

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

07-02-2018

04:20

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: ENERO											
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	65,213,686,693.00	65,213,686,693.00	11.30	1,660,026,424.00	1,660,026,424.00	0.29
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	2,100,914,596.00	2,100,914,596.00	6.18	1,553,154,455.00	1,553,154,455.00	4.57
3-1-1	SERVICIOS PERSONALES	26,979,100,000.00	0.00	0.00	26,979,100,000.00	0.00	26,979,100,000.00	1,770,348,850.00	1,770,348,850.00	6.56	1,497,548,850.00	1,497,548,850.00	5.55
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,986,222,000.00	0.00	0.00	19,986,222,000.00	0.00	19,986,222,000.00	1,282,866,022.00	1,282,866,022.00	6.42	1,282,866,022.00	1,282,866,022.00	6.42
3-1-1-01-01	Sueldos Personal de Nómina	10,553,524,000.00	0.00	0.00	10,553,524,000.00	0.00	10,553,524,000.00	642,544,105.00	642,544,105.00	6.09	642,544,105.00	642,544,105.00	6.09
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	41,663,482.00	41,663,482.00	7.47	41,663,482.00	41,663,482.00	7.47
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	587,061,000.00	0.00	0.00	587,061,000.00	0.00	587,061,000.00	29,434,018.00	29,434,018.00	5.01	29,434,018.00	29,434,018.00	5.01
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	2,509,976.00	2,509,976.00	5.24	2,509,976.00	2,509,976.00	5.24
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	2,029,127.00	2,029,127.00	4.98	2,029,127.00	2,029,127.00	4.98
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	89,857,452.00	89,857,452.00	26.76	89,857,452.00	89,857,452.00	26.76
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	7,412,033.00	7,412,033.00	0.49	7,412,033.00	7,412,033.00	0.49
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	5,444.00	5,444.00	0.00	5,444.00	5,444.00	0.00
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	20,979,550.00	20,979,550.00	3.08	20,979,550.00	20,979,550.00	3.08
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	160,022,063.00	160,022,063.00	5.97	160,022,063.00	160,022,063.00	5.97
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	33,747,872.00	33,747,872.00	6.35	33,747,872.00	33,747,872.00	6.35
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	788,675.00	788,675.00	6.21	788,675.00	788,675.00	6.21
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
3-1-1-01-25	Convenciones Colectivas o Convenios	596,713,000.00	0.00	0.00	596,713,000.00	0.00	596,713,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	1,555,766.00	1,555,766.00	2.65	1,555,766.00	1,555,766.00	2.65
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	250,316,459.00	250,316,459.00	84.98	250,316,459.00	250,316,459.00	84.98
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	272,800,000.00	272,800,000.00	69.95	0.00	0.00	0.00
3-1-1-02-03	Honorarios	290,000,000.00	0.00	0.00	290,000,000.00	0.00	290,000,000.00	189,200,000.00	189,200,000.00	65.24	0.00	0.00	0.00
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	189,200,000.00	189,200,000.00	65.24	0.00	0.00	0.00
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	83,600,000.00	83,600,000.00	83.60	0.00	0.00	0.00
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	214,682,828.00	214,682,828.00	3.25	214,682,828.00	214,682,828.00	3.25
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	34,860,661.00	34,860,661.00	1.10	34,860,661.00	34,860,661.00	1.10
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	34,860,661.00	34,860,661.00	6.13	34,860,661.00	34,860,661.00	6.13
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	0.00	0.00	0.00	0.00	0.00	0.00

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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									
3-1-1-03-01-03	Salud EPS Privadas	1,296,917,000.00	0.00	0.00	1,296,917,000.00	0.00	1,296,917,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	179,822,167.00	179,822,167.00	5.24	179,822,167.00	179,822,167.00	5.24
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	179,822,167.00	179,822,167.00	14.88	179,822,167.00	179,822,167.00	14.88
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	7,000,000,000.00	0.00	0.00	7,000,000,000.00	0.00	7,000,000,000.00	330,565,746.00	330,565,746.00	4.72	55,605,605.00	55,605,605.00	0.79
3-1-2-01	Adquisición de Bienes	1,447,000,000.00	0.00	0.00	1,447,000,000.00	0.00	1,447,000,000.00	20,584,159.00	20,584,159.00	1.42	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	1,100,000,000.00	0.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00	20,584,159.00	20,584,159.00	1.87	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	5,453,000,000.00	0.00	5,453,000,000.00	309,981,587.00	309,981,587.00	5.68	55,605,605.00	55,605,605.00	1.02
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	0.00	1,075,000,000.00	0.00	1,075,000,000.00	4,884,289.00	4,884,289.00	0.45	4,884,289.00	4,884,289.00	0.45
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,975,000,000.00	0.00	0.00	1,975,000,000.00	0.00	1,975,000,000.00	192,975,982.00	192,975,982.00	9.77	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	1,975,000,000.00	0.00	0.00	1,975,000,000.00	0.00	1,975,000,000.00	192,975,982.00	192,975,982.00	9.77	0.00	0.00	0.00
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	50,721,316.00	50,721,316.00	8.31	50,721,316.00	50,721,316.00	8.31
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	15,624,416.00	15,624,416.00	5.58	15,624,416.00	15,624,416.00	5.58
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	0.00	0.00	0.00	0.00	0.00
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	5,307,530.00	5,307,530.00	13.27	5,307,530.00	5,307,530.00	13.27
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	29,789,370.00	29,789,370.00	11.92	29,789,370.00	29,789,370.00	11.92
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	0.00	0.00	0.00	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	61,400,000.00	61,400,000.00	44.17	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	543,159,915,000.00	0.00	0.00	543,159,915,000.00	0.00	543,159,915,000.00	63,112,772,097.00	63,112,772,097.00	11.62	106,871,969.00	106,871,969.00	0.02
		531,705,915,000.00	0.00	0.00	531,705,915,000.00	0.00	531,705,915,000.00	63,112,772,097.00	63,112,772,097.00	11.87	106,871,969.00	106,871,969.00	0.02

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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									
3-3-1	DIRECTA												
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	63,112,772,097.00	63,112,772,097.00	11.87	106,871,969.00	106,871,969.00	0.02
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	34,775,591,888.00	34,775,591,888.00	60.34	0.00	0.00	0.00
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	34,775,591,888.00	34,775,591,888.00	60.34	0.00	0.00	0.00
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	9,335,935,936.00	9,335,935,936.00	48.42	0.00	0.00	0.00
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	9,335,935,936.00	9,335,935,936.00	48.42	0.00	0.00	0.00
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	22,306,449,000.00	22,306,449,000.00	73.60	0.00	0.00	0.00
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	22,306,449,000.00	22,306,449,000.00	73.60	0.00	0.00	0.00
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	3,133,206,952.00	3,133,206,952.00	38.96	0.00	0.00	0.00
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	3,133,206,952.00	3,133,206,952.00	38.96	0.00	0.00	0.00
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	12,467,751,969.00	12,467,751,969.00	2.89	106,871,969.00	106,871,969.00	0.02
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	12,467,751,969.00	12,467,751,969.00	2.89	106,871,969.00	106,871,969.00	0.02
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	4,000,760,000.00	4,000,760,000.00	1.30	0.00	0.00	0.00
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	4,000,760,000.00	4,000,760,000.00	1.30	0.00	0.00	0.00
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	8,466,991,969.00	8,466,991,969.00	6.90	106,871,969.00	106,871,969.00	0.09
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	8,466,991,969.00	8,466,991,969.00	6.90	106,871,969.00	106,871,969.00	0.09
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	6,054,028,240.00	6,054,028,240.00	27.46	0.00	0.00	0.00
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	6,054,028,240.00	6,054,028,240.00	27.46	0.00	0.00	0.00
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	6,054,028,240.00	6,054,028,240.00	27.46	0.00	0.00	0.00
3-3-1-15-03-25-1146-157	Intervención integral en territorios y poblaciones prioritizadas 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	6,054,028,240.00	6,054,028,240.00	27.46	0.00	0.00	0.00
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	9,815,400,000.00	9,815,400,000.00	47.81	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y	13,977,938,000.00	0.00	0.00	13,977,938,000.00	0.00	13,977,938,000.00	8,991,390,000.00	8,991,390,000.00	64.33	0.00	0.00	0.00

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

07-02-2018

04:20

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: ENERO											
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									
3-3-1-15-07-42-1148	servicio a la ciudadanía 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	8,991,390,000.00	8,991,390,000.00	64.33	0.00	-0.00	0.00
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	8,991,390,000.00	8,991,390,000.00	64.33	0.00	0.00	0.00
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	22,860,000.00	22,860,000.00	0.71	0.00	0.00	0.00
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	22,860,000.00	22,860,000.00	0.71	0.00	0.00	0.00
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	22,860,000.00	22,860,000.00	0.71	0.00	0.00	0.00
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	801,150,000.00	801,150,000.00	23.91	0.00	0.00	0.00
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	801,150,000.00	801,150,000.00	23.91	0.00	0.00	0.00
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	801,150,000.00	801,150,000.00	23.91	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00


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