02
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	100,000,000.00	100.00	0.00	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	0.00	95,000,000.00	95.00
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	0.00	507,775,046.00	100.00	36,495,085.00	407,468,816.00	80.25
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	0.00	507,775,046.00	100.00	36,495,085.00	407,468,816.00	80.25
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	0.00	507,775,046.00	100.00	36,495,085.00	407,468,816.00	80.25
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	0.00	507,775,046.00	100.00	36,495,085.00	407,468,816.00	80.25
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	0.00	6,229,823,362.00	100.00	662,769,473.00	3,096,063,860.00	49.70
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	0.00	6,229,823,362.00	100.00	662,769,473.00	3,096,063,860.00	49.70
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	0.00	6,229,823,362.00	100.00	662,769,473.00	3,096,063,860.00	49.70
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	0.00	6,229,823,362.00	100.00	662,769,473.00	3,096,063,860.00	49.70
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	203,118,763,232.00	203,118,763,232.00	0.00	203,118,763,232.00	10,433,389,283.00	31,946,958,590.00	15.73	2,250,324,016.00	4,603,707,555.00	2.27
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	5,801,816,916.00	16,320,175,541.00	58.81	512,536,353.00	1,728,106,087.00	6.23
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	5,801,816,916.00	16,320,175,541.00	58.81	512,536,353.00	1,728,106,087.00	6.23

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

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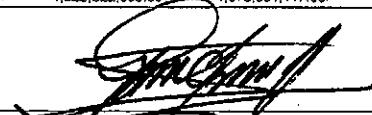
ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 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									
	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	874,536,462.00	1,849,227,971.00	29.35	0.00	580,644,609.00	9.22
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	874,536,462.00	1,849,227,971.00	29.35	0.00	580,644,609.00	9.22
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	4,027,780,454.00	12,615,948,984.00	75.05	164,596,253.00	364,596,253.00	2.17
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	4,027,780,454.00	12,615,948,984.00	75.05	164,596,253.00	364,596,253.00	2.17
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	899,500,000.00	1,854,998,586.00	39.98	347,940,100.00	782,865,225.00	16.87
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	899,500,000.00	1,854,998,586.00	39.98	347,940,100.00	782,865,225.00	16.87
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	155,743,574,629.00	155,743,574,629.00	0.00	155,743,574,629.00	3,842,095,020.00	10,540,860,991.00	6.77	1,167,708,573.00	1,593,028,199.00	1.02
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	0.00	155,743,574,629.00	155,743,574,629.00	0.00	155,743,574,629.00	3,842,095,020.00	10,540,860,991.00	6.77	1,167,708,573.00	1,593,028,199.00	1.02
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	0.00	0.00	124,822,465,107.00	124,822,465,107.00	0.00	124,822,465,107.00	1,958,981,067.00	2,296,277,311.00	1.84	0.00	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	0.00	124,822,465,107.00	124,822,465,107.00	0.00	124,822,465,107.00	1,958,981,067.00	2,296,277,311.00	1.84	0.00	493,833.00	0.00
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	1,883,113,953.00	8,244,583,680.00	26.66	1,167,708,573.00	1,592,534,366.00	5.15
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	1,883,113,953.00	8,244,583,680.00	26.66	1,167,708,573.00	1,592,534,366.00	5.15
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	463,324,590.00	4,378,561,002.00	53.27	570,079,090.00	1,282,573,269.00	15.61
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	463,324,590.00	4,378,561,002.00	53.27	570,079,090.00	1,282,573,269.00	15.61
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	463,324,590.00	4,378,561,002.00	53.27	570,079,090.00	1,282,573,269.00	15.61
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	463,324,590.00	4,378,561,002.00	53.27	570,079,090.00	1,282,573,269.00	15.61
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	326,162,757.00	707,361,056.00	6.20	0.00	0.00	0.00
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	291,538,400.00	333,594,680.00	14.55	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	0.00	2,292,676,638.00	2,292,676,638.00	0.00	2,292,676,638.00	291,538,400.00	333,594,680.00	14.55	0.00	0.00	0.00
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	291,538,400.00	333,594,680.00	14.55	0.00	0.00	0.00
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	725,000.00	725,000.00	0.01	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/6)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/6)
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									
3-3-1-15-07-43-1155	Modernización institucional	0.00	0.00	7,100,000,000.00	7,100,000,000.00	0.00	7,100,000,000.00	725,000.00	725,000.00	0.01	0.00	0.00	0.00
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	725,000.00	725,000.00	0.01	0.00	0.00	0.00
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	33,899,357.00	373,041,376.00	18.54	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	0.00	2,012,500,000.00	2,012,500,000.00	0.00	2,012,500,000.00	33,899,357.00	373,041,376.00	18.54	0.00	0.00	0.00
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	33,899,357.00	373,041,376.00	18.54	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	1,073,994,447.00	1,354,538,447.00	29.95	1,073,994,447.00	1,354,538,447.00	29.95
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	1,073,994,447.00	1,354,538,447.00	29.95	1,073,994,447.00	1,354,538,447.00	29.95

  
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