

**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:		MAYO				
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	10,088,415,272.00	41,351,974,682.00	28.32	104,670,114,318.00	0.00	41,351,974,682.00
2-1	INGRESOS CORRIENTES	52,242,000,000.00	0.00	0.00	52,242,000,000.00	3,335,343,976.00	9,217,643,253.00	17.64	43,024,356,747.00	0.00	9,217,643,253.00
2-1-2	NO TRIBUTARIOS	52,242,000,000.00	0.00	0.00	52,242,000,000.00	3,335,343,976.00	9,217,643,253.00	17.64	43,024,356,747.00	0.00	9,217,643,253.00
2-1-2-04	Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	3,274,916,527.00	9,012,299,510.00	17.43	42,687,700,490.00	0.00	9,012,299,510.00
2-1-2-04-99	Otras Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	3,274,916,527.00	9,012,299,510.00	17.43	42,687,700,490.00	0.00	9,012,299,510.00
2-1-2-99	Otros Ingresos No Tributarios	542,000,000.00	0.00	0.00	542,000,000.00	60,427,449.00	205,343,743.00	37.89	336,656,257.00	0.00	205,343,743.00
2-2	TRANSFERENCIAS	86,318,089,000.00	0.00	0.00	86,318,089,000.00	6,740,366,467.00	26,186,975,735.00	30.34	60,131,113,265.00	0.00	26,186,975,735.00
2-2-4	ADMINISTRACIÓN CENTRAL	86,318,089,000.00	0.00	0.00	86,318,089,000.00	6,740,366,467.00	26,186,975,735.00	30.34	60,131,113,265.00	0.00	26,186,975,735.00
2-2-4-01	Aporte Ordinario	86,318,089,000.00	0.00	0.00	86,318,089,000.00	6,740,366,467.00	26,186,975,735.00	30.34	60,131,113,265.00	0.00	26,186,975,735.00
2-2-4-01-01	Vigencia	82,474,172,000.00	0.00	0.00	82,474,172,000.00	6,230,083,467.00	23,122,292,735.00	28.04	59,351,879,265.00	0.00	23,122,292,735.00
2-2-4-01-02	Vigencia Anterior	3,843,917,000.00	0.00	0.00	3,843,917,000.00	510,283,000.00	3,064,683,000.00	79.73	779,234,000.00	0.00	3,064,683,000.00
2-2-4-01-02-01	Reservas	3,843,917,000.00	0.00	0.00	3,843,917,000.00	510,283,000.00	3,064,683,000.00	79.73	779,234,000.00	0.00	3,064,683,000.00
2-4	RECURSOS DE CAPITAL	7,462,000,000.00	0.00	0.00	7,462,000,000.00	12,704,829.00	5,947,355,694.00	79.70	1,514,644,306.00	0.00	5,947,355,694.00
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	5,163,363.00	26,612,990.00	88.71	3,387,010.00	0.00	26,612,990.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	5,163,363.00	26,612,990.00	88.71	3,387,010.00	0.00	26,612,990.00
2-4-9	OTROS RECURSOS DE CAPITAL	40,000,000.00	0.00	0.00	40,000,000.00	7,541,466.00	16,673,726.00	41.68	23,326,274.00	0.00	16,673,726.00

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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**

12-06-2009  
04:48

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	9,235,377,803.00	52,844,703,532.00	36.19	6,300,068,532.00	34,817,148,307.00	23.84
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	507,225,868.00	2,610,992,616.00	32.50	426,531,799.00	2,289,889,921.00	28.50
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	394,012,700.00	2,107,952,096.00	28.98	397,346,033.00	2,101,285,429.00	28.89
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	285,993,086.00	1,546,409,112.00	28.44	285,993,086.00	1,546,409,112.00	28.44
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	216,840,325.00	1,087,585,017.00	35.56	216,840,325.00	1,087,585,017.00	35.56
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	10,051,798.00	48,739,302.00	36.81	10,051,798.00	48,739,302.00	36.81
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	2,146,834.00	12,139,505.00	35.37	2,146,834.00	12,139,505.00	35.37
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	913,303.00	4,418,887.00	40.17	913,303.00	4,418,887.00	40.17
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	3,743,079.00	38,512,930.00	33.93	3,743,079.00	38,512,930.00	33.93
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	5,836,200.00	58,621,576.00	32.35	5,836,200.00	58,621,576.00	32.35
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	27,324,101.00	128,566,599.00	32.05	27,324,101.00	128,566,599.00	32.05
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	17,714,738.00	87,252,023.00	58.81	17,714,738.00	87,252,023.00	58.81
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	3,902,116.00	26.88	836,280.00	3,902,116.00	26.88
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	586,428.00	5,525,203.00	32.51	586,428.00	5,525,203.00	32.51
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	3,333,333.00	3,333,333.00	3.83
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	3,333,333.00	3,333,333.00	7.94
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	3,333,333.00	3,333,333.00	7.94
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	108,019,614.00	551,542,984.00	31.54	108,019,614.00	551,542,984.00	31.54
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	45,572,715.00	238,393,280.00	27.02	45,572,715.00	238,393,280.00	27.02
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	8,102,500.00	46,920,700.00	33.41	8,102,500.00	46,920,700.00	33.41
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	24,743,095.00	125,527,869.00	39.32	24,743,095.00	125,527,869.00	39.32
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	1,396,800.00	6,834,000.00	33.97	1,396,800.00	6,834,000.00	33.97
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	11,330,320.00	58,303,440.00	32.42	11,330,320.00	58,303,440.00	32.42
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	62,446,899.00	313,149,704.00	36.13	62,446,899.00	313,149,704.00	36.13
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	21,636,943.00	112,785,437.00	36.95	21,636,943.00	112,785,437.00	36.95
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	26,174,520.00	125,049,300.00	38.83	26,174,520.00	125,049,300.00	38.83
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	1,004,500.00	11.98	200,900.00	1,004,500.00	11.98
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	8,497,740.00	43,727,580.00	32.42	8,497,740.00	43,727,580.00	32.42
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	5,665,160.00	29,151,720.00	32.42	5,665,160.00	29,151,720.00	32.42
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	271,636.00	1,431,167.00	23.43	271,636.00	1,431,167.00	23.43
		686,170,000.00										128,688,140.00	18.78

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12-06-2009  
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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:		MAYO		
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	113,213,168.00	427,774,168.00	62.43	19,777,530.00		
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	555,033.00	59,530,158.00	39.39	3,650,154.00	47,332,775.00	31.32
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	234,320.00	17,533,672.00	89.00
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	0.00	5,210,328.00	7.22	1,410,328.00	5,210,328.00	7.22
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	555,033.00	36,786,158.00	62.05	2,005,506.00	24,588,775.00	41.48
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	112,502,476.00	361,173,578.00	70.25	15,971,717.00	74,284,933.00	14.45
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	7,627,340.00	37.39
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	1,833,180.00	27,155,696.00	65.91	4,241,891.00	15,231,831.00	36.97
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	69,020.00	13,912,300.00	39.41	2,195,676.00	7,145,612.00	20.24
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	104,732,462.00	114,506,366.00	86.35	365,668.00	365,668.00	0.28
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	104,732,462.00	114,506,366.00	86.35	365,668.00	365,668.00	0.28
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	510,000.00	510,000.00	0.35
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	510,000.00	510,000.00	0.35
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	5,867,814.00	29,084,925.00	43.26	5,867,814.00	29,084,925.00	43.26
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	2,042,250.00	12,467,944.00	45.01	2,042,250.00	12,467,944.00	45.01
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	901,820.00	2,356,100.00	54.79	901,820.00	2,356,100.00	54.79
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	648,040.00	1,903,150.00	49.11	648,040.00	1,903,150.00	49.11
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	2,275,704.00	12,357,731.00	39.40	2,275,704.00	12,357,731.00	39.40
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	0.00	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	0.00	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	1,052,700.00	1,052,700.00	4.33
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	0.00	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	155,659.00	7,070,432.00	35.44	155,659.00	7,070,432.00	35.44
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	155,659.00	7,070,432.00	40.52	155,659.00	7,070,432.00	40.52
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
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	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	9,408,236.00	59,916,352.00	79.61
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	9,408,236.00	49,566,352.00	90.84
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	9,408,236.00	48,503,852.00	100.00
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	9,408,236.00	48,503,852.00	100.00
3-3	INVERSION	137,987,617,000.00	0.00	0.00	137,987,617,000.00	0.00	137,987,617,000.00	8,728,151,935.00	50,233,710,916.00	36.40	5,873,536,733.00	32,527,258,386.00	23.57
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	8,733,453,287.00	38,577,698,979.00	30.90	5,587,648,254.00	22,370,846,658.00	17.92
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	8,733,453,287.00	38,577,698,979.00	30.90	5,587,648,254.00	22,370,846,658.00	17.92
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	6,300,369,282.00	32,136,858,719.00	31.29	4,493,551,399.00	19,507,140,498.00	18.99
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	4,002,765,174.00	9,800,140,145.00	37.90	1,273,300,253.00	4,264,303,506.00	16.49

**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: MAYO											
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									
3-3-1-13-01-04-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	16,326,000,000.00	0.00	0.00	16,326,000,000.00	0.00	16,326,000,000.00	2,474,090,947.00	6,180,888,456.00	37.86	787,833,323.00	2,702,436,794.00	16.55
3-3-1-13-01-04-7194	Atención alimenticia a los asistidos	9,658,000,000.00	0.00	-124,082,115.00	9,533,917,885.00	0.00	9,533,917,885.00	1,528,674,227.00	3,619,251,689.00	37.96	485,466,930.00	1,561,866,712.00	16.38
3-3-1-13-01-14	Toda la vida integralmente protegidos	78,319,000,000.00	0.00	-1,464,130,537.00	76,854,869,463.00	0.00	76,854,869,463.00	2,297,604,108.00	22,336,718,574.00	29.06	3,220,251,146.00	15,242,836,992.00	19.83
3-3-1-13-01-14-0547	Atención integral y educación especial a la niñez en situación de vida en calle, alto riesgo y abandono	5,909,200,000.00	0.00	-383,861,174.00	5,525,338,826.00	0.00	5,525,338,826.00	101,853,812.00	1,055,425,796.00	19.10	41,921,759.00	925,366,196.00	16.75
3-3-1-13-01-14-0548	Atención integral y educación especial a jóvenes en situación de vida en calle, pandilleros y en alto riesgo	22,052,000,000.00	0.00	-1,080,269,363.00	20,971,730,637.00	0.00	20,971,730,637.00	120,972,981.00	2,796,111,054.00	13.33	523,532,031.00	2,553,795,297.00	12.18
3-3-1-13-01-14-0550	Capacitación y generación de oportunidades de ingreso para mujeres madres en situación de pobreza extrema	1,257,800,000.00	0.00	0.00	1,257,800,000.00	0.00	1,257,800,000.00	13,091,074.00	329,900,401.00	26.23	30,695,170.00	125,808,058.00	10.00
3-3-1-13-01-14-4021	Generación de ingresos y oportunidades como herramienta de recuperación para la juventud en alta vulnerabilidad social	49,100,000,000.00	0.00	0.00	49,100,000,000.00	0.00	49,100,000,000.00	2,061,686,241.00	18,155,281,323.00	36.98	2,624,102,186.00	11,637,867,441.00	23.70
3-3-1-13-03	Ciudad global	490,000,000.00	0.00	-7,000,000.00	483,000,000.00	0.00	483,000,000.00	46,073,421.00	257,550,227.00	53.32	21,078,013.00	68,942,856.00	14.27
3-3-1-13-03-34	Bogotá sociedad del conocimiento	490,000,000.00	0.00	-7,000,000.00	483,000,000.00	0.00	483,000,000.00	46,073,421.00	257,550,227.00	53.32	21,078,013.00	68,942,856.00	14.27
3-3-1-13-03-34-7055	Sistemática, investigación del fenómeno callejero	490,000,000.00	0.00	-7,000,000.00	483,000,000.00	0.00	483,000,000.00	46,073,421.00	257,550,227.00	53.32	21,078,013.00	68,942,856.00	14.27
3-3-1-13-06	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	2,387,010,584.00	6,183,290,033.00	28.57	1,073,018,842.00	2,794,763,304.00	12.91
3-3-1-13-06-49	Desarrollo institucional integral	22,033,000,000.00	0.00	-392,414,659.00	21,640,585,341.00	0.00	21,640,585,341.00	2,387,010,584.00	6,183,290,033.00	28.57	1,073,018,842.00	2,794,763,304.00	12.91
3-3-1-13-06-49-0640	Modernización y fortalecimiento de las tecnologías de información y comunicaciones TIC	6,233,000,000.00	0.00	0.00	6,233,000,000.00	0.00	6,233,000,000.00	409,847,814.00	511,399,210.00	8.20	29,551,396.00	45,551,396.00	0.73
3-3-1-13-06-49-4006	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias	6,700,000,000.00	0.00	-199,080,252.00	6,500,919,748.00	0.00	6,500,919,748.00	577,279,813.00	1,161,517,539.00	17.87	448,115,520.00	741,267,272.00	11.40
3-3-1-13-06-49-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias	9,100,000,000.00	0.00	-193,334,407.00	8,906,665,593.00	0.00	8,906,665,593.00	1,399,882,957.00	4,510,373,284.00	50.64	595,351,926.00	2,007,944,636.00	22.54
3-3-7	RESERVAS PRESUPUESTALES	11,161,617,000.00	0.00	1,987,627,311.00	13,149,244,311.00	0.00	13,149,244,311.00	-5,301,352.00	11,656,011,937.00	88.64	285,888,479.00	10,156,411,728.00	77.24
3-3-7-12	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	75,366,244.00	1,973,000,170.00	90.69
3-3-7-12-01	EJE SOCIAL	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	75,366,244.00	1,973,000,170.00	90.69
3-3-7-12-01-01	Bogotá sin hambre	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	38,404,350.00	1,149,569,291.00	96.83
3-3-7-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	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	38,404,350.00	719,116,240.00	95.03
3-3-7-12-01-01-7194	Atención alimenticia a los asistidos	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	Restablecimiento de derechos e inclusión social	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	736,300.00	314,374,038.00	98.85
3-3-7-12-01-04-4014	Desarrollo de trabajo social a la población asistida	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	736,300.00	15,692,500.00	78.46
3-3-7-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	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	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias de Idipron	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	Capacidades y oportunidades para la generación de ingresos y empleo	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	36,225,594.00	509,056,841.00	76.01

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
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**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: MAYO											
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	36,225,594.00	502,503,975.00	75.77
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	-5,301,352.00	9,480,381,204.00	99.94	210,522,235.00	8,183,411,558.00	86.27
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	-5,301,352.00	9,080,966,545.00	99.94	195,925,284.00	7,957,534,772.00	87.58
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	-10.00	3,390,046,807.00	100.00	124,048,224.00	2,695,823,815.00	79.52
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	-10.00	2,745,044,544.00	100.00	76,705,762.00	2,085,998,074.00	75.99
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	47,342,462.00	609,825,741.00	94.55
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	-5,301,342.00	5,690,919,738.00	99.91	71,877,060.00	5,261,710,957.00	92.37
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	1,991,753.00	373,400,800.00	97.27
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	19,782,625.00	1,016,166,906.00	94.07
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	0.00	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	-5,301,342.00	4,051,518,801.00	99.87	50,102,682.00	3,711,576,094.00	91.49
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	0.00	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	0.00	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	0.00	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	14,596,951.00	218,876,786.00	55.78
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	14,596,951.00	218,876,786.00	55.78
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	14,596,951.00	175,549,981.00	90.80
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**

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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>MAYO</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