

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

13-12-2017

11:52

EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

Entidad		214	INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES:		NOVIEMBRE				
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	763,464,963.00	13,267,976,673.00	56.38	10,266,410,327.00	0.00	13,267,976,673.00
2-1	INGRESOS CORRIENTES	22,615,485,000.00	0.00	0.00	22,615,485,000.00	742,868,444.00	12,228,658,716.00	54.07	10,386,826,284.00	0.00	12,228,658,716.00
2-1-2	NO TRIBUTARIOS	22,615,485,000.00	0.00	0.00	22,615,485,000.00	742,868,444.00	12,228,658,716.00	54.07	10,386,826,284.00	0.00	12,228,658,716.00
2-1-2-04	Rentas Contractuales	21,000,000,000.00	0.00	0.00	21,000,000,000.00	650,237,544.00	11,103,725,116.00	52.87	9,896,274,884.00	0.00	11,103,725,116.00
2-1-2-04-99	Otras Rentas Contractuales	21,000,000,000.00	0.00	0.00	21,000,000,000.00	650,237,544.00	11,103,725,116.00	52.87	9,896,274,884.00	0.00	11,103,725,116.00
2-1-2-99	Otros Ingresos No Tributarios	1,615,485,000.00	0.00	0.00	1,615,485,000.00	92,630,900.00	1,124,933,600.00	69.63	490,551,400.00	0.00	1,124,933,600.00
2-4	RECURSOS DE CAPITAL	918,902,000.00	0.00	0.00	918,902,000.00	20,596,519.00	1,039,317,957.00	113.10	-120,415,957.00	0.00	1,039,317,957.00
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 Específica	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	11,465,517.00	163,323,985.00	233.32	-93,323,985.00	0.00	163,323,985.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	70,000,000.00	0.00	0.00	70,000,000.00	11,465,517.00	163,323,985.00	233.32	-93,323,985.00	0.00	163,323,985.00
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	9,131,002.00	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	0.00	0.00	23,534,387,000.00	763,464,963.00	13,267,976,673.00	56.38	10,266,410,327.00	0.00	13,267,976,673.00

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	4,938,516,064.00	40,957,010,237.00	51.48	38,601,013,763.00	0.00	40,957,010,237.00
2-2-4-01	Aporte Ordinario	73,558,024,000.00	0.00	6,000,000,000.00	79,558,024,000.00	4,938,516,064.00	40,957,010,237.00	51.48	38,601,013,763.00	0.00	40,957,010,237.00
2-2-4-01-01	Vigencia	73,558,024,000.00	-147,416,736.00	5,852,583,264.00	79,410,607,264.00	4,938,516,064.00	40,957,010,237.00	51.58	38,453,597,027.00	0.00	40,957,010,237.00
2-2-4-01-02	Vigencia Anterior	0.00	147,416,736.00	147,416,736.00	147,416,736.00	0.00	0.00	0.00	147,416,736.00	0.00	0.00
2-2-4-01-02-02	Pasivos Exigibles	0.00	147,416,736.00	147,416,736.00	147,416,736.00	0.00	0.00	0.00	147,416,736.00	0.00	0.00
TOTAL TRANSFERENCIAS		73,558,024,000.00	0.00	6,000,000,000.00	79,558,024,000.00	4,938,516,064.00	40,957,010,237.00	51.48	38,601,013,763.00	0.00	40,957,010,237.00
TOTAL RENTAS E INGRESOS		97,092,411,000.00	0.00	6,000,000,000.00	103,092,411,000.00	5,701,981,027.00	54,224,986,910.00	52.60	48,867,424,090.00	0.00	54,224,986,910.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

06-12-2017
10:37

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							VIGENCIA FISCAL:		2017		
Unidad Ejecutora		01 UNIDAD 01							MES:		NOVIEMBRE		
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=(6-7)	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	13,701,019,043.00	75,279,125,433.00	73.02	6,011,962,421.00	50,773,782,863.00	49.25
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	922,678,880.00	10,312,955,478.00	72.59	794,960,370.00	9,759,664,647.00	68.69
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	733,107,802.00	9,071,406,471.00	71.40	710,391,902.00	8,830,907,838.00	69.51
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,749,282,000.00	-94,145,824.00	-94,145,824.00	8,655,136,176.00	0.00	8,655,136,176.00	521,784,158.00	6,307,569,768.00	72.88	521,784,158.00	6,307,569,768.00	72.88
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	384,940,656.00	4,141,550,502.00	78.75	384,940,656.00	4,141,550,502.00	78.75
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	15,975,974.00	166,039,404.00	85.43	15,975,974.00	166,039,404.00	85.43
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	38,649,217.00	71.08	3,591,648.00	38,649,217.00	71.08
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	1,442,825.00	15,686,099.00	41.80	1,442,825.00	15,686,099.00	41.80
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	15,065,852.00	149,516,844.00	84.26	15,065,852.00	149,516,844.00	84.26
3-1-1-01-11	Prima Semestral	723,845,000.00	-122,704,030.00	-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	0.00	9,355,558.00	1.41	0.00	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	24,078,780.00	208,189,257.00	65.52	24,078,780.00	208,189,257.00	65.52
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	48,038,963.00	536,903,634.00	72.09	48,038,963.00	536,903,634.00	72.09
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	25,845,669.00	278,782,448.00	69.02	25,845,669.00	278,782,448.00	69.02
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	563,531.00	5,940,424.00	74.61	563,531.00	5,940,424.00	74.61
3-1-1-01-21	Vacaciones en Dinero	0.00	11,921,589.00	30,989,889.00	30,989,889.00	0.00	30,989,889.00	0.00	19,068,300.00	61.53	0.00	19,068,300.00	61.53
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	2,240,260.00	19,122,417.00	65.44	2,240,260.00	19,122,417.00	65.44
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	113,925,000.00	16,636,617.00	20,336,317.00	134,261,317.00	0.00	134,261,317.00	0.00	117,624,694.00	87.61	0.00	117,624,694.00	87.61
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	58,824,000.00	786,688,500.00	87.13	36,108,100.00	546,189,867.00	60.50
3-1-1-02-03	Honorarios	444,519,000.00	0.00	0.00	444,519,000.00	0.00	444,519,000.00	58,824,000.00	369,867,500.00	83.21	32,253,100.00	134,251,867.00	30.20
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	58,824,000.00	369,867,500.00	83.21	32,253,100.00	134,251,867.00	30.20
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	24,672,000.00	81.36
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	94,145,824.00	94,145,824.00	3,146,876,824.00	0.00	3,146,876,824.00	152,499,644.00	1,977,148,203.00	62.83	152,499,644.00	1,977,148,203.00	62.83
3-1-1-03-01	Aportes Patronales Sector Privado	1,566,547,000.00	15,353,243.00	15,353,243.00	1,581,900,243.00	0.00	1,581,900,243.00	69,126,822.00	979,250,792.00	61.90	69,126,822.00	979,250,792.00	61.90
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	64,359,114.00	16.67	0.00	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	17,704,100.00	205,740,015.00	70.69	17,704,100.00	205,740,015.00	70.69
3-1-1-03-01-03	Salud EPS Privadas	573,885,000.00	11,025,686.00	11,025,686.00	584,910,686.00	0.00	584,910,686.00	30,584,522.00	458,292,763.00	78.35	30,584,522.00	458,292,763.00	78.35
3-1-1-03-01-05	Caja de Compensación	315,597,000.00	4,327,557.00	4,327,557.00	319,924,557.00	0.00	319,924,557.00	20,838,200.00	250,858,900.00	78.41	20,838,200.00	250,858,900.00	78.41
3-1-1-03-02	Aportes Patronales Sector Público	1,486,184,000.00	78,792,581.00	78,792,581.00	1,564,976,581.00	0.00	1,564,976,581.00	83,372,822.00	997,897,411.00	63.76	83,372,822.00	997,897,411.00	63.76
3-1-1-03-02-01	Cesantías Fondos Públicos	475,684,000.00	30,597,641.00	30,597,641.00	506,281,641.00	0.00	506,281,641.00	14,085,771.00	184,657,813.00	36.47	14,085,771.00	184,657,813.00	36.47
3-1-1-03-02-02	Pensiones Fondos Públicos	526,223,000.00	47,916,201.00	47,916,201.00	574,139,201.00	0.00	574,139,201.00	36,724,800.00	426,702,100.00	74.32	36,724,800.00	426,702,100.00	74.32
3-1-1-03-02-03	Salud EPS Públicas	5,031,000.00	278,739.00	278,739.00	5,309,739.00	0.00	5,309,739.00	241,300.00	4,532,300.00	85.36	241,300.00	4,532,300.00	85.36
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	5,985,536.00	64,375,170.00	80.80	5,985,536.00	64,375,170.00	80.80
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	15,630,000.00	188,350,300.00	79.58	15,630,000.00	188,350,300.00	79.58
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	10,423,700.00	125,601,900.00	79.60	10,423,700.00	125,601,900.00	79.60
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	281,715.00	3,677,828.00	71.99	281,715.00	3,677,828.00	71.99
		1,502,697,000.00											

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Unidad Ejecutora		01 UNIDAD 01							MES:		NOVIEMBRE		
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		-1,835,298.00	-1,835,298.00	1,500,861,702.00	0.00	1,500,861,702.00	189,571,078.00	1,241,549,007.00	82.72	84,568,468.00		
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	44,918,255.00	277,074,874.00	85.55	45,396,217.00	165,701,580.00	51.16
3-1-2-01-01	Dotación	54,340,000.00	0.00	0.00	54,340,000.00	0.00	54,340,000.00	22,227,732.00	22,227,732.00	40.90	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	22,440,523.00	195,250,731.00	95.85	45,396,217.00	143,295,534.00	70.34
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	250,000.00	59,596,411.00	90.52	0.00	22,406,046.00	34.03
3-1-2-02	Adquisición de Servicios	1,146,812,000.00	-1,835,298.00	-1,835,298.00	1,144,976,702.00	0.00	1,144,976,702.00	144,648,777.00	933,301,350.00	81.51	39,172,251.00	731,886,492.00	63.92
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	1,262,344.00	33,381,934.00	77.72	3,930,240.00	31,000,819.00	72.18
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	46,000.00	24,527,728.00	71.31	3,241,861.00	10,448,639.00	30.38
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	13,775,000.00	242,849,568.00	97.01	23,332,192.00	178,792,389.00	71.42
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	13,775,000.00	242,849,568.00	97.01	23,332,192.00	178,792,389.00	71.42
3-1-2-02-06	Seguros	356,298,000.00	-1,835,298.00	-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	-1,835,298.00	-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	9,821,946.00	82,693,336.00	69.57	8,667,958.00	81,539,348.00	68.60
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	6,391,593.00	65,400,045.00	75.95	6,391,593.00	65,400,045.00	75.95
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	850,050.00	3,310,530.00	40.81	850,050.00	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	231,160.00	1,885,189.00	66.85	231,160.00	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	2,305,153.00	11,478,142.00	54.66	1,151,165.00	10,324,154.00	49.16
3-1-2-02-08-05	Gas	811,000.00	0.00	0.00	811,000.00	0.00	811,000.00	43,990.00	619,430.00	76.38	43,990.00	619,430.00	76.38
3-1-2-02-09	Capacitación	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	49,391,545.00	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	49,391,545.00	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	70,351,942.00	170,351,942.00	93.14	0.00	100,000,000.00	54.67
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	4,046.00	31,172,783.00	97.41	0.00	31,168,737.00	97.40
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	4,046.00	31,172,783.00	97.41	0.00	31,168,737.00	97.40
3-1-5	PASIVOS EXIGIBLES	0.00	1,835,298.00	1,835,298.00	1,835,298.00	0.00	1,835,298.00	0.00	0.00	0.00	0.00	0.00	0.00
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	12,778,340,163.00	64,966,169,955.00	73.09	5,217,002,051.00	41,014,118,216.00	46.14
3-3-1	DIRECTA	82,884,856,000.00	-145,581,438.00	5,854,418,562.00	88,739,274,562.00	0.00	88,739,274,562.00	12,778,340,163.00	64,966,169,955.00	73.21	5,217,002,051.00	41,014,118,216.00	46.22
3-3-1-15	Bogotá Mejor Para Todos	82,884,856,000.00	-145,581,438.00	5,854,418,562.00	88,739,274,562.00	0.00	88,739,274,562.00	12,778,340,163.00	64,966,169,955.00	73.21	5,217,002,051.00	41,014,118,216.00	46.22
3-3-1-15-01	Pilar Igualdad de calidad de vida	57,402,856,000.00	-145,581,438.00	1,354,418,562.00	58,757,274,562.00	0.00	58,757,274,562.00	2,802,883,682.00	40,855,543,174.00	69.53	3,504,411,170.00	30,624,357,153.00	52.12
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	57,402,856,000.00	-145,581,438.00	1,354,418,562.00	58,757,274,562.00	0.00	58,757,274,562.00	2,802,883,682.00	40,855,543,174.00	69.53	3,504,411,170.00	30,624,357,153.00	52.12
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	991,135,824.00	21,405,873,236.00	81.35	1,709,836,821.00	17,203,048,303.00	65.38
3-3-1-15-01-05-1104	Distrito joven: Desarrollo de competencias laborales a jóvenes con derechos vulnerados	31,089,387,000.00	-145,581,438.00	1,354,418,562.00	32,443,805,562.00	0.00	32,443,805,562.00	1,811,747,858.00	19,449,669,938.00	59.95	1,794,574,349.00	13,421,308,850.00	41.37
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	9,975,456,481.00	24,110,626,781.00	80.42	1,712,590,881.00	10,389,761,063.00	34.65
		25,482,000,000.00	0.00	4,500,000,000.00	29,982,000,000.00	0.00	29,982,000,000.00	9,975,456,481.00	24,110,626,781.00	80.42	1,712,590,881.00	10,389,761,063.00	34.65

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

06-12-2017
10:37

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							VIGENCIA FISCAL:		2017		
Unidad Ejecutora		01 UNIDAD 01							MES:		NOVIEMBRE		
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	0.00	4,500,000.000.00	29,982,000.000.00	0.00	29,982,000.000.00	9,975,456,481.00	24,110,626,781.00	80.42	1,712,590,881.00	10,389,761,063.00	34.65
3-3-4	PASIVOS EXIGIBLES	0.00	145,581,438.00	145,581,438.00	145,581,438.00	0.00	145,581,438.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO