

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

09-11-2018
03:25

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: OCTUBRE											
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	0.00	117,181,513,770.00	694,320,528,770.00	0.00	694,320,528,770.00	28,030,300,788.00	294,059,390,535.00	42.35	37,592,799,602.00	140,231,986,948.00	20.20
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	2,177,016,406.00	24,440,291,847.00	71.93	2,136,467,822.00	21,945,903,776.00	64.59
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	1,715,572,369.00	18,285,134,420.00	70.85	1,725,612,585.00	18,086,281,026.00	70.08
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	1,244,736,600.00	13,733,292,971.00	72.99	1,245,062,070.00	13,724,401,496.00	72.94
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	788,736,274.00	7,662,028,681.00	75.61	788,736,274.00	7,662,028,681.00	75.61
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	40,939,755.00	428,535,355.00	76.81	40,939,755.00	428,535,355.00	76.81
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	587,061,000.00	-17,478,501.00	-108,171,077.00	478,889,923.00	0.00	478,889,923.00	41,193,548.00	272,151,174.00	56.83	41,193,548.00	272,151,174.00	56.83
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	4,031,639.00	33,020,221.00	69.00	4,031,639.00	33,020,221.00	69.00
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	3,576,789.00	29,013,755.00	71.27	3,576,789.00	29,013,755.00	71.27
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	18,816,023.00	329,812,585.00	98.22	18,816,023.00	329,812,585.00	98.22
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	8,704,371.00	1,256,287,816.00	82.94	8,704,371.00	1,256,287,816.00	82.94
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	27,185,825.00	58,439,472.00	8.03	27,185,825.00	58,439,472.00	8.03
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	63,593,762.00	558,895,747.00	82.04	63,593,762.00	558,895,747.00	82.04
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	184,707,659.00	1,784,445,230.00	66.61	184,707,659.00	1,784,445,230.00	66.61
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	39,248,029.00	399,105,428.00	75.07	39,248,029.00	399,105,428.00	75.07
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	1,018,913.00	9,670,335.00	76.11	1,018,913.00	9,670,335.00	76.11
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	17,478,501.00	48,048,033.00	48,048,033.00	0.00	48,048,033.00	17,478,501.00	47,697,971.00	99.27	17,478,501.00	47,697,971.00	99.27
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	0.00	471,788,492.00	79.06	325,470.00	462,897,017.00	77.57
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	0.00	427,171,676.00	77.67	325,470.00	418,280,201.00	76.05
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	44,616,816.00	95.51	0.00	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	5,505,512.00	47,292,418.00	80.67	5,505,512.00	47,292,418.00	80.67
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	286,836,719.00	97.38	0.00	286,836,719.00	97.38
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	290,124,904.00	74.39	13,350,000.00	103,798,239.00	26.61
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	198,924,904.00	68.59	3,850,000.00	40,781,571.00	14.06
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	198,924,904.00	68.59	3,850,000.00	40,781,571.00	14.06
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	91,200,000.00	91.20	9,500,000.00	63,016,668.00	63.02
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	470,835,769.00	4,261,716,545.00	64.54	467,200,515.00	4,258,081,291.00	64.49
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	197,785,188.00	1,933,534,999.00	61.03	196,140,351.00	1,931,890,162.00	60.97
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	11,197,260.00	87,974,448.00	15.47	11,197,260.00	87,974,448.00	15.47

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	42,171,389.00	393,359,904.00	65.62	42,127,429.00	393,315,944.00	65.61
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	95,972,839.00	935,264,647.00	72.11	95,836,162.00	935,127,970.00	72.10
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	48,443,700.00	516,936,000.00	73.49	46,979,500.00	515,471,800.00	73.29
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	273,050,581.00	2,328,181,546.00	67.79	271,060,164.00	2,326,191,129.00	67.73
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	111,070,231.00	677,272,172.00	56.06	111,070,231.00	677,272,172.00	56.06
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	93,310,250.00	926,873,874.00	75.27	93,161,533.00	926,725,157.00	75.26
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	8,105,600.00	77,623,700.00	67.09	8,094,500.00	77,612,600.00	67.08
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	36,336,500.00	387,849,100.00	73.52	35,238,200.00	386,750,800.00	73.31
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	24,228,000.00	258,562,700.00	73.52	23,495,700.00	257,830,400.00	73.31
3-1-2	GASTOS GENERALES	7,000,000,000.00	0.00	1,151,439,457.00	8,151,439,457.00	0.00	8,151,439,457.00	461,444,037.00	6,135,152,670.00	75.26	410,855,237.00	3,839,617,993.00	47.10
3-1-2-01	Adquisición de Bienes	1,447,000,000.00	-31,581,847.00	-173,696,537.00	1,273,303,463.00	0.00	1,273,303,463.00	106,989,800.00	820,115,001.00	64.41	95,923,888.00	359,440,902.00	28.23
3-1-2-01-01	Dotación	74,000,000.00	0.00	-8,664,000.00	65,336,000.00	0.00	65,336,000.00	0.00	41,200,000.00	63.06	0.00	29,299,990.00	44.85
3-1-2-01-02	Gastos de Computador	1,100,000,000.00	-31,581,847.00	-151,581,847.00	948,418,153.00	0.00	948,418,153.00	89,129,200.00	628,246,132.00	66.24	75,801,913.00	256,079,272.00	27.00
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	16,150,000.00	49,244,950.00	98.49	5,792,709.00	22,584,316.00	45.17
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	1,710,600.00	99,885,889.00	48.36	14,329,266.00	49,939,294.00	24.18
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	31,581,847.00	153,691,780.00	5,606,691,780.00	0.00	5,606,691,780.00	164,922,135.00	4,523,666,965.00	80.68	303,864,236.00	2,867,271,376.00	51.14
3-1-2-02-02	Viáticos y Gastos de Viaje	20,000,000.00	31,581,847.00	53,696,537.00	73,696,537.00	0.00	73,696,537.00	7,894,471.00	50,008,918.00	67.86	7,894,471.00	50,008,918.00	67.86
3-1-2-02-03	Gastos de Transporte y Comunicación	1,075,000,000.00	40,000,000.00	-113,945,000.00	961,055,000.00	0.00	961,055,000.00	31,303,212.00	874,360,879.00	90.98	44,062,811.00	752,595,662.00	78.31
3-1-2-02-04	Impresos y Publicaciones	120,000,000.00	9,000,000.00	-1,004,757.00	118,995,243.00	0.00	118,995,243.00	272,550.00	96,158,563.00	80.81	10,352,166.00	30,959,945.00	26.02
3-1-2-02-05	Mantenimiento y Reparaciones	1,975,000,000.00	-49,000,000.00	301,000,000.00	2,276,000,000.00	0.00	2,276,000,000.00	42,785,830.00	2,073,899,978.00	91.12	105,024,495.00	890,061,338.00	39.11
3-1-2-02-05-01	Mantenimiento Entidad	1,975,000,000.00	-49,000,000.00	301,000,000.00	2,276,000,000.00	0.00	2,276,000,000.00	42,785,830.00	2,073,899,978.00	91.12	105,024,495.00	890,061,338.00	39.11
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	653,148,848.00	65.31	80,382,545.00	651,073,848.00	65.11
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	653,148,848.00	65.31	80,382,545.00	651,073,848.00	65.11
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	37,407,506.00	388,430,783.00	63.68	35,848,082.00	368,192,439.00	60.36
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	20,238,344.00	194,528,241.00	69.47	18,678,920.00	174,289,897.00	62.25
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	5,089,048.00	23,679,452.00	59.20	5,089,048.00	23,679,452.00	59.20
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	17,650,069.00	44.13	0.00	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	12,080,114.00	152,573,021.00	61.03	12,080,114.00	152,573,021.00	61.03
3-1-2-02-09	Capacitación	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	27,290,000.00	52,430,000.00	34.95	1,159,666.00	1,159,666.00	0.77
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	27,290,000.00	52,430,000.00	34.95	1,159,666.00	1,159,666.00	0.77
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	17,968,566.00	206,468,566.00	96.48	13,400,000.00	71,369,272.00	33.35
3-1-2-02-11	Promoción Institucional	150,000,000.00	0.00	-86,055,000.00	63,945,000.00	0.00	63,945,000.00	0.00	4,134,020.00	6.46	0.00	4,134,020.00	6.46
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	47,716,268.00	34.33
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	189,532,102.00	791,370,704.00	62.24	11,067,113.00	612,905,715.00	48.21
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	188,116,898.00	775,599,549.00	66.21	9,651,909.00	597,134,560.00	50.97
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	188,116,898.00	775,599,549.00	66.21	9,651,909.00	597,134,560.00	50.97

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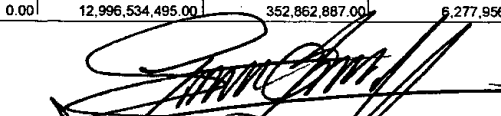
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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	1,415,204.00	15,771,155.00	15.77	1,415,204.00	15,771,155.00	15.77
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	20,004,757.00	20,004,757.00	0.00	20,004,757.00	0.00	20,004,757.00	100.00	0.00	20,004,757.00	100.00
3-3	INVERSIÓN	543,159,915,000.00	0.00	117,181,513,770.00	660,341,428,770.00	0.00	660,341,428,770.00	25,853,284,382.00	269,619,098,688.00	40.83	35,456,331,780.00	118,286,083,172.00	17.91
3-3-1	DIRECTA	531,705,915,000.00	0.00	115,638,979,275.00	647,344,894,275.00	0.00	647,344,894,275.00	25,500,421,495.00	263,341,142,686.00	40.68	35,103,468,893.00	112,008,127,170.00	17.30
3-3-1-15	Bogotá Mejor Para Todos	531,705,915,000.00	0.00	115,638,979,275.00	647,344,894,275.00	0.00	647,344,894,275.00	25,500,421,495.00	263,341,142,686.00	40.68	35,103,468,893.00	112,008,127,170.00	17.30
3-3-1-15-01	Pilar Igualdad de calidad de vida	57,633,786,000.00	0.00	5,557,513,770.00	63,191,299,770.00	0.00	63,191,299,770.00	997,126,231.00	54,004,920,868.00	85.46	5,398,776,359.00	37,885,575,566.00	59.95
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	5,557,513,770.00	63,191,299,770.00	0.00	63,191,299,770.00	997,126,231.00	54,004,920,868.00	85.46	5,398,776,359.00	37,885,575,566.00	59.95
3-3-1-15-01-11-1076	Rendimiento deportivo al 100 x 100	19,282,000,000.00	0.00	3,357,513,770.00	22,639,513,770.00	0.00	22,639,513,770.00	543,678,213.00	19,757,437,678.00	87.27	1,447,697,219.00	13,038,380,059.00	57.59
3-3-1-15-01-11-1076-124	Formación para la transformación del ser	19,282,000,000.00	0.00	3,357,513,770.00	22,639,513,770.00	0.00	22,639,513,770.00	543,678,213.00	19,757,437,678.00	87.27	1,447,697,219.00	13,038,380,059.00	57.59
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	181,916,104.00	26,834,542,141.00	88.54	2,925,991,293.00	20,392,662,003.00	67.28
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	181,916,104.00	26,834,542,141.00	88.54	2,925,991,293.00	20,392,662,003.00	67.28
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	271,531,914.00	7,412,941,049.00	72.37	1,025,087,847.00	4,454,533,504.00	43.49
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	271,531,914.00	7,412,941,049.00	72.37	1,025,087,847.00	4,454,533,504.00	43.49
3-3-1-15-02	Pilar Democracia urbana	431,498,305,000.00	0.00	110,824,000,000.00	542,322,305,000.00	0.00	542,322,305,000.00	23,503,334,630.00	173,868,809,033.00	32.06	25,579,222,691.00	53,342,479,059.00	9.84
3-3-1-15-02-17	Espacio público, derecho de todos	431,498,305,000.00	0.00	110,824,000,000.00	542,322,305,000.00	0.00	542,322,305,000.00	23,503,334,630.00	173,868,809,033.00	32.06	25,579,222,691.00	53,342,479,059.00	9.84
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	308,810,000,000.00	0.00	88,012,918,000.00	396,822,918,000.00	0.00	396,822,918,000.00	22,053,922,879.00	58,154,743,234.00	14.66	1,143,613,825.00	5,517,421,559.00	1.39
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	88,012,918,000.00	396,822,918,000.00	0.00	396,822,918,000.00	22,053,922,879.00	58,154,743,234.00	14.66	1,143,613,825.00	5,517,421,559.00	1.39
3-3-1-15-02-17-1145	Sostenibilidad y mejoramiento de parques, espacios de vida	122,688,305,000.00	0.00	22,811,082,000.00	145,499,387,000.00	0.00	145,499,387,000.00	1,449,411,751.00	115,714,065,799.00	79.53	24,435,608,866.00	47,825,057,500.00	32.87
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	22,811,082,000.00	145,499,387,000.00	0.00	145,499,387,000.00	1,449,411,751.00	115,714,065,799.00	79.53	24,435,608,866.00	47,825,057,500.00	32.87
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	813,048,534.00	21,289,054,052.00	93.19	2,706,032,026.00	12,521,051,409.00	54.81
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	813,048,534.00	21,289,054,052.00	93.19	2,706,032,026.00	12,521,051,409.00	54.81
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	813,048,534.00	21,289,054,052.00	93.19	2,706,032,026.00	12,521,051,409.00	54.81
3-3-1-15-03-25-1146-157	Intervención integral en territorios y poblaciones prioritizadas 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	813,048,534.00	21,289,054,052.00	93.19	2,706,032,026.00	12,521,051,409.00	54.81

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

09-11-2018
03:25

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: OCTUBRE											
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 legítimo, fortalecimiento local y eficiencia	20,527,938,000.00	0.00	-1,542,534,495.00	18,985,403,505.00	0.00	18,985,403,505.00	186,912,100.00	14,178,358,733.00	74.68	1,419,437,817.00	8,259,021,136.00	43.50
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	140,720,540.00	10,948,600,449.00	78.33	887,474,183.00	6,724,742,043.00	48.11
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	140,720,540.00	10,948,600,449.00	78.33	887,474,183.00	6,724,742,043.00	48.11
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	140,720,540.00	10,948,600,449.00	78.33	887,474,183.00	6,724,742,043.00	48.11
3-3-1-15-07-43	Modernización institucional	3,200,000,000.00	0.00	-1,542,534,495.00	1,657,465,505.00	0.00	1,657,465,505.00	28,941,560.00	1,184,803,598.00	71.48	405,674,023.00	770,486,147.00	46.49
3-3-1-15-07-43-1155	Modernización institucional	3,200,000,000.00	0.00	-1,542,534,495.00	1,657,465,505.00	0.00	1,657,465,505.00	28,941,560.00	1,184,803,598.00	71.48	405,674,023.00	770,486,147.00	46.49
3-3-1-15-07-43-1155-189	Modernización administrativa	3,200,000,000.00	0.00	-1,542,534,495.00	1,657,465,505.00	0.00	1,657,465,505.00	28,941,560.00	1,184,803,598.00	71.48	405,674,023.00	770,486,147.00	46.49
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	17,250,000.00	2,044,954,686.00	61.04	126,289,611.00	763,792,946.00	22.80
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	17,250,000.00	2,044,954,686.00	61.04	126,289,611.00	763,792,946.00	22.80
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	17,250,000.00	2,044,954,686.00	61.04	126,289,611.00	763,792,946.00	22.80
3-3-4	PASIVOS EXIGIBLES	11,454,000,000.00	0.00	1,542,534,495.00	12,996,534,495.00	0.00	12,996,534,495.00	352,862,887.00	6,277,956,002.00	48.30	352,862,887.00	6,277,956,002.00	48.30
3-3-4-00	PASIVOS EXIGIBLES	11,454,000,000.00	0.00	1,542,534,495.00	12,996,534,495.00	0.00	12,996,534,495.00	352,862,887.00	6,277,956,002.00	48.30	352,862,887.00	6,277,956,002.00	48.30


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


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