

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DE PRESUPUESTO RENTAS E INGRESOS

05-06-2019

02:22

ENTIDAD:		214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON						MES:		MAYO	
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2019	
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	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	23,003,000,000.00	0.00	521,555,546.00	23,524,555,546.00	4,316,358,632.00	11,406,389,323.00	48.49	12,118,166,223.00	0.00	11,406,389,323.00
2-1	INGRESOS CORRIENTES	1,615,485,000.00	0.00	0.00	1,615,485,000.00	167,230,334.00	654,410,423.00	40.51	961,074,577.00	0.00	654,410,423.00
2-1-2	NO TRIBUTARIOS	1,615,485,000.00	0.00	0.00	1,615,485,000.00	167,230,334.00	654,410,423.00	40.51	961,074,577.00	0.00	654,410,423.00
2-1-2-04	Multas, sanciones e intereses moratorios	0.00	0.00	0.00	0.00	19,806,534.00	20,006,523.00	0.00	-20,006,523.00	0.00	20,006,523.00
2-1-2-04-01	Multas	0.00	0.00	0.00	0.00	19,806,534.00	20,006,523.00	0.00	-20,006,523.00	0.00	20,006,523.00
2-1-2-04-01-06	Contractuales	0.00	0.00	0.00	0.00	19,806,534.00	20,006,523.00	0.00	-20,006,523.00	0.00	20,006,523.00
2-1-2-05	Venta de bienes y servicios	1,615,485,000.00	0.00	0.00	1,615,485,000.00	147,423,800.00	634,403,900.00	39.27	981,081,100.00	0.00	634,403,900.00
2-1-2-05-01	Servicios para la comunidad, sociales y personas	1,615,485,000.00	0.00	0.00	1,615,485,000.00	147,423,800.00	634,403,900.00	39.27	981,081,100.00	0.00	634,403,900.00
2-1-2-05-01-01	Servicios de la administración pública y otros servicios prestados a la comunidad en general	1,615,485,000.00	0.00	0.00	1,615,485,000.00	147,423,800.00	634,403,900.00	39.27	981,081,100.00	0.00	634,403,900.00
2-1-2-05-01-01-0001	Servicios administrativos del Gobierno	1,615,485,000.00	0.00	0.00	1,615,485,000.00	147,423,800.00	634,403,900.00	39.27	981,081,100.00	0.00	634,403,900.00
2-4	RECURSOS DE CAPITAL	21,387,515,000.00	0.00	521,555,546.00	21,909,070,546.00	4,149,128,298.00	10,751,978,900.00	49.08	11,157,091,646.00	0.00	10,751,978,900.00
2-4-1	TRANSFERENCIAS DE CAPITAL	20,494,937,000.00	0.00	0.00	20,494,937,000.00	3,627,571,970.00	9,417,634,572.00	45.95	11,077,302,428.00	0.00	9,417,634,572.00
2-4-1-02	De Otras Entidades del Gobierno	20,494,937,000.00	0.00	0.00	20,494,937,000.00	3,627,571,970.00	9,417,634,572.00	45.95	11,077,302,428.00	0.00	9,417,634,572.00
2-4-1-02-01	Nacional	0.00	0.00	2,000,000,000.00	2,000,000,000.00	0.00	784,463,328.00	39.22	1,215,536,672.00	0.00	784,463,328.00
2-4-1-02-01-01	Cofinanciación convenio ICBF	0.00	0.00	2,000,000,000.00	2,000,000,000.00	0.00	784,463,328.00	39.22	1,215,536,672.00	0.00	784,463,328.00
2-4-1-02-02	Distrital	20,494,937,000.00	0.00	-2,000,000,000.00	18,494,937,000.00	3,627,571,970.00	8,633,171,244.00	46.68	9,861,765,756.00	0.00	8,633,171,244.00
2-4-1-02-02-01	Convenios Entidades Distritales	20,494,937,000.00	0.00	-2,000,000,000.00	18,494,937,000.00	3,627,571,970.00	8,633,171,244.00	46.68	9,861,765,756.00	0.00	8,633,171,244.00
2-4-3	RECURSOS DEL BALANCE	812,578,000.00	0.00	521,555,546.00	1,334,133,546.00	521,555,546.00	1,334,133,546.00	100.00	0.00	0.00	1,334,133,546.00
2-4-3-02	Superávit fiscal	812,578,000.00	0.00	521,555,546.00	1,334,133,546.00	521,555,546.00	1,334,133,546.00	100.00	0.00	0.00	1,334,133,546.00
2-4-3-02-02	Superávit fiscal de ingresos de destinación específica	0.00	0.00	782,285,546.00	782,285,546.00	521,555,546.00	782,285,546.00	100.00	0.00	0.00	782,285,546.00
2-4-3-02-03	Superávit fiscal de ingresos de libre destinación	812,578,000.00	0.00	-260,730,000.00	551,848,000.00	0.00	551,848,000.00	100.00	0.00	0.00	551,848,000.00
2-4-5	RENDIMIENTOS FINANCIEROS	80,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
2-4-5-02	Depósitos	80,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
2-4-5-02-04	Recurso propios de libre destinación	80,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
2-4-9	REINTEGROS	0.00	0.00	0.00	0.00	782.00	210,782.00	0.00	-210,782.00	0.00	210,782.00
TOTAL RENTAS E INGRESOS		23,003,000,000.00	0.00	521,555,546.00	23,524,555,546.00	4,316,358,632.00	11,406,389,323.00	48.49	12,118,166,223.00	0.00	11,406,389,323.00
Transferencias											
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	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
2-5-1	Aporte Ordinario	84,809,667,000.00	0.00	0.00	84,809,667,000.00	7,593,645,977.00	17,614,104,497.00	20.77	67,195,562,503.00	0.00	17,614,104,497.00
2-5-1-01	Vigencia	84,809,667,000.00	0.00	0.00	84,809,667,000.00	7,593,645,977.00	17,614,104,497.00	20.77	67,195,562,503.00	0.00	17,614,104,497.00
TOTAL TRANSFERENCIAS		84,809,667,000.00	0.00	0.00	84,809,667,000.00	7,593,645,977.00	17,614,104,497.00	20.77	67,195,562,503.00	0.00	17,614,104,497.00
TOTAL RENTAS E INGRESOS		107,812,667,000.00	0.00	521,555,546.00	108,334,222,546.00	11,910,004,609.00	29,020,493,820.00	26.79	79,313,728,726.00	0.00	29,020,493,820.00

FABIOLA FRANCO ESCOBAR
RESPONSABLE DE PRESUPUESTO

MAURICIO DIAZ LOZANO
SUBDIRECTOR TECNICO ADMINISTRATIVO Y FINANCIERO

WILFREDO GRAJALES ROSAS
DIRECTOR GENERAL

Rég. 1 de 2

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

05-06-2019
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ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. 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	107,812,667,000.00	0.00	521,555,546.00	108,334,222,546.00	0.00	108,334,222,546.00	12,315,187,520.00	59,523,181,469.00	54.94	9,342,592,434.00	22,800,040,322.00	21.05
3-1	GASTOS DE FUNCIONAMIENTO	14,661,361,000.00	0.00	0.00	14,661,361,000.00	0.00	14,661,361,000.00	1,277,049,539.00	5,013,829,009.00	34.20	1,236,832,775.00	4,435,901,575.00	30.26
3-1-1	Gastos de personal	12,553,760,000.00	0.00	0.00	12,553,760,000.00	0.00	12,553,760,000.00	830,295,503.00	3,861,908,999.00	30.76	830,295,503.00	3,861,908,999.00	30.76
3-1-1-01	Planta de personal permanente	12,553,760,000.00	0.00	0.00	12,553,760,000.00	0.00	12,553,760,000.00	830,295,503.00	3,861,908,999.00	30.76	830,295,503.00	3,861,908,999.00	30.76
3-1-1-01-01	Factores constitutivos de salario	9,120,912,000.00	0.00	0.00	9,120,912,000.00	0.00	9,120,912,000.00	639,922,997.00	2,818,389,138.00	30.90	639,922,997.00	2,818,389,138.00	30.90
3-1-1-01-01-01	Factores salariales comunes	7,114,554,000.00	0.00	0.00	7,114,554,000.00	0.00	7,114,554,000.00	556,385,183.00	2,416,992,109.00	33.97	556,385,183.00	2,416,992,109.00	33.97
3-1-1-01-01-01-0001	Sueldo básico	5,433,261,000.00	0.00	0.00	5,433,261,000.00	0.00	5,433,261,000.00	475,932,098.00	2,114,828,289.00	38.92	475,932,098.00	2,114,828,289.00	38.92
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	24,243,000.00	0.00	0.00	24,243,000.00	0.00	24,243,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0003	Auxilio de incapacidad	120,064,000.00	0.00	0.00	120,064,000.00	0.00	120,064,000.00	187,156.00	5,783,631.00	4.82	187,156.00	5,783,631.00	4.82
3-1-1-01-01-01-0004	Gastos de representación	212,365,000.00	0.00	0.00	212,365,000.00	0.00	212,365,000.00	17,075,269.00	81,775,342.00	38.51	17,075,269.00	81,775,342.00	38.51
3-1-1-01-01-01-0006	Auxilio de transporte	57,512,000.00	0.00	0.00	57,512,000.00	0.00	57,512,000.00	4,628,426.00	23,015,694.00	40.02	4,628,426.00	23,015,694.00	40.02
3-1-1-01-01-01-0007	Subsidio de alimentación	39,260,000.00	0.00	0.00	39,260,000.00	0.00	39,260,000.00	2,035,752.00	9,847,826.00	25.08	2,035,752.00	9,847,826.00	25.08
3-1-1-01-01-01-0008	Bonificación por servicios prestados	188,491,000.00	0.00	0.00	188,491,000.00	0.00	188,491,000.00	7,250,624.00	68,679,240.00	36.44	7,250,624.00	68,679,240.00	36.44
3-1-1-01-01-01-0010	Prima de navidad	702,272,000.00	0.00	0.00	702,272,000.00	0.00	702,272,000.00	781,637.00	3,803,497.00	0.54	781,637.00	3,803,497.00	0.54
3-1-1-01-01-01-0011	Prima de vacaciones	337,086,000.00	0.00	0.00	337,086,000.00	0.00	337,086,000.00	48,494,221.00	109,258,590.00	32.41	48,494,221.00	109,258,590.00	32.41
3-1-1-01-01-02	Factores salariales especiales	2,006,358,000.00	0.00	0.00	2,006,358,000.00	0.00	2,006,358,000.00	83,537,814.00	401,397,029.00	20.01	83,537,814.00	401,397,029.00	20.01
3-1-1-01-01-02-0001	Prima de antigüedad	438,524,000.00	0.00	0.00	438,524,000.00	0.00	438,524,000.00	23,144,544.00	111,175,373.00	25.35	23,144,544.00	111,175,373.00	25.35

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

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ENTIDAD:		214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							MES:		MAYO		
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2019		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-1-01-01-02-0002	Prima Técnica	799,989,000.00	0.00	0.00	799,989,000.00	0.00	799,989,000.00	58,596,547.00	288,424,933.00	36.05	58,596,547.00	288,424,933.00	36.05
3-1-1-01-01-02-0003	Prima Semestral	767,845,000.00	0.00	0.00	767,845,000.00	0.00	767,845,000.00	1,796,723.00	1,796,723.00	0.23	1,796,723.00	1,796,723.00	0.23
3-1-1-01-02	Contribuciones inherentes a la nómina	3,233,040,000.00	0.00	0.00	3,233,040,000.00	0.00	3,233,040,000.00	182,889,040.00	898,523,664.00	27.79	182,889,040.00	898,523,664.00	27.79
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	867,076,000.00	0.00	0.00	867,076,000.00	0.00	867,076,000.00	60,992,500.00	319,021,500.00	36.79	60,992,500.00	319,021,500.00	36.79
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	572,119,000.00	0.00	0.00	572,119,000.00	0.00	572,119,000.00	38,408,700.00	200,080,800.00	34.97	38,408,700.00	200,080,800.00	34.97
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	294,957,000.00	0.00	0.00	294,957,000.00	0.00	294,957,000.00	22,583,800.00	118,940,700.00	40.32	22,583,800.00	118,940,700.00	40.32
3-1-1-01-02-02	Aportes a la seguridad social en salud	614,177,000.00	0.00	0.00	614,177,000.00	0.00	614,177,000.00	42,635,400.00	227,080,200.00	36.97	42,635,400.00	227,080,200.00	36.97
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	5,497,000.00	0.00	0.00	5,497,000.00	0.00	5,497,000.00	448,300.00	2,977,100.00	54.16	448,300.00	2,977,100.00	54.16
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	608,680,000.00	0.00	0.00	608,680,000.00	0.00	608,680,000.00	42,187,100.00	224,103,100.00	36.82	42,187,100.00	224,103,100.00	36.82
3-1-1-01-02-03	Aportes de cesantías	907,491,000.00	0.00	0.00	907,491,000.00	0.00	907,491,000.00	14,350,640.00	67,755,064.00	7.47	14,350,640.00	67,755,064.00	7.47
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	517,488,000.00	0.00	0.00	517,488,000.00	0.00	517,488,000.00	14,350,640.00	64,939,107.00	12.55	14,350,640.00	64,939,107.00	12.55
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	390,003,000.00	0.00	0.00	390,003,000.00	0.00	390,003,000.00	0.00	2,815,957.00	0.72	0.00	2,815,957.00	0.72
3-1-1-01-02-04	Aportes a cajas de compensación familiar	334,793,000.00	0.00	0.00	334,793,000.00	0.00	334,793,000.00	25,515,900.00	111,883,700.00	33.42	25,515,900.00	111,883,700.00	33.42
3-1-1-01-02-04-0001	Compensar	334,793,000.00	0.00	0.00	334,793,000.00	0.00	334,793,000.00	25,515,900.00	111,883,700.00	33.42	25,515,900.00	111,883,700.00	33.42
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	91,019,000.00	0.00	0.00	91,019,000.00	0.00	91,019,000.00	7,514,900.00	32,856,300.00	36.10	7,514,900.00	32,856,300.00	36.10

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ENTIDAD:		214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							MES:		MAYO		
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2019		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. 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									
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	91,019,000.00	0.00	0.00	91,019,000.00	0.00	91,019,000.00	7,514,900.00	32,856,300.00	36.10	7,514,900.00	32,856,300.00	36.10
3-1-1-01-02-06	Aportes al ICBF	251,103,000.00	0.00	0.00	251,103,000.00	0.00	251,103,000.00	19,125,800.00	83,974,100.00	33.44	19,125,800.00	83,974,100.00	33.44
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	251,103,000.00	0.00	0.00	251,103,000.00	0.00	251,103,000.00	19,125,800.00	83,974,100.00	33.44	19,125,800.00	83,974,100.00	33.44
3-1-1-01-02-07	Aportes al SENA	167,381,000.00	0.00	0.00	167,381,000.00	0.00	167,381,000.00	12,753,900.00	55,952,800.00	33.43	12,753,900.00	55,952,800.00	33.43
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	167,381,000.00	0.00	0.00	167,381,000.00	0.00	167,381,000.00	12,753,900.00	55,952,800.00	33.43	12,753,900.00	55,952,800.00	33.43
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	199,808,000.00	0.00	0.00	199,808,000.00	0.00	199,808,000.00	7,483,466.00	144,996,197.00	72.57	7,483,466.00	144,996,197.00	72.57
3-1-1-01-03-02	Bonificación por recreación	30,963,000.00	0.00	0.00	30,963,000.00	0.00	30,963,000.00	4,669,125.00	9,813,503.00	31.69	4,669,125.00	9,813,503.00	31.69
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	160,148,000.00	0.00	0.00	160,148,000.00	0.00	160,148,000.00	2,296,909.00	132,388,719.00	82.67	2,296,909.00	132,388,719.00	82.67
3-1-1-01-03-06	Prima Secretarial	8,697,000.00	0.00	0.00	8,697,000.00	0.00	8,697,000.00	517,432.00	2,793,975.00	32.13	517,432.00	2,793,975.00	32.13
3-1-2	Adquisición de bienes y servicios	2,064,491,000.00	0.00	0.00	2,064,491,000.00	0.00	2,064,491,000.00	446,754,036.00	1,128,219,757.00	54.65	406,537,272.00	550,292,323.00	26.66
3-1-2-02	Adquisiciones diferentes de activos no financieros	2,064,491,000.00	0.00	0.00	2,064,491,000.00	0.00	2,064,491,000.00	446,754,036.00	1,128,219,757.00	54.65	406,537,272.00	550,292,323.00	26.66
3-1-2-02-01	Materiales y suministros	288,095,000.00	0.00	0.00	288,095,000.00	0.00	288,095,000.00	13,174,601.00	13,174,601.00	4.57	271,526.00	271,526.00	0.09
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco, textiles, prendas de vestir y productos de cuero	48,600,000.00	0.00	0.00	48,600,000.00	0.00	48,600,000.00	13,174,601.00	13,174,601.00	27.11	271,526.00	271,526.00	0.56
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón, otros productos alimenticios	22,676,000.00	0.00	0.00	22,676,000.00	0.00	22,676,000.00	13,174,601.00	13,174,601.00	58.10	271,526.00	271,526.00	1.20
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	124,000.00	0.00	0.00	124,000.00	0.00	124,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	25,800,000.00	0.00	0.00	25,800,000.00	0.00	25,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	167,032,000.00	0.00	0.00	167,032,000.00	0.00	167,032,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUEST
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

05-06-2019
02:27

ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(9-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	439,000.00	0.00	0.00	439,000.00	0.00	439,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel, impresos y artículos relacionados	55,567,000.00	0.00	0.00	55,567,000.00	0.00	55,567,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos, fibras artificiales (o fibras industriales hechas por el hombre)	4,475,000.00	0.00	0.00	4,475,000.00	0.00	4,475,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	100,665,000.00	0.00	0.00	100,665,000.00	0.00	100,665,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	5,886,000.00	0.00	0.00	5,886,000.00	0.00	5,886,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	72,463,000.00	0.00	0.00	72,463,000.00	0.00	72,463,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	853,000.00	0.00	0.00	853,000.00	0.00	853,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	61,900,000.00	0.00	0.00	61,900,000.00	0.00	61,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	4,425,000.00	0.00	0.00	4,425,000.00	0.00	4,425,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	5,246,000.00	0.00	0.00	5,246,000.00	0.00	5,246,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	39,000.00	0.00	0.00	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,776,396,000.00	0.00	0.00	1,776,396,000.00	0.00	1,776,396,000.00	433,579,435.00	1,115,045,156.00	62.77	406,265,746.00	550,020,797.00	30.96
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	33,186,000.00	0.00	0.00	33,186,000.00	0.00	33,186,000.00	0.00	27,810,000.00	83.80	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	5,376,000.00	0.00	0.00	5,376,000.00	0.00	5,376,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	27,810,000.00	0.00	0.00	27,810,000.00	0.00	27,810,000.00	0.00	27,810,000.00	100.00	0.00	0.00	0.00

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

05-06-2019
02:27

ENTIDAD:		214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							MES:		MAYO		
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2019		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	850,000.00	0.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	41,151,000.00	0.00	0.00	41,151,000.00	0.00	41,151,000.00	0.00	23,562,000.00	57.26	2,142,000.00	6,640,200.00	16.14
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	36,377,000.00	0.00	0.00	36,377,000.00	0.00	36,377,000.00	4,080,501.00	13,675,873.00	37.59	4,080,501.00	13,675,873.00	37.59
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	2,337,372.00	7,896,682.00	37.60	2,337,372.00	7,896,682.00	37.60
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	14,280,000.00	0.00	0.00	14,280,000.00	0.00	14,280,000.00	1,743,129.00	5,779,191.00	40.47	1,743,129.00	5,779,191.00	40.47
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	1,097,000.00	0.00	0.00	1,097,000.00	0.00	1,097,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	250,506,000.00	0.00	0.00	250,506,000.00	0.00	250,506,000.00	6,400.00	229,872,400.00	91.76	6,400.00	46,581,512.00	18.59
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	229,866,000.00	0.00	0.00	229,866,000.00	0.00	229,866,000.00	0.00	229,866,000.00	100.00	0.00	46,575,112.00	20.26
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	20,640,000.00	0.00	0.00	20,640,000.00	0.00	20,640,000.00	6,400.00	6,400.00	0.03	6,400.00	6,400.00	0.03
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	3,584,000.00	0.00	0.00	3,584,000.00	0.00	3,584,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	3,584,000.00	0.00	0.00	3,584,000.00	0.00	3,584,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	7,616,000.00	0.00	0.00	7,616,000.00	0.00	7,616,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-002	Servicios de impresión	7,616,000.00	0.00	0.00	7,616,000.00	0.00	7,616,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	100,838,000.00	0.00	0.00	100,838,000.00	0.00	100,838,000.00	7,108,994.00	34,837,136.00	34.55	61,080.00	27,724,082.00	27.49
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	100,838,000.00	0.00	0.00	100,838,000.00	0.00	100,838,000.00	7,108,994.00	34,837,136.00	34.55	61,080.00	27,724,082.00	27.49
3-1-2-02-02-04-0001-001	Energía	88,800,000.00	0.00	0.00	88,800,000.00	0.00	88,800,000.00	7,047,914.00	32,009,536.00	36.05	0.00	24,961,622.00	28.11

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

05-06-2019
02:27

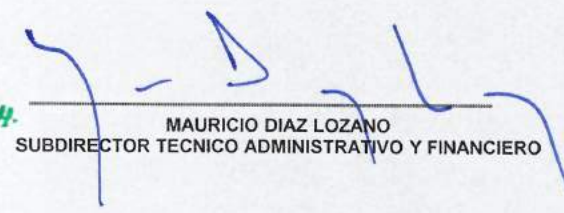
ENTIDAD:		214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							MES:		MAYO		
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2019		
RUBRO PRESUPUESTAL		APROPiACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GRO		EJEC. AUT. GIRO % (14=13/8)
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									
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	8,112,000.00	0.00	0.00	8,112,000.00	0.00	8,112,000.00	0.00	1,478,740.00	18.23	0.00	1,478,740.00	18.23
3-1-2-02-02-04-0001-003	Aseo	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,036,840.00	34.56	0.00	1,036,840.00	34.56
3-1-2-02-02-04-0001-004	Gas	926,000.00	0.00	0.00	926,000.00	0.00	926,000.00	61,080.00	312,020.00	33.70	61,080.00	246,880.00	26.66
3-1-2-02-02-06	Capacitación	99,166,000.00	0.00	0.00	99,166,000.00	0.00	99,166,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	208,511,000.00	0.00	0.00	208,511,000.00	0.00	208,511,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	117,840,000.00	0.00	0.00	117,840,000.00	0.00	117,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3	Gastos diversos	43,110,000.00	0.00	0.00	43,110,000.00	0.00	43,110,000.00	0.00	23,700,253.00	54.98	0.00	23,700,253.00	54.98
3-1-3-01	Impuestos	43,110,000.00	0.00	0.00	43,110,000.00	0.00	43,110,000.00	0.00	23,700,253.00	54.98	0.00	23,700,253.00	54.98
3-1-3-01-01	Impuesto predial	43,110,000.00	0.00	0.00	43,110,000.00	0.00	43,110,000.00	0.00	23,700,253.00	54.98	0.00	23,700,253.00	54.98
3-3	INVERSIÓN	93,151,306,000.00	0.00	521,555,546.00	93,672,861,546.00	0.00	93,672,861,546.00	11,038,137,981.00	54,509,352,460.00	58.19	8,105,759,659.00	18,364,138,747.00	19.60
3-3-1	DIRECTA	93,151,306,000.00	0.00	521,555,546.00	93,672,861,546.00	0.00	93,672,861,546.00	11,038,137,981.00	54,509,352,460.00	58.19	8,105,759,659.00	18,364,138,747.00	19.60
3-3-1-15	Bogotá Mejor Para Todos	93,151,306,000.00	0.00	521,555,546.00	93,672,861,546.00	0.00	93,672,861,546.00	11,038,137,981.00	54,509,352,460.00	58.19	8,105,759,659.00	18,364,138,747.00	19.60
3-3-1-15-01	Pilar Igualdad de calidad de vida	61,698,961,000.00	0.00	521,555,546.00	62,220,516,546.00	0.00	62,220,516,546.00	10,039,423,665.00	37,092,318,388.00	59.61	6,840,664,994.00	14,386,942,979.00	23.12
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	61,698,961,000.00	0.00	521,555,546.00	62,220,516,546.00	0.00	62,220,516,546.00	10,039,423,665.00	37,092,318,388.00	59.61	6,840,664,994.00	14,386,942,979.00	23.12
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	27,244,000,000.00	0.00	4,000,000,000.00	31,244,000,000.00	0.00	31,244,000,000.00	6,336,101,845.00	22,871,451,271.00	73.20	4,966,218,231.00	8,643,153,666.00	27.66
3-3-1-15-01-05-0971-111	Calles Alternativas	27,244,000,000.00	0.00	4,000,000,000.00	31,244,000,000.00	0.00	31,244,000,000.00	6,336,101,845.00	22,871,451,271.00	73.20	4,966,218,231.00	8,643,153,666.00	27.66
3-3-1-15-01-05-1104	Distrito joven: Desarrollo de competencias laborales a jóvenes con derechos vulnerados	34,454,961,000.00	0.00	-3,478,444,454.00	30,976,516,546.00	0.00	30,976,516,546.00	3,703,321,820.00	14,220,867,117.00	45.91	1,874,446,763.00	5,743,789,313.00	18.54
3-3-1-15-01-05-1104-112	Distrito joven	34,454,961,000.00	0.00	-3,478,444,454.00	30,976,516,546.00	0.00	30,976,516,546.00	3,703,321,820.00	14,220,867,117.00	45.91	1,874,446,763.00	5,743,789,313.00	18.54
3-3-1-15-02	Pilar Democracia urbana	31,452,345,000.00	0.00	0.00	31,452,345,000.00	0.00	31,452,345,000.00	998,714,316.00	17,417,034,072.00	55.38	1,265,094,665.00	3,977,195,768.00	12.65
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	31,452,345,000.00	0.00	0.00	31,452,345,000.00	0.00	31,452,345,000.00	998,714,316.00	17,417,034,072.00	55.38	1,265,094,665.00	3,977,195,768.00	12.65

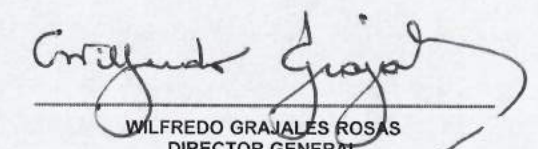
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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05-06-2019
02:27

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2019		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
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	31,452,345,000.00	0.00	0.00	31,452,345,000.00	0.00	31,452,345,000.00	998,714,316.00	17,417,034,072.00	55.38	1,265,094,665.00	3,977,195,768.00	12.65
3-3-1-15-02-16-1106-137	Espacios de integración social	31,452,345,000.00	0.00	0.00	31,452,345,000.00	0.00	31,452,345,000.00	998,714,316.00	17,417,034,072.00	55.38	1,265,094,665.00	3,977,195,768.00	12.65


FABIOLA FRANCO ESCOBAR
RESPONSABLE DE PRESUPUESTO


MAURICIO DIAZ LOZANO
SUBDIRECTOR TECNICO ADMINISTRATIVO Y FINANCIERO


WILFREDO GRAJALES ROSAS
DIRECTOR GENERAL