

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

01-06-2017
08:11

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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	GASTOS	380,796,533,000.00	4,575,350,000.00	12,067,350,000.00	392,863,883,000.00	0.00	392,863,883,000.00	11,241,270,750.00	133,608,568,976.00	34.01	11,815,723,941.00	26,427,976,657.00	6.73
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	2,250,155,138.00	10,094,059,348.00	30.71	2,409,216,569.00	8,246,731,962.00	25.09
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	1,930,357,469.00	7,601,124,988.00	28.95	1,898,802,872.00	7,371,495,724.00	28.07
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,329,742,000.00	0.00	-120,000,000.00	19,209,742,000.00	0.00	19,209,742,000.00	1,618,273,728.00	6,063,468,885.00	31.56	1,581,710,133.00	6,026,905,290.00	31.37
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	799,869,187.00	3,636,150,137.00	35.44	799,869,187.00	3,636,150,137.00	35.44
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	40,234,182.00	189,668,621.00	34.05	40,234,182.00	189,668,621.00	34.05
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	701,085,000.00	0.00	-139,245,969.00	561,839,031.00	0.00	561,839,031.00	22,487,304.00	99,469,209.00	17.70	22,487,304.00	99,469,209.00	17.70
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	3,032,657.00	15,002,200.00	43.82	3,032,657.00	15,002,200.00	43.82
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	2,534,989.00	12,530,585.00	50.08	2,534,989.00	12,530,585.00	50.08
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	28,054,530.00	194,841,565.00	59.64	24,406,139.00	191,193,174.00	58.52
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	11,056,663.00	20,117,767.00	1.37	0.00	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	4,221,037.00	6,061,657.00	0.44	102,802.00	1,943,422.00	0.14
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	71,356,685.00	197,806,341.00	29.98	64,466,760.00	190,916,416.00	28.93
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	181,112,677.00	851,039,623.00	33.61	181,112,677.00	851,039,623.00	33.61
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	41,605,563.00	191,659,994.00	37.91	41,605,563.00	191,659,994.00	37.91
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	957,349.00	4,524,020.00	37.27	957,349.00	4,524,020.00	37.27
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	0.00	19,245,969.00	19,245,969.00	0.00	19,245,969.00	18,863,468.00	18,863,468.00	98.01	8,483,839.00	8,483,839.00	44.08
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	387,482,974.00	387,482,974.00	78.58	387,482,974.00	387,482,974.00	78.58
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	387,482,974.00	387,482,974.00	79.67	387,482,974.00	387,482,974.00	79.67
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	5,404,463.00	15,558,442.00	27.28	4,933,711.00	15,087,690.00	26.46
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	0.00	120,000,000.00	607,042,000.00	0.00	607,042,000.00	0.00	217,160,000.00	35.77	9,413,333.00	28,498,666.00	4.69
3-1-1-02-03	Honorarios	161,782,000.00	0.00	120,000,000.00	281,782,000.00	0.00	281,782,000.00	0.00	118,300,000.00	41.98	0.00	5,000,000.00	1.77
3-1-1-02-03-01	Honorarios Entidad	161,782,000.00	0.00	120,000,000.00	281,782,000.00	0.00	281,782,000.00	0.00	118,300,000.00	41.98	0.00	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	9,413,333.00	23,498,666.00	23.50
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	312,083,741.00	1,320,496,103.00	20.50	307,679,406.00	1,316,091,768.00	20.43
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	164,705,517.00	678,658,087.00	21.34	164,705,517.00	678,658,087.00	21.34

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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		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5						(11=10/8)		(14=13/8)	
3-1-1-03-01-01	Cesantias Fondos Privados	596,390,000.00	0.00	0.00	596,390,000.00	0.00	596,390,000.00	2,664,387.00	32,440,862.00	5.44	2,664,387.00	32,440,862.00	5.44
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	35,499,703.00	140,140,849.00	22.23	35,499,703.00	140,140,849.00	22.23
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	87,562,727.00	344,260,876.00	27.19	87,562,727.00	344,260,876.00	27.19
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	38,978,700.00	161,815,500.00	23.57	38,978,700.00	161,815,500.00	23.57
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	147,378,224.00	641,838,016.00	19.67	147,378,224.00	637,433,681.00	19.53
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	4,405,520.00	67,831,094.00	5.96	4,405,520.00	63,426,759.00	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	86,974,104.00	342,810,619.00	29.63	86,974,104.00	342,810,619.00	29.63
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	7,265,700.00	28,912,703.00	26.06	7,265,700.00	28,912,703.00	26.06
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	29,237,500.00	121,365,600.00	23.57	29,237,500.00	121,365,600.00	23.57
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	19,495,400.00	80,918,000.00	23.57	19,495,400.00	80,918,000.00	23.57
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	319,797,669.00	2,492,934,360.00	37.72	510,413,697.00	875,236,238.00	13.24
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	215,304,460.00	369,086,541.00	36.44	22,072,756.00	65,843,692.00	6.50
3-1-2-01-01	Dotación	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	213,594,751.00	241,866,029.00	32.25	5,675,000.00	28,946,278.00	3.86
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	0.00	29,056,000.00	83.02	2,580,993.00	8,387,318.00	23.96
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	1,709,709.00	97,645,423.00	61.49	13,816,763.00	27,991,007.00	17.63
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	519,089.00	17.30	0.00	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	100,801,575.00	2,097,139,529.00	38.51	469,235,522.00	783,830,743.00	14.39
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	6,090,893.00	15,606,688.00	15,606,688.00	0.00	15,606,688.00	5,684,307.00	15,200,102.00	97.39	6,100,484.00	14,616,279.00	93.65
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	4,912,116.00	608,012,638.00	80.00	349,053,603.00	403,066,826.00	53.04
3-1-2-02-04	Impresos y Publicaciones	115,000,000.00	-6,090,893.00	-7,090,893.00	107,909,107.00	0.00	107,909,107.00	161,150.00	11,215,650.00	10.39	161,150.00	1,215,650.00	1.13
3-1-2-02-05	Mantenimiento y Reparaciones	1,480,000,000.00	0.00	-8,515,795.00	1,471,484,205.00	0.00	1,471,484,205.00	45,867,612.00	1,216,608,284.00	82.68	65,365,991.00	170,695,885.00	11.60
3-1-2-02-05-01	Mantenimiento Entidad	1,480,000,000.00	0.00	-8,515,795.00	1,471,484,205.00	0.00	1,471,484,205.00	45,867,612.00	1,216,608,284.00	82.68	65,365,991.00	170,695,885.00	11.60
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	2,075,000.00	5,939,618.00	0.33	3,864,618.00	3,864,618.00	0.22
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	2,075,000.00	5,939,618.00	0.33	3,864,618.00	3,864,618.00	0.22
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	36,945,015.00	170,453,700.00	31.57	36,945,015.00	170,423,150.00	31.56
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	17,143,303.00	76,048,441.00	30.18	17,143,303.00	76,048,441.00	30.18
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	3,148,372.00	9,006,090.00	25.88	3,148,372.00	9,006,090.00	25.88
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	16,653,340.00	85,399,169.00	38.06	16,653,340.00	85,368,619.00	38.04
3-1-2-02-09	Capacitación	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	1,400,000.00	1,400,000.00	0.97	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	1,400,000.00	1,400,000.00	0.97	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	3,756,375.00	57,263,375.00	44.05	3,597,000.00	9,963,184.00	7.66
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	9,985,151.00	4.21
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	9,985,151.00	4.21

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3-1-2-03	Institucionales	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	3,691,634.00	26,708,290.00	17.81	19,105,419.00	25,561,803.00	17.04
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	3,691,634.00	26,708,290.00	17.81	19,105,419.00	25,561,803.00	17.04
3-3	Impuestos, Tasas, Contribuciones, Derechos y Multas	347,928,220,000.00	4,575,350,000.00	12,067,350,000.00	359,995,570,000.00	0.00	359,995,570,000.00	8,991,115,612.00	123,514,509,628.00	34.31	9,406,507,372.00	18,181,244,695.00	5.05
3-3-1	INVERSION	331,789,220,000.00	4,575,350,000.00	12,067,350,000.00	343,856,570,000.00	0.00	343,856,570,000.00	7,476,227,403.00	121,467,919,896.00	35.33	7,891,619,163.00	16,134,654,963.00	4.69
3-3-1-15	DIRECTA	331,789,220,000.00	4,575,350,000.00	12,067,350,000.00	343,856,570,000.00	0.00	343,856,570,000.00	7,476,227,403.00	121,467,919,896.00	35.33	7,891,619,163.00	16,134,654,963.00	4.69
3-3-1-15-01	Bogotá Mejor Para Todos	46,100,000,000.00	5,345,350,000.00	5,145,350,000.00	51,245,350,000.00	0.00	51,245,350,000.00	3,071,952,496.00	30,976,613,542.00	60.45	3,195,425,507.00	5,766,332,334.00	11.25
3-3-1-15-01-11	Pilar Igualdad de calidad de vida	46,100,000,000.00	5,345,350,000.00	5,145,350,000.00	51,245,350,000.00	0.00	51,245,350,000.00	3,071,952,496.00	30,976,613,542.00	60.45	3,195,425,507.00	5,766,332,334.00	11.25
3-3-1-15-01-11-1076	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	17,680,000,000.00	420,000,000.00	320,000,000.00	18,000,000,000.00	0.00	18,000,000,000.00	725,053,539.00	9,804,791,357.00	54.47	1,572,774,513.00	3,353,295,772.00	18.63
3-3-1-15-01-11-1076-124	Rendimiento deportivo al 100 x 100	17,680,000,000.00	420,000,000.00	320,000,000.00	18,000,000,000.00	0.00	18,000,000,000.00	725,053,539.00	9,804,791,357.00	54.47	1,572,774,513.00	3,353,295,772.00	18.63
3-3-1-15-01-11-1077	Formación para la transformación del ser	21,874,000,000.00	4,575,350,000.00	4,475,350,000.00	26,349,350,000.00	0.00	26,349,350,000.00	2,261,253,958.00	17,638,653,383.00	66.94	1,292,220,611.00	1,702,442,388.00	6.46
3-3-1-15-01-11-1077-124	Tiempo escolar complementario	21,874,000,000.00	4,575,350,000.00	4,475,350,000.00	26,349,350,000.00	0.00	26,349,350,000.00	2,261,253,958.00	17,638,653,383.00	66.94	1,292,220,611.00	1,702,442,388.00	6.46
3-3-1-15-01-11-1147	Formación para la transformación del ser	6,546,000,000.00	350,000,000.00	350,000,000.00	6,896,000,000.00	0.00	6,896,000,000.00	85,644,999.00	3,533,168,802.00	51.24	330,430,383.00	710,594,174.00	10.30
3-3-1-15-01-11-1147-124	Deporte mejor para todos	6,546,000,000.00	350,000,000.00	350,000,000.00	6,896,000,000.00	0.00	6,896,000,000.00	85,644,999.00	3,533,168,802.00	51.24	330,430,383.00	710,594,174.00	10.30
3-3-1-15-02	Formación para la transformación del ser	254,117,220,000.00	-1,000,000,000.00	4,992,000,000.00	259,109,220,000.00	0.00	259,109,220,000.00	2,757,437,866.00	71,401,181,539.00	27.56	3,335,649,875.00	7,453,868,616.00	2.88
3-3-1-15-02-17	Pilar Democracia urbana	254,117,220,000.00	-1,000,000,000.00	4,992,000,000.00	259,109,220,000.00	0.00	259,109,220,000.00	2,757,437,866.00	71,401,181,539.00	27.56	3,335,649,875.00	7,453,868,616.00	2.88
3-3-1-15-02-17-1082	Espacio público, derecho de todos	152,285,023,000.00	-22,100,000,000.00	-15,508,000,000.00	136,777,023,000.00	0.00	136,777,023,000.00	632,152,823.00	15,174,186,260.00	11.09	290,777,030.00	793,111,756.00	0.58
3-3-1-15-02-17-1082-139	Construcción y adecuación de parques y equipamientos para todos	152,285,023,000.00	-22,100,000,000.00	-15,508,000,000.00	136,777,023,000.00	0.00	136,777,023,000.00	632,152,823.00	15,174,186,260.00	11.09	290,777,030.00	793,111,756.00	0.58
3-3-1-15-02-17-1145	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	101,832,197,000.00	21,100,000,000.00	20,500,000,000.00	122,332,197,000.00	0.00	122,332,197,000.00	2,125,285,043.00	56,226,995,279.00	45.96	3,044,872,845.00	6,660,756,860.00	5.44
3-3-1-15-02-17-1145-139	Sostenibilidad y mejoramiento de parques, espacios de vida	101,832,197,000.00	21,100,000,000.00	20,500,000,000.00	122,332,197,000.00	0.00	122,332,197,000.00	2,125,285,043.00	56,226,995,279.00	45.96	3,044,872,845.00	6,660,756,860.00	5.44
3-3-1-15-03	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	23,072,000,000.00	230,000,000.00	130,000,000.00	23,202,000,000.00	0.00	23,202,000,000.00	1,379,761,041.00	13,158,051,505.00	56.71	863,441,844.00	1,653,793,789.00	7.13
3-3-1-15-03-25	Pilar Construcción de comunidad y cultura ciudadana	23,072,000,000.00	230,000,000.00	130,000,000.00	23,202,000,000.00	0.00	23,202,000,000.00	1,379,761,041.00	13,158,051,505.00	56.71	863,441,844.00	1,653,793,789.00	7.13
3-3-1-15-03-25-1146	Cambio cultural y construcción del tejido social para la vida	23,072,000,000.00	230,000,000.00	130,000,000.00	23,202,000,000.00	0.00	23,202,000,000.00	1,379,761,041.00	13,158,051,505.00	56.71	863,441,844.00	1,653,793,789.00	7.13
	Recreación activa 365	23,072,000,000.00	230,000,000.00	130,000,000.00	23,202,000,000.00	0.00	23,202,000,000.00	1,379,761,041.00	13,158,051,505.00	56.71	863,441,844.00	1,653,793,789.00	7.13

Pag. 3 de 4

Vss: 5

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

01-06-2017

08:11

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: MAYO								VIGENCIA FISCAL: 2017			
UNIDAD EJECUTORA: 01 - UNIDAD 01													
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 legitimo, fortalecimiento local y eficiencia	8.500,000,000.00	0.00	1,800,000,000.00	10,300,000,000.00	0.00	10,300,000,000.00	267,076,000.00	5,932,073,310.00	57.59	497,101,937.00	1,260,660,224.00	12.24
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	6,170,000,000.00	0.00	200,000,000.00	6,370,000,000.00	0.00	6,370,000,000.00	185,536,000.00	5,423,163,040.00	85.14	459,015,937.00	1,185,993,889.00	18.62
3-3-1-15-07-42-1148	Fortalecimiento de la gestión institucional de cara a la ciudadanía	6,170,000,000.00	0.00	200,000,000.00	6,370,000,000.00	0.00	6,370,000,000.00	185,536,000.00	5,423,163,040.00	85.14	459,015,937.00	1,185,993,889.00	18.62
3-3-1-15-07-42-1148-185	Fortalecimiento a la gestión pública efectiva y eficiente	6,170,000,000.00	0.00	200,000,000.00	6,370,000,000.00	0.00	6,370,000,000.00	185,536,000.00	5,423,163,040.00	85.14	459,015,937.00	1,185,993,889.00	18.62
3-3-1-15-07-43	Modernización institucional	1,330,000,000.00	0.00	1,600,000,000.00	2,930,000,000.00	0.00	2,930,000,000.00	0.00	126,250,270.00	4.31	8,636,000.00	8,636,000.00	0.29
3-3-1-15-07-43-1155	Modernización institucional	1,330,000,000.00	0.00	1,600,000,000.00	2,930,000,000.00	0.00	2,930,000,000.00	0.00	126,250,270.00	4.31	8,636,000.00	8,636,000.00	0.29
3-3-1-15-07-43-1155-189	Modernización administrativa	1,330,000,000.00	0.00	1,600,000,000.00	2,930,000,000.00	0.00	2,930,000,000.00	0.00	126,250,270.00	4.31	8,636,000.00	8,636,000.00	0.29
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	81,540,000.00	382,660,000.00	38.27	29,450,000.00	66,030,335.00	6.60
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	81,540,000.00	382,660,000.00	38.27	29,450,000.00	66,030,335.00	6.60
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	81,540,000.00	382,660,000.00	38.27	29,450,000.00	66,030,335.00	6.60
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	1,514,888,209.00	2,046,589,732.00	12.68	1,514,888,209.00	2,046,589,732.00	12.68
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	1,514,888,209.00	2,046,589,732.00	12.68	1,514,888,209.00	2,046,589,732.00	12.68


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