

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
SECRETARIA DE HACIENDA - DIRECCION DISTRICTAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

Entidad		211 INSTITUTO DISTRICTAL DE RECREACION Y DEPORTE - IDR		VIGENCIA FISCAL: 2010										MES: DICIEMBRE		EJECUCION AUT. GIRO %
Unidad Ejecutora 01 UNIDAD 01		RUBRO PRESUPUESTAL												14=13/8		
CODIGO	NOMBRE	INICIAL	APROPIACION				TOTAL COMPROMISOS				EJEC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %		
			MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12		ACUMULADO 13				
3	GASTOS	182,482,482,000.00	-9,111,254,963.00	-8,812,413,587.00	173,670,068,413.00	0.00	173,670,068,413.00	7,741,688,930.00	170,234,446,948.00	98.02	24,774,907,705.00	145,228,039,319.00	82.47			
3-1	GASTOS DE FUNCIONAMIENTO	21,850,054,000.00	0.00	298,841,376.00	22,148,895,376.00	0.00	22,148,895,376.00	3,376,461,415.00	20,288,191,460.00	91.60	4,107,669,160.00	19,876,350,851.00	89.74			
3-1-1	SERVICIOS PERSONALES	17,205,189,000.00	-159,000,000.00	-498,391,269.00	16,706,797,731.00	0.00	16,706,797,731.00	2,474,083,471.00	14,984,274,838.00	88.75	2,698,458,286.00	14,945,712,315.00	89.46			
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	12,113,378,000.00	-10,000,000.00	-487,831,269.00	11,625,546,731.00	0.00	11,625,546,731.00	1,777,411,865.00	10,984,448,223.00	94.49	1,772,789,184.00	10,977,448,233.00	94.43			
3-1-1-01-01	Sueldos Personal de Nómina	6,496,111,000.00	0.00	0.00	6,496,111,000.00	0.00	6,496,111,000.00	635,093,748.00	6,167,198,023.00	94.94	635,093,748.00	6,167,198,023.00	94.94			
3-1-1-01-04	Gastos de Representación	265,565,000.00	0.00	0.00	265,565,000.00	0.00	265,565,000.00	21,837,910.00	239,306,139.00	90.11	21,837,910.00	239,306,139.00	90.11			
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	153,843,000.00	0.00	21,000,000.00	174,843,000.00	0.00	174,843,000.00	10,820,260.00	160,999,219.00	92.08	10,820,260.00	160,999,219.00	92.08			
3-1-1-01-06	Auxilio de Transporte	25,563,000.00	0.00	0.00	25,563,000.00	0.00	25,563,000.00	2,353,633.00	25,296,031.00	98.92	2,353,633.00	25,296,031.00	98.92			
3-1-1-01-07	Subsidio de Alimentación	43,596,000.00	0.00	0.00	43,596,000.00	0.00	43,596,000.00	3,751,312.00	41,807,132.00	95.90	3,751,312.00	41,807,132.00	95.90			
3-1-1-01-08	Bonificación por Servicios Prestados	211,395,000.00	0.00	0.00	211,395,000.00	0.00	211,395,000.00	9,910,523.00	191,905,957.00	90.78	9,910,523.00	191,905,957.00	90.78			
3-1-1-01-11	Prima Semestral	22,455,000.00	0.00	1,500,000.00	23,955,000.00	0.00	23,955,000.00	0.00	23,671,388.00	98.82	0.00	23,671,388.00	98.82			
3-1-1-01-12	Prima de Servicios	861,645,000.00	0.00	0.00	861,645,000.00	0.00	861,645,000.00	1,884,820.00	816,408,124.00	94.75	1,884,820.00	816,408,124.00	94.75			
3-1-1-01-13	Prima de Navidad	846,680,000.00	90,000,000.00	-42,256,269.00	804,421,731.00	0.00	804,421,731.00	777,004,785.00	784,696,539.00	97.55	777,004,785.00	784,696,539.00	97.55			
3-1-1-01-14	Prima de Vacaciones	416,590,000.00	0.00	22,000,000.00	438,590,000.00	0.00	438,590,000.00	115,650,161.00	384,397,632.00	87.64	115,650,161.00	384,397,632.00	87.64			
3-1-1-01-15	Prima Técnica	1,456,204,000.00	-100,000,000.00	-50,000,000.00	1,406,204,000.00	0.00	1,406,204,000.00	132,178,777.00	1,406,157,481.00	100.00	132,178,777.00	1,406,157,481.00	100.00			
3-1-1-01-16	Prima de Antigüedad	298,596,000.00	0.00	10,000,000.00	308,596,000.00	0.00	308,596,000.00	30,786,620.00	300,292,157.00	97.31	30,786,620.00	300,292,157.00	97.31			
3-1-1-01-17	Prima Secretarial	6,788,000.00	0.00	500,000.00	7,288,000.00	0.00	7,288,000.00	693,142.00	6,278,350.00	86.15	693,142.00	6,278,350.00	86.15			
3-1-1-01-20	Otras Primas y Bonificaciones	27,501,000.00	0.00	13,000,000.00	40,501,000.00	0.00	40,501,000.00	17,453,119.00	35,831,303.00	88.47	17,453,119.00	35,831,303.00	88.47			
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	28,300,000.00	28,300,000.00	0.00	28,300,000.00	0.00	27,803,002.00	98.24	0.00	27,803,002.00	98.24			
3-1-1-01-24	Partida de Incremento Salarial	493,373,000.00	0.00	-493,373,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-1-01-25	Conveniones Colectivas o Convenios	290,148,000.00	0.00	0.00	290,148,000.00	0.00	290,148,000.00	6,574,635.00	180,296,573.00	62.14	1,951,964.00	173,299,583.00	59.73			
3-1-1-01-25-01	Personal Administrativo	249,000,000.00	0.00	0.00	249,000,000.00	0.00	249,000,000.00	6,574,635.00	174,736,309.00	70.18	1,951,964.00	167,736,319.00	67.36			
3-1-1-01-25-03	Quinquenio	41,148,000.00	0.00	0.00	41,148,000.00	0.00	41,148,000.00	0.00	5,563,264.00	13.52	0.00	5,563,264.00	13.52			
3-1-1-01-26	Bonificación Especial de Recreación	36,092,000.00	0.00	1,500,000.00	37,592,000.00	0.00	37,592,000.00	10,437,433.00	32,734,966.00	87.08	10,437,433.00	32,734,966.00	87.08			
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	161,233,000.00	0.00	0.00	161,233,000.00	0.00	161,233,000.00	980,977.00	159,374,207.00	98.85	980,977.00	159,374,207.00	98.85			
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	135,000,000.00	0.00	18,440,000.00	153,440,000.00	0.00	153,440,000.00	6,055,200.00	138,065,200.00	89.97	14,550,000.00	96,492,667.00	62.89			
3-1-1-02-03	Honorarios	50,000,000.00	0.00	18,440,000.00	68,440,000.00	0.00	68,440,000.00	6,055,200.00	56,065,200.00	81.90	0.00	17,916,000.00	26.18			
3-1-1-02-03-01	Honorarios Entidad	50,000,000.00	0.00	18,440,000.00	68,440,000.00	0.00	68,440,000.00	6,055,200.00	56,065,200.00	81.90	0.00	17,916,000.00	26.18			
3-1-1-02-04	Remuneración Servicios Técnicos	85,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	82,000,000.00	96.47	14,550,000.00	78,576,867.00	92.44			
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	4,956,811,000.00	-149,000,000.00	-29,000,000.00	4,927,811,000.00	0.00	4,927,811,000.00	690,616,416.00	3,871,771,415.00	78.57	911,119,102.00	3,871,771,415.00	78.57			

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Entidad		211 INSTITUTO DISTRICTAL DE RECREACION Y DEPORTE - IDR		VIGENCIA FISCAL: 2010										MES: DICIEMBRE		EJECUCION AUT. GIRO %		
Unidad Ejecutora 01 UNIDAD 01		RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS					EJEC. PRESUP. %		AUTORIZACION DE GIRO		14=13/8
CODIGO 1	NOMBRE 2	INICIAL 3	MES MODIFICACIONES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %				
												ACUMULADO 10	MES 12		ACUMULADO 13			
3-1-1-03-01	Aportes Patronales Sector Privado	2.817.786.000,00	-149.000.000,00	-189.000.000,00	2.628.786.000,00	0,00	2.628.786.000,00	408.053.498,00	1.967.919.401,00	534.833.687,00	1.967.919.401,00	74,86	534.833.687,00	74,86				
3-1-1-03-01-01	Cesantías Fondos Privados	865.482.000,00	-131.000.000,00	-131.000.000,00	734.482.000,00	0,00	734.482.000,00	275.768.789,00	331.020.967,00	278.256.338,00	331.020.967,00	45,07	278.256.338,00	45,07				
3-1-1-03-01-02	Pensiones Fondos Privados	648.929.000,00	0,00	0,00	648.929.000,00	0,00	648.929.000,00	37.973.199,00	494.880.022,00	75.931.358,00	494.880.022,00	76,26	75.931.358,00	76,26				
3-1-1-03-01-03	Salud EPS Privadas	755.526.000,00	0,00	0,00	755.526.000,00	0,00	755.526.000,00	55.979.510,00	722.149.312,00	114.207.491,00	722.149.312,00	95,58	114.207.491,00	95,58				
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	101.925.000,00	-18.000.000,00	-58.000.000,00	43.925.000,00	0,00	43.925.000,00	36.847.300,00	36.847.300,00	0,00	36.847.300,00	83,89	0,00	83,89				
3-1-1-03-01-05	Caja de Compensación	445.924.000,00	0,00	0,00	445.924.000,00	0,00	445.924.000,00	38.332.000,00	383.021.800,00	66.438.500,00	383.021.800,00	85,89	66.438.500,00	85,89				
3-1-1-03-02	Aportes Patronales Sector Público	2.139.025.000,00	0,00	160.000.000,00	2.299.025.000,00	0,00	2.299.025.000,00	282.562.918,00	1.903.852.014,00	383.021.800,00	1.903.852.014,00	82,81	383.021.800,00	82,81				
3-1-1-03-02-01	Cesantías Fondos Públicos	1.163.925.000,00	0,00	0,00	1.163.925.000,00	0,00	1.163.925.000,00	186.774.816,00	873.900.587,00	156.714.823,00	873.900.587,00	75,08	156.714.823,00	75,08				
3-1-1-03-02-02	Pensiones Fondos Públicos	417.692.000,00	0,00	120.000.000,00	537.692.000,00	0,00	537.692.000,00	42.315.702,00	524.045.427,00	86.594.792,00	524.045.427,00	97,46	86.594.792,00	97,46				
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0,00	0,00	40.000.000,00	40.000.000,00	0,00	40.000.000,00	5.557.100,00	27.124.700,00	10.925.500,00	27.124.700,00	67,81	10.925.500,00	67,81				
3-1-1-03-02-06	ICBF	334.444.000,00	0,00	0,00	334.444.000,00	0,00	334.444.000,00	28.749.400,00	287.266.300,00	49.830.500,00	287.266.300,00	85,89	49.830.500,00	85,89				
3-1-1-03-02-07	SENA	222.964.000,00	0,00	0,00	222.964.000,00	0,00	222.964.000,00	19.165.900,00	191.515.000,00	33.219.800,00	191.515.000,00	85,90	33.219.800,00	85,90				
3-1-2	GASTOS GENERALES	4.299.000,00	157.512.878,00	865.963.878,00	5.164.863.878,00	0,00	5.164.863.878,00	901.765.611,00	5.018.906.538,00	1.403.276.646,00	4.654.628.453,00	90,12	1.403.276.646,00	90,12				
3-1-2-01	Adquisición de Bienes	744.000.000,00	0,00	-64.440.000,00	679.560.000,00	0,00	679.560.000,00	118.525.974,00	674.103.326,00	215.890.864,00	571.135.715,00	84,04	215.890.864,00	84,04				
3-1-2-01-01	Dotación	100.000.000,00	0,00	-51.440.000,00	48.560.000,00	0,00	48.560.000,00	-2.521,00	47.451.683,00	8.703.828,00	47.451.683,00	97,72	8.703.828,00	97,72				
3-1-2-01-02	Gastos de Computador	440.000.000,00	0,00	0,00	440.000.000,00	0,00	440.000.000,00	89.719.286,00	437.176.866,00	154.435.259,00	334.294.924,00	75,98	154.435.259,00	75,98				
3-1-2-01-03	Combustibles, Lubrificantes y Liantas	45.000.000,00	0,00	-13.000.000,00	32.000.000,00	0,00	32.000.000,00	9.000.000,00	32.000.000,00	15.826.588,00	32.000.000,00	100,00	15.826.588,00	100,00				
3-1-2-01-04	Materiales y Suministros	150.000.000,00	0,00	0,00	150.000.000,00	0,00	150.000.000,00	14.475.292,00	149.135.240,00	31.591.252,00	149.049.571,00	99,37	31.591.252,00	99,37				
3-1-2-01-05	Compra de Equipo	9.000.000,00	0,00	0,00	9.000.000,00	0,00	9.000.000,00	5.333.937,00	8.339.537,00	5.333.937,00	8.339.537,00	92,66	5.333.937,00	92,66				
3-1-2-02	Adquisición de Servicios	3.525.000.000,00	0,00	-10.200.000,00	3.514.800.000,00	0,00	3.514.800.000,00	361.400.653,00	3.460.402.426,00	765.783.413,00	3.198.328.566,00	91,02	765.783.413,00	91,02				
3-1-2-02-02	Viajeros y Gastos de Viaje	10.000.000,00	0,00	20.000.000,00	30.000.000,00	0,00	30.000.000,00	0,00	21.021.925,00	0,00	21.021.925,00	70,07	0,00	70,07				
3-1-2-02-03	Gastos de Transporte y Comunicación	250.000.000,00	0,00	-7.000.000,00	243.000.000,00	0,00	243.000.000,00	10.770.987,00	238.520.429,00	26.453.701,00	202.865.029,00	83,49	26.453.701,00	83,49				
3-1-2-02-04	Impresos y Publicaciones	110.000.000,00	0,00	0,00	110.000.000,00	0,00	110.000.000,00	15.231.645,00	109.524.766,00	23.057.360,00	98.652.313,00	89,68	23.057.360,00	89,68				
3-1-2-02-05	Mantenimiento y Reparaciones	1.300.000.000,00	0,00	-40.000.000,00	1.260.000.000,00	0,00	1.260.000.000,00	167.766.459,00	1.250.161.419,00	414.857.788,00	1.044.039.147,00	82,86	414.857.788,00	82,86				
3-1-2-02-05-01	Mantenimiento Entidad	1.300.000.000,00	0,00	-40.000.000,00	1.260.000.000,00	0,00	1.260.000.000,00	167.766.459,00	1.250.161.419,00	414.857.788,00	1.044.039.147,00	82,86	414.857.788,00	82,86				
3-1-2-02-06	Seguros	700.000.000,00	0,00	40.000.000,00	740.000.000,00	0,00	740.000.000,00	23.266.429,00	728.183.455,00	27.151.574,00	720.739.720,00	97,40	27.151.574,00	97,40				
3-1-2-02-06-01	Seguros Entidad	700.000.000,00	0,00	40.000.000,00	740.000.000,00	0,00	740.000.000,00	23.266.429,00	728.183.455,00	27.151.574,00	720.739.720,00	97,40	27.151.574,00	97,40				
3-1-2-02-08	Servicios Públicos	650.000.000,00	0,00	-23.200.000,00	626.800.000,00	0,00	626.800.000,00	133.463.782,00	620.663.792,00	133.463.782,00	620.663.792,00	99,02	133.463.782,00	99,02				
3-1-2-02-08-01	Energía	195.000.000,00	0,00	40.000.000,00	235.000.000,00	0,00	235.000.000,00	22.169.742,00	228.863.836,00	22.169.744,00	228.863.836,00	97,39	22.169.744,00	97,39				
3-1-2-02-08-02	Acueducto y Alcantarillado	64.000.000,00	0,00	0,00	64.000.000,00	0,00	64.000.000,00	18.212.165,00	64.000.000,00	18.212.165,00	64.000.000,00	100,00	18.212.165,00	100,00				
3-1-2-02-08-03	Aseso	25.000.000,00	0,00	0,00	25.000.000,00	0,00	25.000.000,00	12.466.707,00	24.999.954,00	12.466.707,00	24.999.954,00	100,00	12.466.707,00	100,00				
3-1-2-02-08-04	Teléfono	366.000.000,00	0,00	-63.200.000,00	302.800.000,00	0,00	302.800.000,00	80.615.168,00	302.800.000,00	80.615.168,00	302.800.000,00	100,00	80.615.168,00	100,00				
3-1-2-02-09	Capacitación	120.000.000,00	0,00	0,00	120.000.000,00	0,00	120.000.000,00	0,00	119.991.028,00	55.605.250,00	119.991.028,00	99,99	55.605.250,00	99,99				

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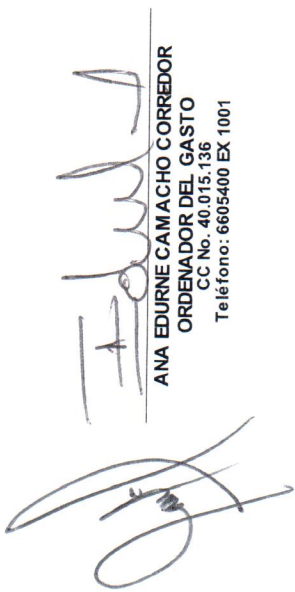
Entidad		VIGENCIA FISCAL: 2010										DICIEMBRE		EJECUCION AUT.GIRO %
Unidad Ejecutora 01 UNIDAD 01		MES:												
CODIGO 1	NOMBRE 2	APROPIACION					TOTAL COMPROMISOS					AUTORIZACION DE GIRO		
		INICIAL 3	MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP. %	MES 12	ACUMULADO 13		
3-1-2-02-09-01	Capacitación Interna	120,000,000.00	0.00	0.00	120,000,000.00	0.00	0.00	0.00	119,991,028.00	99.99	55,695,250.00	119,991,028.00	99.99	
3-1-2-02-10	Bienestar e Incentivos	145,000,000.00	0.00	0.00	145,000,000.00	0.00	0.00	10,000,000.00	144,759,845.00	99.83	15,519,582.00	144,759,845.00	99.83	
3-1-2-02-12	Salud Ocupacional	60,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00	1,000,000.00	59,975,000.00	99.96	7,536,572.00	59,975,000.00	99.96	
3-1-2-02-13	Programas y Convenios Institucionales	180,000,000.00	0.00	0.00	180,000,000.00	0.00	0.00	-98,649.00	167,590,767.00	93.11	62,137,802.00	167,590,767.00	93.11	
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	180,000,000.00	0.00	0.00	180,000,000.00	0.00	0.00	-98,649.00	167,590,767.00	93.11	62,137,802.00	167,590,767.00	93.11	
3-1-2-03	Otros Gastos Generales	30,000,000.00	157,512,878.00	940,503,878.00	970,503,878.00	0.00	0.00	421,838,984.00	884,400,787.00	91.13	421,602,369.00	884,164,172.00	91.10	
3-1-2-03-01	Sentencias Judiciales	0.00	157,512,878.00	940,503,878.00	940,503,878.00	0.00	0.00	421,811,084.00	872,317,456.00	92.75	421,574,469.00	872,080,841.00	92.72	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	27,900.00	12,083,331.00	40.28	27,900.00	12,083,331.00	40.28	
3-1-5	PASIVOS EXIGIBLES	0.00	1,487,122.00	32,527,391.00	32,527,391.00	0.00	0.00	1,487,122.00	32,474,496.00	99.84	5,934,228.00	32,474,496.00	99.84	
3-1-6	RESERVAS PRESUPUESTALES	345,865,000.00	0.00	-101,158,624.00	244,706,376.00	0.00	0.00	-874,789.00	243,535,587.00	99.52	0.00	243,535,587.00	99.52	
3-1-6-01	SERVICIOS PERSONALES.	15,451,334.00	0.00	0.00	15,451,334.00	0.00	0.00	0.00	15,451,334.00	100.00	0.00	15,451,334.00	100.00	
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	15,451,334.00	0.00	0.00	15,451,334.00	0.00	0.00	0.00	15,451,334.00	100.00	0.00	15,451,334.00	100.00	
3-1-6-01-02-03	Honorarios	15,194,667.00	0.00	0.00	15,194,667.00	0.00	0.00	0.00	15,194,667.00	100.00	0.00	15,194,667.00	100.00	
3-1-6-01-02-03-0001	Honorarios Entidad	15,194,667.00	0.00	0.00	15,194,667.00	0.00	0.00	0.00	15,194,667.00	100.00	0.00	15,194,667.00	100.00	
3-1-6-01-02-04	Remuneración Servicios Técnicos	256,667.00	0.00	0.00	256,667.00	0.00	0.00	0.00	256,667.00	100.00	0.00	256,667.00	100.00	
3-1-6-02	GASTOS GENERALES	229,255,042.00	0.00	0.00	229,255,042.00	0.00	0.00	-874,789.00	228,084,253.00	99.49	0.00	228,084,253.00	99.49	
3-1-6-02-01	Adquisición de Bienes	45,839,860.00	0.00	0.00	45,839,860.00	0.00	0.00	0.00	45,839,860.00	100.00	0.00	45,839,860.00	100.00	
3-1-6-02-01-02	Gastos de Computador	45,839,860.00	0.00	0.00	45,839,860.00	0.00	0.00	0.00	45,839,860.00	100.00	0.00	45,839,860.00	100.00	
3-1-6-02-02	Adquisición de Servicios	183,415,182.00	0.00	0.00	183,415,182.00	0.00	0.00	-874,789.00	182,244,393.00	99.36	0.00	182,244,393.00	99.36	
3-1-6-02-02-03	Gastos de Transporte y Comunicación	27,714,811.00	0.00	0.00	27,714,811.00	0.00	0.00	0.00	27,714,811.00	100.00	0.00	27,714,811.00	100.00	
3-1-6-02-02-05	Mantenimiento y Reparaciones	129,034,931.00	0.00	0.00	129,034,931.00	0.00	0.00	-14,429.00	129,020,502.00	99.99	0.00	129,020,502.00	99.99	
3-1-6-02-02-05-0001	Mantenimiento Entidad	129,034,931.00	0.00	0.00	129,034,931.00	0.00	0.00	-14,429.00	129,020,502.00	99.99	0.00	129,020,502.00	99.99	
3-1-6-02-02-06	Seguros	860,360.00	0.00	0.00	860,360.00	0.00	0.00	-860,360.00	0.00	0.00	0.00	0.00	0.00	
3-1-6-02-02-06-0001	Seguros Entidad	860,360.00	0.00	0.00	860,360.00	0.00	0.00	-860,360.00	0.00	0.00	0.00	0.00	0.00	
3-1-6-02-02-06	Capacitación	24,175,080.00	0.00	0.00	24,175,080.00	0.00	0.00	0.00	24,175,080.00	100.00	0.00	24,175,080.00	100.00	
3-1-6-02-02-06-0001	Capacitación Interna	24,175,080.00	0.00	0.00	24,175,080.00	0.00	0.00	0.00	24,175,080.00	100.00	0.00	24,175,080.00	100.00	
3-1-6-02-02-10	Bienestar e Incentivos	1,300,000.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	100.00	0.00	1,300,000.00	100.00	
3-1-6-02-02-12	Salud Ocupacional	330,000.00	0.00	0.00	330,000.00	0.00	0.00	0.00	34,000.00	10.30	0.00	34,000.00	10.30	
3-1-6-99	Reservas Presupuestadas y no utilizadas.	101,158,624.00	0.00	-101,158,624.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSION	160,632,428,000.00	-9,111,254,963.00	-9,111,254,963.00	151,521,173,037.00	0.00	0.00	4,365,227,915.00	149,945,255,488.00	99.96	20,667,236,545.00	123,351,688,468.00	81.41	
3-3-1	DIRECTA	119,884,604,000.00	-3,839,563,963.00	-5,500,348,787.00	114,364,255,213.00	0.00	0.00	4,428,816,777.00	113,970,342,084.00	99.66	17,255,538,578.00	89,332,144,939.00	78.11	

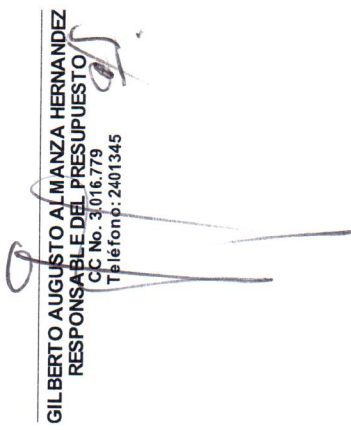
**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

Entidad		VIGENCIA FISCAL: 2010										MES: DICIEMBRE		EJECUCION AUT. GIRO %			
Unidad Ejecutora 01 UNIDAD 01		RUBRO PRESUPUESTAL										TOTAL COMPROMISOS		AUTORIZACION DE GIRO		ACUMULADO	
CODIGO	NOMBRE	INICIAL	MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6-(3+5)	SUSPENSION 7	DISPONIBLE 8-(6-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP. %	MES 12	ACUMULADO 13	EJECUCION AUT. GIRO %	14=13/8			
															3	4	5
3-3-1-13	Bogotá positiva: para vivir mejor	119,864,604,000.00	-3,639,563,963.00	-5,500,348,787.00	114,364,255,213.00	0.00	114,364,255,213.00	4,428,816,777.00	113,970,342,084.00	99.66	17,256,538,578.00	89,332,144,939.00	78.11				
3-3-1-13-01	Ciudad de derechos	36,044,870,000.00	-14,204,508.00	323,510,393.00	36,368,380,393.00	0.00	36,368,380,393.00	408,855,987.00	36,366,279,219.00	99.99	5,949,994,158.00	35,177,149,864.00	96.72				
3-3-1-13-01-12	Bogotá viva	36,044,870,000.00	-14,204,508.00	323,510,393.00	36,368,380,393.00	0.00	36,368,380,393.00	408,855,987.00	36,366,279,219.00	99.99	5,949,994,158.00	35,177,149,864.00	96.72				
3-3-1-13-01-12-0564	Deporte con altura	21,004,870,000.00	0.00	337,714,901.00	21,342,584,901.00	0.00	21,342,584,901.00	309,398,607.00	21,340,483,728.00	99.99	2,868,562,568.00	20,831,762,316.00	97.61				
3-3-1-13-01-12-0566	Recreación vital	15,040,000,000.00	-14,204,508.00	-14,204,508.00	15,025,795,492.00	0.00	15,025,795,492.00	99,457,380.00	15,025,795,492.00	100.00	3,081,431,590.00	14,345,387,548.00	95.47				
3-3-1-13-02	Derecho a la ciudad	78,742,734,000.00	-1,325,359,455.00	-3,323,859,180.00	75,418,874,820.00	0.00	75,418,874,820.00	3,890,065,412.00	75,052,729,400.00	99.51	10,727,973,242.00	51,728,933,029.00	68.59				
3-3-1-13-02-27	Bogotá espacio de vida	78,742,734,000.00	-1,325,359,455.00	-3,323,859,180.00	75,418,874,820.00	0.00	75,418,874,820.00	3,890,065,412.00	75,052,729,400.00	99.51	10,727,973,242.00	51,728,933,029.00	68.59				
3-3-1-13-02-27-0554	Construcción, adecuación y mejoramiento de parques y escenarios	38,742,734,000.00	-926,518,079.00	-1,661,903,384.00	37,080,830,616.00	0.00	37,080,830,616.00	3,154,164,227.00	36,714,969,400.00	99.01	4,015,691,300.00	22,066,061,857.00	59.51				
3-3-1-13-02-27-0619	Sostenibilidad integral del sistema distrital de parques y escenarios	40,000,000,000.00	-398,841,376.00	-1,661,955,796.00	38,338,044,204.00	0.00	38,338,044,204.00	735,901,185.00	38,337,760,000.00	100.00	6,712,281,942.00	29,662,871,172.00	77.37				
3-3-1-13-03	Ciudad global	2,500,000,000.00	-2,500,000,000.00	-2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
3-3-1-13-03-32	Región Capital	2,500,000,000.00	-2,500,000,000.00	-2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
3-3-1-13-03-32-0647	Construcción de escenario multipropósito para eventos artísticos y culturales en Bogotá, D.C.	2,500,000,000.00	-2,500,000,000.00	-2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
3-3-1-13-06	Gestión pública efectiva y transparente	2,577,000,000.00	0.00	0.00	2,577,000,000.00	0.00	2,577,000,000.00	129,895,378.00	2,551,333,465.00	99.00	577,571,178.00	2,426,062,046.00	94.14				
3-3-1-13-06-49	Desarrollo institucional integral	2,577,000,000.00	0.00	0.00	2,577,000,000.00	0.00	2,577,000,000.00	129,895,378.00	2,551,333,465.00	99.00	577,571,178.00	2,426,062,046.00	94.14				
3-3-1-13-06-49-6205	Apoyo institucional	2,577,000,000.00	0.00	0.00	2,577,000,000.00	0.00	2,577,000,000.00	129,895,378.00	2,551,333,465.00	99.00	577,571,178.00	2,426,062,046.00	94.14				
3-3-4	PASIVOS EXIGIBLES	6,472,952,000.00	0.00	0.00	6,472,952,000.00	0.00	6,472,952,000.00	1,500,000.00	456,934,585.00	38.04	1,577,983.00	456,934,585.00	38.04				
3-3-7	RESERVAS PRESUPUESTALES	34,294,872,000.00	0.00	0.00	34,294,872,000.00	0.00	34,294,872,000.00	-65,089,262.00	35,517,978,819.00	98.78	3,410,121,974.00	33,562,608,844.00	93.34				
3-3-7-13	Bogotá positiva: para vivir mejor	34,294,864,338.00	0.00	0.00	34,294,864,338.00	0.00	34,294,864,338.00	-65,089,262.00	35,517,978,819.00	98.78	3,410,121,974.00	33,562,608,844.00	93.34				
3-3-7-13-01	Ciudad de derechos	3,910,925,946.00	0.00	0.00	3,910,925,946.00	0.00	3,910,925,946.00	-3,894,767.00	3,726,759,106.00	91.49	98,828,168.00	3,720,239,106.00	91.33				
3-3-7-13-01-12	Bogotá viva	3,910,925,946.00	0.00	0.00	3,910,925,946.00	0.00	3,910,925,946.00	-3,894,767.00	3,726,759,106.00	91.49	98,828,168.00	3,720,239,106.00	91.33				
3-3-7-13-01-12-0564	Deporte con altura	1,878,711,404.00	0.00	0.00	1,878,711,404.00	0.00	1,878,711,404.00	0.00	1,735,666,245.00	85.00	37,175,088.00	1,729,146,245.00	84.68				
3-3-7-13-01-12-0596	Recreación vital	2,031,214,542.00	0.00	0.00	2,031,214,542.00	0.00	2,031,214,542.00	-3,894,767.00	1,991,092,861.00	98.02	61,653,080.00	1,991,092,861.00	98.02				
3-3-7-13-02	Derecho a la ciudad	29,615,405,286.00	0.00	0.00	29,615,405,286.00	0.00	29,615,405,286.00	-60,709,504.00	31,023,171,599.00	99.71	3,057,088,307.00	29,150,886,723.00	93.69				
3-3-7-13-02-27	Bogotá espacio de vida	29,615,405,286.00	0.00	0.00	29,615,405,286.00	0.00	29,615,405,286.00	-60,709,504.00	31,023,171,599.00	99.71	3,057,088,307.00	29,150,886,723.00	93.69				
3-3-7-13-02-27-0554	Construcción, adecuación y mejoramiento de parques y escenarios	18,013,912,306.00	0.00	0.00	18,013,912,306.00	0.00	18,013,912,306.00	-52,363,339.00	18,177,765,238.00	99.61	2,131,655,143.00	16,305,715,120.00	89.35				
3-3-7-13-02-27-0619	Sostenibilidad integral del sistema distrital de parques y escenarios	11,601,492,980.00	0.00	0.00	11,601,492,980.00	0.00	11,601,492,980.00	-8,346,165.00	12,845,406,361.00	99.85	925,433,164.00	12,845,171,603.00	99.85				

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

Entidad		211 INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		VIGENCIA FISCAL: 2010														
Unidad Ejecutora 01		UNIDAD 01		MES: DICIEMBRE														
RUBRO PRESUPUESTAL				APROPICIACION					TOTAL COMPROMISOS					EJECUC. PRESUP. %		AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13	EJECUC. PRESUP. %	MES 12	ACUMULADO 13	EJECUCION AUT. GIRO %				
															MES 4	ACUMULADO 5	MES 9	ACUMULADO 10
3-3-7-13-03	Ciudad global	349.979.000,00	0,00	349.979.000,00	0,00	349.979.000,00		0,00			100,00	224.986.500,00	299.982.000,00	85,71				
3-3-7-13-03-32	Región Capital	349.979.000,00	0,00	349.979.000,00	0,00	349.979.000,00		0,00			100,00	224.986.500,00	299.982.000,00	85,71				
3-3-7-13-03-32-0647	Construcción de escenario multipropósito para eventos artísticos y culturales en Bogotá, D. C.	349.979.000,00	0,00	349.979.000,00	0,00	349.979.000,00		0,00			100,00	224.986.500,00	299.982.000,00	85,71				
3-3-7-13-06	Gestión pública efectiva y transparente	418.554.106,00	0,00	418.554.106,00	0,00	418.554.106,00		-484.991,00			99,88	29.218.999,00	391.501.115,00	93,54				
3-3-7-13-06-49	Desarrollo institucional integral	418.554.106,00	0,00	418.554.106,00	0,00	418.554.106,00		-484.991,00			99,88	29.218.999,00	391.501.115,00	93,54				
3-3-7-13-06-49-6205	Apoyo institucional	418.554.106,00	0,00	418.554.106,00	0,00	418.554.106,00		-484.991,00			99,88	29.218.999,00	391.501.115,00	93,54				
3-3-7-99	Reservas Presupuestadas y no utilizadas	7.662,00	0,00	7.662,00	0,00	7.662,00		0,00			0,00	0,00	0,00	0,00				


ANA EDURNE CAMACHO CORREDOR
ORDENADOR DEL GASTO
CC No. 40.015.136
Teléfono: 6605400 EX 1001


GILBERTO AUGUSTO ALMANZA HERNANDEZ
RESPONSABLE DEL PRESUPUESTO
CC No. 3.016.779
Teléfono: 2401345