

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

28-01-2014

04:07

EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES: DICIEMBRE			VIGENCIA FISCAL: 2013						
Unidad Ejecutora 01 UNIDAD 01											
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	9,168,995,000.00	0.00	4,879,903,978.00	14,048,898,978.00	4,440,156,599.00	13,758,825,594.00	97.94	290,073,384.00	474,710,104.00	14,233,535,698.00
2-1	INGRESOS CORRIENTES	9,033,000,000.00	0.00	4,879,903,978.00	13,912,903,978.00	4,438,720,885.00	13,545,918,874.00	97.36	366,985,104.00	474,710,104.00	14,020,628,978.00
2-1-2	NO TRIBUTARIOS	9,033,000,000.00	0.00	4,879,903,978.00	13,912,903,978.00	4,438,720,885.00	13,545,918,874.00	97.36	366,985,104.00	474,710,104.00	14,020,628,978.00
2-1-2-04	Rentas Contractuales	7,927,000,000.00	0.00	4,879,903,978.00	12,806,903,978.00	4,301,709,885.00	12,228,173,874.00	95.48	578,730,104.00	474,710,104.00	12,702,883,978.00
2-1-2-04-99	Otras Rentas Contractuales	7,927,000,000.00	0.00	4,879,903,978.00	12,806,903,978.00	4,301,709,885.00	12,228,173,874.00	95.48	578,730,104.00	474,710,104.00	12,702,883,978.00
2-1-2-99	Otros Ingresos No Tributarios	1,106,000,000.00	0.00	0.00	1,106,000,000.00	137,011,000.00	1,317,745,000.00	119.15	-211,745,000.00	0.00	1,317,745,000.00
2-4	RECURSOS DE CAPITAL	135,995,000.00	0.00	0.00	135,995,000.00	1,435,714.00	212,906,720.00	156.55	-76,911,720.00	0.00	212,906,720.00
2-4-1	RECURSOS DEL BALANCE	65,995,000.00	0.00	0.00	65,995,000.00	0.00	65,995,000.00	100.00	0.00	0.00	65,995,000.00
2-4-1-06	Recursos Pasivos Exigibles	65,995,000.00	0.00	0.00	65,995,000.00	0.00	65,995,000.00	100.00	0.00	0.00	65,995,000.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	70,000,000.00	0.00	0.00	70,000,000.00	1,435,714.00	139,795,855.00	199.71	-69,795,855.00	0.00	139,795,855.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	70,000,000.00	0.00	0.00	70,000,000.00	1,435,714.00	139,795,855.00	199.71	-69,795,855.00	0.00	139,795,855.00
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	7,115,865.00	0.00	-7,115,865.00	0.00	7,115,865.00
TOTAL RENTAS E INGRESOS		9,168,995,000.00	0.00	4,879,903,978.00	14,048,898,978.00	4,440,156,599.00	13,758,825,594.00	97.94	290,073,384.00	474,710,104.00	14,233,535,698.00

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	60,028,578,000.00	-5,500,000,000.00	-5,500,000,000.00	54,528,578,000.00	4,785,060,898.00	34,256,997,274.00	62.82	20,271,580,726.00	13,508,520,779.00	47,765,518,053.00
2-2-4-01	Aporte Ordinario	60,028,578,000.00	-5,500,000,000.00	-5,500,000,000.00	54,528,578,000.00	4,785,060,898.00	34,256,997,274.00	62.82	20,271,580,726.00	13,508,520,779.00	47,765,518,053.00
2-2-4-01-01	Vigencia	57,940,423,000.00	-5,500,000,000.00	-5,500,000,000.00	52,440,423,000.00	4,785,060,898.00	33,206,774,771.00	63.32	19,233,648,229.00	13,448,640,251.00	46,655,415,022.00
2-2-4-01-02	Vigencia Anterior	2,088,155,000.00	0.00	0.00	2,088,155,000.00	0.00	1,050,222,503.00	50.29	1,037,932,497.00	59,880,528.00	1,110,103,031.00
2-2-4-01-02-02	Pasivos Exigibles	2,088,155,000.00	0.00	0.00	2,088,155,000.00	0.00	1,050,222,503.00	50.29	1,037,932,497.00	59,880,528.00	1,110,103,031.00
TOTAL TRANSFERENCIAS		60,028,578,000.00	-5,500,000,000.00	-5,500,000,000.00	54,528,578,000.00	4,785,060,898.00	34,256,997,274.00	62.82	20,271,580,726.00	13,508,520,779.00	47,765,518,053.00
TOTAL RENTAS E INGRESOS		69,197,573,000.00	-5,500,000,000.00	-620,096,022.00	68,577,476,978.00	9,225,217,497.00	48,015,822,868.00	70.02	20,561,654,110.00	13,983,230,883.00	61,999,053,751.00

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

28-01-2014
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Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2013											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 11=10/8	MES 12	
			MES 4	ACUMULADO 5									
3	GASTOS	69,197,573,000.00	-5,500,000,000.00	-620,096,022.00	68,577,476,978.00	0.00	68,577,476,978.00	11,967,530,641.00	60,922,736,420.00	88.84	12,735,088,506.00	49,013,264,782.00	71.47
3-1	GASTOS DE FUNCIONAMIENTO	10,310,423,000.00	0.00	0.00	10,310,423,000.00	0.00	10,310,423,000.00	1,822,720,338.00	10,035,649,936.00	97.33	1,623,617,495.00	9,605,347,864.00	93.16
3-1-1	SERVICIOS PERSONALES	9,089,634,000.00	0.00	0.00	9,089,634,000.00	0.00	9,089,634,000.00	1,547,651,613.00	8,903,618,538.00	97.95	1,531,018,279.00	8,819,611,871.00	97.03
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	6,481,063,000.00	0.00	-235,581,400.00	6,245,481,600.00	0.00	6,245,481,600.00	948,285,683.00	6,192,413,533.00	99.15	948,285,683.00	6,192,413,533.00	99.15
3-1-1-01-01	Sueldos Personal de Nómina	4,033,752,000.00	0.00	-185,217,000.00	3,848,535,000.00	0.00	3,848,535,000.00	329,066,227.00	3,847,749,791.00	99.98	329,066,227.00	3,847,749,791.00	99.98
3-1-1-01-04	Gastos de Representación	153,328,000.00	0.00	-4,817,000.00	148,511,000.00	0.00	148,511,000.00	11,710,960.00	144,724,725.00	97.45	11,710,960.00	144,724,725.00	97.45
3-1-1-01-06	Auxilio de Transporte	44,210,000.00	0.00	-3,339,600.00	40,870,400.00	0.00	40,870,400.00	2,946,900.00	39,476,780.00	96.59	2,946,900.00	39,476,780.00	96.59
3-1-1-01-07	Subsidio de Alimentación	29,119,000.00	0.00	-16,221,400.00	12,897,600.00	0.00	12,897,600.00	837,133.00	12,897,572.00	100.00	837,133.00	12,897,572.00	100.00
3-1-1-01-08	Bonificación por Servicios Prestados	139,935,000.00	0.00	-27,530,600.00	112,404,400.00	0.00	112,404,400.00	14,771,705.00	112,307,946.00	99.91	14,771,705.00	112,307,946.00	99.91
3-1-1-01-11	Prima Semestral	535,112,000.00	0.00	-19,722,500.00	515,389,500.00	0.00	515,389,500.00	0.00	515,389,435.00	100.00	0.00	515,389,435.00	100.00
3-1-1-01-13	Prima de Navidad	490,131,000.00	0.00	0.00	490,131,000.00	0.00	490,131,000.00	450,082,989.00	469,601,840.00	95.81	450,082,989.00	469,601,840.00	95.81
3-1-1-01-14	Prima de Vacaciones	235,263,000.00	0.00	0.00	235,263,000.00	0.00	235,263,000.00	67,651,010.00	230,477,664.00	97.97	67,651,010.00	230,477,664.00	97.97
3-1-1-01-15	Prima Técnica	441,696,000.00	0.00	38,901,000.00	480,597,000.00	0.00	480,597,000.00	39,898,696.00	466,694,382.00	97.11	39,898,696.00	466,694,382.00	97.11
3-1-1-01-16	Prima de Antigüedad	263,281,000.00	0.00	-26,786,100.00	236,494,900.00	0.00	236,494,900.00	18,848,461.00	229,869,596.00	97.20	18,848,461.00	229,869,596.00	97.20
3-1-1-01-17	Prima Secretarial	5,862,000.00	0.00	-796,200.00	5,065,800.00	0.00	5,065,800.00	326,636.00	5,065,792.00	100.00	326,636.00	5,065,792.00	100.00
3-1-1-01-20	Otras Primas y Bonificaciones	11,052,000.00	0.00	-11,052,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	4,485,643.00	14,675,227.00	97.83	4,485,643.00	14,675,227.00	97.83
3-1-1-01-26	Bonificación Especial de Recreación	22,412,000.00	0.00	0.00	22,412,000.00	0.00	22,412,000.00	6,356,323.00	21,573,359.00	96.26	6,356,323.00	21,573,359.00	96.26
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	75,910,000.00	0.00	6,000,000.00	81,910,000.00	0.00	81,910,000.00	1,303,000.00	81,909,424.00	100.00	1,303,000.00	81,909,424.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	367,011,000.00	0.00	0.00	367,011,000.00	0.00	367,011,000.00	58,000,000.00	346,889,333.00	94.52	41,366,666.00	262,882,666.00	71.63
3-1-1-02-03	Honorarios	273,128,000.00	0.00	0.00	273,128,000.00	0.00	273,128,000.00	15,000,000.00	263,389,333.00	96.43	30,833,333.00	233,122,666.00	85.35
3-1-1-02-03-01	Honorarios Entidad	273,128,000.00	0.00	0.00	273,128,000.00	0.00	273,128,000.00	15,000,000.00	263,389,333.00	96.43	30,833,333.00	233,122,666.00	85.35
3-1-1-02-04	Remuneración Servicios Técnicos	84,150,000.00	0.00	0.00	84,150,000.00	0.00	84,150,000.00	43,000,000.00	83,500,000.00	99.23	10,533,333.00	29,760,000.00	35.37
3-1-1-02-99	Otros Gastos de Personal	9,733,000.00	0.00	0.00	9,733,000.00	0.00	9,733,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,241,560,000.00	0.00	235,581,400.00	2,477,141,400.00	0.00	2,477,141,400.00	541,365,930.00	2,364,315,672.00	95.45	541,365,930.00	2,364,315,672.00	95.45
3-1-1-03-01	Aportes Patronales Sector Privado	1,179,384,000.00	0.00	67,954,800.00	1,247,338,800.00	0.00	1,247,338,800.00	281,855,671.00	1,155,575,706.00	92.64	281,855,671.00	1,155,575,706.00	92.64
3-1-1-03-01-01	Cesantías Fondos Privados	261,517,000.00	0.00	0.00	261,517,000.00	0.00	261,517,000.00	209,366,503.00	223,941,765.00	85.63	209,366,503.00	223,941,765.00	85.63
3-1-1-03-01-02	Pensiones Fondos Privados	232,685,000.00	0.00	-17,585,000.00	215,100,000.00	0.00	215,100,000.00	15,134,000.00	191,047,470.00	88.82	15,134,000.00	191,047,470.00	88.82
3-1-1-03-01-03	Salud EPS Privadas	425,390,000.00	0.00	48,417,000.00	473,807,000.00	0.00	473,807,000.00	32,358,296.00	451,581,598.00	95.31	32,358,296.00	451,581,598.00	95.31
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	26,298,000.00	0.00	44,668,000.00	70,966,000.00	0.00	70,966,000.00	5,415,572.00	65,973,913.00	92.97	5,415,572.00	65,973,913.00	92.97
3-1-1-03-01-05	Caja de Compensación	233,494,000.00	0.00	-7,545,200.00	225,948,800.00	0.00	225,948,800.00	19,581,300.00	223,030,960.00	98.71	19,581,300.00	223,030,960.00	98.71
3-1-1-03-02	Aportes Patronales Sector Público	1,062,176,000.00	0.00	167,626,600.00	1,229,802,600.00	0.00	1,229,802,600.00	259,510,259.00	1,208,739,966.00	98.29	259,510,259.00	1,208,739,966.00	98.29
3-1-1-03-02-01	Cesantías Fondos Públicos	390,744,000.00	0.00	132,272,000.00	523,016,000.00	0.00	523,016,000.00	198,471,654.00	522,918,077.00	99.98	198,471,654.00	522,918,077.00	99.98
3-1-1-03-02-02	Pensiones Fondos Públicos	371,855,000.00	0.00	41,709,000.00	413,564,000.00	0.00	413,564,000.00	34,236,200.00	397,330,499.00	96.07	34,236,200.00	397,330,499.00	96.07
3-1-1-03-02-03	Salud EPS Públicas	2,830,000.00	0.00	454,000.00	3,284,000.00	0.00	3,284,000.00	126,600.00	126,600.00	100.00	126,600.00	126,600.00	100.00
3-1-1-03-02-06	ICBF	175,120,000.00	0.00	-5,054,500.00	170,065,500.00	0.00	170,065,500.00	14,683,800.00	167,254,970.00	98.35	14,683,800.00	167,254,970.00	98.35
3-1-1-03-02-07	SENA	116,747,000.00	0.00	-3,306,900.00	113,440,100.00	0.00	113,440,100.00	9,790,700.00	111,519,480.00	98.31	9,790,700.00	111,519,480.00	98.31

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Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2013											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
3-1-1-03-02-09	Comisiones	4,880,000.00	0.00	1,553,000.00	6,433,000.00	0.00	6,433,000.00	2,201,305.00	6,432,940.00	100.00	2,201,305.00	6,432,940.00	100.00
3-1-2	GASTOS GENERALES	1,220,789,000.00	0.00	0.00	1,220,789,000.00	0.00	1,220,789,000.00	275,068,725.00	1,132,031,398.00	92.73	92,599,216.00	785,735,993.00	64.36
3-1-2-01	Adquisición de Bienes	160,189,000.00	0.00	0.00	160,189,000.00	0.00	160,189,000.00	24,389,607.00	127,300,955.00	79.47	21,080,717.00	80,000,247.00	49.94
3-1-2-01-01	Dotación	42,810,000.00	0.00	0.00	42,810,000.00	0.00	42,810,000.00	0.00	23,437,711.00	54.75	5,401,110.00	23,372,805.00	54.60
3-1-2-01-02	Gastos de Computador	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	67,376,125.00	96.25	7,908,880.00	44,269,392.00	63.24
3-1-2-01-04	Materiales y Suministros	47,379,000.00	0.00	0.00	47,379,000.00	0.00	47,379,000.00	24,389,607.00	36,487,119.00	77.01	7,770,727.00	12,358,050.00	26.08
3-1-2-02	Adquisición de Servicios	1,040,220,000.00	0.00	0.00	1,040,220,000.00	0.00	1,040,220,000.00	250,672,618.00	989,066,887.00	95.08	71,511,999.00	690,072,190.00	66.34
3-1-2-02-02	Viáticos y Gastos de Viaje	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	20,000,000.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	53,000,000.00	0.00	0.00	53,000,000.00	0.00	53,000,000.00	2,352,037.00	44,386,809.00	83.75	4,214,969.00	35,917,732.00	67.77
3-1-2-02-04	Impresos y Publicaciones	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	-228,974.00	28,248,670.00	94.16	5,018,149.00	19,780,879.00	65.94
3-1-2-02-05	Mantenimiento y Reparaciones	385,500,000.00	0.00	0.00	385,500,000.00	0.00	385,500,000.00	221,011,000.00	382,582,126.00	99.24	20,633,096.00	136,076,753.00	35.30
3-1-2-02-05-01	Mantenimiento Entidad	385,500,000.00	0.00	0.00	385,500,000.00	0.00	385,500,000.00	221,011,000.00	382,582,126.00	99.24	20,633,096.00	136,076,753.00	35.30
3-1-2-02-06	Seguros	361,500,000.00	0.00	0.00	361,500,000.00	0.00	361,500,000.00	0.00	356,500,050.00	98.62	0.00	340,993,186.00	94.33
3-1-2-02-06-01	Seguros Entidad	361,500,000.00	0.00	0.00	361,500,000.00	0.00	361,500,000.00	0.00	356,500,050.00	98.62	0.00	340,993,186.00	94.33
3-1-2-02-08	Servicios Públicos	119,220,000.00	0.00	0.00	119,220,000.00	0.00	119,220,000.00	7,538,555.00	89,753,485.00	75.28	7,538,555.00	89,753,485.00	75.28
3-1-2-02-08-01	Energía	84,000,000.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	5,693,347.00	60,021,020.00	71.45	5,693,347.00	60,021,020.00	71.45
3-1-2-02-08-02	Acueducto y Alcantarillado	8,700,000.00	0.00	0.00	8,700,000.00	0.00	8,700,000.00	0.00	4,580,730.00	52.65	0.00	4,580,730.00	52.65
3-1-2-02-08-03	Aseo	4,320,000.00	0.00	0.00	4,320,000.00	0.00	4,320,000.00	361,970.00	3,148,660.00	72.89	361,970.00	3,148,660.00	72.89
3-1-2-02-08-04	Teléfono	21,600,000.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	1,442,848.00	21,559,995.00	99.81	1,442,848.00	21,559,995.00	99.81
3-1-2-02-08-05	Gas	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	40,390.00	443,080.00	73.85	40,390.00	443,080.00	73.85
3-1-2-02-10	Bienestar e Incentivos	31,000,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	29,500,000.00	95.16	22,054,169.00	29,500,000.00	95.16
3-1-2-02-12	Salud Ocupacional	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	20,000,000.00	38,095,747.00	95.24	12,053,061.00	18,050,155.00	45.13
3-1-2-03	Otros Gastos Generales	20,380,000.00	0.00	0.00	20,380,000.00	0.00	20,380,000.00	6,500.00	15,663,556.00	76.86	6,500.00	15,663,556.00	76.86
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	19,380,000.00	0.00	0.00	19,380,000.00	0.00	19,380,000.00	6,500.00	15,663,556.00	80.82	6,500.00	15,663,556.00	80.82
3-1-2-03-03	Intereses y Comisiones	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	58,887,150,000.00	-5,500,000,000.00	-620,096,022.00	58,267,053,978.00	0.00	58,267,053,978.00	10,144,810,303.00	50,887,086,484.00	87.33	11,111,471,011.00	39,407,916,918.00	67.63
3-3-1	DIRECTA	56,733,000,000.00	-5,500,000,000.00	-620,096,022.00	56,112,903,978.00	0.00	56,112,903,978.00	10,328,877,522.00	49,778,000,875.00	88.71	11,051,590,483.00	38,298,831,309.00	68.25
3-3-1-14	Bogotá Humana	56,733,000,000.00	-5,500,000,000.00	-620,096,022.00	56,112,903,978.00	0.00	56,112,903,978.00	10,328,877,522.00	49,778,000,875.00	88.71	11,051,590,483.00	38,298,831,309.00	68.25
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	56,733,000,000.00	-5,500,000,000.00	-620,096,022.00	56,112,903,978.00	0.00	56,112,903,978.00	10,328,877,522.00	49,778,000,875.00	88.71	11,051,590,483.00	38,298,831,309.00	68.25
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	56,733,000,000.00	-5,500,000,000.00	-620,096,022.00	56,112,903,978.00	0.00	56,112,903,978.00	10,328,877,522.00	49,778,000,875.00	88.71	11,051,590,483.00	38,298,831,309.00	68.25
3-3-1-14-01-05-0640	Modernización y fortalecimiento de las tecnologías de información y comunicaciones TIC	1,000,428,000.00	0.00	0.00	1,000,428,000.00	0.00	1,000,428,000.00	45,020,489.00	902,415,764.00	90.20	226,263,702.00	752,696,295.00	75.24
3-3-1-14-01-05-0722	Protección, prevención y atención integral a niños, niñas, adolescentes y jóvenes en situación de vida de y en calle y pandilleros en condición de fragilidad social	25,001,431,000.00	0.00	-3,000,000,000.00	22,001,431,000.00	0.00	22,001,431,000.00	4,817,075,545.00	19,819,453,866.00	90.08	4,452,580,665.00	15,905,464,427.00	72.29
3-3-1-14-01-05-0724	Generación de ingresos y oportunidades como	11,503,000,000.00	0.00	4,879,903,978.00	16,382,903,978.00	0.00	16,382,903,978.00	3,172,442,487.00	15,158,076,192.00	92.52	4,073,167,197.00	12,290,496,729.00	75.02

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

28-01-2014
04:09

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							VIGENCIA FISCAL:		2013		
Unidad Ejecutora 01 UNIDAD 01									MES:		DICIEMBRE		
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION 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									
3-3-1-14-01-05-0959	herramienta de recuperación para beneficiarios en fragilidad social	0.00	0.00	16,728,141,000.00	16,728,141,000.00	0.00	16,728,141,000.00	2,294,339,001.00	13,898,055,053.00	83.08	2,299,578,919.00	9,350,173,858.00	55.89
3-3-1-14-01-05-4006	Fortalecimiento institucional y de la infraestructura de unidades de protección integral y dependencias	6,918,141,000.00	-5,500,000,000.00	-6,918,141,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-05-7243	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias	12,310,000,000.00	0.00	-12,310,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias PASIVOS EXIGIBLES	2,154,150,000.00	0.00	0.00	2,154,150,000.00	0.00	2,154,150,000.00	-184,067,219.00	1,109,085,609.00	51.49	59,880,528.00	1,109,085,609.00	51.49

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO