

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: SEPTIEMBRE		VIGENCIA FISCAL: 2009					
Unidad Ejecutora		01 UNIDAD 01									
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	-1,487,931,022.00	144,534,157,978.00	11,060,358,775.00	80,663,819,105.00	55.81	63,870,338,873.00	0.00	80,663,819,105.00
2-1	INGRESOS CORRIENTES	52,242,000,000.00	0.00	0.00	52,242,000,000.00	5,905,996,582.00	26,367,369,145.00	50.47	25,874,630,855.00	0.00	26,367,369,145.00
2-1-2	NO TRIBUTARIOS	52,242,000,000.00	0.00	0.00	52,242,000,000.00	5,905,996,582.00	26,367,369,145.00	50.47	25,874,630,855.00	0.00	26,367,369,145.00
2-1-2-04	Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	5,852,456,082.00	25,962,506,344.00	50.22	25,737,493,656.00	0.00	25,962,506,344.00
2-1-2-04-99	Otras Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	5,852,456,082.00	25,962,506,344.00	50.22	25,737,493,656.00	0.00	25,962,506,344.00
2-1-2-99	Otros Ingresos No Tributarios	542,000,000.00	0.00	0.00	542,000,000.00	53,540,500.00	404,862,801.00	74.70	137,137,199.00	0.00	404,862,801.00
2-2	TRANSFERENCIAS	86,318,089,000.00	0.00	0.00	86,318,089,000.00	5,135,778,467.00	48,308,096,666.00	55.97	38,009,992,334.00	0.00	48,308,096,666.00
2-2-4	ADMINISTRACIÓN CENTRAL	86,318,089,000.00	0.00	0.00	86,318,089,000.00	5,135,778,467.00	48,308,096,666.00	55.97	38,009,992,334.00	0.00	48,308,096,666.00
2-2-4-01	Aporte Ordinario	86,318,089,000.00	0.00	0.00	86,318,089,000.00	5,135,778,467.00	48,308,096,666.00	55.97	38,009,992,334.00	0.00	48,308,096,666.00
2-2-4-01-01	Vigencia	82,474,172,000.00	0.00	-1,988,593,663.00	80,485,578,337.00	5,135,778,467.00	42,475,586,003.00	52.77	38,009,992,334.00	0.00	42,475,586,003.00
2-2-4-01-02	Vigencia Anterior	3,843,917,000.00	0.00	1,988,593,663.00	5,832,510,663.00	0.00	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	0.00	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	0.00	-1,487,931,022.00	5,974,068,978.00	18,583,726.00	5,988,353,294.00	100.24	-14,284,316.00	0.00	5,988,353,294.00
2-4-1	RECURSOS DEL BALANCE	7,392,000,000.00	0.00	-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	0.00	-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	4,760,826.00	53,787,690.00	179.29	-23,787,690.00	0.00	53,787,690.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	4,760,826.00	53,787,690.00	179.29	-23,787,690.00	0.00	53,787,690.00
2-4-9	OTROS RECURSOS DE CAPITAL	40,000,000.00	0.00	0.00	40,000,000.00	13,822,900.00	30,496,626.00	76.24	9,503,374.00	0.00	30,496,626.00

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

14-10-2009
09:54

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	-1,487,931,022.00	144,534,157,978.00	0.00	144,534,157,978.00	7,885,205,985.00	111,973,720,790.00	77.47	10,759,189,959.00	79,114,218,611.00	54.74
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	780,841,081.00	5,237,548,296.00	65.19	786,438,482.00	5,088,122,520.00	63.33
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	735,748,548.00	4,546,851,822.00	62.51	725,348,548.00	4,516,385,153.00	62.09
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,438,170,000.00	-239,713,000.00	-239,713,000.00	5,198,457,000.00	0.00	5,198,457,000.00	578,040,533.00	3,392,635,981.00	65.26	578,040,533.00	3,392,635,981.00	65.26
3-1-1-01-01	Sueldos Personal de Nómina	3,058,767,000.00	-45,225,000.00	-45,225,000.00	3,013,542,000.00	0.00	3,013,542,000.00	392,255,351.00	2,156,700,235.00	71.57	392,255,351.00	2,156,700,235.00	71.57
3-1-1-01-04	Gastos de Representación	132,419,000.00	-1,586,000.00	-1,586,000.00	130,833,000.00	0.00	130,833,000.00	16,729,273.00	95,466,870.00	72.97	16,729,273.00	95,466,870.00	72.97
3-1-1-01-06	Auxilio de Transporte	34,320,000.00	-3,722,000.00	-3,722,000.00	30,598,000.00	0.00	30,598,000.00	3,624,208.00	22,099,711.00	72.23	3,624,208.00	22,099,711.00	72.23
3-1-1-01-07	Subsidio de Alimentación	11,000,000.00	37,010,000.00	37,010,000.00	48,010,000.00	0.00	48,010,000.00	4,752,335.00	12,181,371.00	25.37	4,752,335.00	12,181,371.00	25.37
3-1-1-01-08	Bonificación por Servicios Prestados	113,518,000.00	2,101,000.00	2,101,000.00	115,619,000.00	0.00	115,619,000.00	20,371,181.00	72,752,538.00	62.92	20,371,181.00	72,752,538.00	62.92
3-1-1-01-11	Prima Semestral	411,655,000.00	71,546,000.00	71,546,000.00	483,201,000.00	0.00	483,201,000.00	31,002,862.00	397,660,680.00	82.30	31,002,862.00	397,660,680.00	82.30
3-1-1-01-13	Prima de Navidad	377,539,000.00	-451,000.00	-451,000.00	377,088,000.00	0.00	377,088,000.00	2,535,173.00	5,492,911.00	1.46	2,535,173.00	5,492,911.00	1.46
3-1-1-01-14	Prima de Vacaciones	181,218,000.00	7,326,000.00	7,326,000.00	188,544,000.00	0.00	188,544,000.00	27,142,713.00	111,109,266.00	58.93	27,142,713.00	111,109,266.00	58.93
3-1-1-01-15	Prima Técnica	401,129,000.00	26,643,000.00	26,643,000.00	427,772,000.00	0.00	427,772,000.00	41,123,733.00	251,348,747.00	58.76	41,123,733.00	251,348,747.00	58.76
3-1-1-01-16	Prima de Antigüedad	148,369,000.00	113,127,000.00	113,127,000.00	261,496,000.00	0.00	261,496,000.00	30,378,334.00	172,696,032.00	66.04	30,378,334.00	172,696,032.00	66.04
3-1-1-01-20	Otras Primas y Bonificaciones	14,515,000.00	-529,000.00	-529,000.00	13,986,000.00	0.00	13,986,000.00	1,122,082.00	7,533,038.00	53.86	1,122,082.00	7,533,038.00	53.86
3-1-1-01-21	Vacaciones en Dinero	5,000,000.00	4,555,000.00	4,555,000.00	9,555,000.00	0.00	9,555,000.00	1,199,928.00	4,538,467.00	47.50	1,199,928.00	4,538,467.00	47.50
3-1-1-01-24	Partida de Incremento Salarial	452,026,000.00	-452,026,000.00	-452,026,000.00	0.00	0.00	0.00	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	-254,000.00	-254,000.00	16,742,000.00	0.00	16,742,000.00	2,669,327.00	10,385,078.00	62.03	2,669,327.00	10,385,078.00	62.03
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	79,699,000.00	1,772,000.00	1,772,000.00	81,471,000.00	0.00	81,471,000.00	3,134,033.00	72,671,037.00	89.20	3,134,033.00	72,671,037.00	89.20
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	23,000,000.00	77,700,000.00	89.31	12,600,000.00	47,233,331.00	54.29
3-1-1-02-03	Honorarios	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	23,000,000.00	33,700,000.00	80.24	4,600,000.00	13,633,331.00	32.46
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	23,000,000.00	33,700,000.00	80.24	4,600,000.00	13,633,331.00	32.46
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	33,600,000.00	74.67
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,748,832,000.00	239,713,000.00	239,713,000.00	1,988,545,000.00	0.00	1,988,545,000.00	134,708,015.00	1,076,515,841.00	54.14	134,708,015.00	1,076,515,841.00	54.14
3-1-1-03-01	Aportes Patronales Sector Privado	882,207,000.00	107,313,000.00	107,313,000.00	989,520,000.00	0.00	989,520,000.00	51,900,630.00	444,639,227.00	44.93	51,900,630.00	444,639,227.00	44.93
3-1-1-03-01-01	Cesantías Fondos Privados	222,581,000.00	29,239,000.00	29,239,000.00	251,820,000.00	0.00	251,820,000.00	54,755.00	3,866,910.00	1.54	54,755.00	3,866,910.00	1.54
3-1-1-03-01-02	Pensiones Fondos Privados	140,435,000.00	507,000.00	507,000.00	140,942,000.00	0.00	140,942,000.00	9,400,300.00	80,111,200.00	56.84	9,400,300.00	80,111,200.00	56.84
3-1-1-03-01-03	Salud EPS Privadas	319,226,000.00	66,371,000.00	66,371,000.00	385,597,000.00	0.00	385,597,000.00	27,875,955.00	226,683,763.00	58.79	27,875,955.00	226,683,763.00	58.79
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	20,120,000.00	3,721,000.00	3,721,000.00	23,841,000.00	0.00	23,841,000.00	1,494,500.00	12,391,914.00	51.98	1,494,500.00	12,391,914.00	51.98
3-1-1-03-01-05	Caja de Compensación	179,845,000.00	7,475,000.00	7,475,000.00	187,320,000.00	0.00	187,320,000.00	13,075,120.00	121,585,440.00	64.91	13,075,120.00	121,585,440.00	64.91
3-1-1-03-02	Aportes Patronales Sector Público	866,625,000.00	132,400,000.00	132,400,000.00	999,025,000.00	0.00	999,025,000.00	82,807,385.00	631,876,614.00	63.25	82,807,385.00	631,876,614.00	63.25
3-1-1-03-02-01	Cesantías Fondos Públicos	305,247,000.00	-18,132,000.00	-18,132,000.00	287,115,000.00	0.00	287,115,000.00	37,643,067.00	244,794,142.00	85.26	37,643,067.00	244,794,142.00	85.26
3-1-1-03-02-02	Pensiones Fondos Públicos	322,074,000.00	148,773,000.00	148,773,000.00	470,847,000.00	0.00	470,847,000.00	28,013,120.00	230,098,367.00	48.87	28,013,120.00	230,098,367.00	48.87
3-1-1-03-02-03	Salud EPS Públicas	8,382,000.00	-5,776,000.00	-5,776,000.00	2,606,000.00	0.00	2,606,000.00	288,800.00	1,881,500.00	72.20	288,800.00	1,881,500.00	72.20
3-1-1-03-02-06	ICBF	134,888,000.00	5,602,000.00	5,602,000.00	140,490,000.00	0.00	140,490,000.00	9,806,340.00	91,189,080.00	64.91	9,806,340.00	91,189,080.00	64.91
3-1-1-03-02-07	SENA	89,925,000.00	3,735,000.00	3,735,000.00	93,660,000.00	0.00	93,660,000.00	6,537,560.00	60,792,720.00	64.91	6,537,560.00	60,792,720.00	64.91
3-1-1-03-02-09	Comisiones	6,109,000.00	-1,802,000.00	-1,802,000.00	4,307,000.00	0.00	4,307,000.00	518,498.00	3,120,805.00	72.46	518,498.00	3,120,805.00	72.46
		686,170,000.00											

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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: SEPTIEMBRE											
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	45,092,533.00	615,430,122.00	89.82	61,089,934.00		
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	12,818,160.00	132,570,602.00	87.73	9,002,768.00	120,177,697.00	79.53
3-1-2-01-01	Dotación	19,700,000.00	0.00	0.00	19,700,000.00	0.00	19,700,000.00	257,520.00	17,791,192.00	90.31	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	12,126,000.00	62,777,419.00	87.03	0.00	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	434,640.00	52,001,991.00	87.72	9,002,768.00	51,992,606.00	87.71
3-1-2-02	Adquisición de Servicios	514,140,000.00	-8,000,000.00	-8,000,000.00	506,140,000.00	0.00	506,140,000.00	17,226,653.00	457,499,630.00	90.39	37,039,446.00	350,933,428.00	69.34
3-1-2-02-01	Arrendamientos	20,400,000.00	0.00	0.00	20,400,000.00	0.00	20,400,000.00	0.00	20,400,000.00	100.00	1,737,968.00	14,579,212.00	71.47
3-1-2-02-03	Gastos de Transporte y Comunicación	41,200,000.00	4,500,000.00	4,500,000.00	45,700,000.00	0.00	45,700,000.00	2,399,910.00	37,047,950.00	81.07	4,005,718.00	32,350,220.00	70.79
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	18,480.00	34,040,662.00	96.43	598,480.00	19,322,102.00	54.74
3-1-2-02-05	Mantenimiento y Reparaciones	132,600,000.00	-10,183,000.00	-10,183,000.00	122,417,000.00	0.00	122,417,000.00	120,000.00	114,968,566.00	93.92	10,220,504.00	39,907,884.00	32.60
3-1-2-02-05-01	Mantenimiento Entidad	132,600,000.00	-10,183,000.00	-10,183,000.00	122,417,000.00	0.00	122,417,000.00	120,000.00	114,968,566.00	93.92	10,220,504.00	39,907,884.00	32.60
3-1-2-02-06	Seguros	146,000,000.00	-11,000,000.00	-11,000,000.00	135,000,000.00	0.00	135,000,000.00	0.00	133,847,434.00	99.15	0.00	133,847,434.00	99.15
3-1-2-02-06-01	Seguros Entidad	146,000,000.00	-11,000,000.00	-11,000,000.00	135,000,000.00	0.00	135,000,000.00	0.00	133,847,434.00	99.15	0.00	133,847,434.00	99.15
3-1-2-02-08	Servicios Públicos	67,240,000.00	8,683,000.00	8,683,000.00	75,923,000.00	0.00	75,923,000.00	6,640,412.00	52,214,016.00	68.77	6,640,412.00	52,214,016.00	68.77
3-1-2-02-08-01	Energía	27,700,000.00	2,212,000.00	2,212,000.00	29,912,000.00	0.00	29,912,000.00	2,682,179.00	22,194,056.00	74.20	2,682,179.00	22,194,056.00	74.20
3-1-2-02-08-02	Acueducto y Alcantarillado	4,300,000.00	671,000.00	671,000.00	4,971,000.00	0.00	4,971,000.00	793,110.00	3,960,140.00	79.66	793,110.00	3,960,140.00	79.66
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	667,970.00	3,228,290.00	83.31	667,970.00	3,228,290.00	83.31
3-1-2-02-08-04	Teléfono	31,365,000.00	4,000,000.00	4,000,000.00	35,365,000.00	0.00	35,365,000.00	2,497,153.00	22,831,530.00	64.56	2,497,153.00	22,831,530.00	64.56
3-1-2-02-08-05	Gas	0.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	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	0.00	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	7,490,000.00	24,299,707.00	100.00	13,699,809.00	20,572,561.00	84.66
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	557,851.00	22,571,895.00	98.57	136,555.00	20,030,599.00	87.47
3-1-2-03	Otros Gastos Generales	19,950,000.00	8,000,000.00	8,000,000.00	27,950,000.00	0.00	27,950,000.00	15,047,720.00	25,359,890.00	90.73	15,047,720.00	25,359,890.00	90.73
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	17,450,000.00	8,000,000.00	8,000,000.00	25,450,000.00	0.00	25,450,000.00	15,047,720.00	25,354,740.00	99.63	15,047,720.00	25,354,740.00	99.63
3-1-2-03-03	Intereses y Comisiones	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	5,150.00	0.21	0.00	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	0.00	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	0.00	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	0.00	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	0.00	-1,487,931,022.00	136,499,685,978.00	0.00	136,499,685,978.00	7,104,364,904.00	106,736,172,494.00	78.20	9,972,751,477.00	74,026,096,091.00	54.23
3-3-1	DIRECTA	126,826,000,000.00	0.00	-1,987,627,311.00	124,838,372,689.00	0.00	124,838,372,689.00	7,104,364,904.00	95,175,147,128.00	76.24	9,945,941,816.00	63,345,673,412.00	50.74
3-3-1-13	Bogotá positiva: para vivir mejor	126,826,000,000.00	0.00	-1,987,627,311.00	124,838,372,689.00	0.00	124,838,372,689.00	7,104,364,904.00	95,175,147,128.00	76.24	9,945,941,816.00	63,345,673,412.00	50.74
3-3-1-13-01	Ciudad de derechos	104,303,000,000.00	-1,400,000,000.00	-2,988,212,652.00	101,314,787,348.00	0.00	101,314,787,348.00	5,212,588,846.00	79,773,600,363.00	78.74	8,623,971,075.00	55,151,972,271.00	54.44

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: SEPTIEMBRE											
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	Bogotá bien alimentada	25,984,000,000.00	1,600,000,000.00	1,475,917,885.00	27,459,917,885.00	0.00	27,459,917,885.00	986,491,827.00	21,622,969,540.00	78.74	2,358,722,891.00	13,870,351,251.00	50.51
3-3-1-13-01-04-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	16,326,000,000.00	1,600,000,000.00	1,600,000,000.00	17,926,000,000.00	0.00	17,926,000,000.00	908,832,775.00	13,575,677,978.00	75.73	1,508,483,028.00	8,896,784,326.00	49.63
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	77,659,052.00	8,047,291,562.00	84.41	850,239,863.00	4,973,566,925.00	52.17
3-3-1-13-01-14	Toda la vida integralmente protegidos	78,319,000,000.00	-3,000,000,000.00	-4,464,130,537.00	73,854,869,463.00	0.00	73,854,869,463.00	4,226,097,019.00	58,150,630,823.00	78.74	6,265,248,184.00	41,281,621,020.00	55.90
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	57,793,900.00	3,917,872,085.00	70.91	644,431,610.00	2,491,640,253.00	45.09
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	-1,400,000,000.00	-2,480,269,363.00	19,571,730,637.00	0.00	19,571,730,637.00	95,221,831.00	16,478,026,380.00	84.19	2,221,620,325.00	9,948,705,522.00	50.83
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	1,652,508,429.00	1,652,508,429.00	2,910,308,429.00	0.00	2,910,308,429.00	36,722,900.00	955,013,919.00	32.81	122,242,355.00	678,605,426.00	23.32
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	-3,252,508,429.00	-3,252,508,429.00	45,847,491,571.00	0.00	45,847,491,571.00	4,036,358,388.00	36,799,718,439.00	80.27	3,276,953,894.00	28,162,669,819.00	61.43
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	34,092,724.00	239,299,190.00	49.54
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	34,092,724.00	239,299,190.00	49.54
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	34,092,724.00	239,299,190.00	49.54
3-3-1-13-06	Gestión pública efectiva y transparente	22,033,000,000.00	1,400,000,000.00	1,007,585,341.00	23,040,585,341.00	0.00	23,040,585,341.00	1,891,776,058.00	14,995,371,399.00	65.08	1,287,878,017.00	7,954,401,951.00	34.52
3-3-1-13-06-49	Desarrollo institucional integral	22,033,000,000.00	1,400,000,000.00	1,007,585,341.00	23,040,585,341.00	0.00	23,040,585,341.00	1,891,776,058.00	14,995,371,399.00	65.08	1,287,878,017.00	7,954,401,951.00	34.52
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	11,100,000.00	243,633,600.00	3.91
3-3-1-13-06-49-4006	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias	6,700,000,000.00	1,400,000,000.00	1,200,919,748.00	7,900,919,748.00	0.00	7,900,919,748.00	771,399,564.00	5,179,188,876.00	65.55	294,192,477.00	2,859,941,440.00	36.20
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	1,120,376,494.00	7,148,064,492.00	80.26	982,585,540.00	4,850,826,911.00	54.46
3-3-7	RESERVAS PRESUPUESTALES	11,161,617,000.00	0.00	499,696,289.00	11,661,313,289.00	0.00	11,661,313,289.00	0.00	11,561,025,366.00	99.14	26,809,661.00	10,680,422,679.00	91.59
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	2,161,722,892.00	99.36	12,792,111.00	2,117,871,564.00	97.35
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	2,161,722,892.00	99.36	12,792,111.00	2,117,871,564.00	97.35
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	10,150,327.00	1,185,499,830.00	99.86
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	10,150,327.00	755,046,779.00	99.78
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	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	0.00	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	669,753,670.00	0.00	0.00	669,753,670.00	0.00	669,753,670.00	0.00	655,845,829.00	97.92	2,641,784.00	616,850,996.00	92.10

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: SEPTIEMBRE											
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	ingresos y empleo 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	649,292,963.00	97.90	2,641,784.00	610,298,130.00	92.02
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	9,399,302,474.00	99.09	14,017,550.00	8,562,551,115.00	90.27
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	0.00	8,999,887,815.00	99.05	14,017,550.00	8,319,164,863.00	91.56
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	0.00	5,609,841,008.00	98.48	14,017,550.00	5,459,827,066.00	95.85
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	1,444,448.00	383,267,345.00	99.85
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	0.00	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	0.00	3,970,440,071.00	97.87	12,573,102.00	3,878,037,673.00	95.59
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	-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

14-10-2009
09:54

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON								VIGENCIA FISCAL: 2009				
Unidad Ejecutora 01 UNIDAD 01								MES: SEPTIEMBRE				
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								14=13/8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO