

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

27-01-2015

08:27

EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES: DICIEMBRE									
Unidad Ejecutora 01 UNIDAD 01		VIGENCIA FISCAL: 2014									
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	21,216,048,000.00	0.00	6,137,899,000.00	27,353,947,000.00	6,269,893,202.00	23,640,783,580.00	86.43	3,713,163,420.00	1,530,743,434.00	25,171,527,014.00
2-1	INGRESOS CORRIENTES	16,919,603,000.00	0.00	6,137,899,000.00	23,057,502,000.00	6,213,260,131.00	19,128,713,136.00	82.96	3,928,788,864.00	1,530,743,434.00	20,659,456,570.00
2-1-2	NO TRIBUTARIOS	16,919,603,000.00	0.00	6,137,899,000.00	23,057,502,000.00	6,213,260,131.00	19,128,713,136.00	82.96	3,928,788,864.00	1,530,743,434.00	20,659,456,570.00
2-1-2-04	Rentas Contractuales	15,561,817,000.00	0.00	6,137,899,000.00	21,699,716,000.00	6,074,027,631.00	17,648,521,961.00	81.33	4,051,194,039.00	1,530,743,434.00	19,179,265,395.00
2-1-2-04-99	Otras Rentas Contractuales	15,561,817,000.00	0.00	6,137,899,000.00	21,699,716,000.00	6,074,027,631.00	17,648,521,961.00	81.33	4,051,194,039.00	1,530,743,434.00	19,179,265,395.00
2-1-2-99	Otros Ingresos No Tributarios	1,357,786,000.00	0.00	0.00	1,357,786,000.00	139,232,500.00	1,480,191,175.00	109.02	-122,405,175.00	0.00	1,480,191,175.00
2-4	RECURSOS DE CAPITAL	4,296,445,000.00	0.00	0.00	4,296,445,000.00	56,633,071.00	4,512,070,444.00	105.02	-215,625,444.00	0.00	4,512,070,444.00
2-4-1	RECURSOS DEL BALANCE	229,400,000.00	0.00	0.00	229,400,000.00	0.00	209,002,129.00	91.11	20,397,871.00	0.00	209,002,129.00
2-4-1-06	Recursos Pasivos Exigibles	29,400,000.00	0.00	0.00	29,400,000.00	0.00	9,002,129.00	30.62	20,397,871.00	0.00	9,002,129.00
2-4-1-08	Otros Recursos del Balance	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	100.00	0.00	0.00	200,000,000.00
2-4-1-08-01	Otros Recursos del Balance de Destinación Especifica	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	100.00	0.00	0.00	200,000,000.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	70,000,000.00	0.00	0.00	70,000,000.00	38,725,651.00	224,480,211.00	320.69	-154,480,211.00	0.00	224,480,211.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	70,000,000.00	0.00	0.00	70,000,000.00	38,725,651.00	224,480,211.00	320.69	-154,480,211.00	0.00	224,480,211.00
2-4-5	EXCEDENTES FINANCIEROS DE LOS ESTABLECIMIENTOS PÚBLICOS Y UTILIDADES EMPRESAS	3,997,045,000.00	0.00	0.00	3,997,045,000.00	0.00	3,997,045,000.00	100.00	0.00	0.00	3,997,045,000.00
2-4-6	DONACIONES	0.00	0.00	0.00	0.00	17,907,420.00	17,907,420.00	0.00	-17,907,420.00	0.00	17,907,420.00
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	63,635,684.00	0.00	-63,635,684.00	0.00	63,635,684.00
TOTAL RENTAS E INGRESOS		21,216,048,000.00	0.00	6,137,899,000.00	27,353,947,000.00	6,269,893,202.00	23,640,783,580.00	86.43	3,713,163,420.00	1,530,743,434.00	25,171,527,014.00

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	67,091,655,000.00	0.00	0.00	67,091,655,000.00	9,434,181,217.00	46,675,041,295.00	69.57	20,416,613,705.00	12,030,362,965.00	58,705,404,260.00
2-2-4-01	Aporte Ordinario	67,091,655,000.00	0.00	0.00	67,091,655,000.00	9,434,181,217.00	46,675,041,295.00	69.57	20,416,613,705.00	12,030,362,965.00	58,705,404,260.00
2-2-4-01-01	Vigencia	67,091,655,000.00	0.00	-32,998,180.00	67,058,656,820.00	9,434,181,217.00	46,659,467,059.00	69.58	20,399,189,761.00	12,030,122,701.00	58,689,589,760.00
2-2-4-01-02	Vigencia Anterior	0.00	0.00	32,998,180.00	32,998,180.00	0.00	15,574,236.00	47.20	17,423,944.00	240,264.00	15,814,500.00
2-2-4-01-02-02	Pasivos Exigibles	0.00	0.00	32,998,180.00	32,998,180.00	0.00	15,574,236.00	47.20	17,423,944.00	240,264.00	15,814,500.00
TOTAL TRANSFERENCIAS		67,091,655,000.00	0.00	0.00	67,091,655,000.00	9,434,181,217.00	46,675,041,295.00	69.57	20,416,613,705.00	12,030,362,965.00	58,705,404,260.00
TOTAL RENTAS E INGRESOS		88,307,703,000.00	0.00	6,137,899,000.00	94,445,602,000.00	15,704,074,419.00	70,315,824,875.00	74.45	24,129,777,125.00	13,561,106,399.00	83,876,931,274.00

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

16-01-2015
12:08

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2014											
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	GASTOS	88,307,703,000.00	0.00	6,137,899,000.00	94,445,602,000.00	0.00	94,445,602,000.00	15,286,468,531.00	80,801,437,637.00	85.55	18,565,606,782.00	65,355,676,966.00	69.20
3-1	GASTOS DE FUNCIONAMIENTO	11,207,303,000.00	0.00	0.00	11,207,303,000.00	0.00	11,207,303,000.00	1,615,237,767.00	10,186,427,767.00	90.89	1,769,248,865.00	9,976,422,164.00	89.02
3-1-1	SERVICIOS PERSONALES	9,951,473,000.00	0.00	0.00	9,951,473,000.00	0.00	9,951,473,000.00	1,552,531,146.00	9,099,949,645.00	91.44	1,642,815,746.00	9,063,978,611.00	91.08
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,052,189,000.00	0.00	-93,777,000.00	6,958,412,000.00	0.00	6,958,412,000.00	1,030,101,782.00	6,428,581,127.00	92.39	1,030,101,782.00	6,428,581,127.00	92.39
3-1-1-01-01	Sueldos Personal de Nómina	4,313,335,000.00	0.00	-39,409,773.00	4,273,925,227.00	0.00	4,273,925,227.00	393,292,680.00	4,003,788,541.00	93.68	393,292,680.00	4,003,788,541.00	93.68
3-1-1-01-04	Gastos de Representación	158,607,000.00	0.00	-5,800,000.00	152,807,000.00	0.00	152,807,000.00	11,949,376.00	136,752,998.00	89.49	11,949,376.00	136,752,998.00	89.49
3-1-1-01-06	Auxilio de Transporte	14,958,000.00	0.00	27,641,000.00	42,599,000.00	0.00	42,599,000.00	3,038,400.00	38,946,400.00	91.43	3,038,400.00	38,946,400.00	91.43
3-1-1-01-07	Subsidio de Alimentación	9,798,000.00	0.00	17,282,000.00	27,080,000.00	0.00	27,080,000.00	1,049,291.00	13,454,875.00	49.69	1,049,291.00	13,454,875.00	49.69
3-1-1-01-08	Bonificación por Servicios Prestados	143,610,000.00	0.00	0.00	143,610,000.00	0.00	143,610,000.00	21,017,807.00	142,070,138.00	98.93	21,017,807.00	142,070,138.00	98.93
3-1-1-01-11	Prima Semestral	582,919,000.00	0.00	-40,600,000.00	542,319,000.00	0.00	542,319,000.00	6,745,634.00	540,908,328.00	99.74	6,745,634.00	540,908,328.00	99.74
3-1-1-01-13	Prima de Navidad	533,174,000.00	0.00	-37,000,000.00	496,174,000.00	0.00	496,174,000.00	461,688,529.00	477,100,647.00	96.16	461,688,529.00	477,100,647.00	96.16
3-1-1-01-14	Prima de Vacaciones	255,926,000.00	0.00	-3,600,000.00	252,326,000.00	0.00	252,326,000.00	226,156,425.00	226,156,425.00	89.63	69,327,800.00	226,156,425.00	89.63
3-1-1-01-15	Prima Técnica	619,001,000.00	-4,540,299.00	-31,880,386.00	587,120,614.00	0.00	587,120,614.00	37,531,948.00	469,778,429.00	80.01	37,531,948.00	469,778,429.00	80.01
3-1-1-01-16	Prima de Antigüedad	293,508,000.00	0.00	-16,500,000.00	277,008,000.00	0.00	277,008,000.00	19,411,816.00	225,558,289.00	81.43	19,411,816.00	225,558,289.00	81.43
3-1-1-01-17	Prima Secretarial	6,460,000.00	0.00	0.00	6,460,000.00	0.00	6,460,000.00	508,202.00	6,187,090.00	95.78	508,202.00	6,187,090.00	95.78
3-1-1-01-21	Vacaciones en Dinero	0.00	957,033.00	21,401,735.00	21,401,735.00	0.00	21,401,735.00	957,033.00	21,401,735.00	100.00	957,033.00	21,401,735.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	23,960,000.00	0.00	0.00	23,960,000.00	0.00	23,960,000.00	0.00	14,856,618.00	62.01	0.00	14,856,618.00	62.01
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	96,933,000.00	3,583,266.00	14,688,424.00	111,621,424.00	0.00	111,621,424.00	3,583,266.00	111,620,614.00	100.00	3,583,266.00	111,620,614.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	376,000,000.00	0.00	0.00	376,000,000.00	0.00	376,000,000.00	24,840,000.00	375,788,667.00	99.94	115,124,600.00	339,817,633.00	90.38
3-1-1-02-03	Honorarios	336,000,000.00	0.00	0.00	336,000,000.00	0.00	336,000,000.00	24,840,000.00	335,986,000.00	100.00	100,995,300.00	306,593,100.00	91.25
3-1-1-02-03-01	Honorarios Entidad	336,000,000.00	0.00	0.00	336,000,000.00	0.00	336,000,000.00	24,840,000.00	335,986,000.00	100.00	100,995,300.00	306,593,100.00	91.25
3-1-1-02-04	Remuneración Servicios Técnicos	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	39,802,667.00	99.51	14,129,300.00	33,224,533.00	83.06
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,523,284,000.00	0.00	93,777,000.00	2,617,061,000.00	0.00	2,617,061,000.00	497,589,364.00	2,295,579,851.00	87.72	497,589,364.00	2,295,579,851.00	87.72
3-1-1-03-01	Aportes Patronales Sector Privado	1,336,849,000.00	0.00	-55,750,421.00	1,281,098,579.00	0.00	1,281,098,579.00	252,487,964.00	1,080,255,698.00	84.32	252,487,964.00	1,080,255,698.00	84.32
3-1-1-03-01-01	Cesantías Fondos Privados	275,592,000.00	0.00	-78,883,000.00	196,709,000.00	0.00	196,709,000.00	195,188,145.00	196,010,109.00	99.64	195,188,145.00	196,010,109.00	99.64
3-1-1-03-01-02	Pensiones Fondos Privados	240,332,000.00	0.00	35,114,000.00	275,446,000.00	0.00	275,446,000.00	14,642,700.00	181,726,681.00	65.98	14,642,700.00	181,726,681.00	65.98
3-1-1-03-01-03	Salud EPS Privadas	466,652,000.00	0.00	54,747,000.00	521,399,000.00	0.00	521,399,000.00	21,050,199.00	425,476,825.00	81.60	21,050,199.00	425,476,825.00	81.60
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	98,945,000.00	0.00	-44,228,421.00	54,716,579.00	0.00	54,716,579.00	-825,380.00	48,927,343.00	89.42	-825,380.00	48,927,343.00	89.42
3-1-1-03-01-05	Caja de Compensación	255,328,000.00	0.00	-22,500,000.00	232,828,000.00	0.00	232,828,000.00	22,432,300.00	228,114,740.00	97.98	22,432,300.00	228,114,740.00	97.98
3-1-1-03-02	Aportes Patronales Sector Público	1,186,435,000.00	0.00	149,527,421.00	1,335,962,421.00	0.00	1,335,962,421.00	245,101,400.00	1,215,324,153.00	90.97	245,101,400.00	1,215,324,153.00	90.97
3-1-1-03-02-01	Cesantías Fondos Públicos	434,231,000.00	0.00	65,991,000.00	500,222,000.00	0.00	500,222,000.00	177,124,990.00	500,222,000.00	100.00	177,124,990.00	500,222,000.00	100.00
3-1-1-03-02-02	Pensiones Fondos Públicos	423,812,000.00	0.00	61,102,000.00	484,914,000.00	0.00	484,914,000.00	32,223,314.00	404,958,035.00	83.51	32,223,314.00	404,958,035.00	83.51
3-1-1-03-02-03	Salud EPS Públicas	3,782,000.00	0.00	1,074,000.00	4,856,000.00	0.00	4,856,000.00	218,800.00	3,978,868.00	81.94	218,800.00	3,978,868.00	81.94
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	44,228,421.00	44,228,421.00	0.00	44,228,421.00	4,757,200.00	14,160,400.00	32.02	4,757,200.00	14,160,400.00	32.02
3-1-1-03-02-06	ICBF	191,496,000.00	0.00	-14,700,000.00	176,796,000.00	0.00	176,796,000.00	16,823,500.00	171,057,330.00	96.75	16,823,500.00	171,057,330.00	96.75
3-1-1-03-02-07	SENA	127,663,000.00	0.00	-9,600,000.00	118,063,000.00	0.00	118,063,000.00	11,216,900.00	114,064,520.00	96.61	11,216,900.00	114,064,520.00	96.61
3-1-1-03-02-09	Comisiones	5,451,000.00	0.00	1,432,000.00	6,883,000.00	0.00	6,883,000.00	2,736,696.00	6,883,000.00	100.00	2,736,696.00	6,883,000.00	100.00
		1,255,830,000.00										912,443,553.00	72.66

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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									
3-1-2	GASTOS GENERALES		0.00	0.00	1,255,830,000.00	0.00	1,255,830,000.00	62,706,621.00	1,086,478,122.00	86.51	126,433,119.00	148,835,982.00	71.09
3-1-2-01	Adquisición de Bienes	209,354,000.00	0.00	0.00	209,354,000.00	0.00	209,354,000.00	441,795.00	189,588,640.00	90.56	35,205,930.00		
3-1-2-01-01	Dotación	43,254,000.00	0.00	0.00	43,254,000.00	0.00	43,254,000.00	-69,652.00	36,000,313.00	83.23	0.00	36,000,313.00	83.23
3-1-2-01-02	Gastos de Computador	103,400,000.00	0.00	0.00	103,400,000.00	0.00	103,400,000.00	0.00	100,651,240.00	97.34	31,599,880.00	73,975,417.00	71.54
3-1-2-01-04	Materiales y Suministros	62,700,000.00	0.00	0.00	62,700,000.00	0.00	62,700,000.00	511,447.00	52,937,087.00	84.43	3,606,050.00	38,860,252.00	61.98
3-1-2-02	Adquisición de Servicios	1,024,773,000.00	0.00	0.00	1,024,773,000.00	0.00	1,024,773,000.00	62,256,706.00	878,261,295.00	85.70	91,219,069.00	744,979,384.00	72.70
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	7,080,336.00	35.40	0.00	7,080,336.00	35.40
3-1-2-02-03	Gastos de Transporte y Comunicación	44,660,000.00	0.00	0.00	44,660,000.00	0.00	44,660,000.00	1,874,011.00	36,006,526.00	80.62	5,874,011.00	34,030,171.00	76.20
3-1-2-02-04	Impresos y Publicaciones	37,604,000.00	0.00	0.00	37,604,000.00	0.00	37,604,000.00	38,000.00	35,122,650.00	93.40	2,284,421.00	16,374,159.00	43.54
3-1-2-02-05	Mantenimiento y Reparaciones	211,490,000.00	0.00	0.00	211,490,000.00	0.00	211,490,000.00	33,400,000.00	186,707,560.00	88.28	33,308,724.00	100,222,434.00	47.39
3-1-2-02-05-01	Mantenimiento Entidad	211,490,000.00	0.00	0.00	211,490,000.00	0.00	211,490,000.00	33,400,000.00	186,707,560.00	88.28	33,308,724.00	100,222,434.00	47.39
3-1-2-02-06	Seguros	460,298,000.00	0.00	0.00	460,298,000.00	0.00	460,298,000.00	0.00	384,683,987.00	83.57	0.00	384,683,987.00	83.57
3-1-2-02-06-01	Seguros Entidad	460,298,000.00	0.00	0.00	460,298,000.00	0.00	460,298,000.00	0.00	384,683,987.00	83.57	0.00	384,683,987.00	83.57
3-1-2-02-08	Servicios Públicos	102,900,000.00	0.00	0.00	102,900,000.00	0.00	102,900,000.00	9,593,019.00	99,314,098.00	96.52	9,593,019.00	99,314,098.00	96.52
3-1-2-02-08-01	Energía	66,000,000.00	4,200,000.00	4,200,000.00	70,200,000.00	0.00	70,200,000.00	6,630,420.00	69,448,769.00	98.93	6,630,420.00	69,448,769.00	98.93
3-1-2-02-08-02	Acueducto y Alcantarillado	8,700,000.00	360,000.00	360,000.00	9,060,000.00	0.00	9,060,000.00	1,443,850.00	8,881,940.00	98.03	1,443,850.00	8,881,940.00	98.03
3-1-2-02-08-03	Aseo	4,500,000.00	-1,912,000.00	-1,912,000.00	2,588,000.00	0.00	2,588,000.00	0.00	2,182,170.00	84.32	0.00	2,182,170.00	84.32
3-1-2-02-08-04	Teléfono	23,100,000.00	-2,770,000.00	-2,770,000.00	20,330,000.00	0.00	20,330,000.00	1,478,079.00	18,178,629.00	89.42	1,478,079.00	18,178,629.00	89.42
3-1-2-02-08-05	Gas	600,000.00	122,000.00	122,000.00	722,000.00	0.00	722,000.00	40,670.00	622,590.00	86.23	40,670.00	622,590.00	86.23
3-1-2-02-09	Capacitación	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	8,236,000.00	30,392,000.00	92.10	8,236,000.00	22,156,000.00	67.14
3-1-2-02-09-01	Capacitación Interna	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	8,236,000.00	30,392,000.00	92.10	8,236,000.00	22,156,000.00	67.14
3-1-2-02-10	Bienestar e Incentivos	43,356,000.00	0.00	0.00	43,356,000.00	0.00	43,356,000.00	3,115,676.00	42,925,305.00	99.01	16,381,000.00	42,925,305.00	99.01
3-1-2-02-12	Salud Ocupacional	71,465,000.00	0.00	0.00	71,465,000.00	0.00	71,465,000.00	6,000,000.00	56,028,833.00	78.40	15,541,894.00	38,210,850.00	53.47
3-1-2-03	Otros Gastos Generales	21,703,000.00	0.00	0.00	21,703,000.00	0.00	21,703,000.00	8,120.00	18,628,187.00	85.83	8,120.00	18,628,187.00	85.83
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	20,703,000.00	0.00	0.00	20,703,000.00	0.00	20,703,000.00	8,120.00	18,628,187.00	89.98	8,120.00	18,628,187.00	89.98
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	77,100,400,000.00	0.00	6,137,899,000.00	83,238,299,000.00	0.00	83,238,299,000.00	13,671,230,764.00	70,615,009,870.00	84.83	16,796,357,917.00	55,379,254,802.00	66.53
3-3-1	DIRECTA	77,071,000,000.00	0.00	6,104,900,820.00	83,175,900,820.00	0.00	83,175,900,820.00	13,681,960,656.00	70,585,391,268.00	84.86	16,796,117,653.00	55,349,636,200.00	66.55
3-3-1-14	Bogotá Humana	77,071,000,000.00	0.00	6,104,900,820.00	83,175,900,820.00	0.00	83,175,900,820.00	13,681,960,656.00	70,585,391,268.00	84.86	16,796,117,653.00	55,349,636,200.00	66.55
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	77,071,000,000.00	0.00	6,104,900,820.00	83,175,900,820.00	0.00	83,175,900,820.00	13,681,960,656.00	70,585,391,268.00	84.86	16,796,117,653.00	55,349,636,200.00	66.55
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	65,000,000,000.00	0.00	3,271,001,820.00	68,271,001,820.00	0.00	68,271,001,820.00	11,081,554,182.00	58,438,823,092.00	85.60	13,269,634,629.00	49,231,509,642.00	72.11
3-3-1-14-01-05-0640	Modernización y fortalecimiento de las tecnologías de información y comunicaciones TIC	1,000,000,000.00	0.00	-100,000,000.00	900,000,000.00	0.00	900,000,000.00	134,861,776.00	860,235,445.00	95.58	239,803,896.00	730,350,727.00	81.15
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	18,975,000,000.00	0.00	1,495,208,408.00	20,470,208,408.00	0.00	20,470,208,408.00	2,175,919,120.00	19,801,319,624.00	96.73	2,510,713,909.00	18,261,560,069.00	89.21

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

16-01-2015
12:08

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							VIGENCIA FISCAL:		2014			
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	14=13/8
			MES 4	ACUMULADO 5						11=10/8				
3-3-1-14-01-05-0724	Generación de ingresos y oportunidades como herramienta de recuperación para beneficiarios en fragilidad social	23,165,148,000.00	0.00	4,902,962,236.00	28,068,110,236.00	0.00	28,068,110,236.00	6,270,399,173.00	20,934,117,751.00	74.58	7,497,711,967.00	18,318,107,795.00	65.26	
3-3-1-14-01-05-0959	Fortalecimiento institucional y de la infraestructura de unidades de protección integral y dependencias	14,859,852,000.00	0.00	-427,168,824.00	14,432,683,176.00	0.00	14,432,683,176.00	1,498,275,204.00	13,124,114,886.00	90.93	1,949,287,588.00	9,609,822,956.00	66.58	
3-3-1-14-01-05-0960	Protección Integral a Niñez y Juventud en Situación de Vulneración de Derechos	7,000,000,000.00	0.00	-2,600,000,000.00	4,400,000,000.00	0.00	4,400,000,000.00	1,002,098,909.00	3,719,035,386.00	84.52	1,072,117,269.00	2,311,668,095.00	52.54	
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	4,971,000,000.00	0.00	-1,000,000,000.00	3,971,000,000.00	0.00	3,971,000,000.00	144,860,989.00	3,009,154,439.00	75.78	587,068,052.00	2,205,638,440.00	55.54	
3-3-1-14-01-07-0969	Atención Integral y preventiva a adolescentes en conflicto con la ley	4,971,000,000.00	0.00	-1,000,000,000.00	3,971,000,000.00	0.00	3,971,000,000.00	144,860,989.00	3,009,154,439.00	75.78	587,068,052.00	2,205,638,440.00	55.54	
3-3-1-14-01-13	Trabajo decente y digno	7,100,000,000.00	0.00	3,833,899,000.00	10,933,899,000.00	0.00	10,933,899,000.00	2,455,545,485.00	9,137,413,737.00	83.57	2,939,414,972.00	3,912,488,118.00	35.78	
3-3-1-14-01-13-0968	Generación de Ingresos y Oportunidades Misión Bogotá Humana	7,100,000,000.00	0.00	3,833,899,000.00	10,933,899,000.00	0.00	10,933,899,000.00	2,455,545,485.00	9,137,413,737.00	83.57	2,939,414,972.00	3,912,488,118.00	35.78	
3-3-4	PASIVOS EXIGIBLES	29,400,000.00	0.00	32,998,180.00	62,398,180.00	0.00	62,398,180.00	-10,729,892.00	29,618,602.00	47.47	240,264.00	29,618,602.00	47.47	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO