

**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:		ABRIL					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2009					
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	9,725,280,532.00	31,263,559,410.00	21.41	114,758,529,590.00	0.00	31,263,559,410.00
2-1	INGRESOS CORRIENTES	52,242,000,000.00	0.00	0.00	52,242,000,000.00	3,746,921,494.00	5,882,299,277.00	11.26	46,359,700,723.00	0.00	5,882,299,277.00
2-1-2	NO TRIBUTARIOS	52,242,000,000.00	0.00	0.00	52,242,000,000.00	3,746,921,494.00	5,882,299,277.00	11.26	46,359,700,723.00	0.00	5,882,299,277.00
2-1-2-04	Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	3,715,478,894.00	5,737,382,983.00	11.10	45,962,617,017.00	0.00	5,737,382,983.00
2-1-2-04-99	Otras Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	3,715,478,894.00	5,737,382,983.00	11.10	45,962,617,017.00	0.00	5,737,382,983.00
2-1-2-99	Otros Ingresos No Tributarios	542,000,000.00	0.00	0.00	542,000,000.00	31,442,600.00	144,916,294.00	26.74	397,083,706.00	0.00	144,916,294.00
2-2	TRANSFERENCIAS	86,318,089,000.00	0.00	0.00	86,318,089,000.00	5,971,870,667.00	19,446,609,268.00	22.53	66,871,479,732.00	0.00	19,446,609,268.00
2-2-4	ADMINISTRACIÓN CENTRAL	86,318,089,000.00	0.00	0.00	86,318,089,000.00	5,971,870,667.00	19,446,609,268.00	22.53	66,871,479,732.00	0.00	19,446,609,268.00
2-2-4-01	Aporte Ordinario	86,318,089,000.00	0.00	0.00	86,318,089,000.00	5,971,870,667.00	19,446,609,268.00	22.53	66,871,479,732.00	0.00	19,446,609,268.00
2-2-4-01-01	Vigencia	82,474,172,000.00	0.00	0.00	82,474,172,000.00	5,271,970,667.00	16,892,209,268.00	20.48	65,581,962,732.00	0.00	16,892,209,268.00
2-2-4-01-02	Vigencia Anterior	3,843,917,000.00	0.00	0.00	3,843,917,000.00	699,900,000.00	2,554,400,000.00	66.45	1,289,517,000.00	0.00	2,554,400,000.00
2-2-4-01-02-01	Reservas	3,843,917,000.00	0.00	0.00	3,843,917,000.00	699,900,000.00	2,554,400,000.00	66.45	1,289,517,000.00	0.00	2,554,400,000.00
2-4	RECURSOS DE CAPITAL	7,462,000,000.00	0.00	0.00	7,462,000,000.00	6,488,371.00	5,934,650,865.00	79.53	1,527,349,135.00	0.00	5,934,650,865.00
2-4-1	RECURSOS DEL BALANCE	7,392,000,000.00	0.00	0.00	7,392,000,000.00	0.00	5,904,068,978.00	79.87	1,487,931,022.00	0.00	5,904,068,978.00
2-4-1-05	Recursos Reservas	7,392,000,000.00	0.00	0.00	7,392,000,000.00	0.00	5,904,068,978.00	79.87	1,487,931,022.00	0.00	5,904,068,978.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	30,000,000.00	0.00	0.00	30,000,000.00	6,488,371.00	21,449,627.00	71.50	8,550,373.00	0.00	21,449,627.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	6,488,371.00	21,449,627.00	71.50	8,550,373.00	0.00	21,449,627.00
2-4-9	OTROS RECURSOS DE CAPITAL	40,000,000.00	0.00	0.00	40,000,000.00	0.00	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**

15-05-2009  
05:05

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	8,397,059,094.00	43,609,325,729.00	29.86	10,361,332,527.00	28,517,079,775.00	19.53
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	418,442,275.00	2,103,766,748.00	26.18	455,464,501.00	1,863,358,122.00	23.19
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	408,399,618.00	1,713,939,396.00	23.56	408,399,618.00	1,703,939,396.00	23.43
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	297,289,857.00	1,260,416,026.00	23.18	297,289,857.00	1,260,416,026.00	23.18
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	218,102,379.00	870,744,692.00	28.47	218,102,379.00	870,744,692.00	28.47
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	10,104,163.00	38,687,504.00	29.22	10,104,163.00	38,687,504.00	29.22
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	1,888,331.00	9,992,671.00	29.12	1,888,331.00	9,992,671.00	29.12
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	898,291.00	3,505,584.00	31.87	898,291.00	3,505,584.00	31.87
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	9,836,742.00	34,769,851.00	30.63	9,836,742.00	34,769,851.00	30.63
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	0.00	789,534.00	0.21	0.00	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	14,145,530.00	52,785,376.00	29.13	14,145,530.00	52,785,376.00	29.13
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	23,414,042.00	101,242,498.00	25.24	23,414,042.00	101,242,498.00	25.24
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	16,701,540.00	69,537,285.00	46.87	16,701,540.00	69,537,285.00	46.87
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	3,065,836.00	21.12	836,280.00	3,065,836.00	21.12
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	0.00	2,002,642.00	40.05	0.00	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	1,362,559.00	4,938,775.00	29.06	1,362,559.00	4,938,775.00	29.06
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	10,000,000.00	11.49	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	10,000,000.00	23.81	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	10,000,000.00	23.81	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	111,109,761.00	443,523,370.00	25.36	111,109,761.00	443,523,370.00	25.36
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	46,652,173.00	192,820,565.00	21.86	46,652,173.00	192,820,565.00	21.86
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	0.00	807,271.00	0.36	0.00	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	9,284,200.00	38,818,200.00	27.64	9,284,200.00	38,818,200.00	27.64
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	24,265,873.00	100,784,774.00	31.57	24,265,873.00	100,784,774.00	31.57
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	1,340,900.00	5,437,200.00	27.02	1,340,900.00	5,437,200.00	27.02
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	11,761,200.00	46,973,120.00	26.12	11,761,200.00	46,973,120.00	26.12
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	64,457,588.00	250,702,805.00	28.93	64,457,588.00	250,702,805.00	28.93
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	23,229,963.00	91,148,494.00	29.86	23,229,963.00	91,148,494.00	29.86
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	26,036,820.00	98,874,780.00	30.70	26,036,820.00	98,874,780.00	30.70
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	803,600.00	9.59	200,900.00	803,600.00	9.59
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	8,820,900.00	35,229,840.00	26.12	8,820,900.00	35,229,840.00	26.12
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	5,880,600.00	23,486,560.00	26.12	5,880,600.00	23,486,560.00	26.12
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	288,405.00	1,159,531.00	18.98	288,405.00	1,159,531.00	18.98
		686,170,000.00										108,910,610.00	15.89

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

15-05-2009  
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Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON						VIGENCIA FISCAL:		2009		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01								MES:		ABRIL			
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	-966,352.00	685,203,648.00	0.00	685,203,648.00	10,042,657.00	314,561,000.00	45.91	37,290,979.00		28.91
3-1-2-01	Adquisición de Bienes	152,080,000.00	0.00	-966,352.00	151,113,648.00	0.00	151,113,648.00	-1,321,987.00	58,975,125.00	39.03	13,490,538.00	43,682,621.00	28.91
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	17,533,672.00	89.00	7,579,229.00	17,299,352.00	87.81
3-1-2-01-02	Gastos de Computador	73,100,000.00	0.00	-966,352.00	72,133,648.00	0.00	72,133,648.00	1,410,328.00	5,210,328.00	7.22	0.00	3,800,000.00	5.27
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	-2,732,315.00	36,231,125.00	61.12	5,911,309.00	22,583,269.00	38.10
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	9,762,728.00	248,671,102.00	48.37	22,198,525.00	58,313,216.00	11.34
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	5,889,372.00	28.87
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	2,232,180.00	25,322,516.00	61.46	3,837,988.00	10,989,940.00	26.67
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	32,853.00	13,843,280.00	39.22	2,739,509.00	4,949,936.00	14.02
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	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	0.00	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	133,847,434.00	91.68	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	133,847,434.00	91.68	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	7,497,695.00	23,217,111.00	34.53	7,497,695.00	23,217,111.00	34.53
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	2,342,344.00	10,425,694.00	37.64	2,342,344.00	10,425,694.00	37.64
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	1,454,280.00	33.82	0.00	1,454,280.00	33.82
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	1,255,110.00	32.39	0.00	1,255,110.00	32.39
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	5,155,351.00	10,082,027.00	32.14	5,155,351.00	10,082,027.00	32.14
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	1,275,000.00	5.27	480,000.00	1,275,000.00	5.27
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	1,275,000.00	5.27	480,000.00	1,275,000.00	5.27
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	9,000,000.00	37.04	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	11,991,857.00	52.37	5,905,365.00	11,991,857.00	52.37
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	1,601,916.00	6,914,773.00	34.66	1,601,916.00	6,914,773.00	34.66
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	1,601,916.00	6,914,773.00	39.63	1,601,916.00	6,914,773.00	39.63
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	966,352.00	75,266,352.00	0.00	75,266,352.00	0.00	75,266,352.00	100.00	9,773,904.00	50,508,116.00	67.11
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	10,350,000.00	50.00
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	10,350,000.00	50.00
3-1-6-02	GASTOS GENERALES	53,600,000.00	0.00	966,352.00	54,566,352.00	0.00	54,566,352.00	0.00	54,566,352.00	100.00	9,773,904.00	40,158,116.00	73.60
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	966,352.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	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	39,095,616.00	80.60
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	39,095,616.00	80.60
3-3	INVERSION	137,987,617,000.00	0.00	0.00	137,987,617,000.00	0.00	137,987,617,000.00	7,978,616,819.00	41,505,558,981.00	30.08	9,905,868,026.00	26,653,721,653.00	19.32
3-3-1	DIRECTA	126,826,000,000.00	0.00	-1,987,627,311.00	124,838,372,689.00	0.00	124,838,372,689.00	7,978,616,819.00	29,844,245,692.00	23.91	8,227,349,103.00	16,783,198,404.00	13.44
3-3-1-13	Bogotá positiva: para vivir mejor	126,826,000,000.00	0.00	-1,987,627,311.00	124,838,372,689.00	0.00	124,838,372,689.00	7,978,616,819.00	29,844,245,692.00	23.91	8,227,349,103.00	16,783,198,404.00	13.44
3-3-1-13-01	Ciudad de derechos	104,303,000,000.00	0.00	-1,588,212,652.00	102,714,787,348.00	0.00	102,714,787,348.00	6,400,809,459.00	25,836,489,437.00	25.15	7,309,264,607.00	15,013,589,099.00	14.62
3-3-1-13-01-04	Bogotá bien alimentada	25,984,000,000.00	0.00	-124,082,115.00	25,859,917,885.00	0.00	25,859,917,885.00	2,012,907,347.00	5,797,374,971.00	22.42	2,141,354,731.00	2,991,003,253.00	11.57
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	1,699,788,965.00	3,706,797,509.00	22.70	1,378,478,819.00	1,914,603,471.00	11.73

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

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Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	-124,082,115.00	9,533,917,885.00	0.00	9,533,917,885.00	313,118,382.00	2,090,577,462.00	21.93	762,875,912.00	1,076,399,782.00	11.29
3-3-1-13-01-14	Atención alimenticia a los asistidos	78,319,000,000.00	0.00	-1,464,130,537.00	76,854,869,463.00	0.00	76,854,869,463.00	4,387,902,112.00	20,039,114,466.00	26.07	5,167,909,876.00	12,022,585,846.00	15.64
3-3-1-13-01-14-0547	Toda la vida integralmente protegidos	5,909,200,000.00	0.00	-383,861,174.00	5,525,338,826.00	0.00	5,525,338,826.00	321,394,710.00	953,571,984.00	17.26	586,009,570.00	883,444,437.00	15.99
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	-1,080,269,363.00	20,971,730,637.00	0.00	20,971,730,637.00	1,125,130,142.00	2,675,138,073.00	12.76	1,362,669,236.00	2,030,263,266.00	9.68
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	40,499,424.00	316,809,327.00	25.19	47,167,188.00	95,112,888.00	7.56
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	2,900,877,836.00	16,093,595,082.00	32.78	3,172,063,882.00	9,013,765,255.00	18.36
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	-7,000,000.00	483,000,000.00	0.00	483,000,000.00	4,444,973.00	211,476,806.00	43.78	34,119,604.00	47,864,843.00	9.91
3-3-1-13-03-34	Ciudad global	490,000,000.00	0.00	-7,000,000.00	483,000,000.00	0.00	483,000,000.00	4,444,973.00	211,476,806.00	43.78	34,119,604.00	47,864,843.00	9.91
3-3-1-13-03-34-7055	Bogotá sociedad del conocimiento	490,000,000.00	0.00	-7,000,000.00	483,000,000.00	0.00	483,000,000.00	4,444,973.00	211,476,806.00	43.78	34,119,604.00	47,864,843.00	9.91
3-3-1-13-06	Sistemática, investigación del fenómeno callejero	22,033,000,000.00	0.00	-392,414,659.00	21,640,585,341.00	0.00	21,640,585,341.00	1,573,362,387.00	3,796,279,449.00	17.54	883,964,892.00	1,721,744,462.00	7.96
3-3-1-13-06-49	Gestión pública efectiva y transparente	22,033,000,000.00	0.00	-392,414,659.00	21,640,585,341.00	0.00	21,640,585,341.00	1,573,362,387.00	3,796,279,449.00	17.54	883,964,892.00	1,721,744,462.00	7.96
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	21,551,396.00	101,551,396.00	1.63	16,000,000.00	16,000,000.00	0.26
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	-199,080,252.00	6,500,919,748.00	0.00	6,500,919,748.00	402,472,220.00	584,237,726.00	8.99	287,806,702.00	293,151,752.00	4.51
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	-193,334,407.00	8,906,665,593.00	0.00	8,906,665,593.00	1,149,338,771.00	3,110,490,327.00	34.92	580,158,190.00	1,412,592,710.00	15.86
3-3-7	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias	11,161,617,000.00	0.00	1,987,627,311.00	13,149,244,311.00	0.00	13,149,244,311.00	0.00	11,661,313,289.00	88.68	1,678,518,923.00	9,870,523,249.00	75.07
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	145,806,775.00	1,897,633,926.00	87.22
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	145,806,775.00	1,897,633,926.00	87.22
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	87,493,170.00	1,111,164,941.00	93.60
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	87,493,170.00	680,711,890.00	89.95
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	0.00	430,453,051.00	100.00
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	0.00	318,681,538.00	100.00	9,424,000.00	313,637,738.00	98.42
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	9,424,000.00	14,956,200.00	74.78
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	954,641.00	100.00
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	0.00	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	48,889,605.00	472,831,247.00	70.60
	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**

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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: ABRIL											
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	0.00	663,200,804.00	100.00	48,889,605.00	466,278,381.00	70.31
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	1,987,627,311.00	9,485,682,556.00	0.00	9,485,682,556.00	0.00	9,485,682,556.00	100.00	1,532,712,148.00	7,972,889,323.00	84.05
3-3-7-13-01	Ciudad de derechos	7,498,055,245.00	0.00	1,588,212,652.00	9,086,267,897.00	0.00	9,086,267,897.00	0.00	9,086,267,897.00	100.00	1,506,219,519.00	7,761,609,488.00	85.42
3-3-7-13-01-04	Bogotá bien alimentada	3,265,964,702.00	0.00	124,082,115.00	3,390,046,817.00	0.00	3,390,046,817.00	0.00	3,390,046,817.00	100.00	910,411,026.00	2,571,775,591.00	75.86
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	787,147,832.00	2,009,292,312.00	73.20
3-3-7-13-01-04-7194	Atención alimenticia a los asistidos	520,920,148.00	0.00	124,082,115.00	645,002,263.00	0.00	645,002,263.00	0.00	645,002,263.00	100.00	123,263,194.00	562,483,279.00	87.21
3-3-7-13-01-14	Toda la vida integralmente protegidos	4,232,090,543.00	0.00	1,464,130,537.00	5,696,221,080.00	0.00	5,696,221,080.00	0.00	5,696,221,080.00	100.00	595,808,493.00	5,189,833,897.00	91.11
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	383,861,174.00	383,861,174.00	0.00	383,861,174.00	0.00	383,861,174.00	100.00	20,120,745.00	371,409,047.00	96.76
3-3-7-13-01-14-0548	Atención integral y educación especial a jóvenes en situación de vida en calle, pandilleros y en alto riesgo	0.00	0.00	1,080,269,363.00	1,080,269,363.00	0.00	1,080,269,363.00	0.00	1,080,269,363.00	100.00	401,152,211.00	996,384,281.00	92.23
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	4,570,400.00	160,567,157.00	91.61
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	169,965,137.00	3,661,473,412.00	90.25
3-3-7-13-03	Ciudad global	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	100.00	7,000,000.00	7,000,000.00	100.00
3-3-7-13-03-34	Bogotá sociedad del conocimiento	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	100.00	7,000,000.00	7,000,000.00	100.00
3-3-7-13-03-34-7055	Sistemática, investigación del fenómeno callejero	0.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	100.00	7,000,000.00	7,000,000.00	100.00
3-3-7-13-06	Gestión pública efectiva y transparente	0.00	0.00	392,414,659.00	392,414,659.00	0.00	392,414,659.00	0.00	392,414,659.00	100.00	19,492,629.00	204,279,835.00	52.06
3-3-7-13-06-49	Desarrollo institucional integral	0.00	0.00	392,414,659.00	392,414,659.00	0.00	392,414,659.00	0.00	392,414,659.00	100.00	19,492,629.00	204,279,835.00	52.06
3-3-7-13-06-49-4006	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias	0.00	0.00	199,080,252.00	199,080,252.00	0.00	199,080,252.00	0.00	199,080,252.00	100.00	0.00	43,326,805.00	21.76
3-3-7-13-06-49-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias	0.00	0.00	193,334,407.00	193,334,407.00	0.00	193,334,407.00	0.00	193,334,407.00	100.00	19,492,629.00	160,953,030.00	83.25
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

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

15-05-2009  
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Entidad <b>214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON</b>								VIGENCIA FISCAL:		<b>2009</b>		
Unidad Ejecutora <b>01 UNIDAD 01</b>								MES:		<b>ABRIL</b>		
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	
			MES 4	ACUMULADO 5								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO