

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

03-07-2018
07:38

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: JUNIO											
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	-5,019,000,000.00	572,120,015,000.00	0.00	572,120,015,000.00	8,492,126,959.00	121,507,880,322.00	21.24	12,560,613,521.00	54,910,456,428.00	9.60
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	3,332,699,527.00	15,514,459,177.00	45.66	2,397,455,096.00	11,383,237,463.00	33.50
3-1-1	SERVICIOS PERSONALES	26,979,100,000.00	-691,321,170.00	-1,171,444,214.00	25,807,655,786.00	0.00	25,807,655,786.00	2,952,110,539.00	11,715,081,218.00	45.39	2,113,168,976.00	10,240,966,298.00	39.68
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,986,222,000.00	-691,321,170.00	-1,171,444,214.00	18,814,777,786.00	0.00	18,814,777,786.00	2,501,387,678.00	9,005,282,347.00	47.86	1,321,908,908.00	7,767,206,535.00	41.26
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	822,254,315.00	4,651,835,160.00	45.91	817,367,513.00	4,646,948,358.00	45.86
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	43,674,411.00	255,687,669.00	45.83	43,674,411.00	255,687,669.00	45.83
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	27,040,125.00	148,485,126.00	29.86	27,040,125.00	148,485,126.00	29.86
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	3,239,798.00	18,907,212.00	39.51	3,239,798.00	18,907,212.00	39.51
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	2,880,287.00	16,465,909.00	40.45	2,880,287.00	16,465,909.00	40.45
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	30,809,461.00	228,278,034.00	67.98	30,809,461.00	228,278,034.00	67.98
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	32,803,388.00	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	1,229,578,158.00	1,241,152,279.00	81.94	0.00	11,574,121.00	0.76
3-1-1-01-13	Prima de Navidad	1,419,252,000.00	-691,321,170.00	-691,321,170.00	727,930,830.00	0.00	727,930,830.00	0.00	1,252,630.00	0.17	0.00	1,252,630.00	0.17
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	108,026,962.00	328,096,660.00	48.16	104,695,052.00	324,764,750.00	47.67
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	181,264,131.00	1,079,012,719.00	40.28	181,264,131.00	1,079,012,719.00	40.28
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	41,764,952.00	244,531,302.00	46.00	41,764,952.00	244,531,302.00	46.00
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	1,078,321.00	6,063,148.00	47.72	1,078,321.00	6,063,148.00	47.72
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	25,468,184.00	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	0.00	26,116,678.00	88.01	0.00	26,116,678.00	88.01
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	417,629,261.00	69.99	325,470.00	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	0.00	417,629,261.00	75.93	325,470.00	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	9,776,757.00	27,998,688.00	47.76	9,497,815.00	27,719,746.00	47.28
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	0.00	255,498,300.00	86.74	0.00	255,498,300.00	86.74
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	48,623,335.00	12.47
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	16,006,667.00	5.52
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	16,006,667.00	5.52
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	32,616,668.00	32.62
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	450,722,861.00	2,436,648,871.00	36.90	779,810,068.00	2,425,136,428.00	36.73
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	199,962,451.00	1,132,454,237.00	35.74	372,955,621.00	1,125,841,794.00	35.53
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	10,792,928.00	55,165,254.00	9.70	4,180,485.00	48,552,811.00	8.54

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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	41,249,321.00	233,919,025.00	39.02	79,583,259.00	233,919,025.00	39.02
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	95,466,302.00	560,552,558.00	43.22	188,730,777.00	560,552,558.00	43.22
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	52,453,900.00	282,817,400.00	40.21	100,461,100.00	282,817,400.00	40.21
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	250,760,410.00	1,304,194,634.00	37.97	406,854,447.00	1,299,294,634.00	37.83
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	84,164,329.00	346,111,030.00	28.65	79,264,329.00	341,211,030.00	28.24
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	93,503,581.00	557,371,804.00	45.26	186,813,818.00	557,371,804.00	45.26
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	7,515,300.00	47,138,100.00	40.74	15,181,100.00	47,138,100.00	40.74
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	39,343,500.00	212,129,200.00	40.21	75,351,400.00	212,129,200.00	40.21
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	26,233,700.00	141,444,500.00	40.22	50,243,800.00	141,444,500.00	40.22
3-1-2	GASTOS GENERALES	7,000,000,000.00	691,321,170.00	1,171,444,214.00	8,171,444,214.00	0.00	8,171,444,214.00	380,588,988.00	3,799,377,959.00	46.50	284,286,120.00	1,142,271,165.00	13.98
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	3,188,130.00	416,411,586.00	31.70	22,502,788.00	101,161,450.00	7.70
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	1,830,520.00	279,716,016.00	28.54	13,776,378.00	55,248,358.00	5.64
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	2,915,011.00	10,068,385.00	20.14
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	442,380.00	60,862,590.00	29.47	4,896,169.00	19,906,682.00	9.64
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	915,230.00	1,538,030.00	51.27	915,230.00	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	321,192,924.00	3,284,161,946.00	58.79	235,997,360.00	977,727,250.00	17.50
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	11,020,698.00	691,811,865.00	81.87	128,381,059.00	237,009,130.00	28.05
3-1-2-02-04	Impresos y Publicaciones	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	93,416,703.00	77.85	1,480,500.00	3,897,203.00	3.25
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	1,300,000.00	1,899,416,692.00	81.70	65,989,985.00	453,263,973.00	19.50
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	1,300,000.00	1,899,416,692.00	81.70	65,989,985.00	453,263,973.00	19.50
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	28,442.00	28,442.00	0.00	28,442.00	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	28,442.00	28,442.00	0.00	28,442.00	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	35,037,374.00	228,289,367.00	37.42	35,037,374.00	228,289,367.00	37.42
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	17,277,990.00	100,533,566.00	35.90	17,277,990.00	100,533,566.00	35.90
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	3,942,064.00	14,348,264.00	35.87	3,942,064.00	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	13,817,320.00	100,578,417.00	40.23	13,817,320.00	100,578,417.00	40.23
3-1-2-02-09	Capacitación	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	25,140,000.00	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	25,140,000.00	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	188,500,000.00	188,500,000.00	88.08	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	4,134,020.00	2.76	0.00	4,134,020.00	2.76
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	60,166,410.00	124,626,410.00	89.66	5,080,000.00	22,306,668.00	16.05
3-1-2-03	Otros Gastos Generales	100,000,000.00	691,321,170.00	1,171,444,214.00	1,271,444,214.00	0.00	1,271,444,214.00	56,207,934.00	98,804,427.00	7.77	25,785,972.00	63,382,465.00	4.99
3-1-2-03-01	Sentencias Judiciales	0.00	691,321,170.00	1,171,444,214.00	1,171,444,214.00	0.00	1,171,444,214.00	55,462,659.00	88,308,539.00	7.54	25,040,697.00	52,886,577.00	4.51
3-1-2-03-01-02	Otras Sentencias	0.00	691,321,170.00	1,171,444,214.00	1,171,444,214.00	0.00	1,171,444,214.00	55,462,659.00	88,308,539.00	7.54	25,040,697.00	52,886,577.00	4.51

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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	745,275.00	10,495,888.00	10.50	745,275.00	10,495,888.00	10.50
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	5,159,427,432.00	105,993,421,145.00	19.70	10,163,158,425.00	43,527,218,965.00	8.09
3-3-1	DIRECTA	531,705,915,000.00	0.00	-6,159,466,251.00	525,546,448,749.00	0.00	525,546,448,749.00	4,902,734,960.00	102,231,498,597.00	19.45	10,163,158,425.00	40,021,988,889.00	7.62
3-3-1-15	Bogotá Mejor Para Todos	531,705,915,000.00	0.00	-6,159,466,251.00	525,546,448,749.00	0.00	525,546,448,749.00	4,902,734,960.00	102,231,498,597.00	19.45	10,163,158,425.00	40,021,988,889.00	7.62
3-3-1-15-01	Pilar Igualdad de calidad de vida	57,633,786,000.00	4,200,000,000.00	4,200,000,000.00	61,833,786,000.00	0.00	61,833,786,000.00	1,028,321,201.00	38,139,507,610.00	61.68	4,441,426,287.00	17,223,126,411.00	27.85
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	4,200,000,000.00	4,200,000,000.00	61,833,786,000.00	0.00	61,833,786,000.00	1,028,321,201.00	38,139,507,610.00	61.68	4,441,426,287.00	17,223,126,411.00	27.85
3-3-1-15-01-11-1076	Rendimiento deportivo al 100 x 100	19,282,000,000.00	2,000,000,000.00	2,000,000,000.00	21,282,000,000.00	0.00	21,282,000,000.00	1,093,542,828.00	12,328,363,077.00	57.93	1,327,993,148.00	5,577,821,248.00	26.21
3-3-1-15-01-11-1076-124	Formación para la transformación del ser	19,282,000,000.00	2,000,000,000.00	2,000,000,000.00	21,282,000,000.00	0.00	21,282,000,000.00	1,093,542,828.00	12,328,363,077.00	57.93	1,327,993,148.00	5,577,821,248.00	26.21
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	-111,301,627.00	22,462,341,125.00	74.11	2,635,474,641.00	9,976,781,274.00	32.92
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	-111,301,627.00	22,462,341,125.00	74.11	2,635,474,641.00	9,976,781,274.00	32.92
3-3-1-15-01-11-1147	Deporte mejor para todos	8,042,807,000.00	2,200,000,000.00	2,200,000,000.00	10,242,807,000.00	0.00	10,242,807,000.00	46,080,000.00	3,348,803,408.00	32.69	477,958,498.00	1,668,523,889.00	16.29
3-3-1-15-01-11-1147-124	Formación para la transformación del ser	8,042,807,000.00	2,200,000,000.00	2,200,000,000.00	10,242,807,000.00	0.00	10,242,807,000.00	46,080,000.00	3,348,803,408.00	32.69	477,958,498.00	1,668,523,889.00	16.29
3-3-1-15-02	Pilar Democracia urbana	431,498,305,000.00	-5,000,000,000.00	-10,019,000,000.00	421,479,305,000.00	0.00	421,479,305,000.00	3,530,074,525.00	41,141,755,110.00	9.76	3,529,881,217.00	14,855,520,518.00	3.52
3-3-1-15-02-17	Espacio público, derecho de todos	431,498,305,000.00	-5,000,000,000.00	-10,019,000,000.00	421,479,305,000.00	0.00	421,479,305,000.00	3,530,074,525.00	41,141,755,110.00	9.76	3,529,881,217.00	14,855,520,518.00	3.52
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	308,810,000,000.00	-5,000,000,000.00	-10,019,000,000.00	298,791,000,000.00	0.00	298,791,000,000.00	1,498,994,218.00	6,405,387,608.00	2.14	874,070,345.00	2,698,459,198.00	0.90
3-3-1-15-02-17-1082-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	308,810,000,000.00	-5,000,000,000.00	-10,019,000,000.00	298,791,000,000.00	0.00	298,791,000,000.00	1,498,994,218.00	6,405,387,608.00	2.14	874,070,345.00	2,698,459,198.00	0.90
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	2,031,080,307.00	34,736,367,502.00	28.31	2,655,810,872.00	12,157,061,320.00	9.91
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	2,031,080,307.00	34,736,367,502.00	28.31	2,655,810,872.00	12,157,061,320.00	9.91
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	22,045,886,000.00	800,000,000.00	800,000,000.00	22,845,886,000.00	0.00	22,845,886,000.00	341,841,040.00	11,748,889,622.00	51.43	1,203,112,587.00	4,148,650,156.00	18.16
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	22,045,886,000.00	800,000,000.00	800,000,000.00	22,845,886,000.00	0.00	22,845,886,000.00	341,841,040.00	11,748,889,622.00	51.43	1,203,112,587.00	4,148,650,156.00	18.16
3-3-1-15-03-25-1146	Recreación activa 365	22,045,886,000.00	800,000,000.00	800,000,000.00	22,845,886,000.00	0.00	22,845,886,000.00	341,841,040.00	11,748,889,622.00	51.43	1,203,112,587.00	4,148,650,156.00	18.16
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	800,000,000.00	800,000,000.00	22,845,886,000.00	0.00	22,845,886,000.00	341,841,040.00	11,748,889,622.00	51.43	1,203,112,587.00	4,148,650,156.00	18.16


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

03-07-2018

07:38

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: JUNIO											
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									
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	20,527,938,000.00	0.00	-1,140,466,251.00	19,387,471,749.00	0.00	19,387,471,749.00	2,498,194.00	11,201,346,255.00	57.78	988,738,334.00	3,794,691,804.00	19.57
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	-39,618,333.00	9,157,564,217.00	65.51	801,343,334.00	3,353,487,469.00	23.99
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	-39,618,333.00	9,157,564,217.00	65.51	801,343,334.00	3,353,487,469.00	23.99
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	-39,618,333.00	9,157,564,217.00	65.51	801,343,334.00	3,353,487,469.00	23.99
3-3-1-15-07-43	Modernización institucional	3,200,000,000.00	0.00	-1,140,466,251.00	2,059,533,749.00	0.00	2,059,533,749.00	42,116,527.00	1,107,862,038.00	53.79	15,240,000.00	31,496,000.00	1.53
3-3-1-15-07-43-1155	Modernización institucional	3,200,000,000.00	0.00	-1,140,466,251.00	2,059,533,749.00	0.00	2,059,533,749.00	42,116,527.00	1,107,862,038.00	53.79	15,240,000.00	31,496,000.00	1.53
3-3-1-15-07-43-1155-189	Modernización administrativa	3,200,000,000.00	0.00	-1,140,466,251.00	2,059,533,749.00	0.00	2,059,533,749.00	42,116,527.00	1,107,862,038.00	53.79	15,240,000.00	31,496,000.00	1.53
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	0.00	935,920,000.00	27.94	172,155,000.00	409,708,335.00	12.23
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	0.00	935,920,000.00	27.94	172,155,000.00	409,708,335.00	12.23
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	0.00	935,920,000.00	27.94	172,155,000.00	409,708,335.00	12.23
3-3-4	PASIVOS EXIGIBLES	11,454,000,000.00	0.00	1,140,466,251.00	12,594,466,251.00	0.00	12,594,466,251.00	256,692,472.00	3,761,922,548.00	29.87	0.00	3,505,230,076.00	27.83
3-3-4-00	PASIVOS EXIGIBLES	11,454,000,000.00	0.00	1,140,466,251.00	12,594,466,251.00	0.00	12,594,466,251.00	256,692,472.00	3,761,922,548.00	29.87	0.00	3,505,230,076.00	27.83


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