

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

07-03-2018

10:36

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
3	GASTOS	577,139,015,000.00	0.00	0.00	577,139,015,000.00	0.00	577,139,015,000.00	6,195,335,791.00	71,409,022,484.00	12.37	3,133,405,641.00	4,793,432,065.00	0.83
3-1	GASTOS DE FUNCIONAMIENTO	33,979,100,000.00	0.00	0.00	33,979,100,000.00	0.00	33,979,100,000.00	1,692,336,649.00	3,793,251,245.00	11.16	1,555,358,290.00	3,108,512,745.00	9.15
3-1-1	SERVICIOS PERSONALES	26,979,100,000.00	-448,000,000.00	-448,000,000.00	26,531,100,000.00	0.00	26,531,100,000.00	1,436,884,729.00	3,206,884,729.00	12.09	1,438,683,744.00	2,936,232,594.00	11.07
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,986,222,000.00	-448,000,000.00	-448,000,000.00	19,538,222,000.00	0.00	19,538,222,000.00	1,079,504,452.00	2,362,370,474.00	12.09	1,079,178,982.00	2,362,045,004.00	12.09
3-1-1-01-01	Sueldos Personal de Nómina	10,553,524,000.00	-420,000,000.00	-420,000,000.00	10,133,524,000.00	0.00	10,133,524,000.00	732,922,143.00	1,375,466,248.00	13.57	732,922,143.00	1,375,466,248.00	13.57
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	39,615,975.00	81,279,457.00	14.57	39,615,975.00	81,279,457.00	14.57
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	587,061,000.00	-45,715,450.00	-45,715,450.00	541,345,550.00	0.00	541,345,550.00	17,971,164.00	47,405,182.00	8.76	17,971,164.00	47,405,182.00	8.76
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	3,380,606.00	5,890,582.00	12.31	3,380,606.00	5,890,582.00	12.31
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	2,845,067.00	4,874,194.00	11.97	2,845,067.00	4,874,194.00	11.97
3-1-1-01-08	Bonificación por Servicios Prestados	335,782,000.00	0.00	0.00	335,782,000.00	0.00	335,782,000.00	31,552,615.00	121,410,067.00	36.16	31,552,615.00	121,410,067.00	36.16
3-1-1-01-11	Prima Semestral	34,195,000.00	0.00	0.00	34,195,000.00	0.00	34,195,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-12	Prima de Servicios	1,514,720,000.00	0.00	0.00	1,514,720,000.00	0.00	1,514,720,000.00	0.00	7,412,033.00	0.49	0.00	7,412,033.00	0.49
3-1-1-01-13	Prima de Navidad	1,419,252,000.00	0.00	0.00	1,419,252,000.00	0.00	1,419,252,000.00	331,268.00	336,712.00	0.02	331,268.00	336,712.00	0.02
3-1-1-01-14	Prima de Vacaciones	681,222,000.00	0.00	0.00	681,222,000.00	0.00	681,222,000.00	18,412,020.00	39,391,570.00	5.78	18,412,020.00	39,391,570.00	5.78
3-1-1-01-15	Prima Técnica	2,678,901,000.00	0.00	0.00	2,678,901,000.00	0.00	2,678,901,000.00	172,092,699.00	332,114,762.00	12.40	172,092,699.00	332,114,762.00	12.40
3-1-1-01-16	Prima de Antigüedad	531,640,000.00	0.00	0.00	531,640,000.00	0.00	531,640,000.00	39,459,315.00	73,207,187.00	13.77	39,459,315.00	73,207,187.00	13.77
3-1-1-01-17	Prima Secretarial	12,706,000.00	0.00	0.00	12,706,000.00	0.00	12,706,000.00	990,147.00	1,778,822.00	14.00	990,147.00	1,778,822.00	14.00
3-1-1-01-20	Otras Primas y Bonificaciones	40,808,000.00	0.00	0.00	40,808,000.00	0.00	40,808,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-21	Vacaciones en Dinero	0.00	17,715,450.00	17,715,450.00	17,715,450.00	0.00	17,715,450.00	17,715,450.00	17,715,450.00	100.00	17,715,450.00	17,715,450.00	100.00
3-1-1-01-25	Convenciones Colectivas o Convenios	596,713,000.00	0.00	0.00	596,713,000.00	0.00	596,713,000.00	650,940.00	650,940.00	0.11	325,470.00	325,470.00	0.05
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	650,940.00	650,940.00	0.12	325,470.00	325,470.00	0.06
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	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	58,625,000.00	0.00	0.00	58,625,000.00	0.00	58,625,000.00	1,565,043.00	3,120,809.00	5.32	1,565,043.00	3,120,809.00	5.32
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	294,559,000.00	0.00	0.00	294,559,000.00	0.00	294,559,000.00	0.00	250,316,459.00	84.98	0.00	250,316,459.00	84.98
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	0.00	272,800,000.00	69.95	2,473,335.00	2,473,335.00	0.63
3-1-1-02-03	Honorarios	290,000,000.00	0.00	0.00	290,000,000.00	0.00	290,000,000.00	0.00	189,200,000.00	65.24	256,667.00	256,667.00	0.09
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	0.00	189,200,000.00	65.24	256,667.00	256,667.00	0.09
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	2,216,668.00	2,216,668.00	2.22
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	6,602,878,000.00	0.00	0.00	6,602,878,000.00	0.00	6,602,878,000.00	357,031,427.00	571,714,255.00	8.66	357,031,427.00	571,714,255.00	8.66
3-1-1-03-01	Aportes Patronales Sector Privado	3,168,383,000.00	0.00	0.00	3,168,383,000.00	0.00	3,168,383,000.00	178,794,606.00	213,655,267.00	6.74	178,794,606.00	213,655,267.00	6.74
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	6,464,669.00	41,325,330.00	7.27	6,464,669.00	41,325,330.00	7.27

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

07-03-2018

10:36

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
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	599,430,000.00	0.00	0.00	599,430,000.00	0.00	599,430,000.00	38,127,455.00	38,127,455.00	6.36	38,127,455.00	38,127,455.00	6.36
3-1-1-03-01-03	Salud EPS Privadas	1,296,917,000.00	0.00	0.00	1,296,917,000.00	0.00	1,296,917,000.00	92,998,882.00	92,998,882.00	7.17	92,998,882.00	92,998,882.00	7.17
3-1-1-03-01-05	Caja de Compensación	703,367,000.00	0.00	0.00	703,367,000.00	0.00	703,367,000.00	41,203,600.00	41,203,600.00	5.86	41,203,600.00	41,203,600.00	5.86
3-1-1-03-02	Aportes Patronales Sector Público	3,434,495,000.00	0.00	0.00	3,434,495,000.00	0.00	3,434,495,000.00	178,236,821.00	358,058,988.00	10.43	178,236,821.00	358,058,988.00	10.43
3-1-1-03-02-01	Cesantías Fondos Públicos	1,208,139,000.00	0.00	0.00	1,208,139,000.00	0.00	1,208,139,000.00	26,130,940.00	205,953,107.00	17.05	26,130,940.00	205,953,107.00	17.05
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	93,158,281.00	93,158,281.00	7.56	93,158,281.00	93,158,281.00	7.56
3-1-1-03-02-04	Riesgos Profesionales Sector Público	115,698,000.00	0.00	0.00	115,698,000.00	0.00	115,698,000.00	7,434,600.00	7,434,600.00	6.43	7,434,600.00	7,434,600.00	6.43
3-1-1-03-02-06	ICBF	527,526,000.00	0.00	0.00	527,526,000.00	0.00	527,526,000.00	30,906,100.00	30,906,100.00	5.86	30,906,100.00	30,906,100.00	5.86
3-1-1-03-02-07	SENA	351,694,000.00	0.00	0.00	351,694,000.00	0.00	351,694,000.00	20,606,900.00	20,606,900.00	5.86	20,606,900.00	20,606,900.00	5.86
3-1-2	GASTOS GENERALES	7,000,000,000.00	448,000,000.00	448,000,000.00	7,448,000,000.00	0.00	7,448,000,000.00	255,800,770.00	586,366,516.00	7.87	116,674,546.00	172,280,151.00	2.31
3-1-2-01	Adquisición de Bienes	1,447,000,000.00	-120,000,000.00	-120,000,000.00	1,327,000,000.00	0.00	1,327,000,000.00	125,566,865.00	146,151,024.00	11.01	0.00	0.00	0.00
3-1-2-01-01	Dotación	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	1,100,000,000.00	-120,000,000.00	-120,000,000.00	980,000,000.00	0.00	980,000,000.00	95,566,865.00	116,151,024.00	11.85	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	22,000,000.00	22,000,000.00	44.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	8,000,000.00	8,000,000.00	3.64	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	5,453,000,000.00	120,000,000.00	120,000,000.00	5,573,000,000.00	0.00	5,573,000,000.00	125,373,520.00	435,355,107.00	7.81	111,814,161.00	167,419,766.00	3.00
3-1-2-02-02	Viáticos y Gastos de Viaje	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	1,075,000,000.00	-230,000,000.00	-230,000,000.00	845,000,000.00	0.00	845,000,000.00	39,759,512.00	44,643,801.00	5.28	3,183,516.00	8,067,805.00	0.95
3-1-2-02-04	Impresos y Publicaciones	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,975,000,000.00	350,000,000.00	350,000,000.00	2,325,000,000.00	0.00	2,325,000,000.00	49,500,000.00	242,475,982.00	10.43	72,119,970.00	72,119,970.00	3.10
3-1-2-02-05-01	Mantenimiento Entidad	1,975,000,000.00	350,000,000.00	350,000,000.00	2,325,000,000.00	0.00	2,325,000,000.00	49,500,000.00	242,475,982.00	10.43	72,119,970.00	72,119,970.00	3.10
3-1-2-02-06	Seguros	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
3-1-2-02-06-01	Seguros Entidad	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
3-1-2-02-08	Servicios Públicos	610,000,000.00	0.00	0.00	610,000,000.00	0.00	610,000,000.00	36,114,008.00	86,835,324.00	14.24	36,114,008.00	86,835,324.00	14.24
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	14,856,160.00	30,480,576.00	10.89	14,856,160.00	30,480,576.00	10.89
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	3,263,864.00	3,263,864.00	8.16	3,263,864.00	3,263,864.00	8.16
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	3,810,462.00	9,117,992.00	22.79	3,810,462.00	9,117,992.00	22.79
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	14,183,522.00	43,972,892.00	17.59	14,183,522.00	43,972,892.00	17.59
3-1-2-02-09	Capacitación	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
3-1-2-02-09-01	Capacitación Interna	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
3-1-2-02-10	Bienestar e Incentivos	214,000,000.00	0.00	0.00	214,000,000.00	0.00	214,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	61,400,000.00	44.17	396,667.00	396,667.00	0.29
3-1-2-03	Otros Gastos Generales	100,000,000.00	448,000,000.00	448,000,000.00	548,000,000.00	0.00	548,000,000.00	4,860,385.00	4,860,385.00	0.89	4,860,385.00	4,860,385.00	0.89
3-1-2-03-01	Sentencias Judiciales	0.00	448,000,000.00	448,000,000.00	448,000,000.00	0.00	448,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01-02	Otras Sentencias	0.00	448,000,000.00	448,000,000.00	448,000,000.00	0.00	448,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

07-03-2018

10:36

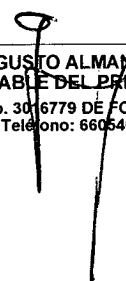
ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 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									
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	4,860,385.00	4,860,385.00	4.86	4,860,385.00	4,860,385.00	4.86
3-3	INVERSIÓN	543,159,915,000.00	0.00	0.00	543,159,915,000.00	0.00	543,159,915,000.00	4,502,999,142.00	67,615,771,239.00	12.45	1,578,047,351.00	1,684,919,320.00	0.31
3-3-1	DIRECTA	531,705,915,000.00	0.00	0.00	531,705,915,000.00	0.00	531,705,915,000.00	4,024,806,459.00	67,137,578,556.00	12.63	1,099,854,668.00	1,206,726,637.00	0.23
3-3-1-15	Bogotá Mejor Para Todos	531,705,915,000.00	0.00	0.00	531,705,915,000.00	0.00	531,705,915,000.00	4,024,806,459.00	67,137,578,556.00	12.63	1,099,854,668.00	1,206,726,637.00	0.23
3-3-1-15-01	Pilar Igualdad de calidad de vida	57,633,786,000.00	0.00	0.00	57,633,786,000.00	0.00	57,633,786,000.00	431,040,855.00	35,206,632,743.00	61.09	310,527,298.00	310,527,298.00	0.54
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	0.00	0.00	57,633,786,000.00	0.00	57,633,786,000.00	431,040,855.00	35,206,632,743.00	61.09	310,527,298.00	310,527,298.00	0.54
3-3-1-15-01-11-1076	Rendimiento deportivo al 100 x 100	19,282,000,000.00	0.00	0.00	19,282,000,000.00	0.00	19,282,000,000.00	419,175,692.00	9,755,111,628.00	50.59	291,581,116.00	291,581,116.00	1.51
3-3-1-15-01-11-1076-124	Formación para la transformación del ser	19,282,000,000.00	0.00	0.00	19,282,000,000.00	0.00	19,282,000,000.00	419,175,692.00	9,755,111,628.00	50.59	291,581,116.00	291,581,116.00	1.51
3-3-1-15-01-11-1077	Tiempo escolar complementario	30,308,979,000.00	0.00	0.00	30,308,979,000.00	0.00	30,308,979,000.00	11,865,163.00	22,318,314,163.00	73.64	13,074,723.00	13,074,723.00	0.04
3-3-1-15-01-11-1077-124	Formación para la transformación del ser	30,308,979,000.00	0.00	0.00	30,308,979,000.00	0.00	30,308,979,000.00	11,865,163.00	22,318,314,163.00	73.64	13,074,723.00	13,074,723.00	0.04
3-3-1-15-01-11-1147	Deporte mejor para todos	8,042,807,000.00	0.00	0.00	8,042,807,000.00	0.00	8,042,807,000.00	0.00	3,133,206,952.00	38.96	5,871,459.00	5,871,459.00	0.07
3-3-1-15-01-11-1147-124	Formación para la transformación del ser	8,042,807,000.00	0.00	0.00	8,042,807,000.00	0.00	8,042,807,000.00	0.00	3,133,206,952.00	38.96	5,871,459.00	5,871,459.00	0.07
3-3-1-15-02	Pilar Democracia urbana	431,498,305,000.00	0.00	0.00	431,498,305,000.00	0.00	431,498,305,000.00	1,178,349,458.00	13,646,101,427.00	3.16	639,513,872.00	746,385,841.00	0.17
3-3-1-15-02-17	Espacio público, derecho de todos	431,498,305,000.00	0.00	0.00	431,498,305,000.00	0.00	431,498,305,000.00	1,178,349,458.00	13,646,101,427.00	3.16	639,513,872.00	746,385,841.00	0.17
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	308,810,000,000.00	0.00	0.00	308,810,000,000.00	0.00	308,810,000,000.00	408,366,047.00	4,409,126,047.00	1.43	1,729,047.00	1,729,047.00	0.00
3-3-1-15-02-17-1082-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	308,810,000,000.00	0.00	0.00	308,810,000,000.00	0.00	308,810,000,000.00	408,366,047.00	4,409,126,047.00	1.43	1,729,047.00	1,729,047.00	0.00
3-3-1-15-02-17-1145	Sostenibilidad y mejoramiento de parques, espacios de vida	122,688,305,000.00	0.00	0.00	122,688,305,000.00	0.00	122,688,305,000.00	769,983,411.00	9,236,975,380.00	7.53	637,784,825.00	744,656,794.00	0.61
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	0.00	122,688,305,000.00	0.00	122,688,305,000.00	769,983,411.00	9,236,975,380.00	7.53	637,784,825.00	744,656,794.00	0.61
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	22,045,886,000.00	0.00	0.00	22,045,886,000.00	0.00	22,045,886,000.00	2,279,054,022.00	8,333,082,262.00	37.80	9,840,834.00	9,840,834.00	0.04
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	22,045,886,000.00	0.00	0.00	22,045,886,000.00	0.00	22,045,886,000.00	2,279,054,022.00	8,333,082,262.00	37.80	9,840,834.00	9,840,834.00	0.04
3-3-1-15-03-25-1146	Recreación activa 365	22,045,886,000.00	0.00	0.00	22,045,886,000.00	0.00	22,045,886,000.00	2,279,054,022.00	8,333,082,262.00	37.80	9,840,834.00	9,840,834.00	0.04
3-3-1-15-03-25-1146-157	Intervención integral en territorios y poblaciones priorizadas a través de cultura, recreación y deporte	22,045,886,000.00	0.00	0.00	22,045,886,000.00	0.00	22,045,886,000.00	2,279,054,022.00	8,333,082,262.00	37.80	9,840,834.00	9,840,834.00	0.04

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

07-03-2018

10:36

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
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									
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	20,527,938,000.00	0.00	0.00	20,527,938,000.00	0.00	20,527,938,000.00	136,362,124.00	9,951,762,124.00	48.48	139,972,664.00	139,972,664.00	0.68
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	13,977,938,000.00	0.00	0.00	13,977,938,000.00	0.00	13,977,938,000.00	42,725,000.00	9,034,115,000.00	64.63	123,843,329.00	123,843,329.00	0.89
3-3-1-15-07-42-1148	Fortalecimiento de la gestión institucional de cara a la ciudadanía	13,977,938,000.00	0.00	0.00	13,977,938,000.00	0.00	13,977,938,000.00	42,725,000.00	9,034,115,000.00	64.63	123,843,329.00	123,843,329.00	0.89
3-3-1-15-07-42-1148-185	Fortalecimiento a la gestión pública efectiva y eficiente	13,977,938,000.00	0.00	0.00	13,977,938,000.00	0.00	13,977,938,000.00	42,725,000.00	9,034,115,000.00	64.63	123,843,329.00	123,843,329.00	0.89
3-3-1-15-07-43	Modernización institucional	3,200,000,000.00	0.00	0.00	3,200,000,000.00	0.00	3,200,000,000.00	52,867,124.00	75,727,124.00	2.37	1,016,000.00	1,016,000.00	0.03
3-3-1-15-07-43-1155	Modernización institucional	3,200,000,000.00	0.00	0.00	3,200,000,000.00	0.00	3,200,000,000.00	52,867,124.00	75,727,124.00	2.37	1,016,000.00	1,016,000.00	0.03
3-3-1-15-07-43-1155-189	Modernización administrativa	3,200,000,000.00	0.00	0.00	3,200,000,000.00	0.00	3,200,000,000.00	52,867,124.00	75,727,124.00	2.37	1,016,000.00	1,016,000.00	0.03
3-3-1-15-07-44	Gobierno y ciudadanía digital	3,350,000,000.00	0.00	0.00	3,350,000,000.00	0.00	3,350,000,000.00	40,770,000.00	841,920,000.00	25.13	15,113,335.00	15,113,335.00	0.45
3-3-1-15-07-44-1200	Mejoramiento de las tecnologías de la información orientado a la eficiencia	3,350,000,000.00	0.00	0.00	3,350,000,000.00	0.00	3,350,000,000.00	40,770,000.00	841,920,000.00	25.13	15,113,335.00	15,113,335.00	0.45
3-3-1-15-07-44-1200-192	Fortalecimiento institucional a través del uso de TIC	3,350,000,000.00	0.00	0.00	3,350,000,000.00	0.00	3,350,000,000.00	40,770,000.00	841,920,000.00	25.13	15,113,335.00	15,113,335.00	0.45
3-3-4	PASIVOS EXIGIBLES	11,454,000,000.00	0.00	0.00	11,454,000,000.00	0.00	11,454,000,000.00	478,192,683.00	478,192,683.00	4.17	478,192,683.00	478,192,683.00	4.17
3-3-4-00	PASIVOS EXIGIBLES	11,454,000,000.00	0.00	0.00	11,454,000,000.00	0.00	11,454,000,000.00	478,192,683.00	478,192,683.00	4.17	478,192,683.00	478,192,683.00	4.17


GILBERTO AUGUSTO ALMANZA HERNANDEZ
RESPONSABLE DEL PRESUPUESTO
 CC No. 3016779 DE FOMEQUE
 Teléfono: 6605400


PEDRO ORLANDO MOLANO PEREZ
DIRECTOR GENERAL IDRD
 CC No. 79530167 DE BOGOTA D.C
 Teléfono: 6605400