

**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:		JUNIO				
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	13,044,867,562.00	54,396,842,244.00	37.25	91,625,246,756.00	0.00	54,396,842,244.00
2-1	INGRESOS CORRIENTES	52,242,000,000.00	0.00	0.00	52,242,000,000.00	5,643,030,179.00	14,860,673,432.00	28.45	37,381,326,568.00	0.00	14,860,673,432.00
2-1-2	NO TRIBUTARIOS	52,242,000,000.00	0.00	0.00	52,242,000,000.00	5,643,030,179.00	14,860,673,432.00	28.45	37,381,326,568.00	0.00	14,860,673,432.00
2-1-2-04	Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	5,597,502,021.00	14,609,801,531.00	28.26	37,090,198,469.00	0.00	14,609,801,531.00
2-1-2-04-99	Otras Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	5,597,502,021.00	14,609,801,531.00	28.26	37,090,198,469.00	0.00	14,609,801,531.00
2-1-2-99	Otros Ingresos No Tributarios	542,000,000.00	0.00	0.00	542,000,000.00	45,528,158.00	250,871,901.00	46.29	291,128,099.00	0.00	250,871,901.00
2-2	TRANSFERENCIAS	86,318,089,000.00	0.00	0.00	86,318,089,000.00	7,395,612,667.00	33,582,588,402.00	38.91	52,735,500,598.00	0.00	33,582,588,402.00
2-2-4	ADMINISTRACIÓN CENTRAL	86,318,089,000.00	0.00	0.00	86,318,089,000.00	7,395,612,667.00	33,582,588,402.00	38.91	52,735,500,598.00	0.00	33,582,588,402.00
2-2-4-01	Aporte Ordinario	86,318,089,000.00	0.00	0.00	86,318,089,000.00	7,395,612,667.00	33,582,588,402.00	38.91	52,735,500,598.00	0.00	33,582,588,402.00
2-2-4-01-01	Vigencia	82,474,172,000.00	-1,988,593,663.00	-1,988,593,663.00	80,485,578,337.00	7,035,995,667.00	30,158,288,402.00	37.47	50,327,289,935.00	0.00	30,158,288,402.00
2-2-4-01-02	Vigencia Anterior	3,843,917,000.00	1,988,593,663.00	1,988,593,663.00	5,832,510,663.00	359,617,000.00	3,424,300,000.00	58.71	2,408,210,663.00	0.00	3,424,300,000.00
2-2-4-01-02-01	Reservas	3,843,917,000.00	1,988,593,663.00	1,988,593,663.00	5,832,510,663.00	359,617,000.00	3,424,300,000.00	58.71	2,408,210,663.00	0.00	3,424,300,000.00
2-4	RECURSOS DE CAPITAL	7,462,000,000.00	0.00	0.00	7,462,000,000.00	6,224,716.00	5,953,580,410.00	79.79	1,508,419,590.00	0.00	5,953,580,410.00
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	6,224,716.00	32,837,706.00	109.46	-2,837,706.00	0.00	32,837,706.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	6,224,716.00	32,837,706.00	109.46	-2,837,706.00	0.00	32,837,706.00
2-4-9	OTROS RECURSOS DE CAPITAL	40,000,000.00	0.00	0.00	40,000,000.00	0.00	16,673,726.00	41.68	23,326,274.00	0.00	16,673,726.00

RESPONSABLE DEL PRESUPUESTO

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

10-07-2009
02:39

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009												
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO												
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	GASTOS	146,022,089,000.00		0.00	0.00	146,022,089,000.00	0.00	146,022,089,000.00	34,532,162,185.00	87,376,865,717.00	59.84	13,553,255,780.00	48,370,404,087.00	33.13
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	937,844,334.00	3,548,836,950.00	44.17	994,509,367.00	3,284,399,288.00	40.88
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	860,379,032.00	2,968,331,128.00	40.81	826,845,698.00	2,928,131,127.00	40.25
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	647,954,279.00	2,194,363,391.00	40.35	647,954,279.00	2,194,363,391.00	40.35
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	215,612,061.00	1,303,197,078.00	42.61	215,612,061.00	1,303,197,078.00	42.61
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	58,843,465.00	44.44	10,104,163.00	58,843,465.00	44.44
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	1,985,498.00	14,125,003.00	41.16	1,985,498.00	14,125,003.00	41.16
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	950,838.00	5,369,725.00	48.82	950,838.00	5,369,725.00	48.82
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	1,679,262.00	40,192,192.00	35.41	1,679,262.00	40,192,192.00	35.41
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	366,657,818.00	366,657,818.00	89.07	366,657,818.00	366,657,818.00	89.07
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	2,413,934.00	61,035,510.00	33.68	2,413,934.00	61,035,510.00	33.68
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	28,015,218.00	156,581,817.00	39.04	28,015,218.00	156,581,817.00	39.04
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	18,266,986.00	105,519,009.00	71.12	18,266,986.00	105,519,009.00	71.12
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	4,738,396.00	32.64	836,280.00	4,738,396.00	32.64
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	248,995.00	5,774,198.00	33.97	248,995.00	5,774,198.00	33.97
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	1,183,226.00	69,537,004.00	87.25	1,183,226.00	69,537,004.00	87.25
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	44,700,000.00	54,700,000.00	62.87	11,166,666.00	14,499,999.00	16.67
3-1-1-02-03	Honorarios	42,000,000.00		0.00	0.00	42,000,000.00	0.00	42,000,000.00	700,000.00	10,700,000.00	25.48	2,366,666.00	5,699,999.00	13.57
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	700,000.00	10,700,000.00	25.48	2,366,666.00	5,699,999.00	13.57
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	44,000,000.00	44,000,000.00	97.78	8,800,000.00	8,800,000.00	19.56
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	167,724,753.00	719,267,737.00	41.13	167,724,753.00	719,267,737.00	41.13
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	59,765,095.00	298,158,375.00	33.80	59,765,095.00	298,158,375.00	33.80
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	7,702,200.00	54,622,900.00	38.90	7,702,200.00	54,622,900.00	38.90
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	24,870,855.00	150,398,724.00	47.11	24,870,855.00	150,398,724.00	47.11
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	1,413,200.00	8,247,200.00	40.99	1,413,200.00	8,247,200.00	40.99
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	25,778,840.00	84,082,280.00	46.75	25,778,840.00	84,082,280.00	46.75
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	107,959,658.00	421,109,362.00	48.59	107,959,658.00	421,109,362.00	48.59
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	48,898,864.00	161,684,301.00	52.97	48,898,864.00	161,684,301.00	52.97
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	26,020,120.00	151,069,420.00	46.91	26,020,120.00	151,069,420.00	46.91
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	1,205,400.00	14.38	200,900.00	1,205,400.00	14.38
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	19,334,130.00	63,061,710.00	46.75	19,334,130.00	63,061,710.00	46.75
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	12,889,420.00	42,041,140.00	46.75	12,889,420.00	42,041,140.00	46.75
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	616,224.00	2,047,391.00	33.51	616,224.00	2,047,391.00	33.51
		686,170,000.00										296,351,809.00		43.25

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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:		JUNIO			
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			-966,352.00	685,203,648.00	0.00	685,203,648.00	77,465,302.00	505,239,470.00	73.74	167,663,669.00	47,743,255.00	31.59	
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	50,421,785.00	109,951,943.00	72.76	410,480.00			
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	17,533,672.00	89.00	0.00	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	45,441,091.00	50,651,419.00	70.22	0.00	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	4,980,694.00	41,766,852.00	70.46	410,480.00	24,999,255.00	42.17	
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	26,842,210.00	388,015,788.00	75.47	167,051,882.00	241,336,815.00	46.94	
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	9,365,308.00	45.91	
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	1,797,260.00	28,952,956.00	70.27	4,205,971.00	19,437,802.00	47.18	
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	485,480.00	14,397,780.00	40.79	3,292,168.00	10,437,780.00	29.57	
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	114,506,366.00	86.35	9,773,904.00	10,139,572.00	7.65	
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	114,506,366.00	86.35	9,773,904.00	10,139,572.00	7.65	
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	133,337,434.00	133,847,434.00	91.68	
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	133,337,434.00	133,847,434.00	91.68	
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	5,761,283.00	34,846,208.00	51.82	5,761,283.00	34,846,208.00	51.82	
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	2,408,378.00	14,876,322.00	53.71	2,408,378.00	14,876,322.00	53.71	
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	2,356,100.00	54.79	0.00	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	657,170.00	2,560,320.00	66.07	657,170.00	2,560,320.00	66.07	
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	2,695,735.00	15,053,466.00	47.99	2,695,735.00	15,053,466.00	47.99	
3-1-2-02-09	Capacitación	24,200,000.00	0.00	0.00	24,200,000.00	0.00	24,200,000.00	9,576,000.00	10,851,000.00	44.84	7,223,000.00	8,498,000.00	35.12	
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	9,576,000.00	10,851,000.00	44.84	7,223,000.00	8,498,000.00	35.12	
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	1,720,154.00	2,772,854.00	11.41	
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	9,222,187.00	21,214,044.00	92.64	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	201,307.00	7,271,739.00	36.45	201,307.00	7,271,739.00	36.45	
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	201,307.00	7,271,739.00	41.67	201,307.00	7,271,739.00	41.67	
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	0.00	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	0.00	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	0.00	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	0.00	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	33,594,317,851.00	83,828,028,767.00	60.75	12,558,746,413.00	45,086,004,799.00	32.67	
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	33,594,317,851.00	72,172,016,830.00	57.81	12,266,934,113.00	34,637,780,771.00	27.75	
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	33,594,317,851.00	72,172,016,830.00	57.81	12,266,934,113.00	34,637,780,771.00	27.75	
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	31,117,662,518.00	63,254,521,237.00	61.58	11,273,912,424.00	30,781,052,922.00	29.97	
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	7,777,202,102.00	17,577,342,247.00	67.97	2,994,828,413.00	7,259,131,919.00	28.07	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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: JUNIO											
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	5,071,218,873.00	11,252,107,329.00	68.92	1,915,675,296.00	4,618,112,090.00	28.29
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	2,705,983,229.00	6,325,234,918.00	66.34	1,079,153,117.00	2,641,019,829.00	27.70
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	23,340,460,416.00	45,677,178,990.00	59.43	8,279,084,011.00	23,521,921,003.00	30.61
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	2,761,325,611.00	3,816,751,407.00	69.08	266,422,250.00	1,191,788,446.00	21.57
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	13,338,338,940.00	16,134,449,994.00	76.93	1,923,107,097.00	4,476,902,394.00	21.35
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	512,964,891.00	842,865,292.00	67.01	200,713,211.00	326,521,269.00	25.96
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	6,727,830,974.00	24,883,112,297.00	50.68	5,888,841,453.00	17,526,708,894.00	35.70
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	148,991,149.00	406,541,376.00	84.17	19,716,622.00	88,659,478.00	18.36
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	148,991,149.00	406,541,376.00	84.17	19,716,622.00	88,659,478.00	18.36
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	148,991,149.00	406,541,376.00	84.17	19,716,622.00	88,659,478.00	18.36
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	2,327,664,184.00	8,510,954,217.00	39.33	973,305,067.00	3,768,068,371.00	17.41
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	2,327,664,184.00	8,510,954,217.00	39.33	973,305,067.00	3,768,068,371.00	17.41
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	0.00	511,399,210.00	8.20	42,876,000.00	88,427,396.00	1.42
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	1,471,599,027.00	2,633,116,566.00	40.50	339,587,154.00	1,080,854,426.00	16.63
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	856,065,157.00	5,366,438,441.00	60.25	590,841,913.00	2,598,786,549.00	29.18
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	0.00	11,656,011,937.00	88.64	291,812,300.00	10,448,224,028.00	79.46
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	57,018,447.00	2,030,018,617.00	93.31
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	57,018,447.00	2,030,018,617.00	93.31
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	7,841,977.00	1,157,411,268.00	97.49
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	7,841,977.00	726,958,217.00	96.06
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	0.00	314,374,038.00	98.65
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	0.00	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	49,176,470.00	558,233,311.00	83.35

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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: JUNIO											
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	49,176,470.00	551,680,445.00	83.18
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	9,480,381,204.00	99.94	234,793,853.00	8,418,205,411.00	88.75
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	9,080,966,545.00	99.94	217,284,387.00	8,174,819,159.00	89.97
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	3,390,046,807.00	100.00	162,631,149.00	2,858,454,964.00	84.32
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	2,745,044,544.00	100.00	127,454,627.00	2,213,452,701.00	80.63
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	35,176,522.00	645,002,263.00	100.00
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	5,690,919,738.00	99.91	54,653,238.00	5,316,364,195.00	93.33
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	1,149,503.00	374,550,303.00	97.57
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	1,317,038.00	1,017,483,944.00	94.19
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	0.00	4,051,518,801.00	99.87	52,186,697.00	3,763,762,791.00	92.78
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	17,509,466.00	236,386,252.00	60.24
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	17,509,466.00	236,386,252.00	60.24
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	17,509,466.00	193,059,447.00	99.86
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