

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

11-09-2017

03:51

EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES: AGOSTO									
Unidad Ejecutora 01 UNIDAD 01		VIGENCIA FISCAL: 2017									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO 1	NOMBRE 2	INICIAL 3	MES (+/-) 4	ACUMULADO 5	DEFINITIVO 6 = (3 + 5)	MES 7	ACUMULADO 8	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
2	INGRESOS	23,534,387,000.00	0.00	0.00	23,534,387,000.00	808,976,634.00	9,112,483,803.00	38.72	14,421,903,197.00	0.00	9,112,483,803.00
2-1	INGRESOS CORRIENTES	22,615,485,000.00	0.00	0.00	22,615,485,000.00	799,484,600.00	8,117,701,675.00	35.89	14,497,783,325.00	0.00	8,117,701,675.00
2-1-2	NO TRIBUTARIOS	22,615,485,000.00	0.00	0.00	22,615,485,000.00	799,484,600.00	8,117,701,675.00	35.89	14,497,783,325.00	0.00	8,117,701,675.00
2-1-2-04	Rentas Contractuales	21,000,000,000.00	0.00	0.00	21,000,000,000.00	688,270,000.00	7,324,549,075.00	34.88	13,675,450,925.00	0.00	7,324,549,075.00
2-1-2-04-99	Otras Rentas Contractuales	21,000,000,000.00	0.00	0.00	21,000,000,000.00	688,270,000.00	7,324,549,075.00	34.88	13,675,450,925.00	0.00	7,324,549,075.00
2-1-2-99	Otros Ingresos No Tributarios	1,615,485,000.00	0.00	0.00	1,615,485,000.00	111,214,600.00	793,152,600.00	49.10	822,332,400.00	0.00	793,152,600.00
2-4	RECURSOS DE CAPITAL	918,902,000.00	0.00	0.00	918,902,000.00	9,492,034.00	994,782,128.00	108.26	-75,880,128.00	0.00	994,782,128.00
2-4-1	RECURSOS DEL BALANCE	848,902,000.00	0.00	0.00	848,902,000.00	0.00	848,902,000.00	100.00	0.00	0.00	848,902,000.00
2-4-1-08	Otros Recursos del Balance	848,902,000.00	0.00	0.00	848,902,000.00	0.00	848,902,000.00	100.00	0.00	0.00	848,902,000.00
2-4-1-08-01	Otros Recursos del Balance de Destinación Especifica	188,730,000.00	0.00	219,994,183.00	408,724,183.00	0.00	408,724,183.00	100.00	0.00	0.00	408,724,183.00
2-4-1-08-02	Otros Recursos del Balance de Libre Destinación	660,172,000.00	0.00	-219,994,183.00	440,177,817.00	0.00	440,177,817.00	100.00	0.00	0.00	440,177,817.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	70,000,000.00	0.00	0.00	70,000,000.00	9,492,034.00	128,676,312.00	183.82	-58,676,312.00	0.00	128,676,312.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	70,000,000.00	0.00	0.00	70,000,000.00	9,492,034.00	128,676,312.00	183.82	-58,676,312.00	0.00	128,676,312.00
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	17,203,816.00	0.00	-17,203,816.00	0.00	17,203,816.00
TOTAL RENTAS E INGRESOS		23,534,387,000.00	0.00	0.00	23,534,387,000.00	808,976,634.00	9,112,483,803.00	38.72	14,421,903,197.00	0.00	9,112,483,803.00

Transferencias		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	CONCEPTO	INICIAL	MES	ACUMULADO	DEFINITIVO	MES	ACUMULADO				
2-2-4	ADMINISTRACIÓN CENTRAL	73,558,024,000.00	0.00	6,000,000,000.00	79,558,024,000.00	6,193,635,271.00	26,151,821,289.00	32.87	53,406,202,711.00	0.00	26,151,821,289.00
2-2-4-01	Aporte Ordinario	73,558,024,000.00	0.00	6,000,000,000.00	79,558,024,000.00	6,193,635,271.00	26,151,821,289.00	32.87	53,406,202,711.00	0.00	26,151,821,289.00
2-2-4-01-01	Vigencia	73,558,024,000.00	0.00	6,000,000,000.00	79,558,024,000.00	6,193,635,271.00	26,151,821,289.00	32.87	53,406,202,711.00	0.00	26,151,821,289.00
TOTAL TRANSFERENCIAS		73,558,024,000.00	0.00	6,000,000,000.00	79,558,024,000.00	6,193,635,271.00	26,151,821,289.00	32.87	53,406,202,711.00	0.00	26,151,821,289.00
TOTAL RENTAS E INGRESOS		97,092,411,000.00	0.00	6,000,000,000.00	103,092,411,000.00	7,002,611,905.00	35,264,305,092.00	34.21	67,828,105,908.00	0.00	35,264,305,092.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

11-09-2017
10:00

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							VIGENCIA FISCAL:		2017		
Unidad Ejecutora		01 UNIDAD 01							MES:		AGOSTO		
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=13/8
3	GASTOS	97,092,411,000.00	0.00	6,000,000,000.00	103,092,411,000.00	0.00	103,092,411,000.00	3,824,159,418.00	53,051,462,844.00	51.46	7,639,895,335.00	32,817,340,977.00	31.83
3-1	GASTOS DE FUNCIONAMIENTO	14,207,555,000.00	0.00	0.00	14,207,555,000.00	0.00	14,207,555,000.00	915,354,375.00	7,765,437,282.00	54.66	737,954,508.00	7,186,041,358.00	50.58
3-1-1	SERVICIOS PERSONALES	12,704,858,000.00	0.00	0.00	12,704,858,000.00	0.00	12,704,858,000.00	662,758,159.00	6,958,045,916.00	54.77	676,965,459.00	6,823,141,416.00	53.70
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,749,282,000.00	0.00	0.00	8,749,282,000.00	0.00	8,749,282,000.00	492,561,544.00	4,836,230,408.00	55.28	492,561,544.00	4,836,230,408.00	55.28
3-1-1-01-01	Sueldos Personal de Nómina	5,259,348,000.00	0.00	0.00	5,259,348,000.00	0.00	5,259,348,000.00	352,840,126.00	3,039,085,810.00	57.78	352,840,126.00	3,039,085,810.00	57.78
3-1-1-01-04	Gastos de Representación	194,357,000.00	0.00	0.00	194,357,000.00	0.00	194,357,000.00	14,870,812.00	120,149,049.00	61.82	14,870,812.00	120,149,049.00	61.82
3-1-1-01-06	Auxilio de Transporte	54,378,000.00	0.00	0.00	54,378,000.00	0.00	54,378,000.00	3,591,648.00	27,890,901.00	51.29	3,591,648.00	27,890,901.00	51.29
3-1-1-01-07	Subsidio de Alimentación	37,530,000.00	0.00	0.00	37,530,000.00	0.00	37,530,000.00	1,873,011.00	11,269,832.00	30.03	1,873,011.00	11,269,832.00	30.03
3-1-1-01-08	Bonificación por Servicios Prestados	177,442,000.00	0.00	0.00	177,442,000.00	0.00	177,442,000.00	8,932,076.00	116,533,928.00	65.67	8,932,076.00	116,533,928.00	65.67
3-1-1-01-11	Prima Semestral	723,845,000.00	0.00	0.00	723,845,000.00	0.00	723,845,000.00	0.00	601,140,970.00	83.05	0.00	601,140,970.00	83.05
3-1-1-01-13	Prima de Navidad	662,018,000.00	0.00	0.00	662,018,000.00	0.00	662,018,000.00	4,847,873.00	9,355,558.00	1.41	4,847,873.00	9,355,558.00	1.41
3-1-1-01-14	Prima de Vacaciones	317,772,000.00	0.00	0.00	317,772,000.00	0.00	317,772,000.00	8,827,742.00	158,682,000.00	49.94	8,827,742.00	158,682,000.00	49.94
3-1-1-01-15	Prima Técnica	767,560,000.00	0.00	-22,768,000.00	744,792,000.00	0.00	744,792,000.00	46,303,143.00	393,628,395.00	52.85	46,303,143.00	393,628,395.00	52.85
3-1-1-01-16	Prima de Antigüedad	403,925,000.00	0.00	0.00	403,925,000.00	0.00	403,925,000.00	24,859,226.00	203,081,132.00	50.28	24,859,226.00	203,081,132.00	50.28
3-1-1-01-17	Prima Secretarial	7,962,000.00	0.00	0.00	7,962,000.00	0.00	7,962,000.00	538,264.00	4,294,217.00	53.93	538,264.00	4,294,217.00	53.93
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	19,068,300.00	19,068,300.00	0.00	19,068,300.00	19,068,300.00	19,068,300.00	100.00	19,068,300.00	19,068,300.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	29,220,000.00	0.00	0.00	29,220,000.00	0.00	29,220,000.00	760,325.00	14,425,622.00	49.37	760,325.00	14,425,622.00	49.37
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	113,925,000.00	0.00	3,699,700.00	117,624,700.00	0.00	117,624,700.00	5,248,998.00	117,624,694.00	100.00	5,248,998.00	117,624,694.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	902,845,000.00	0.00	0.00	902,845,000.00	0.00	902,845,000.00	7,675,500.00	590,068,500.00	65.36	21,882,800.00	455,164,000.00	50.41
3-1-1-02-03	Honorarios	444,519,000.00	0.00	0.00	444,519,000.00	0.00	444,519,000.00	7,675,500.00	173,247,500.00	38.97	18,027,800.00	54,791,000.00	12.33
3-1-1-02-03-01	Honorarios Entidad	444,519,000.00	0.00	0.00	444,519,000.00	0.00	444,519,000.00	7,675,500.00	173,247,500.00	38.97	18,027,800.00	54,791,000.00	12.33
3-1-1-02-04	Remuneración Servicios Técnicos	30,326,000.00	0.00	0.00	30,326,000.00	0.00	30,326,000.00	0.00	29,555,000.00	97.46	3,855,000.00	13,107,000.00	43.22
3-1-1-02-99	Otros Gastos de Personal	428,000,000.00	0.00	0.00	428,000,000.00	0.00	428,000,000.00	0.00	387,266,000.00	90.48	0.00	387,266,000.00	90.48
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,052,731,000.00	0.00	0.00	3,052,731,000.00	0.00	3,052,731,000.00	162,521,115.00	1,531,747,008.00	50.18	162,521,115.00	1,531,747,008.00	50.18
3-1-1-03-01	Aportes Patronales Sector Privado	1,566,547,000.00	0.00	0.00	1,566,547,000.00	0.00	1,566,547,000.00	81,328,190.00	776,499,445.00	49.57	81,328,190.00	776,499,445.00	49.57
3-1-1-03-01-01	Cesantías Fondos Privados	386,002,000.00	0.00	0.00	386,002,000.00	0.00	386,002,000.00	5,378,745.00	64,359,114.00	16.67	5,378,745.00	64,359,114.00	16.67
3-1-1-03-01-02	Pensiones Fondos Privados	291,063,000.00	0.00	0.00	291,063,000.00	0.00	291,063,000.00	17,628,300.00	151,993,715.00	52.22	17,628,300.00	151,993,715.00	52.22
3-1-1-03-01-03	Salud EPS Privadas	573,885,000.00	0.00	0.00	573,885,000.00	0.00	573,885,000.00	38,923,445.00	367,836,916.00	64.10	38,923,445.00	367,836,916.00	64.10
3-1-1-03-01-05	Caja de Compensación	315,597,000.00	0.00	0.00	315,597,000.00	0.00	315,597,000.00	19,397,700.00	192,309,700.00	60.94	19,397,700.00	192,309,700.00	60.94
3-1-1-03-02	Aportes Patronales Sector Público	1,486,184,000.00	0.00	0.00	1,486,184,000.00	0.00	1,486,184,000.00	81,192,925.00	755,247,563.00	50.82	81,192,925.00	755,247,563.00	50.82
3-1-1-03-02-01	Cesantías Fondos Públicos	475,684,000.00	0.00	0.00	475,684,000.00	0.00	475,684,000.00	14,713,423.00	143,875,672.00	30.25	14,713,423.00	143,875,672.00	30.25
3-1-1-03-02-02	Pensiones Fondos Públicos	526,223,000.00	0.00	0.00	526,223,000.00	0.00	526,223,000.00	35,587,600.00	318,278,500.00	60.48	35,587,600.00	318,278,500.00	60.48
3-1-1-03-02-03	Salud EPS Públicas	5,031,000.00	0.00	0.00	5,031,000.00	0.00	5,031,000.00	512,300.00	3,476,000.00	69.09	512,300.00	3,476,000.00	69.09
3-1-1-03-02-04	Riesgos Profesionales Sector Público	79,671,000.00	0.00	0.00	79,671,000.00	0.00	79,671,000.00	5,831,832.00	46,008,204.00	57.75	5,831,832.00	46,008,204.00	57.75
3-1-1-03-02-06	ICBF	236,680,000.00	0.00	0.00	236,680,000.00	0.00	236,680,000.00	14,549,900.00	144,433,600.00	61.02	14,549,900.00	144,433,600.00	61.02
3-1-1-03-02-07	SENA	157,786,000.00	0.00	0.00	157,786,000.00	0.00	157,786,000.00	9,703,600.00	96,313,400.00	61.04	9,703,600.00	96,313,400.00	61.04
3-1-1-03-02-09	Comisiones	5,109,000.00	0.00	0.00	5,109,000.00	0.00	5,109,000.00	294,270.00	2,862,187.00	56.02	294,270.00	2,862,187.00	56.02
		1,502,697,000.00											

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Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON						VIGENCIA FISCAL:		2017		AGOSTO	
Unidad Ejecutora		01 UNIDAD 01						MES:		MES:		AGOSTO	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO % 14=13/8
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2	GASTOS GENERALES		0.00	0.00	1,502,697,000.00	0.00	1,502,697,000.00	252,596,216.00	807,391,366.00	53.73	60,989,049.00		
3-1-2-01	Adquisición de Bienes	323,885,000.00	0.00	0.00	323,885,000.00	0.00	323,885,000.00	23,571,010.00	105,961,236.00	32.72	28,219,315.00	36,616,486.00	11.31
3-1-2-01-01	Dotación	54,340,000.00	0.00	0.00	54,340,000.00	0.00	54,340,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	203,708,000.00	0.00	0.00	203,708,000.00	0.00	203,708,000.00	0.00	61,216,635.00	30.05	7,669,550.00	15,001,860.00	7.36
3-1-2-01-04	Materiales y Suministros	65,837,000.00	0.00	0.00	65,837,000.00	0.00	65,837,000.00	23,571,010.00	44,744,601.00	67.96	20,549,765.00	21,614,626.00	32.83
3-1-2-02	Adquisición de Servicios	1,146,812,000.00	0.00	0.00	1,146,812,000.00	0.00	1,146,812,000.00	229,025,206.00	670,290,993.00	58.45	32,769,734.00	295,144,319.00	25.74
3-1-2-02-03	Gastos de Transporte y Comunicación	42,952,000.00	0.00	0.00	42,952,000.00	0.00	42,952,000.00	999,646.00	29,133,556.00	67.83	3,167,646.00	20,615,045.00	48.00
3-1-2-02-04	Impresos y Publicaciones	34,398,000.00	0.00	0.00	34,398,000.00	0.00	34,398,000.00	33,320.00	24,207,320.00	70.37	33,320.00	203,320.00	0.59
3-1-2-02-05	Mantenimiento y Reparaciones	250,332,000.00	0.00	0.00	250,332,000.00	0.00	250,332,000.00	0.00	229,038,868.00	91.49	23,739,819.00	108,577,996.00	43.37
3-1-2-02-05-01	Mantenimiento Entidad	250,332,000.00	0.00	0.00	250,332,000.00	0.00	250,332,000.00	0.00	229,038,868.00	91.49	23,739,819.00	108,577,996.00	43.37
3-1-2-02-06	Seguros	356,298,000.00	0.00	0.00	356,298,000.00	0.00	356,298,000.00	221,565,021.00	330,105,297.00	92.65	0.00	108,540,276.00	30.46
3-1-2-02-06-01	Seguros Entidad	356,298,000.00	0.00	0.00	356,298,000.00	0.00	356,298,000.00	221,565,021.00	330,105,297.00	92.65	0.00	108,540,276.00	30.46
3-1-2-02-08	Servicios Públicos	118,855,000.00	0.00	0.00	118,855,000.00	0.00	118,855,000.00	6,427,219.00	57,805,952.00	48.64	5,828,949.00	57,207,682.00	48.13
3-1-2-02-08-01	Energía	86,112,000.00	0.00	0.00	86,112,000.00	0.00	86,112,000.00	5,766,119.00	47,840,088.00	55.56	5,766,119.00	47,840,088.00	55.56
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	598,270.00	2,460,480.00	30.33	0.00	1,862,210.00	22.96
3-1-2-02-08-03	Aseo	2,820,000.00	0.00	0.00	2,820,000.00	0.00	2,820,000.00	0.00	1,292,119.00	45.82	0.00	1,292,119.00	45.82
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	0.00	5,758,325.00	27.42	0.00	5,758,325.00	27.42
3-1-2-02-08-05	Gas	811,000.00	0.00	0.00	811,000.00	0.00	811,000.00	62,830.00	454,940.00	56.10	62,830.00	454,940.00	56.10
3-1-2-02-09	Capacitación	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	182,900,000.00	0.00	0.00	182,900,000.00	0.00	182,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	101,077,000.00	0.00	0.00	101,077,000.00	0.00	101,077,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	32,000,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	31,139,137.00	97.31	0.00	31,139,137.00	97.31
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	32,000,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	31,139,137.00	97.31	0.00	31,139,137.00	97.31
3-3	INVERSIÓN	82,884,856,000.00	0.00	6,000,000,000.00	88,884,856,000.00	0.00	88,884,856,000.00	2,908,805,043.00	45,286,025,562.00	50.95	6,901,940,827.00	25,631,299,619.00	28.84
3-3-1	DIRECTA	82,884,856,000.00	0.00	6,000,000,000.00	88,884,856,000.00	0.00	88,884,856,000.00	2,908,805,043.00	45,286,025,562.00	50.95	6,901,940,827.00	25,631,299,619.00	28.84
3-3-1-15	Bogotá Mejor Para Todos	82,884,856,000.00	0.00	6,000,000,000.00	88,884,856,000.00	0.00	88,884,856,000.00	2,908,805,043.00	45,286,025,562.00	50.95	6,901,940,827.00	25,631,299,619.00	28.84
3-3-1-15-01	Pilar Igualdad de calidad de vida	57,402,856,000.00	0.00	1,500,000,000.00	58,902,856,000.00	0.00	58,902,856,000.00	2,041,726,871.00	33,488,759,405.00	56.85	5,804,935,409.00	20,107,946,947.00	34.14
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	57,402,856,000.00	0.00	1,500,000,000.00	58,902,856,000.00	0.00	58,902,856,000.00	2,041,726,871.00	33,488,759,405.00	56.85	5,804,935,409.00	20,107,946,947.00	34.14
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	26,313,469,000.00	0.00	0.00	26,313,469,000.00	0.00	26,313,469,000.00	748,363,513.00	19,144,804,703.00	72.76	3,882,482,489.00	11,848,588,065.00	45.03
3-3-1-15-01-05-1104	Distrito joven: Desarrollo de competencias laborales a jóvenes con derechos vulnerados	31,089,387,000.00	0.00	1,500,000,000.00	32,589,387,000.00	0.00	32,589,387,000.00	1,293,363,358.00	14,343,954,702.00	44.01	1,922,452,920.00	8,259,358,882.00	25.34
3-3-1-15-02	Pilar Democracia urbana	25,482,000,000.00	0.00	4,500,000,000.00	29,982,000,000.00	0.00	29,982,000,000.00	867,078,172.00	11,797,266,157.00	39.35	1,097,005,418.00	5,523,352,672.00	18.42
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	25,482,000,000.00	0.00	4,500,000,000.00	29,982,000,000.00	0.00	29,982,000,000.00	867,078,172.00	11,797,266,157.00	39.35	1,097,005,418.00	5,523,352,672.00	18.42

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

11-09-2017
10:00

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON										VIGENCIA FISCAL:		2017	
Unidad Ejecutora 01 UNIDAD 01										MES:		AGOSTO	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO % 14=13/8	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
3-3-1-15-02-16-1106	Espacios de integración social: fortalecimiento de infraestructura social, tecnológica y administrativa	25.482.000.000.00	0.00	4,500,000,000.00	29,982,000,000.00	0.00	29,982,000,000.00	867,078,172.00	11,797,266,157.00	39.35	1,097,005,418.00	5,523,352,672.00	18.42

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO