

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

18-08-2020
11:22

ENTIDAD:		214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON						MES:		JULIO	
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				
2	INGRESOS	26,407,090,000.00	0.00	239,334,040.00	26,646,424,040.00	3,353,382,952.00	8,112,868,355.00	30.45	18,533,555,685.00	0.00	8,112,868,355.00
2-1	INGRESOS CORRIENTES	1,663,950,000.00	0.00	0.00	1,663,950,000.00	36,395,200.00	548,127,868.00	32.94	1,115,822,132.00	0.00	548,127,868.00
2-1-2	NO TRIBUTARIOS	1,663,950,000.00	0.00	0.00	1,663,950,000.00	36,395,200.00	548,127,868.00	32.94	1,115,822,132.00	0.00	548,127,868.00
2-1-2-04	Multas, sanciones e intereses moratorios	0.00	0.00	0.00	0.00	0.00	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	0.00	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	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	0.00	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	1,663,950,000.00	0.00	0.00	1,663,950,000.00	36,395,200.00	507,111,300.00	30.48	1,156,838,700.00	0.00	507,111,300.00
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	36,395,200.00	507,111,300.00	30.48	1,156,838,700.00	0.00	507,111,300.00
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	36,395,200.00	507,111,300.00	30.48	1,156,838,700.00	0.00	507,111,300.00
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	36,395,200.00	507,111,300.00	30.48	1,156,838,700.00	0.00	507,111,300.00
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	36,395,200.00	507,111,300.00	30.48	1,156,838,700.00	0.00	507,111,300.00
2-4	RECURSOS DE CAPITAL	24,743,140,000.00	0.00	239,334,040.00	24,982,474,040.00	3,316,987,752.00	7,564,740,487.00	30.28	17,417,733,553.00	0.00	7,564,740,487.00
2-4-1	TRANSFERENCIAS DE CAPITAL	24,378,196,000.00	0.00	0.00	24,378,196,000.00	3,316,957,569.00	6,916,402,335.00	28.37	17,461,793,665.00	0.00	6,916,402,335.00
2-4-1-02	De Otras Entidades del Gobierno	24,378,196,000.00	0.00	0.00	24,378,196,000.00	3,316,957,569.00	6,913,377,335.00	28.36	17,464,818,665.00	0.00	6,913,377,335.00
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	3,316,957,569.00	6,913,377,335.00	32.28	14,504,818,665.00	0.00	6,913,377,335.00
2-4-1-02-02-01	Convenios Entidades Distritales	21,418,196,000.00	0.00	0.00	21,418,196,000.00	3,316,957,569.00	6,913,377,335.00	32.28	14,504,818,665.00	0.00	6,913,377,335.00
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
2-4-9	REINTEGROS	0.00	0.00	0.00	0.00	30,183.00	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	0.00	239,334,040.00	26,646,424,040.00	3,353,382,952.00	8,112,868,355.00	30.45	18,533,555,685.00	0.00	8,112,868,355.00
Transferencias											
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				
2-5-1	Aporte Ordinario	85,504,217,000.00	0.00	0.00	85,504,217,000.00	5,576,886,973.00	30,067,908,172.00	35.17	55,436,308,828.00	0.00	30,067,908,172.00
2-5-1-01	Vigencia	85,504,217,000.00	0.00	0.00	85,504,217,000.00	5,576,886,973.00	30,067,908,172.00	35.17	55,436,308,828.00	0.00	30,067,908,172.00
TOTAL TRANSFERENCIAS		85,504,217,000.00	0.00	0.00	85,504,217,000.00	5,576,886,973.00	30,067,908,172.00	35.17	55,436,308,828.00	0.00	30,067,908,172.00
TOTAL RENTAS E INGRESOS		111,911,307,000.00	0.00	239,334,040.00	112,150,641,040.00	8,930,269,925.00	38,180,776,527.00	34.04	73,969,864,513.00	0.00	38,180,776,527.00

FABIOLA FRANCO ESCOBAR
Responsable Área de 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: JULIO											
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	239,334,040.00	112,150,641,040.00	0.00	112,150,641,040.00	14,422,419,683.00	60,858,201,669.00	54.26	6,302,665,255.00	35,438,426,564.00	31.60
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	909,121,022.00	7,587,313,211.00	49.88	842,513,800.00	7,266,261,638.00	47.77
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	794,073,758.00	6,742,964,278.00	52.13	794,073,758.00	6,742,964,278.00	52.13
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	794,073,758.00	6,742,964,278.00	52.13	794,073,758.00	6,742,964,278.00	52.13
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	588,027,858.00	5,033,624,805.00	53.78	588,027,858.00	5,033,624,805.00	53.78
3-1-1-01-01-01	Factores salariales comunes	7,408,852,000.00	0.00	50,000,000.00	7,458,852,000.00	0.00	7,458,852,000.00	508,316,501.00	3,758,492,302.00	50.39	508,316,501.00	3,758,492,302.00	50.39
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	456,770,601.00	3,259,166,777.00	55.98	456,770,601.00	3,259,166,777.00	55.98
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	2,635,228.00	14,712,347.00	49.04	2,635,228.00	14,712,347.00	49.04
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	17,216,141.00	121,722,148.00	54.91	17,216,141.00	121,722,148.00	54.91
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	17,142.00	27,307,415.00	43.15	17,142.00	27,307,415.00	43.15
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	2,456,642.00	17,419,025.00	42.51	2,456,642.00	17,419,025.00	42.51
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	16,284,992.00	107,892,965.00	55.50	16,284,992.00	107,892,965.00	55.50
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	2,874,456.00	16,256,711.00	2.26	2,874,456.00	16,256,711.00	2.26
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	10,061,299.00	187,829,360.00	54.29	10,061,299.00	187,829,360.00	54.29
3-1-1-01-01-02	Factores salariales especiales	1,951,610,000.00	0.00	-50,000,000.00	1,901,610,000.00	0.00	1,901,610,000.00	79,711,357.00	1,275,132,503.00	67.06	79,711,357.00	1,275,132,503.00	67.06
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	21,140,526.00	149,141,256.00	45.38	21,140,526.00	149,141,256.00	45.38

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ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES: JULIO											
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									
3-1-1-01-01-02-0002	Prima Técnica	835,022,000.00	0.00	-50,000,000.00	785,022,000.00	0.00	785,022,000.00	58,570,831.00	403,157,907.00	51.36	58,570,831.00	403,157,907.00	51.36
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	722,833,340.00	91.74	0.00	722,833,340.00	91.74
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	199,050,663.00	1,479,594,485.00	44.68	199,050,663.00	1,479,594,485.00	44.68
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	71,457,300.00	499,771,093.00	56.20	71,457,300.00	499,771,093.00	56.20
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	45,091,100.00	317,531,396.00	59.30	45,091,100.00	317,531,396.00	59.30
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	26,366,200.00	182,239,697.00	51.51	26,366,200.00	182,239,697.00	51.51
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	50,827,000.00	354,914,337.00	56.34	50,827,000.00	354,914,337.00	56.34
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	50,827,000.00	354,914,337.00	56.86	50,827,000.00	354,914,337.00	56.86
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	14,435,463.00	108,874,055.00	11.87	14,435,463.00	108,874,055.00	11.87
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	14,435,463.00	98,839,562.00	18.31	14,435,463.00	98,839,562.00	18.31
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	0.00	0.00	343,420,000.00	0.00	343,420,000.00	23,378,700.00	200,129,800.00	58.28	23,378,700.00	200,129,800.00	58.28
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	23,378,700.00	200,129,800.00	58.28	23,378,700.00	200,129,800.00	58.28
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	9,720,500.00	65,758,300.00	64.38	9,720,500.00	65,758,300.00	64.38

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ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON								MES: JULIO		VIGENCIA FISCAL: 2020			
UNIDAD EJECUTORA: 01 - UNIDAD 01													
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									
3-1-1-01-02-05-0001	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	9,720,500.00	65,758,300.00	64.38	9,720,500.00	65,758,300.00	64.38
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	17,537,700.00	150,077,080.00	58.27	17,537,700.00	150,077,080.00	58.27
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	17,537,700.00	150,077,080.00	58.27	17,537,700.00	150,077,080.00	58.27
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	11,694,000.00	100,069,820.00	58.28	11,694,000.00	100,069,820.00	58.28
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	11,694,000.00	100,069,820.00	58.28	11,694,000.00	100,069,820.00	58.28
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	6,995,237.00	229,744,988.00	87.29	6,995,237.00	229,744,988.00	87.29
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	0.00	101,092,000.00	100.00	0.00	101,092,000.00	100.00
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	1,055,738.00	15,893,829.00	49.12	1,055,738.00	15,893,829.00	49.12
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	5,257,081.00	107,953,621.00	89.46	5,257,081.00	107,953,621.00	89.46
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	682,418.00	4,805,538.00	52.92	682,418.00	4,805,538.00	52.92
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	115,047,264.00	802,718,282.00	35.97	48,440,042.00	481,666,709.00	21.58
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	689,003.00	0.61	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	689,003.00	0.61	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	689,003.00	0.61	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	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	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. (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									
3-1-2-01-01-01-0008	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	115,047,264.00	802,029,279.00	37.85	48,440,042.00	480,977,706.00	22.70
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	14,954,708.00	64,040,030.00	22.22	190,000.00	1,426,173.00	0.49
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	685,872.00	15,991,994.00	18.06	190,000.00	1,426,173.00	1.61
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	190,000.00	15,009,330.00	64.30	190,000.00	939,381.00	4.02
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	495,872.00	495,872.00	49.74	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	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	14,263,288.00	48,042,488.00	24.43	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	11,216,954.00	43,581,954.00	53.93	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	271,258.00	271,258.00	55.93	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	215,535.00	215,535.00	38.91	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	1,330,133.00	1,330,133.00	27.04	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	1,122,029.00	2,536,229.00	2.44	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	6,545.00	6,545.00	36.36	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									
3-1-2-02-01-02-0008	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	100,834.00	100,834.00	1.84	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	5,548.00	5,548.00	0.18	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	5,548.00	5,548.00	0.18	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	100,092,556.00	737,989,249.00	40.31	48,250,042.00	479,551,533.00	26.20
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	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	0.00	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	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	255,647.00	284,700,277.00	72.24	3,281,515.00	284,700,277.00	72.24
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	255,647.00	281,674,409.00	72.04	255,647.00	281,674,409.00	72.04
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	255,647.00	1,841,208.00	33.48	255,647.00	1,841,208.00	33.48
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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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									
3-1-2-02-02-02-0003	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	3,025,868.00	3,025,868.00	97.92
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	3,025,868.00	97.92	3,025,868.00	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	92,411,517.00	402,553,260.00	49.20	37,543,135.00	144,115,544.00	17.61
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	186,057.00	376,057.00	10.49	186,057.00	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	186,057.00	376,057.00	10.49	186,057.00	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	0.00	228,483,000.00	41.98	18,800,000.00	70,449,667.00	12.94
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	0.00	189,683,000.00	37.76	18,800,000.00	69,849,667.00	13.90
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	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	1,263,116.00	11,166,859.00	32.34	1,263,116.00	11,166,859.00	32.34
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	411,593.00	3,182,826.00	16.93	411,593.00	3,182,826.00	16.93
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	851,523.00	7,984,033.00	54.28	851,523.00	7,984,033.00	54.28
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	90,962,344.00	162,527,344.00	70.00	17,293,962.00	62,122,961.00	26.76
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	90,962,344.00	160,527,344.00	78.45	16,866,372.00	61,695,371.00	30.15
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	2,000,000.00	7.25	427,590.00	427,590.00	1.55

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RUBRO PRESUPUESTAL		APROPICACION						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									
3-1-2-02-02-03-0006	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	7,425,392.00	50,735,712.00	49.34	7,425,392.00	50,735,712.00	49.34
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	7,425,392.00	50,735,712.00	49.34	7,425,392.00	50,735,712.00	49.34
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	7,410,472.00	46,568,092.00	51.86	7,410,472.00	46,568,092.00	51.86
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	2,995,660.00	36.93	0.00	2,995,660.00	36.93
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	936,790.00	23.42	0.00	936,790.00	23.42
3-1-2-02-02-04-0001-004	Gas	926,000.00	0.00	0.00	926,000.00	0.00	926,000.00	14,920.00	235,170.00	25.40	14,920.00	235,170.00	25.40
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	0.00	239,334,040.00	96,939,195,040.00	0.00	96,939,195,040.00	13,513,298,661.00	53,270,888,458.00	54.95	5,460,151,455.00	28,172,164,926.00	29.06
3-3-1	DIRECTA	96,699,861,000.00	0.00	239,334,040.00	96,939,195,040.00	0.00	96,939,195,040.00	13,513,298,661.00	53,270,888,458.00	54.95	5,460,151,455.00	28,172,164,926.00	29.06
3-3-1-15	Bogotá Mejor Para Todos	96,699,861,000.00	-57,181,073,243.00	-56,941,739,203.00	39,758,121,797.00	0.00	39,758,121,797.00	-14,304,745.00	39,743,285,052.00	99.96	4,630,942,786.00	27,342,956,257.00	68.77
3-3-1-15-01	Pilar Igualdad de calidad de vida	65,182,720,000.00	-35,850,428,088.00	-35,611,094,048.00	29,571,625,952.00	0.00	29,571,625,952.00	0.00	29,571,093,952.00	100.00	2,860,329,101.00	19,877,595,096.00	67.22
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	65,182,720,000.00	-35,850,428,088.00	-35,611,094,048.00	29,571,625,952.00	0.00	29,571,625,952.00	0.00	29,571,093,952.00	100.00	2,860,329,101.00	19,877,595,096.00	67.22

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

18-08-2020
10:57

ENTIDAD: 214 - INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON UNIDAD EJECUTORA: 01 - UNIDAD 01													
MES: JULIO 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									
3-3-1-15-01-05-0971	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	-15,178,414,310.00	-15,178,414,310.00	17,087,831,690.00	0.00	17,087,831,690.00	0.00	17,087,831,690.00	100.00	1,478,408,393.00	11,648,870,900.00	68.17
3-3-1-15-01-05-0971-111	Calles Alternativas	32,266,246,000.00	-15,178,414,310.00	-15,178,414,310.00	17,087,831,690.00	0.00	17,087,831,690.00	0.00	17,087,831,690.00	100.00	1,478,408,393.00	11,648,870,900.00	68.17
3-3-1-15-01-05-1104	Distrito joven: Desarrollo de competencias laborales a jóvenes con derechos vulnerados	32,916,474,000.00	-20,672,013,778.00	-20,432,679,738.00	12,483,794,262.00	0.00	12,483,794,262.00	0.00	12,483,262,262.00	100.00	1,381,920,708.00	8,228,724,196.00	65.92
3-3-1-15-01-05-1104-112	Distrito joven	32,916,474,000.00	-20,672,013,778.00	-20,432,679,738.00	12,483,794,262.00	0.00	12,483,794,262.00	0.00	12,483,262,262.00	100.00	1,381,920,708.00	8,228,724,196.00	65.92
3-3-1-15-02	Pilar Democracia urbana	31,517,141,000.00	-21,330,645,155.00	-21,330,645,155.00	10,186,495,845.00	0.00	10,186,495,845.00	-14,304,745.00	10,172,191,100.00	99.86	1,770,613,685.00	7,465,361,161.00	73.29
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	31,517,141,000.00	-21,330,645,155.00	-21,330,645,155.00	10,186,495,845.00	0.00	10,186,495,845.00	-14,304,745.00	10,172,191,100.00	99.86	1,770,613,685.00	7,465,361,161.00	73.29
3-3-1-15-02-16-1106	Espacios de integración social: fortalecimiento de infraestructura social, tecnológica y administrativa	31,517,141,000.00	-21,330,645,155.00	-21,330,645,155.00	10,186,495,845.00	0.00	10,186,495,845.00	-14,304,745.00	10,172,191,100.00	99.86	1,770,613,685.00	7,465,361,161.00	73.29
3-3-1-15-02-16-1106-137	Espacios de integración social	31,517,141,000.00	-21,330,645,155.00	-21,330,645,155.00	10,186,495,845.00	0.00	10,186,495,845.00	-14,304,745.00	10,172,191,100.00	99.86	1,770,613,685.00	7,465,361,161.00	73.29
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	57,181,073,243.00	57,181,073,243.00	57,181,073,243.00	0.00	57,181,073,243.00	13,527,603,406.00	13,527,603,406.00	23.66	829,208,669.00	829,208,669.00	1.45
3-3-1-16-01	Hacer un nuevo contrato social con igualdad de oportunidades para la inclusión social, productiva y política	0.00	57,181,073,243.00	57,181,073,243.00	57,181,073,243.00	0.00	57,181,073,243.00	13,527,603,406.00	13,527,603,406.00	23.66	829,208,669.00	829,208,669.00	1.45
3-3-1-16-01-03	Movilidad social integral	0.00	35,647,059,465.00	35,647,059,465.00	35,647,059,465.00	0.00	35,647,059,465.00	13,007,096,443.00	13,007,096,443.00	36.49	761,279,040.00	761,279,040.00	2.14
3-3-1-16-01-03-7720	Protección Integral a Niñez, Adolescencia y Juventud en Situación de Vida en Calle, en Riesgo de Habitarla o en Condiciones de Fragilidad Social Bogotá	0.00	14,216,433,970.00	14,216,433,970.00	14,216,433,970.00	0.00	14,216,433,970.00	3,958,934,389.00	3,958,934,389.00	27.85	512,077,635.00	512,077,635.00	3.60
3-3-1-16-01-03-7727	Fortalecimiento de la Infraestructura Física, TIC y de la Gestión Institucional del IDIPRON Bogotá	0.00	21,430,625,495.00	21,430,625,495.00	21,430,625,495.00	0.00	21,430,625,495.00	9,048,162,054.00	9,048,162,054.00	42.22	249,201,405.00	249,201,405.00	1.16
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	21,534,013,778.00	21,534,013,778.00	21,534,013,778.00	0.00	21,534,013,778.00	520,506,963.00	520,506,963.00	2.42	67,929,629.00	67,929,629.00	0.32
3-3-1-16-01-17-7726	Desarrollo Capacidades y Ampliación de Oportunidades de Jóvenes para su Inclusión Social y Productiva Bogotá	0.00	21,534,013,778.00	21,534,013,778.00	21,534,013,778.00	0.00	21,534,013,778.00	520,506,963.00	520,506,963.00	2.42	67,929,629.00	67,929,629.00	0.32

FABIOLA FRANCO ESCOBAR
Responsable Área de Presupuesto

HUGO ALBERTO CARRILLO GOMEZ
Ordenador del Gasto