

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

12-06-2018
08:57

ENTIDAD:		214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON						MES:		MAYO		
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 (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11	
1	2	3	4	5	6 = 3 + 5	7	8					
2	INGRESOS	21,635,520,000.00	0.00	0.00	21,635,520,000.00	1,483,292,525.00	7,500,428,294.00	34.67	14,135,091,706.00	0.00	7,500,428,294.00	
2-1	INGRESOS CORRIENTES	19,199,114,000.00	0.00	0.00	19,199,114,000.00	1,471,618,605.00	4,898,422,841.00	25.51	14,300,691,159.00	0.00	4,898,422,841.00	
2-1-2	NO TRIBUTARIOS	19,199,114,000.00	0.00	0.00	19,199,114,000.00	1,471,618,605.00	4,898,422,841.00	25.51	14,300,691,159.00	0.00	4,898,422,841.00	
2-1-2-04	Rentas Contractuales	17,583,629,000.00	0.00	0.00	17,583,629,000.00	1,306,616,705.00	4,308,586,541.00	24.50	13,275,042,459.00	0.00	4,308,586,541.00	
2-1-2-04-99	Otras Rentas Contractuales	17,583,629,000.00	0.00	0.00	17,583,629,000.00	1,306,616,705.00	4,308,586,541.00	24.50	13,275,042,459.00	0.00	4,308,586,541.00	
2-1-2-99	Otros Ingresos No Tributarios	1,615,485,000.00	0.00	0.00	1,615,485,000.00	165,001,900.00	589,836,300.00	36.51	1,025,648,700.00	0.00	589,836,300.00	
2-4	RECURSOS DE CAPITAL	2,436,406,000.00	0.00	0.00	2,436,406,000.00	11,673,920.00	2,602,005,453.00	106.80	-165,599,453.00	0.00	2,602,005,453.00	
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	0.00	237,300,534.00	545,790,534.00	0.00	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	0.00	-237,300,534.00	1,820,615,466.00	0.00	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	11,673,920.00	98,291,222.00	140.42	-28,291,222.00	0.00	98,291,222.00	
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	70,000,000.00	0.00	0.00	70,000,000.00	11,673,920.00	98,291,222.00	140.42	-28,291,222.00	0.00	98,291,222.00	
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	137,308,231.00	0.00	-137,308,231.00	0.00	137,308,231.00	
TOTAL RENTAS E INGRESOS		21,635,520,000.00	0.00	0.00	21,635,520,000.00	1,483,292,525.00	7,500,428,294.00	34.67	14,135,091,706.00	0.00	7,500,428,294.00	
Transferencias												
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS	
CODIGO.	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11	
1	2	3	4	5	6 = 3 + 5	7	8					
2-2-4	ADMINISTRACIÓN CENTRAL	78,785,763,000.00	0.00	-808,000,000.00	77,977,763,000.00	5,737,040,549.00	20,847,777,381.00	26.74	57,129,985,619.00	0.00	20,847,777,381.00	
2-2-4-01	Aporte Ordinario	78,785,763,000.00	0.00	-808,000,000.00	77,977,763,000.00	5,737,040,549.00	20,847,777,381.00	26.74	57,129,985,619.00	0.00	20,847,777,381.00	
2-2-4-01-01	Vigencia	78,785,763,000.00	0.00	-808,000,000.00	77,977,763,000.00	5,737,040,549.00	20,847,777,381.00	26.74	57,129,985,619.00	0.00	20,847,777,381.00	
TOTAL TRANSFERENCIAS		78,785,763,000.00	0.00	-808,000,000.00	77,977,763,000.00	5,737,040,549.00	20,847,777,381.00	26.74	57,129,985,619.00	0.00	20,847,777,381.00	
TOTAL RENTAS E INGRESOS		100,421,283,000.00	0.00	-808,000,000.00	99,613,283,000.00	7,220,333,074.00	28,348,205,675.00	28.46	71,265,077,325.00	0.00	28,348,205,675.00	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

12-06-2018
08:45

ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES: MAYO											
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)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	100,421,283,000.00	0.00	-808,000,000.00	99,613,283,000.00	0.00	99,613,283,000.00	6,988,900,232.00	48,683,789,560.00	48.87	7,050,503,905.00	25,380,294,796.00	25.48
3-1	GASTOS DE FUNCIONAMIENTO	14,001,924,000.00	0.00	0.00	14,001,924,000.00	0.00	14,001,924,000.00	872,460,951.00	4,334,615,766.00	30.96	886,893,459.00	3,816,693,397.00	27.26
3-1-1	SERVICIOS PERSONALES	12,451,924,000.00	0.00	0.00	12,451,924,000.00	0.00	12,451,924,000.00	842,147,561.00	3,980,489,828.00	31.97	878,867,561.00	3,693,386,495.00	29.66
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,926,548,000.00	0.00	0.00	8,926,548,000.00	0.00	8,926,548,000.00	668,702,178.00	2,734,814,523.00	30.64	668,702,178.00	2,734,814,523.00	30.64
3-1-1-01-01	Sueldos Personal de Nómina	5,343,894,000.00	0.00	0.00	5,343,894,000.00	0.00	5,343,894,000.00	467,121,929.00	1,923,137,035.00	35.99	467,121,929.00	1,923,137,035.00	35.99
3-1-1-01-04	Gastos de Representación	203,430,000.00	0.00	0.00	203,430,000.00	0.00	203,430,000.00	16,777,844.00	78,819,986.00	38.75	16,777,844.00	78,819,986.00	38.75
3-1-1-01-06	Auxilio de Transporte	54,756,000.00	0.00	0.00	54,756,000.00	0.00	54,756,000.00	3,675,458.00	17,815,679.00	32.54	3,675,458.00	17,815,679.00	32.54
3-1-1-01-07	Subsidio de Alimentación	37,700,000.00	0.00	0.00	37,700,000.00	0.00	37,700,000.00	1,552,386.00	7,114,686.00	18.87	1,552,386.00	7,114,686.00	18.87
3-1-1-01-08	Bonificación por Servicios Prestados	180,500,000.00	0.00	0.00	180,500,000.00	0.00	180,500,000.00	5,870,980.00	62,154,846.00	34.43	5,870,980.00	62,154,846.00	34.43
3-1-1-01-11	Prima Semestral	734,843,000.00	0.00	0.00	734,843,000.00	0.00	734,843,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	672,067,000.00	0.00	0.00	672,067,000.00	0.00	672,067,000.00	0.00	9,266,580.00	1.38	0.00	9,266,580.00	1.38
3-1-1-01-14	Prima de Vacaciones	322,601,000.00	0.00	0.00	322,601,000.00	0.00	322,601,000.00	67,879,538.00	110,382,245.00	34.22	67,879,538.00	110,382,245.00	34.22
3-1-1-01-15	Prima Técnica	766,341,000.00	0.00	-19,923,408.00	746,417,592.00	0.00	746,417,592.00	51,489,860.00	251,232,535.00	33.66	51,489,860.00	251,232,535.00	33.66
3-1-1-01-16	Prima de Antigüedad	412,657,000.00	0.00	0.00	412,657,000.00	0.00	412,657,000.00	27,340,340.00	131,687,173.00	31.91	27,340,340.00	131,687,173.00	31.91
3-1-1-01-17	Prima Secretarial	8,337,000.00	0.00	0.00	8,337,000.00	0.00	8,337,000.00	566,890.00	2,678,587.00	32.13	566,890.00	2,678,587.00	32.13
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	19,923,408.00	19,923,408.00	0.00	19,923,408.00	19,923,408.00	19,923,408.00	100.00	19,923,408.00	19,923,408.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	29,678,000.00	0.00	0.00	29,678,000.00	0.00	29,678,000.00	6,503,545.00	10,030,511.00	33.80	6,503,545.00	10,030,511.00	33.80
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	159,744,000.00	0.00	0.00	159,744,000.00	0.00	159,744,000.00	0.00	110,571,252.00	69.22	0.00	110,571,252.00	69.22
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	430,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	0.00	408,950,000.00	95.10	36,720,000.00	121,846,667.00	28.34
3-1-1-02-03	Honorarios	390,000,000.00	0.00	0.00	390,000,000.00	0.00	390,000,000.00	0.00	369,350,000.00	94.71	33,200,000.00	110,113,334.00	28.23
3-1-1-02-03-01	Honorarios Entidad	390,000,000.00	0.00	0.00	390,000,000.00	0.00	390,000,000.00	0.00	369,350,000.00	94.71	33,200,000.00	110,113,334.00	28.23
3-1-1-02-04	Remuneración Servicios Técnicos	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	39,600,000.00	99.00	3,520,000.00	11,733,333.00	29.33
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,095,376,000.00	0.00	0.00	3,095,376,000.00	0.00	3,095,376,000.00	173,445,383.00	836,725,305.00	27.03	173,445,383.00	836,725,305.00	27.03
3-1-1-03-01	Aportes Patronales Sector Privado	1,549,651,000.00	0.00	0.00	1,549,651,000.00	0.00	1,549,651,000.00	82,001,306.00	405,109,245.00	26.14	82,001,306.00	405,109,245.00	26.14
3-1-1-03-01-01	Cesantías Fondos Privados	388,107,000.00	0.00	0.00	388,107,000.00	0.00	388,107,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	258,614,000.00	0.00	0.00	258,614,000.00	0.00	258,614,000.00	16,777,600.00	91,593,800.00	35.42	16,777,600.00	91,593,800.00	35.42
3-1-1-03-01-03	Salud EPS Privadas	582,521,000.00	0.00	0.00	582,521,000.00	0.00	582,521,000.00	39,411,106.00	210,803,045.00	36.19	39,411,106.00	210,803,045.00	36.19
3-1-1-03-01-05	Caja de Compensación	320,409,000.00	0.00	0.00	320,409,000.00	0.00	320,409,000.00	25,812,600.00	102,712,400.00	32.06	25,812,600.00	102,712,400.00	32.06
3-1-1-03-02	Aportes Patronales Sector Público	1,545,725,000.00	0.00	0.00	1,545,725,000.00	0.00	1,545,725,000.00	91,444,077.00	431,616,060.00	27.92	91,444,077.00	431,616,060.00	27.92
3-1-1-03-02-01	Cesantías Fondos Públicos	482,316,000.00	0.00	0.00	482,316,000.00	0.00	482,316,000.00	14,029,110.00	70,556,331.00	14.63	14,029,110.00	70,556,331.00	14.63

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

12-06-2018

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ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES: MAYO											
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)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	36,838,700.00	193,633,500.00	33.90	36,838,700.00	193,633,500.00	33.90
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	2,238,100.00	42.50	429,500.00	2,238,100.00	42.50
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	7,594,886.00	35,356,003.00	43.41	7,594,886.00	35,356,003.00	43.41
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	19,361,500.00	77,046,200.00	32.06	19,361,500.00	77,046,200.00	32.06
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	12,909,800.00	51,374,800.00	32.06	12,909,800.00	51,374,800.00	32.06
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	280,581.00	1,411,126.00	28.55	280,581.00	1,411,126.00	28.55
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	30,313,390.00	354,125,938.00	22.85	8,025,898.00	123,306,902.00	7.96
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	25,719,294.00	87,412,677.00	25.47	644,831.00	16,706,383.00	4.87
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	18,300,000.00	42,050,826.00	18.09	178,500.00	7,776,826.00	3.35
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	7,419,294.00	45,361,851.00	55.10	466,331.00	8,929,557.00	10.85
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	4,594,096.00	231,798,570.00	19.94	7,307,067.00	71,685,828.00	6.17
3-1-2-02-03	Gastos de Transporte y Comunicación	47,744,000.00	0.00	0.00	47,744,000.00	0.00	47,744,000.00	1,126,637.00	5,587,929.00	11.70	1,126,637.00	5,587,929.00	11.70
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	0.00	176,000,000.00	91.40	2,712,971.00	32,887,258.00	17.08
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	0.00	176,000,000.00	91.40	2,712,971.00	32,887,258.00	17.08
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	3,467,459.00	33,210,641.00	27.26	3,467,459.00	33,210,641.00	27.26
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	1,172,809.00	25,112,999.00	28.28	1,172,809.00	25,112,999.00	28.28
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	849,430.00	2,456,060.00	30.28	849,430.00	2,456,060.00	30.28
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	226,433.00	683,273.00	22.78	226,433.00	683,273.00	22.78
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	1,153,527.00	4,647,969.00	22.13	1,153,527.00	4,647,969.00	22.13
3-1-2-02-08-05	Gas	926,000.00	0.00	0.00	926,000.00	0.00	926,000.00	65,260.00	310,340.00	33.51	65,260.00	310,340.00	33.51
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	0.00	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	0.00	34,914,691.00	78.51	74,000.00	34,914,691.00	78.51
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	0.00	34,914,691.00	78.51	74,000.00	34,914,691.00	78.51
3-3	INVERSIÓN	86,419,359,000.00	0.00	-808,000,000.00	85,611,359,000.00	0.00	85,611,359,000.00	6,116,439,281.00	44,349,173,794.00	51.80	6,163,610,446.00	21,563,601,399.00	25.19
3-3-1	DIRECTA	86,419,359,000.00	0.00	-808,000,000.00	85,611,359,000.00	0.00	85,611,359,000.00	6,116,439,281.00	44,349,173,794.00	51.80	6,163,610,446.00	21,563,601,399.00	25.19

IDIPRON_LRAMIREZ
PRE_REPORTER_VEUM

Pag 2 de 3

PRE_INFORME_EJECUCION_TIPO3

Vas 3

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

12-06-2018
08:45

ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON								MES: MAYO					
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)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-1-15	Bogotá Mejor Para Todos	86,419,359,000.00	0.00	-808,000,000.00	85,611,359,000.00	0.00	85,611,359,000.00	6,116,439,281.00	44,349,173,794.00	51.80	6,163,610,446.00	21,563,601,399.00	25.19
3-3-1-15-01	Pilar Igualdad de calidad de vida	58,150,374,000.00	0.00	-224,000,000.00	57,926,374,000.00	0.00	57,926,374,000.00	1,791,236,924.00	28,688,395,025.00	49.53	4,935,624,225.00	17,770,012,439.00	30.68
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	58,150,374,000.00	0.00	-224,000,000.00	57,926,374,000.00	0.00	57,926,374,000.00	1,791,236,924.00	28,688,395,025.00	49.53	4,935,624,225.00	17,770,012,439.00	30.68
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	773,452,232.00	17,643,821,840.00	62.91	2,697,367,612.00	9,839,270,695.00	35.08
3-3-1-15-01-05-1104	Distrito joven: Desarrollo de competencias laborales a jóvenes con derechos vulnerados	30,104,029,000.00	0.00	-224,000,000.00	29,880,029,000.00	0.00	29,880,029,000.00	1,017,784,692.00	11,044,573,185.00	36.96	2,238,256,613.00	7,930,741,744.00	26.54
3-3-1-15-02	Pilar Democracia urbana	28,268,985,000.00	0.00	-584,000,000.00	27,684,985,000.00	0.00	27,684,985,000.00	4,325,202,357.00	15,660,778,769.00	56.57	1,227,986,221.00	3,793,588,960.00	13.70
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	28,268,985,000.00	0.00	-584,000,000.00	27,684,985,000.00	0.00	27,684,985,000.00	4,325,202,357.00	15,660,778,769.00	56.57	1,227,986,221.00	3,793,588,960.00	13.70
3-3-1-15-02-16-1106	Espacios de integración social: fortalecimiento de infraestructura social, tecnológica y administrativa	28,268,985,000.00	0.00	-584,000,000.00	27,684,985,000.00	0.00	27,684,985,000.00	4,325,202,357.00	15,660,778,769.00	56.57	1,227,986,221.00	3,793,588,960.00	13.70

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO