

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

06-03-2020
07:58

ENTIDAD:		214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON					MES:		FEBRERO		
UNIDAD EJECUTORA:		01 - UNIDAD 01					VIGENCIA FISCAL:		2020		
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = 3 + 5	RECAUDOS		EJECUCION PRESUP. %	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	26,407,090.00	0.00	0.00	26,407,090.00	679,865,568.00	872,542,913.00	3.30	25,534,547,087.00	0.00	872,542,913.00
2-1	INGRESOS CORRIENTES	1,663,950.00	0.00	0.00	1,663,950.00	156,466,568.00	308,264,068.00	18.53	1,355,685,932.00	0.00	308,264,068.00
2-1-2	NO TRIBUTARIOS	1,663,950.00	0.00	0.00	1,663,950.00	156,466,568.00	308,264,068.00	18.53	1,355,685,932.00	0.00	308,264,068.00
2-1-2-04	Multas, sanciones e intereses moratorios	0.00	0.00	0.00	0.00	41,016,568.00	41,016,568.00	0.00	-41,016,568.00	0.00	41,016,568.00
2-1-2-04-01	Multas	0.00	0.00	0.00	0.00	41,016,568.00	41,016,568.00	0.00	-41,016,568.00	0.00	41,016,568.00
2-1-2-04-01-03	Control disciplinario	0.00	0.00	0.00	0.00	35,771,616.00	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	5,244,952.00	5,244,952.00	0.00	-5,244,952.00	0.00	5,244,952.00
2-1-2-05	Venta de bienes y servicios	1,663,950.00	0.00	0.00	1,663,950.00	115,450,000.00	267,247,500.00	16.06	1,396,702,500.00	0.00	267,247,500.00
2-1-2-05-01	Servicios para la comunidad, sociales y personas	1,663,950.00	0.00	0.00	1,663,950.00	115,450,000.00	267,247,500.00	16.06	1,396,702,500.00	0.00	267,247,500.00
2-1-2-05-01-01	Servicios de la administración pública y otros servicios prestados a la comunidad en general	1,663,950.00	0.00	0.00	1,663,950.00	115,450,000.00	267,247,500.00	16.06	1,396,702,500.00	0.00	267,247,500.00
2-1-2-05-01-01-0001	Servicios administrativos del Gobierno	1,663,950.00	0.00	0.00	1,663,950.00	115,450,000.00	267,247,500.00	16.06	1,396,702,500.00	0.00	267,247,500.00
2-1-2-05-01-01-0001-001	Servicios ejecutivos de la Administración Pública	1,663,950.00	0.00	0.00	1,663,950.00	115,450,000.00	267,247,500.00	16.06	1,396,702,500.00	0.00	267,247,500.00
2-4	RECURSOS DE CAPITAL	24,743,140.00	0.00	0.00	24,743,140.00	523,399,000.00	564,278,845.00	2.28	24,178,861,155.00	0.00	564,278,845.00
2-4-1	TRANSFERENCIAS DE CAPITAL	24,378,196.00	0.00	0.00	24,378,196.00	157,975,000.00	157,975,000.00	0.65	24,220,221,000.00	0.00	157,975,000.00
2-4-1-02	De Otras Entidades del Gobierno	24,378,196.00	0.00	0.00	24,378,196.00	154,950,000.00	154,950,000.00	0.64	24,223,246,000.00	0.00	154,950,000.00
2-4-1-02-01	Nacional	2,960,000.00	0.00	0.00	2,960,000.00	0.00	0.00	0.00	2,960,000,000.00	0.00	0.00
2-4-1-02-01-01	Cofinanciación convenio ICBF	2,960,000.00	0.00	0.00	2,960,000.00	0.00	0.00	0.00	2,960,000,000.00	0.00	0.00
2-4-1-02-02	Distrital	21,418,196.00	0.00	0.00	21,418,196.00	154,950,000.00	154,950,000.00	0.72	21,263,246,000.00	0.00	154,950,000.00
2-4-1-02-02-01	Convenios Entidades Distritales	21,418,196.00	0.00	0.00	21,418,196.00	154,950,000.00	154,950,000.00	0.72	21,263,246,000.00	0.00	154,950,000.00
2-4-1-03	Indemnizaciones Relacionadas con Seguros No de Vida	0.00	0.00	0.00	0.00	3,025,000.00	3,025,000.00	0.00	-3,025,000.00	0.00	3,025,000.00
2-4-3	RECURSOS DEL BALANCE	364,944.00	0.00	0.00	364,944.00	364,944.00	364,944.00	100.00	0.00	0.00	364,944.00
2-4-3-02	Superávit fiscal	364,944.00	0.00	0.00	364,944.00	364,944.00	364,944.00	100.00	0.00	0.00	364,944.00
2-4-3-02-02	Superávit fiscal de ingresos de destinación específica	0.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	100.00	0.00	0.00	90,000.00
2-4-3-02-03	Superávit fiscal de ingresos de libre destinación	364,944.00	-90,000.00	-90,000.00	274,944.00	274,944.00	274,944.00	100.00	0.00	0.00	274,944.00
2-4-9	REINTEGROS	0.00	0.00	0.00	0.00	480,000.00	41,359,845.00	0.00	-41,359,845.00	0.00	41,359,845.00
TOTAL RENTAS E INGRESOS		26,407,090.00	0.00	0.00	26,407,090.00	679,865,568.00	872,542,913.00	3.30	25,534,547,087.00	0.00	872,542,913.00

RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = 3 + 5	RECAUDOS		EJECUCION PRESUP. %	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				
2-5-1	Aporte Ordinario	85,504,217.00	0.00	0.00	85,504,217.00	2,471,369,986.00	3,870,882,606.00	4.53	81,633,334,394.00	0.00	3,870,882,606.00
2-5-1-01	Vigencia	85,504,217.00	0.00	0.00	85,504,217.00	2,471,369,986.00	3,870,882,606.00	4.53	81,633,334,394.00	0.00	3,870,882,606.00
TOTAL TRANSFERENCIAS		85,504,217.00	0.00	0.00	85,504,217.00	2,471,369,986.00	3,870,882,606.00	4.53	81,633,334,394.00	0.00	3,870,882,606.00
TOTAL RENTAS E INGRESOS		111,911,307.00	0.00	0.00	111,911,307.00	3,151,235,554.00	4,743,425,519.00	4.24	107,167,881,481.00	0.00	4,743,425,519.00

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:		FEBRERO			
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	GASTOS	111,911,307,000.00	0.00	0.00	111,911,307,000.00	0.00	111,911,307,000.00	13,180,510,631.00	15,654,252,720.00	13.99	3,314,653,691.00	4,720,625,041.00	4.22
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	936,485,421.00	1,831,751,493.00	12.04	828,128,169.00	1,688,042,082.00	11.10
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	863,539,921.00	1,722,044,621.00	13.31	734,866,937.00	1,593,371,637.00	12.32
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	863,539,921.00	1,722,044,621.00	13.31	734,866,937.00	1,593,371,637.00	12.32
3-1-1-01-01	Factores constitutivos de salario	9,360,462,000.00	0.00	0.00	9,360,462,000.00	0.00	9,360,462,000.00	619,297,436.00	1,151,538,553.00	12.30	552,348,837.00	1,084,589,954.00	11.59
3-1-1-01-01-01	Factores salariales comunes	7,408,852,000.00	0.00	0.00	7,408,852,000.00	0.00	7,408,852,000.00	538,327,332.00	1,004,231,235.00	13.55	482,185,653.00	948,089,556.00	12.80
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	460,221,640.00	841,207,875.00	14.45	435,802,032.00	816,788,267.00	14.03
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	16,979,667.00	33,247,807.00	15.00	14,736,000.00	31,004,140.00	13.99
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	4,634,895.00	8,276,829.00	13.08	4,634,895.00	8,276,829.00	13.08
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	2,563,326.00	4,573,323.00	11.16	2,563,326.00	4,573,323.00	11.16
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	14,387,083.00	46,828,179.00	24.09	13,450,600.00	45,891,696.00	23.61
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	3,563,643.00	4,711,122.00	0.65	0.00	1,147,479.00	0.16
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	35,977,078.00	65,386,100.00	18.90	10,998,800.00	40,407,822.00	11.58
3-1-1-01-01-02	Factores salariales especiales	1,951,610,000.00	0.00	0.00	1,951,610,000.00	0.00	1,951,610,000.00	80,970,104.00	147,307,318.00	7.55	70,163,184.00	136,500,398.00	6.99
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	21,698,684.00	40,300,800.00	12.26	21,698,684.00	40,300,800.00	12.26
3-1-1-01-01-02-0002	Prima Técnica	835,022,000.00	0.00	0.00	835,022,000.00	0.00	835,022,000.00	59,271,420.00	107,006,518.00	12.81	48,464,500.00	96,199,598.00	11.52
3-1-1-01-01-02-0003	Prima Semestral	787,948,000.00	0.00	0.00	787,948,000.00	0.00	787,948,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

06-03-2020
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ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPACION						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	Contribuciones inherentes a la nómina	3.311.602.000.00	0.00	0.00	3.311.602.000.00	0.00	3.311.602.000.00	199.107.515.00	389.813.365.00	11.77	180.905.000.00	371.610.850.00	11.22
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	889.276.000.00	0.00	0.00	889.276.000.00	0.00	889.276.000.00	68.131.300.00	141.526.000.00	15.91	65.481.100.00	138.875.800.00	15.62
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	535.490.000.00	0.00	0.00	535.490.000.00	0.00	535.490.000.00	43.958.100.00	88.929.200.00	16.61	41.510.800.00	86.481.900.00	16.15
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	24.173.200.00	52.596.800.00	14.87	23.970.300.00	52.393.900.00	14.81
3-1-1-01-02-02	Aportes a la seguridad social en salud	629.904.000.00	0.00	0.00	629.904.000.00	0.00	629.904.000.00	48.341.100.00	101.084.200.00	16.05	46.465.900.00	99.209.000.00	15.75
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	5.738.000.00	0.00	0.00	5.738.000.00	0.00	5.738.000.00	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	48.341.100.00	101.084.200.00	16.20	46.465.900.00	99.209.000.00	15.89
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	14.977.015.00	26.248.465.00	2.86	10.758.600.00	22.030.050.00	2.40
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	12.434.925.00	23.214.073.00	4.30	10.758.600.00	21.537.748.00	3.99
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	2.542.090.00	3.034.392.00	0.80	0.00	492.302.00	0.13
3-1-1-01-02-04	Aportes a cajas de compensación familiar	343.420.000.00	0.00	0.00	343.420.000.00	0.00	343.420.000.00	25.806.900.00	46.621.300.00	13.58	22.487.000.00	43.301.400.00	12.61
3-1-1-01-02-04-0001	Compensar	343.420.000.00	0.00	0.00	343.420.000.00	0.00	343.420.000.00	25.806.900.00	46.621.300.00	13.58	22.487.000.00	43.301.400.00	12.61
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	102.146.000.00	0.00	0.00	102.146.000.00	0.00	102.146.000.00	9.726.900.00	16.200.300.00	15.86	7.591.400.00	14.064.800.00	13.77
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	102.146.000.00	0.00	0.00	102.146.000.00	0.00	102.146.000.00	9.726.900.00	16.200.300.00	15.86	7.591.400.00	14.064.800.00	13.77
3-1-1-01-02-06	Aportes al ICBF	257.558.000.00	0.00	0.00	257.558.000.00	0.00	257.558.000.00	19.273.100.00	34.876.500.00	13.54	16.871.900.00	32.475.300.00	12.61
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	257.558.000.00	0.00	0.00	257.558.000.00	0.00	257.558.000.00	19.273.100.00	34.876.500.00	13.54	16.871.900.00	32.475.300.00	12.61

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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 5=(3+5)	SUSPENSION 7	DISPONIBLE 8=(5-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-01-02-07	Aportes al SENA	171,699,000.00	0.00	0.00	171,699,000.00	0.00	171,699,000.00	12,851,200.00	23,256,600.00	13.54	11,249,100.00	21,654,500.00	12.61
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	171,699,000.00	0.00	0.00	171,699,000.00	0.00	171,699,000.00	12,851,200.00	23,256,600.00	13.54	11,249,100.00	21,654,500.00	12.61
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	263,203,000.00	0.00	0.00	263,203,000.00	0.00	263,203,000.00	45,134,970.00	180,692,703.00	68.65	1,613,100.00	137,170,833.00	52.12
3-1-1-01-03-01	Indemnización por vacaciones	101,092,000.00	0.00	0.00	101,092,000.00	0.00	101,092,000.00	38,272,500.00	75,404,324.00	74.59	0.00	37,131,824.00	36.73
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	2,655,318.00	4,450,349.00	13.76	917,000.00	2,712,031.00	8.38
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	3,482,277.00	99,594,640.00	82.53	0.00	96,112,363.00	79.64
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	724,875.00	1,243,390.00	13.69	696,100.00	1,214,615.00	13.38
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	48,076,977.00	84,838,349.00	3.80	68,392,709.00	69,801,922.00	3.13
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	689,003.00	689,003.00	0.61	689,003.00	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	689,003.00	689,003.00	0.61	689,003.00	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	689,003.00	689,003.00	0.61	689,003.00	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	0.00	0.00	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	689,003.00	689,003.00	5.94	689,003.00	689,003.00	5.94
3-1-2-01-01-01-0008	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	47,387,974.00	84,149,346.00	3.97	67,703,706.00	69,112,919.00	3.26
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00

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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									
3-1-2-02-01-01-0003	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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	47,387,974.00	84,149,346.00	4.60	67,703,706.00	69,112,919.00	3.78

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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										
3-1-2-02-02-01	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	0.00	0.00	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		
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	0.00	0.00	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	0.00	0.00	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	224,340.00	29,463,448.00	7.48	29,252,015.00	29,454,308.00	7.47	
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	224,340.00	29,463,448.00	7.54	29,252,015.00	29,454,308.00	7.53	
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	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	141,110,000.00	0.00	0.00	141,110,000.00	0.00	141,110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	134,142,000.00	0.00	0.00	134,142,000.00	0.00	134,142,000.00	0.00	29,036,815.00	21.65	29,036,815.00	29,036,815.00	21.65	
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	0.00	0.00	0.00	0.00	0.00	
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	224,340.00	426,633.00	7.76	215,200.00	417,493.00	7.59	
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	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0003	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	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0003-005	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	0.00	0.00	0.00	0.00	0.00	
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	39,021,887.00	40,186,427.00	4.91	30,638,887.00	31,803,427.00	3.89	
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	0.00	0.00	0.00	0.00	0.00	

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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=(5-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
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	0.00	0.00	0.00	0.00	0.00
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	36,983,000.00	36,983,000.00	6.79	28,600,000.00	28,600,000.00	5.25
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	36,383,000.00	36,383,000.00	7.24	28,000,000.00	28,000,000.00	5.57
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	600,000.00	600,000.00	75.00	600,000.00	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	0.00	0.00	0.00	0.00	0.00
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	2,038,887.00	3,203,427.00	9.28	2,038,887.00	3,203,427.00	9.28
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	959,982.00	959,982.00	5.11	959,982.00	959,982.00	5.11
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	1,078,905.00	2,243,445.00	15.25	1,078,905.00	2,243,445.00	15.25
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	8,141,747.00	14,499,471.00	14.10	7,812,804.00	7,855,184.00	7.64
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	8,141,747.00	14,499,471.00	14.10	7,812,804.00	7,855,184.00	7.64

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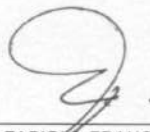
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ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 5=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02-04-0001-001	Energía	89,800,000.00	0.00	0.00	89,800,000.00	0.00	89,800,000.00	5,644,287.00	12,959,631.00	14.43	6,315,344.00	6,315,344.00	7.03
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	1,135,600.00	1,135,600.00	14.00	1,135,600.00	1,135,600.00	14.00
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	306,310.00	306,310.00	7.66	306,310.00	306,310.00	7.66
3-1-2-02-02-04-0001-004	Gas	926,000.00	0.00	0.00	926,000.00	0.00	926,000.00	55,550.00	97,930.00	10.58	55,550.00	97,930.00	10.58
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	24,868,523.00	24,868,523.00	56.01	24,868,523.00	24,868,523.00	56.01
3-1-3-01	Impuestos	44,403,000.00	0.00	0.00	44,403,000.00	0.00	44,403,000.00	24,868,523.00	24,868,523.00	56.01	24,868,523.00	24,868,523.00	56.01
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	24,868,523.00	24,868,523.00	56.01	24,868,523.00	24,868,523.00	56.01
3-3	INVERSIÓN	96,699,861,000.00	0.00	0.00	96,699,861,000.00	0.00	96,699,861,000.00	12,244,025,210.00	13,822,501,227.00	14.29	2,486,525,522.00	3,032,582,959.00	3.14
3-3-1	DIRECTA	96,699,861,000.00	0.00	0.00	96,699,861,000.00	0.00	96,699,861,000.00	12,244,025,210.00	13,822,501,227.00	14.29	2,486,525,522.00	3,032,582,959.00	3.14
3-3-1-15	Bogotá Mejor Para Todos	96,699,861,000.00	0.00	0.00	96,699,861,000.00	0.00	96,699,861,000.00	12,244,025,210.00	13,822,501,227.00	14.29	2,486,525,522.00	3,032,582,959.00	3.14
3-3-1-15-01	Pilar Igualdad de calidad de vida	65,182,720,000.00	0.00	0.00	65,182,720,000.00	0.00	65,182,720,000.00	9,400,111,198.00	10,445,918,802.00	16.03	2,156,517,097.00	2,530,112,089.00	3.88
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	65,182,720,000.00	0.00	0.00	65,182,720,000.00	0.00	65,182,720,000.00	9,400,111,198.00	10,445,918,802.00	16.03	2,156,517,097.00	2,530,112,089.00	3.88
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	0.00	32,266,246,000.00	0.00	32,266,246,000.00	7,046,143,288.00	8,040,296,410.00	24.92	1,161,959,599.00	1,488,516,109.00	4.61
3-3-1-15-01-05-0971-111	Calles Alternativas	32,266,246,000.00	0.00	0.00	32,266,246,000.00	0.00	32,266,246,000.00	7,046,143,288.00	8,040,296,410.00	24.92	1,161,959,599.00	1,488,516,109.00	4.61
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	0.00	32,916,474,000.00	0.00	32,916,474,000.00	2,353,967,910.00	2,405,622,392.00	7.31	994,557,498.00	1,041,595,980.00	3.16
3-3-1-15-01-05-1104-112	Distrito joven	32,916,474,000.00	0.00	0.00	32,916,474,000.00	0.00	32,916,474,000.00	2,353,967,910.00	2,405,622,392.00	7.31	994,557,498.00	1,041,595,980.00	3.16
3-3-1-15-02	Pilar Democracia urbana	31,517,141,000.00	0.00	0.00	31,517,141,000.00	0.00	31,517,141,000.00	2,843,914,012.00	3,376,582,425.00	10.71	330,008,425.00	502,470,870.00	1.59

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

06-03-2020
07:56

ENTIDAD:		214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON						MES:		FEBRERO			
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									
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	31,517,141,000.00	0.00	0.00	31,517,141,000.00	0.00	31,517,141,000.00	2,843,914,012.00	3,376,582,425.00	10.71	330,008,425.00	502,470,870.00	1.59
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	0.00	31,517,141,000.00	0.00	31,517,141,000.00	2,843,914,012.00	3,376,582,425.00	10.71	330,008,425.00	502,470,870.00	1.59
3-3-1-15-02-16-1106-137	Espacios de integración social	31,517,141,000.00	0.00	0.00	31,517,141,000.00	0.00	31,517,141,000.00	2,843,914,012.00	3,376,582,425.00	10.71	330,008,425.00	502,470,870.00	1.59


FABIOLA FRANCO ESCOBAR
RESPONSABLE DEL PRESUPUESTO


HUGO ALBERTO CARRILLO GOMEZ
ORDENADOR DEL GASTO