

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

07-06-2018

09:14

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: MAYO											
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	GASTOS	577,139,015,000.00	0.00	-5,019,000,000.00	572,120,015,000.00	0.00	572,120,015,000.00	21,744,716,633.00	113,015,753,363.00	19.75	12,855,796,285.00	42,349,842,907.00	7.40
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	4,122,259,197.00	12,181,759,650.00	35.85	2,131,173,968.00	8,985,782,367.00	26.45
3-1-1	SERVICIOS PERSONALES	26,979,100,000.00	0.00	-480,123,044.00	26,498,976,956.00	0.00	26,498,976,956.00	2,309,830,299.00	8,762,970,679.00	33.07	1,941,404,975.00	8,127,797,322.00	30.67
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,986,222,000.00	0.00	-480,123,044.00	19,506,098,956.00	0.00	19,506,098,956.00	1,600,295,037.00	6,503,894,669.00	33.34	1,541,697,995.00	6,445,297,627.00	33.04
3-1-1-01-01	Sueldos Personal de Nómina	10,553,524,000.00	0.00	-420,000,000.00	10,133,524,000.00	0.00	10,133,524,000.00	800,378,762.00	3,829,580,845.00	37.79	800,378,762.00	3,829,580,845.00	37.79
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	40,085,491.00	212,013,258.00	38.00	40,085,491.00	212,013,258.00	38.00
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	587,061,000.00	0.00	-89,797,980.00	497,263,020.00	0.00	497,263,020.00	23,375,643.00	121,445,001.00	24.42	23,375,643.00	121,445,001.00	24.42
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	2,832,086.00	15,667,414.00	32.74	2,832,086.00	15,667,414.00	32.74
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	2,467,902.00	13,585,622.00	33.37	2,467,902.00	13,585,622.00	33.37
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	23,954,876.00	197,468,573.00	58.81	23,954,876.00	197,468,573.00	58.81
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	32,803,388.00	32,803,388.00	95.93	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	3,878.00	11,574,121.00	0.76	3,878.00	11,574,121.00	0.76
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	18,140.00	1,252,630.00	0.09	18,140.00	1,252,630.00	0.09
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	82,598,299.00	220,069,698.00	32.31	82,598,299.00	220,069,698.00	32.31
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	181,381,913.00	897,748,588.00	33.51	181,381,913.00	897,748,588.00	33.51
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	42,419,147.00	202,766,350.00	38.14	42,419,147.00	202,766,350.00	38.14
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	935,927.00	4,984,827.00	39.23	935,927.00	4,984,827.00	39.23
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	25,468,184.00	25,468,184.00	62.41	0.00	0.00	0.00
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	29,674,936.00	29,674,936.00	0.00	29,674,936.00	218,638.00	26,116,678.00	88.01	218,638.00	26,116,678.00	88.01
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	334,024,870.00	417,629,261.00	69.99	333,699,400.00	417,303,791.00	69.93
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	334,024,870.00	417,629,261.00	75.93	333,699,400.00	417,303,791.00	75.87
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	7,093,814.00	18,221,931.00	31.08	7,093,814.00	18,221,931.00	31.08
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	234,079.00	255,498,300.00	86.74	234,079.00	255,498,300.00	86.74
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	273,150,000.00	70.04	13,350,000.00	37,173,335.00	9.53
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	189,550,000.00	65.36	3,850,000.00	12,156,667.00	4.19
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	189,550,000.00	65.36	3,850,000.00	12,156,667.00	4.19
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	9,500,000.00	25,016,668.00	25.02
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	709,535,262.00	1,985,926,010.00	30.08	386,356,980.00	1,645,326,360.00	24.92
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	357,975,392.00	932,491,786.00	29.43	187,409,692.00	752,886,173.00	23.76
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	17,996.00	44,372,326.00	7.80	17,996.00	44,372,326.00	7.80

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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	76,267,854.00	192,669,704.00	32.14	39,752,248.00	154,335,766.00	25.75
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	185,070,442.00	465,086,256.00	35.86	96,394,848.00	371,821,781.00	28.67
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	96,619,100.00	230,363,500.00	32.75	51,244,600.00	182,356,300.00	25.93
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	351,559,870.00	1,053,434,224.00	30.67	198,947,288.00	892,440,187.00	25.98
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	30,119,563.00	261,946,701.00	21.68	30,119,563.00	261,946,701.00	21.68
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	184,975,307.00	463,868,223.00	37.67	96,338,325.00	370,557,986.00	30.09
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	15,672,800.00	39,622,800.00	34.25	8,426,300.00	31,957,000.00	27.62
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	72,469,200.00	172,785,700.00	32.75	38,435,400.00	136,777,800.00	25.93
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	48,322,000.00	115,210,800.00	32.76	25,627,700.00	91,200,700.00	25.93
3-1-2	GASTOS GENERALES	7,000,000,000.00	0.00	480,123,044.00	7,480,123,044.00	0.00	7,480,123,044.00	1,812,428,898.00	3,418,788,971.00	45.70	189,768,993.00	857,985,045.00	11.47
3-1-2-01	Adquisición de Bienes	1,447,000,000.00	0.00	-133,450,690.00	1,313,549,310.00	0.00	1,313,549,310.00	67,945,225.00	413,223,456.00	31.46	34,451,759.00	78,658,662.00	5.99
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	41,200,000.00	55.68	14,399,995.00	14,399,995.00	19.46
3-1-2-01-02	Gastos de Computador	1,100,000,000.00	0.00	-120,000,000.00	980,000,000.00	0.00	980,000,000.00	56,455,325.00	277,885,496.00	28.36	12,281,986.00	41,471,980.00	4.23
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	11,000,000.00	33,094,950.00	66.19	2,689,575.00	7,153,374.00	14.31
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	190,000.00	60,420,210.00	29.25	4,780,303.00	15,010,513.00	7.27
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	299,900.00	622,800.00	20.76	299,900.00	622,800.00	20.76
3-1-2-02	Adquisición de Servicios	5,453,000,000.00	0.00	133,450,690.00	5,586,450,690.00	0.00	5,586,450,690.00	1,737,994,383.00	2,962,969,022.00	53.04	153,827,944.00	741,729,890.00	13.28
3-1-2-02-02	Viáticos y Gastos de Viaje	20,000,000.00	0.00	13,450,690.00	33,450,690.00	0.00	33,450,690.00	-4,652,243.00	28,798,447.00	86.09	-4,652,243.00	28,798,447.00	86.09
3-1-2-02-03	Gastos de Transporte y Comunicación	1,075,000,000.00	0.00	-230,000,000.00	845,000,000.00	0.00	845,000,000.00	482,100,477.00	680,791,167.00	80.57	12,610,823.00	108,628,071.00	12.86
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	80,593,453.00	93,416,703.00	77.85	593,453.00	2,416,703.00	2.01
3-1-2-02-05	Mantenimiento y Reparaciones	1,975,000,000.00	0.00	350,000,000.00	2,325,000,000.00	0.00	2,325,000,000.00	1,147,706,768.00	1,898,116,692.00	81.64	107,629,983.00	387,273,988.00	16.66
3-1-2-02-05-01	Mantenimiento Entidad	1,975,000,000.00	0.00	350,000,000.00	2,325,000,000.00	0.00	2,325,000,000.00	1,147,706,768.00	1,898,116,692.00	81.64	107,629,983.00	387,273,988.00	16.66
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	32,245,928.00	193,251,993.00	31.68	32,245,928.00	193,251,993.00	31.68
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	18,366,208.00	83,255,576.00	29.73	18,366,208.00	83,255,576.00	29.73
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	0.00	10,406,200.00	26.02	0.00	10,406,200.00	26.02
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	0.00	12,829,120.00	32.07	0.00	12,829,120.00	32.07
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	13,879,720.00	86,761,097.00	34.70	13,879,720.00	86,761,097.00	34.70
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	4,134,020.00	2.76	0.00	4,134,020.00	2.76
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	64,460,000.00	46.37	5,400,000.00	17,226,668.00	12.39
3-1-2-03	Otros Gastos Generales	100,000,000.00	0.00	480,123,044.00	580,123,044.00	0.00	580,123,044.00	6,489,290.00	42,596,493.00	7.34	1,489,290.00	37,596,493.00	6.48
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	480,123,044.00	480,123,044.00	0.00	480,123,044.00	5,000,000.00	32,845,880.00	6.84	0.00	27,845,880.00	5.80
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	480,123,044.00	480,123,044.00	0.00	480,123,044.00	5,000,000.00	32,845,880.00	6.84	0.00	27,845,880.00	5.80

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			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	1,489,290.00	9,750,613.00	9.75	1,489,290.00	9,750,613.00	9.75
3-3	INVERSIÓN	543,159,915,000.00	0.00	-5,019,000,000.00	538,140,915,000.00	0.00	538,140,915,000.00	17,622,457,436.00	100,833,993,713.00	18.74	10,724,622,317.00	33,364,060,540.00	6.20
3-3-1	DIRECTA	531,705,915,000.00	-763,461,761.00	-6,159,466,251.00	525,546,448,749.00	0.00	525,546,448,749.00	16,858,995,675.00	97,328,763,637.00	18.52	9,961,160,556.00	29,858,830,464.00	5.68
3-3-1-15	Bogotá Mejor Para Todos	531,705,915,000.00	-763,461,761.00	-6,159,466,251.00	525,546,448,749.00	0.00	525,546,448,749.00	16,858,995,675.00	97,328,763,637.00	18.52	9,961,160,556.00	29,858,830,464.00	5.68
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	947,673,963.00	37,111,186,409.00	64.39	4,704,906,229.00	12,781,700,124.00	22.18
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	947,673,963.00	37,111,186,409.00	64.39	4,704,906,229.00	12,781,700,124.00	22.18
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	590,715,668.00	11,234,820,249.00	58.27	1,628,232,480.00	4,249,828,100.00	22.04
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	590,715,668.00	11,234,820,249.00	58.27	1,628,232,480.00	4,249,828,100.00	22.04
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	203,791,839.00	22,573,642,752.00	74.48	2,659,507,261.00	7,341,306,633.00	24.22
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	203,791,839.00	22,573,642,752.00	74.48	2,659,507,261.00	7,341,306,633.00	24.22
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	153,166,456.00	3,302,723,408.00	41.06	417,166,488.00	1,190,565,391.00	14.80
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	153,166,456.00	3,302,723,408.00	41.06	417,166,488.00	1,190,565,391.00	14.80
3-3-1-15-02	Pilar Democracia urbana	431,498,305,000.00	0.00	-5,019,000,000.00	426,479,305,000.00	0.00	426,479,305,000.00	14,286,390,487.00	37,611,680,585.00	8.82	3,330,505,367.00	11,325,639,301.00	2.66
3-3-1-15-02-17	Espacio público, derecho de todos	431,498,305,000.00	0.00	-5,019,000,000.00	426,479,305,000.00	0.00	426,479,305,000.00	14,286,390,487.00	37,611,680,585.00	8.82	3,330,505,367.00	11,325,639,301.00	2.66
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	308,810,000,000.00	0.00	-5,019,000,000.00	303,791,000,000.00	0.00	303,791,000,000.00	472,753,930.00	4,906,393,390.00	1.62	499,967,294.00	1,824,388,853.00	0.60
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	-5,019,000,000.00	303,791,000,000.00	0.00	303,791,000,000.00	472,753,930.00	4,906,393,390.00	1.62	499,967,294.00	1,824,388,853.00	0.60
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	13,813,636,557.00	32,705,287,195.00	26.66	2,830,538,073.00	9,501,250,448.00	7.74
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	13,813,636,557.00	32,705,287,195.00	26.66	2,830,538,073.00	9,501,250,448.00	7.74
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	471,552,838.00	11,407,048,582.00	51.74	1,046,157,960.00	2,945,537,569.00	13.36
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	471,552,838.00	11,407,048,582.00	51.74	1,046,157,960.00	2,945,537,569.00	13.36
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	471,552,838.00	11,407,048,582.00	51.74	1,046,157,960.00	2,945,537,569.00	13.36
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	471,552,838.00	11,407,048,582.00	51.74	1,046,157,960.00	2,945,537,569.00	13.36

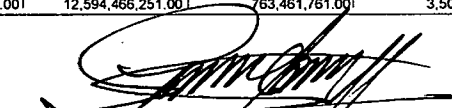
**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

07-06-2018

09:14

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: MAYO											
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	-763,461,761.00	-1,140,466,251.00	19,387,471,749.00	0.00	19,387,471,749.00	1,153,378,387.00	11,198,848,061.00	57.76	879,591,000.00	2,805,953,470.00	14.47
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	84,600,000.00	9,197,182,550.00	65.80	803,116,000.00	2,552,144,135.00	18.26
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	84,600,000.00	9,197,182,550.00	65.80	803,116,000.00	2,552,144,135.00	18.26
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	84,600,000.00	9,197,182,550.00	65.80	803,116,000.00	2,552,144,135.00	18.26
3-3-1-15-07-43	Modernización institucional	3,200,000,000.00	-763,461,761.00	-1,140,466,251.00	2,059,533,749.00	0.00	2,059,533,749.00	974,778,387.00	1,065,745,511.00	51.75	0.00	16,256,000.00	0.79
3-3-1-15-07-43-1155	Modernización institucional	3,200,000,000.00	-763,461,761.00	-1,140,466,251.00	2,059,533,749.00	0.00	2,059,533,749.00	974,778,387.00	1,065,745,511.00	51.75	0.00	16,256,000.00	0.79
3-3-1-15-07-43-1155-189	Modernización administrativa	3,200,000,000.00	-763,461,761.00	-1,140,466,251.00	2,059,533,749.00	0.00	2,059,533,749.00	974,778,387.00	1,065,745,511.00	51.75	0.00	16,256,000.00	0.79
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	94,000,000.00	935,920,000.00	27.94	76,475,000.00	237,553,335.00	7.09
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	94,000,000.00	935,920,000.00	27.94	76,475,000.00	237,553,335.00	7.09
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	94,000,000.00	935,920,000.00	27.94	76,475,000.00	237,553,335.00	7.09
3-3-4	PASIVOS EXIGIBLES	11,454,000,000.00	763,461,761.00	1,140,466,251.00	12,594,466,251.00	0.00	12,594,466,251.00	763,461,761.00	3,505,230,076.00	27.83	763,461,761.00	3,505,230,076.00	27.83
3-3-4-00	PASIVOS EXIGIBLES	11,454,000,000.00	763,461,761.00	1,140,466,251.00	12,594,466,251.00	0.00	12,594,466,251.00	763,461,761.00	3,505,230,076.00	27.83	763,461,761.00	3,505,230,076.00	27.83

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