

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTAL  
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO  
EJECUCION DE PRESUPUESTO RENTAS E INGRESOS

09-05-2018  
08:14

ENTIDAD:		214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON					MES:		ABRIL			
UNIDAD EJECUTORA:		01 - UNIDAD 01					VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS	
CODIGO.	NOMBRE	INICIAL	MES (+/-) 4	ACUMULADO 5	DEFINITIVO 6 = 3 + 5	MES 7	ACUMULADO 8	9 = 8 / 6	10 = 5 - 8	11	12 = 8 + 11	
1	2	3										
2	INGRESOS	21,635,520,000.00	0.00	0.00	21,635,520,000.00	1,202,595,975.00	6,017,135,769.00	27.81	15,618,384,231.00	0.00	6,017,135,769.00	
2-1	INGRESOS CORRIENTES	19,199,114,000.00	0.00	0.00	19,199,114,000.00	1,181,629,847.00	3,426,804,236.00	17.85	15,772,309,764.00	0.00	3,426,804,236.00	
2-1-2	NO TRIBUTARIOS	19,199,114,000.00	0.00	0.00	19,199,114,000.00	1,181,629,847.00	3,426,804,236.00	17.85	15,772,309,764.00	0.00	3,426,804,236.00	
2-1-2-04	Rentas Contractuales	17,583,629,000.00	0.00	0.00	17,583,629,000.00	1,074,044,547.00	3,001,969,836.00	17.07	14,581,659,164.00	0.00	3,001,969,836.00	
2-1-2-04-99	Otras Rentas Contractuales	17,583,629,000.00	0.00	0.00	17,583,629,000.00	1,074,044,547.00	3,001,969,836.00	17.07	14,581,659,164.00	0.00	3,001,969,836.00	
2-1-2-99	Otros Ingresos No Tributarios	1,615,485,000.00	0.00	0.00	1,615,485,000.00	107,585,300.00	424,834,400.00	26.30	1,190,650,600.00	0.00	424,834,400.00	
2-4	RECURSOS DE CAPITAL	2,436,406,000.00	0.00	0.00	2,436,406,000.00	20,966,128.00	2,590,331,533.00	106.32	-153,925,533.00	0.00	2,590,331,533.00	
2-4-1	RECURSOS DEL BALANCE	2,366,406,000.00	0.00	0.00	2,366,406,000.00	0.00	2,366,406,000.00	100.00	0.00	0.00	2,366,406,000.00	
2-4-1-08	Otros Recursos del Balance	2,366,406,000.00	0.00	0.00	2,366,406,000.00	0.00	2,366,406,000.00	100.00	0.00	0.00	2,366,406,000.00	
2-4-1-08-01	Otros Recursos del Balance de Destinación Especifica	308,490,000.00	237,300,534.00	237,300,534.00	545,790,534.00	237,300,534.00	545,790,534.00	100.00	0.00	0.00	545,790,534.00	
2-4-1-08-02	Otros Recursos del Balance de Libre Destinación	2,057,916,000.00	-237,300,534.00	-237,300,534.00	1,820,615,466.00	-237,300,534.00	1,820,615,466.00	100.00	0.00	0.00	1,820,615,466.00	
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	70,000,000.00	0.00	0.00	70,000,000.00	14,466,665.00	86,617,302.00	123.74	-16,617,302.00	0.00	86,617,302.00	
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	70,000,000.00	0.00	0.00	70,000,000.00	14,466,665.00	86,617,302.00	123.74	-16,617,302.00	0.00	86,617,302.00	
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	6,499,463.00	137,308,231.00	0.00	-137,308,231.00	0.00	137,308,231.00	
<b>TOTAL RENTAS E INGRESOS</b>		<b>21,635,520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,635,520,000.00</b>	<b>1,202,595,975.00</b>	<b>6,017,135,769.00</b>	<b>27.81</b>	<b>15,618,384,231.00</b>	<b>0.00</b>	<b>6,017,135,769.00</b>	
<b>Transferencias</b>												
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS	
CODIGO.	NOMBRE	INICIAL	MES (+/-) 4	ACUMULADO 5	DEFINITIVO 6 = 3 + 5	MES 7	ACUMULADO 8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11	
1	2	3										
2-2-4	ADMINISTRACIÓN CENTRAL	78,785,763,000.00	-808,000,000.00	-808,000,000.00	77,977,763,000.00	8,551,568,133.00	15,110,736,832.00	19.38	62,867,026,168.00	0.00	15,110,736,832.00	
2-2-4-01	Aporte Ordinario	78,785,763,000.00	-808,000,000.00	-808,000,000.00	77,977,763,000.00	8,551,568,133.00	15,110,736,832.00	19.38	62,867,026,168.00	0.00	15,110,736,832.00	
2-2-4-01-01	Vigencia	78,785,763,000.00	-808,000,000.00	-808,000,000.00	77,977,763,000.00	8,551,568,133.00	15,110,736,832.00	19.38	62,867,026,168.00	0.00	15,110,736,832.00	
<b>TOTAL TRANSFERENCIAS</b>		<b>78,785,763,000.00</b>	<b>-808,000,000.00</b>	<b>-808,000,000.00</b>	<b>77,977,763,000.00</b>	<b>8,551,568,133.00</b>	<b>15,110,736,832.00</b>	<b>19.38</b>	<b>62,867,026,168.00</b>	<b>0.00</b>	<b>15,110,736,832.00</b>	
<b>TOTAL RENTAS E INGRESOS</b>		<b>100,421,283,000.00</b>	<b>-808,000,000.00</b>	<b>-808,000,000.00</b>	<b>99,613,283,000.00</b>	<b>9,754,164,108.00</b>	<b>21,127,872,601.00</b>	<b>21.21</b>	<b>78,485,410,399.00</b>	<b>0.00</b>	<b>21,127,872,601.00</b>	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

09-05-2018

08:15

ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
3	GASTOS	100,421,283.000	-808,000,000	-808,000,000	99,613,283.000	0.00	99,613,283.000	15,512,579,160.00	41,694,889,328.00	41.86	9,934,995,267.00	18,329,790,891.00	18.40
3-1	GASTOS DE FUNCIONAMIENTO	14,001,924.000	0.00	0.00	14,001,924.000	0.00	14,001,924.000	845,604,021.00	3,462,154,815.00	24.73	760,116,864.00	2,929,799,938.00	20.92
3-1-1	SERVICIOS PERSONALES	12,451,924.000	0.00	0.00	12,451,924.000	0.00	12,451,924.000	662,775,729.00	3,138,342,267.00	25.20	699,495,729.00	2,814,518,934.00	22.60
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,926,548.000	0.00	0.00	8,926,548.000	0.00	8,926,548.000	498,722,576.00	2,066,112,345.00	23.15	498,722,576.00	2,066,112,345.00	23.15
3-1-1-01-01	Sueldos Personal de Nómina	5,343,894.000	0.00	0.00	5,343,894.000	0.00	5,343,894.000	377,490,397.00	1,456,015,106.00	27.25	377,490,397.00	1,456,015,106.00	27.25
3-1-1-01-04	Gastos de Representación	203,430.000	0.00	0.00	203,430.000	0.00	203,430.000	16,934,971.00	62,042,142.00	30.50	16,934,971.00	62,042,142.00	30.50
3-1-1-01-06	Auxilio de Transporte	54,756.000	0.00	0.00	54,756.000	0.00	54,756.000	3,693,100.00	14,140,221.00	25.82	3,693,100.00	14,140,221.00	25.82
3-1-1-01-07	Subsidio de Alimentación	37,700.000	0.00	0.00	37,700.000	0.00	37,700.000	1,516,284.00	5,562,300.00	14.75	1,516,284.00	5,562,300.00	14.75
3-1-1-01-08	Bonificación por Servicios Prestados	180,500.000	0.00	0.00	180,500.000	0.00	180,500.000	10,675,749.00	56,283,866.00	31.18	10,675,749.00	56,283,866.00	31.18
3-1-1-01-11	Prima Semestral	734,843.000	0.00	0.00	734,843.000	0.00	734,843.000	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	672,067.000	0.00	0.00	672,067.000	0.00	672,067.000	0.00	9,266,580.00	1.38	0.00	9,266,580.00	1.38
3-1-1-01-14	Prima de Vacaciones	322,601.000	0.00	0.00	322,601.000	0.00	322,601.000	7,953,828.00	42,502,707.00	13.18	7,953,828.00	42,502,707.00	13.18
3-1-1-01-15	Prima Técnica	766,341.000	-19,923,408.00	-19,923,408.00	746,417,592.00	0.00	746,417,592.00	51,948,983.00	199,742,675.00	26.76	51,948,983.00	199,742,675.00	26.76
3-1-1-01-16	Prima de Antigüedad	412,657.000	0.00	0.00	412,657.000	0.00	412,657.000	27,195,215.00	104,346,833.00	25.29	27,195,215.00	104,346,833.00	25.29
3-1-1-01-17	Prima Secretarial	8,337.000	0.00	0.00	8,337.000	0.00	8,337.000	566,890.00	2,111,697.00	25.33	566,890.00	2,111,697.00	25.33
3-1-1-01-21	Vacaciones en Dinero	0.00	19,923,408.00	19,923,408.00	19,923,408.00	0.00	19,923,408.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	29,678.000	0.00	0.00	29,678.000	0.00	29,678.000	747,159.00	3,526,966.00	11.88	747,159.00	3,526,966.00	11.88
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	159,744.000	0.00	0.00	159,744.000	0.00	159,744.000	0.00	110,571,252.00	69.22	0.00	110,571,252.00	69.22
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	430,000.000	0.00	0.00	430,000.000	0.00	430,000.000	0.00	408,950,000.00	95.10	36,720,000.00	85,126,667.00	19.80
3-1-1-02-03	Honorarios	390,000.000	0.00	0.00	390,000.000	0.00	390,000.000	0.00	369,350,000.00	94.71	33,200,000.00	76,913,334.00	19.72
3-1-1-02-03-01	Honorarios Entidad	390,000.000	0.00	0.00	390,000.000	0.00	390,000.000	0.00	369,350,000.00	94.71	33,200,000.00	76,913,334.00	19.72
3-1-1-02-04	Remuneración Servicios Técnicos	40,000.000	0.00	0.00	40,000.000	0.00	40,000.000	0.00	39,600,000.00	99.00	3,520,000.00	8,213,333.00	20.53
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,095,376.000	0.00	0.00	3,095,376.000	0.00	3,095,376.000	164,053,153.00	663,279,922.00	21.43	164,053,153.00	663,279,922.00	21.43
3-1-1-03-01	Aportes Patronales Sector Privado	1,549,651.000	0.00	0.00	1,549,651.000	0.00	1,549,651.000	79,507,549.00	323,107,939.00	20.85	79,507,549.00	323,107,939.00	20.85
3-1-1-03-01-01	Cesantías Fondos Privados	388,107.000	0.00	0.00	388,107.000	0.00	388,107.000	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	258,614.000	0.00	0.00	258,614.000	0.00	258,614.000	18,665,900.00	74,816,200.00	28.93	18,665,900.00	74,816,200.00	28.93
3-1-1-03-01-03	Salud EPS Privadas	582,521.000	0.00	0.00	582,521.000	0.00	582,521.000	41,950,049.00	171,391,939.00	29.42	41,950,049.00	171,391,939.00	29.42
3-1-1-03-01-05	Caja de Compensación	320,409.000	0.00	0.00	320,409.000	0.00	320,409.000	18,891,600.00	76,899,800.00	24.00	18,891,600.00	76,899,800.00	24.00
3-1-1-03-02	Aportes Patronales Sector Público	1,545,725.000	0.00	0.00	1,545,725.000	0.00	1,545,725.000	84,545,604.00	340,171,983.00	22.01	84,545,604.00	340,171,983.00	22.01
3-1-1-03-02-01	Cesantías Fondos Públicos	482,316.000	0.00	0.00	482,316.000	0.00	482,316.000	13,164,758.00	56,527,221.00	11.72	13,164,758.00	56,527,221.00	11.72

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ENTIDAD:		214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON						MES:		ABRIL			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
3-1-1-03-02-02	Pensiones Fondos Públicos	571,202,000.00	0.00	0.00	571,202,000.00	0.00	571,202,000.00	38,449,300.00	156,794,800.00	27.45	38,449,300.00	156,794,800.00	27.45
3-1-1-03-02-03	Salud EPS Públicas	5,266,000.00	0.00	0.00	5,266,000.00	0.00	5,266,000.00	429,500.00	1,808,600.00	34.34	429,500.00	1,808,600.00	34.34
3-1-1-03-02-04	Riesgos Profesionales Sector Público	81,455,000.00	0.00	0.00	81,455,000.00	0.00	81,455,000.00	8,618,551.00	27,761,117.00	34.08	8,618,551.00	27,761,117.00	34.08
3-1-1-03-02-06	ICBF	240,320,000.00	0.00	0.00	240,320,000.00	0.00	240,320,000.00	14,171,300.00	57,684,700.00	24.00	14,171,300.00	57,684,700.00	24.00
3-1-1-03-02-07	SENA	160,223,000.00	0.00	0.00	160,223,000.00	0.00	160,223,000.00	9,448,900.00	38,465,000.00	24.01	9,448,900.00	38,465,000.00	24.01
3-1-1-03-02-09	Comisiones	4,943,000.00	0.00	0.00	4,943,000.00	0.00	4,943,000.00	263,295.00	1,130,545.00	22.87	263,295.00	1,130,545.00	22.87
3-1-2	GASTOS GENERALES	1,550,000,000.00	0.00	0.00	1,550,000,000.00	0.00	1,550,000,000.00	182,828,292.00	323,812,548.00	20.89	60,621,135.00	115,281,004.00	7.44
3-1-2-01	Adquisición de Bienes	343,177,000.00	0.00	0.00	343,177,000.00	0.00	343,177,000.00	14,156,271.00	61,693,383.00	17.98	16,061,552.00	16,061,552.00	4.68
3-1-2-01-01	Dotación	28,380,000.00	0.00	0.00	28,380,000.00	0.00	28,380,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	232,470,000.00	0.00	0.00	232,470,000.00	0.00	232,470,000.00	358,500.00	23,750,826.00	10.22	7,598,326.00	7,598,326.00	3.27
3-1-2-01-04	Materiales y Suministros	82,327,000.00	0.00	0.00	82,327,000.00	0.00	82,327,000.00	13,797,771.00	37,942,557.00	46.09	8,463,226.00	8,463,226.00	10.28
3-1-2-02	Adquisición de Servicios	1,162,353,000.00	0.00	0.00	1,162,353,000.00	0.00	1,162,353,000.00	168,598,021.00	227,204,474.00	19.55	44,559,583.00	64,378,761.00	5.54
3-1-2-02-03	Gastos de Transporte y Comunicacion	47,744,000.00	0.00	0.00	47,744,000.00	0.00	47,744,000.00	1,186,638.00	4,461,292.00	9.34	1,186,638.00	4,461,292.00	9.34
3-1-2-02-04	Impresos y Publicaciones	39,802,000.00	0.00	0.00	39,802,000.00	0.00	39,802,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	192,570,000.00	0.00	0.00	192,570,000.00	0.00	192,570,000.00	143,000,000.00	176,000,000.00	91.40	30,174,287.00	30,174,287.00	15.67
3-1-2-02-05-01	Mantenimiento Entidad	192,570,000.00	0.00	0.00	192,570,000.00	0.00	192,570,000.00	143,000,000.00	176,000,000.00	91.40	30,174,287.00	30,174,287.00	15.67
3-1-2-02-06	Seguros	366,987,000.00	0.00	0.00	366,987,000.00	0.00	366,987,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	366,987,000.00	0.00	0.00	366,987,000.00	0.00	366,987,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	121,838,000.00	0.00	0.00	121,838,000.00	0.00	121,838,000.00	7,411,383.00	29,743,182.00	24.41	13,198,658.00	29,743,182.00	24.41
3-1-2-02-08-01	Energía	88,800,000.00	0.00	0.00	88,800,000.00	0.00	88,800,000.00	6,149,618.00	23,940,190.00	26.96	11,936,893.00	23,940,190.00	26.96
3-1-2-02-08-02	Acueducto y Alcantarillado	8,112,000.00	0.00	0.00	8,112,000.00	0.00	8,112,000.00	0.00	1,606,630.00	19.81	0.00	1,606,630.00	19.81
3-1-2-02-08-03	Aseo	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	456,840.00	15.23	0.00	456,840.00	15.23
3-1-2-02-08-04	Teléfono	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	1,199,235.00	3,494,442.00	16.64	1,199,235.00	3,494,442.00	16.64
3-1-2-02-08-05	Gas	926,000.00	0.00	0.00	926,000.00	0.00	926,000.00	62,530.00	245,080.00	26.47	62,530.00	245,080.00	26.47
3-1-2-02-09	Capacitación	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	201,412,000.00	0.00	0.00	201,412,000.00	0.00	201,412,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	112,000,000.00	0.00	0.00	112,000,000.00	0.00	112,000,000.00	17,000,000.00	17,000,000.00	15.18	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	44,470,000.00	0.00	0.00	44,470,000.00	0.00	44,470,000.00	74,000.00	34,914,691.00	78.51	0.00	34,840,691.00	78.35
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	44,470,000.00	0.00	0.00	44,470,000.00	0.00	44,470,000.00	74,000.00	34,914,691.00	78.51	0.00	34,840,691.00	78.35
3-3	INVERSIÓN	86,419,359,000.00	-808,000,000.00	-808,000,000.00	85,611,359,000.00	0.00	85,611,359,000.00	14,666,975,139.00	38,232,734,513.00	44.66	9,174,878,403.00	15,399,990,953.00	17.99
3-3-1	DIRECTA	86,419,359,000.00	-808,000,000.00	-808,000,000.00	85,611,359,000.00	0.00	85,611,359,000.00	14,666,975,139.00	38,232,734,513.00	44.66	9,174,878,403.00	15,399,990,953.00	17.99

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

09-05-2018  
08:15

ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON								MES: ABRIL					
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)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15	Bogotá Mejor Para Todos	86.419.359.000.00	-808.000.000.00	-808.000.000.00	85.611.359.000.00	0.00	85.611.359.000.00	14.666.975.139.00	38.232.734.513.00	44.66	9.174.878.403.00	15.399.990.953.00	17.99
3-3-1-15-01	Pilar Igualdad de calidad de vida	58.150.374.000.00	-224.000.000.00	-224.000.000.00	57.926.374.000.00	0.00	57.926.374.000.00	9.849.792.538.00	26.897.158.101.00	46.43	8.044.336.833.00	12.834.388.214.00	22.16
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	58.150.374.000.00	-224.000.000.00	-224.000.000.00	57.926.374.000.00	0.00	57.926.374.000.00	9.849.792.538.00	26.897.158.101.00	46.43	8.044.336.833.00	12.834.388.214.00	22.16
3-3-1-15-01-05-0971	Calles alternativas: Atención integral a niñez y juventud en situación de calle, en riesgo de habitabilidad en calle y en condiciones de fragilidad social	28.046.345.000.00	0.00	0.00	28.046.345.000.00	0.00	28.046.345.000.00	5.341.258.568.00	16.870.369.608.00	60.15	4.761.761.113.00	7.141.903.083.00	25.46
3-3-1-15-01-05-1104	Distrito joven: Desarrollo de competencias laborales a jóvenes con derechos vulnerados	30.104.029.000.00	-224.000.000.00	-224.000.000.00	29.880.029.000.00	0.00	29.880.029.000.00	4.508.533.970.00	10.026.788.493.00	33.56	3.282.575.720.00	5.692.485.131.00	19.05
3-3-1-15-02	Pilar Democracia urbana	28.268.985.000.00	-584.000.000.00	-584.000.000.00	27.684.985.000.00	0.00	27.684.985.000.00	4.817.182.601.00	11.335.576.412.00	40.94	1.130.541.570.00	2.565.602.739.00	9.27
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	28.268.985.000.00	-584.000.000.00	-584.000.000.00	27.684.985.000.00	0.00	27.684.985.000.00	4.817.182.601.00	11.335.576.412.00	40.94	1.130.541.570.00	2.565.602.739.00	9.27
3-3-1-15-02-16-1106	Espacios de integración social: fortalecimiento de infraestructura social, tecnológica y administrativa	28.268.985.000.00	-584.000.000.00	-584.000.000.00	27.684.985.000.00	0.00	27.684.985.000.00	4.817.182.601.00	11.335.576.412.00	40.94	1.130.541.570.00	2.565.602.739.00	9.27

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO