

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

03-10-2018
07:48

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: SEPTIEMBRE											
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	122,200,513,770.00	117,181,513,770.00	694,320,528,770.00	0.00	694,320,528,770.00	37,959,858,874.00	266,029,089,747.00	38.32	17,793,881,573.00	102,639,187,346.00	14.78
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	1,733,429,096.00	22,263,275,441.00	65.52	2,419,236,793.00	19,809,435,954.00	58.30
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	1,535,539,996.00	16,569,562,051.00	64.20	1,537,164,526.00	16,360,668,441.00	63.39
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	1,165,049,165.00	12,488,556,371.00	66.38	1,164,723,695.00	12,479,339,426.00	66.33
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	739,180,886.00	6,873,292,407.00	67.83	739,180,886.00	6,873,292,407.00	67.83
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	43,880,733.00	387,595,600.00	69.47	43,880,733.00	387,595,600.00	69.47
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	587,061,000.00	0.00	-90,692,576.00	496,368,424.00	0.00	496,368,424.00	34,430,754.00	230,957,626.00	46.53	34,430,754.00	230,957,626.00	46.53
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	3,383,895.00	28,988,582.00	60.57	3,383,895.00	28,988,582.00	60.57
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	3,015,972.00	25,436,966.00	62.48	3,015,972.00	25,436,966.00	62.48
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	29,516,376.00	310,996,562.00	92.62	29,516,376.00	310,996,562.00	92.62
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	4,937,113.00	1,247,583,445.00	82.36	4,937,113.00	1,247,583,445.00	82.36
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	20,225,854.00	31,253,647.00	4.29	20,225,854.00	31,253,647.00	4.29
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	54,332,987.00	495,301,985.00	72.71	54,332,987.00	495,301,985.00	72.71
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	171,330,251.00	1,599,737,571.00	59.72	171,330,251.00	1,599,737,571.00	59.72
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	38,390,491.00	359,857,399.00	67.69	38,390,491.00	359,857,399.00	67.69
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	829,591.00	8,651,422.00	68.09	829,591.00	8,651,422.00	68.09
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	30,569,532.00	30,569,532.00	0.00	30,569,532.00	0.00	30,219,470.00	98.85	0.00	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	325,470.00	471,788,492.00	79.06	0.00	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	427,171,676.00	77.67	0.00	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	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	4,251,081.00	41,786,906.00	71.28	4,251,081.00	41,786,906.00	71.28
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	17,017,711.00	286,836,719.00	97.38	17,017,711.00	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	7,600,000.00	290,124,904.00	74.39	9,550,000.00	90,448,239.00	23.19
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	36,931,571.00	12.74
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	36,931,571.00	12.74
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	7,600,000.00	91,200,000.00	91.20	5,700,000.00	53,516,668.00	53.52
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	362,890,831.00	3,790,880,776.00	57.41	362,890,831.00	3,790,880,776.00	57.41
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	183,839,800.00	1,735,749,811.00	54.78	183,839,800.00	1,735,749,811.00	54.78
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	9,592,350.00	76,777,188.00	13.50	9,592,350.00	76,777,188.00	13.50

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

03-10-2018
07:48

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: SEPTIEMBRE											
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		(14=13/8)
			MES 4	ACUMULADO 5							12	13	
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	36,875,333.00	351,188,515.00	58.59	36,875,333.00	351,188,515.00	58.59
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	91,588,717.00	839,291,808.00	64.71	91,588,717.00	839,291,808.00	64.71
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	45,783,400.00	468,492,300.00	66.61	45,783,400.00	468,492,300.00	66.61
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	179,051,031.00	2,055,130,965.00	59.84	179,051,031.00	2,055,130,965.00	59.84
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	21,667,545.00	566,201,941.00	46.87	21,667,545.00	566,201,941.00	46.87
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	92,417,186.00	833,563,624.00	67.69	92,417,186.00	833,563,624.00	67.69
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	7,577,200.00	69,518,100.00	60.09	7,577,200.00	69,518,100.00	60.09
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	34,457,700.00	351,512,600.00	66.63	34,457,700.00	351,512,600.00	66.63
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	22,931,400.00	234,334,700.00	66.63	22,931,400.00	234,334,700.00	66.63
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	177,884,343.00	5,673,708,633.00	69.60	862,067,510.00	3,428,762,756.00	42.06
3-1-2-01	Adquisición de Bienes	1,447,000,000.00	0.00	-142,114,690.00	1,304,885,310.00	0.00	1,304,885,310.00	2,967,961.00	713,125,201.00	54.65	46,429,539.00	263,517,014.00	20.19
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	14,899,995.00	29,299,990.00	44.85
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	2,376,410.00	539,116,932.00	55.01	24,134,447.00	180,277,359.00	18.40
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	1,813,781.00	16,791,607.00	33.58
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	591,551.00	98,175,289.00	47.53	5,581,316.00	35,610,028.00	17.24
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	122,109,933.00	5,575,109,933.00	0.00	5,575,109,933.00	173,801,741.00	4,358,744,830.00	78.18	814,523,330.00	2,563,407,140.00	45.98
3-1-2-02-02	Viáticos y Gastos de Viaje	20,000,000.00	0.00	22,114,690.00	42,114,690.00	0.00	42,114,690.00	0.00	42,114,447.00	100.00	13,316,000.00	42,114,447.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	1,075,000,000.00	76,055,000.00	-153,945,000.00	921,055,000.00	0.00	921,055,000.00	94,562,005.00	843,057,667.00	91.53	53,100,016.00	708,532,851.00	76.93
3-1-2-02-04	Impresos y Publicaciones	120,000,000.00	0.00	-10,004,757.00	109,995,243.00	0.00	109,995,243.00	520,500.00	95,886,013.00	87.17	12,243,516.00	20,607,779.00	18.74
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	29,580,490.00	2,031,114,148.00	87.36	127,551,511.00	785,036,843.00	33.77
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	29,580,490.00	2,031,114,148.00	87.36	127,551,511.00	785,036,843.00	33.77
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	570,662,861.00	570,691,303.00	57.07
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	570,662,861.00	570,691,303.00	57.07
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	49,138,746.00	351,023,277.00	57.54	30,459,826.00	332,344,357.00	54.48
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	36,169,896.00	174,289,897.00	62.25	17,490,976.00	155,610,977.00	55.58
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	18,590,404.00	46.48	0.00	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	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	12,968,850.00	140,492,907.00	56.20	12,968,850.00	140,492,907.00	56.20
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	57,969,272.00	27.09
3-1-2-02-11	Promoción Institucional	150,000,000.00	-76,055,000.00	-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	7,189,600.00	41,976,268.00	30.20
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	1,114,641.00	601,838,602.00	47.34	1,114,641.00	601,838,602.00	47.34
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	0.00	587,482,651.00	50.15	0.00	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	0.00	587,482,651.00	50.15	0.00	587,482,651.00	50.15

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

03-10-2018
07:48

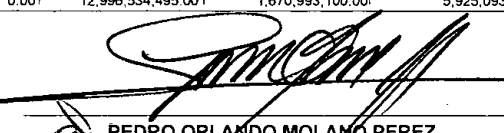
ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD									MES: SEPTIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01									VIGENCIA FISCAL: 2018				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	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	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	1,114,641.00	14,355,951.00	14.36	1,114,641.00	14,355,951.00	14.36
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	20,004,757.00	20,004,757.00	0.00	20,004,757.00	20,004,757.00	20,004,757.00	100.00	20,004,757.00	20,004,757.00	100.00
3-3	INVERSIÓN	543,159,915,000.00	122,200,513,770.00	117,181,513,770.00	660,341,428,770.00	0.00	660,341,428,770.00	36,226,429,778.00	243,765,814,306.00	36.92	15,374,644,780.00	82,829,751,392.00	12.54
3-3-1	DIRECTA	531,705,915,000.00	122,200,513,770.00	115,638,979,275.00	647,344,894,275.00	0.00	647,344,894,275.00	34,555,436,678.00	237,840,721,191.00	36.74	13,703,651,680.00	76,904,658,277.00	11.88
3-3-1-15	Bogotá Mejor Para Todos	531,705,915,000.00	122,200,513,770.00	115,638,979,275.00	647,344,894,275.00	0.00	647,344,894,275.00	34,555,436,678.00	237,840,721,191.00	36.74	13,703,651,680.00	76,904,658,277.00	11.88
3-3-1-15-01	Pilar Igualdad de calidad de vida	57,633,786,000.00	1,357,513,770.00	5,557,513,770.00	63,191,299,770.00	0.00	63,191,299,770.00	1,249,560,329.00	53,007,794,637.00	83.88	5,201,781,822.00	32,486,799,207.00	51.41
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	1,357,513,770.00	5,557,513,770.00	63,191,299,770.00	0.00	63,191,299,770.00	1,249,560,329.00	53,007,794,637.00	83.88	5,201,781,822.00	32,486,799,207.00	51.41
3-3-1-15-01-11-1076	Rendimiento deportivo al 100 x 100	19,282,000,000.00	1,357,513,770.00	3,357,513,770.00	22,639,513,770.00	0.00	22,639,513,770.00	686,850,207.00	19,213,759,465.00	84.87	1,505,664,302.00	11,590,682,840.00	51.20
3-3-1-15-01-11-1076-124	Formación para la transformación del ser	19,282,000,000.00	1,357,513,770.00	3,357,513,770.00	22,639,513,770.00	0.00	22,639,513,770.00	686,850,207.00	19,213,759,465.00	84.87	1,505,664,302.00	11,590,682,840.00	51.20
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	-12,965,518.00	26,652,626,037.00	87.94	3,185,741,143.00	17,466,670,710.00	57.63
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	-12,965,518.00	26,652,626,037.00	87.94	3,185,741,143.00	17,466,670,710.00	57.63
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	575,675,640.00	7,141,409,135.00	69.72	510,376,377.00	3,429,445,657.00	33.48
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	575,675,640.00	7,141,409,135.00	69.72	510,376,377.00	3,429,445,657.00	33.48
3-3-1-15-02	Pilar Democracia urbana	431,498,305,000.00	120,843,000,000.00	110,824,000,000.00	542,322,305,000.00	0.00	542,322,305,000.00	31,628,004,074.00	150,365,474,403.00	27.73	4,959,563,734.00	27,763,256,368.00	5.12
3-3-1-15-02-17	Espacio público, derecho de todos	431,498,305,000.00	120,843,000,000.00	110,824,000,000.00	542,322,305,000.00	0.00	542,322,305,000.00	31,628,004,074.00	150,365,474,403.00	27.73	4,959,563,734.00	27,763,256,368.00	5.12
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	308,810,000,000.00	100,000,000,000.00	88,012,918,000.00	396,822,918,000.00	0.00	396,822,918,000.00	4,178,235,000.00	36,100,820,355.00	9.10	634,608,393.00	4,373,807,734.00	1.10
3-3-1-15-02-17-1082-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	308,810,000,000.00	100,000,000,000.00	88,012,918,000.00	396,822,918,000.00	0.00	396,822,918,000.00	4,178,235,000.00	36,100,820,355.00	9.10	634,608,393.00	4,373,807,734.00	1.10
3-3-1-15-02-17-1145	Sostenibilidad y mejoramiento de parques, espacios de vida	122,688,305,000.00	20,843,000,000.00	22,811,082,000.00	145,499,387,000.00	0.00	145,499,387,000.00	27,449,769,074.00	114,264,654,048.00	78.53	4,324,955,341.00	23,389,448,634.00	16.08
3-3-1-15-02-17-1145-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	122,688,305,000.00	20,843,000,000.00	22,811,082,000.00	145,499,387,000.00	0.00	145,499,387,000.00	27,449,769,074.00	114,264,654,048.00	78.53	4,324,955,341.00	23,389,448,634.00	16.08
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	187,047,160.00	20,476,005,518.00	89.63	2,630,875,242.00	9,815,019,383.00	42.96
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	187,047,160.00	20,476,005,518.00	89.63	2,630,875,242.00	9,815,019,383.00	42.96
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	187,047,160.00	20,476,005,518.00	89.63	2,630,875,242.00	9,815,019,383.00	42.96
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	187,047,160.00	20,476,005,518.00	89.63	2,630,875,242.00	9,815,019,383.00	42.96

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

03-10-2018
07:48

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD												MES: SEPTIEMBRE	
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	
3-3-1-15-07	Eje transversal Gobierno legitimo, 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	1,490,825,115.00	13,991,446,633.00	73.70	911,430,882.00	6,839,583,319.00	36.03
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	440,540,429.00	10,807,879,909.00	77.32	815,672,420.00	5,837,267,860.00	41.76
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	440,540,429.00	10,807,879,909.00	77.32	815,672,420.00	5,837,267,860.00	41.76
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	440,540,429.00	10,807,879,909.00	77.32	815,672,420.00	5,837,267,860.00	41.76
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	20,000,000.00	1,155,862,038.00	69.74	24,528,462.00	364,812,124.00	22.01
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	20,000,000.00	1,155,862,038.00	69.74	24,528,462.00	364,812,124.00	22.01
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	20,000,000.00	1,155,862,038.00	69.74	24,528,462.00	364,812,124.00	22.01
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	1,030,284,686.00	2,027,704,686.00	60.53	71,230,000.00	637,503,335.00	19.03
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	1,030,284,686.00	2,027,704,686.00	60.53	71,230,000.00	637,503,335.00	19.03
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	1,030,284,686.00	2,027,704,686.00	60.53	71,230,000.00	637,503,335.00	19.03
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	1,670,993,100.00	5,925,093,115.00	45.59	1,670,993,100.00	5,925,093,115.00	45.59
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	1,670,993,100.00	5,925,093,115.00	45.59	1,670,993,100.00	5,925,093,115.00	45.59


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