

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

09-10-2017

03:22

EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON			MES: SEPTIEMBRE		VIGENCIA FISCAL: 2017							
Unidad Ejecutora 01 UNIDAD 01												
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	0.00	0.00	23,534,387,000.00	1,091,297,100.00	10,203,780,903.00	43.36	13,330,606,097.00	0.00	10,203,780,903.00	
2-1	INGRESOS CORRIENTES	22,615,485,000.00	0.00	0.00	22,615,485,000.00	1,080,342,374.00	9,198,044,049.00	40.67	13,417,440,951.00	0.00	9,198,044,049.00	
2-1-2	NO TRIBUTARIOS	22,615,485,000.00	0.00	0.00	22,615,485,000.00	1,080,342,374.00	9,198,044,049.00	40.67	13,417,440,951.00	0.00	9,198,044,049.00	
2-1-2-04	Rentas Contractuales	21,000,000,000.00	0.00	0.00	21,000,000,000.00	963,110,074.00	8,287,659,149.00	39.47	12,712,340,851.00	0.00	8,287,659,149.00	
2-1-2-04-99	Otras Rentas Contractuales	21,000,000,000.00	0.00	0.00	21,000,000,000.00	963,110,074.00	8,287,659,149.00	39.47	12,712,340,851.00	0.00	8,287,659,149.00	
2-1-2-99	Otros Ingresos No Tributarios	1,615,485,000.00	0.00	0.00	1,615,485,000.00	117,232,300.00	910,384,900.00	56.35	705,100,100.00	0.00	910,384,900.00	
2-4	RECURSOS DE CAPITAL	918,902,000.00	0.00	0.00	918,902,000.00	10,954,726.00	1,005,736,854.00	109.45	-86,834,854.00	0.00	1,005,736,854.00	
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	10,953,493.00	139,629,805.00	199.47	-69,629,805.00	0.00	139,629,805.00	
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	70,000,000.00	0.00	0.00	70,000,000.00	10,953,493.00	139,629,805.00	199.47	-69,629,805.00	0.00	139,629,805.00	
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	1,233.00	17,205,049.00	0.00	-17,205,049.00	0.00	17,205,049.00	
TOTAL RENTAS E INGRESOS		23,534,387,000.00	0.00	0.00	23,534,387,000.00	1,091,297,100.00	10,203,780,903.00	43.36	13,330,606,097.00	0.00	10,203,780,903.00	

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	4,863,695,611.00	31,015,516,900.00	38.98	48,542,507,100.00	0.00	31,015,516,900.00
2-2-4-01	Aporte Ordinario	73,558,024,000.00	0.00	6,000,000,000.00	79,558,024,000.00	4,863,695,611.00	31,015,516,900.00	38.98	48,542,507,100.00	0.00	31,015,516,900.00
2-2-4-01-01	Vigencia	73,558,024,000.00	0.00	6,000,000,000.00	79,558,024,000.00	4,863,695,611.00	31,015,516,900.00	38.98	48,542,507,100.00	0.00	31,015,516,900.00
TOTAL TRANSFERENCIAS		73,558,024,000.00	0.00	6,000,000,000.00	79,558,024,000.00	4,863,695,611.00	31,015,516,900.00	38.98	48,542,507,100.00	0.00	31,015,516,900.00
TOTAL RENTAS E INGRESOS		97,092,411,000.00	0.00	6,000,000,000.00	103,092,411,000.00	5,954,992,711.00	41,219,297,803.00	39.98	61,873,113,197.00	0.00	41,219,297,803.00

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

04-10-2017
09:20

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON											VIGENCIA FISCAL:		2017	
Unidad Ejecutora 01 UNIDAD 01											MES:		SEPTIEMBRE	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	11=(10/8)	MES	ACUMULADO	14=(13/8)	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13		
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	3,470,832,954.00	56,522,295,798.00	54.83	6,039,848,724.00	38,857,189,701.00	37.69	
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	934,881,796.00	8,700,319,078.00	61.24	807,679,618.00	7,993,720,976.00	56.26	
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	698,283,892.00	7,656,329,808.00	60.26	662,056,892.00	7,485,198,308.00	58.92	
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	501,665,155.00	5,337,895,563.00	61.01	501,665,155.00	5,337,895,563.00	61.01	
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	376,996,740.00	3,416,082,550.00	64.95	376,996,740.00	3,416,082,550.00	64.95	
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	14,870,812.00	135,019,861.00	69.47	14,870,812.00	135,019,861.00	69.47	
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	3,577,791.00	31,468,692.00	57.87	3,577,791.00	31,468,692.00	57.87	
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	1,480,996.00	12,750,828.00	33.98	1,480,996.00	12,750,828.00	33.98	
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	9,720,009.00	126,253,937.00	71.15	9,720,009.00	126,253,937.00	71.15	
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	20,693,868.00	179,375,868.00	56.45	20,693,868.00	179,375,868.00	56.45	
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	46,230,972.00	439,859,367.00	59.06	46,230,972.00	439,859,367.00	59.06	
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	25,505,575.00	228,586,707.00	56.59	25,505,575.00	228,586,707.00	56.59	
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	541,832.00	4,836,049.00	60.74	541,832.00	4,836,049.00	60.74	
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	2,046,560.00	16,472,182.00	56.37	2,046,560.00	16,472,182.00	56.37	
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	58,600,000.00	648,668,500.00	71.85	22,373,000.00	477,537,000.00	52.89	
3-1-1-02-03	Honorarios	444,519,000.00	0.00	0.00	444,519,000.00	0.00	444,519,000.00	58,600,000.00	231,847,500.00	52.16	18,518,000.00	73,309,000.00	16.49	
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	58,600,000.00	231,847,500.00	52.16	18,518,000.00	73,309,000.00	16.49	
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	16,962,000.00	55.93	
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	138,018,737.00	1,669,765,745.00	54.70	138,018,737.00	1,669,765,745.00	54.70	
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	57,200,539.00	833,699,984.00	53.22	57,200,539.00	833,699,984.00	53.22	
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	17,643,000.00	169,636,715.00	58.28	17,643,000.00	169,636,715.00	58.28	
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	19,625,839.00	387,462,755.00	67.52	19,625,839.00	387,462,755.00	67.52	
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	19,931,700.00	212,241,400.00	67.25	19,931,700.00	212,241,400.00	67.25	
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	80,818,198.00	836,065,761.00	56.26	80,818,198.00	836,065,761.00	56.26	
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	13,655,241.00	157,530,913.00	33.12	13,655,241.00	157,530,913.00	33.12	
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	35,182,700.00	353,461,200.00	67.17	35,182,700.00	353,461,200.00	67.17	
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	3,883,500.00	77.19	407,500.00	3,883,500.00	77.19	
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	6,378,551.00	52,386,755.00	65.75	6,378,551.00	52,386,755.00	65.75	
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	14,950,600.00	159,384,200.00	67.34	14,950,600.00	159,384,200.00	67.34	
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	9,970,500.00	106,283,900.00	67.36	9,970,500.00	106,283,900.00	67.36	
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	273,106.00	3,135,293.00	61.37	273,106.00	3,135,293.00	61.37	
		1,502,697,000.00										508,522,668.00	33.84	

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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:		SEPTIEMBRE			
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		0.00	0.00	1,502,697,000.00	0.00	1,502,697,000.00	236,597,904.00	1,043,989,270.00	69.47	145,622,726.00		
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	125,801,183.00	231,762,419.00	71.56	8,670,161.00	45,286,647.00	13.98
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	111,593,573.00	172,810,208.00	84.83	8,272,941.00	23,274,801.00	11.43
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	14,207,610.00	58,952,211.00	89.54	397,220.00	22,011,846.00	33.43
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	110,767,121.00	781,058,114.00	68.11	136,922,965.00	432,067,284.00	37.68
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	1,225,184.00	30,358,740.00	70.68	3,310,684.00	23,925,729.00	55.70
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	70,000.00	24,277,320.00	70.58	70,000.00	273,320.00	0.79
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	23,472,074.00	132,050,070.00	52.75
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	23,472,074.00	132,050,070.00	52.75
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	0.00	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	330,105,297.00	92.65	0.00	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	9,471,937.00	67,277,889.00	56.61	10,070,207.00	67,277,889.00	56.61
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	5,695,363.00	53,535,451.00	62.17	5,695,363.00	53,535,451.00	62.17
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	598,270.00	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	361,910.00	1,654,029.00	58.65	361,910.00	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	3,414,664.00	9,172,989.00	43.68	3,414,664.00	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	0.00	454,940.00	56.10	0.00	454,940.00	56.10
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	100,000,000.00	100,000,000.00	54.67	100,000,000.00	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	29,600.00	31,168,737.00	97.40	29,600.00	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	29,600.00	31,168,737.00	97.40	29,600.00	31,168,737.00	97.40
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	2,535,951,158.00	47,821,976,720.00	53.80	5,232,169,106.00	30,863,468,725.00	34.72
3-3-1	DIRECTA	82,884,856,000.00	0.00	6,000,000,000.00	88,884,856,000.00	0.00	88,884,856,000.00	2,535,951,158.00	47,821,976,720.00	53.80	5,232,169,106.00	30,863,468,725.00	34.72
3-3-1-15	Bogotá Mejor Para Todos	82,884,856,000.00	0.00	6,000,000,000.00	88,884,856,000.00	0.00	88,884,856,000.00	2,535,951,158.00	47,821,976,720.00	53.80	5,232,169,106.00	30,863,468,725.00	34.72
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	1,738,563,337.00	35,227,322,742.00	59.81	3,470,134,399.00	23,578,081,346.00	40.03
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	1,738,563,337.00	35,227,322,742.00	59.81	3,470,134,399.00	23,578,081,346.00	40.03
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	628,757,822.00	19,773,562,525.00	75.15	1,703,644,183.00	13,552,232,248.00	51.50
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	1,109,805,515.00	15,453,760,217.00	47.42	1,766,490,216.00	10,025,849,098.00	30.76
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	797,387,821.00	12,594,653,978.00	42.01	1,762,034,707.00	7,285,387,379.00	24.30
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	797,387,821.00	12,594,653,978.00	42.01	1,762,034,707.00	7,285,387,379.00	24.30

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

04-10-2017
09:20

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON										VIGENCIA FISCAL: 2017			
Unidad Ejecutora 01 UNIDAD 01										MES: SEPTIEMBRE			
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	797,387,821.00	12,594,653,978.00	42.01	1,762,034,707.00	7,285,387,379.00	24.30

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO