

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

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES: ENERO		VIGENCIA FISCAL: 2009					
Unidad Ejecutora		01 UNIDAD 01									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	146,022,089,000.00	0.00	0.00	146,022,089,000.00	3,468,518,699.00	3,468,518,699.00	2.38	142,553,570,301.00	0.00	3,468,518,699.00
2-1	INGRESOS CORRIENTES	52,242,000,000.00	0.00	0.00	52,242,000,000.00	34,207,680.00	34,207,680.00	0.07	52,207,792,320.00	0.00	34,207,680.00
2-1-2	NO TRIBUTARIOS	52,242,000,000.00	0.00	0.00	52,242,000,000.00	34,207,680.00	34,207,680.00	0.07	52,207,792,320.00	0.00	34,207,680.00
2-1-2-04	Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	0.00	0.00	0.00	51,700,000,000.00	0.00	0.00
2-1-2-04-99	Otras Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	0.00	0.00	0.00	51,700,000,000.00	0.00	0.00
2-1-2-99	Otros Ingresos No Tributarios	542,000,000.00	0.00	0.00	542,000,000.00	34,207,680.00	34,207,680.00	6.31	507,792,320.00	0.00	34,207,680.00
2-2	TRANSFERENCIAS	86,318,089,000.00	0.00	0.00	86,318,089,000.00	3,426,880,634.00	3,426,880,634.00	3.97	82,891,208,366.00	0.00	3,426,880,634.00
2-2-4	ADMINISTRACIÓN CENTRAL	86,318,089,000.00	0.00	0.00	86,318,089,000.00	3,426,880,634.00	3,426,880,634.00	3.97	82,891,208,366.00	0.00	3,426,880,634.00
2-2-4-01	Aporte Ordinario	86,318,089,000.00	0.00	0.00	86,318,089,000.00	3,426,880,634.00	3,426,880,634.00	3.97	82,891,208,366.00	0.00	3,426,880,634.00
2-2-4-01-01	Vigencia	82,474,172,000.00	0.00	0.00	82,474,172,000.00	3,426,880,634.00	3,426,880,634.00	4.16	79,047,291,366.00	0.00	3,426,880,634.00
2-2-4-01-02	Vigencia Anterior	3,843,917,000.00	0.00	0.00	3,843,917,000.00	0.00	0.00	0.00	3,843,917,000.00	0.00	0.00
2-2-4-01-02-01	Reservas	3,843,917,000.00	0.00	0.00	3,843,917,000.00	0.00	0.00	0.00	3,843,917,000.00	0.00	0.00
2-4	RECURSOS DE CAPITAL	7,462,000,000.00	0.00	0.00	7,462,000,000.00	7,430,385.00	7,430,385.00	0.10	7,454,569,615.00	0.00	7,430,385.00
2-4-1	RECURSOS DEL BALANCE	7,392,000,000.00	0.00	0.00	7,392,000,000.00	0.00	0.00	0.00	7,392,000,000.00	0.00	0.00
2-4-1-05	Recursos Reservas	7,392,000,000.00	0.00	0.00	7,392,000,000.00	0.00	0.00	0.00	7,392,000,000.00	0.00	0.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	30,000,000.00	0.00	0.00	30,000,000.00	7,430,385.00	7,430,385.00	24.77	22,569,615.00	0.00	7,430,385.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	7,430,385.00	7,430,385.00	24.77	22,569,615.00	0.00	7,430,385.00
2-4-9	OTROS RECURSOS DE CAPITAL	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

13-03-2009
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Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
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								14=13/8	
3	GASTOS	146,022,089,000.00		0.00	146,022,089,000.00	0.00	146,022,089,000.00	13,508,646,428.00	13,508,646,428.00	9.25	3,796,813,674.00	3,796,813,674.00	2.60
3-1	GASTOS DE FUNCIONAMIENTO	8,034,472,000.00		0.00	8,034,472,000.00	0.00	8,034,472,000.00	539,955,610.00	539,955,610.00	6.72	437,617,482.00	437,617,482.00	5.45
3-1-1	SERVICIOS PERSONALES	7,274,002,000.00		0.00	7,274,002,000.00	0.00	7,274,002,000.00	418,886,585.00	418,886,585.00	5.76	418,886,585.00	418,886,585.00	5.76
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,438,170,000.00		0.00	5,438,170,000.00	0.00	5,438,170,000.00	314,164,285.00	314,164,285.00	5.78	314,164,285.00	314,164,285.00	5.78
3-1-1-01-01	Sueldos Personal de Nómina	3,058,767,000.00		0.00	3,058,767,000.00	0.00	3,058,767,000.00	189,701,321.00	189,701,321.00	6.20	189,701,321.00	189,701,321.00	6.20
3-1-1-01-04	Gastos de Representación	132,419,000.00		0.00	132,419,000.00	0.00	132,419,000.00	8,952,115.00	8,952,115.00	6.76	8,952,115.00	8,952,115.00	6.76
3-1-1-01-06	Auxilio de Transporte	34,320,000.00		0.00	34,320,000.00	0.00	34,320,000.00	2,848,171.00	2,848,171.00	8.30	2,848,171.00	2,848,171.00	8.30
3-1-1-01-07	Subsidio de Alimentación	11,000,000.00		0.00	11,000,000.00	0.00	11,000,000.00	763,172.00	763,172.00	6.94	763,172.00	763,172.00	6.94
3-1-1-01-08	Bonificación por Servicios Prestados	113,518,000.00		0.00	113,518,000.00	0.00	113,518,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	411,655,000.00		0.00	411,655,000.00	0.00	411,655,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	377,539,000.00		0.00	377,539,000.00	0.00	377,539,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	181,218,000.00		0.00	181,218,000.00	0.00	181,218,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-15	Prima Técnica	401,129,000.00		0.00	401,129,000.00	0.00	401,129,000.00	25,138,070.00	25,138,070.00	6.27	25,138,070.00	25,138,070.00	6.27
3-1-1-01-16	Prima de Antigüedad	148,369,000.00		0.00	148,369,000.00	0.00	148,369,000.00	17,571,378.00	17,571,378.00	11.84	17,571,378.00	17,571,378.00	11.84
3-1-1-01-20	Otras Primas y Bonificaciones	14,515,000.00		0.00	14,515,000.00	0.00	14,515,000.00	836,280.00	836,280.00	5.76	836,280.00	836,280.00	5.76
3-1-1-01-21	Vacaciones en Dinero	5,000,000.00		0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-24	Partida de Incremento Salarial	452,026,000.00		0.00	452,026,000.00	0.00	452,026,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	16,996,000.00		0.00	16,996,000.00	0.00	16,996,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	79,699,000.00		0.00	79,699,000.00	0.00	79,699,000.00	68,353,778.00	68,353,778.00	85.76	68,353,778.00	68,353,778.00	85.76
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	87,000,000.00		0.00	87,000,000.00	0.00	87,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Honorarios	42,000,000.00		0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	42,000,000.00		0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	45,000,000.00		0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,748,832,000.00		0.00	1,748,832,000.00	0.00	1,748,832,000.00	104,722,300.00	104,722,300.00	5.99	104,722,300.00	104,722,300.00	5.99
3-1-1-03-01	Aportes Patronales Sector Privado	882,207,000.00		0.00	882,207,000.00	0.00	882,207,000.00	47,864,946.00	47,864,946.00	5.43	47,864,946.00	47,864,946.00	5.43
3-1-1-03-01-01	Cesantías Fondos Privados	222,581,000.00		0.00	222,581,000.00	0.00	222,581,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	140,435,000.00		0.00	140,435,000.00	0.00	140,435,000.00	10,423,600.00	10,423,600.00	7.42	10,423,600.00	10,423,600.00	7.42
3-1-1-03-01-03	Salud EPS Privadas	319,226,000.00		0.00	319,226,000.00	0.00	319,226,000.00	26,455,826.00	26,455,826.00	8.29	26,455,826.00	26,455,826.00	8.29
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	20,120,000.00		0.00	20,120,000.00	0.00	20,120,000.00	1,266,800.00	1,266,800.00	6.30	1,266,800.00	1,266,800.00	6.30
3-1-1-03-01-05	Caja de Compensación	179,845,000.00		0.00	179,845,000.00	0.00	179,845,000.00	9,718,720.00	9,718,720.00	5.40	9,718,720.00	9,718,720.00	5.40
3-1-1-03-02	Aportes Patronales Sector Público	866,625,000.00		0.00	866,625,000.00	0.00	866,625,000.00	56,857,354.00	56,857,354.00	6.56	56,857,354.00	56,857,354.00	6.56
3-1-1-03-02-01	Cesantías Fondos Públicos	305,247,000.00		0.00	305,247,000.00	0.00	305,247,000.00	20,467,531.00	20,467,531.00	6.71	20,467,531.00	20,467,531.00	6.71
3-1-1-03-02-02	Pensiones Fondos Públicos	322,074,000.00		0.00	322,074,000.00	0.00	322,074,000.00	23,771,920.00	23,771,920.00	7.38	23,771,920.00	23,771,920.00	7.38
3-1-1-03-02-03	Salud EPS Públicas	8,382,000.00		0.00	8,382,000.00	0.00	8,382,000.00	200,900.00	200,900.00	2.40	200,900.00	200,900.00	2.40
3-1-1-03-02-06	ICBF	134,888,000.00		0.00	134,888,000.00	0.00	134,888,000.00	7,289,040.00	7,289,040.00	5.40	7,289,040.00	7,289,040.00	5.40
3-1-1-03-02-07	SENA	89,925,000.00		0.00	89,925,000.00	0.00	89,925,000.00	4,859,360.00	4,859,360.00	5.40	4,859,360.00	4,859,360.00	5.40
3-1-1-03-02-09	Comisiones	6,109,000.00		0.00	6,109,000.00	0.00	6,109,000.00	268,603.00	268,603.00	4.40	268,603.00	268,603.00	4.40
		686,170,000.00									7,894,493.00		1.15

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13-03-2009
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Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON											VIGENCIA FISCAL:			2009	
Unidad Ejecutora 01 UNIDAD 01											MES:			ENERO	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %		
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		14=13/8	
			MES 4	ACUMULADO 5											
3-1-2	GASTOS GENERALES		0.00	0.00	686,170,000.00	0.00	686,170,000.00	46,769,025.00	46,769,025.00	6.82	7,894,493.00		0.00		
3-1-2-01	Adquisición de Bienes	152,080,000.00	0.00	0.00	152,080,000.00	0.00	152,080,000.00	0.00	0.00	0.00	0.00		0.00		
3-1-2-01-01	Dotación	19,700,000.00	0.00	0.00	19,700,000.00	0.00	19,700,000.00	0.00	0.00	0.00	0.00		0.00		
3-1-2-01-02	Gastos de Computador	73,100,000.00	0.00	0.00	73,100,000.00	0.00	73,100,000.00	0.00	0.00	0.00	0.00		0.00		
3-1-2-01-04	Materiales y Suministros	59,280,000.00	0.00	0.00	59,280,000.00	0.00	59,280,000.00	0.00	0.00	0.00	0.00		0.00		
3-1-2-02	Adquisición de Servicios	514,140,000.00	0.00	0.00	514,140,000.00	0.00	514,140,000.00	46,768,384.00	46,768,384.00	9.10	7,893,852.00	7,893,852.00	1.54		
3-1-2-02-01	Arrendamientos	20,400,000.00	0.00	0.00	20,400,000.00	0.00	20,400,000.00	20,400,000.00	20,400,000.00	100.00	675,468.00	675,468.00	3.31		
3-1-2-02-03	Gastos de Transporte y Comunicación	41,200,000.00	0.00	0.00	41,200,000.00	0.00	41,200,000.00	20,428,076.00	20,428,076.00	49.58	1,278,076.00	1,278,076.00	3.10		
3-1-2-02-04	Impresos y Publicaciones	35,300,000.00	0.00	0.00	35,300,000.00	0.00	35,300,000.00	0.00	0.00	0.00	0.00		0.00		
3-1-2-02-05	Mantenimiento y Reparaciones	132,600,000.00	0.00	0.00	132,600,000.00	0.00	132,600,000.00	0.00	0.00	0.00	0.00		0.00		
3-1-2-02-05-01	Mantenimiento Entidad	132,600,000.00	0.00	0.00	132,600,000.00	0.00	132,600,000.00	0.00	0.00	0.00	0.00		0.00		
3-1-2-02-06	Seguros	146,000,000.00	0.00	0.00	146,000,000.00	0.00	146,000,000.00	0.00	0.00	0.00	0.00		0.00		
3-1-2-02-06-01	Seguros Entidad	146,000,000.00	0.00	0.00	146,000,000.00	0.00	146,000,000.00	0.00	0.00	0.00	0.00		0.00		
3-1-2-02-08	Servicios Públicos	67,240,000.00	0.00	0.00	67,240,000.00	0.00	67,240,000.00	5,940,308.00	5,940,308.00	8.83	5,940,308.00	5,940,308.00	8.83		
3-1-2-02-08-01	Energía	27,700,000.00	0.00	0.00	27,700,000.00	0.00	27,700,000.00	2,302,242.00	2,302,242.00	8.31	2,302,242.00	2,302,242.00	8.31		
3-1-2-02-08-02	Acueducto y Alcantarillado	4,300,000.00	0.00	0.00	4,300,000.00	0.00	4,300,000.00	684,360.00	684,360.00	15.92	684,360.00	684,360.00	15.92		
3-1-2-02-08-03	Aseo	3,875,000.00	0.00	0.00	3,875,000.00	0.00	3,875,000.00	636,740.00	636,740.00	16.43	636,740.00	636,740.00	16.43		
3-1-2-02-08-04	Teléfono	31,365,000.00	0.00	0.00	31,365,000.00	0.00	31,365,000.00	2,316,966.00	2,316,966.00	7.39	2,316,966.00	2,316,966.00	7.39		
3-1-2-02-09	Capacitación	24,200,000.00	0.00	0.00	24,200,000.00	0.00	24,200,000.00	0.00	0.00	0.00	0.00		0.00		
3-1-2-02-09-01	Capacitación Interna	24,200,000.00	0.00	0.00	24,200,000.00	0.00	24,200,000.00	0.00	0.00	0.00	0.00		0.00		
3-1-2-02-10	Bienestar e Incentivos	24,300,000.00	0.00	0.00	24,300,000.00	0.00	24,300,000.00	0.00	0.00	0.00	0.00		0.00		
3-1-2-02-12	Salud Ocupacional	22,900,000.00	0.00	0.00	22,900,000.00	0.00	22,900,000.00	0.00	0.00	0.00	0.00		0.00		
3-1-2-03	Otros Gastos Generales	19,950,000.00	0.00	0.00	19,950,000.00	0.00	19,950,000.00	641.00	641.00	0.00	641.00	641.00	0.00		
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	17,450,000.00	0.00	0.00	17,450,000.00	0.00	17,450,000.00	641.00	641.00	0.00	641.00	641.00	0.00		
3-1-2-03-03	Intereses y Comisiones	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00		0.00		
3-1-6	RESERVAS PRESUPUESTALES	74,300,000.00	0.00	0.00	74,300,000.00	0.00	74,300,000.00	74,300,000.00	74,300,000.00	100.00	10,836,404.00	10,836,404.00	14.58		
3-1-6-01	SERVICIOS PERSONALES	20,700,000.00	0.00	0.00	20,700,000.00	0.00	20,700,000.00	20,700,000.00	20,700,000.00	100.00	0.00	0.00	0.00		
3-1-6-01-10	Remuneración Servicios Técnicos	20,700,000.00	0.00	0.00	20,700,000.00	0.00	20,700,000.00	20,700,000.00	20,700,000.00	100.00	0.00	0.00	0.00		
3-1-6-02	GASTOS GENERALES	53,600,000.00	0.00	0.00	53,600,000.00	0.00	53,600,000.00	53,600,000.00	53,600,000.00	100.00	10,836,404.00	10,836,404.00	20.22		
3-1-6-02-01	Arrendamientos	1,062,500.00	0.00	0.00	1,062,500.00	0.00	1,062,500.00	1,062,500.00	1,062,500.00	100.00	1,062,500.00	1,062,500.00	100.00		
3-1-6-02-03	Gastos de Computador	4,033,648.00	0.00	0.00	4,033,648.00	0.00	4,033,648.00	4,033,648.00	4,033,648.00	100.00	0.00	0.00	0.00		
3-1-6-02-08	Mantenimiento y Reparaciones	48,503,852.00	0.00	0.00	48,503,852.00	0.00	48,503,852.00	48,503,852.00	48,503,852.00	100.00	9,773,904.00	9,773,904.00	20.15		
3-1-6-02-08-01	Mantenimiento Entidad	48,503,852.00	0.00	0.00	48,503,852.00	0.00	48,503,852.00	48,503,852.00	48,503,852.00	100.00	9,773,904.00	9,773,904.00	20.15		
3-3	INVERSION	137,987,617,000.00	0.00	0.00	137,987,617,000.00	0.00	137,987,617,000.00	12,968,690,818.00	12,968,690,818.00	9.40	3,359,196,192.00	3,359,196,192.00	2.43		
3-3-1	DIRECTA	126,826,000,000.00	0.00	0.00	126,826,000,000.00	0.00	126,826,000,000.00	3,295,004,840.00	3,295,004,840.00	2.60	567,647,951.00	567,647,951.00	0.45		
3-3-1-13	Bogotá positiva: para vivir mejor	126,826,000,000.00	0.00	0.00	126,826,000,000.00	0.00	126,826,000,000.00	3,295,004,840.00	3,295,004,840.00	2.60	567,647,951.00	567,647,951.00	0.45		
3-3-1-13-01	Ciudad de derechos	104,303,000,000.00	0.00	0.00	104,303,000,000.00	0.00	104,303,000,000.00	3,147,571,250.00	3,147,571,250.00	3.02	451,633,530.00	451,633,530.00	0.43		
3-3-1-13-01-04	Bogotá bien alimentada	25,984,000,000.00	0.00	0.00	25,984,000,000.00	0.00	25,984,000,000.00	20,039,301.00	20,039,301.00	0.08	16,279,711.00	16,279,711.00	0.06		
3-3-1-13-01-04-0198		16,326,000,000.00	0.00	0.00	16,326,000,000.00	0.00	16,326,000,000.00	20,039,301.00	20,039,301.00	0.12	16,279,711.00	16,279,711.00	0.10		

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

13-03-2009
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Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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									
3-3-1-13-01-04-7194	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	9,658,000,000.00	0.00	0.00	9,658,000,000.00	0.00	9,658,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14	Atención alimenticia a los asistidos	78,319,000,000.00	0.00	0.00	78,319,000,000.00	0.00	78,319,000,000.00	3,127,531,949.00	3,127,531,949.00	3.99	435,353,819.00	435,353,819.00	0.56
3-3-1-13-01-14-0547	Toda la vida integralmente protegidos	5,909,200,000.00	0.00	0.00	5,909,200,000.00	0.00	5,909,200,000.00	5,067,000.00	5,067,000.00	0.09	0.00	0.00	0.00
3-3-1-13-01-14-0548	Atención integral y educación especial a la niñez en situación de vida en calle, alto riesgo y abandono	22,052,000,000.00	0.00	0.00	22,052,000,000.00	0.00	22,052,000,000.00	7,600,000.00	7,600,000.00	0.03	0.00	0.00	0.00
3-3-1-13-01-14-0550	Atención integral y educación especial a jóvenes en situación de vida en calle, pandilleros y en alto riesgo	1,257,800,000.00	0.00	0.00	1,257,800,000.00	0.00	1,257,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14-4021	Capacitación y generación de oportunidades de ingreso para mujeres madres en situación de pobreza extrema	49,100,000,000.00	0.00	0.00	49,100,000,000.00	0.00	49,100,000,000.00	3,114,864,949.00	3,114,864,949.00	6.34	435,353,819.00	435,353,819.00	0.89
3-3-1-13-03	Generación de ingresos y oportunidades como herramienta de recuperación para la juventud en alta vulnerabilidad social	490,000,000.00	0.00	0.00	490,000,000.00	0.00	490,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34	Ciudad global	490,000,000.00	0.00	0.00	490,000,000.00	0.00	490,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34-7055	Bogotá sociedad del conocimiento	490,000,000.00	0.00	0.00	490,000,000.00	0.00	490,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Sistemática, investigación del fenómeno callejero	22,033,000,000.00	0.00	0.00	22,033,000,000.00	0.00	22,033,000,000.00	147,433,590.00	147,433,590.00	0.67	116,014,421.00	116,014,421.00	0.53
3-3-1-13-06-49	Gestión pública efectiva y transparente	22,033,000,000.00	0.00	0.00	22,033,000,000.00	0.00	22,033,000,000.00	147,433,590.00	147,433,590.00	0.67	116,014,421.00	116,014,421.00	0.53
3-3-1-13-06-49-0640	Desarrollo institucional integral	6,233,000,000.00	0.00	0.00	6,233,000,000.00	0.00	6,233,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-4006	Modernización y fortalecimiento de las tecnologías de información y comunicaciones TIC	6,700,000,000.00	0.00	0.00	6,700,000,000.00	0.00	6,700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7243	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias	9,100,000,000.00	0.00	0.00	9,100,000,000.00	0.00	9,100,000,000.00	147,433,590.00	147,433,590.00	1.62	116,014,421.00	116,014,421.00	1.27
3-3-7	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias	11,161,617,000.00	0.00	0.00	11,161,617,000.00	0.00	11,161,617,000.00	9,673,685,978.00	9,673,685,978.00	86.67	2,791,548,241.00	2,791,548,241.00	25.01
3-3-7-12	RESERVAS PRESUPUESTALES	2,175,630,733.00	0.00	0.00	2,175,630,733.00	0.00	2,175,630,733.00	2,175,630,733.00	2,175,630,733.00	100.00	425,172,765.00	425,172,765.00	19.54
3-3-7-12-01	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,175,630,733.00	0.00	0.00	2,175,630,733.00	0.00	2,175,630,733.00	2,175,630,733.00	2,175,630,733.00	100.00	425,172,765.00	425,172,765.00	19.54
3-3-7-12-01-01	EJE SOCIAL	1,187,195,525.00	0.00	0.00	1,187,195,525.00	0.00	1,187,195,525.00	1,187,195,525.00	1,187,195,525.00	100.00	190,280,636.00	190,280,636.00	16.03
3-3-7-12-01-01-0198	Bogotá sin hambre	756,742,474.00	0.00	0.00	756,742,474.00	0.00	756,742,474.00	756,742,474.00	756,742,474.00	100.00	190,280,636.00	190,280,636.00	25.14
3-3-7-12-01-01-7194	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	430,453,051.00	0.00	0.00	430,453,051.00	0.00	430,453,051.00	430,453,051.00	430,453,051.00	100.00	0.00	0.00	0.00
3-3-7-12-01-04	Atención alimenticia a los asistidos	318,681,538.00	0.00	0.00	318,681,538.00	0.00	318,681,538.00	318,681,538.00	318,681,538.00	100.00	154,736,857.00	154,736,857.00	48.56
3-3-7-12-01-04-4014	Restablecimiento de derechos e inclusión social	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	100.00	0.00	0.00	0.00
3-3-7-12-01-04-4016	Desarrollo de trabajo social a la población asistida	954,641.00	0.00	0.00	954,641.00	0.00	954,641.00	954,641.00	954,641.00	100.00	0.00	0.00	0.00
3-3-7-12-01-04-7243	Atención integral a jóvenes pandilleros y en alto riesgo	297,726,897.00	0.00	0.00	297,726,897.00	0.00	297,726,897.00	297,726,897.00	297,726,897.00	100.00	154,736,857.00	154,736,857.00	51.97
3-3-7-12-01-07	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias de Idipron	669,753,670.00	0.00	0.00	669,753,670.00	0.00	669,753,670.00	669,753,670.00	669,753,670.00	100.00	80,155,272.00	80,155,272.00	11.97
	Capacidades y oportunidades para la generación de ingresos y empleo												

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

13-03-2009
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Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD 01									MES:		ENERO		
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
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									
3-3-7-12-01-07-4021	Generación de empleo como herramienta de recuperación para jóvenes de la calle y pandilleros	663,200,804.00	0.00	0.00	663,200,804.00	0.00	663,200,804.00	663,200,804.00	663,200,804.00	100.00	73,602,406.00	73,602,406.00	11.10
3-3-7-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	6,552,866.00	0.00	0.00	6,552,866.00	0.00	6,552,866.00	6,552,866.00	6,552,866.00	100.00	6,552,866.00	6,552,866.00	100.00
3-3-7-13	Bogotá positiva: para vivir mejor	7,498,055,245.00	0.00	0.00	7,498,055,245.00	0.00	7,498,055,245.00	7,498,055,245.00	7,498,055,245.00	100.00	2,366,375,476.00	2,366,375,476.00	31.56
3-3-7-13-01	Ciudad de derechos	7,498,055,245.00	0.00	0.00	7,498,055,245.00	0.00	7,498,055,245.00	7,498,055,245.00	7,498,055,245.00	100.00	2,366,375,476.00	2,366,375,476.00	31.56
3-3-7-13-01-04	Bogotá bien alimentada	3,265,964,702.00	0.00	0.00	3,265,964,702.00	0.00	3,265,964,702.00	3,265,964,702.00	3,265,964,702.00	100.00	380,818,365.00	380,818,365.00	11.66
3-3-7-13-01-04-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	2,745,044,554.00	0.00	0.00	2,745,044,554.00	0.00	2,745,044,554.00	2,745,044,554.00	2,745,044,554.00	100.00	362,972,445.00	362,972,445.00	13.22
3-3-7-13-01-04-7194	Atención alimenticia a los asistidos	520,920,148.00	0.00	0.00	520,920,148.00	0.00	520,920,148.00	520,920,148.00	520,920,148.00	100.00	17,845,920.00	17,845,920.00	3.43
3-3-7-13-01-14	Toda la vida integralmente protegidos	4,232,090,543.00	0.00	0.00	4,232,090,543.00	0.00	4,232,090,543.00	4,232,090,543.00	4,232,090,543.00	100.00	1,985,557,111.00	1,985,557,111.00	46.92
3-3-7-13-01-14-0550	Capacitación y generación de oportunidades de ingreso para mujeres madres en situación de pobreza extrema	175,270,400.00	0.00	0.00	175,270,400.00	0.00	175,270,400.00	175,270,400.00	175,270,400.00	100.00	47,243,886.00	47,243,886.00	26.95
3-3-7-13-01-14-4021	Generación de ingresos y oportunidades como herramienta de recuperación para la juventud en alta vulnerabilidad social	4,056,820,143.00	0.00	0.00	4,056,820,143.00	0.00	4,056,820,143.00	4,056,820,143.00	4,056,820,143.00	100.00	1,938,313,225.00	1,938,313,225.00	47.78
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,487,931,022.00	0.00	0.00	1,487,931,022.00	0.00	1,487,931,022.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO