

**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:		JULIO					
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	7,123,649,782.00	61,520,492,026.00	42.13	84,501,596,974.00	0.00	61,520,492,026.00
2-1	INGRESOS CORRIENTES	52,242,000,000.00	0.00	0.00	52,242,000,000.00	2,217,428,965.00	17,078,102,397.00	32.69	35,163,897,603.00	0.00	17,078,102,397.00
2-1-2	NO TRIBUTARIOS	52,242,000,000.00	0.00	0.00	52,242,000,000.00	2,217,428,965.00	17,078,102,397.00	32.69	35,163,897,603.00	0.00	17,078,102,397.00
2-1-2-04	Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	2,166,343,065.00	16,776,144,596.00	32.45	34,923,855,404.00	0.00	16,776,144,596.00
2-1-2-04-99	Otras Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	2,166,343,065.00	16,776,144,596.00	32.45	34,923,855,404.00	0.00	16,776,144,596.00
2-1-2-99	Otros Ingresos No Tributarios	542,000,000.00	0.00	0.00	542,000,000.00	51,085,900.00	301,957,801.00	55.71	240,042,199.00	0.00	301,957,801.00
2-2	TRANSFERENCIAS	86,318,089,000.00	0.00	0.00	86,318,089,000.00	4,898,261,819.00	38,480,850,221.00	44.58	47,837,238,779.00	0.00	38,480,850,221.00
2-2-4	ADMINISTRACIÓN CENTRAL	86,318,089,000.00	0.00	0.00	86,318,089,000.00	4,898,261,819.00	38,480,850,221.00	44.58	47,837,238,779.00	0.00	38,480,850,221.00
2-2-4-01	Aporte Ordinario	86,318,089,000.00	0.00	0.00	86,318,089,000.00	4,898,261,819.00	38,480,850,221.00	44.58	47,837,238,779.00	0.00	38,480,850,221.00
2-2-4-01-01	Vigencia	82,474,172,000.00	0.00	-1,988,593,663.00	80,485,578,337.00	4,477,678,467.00	34,635,966,869.00	43.03	45,849,611,468.00	0.00	34,635,966,869.00
2-2-4-01-02	Vigencia Anterior	3,843,917,000.00	0.00	1,988,593,663.00	5,832,510,663.00	420,583,352.00	3,844,883,352.00	65.92	1,987,627,311.00	0.00	3,844,883,352.00
2-2-4-01-02-01	Reservas	3,843,917,000.00	0.00	1,988,593,663.00	5,832,510,663.00	420,583,352.00	3,844,883,352.00	65.92	1,987,627,311.00	0.00	3,844,883,352.00
2-4	RECURSOS DE CAPITAL	7,462,000,000.00	0.00	0.00	7,462,000,000.00	7,958,998.00	5,961,539,408.00	79.89	1,500,460,592.00	0.00	5,961,539,408.00
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	7,958,998.00	40,796,704.00	135.99	-10,796,704.00	0.00	40,796,704.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	7,958,998.00	40,796,704.00	135.99	-10,796,704.00	0.00	40,796,704.00
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

12-08-2009
03:36

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD 01									MES:		JULIO		
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	13,110,906,732.00	100,487,772,449.00	68.82	9,383,210,834.00	57,753,614,921.00	39.55
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	429,410,190.00	3,978,247,140.00	49.51	461,347,159.00	3,745,746,447.00	46.62
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	394,393,506.00	3,362,724,634.00	46.23	404,860,172.00	3,332,991,299.00	45.82
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	287,822,282.00	2,482,185,673.00	45.64	287,822,282.00	2,482,185,673.00	45.64
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	221,547,002.00	1,524,744,080.00	49.85	221,547,002.00	1,524,744,080.00	49.85
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	68,947,628.00	52.07	10,104,163.00	68,947,628.00	52.07
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	2,119,334.00	16,244,337.00	47.33	2,119,334.00	16,244,337.00	47.33
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	1,023,400.00	6,393,125.00	58.12	1,023,400.00	6,393,125.00	58.12
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	2,089,730.00	42,281,922.00	37.25	2,089,730.00	42,281,922.00	37.25
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	366,657,818.00	89.07	0.00	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	3,465,746.00	64,501,256.00	35.59	3,465,746.00	64,501,256.00	35.59
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	27,642,051.00	184,223,868.00	45.93	27,642,051.00	184,223,868.00	45.93
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	18,661,479.00	124,180,488.00	83.70	18,661,479.00	124,180,488.00	83.70
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	5,574,676.00	38.41	836,280.00	5,574,676.00	38.41
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	333,097.00	6,107,295.00	35.93	333,097.00	6,107,295.00	35.93
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	69,537,004.00	87.25	0.00	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	0.00	54,700,000.00	62.87	10,466,666.00	24,966,665.00	28.70
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	10,700,000.00	25.48	1,666,666.00	7,366,665.00	17.54
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	10,700,000.00	25.48	1,666,666.00	7,366,665.00	17.54
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	44,000,000.00	97.78	8,800,000.00	17,600,000.00	39.11
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	106,571,224.00	825,838,961.00	47.22	106,571,224.00	825,838,961.00	47.22
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	43,835,555.00	341,993,930.00	38.77	43,835,555.00	341,993,930.00	38.77
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	7,544,300.00	62,167,200.00	44.27	7,544,300.00	62,167,200.00	44.27
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	23,690,521.00	174,089,245.00	54.53	23,690,521.00	174,089,245.00	54.53
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	1,186,214.00	9,433,414.00	46.89	1,186,214.00	9,433,414.00	46.89
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	11,414,520.00	95,496,800.00	53.10	11,414,520.00	95,496,800.00	53.10
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	62,735,669.00	483,845,031.00	55.83	62,735,669.00	483,845,031.00	55.83
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	22,017,319.00	183,701,620.00	60.18	22,017,319.00	183,701,620.00	60.18
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	25,983,907.00	177,053,327.00	54.97	25,983,907.00	177,053,327.00	54.97
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	1,406,300.00	16.78	200,900.00	1,406,300.00	16.78
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	8,560,890.00	71,622,600.00	53.10	8,560,890.00	71,622,600.00	53.10
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	5,707,260.00	47,748,400.00	53.10	5,707,260.00	47,748,400.00	53.10
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	265,393.00	2,312,784.00	37.86	265,393.00	2,312,784.00	37.86
		686,170,000.00										347,838,796.00	50.76

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

12-08-2009
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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:		JULIO		
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	35,016,684.00	540,256,154.00	78.85	51,486,987.00		40.77
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	2,802,920.00	112,754,863.00	74.62	13,866,814.00	61,610,069.00	
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	0.00	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	2,802,920.00	44,569,772.00	75.19	13,866,814.00	38,866,069.00	65.56
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	31,857,462.00	419,873,250.00	81.67	37,263,871.00	278,600,686.00	54.19
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	11,103,276.00	54.43
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	3,341,804.00	32,294,760.00	78.39	4,947,612.00	24,385,414.00	59.19
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	13,336,780.00	27,734,560.00	78.57	488,220.00	10,926,000.00	30.95
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	19,913,476.00	15.02
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	19,913,476.00	15.02
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	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	0.00	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	5,520,580.00	40,366,788.00	60.03	5,520,580.00	40,366,788.00	60.03
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	2,088,601.00	16,964,923.00	61.25	2,088,601.00	16,964,923.00	61.25
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	810,930.00	3,167,030.00	73.65	810,930.00	3,167,030.00	73.65
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	2,560,320.00	66.07	0.00	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	2,621,049.00	17,674,515.00	56.35	2,621,049.00	17,674,515.00	56.35
3-1-2-02-09	Capacitación	24,200,000.00	0.00	0.00	24,200,000.00	0.00	24,200,000.00	7,258,400.00	18,109,400.00	74.83	4,893,400.00	13,391,400.00	55.34
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	7,258,400.00	18,109,400.00	74.83	4,893,400.00	13,391,400.00	55.34
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	1,599,898.00	10,599,898.00	43.62	2,000,000.00	4,772,854.00	19.64
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	800,000.00	22,014,044.00	96.13	7,902,187.00	19,894,044.00	86.87
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	356,302.00	7,628,041.00	38.24	356,302.00	7,628,041.00	38.24
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	356,302.00	7,628,041.00	43.71	356,302.00	7,628,041.00	43.71
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	5,000,000.00	64,916,352.00	86.25
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	5,000,000.00	54,566,352.00	100.00
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	5,000,000.00	5,000,000.00	100.00
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	12,681,496,542.00	96,509,525,309.00	69.94	8,921,863,675.00	54,007,868,474.00	39.14
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	12,685,191,230.00	84,857,208,060.00	67.97	8,855,067,598.00	43,492,848,369.00	34.84
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	12,685,191,230.00	84,857,208,060.00	67.97	8,855,067,598.00	43,492,848,369.00	34.84
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	8,424,362,460.00	71,678,883,697.00	69.78	7,196,164,338.00	37,977,217,260.00	36.97
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	2,777,688,253.00	20,355,030,500.00	78.71	1,735,788,526.00	8,994,920,445.00	34.78

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

12-08-2009
03:36

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	1,174,873,568.00	12,426,980,897.00	76.12	1,098,189,367.00	5,716,301,457.00	35.01
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	1,602,814,685.00	7,928,049,603.00	83.16	637,599,159.00	3,278,618,988.00	34.39
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	5,646,674,207.00	51,323,853,197.00	66.78	5,460,375,812.00	28,982,296,815.00	37.71
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	19,589,588.00	3,836,340,995.00	69.43	254,809,268.00	1,446,597,714.00	26.18
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	104,535,966.00	16,238,985,960.00	77.43	1,464,247,027.00	5,941,149,421.00	28.33
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	57,935,227.00	900,800,519.00	71.62	96,693,458.00	423,214,727.00	33.65
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	5,464,613,426.00	30,347,725,723.00	61.81	3,644,626,059.00	21,171,334,953.00	43.12
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	-366,010.00	406,175,366.00	84.09	65,956,338.00	154,615,816.00	32.01
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	-366,010.00	406,175,366.00	84.09	65,956,338.00	154,615,816.00	32.01
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	-366,010.00	406,175,366.00	84.09	65,956,338.00	154,615,816.00	32.01
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	4,261,194,780.00	12,772,148,997.00	59.02	1,592,946,922.00	5,361,015,293.00	24.77
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	4,261,194,780.00	12,772,148,997.00	59.02	1,592,946,922.00	5,361,015,293.00	24.77
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	2,156,718,821.00	2,668,118,031.00	42.81	11,100,000.00	99,527,396.00	1.60
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	1,608,437,552.00	4,241,554,118.00	65.25	856,808,510.00	1,937,662,936.00	29.81
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	496,038,407.00	5,862,476,848.00	65.82	725,038,412.00	3,323,824,961.00	37.32
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	-3,694,688.00	11,652,317,249.00	88.62	66,796,077.00	10,515,020,105.00	79.97
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	26,176,475.00	2,056,195,092.00	94.51
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	26,176,475.00	2,056,195,092.00	94.51
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	8,816,546.00	1,166,227,814.00	98.23
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	8,816,546.00	735,774,763.00	97.23
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	17,359,929.00	575,593,240.00	85.94

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

12-08-2009
03:36

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	17,359,929.00	569,040,374.00	85.80
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	-3,694,688.00	9,476,686,516.00	99.91	40,619,602.00	8,458,825,013.00	89.17
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	-3,694,688.00	9,077,271,857.00	99.90	40,619,602.00	8,215,438,761.00	90.42
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	3,390,046,807.00	100.00	882,833.00	2,859,337,797.00	84.35
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	882,833.00	2,214,335,534.00	80.67
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	0.00	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	-3,694,688.00	5,687,225,050.00	99.84	39,736,769.00	5,356,100,964.00	94.03
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	5,722,222.00	380,272,525.00	99.07
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	9,948,002.00	1,027,431,946.00	95.11
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	-3,694,688.00	4,047,824,113.00	99.78	24,066,545.00	3,787,829,336.00	93.37
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	0.00	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	0.00	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	0.00	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

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

12-08-2009
03:36

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON								VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD 01								MES:		JULIO		
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