

**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:		AGOSTO					
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	-1,487,931,022.00	-1,487,931,022.00	144,534,157,978.00	8,082,968,304.00	69,603,460,330.00	48.16	74,930,697,648.00	0.00	69,603,460,330.00
2-1	INGRESOS CORRIENTES	52,242,000,000.00	0.00	0.00	52,242,000,000.00	3,383,270,166.00	20,461,372,563.00	39.17	31,780,627,437.00	0.00	20,461,372,563.00
2-1-2	NO TRIBUTARIOS	52,242,000,000.00	0.00	0.00	52,242,000,000.00	3,383,270,166.00	20,461,372,563.00	39.17	31,780,627,437.00	0.00	20,461,372,563.00
2-1-2-04	Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	3,333,905,666.00	20,110,050,262.00	38.90	31,589,949,738.00	0.00	20,110,050,262.00
2-1-2-04-99	Otras Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	3,333,905,666.00	20,110,050,262.00	38.90	31,589,949,738.00	0.00	20,110,050,262.00
2-1-2-99	Otros Ingresos No Tributarios	542,000,000.00	0.00	0.00	542,000,000.00	49,364,500.00	351,322,301.00	64.82	190,677,699.00	0.00	351,322,301.00
2-2	TRANSFERENCIAS	86,318,089,000.00	0.00	0.00	86,318,089,000.00	4,691,467,978.00	43,172,318,199.00	50.02	43,145,770,801.00	0.00	43,172,318,199.00
2-2-4	ADMINISTRACIÓN CENTRAL	86,318,089,000.00	0.00	0.00	86,318,089,000.00	4,691,467,978.00	43,172,318,199.00	50.02	43,145,770,801.00	0.00	43,172,318,199.00
2-2-4-01	Aporte Ordinario	86,318,089,000.00	0.00	0.00	86,318,089,000.00	4,691,467,978.00	43,172,318,199.00	50.02	43,145,770,801.00	0.00	43,172,318,199.00
2-2-4-01-01	Vigencia	82,474,172,000.00	0.00	-1,988,593,663.00	80,485,578,337.00	2,703,840,667.00	37,339,807,536.00	46.39	43,145,770,801.00	0.00	37,339,807,536.00
2-2-4-01-02	Vigencia Anterior	3,843,917,000.00	0.00	1,988,593,663.00	5,832,510,663.00	1,987,627,311.00	5,832,510,663.00	100.00	0.00	0.00	5,832,510,663.00
2-2-4-01-02-01	Reservas	3,843,917,000.00	0.00	1,988,593,663.00	5,832,510,663.00	1,987,627,311.00	5,832,510,663.00	100.00	0.00	0.00	5,832,510,663.00
2-4	RECURSOS DE CAPITAL	7,462,000,000.00	-1,487,931,022.00	-1,487,931,022.00	5,974,068,978.00	8,230,160.00	5,969,769,568.00	99.93	4,299,410.00	0.00	5,969,769,568.00
2-4-1	RECURSOS DEL BALANCE	7,392,000,000.00	-1,487,931,022.00	-1,487,931,022.00	5,904,068,978.00	0.00	5,904,068,978.00	100.00	0.00	0.00	5,904,068,978.00
2-4-1-05	Recursos Reservas	7,392,000,000.00	-1,487,931,022.00	-1,487,931,022.00	5,904,068,978.00	0.00	5,904,068,978.00	100.00	0.00	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	8,230,160.00	49,026,864.00	163.42	-19,026,864.00	0.00	49,026,864.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	8,230,160.00	49,026,864.00	163.42	-19,026,864.00	0.00	49,026,864.00
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

14-09-2009
03:14

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	-1,487,931,022.00	-1,487,931,022.00	144,534,157,978.00	0.00	144,534,157,978.00	3,600,742,356.00	104,088,514,805.00	72.02	10,601,413,731.00	68,355,028,652.00	47.29
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	478,460,075.00	4,456,707,215.00	55.47	555,937,591.00	4,301,684,038.00	53.54
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	448,378,640.00	3,811,103,274.00	52.39	458,045,306.00	3,791,036,605.00	52.12
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	332,409,775.00	2,814,595,448.00	51.76	332,409,775.00	2,814,595,448.00	51.76
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	239,700,804.00	1,764,444,884.00	57.68	239,700,804.00	1,764,444,884.00	57.68
3-1-1-01-04	Gastos de Representación	132,419,000.00	0.00	0.00	132,419,000.00	0.00	132,419,000.00	9,789,969.00	78,737,597.00	59.46	9,789,969.00	78,737,597.00	59.46
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	2,231,166.00	18,475,503.00	53.83	2,231,166.00	18,475,503.00	53.83
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	1,035,911.00	7,429,036.00	67.54	1,035,911.00	7,429,036.00	67.54
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	10,099,435.00	52,381,357.00	46.14	10,099,435.00	52,381,357.00	46.14
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	2,168,204.00	2,957,738.00	0.78	2,168,204.00	2,957,738.00	0.78
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	19,465,297.00	83,966,553.00	46.33	19,465,297.00	83,966,553.00	46.33
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	26,001,146.00	210,225,014.00	52.41	26,001,146.00	210,225,014.00	52.41
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	18,137,210.00	142,317,698.00	95.92	18,137,210.00	142,317,698.00	95.92
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	6,410,956.00	44.17	836,280.00	6,410,956.00	44.17
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	1,335,897.00	3,338,539.00	66.77	1,335,897.00	3,338,539.00	66.77
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	1,608,456.00	7,715,751.00	45.40	1,608,456.00	7,715,751.00	45.40
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	9,666,666.00	34,633,331.00	39.81
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	9,033,331.00	21.51
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	9,033,331.00	21.51
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	8,000,000.00	25,600,000.00	56.89
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	115,968,865.00	941,807,826.00	53.85	115,968,865.00	941,807,826.00	53.85
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	50,744,667.00	392,738,597.00	44.52	50,744,667.00	392,738,597.00	44.52
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	3,004,884.00	3,812,155.00	1.71	3,004,884.00	3,812,155.00	1.71
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	8,543,700.00	70,710,900.00	50.35	8,543,700.00	70,710,900.00	50.35
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	24,718,563.00	198,807,808.00	62.28	24,718,563.00	198,807,808.00	62.28
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	1,464,000.00	10,897,414.00	54.16	1,464,000.00	10,897,414.00	54.16
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	13,013,520.00	108,510,320.00	60.34	13,013,520.00	108,510,320.00	60.34
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	65,224,198.00	549,069,229.00	63.36	65,224,198.00	549,069,229.00	63.36
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	23,449,455.00	207,151,075.00	67.86	23,449,455.00	207,151,075.00	67.86
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	25,031,920.00	202,085,247.00	62.74	25,031,920.00	202,085,247.00	62.74
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	186,400.00	1,592,700.00	19.00	186,400.00	1,592,700.00	19.00
3-1-1-03-02-06	ICBF	134,888,000.00	0.00	0.00	134,888,000.00	0.00	134,888,000.00	9,760,140.00	81,382,740.00	60.33	9,760,140.00	81,382,740.00	60.33
3-1-1-03-02-07	SENA	89,925,000.00	0.00	0.00	89,925,000.00	0.00	89,925,000.00	6,506,760.00	54,255,160.00	60.33	6,506,760.00	54,255,160.00	60.33
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	289,523.00	2,602,307.00	42.60	289,523.00	2,602,307.00	42.60
		686,170,000.00										435,381,081.00	63.54

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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: AGOSTO											
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	30,081,435.00	570,337,589.00	83.24	87,542,285.00		73.57
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	6,997,579.00	119,752,442.00	79.25	49,564,860.00	111,174,929.00	
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	45,441,091.00	50,651,419.00	70.22
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	6,997,579.00	51,567,351.00	86.99	4,123,769.00	42,989,838.00	72.52
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	20,399,727.00	440,272,977.00	85.63	35,293,296.00	313,893,982.00	61.05
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	12,841,244.00	62.95
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	2,353,280.00	34,648,040.00	84.10	3,959,088.00	28,344,502.00	68.80
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	6,287,622.00	34,022,182.00	96.38	7,797,622.00	18,723,622.00	53.04
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	342,200.00	114,848,566.00	86.61	9,773,904.00	29,687,380.00	22.39
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	342,200.00	114,848,566.00	86.61	9,773,904.00	29,687,380.00	22.39
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	5,206,816.00	45,573,604.00	67.78	5,206,816.00	45,573,604.00	67.78
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	2,546,954.00	19,511,877.00	70.44	2,546,954.00	19,511,877.00	70.44
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	3,167,030.00	73.65	0.00	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	2,659,862.00	20,334,377.00	64.83	2,659,862.00	20,334,377.00	64.83
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	18,109,400.00	74.83	4,718,000.00	18,109,400.00	74.83
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	18,109,400.00	74.83	4,718,000.00	18,109,400.00	74.83
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	6,209,809.00	16,809,707.00	69.18	2,099,898.00	6,872,752.00	28.28
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	22,014,044.00	96.13	0.00	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	2,684,129.00	10,312,170.00	51.69	2,684,129.00	10,312,170.00	51.69
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	2,678,979.00	10,307,020.00	59.07	2,678,979.00	10,307,020.00	59.07
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	5,150.00	5,150.00	0.21	5,150.00	5,150.00	0.21
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	10,350,000.00	75,266,352.00	100.00
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	10,350,000.00	20,700,000.00	100.00
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	10,350,000.00	20,700,000.00	100.00
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	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	0.00	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	-1,487,931,022.00	-1,487,931,022.00	136,499,685,978.00	0.00	136,499,685,978.00	3,122,282,281.00	99,631,807,590.00	72.99	10,045,476,140.00	64,053,344,614.00	46.93
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	3,213,574,164.00	88,070,782,224.00	70.55	9,906,883,227.00	53,399,731,596.00	42.78
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	3,213,574,164.00	88,070,782,224.00	70.55	9,906,883,227.00	53,399,731,596.00	42.78
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	2,882,127,820.00	74,561,011,517.00	72.59	8,550,783,936.00	46,528,001,196.00	45.30
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	281,447,213.00	20,636,477,713.00	79.80	2,516,707,915.00	11,511,628,360.00	44.52

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

14-09-2009
03:14

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	239,864,306.00	12,666,845,203.00	77.59	1,671,999,841.00	7,388,301,298.00	45.25
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	41,582,907.00	7,969,632,510.00	83.59	844,708,074.00	4,123,327,062.00	43.25
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	2,600,680,607.00	53,924,533,804.00	70.16	6,034,076,021.00	35,016,372,836.00	45.56
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	23,737,190.00	3,860,078,185.00	69.86	400,610,929.00	1,847,208,643.00	33.43
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	143,818,589.00	16,382,804,549.00	78.12	1,785,935,776.00	7,727,085,197.00	36.85
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	17,490,500.00	918,291,019.00	73.01	133,148,344.00	556,363,071.00	44.23
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	2,415,634,328.00	32,763,360,051.00	66.73	3,714,380,972.00	24,885,715,925.00	50.68
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	0.00	406,175,366.00	84.09	50,590,650.00	205,206,466.00	42.49
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	0.00	406,175,366.00	84.09	50,590,650.00	205,206,466.00	42.49
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	0.00	406,175,366.00	84.09	50,590,650.00	205,206,466.00	42.49
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	331,446,344.00	13,103,595,341.00	60.55	1,305,508,641.00	6,666,523,934.00	30.81
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	331,446,344.00	13,103,595,341.00	60.55	1,305,508,641.00	6,666,523,934.00	30.81
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	2,668,118,031.00	42.81	133,006,204.00	232,533,600.00	3.73
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	166,235,194.00	4,407,789,312.00	67.80	628,086,027.00	2,565,748,963.00	39.47
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	165,211,150.00	6,027,687,998.00	67.68	544,416,410.00	3,868,241,371.00	43.43
3-3-7	RESERVAS PRESUPUESTALES	11,161,617,000.00	-1,487,931,022.00	499,696,289.00	11,661,313,289.00	0.00	11,661,313,289.00	-91,291,883.00	11,561,025,366.00	99.14	138,592,913.00	10,653,613,018.00	91.36
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	-13,907,841.00	2,161,722,892.00	99.36	48,884,361.00	2,105,079,453.00	96.76
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	-13,907,841.00	2,161,722,892.00	99.36	48,884,361.00	2,105,079,453.00	96.76
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	9,121,689.00	1,175,349,503.00	99.00
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	9,121,689.00	744,896,452.00	98.43
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	1,146,700.00	315,520,738.00	99.01
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	1,146,700.00	16,839,200.00	84.20
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	-13,907,841.00	655,845,829.00	97.92	38,615,972.00	614,209,212.00	91.71

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

14-09-2009
03:14

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	-13,907,841.00	649,292,963.00	97.90	38,615,972.00	607,656,346.00	91.62
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	-77,384,042.00	9,399,302,474.00	99.09	89,708,552.00	8,548,533,565.00	90.12
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	-77,384,042.00	8,999,887,815.00	99.05	89,708,552.00	8,305,147,313.00	91.40
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	0.00	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	0.00	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	-77,384,042.00	5,609,841,008.00	98.48	89,708,552.00	5,445,809,516.00	95.60
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	1,550,372.00	381,822,897.00	99.47
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	10,522,945.00	1,037,954,891.00	96.08
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	-77,384,042.00	3,970,440,071.00	97.87	77,635,235.00	3,865,464,571.00	95.28
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	-1,487,931,022.00	-1,487,931,022.00	0.00	0.00	0.00	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

14-09-2009
03:14

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