

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

04-12-2017

11:24

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(9-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3	GASTOS	380,796,533,000.00	0.00	55,047,429,062.00	435,843,962,062.00	0.00	435,843,962,062.00	13,971,865,146.00	331,852,955,409.00	76.14	29,736,047,242.00	161,912,754,098.00	37.15
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	2,928,656,864.00	24,894,157,774.00	75.74	1,935,746,042.00	22,188,549,315.00	67.51
3-1-1	SERVICIOS PERSONALES	26,259,513,000.00	-13,000,000.00	-13,000,000.00	26,246,513,000.00	0.00	26,246,513,000.00	2,574,198,502.00	19,239,280,141.00	73.30	1,466,096,658.00	17,823,988,808.00	67.91
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,329,742,000.00	-13,000,000.00	-133,000,000.00	19,196,742,000.00	0.00	19,196,742,000.00	2,210,504,738.00	14,976,140,412.00	78.01	1,065,376,326.00	13,819,790,512.00	71.99
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	720,743,090.00	8,045,858,247.00	78.42	720,743,090.00	8,045,858,247.00	78.42
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	38,308,028.00	419,319,005.00	75.28	38,308,028.00	419,319,005.00	75.28
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	701,085,000.00	-18,212,692.00	-195,530,820.00	505,554,180.00	0.00	505,554,180.00	25,756,865.00	248,197,532.00	49.09	25,756,865.00	248,055,614.00	49.07
3-1-1-01-06	Auxilio de Transporte	34,238,000.00	3,500,000.00	3,500,000.00	37,738,000.00	0.00	37,738,000.00	2,907,357.00	32,624,533.00	86.45	2,907,357.00	32,624,533.00	86.45
3-1-1-01-07	Subsidio de Alimentación	25,020,000.00	8,500,000.00	8,500,000.00	33,520,000.00	0.00	33,520,000.00	3,412,250.00	28,419,764.00	84.78	3,412,250.00	28,419,764.00	84.78
3-1-1-01-08	Bonificación por Servicios Prestados	326,707,000.00	33,000,000.00	33,000,000.00	359,707,000.00	0.00	359,707,000.00	8,197,807.00	320,391,618.00	89.07	8,197,807.00	320,391,618.00	89.07
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	-72,500,000.00	-72,500,000.00	1,391,644,000.00	0.00	1,391,644,000.00	0.00	1,177,725,043.00	84.63	0.00	1,177,725,043.00	84.63
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	1,130,713,871.00	1,146,108,980.00	83.36	2,405,938.00	17,801,047.00	1.29
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	32,445,701.00	465,352,154.00	70.52	32,445,701.00	465,352,154.00	70.52
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	163,905,627.00	1,853,677,700.00	73.21	163,905,627.00	1,853,677,700.00	73.21
3-1-1-01-16	Prima de Antigüedad	505,565,000.00	15,000,000.00	15,000,000.00	520,565,000.00	0.00	520,565,000.00	38,358,661.00	423,439,125.00	81.34	38,358,661.00	423,439,125.00	81.34
3-1-1-01-17	Prima Secretarial	12,139,000.00	1,500,000.00	1,500,000.00	13,639,000.00	0.00	13,639,000.00	954,323.00	10,498,457.00	76.97	954,323.00	10,498,457.00	76.97
3-1-1-01-20	Otras Primas y Bonificaciones	38,465,000.00	5,000,000.00	13,000,000.00	51,465,000.00	0.00	51,465,000.00	22,367,525.00	44,115,236.00	85.72	0.00	21,747,711.00	42.26
3-1-1-01-21	Vacaciones en Dinero	0.00	5,212,692.00	43,270,820.00	43,270,820.00	0.00	43,270,820.00	5,237,650.00	41,917,193.00	96.87	5,237,650.00	41,917,193.00	96.87
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	9,064,159.00	411,354,111.00	83.04	14,611,205.00	405,821,587.00	81.93
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	402,591,592.00	82.78	5,848,686.00	397,059,068.00	81.64
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	8,762,519.00	8,762,519.00	97.36	0.00	8,762,519.00	97.36
3-1-1-01-26	Bonificación Especial de Recreación	57,030,000.00	6,000,000.00	6,000,000.00	63,030,000.00	0.00	63,030,000.00	3,107,628.00	38,157,409.00	60.54	3,107,628.00	38,157,409.00	60.54
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	5,024,196.00	240,972,951.00	90.09	5,024,196.00	240,972,951.00	90.09
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	0.00	584,554,800.00	96.30	49,006,687.00	337,593,466.00	55.61
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	0.00	281,500,000.00	99.90	39,100,000.00	51,693,333.00	18.35
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	0.00	281,500,000.00	99.90	39,100,000.00	51,693,333.00	18.35
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	9,906,667.00	81,705,333.00	81.71
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	0.00	204,194,800.00	90.65	0.00	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	363,693,764.00	3,678,584,928.00	57.10	351,713,665.00	3,666,804,830.00	56.91
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	173,952,300.00	1,789,070,247.00	56.27	173,952,300.00	1,789,070,247.00	56.27

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UNIDAD EJECUTORA: 01 - UNIDAD 01		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									
3-1-1-03-01-01	Cesantías Fondos Privados	596,390,000.00	0.00	0.00	596,390,000.00	0.00	596,390,000.00	6,883,000.00	58,536,953.00	9.82	6,883,000.00	58,536,953.00	9.82
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	35,804,300.00	360,397,671.00	57.16	35,804,300.00	360,397,671.00	57.16
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	87,242,900.00	889,047,623.00	70.22	87,242,900.00	889,047,623.00	70.22
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	44,022,100.00	481,088,000.00	70.07	44,022,100.00	481,088,000.00	70.07
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	189,741,464.00	1,889,514,682.00	57.90	177,761,365.00	1,877,534,583.00	57.54
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	39,945,464.00	323,614,617.00	28.46	27,965,365.00	311,634,518.00	27.40
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	87,353,200.00	888,756,293.00	76.83	87,353,200.00	888,756,293.00	76.83
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	7,406,100.00	75,696,072.00	68.23	7,406,100.00	75,696,072.00	68.23
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	33,020,300.00	360,847,700.00	70.08	33,020,300.00	360,847,700.00	70.08
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	22,016,400.00	240,600,000.00	70.09	22,016,400.00	240,600,000.00	70.09
3-1-2	GASTOS GENERALES	6,608,888.00	13,000,000.00	11,148,888.00	6,619,948,888.00	0.00	6,619,948,888.00	354,458,362.00	5,653,026,521.00	85.39	469,549,384.00	4,362,709,395.00	65.90
3-1-2-01	Adquisición de Bienes	1,012,800,000.00	0.00	-19,135,465.00	993,664,535.00	0.00	993,664,535.00	1,630,598.00	622,742,922.00	62.67	38,069,861.00	379,824,351.00	38.22
3-1-2-01-01	Dotación	66,000,000.00	0.00	-24,784,353.00	41,215,647.00	0.00	41,215,647.00	0.00	38,439,920.00	93.27	0.00	38,439,920.00	93.27
3-1-2-01-02	Gastos de Computador	750,000,000.00	0.00	-1,851,112.00	748,148,888.00	0.00	748,148,888.00	1,521,298.00	391,960,869.00	52.39	22,658,926.00	212,313,162.00	28.38
3-1-2-01-03	Combustibles, Lubrificantes y Llantas	6,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	40,064,000.00	97.72	2,388,275.00	29,779,181.00	72.63
3-1-2-01-04	Materiales y Suministros	158,800,000.00	0.00	1,500,000.00	160,300,000.00	0.00	160,300,000.00	109,300.00	151,079,194.00	94.25	13,022,660.00	98,093,149.00	61.19
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	1,198,939.00	39.96	-0.00	1,198,939.00	39.96
3-1-2-02	Adquisición de Servicios	5,446,000,000.00	0.00	16,216,666.00	5,462,216,666.00	0.00	5,462,216,666.00	278,598,855.00	4,903,241,297.00	89.77	357,350,714.00	3,855,842,642.00	70.59
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	17,347,260.00	74,321,432.00	74,321,432.00	0.00	74,321,432.00	23,285,750.00	73,706,932.00	99.17	23,285,750.00	-73,162,476.00	98.44
3-1-2-02-03	Gastos de Transporte y Comunicación	760,000,000.00	167,000,000.00	200,932,313.00	960,932,313.00	0.00	960,932,313.00	211,042,725.00	901,074,403.00	93.77	55,740,974.00	-641,679,502.00	66.80
3-1-2-02-04	Impresos y Publicaciones	115,000,000.00	0.00	-48,174,024.00	66,825,976.00	0.00	66,825,976.00	568,300.00	15,125,860.00	22.63	5,638,856.00	11,255,193.00	16.84
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	388,731.00	1,349,561,609.00	91.71	120,333,212.00	840,308,588.00	57.11
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	388,731.00	1,349,561,609.00	91.71	120,333,212.00	840,308,588.00	57.11
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	1,719,164,747.00	96.91	0.00	1,617,089,747.00	91.16
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	1,719,164,747.00	96.91	0.00	1,617,089,747.00	91.16
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	43,313,349.00	419,268,494.00	77.64	43,313,349.00	-419,237,944.00	77.64
3-1-2-02-08-01	Energía	252,000,000.00	0.00	-15,199,290.00	236,800,710.00	0.00	236,800,710.00	17,533,688.00	172,894,251.00	73.01	17,533,688.00	472,894,251.00	73.01
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	5,425,822.00	20,742,758.00	59.61	5,425,822.00	20,742,758.00	59.61
3-1-2-02-08-03	Aseo	28,800,000.00	0.00	15,199,290.00	43,999,290.00	0.00	43,999,290.00	5,133,540.00	41,397,670.00	94.09	5,133,540.00	41,397,670.00	94.09
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	15,220,299.00	184,233,815.00	82.10	15,220,299.00	184,203,265.00	82.09
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	41,955,179.00	28.93	6,486,667.00	12,520,000.00	8.63
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	41,955,179.00	28.93	6,486,667.00	12,520,000.00	8.63
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	-196,598,636.00	98.30	29,992,614.00	73,721,479.00	36.86
3-1-2-02-11	Promoción Institucional	65,000,000.00	0.00	-18,000,000.00	47,000,000.00	0.00	47,000,000.00	0.00	47,000,000.00	100.00	0.00	46,683,700.00	99.33
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	129,006,875.00	99.24	72,559,292.00	109,205,651.00	84.00
3-1-2-02-13	Programas y Convenios Institucionales	237,000,000.00	-184,347,260.00	-184,347,260.00	52,652,740.00	0.00	52,652,740.00	0.00	10,778,562.00	20.47	-0.00	10,778,562.00	20.47
3-1-2-02-13-99	Otros Programas y Convenios	237,000,000.00	-184,347,260.00	-184,347,260.00	52,652,740.00	0.00	52,652,740.00	0.00	10,778,562.00	20.47	0.00	10,778,562.00	20.47

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			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-03	Insuficientes Otros Gastos Generales	150,000,000.00	13,000,000.00	14,067,687.00	164,067,687.00	0.00	164,067,687.00	74,228,909.00	127,042,302.00	77.43	74,228,809.00	127,042,202.00	77.43
3-1-2-03-01	Sentencias Judiciales	0.00	13,000,000.00	14,067,687.00	14,067,687.00	0.00	14,067,687.00	11,945,571.00	13,013,258.00	92.50	11,945,571.00	13,013,258.00	92.50
3-1-2-03-01-02	Otras Sentencias	0.00	13,000,000.00	14,067,687.00	14,067,687.00	0.00	14,067,687.00	11,945,571.00	13,013,258.00	92.50	11,945,571.00	13,013,258.00	92.50
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	62,283,338.00	114,029,044.00	76.02	62,283,238.00	114,028,944.00	76.02
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	1,851,112.00	1,851,112.00	0.00	1,851,112.00	0.00	1,851,112.00	100.00	0.00	1,851,112.00	100.00
3-3	INVERSION	347,928,220,000.00	0.00	55,047,429,062.00	402,975,649,062.00	0.00	402,975,649,062.00	11,043,208,282.00	306,958,797,635.00	76.17	27,800,301,200.00	139,724,204,783.00	34.67
3-3-1	DIRECTA	331,789,220,000.00	-1,300,000.00	53,405,978,577.00	385,195,198,577.00	0.00	385,195,198,577.00	9,401,781,390.00	298,780,036,431.00	77.57	26,181,787,912.00	131,738,230,843.00	34.20
3-3-1-15	Bogotá Mejor Para Todos	331,789,220,000.00	-1,300,000.00	53,405,978,577.00	385,195,198,577.00	0.00	385,195,198,577.00	9,401,781,390.00	298,780,036,431.00	77.57	26,181,787,912.00	131,738,230,843.00	34.20
3-3-1-15-01	Pilar Igualdad de calidad de vida	46,100,000,000.00	0.00	8,875,429,062.00	54,975,429,062.00	0.00	54,975,429,062.00	1,302,294,276.00	47,668,802,580.00	86.71	5,497,409,104.00	31,618,199,351.00	57.51
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	0.00	8,875,429,062.00	54,975,429,062.00	0.00	54,975,429,062.00	1,302,294,276.00	47,668,802,580.00	86.71	5,497,409,104.00	31,618,199,351.00	57.51
3-3-1-15-01-11-1076	Rendimiento deportivo al 100 x 100	17,680,000,000.00	0.00	2,820,000,000.00	20,500,000,000.00	0.00	20,500,000,000.00	506,148,891.00	16,818,398,326.00	82.04	1,837,180,394.00	12,220,999,939.00	59.61
3-3-1-15-01-11-1076-124	Formación para la transformación del ser	17,680,000,000.00	0.00	2,820,000,000.00	20,500,000,000.00	0.00	20,500,000,000.00	506,148,891.00	16,818,398,326.00	82.04	1,837,180,394.00	12,220,999,939.00	59.61
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	46,370,831.00	23,789,420,972.00	90.28	2,954,567,969.00	15,381,188,577.00	58.37
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	46,370,831.00	23,789,420,972.00	90.28	2,954,567,969.00	15,381,188,577.00	58.37
3-3-1-15-01-11-1147	Deporte mejor para todos	6,546,000,000.00	0.00	1,580,079,062.00	8,126,079,062.00	0.00	8,126,079,062.00	749,774,554.00	7,060,983,282.00	86.89	705,660,741.00	4,016,010,835.00	49.42
3-3-1-15-01-11-1147-124	Formación para la transformación del ser	6,546,000,000.00	0.00	1,580,079,062.00	8,126,079,062.00	0.00	8,126,079,062.00	749,774,554.00	7,060,983,282.00	86.89	705,660,741.00	4,016,010,835.00	49.42
3-3-1-15-02	Pilar Democracia urbana	254,117,220,000.00	0.00	38,055,849,515.00	292,173,069,515.00	0.00	292,173,069,515.00	6,445,038,288.00	219,266,078,402.00	75.05	17,993,191,708.00	82,352,681,941.00	28.19
3-3-1-15-02-17	Espacio público, derecho de todos	254,117,220,000.00	0.00	38,055,849,515.00	292,173,069,515.00	0.00	292,173,069,515.00	6,445,038,288.00	219,266,078,402.00	75.05	17,993,191,708.00	82,352,681,941.00	28.19
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	152,285,023,000.00	0.00	-11,045,871,046.00	141,239,151,954.00	0.00	141,239,151,954.00	4,023,103,231.00	91,815,738,840.00	65.01	6,703,837,249.00	15,256,655,894.00	10.80
3-3-1-15-02-17-1082-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	152,285,023,000.00	0.00	-11,045,871,046.00	141,239,151,954.00	0.00	141,239,151,954.00	4,023,103,231.00	91,815,738,840.00	65.01	6,703,837,249.00	15,256,655,894.00	10.80
3-3-1-15-02-17-1145	Sostenibilidad y mejoramiento de parques, espacios de vida	101,832,197,000.00	0.00	49,101,720,561.00	150,933,917,561.00	0.00	150,933,917,561.00	2,421,935,057.00	127,450,339,562.00	84.44	11,289,354,459.00	67,096,026,047.00	44.45
3-3-1-15-02-17-1145-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	101,832,197,000.00	0.00	49,101,720,561.00	150,933,917,561.00	0.00	150,933,917,561.00	2,421,935,057.00	127,450,339,562.00	84.44	11,289,354,459.00	67,096,026,047.00	44.45
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	23,072,000,000.00	0.00	3,730,000,000.00	26,802,000,000.00	0.00	26,802,000,000.00	1,295,563,937.00	22,005,396,789.00	82.10	1,417,932,456.00	12,100,371,119.00	45.15
3-3-1-15-03-25	Cambio cultural y construcción del	23,072,000,000.00	0.00	3,730,000,000.00	26,802,000,000.00	0.00	26,802,000,000.00	1,295,563,937.00	22,005,396,789.00	82.10	1,417,932,456.00	12,100,371,119.00	45.15

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

04-12-2017

11:24

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: NOVIEMBRE							VIGENCIA FISCAL: 2017		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		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	EJECUC. PRESUP. (11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
	tejido social para la vida												
3-3-1-15-03-25-1146	Recreación activa 365	23,072,000,000.00	0.00	3,730,000,000.00	26,802,000,000.00	0.00	26,802,000,000.00	1,295,563,937.00	22,005,396,789.00	82.10	1,417,932,456.00	12,100,371,119.00	45.15
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	0.00	3,730,000,000.00	26,802,000,000.00	0.00	26,802,000,000.00	1,295,563,937.00	22,005,396,789.00	82.10	1,417,932,456.00	12,100,371,119.00	45.15
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	-8,500,000,000.00	-1,300,000.00	2,744,700,000.00	11,244,700,000.00	0.00	11,244,700,000.00	358,884,889.00	9,839,758,660.00	87.51	1,273,254,644.00	5,666,978,432.00	50.40
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	6,170,000,000.00	-1,300,000.00	1,144,700,000.00	7,314,700,000.00	0.00	7,314,700,000.00	203,884,889.00	6,309,930,552.00	86.26	598,920,160.00	4,474,268,392.00	61.17
3-3-1-15-07-42-1148	Fortalecimiento de la gestión institucional de cara a la ciudadanía	6,170,000,000.00	-1,300,000.00	1,144,700,000.00	7,314,700,000.00	0.00	7,314,700,000.00	203,884,889.00	6,309,930,552.00	86.26	598,920,160.00	4,474,268,392.00	61.17
3-3-1-15-07-42-1148-185	Fortalecimiento a la gestión pública efectiva y eficiente	6,170,000,000.00	-1,300,000.00	1,144,700,000.00	7,314,700,000.00	0.00	7,314,700,000.00	203,884,889.00	6,309,930,552.00	86.26	598,920,160.00	4,474,268,392.00	61.17
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	0.00	2,749,784,824.00	93.85	638,563,817.00	735,350,087.00	25.10
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	0.00	2,749,784,824.00	93.85	638,563,817.00	735,350,087.00	25.10
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	0.00	2,749,784,824.00	93.85	638,563,817.00	735,350,087.00	25.10
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	155,000,000.00	780,043,284.00	78.00	35,770,667.00	457,359,953.00	45.74
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	155,000,000.00	780,043,284.00	78.00	35,770,667.00	457,359,953.00	45.74
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	155,000,000.00	780,043,284.00	78.00	35,770,667.00	457,359,953.00	45.74
3-3-4	PASIVOS EXIGIBLES	16,139,000,000.00	1,300,000.00	1,641,450,485.00	17,780,450,485.00	0.00	17,780,450,485.00	1,641,426,892.00	8,178,761,204.00	46.00	1,618,513,288.00	7,985,973,940.00	44.91
3-3-4-00	PASIVOS EXIGIBLES	16,139,000,000.00	1,300,000.00	1,641,450,485.00	17,780,450,485.00	0.00	17,780,450,485.00	1,641,426,892.00	8,178,761,204.00	46.00	1,618,513,288.00	7,985,973,940.00	44.91


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