

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

11-05-2017

09:50

EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON			MES: ABRIL		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	672,978,723.00	5,427,684,794.00	23.06	18,106,702,206.00	0.00	5,427,684,794.00
2-1	INGRESOS CORRIENTES	22,615,485,000.00	0.00	0.00	22,615,485,000.00	653,565,000.00	4,500,601,274.00	19.90	18,114,883,726.00	0.00	4,500,601,274.00
2-1-2	NO TRIBUTARIOS	22,615,485,000.00	0.00	0.00	22,615,485,000.00	653,565,000.00	4,500,601,274.00	19.90	18,114,883,726.00	0.00	4,500,601,274.00
2-1-2-04	Rentas Contractuales	21,000,000,000.00	0.00	0.00	21,000,000,000.00	574,369,000.00	4,122,767,774.00	19.63	16,877,232,226.00	0.00	4,122,767,774.00
2-1-2-04-99	Otras Rentas Contractuales	21,000,000,000.00	0.00	0.00	21,000,000,000.00	574,369,000.00	4,122,767,774.00	19.63	16,877,232,226.00	0.00	4,122,767,774.00
2-1-2-99	Otros Ingresos No Tributarios	1,615,485,000.00	0.00	0.00	1,615,485,000.00	79,196,000.00	377,833,500.00	23.39	1,237,651,500.00	0.00	377,833,500.00
2-4	RECURSOS DE CAPITAL	918,902,000.00	0.00	0.00	918,902,000.00	19,413,723.00	927,083,520.00	100.89	-8,181,520.00	0.00	927,083,520.00
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	19,413,723.00	63,661,520.00	90.95	6,338,480.00	0.00	63,661,520.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	70,000,000.00	0.00	0.00	70,000,000.00	19,413,723.00	63,661,520.00	90.95	6,338,480.00	0.00	63,661,520.00
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	14,520,000.00	0.00	-14,520,000.00	0.00	14,520,000.00
TOTAL RENTAS E INGRESOS		23,534,387,000.00	0.00	0.00	23,534,387,000.00	672,978,723.00	5,427,684,794.00	23.06	18,106,702,206.00	0.00	5,427,684,794.00

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	0.00	73,558,024,000.00	1,586,149,589.00	4,589,764,801.00	6.24	68,968,259,199.00	0.00	4,589,764,801.00
2-2-4-01	Aporte Ordinario	73,558,024,000.00	0.00	0.00	73,558,024,000.00	1,586,149,589.00	4,589,764,801.00	6.24	68,968,259,199.00	0.00	4,589,764,801.00
2-2-4-01-01	Vigencia	73,558,024,000.00	0.00	0.00	73,558,024,000.00	1,586,149,589.00	4,589,764,801.00	6.24	68,968,259,199.00	0.00	4,589,764,801.00
TOTAL TRANSFERENCIAS		73,558,024,000.00	0.00	0.00	73,558,024,000.00	1,586,149,589.00	4,589,764,801.00	6.24	68,968,259,199.00	0.00	4,589,764,801.00
TOTAL RENTAS E INGRESOS		97,092,411,000.00	0.00	0.00	97,092,411,000.00	2,259,128,312.00	10,017,449,595.00	10.32	87,074,961,405.00	0.00	10,017,449,595.00

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

05-05-2017
10:22

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON													VIGENCIA FISCAL:	
Unidad Ejecutora 01 UNIDAD 01													MES:	
RUBRO PRESUPUESTAL													2017	
APROPIACION													ABRIL	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO % 14=13/8	
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
3	GASTOS	97,092,411,000.00	0.00	0.00	97,092,411,000.00	0.00	97,092,411,000.00	10,233,723,767.00	27,428,880,070.00	28.25	2,034,983,702.00	5,859,927,592.00	6.04	
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	1,085,110,181.00	3,499,600,371.00	24.63	785,979,534.00	3,085,793,866.00	21.72	
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	849,251,448.00	3,151,846,616.00	24.81	753,204,981.00	2,987,720,149.00	23.52	
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	555,368,887.00	2,197,128,345.00	25.11	555,368,887.00	2,197,128,345.00	25.11	
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	417,779,139.00	1,543,862,685.00	29.35	417,779,139.00	1,543,862,685.00	29.35	
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	17,014,114.00	59,003,629.00	30.36	17,014,114.00	59,003,629.00	30.36	
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	3,907,473.00	14,211,600.00	26.13	3,907,473.00	14,211,600.00	26.13	
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	1,285,428.00	5,154,227.00	13.73	1,285,428.00	5,154,227.00	13.73	
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	14,549,865.00	80,309,327.00	45.26	14,549,865.00	80,309,327.00	45.26	
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	0.00	0.00	0.00	0.00	0.00	
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	1,242,439.00	2,702,078.00	0.41	1,242,439.00	2,702,078.00	0.41	
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	13,323,835.00	67,700,049.00	21.30	13,323,835.00	67,700,049.00	21.30	
3-1-1-01-15	Prima Técnica	767,560,000.00	0.00	0.00	767,560,000.00	0.00	767,560,000.00	55,324,657.00	202,961,940.00	26.44	55,324,657.00	202,961,940.00	26.44	
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	29,106,667.00	105,176,036.00	26.04	29,106,667.00	105,176,036.00	26.04	
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	605,165.00	2,235,055.00	28.07	605,165.00	2,235,055.00	28.07	
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	1,230,105.00	5,627,109.00	19.26	1,230,105.00	5,627,109.00	19.26	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	113,925,000.00	0.00	0.00	113,925,000.00	0.00	113,925,000.00	0.00	108,184,610.00	94.96	0.00	108,184,610.00	94.96	
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	97,635,000.00	165,715,000.00	18.35	1,588,533.00	1,588,533.00	0.18	
3-1-1-02-03	Honorarios	444,519,000.00	0.00	0.00	444,519,000.00	0.00	444,519,000.00	68,080,000.00	136,160,000.00	30.63	1,588,533.00	1,588,533.00	0.36	
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	68,080,000.00	136,160,000.00	30.63	1,588,533.00	1,588,533.00	0.36	
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	29,555,000.00	29,555,000.00	97.46	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	196,247,561.00	789,003,271.00	25.85	196,247,561.00	789,003,271.00	25.85	
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	96,715,876.00	421,541,862.00	26.91	96,715,876.00	421,541,862.00	26.91	
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	1,092,182.00	57,081,005.00	14.79	1,092,182.00	57,081,005.00	14.79	
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	21,756,300.00	79,933,915.00	27.46	21,756,300.00	79,933,915.00	27.46	
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	51,954,094.00	201,782,642.00	35.16	51,954,094.00	201,782,642.00	35.16	
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	21,913,300.00	82,744,300.00	26.22	21,913,300.00	82,744,300.00	26.22	
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	99,531,685.00	367,461,409.00	24.73	99,531,685.00	367,461,409.00	24.73	
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	18,672,813.00	67,541,440.00	14.20	18,672,813.00	67,541,440.00	14.20	
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	45,663,300.00	169,381,900.00	32.19	45,663,300.00	169,381,900.00	32.19	
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	442,000.00	1,741,200.00	34.61	442,000.00	1,741,200.00	34.61	
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	6,981,400.00	23,696,772.00	29.74	6,981,400.00	23,696,772.00	29.74	
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	16,437,700.00	62,252,500.00	26.30	16,437,700.00	62,252,500.00	26.30	
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	10,962,000.00	41,512,100.00	26.31	10,962,000.00	41,512,100.00	26.31	
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	372,472.00	1,335,497.00	26.14	372,472.00	1,335,497.00	26.14	
3-1-2	GASTOS GENERALES	1,502,697,000.00	0.00	0.00	1,502,697,000.00	0.00	1,502,697,000.00	235,858,733.00	347,753,755.00	23.14	32,774,553.00	98,073,717.00	6.53	

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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:		ABRIL			
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	
3-1-2-01	Adquisición de Bienes	323,885,000.00	0.00	0.00	323,885,000.00	0.00	323,885,000.00	23,641,520.00	24,193,810.00	7.47	552,290.00	552,290.00	0.17	
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	23,641,520.00	23,712,310.00	11.64	70,790.00	70,790.00	0.03	
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	481,500.00	0.73	481,500.00	481,500.00	0.73	
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	212,217,213.00	292,439,708.00	25.50	32,112,363.00	66,401,190.00	5.79	
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	15,421,471.00	24,640,063.00	57.37	8,099,537.00	10,218,129.00	23.79	
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	0.00	170,000.00	0.49	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	190,000,000.00	228,833,668.00	91.41	18,362,993.00	18,362,993.00	7.34	
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	190,000,000.00	228,833,668.00	91.41	18,362,993.00	18,362,993.00	7.34	
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	15,500,000.00	4.35	0.00	15,500,000.00	4.35	
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	15,500,000.00	4.35	0.00	15,500,000.00	4.35	
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	6,795,742.00	23,295,977.00	19.60	5,649,833.00	22,150,068.00	18.64	
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	5,590,723.00	18,542,819.00	21.53	5,590,723.00	18,542,819.00	21.53	
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	656,560.00	8.09	0.00	656,560.00	8.09	
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	423,129.00	15.00	0.00	423,129.00	15.00	
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	1,145,909.00	3,438,199.00	16.37	0.00	2,292,290.00	10.92	
3-1-2-02-08-05	Gas	811,000.00	0.00	0.00	811,000.00	0.00	811,000.00	59,110.00	235,270.00	29.01	59,110.00	235,270.00	29.01	
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	31,120,237.00	97.25	109,900.00	31,120,237.00	97.25	
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	31,120,237.00	97.25	109,900.00	31,120,237.00	97.25	
3-3	INVERSIÓN	82,884,856,000.00	0.00	0.00	82,884,856,000.00	0.00	82,884,856,000.00	9,148,613,586.00	23,929,279,699.00	28.87	1,249,004,168.00	2,774,133,726.00	3.35	
3-3-1	DIRECTA	82,884,856,000.00	0.00	0.00	82,884,856,000.00	0.00	82,884,856,000.00	9,148,613,586.00	23,929,279,699.00	28.87	1,249,004,168.00	2,774,133,726.00	3.35	
3-3-1-15	Bogotá Mejor Para Todos	82,884,856,000.00	0.00	0.00	82,884,856,000.00	0.00	82,884,856,000.00	9,148,613,586.00	23,929,279,699.00	28.87	1,249,004,168.00	2,774,133,726.00	3.35	
3-3-1-15-01	Pilar Igualdad de calidad de vida	57,402,856,000.00	0.00	0.00	57,402,856,000.00	0.00	57,402,856,000.00	4,734,278,766.00	15,790,417,255.00	27.51	980,688,602.00	2,007,143,607.00	3.50	
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	57,402,856,000.00	0.00	0.00	57,402,856,000.00	0.00	57,402,856,000.00	4,734,278,766.00	15,790,417,255.00	27.51	980,688,602.00	2,007,143,607.00	3.50	
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	2,060,328,500.00	9,733,893,768.00	36.99	440,810,730.00	459,658,930.00	1.75	
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	0.00	31,089,387,000.00	0.00	31,089,387,000.00	2,673,950,266.00	6,056,523,487.00	19.48	539,877,872.00	1,547,484,677.00	4.98	
3-3-1-15-02	Pilar Democracia urbana	25,482,000,000.00	0.00	0.00	25,482,000,000.00	0.00	25,482,000,000.00	4,414,334,820.00	8,138,862,444.00	31.94	268,315,566.00	766,990,119.00	3.01	
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	25,482,000,000.00	0.00	0.00	25,482,000,000.00	0.00	25,482,000,000.00	4,414,334,820.00	8,138,862,444.00	31.94	268,315,566.00	766,990,119.00	3.01	
3-3-1-15-02-16-1106		25,482,000,000.00	0.00	0.00	25,482,000,000.00	0.00	25,482,000,000.00	4,414,334,820.00	8,138,862,444.00	31.94	268,315,566.00	766,990,119.00	3.01	

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

05-05-2017
10:22

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON										VIGENCIA FISCAL:		2017	
Unidad Ejecutora 01 UNIDAD 01										MES:		ABRIL	
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									
	Espacios de integración social: fortalecimiento de infraestructura social, tecnológica y administrativa												

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO