

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

01-08-2018  
11:00

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: JULIO											
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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	54,981,879,046.00	176,489,759,368.00	30.85	14,367,450,071.00	69,277,906,499.00	12.11
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	2,339,709,347.00	17,854,168,524.00	52.54	3,645,545,829.00	15,028,783,292.00	44.23
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	1,759,900,279.00	13,474,981,497.00	52.21	3,010,885,273.00	13,251,851,571.00	51.35
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	1,114,455,137.00	10,119,737,484.00	53.79	2,342,976,181.00	10,110,182,716.00	53.74
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	714,220,004.00	5,366,055,164.00	52.95	719,106,806.00	5,366,055,164.00	52.95
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	44,072,787.00	299,760,456.00	53.73	44,072,787.00	299,760,456.00	53.73
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	24,809,795.00	173,294,921.00	34.85	24,809,795.00	173,294,921.00	34.85
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	3,239,265.00	22,146,477.00	46.28	3,239,265.00	22,146,477.00	46.28
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	2,881,623.00	19,347,532.00	47.53	2,881,623.00	19,347,532.00	47.53
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	27,612,326.00	255,890,360.00	76.21	27,569,693.00	255,847,727.00	76.19
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	1,494,053.00	1,242,646,332.00	82.04	1,231,069,290.00	1,242,643,411.00	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	9,775,163.00	11,027,793.00	1.51	9,299,758.00	10,552,388.00	1.45
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	48,499,732.00	376,596,392.00	55.28	51,764,535.00	376,529,285.00	55.27
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	169,092,061.00	1,248,104,780.00	46.59	169,092,061.00	1,248,104,780.00	46.59
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	37,235,432.00	281,766,734.00	53.00	37,235,432.00	281,766,734.00	53.00
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	894,916.00	6,958,064.00	54.76	894,916.00	6,958,064.00	54.76
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	0.00	29,674,936.00	29,674,936.00	0.00	29,674,936.00	3,208,196.00	29,324,874.00	98.82	3,141,089.00	29,257,767.00	98.59
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	8,891,475.00	426,520,736.00	71.48	0.00	417,629,261.00	69.99
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	8,891,475.00	426,520,736.00	77.55	0.00	417,629,261.00	75.93
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	4,207,601.00	32,206,289.00	54.94	4,478,423.00	32,198,169.00	54.92
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	14,320,708.00	269,819,008.00	91.60	14,320,708.00	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	0.00	273,150,000.00	70.04	11,450,000.00	60,073,335.00	15.40
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	19,856,667.00	6.85
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	19,856,667.00	6.85
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	40,216,668.00	40.22
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	645,445,142.00	3,082,094,013.00	46.68	656,459,092.00	3,081,595,520.00	46.67
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	237,933,697.00	1,370,387,934.00	43.25	244,546,140.00	1,370,387,934.00	43.25
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	10,819,496.00	65,984,750.00	11.60	17,431,939.00	65,984,750.00	11.60

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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	41,145,361.00	275,064,386.00	45.89	41,145,361.00	275,064,386.00	45.89
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	94,237,240.00	654,789,798.00	50.49	94,237,240.00	654,789,798.00	50.49
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	91,731,600.00	374,549,000.00	53.25	91,731,600.00	374,549,000.00	53.25
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	407,511,445.00	1,711,706,079.00	49.84	411,912,952.00	1,711,207,586.00	49.82
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	193,823,366.00	539,934,396.00	44.69	198,224,873.00	539,435,903.00	44.65
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	91,873,979.00	649,245,783.00	52.72	91,873,979.00	649,245,783.00	52.72
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	7,139,800.00	54,277,900.00	46.91	7,139,800.00	54,277,900.00	46.91
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	68,802,300.00	280,931,500.00	53.25	68,802,300.00	280,931,500.00	53.25
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	45,872,000.00	187,316,500.00	53.26	45,872,000.00	187,316,500.00	53.26
3-1-2	GASTOS GENERALES	7,000,000,000.00	0.00	1,171,444,214.00	8,171,444,214.00	0.00	8,171,444,214.00	579,809,068.00	4,379,187,027.00	53.59	634,660,556.00	1,776,931,721.00	21.75
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	72,441,062.00	488,852,648.00	37.22	20,996,580.00	122,158,030.00	9.30
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	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	35,791,914.00	315,507,930.00	32.19	13,930,372.00	69,178,730.00	7.06
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	1,939,102.00	12,007,487.00	24.01
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	36,649,148.00	97,511,738.00	47.21	5,127,106.00	25,033,788.00	12.12
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	0.00	133,450,690.00	5,586,450,690.00	0.00	5,586,450,690.00	89,347,740.00	3,373,509,686.00	60.39	160,221,748.00	1,137,948,998.00	20.37
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	0.00	28,798,447.00	86.09	0.00	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	51,288,912.00	743,100,777.00	87.94	18,856,785.00	255,865,915.00	30.28
3-1-2-02-04	Impresos y Publicaciones	120,000,000.00	10,000,000.00	10,000,000.00	130,000,000.00	0.00	130,000,000.00	1,917,410.00	95,334,113.00	73.33	2,050,410.00	5,947,613.00	4.58
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	327,995.00	1,899,744,687.00	81.71	96,761,130.00	550,025,103.00	23.66
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	327,995.00	1,899,744,687.00	81.71	96,761,130.00	550,025,103.00	23.66
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	28,442.00	0.00	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	0.00	28,442.00	0.00	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	35,813,423.00	264,102,790.00	43.30	35,813,423.00	264,102,790.00	43.30
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	22,246,523.00	122,780,089.00	43.85	22,246,523.00	122,780,089.00	43.85
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	14,348,264.00	35.87	0.00	14,348,264.00	35.87
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	13,566,900.00	114,145,317.00	45.66	13,566,900.00	114,145,317.00	45.66
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	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	150,000,000.00	-10,000,000.00	-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	6,740,000.00	29,046,668.00	20.90
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	418,020,266.00	516,824,693.00	40.65	453,442,228.00	516,824,693.00	40.65
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	417,332,081.00	505,640,620.00	43.16	452,754,043.00	505,640,620.00	43.16
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	417,332,081.00	505,640,620.00	43.16	452,754,043.00	505,640,620.00	43.16

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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	688,185.00	11,184,073.00	11.18	688,185.00	11,184,073.00	11.18
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	52,642,169,699.00	158,635,590,844.00	29.48	10,721,904,242.00	54,249,123,207.00	10.08
3-3-1	DIRECTA	531,705,915,000.00	-125,615,868.00	-6,285,082,119.00	525,420,832,881.00	0.00	525,420,832,881.00	52,642,169,699.00	154,873,668,296.00	29.48	10,465,211,770.00	50,487,200,659.00	9.61
3-3-1-15	Bogotá Mejor Para Todos	531,705,915,000.00	-125,615,868.00	-6,285,082,119.00	525,420,832,881.00	0.00	525,420,832,881.00	52,642,169,699.00	154,873,668,296.00	29.48	10,465,211,770.00	50,487,200,659.00	9.61
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	4,883,853,656.00	43,023,361,266.00	69.58	3,834,372,729.00	21,057,499,140.00	34.06
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	4,883,853,656.00	43,023,361,266.00	69.58	3,834,372,729.00	21,057,499,140.00	34.06
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	481,709,163.00	12,810,072,240.00	60.19	1,293,697,196.00	6,871,518,444.00	32.29
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	481,709,163.00	12,810,072,240.00	60.19	1,293,697,196.00	6,871,518,444.00	32.29
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	3,520,308,156.00	25,982,649,281.00	85.73	2,112,522,402.00	12,089,303,676.00	39.89
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	3,520,308,156.00	25,982,649,281.00	85.73	2,112,522,402.00	12,089,303,676.00	39.89
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	881,836,337.00	4,230,639,745.00	41.30	428,153,131.00	2,096,677,020.00	20.47
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	881,836,337.00	4,230,639,745.00	41.30	428,153,131.00	2,096,677,020.00	20.47
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	42,020,365,196.00	83,162,120,306.00	19.73	4,245,659,026.00	19,101,179,544.00	4.53
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	42,020,365,196.00	83,162,120,306.00	19.73	4,245,659,026.00	19,101,179,544.00	4.53
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	308,810,000,000.00	0.00	-10,019,000,000.00	298,791,000,000.00	0.00	298,791,000,000.00	14,511,514,505.00	20,916,902,113.00	7.00	534,772,153.00	3,233,231,351.00	1.08
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	-10,019,000,000.00	298,791,000,000.00	0.00	298,791,000,000.00	14,511,514,505.00	20,916,902,113.00	7.00	534,772,153.00	3,233,231,351.00	1.08
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	27,508,850,691.00	62,245,218,193.00	50.73	3,710,886,873.00	15,867,948,193.00	12.93
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	27,508,850,691.00	62,245,218,193.00	50.73	3,710,886,873.00	15,867,948,193.00	12.93
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	5,108,587,514.00	16,857,477,136.00	73.79	1,380,669,980.00	5,529,320,136.00	24.20
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	5,108,587,514.00	16,857,477,136.00	73.79	1,380,669,980.00	5,529,320,136.00	24.20
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	5,108,587,514.00	16,857,477,136.00	73.79	1,380,669,980.00	5,529,320,136.00	24.20
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	800,000,000.00	22,845,886,000.00	0.00	22,845,886,000.00	5,108,587,514.00	16,857,477,136.00	73.79	1,380,669,980.00	5,529,320,136.00	24.20

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

01-08-2018  
11:00

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD								MES: JULIO		VIGENCIA FISCAL: 2018		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01								TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
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									
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	20,527,938,000.00	-125,615,868.00	-1,266,082,119.00	19,261,855,881.00	0.00	19,261,855,881.00	629,363,333.00	11,830,709,588.00	61.42	1,004,510,035.00	4,799,201,839.00	24.92
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	554,263,333.00	9,711,827,550.00	69.48	783,864,334.00	4,137,351,803.00	29.60
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	554,263,333.00	9,711,827,550.00	69.48	783,864,334.00	4,137,351,803.00	29.60
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	554,263,333.00	9,711,827,550.00	69.48	783,864,334.00	4,137,351,803.00	29.60
3-3-1-15-07-43	Modernización institucional	3,200,000,000.00	-125,615,868.00	-1,266,082,119.00	1,933,917,881.00	0.00	1,933,917,881.00	28,000,000.00	1,135,862,038.00	58.73	144,788,701.00	176,284,701.00	9.12
3-3-1-15-07-43-1155	Modernización institucional	3,200,000,000.00	-125,615,868.00	-1,266,082,119.00	1,933,917,881.00	0.00	1,933,917,881.00	28,000,000.00	1,135,862,038.00	58.73	144,788,701.00	176,284,701.00	9.12
3-3-1-15-07-43-1155-189	Modernización administrativa	3,200,000,000.00	-125,615,868.00	-1,266,082,119.00	1,933,917,881.00	0.00	1,933,917,881.00	28,000,000.00	1,135,862,038.00	58.73	144,788,701.00	176,284,701.00	9.12
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	47,100,000.00	983,020,000.00	29.34	75,857,000.00	485,565,335.00	14.49
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	47,100,000.00	983,020,000.00	29.34	75,857,000.00	485,565,335.00	14.49
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	47,100,000.00	983,020,000.00	29.34	75,857,000.00	485,565,335.00	14.49
3-3-4	PASIVOS EXIGIBLES	11,454,000,000.00	125,615,868.00	1,266,082,119.00	12,720,082,119.00	0.00	12,720,082,119.00	0.00	3,761,922,548.00	29.57	256,692,472.00	3,761,922,548.00	29.57
3-3-4-00	PASIVOS EXIGIBLES	11,454,000,000.00	125,615,868.00	1,266,082,119.00	12,720,082,119.00	0.00	12,720,082,119.00	0.00	3,761,922,548.00	29.57	256,692,472.00	3,761,922,548.00	29.57

  
HERNANDO PINZON ROJAS  
RESPONSABLE DEL PRESUPUESTO  
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Teléfono: 6605400

  
BERRO ORLANDO MOLANO PEREZ  
DIRECTOR GENERAL IDRD  
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