

**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: FEBRERO		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	7,277,098,909.00	10,745,617,608.00	7.36	135,276,471,392.00	0.00	10,745,617,608.00
2-1	INGRESOS CORRIENTES	52,242,000,000.00	0.00	0.00	52,242,000,000.00	445,178,773.00	479,386,453.00	0.92	51,762,613,547.00	0.00	479,386,453.00
2-1-2	NO TRIBUTARIOS	52,242,000,000.00	0.00	0.00	52,242,000,000.00	445,178,773.00	479,386,453.00	0.92	51,762,613,547.00	0.00	479,386,453.00
2-1-2-04	Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	405,930,909.00	405,930,909.00	0.79	51,294,069,091.00	0.00	405,930,909.00
2-1-2-04-99	Otras Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	405,930,909.00	405,930,909.00	0.79	51,294,069,091.00	0.00	405,930,909.00
2-1-2-99	Otros Ingresos No Tributarios	542,000,000.00	0.00	0.00	542,000,000.00	39,247,864.00	73,455,544.00	13.55	468,544,456.00	0.00	73,455,544.00
2-2	TRANSFERENCIAS	86,318,089,000.00	0.00	0.00	86,318,089,000.00	4,509,241,834.00	7,936,122,468.00	9.19	78,381,966,532.00	0.00	7,936,122,468.00
2-2-4	ADMINISTRACIÓN CENTRAL	86,318,089,000.00	0.00	0.00	86,318,089,000.00	4,509,241,834.00	7,936,122,468.00	9.19	78,381,966,532.00	0.00	7,936,122,468.00
2-2-4-01	Aporte Ordinario	86,318,089,000.00	0.00	0.00	86,318,089,000.00	4,509,241,834.00	7,936,122,468.00	9.19	78,381,966,532.00	0.00	7,936,122,468.00
2-2-4-01-01	Vigencia	82,474,172,000.00	0.00	0.00	82,474,172,000.00	3,861,341,834.00	7,288,222,468.00	8.84	75,185,949,532.00	0.00	7,288,222,468.00
2-2-4-01-02	Vigencia Anterior	3,843,917,000.00	0.00	0.00	3,843,917,000.00	647,900,000.00	647,900,000.00	16.86	3,196,017,000.00	0.00	647,900,000.00
2-2-4-01-02-01	Reservas	3,843,917,000.00	0.00	0.00	3,843,917,000.00	647,900,000.00	647,900,000.00	16.86	3,196,017,000.00	0.00	647,900,000.00
2-4	RECURSOS DE CAPITAL	7,462,000,000.00	0.00	0.00	7,462,000,000.00	2,322,678,302.00	2,330,108,687.00	31.23	5,131,891,313.00	0.00	2,330,108,687.00
2-4-1	RECURSOS DEL BALANCE	7,392,000,000.00	0.00	0.00	7,392,000,000.00	2,310,661,948.00	2,310,661,948.00	31.26	5,081,338,052.00	0.00	2,310,661,948.00
2-4-1-05	Recursos Reservas	7,392,000,000.00	0.00	0.00	7,392,000,000.00	2,310,661,948.00	2,310,661,948.00	31.26	5,081,338,052.00	0.00	2,310,661,948.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	30,000,000.00	0.00	0.00	30,000,000.00	2,884,094.00	10,314,479.00	34.38	19,685,521.00	0.00	10,314,479.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	2,884,094.00	10,314,479.00	34.38	19,685,521.00	0.00	10,314,479.00
2-4-9	OTROS RECURSOS DE CAPITAL	40,000,000.00	0.00	0.00	40,000,000.00	9,132,260.00	9,132,260.00	22.83	30,867,740.00	0.00	9,132,260.00

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RESPONSABLE DEL PRESUPUESTO

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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**

17-03-2009  
04:21

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	GASTOS	146,022,089,000.00	0.00	0.00	146,022,089,000.00	0.00	146,022,089,000.00	9,311,283,829.00	22,819,930,257.00	15.63	6,159,408,272.00	9,956,221,946.00	6.82
3-1	GASTOS DE FUNCIONAMIENTO	8,034,472,000.00	0.00	0.00	8,034,472,000.00	0.00	8,034,472,000.00	507,986,066.00	1,047,941,676.00	13.04	448,650,087.00	886,267,569.00	11.03
3-1-1	SERVICIOS PERSONALES	7,274,002,000.00	0.00	0.00	7,274,002,000.00	0.00	7,274,002,000.00	418,478,569.00	837,365,154.00	11.51	418,478,569.00	837,365,154.00	11.51
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,438,170,000.00	0.00	0.00	5,438,170,000.00	0.00	5,438,170,000.00	309,347,865.00	623,512,150.00	11.47	309,347,865.00	623,512,150.00	11.47
3-1-1-01-01	Sueldos Personal de Nómina	3,058,767,000.00	0.00	0.00	3,058,767,000.00	0.00	3,058,767,000.00	223,805,660.00	413,506,981.00	13.52	223,805,660.00	413,506,981.00	13.52
3-1-1-01-04	Gastos de Representación	132,419,000.00	0.00	0.00	132,419,000.00	0.00	132,419,000.00	9,527,063.00	18,479,178.00	13.96	9,527,063.00	18,479,178.00	13.96
3-1-1-01-06	Auxilio de Transporte	34,320,000.00	0.00	0.00	34,320,000.00	0.00	34,320,000.00	3,166,168.00	6,014,339.00	17.52	3,166,168.00	6,014,339.00	17.52
3-1-1-01-07	Subsidio de Alimentación	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	918,307.00	1,681,479.00	15.29	918,307.00	1,681,479.00	15.29
3-1-1-01-08	Bonificación por Servicios Prestados	113,518,000.00	0.00	0.00	113,518,000.00	0.00	113,518,000.00	8,113,430.00	8,113,430.00	7.15	8,113,430.00	8,113,430.00	7.15
3-1-1-01-11	Prima Semestral	411,655,000.00	0.00	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	0.00	377,539,000.00	0.00	377,539,000.00	789,534.00	789,534.00	0.21	789,534.00	789,534.00	0.21
3-1-1-01-14	Prima de Vacaciones	181,218,000.00	0.00	0.00	181,218,000.00	0.00	181,218,000.00	15,190,387.00	15,190,387.00	8.38	15,190,387.00	15,190,387.00	8.38
3-1-1-01-15	Prima Técnica	401,129,000.00	0.00	0.00	401,129,000.00	0.00	401,129,000.00	25,592,317.00	50,730,387.00	12.65	25,592,317.00	50,730,387.00	12.65
3-1-1-01-16	Prima de Antigüedad	148,369,000.00	0.00	0.00	148,369,000.00	0.00	148,369,000.00	17,929,384.00	35,500,762.00	23.93	17,929,384.00	35,500,762.00	23.93
3-1-1-01-20	Otras Primas y Bonificaciones	14,515,000.00	0.00	0.00	14,515,000.00	0.00	14,515,000.00	836,280.00	1,672,560.00	11.52	836,280.00	1,672,560.00	11.52
3-1-1-01-21	Vacaciones en Dinero	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	2,002,642.00	2,002,642.00	40.05	2,002,642.00	2,002,642.00	40.05
3-1-1-01-24	Partida de Incremento Salarial	452,026,000.00	0.00	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	0.00	16,996,000.00	0.00	16,996,000.00	1,476,693.00	1,476,693.00	8.69	1,476,693.00	1,476,693.00	8.69
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	79,699,000.00	0.00	0.00	79,699,000.00	0.00	79,699,000.00	0.00	68,353,778.00	85.76	0.00	68,353,778.00	85.76
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	87,000,000.00	0.00	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	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	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	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	0.00	1,748,832,000.00	0.00	1,748,832,000.00	109,130,704.00	213,853,004.00	12.23	109,130,704.00	213,853,004.00	12.23
3-1-1-03-01	Aportes Patronales Sector Privado	882,207,000.00	0.00	0.00	882,207,000.00	0.00	882,207,000.00	46,458,982.00	94,323,928.00	10.69	46,458,982.00	94,323,928.00	10.69
3-1-1-03-01-01	Cesantías Fondos Privados	222,581,000.00	0.00	0.00	222,581,000.00	0.00	222,581,000.00	807,271.00	807,271.00	0.36	807,271.00	807,271.00	0.36
3-1-1-03-01-02	Pensiones Fondos Privados	140,435,000.00	0.00	0.00	140,435,000.00	0.00	140,435,000.00	9,881,200.00	20,304,800.00	14.46	9,881,200.00	20,304,800.00	14.46
3-1-1-03-01-03	Salud EPS Privadas	319,226,000.00	0.00	0.00	319,226,000.00	0.00	319,226,000.00	22,286,791.00	48,742,617.00	15.27	22,286,791.00	48,742,617.00	15.27
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	20,120,000.00	0.00	0.00	20,120,000.00	0.00	20,120,000.00	1,407,400.00	2,674,200.00	13.29	1,407,400.00	2,674,200.00	13.29
3-1-1-03-01-05	Caja de Compensación	179,845,000.00	0.00	0.00	179,845,000.00	0.00	179,845,000.00	12,076,320.00	21,795,040.00	12.12	12,076,320.00	21,795,040.00	12.12
3-1-1-03-02	Aportes Patronales Sector Público	866,625,000.00	0.00	0.00	866,625,000.00	0.00	866,625,000.00	62,671,722.00	119,529,076.00	13.79	62,671,722.00	119,529,076.00	13.79
3-1-1-03-02-01	Cesantías Fondos Públicos	305,247,000.00	0.00	0.00	305,247,000.00	0.00	305,247,000.00	23,260,402.00	43,727,933.00	14.33	23,260,402.00	43,727,933.00	14.33
3-1-1-03-02-02	Pensiones Fondos Públicos	322,074,000.00	0.00	0.00	322,074,000.00	0.00	322,074,000.00	23,811,720.00	47,583,640.00	14.77	23,811,720.00	47,583,640.00	14.77
3-1-1-03-02-03	Salud EPS Públicas	8,382,000.00	0.00	0.00	8,382,000.00	0.00	8,382,000.00	200,900.00	401,800.00	4.79	200,900.00	401,800.00	4.79
3-1-1-03-02-06	ICBF	134,888,000.00	0.00	0.00	134,888,000.00	0.00	134,888,000.00	9,057,240.00	16,346,280.00	12.12	9,057,240.00	16,346,280.00	12.12
3-1-1-03-02-07	SENA	89,925,000.00	0.00	0.00	89,925,000.00	0.00	89,925,000.00	6,038,160.00	10,897,520.00	12.12	6,038,160.00	10,897,520.00	12.12
3-1-1-03-02-09	Comisiones	6,109,000.00	0.00	0.00	6,109,000.00	0.00	6,109,000.00	303,300.00	571,903.00	9.36	303,300.00	571,903.00	9.36
		686,170,000.00										28,292,107.00	4.12

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

17-03-2009  
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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: FEBRERO											
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									
3-1-2	GASTOS GENERALES		0.00	0.00	686,170,000.00	0.00	686,170,000.00	89,507,497.00	136,276,522.00	19.86	20,397,614.00		
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	43,908,147.00	43,908,147.00	28.87	8,856,600.00	8,856,600.00	5.82
3-1-2-01-01	Dotación	19,700,000.00	0.00	0.00	19,700,000.00	0.00	19,700,000.00	17,299,352.00	17,299,352.00	87.81	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	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	26,608,795.00	26,608,795.00	44.89	8,856,600.00	8,856,600.00	14.94
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	40,923,489.00	87,691,873.00	17.06	6,865,153.00	14,759,005.00	2.87
3-1-2-02-01	Arrendamientos	20,400,000.00	0.00	0.00	20,400,000.00	0.00	20,400,000.00	0.00	20,400,000.00	100.00	1,737,968.00	2,413,436.00	11.83
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	1,235,680.00	21,663,756.00	52.58	2,452,888.00	3,730,964.00	9.06
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	13,760,000.00	13,760,000.00	38.98	580,000.00	580,000.00	1.64
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	9,773,904.00	9,773,904.00	7.37	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	9,773,904.00	9,773,904.00	7.37	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	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	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	4,588,048.00	10,528,356.00	15.66	2,094,297.00	8,034,605.00	11.95
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	2,094,297.00	4,396,539.00	15.87	2,094,297.00	4,396,539.00	15.87
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	0.00	684,360.00	15.92	0.00	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	0.00	636,740.00	16.43	0.00	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	2,493,751.00	4,810,717.00	15.34	0.00	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	795,000.00	795,000.00	3.29	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	795,000.00	795,000.00	3.29	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	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	10,770,857.00	10,770,857.00	47.03	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	4,675,861.00	4,676,502.00	23.44	4,675,861.00	4,676,502.00	23.44
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	4,675,861.00	4,676,502.00	26.80	4,675,861.00	4,676,502.00	26.80
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	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	0.00	74,300,000.00	100.00	9,773,904.00	20,610,308.00	27.74
3-1-6-01	SERVICIOS PERSONALES	20,700,000.00	0.00	0.00	20,700,000.00	0.00	20,700,000.00	0.00	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	0.00	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	0.00	53,600,000.00	100.00	9,773,904.00	20,610,308.00	38.45
3-1-6-02-01	Arrendamientos	1,062,500.00	0.00	0.00	1,062,500.00	0.00	1,062,500.00	0.00	1,062,500.00	100.00	0.00	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	0.00	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	0.00	48,503,852.00	100.00	9,773,904.00	19,547,808.00	40.30
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	0.00	48,503,852.00	100.00	9,773,904.00	19,547,808.00	40.30
3-3	INVERSION	137,987,617,000.00	0.00	0.00	137,987,617,000.00	0.00	137,987,617,000.00	8,803,297,763.00	21,771,988,581.00	15.78	5,710,758,185.00	9,069,954,377.00	6.57
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	8,803,297,763.00	12,098,302,603.00	9.54	2,766,843,786.00	3,334,491,737.00	2.63
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	8,803,297,763.00	12,098,302,603.00	9.54	2,766,843,786.00	3,334,491,737.00	2.63
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	7,372,198,582.00	10,519,769,832.00	10.09	2,464,997,332.00	2,916,630,862.00	2.80
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	2,096,268,649.00	2,116,307,950.00	8.14	20,648,304.00	36,928,015.00	0.14
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	1,132,825,211.00	1,152,864,512.00	7.06	20,648,304.00	36,928,015.00	0.23

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

17-03-2009  
04:21

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	963,443,438.00	963,443,438.00	9.98	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	5,275,929,933.00	8,403,461,882.00	10.73	2,444,349,028.00	2,879,702,847.00	3.68
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	590,161,504.00	595,228,504.00	10.07	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	1,371,426,027.00	1,379,026,027.00	6.25	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	276,309,903.00	276,309,903.00	21.97	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	3,038,032,499.00	6,152,897,448.00	12.53	2,444,349,028.00	2,879,702,847.00	5.86
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	188,251,833.00	188,251,833.00	38.42	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	188,251,833.00	188,251,833.00	38.42	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	188,251,833.00	188,251,833.00	38.42	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	1,242,847,348.00	1,390,280,938.00	6.31	301,846,454.00	417,860,875.00	1.90
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	1,242,847,348.00	1,390,280,938.00	6.31	301,846,454.00	417,860,875.00	1.90
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	3,029,050.00	3,029,050.00	0.05	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	1,239,818,298.00	1,387,251,888.00	15.24	301,846,454.00	417,860,875.00	4.59
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	0.00	9,673,685,978.00	86.67	2,943,914,399.00	5,735,462,640.00	51.39
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	0.00	2,175,630,733.00	100.00	897,950,516.00	1,323,123,281.00	60.82
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	0.00	2,175,630,733.00	100.00	897,950,516.00	1,323,123,281.00	60.82
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	0.00	1,187,195,525.00	100.00	537,752,168.00	728,032,804.00	61.32
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	0.00	756,742,474.00	100.00	219,344,738.00	409,625,374.00	54.13
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	0.00	430,453,051.00	100.00	318,407,430.00	318,407,430.00	73.97
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	0.00	318,681,538.00	100.00	142,990,040.00	297,726,897.00	93.42
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	0.00	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	0.00	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	0.00	297,726,897.00	100.00	142,990,040.00	297,726,897.00	100.00
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	0.00	669,753,670.00	100.00	217,208,308.00	297,363,580.00	44.40
	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**

17-03-2009  
04:21

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		FEBRERO	
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											
3-3-7-12-01-07-4021	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	0.00	663,200,804.00	100.00	217,208,308.00	290,810,714.00	43.85		
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	0.00	6,552,866.00	100.00	0.00	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	0.00	7,498,055,245.00	100.00	2,045,963,883.00	4,412,339,359.00	58.85		
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	0.00	7,498,055,245.00	100.00	2,045,963,883.00	4,412,339,359.00	58.85		
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	0.00	3,265,964,702.00	100.00	762,639,903.00	1,143,458,268.00	35.01		
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	0.00	2,745,044,554.00	100.00	545,369,919.00	908,342,364.00	33.09		
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	0.00	520,920,148.00	100.00	217,269,984.00	235,115,904.00	45.13		
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	0.00	4,232,090,543.00	100.00	1,283,323,980.00	3,268,881,091.00	77.24		
3-3-7-13-01-14-0547	Atención integral y educación especial a la niñez en situación de vida en calle, alto riesgo y abandono	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
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	0.00	175,270,400.00	100.00	54,155,136.00	101,399,022.00	57.85		
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	0.00	4,056,820,143.00	100.00	1,229,168,844.00	3,167,482,069.00	78.08		
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		

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO