

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

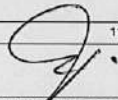
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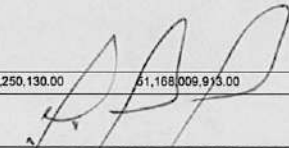
ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON										MES: SEPTIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2020	
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO.	NOMBRE		MES	ACUMULADO		MES	ACUMULADO				
1	2	3	(+/-) 4	5	6 = 3 + 5	7	8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11
2	INGRESOS	26,407,090,000.00	204,200,958.00	443,534,998.00	26,850,624,998.00	637,412,552.00	9,246,559,188.00	34.44	17,604,065,810.00	0.00	9,246,559,188.00
2-1	INGRESOS CORRIENTES	1,663,950,000.00	0.00	0.00	1,663,950,000.00	61,967,304.00	626,386,969.00	37.64	1,037,563,031.00	0.00	626,386,969.00
2-1-2	NO TRIBUTARIOS	1,663,950,000.00	0.00	0.00	1,663,950,000.00	61,967,304.00	626,386,969.00	37.64	1,037,563,031.00	0.00	626,386,969.00
2-1-2-04	Multas, sanciones e intereses moratorios	0.00	0.00	0.00	0.00	148,704.00	41,299,669.00	0.00	-41,299,669.00	0.00	41,299,669.00
2-1-2-04-01	Multas	0.00	0.00	0.00	0.00	148,704.00	41,299,669.00	0.00	-41,299,669.00	0.00	41,299,669.00
2-1-2-04-01-03	Control disciplinario	0.00	0.00	0.00	0.00	0.00	35,771,616.00	0.00	-35,771,616.00	0.00	35,771,616.00
2-1-2-04-01-06	Contractuales	0.00	0.00	0.00	0.00	148,704.00	5,528,053.00	0.00	-5,528,053.00	0.00	5,528,053.00
2-1-2-05	Venta de bienes y servicios	1,663,950,000.00	0.00	0.00	1,663,950,000.00	61,818,600.00	585,087,300.00	35.16	1,078,862,700.00	0.00	585,087,300.00
2-1-2-05-01	Servicios para la comunidad, sociales y personas	1,663,950,000.00	0.00	0.00	1,663,950,000.00	61,818,600.00	585,087,300.00	35.16	1,078,862,700.00	0.00	585,087,300.00
2-1-2-05-01-01	Servicios de la administración pública y otros servicios prestados a la comunidad en general	1,663,950,000.00	0.00	0.00	1,663,950,000.00	61,818,600.00	585,087,300.00	35.16	1,078,862,700.00	0.00	585,087,300.00
2-1-2-05-01-01-0001	Servicios administrativos del Gobierno	1,663,950,000.00	0.00	0.00	1,663,950,000.00	61,818,600.00	585,087,300.00	35.16	1,078,862,700.00	0.00	585,087,300.00
2-1-2-05-01-01-0001-001	Servicios ejecutivos de la Administración Pública	1,663,950,000.00	0.00	0.00	1,663,950,000.00	61,818,600.00	585,087,300.00	35.16	1,078,862,700.00	0.00	585,087,300.00
2-4	RECURSOS DE CAPITAL	24,743,140,000.00	204,200,958.00	443,534,998.00	25,186,674,998.00	575,445,248.00	8,620,172,219.00	34.23	16,566,502,779.00	0.00	8,620,172,219.00
2-4-1	TRANSFERENCIAS DE CAPITAL	24,378,196,000.00	0.00	0.00	24,378,196,000.00	371,244,290.00	7,767,633,109.00	31.86	16,610,562,891.00	0.00	7,767,633,109.00
2-4-1-02	De Otras Entidades del Gobierno	24,378,196,000.00	0.00	0.00	24,378,196,000.00	371,244,290.00	7,764,608,109.00	31.85	16,613,587,891.00	0.00	7,764,608,109.00
2-4-1-02-01	Nacional	2,960,000,000.00	0.00	0.00	2,960,000,000.00	0.00	0.00	0.00	2,960,000,000.00	0.00	0.00
2-4-1-02-01-01	Cofinanciación convenio ICBF	2,960,000,000.00	0.00	0.00	2,960,000,000.00	0.00	0.00	0.00	2,960,000,000.00	0.00	0.00
2-4-1-02-02	Distrital	21,418,196,000.00	0.00	0.00	21,418,196,000.00	371,244,290.00	7,764,608,109.00	36.25	13,653,587,891.00	0.00	7,764,608,109.00
2-4-1-02-02-01	Convenios Entidades Distritales	21,418,196,000.00	0.00	0.00	21,418,196,000.00	371,244,290.00	7,764,608,109.00	36.25	13,653,587,891.00	0.00	7,764,608,109.00
2-4-1-03	Indemnizaciones Relacionadas con Seguros No de Vida	0.00	0.00	0.00	0.00	0.00	3,025,000.00	0.00	-3,025,000.00	0.00	3,025,000.00
2-4-3	RECURSOS DEL BALANCE	364,944,000.00	0.00	239,334,040.00	604,278,040.00	0.00	604,278,040.00	100.00	0.00	0.00	604,278,040.00
2-4-3-02	Superávit fiscal	364,944,000.00	0.00	239,334,040.00	604,278,040.00	0.00	604,278,040.00	100.00	0.00	0.00	604,278,040.00
2-4-3-02-02	Superávit fiscal de ingresos de destinación específica	0.00	0.00	329,334,040.00	329,334,040.00	0.00	329,334,040.00	100.00	0.00	0.00	329,334,040.00
2-4-3-02-03	Superávit fiscal de ingresos de libre destinación	364,944,000.00	0.00	-90,000,000.00	274,944,000.00	0.00	274,944,000.00	100.00	0.00	0.00	274,944,000.00
2-4-7	EXCEDENTES FINANCIEROS	0.00	204,200,958.00	204,200,958.00	204,200,958.00	204,200,958.00	204,200,958.00	100.00	0.00	0.00	204,200,958.00
2-4-7-01	Establecimientos públicos	0.00	204,200,958.00	204,200,958.00	204,200,958.00	204,200,958.00	204,200,958.00	100.00	0.00	0.00	204,200,958.00
2-4-9	REINTEGROS	0.00	0.00	0.00	0.00	0.00	44,060,112.00	0.00	-44,060,112.00	0.00	44,060,112.00
TOTAL RENTAS E INGRESOS		26,407,090,000.00	204,200,958.00	443,534,998.00	26,850,624,998.00	637,412,552.00	9,246,559,188.00	34.44	17,604,065,810.00	0.00	9,246,559,188.00
Transferencias											
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO.	NOMBRE		MES	ACUMULADO		MES	ACUMULADO				
1	2	3	(+/-) 4	5	6 = 3 + 5	7	8	9 = 8 / 6	10 = 6 - 8	11	12 = 8 + 11
2-5-1	Aporte Ordinario	85,504,217,000.00	0.00	0.00	85,504,217,000.00	4,407,837,578.00	41,921,450,725.00	49.03	43,582,766,275.00	0.00	41,921,450,725.00
2-5-1-01	Vigencia	85,504,217,000.00	0.00	0.00	85,504,217,000.00	4,407,837,578.00	41,921,450,725.00	49.03	43,582,766,275.00	0.00	41,921,450,725.00
TOTAL TRANSFERENCIAS		85,504,217,000.00	0.00	0.00	85,504,217,000.00	4,407,837,578.00	41,921,450,725.00	49.03	43,582,766,275.00	0.00	41,921,450,725.00

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SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DE PRESUPUESTO RENTAS E INGRESOS

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ENTIDAD:		214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON						MES:		SEPTIEMBRE	
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2020	
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = 3 + 5	RECAUDOS		EJECUCION PRESUP. % 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				
TOTAL RENTAS E INGRESOS		111,911,307,000.00	204,200,958.00	443,534,998.00	112,354,841,996.00	5,045,250,130.00	51,168,009,913.00	45.54	61,186,832,085.00	0.00	51,168,009,913.00


FABIOLA FRANCO ESCOBAR
RESPONSABLE DEL PRESUPUESTO


HUGO ALBERTO CARRILLO GOMEZ
ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	111,911,307,000.00	204,200,958.00	443,534,998.00	112,354,841,998.00	0.00	112,354,841,998.00	5,011,099,846.00	75,524,570,857.00	67.22	5,443,429,200.00	49,062,875,515.00	43.67
3-1	GASTOS DE FUNCIONAMIENTO	15,211,446,000.00	0.00	0.00	15,211,446,000.00	0.00	15,211,446,000.00	922,106,264.00	9,462,300,891.00	62.21	900,796,273.00	9,078,795,651.00	59.68
3-1-1	Gastos de personal	12,935,267,000.00	0.00	0.00	12,935,267,000.00	0.00	12,935,267,000.00	865,544,875.00	8,428,676,499.00	65.16	865,544,875.00	8,428,676,499.00	65.16
3-1-1-01	Planta de personal permanente	12,935,267,000.00	0.00	0.00	12,935,267,000.00	0.00	12,935,267,000.00	865,544,875.00	8,428,676,499.00	65.16	865,544,875.00	8,428,676,499.00	65.16
3-1-1-01-01	Factores constitutivos de salario	9,360,462,000.00	-54,133,265.00	-54,133,265.00	9,306,328,735.00	0.00	9,306,328,735.00	661,111,329.00	6,313,419,394.00	67.84	661,111,329.00	6,313,419,394.00	67.84
3-1-1-01-01-01	Factores salariales comunes	7,406,852,000.00	0.00	65,000,000.00	7,473,852,000.00	0.00	7,473,852,000.00	576,330,796.00	4,872,621,255.00	65.20	576,330,796.00	4,872,621,255.00	65.20
3-1-1-01-01-01-0001	Sueldo básico	5,821,828,000.00	0.00	0.00	5,821,828,000.00	0.00	5,821,828,000.00	501,709,152.00	4,235,090,396.00	72.75	501,709,152.00	4,235,090,396.00	72.75
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	6,185,554.00	30.93	0.00	6,185,554.00	30.93
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	1,978,920.00	20,738,654.00	69.13	1,978,920.00	20,738,654.00	69.13
3-1-1-01-01-01-0004	Gastos de representación	221,666,000.00	0.00	0.00	221,666,000.00	0.00	221,666,000.00	18,603,138.00	158,835,957.00	71.66	18,603,138.00	158,835,957.00	71.66
3-1-1-01-01-01-0006	Auxilio de transporte	63,284,000.00	0.00	0.00	63,284,000.00	0.00	63,284,000.00	2,996,478.00	33,036,380.00	52.20	2,996,478.00	33,036,380.00	52.20
3-1-1-01-01-01-0007	Subsidio de alimentación	40,976,000.00	0.00	0.00	40,976,000.00	0.00	40,976,000.00	2,648,326.00	22,565,855.00	55.07	2,648,326.00	22,565,855.00	55.07
3-1-1-01-01-01-0008	Bonificación por servicios prestados	194,397,000.00	0.00	0.00	194,397,000.00	0.00	194,397,000.00	15,150,085.00	142,109,677.00	73.10	15,150,085.00	142,109,677.00	73.10
3-1-1-01-01-01-0010	Prima de navidad	720,744,000.00	0.00	0.00	720,744,000.00	0.00	720,744,000.00	755,680.00	20,081,552.00	2.79	755,680.00	20,081,552.00	2.79
3-1-1-01-01-01-0011	Prima de vacaciones	345,957,000.00	0.00	0.00	345,957,000.00	0.00	345,957,000.00	29,756,533.00	231,244,746.00	66.84	29,756,533.00	231,244,746.00	66.84
3-1-1-01-01-01-0012	Auxilio de conectividad digital	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	2,732,484.00	2,732,484.00	18.22	2,732,484.00	2,732,484.00	18.22
3-1-1-01-01-02	Factores salariales especiales	1,951,610,000.00	-54,133,265.00	-119,133,265.00	1,832,476,735.00	0.00	1,832,476,735.00	84,780,533.00	1,440,798,139.00	78.63	84,780,533.00	1,440,798,139.00	78.63

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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									
3-1-1-01-01-02-0001	Prima de antigüedad	328,640,000.00	0.00	0.00	328,640,000.00	0.00	328,640,000.00	21,937,225.00	193,282,728.00	58.81	21,937,225.00	193,282,728.00	58.81
3-1-1-01-01-02-0002	Prima Técnica	835,022,000.00	-4,018,605.00	-54,018,605.00	781,003,395.00	0.00	781,003,395.00	62,843,308.00	524,682,071.00	67.18	62,843,308.00	524,682,071.00	67.18
3-1-1-01-01-02-0003	Prima Semestral	787,948,000.00	-50,114,660.00	-65,114,660.00	722,833,340.00	0.00	722,833,340.00	0.00	722,833,340.00	100.00	0.00	722,833,340.00	100.00
3-1-1-01-02	Contribuciones inherentes a la nómina	3,311,602,000.00	36,237,792.00	36,237,792.00	3,347,839,792.00	0.00	3,347,839,792.00	200,741,705.00	1,878,251,200.00	56.10	200,741,705.00	1,878,251,200.00	56.10
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	889,276,000.00	9,390,592.00	9,390,592.00	898,666,592.00	0.00	898,666,592.00	70,188,100.00	641,047,493.00	71.33	70,188,100.00	641,047,493.00	71.33
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	535,490,000.00	9,390,592.00	9,390,592.00	544,880,592.00	0.00	544,880,592.00	44,975,900.00	407,821,396.00	74.85	44,975,900.00	407,821,396.00	74.85
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	353,786,000.00	0.00	0.00	353,786,000.00	0.00	353,786,000.00	25,212,200.00	233,226,097.00	65.92	25,212,200.00	233,226,097.00	65.92
3-1-1-01-02-02	Aportes a la seguridad social en salud	629,904,000.00	-5,738,000.00	-5,738,000.00	624,166,000.00	0.00	624,166,000.00	49,429,200.00	454,668,937.00	72.84	49,429,200.00	454,668,937.00	72.84
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	5,738,000.00	-5,738,000.00	-5,738,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	624,166,000.00	0.00	0.00	624,166,000.00	0.00	624,166,000.00	49,429,200.00	454,668,937.00	72.84	49,429,200.00	454,668,937.00	72.84
3-1-1-01-02-03	Aportes de cesantías	917,599,000.00	0.00	0.00	917,599,000.00	0.00	917,599,000.00	12,142,805.00	132,647,570.00	14.46	12,142,805.00	132,647,570.00	14.46
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	539,809,000.00	0.00	0.00	539,809,000.00	0.00	539,809,000.00	12,142,805.00	122,613,077.00	22.71	12,142,805.00	122,613,077.00	22.71
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	377,790,000.00	0.00	0.00	377,790,000.00	0.00	377,790,000.00	0.00	10,034,493.00	2.66	0.00	10,034,493.00	2.66
3-1-1-01-02-04	Aportes a cajas de compensación familiar	343,420,000.00	10,082,200.00	10,082,200.00	353,502,200.00	0.00	353,502,200.00	26,270,400.00	250,818,300.00	70.95	26,270,400.00	250,818,300.00	70.95
3-1-1-01-02-04-0001	Compensar	343,420,000.00	10,082,200.00	10,082,200.00	353,502,200.00	0.00	353,502,200.00	26,270,400.00	250,818,300.00	70.95	26,270,400.00	250,818,300.00	70.95

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30-09-2020
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ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON								MES:		SEPTIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL:		2020			
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	Aportes generales al sistema de riesgos laborales	102,146,000.00	9,929,600.00	9,929,600.00	112,075,600.00	0.00	112,075,600.00	9,866,100.00	85,547,000.00	76.33	9,866,100.00	85,547,000.00	76.33
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	102,146,000.00	9,929,600.00	9,929,600.00	112,075,600.00	0.00	112,075,600.00	9,866,100.00	85,547,000.00	76.33	9,866,100.00	85,547,000.00	76.33
3-1-1-01-02-06	Aportes al ICBF	257,558,000.00	7,520,760.00	7,520,760.00	265,078,760.00	0.00	265,078,760.00	19,706,000.00	188,099,880.00	70.96	19,706,000.00	188,099,880.00	70.96
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	257,558,000.00	7,520,760.00	7,520,760.00	265,078,760.00	0.00	265,078,760.00	19,706,000.00	188,099,880.00	70.96	19,706,000.00	188,099,880.00	70.96
3-1-1-01-02-07	Aportes al SENA	171,699,000.00	5,052,640.00	5,052,640.00	176,751,640.00	0.00	176,751,640.00	13,139,100.00	125,422,020.00	70.96	13,139,100.00	125,422,020.00	70.96
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	171,699,000.00	5,052,640.00	5,052,640.00	176,751,640.00	0.00	176,751,640.00	13,139,100.00	125,422,020.00	70.96	13,139,100.00	125,422,020.00	70.96
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	263,203,000.00	17,895,473.00	17,895,473.00	281,098,473.00	0.00	281,098,473.00	3,691,841.00	237,005,905.00	84.31	3,691,841.00	237,005,905.00	84.31
3-1-1-01-03-01	Indemnización por vacaciones	101,092,000.00	17,895,473.00	17,895,473.00	118,987,473.00	0.00	118,987,473.00	0.00	101,092,000.00	84.96	0.00	101,092,000.00	84.96
3-1-1-01-03-02	Bonificación por recreación	32,354,000.00	0.00	0.00	32,354,000.00	0.00	32,354,000.00	2,962,262.00	20,264,701.00	62.63	2,962,262.00	20,264,701.00	62.63
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	120,676,000.00	0.00	0.00	120,676,000.00	0.00	120,676,000.00	0.00	109,556,940.00	90.79	0.00	109,556,940.00	90.79
3-1-1-01-03-06	Prima Secretarial	9,081,000.00	0.00	0.00	9,081,000.00	0.00	9,081,000.00	729,579.00	6,092,264.00	67.09	729,579.00	6,092,264.00	67.09
3-1-2	Adquisición de bienes y servicios	2,231,776,000.00	0.00	0.00	2,231,776,000.00	0.00	2,231,776,000.00	56,561,389.00	991,993,741.00	44.45	35,251,398.00	608,488,501.00	27.26
3-1-2-01	Adquisición de activos no financieros	112,916,000.00	0.00	0.00	112,916,000.00	0.00	112,916,000.00	0.00	23,742,031.00	21.03	0.00	689,003.00	0.61
3-1-2-01-01	Activos fijos	112,916,000.00	0.00	0.00	112,916,000.00	0.00	112,916,000.00	0.00	23,742,031.00	21.03	0.00	689,003.00	0.61
3-1-2-01-01-01	Maquinaria y equipo	112,916,000.00	0.00	0.00	112,916,000.00	0.00	112,916,000.00	0.00	23,742,031.00	21.03	0.00	689,003.00	0.61
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	87,233,000.00	0.00	0.00	87,233,000.00	0.00	87,233,000.00	0.00	23,053,028.00	26.43	0.00	0.00	0.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	14,041,000.00	0.00	0.00	14,041,000.00	0.00	14,041,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0007	Equipo y aparatos de radio, televisión y comunicaciones	11,600,000.00	0.00	0.00	11,600,000.00	0.00	11,600,000.00	0.00	689,003.00	5.94	0.00	689,003.00	5.94

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	
4	5												
3-1-2-01-01-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	42,000.00	0.00	0.00	42,000.00	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	2,118,860,000.00	0.00	0.00	2,118,860,000.00	0.00	2,118,860,000.00	56,561,389.00	968,251,710.00	45.70	35,251,398.00	607,799,498.00	28.69
3-1-2-02-01	Materiales y suministros	288,260,000.00	0.00	0.00	288,260,000.00	0.00	288,260,000.00	0.00	118,439,259.00	41.09	127,200.00	13,700,066.00	4.75
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	88,568,000.00	0.00	0.00	88,568,000.00	0.00	88,568,000.00	0.00	16,449,194.00	18.57	127,200.00	2,131,177.00	2.41
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	23,341,000.00	0.00	0.00	23,341,000.00	0.00	23,341,000.00	0.00	15,466,530.00	66.26	127,200.00	1,396,581.00	5.98
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	997,000.00	0.00	0.00	997,000.00	0.00	997,000.00	0.00	495,872.00	49.74	0.00	247,804.00	24.85
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	64,230,000.00	0.00	0.00	64,230,000.00	0.00	64,230,000.00	0.00	486,792.00	0.76	0.00	486,792.00	0.76
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	196,672,000.00	0.00	0.00	196,672,000.00	0.00	196,672,000.00	0.00	101,984,517.00	51.86	0.00	11,566,095.00	5.88
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	550,000.00	0.00	0.00	550,000.00	0.00	550,000.00	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	80,817,000.00	0.00	0.00	80,817,000.00	0.00	80,817,000.00	0.00	43,581,954.00	53.93	0.00	8,623,866.00	10.67
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	485,000.00	0.00	0.00	485,000.00	0.00	485,000.00	0.00	271,258.00	55.93	0.00	136,252.00	28.09
3-1-2-02-01-02-0004	Químicos básicos	554,000.00	0.00	0.00	554,000.00	0.00	554,000.00	0.00	215,535.00	38.91	0.00	109,099.00	19.69
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	4,920,000.00	0.00	0.00	4,920,000.00	0.00	4,920,000.00	0.00	1,330,133.00	27.04	0.00	665,037.00	13.52
3-1-2-02-01-02-0006	Productos de caucho y plástico	103,839,000.00	0.00	0.00	103,839,000.00	0.00	103,839,000.00	0.00	56,478,258.00	54.39	0.00	1,977,980.00	1.90
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	18,000.00	0.00	0.00	18,000.00	0.00	18,000.00	0.00	6,545.00	36.36	0.00	3,280.00	18.22

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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									
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	5,489,000.00	0.00	0.00	5,489,000.00	0.00	5,489,000.00	0.00	100,834.00	1.84	0.00	50,579.00	0.92
3-1-2-02-01-03	Productos metálicos	3,020,000.00	0.00	0.00	3,020,000.00	0.00	3,020,000.00	0.00	5,548.00	0.18	0.00	2,794.00	0.09
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	3,020,000.00	0.00	0.00	3,020,000.00	0.00	3,020,000.00	0.00	5,548.00	0.18	0.00	2,794.00	0.09
3-1-2-02-02	Adquisición de servicios	1,830,600,000.00	0.00	0.00	1,830,600,000.00	0.00	1,830,600,000.00	56,561,389.00	849,812,451.00	46.42	35,124,198.00	594,099,432.00	32.45
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	29,081,000.00	0.00	0.00	29,081,000.00	0.00	29,081,000.00	6,900,000.00	6,900,000.00	23.73	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	27,081,000.00	0.00	0.00	27,081,000.00	0.00	27,081,000.00	6,900,000.00	6,900,000.00	25.48	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	27,081,000.00	0.00	0.00	27,081,000.00	0.00	27,081,000.00	6,900,000.00	6,900,000.00	25.48	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	394,098,000.00	0.00	0.00	394,098,000.00	0.00	394,098,000.00	226,103.00	285,158,993.00	72.36	226,103.00	285,158,993.00	72.36
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	391,008,000.00	0.00	0.00	391,008,000.00	0.00	391,008,000.00	226,103.00	282,133,125.00	72.16	226,103.00	282,133,125.00	72.16
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	58,505,000.00	0.00	0.00	58,505,000.00	0.00	58,505,000.00	0.00	28,932,905.00	49.45	0.00	28,932,905.00	49.45
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	141,110,000.00	0.00	-50,000,000.00	91,110,000.00	0.00	91,110,000.00	0.00	62,739,717.00	68.86	0.00	62,739,717.00	68.86
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	134,142,000.00	0.00	50,000,000.00	184,142,000.00	0.00	184,142,000.00	0.00	153,688,686.00	83.46	0.00	153,688,686.00	83.46
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	27,482,000.00	0.00	0.00	27,482,000.00	0.00	27,482,000.00	0.00	22,735,298.00	82.73	0.00	22,735,298.00	82.73
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	5,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	226,103.00	2,299,924.00	41.82	226,103.00	2,299,924.00	41.82
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	24,269,000.00	0.00	0.00	24,269,000.00	0.00	24,269,000.00	0.00	11,736,595.00	48.36	0.00	11,736,595.00	48.36

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2020		
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									
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operario	3,090,000.00	0.00	0.00	3,090,000.00	0.00	3,090,000.00	0.00	3,025,868.00	97.92	0.00	3,025,868.00	97.92
3-1-2-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	3,090,000.00	0.00	0.00	3,090,000.00	0.00	3,090,000.00	0.00	3,025,868.00	97.92	0.00	3,025,868.00	97.92
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	818,206,000.00	0.00	0.00	818,206,000.00	0.00	818,206,000.00	42,453,019.00	492,615,064.00	60.21	27,915,828.00	243,802,045.00	29.80
3-1-2-02-02-03-0002	Servicios jurídicos y contables	3,584,000.00	0.00	0.00	3,584,000.00	0.00	3,584,000.00	0.00	376,057.00	10.49	0.00	376,057.00	10.49
3-1-2-02-02-03-0002-001	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	376,057.00	10.49	0.00	376,057.00	10.49
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	544,323,000.00	0.00	0.00	544,323,000.00	0.00	544,323,000.00	41,200,000.00	301,683,000.00	55.42	25,933,333.00	123,616,334.00	22.71
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	502,372,000.00	0.00	0.00	502,372,000.00	0.00	502,372,000.00	41,200,000.00	262,883,000.00	52.33	19,733,333.00	109,583,000.00	21.81
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	600,000.00	75.00	0.00	600,000.00	75.00
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	38,200,000.00	92.83	6,200,000.00	13,433,334.00	32.64
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	34,528,000.00	0.00	0.00	34,528,000.00	0.00	34,528,000.00	1,253,019.00	14,088,453.00	40.80	1,253,019.00	14,088,453.00	40.80
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	18,800,000.00	0.00	0.00	18,800,000.00	0.00	18,800,000.00	284,619.00	4,290,645.00	22.82	284,619.00	4,290,645.00	22.82
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	14,708,000.00	0.00	0.00	14,708,000.00	0.00	14,708,000.00	968,400.00	9,797,808.00	66.62	968,400.00	9,797,808.00	66.62
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	1,020,000.00	0.00	0.00	1,020,000.00	0.00	1,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	232,187,000.00	0.00	0.00	232,187,000.00	0.00	232,187,000.00	0.00	176,467,554.00	76.00	729,476.00	105,721,201.00	45.53
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	204,615,000.00	0.00	0.00	204,615,000.00	0.00	204,615,000.00	0.00	160,527,344.00	78.45	0.00	104,564,135.00	51.10
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	27,572,000.00	0.00	0.00	27,572,000.00	0.00	27,572,000.00	0.00	15,940,210.00	57.81	729,476.00	1,157,066.00	4.20

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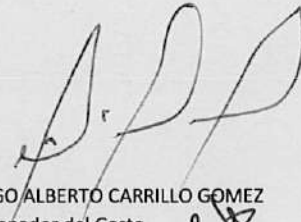
ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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
3-1-2-02-02-04	Servicios administrativos del Gobierno	102,838,000.00	0.00	0.00	102,838,000.00	0.00	102,838,000.00	6,982,267.00	65,138,394.00	63.34	6,982,267.00	65,138,394.00	63.34
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	102,838,000.00	0.00	0.00	102,838,000.00	0.00	102,838,000.00	6,982,267.00	65,138,394.00	63.34	6,982,267.00	65,138,394.00	63.34
3-1-2-02-02-04-0001-001	Energía	89,800,000.00	0.00	0.00	89,800,000.00	0.00	89,800,000.00	6,965,487.00	60,295,564.00	67.14	6,965,487.00	60,295,564.00	67.14
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	3,309,000.00	40.79	0.00	3,309,000.00	40.79
3-1-2-02-02-04-0001-003	Aseo	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	1,259,230.00	31.48	0.00	1,259,230.00	31.48
3-1-2-02-02-04-0001-004	Gas	926,000.00	0.00	0.00	926,000.00	0.00	926,000.00	16,780.00	274,600.00	29.65	16,780.00	274,600.00	29.65
3-1-2-02-02-06	Capacitación	113,377,000.00	0.00	0.00	113,377,000.00	0.00	113,377,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	241,000,000.00	0.00	0.00	241,000,000.00	0.00	241,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	132,000,000.00	0.00	0.00	132,000,000.00	0.00	132,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3	Gastos diversos	44,403,000.00	0.00	0.00	44,403,000.00	0.00	44,403,000.00	0.00	41,630,651.00	93.76	0.00	41,630,651.00	93.76
3-1-3-01	Impuestos	44,403,000.00	0.00	0.00	44,403,000.00	0.00	44,403,000.00	0.00	41,630,651.00	93.76	0.00	41,630,651.00	93.76
3-1-3-01-01	Impuesto predial	44,403,000.00	0.00	0.00	44,403,000.00	0.00	44,403,000.00	0.00	41,630,651.00	93.76	0.00	41,630,651.00	93.76
3-3	INVERSIÓN	96,699,861,000.00	204,200,958.00	443,534,998.00	97,143,395,998.00	0.00	97,143,395,998.00	4,088,993,582.00	66,062,269,966.00	68.00	4,542,632,927.00	39,984,079,864.00	41.16
3-3-1	DIRECTA	96,699,861,000.00	204,200,958.00	443,534,998.00	97,143,395,998.00	0.00	97,143,395,998.00	4,088,993,582.00	66,062,269,966.00	68.00	4,542,632,927.00	39,984,079,864.00	41.16
3-3-1-15	Bogotá Mejor Para Todos	96,699,861,000.00	0.00	-56,941,739,203.00	39,758,121,797.00	0.00	39,758,121,797.00	-1,201,770,914.00	38,526,213,502.00	96.90	1,204,847,921.00	32,847,048,228.00	82.62
3-3-1-15-01	Pilar Igualdad de calidad de vida	65,182,720,000.00	0.00	-35,611,094,048.00	29,571,625,952.00	0.00	29,571,625,952.00	-1,102,592,072.00	28,468,501,880.00	96.27	741,306,205.00	24,225,639,579.00	81.92
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	65,182,720,000.00	0.00	-35,611,094,048.00	29,571,625,952.00	0.00	29,571,625,952.00	-1,102,592,072.00	28,468,501,880.00	96.27	741,306,205.00	24,225,639,579.00	81.92

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

30-09-2020
10:19

ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON								MES:		SEPTIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL:		2020			
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									
3-3-1-15-01-05-0971	Calles alternativas: Atención integral a niñez y juventud en situación de calle, en riesgo de habitabilidad en calle y en condiciones de fragilidad social	32,266,246,000.00	0.00	-15,178,414,310.00	17,087,831,690.00	0.00	17,087,831,690.00	-976,044,732.00	16,111,786,958.00	94.29	104,666,095.00	14,202,117,928.00	83.11
3-3-1-15-01-05-0971-111	Calles Alternativas	32,266,246,000.00	0.00	-15,178,414,310.00	17,087,831,690.00	0.00	17,087,831,690.00	-976,044,732.00	16,111,786,958.00	94.29	104,666,095.00	14,202,117,928.00	83.11
3-3-1-15-01-05-1104	Distrito joven: Desarrollo de competencias laborales a jóvenes con derechos vulnerados	32,916,474,000.00	0.00	-20,432,679,738.00	12,483,794,262.00	0.00	12,483,794,262.00	-126,547,340.00	12,356,714,922.00	98.98	636,640,110.00	10,023,521,651.00	80.29
3-3-1-15-01-05-1104-112	Distrito joven	32,916,474,000.00	0.00	-20,432,679,738.00	12,483,794,262.00	0.00	12,483,794,262.00	-126,547,340.00	12,356,714,922.00	98.98	636,640,110.00	10,023,521,651.00	80.29
3-3-1-15-02	Pilar Democracia urbana	31,517,141,000.00	0.00	-21,330,645,155.00	10,186,495,845.00	0.00	10,186,495,845.00	-99,178,842.00	10,057,711,622.00	98.74	463,541,716.00	8,621,408,649.00	84.64
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	31,517,141,000.00	0.00	-21,330,645,155.00	10,186,495,845.00	0.00	10,186,495,845.00	-99,178,842.00	10,057,711,622.00	98.74	463,541,716.00	8,621,408,649.00	84.64
3-3-1-15-02-16-1106	Espacios de integración social: fortalecimiento de infraestructura social, tecnológica y administrativa	31,517,141,000.00	0.00	-21,330,645,155.00	10,186,495,845.00	0.00	10,186,495,845.00	-99,178,842.00	10,057,711,622.00	98.74	463,541,716.00	8,621,408,649.00	84.64
3-3-1-15-02-16-1106-137	Espacios de integración social	31,517,141,000.00	0.00	-21,330,645,155.00	10,186,495,845.00	0.00	10,186,495,845.00	-99,178,842.00	10,057,711,622.00	98.74	463,541,716.00	8,621,408,649.00	84.64
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	204,200,958.00	57,385,274,201.00	57,385,274,201.00	0.00	57,385,274,201.00	5,290,764,496.00	27,536,056,464.00	47.98	3,337,785,006.00	7,137,031,636.00	12.44
3-3-1-16-01	Hacer un nuevo contrato social con igualdad de oportunidades para la inclusión social, productiva y política	0.00	204,200,958.00	57,385,274,201.00	57,385,274,201.00	0.00	57,385,274,201.00	5,290,764,496.00	27,536,056,464.00	47.98	3,337,785,006.00	7,137,031,636.00	12.44
3-3-1-16-01-03	Movilidad social integral	0.00	0.00	35,647,059,465.00	35,647,059,465.00	0.00	35,647,059,465.00	1,680,043,810.00	21,592,894,186.00	60.57	2,713,553,167.00	6,152,759,816.00	17.26
3-3-1-16-01-03-7720	Protección Integral a Niñez, Adolescencia y Juventud en Situación de Vida en Calle, en Riesgo de Habitabilidad o en Condiciones de Fragilidad Social Bogotá	0.00	0.00	14,216,433,970.00	14,216,433,970.00	0.00	14,216,433,970.00	989,905,175.00	9,139,182,317.00	64.29	1,539,288,341.00	2,580,245,614.00	18.15
3-3-1-16-01-03-7727	Fortalecimiento de la Infraestructura Física, TIC y de la Gestión Institucional del IDIPRON Bogotá	0.00	0.00	21,430,625,495.00	21,430,625,495.00	0.00	21,430,625,495.00	690,138,635.00	12,453,711,869.00	58.11	1,174,264,826.00	3,572,514,202.00	16.67
3-3-1-16-01-17	Jóvenes con capacidades: Proyecto de vida para la ciudadanía, la innovación y el trabajo del siglo XXI	0.00	204,200,958.00	21,738,214,736.00	21,738,214,736.00	0.00	21,738,214,736.00	3,610,720,686.00	5,943,162,278.00	27.34	624,231,839.00	984,271,820.00	4.53
3-3-1-16-01-17-7726	Desarrollo Capacidades y Ampliación de Oportunidades de Jóvenes para su Inclusión Social y Productiva Bogotá	0.00	204,200,958.00	21,738,214,736.00	21,738,214,736.00	0.00	21,738,214,736.00	3,610,720,686.00	5,943,162,278.00	27.34	624,231,839.00	984,271,820.00	4.53


FABIOLA FRANCO ESCOBAR
 Responsable Área de Presupuesto


HUGO ALBERTO CARRILLO GOMEZ
 Ordenador del Gasto