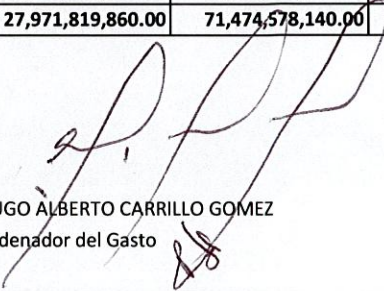


SISTEMA DE PRESUPUESTO DISTRITAL									
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO									
EJECUCION PRESUPUESTAL									
INFORME DE EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS									
Entidad	0214 INSTITUTO DISTRITAL PARA LA PROTECCION DE LA NIÑEZ Y LA JUVENTUD							VIGENCIA FISCAL	2021
Unidad Ejecutora	01 UNIDAD							Mes	JUNIO
RUBRO PRESUPUESTAL		APROPIACION INICIAL	MODIFICACIONES		APROPIACION VIGENTE	RECAUDO		SALDO POR RECAUDAR	% RECAUDO
CODIGO	NOMBRE		MES	ACUMULADO		MES	ACUMULADO		
12	INGRESOS	24,178,015,000.00	0.00	0.00	24,178,015,000.00	1,595,011,688.00	10,502,903,472.00	13,675,111,528.00	43.44
121	INGRESOS CORRIENTES	1,688,909,000.00	0.00	0.00	1,688,909,000.00	69,838,368.00	380,279,768.00	1,308,629,232.00	22.52
12102	NO TRIBUTARIOS	1,688,909,000.00	0.00	0.00	1,688,909,000.00	69,838,368.00	380,279,768.00	1,308,629,232.00	22.52
12102040106	Contractuales	0.00	0.00	0.00	0.00	277,368.00	277,368.00	-277,368.00	0.00
121020501010101	Servicios ejecutivos de la administración pública	1,688,909,000.00	0.00	0.00	1,688,909,000.00	69,561,000.00	380,002,400.00	1,308,906,600.00	22.50
124	RECURSOS DE CAPITAL	22,489,106,000.00	0.00	0.00	22,489,106,000.00	1,525,173,320.00	10,122,623,704.00	12,366,482,296.00	45.01
12401	TRANSFERENCIAS DE CAPITAL	22,489,106,000.00	0.00	0.00	22,489,106,000.00	1,525,173,320.00	10,122,623,704.00	12,366,482,296.00	45.01
12401020201	Convenios entidades distritales	22,489,106,000.00	0.00	0.00	22,489,106,000.00	1,525,170,439.00	10,121,726,783.00	12,367,379,217.00	45.01
12409	REINTEGROS	0.00	0.00	0.00	0.00	2,881.00	896,921.00	-896,921.00	0.00
TOTAL RENTAS E INGRESOS		24,178,015,000.00	0.00	0.00	24,178,015,000.00	1,595,011,688.00	10,502,903,472.00	13,675,111,528.00	43.44
TRANSFERENCIAS		APROPIACION INICIAL	MODIFICACIONES		APROPIACION VIGENTE	RECAUDO		SALDO POR RECAUDAR	% RECAUDO
CODIGO	NOMBRE		MES	ACUMULADO		MES	ACUMULADO		
1250101	Vigencia	75,399,383,000.00	0.00	-131,000,000.00	75,268,383,000.00	6,559,747,869.00	17,468,916,388.00	57,799,466,612.00	23.21
TOTAL TRANSFERENCIAS		75,399,383,000.00	0.00	-131,000,000.00	75,268,383,000.00	6,559,747,869.00	17,468,916,388.00	57,799,466,612.00	23.21
TOTAL RENTAS E INGRESOS		99,577,398,000.00	0.00	-131,000,000.00	99,446,398,000.00	8,154,759,557.00	27,971,819,860.00	71,474,578,140.00	28.13


FABIOLA FRANCO ESCOBAR
Responsable Área de Presupuesto


HUGO ALBERTO CARRILLO GOMEZ
Ordenador del Gasto

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

Entidad	0214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD -IDIPRON
Unidad Ejecutora	01 UNIDAD

VIGENCIA FISCAL	2021
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2021

Mes	Junio
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Junio

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS			AUTORIZACION DE GIRO		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. %	MES	ACUMULADO	EJECUCION AUT.GIRO %
			MES	ACUMULADAS									
13	GASTOS	99,577,398,000.00	0.00	-131,000,000.00	99,446,398,000.00	0.00	99,446,398,000.00	6,817,072,399.00	53,491,405,411.00	53.79	7,677,108,872.00	21,521,387,587.00	21.64
131	GASTOS DE FUNCIONAMIENTO	15,407,682,000.00	0.00	-131,000,000.00	15,276,682,000.00	0.00	15,276,682,000.00	1,902,425,517.00	7,367,191,455.00	48.23	2,010,024,624.00	6,596,104,356.00	43.18
13101	Gastos de personal	13,245,600,000.00	0.00	0.00	13,245,600,000.00	0.00	13,245,600,000.00	1,641,535,278.00	5,990,424,208.00	45.23	1,615,440,313.00	5,964,329,243.00	45.03
1310101010101	Sueldo básico	5,961,552,000.00	0.00	-50,000,000.00	5,911,552,000.00	0.00	5,911,552,000.00	461,233,610.00	2,874,186,192.00	48.62	435,138,645.00	2,848,091,227.00	48.18
1310101010102	Auxilio de maternidad y paternidad	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	1,761,808.00	6,931,368.00	34.66	1,761,808.00	6,931,368.00	34.66
1310101010103	Auxilio de incapacidad	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	1,712,101.00	13,317,235.00	44.39	1,712,101.00	13,317,235.00	44.39
1310101010104	Gastos de representación	226,986,000.00	0.00	0.00	226,986,000.00	0.00	226,986,000.00	11,336,571.00	104,145,099.00	45.88	11,336,571.00	104,145,099.00	45.88
1310101010106	Auxilio de transporte	64,803,000.00	0.00	0.00	64,803,000.00	0.00	64,803,000.00	3,502,338.00	19,748,410.00	30.47	3,502,338.00	19,748,410.00	30.47
1310101010107	Subsidio de alimentación	41,959,000.00	0.00	0.00	41,959,000.00	0.00	41,959,000.00	2,513,927.00	15,526,417.00	37.00	2,513,927.00	15,526,417.00	37.00
1310101010108	Bonificación por servicios prestados	199,063,000.00	0.00	0.00	199,063,000.00	0.00	199,063,000.00	9,358,630.00	87,815,235.00	44.11	9,358,630.00	87,815,235.00	44.11
1310101010110	Prima de navidad	738,042,000.00	0.00	0.00	738,042,000.00	0.00	738,042,000.00	0.00	1,758,120.00	0.24	0.00	1,758,120.00	0.24
1310101010111	Prima de vacaciones	354,260,000.00	0.00	0.00	354,260,000.00	0.00	354,260,000.00	21,575,631.00	134,263,883.00	37.90	21,575,631.00	134,263,883.00	37.90
1310101010112	Auxilio de conectividad digital	37,200,000.00	0.00	0.00	37,200,000.00	0.00	37,200,000.00	1,433,579.00	9,155,058.00	24.61	1,433,579.00	9,155,058.00	24.61
1310101010201	Prima de antigüedad	336,527,000.00	0.00	0.00	336,527,000.00	0.00	336,527,000.00	20,987,447.00	133,475,612.00	39.66	20,987,447.00	133,475,612.00	39.66
1310101010202	Prima técnica	884,063,000.00	0.00	-20,700,604.00	863,362,396.00	0.00	863,362,396.00	54,726,588.00	378,343,199.00	43.82	54,726,588.00	378,343,199.00	43.82
1310101010203	Prima semestral	806,859,000.00	0.00	0.00	806,859,000.00	0.00	806,859,000.00	768,338,162.00	768,849,949.00	95.29	768,338,162.00	768,849,949.00	95.29
1310101020101	Aportes a la seguridad social en pensiones pública	557,962,000.00	0.00	0.00	557,962,000.00	0.00	557,962,000.00	47,612,100.00	281,906,650.00	50.52	47,612,100.00	281,906,650.00	50.52
1310101020102	Aportes a la seguridad social en pensiones privada	362,277,000.00	0.00	0.00	362,277,000.00	0.00	362,277,000.00	25,910,400.00	154,673,752.00	42.69	25,910,400.00	154,673,752.00	42.69
1310101020202	Aportes a la seguridad social en salud privada	639,146,000.00	0.00	0.00	639,146,000.00	0.00	639,146,000.00	52,564,200.00	309,807,677.00	48.47	52,564,200.00	309,807,677.00	48.47
1310101020301	Aportes de cesantías a fondos públicos	552,764,000.00	0.00	0.00	552,764,000.00	0.00	552,764,000.00	23,703,755.00	77,250,284.00	13.98	23,703,755.00	77,250,284.00	13.98
1310101020302	Aportes de cesantías a fondos privados	386,857,000.00	0.00	0.00	386,857,000.00	0.00	386,857,000.00	0.00	1,311,318.00	0.34	0.00	1,311,318.00	0.34
1310101020401	Compensar	362,062,000.00	0.00	0.00	362,062,000.00	0.00	362,062,000.00	54,146,500.00	181,208,800.00	50.05	54,146,500.00	181,208,800.00	50.05
1310101020501	Aportes generales al sistema de riesgos laborales	114,778,000.00	0.00	0.00	114,778,000.00	0.00	114,778,000.00	8,077,100.00	56,192,000.00	48.96	8,077,100.00	56,192,000.00	48.96
1310101020601	Aportes al ICBF de funcionarios	271,439,000.00	0.00	0.00	271,439,000.00	0.00	271,439,000.00	40,612,500.00	135,922,000.00	50.07	40,612,500.00	135,922,000.00	50.07
1310101020701	Aportes al SENA de funcionarios	181,000,000.00	0.00	0.00	181,000,000.00	0.00	181,000,000.00	27,077,200.00	90,630,100.00	50.07	27,077,200.00	90,630,100.00	50.07
13101010301	Indemnización por vacaciones	0.00	0.00	20,700,604.00	20,700,604.00	0.00	20,700,604.00	0.00	20,700,604.00	100.00	0.00	20,700,604.00	100.00
13101010302	Bonificación por recreación	33,130,000.00	0.00	0.00	33,130,000.00	0.00	33,130,000.00	2,128,257.00	12,582,853.00	37.98	2,128,257.00	12,582,853.00	37.98
13101010305	Reconocimiento por permanencia en el servicio públ	123,572,000.00	0.00	0.00	123,572,000.00	0.00	123,572,000.00	0.00	116,487,766.00	94.27	0.00	116,487,766.00	94.27
13101010306	Prima secretarial	9,299,000.00	0.00	0.00	9,299,000.00	0.00	9,299,000.00	1,222,874.00	4,234,627.00	45.54	1,222,874.00	4,234,627.00	45.54
13102	Adquisición de bienes y servicios	2,119,900,000.00	0.00	-164,800,000.00	1,955,100,000.00	0.00	1,955,100,000.00	260,890,239.00	1,316,091,584.00	67.32	372,261,195.00	571,099,450.00	29.21
1310201010105	Maquinaria de oficina, contabilidad e informática	39,000,000.00	0.00	0.00	39,000,000.00	0.00	39,000,000.00	20,000,000.00	28,266,547.00	72.48	755,491.00	755,491.00	1.94
1310201010106	Maquinaria y aparatos eléctricos	14,041,000.00	0.00	-4,075,000.00	9,966,000.00	0.00	9,966,000.00	2,428,000.00	2,428,000.00	24.36	0.00	0.00	0.00
1310201010107	Equipo y aparatos de radio, televisión y comunicac	11,600,000.00	0.00	-11,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310202010103	Productos de molinería, almidones y productos deri	23,341,000.00	0.00	-5,401,000.00	17,940,000.00	0.00	17,940,000.00	155,000.00	1,649,301.00	9.19	0.00	1,494,301.00	8.33
1310202010105	Artículos textiles (excepto prendas de vestir)	997,000.00	0.00	-997,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS			AUTORIZACION DE GIRO		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. %	MES	ACUMULADO	EJEC. AUT. GIRO %
			MES	ACUMULADAS									
1310202010106	Dotación (prendas de vestir y calzado)	61,019,000.00	0.00	0.00	61,019,000.00	0.00	61,019,000.00	0.00	6,024,863.00	9.87	0.00	5,049,060.00	8.27
1310202010201	Productos de madera, corcho, cestería y espartería	550,000.00	0.00	-550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310202010202	Pasta o pulpa, papel y productos de papel; impreso	76,776,000.00	0.00	-34,000,000.00	42,776,000.00	0.00	42,776,000.00	40,000,000.00	40,312,000.00	94.24	0.00	312,000.00	0.73
1310202010203	Productos de hornos de coque, de refinación de pet	485,000.00	0.00	-485,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310202010204	Químicos básicos	554,000.00	0.00	-554,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310202010205	Otros productos químicos; fibras artificiales (o f	4,920,000.00	0.00	-4,920,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310202010206	Productos de caucho y plástico	83,839,000.00	0.00	-43,417,195.00	40,421,805.00	0.00	40,421,805.00	40,000,000.00	40,000,000.00	98.96	0.00	0.00	0.00
1310202010207	Vidrio y productos de vidrio y otros productos no	18,000.00	0.00	-18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310202010208	Muebles; otros bienes transportables n.c.p.	5,489,000.00	0.00	-5,489,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310202010302	Productos metálicos elaborados (excepto maquinaria	3,020,000.00	0.00	-3,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131020202010601	Servicios de mensajería	27,081,000.00	0.00	0.00	27,081,000.00	0.00	27,081,000.00	0.00	27,081,000.00	100.00	0.00	0.00	0.00
131020202020107	Servicios de seguros de vehículos automotores	58,505,000.00	0.00	2,000,000.00	60,505,000.00	0.00	60,505,000.00	0.00	58,555,319.00	96.78	58,555,319.00	58,555,319.00	96.78
131020202020108	Servicios de seguros contra incendio, terremoto o	95,110,000.00	0.00	-21,000,000.00	74,110,000.00	0.00	74,110,000.00	0.00	66,455,447.00	89.67	65,313,189.00	66,435,154.00	89.64
131020202020109	Servicios de seguros generales de responsabilidad	184,142,000.00	0.00	16,000,000.00	200,142,000.00	0.00	200,142,000.00	0.00	197,753,548.00	98.81	165,080,712.00	197,753,548.00	98.81
131020202020110	Servicios de seguro obligatorio de accidentes de t	27,482,000.00	0.00	0.00	27,482,000.00	0.00	27,482,000.00	0.00	25,518,683.00	92.86	0.00	24,678,848.00	89.80
131020202020111	Servicios de administración de fondos de pensiones	5,632,000.00	0.00	0.00	5,632,000.00	0.00	5,632,000.00	474,075.00	1,530,634.00	27.18	474,075.00	1,530,634.00	27.18
131020202020112	Otros servicios de seguros distintos de los seguro	24,269,000.00	0.00	3,000,000.00	27,269,000.00	0.00	27,269,000.00	0.00	25,047,409.00	91.85	16,164,619.00	25,047,409.00	91.85
131020202020305	Derechos de uso de productos de propiedad intelect	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131020202030201	Servicios de documentación y certificación jurídica	3,584,000.00	0.00	0.00	3,584,000.00	0.00	3,584,000.00	0.00	411,950.00	11.49	0.00	411,950.00	11.49
131020202030301	Servicios de consultoría en administración y servi	275,160,000.00	0.00	0.00	275,160,000.00	0.00	275,160,000.00	13,000,000.00	178,794,736.00	64.98	19,736,842.00	61,040,164.00	22.18
131020202030310	Servicios de publicidad y el suministro de espacio	760,000.00	0.00	0.00	760,000.00	0.00	760,000.00	0.00	600,000.00	78.95	600,000.00	600,000.00	78.95
131020202030313	Otros servicios profesionales y técnicos n.c.p.	118,000,000.00	0.00	61,000,000.00	179,000,000.00	0.00	179,000,000.00	0.00	138,360,640.00	77.30	23,731,747.00	44,869,092.00	25.07
131020202030401	Servicios de telefonía fija	27,625,000.00	0.00	0.00	27,625,000.00	0.00	27,625,000.00	2,143,252.00	13,069,059.00	47.31	2,143,252.00	13,069,059.00	47.31
131020202030402	Servicios de telecomunicaciones móviles	14,708,000.00	0.00	0.00	14,708,000.00	0.00	14,708,000.00	984,721.00	4,866,662.00	33.09	984,721.00	4,866,662.00	33.09
131020202030404	Servicios de telecomunicaciones a través de internet	6,858,000.00	0.00	0.00	6,858,000.00	0.00	6,858,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131020202030501	Servicios de protección (guardas de seguridad)	201,615,000.00	0.00	-31,273,805.00	170,341,195.00	0.00	170,341,195.00	0.00	117,010,626.00	68.69	11,588,037.00	18,634,527.00	10.94
131020202030503	Servicios de copia y reproducción	27,572,000.00	0.00	0.00	27,572,000.00	0.00	27,572,000.00	27,572,000.00	27,572,000.00	100.00	0.00	0.00	0.00
131020202030603	Servicios de mantenimiento y reparación de computa	54,316,000.00	0.00	0.00	54,316,000.00	0.00	54,316,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131020202040101	Energía	92,494,000.00	0.00	0.00	92,494,000.00	0.00	92,494,000.00	6,328,527.00	43,579,456.00	47.12	6,328,527.00	43,579,456.00	47.12
131020202040102	Acueducto y alcantarillado	8,112,000.00	0.00	0.00	8,112,000.00	0.00	8,112,000.00	435,942.00	1,216,254.00	14.99	435,942.00	1,216,254.00	14.99
131020202040103	Aseo	3,900,000.00	0.00	0.00	3,900,000.00	0.00	3,900,000.00	330,350.00	986,472.00	25.29	330,350.00	986,472.00	25.29
131020202040104	Gas	926,000.00	0.00	0.00	926,000.00	0.00	926,000.00	38,372.00	214,050.00	23.12	38,372.00	214,050.00	23.12

RUBRO PRESUPUESTAL		APROPiACION						TOTAL COMPROMISOS			AUTORIZACION DE GIRO		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP. %	MES	ACUMULADO	EJECUCION AUT. GIRO %
			MES	ACUMULADAS									
13102020206	Capacitación	107,000,000.00	0.00	0.00	107,000,000.00	0.00	107,000,000.00	107,000,000.00	107,000,000.00	0.00	0.00	0.00	0.00
13102020207	Bienestar e incentivos	229,000,000.00	0.00	0.00	229,000,000.00	0.00	229,000,000.00	0.00	161,786,928.00	0.00	0.00	0.00	0.00
13102020208	Salud ocupacional	125,400,000.00	0.00	-80,000,000.00	45,400,000.00	0.00	45,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13103	Gastos diversos	42,182,000.00	0.00	33,800,000.00	75,982,000.00	0.00	75,982,000.00	0.00	60,675,663.00	79.86	22,323,116.00	60,675,663.00	79.86
131030101	Impuesto predial	42,182,000.00	0.00	23,700,000.00	65,882,000.00	0.00	65,882,000.00	0.00	53,784,553.00	81.64	15,432,006.00	53,784,553.00	81.64
131030202	Otras tasas y derechos no contempladas previamente	0.00	0.00	10,100,000.00	10,100,000.00	0.00	10,100,000.00	0.00	6,891,110.00	68.23	6,891,110.00	6,891,110.00	68.23
133	INVERSION	84,169,716,000.00	0.00	0.00	84,169,716,000.00	0.00	84,169,716,000.00	4,914,646,882.00	46,124,213,956.00	54.80	5,667,084,248.00	14,925,283,231.00	17.73
13301	DIRECTA	84,169,716,000.00	0.00	0.00	84,169,716,000.00	0.00	84,169,716,000.00	4,914,646,882.00	46,124,213,956.00	54.80	5,667,084,248.00	14,925,283,231.00	17.73
1330116	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	84,169,716,000.00	0.00	0.00	84,169,716,000.00	0.00	84,169,716,000.00	4,914,646,882.00	46,124,213,956.00	54.80	5,667,084,248.00	14,925,283,231.00	17.73
133011601030000007720	Protección Integral a Niñez, Adolescencia y Juvent	27,991,701,000.00	0.00	0.00	27,991,701,000.00	0.00	27,991,701,000.00	733,091,214.00	15,186,820,373.00	54.25	2,269,480,299.00	4,753,696,896.00	16.98
133011601030000007727	Fortalecimiento de la Infraestructura Física, TIC	28,000,000,000.00	0.00	0.00	28,000,000,000.00	0.00	28,000,000,000.00	2,579,965,390.00	19,570,921,021.00	69.90	2,053,080,765.00	5,107,976,390.00	18.24
133011601170000007726	Desarrollo Capacidades y Ampliación de Oportunidad	28,178,015,000.00	0.00	0.00	28,178,015,000.00	0.00	28,178,015,000.00	1,601,590,278.00	11,366,472,562.00	40.34	1,344,523,184.00	5,063,609,945.00	17.97

FABIOLA FRANCO ESCOBAR
Responsable Área de Presupuesto

HUGO ALBERTO CARRILLO GOMEZ
Ordenador del Gasto