

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

10-03-2017

01:35

**EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS**

| Entidad                        |  | 214               | INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON |             | MES:                   |                  | FEBRERO          |                          |                    |                   |                                     |
|--------------------------------|--|-------------------|--|-------------|------------------------|------------------|------------------|--------------------------|--------------------|-------------------|-------------------------------------|
| Unidad Ejecutora               |  | 01                | UNIDAD 01  |             | VIGENCIA FISCAL:       |                  | 2017             |                          |                    |                   |                                     |
| 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   | 23,534,387,000.00 | 0.00   | 0.00        | 23,534,387,000.00      | 1,081,898,155.00 | 1,193,688,085.00 | 5.07                     | 22,340,698,915.00  | 0.00              | 1,193,688,085.00                    |
| 2-1                            | INGRESOS CORRIENTES  | 22,615,485,000.00 | 0.00   | 0.00        | 22,615,485,000.00      | 1,067,401,208.00 | 1,166,001,508.00 | 5.16                     | 21,449,483,492.00  | 0.00              | 1,166,001,508.00                    |
| 2-1-2                          | NO TRIBUTARIOS   | 22,615,485,000.00 | 0.00   | 0.00        | 22,615,485,000.00      | 1,067,401,208.00 | 1,166,001,508.00 | 5.16                     | 21,449,483,492.00  | 0.00              | 1,166,001,508.00                    |
| 2-1-2-04                       | Rentas Contractuales                                       | 21,000,000,000.00 | 0.00   | 0.00        | 21,000,000,000.00      | 977,956,608.00   | 977,956,608.00   | 4.66                     | 20,022,043,392.00  | 0.00              | 977,956,608.00                      |
| 2-1-2-04-99                    | Otras Rentas Contractuales                                 | 21,000,000,000.00 | 0.00   | 0.00        | 21,000,000,000.00      | 977,956,608.00   | 977,956,608.00   | 4.66                     | 20,022,043,392.00  | 0.00              | 977,956,608.00                      |
| 2-1-2-99                       | Otros Ingresos No Tributarios                              | 1,615,485,000.00  | 0.00   | 0.00        | 1,615,485,000.00       | 89,444,600.00    | 188,044,900.00   | 11.64                    | 1,427,440,100.00   | 0.00              | 188,044,900.00                      |
| 2-4                            | RECURSOS DE CAPITAL  | 918,902,000.00    | 0.00   | 0.00        | 918,902,000.00         | 14,496,947.00    | 27,686,577.00    | 3.01                     | 891,215,423.00     | 0.00              | 27,686,577.00                       |
| 2-4-1                          | RECURSOS DEL BALANCE                                       | 848,902,000.00    | 0.00   | 0.00        | 848,902,000.00         | 0.00             | 0.00             | 0.00                     | 848,902,000.00     | 0.00              | 0.00                                |
| 2-4-1-08                       | Otros Recursos del Balance                                 | 848,902,000.00    | 0.00   | 0.00        | 848,902,000.00         | 0.00             | 0.00             | 0.00                     | 848,902,000.00     | 0.00              | 0.00                                |
| 2-4-1-08-01                    | Otros Recursos del Balance de Destinación Específica       | 188,730,000.00    | 0.00   | 0.00        | 188,730,000.00         | 0.00             | 0.00             | 0.00                     | 188,730,000.00     | 0.00              | 0.00                                |
| 2-4-1-08-02                    | Otros Recursos del Balance de Libre Destinación            | 660,172,000.00    | 0.00   | 0.00        | 660,172,000.00         | 0.00             | 0.00             | 0.00                     | 660,172,000.00     | 0.00              | 0.00                                |
| 2-4-3                          | RENDIMIENTOS POR OPERACIONES FINANCIERAS                   | 70,000,000.00     | 0.00   | 0.00        | 70,000,000.00          | 14,496,947.00    | 27,686,577.00    | 39.55                    | 42,313,423.00      | 0.00              | 27,686,577.00                       |
| 2-4-3-02                       | Rendimientos Provenientes de Recursos de Libre Destinación | 70,000,000.00     | 0.00   | 0.00        | 70,000,000.00          | 14,496,947.00    | 27,686,577.00    | 39.55                    | 42,313,423.00      | 0.00              | 27,686,577.00                       |
| <b>TOTAL RENTAS E INGRESOS</b> |  | 23,534,387,000.00 | 0.00   | 0.00        | 23,534,387,000.00      | 1,081,898,155.00 | 1,193,688,085.00 | 5.07                     | 22,340,698,915.00  | 0.00              | 1,193,688,085.00                    |

| 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 | 73,558,024,000.00 | 0.00           | 0.00      | 73,558,024,000.00 | 861,416,673.00   | 1,634,422,230.00 | 2.22                     | 71,923,601,770.00  | 0.00              | 1,634,422,230.00                    |
| 2-2-4-01                       | Aporte Ordinario       | 73,558,024,000.00 | 0.00           | 0.00      | 73,558,024,000.00 | 861,416,673.00   | 1,634,422,230.00 | 2.22                     | 71,923,601,770.00  | 0.00              | 1,634,422,230.00                    |
| 2-2-4-01-01                    | Vigencia               | 73,558,024,000.00 | 0.00           | 0.00      | 73,558,024,000.00 | 861,416,673.00   | 1,634,422,230.00 | 2.22                     | 71,923,601,770.00  | 0.00              | 1,634,422,230.00                    |
| <b>TOTAL TRANSFERENCIAS</b>    |                        | 73,558,024,000.00 | 0.00           | 0.00      | 73,558,024,000.00 | 861,416,673.00   | 1,634,422,230.00 | 2.22                     | 71,923,601,770.00  | 0.00              | 1,634,422,230.00                    |
| <b>TOTAL RENTAS E INGRESOS</b> |                        | 97,092,411,000.00 | 0.00           | 0.00      | 97,092,411,000.00 | 1,943,314,828.00 | 2,828,110,315.00 | 2.91                     | 94,264,300,685.00  | 0.00              | 2,828,110,315.00                    |

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**

06-03-2017  
10:27

| Entidad            |   | 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON |                |                |                    |                 |                       | VIGENCIA FISCAL:  |                  | 2017                         |                      |                  |                                  |
|--------------------|---|--|----------------|----------------|--------------------|-----------------|-----------------------|-------------------|------------------|------------------------------|----------------------|------------------|----------------------------------|
| Unidad Ejecutora   |   | 01 UNIDAD 01   |                |                |                    |                 |                       | MES:              |                  | FEBRERO                      |                      |                  |                                  |
| RUBRO PRESUPUESTAL |   | APROPIACION  |                |                |                    |                 |                       | TOTAL COMPROMISOS |                  | EJECUC. PRESUP. %<br>11=10/8 | AUTORIZACION DE GIRO |                  | EJECUCION AUT. GIRO %<br>14=13/8 |
| CODIGO<br>1        | NOMBRE<br>2   | INICIAL<br>3   | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9          | ACUMULADO<br>10  |                              | MES<br>12            | ACUMULADO<br>13  |                                  |
|                    |   |  | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |                   |                  |                              |                      |                  |                                  |
| 3                  | GASTOS  | 97,092,411,000.00  | 0.00           | 0.00           | 97,092,411,000.00  | 0.00            | 97,092,411,000.00     | 5,124,202,187.00  | 6,058,827,817.00 | 6.24                         | 1,191,371,643.00     | 1,980,029,241.00 | 2.04                             |
| 3-1                | GASTOS DE FUNCIONAMIENTO                              | 14,207,555,000.00  | 0.00           | 0.00           | 14,207,555,000.00  | 0.00            | 14,207,555,000.00     | 735,691,685.00    | 1,530,576,275.00 | 10.77                        | 721,053,104.00       | 1,491,473,311.00 | 10.50                            |
| 3-1-1              | SERVICIOS PERSONALES                                  | 12,704,858,000.00  | 0.00           | 0.00           | 12,704,858,000.00  | 0.00            | 12,704,858,000.00     | 698,866,799.00    | 1,463,256,706.00 | 11.52                        | 698,866,799.00       | 1,463,256,706.00 | 11.52                            |
| 3-1-1-01           | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA            | 8,749,282,000.00   | 0.00           | 0.00           | 8,749,282,000.00   | 0.00            | 8,749,282,000.00      | 522,932,309.00    | 1,057,682,516.00 | 12.09                        | 522,932,309.00       | 1,057,682,516.00 | 12.09                            |
| 3-1-1-01-01        | Sueldos Personal de Nómina                            | 5,259,348,000.00   | 0.00           | 0.00           | 5,259,348,000.00   | 0.00            | 5,259,348,000.00      | 389,703,169.00    | 697,570,088.00   | 13.26                        | 389,703,169.00       | 697,570,088.00   | 13.26                            |
| 3-1-1-01-04        | Gastos de Representación                              | 194,357,000.00   | 0.00           | 0.00           | 194,357,000.00     | 0.00            | 194,357,000.00        | 12,849,902.00     | 27,800,123.00    | 14.30                        | 12,849,902.00        | 27,800,123.00    | 14.30                            |
| 3-1-1-01-06        | Auxilio de Transporte                                 | 54,378,000.00  | 0.00           | 0.00           | 54,378,000.00      | 0.00            | 54,378,000.00         | 3,592,330.00      | 6,526,800.00     | 12.00                        | 3,592,330.00         | 6,526,800.00     | 12.00                            |
| 3-1-1-01-07        | Subsidio de Alimentación                              | 37,530,000.00  | 0.00           | 0.00           | 37,530,000.00      | 0.00            | 37,530,000.00         | 1,340,850.00      | 2,493,981.00     | 6.65                         | 1,340,850.00         | 2,493,981.00     | 6.65                             |
| 3-1-1-01-08        | Bonificación por Servicios Prestados                  | 177,442,000.00   | 0.00           | 0.00           | 177,442,000.00     | 0.00            | 177,442,000.00        | 11,347,899.00     | 41,312,914.00    | 23.28                        | 11,347,899.00        | 41,312,914.00    | 23.28                            |
| 3-1-1-01-11        | Prima Semestral                                       | 723,845,000.00   | 0.00           | 0.00           | 723,845,000.00     | 0.00            | 723,845,000.00        | 0.00              | 0.00             | 0.00                         | 0.00                 | 0.00             | 0.00                             |
| 3-1-1-01-13        | Prima de Navidad                                      | 662,018,000.00   | 0.00           | 0.00           | 662,018,000.00     | 0.00            | 662,018,000.00        | 1,459,639.00      | 1,459,639.00     | 0.22                         | 1,459,639.00         | 1,459,639.00     | 0.22                             |
| 3-1-1-01-14        | Prima de Vacaciones                                   | 317,772,000.00   | 0.00           | 0.00           | 317,772,000.00     | 0.00            | 317,772,000.00        | 22,721,452.00     | 27,630,117.00    | 8.69                         | 22,721,452.00        | 27,630,117.00    | 8.69                             |
| 3-1-1-01-15        | Prima Técnica   | 767,560,000.00   | 0.00           | 0.00           | 767,560,000.00     | 0.00            | 767,560,000.00        | 51,107,270.00     | 93,822,636.00    | 12.22                        | 51,107,270.00        | 93,822,636.00    | 12.22                            |
| 3-1-1-01-16        | Prima de Antigüedad                                   | 403,925,000.00   | 0.00           | 0.00           | 403,925,000.00     | 0.00            | 403,925,000.00        | 26,753,847.00     | 48,024,359.00    | 11.89                        | 26,753,847.00        | 48,024,359.00    | 11.89                            |
| 3-1-1-01-17        | Prima Secretarial                                     | 7,962,000.00   | 0.00           | 0.00           | 7,962,000.00       | 0.00            | 7,962,000.00          | 577,523.00        | 1,011,069.00     | 12.70                        | 577,523.00           | 1,011,069.00     | 12.70                            |
| 3-1-1-01-26        | Bonificación Especial de Recreación                   | 29,220,000.00  | 0.00           | 0.00           | 29,220,000.00      | 0.00            | 29,220,000.00         | 1,478,428.00      | 1,846,180.00     | 6.32                         | 1,478,428.00         | 1,846,180.00     | 6.32                             |
| 3-1-1-01-28        | Reconocimiento por Permanencia en el Servicio Público | 113,925,000.00   | 0.00           | 0.00           | 113,925,000.00     | 0.00            | 113,925,000.00        | 0.00              | 108,184,610.00   | 94.96                        | 0.00                 | 108,184,610.00   | 94.96                            |
| 3-1-1-02           | SERVICIOS PERSONALES INDIRECTOS                       | 902,845,000.00   | 0.00           | 0.00           | 902,845,000.00     | 0.00            | 902,845,000.00        | 0.00              | 0.00             | 0.00                         | 0.00                 | 0.00             | 0.00                             |
| 3-1-1-02-03        | Honorarios  | 444,519,000.00   | 0.00           | 0.00           | 444,519,000.00     | 0.00            | 444,519,000.00        | 0.00              | 0.00             | 0.00                         | 0.00                 | 0.00             | 0.00                             |
| 3-1-1-02-03-01     | Honorarios Entidad                                    | 444,519,000.00   | 0.00           | 0.00           | 444,519,000.00     | 0.00            | 444,519,000.00        | 0.00              | 0.00             | 0.00                         | 0.00                 | 0.00             | 0.00                             |
| 3-1-1-02-04        | Remuneración Servicios Técnicos                       | 30,326,000.00  | 0.00           | 0.00           | 30,326,000.00      | 0.00            | 30,326,000.00         | 0.00              | 0.00             | 0.00                         | 0.00                 | 0.00             | 0.00                             |
| 3-1-1-02-99        | Otros Gastos de Personal                              | 428,000,000.00   | 0.00           | 0.00           | 428,000,000.00     | 0.00            | 428,000,000.00        | 0.00              | 0.00             | 0.00                         | 0.00                 | 0.00             | 0.00                             |
| 3-1-1-03           | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO        | 3,052,731,000.00   | 0.00           | 0.00           | 3,052,731,000.00   | 0.00            | 3,052,731,000.00      | 175,934,490.00    | 405,574,190.00   | 13.29                        | 175,934,490.00       | 405,574,190.00   | 13.29                            |
| 3-1-1-03-01        | Aportes Patronales Sector Privado                     | 1,566,547,000.00   | 0.00           | 0.00           | 1,566,547,000.00   | 0.00            | 1,566,547,000.00      | 88,373,795.00     | 232,492,652.00   | 14.84                        | 88,373,795.00        | 232,492,652.00   | 14.84                            |
| 3-1-1-03-01-01     | Cesantías Fondos Privados                             | 386,002,000.00   | 0.00           | 0.00           | 386,002,000.00     | 0.00            | 386,002,000.00        | 26,150.00         | 55,988,823.00    | 14.50                        | 26,150.00            | 55,988,823.00    | 14.50                            |
| 3-1-1-03-01-02     | Pensiones Fondos Privados                             | 291,063,000.00   | 0.00           | 0.00           | 291,063,000.00     | 0.00            | 291,063,000.00        | 19,017,000.00     | 38,512,468.00    | 13.23                        | 19,017,000.00        | 38,512,468.00    | 13.23                            |
| 3-1-1-03-01-03     | Salud EPS Privadas                                    | 573,885,000.00   | 0.00           | 0.00           | 573,885,000.00     | 0.00            | 573,885,000.00        | 49,333,145.00     | 100,844,761.00   | 17.57                        | 49,333,145.00        | 100,844,761.00   | 17.57                            |
| 3-1-1-03-01-05     | Caja de Compensación                                  | 315,597,000.00   | 0.00           | 0.00           | 315,597,000.00     | 0.00            | 315,597,000.00        | 19,997,500.00     | 37,146,600.00    | 11.77                        | 19,997,500.00        | 37,146,600.00    | 11.77                            |
| 3-1-1-03-02        | Aportes Patronales Sector Público                     | 1,486,184,000.00   | 0.00           | 0.00           | 1,486,184,000.00   | 0.00            | 1,486,184,000.00      | 87,560,695.00     | 173,081,538.00   | 11.65                        | 87,560,695.00        | 173,081,538.00   | 11.65                            |
| 3-1-1-03-02-01     | Cesantías Fondos Públicos                             | 475,684,000.00   | 0.00           | 0.00           | 475,684,000.00     | 0.00            | 475,684,000.00        | 16,908,375.00     | 31,951,680.00    | 6.72                         | 16,908,375.00        | 31,951,680.00    | 6.72                             |
| 3-1-1-03-02-02     | Pensiones Fondos Públicos                             | 526,223,000.00   | 0.00           | 0.00           | 526,223,000.00     | 0.00            | 526,223,000.00        | 39,209,700.00     | 82,677,700.00    | 15.71                        | 39,209,700.00        | 82,677,700.00    | 15.71                            |
| 3-1-1-03-02-03     | Salud EPS Públicas                                    | 5,031,000.00   | 0.00           | 0.00           | 5,031,000.00       | 0.00            | 5,031,000.00          | 380,200.00        | 891,700.00       | 17.72                        | 380,200.00           | 891,700.00       | 17.72                            |
| 3-1-1-03-02-04     | Riesgos Profesionales Sector Público                  | 79,671,000.00  | 0.00           | 0.00           | 79,671,000.00      | 0.00            | 79,671,000.00         | 5,741,000.00      | 10,501,672.00    | 13.18                        | 5,741,000.00         | 10,501,672.00    | 13.18                            |
| 3-1-1-03-02-06     | ICBF  | 236,680,000.00   | 0.00           | 0.00           | 236,680,000.00     | 0.00            | 236,680,000.00        | 14,997,500.00     | 27,858,300.00    | 11.77                        | 14,997,500.00        | 27,858,300.00    | 11.77                            |
| 3-1-1-03-02-07     | SENA  | 157,786,000.00   | 0.00           | 0.00           | 157,786,000.00     | 0.00            | 157,786,000.00        | 10,000,100.00     | 18,575,800.00    | 11.77                        | 10,000,100.00        | 18,575,800.00    | 11.77                            |
| 3-1-1-03-02-09     | Comisiones  | 5,109,000.00   | 0.00           | 0.00           | 5,109,000.00       | 0.00            | 5,109,000.00          | 323,820.00        | 624,686.00       | 12.23                        | 323,820.00           | 624,686.00       | 12.23                            |
| 3-1-2              | GASTOS GENERALES                                      | 1,502,697,000.00   | 0.00           | 0.00           | 1,502,697,000.00   | 0.00            | 1,502,697,000.00      | 36,824,886.00     | 67,319,569.00    | 4.48                         | 22,186,305.00        | 28,216,605.00    | 1.88                             |

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

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| Entidad             |  | 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON |                |           |                   |            |                   |                   | VIGENCIA FISCAL: |                   | 2017                 |                |                       |  |
|---------------------|--|--|----------------|-----------|-------------------|------------|-------------------|-------------------|------------------|-------------------|----------------------|----------------|-----------------------|--|
| Unidad Ejecutora    |  | 01 UNIDAD 01   |                |           |                   |            |                   |                   | MES:             |                   | FEBRERO              |                |                       |  |
| 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               |  |
| 3-1-2-01            | Adquisición de Bienes  | 323,885,000.00   | 0.00           | 0.00      | 323,885,000.00    | 0.00       | 323,885,000.00    | 0.00              | 0.00             | 0.00              | 0.00                 | 0.00           | 0.00                  |  |
| 3-1-2-01-01         | Dotación   | 54,340,000.00  | 0.00           | 0.00      | 54,340,000.00     | 0.00       | 54,340,000.00     | 0.00              | 0.00             | 0.00              | 0.00                 | 0.00           | 0.00                  |  |
| 3-1-2-01-02         | Gastos de Computador   | 203,708,000.00   | 0.00           | 0.00      | 203,708,000.00    | 0.00       | 203,708,000.00    | 0.00              | 0.00             | 0.00              | 0.00                 | 0.00           | 0.00                  |  |
| 3-1-2-01-04         | Materiales y Suministros   | 65,837,000.00  | 0.00           | 0.00      | 65,837,000.00     | 0.00       | 65,837,000.00     | 0.00              | 0.00             | 0.00              | 0.00                 | 0.00           | 0.00                  |  |
| 3-1-2-02            | Adquisición de Servicios   | 1,146,812,000.00   | 0.00           | 0.00      | 1,146,812,000.00  | 0.00       | 1,146,812,000.00  | 15,921,337.00     | 38,327,874.00    | 3.34              | 8,082,794.00         | 8,196,948.00   | 0.71                  |  |
| 3-1-2-02-03         | Gastos de Transporte y Comunicación  | 42,952,000.00  | 0.00           | 0.00      | 42,952,000.00     | 0.00       | 42,952,000.00     | 7,242,924.00      | 7,297,398.00     | 16.99             | 71,462.00            | 125,936.00     | 0.29                  |  |
| 3-1-2-02-04         | Impresos y Publicaciones   | 34,398,000.00  | 0.00           | 0.00      | 34,398,000.00     | 0.00       | 34,398,000.00     | 170,000.00        | 170,000.00       | 0.49              | 0.00                 | 0.00           | 0.00                  |  |
| 3-1-2-02-05         | Mantenimiento y Reparaciones   | 250,332,000.00   | 0.00           | 0.00      | 250,332,000.00    | 0.00       | 250,332,000.00    | 0.00              | 0.00             | 0.00              | 0.00                 | 0.00           | 0.00                  |  |
| 3-1-2-02-05-01      | Mantenimiento Entidad  | 250,332,000.00   | 0.00           | 0.00      | 250,332,000.00    | 0.00       | 250,332,000.00    | 0.00              | 0.00             | 0.00              | 0.00                 | 0.00           | 0.00                  |  |
| 3-1-2-02-06         | Seguros  | 356,298,000.00   | 0.00           | 0.00      | 356,298,000.00    | 0.00       | 356,298,000.00    | 0.00              | 15,500,000.00    | 4.35              | 0.00                 | 0.00           | 0.00                  |  |
| 3-1-2-02-06-01      | Seguros Entidad  | 356,298,000.00   | 0.00           | 0.00      | 356,298,000.00    | 0.00       | 356,298,000.00    | 0.00              | 15,500,000.00    | 4.35              | 0.00                 | 0.00           | 0.00                  |  |
| 3-1-2-02-08         | Servicios Públicos   | 118,855,000.00   | 0.00           | 0.00      | 118,855,000.00    | 0.00       | 118,855,000.00    | 8,508,413.00      | 15,360,476.00    | 12.92             | 8,011,332.00         | 8,071,012.00   | 6.79                  |  |
| 3-1-2-02-08-01      | Energía  | 86,112,000.00  | 0.00           | 0.00      | 86,112,000.00     | 0.00       | 86,112,000.00     | 6,159,713.00      | 12,952,096.00    | 15.04             | 6,792,383.00         | 6,792,383.00   | 7.89                  |  |
| 3-1-2-02-08-02      | Acueducto y Alcantarillado   | 8,112,000.00   | 0.00           | 0.00      | 8,112,000.00      | 0.00       | 8,112,000.00      | 0.00              | 0.00             | 0.00              | 0.00                 | 0.00           | 0.00                  |  |
| 3-1-2-02-08-03      | Aseo   | 2,820,000.00   | 0.00           | 0.00      | 2,820,000.00      | 0.00       | 2,820,000.00      | 0.00              | 0.00             | 0.00              | 0.00                 | 0.00           | 0.00                  |  |
| 3-1-2-02-08-04      | Teléfono   | 21,000,000.00  | 0.00           | 0.00      | 21,000,000.00     | 0.00       | 21,000,000.00     | 2,292,290.00      | 2,292,290.00     | 10.92             | 1,162,539.00         | 1,162,539.00   | 5.54                  |  |
| 3-1-2-02-08-05      | Gas  | 811,000.00   | 0.00           | 0.00      | 811,000.00        | 0.00       | 811,000.00        | 56,410.00         | 116,090.00       | 14.31             | 56,410.00            | 116,090.00     | 14.31                 |  |
| 3-1-2-02-09         | Capacitación   | 60,000,000.00  | 0.00           | 0.00      | 60,000,000.00     | 0.00       | 60,000,000.00     | 0.00              | 0.00             | 0.00              | 0.00                 | 0.00           | 0.00                  |  |
| 3-1-2-02-09-01      | Capacitación Interna   | 60,000,000.00  | 0.00           | 0.00      | 60,000,000.00     | 0.00       | 60,000,000.00     | 0.00              | 0.00             | 0.00              | 0.00                 | 0.00           | 0.00                  |  |
| 3-1-2-02-10         | Bienestar e Incentivos   | 182,900,000.00   | 0.00           | 0.00      | 182,900,000.00    | 0.00       | 182,900,000.00    | 0.00              | 0.00             | 0.00              | 0.00                 | 0.00           | 0.00                  |  |
| 3-1-2-02-12         | Salud Ocupacional  | 101,077,000.00   | 0.00           | 0.00      | 101,077,000.00    | 0.00       | 101,077,000.00    | 0.00              | 0.00             | 0.00              | 0.00                 | 0.00           | 0.00                  |  |
| 3-1-2-03            | Otros Gastos Generales   | 32,000,000.00  | 0.00           | 0.00      | 32,000,000.00     | 0.00       | 32,000,000.00     | 20,903,549.00     | 28,991,695.00    | 90.60             | 14,103,511.00        | 20,019,657.00  | 62.56                 |  |
| 3-1-2-03-02         | Impuestos, Tasas, Contribuciones, Derechos y Multas  | 32,000,000.00  | 0.00           | 0.00      | 32,000,000.00     | 0.00       | 32,000,000.00     | 20,903,549.00     | 28,991,695.00    | 90.60             | 14,103,511.00        | 20,019,657.00  | 62.56                 |  |
| 3-3                 | INVERSIÓN  | 82,884,856,000.00  | 0.00           | 0.00      | 82,884,856,000.00 | 0.00       | 82,884,856,000.00 | 4,388,510,502.00  | 4,528,251,542.00 | 5.46              | 470,318,539.00       | 488,555,930.00 | 0.59                  |  |
| 3-3-1               | DIRECTA  | 82,884,856,000.00  | 0.00           | 0.00      | 82,884,856,000.00 | 0.00       | 82,884,856,000.00 | 4,388,510,502.00  | 4,528,251,542.00 | 5.46              | 470,318,539.00       | 488,555,930.00 | 0.59                  |  |
| 3-3-1-15            | Bogotá Mejor Para Todos  | 82,884,856,000.00  | 0.00           | 0.00      | 82,884,856,000.00 | 0.00       | 82,884,856,000.00 | 4,388,510,502.00  | 4,528,251,542.00 | 5.46              | 470,318,539.00       | 488,555,930.00 | 0.59                  |  |
| 3-3-1-15-01         | Pilar Igualdad de calidad de vida  | 57,402,856,000.00  | 0.00           | 0.00      | 57,402,856,000.00 | 0.00       | 57,402,856,000.00 | 2,821,765,429.00  | 2,923,898,640.00 | 5.09              | 422,565,060.00       | 438,291,421.00 | 0.76                  |  |
| 3-3-1-15-01-05      | Desarrollo integral para la felicidad y el ejercicio de la ciudadanía  | 57,402,856,000.00  | 0.00           | 0.00      | 57,402,856,000.00 | 0.00       | 57,402,856,000.00 | 2,821,765,429.00  | 2,923,898,640.00 | 5.09              | 422,565,060.00       | 438,291,421.00 | 0.76                  |  |
| 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 | 26,313,469,000.00  | 0.00           | 0.00      | 26,313,469,000.00 | 0.00       | 26,313,469,000.00 | 768,846,500.00    | 768,846,500.00   | 2.92              | 0.00                 | 0.00           | 0.00                  |  |
| 3-3-1-15-01-05-1104 | Distrito joven: Desarrollo de competencias laborales a jóvenes con derechos vulnerados   | 31,089,387,000.00  | 0.00           | 0.00      | 31,089,387,000.00 | 0.00       | 31,089,387,000.00 | 2,052,918,929.00  | 2,155,052,140.00 | 6.93              | 422,565,060.00       | 438,291,421.00 | 1.41                  |  |
| 3-3-1-15-02         | Pilar Democracia urbana  | 25,482,000,000.00  | 0.00           | 0.00      | 25,482,000,000.00 | 0.00       | 25,482,000,000.00 | 1,566,745,073.00  | 1,604,352,902.00 | 6.30              | 47,753,479.00        | 50,264,509.00  | 0.20                  |  |
| 3-3-1-15-02-16      | Integración social para una ciudad de oportunidades  | 25,482,000,000.00  | 0.00           | 0.00      | 25,482,000,000.00 | 0.00       | 25,482,000,000.00 | 1,566,745,073.00  | 1,604,352,902.00 | 6.30              | 47,753,479.00        | 50,264,509.00  | 0.20                  |  |
| 3-3-1-15-02-16-1106 |  | 25,482,000,000.00  | 0.00           | 0.00      | 25,482,000,000.00 | 0.00       | 25,482,000,000.00 | 1,566,745,073.00  | 1,604,352,902.00 | 6.30              | 47,753,479.00        | 50,264,509.00  | 0.20                  |  |

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

06-03-2017  
10:27

| Entidad <b>214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON</b> |   |              |                |                |                    |                 |                       |          |                              | VIGENCIA FISCAL:     |           | 2017                            |                 |
|---|---|--------------|----------------|----------------|--------------------|-----------------|-----------------------|----------|------------------------------|----------------------|-----------|---------------------------------|-----------------|
| Unidad Ejecutora <b>01 UNIDAD 01</b>  |   |              |                |                |                    |                 |                       |          |                              | MES:                 |           | FEBRERO                         |                 |
| RUBRO PRESUPUESTAL  |   | APROPIACION  |                |                |                    |                 | TOTAL COMPROMISOS     |          | EJECUC. PRESUP. %<br>11=10/8 | AUTORIZACION DE GIRO |           | EJECUCION AUT.GIRO %<br>14=13/8 |                 |
| CODIGO<br>1   | NOMBRE<br>2   | INICIAL<br>3 | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9 |                              | ACUMULADO<br>10      | MES<br>12 |                                 | ACUMULADO<br>13 |
|   |   |              | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |          |                              |                      |           |                                 |                 |
|   | Espacios de integración social: fortalecimiento de infraestructura social, tecnológica y administrativa |              |                |                |                    |                 |                       |          |                              |                      |           |                                 |                 |

\_\_\_\_\_

**RESPONSABLE DEL PRESUPUESTO**

\_\_\_\_\_

**ORDENADOR DEL GASTO**