

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

22-01-2018

09:56

EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES: DICIEMBRE									
Unidad Ejecutora 01 UNIDAD 01		VIGENCIA FISCAL: 2017									
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = (3 + 5)	RECAUDOS		EJECUCION PRESUPUESTAL % (9 = 8 / 6)	SALDO POR RECAUDAR 10 = (6 - 8)	RECURSOS RESERVAS 11	RECAUDO ACUMULADO RECURSOS RESERVAS (12 = 8 + 11)
CODIGO 1	NOMBRE 2		MES (+/-) 4	ACUMULADO 5		MES 7	ACUMULADO 8				
2	INGRESOS	23,534,387,000.00	-5,187,000,000.00	-5,187,000,000.00	18,347,387,000.00	4,252,466,832.00	17,520,443,505.00	95.49	826,943,495.00	436,286,584.00	17,956,730,089.00
2-1	INGRESOS CORRIENTES	22,615,485,000.00	-5,187,000,000.00	-5,187,000,000.00	17,428,485,000.00	4,243,270,217.00	16,471,928,933.00	94.51	956,556,067.00	436,286,584.00	16,908,215,517.00
2-1-2	NO TRIBUTARIOS	22,615,485,000.00	-5,187,000,000.00	-5,187,000,000.00	17,428,485,000.00	4,243,270,217.00	16,471,928,933.00	94.51	956,556,067.00	436,286,584.00	16,908,215,517.00
2-1-2-04	Rentas Contractuales	21,000,000,000.00	-4,867,000,000.00	-4,867,000,000.00	16,133,000,000.00	4,093,288,917.00	15,197,014,033.00	94.20	935,985,967.00	436,286,584.00	15,633,300,617.00
2-1-2-04-99	Otras Rentas Contractuales	21,000,000,000.00	-4,867,000,000.00	-4,867,000,000.00	16,133,000,000.00	4,093,288,917.00	15,197,014,033.00	94.20	935,985,967.00	436,286,584.00	15,633,300,617.00
2-1-2-99	Otros Ingresos No Tributarios	1,615,485,000.00	-320,000,000.00	-320,000,000.00	1,295,485,000.00	149,981,300.00	1,274,914,900.00	98.41	20,570,100.00	0.00	1,274,914,900.00
2-4	RECURSOS DE CAPITAL	918,902,000.00	0.00	0.00	918,902,000.00	9,196,615.00	1,048,514,572.00	114.11	-129,612,572.00	0.00	1,048,514,572.00
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
2-4-1-06	Recursos Pasivos Exigibles	0.00	1,022,667.00	1,022,667.00	1,022,667.00	1,022,667.00	1,022,667.00	100.00	0.00	0.00	1,022,667.00
2-4-1-08	Otros Recursos del Balance	848,902,000.00	-1,022,667.00	-1,022,667.00	847,879,333.00	-1,022,667.00	847,879,333.00	100.00	0.00	0.00	847,879,333.00
2-4-1-08-01	Otros Recursos del Balance de Destinación Específica	188,730,000.00	-1,022,667.00	218,971,516.00	407,701,516.00	-1,022,667.00	407,701,516.00	100.00	0.00	0.00	407,701,516.00
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	9,196,615.00	172,520,600.00	246.46	-102,520,600.00	0.00	172,520,600.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	70,000,000.00	0.00	0.00	70,000,000.00	9,196,615.00	172,520,600.00	246.46	-102,520,600.00	0.00	172,520,600.00
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	27,091,972.00	0.00	-27,091,972.00	0.00	27,091,972.00
TOTAL RENTAS E INGRESOS		23,534,387,000.00	-5,187,000,000.00	-5,187,000,000.00	18,347,387,000.00	4,252,466,832.00	17,520,443,505.00	95.49	826,943,495.00	436,286,584.00	17,956,730,089.00

Transferencias		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	CONCEPTO		MES	ACUMULADO		MES	ACUMULADO				
2-2-4	ADMINISTRACIÓN CENTRAL	73,558,024,000.00	0.00	6,000,000,000.00	79,558,024,000.00	9,308,905,496.00	50,265,915,733.00	63.18	29,292,108,267.00	26,703,005,306.00	76,968,921,039.00
2-2-4-01	Aporte Ordinario	73,558,024,000.00	0.00	6,000,000,000.00	79,558,024,000.00	9,308,905,496.00	50,265,915,733.00	63.18	29,292,108,267.00	26,703,005,306.00	76,968,921,039.00
2-2-4-01-01	Vigencia	73,558,024,000.00	0.00	5,852,583,264.00	79,410,607,264.00	9,161,488,760.00	50,118,498,997.00	63.11	29,292,108,267.00	26,650,363,306.00	76,768,862,303.00
2-2-4-01-02	Vigencia Anterior	0.00	0.00	147,416,736.00	147,416,736.00	147,416,736.00	147,416,736.00	100.00	0.00	52,642,000.00	200,058,736.00
2-2-4-01-02-02	Pasivos Exigibles	0.00	0.00	147,416,736.00	147,416,736.00	147,416,736.00	147,416,736.00	100.00	0.00	52,642,000.00	200,058,736.00
TOTAL TRANSFERENCIAS		73,558,024,000.00	0.00	6,000,000,000.00	79,558,024,000.00	9,308,905,496.00	50,265,915,733.00	63.18	29,292,108,267.00	26,703,005,306.00	76,968,921,039.00
TOTAL RENTAS E INGRESOS		97,092,411,000.00	-5,187,000,000.00	813,000,000.00	97,905,411,000.00	13,561,372,328.00	67,786,359,238.00	69.24	30,119,051,762.00	27,139,291,890.00	94,925,651,128.00

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

22-01-2018
09:49

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON						VIGENCIA FISCAL:		2017			
Unidad Ejecutora		01 UNIDAD 01						MES:		DICIEMBRE			
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	GASTOS	97,092,411,000.00	-5,187,000,000.00	813,000,000.00	97,905,411,000.00	0.00	97,905,411,000.00	18,540,141,833.00	93,819,267,266.00	95.83	17,061,516,101.00	67,835,298,964.00	69.29
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	2,078,039,573.00	12,390,995,051.00	87.21	2,149,975,095.00	11,909,639,742.00	83.83
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	1,960,804,842.00	11,032,211,313.00	86.83	1,980,603,742.00	10,811,511,580.00	85.10
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,749,282,000.00	0.00	-94,145,824.00	8,655,136,176.00	0.00	8,655,136,176.00	1,169,503,325.00	7,477,073,093.00	86.39	1,169,503,325.00	7,477,073,093.00	86.39
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	414,287,509.00	4,555,838,011.00	86.62	414,287,509.00	4,555,838,011.00	86.62
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	16,068,860.00	182,108,264.00	93.70	16,068,860.00	182,108,264.00	93.70
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	3,336,685.00	41,985,902.00	77.21	3,336,685.00	41,985,902.00	77.21
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	1,358,850.00	17,044,949.00	45.42	1,358,850.00	17,044,949.00	45.42
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	27,161,179.00	176,678,023.00	99.57	27,161,179.00	176,678,023.00	99.57
3-1-1-01-11	Prima Semestral	723,845,000.00	0.00	-122,704,030.00	601,140,970.00	0.00	601,140,970.00	0.00	601,140,970.00	100.00	0.00	601,140,970.00	100.00
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	534,189,174.00	543,544,732.00	82.10	534,189,174.00	543,544,732.00	82.10
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	64,248,284.00	272,437,541.00	85.73	64,248,284.00	272,437,541.00	85.73
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	48,656,843.00	585,560,477.00	78.62	48,656,843.00	585,560,477.00	78.62
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	25,205,574.00	303,988,022.00	75.26	25,205,574.00	303,988,022.00	75.26
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	510,477.00	6,450,901.00	81.02	510,477.00	6,450,901.00	81.02
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	30,989,889.00	30,989,889.00	0.00	30,989,889.00	11,921,589.00	30,989,889.00	100.00	11,921,589.00	30,989,889.00	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	5,921,678.00	25,044,095.00	85.71	5,921,678.00	25,044,095.00	85.71
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	113,925,000.00	0.00	20,336,317.00	134,261,317.00	0.00	134,261,317.00	16,636,623.00	134,261,317.00	100.00	16,636,623.00	134,261,317.00	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	74,615,000.00	861,303,500.00	95.40	94,413,900.00	640,603,767.00	70.95
3-1-1-02-03	Honorarios	444,519,000.00	0.00	0.00	444,519,000.00	0.00	444,519,000.00	74,615,000.00	444,482,500.00	99.99	90,301,900.00	224,553,767.00	50.52
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	74,615,000.00	444,482,500.00	99.99	90,301,900.00	224,553,767.00	50.52
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	4,112,000.00	28,784,000.00	94.92
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	94,145,824.00	3,146,876,824.00	0.00	3,146,876,824.00	716,686,517.00	2,693,834,720.00	85.60	716,686,517.00	2,693,834,720.00	85.60
3-1-1-03-01	Aportes Patronales Sector Privado	1,566,547,000.00	0.00	15,353,243.00	1,581,900,243.00	0.00	1,581,900,243.00	383,438,538.00	1,362,689,330.00	86.14	383,438,538.00	1,362,689,330.00	86.14
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	302,225,946.00	366,585,060.00	94.97	302,225,946.00	366,585,060.00	94.97
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	17,458,000.00	223,198,015.00	76.68	17,458,000.00	223,198,015.00	76.68
3-1-1-03-01-03	Salud EPS Privadas	573,885,000.00	0.00	11,025,686.00	584,910,686.00	0.00	584,910,686.00	39,797,492.00	498,090,255.00	85.16	39,797,492.00	498,090,255.00	85.16
3-1-1-03-01-05	Caja de Compensación	315,597,000.00	0.00	4,327,557.00	319,924,557.00	0.00	319,924,557.00	23,957,100.00	274,816,000.00	85.90	23,957,100.00	274,816,000.00	85.90
3-1-1-03-02	Aportes Patronales Sector Público	1,486,184,000.00	0.00	78,792,581.00	1,564,976,581.00	0.00	1,564,976,581.00	333,247,979.00	1,331,145,390.00	85.06	333,247,979.00	1,331,145,390.00	85.06
3-1-1-03-02-01	Cesantías Fondos Públicos	475,684,000.00	0.00	30,597,641.00	506,281,641.00	0.00	506,281,641.00	259,394,226.00	444,052,039.00	87.71	259,394,226.00	444,052,039.00	87.71
3-1-1-03-02-02	Pensiones Fondos Públicos	526,223,000.00	0.00	47,916,201.00	574,139,201.00	0.00	574,139,201.00	36,390,700.00	463,092,800.00	80.66	36,390,700.00	463,092,800.00	80.66
3-1-1-03-02-03	Salud EPS Públicas	5,031,000.00	0.00	278,739.00	5,309,739.00	0.00	5,309,739.00	465,000.00	4,997,300.00	94.12	465,000.00	4,997,300.00	94.12
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	5,792,800.00	70,167,970.00	88.07	5,792,800.00	70,167,970.00	88.07
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	17,969,000.00	206,319,300.00	87.17	17,969,000.00	206,319,300.00	87.17
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	11,983,400.00	137,585,300.00	87.20	11,983,400.00	137,585,300.00	87.20
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	1,252,853.00	4,930,681.00	96.51	1,252,853.00	4,930,681.00	96.51
		1,502,697,000.00										1,096,292,864.00	73.04

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SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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22-01-2018
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Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							VIGENCIA FISCAL:		2017		
Unidad Ejecutora		01 UNIDAD 01							MES:		DICIEMBRE		
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
3-1-2	GASTOS GENERALES		0.00	-1,835,298.00	1,500,861,702.00	0.00	1,500,861,702.00	115,399,433.00	1,356,948,440.00	90.41	167,536,055.00		72.91
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	5,365,768.00	282,440,642.00	87.20	70,440,135.00	236,141,715.00	
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	22,227,732.00	40.90	20,753,434.00	20,753,434.00	38.19
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	4,122,000.00	199,372,731.00	97.87	34,382,543.00	177,678,077.00	87.22
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	1,243,768.00	60,840,179.00	92.41	15,304,158.00	37,710,204.00	57.28
3-1-2-02	Adquisición de Servicios	1,146,812,000.00	0.00	-1,835,298.00	1,144,976,702.00	0.00	1,144,976,702.00	110,033,665.00	1,043,335,015.00	91.12	97,091,874.00	828,978,366.00	72.40
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	1,805,605.00	35,187,539.00	81.92	4,186,720.00	35,187,539.00	81.92
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	229,334.00	24,757,062.00	71.97	7,524,952.00	17,973,591.00	52.25
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	-1,406,884.00	241,442,684.00	96.45	46,768,984.00	225,561,373.00	90.10
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	-1,406,884.00	241,442,684.00	96.45	46,768,984.00	225,561,373.00	90.10
3-1-2-02-06	Seguros	356,298,000.00	0.00	-1,835,298.00	354,462,702.00	0.00	354,462,702.00	0.00	330,105,297.00	93.13	0.00	330,105,297.00	93.13
3-1-2-02-06-01	Seguros Entidad	356,298,000.00	0.00	-1,835,298.00	354,462,702.00	0.00	354,462,702.00	0.00	330,105,297.00	93.13	0.00	330,105,297.00	93.13
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	8,328,610.00	91,021,946.00	76.58	9,482,598.00	91,021,946.00	76.58
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	5,972,563.00	71,372,608.00	82.88	5,972,563.00	71,372,608.00	82.88
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	3,310,530.00	40.81	0.00	3,310,530.00	40.81
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	1,885,189.00	66.85	0.00	1,885,189.00	66.85
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	2,296,347.00	13,774,489.00	65.59	3,450,335.00	13,774,489.00	65.59
3-1-2-02-08-05	Gas	811,000.00	0.00	0.00	811,000.00	0.00	811,000.00	59,700.00	679,130.00	83.74	59,700.00	679,130.00	83.74
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	49,391,545.00	82.32	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	49,391,545.00	82.32	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	170,351,942.00	93.14	29,128,620.00	129,128,620.00	70.60
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	101,077,000.00	101,077,000.00	100.00	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	31,172,783.00	97.41	4,046.00	31,172,783.00	97.41
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	31,172,783.00	97.41	4,046.00	31,172,783.00	97.41
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	1,835,298.00	1,835,298.00	0.00	1,835,298.00	1,835,298.00	1,835,298.00	100.00	1,835,298.00	1,835,298.00	100.00
3-3	INVERSIÓN	82,884,856,000.00	-5,187,000,000.00	813,000,000.00	83,697,856,000.00	0.00	83,697,856,000.00	16,462,102,260.00	81,428,272,215.00	97.29	14,911,541,006.00	55,925,659,222.00	66.82
3-3-1	DIRECTA	82,884,856,000.00	-5,240,664,667.00	613,753,895.00	83,498,609,895.00	0.00	83,498,609,895.00	16,262,856,155.00	81,229,026,110.00	97.28	14,712,294,901.00	55,726,413,117.00	66.74
3-3-1-15	Bogotá Mejor Para Todos	82,884,856,000.00	-5,240,664,667.00	613,753,895.00	83,498,609,895.00	0.00	83,498,609,895.00	16,262,856,155.00	81,229,026,110.00	97.28	14,712,294,901.00	55,726,413,117.00	66.74
3-3-1-15-01	Pilar Igualdad de calidad de vida	57,402,856,000.00	-5,190,664,667.00	-3,836,246,105.00	53,566,609,895.00	0.00	53,566,609,895.00	10,961,509,363.00	51,817,052,537.00	96.73	9,243,792,576.00	39,868,149,729.00	74.43
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	57,402,856,000.00	-5,190,664,667.00	-3,836,246,105.00	53,566,609,895.00	0.00	53,566,609,895.00	10,961,509,363.00	51,817,052,537.00	96.73	9,243,792,576.00	39,868,149,729.00	74.43
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	-2,565,000.00	-2,565,000.00	26,310,904,000.00	0.00	26,310,904,000.00	4,769,529,918.00	26,175,403,154.00	99.49	5,366,710,118.00	22,569,758,421.00	85.78
3-3-1-15-01-05-1104	Distrito joven: Desarrollo de competencias laborales a jóvenes con derechos vulnerados	31,089,387,000.00	-5,188,099,667.00	-3,833,681,105.00	27,255,705,895.00	0.00	27,255,705,895.00	6,191,979,445.00	25,641,649,383.00	94.08	3,877,082,458.00	17,298,391,308.00	63.47
3-3-1-15-02	Pilar Democracia urbana	25,482,000,000.00	-50,000,000.00	4,450,000,000.00	29,932,000,000.00	0.00	29,932,000,000.00	5,301,346,792.00	29,411,973,573.00	98.26	5,468,502,325.00	15,858,263,388.00	52.98
		25,482,000,000.00	-50,000,000.00	4,450,000,000.00	29,932,000,000.00	0.00	29,932,000,000.00	5,301,346,792.00	29,411,973,573.00	98.26	5,468,502,325.00	15,858,263,388.00	52.98

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

22-01-2018
09:49

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON											VIGENCIA FISCAL:		2017	
Unidad Ejecutora 01 UNIDAD 01											MES:		DICIEMBRE	
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	Integración social para una ciudad de oportunidades													
3-3-1-15-02-16-1106	Espacios de integración social: fortalecimiento de infraestructura social, tecnológica y administrativa	25,482,000,000.00	-50,000,000.00	4,450,000,000.00	29,932,000,000.00	0.00	29,932,000,000.00	5,301,346,792.00	29,411,973,573.00	98.26	5,468,502,325.00	15,858,263,388.00	52.98	
3-3-4	PASIVOS EXIGIBLES	0.00	53,664,667.00	199,246,105.00	199,246,105.00	0.00	199,246,105.00	199,246,105.00	199,246,105.00	100.00	199,246,105.00	199,246,105.00	100.00	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO