

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

06-02-2017

11:27

| ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR |   | MES: ENERO         |                |                |                    |                 |                       |                   | VIGENCIA FISCAL: 2017 |           | EJEC. PRESUP. |                 | AUTORIZACION DE GIRO |  | EJEC. ALT. GIRO % |
|--|---|--------------------|----------------|----------------|--------------------|-----------------|-----------------------|-------------------|-----------------------|-----------|---------------|-----------------|----------------------|--|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                 |   | APROPIACION        |                |                |                    |                 |                       | TOTAL COMPROMISOS |                       |           |               |                 |                      |  |                   |
| CODIGO<br>1  | NOMBRE<br>2   | INICIAL<br>3       | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9          | ACUMULADO<br>10       | (11=10/8) | MES<br>12     | ACUMULADO<br>13 | (14=13/8)            |  |                   |
|  |   |                    | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |                   |                       |           |               |                 |                      |  |                   |
| 3  | GASTOS  | 380.796.533.000.00 | 0.00           | 0.00           | 380.796.533.000.00 | 0.00            | 380.796.533.000.00    | 8.114.289.021.00  | 8.114.289.021.00      | 2.13      | 81.683.340.00 | 81.683.340.00   | 0.02                 |  |                   |
| 3-1  | GASTOS DE FUNCIONAMIENTO  | 32.868.313.000.00  | 0.00           | 0.00           | 32.868.313.000.00  | 0.00            | 32.868.313.000.00     | 1.376.126.513.00  | 1.376.126.513.00      | 4.19      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1  | SERVICIOS PERSONALES  | 26.259.513.000.00  | 0.00           | 0.00           | 26.259.513.000.00  | 0.00            | 26.259.513.000.00     | 1.199.029.742.00  | 1.199.029.742.00      | 4.57      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01   | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA                                    | 19.329.742.000.00  | 0.00           | 0.00           | 19.329.742.000.00  | 0.00            | 19.329.742.000.00     | 1.143.495.026.00  | 1.143.495.026.00      | 5.92      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-01  | Sueldos Personal de Nómina  | 10.259.885.000.00  | 0.00           | 0.00           | 10.259.885.000.00  | 0.00            | 10.259.885.000.00     | 590.458.566.00    | 590.458.566.00        | 5.76      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-04  | Gastos de Representación  | 556.998.000.00     | 0.00           | 0.00           | 556.998.000.00     | 0.00            | 556.998.000.00        | 36.099.691.00     | 36.099.691.00         | 6.48      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-05  | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 701.085.000.00     | 0.00           | 0.00           | 701.085.000.00     | 0.00            | 701.085.000.00        | 22.087.486.00     | 22.087.486.00         | 3.15      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-06  | Auxilio de Transporte   | 34.238.000.00      | 0.00           | 0.00           | 34.238.000.00      | 0.00            | 34.238.000.00         | 2.602.116.00      | 2.602.116.00          | 7.60      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-07  | Subsidio de Alimentación  | 25.020.000.00      | 0.00           | 0.00           | 25.020.000.00      | 0.00            | 25.020.000.00         | 2.097.568.00      | 2.097.568.00          | 8.38      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-08  | Bonificación por Servicios Prestados  | 326.707.000.00     | 0.00           | 0.00           | 326.707.000.00     | 0.00            | 326.707.000.00        | 84.551.323.00     | 84.551.323.00         | 25.88     | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-11  | Prima Semestral   | 21.142.000.00      | 0.00           | 0.00           | 21.142.000.00      | 0.00            | 21.142.000.00         | 0.00              | 0.00                  | 0.00      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-12  | Prima de Servicios  | 1.464.144.000.00   | 0.00           | 0.00           | 1.464.144.000.00   | 0.00            | 1.464.144.000.00      | 0.00              | 0.00                  | 0.00      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-13  | Prima de Navidad  | 1.374.836.000.00   | 0.00           | 0.00           | 1.374.836.000.00   | 0.00            | 1.374.836.000.00      | 49.180.00         | 49.180.00             | 0.00      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-14  | Prima de Vacaciones   | 659.904.000.00     | 0.00           | 0.00           | 659.904.000.00     | 0.00            | 659.904.000.00        | 15.333.525.00     | 15.333.525.00         | 2.32      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-15  | Prima Técnica   | 2.532.004.000.00   | 0.00           | 0.00           | 2.532.004.000.00   | 0.00            | 2.532.004.000.00      | 148.163.444.00    | 148.163.444.00        | 5.85      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-16  | Prima de Antigüedad   | 505.565.000.00     | 0.00           | 0.00           | 505.565.000.00     | 0.00            | 505.565.000.00        | 30.823.397.00     | 30.823.397.00         | 6.10      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-17  | Prima Secretarial   | 12.139.000.00      | 0.00           | 0.00           | 12.139.000.00      | 0.00            | 12.139.000.00         | 599.586.00        | 599.586.00            | 4.94      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-20  | Otras Primas y Bonificaciones   | 38.465.000.00      | 0.00           | 0.00           | 38.465.000.00      | 0.00            | 38.465.000.00         | 0.00              | 0.00                  | 0.00      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-25  | Convenciones Colectivas o Convenios   | 493.093.000.00     | 0.00           | 0.00           | 493.093.000.00     | 0.00            | 493.093.000.00        | 0.00              | 0.00                  | 0.00      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-25-01   | Personal Administrativo   | 486.353.000.00     | 0.00           | 0.00           | 486.353.000.00     | 0.00            | 486.353.000.00        | 0.00              | 0.00                  | 0.00      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-25-03   | Quinquenio  | 6.740.000.00       | 0.00           | 0.00           | 6.740.000.00       | 0.00            | 6.740.000.00          | 0.00              | 0.00                  | 0.00      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-26  | Bonificación Especial de Recreación   | 57.030.000.00      | 0.00           | 0.00           | 57.030.000.00      | 0.00            | 57.030.000.00         | 1.414.234.00      | 1.414.234.00          | 2.48      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-01-28  | Reconocimiento por Permanencia en el Servicio Público                         | 267.487.000.00     | 0.00           | 0.00           | 267.487.000.00     | 0.00            | 267.487.000.00        | 209.214.910.00    | 209.214.910.00        | 78.21     | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-02   | SERVICIOS PERSONALES INDIRECTOS   | 487.042.000.00     | 0.00           | 0.00           | 487.042.000.00     | 0.00            | 487.042.000.00        | 24.860.000.00     | 24.860.000.00         | 5.10      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-02-03  | Honorarios  | 161.782.000.00     | 0.00           | 0.00           | 161.782.000.00     | 0.00            | 161.782.000.00        | 0.00              | 0.00                  | 0.00      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-02-03-01   | Honorarios Entidad  | 161.782.000.00     | 0.00           | 0.00           | 161.782.000.00     | 0.00            | 161.782.000.00        | 0.00              | 0.00                  | 0.00      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-02-04  | Remuneración Servicios Técnicos   | 100.000.000.00     | 0.00           | 0.00           | 100.000.000.00     | 0.00            | 100.000.000.00        | 24.860.000.00     | 24.860.000.00         | 24.86     | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-02-99  | Otros Gastos de Personal  | 225.260.000.00     | 0.00           | 0.00           | 225.260.000.00     | 0.00            | 225.260.000.00        | 0.00              | 0.00                  | 0.00      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-03   | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO                                | 6.442.729.000.00   | 0.00           | 0.00           | 6.442.729.000.00   | 0.00            | 6.442.729.000.00      | 30.674.716.00     | 30.674.716.00         | 0.48      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-03-01  | Aportes Patronales Sector Privado   | 3.179.580.000.00   | 0.00           | 0.00           | 3.179.580.000.00   | 0.00            | 3.179.580.000.00      | 29.217.146.00     | 29.217.146.00         | 0.92      | 0.00          | 0.00            | 0.00                 |  |                   |
| 3-1-1-03-01-01   | Cesantías Fondos Privados   | 596.390.000.00     | 0.00           | 0.00           | 596.390.000.00     | 0.00            | 596.390.000.00        | 29.217.146.00     | 29.217.146.00         | 4.90      | 0.00          | 0.00            | 0.00                 |  |                   |

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|--|---|-----------------------|----------------|-------------|------------------|--------------|--------------------|-------------------|----------------|-----------------|----------------------|--------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                 |   | VIGENCIA FISCAL: 2017 |                |             |                  |              |                    |                   |                |                 |                      |              |                   |
| 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 |                  |              |                    |                   |                |                 |                      |              |                   |
| 3-1-1-03-01-02   | Pensiones Fondos Privados                   | 630,531,000.00        | 0.00           | 0.00        | 630,531,000.00   | 0.00         | 630,531,000.00     | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-1-03-01-03   | Salud EPS Privadas                          | 1,266,043,000.00      | 0.00           | 0.00        | 1,266,043,000.00 | 0.00         | 1,266,043,000.00   | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-1-03-01-05   | Caja de Compensación                        | 686,616,000.00        | 0.00           | 0.00        | 686,616,000.00   | 0.00         | 686,616,000.00     | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-1-03-02  | Aportes Patronales Sector Público           | 3,263,149,000.00      | 0.00           | 0.00        | 3,263,149,000.00 | 0.00         | 3,263,149,000.00   | 1,457,570.00      | 1,457,570.00   | 0.04            | 0.00                 | 0.00         | 0.00              |
| 3-1-1-03-02-01   | Cesantías Fondos Públicos                   | 1,137,179,000.00      | 0.00           | 0.00        | 1,137,179,000.00 | 0.00         | 1,137,179,000.00   | 1,457,570.00      | 1,457,570.00   | 0.13            | 0.00                 | 0.00         | 0.00              |
| 3-1-1-03-02-02   | Pensiones Fondos Públicos                   | 1,156,808,000.00      | 0.00           | 0.00        | 1,156,808,000.00 | 0.00         | 1,156,808,000.00   | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-1-03-02-04   | Riesgos Profesionales Sector Público        | 110,936,000.00        | 0.00           | 0.00        | 110,936,000.00   | 0.00         | 110,936,000.00     | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-1-03-02-06   | ICBF  | 514,930,000.00        | 0.00           | 0.00        | 514,930,000.00   | 0.00         | 514,930,000.00     | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-1-03-02-07   | SENA  | 343,296,000.00        | 0.00           | 0.00        | 343,296,000.00   | 0.00         | 343,296,000.00     | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-2  | GASTOS GENERALES                            | 6,608,800,000.00      | 0.00           | 0.00        | 6,608,800,000.00 | 0.00         | 6,608,800,000.00   | 177,096,771.00    | 177,096,771.00 | 2.68            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-01   | Adquisición de Bienes                       | 1,012,800,000.00      | 0.00           | 0.00        | 1,012,800,000.00 | 0.00         | 1,012,800,000.00   | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-01-01  | Dotación                                    | 66,000,000.00         | 0.00           | 0.00        | 66,000,000.00    | 0.00         | 66,000,000.00      | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-01-02  | Gastos de Computador                        | 750,000,000.00        | 0.00           | 0.00        | 750,000,000.00   | 0.00         | 750,000,000.00     | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-01-03  | Combustibles, Lubricantes y Llantas         | 35,000,000.00         | 0.00           | 0.00        | 35,000,000.00    | 0.00         | 35,000,000.00      | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-01-04  | Materiales y Suministros                    | 158,800,000.00        | 0.00           | 0.00        | 158,800,000.00   | 0.00         | 158,800,000.00     | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-01-05  | Compra de Equipo                            | 3,000,000.00          | 0.00           | 0.00        | 3,000,000.00     | 0.00         | 3,000,000.00       | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02   | Adquisición de Servicios                    | 5,446,000,000.00      | 0.00           | 0.00        | 5,446,000,000.00 | 0.00         | 5,446,000,000.00   | 177,096,771.00    | 177,096,771.00 | 3.25            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-03  | Gastos de Transporte y Comunicación         | 760,000,000.00        | 0.00           | 0.00        | 760,000,000.00   | 0.00         | 760,000,000.00     | 18,474,113.00     | 18,474,113.00  | 2.43            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-04  | Impresos y Publicaciones                    | 115,000,000.00        | 0.00           | 0.00        | 115,000,000.00   | 0.00         | 115,000,000.00     | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-05  | Mantenimiento y Reparaciones                | 1,480,000,000.00      | 0.00           | 0.00        | 1,480,000,000.00 | 0.00         | 1,480,000,000.00   | 129,557,532.00    | 129,557,532.00 | 8.75            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-05-01   | Mantenimiento Entidad                       | 1,480,000,000.00      | 0.00           | 0.00        | 1,480,000,000.00 | 0.00         | 1,480,000,000.00   | 129,557,532.00    | 129,557,532.00 | 8.75            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-06  | Seguros                                     | 1,774,000,000.00      | 0.00           | 0.00        | 1,774,000,000.00 | 0.00         | 1,774,000,000.00   | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-06-01   | Seguros Entidad                             | 1,774,000,000.00      | 0.00           | 0.00        | 1,774,000,000.00 | 0.00         | 1,774,000,000.00   | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-08  | Servicios Públicos                          | 540,000,000.00        | 0.00           | 0.00        | 540,000,000.00   | 0.00         | 540,000,000.00     | 28,526,026.00     | 28,526,026.00  | 5.28            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-08-01   | Energía                                     | 252,000,000.00        | 0.00           | 0.00        | 252,000,000.00   | 0.00         | 252,000,000.00     | 16,923,184.00     | 16,923,184.00  | 6.72            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-08-02   | Acueducto y Alcantarillado                  | 34,800,000.00         | 0.00           | 0.00        | 34,800,000.00    | 0.00         | 34,800,000.00      | 3,319,052.00      | 3,319,052.00   | 9.54            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-08-03   | Aseo  | 28,800,000.00         | 0.00           | 0.00        | 28,800,000.00    | 0.00         | 28,800,000.00      | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-08-04   | Teléfono                                    | 224,400,000.00        | 0.00           | 0.00        | 224,400,000.00   | 0.00         | 224,400,000.00     | 8,283,790.00      | 8,283,790.00   | 3.69            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-09  | Capacitación                                | 145,000,000.00        | 0.00           | 0.00        | 145,000,000.00   | 0.00         | 145,000,000.00     | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-09-01   | Capacitación Interna                        | 145,000,000.00        | 0.00           | 0.00        | 145,000,000.00   | 0.00         | 145,000,000.00     | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-10  | Bienestar e Incentivos                      | 200,000,000.00        | 0.00           | 0.00        | 200,000,000.00   | 0.00         | 200,000,000.00     | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-11  | Promoción Institucional                     | 65,000,000.00         | 0.00           | 0.00        | 65,000,000.00    | 0.00         | 65,000,000.00      | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-12  | Salud Ocupacional                           | 130,000,000.00        | 0.00           | 0.00        | 130,000,000.00   | 0.00         | 130,000,000.00     | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-13  | Programas y Convenios Institucionales       | 237,000,000.00        | 0.00           | 0.00        | 237,000,000.00   | 0.00         | 237,000,000.00     | 539,100.00        | 539,100.00     | 0.23            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-02-13-99   | Otros Programas y Convenios Institucionales | 237,000,000.00        | 0.00           | 0.00        | 237,000,000.00   | 0.00         | 237,000,000.00     | 539,100.00        | 539,100.00     | 0.23            | 0.00                 | 0.00         | 0.00              |
| 3-1-2-03   | Otros Gastos Generales                      | 150,000,000.00        | 0.00           | 0.00        | 150,000,000.00   | 0.00         | 150,000,000.00     | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00         | 0.00              |

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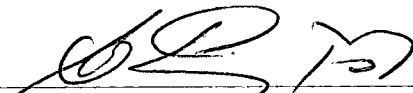
| ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD |  | MES: ENERO            |                |                |                    |                 |                       |                   |                  |                 |                      |                 |                   |
|---|--|-----------------------|----------------|----------------|--------------------|-----------------|-----------------------|-------------------|------------------|-----------------|----------------------|-----------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                  |  | VIGENCIA FISCAL: 2017 |                |                |                    |                 |                       |                   |                  |                 |                      |                 |                   |
| RUBRO PRESUPUESTAL  |  | APROPIACION           |                |                |                    |                 |                       | TOTAL COMPROMISOS |                  | EJECUC. PRESUP. | AUTORIZACION DE GIRO |                 | EJEC. AUT. GIRO % |
| CODIGO<br>1   | NOMBRE<br>2  | INICIAL<br>3          | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9          | ACUMULADO<br>10  | (11=10/8)       | MES<br>12            | ACUMULADO<br>13 | (14=13/6)         |
|   |  |                       | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |                   |                  |                 |                      |                 |                   |
| 3-1-2-03-02   | Impuestos, Tasas, Contribuciones, Derechos y Multas  | 150.000.000.00        | 0.00           | 0.00           | 150.000.000.00     | 0.00            | 150.000.000.00        | 0.00              | 0.00             | 0.00            | 0.00                 | 0.00            | 0.00              |
| 3-3   | INVERSIÓN  | 347.928.220.000.00    | 0.00           | -0.00          | 347.928.220.000.00 | 0.00            | 347.928.220.000.00    | 6.738.162.508.00  | 6.738.162.508.00 | 1.94            | 81.683.340.00        | 81.683.340.00   | 0.02              |
| 3-3-1   | DIRECTA  | 331.789.220.000.00    | 0.00           | 0.00           | 331.789.220.000.00 | -0.00           | 331.789.220.000.00    | 6.738.162.508.00  | 6.738.162.508.00 | 2.03            | 81.683.340.00        | 81.683.340.00   | 0.02              |
| 3-3-1-15  | Bogotá Mejor Para Todos  | 331.789.220.000.00    | 0.00           | 0.00           | 331.789.220.000.00 | 0.00            | 331.789.220.000.00    | 6.738.162.508.00  | 6.738.162.508.00 | 2.03            | 81.683.340.00        | 81.683.340.00   | 0.02              |
| 3-3-1-15-01   | Pilar Igualdad de calidad de vida  | 46.100.000.000.00     | 0.00           | 0.00           | 46.100.000.000.00  | 0.00            | 46.100.000.000.00     | 1.548.333.332.00  | 1.548.333.332.00 | 3.36            | 0.00                 | 0.00            | 0.00              |
| 3-3-1-15-01-11  | Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte              | 46.100.000.000.00     | 0.00           | 0.00           | 46.100.000.000.00  | 0.00            | 46.100.000.000.00     | 1.548.333.332.00  | 1.548.333.332.00 | 3.36            | 0.00                 | 0.00            | 0.00              |
| 3-3-1-15-01-11-1076   | Rendimiento deportivo al 100 x 100   | 17.680.000.000.00     | 0.00           | 0.00           | 17.680.000.000.00  | 0.00            | 17.680.000.000.00     | 449.592.000.00    | 449.592.000.00   | 2.54            | 0.00                 | 0.00            | 0.00              |
| 3-3-1-15-01-11-1076-124   | Formación para la transformación del ser   | 17.680.000.000.00     | 0.00           | 0.00           | 17.680.000.000.00  | 0.00            | 17.680.000.000.00     | 449.592.000.00    | 449.592.000.00   | 2.54            | 0.00                 | 0.00            | 0.00              |
| 3-3-1-15-01-11-1077   | Tiempo escolar complementario  | 21.874.000.000.00     | 0.00           | 0.00           | 21.874.000.000.00  | 0.00            | 21.874.000.000.00     | 1.037.950.000.00  | 1.037.950.000.00 | 4.75            | 0.00                 | 0.00            | 0.00              |
| 3-3-1-15-01-11-1077-124   | Formación para la transformación del ser   | 21.874.000.000.00     | 0.00           | 0.00           | 21.874.000.000.00  | 0.00            | 21.874.000.000.00     | 1.037.950.000.00  | 1.037.950.000.00 | 4.75            | 0.00                 | 0.00            | 0.00              |
| 3-3-1-15-01-11-1147   | Deporte mejor para todos   | 6.546.000.000.00      | 0.00           | 0.00           | 6.546.000.000.00   | 0.00            | 6.546.000.000.00      | 60.791.332.00     | 60.791.332.00    | 0.93            | 0.00                 | 0.00            | 0.00              |
| 3-3-1-15-01-11-1147-124   | Formación para la transformación del ser   | 6.546.000.000.00      | 0.00           | 0.00           | 6.546.000.000.00   | 0.00            | 6.546.000.000.00      | 60.791.332.00     | 60.791.332.00    | 0.93            | 0.00                 | 0.00            | 0.00              |
| 3-3-1-15-02   | Pilar Democracia urbana  | 254.117.220.000.00    | 0.00           | 0.00           | 254.117.220.000.00 | 0.00            | 254.117.220.000.00    | 3.588.189.176.00  | 3.588.189.176.00 | 1.41            | 81.683.340.00        | 81.683.340.00   | 0.03              |
| 3-3-1-15-02-17  | Espacio público, derecho de todos  | 254.117.220.000.00    | 0.00           | 0.00           | 254.117.220.000.00 | 0.00            | 254.117.220.000.00    | 3.588.189.176.00  | 3.588.189.176.00 | 1.41            | 81.683.340.00        | 81.683.340.00   | 0.03              |
| 3-3-1-15-02-17-1082   | Construcción y adecuación de parques y equipamientos para todos  | 152.285.023.000.00    | 0.00           | 0.00           | 152.285.023.000.00 | 0.00            | 152.285.023.000.00    | 641.270.000.00    | 641.270.000.00   | 0.42            | 0.00                 | 0.00            | 0.00              |
| 3-3-1-15-02-17-1082-139   | Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada                         | 152.285.023.000.00    | 0.00           | 0.00           | 152.285.023.000.00 | 0.00            | 152.285.023.000.00    | 641.270.000.00    | 641.270.000.00   | 0.42            | 0.00                 | 0.00            | 0.00              |
| 3-3-1-15-02-17-1145   | Sostenibilidad y mejoramiento de parques, espacios de vida   | 101.832.197.000.00    | 0.00           | 0.00           | 101.832.197.000.00 | 0.00            | 101.832.197.000.00    | 2.946.919.176.00  | 2.946.919.176.00 | 2.89            | 81.683.340.00        | 81.683.340.00   | 0.08              |
| 3-3-1-15-02-17-1145-139   | Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada                         | 101.832.197.000.00    | 0.00           | 0.00           | 101.832.197.000.00 | 0.00            | 101.832.197.000.00    | 2.946.919.176.00  | 2.946.919.176.00 | 2.89            | 81.683.340.00        | 81.683.340.00   | 0.08              |
| 3-3-1-15-03   | Pilar Construcción de comunidad y cultura ciudadana  | 23.072.000.000.00     | 0.00           | 0.00           | 23.072.000.000.00  | 0.00            | 23.072.000.000.00     | 30.580.000.00     | 30.580.000.00    | 0.13            | 0.00                 | 0.00            | 0.00              |
| 3-3-1-15-03-25  | Cambio cultural y construcción del tejido social para la vida  | 23.072.000.000.00     | 0.00           | 0.00           | 23.072.000.000.00  | 0.00            | 23.072.000.000.00     | 30.580.000.00     | 30.580.000.00    | 0.13            | 0.00                 | 0.00            | 0.00              |
| 3-3-1-15-03-25-1146   | Recreación activa 365  | 23.072.000.000.00     | 0.00           | 0.00           | 23.072.000.000.00  | 0.00            | 23.072.000.000.00     | 30.580.000.00     | 30.580.000.00    | 0.13            | 0.00                 | 0.00            | 0.00              |
| 3-3-1-15-03-25-1146-157   | Intervención integral en territorios y poblaciones priorizadas a través de cultura, recreación y deporte | 23.072.000.000.00     | 0.00           | 0.00           | 23.072.000.000.00  | 0.00            | 23.072.000.000.00     | 30.580.000.00     | 30.580.000.00    | 0.13            | 0.00                 | 0.00            | 0.00              |

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

06-02-2017

11:27

| ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR |   | MES: ENERO            |                  |      |                   |                   |                    |                  |                      |           |                   |              |           |
|--|---|-----------------------|------------------|------|-------------------|-------------------|--------------------|------------------|----------------------|-----------|-------------------|--------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                 |   | VIGENCIA FISCAL: 2017 |                  |      |                   |                   |                    |                  |                      |           |                   |              |           |
| RUBRO PRESUPUESTAL   |   | APROPIACION           |                  |      |                   | TOTAL COMPROMISOS |                    | EJECUC. PRESUP.  | AUTORIZACION DE GIRO |           | EJEC. AUT. GIRO % |              |           |
| CODIGO 1   | NOMBRE 2  | INICIAL 3             | MODIFICACIONES 4 |      | VIGENTE 6=(3+5)   | SUSPENSION 7      | DISPONIBLE 8=(6-7) | MES 9            | ACUMULADO 10         | (11=10/8) | MES 12            | ACUMULADO 13 | (14=13/8) |
| 3-3-1-15-07  | Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia       | 8.500.000.000.00      | 0.00             | 0.00 | 8.500.000.000.00  | 0.00              | 8.500.000.000.00   | 1.571.060.000.00 | 1.571.060.000.00     | 18.48     | 0.00              | 0.00         | 0.00      |
| 3-3-1-15-07-42   | Transparencia, gestión pública y servicio a la ciudadanía                   | 6.170.000.000.00      | 0.00             | 0.00 | 6.170.000.000.00  | 0.00              | 6.170.000.000.00   | 1.571.060.000.00 | 1.571.060.000.00     | 25.46     | 0.00              | 0.00         | 0.00      |
| 3-3-1-15-07-42-1148  | Fortalecimiento de la gestión institucional de cara a la ciudadanía         | 6.170.000.000.00      | 0.00             | 0.00 | 6.170.000.000.00  | 0.00              | 6.170.000.000.00   | 1.571.060.000.00 | 1.571.060.000.00     | 25.46     | 0.00              | 0.00         | 0.00      |
| 3-3-1-15-07-42-1148-185  | Fortalecimiento a la gestión pública efectiva y eficiente                   | 6.170.000.000.00      | 0.00             | 0.00 | 6.170.000.000.00  | 0.00              | 6.170.000.000.00   | 1.571.060.000.00 | 1.571.060.000.00     | 25.46     | 0.00              | 0.00         | 0.00      |
| 3-3-1-15-07-43   | Modernización institucional   | 1.330.000.000.00      | 0.00             | 0.00 | 1.330.000.000.00  | 0.00              | 1.330.000.000.00   | 0.00             | 0.00                 | 0.00      | 0.00              | 0.00         | 0.00      |
| 3-3-1-15-07-43-1155  | Modernización institucional   | 1.330.000.000.00      | 0.00             | 0.00 | 1.330.000.000.00  | 0.00              | 1.330.000.000.00   | 0.00             | 0.00                 | 0.00      | 0.00              | 0.00         | 0.00      |
| 3-3-1-15-07-43-1155-189  | Modernización administrativa  | 1.330.000.000.00      | 0.00             | 0.00 | 1.330.000.000.00  | 0.00              | 1.330.000.000.00   | 0.00             | 0.00                 | 0.00      | 0.00              | 0.00         | 0.00      |
| 3-3-1-15-07-44   | Gobierno y ciudadanía digital   | 1.000.000.000.00      | 0.00             | 0.00 | 1.000.000.000.00  | 0.00              | 1.000.000.000.00   | 0.00             | 0.00                 | 0.00      | 0.00              | 0.00         | 0.00      |
| 3-3-1-15-07-44-1200  | Mejoramiento de las tecnologías de la información orientado a la eficiencia | 1.000.000.000.00      | 0.00             | 0.00 | 1.000.000.000.00  | 0.00              | 1.000.000.000.00   | 0.00             | 0.00                 | 0.00      | 0.00              | 0.00         | 0.00      |
| 3-3-1-15-07-44-1200-192  | Fortalecimiento institucional a través del uso de TIC                       | 1.000.000.000.00      | 0.00             | 0.00 | 1.000.000.000.00  | 0.00              | 1.000.000.000.00   | 0.00             | 0.00                 | 0.00      | 0.00              | 0.00         | 0.00      |
| 3-3-4  | PASIVOS EXIGIBLES   | 16.139.000.000.00     | 0.00             | 0.00 | 16.139.000.000.00 | 0.00              | 16.139.000.000.00  | 0.00             | 0.00                 | 0.00      | 0.00              | 0.00         | 0.00      |
| 3-3-4-00   | PASIVOS EXIGIBLES   | 16.139.000.000.00     | 0.00             | 0.00 | 16.139.000.000.00 | 0.00              | 16.139.000.000.00  | 0.00             | 0.00                 | 0.00      | 0.00              | 0.00         | 0.00      |

  
HERNANDO PINZON ROJAS  
RESPONSABLE DEL PRESUPUESTO  
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