

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

06-04-2018

02:31

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: MARZO											
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	0.00	577,139,015,000.00	0.00	577,139,015,000.00	12,086,436,176.00	83,495,458,660.00	14.47	10,902,990,135.00	15,696,422,200.00	2.72
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	2,392,368,214.00	6,185,619,459.00	18.20	1,843,461,603.00	4,951,974,348.00	14.57
3-1-1	SERVICIOS PERSONALES	26,979,100,000.00	0.00	-448,000,000.00	26,531,100,000.00	0.00	26,531,100,000.00	1,644,112,394.00	4,850,997,123.00	18.28	1,648,846,100.00	4,585,078,694.00	17.28
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,986,222,000.00	0.00	-448,000,000.00	19,538,222,000.00	0.00	19,538,222,000.00	1,310,296,349.00	3,672,666,823.00	18.80	1,310,063,871.00	3,672,108,875.00	18.79
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	832,499,193.00	2,207,965,441.00	21.79	832,499,193.00	2,207,965,441.00	21.79
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	47,644,498.00	128,923,955.00	23.11	47,644,498.00	128,923,955.00	23.11
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	587,061,000.00	0.00	-45,715,450.00	541,345,550.00	0.00	541,345,550.00	24,849,950.00	72,255,132.00	13.35	24,849,950.00	72,255,132.00	13.35
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	3,347,786.00	9,238,368.00	19.30	3,347,786.00	9,238,368.00	19.30
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	3,039,726.00	7,913,920.00	19.44	3,039,726.00	7,913,920.00	19.44
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	33,640,268.00	155,050,335.00	46.18	33,640,268.00	155,050,335.00	46.18
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	0.00	0.00	0.00	0.00	0.00
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	4,158,210.00	11,570,243.00	0.76	4,158,210.00	11,570,243.00	0.76
3-1-1-01-13	Prima de Navidad	1,419,252,000.00	0.00	0.00	1,419,252,000.00	0.00	1,419,252,000.00	897,778.00	1,234,490.00	0.09	897,778.00	1,234,490.00	0.09
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	29,589,299.00	68,980,869.00	10.13	29,589,299.00	68,980,869.00	10.13
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	195,805,582.00	527,920,344.00	19.71	195,805,582.00	527,920,344.00	19.71
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	44,369,894.00	117,577,081.00	22.12	44,369,894.00	117,577,081.00	22.12
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	1,102,136.00	2,880,958.00	22.67	1,102,136.00	2,880,958.00	22.67
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	0.00	0.00	0.00	0.00	0.00
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	17,715,450.00	17,715,450.00	0.00	17,715,450.00	0.00	17,715,450.00	100.00	0.00	17,715,450.00	100.00
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	81,837,555.00	82,488,495.00	13.82	81,605,077.00	81,930,547.00	13.73
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	81,837,555.00	82,488,495.00	15.00	81,605,077.00	81,930,547.00	14.90
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	2,566,712.00	5,687,521.00	9.70	2,566,712.00	5,687,521.00	9.70
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	4,947,762.00	255,264,221.00	86.66	4,947,762.00	255,264,221.00	86.66
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	350,000.00	273,150,000.00	70.04	11,800,000.00	14,273,335.00	3.66
3-1-1-02-03	Honorarios	290,000,000.00	0.00	0.00	290,000,000.00	0.00	290,000,000.00	350,000.00	189,550,000.00	65.36	4,200,000.00	4,456,667.00	1.54
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	350,000.00	189,550,000.00	65.36	4,200,000.00	4,456,667.00	1.54
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	9,816,668.00	9.82
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	333,466,045.00	905,180,300.00	13.71	326,982,229.00	898,696,484.00	13.61
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	167,988,448.00	381,643,715.00	12.05	167,988,448.00	381,643,715.00	12.05
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	922,776.00	42,248,106.00	7.43	922,776.00	42,248,106.00	7.43

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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	36,293,749.00	74,421,204.00	12.42	36,293,749.00	74,421,204.00	12.42
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	87,269,123.00	180,268,005.00	13.90	87,269,123.00	180,268,005.00	13.90
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	43,502,800.00	84,706,400.00	12.04	43,502,800.00	84,706,400.00	12.04
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	165,477,597.00	523,536,585.00	15.24	158,993,781.00	517,052,769.00	15.05
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	16,483,816.00	222,436,923.00	18.41	10,000,000.00	215,953,107.00	17.87
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	86,889,481.00	180,047,762.00	14.62	86,889,481.00	180,047,762.00	14.62
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	7,716,200.00	15,150,800.00	13.10	7,716,200.00	15,150,800.00	13.10
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	32,630,500.00	63,536,600.00	12.04	32,630,500.00	63,536,600.00	12.04
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	21,757,600.00	42,364,500.00	12.05	21,757,600.00	42,364,500.00	12.05
3-1-2	GASTOS GENERALES	7,000,000,000.00	0.00	448,000,000.00	7,448,000,000.00	0.00	7,448,000,000.00	748,255,820.00	1,334,622,336.00	17.92	194,615,503.00	366,895,654.00	4.93
3-1-2-01	Adquisición de Bienes	1,447,000,000.00	0.00	-120,000,000.00	1,327,000,000.00	0.00	1,327,000,000.00	92,686,080.00	238,837,104.00	18.00	28,397,889.00	28,397,889.00	2.14
3-1-2-01-01	Dotación	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	41,200,000.00	41,200,000.00	55.68	0.00	0.00	0.00
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	463,430.00	116,614,454.00	11.90	21,047,589.00	21,047,589.00	2.15
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	94,950.00	22,094,950.00	44.19	2,422,600.00	2,422,600.00	4.85
3-1-2-01-04	Materiales y Suministros	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	50,927,700.00	58,927,700.00	26.79	4,927,700.00	4,927,700.00	2.24
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	5,453,000,000.00	0.00	120,000,000.00	5,573,000,000.00	0.00	5,573,000,000.00	625,828,203.00	1,061,183,310.00	19.04	157,321,957.00	324,741,723.00	5.83
3-1-2-02-02	Viáticos y Gastos de Viaje	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	70,745,076.00	115,388,877.00	13.66	16,953,095.00	25,020,900.00	2.96
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	11,531,800.00	11,531,800.00	9.61	531,800.00	531,800.00	0.44
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	506,839,742.00	749,315,724.00	32.23	102,296,163.00	174,416,133.00	7.50
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	506,839,742.00	749,315,724.00	32.23	102,296,163.00	174,416,133.00	7.50
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	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	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	32,577,565.00	119,412,889.00	19.58	32,577,565.00	119,412,889.00	19.58
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	17,890,760.00	48,371,336.00	17.28	17,890,760.00	48,371,336.00	17.28
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	3,263,864.00	8.16	0.00	3,263,864.00	8.16
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	9,117,992.00	22.79	0.00	9,117,992.00	22.79
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	14,686,805.00	58,659,697.00	23.46	14,686,805.00	58,659,697.00	23.46
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	0.00	0.00	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	0.00	0.00	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	0.00	0.00	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	4,134,020.00	4,134,020.00	2.76	0.00	0.00	0.00
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	61,400,000.00	44.17	4,963,334.00	5,360,001.00	3.86
3-1-2-03	Otros Gastos Generales	100,000,000.00	0.00	448,000,000.00	548,000,000.00	0.00	548,000,000.00	29,741,537.00	34,601,922.00	6.31	8,895,657.00	13,756,042.00	2.51
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	448,000,000.00	448,000,000.00	0.00	448,000,000.00	27,845,880.00	27,845,880.00	6.22	7,000,000.00	7,000,000.00	1.56
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	448,000,000.00	448,000,000.00	0.00	448,000,000.00	27,845,880.00	27,845,880.00	6.22	7,000,000.00	7,000,000.00	1.56

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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	1,895,657.00	6,756,042.00	6.76	1,895,657.00	6,756,042.00	6.76
3-3	INVERSIÓN	543,159,915,000.00	0.00	0.00	543,159,915,000.00	0.00	543,159,915,000.00	9,694,067,962.00	77,309,839,201.00	14.23	9,059,528,532.00	10,744,447,852.00	1.98
3-3-1	DIRECTA	531,705,915,000.00	0.00	0.00	531,705,915,000.00	0.00	531,705,915,000.00	9,598,262,187.00	76,735,840,743.00	14.43	8,963,722,757.00	10,170,449,394.00	1.91
3-3-1-15	Bogotá Mejor Para Todos	531,705,915,000.00	0.00	0.00	531,705,915,000.00	0.00	531,705,915,000.00	9,598,262,187.00	76,735,840,743.00	14.43	8,963,722,757.00	10,170,449,394.00	1.91
3-3-1-15-01	Pilar Igualdad de calidad de vida	57,633,786,000.00	0.00	0.00	57,633,786,000.00	0.00	57,633,786,000.00	454,153,159.00	35,660,785,902.00	61.87	3,716,356,296.00	4,026,883,594.00	6.99
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	0.00	0.00	57,633,786,000.00	0.00	57,633,786,000.00	454,153,159.00	35,660,785,902.00	61.87	3,716,356,296.00	4,026,883,594.00	6.99
3-3-1-15-01-11-1076	Rendimiento deportivo al 100 x 100	19,282,000,000.00	0.00	0.00	19,282,000,000.00	0.00	19,282,000,000.00	426,376,409.00	10,181,488,037.00	52.80	1,340,286,088.00	1,631,867,204.00	8.46
3-3-1-15-01-11-1076-124	Formación para la transformación del ser	19,282,000,000.00	0.00	0.00	19,282,000,000.00	0.00	19,282,000,000.00	426,376,409.00	10,181,488,037.00	52.80	1,340,286,088.00	1,631,867,204.00	8.46
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	27,776,750.00	22,346,090,913.00	73.73	2,021,098,923.00	2,034,173,646.00	6.71
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	27,776,750.00	22,346,090,913.00	73.73	2,021,098,923.00	2,034,173,646.00	6.71
3-3-1-15-01-11-1147	Deporte mejor para todos	8,042,807,000.00	0.00	0.00	8,042,807,000.00	0.00	8,042,807,000.00	0.00	3,133,206,952.00	38.96	354,971,285.00	360,842,744.00	4.49
3-3-1-15-01-11-1147-124	Formación para la transformación del ser	8,042,807,000.00	0.00	0.00	8,042,807,000.00	0.00	8,042,807,000.00	0.00	3,133,206,952.00	38.96	354,971,285.00	360,842,744.00	4.49
3-3-1-15-02	Pilar Democracia urbana	431,498,305,000.00	0.00	0.00	431,498,305,000.00	0.00	431,498,305,000.00	8,104,159,082.00	21,750,260,509.00	5.04	3,317,941,254.00	4,064,327,095.00	0.94
3-3-1-15-02-17	Espacio público, derecho de todos	431,498,305,000.00	0.00	0.00	431,498,305,000.00	0.00	431,498,305,000.00	8,104,159,082.00	21,750,260,509.00	5.04	3,317,941,254.00	4,064,327,095.00	0.94
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	308,810,000,000.00	0.00	0.00	308,810,000,000.00	0.00	308,810,000,000.00	24,513,413.00	4,433,639,460.00	1.44	569,349,409.00	571,078,456.00	0.18
3-3-1-15-02-17-1082-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	308,810,000,000.00	0.00	0.00	308,810,000,000.00	0.00	308,810,000,000.00	24,513,413.00	4,433,639,460.00	1.44	569,349,409.00	571,078,456.00	0.18
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	8,079,645,669.00	17,316,621,049.00	14.11	2,748,591,845.00	3,493,248,639.00	2.85
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	8,079,645,669.00	17,316,621,049.00	14.11	2,748,591,845.00	3,493,248,639.00	2.85
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	22,045,886,000.00	0.00	0.00	22,045,886,000.00	0.00	22,045,886,000.00	978,283,946.00	9,311,366,208.00	42.24	1,041,733,207.00	1,051,574,041.00	4.77
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	22,045,886,000.00	0.00	0.00	22,045,886,000.00	0.00	22,045,886,000.00	978,283,946.00	9,311,366,208.00	42.24	1,041,733,207.00	1,051,574,041.00	4.77
3-3-1-15-03-25-1146	Recreación activa 365	22,045,886,000.00	0.00	0.00	22,045,886,000.00	0.00	22,045,886,000.00	978,283,946.00	9,311,366,208.00	42.24	1,041,733,207.00	1,051,574,041.00	4.77
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	0.00	0.00	22,045,886,000.00	0.00	22,045,886,000.00	978,283,946.00	9,311,366,208.00	42.24	1,041,733,207.00	1,051,574,041.00	4.77


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

06-04-2018

02:31

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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	0.00	20,527,938,000.00	0.00	20,527,938,000.00	61,666,000.00	10,013,428,124.00	48.78	887,692,000.00	1,027,664,664.00	5.01
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	61,666,000.00	9,095,781,000.00	65.07	808,902,000.00	932,745,329.00	6.67
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	61,666,000.00	9,095,781,000.00	65.07	808,902,000.00	932,745,329.00	6.67
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	61,666,000.00	9,095,781,000.00	65.07	808,902,000.00	932,745,329.00	6.67
3-3-1-15-07-43	Modernización institucional	3,200,000,000.00	0.00	0.00	3,200,000,000.00	0.00	3,200,000,000.00	0.00	75,727,124.00	2.37	7,620,000.00	8,636,000.00	0.27
3-3-1-15-07-43-1155	Modernización institucional	3,200,000,000.00	0.00	0.00	3,200,000,000.00	0.00	3,200,000,000.00	0.00	75,727,124.00	2.37	7,620,000.00	8,636,000.00	0.27
3-3-1-15-07-43-1155-189	Modernización administrativa	3,200,000,000.00	0.00	0.00	3,200,000,000.00	0.00	3,200,000,000.00	0.00	75,727,124.00	2.37	7,620,000.00	8,636,000.00	0.27
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	841,920,000.00	25.13	71,170,000.00	86,283,335.00	2.58
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	841,920,000.00	25.13	71,170,000.00	86,283,335.00	2.58
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	841,920,000.00	25.13	71,170,000.00	86,283,335.00	2.58
3-3-4	PASIVOS EXIGIBLES	11,454,000,000.00	0.00	0.00	11,454,000,000.00	0.00	11,454,000,000.00	95,805,775.00	573,998,458.00	5.01	95,805,775.00	573,998,458.00	5.01
3-3-4-00	PASIVOS EXIGIBLES	11,454,000,000.00	0.00	0.00	11,454,000,000.00	0.00	11,454,000,000.00	95,805,775.00	573,998,458.00	5.01	95,805,775.00	573,998,458.00	5.01

  
**HERNANDO BINZON ROJAS**  
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