

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

ENTIDAD:		211 - INSTITUTO DISTRICTAL DE RECREACION Y DEPORTE - IDR		MES:		NOVIEMBRE								
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2018								
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION			TOTAL COMPROMISOS			EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
			INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO		
1		2	3	4	5	6(4+5)	7	8(6-7)	9	10	11(1+10/8)	12	13	(14=13/8)
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	131,436,955,489.00	425,896,346,024.00	61.28	20,604,365,366.00	160,836,352,314.00	23.16
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	2,899,893,162.00	27,300,185,009.00	80.34	1,870,745,558.00	23,816,646,334.00	70.09
3-1-1	SERVICIOS PERSONALES		26,979,100,000.00	110,000,000.00	-1,061,444,214.00	25,917,655,786.00	0.00	25,917,655,786.00	2,774,651,693.00	21,059,786,113.00	81.26	1,297,506,570.00	19,383,787,596.00	74.79
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		19,986,222,000.00	-375,000,000.00	-1,546,444,214.00	18,439,777,786.00	0.00	18,439,777,786.00	2,419,750,587.00	16,153,043,558.00	87.60	1,272,331,424.00	14,996,732,920.00	81.33
3-1-1-01-01	Sueldos Personal de Nómina		10,553,524,000.00	-600,000,000.00	-1,020,000,000.00	9,533,524,000.00	0.00	9,533,524,000.00	806,463,878.00	8,468,492,559.00	88.83	806,463,878.00	8,468,492,559.00	88.83
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	43,778,817.00	472,314,172.00	84.65	43,778,817.00	472,314,172.00	84.65
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario		587,061,000.00	-120,000,000.00	-228,171,077.00	358,889,923.00	0.00	358,889,923.00	26,473,895.00	298,625,069.00	83.21	26,473,895.00	298,625,069.00	83.21
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	3,207,939.00	36,228,160.00	75.70	3,207,939.00	36,228,160.00	75.70
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	2,763,371.00	31,777,126.00	78.06	2,763,371.00	31,777,126.00	78.06
3-1-1-01-08	Bonificación por Servicios Prestados		335,782,000.00	50,000,000.00	50,000,000.00	385,782,000.00	0.00	385,782,000.00	8,209,743.00	338,022,328.00	87.62	8,209,743.00	338,022,328.00	87.62
3-1-1-01-11	Prima Semestral		34,195,000.00	4,000,000.00	4,000,000.00	38,195,000.00	0.00	38,195,000.00	0.00	32,803,368.00	85.88	0.00	32,803,368.00	85.88
3-1-1-01-12	Prima de Servicios		1,514,720,000.00	-232,045,867.00	0.00	1,282,674,133.00	0.00	1,282,674,133.00	2,647,235.00	1,258,935,051.00	98.15	2,647,235.00	1,258,935,051.00	98.15
3-1-1-01-13	Prima de Navidad		1,419,252,000.00	710,000,000.00	18,678,830.00	1,437,930,830.00	0.00	1,437,930,830.00	1,134,934,012.00	1,193,373,484.00	82.99	8,489,410.00	66,928,882.00	4.65
3-1-1-01-14	Prima de Vacaciones		681,222,000.00	50,000,000.00	50,000,000.00	731,222,000.00	0.00	731,222,000.00	33,955,827.00	592,851,574.00	81.08	33,955,827.00	592,851,574.00	81.08
3-1-1-01-15	Prima Técnica		2,678,901,000.00	-371,000,000.00	0.00	2,307,901,000.00	0.00	2,307,901,000.00	190,814,175.00	1,975,259,405.00	85.59	190,814,175.00	1,975,259,405.00	85.59
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	37,922,731.00	437,028,159.00	82.20	37,922,731.00	437,028,159.00	82.20
3-1-1-01-17	Prima Secretarial		12,706,000.00	2,000,000.00	2,000,000.00	14,706,000.00	0.00	14,706,000.00	993,487.00	10,663,822.00	72.51	993,487.00	10,663,822.00	72.51
3-1-1-01-20	Otras Primas y Bonificaciones		40,808,000.00	25,000,000.00	25,000,000.00	65,808,000.00	0.00	65,808,000.00	29,846,109.00	55,314,293.00	84.05	0.00	25,468,184.00	38.70
3-1-1-01-21	Vacaciones en Dinero		0.00	55,652,778.00	103,700,811.00	103,700,811.00	0.00	103,700,811.00	55,652,778.00	103,350,749.00	99.66	55,652,778.00	103,350,749.00	99.66
3-1-1-01-25	Convenciones Colectivas o Convenios		596,715,000.00	0.00	0.00	596,715,000.00	0.00	596,715,000.00	2,812,996.00	474,601,488.00	79.54	11,684,544.00	474,581,561.00	79.53
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	2,812,996.00	429,984,672.00	78.18	11,684,544.00	429,964,745.00	78.18
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	15,000,000.00	15,000,000.00	73,625,000.00	0.00	73,625,000.00	2,880,505.00	50,172,923.00	68.15	2,880,505.00	50,172,923.00	68.15
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público		294,559,000.00	36,393,089.00	36,393,089.00	330,952,089.00	0.00	330,952,089.00	36,393,089.00	323,229,808.00	97.67	36,393,089.00	323,229,808.00	97.67
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	11,450,000.00	115,248,239.00	29.55
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	44,631,571.00	15.39
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	44,631,571.00	15.39
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	7,600,000.00	70,616,668.00	70.62
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO		6,602,878,000.00	485,000,000.00	485,000,000.00	7,087,878,000.00	0.00	7,087,878,000.00	354,901,106.00	4,616,617,651.00	65.13	13,725,146.00	4,271,806,437.00	60.27
3-1-1-03-01	Aportes Patronales Sector Privado		3,168,383,000.00	-45,000,000.00	-45,000,000.00	3,123,383,000.00	0.00	3,123,383,000.00	184,233,421.00	2,117,768,420.00	67.80	1,767,737.00	1,933,657,899.00	61.91
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	0.00	87,974,448.00	15.47	0.00	87,974,448.00	15.47

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06-12-2018
03:30


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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018														
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION					TOTAL COMPROMISOS					EJEC. PRESUP. (11+1008)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+130)
			INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO					
			3	4	5	6-(3+5)	7	8-(6-7)	9	10	11	12	13			
3-1-1-03-01-02	Pensiones Fondos Privados		584,430,000.00	-15,000,000.00	-15,000,000.00	584,430,000.00	0.00	584,430,000.00	43,131,564.00	436,491,468.00	74.69	43,960.00	393,359,904.00	67.31		
3-1-1-03-01-03	Salud EPS Privadas		1,286,917,000.00	-10,000,000.00	-10,000,000.00	1,286,917,000.00	0.00	1,286,917,000.00	94,777,357.00	1,030,042,004.00	80.04	148,277.00	935,276,247.00	72.68		
3-1-1-03-01-05	Caja de Compensación		703,367,000.00	-20,000,000.00	-20,000,000.00	683,367,000.00	0.00	683,367,000.00	48,324,500.00	583,260,500.00	82.42	1,575,500.00	517,047,300.00	75.66		
3-1-1-03-02	Aportes Patronales Sector Público		3,434,495,000.00	530,000,000.00	530,000,000.00	3,964,495,000.00	0.00	3,964,495,000.00	170,667,685.00	2,498,849,231.00	63.03	11,957,400.00	2,338,148,538.00	58.98		
3-1-1-03-02-01	Cesantías Fondos Públicos		1,208,139,000.00	500,000,000.00	500,000,000.00	1,708,139,000.00	0.00	1,708,139,000.00	13,700,843.00	690,973,015.00	40.45	9,265,343.00	686,337,515.00	40.18		
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	91,206,642.00	1,018,080,516.00	82.67	710,166.00	927,435,323.00	75.31		
3-1-1-03-02-04	Riesgos Profesionales Sector Público		115,698,000.00	30,000,000.00	30,000,000.00	145,698,000.00	0.00	145,698,000.00	7,845,400.00	85,469,100.00	58.66	12,100.00	77,624,700.00	53.28		
3-1-1-03-02-06	ICBF		527,526,000.00	-5,000,000.00	-5,000,000.00	522,526,000.00	0.00	522,526,000.00	34,746,500.00	422,595,600.00	80.88	1,181,800.00	387,932,600.00	74.24		
3-1-1-03-02-07	SENA		351,694,000.00	5,000,000.00	5,000,000.00	356,694,000.00	0.00	356,694,000.00	23,168,300.00	281,731,000.00	78.98	788,000.00	258,618,400.00	72.56		
3-1-2	GASTOS GENERALES		7,000,000,000.00	-110,000,000.00	-110,000,000.00	6,890,000,000.00	0.00	6,890,000,000.00	65,241,469.00	6,220,394,139.00	77.35	573,238,988.00	4,412,856,981.00	54.98		
3-1-2-01	Adquisición de Bienes		1,447,000,000.00	0.00	-173,696,537.00	1,273,303,463.00	0.00	1,273,303,463.00	678,300.00	820,793,301.00	64.46	83,198,046.00	442,638,948.00	34.76		
3-1-2-01-01	Dotación		74,000,000.00	0.00	-8,684,000.00	65,316,000.00	0.00	65,316,000.00	0.00	41,200,000.00	63.06	11,900,010.00	41,200,000.00	63.06		
3-1-2-01-02	Gastos de Computador		1,100,000,000.00	0.00	-151,591,847.00	948,408,153.00	0.00	948,408,153.00	678,300.00	628,924,432.00	66.31	62,327,043.00	318,406,315.00	33.57		
3-1-2-01-03	Combustibles, Lubricantes y Liantas		50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	49,244,950.00	98.49	3,185,072.00	25,769,388.00	51.54		
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	0.00	99,885,889.00	48.36	5,785,921.00	55,725,215.00	26.98		
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	153,691,780.00	5,606,691,780.00	0.00	5,606,691,780.00	63,766,957.00	4,607,433,922.00	82.18	310,779,741.00	3,178,051,117.00	56.68		
3-1-2-02-02	Viajeros y Gastos de Viaje		20,000,000.00	0.00	53,696,537.00	73,696,537.00	0.00	73,696,537.00	18,501,919.00	68,510,837.00	92.96	18,501,919.00	68,510,837.00	92.96		
3-1-2-02-03	Gastos de Transporte y Comunicación		1,075,000,000.00	0.00	-113,945,000.00	961,055,000.00	0.00	961,055,000.00	28,204,582.00	902,565,461.00	93.91	33,730,259.00	786,325,921.00	81.82		
3-1-2-02-04	Impresos y Publicaciones		120,000,000.00	0.00	-1,004,757.00	118,995,243.00	0.00	118,995,243.00	34,500.00	96,193,063.00	80.84	1,734,500.00	32,694,445.00	27.48		
3-1-2-02-05	Mantenimiento y Reparaciones		1,975,000,000.00	0.00	301,000,000.00	2,276,000,000.00	0.00	2,276,000,000.00	0.00	2,073,899,978.00	91.12	106,802,823.00	998,864,161.00	43.90		
3-1-2-02-05-01	Mantenimiento Entidad		1,975,000,000.00	0.00	301,000,000.00	2,276,000,000.00	0.00	2,276,000,000.00	0.00	2,073,899,978.00	91.12	106,802,823.00	998,864,161.00	43.90		
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	0.00	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	0.00	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	37,025,956.00	425,456,739.00	69.75	41,551,644.00	409,744,083.00	67.17		
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	15,712,656.00	210,240,897.00	75.09	20,238,344.00	194,528,241.00	69.47		
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	23,679,452.00	59.20	0.00	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	8,766,600.00	26,416,669.00	66.04	8,766,600.00	26,416,669.00	66.04		
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	12,546,700.00	165,119,721.00	66.05	12,546,700.00	165,119,721.00	66.05		
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	52,430,000.00	34.95	0.00	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	0.00	52,430,000.00	34.95	0.00	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	0.00	206,468,566.00	96.48	45,766,096.00	117,135,368.00	54.74		
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	62,692,500.00	110,408,768.00	79.43		
3-1-2-03	Otros Gastos Generales		100,000,000.00	-110,000,000.00	1,061,444,214.00	1,061,444,214.00	0.00	1,061,444,214.00	796,212.00	792,166,916.00	68.21	178,474,752.00	775,609,312.00	73.07		
3-1-2-03-01	Sentencias Judiciales		0.00	-110,000,000.00	1,061,444,214.00	1,061,444,214.00	0.00	1,061,444,214.00	9,763.00	775,609,312.00	73.07	178,474,752.00	775,609,312.00	73.07		
3-1-2-03-02	Otras Sentencias		0.00	-110,000,000.00	1,061,444,214.00	1,061,444,214.00	0.00	1,061,444,214.00	9,763.00	775,609,312.00	73.07	178,474,752.00	775,609,312.00	73.07		


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UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL:		
RUBRO PRESUPUESTAL												TOTAL COMPROMISOS		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	ACUMULADO		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO N° (14=130)	
			MES	4				MES	9		MES	12		13
1	2	3	5	6	6+(3+5)	7	8=(5-7)	10	11=(10)	12	13	14=(13)		
3-1-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	786,449.00	16,557,604.00	16.56	786,449.00	16,557,604.00	16.56	
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00	
3-3	INVERSION	543,159,915,000.00	117,181,513,770.00	0.00	660,341,428,770.00	0.00	660,341,428,770.00	128,577,062,327.00	398,196,161,015.00	60.30	18,733,619,808.00	137,019,702,980.00	20.75	
3-3-1	DIRECTA	531,705,915,000.00	115,245,007,796.00	-393,971,479.00	646,950,922,796.00	0.00	646,950,922,796.00	126,977,554,820.00	390,318,697,506.00	60.33	17,258,112,301.00	129,266,239,471.00	19.98	
3-3-1-15	Bogotá Mejor Para Todos	531,705,915,000.00	115,245,007,796.00	-393,971,479.00	646,950,922,796.00	0.00	646,950,922,796.00	126,977,554,820.00	390,318,697,506.00	60.33	17,258,112,301.00	129,266,239,471.00	19.98	
3-3-1-15-01	Pilar igualdad de calidad de vida	57,633,786,000.00	12,197,513,770.00	6,640,000,000.00	69,831,299,770.00	0.00	69,831,299,770.00	2,704,872,406.00	56,709,793,274.00	81.21	6,987,922,953.00	44,873,498,519.00	64.26	
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	12,197,513,770.00	6,640,000,000.00	69,831,299,770.00	0.00	69,831,299,770.00	2,704,872,406.00	56,709,793,274.00	81.21	6,987,922,953.00	44,873,498,519.00	64.26	
3-3-1-15-01-11-1076	Remedio deportivo al 100 x 100	19,282,000,000.00	9,997,513,770.00	6,640,000,000.00	29,279,513,770.00	0.00	29,279,513,770.00	813,321,918.00	20,570,759,596.00	70.26	3,412,443,906.00	16,450,823,965.00	56.19	
3-3-1-15-01-11-1076-124	Formación para la transformación del ser	19,282,000,000.00	9,997,513,770.00	6,640,000,000.00	29,279,513,770.00	0.00	29,279,513,770.00	813,321,918.00	20,570,759,596.00	70.26	3,412,443,906.00	16,450,823,965.00	56.19	
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	364,999,352.00	27,199,541,493.00	89.74	2,604,165,415.00	22,996,827,418.00	75.87	
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	364,999,352.00	27,199,541,493.00	89.74	2,604,165,415.00	22,996,827,418.00	75.87	
3-3-1-15-01-11-1147	Deporte mejor para todos	8,042,807,000.00	2,200,000,000.00	0.00	10,242,807,000.00	0.00	10,242,807,000.00	1,526,551,136.00	8,839,492,185.00	87.28	971,313,632.00	5,425,847,136.00	52.97	
3-3-1-15-01-11-1147-124	Formación para la transformación del ser	8,042,807,000.00	2,200,000,000.00	0.00	10,242,807,000.00	0.00	10,242,807,000.00	1,526,551,136.00	8,839,492,185.00	87.28	971,313,632.00	5,425,847,136.00	52.97	
3-3-1-15-02	Pilar Democracia urbana	431,498,305,000.00	96,249,000,000.00	-14,575,000,000.00	527,747,305,000.00	0.00	527,747,305,000.00	122,976,264,953.00	296,845,073,986.00	56.25	6,773,980,991.00	60,116,460,050.00	11.39	
3-3-1-15-02-17	Espacio público, derecho de todos	431,498,305,000.00	96,249,000,000.00	-14,575,000,000.00	527,747,305,000.00	0.00	527,747,305,000.00	122,976,264,953.00	296,845,073,986.00	56.25	6,773,980,991.00	60,116,460,050.00	11.39	
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	308,810,000,000.00	42,037,918,000.00	-45,975,000,000.00	350,847,918,000.00	0.00	350,847,918,000.00	103,702,670,390.00	161,857,413,624.00	46.13	2,652,334,248.00	8,169,755,807.00	2.33	
3-3-1-15-02-17-1082-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	308,810,000,000.00	42,037,918,000.00	-45,975,000,000.00	350,847,918,000.00	0.00	350,847,918,000.00	103,702,670,390.00	161,857,413,624.00	46.13	2,652,334,248.00	8,169,755,807.00	2.33	
3-3-1-15-02-17-1145	Sostenibilidad y mejoramiento de parques, espacios de vida	122,688,305,000.00	54,211,082,000.00	31,400,000,000.00	176,899,387,000.00	0.00	176,899,387,000.00	19,273,594,563.00	134,987,660,362.00	76.31	4,121,646,743.00	51,946,704,243.00	29.37	
3-3-1-15-02-17-1145-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	122,688,305,000.00	54,211,082,000.00	31,400,000,000.00	176,899,387,000.00	0.00	176,899,387,000.00	19,273,594,563.00	134,987,660,362.00	76.31	4,121,646,743.00	51,946,704,243.00	29.37	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	22,045,886,000.00	7,760,000,000.00	6,960,000,000.00	29,805,886,000.00	0.00	29,805,886,000.00	1,215,771,818.00	22,504,825,870.00	75.50	1,443,247,436.00	13,964,298,845.00	46.85	
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	22,045,886,000.00	7,760,000,000.00	6,960,000,000.00	29,805,886,000.00	0.00	29,805,886,000.00	1,215,771,818.00	22,504,825,870.00	75.50	1,443,247,436.00	13,964,298,845.00	46.85	
3-3-1-15-03-25-1146	Recreación activa 365	22,045,886,000.00	7,760,000,000.00	6,960,000,000.00	29,805,886,000.00	0.00	29,805,886,000.00	1,215,771,818.00	22,504,825,870.00	75.50	1,443,247,436.00	13,964,298,845.00	46.85	
3-3-1-15-03-25-1146-157	Intervención integral en territorios y poblaciones priorizadas a través de	22,045,886,000.00	7,760,000,000.00	6,960,000,000.00	29,805,886,000.00	0.00	29,805,886,000.00	1,215,771,818.00	22,504,825,870.00	75.50	1,443,247,436.00	13,964,298,845.00	46.85	

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

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACION Y DEPORTE - IDRD		MES: NOVIEMBRE												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018												
CODIGO	NOMBRE	APROPIACION			DISPONIBLE	SUSPENSION	VIGENTE	TOTAL COMPROMISOS			EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
		INICIAL	MODIFICACIONES	ACUMULADO				MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	7	6+(3+5)	9	10	13	11*(10/8)	12	13	(14=13/8)	
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	20,527,938,000.00	581,028,521.00	-861,505,974.00	0.00	19,566,432,026.00	80,645,643.00	14,259,004,376.00	2,052,960,921.00	72.87	2,052,960,921.00	10,311,982,057.00	52.70	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	13,977,938,000.00	0.00	0.00	0.00	13,977,938,000.00	26,195,643.00	10,974,796,092.00	996,780,846.00	78.52	996,780,846.00	7,721,522,889.00	55.24	
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	0.00	13,977,938,000.00	26,195,643.00	10,974,796,092.00	996,780,846.00	78.52	996,780,846.00	7,721,522,889.00	55.24	
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	0.00	13,977,938,000.00	26,195,643.00	10,974,796,092.00	996,780,846.00	78.52	996,780,846.00	7,721,522,889.00	55.24	
3-3-1-15-07-43	Modernización institucional	3,200,000,000.00	1,041,028,521.00	-501,505,974.00	0.00	2,698,494,026.00	4,000,000.00	1,188,803,598.00	8,000,000.00	44.05	8,000,000.00	778,486,147.00	28.85	
3-3-1-15-07-43-1155	Modernización institucional	3,200,000,000.00	1,041,028,521.00	-501,505,974.00	0.00	2,698,494,026.00	4,000,000.00	1,188,803,598.00	8,000,000.00	44.05	8,000,000.00	778,486,147.00	28.85	
3-3-1-15-07-43-1155-189	Modernización administrativa	3,200,000,000.00	1,041,028,521.00	-501,505,974.00	0.00	2,698,494,026.00	4,000,000.00	1,188,803,598.00	8,000,000.00	44.05	8,000,000.00	778,486,147.00	28.85	
3-3-1-15-07-44	Gobierno y ciudadanía digital	3,350,000,000.00	-460,000,000.00	-460,000,000.00	0.00	2,890,000,000.00	50,450,000.00	2,095,404,686.00	1,048,180,075.00	72.51	1,048,180,075.00	1,811,973,021.00	62.70	
3-3-1-15-07-44-1200	Mejoramiento de las tecnologías de la información orientado a la eficiencia	3,350,000,000.00	-460,000,000.00	-460,000,000.00	0.00	2,890,000,000.00	50,450,000.00	2,095,404,686.00	1,048,180,075.00	72.51	1,048,180,075.00	1,811,973,021.00	62.70	
3-3-1-15-07-44-1200-192	Fortalecimiento institucional a través del uso de TIC	3,350,000,000.00	-460,000,000.00	-460,000,000.00	0.00	2,890,000,000.00	50,450,000.00	2,095,404,686.00	1,048,180,075.00	72.51	1,048,180,075.00	1,811,973,021.00	62.70	
3-3-4	PASIVOS EXIGIBLES	11,454,000,000.00	393,971,479.00	1,936,505,974.00	0.00	13,390,505,974.00	1,599,507,507.00	7,877,463,509.00	1,475,507,507.00	58.83	1,475,507,507.00	7,753,463,509.00	57.90	
3-3-4-00	PASIVOS EXIGIBLES	11,454,000,000.00	393,971,479.00	1,936,505,974.00	0.00	13,390,505,974.00	1,599,507,507.00	7,877,463,509.00	1,475,507,507.00	58.83	1,475,507,507.00	7,753,463,509.00	57.90	


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 B.C
Teléfono: 6605400