SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

03-04-2017
08:53

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD | MES: MARZO

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 MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/6)	12	13	(14=13/8)
3	GASTOS	380,796,533,000.00	7,492,000,000.00	7,492,000,000.00	388,288,533,000.00	0.00	388,288,533,000.00	16,701,187,868.00	56,957,541,500.00	14.67	5,823,015,105.00	8,667,478,162.00	2.23
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	1,699,052,407.00	5,574,212,641.00	16.96	1,713,030,312.00	4,288,502,377.00	13.05
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	1,332,482,010.00	4,315,902,942.00	16.44	1,589,211,006.00	4,082,364,822.00	15.55
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,329,742,000.00	0.00	0.00	19,329,742,000.00	0.00	19,329,742,000.00	1,311,682,175.00	3,471,090,884.00	17.96	1,291,878,557.00	3,451,287,266.00	17.85
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	870,093,807.00	2,155,952,339.00	21.01	869,390,590.00	2,155,249,122.00	21.01
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	44,449,191.00	113,226,606.00	20.33	44,167,904.00	112,945,319.00	20.28
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	701,085,000.00	0.00	0.00	701,085,000.00	0.00	701,085,000.00	22,863,525.00	54,861,700.00	7.83	22,863,525.00	54,861,700.00	7.83
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	3,301,146.00	8,771,243.00	25.62	3,301,146.00	8,771,243.00	25.62
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	2,795,611.00	7,260,541.00	29.02	2,795,611.00	7,260,541.00	29.02
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	36,166,632.00	148,266,813.00	45.38	35,820,997.00	147,921,178.00	45.28
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	9,061,104.00	9,061,104.00	0.62	0.00	0.00	0.00
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	1,791,440.00	1,840,620.00	0.13	0.00	49,180.00	0.00
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	67,380,171.00	113,671,515.00	17.23	60,575,610.00	106,866,954.00	16.19
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	201,651,912.00	510,794,288.00	20.17	201,300,303.00	510,442,679.00	20.16
3-1-1-01-16	Prima de Antiguedad	505,565,000.00	0.00	0.00	505,565,000.00	0.00	505,565,000.00	45,518,681.00	112,876,721.00	22.33	45,518,681.00	112,876,721.00	22.33
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	1,070,314.00	2,651,326.00	21.84	1,070,314.00	2,651,326.00	21.84
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
3-1-1-01-25	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	5,538,641.00	9,163,786.00	16.07	5,073,876.00	8,699,021.00	15.25
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	0.00	487,042,000.00	0.00	487,042,000.00	17,950,000.00	217,160,000.00	44.59	6,275,333.00	6,275,333.00	1.29
3-1-1-02-03	Honorarios	161,782,000.00	0.00	0.00	161,782,000.00	0.00	161,782,000.00	5,000,000.00	118,300,000.00	73.12	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	161,782,000.00	0.00	0.00	161,782,000.00	0.00	161,782,000.00	5,000,000.00	118,300,000.00	73.12	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	12,950,000.00	98,860,000.00	98.86	6,275,333.00	6,275,333.00	6.28
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	2,849,835.00	627,652,058.00	9.74	291,057,116.00	624,802,223.00	9.70
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	0.00	342,918,149.00	10.79	152,387,865.00	342,918,149.00	10.79
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	0.00	29,217,146.00	4.90	0.00	29,217,146.00	4.90

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	0.00	68,296,109.00	10.83	32,450,671.00	68,296,109.00	10.83
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	0.00	168,294,494.00	13.29	80,135,394.00	168,294,494.00	13.29
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	0.00	77,110,400.00	11.23	39,801,800.00	77,110,400.00	11.23
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	2,849,835.00	284,733,909.00	8.73	138,669,251.00	281,884,074.00	8.64
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	2,849,835.00	5,799,010.00	0.51	1,491,605.00	2,949,175.00	0.26
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	0.00	168,589,996.00	14.57	80,296,346.00	168,589,996.00	14.57
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	0.00	13,961,203.00	12.58	7,131,900.00	13,961,203.00	12.58
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	0.00	57,830,300.00	11.23	29,849,600.00	57,830,300.00	11.23
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	0.00	38,553,400.00	11.23	19,899,800.00	38,553,400.00	11.23
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	366,570,397.00	1,258,309,699.00	19.04	123,819,306.00	206,137,555.00	3.12
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	27,360,350.00	152,274,447.00	15.03	3,800,961.00	7,564,832.00	0.75
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	25,268,461.00	27,346,332.00	3.65	476,000.00	2,553,871.00	0.34
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	29,050,000.00	83.00	1,233,072.00	1,283,072.00	3.67
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	1,835,700.00	95,621,926.00	60.22	1,835,700.00	3,471,700.00	2.19
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	256,189.00	256,189.00	8.54	256,189.00	256,189.00	8.54
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	339,195,447.00	1,104,433,532.00	20.28	120,003,745.00	196,971,003.00	3.62
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	287,923,266.00	339,937,073.00	44.73	35,029,271.00	43,570,511.00	5.73
3-1-2-02-04	Impresos y Publicaciones	115,000,000.00	0.00	0.00	115,000,000.00	0.00	115,000,000.00	248,000.00	588,000.00	0.51	248,000.00	588,000.00	0.51
3-1-2-02-05	Mantenimiento y Reparaciones	1,480,000,000.00	0.00	0.00	1,480,000,000.00	0.00	1,480,000,000.00	1,611,000.00	594,736,480.00	40.18	46,160,184.00	48,145,184.00	3.25
3-1-2-02-05-01	Mantenimiento Entidad	1,480,000,000.00	0.00	0.00	1,480,000,000.00	0.00	1,480,000,000.00	1,611,000.00	594,736,480.00	40.18	46,160,184.00	48,145,184.00	3.25
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	49,413,181.00	115,514,199.00	21.39	34,107,277.00	100,208,295.00	18.56
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	29,338,082.00	58,905,138.00	23.38	14,062,728.00	43,629,784.00	17.31
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	2,538,666.00	5,857,718.00	16.83	2,538,666.00	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	17,536,433.00	50,751,343.00	22.62	17,505,883.00	50,720,793.00	22.60
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	0.00	38,747,000.00	29.81	2,769,184.00	2,769,184.00	2.13
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	1,689,829.00	1,689,829.00	0.71
3-1-2-02-13-99	Otros 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	1,689,829.00	1,689,829.00	0.71
3-1-2-03	Otros Gastos Generales	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	14,600.00	1,601,720.00	1.07	14,600.00	1,601,720.00	1.07

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: MARZO

VIGENCIA FISCAL: 2017

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	14,600.00	1,601,720.00	1.07	14,600.00	1,601,720.00	1.07
3-3	INVERSIÓN	347,928,220,000.00	7,492,000,000.00	7,492,000,000.00	355,420,220,000.00	0.00	355,420,220,000.00	15,002,135,461.00	51,383,328,859.00	14.46	4,109,984,793.00	4,378,975,785.00	1.23
3-3-1	DIRECTA	331,789,220,000.00	7,492,000,000.00	7,492,000,000.00	339,281,220,000.00	0.00	339,281,220,000.00	14,470,433,938.00	50,851,627,336.00	14.99	3,578,283,270.00	3,847,274,262.00	1.13
3-3-1-15	Bogotá Mejor Para Todos	331,789,220,000.00	7,492,000,000.00	7,492,000,000.00	339,281,220,000.00	0.00	339,281,220,000.00	14,470,433,938.00	50,851,627,336.00	14.99	3,578,283,270.00	3,847,274,262.00	1.13
3-3-1-15-01	Pilar Igualdad de calidad de vida	46,100,000,000.00	0.00	0.00	46,100,000,000.00	0.00	46,100,000,000.00	8,155,582,436.00	18,766,900,138.00	40.71	952,176,452.00	954,595,118.00	2.07
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	46,100,000,000.00	0.00	0.00	46,100,000,000.00	0.00	46,100,000,000.00	8,155,582,436.00	18,766,900,138.00	40.71	952,176,452.00	954,595,118.00	2.07
3-3-1-15-01-11-1076	Rendimiento deportivo al 100 x 100	17,680,000,000.00	0.00	0.00	17,680,000,000.00	0.00	17,680,000,000.00	2,001,465,743.00	8,432,440,247.00	47.69	725,182,685.00	725,961,085.00	4.11
3-3-1-15-01-11-1076-124	Formación para la transformación del ser	17,680,000,000.00	0.00	0.00	17,680,000,000.00	0.00	17,680,000,000.00	2,001,465,743.00	8,432,440,247.00	47.69	725,182,685.00	725,961,085.00	4.11
3-3-1-15-01-11-1077	Tiempo escolar complementario	21,874,000,000.00	0.00	0.00	21,874,000,000.00	0.00	21,874,000,000.00	5,308,671,693.00	7,698,012,527.00	35.19	128,183,159.00	128,183,159.00	0.59
3-3-1-15-01-11-1077-124	Formación para la transformación del ser	21,874,000,000.00	0.00	0.00	21,874,000,000.00	0.00	21,874,000,000.00	5,308,671,693.00	7,698,012,527.00	35.19	128,183,159.00	128,183,159.00	0.59
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	845,445,000.00	2,636,447,364.00	40.28	98,810,608.00	100,450,874.00	1.53
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	845,445,000.00	2,636,447,364.00	40.28	98,810,608.00	100,450,874.00	1.53
3-3-1-15-02	Pilar Democracia urbana	254,117,220,000.00	7,492,000,000.00	7,492,000,000.00	261,609,220,000.00	0.00	261,609,220,000.00	3,635,640,842.00	16,695,548,028.00	6.38	2,166,479,530.00	2,429,130,856.00	0.93
3-3-1-15-02-17	Espacio público, derecho de todos	254,117,220,000.00	7,492,000,000.00	7,492,000,000.00	261,609,220,000.00	0.00	261,609,220,000.00	3,635,640,842.00	16,695,548,028.00	6.38	2,166,479,530.00	2,429,130,856.00	0.93
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	152,285,023,000.00	7,492,000,000.00	7,492,000,000.00	159,777,023,000.00	0.00	159,777,023,000.00	1,168,818,143.00	3,001,908,143.00	1.88	232,034,463.00	232,034,463.00	0.15
3-3-1-15-02-17-1082-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	152,285,023,000.00	7,492,000,000.00	7,492,000,000.00	159,777,023,000.00	0.00	159,777,023,000.00	1,168,818,143.00	3,001,908,143.00	1.88	232,034,463.00	232,034,463.00	0.15
3-3-1-15-02-17-1145	Sostenibilidad y mejoramiento de parques, espacios de vida	101,832,197,000.00	0.00	0.00	101,832,197,000.00	0.00	101,832,197,000.00	2,466,822,699.00	13,693,639,885.00	13.45	1,934,445,067.00	2,197,096,393.00	2.16
3-3-1-15-02-17-1145-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	101,832,197,000.00	0.00	0.00	101,832,197,000.00	0.00	101,832,197,000.00	2,466,822,699.00	13,693,639,885.00	13.45	1,934,445,067.00	2,197,096,393.00	2.16
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	23,072,000,000.00	0.00	0.00	23,072,000,000.00	0.00	23,072,000,000.00	2,110,520,660.00	10,142,595,130.00	43.96	150,712,272.00	150,712,272.00	0.65
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	23,072,000,000.00	0.00	0.00	23,072,000,000.00	0.00	23,072,000,000.00	2,110,520,660.00	10,142,595,130.00	43.96	150,712,272.00	150,712,272.00	0.65
3-3-1-15-03-25-1146	Recreación activa 365	23,072,000,000.00	0.00	0.00	23,072,000,000.00	0.00	23,072,000,000.00	2,110,520,660.00	10,142,595,130.00	43.96	150,712,272.00	150,712,272.00	0.65
3-3-1-15-03-25-1146-157	Intervención integral en territorios y poblaciones priorizadas a través de cultura, recreación y deporte	23,072,000,000.00	0.00	0.00	23,072,000,000.00	0.00	23,072,000,000.00	2,110,520,660.00	10,142,595,130.00	43.96	150,712,272.00	150,712,272.00	0.65

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

03-04-2017
08:53

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD **MES:** MARZO

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 MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,500,000,000.00	0.00	0.00	8,500,000,000.00	0.00	8,500,000,000.00	568,690,000.00	5,246,584,040.00	61.72	308,915,016.00	312,836,016.00	3.68
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	6,170,000,000.00	0.00	0.00	6,170,000,000.00	0.00	6,170,000,000.00	449,290,000.00	4,869,264,040.00	78.92	296,024,681.00	299,945,681.00	4.86
3-3-1-15-07-42-1148	Fortalecimiento de la gestión institucional de cara a la ciudadanía	6,170,000,000.00	0.00	0.00	6,170,000,000.00	0.00	6,170,000,000.00	449,290,000.00	4,869,264,040.00	78.92	296,024,681.00	299,945,681.00	4.86
3-3-1-15-07-42-1148-185	Fortalecimiento a la gestión pública efectiva y eficiente	6,170,000,000.00	0.00	0.00	6,170,000,000.00	0.00	6,170,000,000.00	449,290,000.00	4,869,264,040.00	78.92	296,024,681.00	299,945,681.00	4.86
3-3-1-15-07-43	Modernización institucional	1,330,000,000.00	0.00	0.00	1,330,000,000.00	0.00	1,330,000,000.00	76,200,000.00	76,200,000.00	5.73	0.00	0.00	0.00
3-3-1-15-07-43-1155	Modernización institucional	1,330,000,000.00	0.00	0.00	1,330,000,000.00	0.00	1,330,000,000.00	76,200,000.00	76,200,000.00	5.73	0.00	0.00	0.00
3-3-1-15-07-43-1155-189	Modernización administrativa	1,330,000,000.00	0.00	0.00	1,330,000,000.00	0.00	1,330,000,000.00	76,200,000.00	76,200,000.00	5.73	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	43,200,000.00	301,120,000.00	30.11	12,890,335.00	12,890,335.00	1.29
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	43,200,000.00	301,120,000.00	30.11	12,890,335.00	12,890,335.00	1.29
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	43,200,000.00	301,120,000.00	30.11	12,890,335.00	12,890,335.00	1.29
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	531,701,523.00	531,701,523.00	3.29	531,701,523.00	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	531,701,523.00	531,701,523.00	3.29	531,701,523.00	531,701,523.00	3.29

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