

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

11-08-2017

11:43

EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

Entidad		214	INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES:		JULIO				
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	2,133,916,739.00	8,303,507,169.00	35.28	15,230,879,831.00	0.00	8,303,507,169.00
2-1	INGRESOS CORRIENTES	22,615,485,000.00	0.00	0.00	22,615,485,000.00	2,123,235,520.00	7,318,217,075.00	32.36	15,297,267,925.00	0.00	7,318,217,075.00
2-1-2	NO TRIBUTARIOS	22,615,485,000.00	0.00	0.00	22,615,485,000.00	2,123,235,520.00	7,318,217,075.00	32.36	15,297,267,925.00	0.00	7,318,217,075.00
2-1-2-04	Rentas Contractuales	21,000,000,000.00	0.00	0.00	21,000,000,000.00	1,996,637,520.00	6,636,279,075.00	31.60	14,363,720,925.00	0.00	6,636,279,075.00
2-1-2-04-99	Otras Rentas Contractuales	21,000,000,000.00	0.00	0.00	21,000,000,000.00	1,996,637,520.00	6,636,279,075.00	31.60	14,363,720,925.00	0.00	6,636,279,075.00
2-1-2-99	Otros Ingresos No Tributarios	1,615,485,000.00	0.00	0.00	1,615,485,000.00	126,598,000.00	681,938,000.00	42.21	933,547,000.00	0.00	681,938,000.00
2-4	RECURSOS DE CAPITAL	918,902,000.00	0.00	0.00	918,902,000.00	10,681,219.00	985,290,094.00	107.22	-66,388,094.00	0.00	985,290,094.00
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	10,681,219.00	119,184,278.00	170.26	-49,184,278.00	0.00	119,184,278.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	70,000,000.00	0.00	0.00	70,000,000.00	10,681,219.00	119,184,278.00	170.26	-49,184,278.00	0.00	119,184,278.00
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	2,133,916,739.00	8,303,507,169.00	35.28	15,230,879,831.00	0.00	8,303,507,169.00

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	6,000,000,000.00	6,000,000,000.00	79,558,024,000.00	3,910,146,384.00	19,958,186,018.00	25.09	59,599,837,982.00	0.00	19,958,186,018.00
2-2-4-01	Aporte Ordinario	73,558,024,000.00	6,000,000,000.00	6,000,000,000.00	79,558,024,000.00	3,910,146,384.00	19,958,186,018.00	25.09	59,599,837,982.00	0.00	19,958,186,018.00
2-2-4-01-01	Vigencia	73,558,024,000.00	6,000,000,000.00	6,000,000,000.00	79,558,024,000.00	3,910,146,384.00	19,958,186,018.00	25.09	59,599,837,982.00	0.00	19,958,186,018.00
TOTAL TRANSFERENCIAS		73,558,024,000.00	6,000,000,000.00	6,000,000,000.00	79,558,024,000.00	3,910,146,384.00	19,958,186,018.00	25.09	59,599,837,982.00	0.00	19,958,186,018.00
TOTAL RENTAS E INGRESOS		97,092,411,000.00	6,000,000,000.00	6,000,000,000.00	103,092,411,000.00	6,044,063,123.00	28,261,693,187.00	27.41	74,830,717,813.00	0.00	28,261,693,187.00

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

08-08-2017
10:39

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							VIGENCIA FISCAL:		2017		
Unidad Ejecutora		01 UNIDAD 01							MES:		JULIO		
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	6,000,000,000.00	6,000,000,000.00	103,092,411,000.00	0.00	103,092,411,000.00	3,459,024,235.00	49,227,303,426.00	47.75	5,203,990,062.00	25,177,445,642.00	24.42
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	1,063,280,657.00	6,850,082,907.00	48.21	1,145,811,777.00	6,448,086,850.00	45.38
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	1,032,367,936.00	6,295,287,757.00	49.55	1,020,426,936.00	6,146,175,957.00	48.38
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	457,512,876.00	4,343,668,864.00	49.65	457,512,876.00	4,343,668,864.00	49.65
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	346,189,091.00	2,686,245,684.00	51.08	346,189,091.00	2,686,245,684.00	51.08
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	14,136,888.00	105,278,237.00	54.17	14,136,888.00	105,278,237.00	54.17
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	3,403,195.00	24,299,253.00	44.69	3,403,195.00	24,299,253.00	44.69
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	1,501,988.00	9,396,821.00	25.04	1,501,988.00	9,396,821.00	25.04
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	8,597,733.00	107,601,852.00	60.64	8,597,733.00	107,601,852.00	60.64
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	1,581,873.00	601,140,970.00	83.05	1,581,873.00	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	0.00	4,507,685.00	0.68	0.00	4,507,685.00	0.68
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	9,682,447.00	149,854,258.00	47.16	9,682,447.00	149,854,258.00	47.16
3-1-1-01-15	Prima Técnica	767,560,000.00	-22,768,000.00	-22,768,000.00	744,792,000.00	0.00	744,792,000.00	46,729,856.00	347,325,252.00	46.63	46,729,856.00	347,325,252.00	46.63
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	24,257,057.00	178,221,906.00	44.12	24,257,057.00	178,221,906.00	44.12
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	498,320.00	3,755,953.00	47.17	498,320.00	3,755,953.00	47.17
3-1-1-01-21	Vacaciones en Dinero	0.00	19,068,300.00	19,068,300.00	19,068,300.00	0.00	19,068,300.00	0.00	0.00	0.00	0.00	0.00	0.00
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	934,428.00	13,665,297.00	46.77	934,428.00	13,665,297.00	46.77
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	113,925,000.00	3,699,700.00	3,699,700.00	117,624,700.00	0.00	117,624,700.00	0.00	112,375,696.00	95.54	0.00	112,375,696.00	95.54
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	416,678,000.00	582,393,000.00	64.51	404,737,000.00	433,281,200.00	47.99
3-1-1-02-03	Honorarios	444,519,000.00	0.00	0.00	444,519,000.00	0.00	444,519,000.00	29,412,000.00	165,572,000.00	37.25	13,616,000.00	36,763,200.00	8.27
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	29,412,000.00	165,572,000.00	37.25	13,616,000.00	36,763,200.00	8.27
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	9,252,000.00	30.51
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	387,266,000.00	387,266,000.00	90.48	387,266,000.00	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	158,177,060.00	1,369,225,893.00	44.85	158,177,060.00	1,369,225,893.00	44.85
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	77,748,999.00	695,171,255.00	44.38	77,748,999.00	695,171,255.00	44.38
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	0.00	58,980,369.00	15.28	0.00	58,980,369.00	15.28
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	18,788,600.00	134,365,415.00	46.16	18,788,600.00	134,365,415.00	46.16
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	40,819,979.00	328,913,471.00	57.31	40,819,979.00	328,913,471.00	57.31
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	18,140,420.00	172,912,000.00	54.79	18,140,420.00	172,912,000.00	54.79
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	80,428,061.00	674,054,638.00	45.35	80,428,061.00	674,054,638.00	45.35
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	13,702,901.00	129,162,249.00	27.15	13,702,901.00	129,162,249.00	27.15
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	37,930,300.00	282,690,900.00	53.72	37,930,300.00	282,690,900.00	53.72
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	407,500.00	2,963,700.00	58.91	407,500.00	2,963,700.00	58.91
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	5,431,700.00	40,176,372.00	50.43	5,431,700.00	40,176,372.00	50.43
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	13,606,940.00	129,883,700.00	54.88	13,606,940.00	129,883,700.00	54.88
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	9,074,660.00	86,609,800.00	54.89	9,074,660.00	86,609,800.00	54.89
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	274,060.00	2,567,917.00	50.26	274,060.00	2,567,917.00	50.26
		1,502,697,000.00										301,910,893.00	20.09

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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:		JULIO		
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	0.00	1,502,697,000.00	0.00	1,502,697,000.00	30,912,721.00	554,795,150.00	36.92	125,384,841.00		
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	0.00	82,390,226.00	25.44	270,670.00	8,397,171.00	2.59
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	0.00	7,332,310.00	3.60
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	0.00	21,173,591.00	32.16	270,670.00	1,064,861.00	1.62
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	30,912,721.00	441,265,787.00	38.48	125,114,171.00	262,374,585.00	22.88
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	860,274.00	28,133,910.00	65.50	3,161,774.00	17,447,399.00	40.62
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	24,004,000.00	24,174,000.00	70.28	0.00	170,000.00	0.49
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	22,863,674.00	84,838,177.00	33.89
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	22,863,674.00	84,838,177.00	33.89
3-1-2-02-06	Seguros	356,298,000.00	0.00	0.00	356,298,000.00	0.00	356,298,000.00	0.00	108,540,276.00	30.46	93,040,276.00	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	0.00	108,540,276.00	30.46	93,040,276.00	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	6,048,447.00	51,378,733.00	43.23	6,048,447.00	51,378,733.00	43.23
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	5,996,587.00	42,073,969.00	48.86	5,996,587.00	42,073,969.00	48.86
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	1,862,210.00	22.96	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	51,860.00	392,110.00	48.35	51,860.00	392,110.00	48.35
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	88,884,856,000.00	6,000,000,000.00	6,000,000,000.00	88,884,856,000.00	0.00	88,884,856,000.00	2,395,743,578.00	42,377,220,519.00	47.68	4,058,178,285.00	18,729,358,792.00	21.07
3-3-1	DIRECTA	88,884,856,000.00	6,000,000,000.00	6,000,000,000.00	88,884,856,000.00	0.00	88,884,856,000.00	2,395,743,578.00	42,377,220,519.00	47.68	4,058,178,285.00	18,729,358,792.00	21.07
3-3-1-15	Bogotá Mejor Para Todos	88,884,856,000.00	6,000,000,000.00	6,000,000,000.00	88,884,856,000.00	0.00	88,884,856,000.00	2,395,743,578.00	42,377,220,519.00	47.68	4,058,178,285.00	18,729,358,792.00	21.07
3-3-1-15-01	Pilar Igualdad de calidad de vida	57,402,856,000.00	1,500,000,000.00	1,500,000,000.00	58,902,856,000.00	0.00	58,902,856,000.00	2,042,999,046.00	31,447,032,534.00	53.39	3,039,499,219.00	14,303,011,538.00	24.28
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	57,402,856,000.00	1,500,000,000.00	1,500,000,000.00	58,902,856,000.00	0.00	58,902,856,000.00	2,042,999,046.00	31,447,032,534.00	53.39	3,039,499,219.00	14,303,011,538.00	24.28
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	246,191,962.00	18,396,441,190.00	69.91	1,403,407,755.00	7,966,105,576.00	30.27
3-3-1-15-01-05-1104	Distrito joven: Desarrollo de competencias laborales a jóvenes con derechos vulnerados	31,089,387,000.00	1,500,000,000.00	1,500,000,000.00	32,589,387,000.00	0.00	32,589,387,000.00	1,796,807,084.00	13,050,591,344.00	40.05	1,636,091,464.00	6,336,905,962.00	19.44
3-3-1-15-02	Pilar Democracia urbana	25,482,000,000.00	4,500,000,000.00	4,500,000,000.00	29,982,000,000.00	0.00	29,982,000,000.00	352,744,532.00	10,930,187,985.00	36.46	1,018,679,066.00	4,426,347,254.00	14.76
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	25,482,000,000.00	4,500,000,000.00	4,500,000,000.00	29,982,000,000.00	0.00	29,982,000,000.00	352,744,532.00	10,930,187,985.00	36.46	1,018,679,066.00	4,426,347,254.00	14.76

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

08-08-2017
10:39

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON										VIGENCIA FISCAL:		2017	
Unidad Ejecutora 01 UNIDAD 01										MES:		JULIO	
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	4,500,000,000.00	4,500,000,000.00	29,982,000,000.00	0.00	29,982,000,000.00	352,744,532.00	10,930,187,985.00	36.46	1,018,679,066.00	4,426,347,254.00	14.76

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO