

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

18-01-2017

06:39

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:		2016				
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	22,478,462,000.00	-4,868,000,000.00	-4,868,000,000.00	17,610,462,000.00	925,205,879.00	15,278,929,305.00	86.76	2,331,532,695.00	659,051,876.00	15,937,981,181.00
2-1	INGRESOS CORRIENTES	21,652,462,000.00	-4,868,000,000.00	-4,868,000,000.00	16,784,462,000.00	912,116,521.00	14,306,294,198.00	85.24	2,478,167,802.00	659,051,876.00	14,965,346,074.00
2-1-2	NO TRIBUTARIOS	21,652,462,000.00	-4,868,000,000.00	-4,868,000,000.00	16,784,462,000.00	912,116,521.00	14,306,294,198.00	85.24	2,478,167,802.00	659,051,876.00	14,965,346,074.00
2-1-2-04	Rentas Contractuales	20,000,000,000.00	-4,718,000,000.00	-4,718,000,000.00	15,282,000,000.00	761,548,121.00	12,843,060,820.00	84.04	2,438,939,180.00	659,051,876.00	13,502,112,696.00
2-1-2-04-99	Otras Rentas Contractuales	20,000,000,000.00	-4,718,000,000.00	-4,718,000,000.00	15,282,000,000.00	761,548,121.00	12,843,060,820.00	84.04	2,438,939,180.00	659,051,876.00	13,502,112,696.00
2-1-2-99	Otros Ingresos No Tributarios	1,652,462,000.00	-150,000,000.00	-150,000,000.00	1,502,462,000.00	150,568,400.00	1,463,233,378.00	97.39	39,228,622.00	0.00	1,463,233,378.00
2-4	RECURSOS DE CAPITAL	826,000,000.00	0.00	0.00	826,000,000.00	13,089,358.00	972,635,107.00	117.75	-146,635,107.00	0.00	972,635,107.00
2-4-1	RECURSOS DEL BALANCE	756,000,000.00	0.00	0.00	756,000,000.00	0.00	750,353,334.00	99.25	5,646,666.00	0.00	750,353,334.00
2-4-1-08	Otros Recursos del Balance	756,000,000.00	0.00	0.00	756,000,000.00	0.00	750,353,334.00	99.25	5,646,666.00	0.00	750,353,334.00
2-4-1-08-01	Otros Recursos del Balance de Destinación Específica	756,000,000.00	0.00	0.00	756,000,000.00	0.00	750,353,334.00	99.25	5,646,666.00	0.00	750,353,334.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	70,000,000.00	0.00	0.00	70,000,000.00	13,089,358.00	204,181,745.00	291.69	-134,181,745.00	0.00	204,181,745.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	70,000,000.00	0.00	0.00	70,000,000.00	13,089,358.00	204,181,745.00	291.69	-134,181,745.00	0.00	204,181,745.00
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	18,100,028.00	0.00	-18,100,028.00	0.00	18,100,028.00
TOTAL RENTAS E INGRESOS		22,478,462,000.00	-4,868,000,000.00	-4,868,000,000.00	17,610,462,000.00	925,205,879.00	15,278,929,305.00	86.76	2,331,532,695.00	659,051,876.00	15,937,981,181.00

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	101,766,507,000.00	0.00	-122,406,420.00	101,644,100,580.00	7,171,091,482.00	63,747,974,253.00	62.72	37,896,126,327.00	27,686,610,316.00	91,434,584,569.00
2-2-4-01	Aporte Ordinario	101,766,507,000.00	0.00	-122,406,420.00	101,644,100,580.00	7,171,091,482.00	63,747,974,253.00	62.72	37,896,126,327.00	27,686,610,316.00	91,434,584,569.00
2-2-4-01-01	Vigencia	101,766,507,000.00	-11,020,000.00	-133,426,420.00	101,633,080,580.00	7,171,091,482.00	63,747,974,253.00	62.72	37,885,106,327.00	27,675,590,316.00	91,423,564,569.00
2-2-4-01-02	Vigencia Anterior	0.00	11,020,000.00	11,020,000.00	11,020,000.00	0.00	0.00	0.00	11,020,000.00	11,020,000.00	11,020,000.00
2-2-4-01-02-02	Pasivos Exigibles	0.00	11,020,000.00	11,020,000.00	11,020,000.00	0.00	0.00	0.00	11,020,000.00	11,020,000.00	11,020,000.00
TOTAL TRANSFERENCIAS		101,766,507,000.00	0.00	-122,406,420.00	101,644,100,580.00	7,171,091,482.00	63,747,974,253.00	62.72	37,896,126,327.00	27,686,610,316.00	91,434,584,569.00
TOTAL RENTAS E INGRESOS		124,244,969,000.00	-4,868,000,000.00	-4,990,406,420.00	119,254,562,580.00	8,096,297,361.00	79,026,903,558.00	66.27	40,227,659,022.00	28,345,662,192.00	107,372,565,750.00

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

18-01-2017
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Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							VIGENCIA FISCAL:		2016		
Unidad Ejecutora		01 UNIDAD 01							MES:		DICIEMBRE		
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	GASTOS	124,244,969,000.00	-4,868,000,000.00	-4,990,406,420.00	119,254,562,580.00	0.00	119,254,562,580.00	22,847,101,645.00	104,974,155,531.00	88.03	13,455,465,120.00	80,354,032,515.00	67.38
3-1	GASTOS DE FUNCIONAMIENTO	12,240,642,000.00	0.00	-122,406,420.00	12,118,235,580.00	0.00	12,118,235,580.00	2,198,093,877.00	11,843,955,490.00	97.74	2,137,998,296.00	11,397,189,949.00	94.05
3-1-1	SERVICIOS PERSONALES	10,823,642,000.00	0.00	0.00	10,823,642,000.00	0.00	10,823,642,000.00	1,900,373,660.00	10,783,765,231.00	99.63	1,918,088,393.00	10,716,799,998.00	99.01
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,714,989,000.00	-33,626,664.00	-42,325,364.00	7,672,663,636.00	0.00	7,672,663,636.00	1,216,788,985.00	7,672,499,171.00	100.00	1,216,788,985.00	7,672,499,171.00	100.00
3-1-1-01-01	Sueldos Personal de Nómina	4,630,552,000.00	-20,623,842.00	97,860,258.00	4,728,412,258.00	0.00	4,728,412,258.00	442,295,341.00	4,728,328,761.00	100.00	442,295,341.00	4,728,328,761.00	100.00
3-1-1-01-04	Gastos de Representación	176,186,000.00	-1,041,889.00	5,272,211.00	181,458,211.00	0.00	181,458,211.00	14,857,459.00	181,458,211.00	100.00	14,857,459.00	181,458,211.00	100.00
3-1-1-01-06	Auxilio de Transporte	48,946,000.00	-290,947.00	-5,101,247.00	43,844,753.00	0.00	43,844,753.00	3,416,210.00	43,844,753.00	100.00	3,416,210.00	43,844,753.00	100.00
3-1-1-01-07	Subsidio de Alimentación	32,918,000.00	-100,561.00	-16,108,861.00	16,809,139.00	0.00	16,809,139.00	1,280,065.00	16,809,139.00	100.00	1,280,065.00	16,809,139.00	100.00
3-1-1-01-08	Bonificación por Servicios Prestados	162,535,000.00	-784,401.00	-29,090,301.00	133,444,699.00	0.00	133,444,699.00	9,752,818.00	133,444,699.00	100.00	9,752,818.00	133,444,699.00	100.00
3-1-1-01-11	Prima Semestral	634,663,000.00	0.00	-12,117,600.00	622,545,400.00	0.00	622,545,400.00	0.00	622,545,361.00	100.00	0.00	622,545,361.00	100.00
3-1-1-01-13	Prima de Navidad	581,019,000.00	-6,045,708.00	8,556,092.00	589,575,092.00	0.00	589,575,092.00	568,267,787.00	589,575,092.00	100.00	568,267,787.00	589,575,092.00	100.00
3-1-1-01-14	Prima de Vacaciones	278,892,000.00	-2,266,388.00	22,165,312.00	301,057,312.00	0.00	301,057,312.00	61,252,668.00	301,057,312.00	100.00	61,252,668.00	301,057,312.00	100.00
3-1-1-01-15	Prima Técnica	663,698,000.00	-2,502,608.00	-77,290,508.00	586,407,492.00	0.00	586,407,492.00	47,077,249.00	586,407,492.00	100.00	47,077,249.00	586,407,492.00	100.00
3-1-1-01-16	Prima de Antigüedad	336,658,000.00	-151,389.00	-72,573,589.00	264,084,411.00	0.00	264,084,411.00	25,300,329.00	264,003,521.00	99.97	25,300,329.00	264,003,521.00	99.97
3-1-1-01-17	Prima Secretarial	7,218,000.00	-106,253.00	-409,953.00	6,808,047.00	0.00	6,808,047.00	570,864.00	6,808,047.00	100.00	570,864.00	6,808,047.00	100.00
3-1-1-01-21	Vacaciones en Dinero	50,000,000.00	474,809.00	31,081,909.00	81,081,909.00	0.00	81,081,909.00	31,297,121.00	81,081,909.00	100.00	31,297,121.00	81,081,909.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	25,726,000.00	-187,487.00	2,062,613.00	27,788,613.00	0.00	27,788,613.00	6,099,676.00	27,788,613.00	100.00	6,099,676.00	27,788,613.00	100.00
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	85,978,000.00	0.00	3,368,300.00	89,346,300.00	0.00	89,346,300.00	5,321,398.00	89,346,261.00	100.00	5,321,398.00	89,346,261.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	474,135,000.00	0.00	0.00	474,135,000.00	0.00	474,135,000.00	48,404,000.00	450,589,666.00	95.03	66,118,733.00	383,624,433.00	80.91
3-1-1-02-03	Honorarios	428,815,000.00	0.00	0.00	428,815,000.00	0.00	428,815,000.00	48,404,000.00	428,719,666.00	99.98	58,828,733.00	374,430,933.00	87.32
3-1-1-02-03-01	Honorarios Entidad	428,815,000.00	0.00	0.00	428,815,000.00	0.00	428,815,000.00	48,404,000.00	428,719,666.00	99.98	58,828,733.00	374,430,933.00	87.32
3-1-1-02-04	Remuneración Servicios Técnicos	45,320,000.00	0.00	0.00	45,320,000.00	0.00	45,320,000.00	0.00	21,870,000.00	48.26	7,290,000.00	9,193,500.00	20.29
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,634,518,000.00	33,626,664.00	42,325,364.00	2,676,843,364.00	0.00	2,676,843,364.00	635,180,675.00	2,660,676,394.00	99.40	635,180,675.00	2,660,676,394.00	99.40
3-1-1-03-01	Aportes Patronales Sector Privado	1,389,738,000.00	19,652,411.00	-28,579,089.00	1,361,158,911.00	0.00	1,361,158,911.00	332,899,310.00	1,348,589,334.00	99.08	332,899,310.00	1,348,589,334.00	99.08
3-1-1-03-01-01	Cesantías Fondos Privados	303,011,000.00	27,001,719.00	27,001,719.00	330,012,719.00	0.00	330,012,719.00	261,848,987.00	329,919,753.00	99.97	261,848,987.00	329,919,753.00	99.97
3-1-1-03-01-02	Pensiones Fondos Privados	224,991,000.00	-1,836,386.00	11,470,214.00	236,461,214.00	0.00	236,461,214.00	17,018,500.00	236,341,914.00	99.95	17,018,500.00	236,341,914.00	99.95
3-1-1-03-01-03	Salud EPS Privadas	503,615,000.00	-4,384,842.00	9,009,358.00	512,624,358.00	0.00	512,624,358.00	29,701,323.00	501,510,947.00	97.83	29,701,323.00	501,510,947.00	97.83
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	81,189,000.00	0.00	-81,189,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	276,932,000.00	-1,128,080.00	5,128,620.00	282,060,620.00	0.00	282,060,620.00	24,330,500.00	280,816,720.00	99.56	24,330,500.00	280,816,720.00	99.56
3-1-1-03-02	Aportes Patronales Sector Público	1,244,780,000.00	13,974,253.00	70,904,453.00	1,315,684,453.00	0.00	1,315,684,453.00	302,281,365.00	1,312,087,060.00	99.73	302,281,365.00	1,312,087,060.00	99.73
3-1-1-03-02-01	Cesantías Fondos Públicos	401,970,000.00	14,582,535.00	20,924,335.00	422,894,335.00	0.00	422,894,335.00	226,540,282.00	422,507,523.00	99.91	226,540,282.00	422,507,523.00	99.91
3-1-1-03-02-02	Pensiones Fondos Públicos	492,228,000.00	2,269,700.00	-26,171,500.00	466,056,500.00	0.00	466,056,500.00	37,975,486.00	464,408,886.00	99.65	37,975,486.00	464,408,886.00	99.65
3-1-1-03-02-03	Salud EPS Públicas	4,418,000.00	87,311.00	292,411.00	4,710,411.00	0.00	4,710,411.00	249,000.00	4,710,411.00	100.00	249,000.00	4,710,411.00	100.00
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	-178,885.00	65,093,815.00	65,093,815.00	0.00	65,093,815.00	6,381,000.00	65,093,687.00	100.00	6,381,000.00	65,093,687.00	100.00
3-1-1-03-02-06	ICBF	207,700,000.00	-1,098,800.00	3,831,900.00	211,531,900.00	0.00	211,531,900.00	18,246,700.00	210,599,100.00	99.56	18,246,700.00	210,599,100.00	99.56
3-1-1-03-02-07	SENA	138,464,000.00	-1,059,300.00	2,587,600.00	141,051,600.00	0.00	141,051,600.00	12,166,500.00	140,429,300.00	99.56	12,166,500.00	140,429,300.00	99.56
3-1-1-03-02-09	Comisiones	0.00	-628,308.00	4,345,892.00	4,345,892.00	0.00	4,345,892.00	722,397.00	4,338,153.00	99.82	722,397.00	4,338,153.00	99.82
		1,417,000,000.00											

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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	-122,406,420.00	1,294,593,580.00	0.00	1,294,593,580.00	297,720,217.00	1,060,190,259.00	81.89	219,909,903.00		61.20
3-1-2-01	Adquisición de Bienes	293,498,000.00	0.00	-19,797,000.00	273,701,000.00	0.00	273,701,000.00	57,855,644.00	263,704,424.00	96.35	41,202,112.00	167,516,854.00	61.20
3-1-2-01-01	Dotación	57,276,000.00	0.00	-5,200,000.00	52,076,000.00	0.00	52,076,000.00	31,749,185.00	50,055,185.00	96.12	0.00	18,306,000.00	35.15
3-1-2-01-02	Gastos de Computador	166,225,000.00	0.00	-4,000,000.00	162,225,000.00	0.00	162,225,000.00	0.00	156,017,496.00	96.17	40,906,076.00	117,429,111.00	72.39
3-1-2-01-04	Materiales y Suministros	69,997,000.00	0.00	-10,597,000.00	59,400,000.00	0.00	59,400,000.00	26,106,459.00	57,631,743.00	97.02	296,036.00	31,781,743.00	53.50
3-1-2-02	Adquisición de Servicios	1,095,627,000.00	0.00	-109,206,420.00	986,420,580.00	0.00	986,420,580.00	237,518,573.00	763,284,423.00	77.38	176,361,791.00	479,671,685.00	48.63
3-1-2-02-03	Gastos de Transporte y Comunicación	42,694,000.00	0.00	0.00	42,694,000.00	0.00	42,694,000.00	1,261,992.00	34,702,858.00	81.28	4,852,494.00	32,782,075.00	76.78
3-1-2-02-04	Impresos y Publicaciones	32,540,000.00	0.00	-3,800,000.00	28,740,000.00	0.00	28,740,000.00	7,329,600.00	26,235,700.00	91.29	11,189,256.00	18,960,287.00	65.97
3-1-2-02-05	Mantenimiento y Reparaciones	221,115,000.00	0.00	0.00	221,115,000.00	0.00	221,115,000.00	232,000.00	216,524,009.00	97.92	38,587,952.00	173,615,194.00	78.52
3-1-2-02-05-01	Mantenimiento Entidad	221,115,000.00	0.00	0.00	221,115,000.00	0.00	221,115,000.00	232,000.00	216,524,009.00	97.92	38,587,952.00	173,615,194.00	78.52
3-1-2-02-06	Seguros	460,298,000.00	0.00	-100,000,000.00	360,298,000.00	0.00	360,298,000.00	132,404,250.00	194,717,115.00	54.04	62,312,865.00	62,312,865.00	17.29
3-1-2-02-06-01	Seguros Entidad	460,298,000.00	0.00	-100,000,000.00	360,298,000.00	0.00	360,298,000.00	132,404,250.00	194,717,115.00	54.04	62,312,865.00	62,312,865.00	17.29
3-1-2-02-08	Servicios Públicos	112,980,000.00	0.00	0.00	112,980,000.00	0.00	112,980,000.00	13,759,478.00	92,989,696.00	82.31	14,898,231.00	92,989,696.00	82.31
3-1-2-02-08-01	Energía	82,800,000.00	0.00	0.00	82,800,000.00	0.00	82,800,000.00	11,540,868.00	69,164,449.00	83.53	11,540,868.00	69,164,449.00	83.53
3-1-2-02-08-02	Acueducto y Alcantarillado	7,800,000.00	0.00	0.00	7,800,000.00	0.00	7,800,000.00	586,630.00	4,890,620.00	62.70	586,630.00	4,890,620.00	62.70
3-1-2-02-08-03	Aseo	2,400,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	420,230.00	2,390,340.00	99.60	420,230.00	2,390,340.00	99.60
3-1-2-02-08-04	Teléfono	19,200,000.00	0.00	0.00	19,200,000.00	0.00	19,200,000.00	1,161,130.00	15,903,647.00	82.83	2,299,883.00	15,903,647.00	82.83
3-1-2-02-08-05	Gas	780,000.00	0.00	0.00	780,000.00	0.00	780,000.00	50,620.00	640,640.00	82.13	50,620.00	640,640.00	82.13
3-1-2-02-09	Capacitación	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	10,556,000.00	49,996,000.00	99.99	14,500,000.00	14,500,000.00	29.00
3-1-2-02-09-01	Capacitación Interna	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	10,556,000.00	49,996,000.00	99.99	14,500,000.00	14,500,000.00	29.00
3-1-2-02-10	Bienestar e Incentivos	91,000,000.00	0.00	0.00	91,000,000.00	0.00	91,000,000.00	-23,224.00	72,776,776.00	79.97	21,629,993.00	72,776,776.00	79.97
3-1-2-02-12	Salud Ocupacional	85,000,000.00	0.00	-5,406,420.00	79,593,580.00	0.00	79,593,580.00	71,998,477.00	75,342,269.00	94.66	8,391,000.00	11,734,792.00	14.74
3-1-2-03	Otros Gastos Generales	27,875,000.00	0.00	6,597,000.00	34,472,000.00	0.00	34,472,000.00	2,346,000.00	33,201,412.00	96.31	2,346,000.00	33,201,412.00	96.31
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	27,875,000.00	0.00	6,597,000.00	34,472,000.00	0.00	34,472,000.00	2,346,000.00	33,201,412.00	96.31	2,346,000.00	33,201,412.00	96.31
3-3	INVERSIÓN	112,004,327,000.00	-4,868,000,000.00	-4,868,000,000.00	107,136,327,000.00	0.00	107,136,327,000.00	20,649,007,768.00	93,130,200,041.00	86.93	11,317,466,824.00	68,956,842,566.00	64.36
3-3-1	DIRECTA	112,004,327,000.00	-4,879,020,000.00	-4,879,020,000.00	107,125,307,000.00	0.00	107,125,307,000.00	20,637,987,768.00	93,119,180,041.00	86.93	11,306,446,824.00	68,945,822,566.00	64.36
3-3-1-14	Bogotá Humana	112,004,327,000.00	0.00	-68,761,567,875.00	43,242,759,125.00	0.00	43,242,759,125.00	-85,989,861.00	42,715,035,373.00	98.78	1,129,249,786.00	41,750,589,156.00	96.55
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	112,004,327,000.00	0.00	-68,761,567,875.00	43,242,759,125.00	0.00	43,242,759,125.00	-85,989,861.00	42,715,035,373.00	98.78	1,129,249,786.00	41,750,589,156.00	96.55
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	45,416,015,000.00	0.00	-28,339,264,501.00	17,076,750,499.00	0.00	17,076,750,499.00	-49,891,862.00	16,683,105,856.00	97.69	858,163,792.00	15,926,613,413.00	93.26
3-3-1-14-01-05-0640	Modernización y fortalecimiento de las tecnologías de información y comunicaciones TIC	1,350,000,000.00	0.00	-781,546,875.00	568,453,125.00	0.00	568,453,125.00	-2,593,399.00	554,813,045.00	97.60	90,160,800.00	515,641,009.00	90.71
3-3-1-14-01-05-0640-	125 - Modernización y fortalecimiento de las tecnologías de información y comunicaciones TIC	1,350,000,000.00	0.00	-781,546,875.00	568,453,125.00	0.00	568,453,125.00	-2,593,399.00	554,813,045.00	97.60	90,160,800.00	515,641,009.00	90.71
3-3-1-14-01-05-0722	Protección, prevención y atención integral a niños,	20,938,935,000.00	0.00	-12,193,910,674.00	8,745,024,326.00	0.00	8,745,024,326.00	-22,250,525.00	8,476,374,897.00	96.93	24,401,729.00	8,410,762,854.00	96.18

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

18-01-2017
06:39

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							VIGENCIA FISCAL:		2016		
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									
3-3-1-14-01-05-0722-	niñas, adolescentes y jóvenes en situación de vida de y en calle y pandilleros en condición de fragilidad social 125 - 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	20.938.935.000.00	0.00	-12.193.910.674.00	8.745.024.326.00	0.00	8.745.024.326.00	-22.250.525.00	8.476.374.897.00	96.93	24.401.729.00	8.410.762.854.00	96.18
3-3-1-14-01-05-0959	Fortalecimiento institucional y de la infraestructura de unidades de protección integral y dependencias	18.850.000.000.00	0.00	-11.726.423.581.00	7.123.576.419.00	0.00	7.123.576.419.00	-21.811.194.00	7.023.812.567.00	98.60	743.587.748.00	6.380.294.203.00	89.57
3-3-1-14-01-05-0959-	125 - Fortalecimiento institucional y de la infraestructura de unidades de protección integral y dependencias	18.850.000.000.00	0.00	-11.726.423.581.00	7.123.576.419.00	0.00	7.123.576.419.00	-21.811.194.00	7.023.812.567.00	98.60	743.587.748.00	6.380.294.203.00	89.57
3-3-1-14-01-05-0960	Protección Integral a Niñez y Juventud en Situación de Vulneración de Derechos	4.277.080.000.00	0.00	-3.637.383.371.00	639.696.629.00	0.00	639.696.629.00	-3.236.744.00	628.105.347.00	98.19	13.515.00	619.915.347.00	96.91
3-3-1-14-01-05-0960-	125 - Protección Integral a Niñez y Juventud en Situación de Vulneración de Derechos	4.277.080.000.00	0.00	-3.637.383.371.00	639.696.629.00	0.00	639.696.629.00	-3.236.744.00	628.105.347.00	98.19	13.515.00	619.915.347.00	96.91
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	2.396.000.000.00	0.00	-2.175.774.160.00	220.225.840.00	0.00	220.225.840.00	-17.906.007.00	202.319.833.00	91.87	15.038.000.00	199.562.866.00	90.62
3-3-1-14-01-07-0969	Atención Integral y preventiva a adolescentes en conflicto con la ley	2.396.000.000.00	0.00	-2.175.774.160.00	220.225.840.00	0.00	220.225.840.00	-17.906.007.00	202.319.833.00	91.87	15.038.000.00	199.562.866.00	90.62
3-3-1-14-01-07-0969-	137 - Atención Integral y preventiva a adolescentes en conflicto con la ley	2.396.000.000.00	0.00	-2.175.774.160.00	220.225.840.00	0.00	220.225.840.00	-17.906.007.00	202.319.833.00	91.87	15.038.000.00	199.562.866.00	90.62
3-3-1-14-01-13	Trabajo decente y digno	64.192.312.000.00	0.00	-38.246.529.214.00	25.945.782.786.00	0.00	25.945.782.786.00	-18.191.992.00	25.829.609.684.00	99.55	256.047.994.00	25.624.412.877.00	98.76
3-3-1-14-01-13-0968	Generación de Ingresos y Oportunidades Misión Bogotá Humana	64.192.312.000.00	0.00	-38.246.529.214.00	25.945.782.786.00	0.00	25.945.782.786.00	-18.191.992.00	25.829.609.684.00	99.55	256.047.994.00	25.624.412.877.00	98.76
3-3-1-14-01-13-0968-	167 - Generación de Ingresos y Oportunidades Misión Bogotá Humana	64.192.312.000.00	0.00	-38.246.529.214.00	25.945.782.786.00	0.00	25.945.782.786.00	-18.191.992.00	25.829.609.684.00	99.55	256.047.994.00	25.624.412.877.00	98.76
3-3-1-15	Bogotá Mejor Para Todos	0.00	-4.879.020.000.00	63.882.547.875.00	63.882.547.875.00	0.00	63.882.547.875.00	20.723.977.629.00	50.404.144.668.00	78.90	10,177,197,038.00	27,195,233,410.00	42.57
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	-4.868.000.000.00	49.608.218.419.00	49.608.218.419.00	0.00	49.608.218.419.00	13.612.521.140.00	38,092,976,592.00	76.79	8,287,452,329.00	23,175,576,219.00	46.72
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	0.00	-4.868.000.000.00	49,608,218,419.00	49,608,218,419.00	0.00	49,608,218,419.00	13,612,521,140.00	38,092,976,592.00	76.79	8,287,452,329.00	23,175,576,219.00	46.72
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	0.00	-150,000,000.00	22,339,511,001.00	22,339,511,001.00	0.00	22,339,511,001.00	6,582,152,401.00	19,414,068,229.00	86.90	5,262,562,075.00	10,395,316,460.00	46.53
3-3-1-15-01-05-1104	Distrito joven: Desarrollo de competencias laborales a jóvenes con derechos vulnerados	0.00	-4.718.000.000.00	27.268.707.418.00	27.268.707.418.00	0.00	27.268.707.418.00	7.030.368.739.00	18,678,908,363.00	68.50	3,024,890,254.00	12,780,259,759.00	46.87
3-3-1-15-02	Pilar Democracia urbana	0.00	-11.020.000.00	14.274.329.456.00	14.274.329.456.00	0.00	14.274.329.456.00	7.111.456.489.00	12,311,168,076.00	86.25	1,889,744,709.00	4,019,657,191.00	28.16
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	0.00	-11,020,000.00	14,274,329,456.00	14,274,329,456.00	0.00	14,274,329,456.00	7,111,456,489.00	12,311,168,076.00	86.25	1,889,744,709.00	4,019,657,191.00	28.16

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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18-01-2017
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Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON										VIGENCIA FISCAL:		2016	
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									
3-3-1-15-02-16-1106	Espacios de integración social: fortalecimiento de infraestructura social, tecnológica y administrativa	0.00	-11,020,000.00	14,274,329,456.00	14,274,329,456.00	0.00	14,274,329,456.00	7,111,456,489.00	12,311,168,076.00	86.25	1,889,744,709.00	4,019,657,191.00	28.16
3-3-4	PASIVOS EXIGIBLES	0.00	11,020,000.00	11,020,000.00	11,020,000.00	0.00	11,020,000.00	11,020,000.00	11,020,000.00	100.00	11,020,000.00	11,020,000.00	100.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO