

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

09-01-2019
10:49

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACION Y DEPORTE - IDRD		MES: DICIEMBRE 2018												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:												
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION				TOTAL COMPROMISOS				EJEC. PRESUP. (11+108)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+138)
			INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
3	GASTOS	577,139,015,000.00	-25,282,875,954.00	91,898,637,816.00	669,037,652,816.00	0.00	669,037,652,816.00	217,412,912,281.00	642,909,258,305.00	96.09	153,351,727,268.00	314,188,079,582.00	46.68	
3-1	GASTOS DE FUNCIONAMIENTO	33,979,100,000.00	0.00	33,979,100,000.00	33,979,100,000.00	0.00	33,979,100,000.00	3,582,839,063.00	30,883,024,072.00	90.89	5,292,565,571.00	29,109,214,905.00	85.67	
3-1-1	SERVICIOS PERSONALES	26,979,100,000.00	0.00	-1,061,444,214.00	25,917,655,786.00	0.00	25,917,655,786.00	2,764,149,768.00	23,823,935,881.00	91.92	4,288,151,693.00	23,671,939,289.00	91.34	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,986,222,000.00	0.00	-1,546,444,214.00	18,439,777,786.00	0.00	18,439,777,786.00	1,300,976,209.00	17,454,019,767.00	94.65	2,457,266,920.00	17,453,999,840.00	94.65	
3-1-1-01-01	Sueldos Personal de Nómina	10,553,524,000.00	0.00	-1,020,000,000.00	9,533,524,000.00	0.00	9,533,524,000.00	840,918,111.00	9,309,410,670.00	97.65	840,918,111.00	9,309,410,670.00	97.65	
3-1-1-01-04	Gastos de Representación	557,949,000.00	0.00	0.00	557,949,000.00	0.00	557,949,000.00	41,892,364.00	514,206,536.00	92.16	41,892,364.00	514,206,536.00	92.16	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	587,061,000.00	0.00	-228,171,077.00	358,889,923.00	0.00	358,889,923.00	39,351,449.00	337,976,518.00	94.17	39,351,449.00	337,976,518.00	94.17	
3-1-1-01-06	Auxilio de Transporte	47,856,000.00	0.00	0.00	47,856,000.00	0.00	47,856,000.00	3,844,794.00	40,072,954.00	83.74	3,844,794.00	40,072,954.00	83.74	
3-1-1-01-07	Subsidio de Alimentación	40,709,000.00	0.00	0.00	40,709,000.00	0.00	40,709,000.00	3,440,399.00	35,217,525.00	86.51	3,440,399.00	35,217,525.00	86.51	
3-1-1-01-08	Bonificación por Servicios Prestados	335,782,000.00	0.00	50,000,000.00	385,782,000.00	0.00	385,782,000.00	16,948,555.00	354,970,883.00	92.01	16,948,555.00	354,970,883.00	92.01	
3-1-1-01-11	Prima Semestral	34,195,000.00	0.00	4,000,000.00	38,195,000.00	0.00	38,195,000.00	0.00	32,803,388.00	85.88	0.00	32,803,388.00	85.88	
3-1-1-01-12	Prima de Servicios	1,514,720,000.00	0.00	-232,045,867.00	1,282,674,133.00	0.00	1,282,674,133.00	6,241,715.00	1,285,176,766.00	98.64	6,241,715.00	1,285,176,766.00	98.64	
3-1-1-01-13	Prima de Navidad	1,419,252,000.00	0.00	18,678,830.00	1,437,930,830.00	0.00	1,437,930,830.00	32,741,638.00	1,226,115,122.00	85.27	1,199,186,240.00	1,226,115,122.00	85.27	
3-1-1-01-14	Prima de Vacaciones	681,222,000.00	0.00	50,000,000.00	731,222,000.00	0.00	731,222,000.00	78,219,189.00	671,070,763.00	91.77	78,219,189.00	671,070,763.00	91.77	
3-1-1-01-15	Prima Técnica	2,678,901,000.00	0.00	-371,000,000.00	2,307,901,000.00	0.00	2,307,901,000.00	186,439,536.00	2,161,698,941.00	93.67	186,439,536.00	2,161,698,941.00	93.67	
3-1-1-01-20	Prima de Antigüedad	531,640,000.00	0.00	0.00	531,640,000.00	0.00	531,640,000.00	40,351,156.00	477,379,315.00	89.79	40,351,156.00	477,379,315.00	89.79	
3-1-1-01-17	Prima Secretarial	12,706,000.00	0.00	2,000,000.00	14,706,000.00	0.00	14,706,000.00	1,135,101.00	11,798,923.00	80.23	1,135,101.00	11,798,923.00	80.23	
3-1-1-01-21	Otras Primas y Bonificaciones	40,808,000.00	0.00	25,000,000.00	65,808,000.00	0.00	65,808,000.00	0.00	55,314,293.00	84.05	0.00	55,314,293.00	84.05	
3-1-1-01-25	Vacaciones en Dinero	0.00	0.00	103,700,811.00	103,700,811.00	0.00	103,700,811.00	0.00	103,350,749.00	99.66	0.00	103,350,749.00	99.66	
3-1-1-01-25	Convenientes Colectivas o Convenios	596,713,000.00	0.00	0.00	596,713,000.00	0.00	596,713,000.00	325,470.00	474,926,958.00	79.59	325,470.00	474,907,031.00	79.59	
3-1-1-01-25-01	Personal Administrativo	550,000,000.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	325,470.00	430,310,142.00	78.24	325,470.00	430,290,215.00	78.23	
3-1-1-01-25-03	Quinquenio	46,713,000.00	0.00	0.00	46,713,000.00	0.00	46,713,000.00	0.00	44,616,816.00	95.51	0.00	44,616,816.00	95.51	
3-1-1-01-26	Bonificación Especial de Recreación	58,625,000.00	0.00	15,000,000.00	73,625,000.00	0.00	73,625,000.00	6,859,804.00	57,032,727.00	77.46	6,859,804.00	57,032,727.00	77.46	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	294,559,000.00	0.00	36,393,089.00	330,952,089.00	0.00	330,952,089.00	2,266,928.00	325,496,736.00	98.35	2,266,928.00	325,496,736.00	98.35	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	390,000,000.00	0.00	0.00	390,000,000.00	0.00	390,000,000.00	10,937,388.00	301,062,292.00	77.20	33,837,388.00	149,085,627.00	38.23	
3-1-1-02-03	Honorarios	290,000,000.00	0.00	0.00	290,000,000.00	0.00	290,000,000.00	10,937,388.00	209,862,292.00	72.37	18,637,388.00	63,268,959.00	21.82	
3-1-1-02-03-01	Honorarios Entidad	290,000,000.00	0.00	0.00	290,000,000.00	0.00	290,000,000.00	10,937,388.00	209,862,292.00	72.37	18,637,388.00	63,268,959.00	21.82	
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	91,200,000.00	91.20	15,200,000.00	85,816,668.00	85.82	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	6,602,878,000.00	0.00	485,000,000.00	7,087,878,000.00	0.00	7,087,878,000.00	1,452,236,171.00	6,068,853,822.00	85.62	1,797,047,386.00	6,068,853,822.00	85.62	
3-1-1-03-01	Aportes Patronales Sector Privado	3,168,383,000.00	0.00	-45,000,000.00	3,123,383,000.00	0.00	3,123,383,000.00	556,747,658.00	2,674,516,078.00	85.63	740,858,179.00	2,674,516,078.00	85.63	
3-1-1-03-01-01	Cesantías Fondos Privados	568,669,000.00	0.00	0.00	568,669,000.00	0.00	568,669,000.00	364,059,267.00	452,033,715.00	79.49	364,059,267.00	452,033,715.00	79.49	

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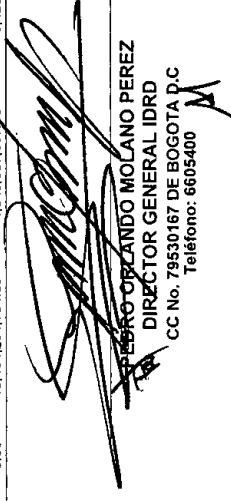
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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:												
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION				TOTAL COMPROMISOS				AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
			INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO			
			3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	
3-1-1-03-01-02	Pensiones Fondos Privados		599,430,000.00	0.00	-15,000,000.00	584,430,000.00	0.00	584,430,000.00	42,595,281.00	479,086,749.00	81.98	85,726,845.00	479,086,749.00	81.98
3-1-1-03-01-03	Salud EPS Privadas		1,296,917,000.00	0.00	-10,000,000.00	1,286,917,000.00	0.00	1,286,917,000.00	96,307,610.00	1,126,349,614.00	87.52	191,073,367.00	1,126,349,614.00	87.52
3-1-1-03-01-05	Caja de Compensación		703,367,000.00	0.00	-20,000,000.00	683,367,000.00	0.00	683,367,000.00	53,785,500.00	617,046,000.00	90.29	99,998,700.00	617,046,000.00	90.29
3-1-1-03-02	Aportes Patronales Sector Publico		3,434,495,000.00	0.00	530,000,000.00	3,964,495,000.00	0.00	3,964,495,000.00	895,488,513.00	3,394,337,744.00	85.62	1,056,189,206.00	3,394,337,744.00	85.62
3-1-1-03-02-01	Cesantías Fondos Públicos		1,208,139,000.00	0.00	500,000,000.00	1,708,139,000.00	0.00	1,708,139,000.00	727,073,084.00	1,418,046,099.00	83.02	731,508,584.00	1,418,046,099.00	83.02
3-1-1-03-02-02	Pensiones Fondos Públicos		1,231,438,000.00	0.00	0.00	1,231,438,000.00	0.00	1,231,438,000.00	93,359,929.00	1,111,440,445.00	90.26	184,005,122.00	1,111,440,445.00	90.26
3-1-1-03-02-04	Riesgos Profesionales Sector Publico		115,698,000.00	0.00	30,000,000.00	145,698,000.00	0.00	145,698,000.00	7,813,100.00	93,282,100.00	64.02	15,657,400.00	93,282,100.00	64.02
3-1-1-03-02-06	ICBF		527,526,000.00	0.00	-5,000,000.00	522,526,000.00	0.00	522,526,000.00	40,343,100.00	462,938,700.00	88.60	75,006,100.00	462,938,700.00	88.60
3-1-1-03-02-07	SENA		351,694,000.00	0.00	5,000,000.00	356,694,000.00	0.00	356,694,000.00	26,899,400.00	308,630,400.00	86.53	308,630,400.00	308,630,400.00	86.53
3-1-2	GASTOS GENERALES		7,000,000,000.00	0.00	1,041,439,457.00	8,041,439,457.00	0.00	8,041,439,457.00	818,689,295.00	7,039,083,434.00	87.54	1,004,413,878.00	7,039,083,434.00	87.54
3-1-2-01	Adquisición de Bienes		1,447,000,000.00	0.00	-173,696,537.00	1,273,303,463.00	0.00	1,273,303,463.00	199,447,110.00	1,020,240,411.00	80.13	109,631,729.00	1,020,240,411.00	80.13
3-1-2-01-01	Dotación		74,000,000.00	0.00	-8,664,000.00	65,336,000.00	0.00	65,336,000.00	0.00	41,200,000.00	63.06	0.00	41,200,000.00	63.06
3-1-2-01-02	Gastos de Computador		1,100,000,000.00	0.00	-151,581,847.00	948,418,153.00	0.00	948,418,153.00	199,534,302.00	828,458,734.00	87.35	79,060,284.00	828,458,734.00	87.35
3-1-2-01-03	Combustibles, Lubricantes y Liantas		50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	-1,544,116.00	47,700,834.00	95.40	3,825,287.00	28,594,685.00	59.19
3-1-2-01-04	Materiales y Suministros		220,000,000.00	0.00	-13,450,690.00	206,549,310.00	0.00	206,549,310.00	1,456,924.00	101,342,813.00	49.06	26,746,148.00	82,471,363.00	39.93
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	1,538,030.00	51.27	0.00	1,538,030.00	51.27
3-1-2-02	Adquisición de Servicios		5,453,000,000.00	0.00	153,691,780.00	5,606,691,780.00	0.00	5,606,691,780.00	497,265,559.00	5,104,699,481.00	91.05	772,805,523.00	3,860,896,640.00	70.47
3-1-2-02-02	Viáticos y Gastos de Viaje		20,000,000.00	0.00	53,696,537.00	73,696,537.00	0.00	73,696,537.00	0.00	68,510,837.00	92.96	0.00	68,510,837.00	92.96
3-1-2-02-03	Gastos de Transporte y Comunicación		1,075,000,000.00	0.00	-113,945,000.00	961,055,000.00	0.00	961,055,000.00	34,363,221.00	936,928,682.00	97.49	65,127,177.00	851,453,098.00	88.60
3-1-2-02-04	Impresos y Publicaciones		120,000,000.00	0.00	-1,004,757.00	118,995,243.00	0.00	118,995,243.00	9,622,634.00	105,815,697.00	88.92	14,085,744.00	46,780,189.00	39.31
3-1-2-02-05	Mantenimiento y Reparaciones		1,975,000,000.00	0.00	301,000,000.00	2,276,000,000.00	0.00	2,276,000,000.00	66,610,115.00	2,140,510,093.00	94.05	228,449,063.00	1,225,313,224.00	53.84
3-1-2-02-06	Mantenimiento Entidad		1,975,000,000.00	0.00	301,000,000.00	2,276,000,000.00	0.00	2,276,000,000.00	66,610,115.00	2,140,510,093.00	94.05	228,449,063.00	1,225,313,224.00	53.84
3-1-2-02-08	Seguros		1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	338,765,672.00	991,914,520.00	99.19	330,015,672.00	981,089,520.00	98.11
3-1-2-02-08-01	Seguros Entidad		1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	338,765,672.00	991,914,520.00	99.19	330,015,672.00	981,089,520.00	98.11
3-1-2-02-08-02	Seguros Públicos		610,000,000.00	0.00	0.00	610,000,000.00	0.00	610,000,000.00	21,140,327.00	446,597,066.00	73.21	36,852,983.00	446,597,066.00	73.21
3-1-2-02-08-01	Energía		280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	210,240,897.00	75.09	15,712,656.00	210,240,897.00	75.09
3-1-2-02-08-02	Acueducto y Alcantarillado		40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	6,741,590.00	30,421,042.00	76.05	6,741,590.00	30,421,042.00	76.05
3-1-2-02-08-03	Aseo		40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	2,329,177.00	28,745,846.00	71.86	2,329,177.00	28,745,846.00	71.86
3-1-2-02-08-04	Teléfono		250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	12,069,560.00	177,189,281.00	70.88	12,069,560.00	177,189,281.00	70.88
3-1-2-02-08-01	Capacitación		150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	12,570,000.00	65,000,000.00	43.33	9,715,156.00	10,874,822.00	7.25
3-1-2-02-08-01	Capacitación Interna		150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	12,570,000.00	65,000,000.00	43.33	9,715,156.00	10,874,822.00	7.25
3-1-2-02-10	Bienestar e Incentivos		214,000,000.00	0.00	0.00	214,000,000.00	0.00	214,000,000.00	0.00	206,468,566.00	96.48	76,052,084.00	193,187,452.00	90.27
3-1-2-02-11	Promoción Institucional		150,000,000.00	0.00	-86,055,000.00	63,945,000.00	0.00	63,945,000.00	0.00	4,134,020.00	6.46	0.00	4,134,020.00	6.46
3-1-2-02-12	Salud Ocupacional		139,000,000.00	0.00	0.00	139,000,000.00	0.00	139,000,000.00	14,193,590.00	136,820,000.00	99.87	12,507,644.00	122,916,412.00	88.43
3-1-2-03	Otros Gastos Generales		100,000,000.00	0.00	1,061,444,214.00	1,161,444,214.00	0.00	1,161,444,214.00	121,976,626.00	890,484,246.00	78.71	121,976,626.00	914,143,542.00	78.71
3-1-2-03-01	Sentencias Judiciales		0.00	0.00	1,061,444,214.00	1,061,444,214.00	0.00	1,061,444,214.00	114,874,934.00	890,484,246.00	83.89	114,874,934.00	890,484,246.00	83.89
3-1-2-03-01-02	Otros Sentencias		0.00	0.00	1,061,444,214.00	1,061,444,214.00	0.00	1,061,444,214.00	114,874,934.00	890,484,246.00	83.89	114,874,934.00	890,484,246.00	83.89

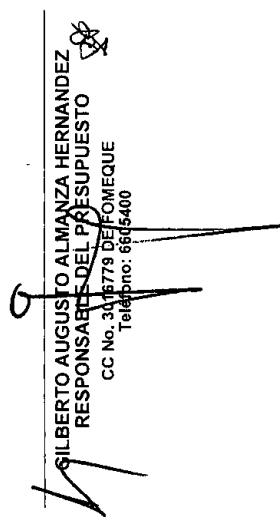
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RUBRO	PRESUPUESTAL	NOMBRE	INICIAL	APROPIACION				TOTAL COMPROMISOS			EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
CODIGO			3	MES 4	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13		
3-1-2-03-02		Impuestos, Tasas, Contribuciones, Derechos y Multas	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	7,101,692.00	23,659,296.00	23,666	7,101,692.00	23,659,296.00	23.66	
3-1-5		PASIVOS EXIGIBLES	0.00	0.00	20,004,757.00	0.00	20,004,757.00	0.00	20,004,757.00	100.00	0.00	20,004,757.00	100.00	
3-3		INVERSION	543,159,915,000.00	-25,282,875,954.00	635,058,552,816.00	0.00	635,058,552,816.00	213,830,073,218.00	612,026,234,233.00	96.37	148,059,161,697.00	285,078,964,677.00	44.89	
3-3-1		DIRECTA	531,705,915,000.00	-25,386,624,714.00	621,564,298,082.00	0.00	621,564,298,082.00	212,287,036,121.00	602,605,733,627.00	96.95	146,392,124,600.00	275,658,364,071.00	44.35	
3-3-1-15		Bogotá Mejor Para Todos	531,705,915,000.00	-25,386,624,714.00	621,564,298,082.00	0.00	621,564,298,082.00	212,287,036,121.00	602,605,733,627.00	96.95	146,392,124,600.00	275,658,364,071.00	44.35	
3-3-1-15-01		Pilar Igualdad de calidad de vida	57,633,786,000.00	-4,085,816,214.00	65,745,483,556.00	0.00	65,745,483,556.00	8,820,720,963.00	65,530,514,237.00	99.67	9,552,861,514.00	54,426,360,033.00	82.78	
3-3-1-15-01-11		Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	57,633,786,000.00	-4,085,816,214.00	65,745,483,556.00	0.00	65,745,483,556.00	8,820,720,963.00	65,530,514,237.00	99.67	9,552,861,514.00	54,426,360,033.00	82.78	
3-3-1-15-01-11-1076		Rendimiento deportivo al 100 x 100	19,282,000,000.00	-102,940,260.00	9,894,573,510.00	0.00	29,176,573,510.00	8,605,813,914.00	29,176,573,510.00	100.00	4,322,831,794.00	20,773,655,799.00	71.20	
3-3-1-15-01-11-1076-124		Formación para la transformación del ser	19,282,000,000.00	-102,940,260.00	9,894,573,510.00	0.00	29,176,573,510.00	8,605,813,914.00	29,176,573,510.00	100.00	4,322,831,794.00	20,773,655,799.00	71.20	
3-3-1-15-01-11-1077		Tiempo escolar complementario	30,308,979,000.00	-2,952,058,954.00	27,356,920,046.00	0.00	27,356,920,046.00	-57,590,766.00	27,141,950,727.00	99.21	3,241,284,526.00	26,238,111,944.00	95.91	
3-3-1-15-01-11-1077-124		Formación para la transformación del ser	30,308,979,000.00	-2,952,058,954.00	27,356,920,046.00	0.00	27,356,920,046.00	-57,590,766.00	27,141,950,727.00	99.21	3,241,284,526.00	26,238,111,944.00	95.91	
3-3-1-15-01-11-1147		Deporte mejor para todos	8,042,807,000.00	-1,030,817,000.00	9,211,990,000.00	0.00	9,211,990,000.00	272,497,815.00	9,211,990,000.00	100.00	1,988,745,194.00	7,414,592,330.00	80.48	
3-3-1-15-01-11-1147-124		Formación para la transformación del ser	8,042,807,000.00	-1,030,817,000.00	9,211,990,000.00	0.00	9,211,990,000.00	272,497,815.00	9,211,990,000.00	100.00	1,988,745,194.00	7,414,592,330.00	80.48	
3-3-1-15-02		Pilar Democracia urbana	431,498,305,000.00	-19,200,000,000.00	77,049,000,000.00	0.00	508,547,305,000.00	193,653,103,040.00	490,498,177,026.00	96.45	128,390,110,365.00	188,506,570,415.00	37.07	
3-3-1-15-02-17		Espacio público, derecho de todos	431,498,305,000.00	-19,200,000,000.00	77,049,000,000.00	0.00	508,547,305,000.00	193,653,103,040.00	490,498,177,026.00	96.45	128,390,110,365.00	188,506,570,415.00	37.07	
3-3-1-15-02-17-1082		Construcción y adecuación de parques y equipamientos para todos	308,810,000,000.00	-19,200,000,000.00	331,647,918,000.00	0.00	331,647,918,000.00	152,237,062,913.00	314,094,476,537.00	94.71	105,399,204,620.00	113,568,960,427.00	34.24	
3-3-1-15-02-17-1082-139		Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	308,810,000,000.00	-19,200,000,000.00	331,647,918,000.00	0.00	331,647,918,000.00	152,237,062,913.00	314,094,476,537.00	94.71	105,399,204,620.00	113,568,960,427.00	34.24	
3-3-1-15-02-17-1145		Sostenibilidad y mejoramiento de parques, espacios de vida	122,688,305,000.00	0.00	176,899,387,000.00	0.00	176,899,387,000.00	41,416,040,127.00	176,403,700,489.00	99.72	22,990,905,745.00	74,937,609,988.00	42.36	
3-3-1-15-02-17-1145-139		Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	122,688,305,000.00	0.00	176,899,387,000.00	0.00	176,899,387,000.00	41,416,040,127.00	176,403,700,489.00	99.72	22,990,905,745.00	74,937,609,988.00	42.36	
3-3-1-15-03		Pilar Construcción de comunidad y cultura ciudadana	22,045,886,000.00	-808,500.00	29,805,077,500.00	0.00	29,805,077,500.00	7,300,244,781.00	29,805,077,500.00	100.00	5,361,204,440.00	19,325,503,285.00	64.84	
3-3-1-15-03-25		Cambio cultural y construcción del tejido social para la vida	22,045,886,000.00	-808,500.00	29,805,077,500.00	0.00	29,805,077,500.00	7,300,244,781.00	29,805,077,500.00	100.00	5,361,204,440.00	19,325,503,285.00	64.84	
3-3-1-15-03-25-1146		Recreación activa 365	22,045,886,000.00	-808,500.00	29,805,077,500.00	0.00	29,805,077,500.00	7,300,244,781.00	29,805,077,500.00	100.00	5,361,204,440.00	19,325,503,285.00	64.84	
3-3-1-15-03-25-1146-157		Intervención integral en territorios y poblaciones prioritizadas a través de	22,045,886,000.00	-808,500.00	29,805,077,500.00	0.00	29,805,077,500.00	7,300,244,781.00	29,805,077,500.00	100.00	5,361,204,440.00	19,325,503,285.00	64.84	

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

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACION Y DEPORTE - IDRD		MES: DICIEMBRE 2018													
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:													
CODIGO	NOMBRE	APROPIACION					TOTAL COMPROMISOS					EJEC. PRESUP. (11*10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
		INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14=(13/8)		
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	20,527,938,000.00	-2,100,000,000.00	-3,061,505,974.00	17,466,432,026.00	0.00	17,466,432,026.00	2,512,967,337.00	16,771,971,713.00	96.02	3,087,948,281.00	13,399,930,338.00	76.72		
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	13,977,938,000.00	-2,100,000,000.00	-2,100,000,000.00	11,877,938,000.00	0.00	11,877,938,000.00	440,018,199.00	11,414,814,291.00	96.10	2,524,684,703.00	10,246,207,592.00	86.26		
3-3-1-15-07-42-1148	Fortalecimiento de la gestión institucional de cara a la ciudadanía	13,977,938,000.00	-2,100,000,000.00	-2,100,000,000.00	11,877,938,000.00	0.00	11,877,938,000.00	440,018,199.00	11,414,814,291.00	96.10	2,524,684,703.00	10,246,207,592.00	86.26		
3-3-1-15-07-42-1148-185	Fortalecimiento a la gestión pública efectiva y eficiente	13,977,938,000.00	-2,100,000,000.00	-2,100,000,000.00	11,877,938,000.00	0.00	11,877,938,000.00	440,018,199.00	11,414,814,291.00	96.10	2,524,684,703.00	10,246,207,592.00	86.26		
3-3-1-15-07-43	Modernización institucional	3,200,000,000.00	0.00	-501,505,974.00	2,698,494,026.00	0.00	2,698,494,026.00	1,287,300,699.00	2,476,104,297.00	91.76	34,274,893.00	812,761,040.00	30.12		
3-3-1-15-07-43-1155	Modernización institucional	3,200,000,000.00	0.00	-501,505,974.00	2,698,494,026.00	0.00	2,698,494,026.00	1,287,300,699.00	2,476,104,297.00	91.76	34,274,893.00	812,761,040.00	30.12		
3-3-1-15-07-43-1155-189	Modernización administrativa	3,200,000,000.00	0.00	-501,505,974.00	2,698,494,026.00	0.00	2,698,494,026.00	1,287,300,699.00	2,476,104,297.00	91.76	34,274,893.00	812,761,040.00	30.12		
3-3-1-15-07-44	Gobierno y ciudadanía digital	3,350,000,000.00	0.00	-460,000,000.00	2,890,000,000.00	0.00	2,890,000,000.00	785,648,439.00	2,881,053,125.00	99.69	528,988,685.00	2,340,961,706.00	81.00		
3-3-1-15-07-44-1200	Mejoramiento de las tecnologías de la información orientado a la eficiencia del uso de TIC.	3,350,000,000.00	0.00	-460,000,000.00	2,890,000,000.00	0.00	2,890,000,000.00	785,648,439.00	2,881,053,125.00	99.69	528,988,685.00	2,340,961,706.00	81.00		
3-3-1-15-07-44-1200-192	Fortalecimiento institucional a través del uso de TIC.	3,350,000,000.00	0.00	-460,000,000.00	2,890,000,000.00	0.00	2,890,000,000.00	785,648,439.00	2,881,053,125.00	99.69	528,988,685.00	2,340,961,706.00	81.00		
3-3-4	PASIVOS EXIGIBLES	11,454,000,000.00	103,748,760.00	2,040,254,734.00	13,494,254,734.00	0.00	13,494,254,734.00	1,543,037,097.00	9,420,500,606.00	69.81	1,667,037,097.00	9,420,500,606.00	69.81		
3-3-4-00	PASIVOS EXIGIBLES	11,454,000,000.00	103,748,760.00	2,040,254,734.00	13,494,254,734.00	0.00	13,494,254,734.00	1,543,037,097.00	9,420,500,606.00	69.81	1,667,037,097.00	9,420,500,606.00	69.81		


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