

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

06-09-2018  
04:42

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: AGOSTO											
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 8=(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	51,579,471,505.00	228,069,230,873.00	39.86	15,567,399,274.00	84,845,305,773.00	14.83
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	2,675,677,821.00	20,529,846,345.00	60.42	2,361,415,869.00	17,390,199,161.00	51.18
3-1-1	SERVICIOS PERSONALES	26,979,100,000.00	0.00	-1,171,444,214.00	25,807,655,786.00	0.00	25,807,655,786.00	1,559,040,558.00	15,034,022,055.00	58.25	1,571,652,344.00	14,823,503,915.00	57.44
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,986,222,000.00	0.00	-1,171,444,214.00	18,814,777,786.00	0.00	18,814,777,786.00	1,203,769,722.00	11,323,507,206.00	60.18	1,204,433,015.00	11,314,615,731.00	60.14
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	768,056,357.00	6,134,111,521.00	60.53	768,056,357.00	6,134,111,521.00	60.53
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	43,954,411.00	343,714,867.00	61.60	43,954,411.00	343,714,867.00	61.60
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	587,061,000.00	-894,596.00	-90,692,576.00	496,368,424.00	0.00	496,368,424.00	23,231,951.00	196,526,872.00	39.59	23,231,951.00	196,526,872.00	39.59
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	3,458,210.00	25,604,687.00	53.50	3,458,210.00	25,604,687.00	53.50
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	3,073,462.00	22,420,994.00	55.08	3,073,462.00	22,420,994.00	55.08
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	25,589,826.00	281,480,186.00	83.83	25,632,459.00	281,480,186.00	83.83
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	32,803,388.00	95.93	0.00	32,803,388.00	95.93
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	1,242,646,332.00	82.04	2,921.00	1,242,646,332.00	82.04
3-1-1-01-13	Prima de Navidad	1,419,252,000.00	0.00	-691,321,170.00	727,930,830.00	0.00	727,930,830.00	0.00	11,027,793.00	1.51	475,405.00	11,027,793.00	1.51
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	64,372,606.00	440,968,998.00	64.73	64,439,713.00	440,968,998.00	64.73
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	180,302,540.00	1,428,407,320.00	53.32	180,302,540.00	1,428,407,320.00	53.32
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	39,700,174.00	321,466,908.00	60.47	39,700,174.00	321,466,908.00	60.47
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	863,767.00	7,821,831.00	61.56	863,767.00	7,821,831.00	61.56
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	25,468,184.00	62.41	0.00	25,468,184.00	62.41
3-1-1-01-21	Vacaciones en Dinero	0.00	894,596.00	30,569,532.00	30,569,532.00	0.00	30,569,532.00	894,596.00	30,219,470.00	98.85	961,703.00	30,219,470.00	98.85
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	44,942,286.00	471,463,022.00	79.01	44,942,286.00	462,571,547.00	77.52
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	325,470.00	426,846,206.00	77.61	325,470.00	417,954,731.00	75.99
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	44,616,816.00	44,616,816.00	95.51	44,616,816.00	44,616,816.00	95.51
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	5,329,536.00	37,535,825.00	64.03	5,337,656.00	37,535,825.00	64.03
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	269,819,008.00	91.60	0.00	269,819,008.00	91.60
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	9,374,904.00	282,524,904.00	72.44	20,824,904.00	80,898,239.00	20.74
3-1-1-02-03	Honorarios	290,000,000.00	0.00	0.00	290,000,000.00	0.00	290,000,000.00	9,374,904.00	198,924,904.00	68.59	13,224,904.00	33,081,571.00	11.41
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	9,374,904.00	198,924,904.00	68.59	13,224,904.00	33,081,571.00	11.41
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	7,600,000.00	47,816,668.00	47.82
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	345,895,932.00	3,427,989,945.00	51.92	346,394,425.00	3,427,989,945.00	51.92
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	181,522,077.00	1,551,910,011.00	48.98	181,522,077.00	1,551,910,011.00	48.98
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	1,200,088.00	67,184,838.00	11.81	1,200,088.00	67,184,838.00	11.81

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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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-03-01-02	Pensiones Fondos Privados	599,430,000.00	0.00	0.00	599,430,000.00	0.00	599,430,000.00	39,248,796.00	314,313,182.00	52.44	39,248,796.00	314,313,182.00	52.44
3-1-03-01-03	Salud EPS Privadas	1,296,917,000.00	0.00	0.00	1,296,917,000.00	0.00	1,296,917,000.00	92,913,293.00	747,703,091.00	57.65	92,913,293.00	747,703,091.00	57.65
3-1-03-01-05	Caja de Compensación	703,367,000.00	0.00	0.00	703,367,000.00	0.00	703,367,000.00	48,159,900.00	422,708,900.00	60.10	48,159,900.00	422,708,900.00	60.10
3-1-03-02	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	164,373,855.00	1,876,079,934.00	54.62	164,373,855.00	1,876,079,934.00	54.62
3-1-03-02-01	Cesantías Fondos Públicos	1,208,139,000.00	0.00	0.00	1,208,139,000.00	0.00	1,208,139,000.00	4,600,000.00	544,534,396.00	45.07	5,098,493.00	544,534,396.00	45.07
3-1-03-02-02	Pensiones Fondos Públicos	1,231,438,000.00	0.00	0.00	1,231,438,000.00	0.00	1,231,438,000.00	91,900,655.00	741,146,438.00	60.19	91,900,655.00	741,146,438.00	60.19
3-1-03-02-04	Riesgos Profesionales Sector Público	115,698,000.00	0.00	0.00	115,698,000.00	0.00	115,698,000.00	7,663,000.00	61,940,900.00	53.54	7,663,000.00	61,940,900.00	53.54
3-1-03-02-06	ICBF	527,526,000.00	0.00	0.00	527,526,000.00	0.00	527,526,000.00	36,123,400.00	317,054,900.00	60.10	36,123,400.00	317,054,900.00	60.10
3-1-03-02-07	SENA	351,694,000.00	0.00	0.00	351,694,000.00	0.00	351,694,000.00	24,086,800.00	211,403,300.00	60.11	24,086,800.00	211,403,300.00	60.11
3-1-2	GASTOS GENERALES	7,000,000,000.00	-20,004,757.00	1,151,439,457.00	8,151,439,457.00	0.00	8,151,439,457.00	1,116,637,263.00	5,495,824,290.00	67.42	789,763,525.00	2,566,695,246.00	31.49
3-1-2-01	Adquisición de Bienes	1,447,000,000.00	-8,664,000.00	-142,114,690.00	1,304,885,310.00	0.00	1,304,885,310.00	221,304,592.00	710,157,240.00	54.42	94,929,445.00	217,087,475.00	16.64
3-1-2-01-01	Dotación	74,000,000.00	-8,664,000.00	-8,664,000.00	65,336,000.00	0.00	65,336,000.00	0.00	41,200,000.00	63.06	0.00	14,399,995.00	22.04
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	221,232,592.00	536,740,522.00	54.77	86,964,182.00	156,142,912.00	15.93
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	33,094,950.00	66.19	2,970,339.00	14,977,826.00	29.96
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	72,000.00	97,583,738.00	47.24	4,994,924.00	30,028,712.00	14.54
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	1,538,030.00	51.27	0.00	1,538,030.00	51.27
3-1-2-02	Adquisición de Servicios	5,453,000,000.00	-11,340,757.00	122,109,933.00	5,575,109,933.00	0.00	5,575,109,933.00	811,433,403.00	4,184,943,089.00	75.06	610,934,812.00	1,748,883,810.00	31.37
3-1-2-02-02	Viáticos y Gastos de Viaje	20,000,000.00	8,664,000.00	22,114,690.00	42,114,690.00	0.00	42,114,690.00	13,316,000.00	42,114,447.00	100.00	0.00	28,798,447.00	68.38
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	5,394,885.00	748,495,662.00	88.58	399,566,920.00	655,432,835.00	77.57
3-1-2-02-04	Impresos y Publicaciones	120,000,000.00	-20,004,757.00	-10,004,757.00	109,995,243.00	0.00	109,995,243.00	31,400.00	95,365,513.00	86.70	2,416,650.00	8,364,263.00	7.60
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	101,788,971.00	2,001,533,658.00	86.09	107,460,229.00	657,485,332.00	28.28
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	101,788,971.00	2,001,533,658.00	86.09	107,460,229.00	657,485,332.00	28.28
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	653,120,406.00	653,148,848.00	65.31	0.00	28,442.00	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	653,120,406.00	653,148,848.00	65.31	0.00	28,442.00	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	37,781,741.00	301,884,531.00	49.49	37,781,741.00	301,884,531.00	49.49
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	15,339,912.00	138,120,001.00	49.33	15,339,912.00	138,120,001.00	49.33
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	4,242,140.00	18,590,404.00	46.48	4,242,140.00	18,590,404.00	46.48
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	4,820,949.00	17,650,069.00	44.13	4,820,949.00	17,650,069.00	44.13
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	13,378,740.00	127,524,057.00	51.01	13,378,740.00	127,524,057.00	51.01
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	25,140,000.00	16.76	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	25,140,000.00	16.76	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	188,500,000.00	88.08	57,969,272.00	57,969,272.00	27.09
3-1-2-02-11	Promoción Institucional	150,000,000.00	0.00	-10,000,000.00	140,000,000.00	0.00	140,000,000.00	0.00	4,134,020.00	2.95	0.00	4,134,020.00	2.95
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	124,626,410.00	89.66	5,740,000.00	34,786,668.00	25.03
3-1-2-03	Otros Gastos Generales	100,000,000.00	0.00	1,171,444,214.00	1,271,444,214.00	0.00	1,271,444,214.00	83,899,268.00	600,723,961.00	47.25	83,899,268.00	600,723,961.00	47.25
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	1,171,444,214.00	1,171,444,214.00	0.00	1,171,444,214.00	81,842,031.00	587,482,651.00	50.15	81,842,031.00	587,482,651.00	50.15
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	1,171,444,214.00	1,171,444,214.00	0.00	1,171,444,214.00	81,842,031.00	587,482,651.00	50.15	81,842,031.00	587,482,651.00	50.15

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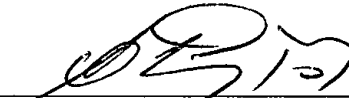
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			MES 4	ACUMULADO 5									
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	2,057,237.00	13,241,310.00	13.24	2,057,237.00	13,241,310.00	13.24
3-1-5	PASIVOS EXIGIBLES	0.00	20,004,757.00	20,004,757.00	20,004,757.00	0.00	20,004,757.00	0.00	0.00	0.00	0.00	0.00	0.00
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	48,903,793,684.00	207,539,384,528.00	38.57	13,205,983,405.00	67,455,106,612.00	12.53
3-3-1	DIRECTA	531,705,915,000.00	-276,452,376.00	-6,561,534,495.00	525,144,380,505.00	0.00	525,144,380,505.00	48,411,616,217.00	203,285,284,513.00	38.71	12,713,805,938.00	63,201,006,597.00	12.03
3-3-1-15	Bogotá Mejor Para Todos	531,705,915,000.00	-276,452,376.00	-6,561,534,495.00	525,144,380,505.00	0.00	525,144,380,505.00	48,411,616,217.00	203,285,284,513.00	38.71	12,713,805,938.00	63,201,006,597.00	12.03
3-3-1-15-01	Pilar Igualdad de calidad de vida	57,633,786,000.00	0.00	4,200,000,000.00	61,833,786,000.00	0.00	61,833,786,000.00	8,734,873,042.00	51,758,234,308.00	83.71	6,227,518,245.00	27,285,017,385.00	44.13
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	4,200,000,000.00	61,833,786,000.00	0.00	61,833,786,000.00	8,734,873,042.00	51,758,234,308.00	83.71	6,227,518,245.00	27,285,017,385.00	44.13
3-3-1-15-01-11-1076	Rendimiento deportivo al 100 x 100	19,282,000,000.00	0.00	2,000,000,000.00	21,282,000,000.00	0.00	21,282,000,000.00	5,716,837,018.00	18,526,909,258.00	87.05	3,213,500,094.00	10,085,018,538.00	47.39
3-3-1-15-01-11-1076-124	Formación para la transformación del ser	19,282,000,000.00	0.00	2,000,000,000.00	21,282,000,000.00	0.00	21,282,000,000.00	5,716,837,018.00	18,526,909,258.00	87.05	3,213,500,094.00	10,085,018,538.00	47.39
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	682,942,274.00	26,665,591,555.00	87.98	2,191,625,891.00	14,280,929,567.00	47.12
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	682,942,274.00	26,665,591,555.00	87.98	2,191,625,891.00	14,280,929,567.00	47.12
3-3-1-15-01-11-1147	Deporte mejor para todos	8,042,807,000.00	0.00	2,200,000,000.00	10,242,807,000.00	0.00	10,242,807,000.00	2,335,093,750.00	6,565,733,495.00	64.10	822,392,260.00	2,919,069,280.00	28.50
3-3-1-15-01-11-1147-124	Formación para la transformación del ser	8,042,807,000.00	0.00	2,200,000,000.00	10,242,807,000.00	0.00	10,242,807,000.00	2,335,093,750.00	6,565,733,495.00	64.10	822,392,260.00	2,919,069,280.00	28.50
3-3-1-15-02	Pilar Democracia urbana	431,498,305,000.00	0.00	-10,019,000,000.00	421,479,305,000.00	0.00	421,479,305,000.00	35,575,350,023.00	118,737,470,329.00	28.17	3,702,513,090.00	22,803,692,634.00	5.41
3-3-1-15-02-17	Espacio público, derecho de todos	431,498,305,000.00	0.00	-10,019,000,000.00	421,479,305,000.00	0.00	421,479,305,000.00	35,575,350,023.00	118,737,470,329.00	28.17	3,702,513,090.00	22,803,692,634.00	5.41
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	308,810,000,000.00	-1,968,082,000.00	-11,987,082,000.00	296,822,918,000.00	0.00	296,822,918,000.00	11,005,683,242.00	31,922,585,355.00	10.75	505,967,990.00	3,739,199,341.00	1.26
3-3-1-15-02-17-1082-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	308,810,000,000.00	-1,968,082,000.00	-11,987,082,000.00	296,822,918,000.00	0.00	296,822,918,000.00	11,005,683,242.00	31,922,585,355.00	10.75	505,967,990.00	3,739,199,341.00	1.26
3-3-1-15-02-17-1145	Sostenibilidad y mejoramiento de parques, espacios de vida	122,688,305,000.00	1,968,082,000.00	1,968,082,000.00	124,656,387,000.00	0.00	124,656,387,000.00	24,569,666,781.00	86,814,884,974.00	69.64	3,196,545,100.00	19,064,493,293.00	15.29
3-3-1-15-02-17-1145-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	122,688,305,000.00	1,968,082,000.00	1,968,082,000.00	124,656,387,000.00	0.00	124,656,387,000.00	24,569,666,781.00	86,814,884,974.00	69.64	3,196,545,100.00	19,064,493,293.00	15.29
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	22,045,886,000.00	0.00	800,000,000.00	22,845,886,000.00	0.00	22,845,886,000.00	3,431,481,222.00	20,288,958,358.00	88.81	1,654,824,005.00	7,184,144,141.00	31.45
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	22,045,886,000.00	0.00	800,000,000.00	22,845,886,000.00	0.00	22,845,886,000.00	3,431,481,222.00	20,288,958,358.00	88.81	1,654,824,005.00	7,184,144,141.00	31.45
3-3-1-15-03-25-1146	Recreación activa 365	22,045,886,000.00	0.00	800,000,000.00	22,845,886,000.00	0.00	22,845,886,000.00	3,431,481,222.00	20,288,958,358.00	88.81	1,654,824,005.00	7,184,144,141.00	31.45
3-3-1-15-03-25-1146-157	Intervención integral en territorios y poblaciones priorizadas a través de	22,045,886,000.00	0.00	800,000,000.00	22,845,886,000.00	0.00	22,845,886,000.00	3,431,481,222.00	20,288,958,358.00	88.81	1,654,824,005.00	7,184,144,141.00	31.45

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

06-09-2018

04:42

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: AGOSTO											
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 legitimo, fortalecimiento local y eficiencia	20,527,938,000.00	-276,452,376.00	-1,542,534,495.00	18,985,403,505.00	0.00	18,985,403,505.00	669,911,930.00	12,500,621,518.00	65.84	1,128,950,598.00	5,928,152,437.00	31.22
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	655,511,930.00	10,367,339,480.00	74.17	884,243,637.00	5,021,595,440.00	35.93
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	655,511,930.00	10,367,339,480.00	74.17	884,243,637.00	5,021,595,440.00	35.93
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	655,511,930.00	10,367,339,480.00	74.17	884,243,637.00	5,021,595,440.00	35.93
3-3-1-15-07-43	Modernización institucional	3,200,000,000.00	-276,452,376.00	-1,542,534,495.00	1,657,465,505.00	0.00	1,657,465,505.00	0.00	1,135,862,038.00	68.53	163,998,961.00	340,283,662.00	20.53
3-3-1-15-07-43-1155	Modernización institucional	3,200,000,000.00	-276,452,376.00	-1,542,534,495.00	1,657,465,505.00	0.00	1,657,465,505.00	0.00	1,135,862,038.00	68.53	163,998,961.00	340,283,662.00	20.53
3-3-1-15-07-43-1155-189	Modernización administrativa	3,200,000,000.00	-276,452,376.00	-1,542,534,495.00	1,657,465,505.00	0.00	1,657,465,505.00	0.00	1,135,862,038.00	68.53	163,998,961.00	340,283,662.00	20.53
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	14,400,000.00	997,420,000.00	29.77	80,708,000.00	566,273,335.00	16.90
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	14,400,000.00	997,420,000.00	29.77	80,708,000.00	566,273,335.00	16.90
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	14,400,000.00	997,420,000.00	29.77	80,708,000.00	566,273,335.00	16.90
3-3-4	PASIVOS EXIGIBLES	11,454,000,000.00	276,452,376.00	1,542,534,495.00	12,996,534,495.00	0.00	12,996,534,495.00	492,177,467.00	4,254,100,015.00	32.73	492,177,467.00	4,254,100,015.00	32.73
3-3-4-00	PASIVOS EXIGIBLES	11,454,000,000.00	276,452,376.00	1,542,534,495.00	12,996,534,495.00	0.00	12,996,534,495.00	492,177,467.00	4,254,100,015.00	32.73	492,177,467.00	4,254,100,015.00	32.73

  
**HERNANDO PINZON ROJAS**  
**RESPONSABLE DEL PRESUPUESTO**  
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**IVAN DARIO GONZALEZ CUELLAR**  
**DIRECTOR GENERAL (E)**  
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