

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

09-06-2017

02:50

EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

Entidad		214	INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MAYO		MAYO				
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	448,477,816.00	5,876,162,610.00	24.97	17,658,224,390.00	0.00	5,876,162,610.00
2-1	INGRESOS CORRIENTES	22,615,485,000.00	0.00	0.00	22,615,485,000.00	415,193,600.00	4,915,794,874.00	21.74	17,699,690,126.00	0.00	4,915,794,874.00
2-1-2	NO TRIBUTARIOS	22,615,485,000.00	0.00	0.00	22,615,485,000.00	415,193,600.00	4,915,794,874.00	21.74	17,699,690,126.00	0.00	4,915,794,874.00
2-1-2-04	Rentas Contractuales	21,000,000,000.00	0.00	0.00	21,000,000,000.00	324,200,000.00	4,446,967,774.00	21.18	16,553,032,226.00	0.00	4,446,967,774.00
2-1-2-04-99	Otras Rentas Contractuales	21,000,000,000.00	0.00	0.00	21,000,000,000.00	324,200,000.00	4,446,967,774.00	21.18	16,553,032,226.00	0.00	4,446,967,774.00
2-1-2-99	Otros Ingresos No Tributarios	1,615,485,000.00	0.00	0.00	1,615,485,000.00	90,993,600.00	468,827,100.00	29.02	1,146,657,900.00	0.00	468,827,100.00
2-4	RECURSOS DE CAPITAL	918,902,000.00	0.00	0.00	918,902,000.00	33,284,216.00	960,367,736.00	104.51	-41,465,736.00	0.00	960,367,736.00
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	30,600,400.00	94,261,920.00	134.66	-24,261,920.00	0.00	94,261,920.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	70,000,000.00	0.00	0.00	70,000,000.00	30,600,400.00	94,261,920.00	134.66	-24,261,920.00	0.00	94,261,920.00
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	2,683,816.00	17,203,816.00	0.00	-17,203,816.00	0.00	17,203,816.00
TOTAL RENTAS E INGRESOS		23,534,387,000.00	0.00	0.00	23,534,387,000.00	448,477,816.00	5,876,162,610.00	24.97	17,658,224,390.00	0.00	5,876,162,610.00

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	0.00	73,558,024,000.00	7,167,537,486.00	11,757,302,287.00	15.98	61,800,721,713.00	0.00	11,757,302,287.00
2-2-4-01	Aporte Ordinario	73,558,024,000.00	0.00	0.00	73,558,024,000.00	7,167,537,486.00	11,757,302,287.00	15.98	61,800,721,713.00	0.00	11,757,302,287.00
2-2-4-01-01	Vigencia	73,558,024,000.00	0.00	0.00	73,558,024,000.00	7,167,537,486.00	11,757,302,287.00	15.98	61,800,721,713.00	0.00	11,757,302,287.00
TOTAL TRANSFERENCIAS		73,558,024,000.00	0.00	0.00	73,558,024,000.00	7,167,537,486.00	11,757,302,287.00	15.98	61,800,721,713.00	0.00	11,757,302,287.00
TOTAL RENTAS E INGRESOS		97,092,411,000.00	0.00	0.00	97,092,411,000.00	7,616,015,302.00	17,633,464,897.00	18.16	79,458,946,103.00	0.00	17,633,464,897.00

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

07-06-2017
08:41

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON						VIGENCIA FISCAL:		2017			
Unidad Ejecutora		01 UNIDAD 01						MES:		MAYO			
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	GASTOS	97,092,411,000.00	0.00	0.00	97,092,411,000.00	0.00	97,092,411,000.00	9,704,672,011.00	37,133,552,081.00	38.25	7,787,353,096.00	13,647,280,688.00	14.06
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	949,858,809.00	4,449,459,180.00	31.32	864,364,539.00	3,950,158,405.00	27.80
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	821,312,232.00	3,973,158,848.00	31.27	829,662,232.00	3,817,382,381.00	30.05
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	642,636,282.00	2,839,764,627.00	32.46	642,636,282.00	2,839,764,627.00	32.46
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	465,085,045.00	2,008,947,730.00	38.20	465,085,045.00	2,008,947,730.00	38.20
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	16,068,860.00	75,072,489.00	38.63	16,068,860.00	75,072,489.00	38.63
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	3,696,959.00	17,908,559.00	32.93	3,696,959.00	17,908,559.00	32.93
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	1,498,174.00	6,652,401.00	17.73	1,498,174.00	6,652,401.00	17.73
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	6,479,437.00	86,788,764.00	48.91	6,479,437.00	86,788,764.00	48.91
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	1,179,243.00	1,179,243.00	0.16	1,179,243.00	1,179,243.00	0.16
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	1,805,607.00	4,507,685.00	0.68	1,805,607.00	4,507,685.00	0.68
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	57,932,666.00	125,632,715.00	39.54	57,932,666.00	125,632,715.00	39.54
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	51,546,954.00	254,508,894.00	33.16	51,546,954.00	254,508,894.00	33.16
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	26,857,862.00	132,033,898.00	32.69	26,857,862.00	132,033,898.00	32.69
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	565,431.00	2,800,486.00	35.17	565,431.00	2,800,486.00	35.17
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	5,728,958.00	11,356,067.00	38.86	5,728,958.00	11,356,067.00	38.86
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	4,191,086.00	112,375,696.00	98.64	4,191,086.00	112,375,696.00	98.64
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	0.00	165,715,000.00	18.35	8,350,000.00	9,938,533.00	1.10
3-1-1-02-03	Honorarios	444,519,000.00	0.00	0.00	444,519,000.00	0.00	444,519,000.00	0.00	136,160,000.00	30.63	6,808,000.00	8,396,533.00	1.89
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	0.00	136,160,000.00	30.63	6,808,000.00	8,396,533.00	1.89
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	1,542,000.00	1,542,000.00	5.08
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	178,675,950.00	967,679,221.00	31.70	178,675,950.00	967,679,221.00	31.70
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	85,664,104.00	507,205,966.00	32.38	85,664,104.00	507,205,966.00	32.38
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	1,899,364.00	58,980,369.00	15.28	1,899,364.00	58,980,369.00	15.28
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	17,176,500.00	97,110,415.00	33.36	17,176,500.00	97,110,415.00	33.36
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	41,303,240.00	243,085,882.00	42.36	41,303,240.00	243,085,882.00	42.36
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	25,285,000.00	108,029,300.00	34.23	25,285,000.00	108,029,300.00	34.23
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	93,011,846.00	460,473,255.00	30.98	93,011,846.00	460,473,255.00	30.98
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	17,100,535.00	84,641,975.00	17.79	17,100,535.00	84,641,975.00	17.79
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	37,612,000.00	206,993,900.00	39.34	37,612,000.00	206,993,900.00	39.34
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	2,148,700.00	42.71	407,500.00	2,148,700.00	42.71
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	5,936,900.00	29,633,672.00	37.20	5,936,900.00	29,633,672.00	37.20
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	18,965,500.00	81,218,000.00	34.32	18,965,500.00	81,218,000.00	34.32
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	12,647,400.00	54,159,500.00	34.32	12,647,400.00	54,159,500.00	34.32
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	342,011.00	1,677,508.00	32.83	342,011.00	1,677,508.00	32.83
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	128,546,577.00	476,300,332.00	31.70	34,702,307.00	132,776,024.00	8.84

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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:		MAYO			
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	20,980,566.00	45,174,366.00	13.95	0.00	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	11,504,325.00	35,216,635.00	17.29	0.00	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	9,476,231.00	9,957,731.00	15.12	0.00	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	107,566,021.00	400,005,729.00	34.88	34,702,307.00	101,103,497.00	8.82	
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	1,038,778.00	25,678,841.00	59.78	1,110,240.00	11,328,369.00	26.37	
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	205,200.00	229,038,868.00	91.49	19,164,391.00	37,527,384.00	14.99	
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	205,200.00	229,038,868.00	91.49	19,164,391.00	37,527,384.00	14.99	
3-1-2-02-06	Seguros	356,298,000.00	0.00	0.00	356,298,000.00	0.00	356,298,000.00	93,040,276.00	108,540,276.00	30.46	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	93,040,276.00	108,540,276.00	30.46	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	13,281,767.00	36,577,744.00	30.78	14,427,676.00	36,577,744.00	30.78	
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	12,230,527.00	30,773,346.00	35.74	12,230,527.00	30,773,346.00	35.74	
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	588,060.00	1,244,620.00	15.34	588,060.00	1,244,620.00	15.34	
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	420,130.00	843,259.00	29.90	420,130.00	843,259.00	29.90	
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	3,438,199.00	16.37	1,145,909.00	3,438,199.00	16.37	
3-1-2-02-08-05	Gas	811,000.00	0.00	0.00	811,000.00	0.00	811,000.00	43,050.00	278,320.00	34.32	43,050.00	278,320.00	34.32	
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	0.00	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	0.00	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	8,754,813,202.00	32,684,092,901.00	39.43	6,922,988,557.00	9,697,122,283.00	11.70	
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	8,754,813,202.00	32,684,092,901.00	39.43	6,922,988,557.00	9,697,122,283.00	11.70	
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	8,754,813,202.00	32,684,092,901.00	39.43	6,922,988,557.00	9,697,122,283.00	11.70	
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	8,502,566,623.00	24,292,983,878.00	42.32	5,562,098,246.00	7,569,241,853.00	13.19	
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	8,502,566,623.00	24,292,983,878.00	42.32	5,562,098,246.00	7,569,241,853.00	13.19	
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	5,516,987,545.00	15,250,881,313.00	57.96	4,744,589,654.00	5,204,248,584.00	19.78	
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	2,985,579,078.00	9,042,102,565.00	29.08	817,508,592.00	2,364,993,269.00	7.61	
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	252,246,579.00	8,391,109,023.00	32.93	1,360,890,311.00	2,127,880,430.00	8.35	
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	252,246,579.00	8,391,109,023.00	32.93	1,360,890,311.00	2,127,880,430.00	8.35	
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	252,246,579.00	8,391,109,023.00	32.93	1,360,890,311.00	2,127,880,430.00	8.35	

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

07-06-2017
08:41

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON										VIGENCIA FISCAL:		2017	
Unidad Ejecutora 01 UNIDAD 01										MES:		MAYO	
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