

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

10-11-2017

10:32

EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES: OCTUBRE									
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	2,300,730,807.00	12,504,511,710.00	53.13	11,029,875,290.00	0.00	12,504,511,710.00
2-1	INGRESOS CORRIENTES	22,615,485,000.00	0.00	0.00	22,615,485,000.00	2,287,746,223.00	11,485,790,272.00	50.79	11,129,694,728.00	0.00	11,485,790,272.00
2-1-2	NO TRIBUTARIOS	22,615,485,000.00	0.00	0.00	22,615,485,000.00	2,287,746,223.00	11,485,790,272.00	50.79	11,129,694,728.00	0.00	11,485,790,272.00
2-1-2-04	Rentas Contractuales	21,000,000,000.00	0.00	0.00	21,000,000,000.00	2,165,828,423.00	10,453,487,572.00	49.78	10,546,512,428.00	0.00	10,453,487,572.00
2-1-2-04-99	Otras Rentas Contractuales	21,000,000,000.00	0.00	0.00	21,000,000,000.00	2,165,828,423.00	10,453,487,572.00	49.78	10,546,512,428.00	0.00	10,453,487,572.00
2-1-2-99	Otros Ingresos No Tributarios	1,615,485,000.00	0.00	0.00	1,615,485,000.00	121,917,800.00	1,032,302,700.00	63.90	583,182,300.00	0.00	1,032,302,700.00
2-4	RECURSOS DE CAPITAL	918,902,000.00	0.00	0.00	918,902,000.00	12,984,584.00	1,018,721,438.00	110.86	-99,819,438.00	0.00	1,018,721,438.00
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	12,228,663.00	151,858,468.00	216.94	-81,858,468.00	0.00	151,858,468.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	70,000,000.00	0.00	0.00	70,000,000.00	12,228,663.00	151,858,468.00	216.94	-81,858,468.00	0.00	151,858,468.00
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	755,921.00	17,960,970.00	0.00	-17,960,970.00	0.00	17,960,970.00
TOTAL RENTAS E INGRESOS		23,534,387,000.00	0.00	0.00	23,534,387,000.00	2,300,730,807.00	12,504,511,710.00	53.13	11,029,875,290.00	0.00	12,504,511,710.00

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	5,002,977,273.00	36,018,494,173.00	45.27	43,539,529,827.00	0.00	36,018,494,173.00
2-2-4-01	Aporte Ordinario	73,558,024,000.00	0.00	6,000,000,000.00	79,558,024,000.00	5,002,977,273.00	36,018,494,173.00	45.27	43,539,529,827.00	0.00	36,018,494,173.00
2-2-4-01-01	Vigencia	73,558,024,000.00	0.00	6,000,000,000.00	79,558,024,000.00	5,002,977,273.00	36,018,494,173.00	45.27	43,539,529,827.00	0.00	36,018,494,173.00
TOTAL TRANSFERENCIAS		73,558,024,000.00	0.00	6,000,000,000.00	79,558,024,000.00	5,002,977,273.00	36,018,494,173.00	45.27	43,539,529,827.00	0.00	36,018,494,173.00
TOTAL RENTAS E INGRESOS		97,092,411,000.00	0.00	6,000,000,000.00	103,092,411,000.00	7,303,708,080.00	48,523,005,883.00	47.07	54,569,405,117.00	0.00	48,523,005,883.00

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

03-11-2017
04:29

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							VIGENCIA FISCAL:		2017		
Unidad Ejecutora		01 UNIDAD 01							MES:		OCTUBRE		
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	5,055,810,592.00	61,578,106,390.00	59.73	5,904,630,741.00	44,761,820,442.00	43.42
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	689,957,520.00	9,390,276,598.00	66.09	970,983,301.00	8,964,704,277.00	63.10
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	681,968,861.00	8,338,298,669.00	65.63	635,317,628.00	8,120,515,936.00	63.92
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	447,890,047.00	5,785,785,610.00	66.13	447,890,047.00	5,785,785,610.00	66.13
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	340,527,296.00	3,756,609,846.00	71.43	340,527,296.00	3,756,609,846.00	71.43
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	15,043,569.00	150,063,430.00	77.21	15,043,569.00	150,063,430.00	77.21
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	3,588,877.00	35,057,569.00	64.47	3,588,877.00	35,057,569.00	64.47
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	1,492,446.00	14,243,274.00	37.95	1,492,446.00	14,243,274.00	37.95
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	8,197,055.00	134,450,992.00	75.77	8,197,055.00	134,450,992.00	75.77
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	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	4,734,609.00	184,110,477.00	57.94	4,734,609.00	184,110,477.00	57.94
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	49,005,304.00	488,864,671.00	65.64	49,005,304.00	488,864,671.00	65.64
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	24,350,072.00	252,936,779.00	62.62	24,350,072.00	252,936,779.00	62.62
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	540,844.00	5,376,893.00	67.53	540,844.00	5,376,893.00	67.53
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	0.00	19,068,300.00	100.00	0.00	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	409,975.00	16,882,157.00	57.78	409,975.00	16,882,157.00	57.78
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	0.00	117,624,694.00	100.00	0.00	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	79,196,000.00	727,864,500.00	80.62	32,544,767.00	510,081,767.00	56.50
3-1-1-02-03	Honorarios	444,519,000.00	0.00	0.00	444,519,000.00	0.00	444,519,000.00	79,196,000.00	311,043,500.00	69.97	28,689,767.00	101,998,767.00	22.95
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	79,196,000.00	311,043,500.00	69.97	28,689,767.00	101,998,767.00	22.95
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	20,817,000.00	68.64
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	154,882,814.00	1,824,648,559.00	59.77	154,882,814.00	1,824,648,559.00	59.77
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	76,423,986.00	910,123,970.00	58.10	76,423,986.00	910,123,970.00	58.10
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	18,399,200.00	188,035,915.00	64.60	18,399,200.00	188,035,915.00	64.60
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	40,245,486.00	427,708,241.00	74.53	40,245,486.00	427,708,241.00	74.53
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	17,779,300.00	230,020,700.00	72.88	17,779,300.00	230,020,700.00	72.88
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	78,458,828.00	914,524,589.00	61.54	78,458,828.00	914,524,589.00	61.54
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	13,041,129.00	170,572,042.00	35.86	13,041,129.00	170,572,042.00	35.86
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	36,516,100.00	389,977,300.00	74.11	36,516,100.00	389,977,300.00	74.11
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	4,291,000.00	85.29	407,500.00	4,291,000.00	85.29
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	6,002,879.00	58,389,634.00	73.29	6,002,879.00	58,389,634.00	73.29
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	13,336,100.00	172,720,300.00	72.98	13,336,100.00	172,720,300.00	72.98
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	8,894,300.00	115,178,200.00	73.00	8,894,300.00	115,178,200.00	73.00
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	260,820.00	3,396,113.00	66.47	260,820.00	3,396,113.00	66.47
		1,502,697,000.00										844,188,341.00	56.18

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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:		OCTUBRE	
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	7,988,659.00	1,051,977,929.00	70.01	335,665,673.00				
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	394,200.00	232,156,619.00	71.68	75,018,716.00	120,305,363.00	37.14		
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	172,810,208.00	84.83	74,624,516.00	97,899,317.00	48.06		
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	394,200.00	59,346,411.00	90.14	394,200.00	22,406,046.00	34.03		
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	7,594,459.00	788,652,573.00	68.77	260,646,957.00	692,714,241.00	60.40		
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	1,760,850.00	32,119,590.00	74.78	3,144,850.00	27,070,579.00	63.03		
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	204,408.00	24,481,728.00	71.17	6,933,458.00	7,206,778.00	20.95		
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	35,700.00	229,074,568.00	91.51	23,410,127.00	155,460,197.00	62.10		
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	35,700.00	229,074,568.00	91.51	23,410,127.00	155,460,197.00	62.10		
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	330,105,297.00	92.65	221,565,021.00	330,105,297.00	92.65		
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	330,105,297.00	92.65	221,565,021.00	330,105,297.00	92.65		
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	5,593,501.00	72,871,390.00	61.31	5,593,501.00	72,871,390.00	61.31		
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	5,473,001.00	59,008,452.00	68.53	5,473,001.00	59,008,452.00	68.53		
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	2,460,480.00	30.33	0.00	2,460,480.00	30.33		
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	1,654,029.00	58.65	0.00	1,654,029.00	58.65		
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	9,172,989.00	43.68	0.00	9,172,989.00	43.68		
3-1-2-02-08-05	Gas	811,000.00	0.00	0.00	811,000.00	0.00	811,000.00	120,500.00	575,440.00	70.95	120,500.00	575,440.00	70.95		
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	100,000,000.00	54.67	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	0.00	31,168,737.00	97.40	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	0.00	31,168,737.00	97.40	0.00	31,168,737.00	97.40		
3-3	INVERSIÓN	88,884,856,000.00	0.00	6,000,000,000.00	88,884,856,000.00	0.00	88,884,856,000.00	4,365,853,072.00	52,187,829,792.00	58.71	4,933,647,440.00	35,797,116,165.00	40.27		
3-3-1	DIRECTA	88,884,856,000.00	0.00	6,000,000,000.00	88,884,856,000.00	0.00	88,884,856,000.00	4,365,853,072.00	52,187,829,792.00	58.71	4,933,647,440.00	35,797,116,165.00	40.27		
3-3-1-15	Bogotá Mejor Para Todos	88,884,856,000.00	0.00	6,000,000,000.00	88,884,856,000.00	0.00	88,884,856,000.00	4,365,853,072.00	52,187,829,792.00	58.71	4,933,647,440.00	35,797,116,165.00	40.27		
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	2,825,336,750.00	38,052,659,492.00	64.60	3,541,864,637.00	27,119,945,983.00	46.04		
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	2,825,336,750.00	38,052,659,492.00	64.60	3,541,864,637.00	27,119,945,983.00	46.04		
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	641,174,887.00	20,414,737,412.00	77.58	1,940,979,234.00	15,493,211,482.00	58.88		
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	2,184,161,863.00	17,637,922,080.00	54.12	1,600,885,403.00	11,626,734,501.00	35.68		
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	1,540,516,322.00	14,135,170,300.00	47.15	1,391,782,803.00	8,677,170,182.00	28.94		
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	1,540,516,322.00	14,135,170,300.00	47.15	1,391,782,803.00	8,677,170,182.00	28.94		

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

03-11-2017
04:29

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON										VIGENCIA FISCAL:		2017	
Unidad Ejecutora 01 UNIDAD 01										MES:		OCTUBRE	
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	1,540,516,322.00	14,135,170,300.00	47.15	1,391,782,803.00	8,677,170,182.00	28.94

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO