

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

02-05-2018

10:51

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: ABRIL											
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	-5,019,000,000.00	-5,019,000,000.00	572,120,015,000.00	0.00	572,120,015,000.00	7,775,578,070.00	91,271,036,730.00	15.95	13,797,624,422.00	29,494,046,622.00	5.16
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	1,873,880,994.00	8,059,500,453.00	23.72	1,902,634,051.00	6,854,608,399.00	20.17
3-1-1	SERVICIOS PERSONALES	26,979,100,000.00	-32,123,044.00	-480,123,044.00	26,498,976,956.00	0.00	26,498,976,956.00	1,602,143,257.00	6,453,140,380.00	24.35	1,601,313,653.00	6,186,392,347.00	23.35
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,986,222,000.00	-32,123,044.00	-480,123,044.00	19,506,098,956.00	0.00	19,506,098,956.00	1,230,932,809.00	4,903,599,632.00	25.14	1,231,490,757.00	4,903,599,632.00	-25.14
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	821,236,642.00	3,029,202,083.00	29.89	821,236,642.00	3,029,202,083.00	29.89
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	43,003,812.00	171,927,767.00	30.81	43,003,812.00	171,927,767.00	30.81
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	587,061,000.00	-44,082,530.00	-89,797,980.00	497,263,020.00	0.00	497,263,020.00	25,814,226.00	98,069,358.00	19.72	25,814,226.00	98,069,358.00	19.72
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	3,596,960.00	12,835,328.00	26.82	3,596,960.00	12,835,328.00	26.82
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	3,203,800.00	11,117,720.00	27.31	3,203,800.00	11,117,720.00	27.31
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	18,463,362.00	173,513,697.00	51.67	18,463,362.00	173,513,697.00	51.67
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	11,570,243.00	0.76	0.00	11,570,243.00	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	0.00	1,234,490.00	0.09	0.00	1,234,490.00	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	68,490,530.00	137,471,399.00	20.18	68,490,530.00	137,471,399.00	20.18
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	188,446,331.00	716,366,675.00	26.74	188,446,331.00	716,366,675.00	26.74
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	42,770,122.00	160,347,203.00	30.16	42,770,122.00	160,347,203.00	30.16
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	1,167,942.00	4,048,900.00	31.87	1,167,942.00	4,048,900.00	31.87
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	11,959,486.00	29,674,936.00	29,674,936.00	0.00	29,674,936.00	8,182,590.00	25,898,040.00	87.27	8,182,590.00	25,898,040.00	87.27
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	1,115,896.00	83,604,391.00	14.01	1,673,844.00	83,604,391.00	14.01
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	1,115,896.00	83,604,391.00	15.20	1,673,844.00	83,604,391.00	15.20
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	5,440,596.00	11,128,117.00	18.98	5,440,596.00	11,128,117.00	18.98
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	255,264,221.00	86.66	0.00	255,264,221.00	86.66
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	9,550,000.00	23,823,335.00	6.11
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	8,306,667.00	2.86
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	8,306,667.00	2.86
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	5,700,000.00	15,516,668.00	15.52
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	371,210,448.00	1,276,390,748.00	19.33	360,272,896.00	1,258,969,380.00	19.07
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	192,872,679.00	574,516,394.00	18.13	183,832,766.00	565,476,481.00	17.85
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	2,106,224.00	44,354,330.00	7.80	2,106,224.00	44,354,330.00	7.80

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)		
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO	
				MES	ACUMULADO								MES	ACUMULADO
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
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	41,980,646.00	116,401,850.00	19.42	40,162,314.00	114,583,518.00	19.12
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	99,747,809.00	280,015,814.00	21.59	95,158,928.00	275,426,933.00	21.24
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	49,038,000.00	133,744,400.00	19.01	46,405,300.00	131,111,700.00	18.64
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	178,337,769.00	701,874,354.00	20.44	176,440,130.00	693,492,899.00	20.19
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	9,390,215.00	231,827,138.00	19.19	15,874,031.00	231,827,138.00	19.19
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	98,844,154.00	278,891,916.00	22.65	94,171,899.00	274,219,661.00	22.27
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	8,799,200.00	23,950,000.00	20.70	8,379,900.00	23,530,700.00	20.34
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	36,779,900.00	100,316,500.00	19.02	34,805,800.00	98,342,400.00	18.64
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	24,524,300.00	66,888,800.00	19.02	23,208,500.00	65,573,000.00	18.64
3-1-2		GASTOS GENERALES	7,000,000,000.00	32,123,044.00	480,123,044.00	7,480,123,044.00	0.00	7,480,123,044.00	271,737,737.00	1,606,360,073.00	21.48	301,320,398.00	668,216,052.00	8.93
3-1-2-01		Adquisición de Bienes	1,447,000,000.00	-13,450,690.00	-133,450,690.00	1,313,549,310.00	0.00	1,313,549,310.00	106,441,127.00	345,278,231.00	26.29	15,809,014.00	44,206,903.00	3.37
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	0.00	0.00	0.00
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	104,815,717.00	221,430,171.00	22.59	8,142,405.00	29,189,994.00	2.98
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	0.00	22,094,950.00	44.19	2,041,199.00	4,463,799.00	8.93
3-1-2-01-04		Materiales y Suministros	220,000,000.00	-13,450,690.00	-13,450,690.00	206,549,310.00	0.00	206,549,310.00	1,302,510.00	60,230,210.00	29.16	5,302,510.00	10,230,210.00	4.95
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	322,900.00	322,900.00	10.76	322,900.00	322,900.00	10.76
3-1-2-02		Adquisición de Servicios	5,453,000,000.00	13,450,690.00	133,450,690.00	5,586,450,690.00	0.00	5,586,450,690.00	163,791,329.00	1,224,974,639.00	21.93	263,160,223.00	587,901,946.00	10.52
3-1-2-02-02		Viáticos y Gastos de Viaje	20,000,000.00	13,450,690.00	13,450,690.00	33,450,690.00	0.00	33,450,690.00	33,450,690.00	33,450,690.00	100.00	33,450,690.00	33,450,690.00	100.00
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	83,301,813.00	198,690,690.00	23.51	70,996,348.00	96,017,248.00	11.36
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	1,291,450.00	12,823,250.00	10.69	1,291,450.00	1,823,250.00	1.52
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	1,094,200.00	750,409,924.00	32.28	105,227,872.00	279,644,005.00	12.03
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	1,094,200.00	750,409,924.00	32.28	105,227,872.00	279,644,005.00	12.03
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	41,593,176.00	161,006,065.00	26.39	41,593,176.00	161,006,065.00	26.39
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	16,518,032.00	64,889,368.00	23.17	16,518,032.00	64,889,368.00	23.17
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	7,142,336.00	10,406,200.00	26.02	7,142,336.00	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	3,711,128.00	12,829,120.00	32.07	3,711,128.00	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	14,221,680.00	72,881,377.00	29.15	14,221,680.00	72,881,377.00	29.15
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	4,134,020.00	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	3,060,000.00	64,460,000.00	46.37	6,466,667.00	11,826,668.00	8.51
3-1-2-03		Otros Gastos Generales	100,000,000.00	32,123,044.00	480,123,044.00	580,123,044.00	0.00	580,123,044.00	1,505,281.00	36,107,203.00	6.22	22,351,161.00	36,107,203.00	6.22
3-1-2-03-01		Sentencias Judiciales	0.00	32,123,044.00	480,123,044.00	480,123,044.00	0.00	480,123,044.00	0.00	27,845,880.00	5.80	20,845,880.00	27,845,880.00	5.80
3-1-2-03-01-02		Otras Sentencias	0.00	32,123,044.00	480,123,044.00	480,123,044.00	0.00	480,123,044.00	0.00	27,845,880.00	5.80	20,845,880.00	27,845,880.00	5.80

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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									
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	1,505,281.00	8,261,323.00	8.26	1,505,281.00	8,261,323.00	8.26
3-3	INVERSIÓN	543,159,915,000.00	-5,019,000,000.00	-5,019,000,000.00	538,140,915,000.00	0.00	538,140,915,000.00	5,901,697,076.00	83,211,536,277.00	15.46	11,894,990,371.00	22,639,438,223.00	4.21
3-3-1	DIRECTA	531,705,915,000.00	-5,396,004,490.00	-5,396,004,490.00	526,309,910,510.00	0.00	526,309,910,510.00	3,733,927,219.00	80,469,767,962.00	15.29	9,727,220,514.00	19,897,669,908.00	3.78
3-3-1-15	Bogotá Mejor Para Todos	531,705,915,000.00	-5,396,004,490.00	-5,396,004,490.00	526,309,910,510.00	0.00	526,309,910,510.00	3,733,927,219.00	80,469,767,962.00	15.29	9,727,220,514.00	19,897,669,908.00	3.78
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	502,726,544.00	36,163,512,446.00	62.75	4,049,910,301.00	8,076,793,895.00	14.01
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	502,726,544.00	36,163,512,446.00	62.75	4,049,910,301.00	8,076,793,895.00	14.01
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	462,616,544.00	10,644,104,581.00	55.20	989,728,416.00	2,621,595,620.00	13.60
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	462,616,544.00	10,644,104,581.00	55.20	989,728,416.00	2,621,595,620.00	13.60
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	23,760,000.00	22,369,850,913.00	73.81	2,647,625,726.00	4,681,799,372.00	15.45
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	23,760,000.00	22,369,850,913.00	73.81	2,647,625,726.00	4,681,799,372.00	15.45
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	16,350,000.00	3,149,556,952.00	39.16	412,556,159.00	773,398,903.00	9.62
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	16,350,000.00	3,149,556,952.00	39.16	412,556,159.00	773,398,903.00	9.62
3-3-1-15-02	Pilar Democracia urbana	431,498,305,000.00	-5,019,000,000.00	-5,019,000,000.00	426,479,305,000.00	0.00	426,479,305,000.00	1,575,029,589.00	23,325,290,098.00	5.47	3,930,806,839.00	7,995,133,934.00	1.87
3-3-1-15-02-17	Espacio público, derecho de todos	431,498,305,000.00	-5,019,000,000.00	-5,019,000,000.00	426,479,305,000.00	0.00	426,479,305,000.00	1,575,029,589.00	23,325,290,098.00	5.47	3,930,806,839.00	7,995,133,934.00	1.87
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	308,810,000,000.00	-5,019,000,000.00	-5,019,000,000.00	303,791,000,000.00	0.00	303,791,000,000.00	0.00	4,433,639,460.00	1.46	753,343,103.00	1,324,421,559.00	0.44
3-3-1-15-02-17-1082-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	308,810,000,000.00	-5,019,000,000.00	-5,019,000,000.00	303,791,000,000.00	0.00	303,791,000,000.00	0.00	4,433,639,460.00	1.46	753,343,103.00	1,324,421,559.00	0.44
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	1,575,029,589.00	18,891,650,638.00	15.40	3,177,463,736.00	6,670,712,375.00	5.44
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	1,575,029,589.00	18,891,650,638.00	15.40	3,177,463,736.00	6,670,712,375.00	5.44
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	1,624,129,536.00	10,935,495,744.00	49.60	847,805,568.00	1,899,379,609.00	8.62
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	1,624,129,536.00	10,935,495,744.00	49.60	847,805,568.00	1,899,379,609.00	8.62
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	1,624,129,536.00	10,935,495,744.00	49.60	847,805,568.00	1,899,379,609.00	8.62
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	1,624,129,536.00	10,935,495,744.00	49.60	847,805,568.00	1,899,379,609.00	8.62

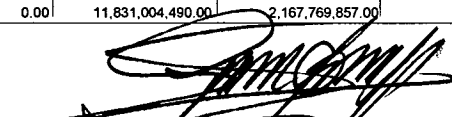
**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

02-05-2018

10:51

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: ABRIL							VIGENCIA FISCAL: 2018		ABRIL			
UNIDAD EJECUTORA: 01 - UNIDAD 01		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 legitimo, fortalecimiento local y eficiencia	20,527,938,000.00	-377,004,490.00	-377,004,490.00	20,150,933,510.00	0.00	20,150,933,510.00	32,041,550.00	10,045,469,674.00	49.85	898,697,806.00	1,926,362,470.00	9.56	
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	16,801,550.00	9,112,582,550.00	65.19	816,282,806.00	1,749,028,135.00	12.51	
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	16,801,550.00	9,112,582,550.00	65.19	816,282,806.00	1,749,028,135.00	12.51	
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	16,801,550.00	9,112,582,550.00	65.19	816,282,806.00	1,749,028,135.00	12.51	
3-3-1-15-07-43	Modernización institucional	3,200,000,000.00	-377,004,490.00	-377,004,490.00	2,822,995,510.00	0.00	2,822,995,510.00	15,240,000.00	90,967,124.00	3.22	7,620,000.00	16,256,000.00	0.58	
3-3-1-15-07-43-1155	Modernización institucional	3,200,000,000.00	-377,004,490.00	-377,004,490.00	2,822,995,510.00	0.00	2,822,995,510.00	15,240,000.00	90,967,124.00	3.22	7,620,000.00	16,256,000.00	0.58	
3-3-1-15-07-43-1155-189	Modernización administrativa	3,200,000,000.00	-377,004,490.00	-377,004,490.00	2,822,995,510.00	0.00	2,822,995,510.00	15,240,000.00	90,967,124.00	3.22	7,620,000.00	16,256,000.00	0.58	
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	0.00	841,920,000.00	25.13	74,795,000.00	161,078,335.00	4.81	
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	0.00	841,920,000.00	25.13	74,795,000.00	161,078,335.00	4.81	
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	0.00	841,920,000.00	25.13	74,795,000.00	161,078,335.00	4.81	
3-3-4	PASIVOS EXIGIBLES	11,454,000,000.00	377,004,490.00	377,004,490.00	11,831,004,490.00	0.00	11,831,004,490.00	2,167,769,857.00	2,741,768,315.00	23.17	2,167,769,857.00	2,741,768,315.00	23.17	
3-3-4-00	PASIVOS EXIGIBLES	11,454,000,000.00	-377,004,490.00	377,004,490.00	11,831,004,490.00	0.00	11,831,004,490.00	2,167,769,857.00	2,741,768,315.00	23.17	2,167,769,857.00	2,741,768,315.00	23.17	

  
**HERNANDO PINZON ROJAS**  
**RESPONSABLE DEL PRESUPUESTO**  
 CC No. 19419033 DE BOGOTA  
 Teléfono: 6605400

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