

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

02-05-2017

EJECUCION PRESUPUESTO

09:01

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11-10/8)	MES	ACUMULADO	(14-13/8)
1	2	3	MES	ACUMULADO	8=(3+5)	7	8=(6-7)	9	10	(11-10/8)	12	13	(14-13/8)
3	GASTOS	380,796,533,000.00	0.00	7,492,000,000.00	388,288,533,000.00	0.00	388,288,533,000.00	65,409,756,726.00	122,367,298,226.00	31.51	5,944,774,554.00	14,612,252,716.00	3.76
3-1	GASTOS DE FUNCIONAMIENTO	32,868,313,000.00	0.00	0.00	32,868,313,000.00	0.00	32,868,313,000.00	2,269,691,569.00	7,843,904,210.00	23.86	1,549,013,016.00	5,837,515,393.00	17.76
3-1-1	SERVICIOS PERSONALES	26,259,513,000.00	0.00	0.00	26,259,513,000.00	0.00	26,259,513,000.00	1,354,864,577.00	5,670,767,519.00	21.60	1,390,328,030.00	5,472,692,852.00	20.84
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,329,742,000.00	-120,000,000.00	-120,000,000.00	19,209,742,000.00	0.00	19,209,742,000.00	974,104,273.00	4,445,195,157.00	23.14	993,907,891.00	4,445,195,157.00	23.14
3-1-1-01-01	Sueldos Personal de Nómina	10,259,885,000.00	0.00	0.00	10,259,885,000.00	0.00	10,259,885,000.00	680,328,611.00	2,836,280,950.00	27.64	681,031,828.00	2,836,280,950.00	27.64
3-1-1-01-04	Gastos de Representación	556,998,000.00	0.00	0.00	556,998,000.00	0.00	556,998,000.00	36,207,833.00	149,434,439.00	26.83	36,489,120.00	149,434,439.00	26.83
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	701,085,000.00	-139,245,969.00	-139,245,969.00	561,839,031.00	0.00	561,839,031.00	22,120,205.00	76,981,905.00	13.70	22,120,205.00	76,981,905.00	13.70
3-1-1-01-06	Auxilio de Transporte	34,238,000.00	0.00	0.00	34,238,000.00	0.00	34,238,000.00	3,198,300.00	11,969,543.00	34.96	3,198,300.00	11,969,543.00	34.96
3-1-1-01-07	Subsidio de Alimentación	25,020,000.00	0.00	0.00	25,020,000.00	0.00	25,020,000.00	2,735,055.00	9,995,596.00	39.95	2,735,055.00	9,995,596.00	39.95
3-1-1-01-08	Bonificación por Servicios Prestados	326,707,000.00	0.00	0.00	326,707,000.00	0.00	326,707,000.00	18,520,222.00	166,787,035.00	51.05	18,865,857.00	166,787,035.00	51.05
3-1-1-01-11	Prima Semestral	21,142,000.00	0.00	0.00	21,142,000.00	0.00	21,142,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-12	Prima de Servicios	1,464,144,000.00	0.00	0.00	1,464,144,000.00	0.00	1,464,144,000.00	0.00	9,061,104.00	0.62	9,061,104.00	9,061,104.00	0.62
3-1-1-01-13	Prima de Navidad	1,374,836,000.00	0.00	0.00	1,374,836,000.00	0.00	1,374,836,000.00	0.00	1,840,620.00	0.13	1,791,440.00	1,840,620.00	0.13
3-1-1-01-14	Prima de Vacaciones	659,904,000.00	0.00	0.00	659,904,000.00	0.00	659,904,000.00	12,778,141.00	126,449,656.00	19.16	19,582,702.00	126,449,656.00	19.16
3-1-1-01-15	Prima Técnica	2,532,004,000.00	0.00	0.00	2,532,004,000.00	0.00	2,532,004,000.00	159,132,658.00	669,926,946.00	26.46	159,484,267.00	669,926,946.00	26.46
3-1-1-01-16	Prima de Antigüedad	505,565,000.00	0.00	0.00	505,565,000.00	0.00	505,565,000.00	37,177,710.00	150,054,431.00	29.68	37,177,710.00	150,054,431.00	29.68
3-1-1-01-17	Prima Secretarial	12,139,000.00	0.00	0.00	12,139,000.00	0.00	12,139,000.00	915,345.00	3,566,671.00	29.38	915,345.00	3,566,671.00	29.38
3-1-1-01-20	Otras Primas y Bonificaciones	38,465,000.00	0.00	0.00	38,465,000.00	0.00	38,465,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-21	Vacaciones en Dinero	0.00	19,245,969.00	19,245,969.00	19,245,969.00	0.00	19,245,969.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-25	Convenciones Colectivas o Convenios	493,093,000.00	0.00	0.00	493,093,000.00	0.00	493,093,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-25-01	Personal Administrativo	486,353,000.00	0.00	0.00	486,353,000.00	0.00	486,353,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-25-03	Quinquenio	6,740,000.00	0.00	0.00	6,740,000.00	0.00	6,740,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	57,030,000.00	0.00	0.00	57,030,000.00	0.00	57,030,000.00	990,193.00	10,153,979.00	17.80	1,454,958.00	10,153,979.00	17.80
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	267,487,000.00	0.00	0.00	267,487,000.00	0.00	267,487,000.00	0.00	222,692,282.00	83.25	0.00	222,692,282.00	83.25
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	487,042,000.00	120,000,000.00	120,000,000.00	607,042,000.00	0.00	607,042,000.00	0.00	217,160,000.00	35.77	12,810,000.00	19,085,333.00	3.14
3-1-1-02-03	Honorarios	161,782,000.00	120,000,000.00	120,000,000.00	281,782,000.00	0.00	281,782,000.00	0.00	118,300,000.00	41.98	5,000,000.00	5,000,000.00	1.77
3-1-1-02-03-01	Honorarios Entidad	161,782,000.00	120,000,000.00	120,000,000.00	281,782,000.00	0.00	281,782,000.00	0.00	118,300,000.00	41.98	5,000,000.00	5,000,000.00	1.77
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	98,860,000.00	98.86	7,810,000.00	14,085,333.00	14.09
3-1-1-02-99	Otros Gastos de Personal	225,260,000.00	0.00	0.00	225,260,000.00	0.00	225,260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	6,442,729,000.00	0.00	0.00	6,442,729,000.00	0.00	6,442,729,000.00	380,760,304.00	1,008,412,362.00	15.65	383,610,139.00	1,008,412,362.00	15.65
3-1-1-03-01	Aportes Patronales Sector Privado	3,179,580,000.00	0.00	0.00	3,179,580,000.00	0.00	3,179,580,000.00	171,034,421.00	513,952,570.00	16.16	171,034,421.00	513,952,570.00	16.16

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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									
3-1-1-03-01-01	Cesantías Fondos Privados	596,390,000.00	0.00	0.00	596,390,000.00	0.00	596,390,000.00	559,329.00	29,776,475.00	4.99	559,329.00	29,776,475.00	4.99
3-1-1-03-01-02	Pensiones Fondos Privados	630,531,000.00	0.00	0.00	630,531,000.00	0.00	630,531,000.00	36,345,037.00	104,641,146.00	16.60	36,345,037.00	104,641,146.00	16.60
3-1-1-03-01-03	Salud EPS Privadas	1,266,043,000.00	0.00	0.00	1,266,043,000.00	0.00	1,266,043,000.00	88,403,655.00	256,698,149.00	20.28	88,403,655.00	256,698,149.00	20.28
3-1-1-03-01-05	Caja de Compensación	686,616,000.00	0.00	0.00	686,616,000.00	0.00	686,616,000.00	45,726,400.00	122,836,800.00	17.89	45,726,400.00	122,836,800.00	17.89
3-1-1-03-02	Aportes Patronales Sector Público	3,263,149,000.00	0.00	0.00	3,263,149,000.00	0.00	3,263,149,000.00	209,725,883.00	494,459,792.00	15.15	212,575,718.00	494,459,792.00	15.15
3-1-1-03-02-01	Cesantías Fondos Públicos	1,137,179,000.00	0.00	0.00	1,137,179,000.00	0.00	1,137,179,000.00	57,626,564.00	63,425,574.00	5.58	60,476,399.00	63,425,574.00	5.58
3-1-1-03-02-02	Pensiones Fondos Públicos	1,156,808,000.00	0.00	0.00	1,156,808,000.00	0.00	1,156,808,000.00	87,246,519.00	255,836,515.00	22.12	87,246,519.00	255,836,515.00	22.12
3-1-1-03-02-04	Riesgos Profesionales Sector Público	110,936,000.00	0.00	0.00	110,936,000.00	0.00	110,936,000.00	7,685,800.00	21,647,003.00	19.51	7,685,800.00	21,647,003.00	19.51
3-1-1-03-02-06	ICBF	514,930,000.00	0.00	0.00	514,930,000.00	0.00	514,930,000.00	34,297,800.00	92,128,100.00	17.89	34,297,800.00	92,128,100.00	17.89
3-1-1-03-02-07	SENA	343,296,000.00	0.00	0.00	343,296,000.00	0.00	343,296,000.00	22,869,200.00	61,422,600.00	17.89	22,869,200.00	61,422,600.00	17.89
3-1-2	GASTOS GENERALES	6,608,800,000.00	0.00	0.00	6,608,800,000.00	0.00	6,608,800,000.00	914,826,992.00	2,173,136,691.00	32.88	158,684,986.00	364,822,541.00	5.52
3-1-2-01	Adquisición de Bienes	1,012,800,000.00	0.00	0.00	1,012,800,000.00	0.00	1,012,800,000.00	1,507,634.00	153,782,081.00	15.18	36,206,104.00	43,770,936.00	4.32
3-1-2-01-01	Detación	66,000,000.00	0.00	0.00	66,000,000.00	0.00	66,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	750,000,000.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	924,946.00	28,271,278.00	3.77	20,717,407.00	23,271,278.00	3.10
3-1-2-01-03	Combustibles, Lubricantes y Llantas	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	6,000.00	29,056,000.00	83.02	4,523,253.00	5,806,325.00	16.59
3-1-2-01-04	Materiales y Suministros	158,800,000.00	0.00	0.00	158,800,000.00	0.00	158,800,000.00	313,788.00	95,935,714.00	60.41	10,702,544.00	14,174,244.00	8.93
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	262,900.00	519,089.00	17.30	262,900.00	519,089.00	17.30
3-1-2-02	Adquisición de Servicios	5,446,000,000.00	0.00	0.00	5,446,000,000.00	0.00	5,446,000,000.00	891,904,422.00	1,996,337,954.00	36.66	117,624,218.00	314,595,221.00	5.78
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	9,515,795.00	9,515,795.00	9,515,795.00	0.00	9,515,795.00	9,515,795.00	9,515,795.00	100.00	8,515,795.00	8,515,795.00	89.48
3-1-2-02-03	Gastos de Transporte y Comunicación	760,000,000.00	0.00	0.00	760,000,000.00	0.00	760,000,000.00	263,163,449.00	603,100,522.00	79.36	10,442,712.00	54,013,223.00	7.11
3-1-2-02-04	Impresos y Publicaciones	115,000,000.00	-1,000,000.00	-1,000,000.00	114,000,000.00	0.00	114,000,000.00	10,466,500.00	11,054,500.00	9.70	466,500.00	1,054,500.00	0.93
3-1-2-02-05	Mantenimiento y Reparaciones	1,480,000,000.00	-8,515,795.00	-8,515,795.00	1,471,484,205.00	0.00	1,471,484,205.00	576,004,192.00	1,170,740,672.00	79.56	57,184,710.00	105,329,894.00	7.16
3-1-2-02-05-01	Mantenimiento Entidad	1,480,000,000.00	-8,515,795.00	-8,515,795.00	1,471,484,205.00	0.00	1,471,484,205.00	576,004,192.00	1,170,740,672.00	79.56	57,184,710.00	105,329,894.00	7.16
3-1-2-02-06	Seguros	1,774,000,000.00	0.00	0.00	1,774,000,000.00	0.00	1,774,000,000.00	0.00	3,864,618.00	0.22	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	1,774,000,000.00	0.00	0.00	1,774,000,000.00	0.00	1,774,000,000.00	0.00	3,864,618.00	0.22	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	540,000,000.00	0.00	0.00	540,000,000.00	0.00	540,000,000.00	17,994,486.00	133,508,685.00	24.72	33,269,840.00	133,478,135.00	24.72
3-1-2-02-08-01	Energía	252,000,000.00	0.00	0.00	252,000,000.00	0.00	252,000,000.00	0.00	58,905,138.00	23.38	15,275,354.00	58,905,138.00	23.38
3-1-2-02-08-02	Acueducto y Alcantarillado	34,800,000.00	0.00	0.00	34,800,000.00	0.00	34,800,000.00	0.00	5,857,718.00	16.83	0.00	5,857,718.00	16.83
3-1-2-02-08-03	Aseo	28,800,000.00	0.00	0.00	28,800,000.00	0.00	28,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	224,400,000.00	0.00	0.00	224,400,000.00	0.00	224,400,000.00	17,994,486.00	68,745,829.00	30.64	17,994,486.00	68,715,279.00	30.62
3-1-2-02-09	Capacitación	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	14,760,000.00	53,507,000.00	41.16	3,597,000.00	6,366,184.00	4.90
3-1-2-02-13	Programas y Convenios Institucionales	237,000,000.00	0.00	0.00	237,000,000.00	0.00	237,000,000.00	0.00	11,046,162.00	4.66	4,147,661.00	5,837,490.00	2.46
3-1-2-02-13-99	Otros Programas y Convenios	237,000,000.00	0.00	0.00	237,000,000.00	0.00	237,000,000.00	0.00	11,046,162.00	4.66	4,147,661.00	5,837,490.00	2.46

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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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-03	Institucionales	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	21,414,936.00	23,016,656.00	15.34	4,854,664.00	6,456,384.00	4.30
3-1-2-03-02	Otros Gastos Generales	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	21,414,936.00	23,016,656.00	15.34	4,854,664.00	6,456,384.00	4.30
3-3	Impuestos, Tasas, Contribuciones, Derechos y Multas	347,928,220,000.00	0.00	7,492,000,000.00	355,420,220,000.00	0.00	355,420,220,000.00	63,140,065,157.00	114,523,394,016.00	32.22	4,395,761,538.00	8,774,737,323.00	2.47
3-3-1	INVERSIÓN	331,789,220,000.00	0.00	7,492,000,000.00	339,281,220,000.00	0.00	339,281,220,000.00	63,140,065,157.00	113,991,692,493.00	33.60	4,395,761,538.00	8,243,035,800.00	2.43
3-3-1-15	DIRECTA	331,789,220,000.00	0.00	7,492,000,000.00	339,281,220,000.00	0.00	339,281,220,000.00	63,140,065,157.00	113,991,692,493.00	33.60	4,395,761,538.00	8,243,035,800.00	2.43
3-3-1-15-01	Bogotá Mejor Para Todos	46,100,000,000.00	-200,000,000.00	-200,000,000.00	45,900,000,000.00	0.00	45,900,000,000.00	9,137,760,908.00	27,904,661,046.00	60.79	1,616,311,709.00	2,570,906,827.00	5.60
3-3-1-15-01-11	Pilar Igualdad de calidad de vida	46,100,000,000.00	-200,000,000.00	-200,000,000.00	45,900,000,000.00	0.00	45,900,000,000.00	9,137,760,908.00	27,904,661,046.00	60.79	1,616,311,709.00	2,570,906,827.00	5.60
3-3-1-15-01-11-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	46,100,000,000.00	-200,000,000.00	-200,000,000.00	45,900,000,000.00	0.00	45,900,000,000.00	9,137,760,908.00	27,904,661,046.00	60.79	1,616,311,709.00	2,570,906,827.00	5.60
3-3-1-15-01-11-1076	Rendimiento deportivo al 100 x 100	17,680,000,000.00	-100,000,000.00	-100,000,000.00	17,580,000,000.00	0.00	17,580,000,000.00	647,297,571.00	9,079,737,818.00	51.65	1,054,560,174.00	1,780,521,259.00	10.13
3-3-1-15-01-11-1076-124	Formación para la transformación del ser	17,680,000,000.00	-100,000,000.00	-100,000,000.00	17,580,000,000.00	0.00	17,580,000,000.00	647,297,571.00	9,079,737,818.00	51.65	1,054,560,174.00	1,780,521,259.00	10.13
3-3-1-15-01-11-1077	Tiempo escolar complementario	21,874,000,000.00	-100,000,000.00	-100,000,000.00	21,774,000,000.00	0.00	21,774,000,000.00	7,679,386,898.00	15,377,399,425.00	70.62	282,038,618.00	410,221,777.00	1.88
3-3-1-15-01-11-1077-124	Formación para la transformación del ser	21,874,000,000.00	-100,000,000.00	-100,000,000.00	21,774,000,000.00	0.00	21,774,000,000.00	7,679,386,898.00	15,377,399,425.00	70.62	282,038,618.00	410,221,777.00	1.88
3-3-1-15-01-11-1147	Deporte mejor para todos	6,546,000,000.00	0.00	0.00	6,546,000,000.00	0.00	6,546,000,000.00	811,076,439.00	3,447,523,803.00	52.67	279,712,917.00	380,163,791.00	5.81
3-3-1-15-01-11-1147-124	Formación para la transformación del ser	6,546,000,000.00	0.00	0.00	6,546,000,000.00	0.00	6,546,000,000.00	811,076,439.00	3,447,523,803.00	52.67	279,712,917.00	380,163,791.00	5.81
3-3-1-15-02	Pilar Democracia urbana	254,117,220,000.00	-1,500,000,000.00	5,992,000,000.00	260,109,220,000.00	0.00	260,109,220,000.00	51,948,195,645.00	68,643,743,673.00	26.39	1,689,087,885.00	4,118,218,741.00	1.58
3-3-1-15-02-17	Espacio público, derecho de todos	254,117,220,000.00	-1,500,000,000.00	5,992,000,000.00	260,109,220,000.00	0.00	260,109,220,000.00	51,948,195,645.00	68,643,743,673.00	26.39	1,689,087,885.00	4,118,218,741.00	1.58
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	152,285,023,000.00	-900,000,000.00	6,592,000,000.00	158,877,023,000.00	0.00	158,877,023,000.00	11,540,125,294.00	14,542,033,437.00	9.15	270,300,263.00	502,334,726.00	0.32
3-3-1-15-02-17-1082-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	152,285,023,000.00	-900,000,000.00	6,592,000,000.00	158,877,023,000.00	0.00	158,877,023,000.00	11,540,125,294.00	14,542,033,437.00	9.15	270,300,263.00	502,334,726.00	0.32
3-3-1-15-02-17-1145	Sostenibilidad y mejoramiento de parques, espacios de vida	101,832,197,000.00	-600,000,000.00	-600,000,000.00	101,232,197,000.00	0.00	101,232,197,000.00	40,408,070,351.00	54,101,710,236.00	53.44	1,418,787,622.00	3,615,884,015.00	3.57
3-3-1-15-02-17-1145-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	101,832,197,000.00	-600,000,000.00	-600,000,000.00	101,232,197,000.00	0.00	101,232,197,000.00	40,408,070,351.00	54,101,710,236.00	53.44	1,418,787,622.00	3,615,884,015.00	3.57
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	23,072,000,000.00	-100,000,000.00	-100,000,000.00	22,972,000,000.00	0.00	22,972,000,000.00	1,635,695,334.00	11,778,290,464.00	51.27	639,639,673.00	790,351,945.00	3.44
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	23,072,000,000.00	-100,000,000.00	-100,000,000.00	22,972,000,000.00	0.00	22,972,000,000.00	1,635,695,334.00	11,778,290,464.00	51.27	639,639,673.00	790,351,945.00	3.44
3-3-1-15-03-25-1146	Recreación activa 365	23,072,000,000.00	-100,000,000.00	-100,000,000.00	22,972,000,000.00	0.00	22,972,000,000.00	1,635,695,334.00	11,778,290,464.00	51.27	639,639,673.00	790,351,945.00	3.44

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

02-05-2017

09:01

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
SUBRO 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	8,500,000,000.00	1,800,000,000.00	1,800,000,000.00	10,300,000,000.00	0.00	10,300,000,000.00	418,413,270.00	5,664,897,310.00	55.00	450,722,271.00	763,558,287.00	7.41
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	6,170,000,000.00	200,000,000.00	200,000,000.00	6,370,000,000.00	0.00	6,370,000,000.00	368,363,000.00	5,237,627,040.00	82.22	427,032,271.00	726,977,952.00	11.41
3-3-1-15-07-42-1148	Fortalecimiento de la gestión institucional de cara a la ciudadanía	6,170,000,000.00	200,000,000.00	200,000,000.00	6,370,000,000.00	0.00	6,370,000,000.00	368,363,000.00	5,237,627,040.00	82.22	427,032,271.00	726,977,952.00	11.41
3-3-1-15-07-42-1148-185	Fortalecimiento a la gestión pública efectiva y eficiente	6,170,000,000.00	200,000,000.00	200,000,000.00	6,370,000,000.00	0.00	6,370,000,000.00	368,363,000.00	5,237,627,040.00	82.22	427,032,271.00	726,977,952.00	11.41
3-3-1-15-07-43	Modernización institucional	1,330,000,000.00	1,600,000,000.00	1,600,000,000.00	2,930,000,000.00	0.00	2,930,000,000.00	50,050,270.00	126,250,270.00	4.31	0.00	0.00	0.00
3-3-1-15-07-43-1155	Modernización institucional	1,330,000,000.00	1,600,000,000.00	1,600,000,000.00	2,930,000,000.00	0.00	2,930,000,000.00	50,050,270.00	126,250,270.00	4.31	0.00	0.00	0.00
3-3-1-15-07-43-1155-189	Modernización administrativa	1,330,000,000.00	1,600,000,000.00	1,600,000,000.00	2,930,000,000.00	0.00	2,930,000,000.00	50,050,270.00	126,250,270.00	4.31	0.00	0.00	0.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	301,120,000.00	30.11	23,690,000.00	36,580,335.00	3.66
3-3-1-15-07-44-1200	Mejoramiento de las tecnologías de la información orientado a la eficiencia	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	301,120,000.00	30.11	23,690,000.00	36,580,335.00	3.66
3-3-1-15-07-44-1200-192	Fortalecimiento institucional a través del uso de TIC	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	301,120,000.00	30.11	23,690,000.00	36,580,335.00	3.66
3-3-4	PASIVOS EXIGIBLES	16,139,000,000.00	0.00	0.00	16,139,000,000.00	0.00	16,139,000,000.00	0.00	531,701,523.00	3.29	0.00	531,701,523.00	3.29
3-3-4-00	PASIVOS EXIGIBLES	16,139,000,000.00	0.00	0.00	16,139,000,000.00	0.00	16,139,000,000.00	0.00	531,701,523.00	3.29	0.00	531,701,523.00	3.29


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