

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: OCTUBRE		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	11,157,753,838.00	91,821,572,943.00	63.53	52,712,585,035.00	0.00	91,821,572,943.00
2-1	INGRESOS CORRIENTES	52,242,000,000.00	0.00	0.00	52,242,000,000.00	2,566,011,743.00	28,933,380,888.00	55.38	23,308,619,112.00	0.00	28,933,380,888.00
2-1-2	NO TRIBUTARIOS	52,242,000,000.00	0.00	0.00	52,242,000,000.00	2,566,011,743.00	28,933,380,888.00	55.38	23,308,619,112.00	0.00	28,933,380,888.00
2-1-2-04	Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	2,514,550,149.00	28,477,056,493.00	55.08	23,222,943,507.00	0.00	28,477,056,493.00
2-1-2-04-99	Otras Rentas Contractuales	51,700,000,000.00	0.00	0.00	51,700,000,000.00	2,514,550,149.00	28,477,056,493.00	55.08	23,222,943,507.00	0.00	28,477,056,493.00
2-1-2-99	Otros Ingresos No Tributarios	542,000,000.00	0.00	0.00	542,000,000.00	51,461,594.00	456,324,395.00	84.19	85,675,605.00	0.00	456,324,395.00
2-2	TRANSFERENCIAS	86,318,089,000.00	0.00	0.00	86,318,089,000.00	8,585,190,667.00	56,893,287,333.00	65.91	29,424,801,667.00	0.00	56,893,287,333.00
2-2-4	ADMINISTRACIÓN CENTRAL	86,318,089,000.00	0.00	0.00	86,318,089,000.00	8,585,190,667.00	56,893,287,333.00	65.91	29,424,801,667.00	0.00	56,893,287,333.00
2-2-4-01	Aporte Ordinario	86,318,089,000.00	0.00	0.00	86,318,089,000.00	8,585,190,667.00	56,893,287,333.00	65.91	29,424,801,667.00	0.00	56,893,287,333.00
2-2-4-01-01	Vigencia	82,474,172,000.00	0.00	-1,988,593,663.00	80,485,578,337.00	8,585,190,667.00	51,060,776,670.00	63.44	29,424,801,667.00	0.00	51,060,776,670.00
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	6,551,428.00	5,994,904,722.00	100.35	-20,835,744.00	0.00	5,994,904,722.00
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	6,551,428.00	60,339,118.00	201.13	-30,339,118.00	0.00	60,339,118.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	6,551,428.00	60,339,118.00	201.13	-30,339,118.00	0.00	60,339,118.00
2-4-9	OTROS RECURSOS DE CAPITAL	40,000,000.00	0.00	0.00	40,000,000.00	0.00	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

10-11-2009
07:48

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	6,162,666,911.00	118,136,387,701.00	81.74	11,693,012,006.00	90,807,230,617.00	62.83
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	505,593,931.00	5,743,142,227.00	71.48	539,771,476.00	5,627,893,996.00	70.05
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	491,877,099.00	5,038,728,921.00	69.27	504,477,099.00	5,020,862,252.00	69.02
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,438,170,000.00	-23,000,000.00	-262,713,000.00	5,175,457,000.00	0.00	5,175,457,000.00	312,401,222.00	3,705,037,203.00	71.59	312,401,222.00	3,705,037,203.00	71.59
3-1-1-01-01	Sueldos Personal de Nómina	3,058,767,000.00	0.00	-45,225,000.00	3,013,542,000.00	0.00	3,013,542,000.00	232,301,815.00	2,389,002,050.00	79.28	232,301,815.00	2,389,002,050.00	79.28
3-1-1-01-04	Gastos de Representación	132,419,000.00	0.00	-1,586,000.00	130,833,000.00	0.00	130,833,000.00	10,902,735.00	106,369,605.00	81.30	10,902,735.00	106,369,605.00	81.30
3-1-1-01-06	Auxilio de Transporte	34,320,000.00	0.00	-3,722,000.00	30,598,000.00	0.00	30,598,000.00	437,334.00	22,537,045.00	73.66	437,334.00	22,537,045.00	73.66
3-1-1-01-07	Subsidio de Alimentación	11,000,000.00	0.00	37,010,000.00	48,010,000.00	0.00	48,010,000.00	1,254,120.00	13,435,491.00	27.98	1,254,120.00	13,435,491.00	27.98
3-1-1-01-08	Bonificación por Servicios Prestados	113,518,000.00	0.00	2,101,000.00	115,619,000.00	0.00	115,619,000.00	6,102,095.00	78,854,633.00	68.20	6,102,095.00	78,854,633.00	68.20
3-1-1-01-11	Prima Semestral	411,655,000.00	-23,000,000.00	48,546,000.00	460,201,000.00	0.00	460,201,000.00	0.00	397,660,680.00	86.41	0.00	397,660,680.00	86.41
3-1-1-01-13	Prima de Navidad	377,539,000.00	0.00	-451,000.00	377,088,000.00	0.00	377,088,000.00	0.00	5,492,911.00	1.46	0.00	5,492,911.00	1.46
3-1-1-01-14	Prima de Vacaciones	181,218,000.00	0.00	7,326,000.00	188,544,000.00	0.00	188,544,000.00	9,615,416.00	120,724,682.00	64.03	9,615,416.00	120,724,682.00	64.03
3-1-1-01-15	Prima Técnica	401,129,000.00	0.00	26,643,000.00	427,772,000.00	0.00	427,772,000.00	31,548,186.00	282,896,933.00	66.13	31,548,186.00	282,896,933.00	66.13
3-1-1-01-16	Prima de Antigüedad	148,369,000.00	0.00	113,127,000.00	261,496,000.00	0.00	261,496,000.00	18,427,060.00	191,123,092.00	73.09	18,427,060.00	191,123,092.00	73.09
3-1-1-01-20	Otras Primas y Bonificaciones	14,515,000.00	0.00	-529,000.00	13,986,000.00	0.00	13,986,000.00	903,767.00	8,436,805.00	60.32	903,767.00	8,436,805.00	60.32
3-1-1-01-21	Vacaciones en Dinero	5,000,000.00	0.00	4,555,000.00	9,555,000.00	0.00	9,555,000.00	0.00	4,538,467.00	47.50	0.00	4,538,467.00	47.50
3-1-1-01-24	Partida de Incremento Salarial	452,026,000.00	0.00	-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	0.00	-254,000.00	16,742,000.00	0.00	16,742,000.00	908,694.00	11,293,772.00	67.46	908,694.00	11,293,772.00	67.46
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	79,699,000.00	0.00	1,772,000.00	81,471,000.00	0.00	81,471,000.00	0.00	72,671,037.00	89.20	0.00	72,671,037.00	89.20
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	87,000,000.00	23,000,000.00	23,000,000.00	110,000,000.00	0.00	110,000,000.00	0.00	77,700,000.00	70.64	12,600,000.00	59,833,331.00	54.39
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	33,700,000.00	80.24	4,600,000.00	18,233,331.00	43.41
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	33,700,000.00	80.24	4,600,000.00	18,233,331.00	43.41
3-1-1-02-04	Remuneración Servicios Técnicos	45,000,000.00	23,000,000.00	23,000,000.00	68,000,000.00	0.00	68,000,000.00	0.00	44,000,000.00	64.71	8,000,000.00	41,600,000.00	61.18
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,748,832,000.00	0.00	239,713,000.00	1,988,545,000.00	0.00	1,988,545,000.00	179,475,877.00	1,255,991,718.00	63.16	179,475,877.00	1,255,991,718.00	63.16
3-1-1-03-01	Aportes Patronales Sector Privado	882,207,000.00	0.00	107,313,000.00	989,520,000.00	0.00	989,520,000.00	83,417,298.00	528,056,525.00	53.36	83,417,298.00	528,056,525.00	53.36
3-1-1-03-01-01	Cesantías Fondos Privados	222,581,000.00	0.00	29,239,000.00	251,820,000.00	0.00	251,820,000.00	0.00	3,866,910.00	1.54	0.00	3,866,910.00	1.54
3-1-1-03-01-02	Pensiones Fondos Privados	140,435,000.00	0.00	507,000.00	140,942,000.00	0.00	140,942,000.00	14,753,500.00	94,864,700.00	67.31	14,753,500.00	94,864,700.00	67.31
3-1-1-03-01-03	Salud EPS Privadas	319,226,000.00	0.00	66,371,000.00	385,597,000.00	0.00	385,597,000.00	45,827,889.00	272,511,652.00	70.67	45,827,889.00	272,511,652.00	70.67
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	20,120,000.00	0.00	3,721,000.00	23,841,000.00	0.00	23,841,000.00	2,612,649.00	15,004,563.00	62.94	2,612,649.00	15,004,563.00	62.94
3-1-1-03-01-05	Caja de Compensación	179,845,000.00	0.00	7,475,000.00	187,320,000.00	0.00	187,320,000.00	20,223,260.00	141,808,700.00	75.70	20,223,260.00	141,808,700.00	75.70
3-1-1-03-02	Aportes Patronales Sector Público	866,625,000.00	0.00	132,400,000.00	999,025,000.00	0.00	999,025,000.00	96,058,579.00	727,935,193.00	72.86	96,058,579.00	727,935,193.00	72.86
3-1-1-03-02-01	Cesantías Fondos Públicos	305,247,000.00	0.00	-18,132,000.00	287,115,000.00	0.00	287,115,000.00	22,917,517.00	267,711,659.00	93.24	22,917,517.00	267,711,659.00	93.24
3-1-1-03-02-02	Pensiones Fondos Públicos	322,074,000.00	0.00	148,773,000.00	470,847,000.00	0.00	470,847,000.00	47,227,412.00	277,325,779.00	58.90	47,227,412.00	277,325,779.00	58.90
3-1-1-03-02-03	Salud EPS Públicas	8,382,000.00	0.00	-5,776,000.00	2,606,000.00	0.00	2,606,000.00	351,500.00	2,233,000.00	85.69	351,500.00	2,233,000.00	85.69
3-1-1-03-02-06	ICBF	134,888,000.00	0.00	5,602,000.00	140,490,000.00	0.00	140,490,000.00	15,167,370.00	106,356,450.00	75.70	15,167,370.00	106,356,450.00	75.70
3-1-1-03-02-07	SENA	89,925,000.00	0.00	3,735,000.00	93,660,000.00	0.00	93,660,000.00	10,111,480.00	70,904,200.00	75.70	10,111,480.00	70,904,200.00	75.70
3-1-1-03-02-09	Comisiones	6,109,000.00	0.00	-1,802,000.00	4,307,000.00	0.00	4,307,000.00	283,300.00	3,404,105.00	79.04	283,300.00	3,404,105.00	79.04
		686,170,000.00										531,765,392.00	77.61

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

10-11-2009
07:48

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:		OCTUBRE			
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			-966,352.00	685,203,648.00	0.00	685,203,648.00	13,716,832.00	629,146,954.00	91.82	35,294,377.00		
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	632,448.00	133,203,050.00	88.15	2,745,968.00	122,923,665.00	81.35
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	17,791,192.00	90.31	257,520.00	17,791,192.00	90.31
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	62,777,419.00	87.03	1,856,000.00	52,507,419.00	72.79
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	632,448.00	52,634,439.00	88.79	632,448.00	52,625,054.00	88.77
3-1-2-02	Adquisición de Servicios	514,140,000.00	0.00	-8,000,000.00	506,140,000.00	0.00	506,140,000.00	12,891,884.00	470,391,514.00	92.94	32,355,909.00	383,289,337.00	75.73
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	16,317,180.00	79.99
3-1-2-02-03	Gastos de Transporte y Comunicación	41,200,000.00	0.00	4,500,000.00	45,700,000.00	0.00	45,700,000.00	2,197,510.00	39,245,460.00	85.88	3,803,318.00	36,153,538.00	79.11
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	15,000.00	34,055,662.00	96.47	5,937,527.00	25,259,629.00	71.56
3-1-2-02-05	Mantenimiento y Reparaciones	132,600,000.00	0.00	-10,183,000.00	122,417,000.00	0.00	122,417,000.00	0.00	114,968,566.00	93.92	9,773,904.00	49,681,788.00	40.58
3-1-2-02-05-01	Mantenimiento Entidad	132,600,000.00	0.00	-10,183,000.00	122,417,000.00	0.00	122,417,000.00	0.00	114,968,566.00	93.92	9,773,904.00	49,681,788.00	40.58
3-1-2-02-06	Seguros	146,000,000.00	0.00	-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	0.00	-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	0.00	8,683,000.00	75,923,000.00	0.00	75,923,000.00	6,244,974.00	58,458,990.00	77.00	6,244,974.00	58,458,990.00	77.00
3-1-2-02-08-01	Energía	27,700,000.00	0.00	2,212,000.00	29,912,000.00	0.00	29,912,000.00	2,503,945.00	24,698,001.00	82.57	2,503,945.00	24,698,001.00	82.57
3-1-2-02-08-02	Acueducto y Alcantarillado	4,300,000.00	0.00	671,000.00	4,971,000.00	0.00	4,971,000.00	884,970.00	4,845,110.00	97.47	884,970.00	4,845,110.00	97.47
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	3,228,290.00	83.31	0.00	3,228,290.00	83.31
3-1-2-02-08-04	Teléfono	31,365,000.00	0.00	4,000,000.00	35,365,000.00	0.00	35,365,000.00	2,795,499.00	25,627,029.00	72.46	2,795,499.00	25,627,029.00	72.46
3-1-2-02-08-05	Gas	0.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	60,560.00	60,560.00	3.36	60,560.00	60,560.00	3.36
3-1-2-02-09	Capacitación	24,200,000.00	0.00	0.00	24,200,000.00	0.00	24,200,000.00	4,434,400.00	22,543,800.00	93.16	2,540,400.00	20,649,800.00	85.33
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	4,434,400.00	22,543,800.00	93.16	2,540,400.00	20,649,800.00	85.33
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	24,299,707.00	100.00	1,136,522.00	21,709,083.00	89.34
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	22,571,895.00	98.57	1,181,296.00	21,211,895.00	92.63
3-1-2-03	Otros Gastos Generales	19,950,000.00	0.00	8,000,000.00	27,950,000.00	0.00	27,950,000.00	192,500.00	25,552,390.00	91.42	192,500.00	25,552,390.00	91.42
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	17,450,000.00	800,000.00	8,800,000.00	26,250,000.00	0.00	26,250,000.00	192,500.00	25,547,240.00	97.32	192,500.00	25,547,240.00	97.32
3-1-2-03-03	Intereses y Comisiones	2,500,000.00	-800,000.00	-800,000.00	1,700,000.00	0.00	1,700,000.00	0.00	5,150.00	0.30	0.00	5,150.00	0.30
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	5,657,072,980.00	112,393,245,474.00	82.34	11,153,240,530.00	85,179,336,621.00	62.40
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	5,657,072,980.00	100,832,220,108.00	80.77	11,124,163,198.00	74,469,836,610.00	59.65
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	5,657,072,980.00	100,832,220,108.00	80.77	11,124,163,198.00	74,469,836,610.00	59.65
3-3-1-13-01	Ciudad de derechos	104,303,000,000.00	0.00	-2,988,212,652.00	101,314,787,348.00	0.00	101,314,787,348.00	4,318,194,738.00	84,091,795,101.00	83.00	8,415,646,300.00	63,567,618,571.00	62.74

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

10-11-2009
07:48

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	0.00	1,475,917,885.00	27,459,917,885.00	0.00	27,459,917,885.00	2,920,318,566.00	24,543,288,106.00	89.38	2,306,519,758.00	16,176,871,009.00	58.91
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	1,600,000,000.00	17,926,000,000.00	0.00	17,926,000,000.00	2,038,594,555.00	15,614,272,533.00	87.10	1,681,852,449.00	10,578,636,775.00	59.01
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	881,724,011.00	8,929,015,573.00	93.66	624,667,309.00	5,598,234,234.00	58.72
3-3-1-13-01-14	Toda la vida integralmente protegidos	78,319,000,000.00	0.00	-4,464,130,537.00	73,854,869,463.00	0.00	73,854,869,463.00	1,397,876,172.00	59,548,506,995.00	80.63	6,109,126,542.00	47,390,747,562.00	64.17
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	66,753,620.00	3,984,625,705.00	72.12	569,390,313.00	3,061,030,566.00	55.40
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	-2,480,269,363.00	19,571,730,637.00	0.00	19,571,730,637.00	172,349,977.00	16,650,376,357.00	85.07	2,124,782,187.00	12,073,487,709.00	61.69
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	1,652,508,429.00	2,910,308,429.00	0.00	2,910,308,429.00	47,226,708.00	1,002,240,627.00	34.44	96,287,126.00	774,892,552.00	26.63
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	-3,252,508,429.00	45,847,491,571.00	0.00	45,847,491,571.00	1,111,545,867.00	37,911,264,306.00	82.69	3,318,666,916.00	31,481,336,735.00	68.67
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	47,000,000.00	453,175,366.00	93.83	34,618,412.00	273,917,602.00	56.71
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	47,000,000.00	453,175,366.00	93.83	34,618,412.00	273,917,602.00	56.71
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	47,000,000.00	453,175,366.00	93.83	34,618,412.00	273,917,602.00	56.71
3-3-1-13-06	Gestión pública efectiva y transparente	22,033,000,000.00	0.00	1,007,585,341.00	23,040,585,341.00	0.00	23,040,585,341.00	1,291,878,242.00	16,287,249,641.00	70.69	2,673,898,486.00	10,628,300,437.00	46.13
3-3-1-13-06-49	Desarrollo institucional integral	22,033,000,000.00	0.00	1,007,585,341.00	23,040,585,341.00	0.00	23,040,585,341.00	1,291,878,242.00	16,287,249,641.00	70.69	2,673,898,486.00	10,628,300,437.00	46.13
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	979,215,814.00	1,222,849,414.00	19.62
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	1,200,919,748.00	7,900,919,748.00	0.00	7,900,919,748.00	1,180,051,406.00	6,359,240,282.00	80.49	562,773,279.00	3,422,714,719.00	43.32
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	111,826,836.00	7,259,891,328.00	81.51	1,131,909,393.00	5,982,736,304.00	67.17
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	29,077,332.00	10,709,500,011.00	91.84
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	10,547,732.00	2,128,419,296.00	97.83
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	10,547,732.00	2,128,419,296.00	97.83
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	1,621,494.00	1,187,121,324.00	99.99
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	1,621,494.00	756,668,273.00	99.99
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	8,926,238.00	625,777,234.00	93.43

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

10-11-2009
07:48

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	8.926.238.00	619,224,368.00	93.37
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	18,529,600.00	8,581,080,715.00	90.46
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	18,529,600.00	8,337,694,463.00	91.76
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	18,529,600.00	5,478,356,666.00	96.18
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	0.00	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	18,529,600.00	3,896,567,273.00	96.05
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

10-11-2009
07:48

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