

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

02-03-2017

07:53

ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDR		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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	380,796,533,000.00	0.00	0.00	380,796,533,000.00	0.00	380,796,533,000.00	32,142,064,611.00	40,256,353,632.00	10.57	2,762,779,717.00	2,844,463,057.00	0.75
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	2,499,033,721.00	3,875,160,234.00	11.79	2,575,472,065.00	2,575,472,065.00	7.84
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	1,784,391,190.00	2,983,420,932.00	11.36	2,493,153,816.00	2,493,153,816.00	9.49
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	1,015,913,683.00	2,159,408,709.00	11.17	2,159,408,709.00	2,159,408,709.00	11.17
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	695,399,966.00	1,285,858,532.00	12.53	1,285,858,532.00	1,285,858,532.00	12.53
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	32,677,724.00	68,777,415.00	12.35	68,777,415.00	68,777,415.00	12.35
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	9,910,689.00	31,998,175.00	4.56	31,998,175.00	31,998,175.00	4.56
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	2,867,981.00	5,470,097.00	15.98	5,470,097.00	5,470,097.00	15.98
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	2,367,362.00	4,464,930.00	17.85	4,464,930.00	4,464,930.00	17.85
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	27,548,858.00	112,100,181.00	34.31	112,100,181.00	112,100,181.00	34.31
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	0.00	0.00	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	0.00	49,180.00	0.00	49,180.00	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	30,957,819.00	46,291,344.00	7.01	46,291,344.00	46,291,344.00	7.01
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	160,978,932.00	309,142,376.00	12.21	309,142,376.00	309,142,376.00	12.21
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	36,534,643.00	67,358,040.00	13.32	67,358,040.00	67,358,040.00	13.32
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	981,426.00	1,581,012.00	13.02	1,581,012.00	1,581,012.00	13.02
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	2,210,911.00	3,625,145.00	6.36	3,625,145.00	3,625,145.00	6.36
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	13,477,372.00	222,692,282.00	83.25	222,692,282.00	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	174,350,000.00	199,210,000.00	40.90	0.00	0.00	0.00
3-1-1-02-03	Honorarios	161,782,000.00	0.00	0.00	161,782,000.00	0.00	161,782,000.00	113,300,000.00	113,300,000.00	70.03	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	113,300,000.00	113,300,000.00	70.03	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	61,050,000.00	85,910,000.00	85.91	0.00	0.00	0.00
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	594,127,507.00	624,802,223.00	9.70	333,745,107.00	333,745,107.00	5.18
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	313,701,003.00	342,918,149.00	10.79	190,530,284.00	190,530,284.00	5.99
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	29,217,146.00	29,217,146.00	4.90

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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									
3-1-1-03-01-02	Pensiones Fondos Privados	630,531,000.00	0.00	0.00	630,531,000.00	0.00	630,531,000.00	68,296,109.00	68,296,109.00	10.83	35,845,438.00	35,845,438.00	5.68
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	168,294,494.00	168,294,494.00	13.29	88,159,100.00	88,159,100.00	6.96
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	77,110,400.00	77,110,400.00	11.23	37,308,600.00	37,308,600.00	5.43
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	280,426,504.00	281,884,074.00	8.64	143,214,823.00	143,214,823.00	4.39
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	1,491,605.00	2,949,175.00	0.26	1,457,570.00	1,457,570.00	0.13
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	168,589,996.00	168,589,996.00	14.57	88,293,650.00	88,293,650.00	7.63
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	13,961,203.00	13,961,203.00	12.58	6,829,303.00	6,829,303.00	6.16
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	57,830,300.00	57,830,300.00	11.23	27,980,700.00	27,980,700.00	5.43
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	38,553,400.00	38,553,400.00	11.23	18,653,600.00	18,653,600.00	5.43
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	714,642,531.00	891,739,302.00	13.49	82,318,249.00	82,318,249.00	1.25
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	124,914,097.00	124,914,097.00	12.33	3,763,871.00	3,763,871.00	0.37
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	2,077,871.00	2,077,871.00	0.28	2,077,871.00	2,077,871.00	0.28
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	29,050,000.00	29,050,000.00	83.00	50,000.00	50,000.00	0.14
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	93,786,226.00	93,786,226.00	59.06	1,636,000.00	1,636,000.00	1.03
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	5,446,000,000.00	0.00	0.00	5,446,000,000.00	0.00	5,446,000,000.00	588,141,314.00	765,238,085.00	14.05	76,967,258.00	76,967,258.00	1.41
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	33,539,694.00	52,013,807.00	6.84	8,541,240.00	8,541,240.00	1.12
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	340,000.00	340,000.00	0.30	340,000.00	340,000.00	0.30
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	463,567,948.00	593,125,480.00	40.08	1,985,000.00	1,985,000.00	0.13
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	463,567,948.00	593,125,480.00	40.08	1,985,000.00	1,985,000.00	0.13
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	3,864,618.00	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	3,864,618.00	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	37,574,992.00	66,101,018.00	12.24	66,101,018.00	66,101,018.00	12.24
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	12,643,872.00	29,567,056.00	11.73	29,567,056.00	29,567,056.00	11.73
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	3,319,052.00	9.54	3,319,052.00	3,319,052.00	9.54
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	24,931,120.00	33,214,910.00	14.80	33,214,910.00	33,214,910.00	14.80
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	38,747,000.00	38,747,000.00	29.81	0.00	0.00	0.00
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	10,507,062.00	11,046,162.00	4.66	0.00	0.00	0.00
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	10,507,062.00	11,046,162.00	4.66	0.00	0.00	0.00
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	1,587,120.00	1,587,120.00	1.06	1,587,120.00	1,587,120.00	1.06

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			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	1,587,120.00	1,587,120.00	1.06	1,587,120.00	1,587,120.00	1.06
3-3	INVERSIÓN	347,928,220,000.00	0.00	0.00	347,928,220,000.00	0.00	347,928,220,000.00	29,643,030,890.00	36,381,193,398.00	10.46	187,307,652.00	268,990,992.00	0.08
3-3-1	DIRECTA	331,789,220,000.00	0.00	0.00	331,789,220,000.00	0.00	331,789,220,000.00	29,643,030,890.00	36,381,193,398.00	10.97	187,307,652.00	268,990,992.00	0.08
3-3-1-15	Bogotá Mejor Para Todos	331,789,220,000.00	0.00	0.00	331,789,220,000.00	0.00	331,789,220,000.00	29,643,030,890.00	36,381,193,398.00	10.97	187,307,652.00	268,990,992.00	0.08
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	9,062,984,370.00	10,611,317,702.00	23.02	2,418,666.00	2,418,666.00	0.01
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	9,062,984,370.00	10,611,317,702.00	23.02	2,418,666.00	2,418,666.00	0.01
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	5,981,382,504.00	6,430,974,504.00	36.37	778,400.00	778,400.00	0.00
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	5,981,382,504.00	6,430,974,504.00	36.37	778,400.00	778,400.00	0.00
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	1,351,390,834.00	2,389,340,834.00	10.92	0.00	0.00	0.00
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	1,351,390,834.00	2,389,340,834.00	10.92	0.00	0.00	0.00
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	1,730,211,032.00	1,791,002,364.00	27.36	1,640,266.00	1,640,266.00	0.03
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	1,730,211,032.00	1,791,002,364.00	27.36	1,640,266.00	1,640,266.00	0.03
3-3-1-15-02	Pilar Democracia urbana	254,117,220,000.00	0.00	0.00	254,117,220,000.00	0.00	254,117,220,000.00	9,471,718,010.00	13,059,907,186.00	5.14	180,967,986.00	262,651,326.00	0.10
3-3-1-15-02-17	Espacio público, derecho de todos	254,117,220,000.00	0.00	0.00	254,117,220,000.00	0.00	254,117,220,000.00	9,471,718,010.00	13,059,907,186.00	5.14	180,967,986.00	262,651,326.00	0.10
3-3-1-15-02-17-1082	Construcción y adecuación de parques y equipamientos para todos	152,285,023,000.00	0.00	0.00	152,285,023,000.00	0.00	152,285,023,000.00	1,191,820,000.00	1,833,090,000.00	1.20	0.00	0.00	0.00
3-3-1-15-02-17-1082-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	152,285,023,000.00	0.00	0.00	152,285,023,000.00	0.00	152,285,023,000.00	1,191,820,000.00	1,833,090,000.00	1.20	0.00	0.00	0.00
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	8,279,898,010.00	11,226,817,186.00	11.02	180,967,986.00	262,651,326.00	0.26
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	8,279,898,010.00	11,226,817,186.00	11.02	180,967,986.00	262,651,326.00	0.26
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	8,001,494,470.00	8,032,074,470.00	34.81	0.00	0.00	0.00
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	8,001,494,470.00	8,032,074,470.00	34.81	0.00	0.00	0.00
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	8,001,494,470.00	8,032,074,470.00	34.81	0.00	0.00	0.00
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	8,001,494,470.00	8,032,074,470.00	34.81	0.00	0.00	0.00

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

02-03-2017

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ENTIDAD: 211 - INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE - IDRD		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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)	ACUMULADO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	3,106,834,040.00	4,677,894,040.00	55.03	3,921,000.00	3,921,000.00	0.05
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	2,848,914,040.00	4,419,974,040.00	71.64	3,921,000.00	3,921,000.00	0.06
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	2,848,914,040.00	4,419,974,040.00	71.64	3,921,000.00	3,921,000.00	0.06
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	2,848,914,040.00	4,419,974,040.00	71.64	3,921,000.00	3,921,000.00	0.06
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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	257,920,000.00	257,920,000.00	25.79	0.00	0.00	0.00
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	257,920,000.00	257,920,000.00	25.79	0.00	0.00	0.00
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	257,920,000.00	257,920,000.00	25.79	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00


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