

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

08-08-2017

11:27

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR								MES: JULIO		VIGENCIA FISCAL: 2017			
UNIDAD EJECUTORA: 01 - UNIDAD 01								EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		(11=10/8)	AUTORIZACION DE 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	GASTOS	380,796,533,000.00	42,330,079,062.00	54,397,429,062.00	435,193,962,062.00	0.00	435,193,962,062.00	15,136,282,699.00	165,803,901,666.00	38.10	14,427,730,800.00	60,108,512,481.00	13.81
3-1	GASTOS DE FUNCIONAMIENTO	32,868,313,000.00	0.00	0.00	32,868,313,000.00	0.00	32,868,313,000.00	1,793,353,161.00	15,102,680,247.00	45.95	3,051,805,898.00	13,304,465,550.00	40.48
3-1-1	SERVICIOS PERSONALES	26,259,513,000.00	0.00	0.00	26,259,513,000.00	0.00	26,259,513,000.00	1,630,303,907.00	12,286,257,658.00	46.79	2,764,784,190.00	11,945,198,372.00	45.49
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,329,742,000.00	0.00	-120,000,000.00	19,209,742,000.00	0.00	19,209,742,000.00	1,005,485,803.00	9,511,276,042.00	49.51	2,159,224,038.00	9,511,276,042.00	49.51
3-1-1-01-01	Sueldos Personal de Nómina	10,259,885,000.00	0.00	0.00	10,259,885,000.00	0.00	10,259,885,000.00	689,865,132.00	5,140,189,873.00	50.10	689,865,132.00	5,140,189,873.00	50.10
3-1-1-01-04	Gastos de Representación	556,998,000.00	0.00	0.00	556,998,000.00	0.00	556,998,000.00	33,538,084.00	261,399,243.00	46.93	33,538,084.00	261,399,243.00	46.93
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	701,085,000.00	0.00	-160,720,435.00	540,364,565.00	0.00	540,364,565.00	20,094,968.00	142,617,460.00	26.39	20,094,968.00	142,617,460.00	26.39
3-1-1-01-06	Auxilio de Transporte	34,238,000.00	0.00	0.00	34,238,000.00	0.00	34,238,000.00	3,131,436.00	20,928,191.00	61.13	3,131,436.00	20,928,191.00	61.13
3-1-1-01-07	Subsidio de Alimentación	25,020,000.00	0.00	0.00	25,020,000.00	0.00	25,020,000.00	2,767,628.00	17,608,436.00	70.38	2,767,628.00	17,608,436.00	70.38
3-1-1-01-08	Bonificación por Servicios Prestados	326,707,000.00	0.00	0.00	326,707,000.00	0.00	326,707,000.00	21,368,565.00	243,407,241.00	74.50	21,368,565.00	243,407,241.00	74.50
3-1-1-01-11	Prima Semestral	21,142,000.00	0.00	9,000,000.00	30,142,000.00	0.00	30,142,000.00	0.00	28,011,363.00	92.93	0.00	28,011,363.00	92.93
3-1-1-01-12	Prima de Servicios	1,464,144,000.00	0.00	0.00	1,464,144,000.00	0.00	1,464,144,000.00	552,744.00	1,174,408,746.00	80.21	1,154,290,979.00	1,174,408,746.00	80.21
3-1-1-01-13	Prima de Navidad	1,374,836,000.00	0.00	0.00	1,374,836,000.00	0.00	1,374,836,000.00	87,596.00	6,149,253.00	0.45	87,596.00	6,149,253.00	0.45
3-1-1-01-14	Prima de Vacaciones	659,904,000.00	0.00	0.00	659,904,000.00	0.00	659,904,000.00	40,591,894.00	332,609,723.00	50.40	40,591,894.00	332,609,723.00	50.40
3-1-1-01-15	Prima Técnica	2,532,004,000.00	0.00	0.00	2,532,004,000.00	0.00	2,532,004,000.00	149,488,107.00	1,185,746,171.00	46.83	149,488,107.00	1,185,746,171.00	46.83
3-1-1-01-16	Prima de Antigüedad	505,565,000.00	0.00	0.00	505,565,000.00	0.00	505,565,000.00	36,595,551.00	269,613,917.00	53.33	36,595,551.00	269,613,917.00	53.33
3-1-1-01-17	Prima Secretarial	12,139,000.00	0.00	0.00	12,139,000.00	0.00	12,139,000.00	1,018,131.00	6,625,677.00	54.58	1,018,131.00	6,625,677.00	54.58
3-1-1-01-20	Otras Primas y Bonificaciones	38,465,000.00	0.00	8,000,000.00	46,465,000.00	0.00	46,465,000.00	0.00	21,747,711.00	46.80	0.00	21,747,711.00	46.80
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	21,460,435.00	21,460,435.00	0.00	21,460,435.00	2,441,435.00	21,304,903.00	99.28	2,441,435.00	21,304,903.00	99.28
3-1-1-01-25	Convenciones Colectivas o Convenios	493,093,000.00	0.00	2,260,000.00	495,353,000.00	0.00	495,353,000.00	301,640.00	389,141,994.00	78.56	301,640.00	389,141,994.00	78.56
3-1-1-01-25-01	Personal Administrativo	486,353,000.00	0.00	0.00	486,353,000.00	0.00	486,353,000.00	301,640.00	389,141,994.00	80.01	301,640.00	389,141,994.00	80.01
3-1-1-01-25-03	Quinquenio	6,740,000.00	0.00	2,260,000.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	57,030,000.00	0.00	0.00	57,030,000.00	0.00	57,030,000.00	3,642,892.00	27,073,858.00	47.47	3,642,892.00	27,073,858.00	47.47
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	267,487,000.00	0.00	0.00	267,487,000.00	0.00	267,487,000.00	0.00	222,692,282.00	83.25	0.00	222,692,282.00	83.25
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	487,042,000.00	0.00	120,000,000.00	607,042,000.00	0.00	607,042,000.00	224,594,800.00	584,554,800.00	96.30	213,854,800.00	252,013,466.00	41.51
3-1-1-02-03	Honorarios	161,782,000.00	0.00	120,000,000.00	281,782,000.00	0.00	281,782,000.00	20,400,000.00	281,500,000.00	99.90	0.00	5,000,000.00	1.77
3-1-1-02-03-01	Honorarios Entidad	161,782,000.00	0.00	120,000,000.00	281,782,000.00	0.00	281,782,000.00	20,400,000.00	281,500,000.00	99.90	0.00	5,000,000.00	1.77
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	98,860,000.00	98.86	9,660,000.00	42,818,666.00	42.82
3-1-1-02-99	Otros Gastos de Personal	225,260,000.00	0.00	0.00	225,260,000.00	0.00	225,260,000.00	204,194,800.00	204,194,800.00	90.65	204,194,800.00	204,194,800.00	90.65
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	6,442,729,000.00	0.00	0.00	6,442,729,000.00	0.00	6,442,729,000.00	400,223,304.00	2,190,426,816.00	34.00	391,705,352.00	2,181,908,864.00	33.87
3-1-1-03-01	Aportes Patronales Sector Privado	3,179,580,000.00	0.00	0.00	3,179,580,000.00	0.00	3,179,580,000.00	189,418,472.00	1,043,539,911.00	32.82	183,718,940.00	1,037,640,379.00	32.64

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

08-08-2017

EJECUCION PRESUPUESTO

11:27

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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	ACUMULADO	(14=13/6)
			MES 4	ACUMULADO 5							12	13	
3-1-1-03-01-01	Cesantías Fondos Privados	596,390,000.00	0.00	0.00	596,390,000.00	0.00	596,390,000.00	9,446,616.00	44,737,983.00	7.50	3,747,084.00	39,038,451.00	6.55
3-1-1-03-01-02	Pensiones Fondos Privados	630,531,000.00	0.00	0.00	630,531,000.00	0.00	630,531,000.00	37,314,832.00	212,408,391.00	33.69	37,314,832.00	212,408,391.00	33.69
3-1-1-03-01-03	Salud EPS Privadas	1,266,043,000.00	0.00	0.00	1,266,043,000.00	0.00	1,266,043,000.00	91,942,724.00	525,304,637.00	41.49	91,942,724.00	525,304,637.00	41.49
3-1-1-03-01-05	Caja de Compensación	686,616,000.00	0.00	0.00	686,616,000.00	0.00	686,616,000.00	50,714,300.00	261,088,900.00	38.03	50,714,300.00	261,088,900.00	38.03
3-1-1-03-02	Aportes Patronales Sector Público	3,263,149,000.00	0.00	0.00	3,263,149,000.00	0.00	3,263,149,000.00	210,804,832.00	1,146,886,905.00	35.15	207,986,412.00	1,144,068,485.00	35.06
3-1-1-03-02-01	Cesantías Fondos Públicos	1,137,179,000.00	0.00	0.00	1,137,179,000.00	0.00	1,137,179,000.00	48,651,353.00	252,632,156.00	22.22	45,832,933.00	249,813,736.00	21.97
3-1-1-03-02-02	Pensiones Fondos Públicos	1,156,808,000.00	0.00	0.00	1,156,808,000.00	0.00	1,156,808,000.00	91,328,879.00	523,801,846.00	45.28	91,328,879.00	523,801,846.00	45.28
3-1-1-03-02-04	Riesgos Profesionales Sector Público	110,936,000.00	0.00	0.00	110,936,000.00	0.00	110,936,000.00	7,421,700.00	44,058,903.00	39.72	7,421,700.00	44,058,903.00	39.72
3-1-1-03-02-06	ICBF	514,930,000.00	0.00	0.00	514,930,000.00	0.00	514,930,000.00	38,039,500.00	195,827,500.00	38.03	38,039,500.00	195,827,500.00	38.03
3-1-1-03-02-07	SENA	343,296,000.00	0.00	0.00	343,296,000.00	0.00	343,296,000.00	25,363,400.00	130,566,500.00	38.03	25,363,400.00	130,566,500.00	38.03
3-1-2	GASTOS GENERALES	6,608,806,000.00	-1,851,112.00	-1,851,112.00	6,606,948,888.00	0.00	6,606,948,888.00	163,049,254.00	2,816,422,589.00	42.63	287,021,708.00	1,359,267,178.00	20.57
3-1-2-01	Adquisición de Bienes	1,012,800,000.00	-1,851,112.00	-3,635,465.00	1,009,164,535.00	0.00	1,009,164,535.00	7,984,137.00	430,504,740.00	42.66	48,503,054.00	128,334,783.00	12.72
3-1-2-01-01	Dotación	66,000,000.00	0.00	-1,784,353.00	64,215,647.00	0.00	64,215,647.00	0.00	38,440,000.00	59.86	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	750,000,000.00	-1,851,112.00	-1,851,112.00	748,148,888.00	0.00	748,148,888.00	7,984,137.00	263,618,180.00	35.24	34,513,190.00	64,534,232.00	8.63
3-1-2-01-03	Combustibles, Lubricantes y Llantas	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	29,056,000.00	83.02	2,489,131.00	14,175,289.00	40.50
3-1-2-01-04	Materiales y Suministros	158,800,000.00	0.00	0.00	158,800,000.00	0.00	158,800,000.00	0.00	98,691,521.00	62.15	11,500,733.00	48,926,223.00	30.81
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	699,039.00	23.30	0.00	699,039.00	23.30
3-1-2-02	Adquisición de Servicios	5,446,000,000.00	-1,067,687.00	716,666.00	5,446,716,666.00	0.00	5,446,716,666.00	150,888,536.00	2,352,322,716.00	43.19	238,518,654.00	1,201,513,843.00	22.06
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	17,391,041.00	17,391,041.00	0.00	17,391,041.00	-1,580,249.00	15,404,206.00	88.58	204,104.00	15,404,206.00	88.58
3-1-2-02-03	Gastos de Transporte y Comunicación	760,000,000.00	-1,067,687.00	-1,067,687.00	758,932,313.00	0.00	758,932,313.00	44,671,787.00	665,120,446.00	87.64	79,602,329.00	488,981,403.00	64.43
3-1-2-02-04	Impresos y Publicaciones	115,000,000.00	0.00	-7,090,893.00	107,909,107.00	0.00	107,909,107.00	0.00	12,045,450.00	11.16	0.00	2,045,450.00	1.90
3-1-2-02-05	Mantenimiento y Reparaciones	1,480,000,000.00	0.00	-8,515,795.00	1,471,484,205.00	0.00	1,471,484,205.00	40,000,508.00	1,260,699,245.00	85.68	108,326,073.00	382,309,169.00	25.98
3-1-2-02-05-01	Mantenimiento Entidad	1,480,000,000.00	0.00	-8,515,795.00	1,471,484,205.00	0.00	1,471,484,205.00	40,000,508.00	1,260,699,245.00	85.68	108,326,073.00	382,309,169.00	25.98
3-1-2-02-06	Seguros	1,774,000,000.00	0.00	0.00	1,774,000,000.00	0.00	1,774,000,000.00	0.00	10,659,388.00	0.60	4,185,315.00	8,049,933.00	0.45
3-1-2-02-06-01	Seguros Entidad	1,774,000,000.00	0.00	0.00	1,774,000,000.00	0.00	1,774,000,000.00	0.00	10,659,388.00	0.60	4,185,315.00	8,049,933.00	0.45
3-1-2-02-08	Servicios Públicos	540,000,000.00	0.00	0.00	540,000,000.00	0.00	540,000,000.00	20,796,490.00	271,684,444.00	50.31	40,528,458.00	271,653,894.00	50.31
3-1-2-02-08-01	Energía	252,000,000.00	-15,199,290.00	-15,199,290.00	236,800,710.00	0.00	236,800,710.00	0.00	107,537,675.00	45.41	17,017,128.00	107,537,675.00	45.41
3-1-2-02-08-02	Acueducto y Alcantarillado	34,800,000.00	0.00	0.00	34,800,000.00	0.00	34,800,000.00	0.00	11,720,930.00	33.68	2,714,840.00	11,720,930.00	33.68
3-1-2-02-08-03	Aseo	28,800,000.00	15,199,290.00	15,199,290.00	43,999,290.00	0.00	43,999,290.00	3,799,290.00	32,599,290.00	74.09	3,799,290.00	32,599,290.00	74.09
3-1-2-02-08-04	Teléfono	224,400,000.00	0.00	0.00	224,400,000.00	0.00	224,400,000.00	16,997,200.00	119,826,549.00	53.40	16,997,200.00	119,795,999.00	53.39
3-1-2-02-09	Capacitación	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	1,400,000.00	0.97	0.00	1,400,000.00	0.97
3-1-2-02-09-01	Capacitación Interna	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	1,400,000.00	0.97	0.00	1,400,000.00	0.97
3-1-2-02-10	Bienestar e Incentivos	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	47,000,000.00	47,000,000.00	72.31	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	57,263,375.00	44.05	5,654,375.00	20,909,226.00	16.08
3-1-2-02-13	Programas y Convenios Institucionales	237,000,000.00	0.00	0.00	237,000,000.00	0.00	237,000,000.00	0.00	11,046,162.00	4.66	18,000.00	10,760,562.00	4.54
3-1-2-02-13-99	Otros Programas y Convenios	237,000,000.00	0.00	0.00	237,000,000.00	0.00	237,000,000.00	0.00	11,046,162.00	4.66	18,000.00	10,760,562.00	4.54

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

08-08-2017

EJECUCION PRESUPUESTO

11:27

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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	ACUMULADO	(14=13/8)
			MES 4	ACUMULADO 5							12	13	
3-1-2-03	Institucionales Otros Gastos Generales	150,000,000.00	1,067,687.00	1,067,687.00	151,067,687.00	0.00	151,067,687.00	4,176,581.00	33,595,133.00	22.24	0.00	29,418,552.00	19.47
3-1-2-03-01	Sentencias Judiciales	0.00	1,067,687.00	1,067,687.00	1,067,687.00	0.00	1,067,687.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01-02	Otras Sentencias	0.00	1,067,687.00	1,067,687.00	1,067,687.00	0.00	1,067,687.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	4,176,581.00	33,595,133.00	22.40	0.00	29,418,552.00	19.61
3-1-5	PASIVOS EXIGIBLES	0.00	1,851,112.00	1,851,112.00	1,851,112.00	0.00	1,851,112.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	347,928,220,000.00	42,330,079,062.00	54,397,429,062.00	402,325,649,062.00	0.00	402,325,649,062.00	13,342,929,538.00	150,701,221,419.00	37.46	11,375,924,902.00	46,804,046,931.00	11.63
3-3-1	DIRECTA	331,789,220,000.00	42,330,079,062.00	53,996,679,475.00	385,785,899,475.00	0.00	385,785,899,475.00	12,942,179,951.00	146,747,521,247.00	38.04	10,771,440,866.00	42,850,346,759.00	11.11
3-3-1-15	Bogotá Mejor Para Todos	331,789,220,000.00	42,330,079,062.00	53,996,679,475.00	385,785,899,475.00	0.00	385,785,899,475.00	12,942,179,951.00	146,747,521,247.00	38.04	10,771,440,866.00	42,850,346,759.00	11.11
3-3-1-15-01	Pilar Igualdad de calidad de vida	46,100,000,000.00	3,830,079,062.00	8,875,429,062.00	54,975,429,062.00	0.00	54,975,429,062.00	3,537,134,193.00	40,291,085,731.00	73.29	3,140,862,936.00	11,775,727,118.00	21.42
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	46,100,000,000.00	3,830,079,062.00	8,875,429,062.00	54,975,429,062.00	0.00	54,975,429,062.00	3,537,134,193.00	40,291,085,731.00	73.29	3,140,862,936.00	11,775,727,118.00	21.42
3-3-1-15-01-11-1076	Rendimiento deportivo al 100 x 100	17,680,000,000.00	2,500,000,000.00	2,820,000,000.00	20,500,000,000.00	0.00	20,500,000,000.00	979,469,818.00	14,456,963,648.00	70.52	1,853,979,061.00	6,110,094,981.00	29.81
3-3-1-15-01-11-1076-124	Formación para la transformación del ser	17,680,000,000.00	2,500,000,000.00	2,820,000,000.00	20,500,000,000.00	0.00	20,500,000,000.00	979,469,818.00	14,456,963,648.00	70.52	1,853,979,061.00	6,110,094,981.00	29.81
3-3-1-15-01-11-1077	Tiempo escolar complementario	21,874,000,000.00	0.00	4,475,350,000.00	26,349,350,000.00	0.00	26,349,350,000.00	2,508,349,375.00	22,219,232,281.00	84.33	903,329,972.00	4,196,345,111.00	15.93
3-3-1-15-01-11-1077-124	Formación para la transformación del ser	21,874,000,000.00	0.00	4,475,350,000.00	26,349,350,000.00	0.00	26,349,350,000.00	2,508,349,375.00	22,219,232,281.00	84.33	903,329,972.00	4,196,345,111.00	15.93
3-3-1-15-01-11-1147	Deporte mejor para todos	6,546,000,000.00	1,330,079,062.00	1,580,079,062.00	8,126,079,062.00	0.00	8,126,079,062.00	49,315,000.00	3,614,889,802.00	44.49	383,553,903.00	1,469,287,026.00	18.08
3-3-1-15-01-11-1147-124	Formación para la transformación del ser	6,546,000,000.00	1,330,079,062.00	1,580,079,062.00	8,126,079,062.00	0.00	8,126,079,062.00	49,315,000.00	3,614,889,802.00	44.49	383,553,903.00	1,469,287,026.00	18.08
3-3-1-15-02	Pilar Democracia urbana	254,117,220,000.00	35,000,000,000.00	39,591,250,413.00	293,708,470,413.00	0.00	293,708,470,413.00	3,332,188,961.00	80,474,183,465.00	27.40	5,913,337,571.00	24,959,785,223.00	8.50
3-3-1-15-02-17	Espacio público, derecho de todos	254,117,220,000.00	35,000,000,000.00	39,591,250,413.00	293,708,470,413.00	0.00	293,708,470,413.00	3,332,188,961.00	80,474,183,465.00	27.40	5,913,337,571.00	24,959,785,223.00	8.50
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	152,285,023,000.00	20,000,000,000.00	4,091,250,413.00	156,376,273,413.00	0.00	156,376,273,413.00	1,568,838,009.00	18,130,224,701.00	11.59	2,470,138,181.00	3,979,184,057.00	2.54
3-3-1-15-02-17-1082-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	152,285,023,000.00	20,000,000,000.00	4,091,250,413.00	156,376,273,413.00	0.00	156,376,273,413.00	1,568,838,009.00	18,130,224,701.00	11.59	2,470,138,181.00	3,979,184,057.00	2.54
3-3-1-15-02-17-1145	Sostenibilidad y mejoramiento de parques, espacios de vida	101,832,197,000.00	15,000,000,000.00	35,500,000,000.00	137,332,197,000.00	0.00	137,332,197,000.00	1,763,350,952.00	62,343,958,764.00	45.40	3,443,199,390.00	20,980,601,166.00	15.28
3-3-1-15-02-17-1145-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	101,832,197,000.00	15,000,000,000.00	35,500,000,000.00	137,332,197,000.00	0.00	137,332,197,000.00	1,763,350,952.00	62,343,958,764.00	45.40	3,443,199,390.00	20,980,601,166.00	15.28
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	23,072,000,000.00	3,500,000,000.00	3,730,000,000.00	26,802,000,000.00	0.00	26,802,000,000.00	4,216,589,170.00	17,889,956,801.00	66.75	1,178,789,443.00	3,790,494,044.00	14.14
3-3-1-15-03-25	Cambio cultural y construcción del	23,072,000,000.00	3,500,000,000.00	3,730,000,000.00	26,802,000,000.00	0.00	26,802,000,000.00	4,216,589,170.00	17,889,956,801.00	66.75	1,178,789,443.00	3,790,494,044.00	14.14

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

08-08-2017

11:27

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD								MES: JULIO		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2017					
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	(\$1=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15-03-25-1146	tejido social para la vida Recreación activa 365	23.072.000,000.00	3.500,000,000.00	3.730,000,000.00	26.802,000,000.00	0.00	26.802,000,000.00	4.216.589,170.00	17.889,956,801.00	66.75	1.178,789,443.00	3.790,494,044.00	14.14
3-3-1-15-03-25-1146-157	Intervención integral en territorios y poblaciones priorizadas a través de cultura, recreación y deporte	23,072,000,000.00	3,500,000,000.00	3,730,000,000.00	26,802,000,000.00	0.00	26,802,000,000.00	4,216,589,170.00	17,889,956,801.00	66.75	1,178,789,443.00	3,790,494,044.00	14.14
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	8.500,000,000.00	0.00	1.800,000,000.00	10,300,000,000.00	0.00	10,300,000,000.00	1,856,267,627.00	8,092,295,250.00	78.57	538,450,916.00	2,324,340,374.00	22.57
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	6.170,000,000.00	0.00	200,000,000.00	6,370,000,000.00	0.00	6,370,000,000.00	38,002,684.00	5,758,195,724.00	90.40	489,501,936.00	2,153,647,429.00	33.81
3-3-1-15-07-42-1148	Fortalecimiento de la gestión institucional de cara a la ciudadanía	6,170,000,000.00	0.00	200,000,000.00	6,370,000,000.00	0.00	6,370,000,000.00	38,002,684.00	5,758,195,724.00	90.40	489,501,936.00	2,153,647,429.00	33.81
3-3-1-15-07-42-1148-185	Fortalecimiento a la gestión pública efectiva y eficiente	6,170,000,000.00	0.00	200,000,000.00	6,370,000,000.00	0.00	6,370,000,000.00	38,002,684.00	5,758,195,724.00	90.40	489,501,936.00	2,153,647,429.00	33.81
3-3-1-15-07-43	Modernización institucional	1,330,000,000.00	0.00	1,600,000,000.00	2,930,000,000.00	0.00	2,930,000,000.00	1,628,264,943.00	1,754,515,213.00	59.88	7,620,000.00	33,249,630.00	1.13
3-3-1-15-07-43-1155	Modernización institucional	1,330,000,000.00	0.00	1,600,000,000.00	2,930,000,000.00	0.00	2,930,000,000.00	1,628,264,943.00	1,754,515,213.00	59.88	7,620,000.00	33,249,630.00	1.13
3-3-1-15-07-43-1155-189	Modernización administrativa	1,330,000,000.00	0.00	1,600,000,000.00	2,930,000,000.00	0.00	2,930,000,000.00	1,628,264,943.00	1,754,515,213.00	59.88	7,620,000.00	33,249,630.00	1.13
3-3-1-15-07-44	Gobierno y ciudadanía digital	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	190,000,000.00	579,584,313.00	57.96	41,328,980.00	137,443,315.00	13.74
3-3-1-15-07-44-1200	Mejoramiento de las tecnologías de la información orientado a la eficiencia	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	190,000,000.00	579,584,313.00	57.96	41,328,980.00	137,443,315.00	13.74
3-3-1-15-07-44-1200-192	Fortalecimiento institucional a través del uso de TIC	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	190,000,000.00	579,584,313.00	57.96	41,328,980.00	137,443,315.00	13.74
3-3-4	PASIVOS EXIGIBLES	16,139,000,000.00	0.00	400,749,587.00	16,539,749,587.00	0.00	16,539,749,587.00	400,749,587.00	3,953,700,172.00	23.90	604,484,036.00	3,953,700,172.00	23.90
3-3-4-00	PASIVOS EXIGIBLES	16,139,000,000.00	0.00	400,749,587.00	16,539,749,587.00	0.00	16,539,749,587.00	400,749,587.00	3,953,700,172.00	23.90	604,484,036.00	3,953,700,172.00	23.90


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO

