

**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: NOVIEMBRE    |                    | 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 | 14,410,673,076.00     | 106,232,246,019.00 | 73.50                    | 38,301,911,959.00  | 0.00              | 106,232,246,019.00                  |
| 2-1                | INGRESOS CORRIENTES  | 52,242,000,000.00  | 0.00           | 0.00              | 52,242,000,000.00  | 3,419,193,461.00      | 32,352,574,349.00  | 61.93                    | 19,889,425,651.00  | 0.00              | 32,352,574,349.00                   |
| 2-1-2              | NO TRIBUTARIOS   | 52,242,000,000.00  | 0.00           | 0.00              | 52,242,000,000.00  | 3,419,193,461.00      | 32,352,574,349.00  | 61.93                    | 19,889,425,651.00  | 0.00              | 32,352,574,349.00                   |
| 2-1-2-04           | Rentas Contractuales                                       | 51,700,000,000.00  | 0.00           | 0.00              | 51,700,000,000.00  | 3,364,099,561.00      | 31,841,156,054.00  | 61.59                    | 19,858,843,946.00  | 0.00              | 31,841,156,054.00                   |
| 2-1-2-04-99        | Otras Rentas Contractuales                                 | 51,700,000,000.00  | 0.00           | 0.00              | 51,700,000,000.00  | 3,364,099,561.00      | 31,841,156,054.00  | 61.59                    | 19,858,843,946.00  | 0.00              | 31,841,156,054.00                   |
| 2-1-2-99           | Otros Ingresos No Tributarios                              | 542,000,000.00   | 0.00           | 0.00              | 542,000,000.00     | 55,093,900.00         | 511,418,295.00     | 94.36                    | 30,581,705.00      | 0.00              | 511,418,295.00                      |
| 2-2                | TRANSFERENCIAS   | 86,318,089,000.00  | 0.00           | 0.00              | 86,318,089,000.00  | 10,986,701,667.00     | 67,879,989,000.00  | 78.64                    | 18,438,100,000.00  | 0.00              | 67,879,989,000.00                   |
| 2-2-4              | ADMINISTRACIÓN CENTRAL                                     | 86,318,089,000.00  | 0.00           | 0.00              | 86,318,089,000.00  | 10,986,701,667.00     | 67,879,989,000.00  | 78.64                    | 18,438,100,000.00  | 0.00              | 67,879,989,000.00                   |
| 2-2-4-01           | Aporte Ordinario   | 86,318,089,000.00  | 0.00           | 0.00              | 86,318,089,000.00  | 10,986,701,667.00     | 67,879,989,000.00  | 78.64                    | 18,438,100,000.00  | 0.00              | 67,879,989,000.00                   |
| 2-2-4-01-01        | Vigencia   | 82,474,172,000.00  | 0.00           | -1,988,593,663.00 | 80,485,578,337.00  | 10,986,701,667.00     | 62,047,478,337.00  | 77.09                    | 18,438,100,000.00  | 0.00              | 62,047,478,337.00                   |
| 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   | 4,777,948.00          | 5,999,682,670.00   | 100.43                   | -25,613,692.00     | 0.00              | 5,999,682,670.00                    |
| 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      | 4,777,948.00          | 65,117,066.00      | 217.06                   | -35,117,066.00     | 0.00              | 65,117,066.00                       |
| 2-4-3-02           | Rendimientos Provenientes de Recursos de Libre Destinación | 30,000,000.00  | 0.00           | 0.00              | 30,000,000.00      | 4,777,948.00          | 65,117,066.00      | 217.06                   | -35,117,066.00     | 0.00              | 65,117,066.00                       |
| 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**

17-12-2009  
04:11

| Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON |   | VIGENCIA FISCAL: 2009 |                |                   |                    |              |                    |                   |                    |                   |                      |                    |                       |
|--|---|-----------------------|----------------|-------------------|--------------------|--------------|--------------------|-------------------|--------------------|-------------------|----------------------|--------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01  |   | MES: NOVIEMBRE        |                |                   |                    |              |                    |                   |                    |                   |                      |                    |                       |
| 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 | 7,244,720,292.00  | 125,381,107,993.00 | 86.75             | 10,501,118,746.00    | 101,308,349,363.00 | 70.09                 |
| 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   | 443,800,306.00    | 6,186,942,533.00   | 77.00             | 449,962,176.00       | 6,077,856,172.00   | 75.65                 |
| 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   | 432,584,879.00    | 5,471,313,800.00   | 75.22             | 421,184,879.00       | 5,442,047,131.00   | 74.82                 |
| 3-1-1-01   | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA            | 5,438,170,000.00      | 0.00           | -262,713,000.00   | 5,175,457,000.00   | 0.00         | 5,175,457,000.00   | 311,449,088.00    | 4,016,486,291.00   | 77.61             | 311,449,088.00       | 4,016,486,291.00   | 77.61                 |
| 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   | 237,488,060.00    | 2,626,490,110.00   | 87.16             | 237,488,060.00       | 2,626,490,110.00   | 87.16                 |
| 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     | 117,272,340.00    | 10,902,735.00      | 89.64             | 10,902,735.00        | 117,272,340.00     | 89.64                 |
| 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      | 2,344,326.00      | 24,881,371.00      | 81.32             | 2,344,326.00         | 24,881,371.00      | 81.32                 |
| 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      | 1,233,914.00      | 14,669,405.00      | 30.55             | 1,233,914.00         | 14,669,405.00      | 30.55                 |
| 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     | 3,634,420.00      | 82,489,053.00      | 71.35             | 3,634,420.00         | 82,489,053.00      | 71.35                 |
| 3-1-1-01-11  | Prima Semestral                                       | 411,655,000.00        | 0.00           | 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     | 5,243,244.00      | 125,967,926.00     | 66.81             | 5,243,244.00         | 125,967,926.00     | 66.81                 |
| 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     | 29,982,975.00     | 312,879,908.00     | 73.14             | 29,982,975.00        | 312,879,908.00     | 73.14                 |
| 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     | 19,214,010.00     | 210,337,102.00     | 80.44             | 19,214,010.00        | 210,337,102.00     | 80.44                 |
| 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        | 9,340,572.00       | 66.79             | 903,767.00           | 9,340,572.00       | 66.79                 |
| 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      | 501,637.00        | 11,795,409.00      | 70.45             | 501,637.00           | 11,795,409.00      | 70.45                 |
| 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         | 0.00           | 23,000,000.00     | 110,000,000.00     | 0.00         | 110,000,000.00     | 24,000,000.00     | 101,700,000.00     | 92.45             | 12,600,000.00        | 72,433,331.00      | 65.85                 |
| 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         | 22,833,331.00      | 54.37                 |
| 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         | 22,833,331.00      | 54.37                 |
| 3-1-1-02-04  | Remuneración Servicios Técnicos                       | 45,000,000.00         | 0.00           | 23,000,000.00     | 68,000,000.00      | 0.00         | 68,000,000.00      | 24,000,000.00     | 68,000,000.00      | 100.00            | 8,000,000.00         | 49,600,000.00      | 72.94                 |
| 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   | 97,135,791.00     | 1,353,127,509.00   | 68.05             | 97,135,791.00        | 1,353,127,509.00   | 68.05                 |
| 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     | 50,073,925.00     | 578,130,450.00     | 58.43             | 50,073,925.00        | 578,130,450.00     | 58.43                 |
| 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     | 9,951,500.00      | 104,816,200.00     | 74.37             | 9,951,500.00         | 104,816,200.00     | 74.37                 |
| 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     | 26,193,725.00     | 298,705,377.00     | 77.47             | 26,193,725.00        | 298,705,377.00     | 77.47                 |
| 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      | 1,538,500.00      | 16,543,063.00      | 69.39             | 1,538,500.00         | 16,543,063.00      | 69.39                 |
| 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     | 12,390,200.00     | 154,198,900.00     | 82.32             | 12,390,200.00        | 154,198,900.00     | 82.32                 |
| 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     | 47,061,866.00     | 774,997,059.00     | 77.58             | 47,061,866.00        | 774,997,059.00     | 77.58                 |
| 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     | 3,559,797.00      | 271,271,456.00     | 94.48             | 3,559,797.00         | 271,271,456.00     | 94.48                 |
| 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     | 27,518,720.00     | 304,844,499.00     | 64.74             | 27,518,720.00        | 304,844,499.00     | 64.74                 |
| 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       | 217,200.00        | 2,450,200.00       | 94.02             | 217,200.00           | 2,450,200.00       | 94.02                 |
| 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     | 9,292,650.00      | 115,649,100.00     | 82.32             | 9,292,650.00         | 115,649,100.00     | 82.32                 |
| 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      | 6,195,100.00      | 77,099,300.00      | 82.32             | 6,195,100.00         | 77,099,300.00      | 82.32                 |
| 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       | 278,399.00        | 3,682,504.00       | 85.50             | 278,399.00           | 3,682,504.00       | 85.50                 |
|  |   | 686,170,000.00        |                |                   |                    |              |                    |                   |                    |                   |                      | 560,542,689.00     | 81.81                 |

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

17-12-2009  
04:11

| 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:              |                    | NOVIEMBRE         |                      |                    |                      |
| 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     | 11,215,427.00     | 640,362,381.00     | 93.46             | 28,777,297.00        | 123,540,814.00     | 81.75                |
| 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     | 617,149.00        | 133,820,199.00     | 88.56             | 617,149.00           |                    |                      |
| 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              | 17,791,192.00      | 90.31             | 0.00                 | 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             | 0.00                 | 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      | 617,149.00        | 53,251,588.00      | 89.83             | 617,149.00           | 53,242,203.00      | 89.81                |
| 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     | 10,438,696.00     | 480,830,210.00     | 95.00             | 28,002,636.00        | 411,291,973.00     | 81.26                |
| 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         | 18,055,148.00      | 88.51                |
| 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      | 1,580,860.00      | 40,826,320.00      | 89.34             | 3,186,668.00         | 39,340,206.00      | 86.08                |
| 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      | 8,220.00          | 34,063,882.00      | 96.50             | 2,028,347.00         | 27,287,976.00      | 77.30                |
| 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             | 11,962,037.00        | 61,643,825.00      | 50.36                |
| 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             | 11,962,037.00        | 61,643,825.00      | 50.36                |
| 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      | 7,193,616.00      | 65,652,606.00      | 86.47             | 7,193,616.00         | 65,652,606.00      | 86.47                |
| 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      | 2,307,725.00      | 27,005,726.00      | 90.28             | 2,307,725.00         | 27,005,726.00      | 90.28                |
| 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       | 0.00              | 4,845,110.00       | 97.47             | 0.00                 | 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       | 646,710.00        | 3,875,000.00       | 100.00            | 646,710.00           | 3,875,000.00       | 100.00               |
| 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      | 2,870,781.00      | 28,497,810.00      | 80.58             | 2,870,781.00         | 28,497,810.00      | 80.58                |
| 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       | 1,368,400.00      | 1,428,960.00       | 79.39             | 1,368,400.00         | 1,428,960.00       | 79.39                |
| 3-1-2-02-09                   | Capacitación  | 24,200,000.00  | 0.00           | 0.00              | 24,200,000.00      | 0.00         | 24,200,000.00      | 1,656,000.00      | 24,199,800.00      | 100.00            | 1,894,000.00         | 22,543,800.00      | 93.16                |
| 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      | 1,656,000.00      | 24,199,800.00      | 100.00            | 1,894,000.00         | 22,543,800.00      | 93.16                |
| 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            | 0.00                 | 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             | 0.00                 | 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      | 159,582.00        | 25,711,972.00      | 91.99             | 157,512.00           | 25,709,902.00      | 91.99                |
| 3-1-2-03-02                   | Impuestos, Tasas, Contribuciones, Derechos y Multas | 17,450,000.00  | 0.00           | 8,800,000.00      | 26,250,000.00      | 0.00         | 26,250,000.00      | 159,582.00        | 25,706,822.00      | 97.93             | 157,512.00           | 25,704,752.00      | 97.92                |
| 3-1-2-03-03                   | Intereses y Comisiones                              | 2,500,000.00   | 0.00           | -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 | 6,800,919,986.00  | 119,194,165,460.00 | 87.32             | 10,051,156,570.00    | 95,230,493,191.00  | 69.77                |
| 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 | 6,800,966,746.00  | 107,633,186,854.00 | 86.22             | 10,046,268,570.00    | 84,516,105,180.00  | 67.70                |
| 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 | 6,800,966,746.00  | 107,633,186,854.00 | 86.22             | 10,046,268,570.00    | 84,516,105,180.00  | 67.70                |
| 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 | 3,694,752,547.00  | 87,786,547,648.00  | 86.65             | 7,900,342,698.00     | 71,467,961,269.00  | 70.54                |

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

17-12-2009  
04:11

| Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON |  | VIGENCIA FISCAL: 2009 |                |                   |                   |              |                    |                  |                   |                      |                  |                       |              |
|--|--|-----------------------|----------------|-------------------|-------------------|--------------|--------------------|------------------|-------------------|----------------------|------------------|-----------------------|--------------|
| Unidad Ejecutora 01 UNIDAD 01  |  | MES: NOVIEMBRE        |                |                   |                   |              |                    |                  |                   |                      |                  |                       |              |
| 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  | 734,037,482.00   | 25,277,325,588.00 | 92.05                | 2,395,920,989.00 | 18,572,791,998.00     | 67.64        |
| 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  | 323,339,332.00   | 15,937,611,865.00 | 88.91                | 1,706,429,006.00 | 12,285,065,781.00     | 68.53        |
| 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   | 410,698,150.00   | 9,339,713,723.00  | 97.96                | 689,491,983.00   | 6,287,726,217.00      | 65.95        |
| 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  | 2,960,715,065.00 | 62,509,222,060.00 | 84.64                | 5,504,421,709.00 | 52,895,169,271.00     | 71.62        |
| 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   | 865,183,593.00   | 4,849,809,298.00  | 87.77                | 582,566,001.00   | 3,643,596,567.00      | 65.94        |
| 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  | 1,547,637,784.00 | 18,198,014,141.00 | 92.98                | 2,254,786,573.00 | 14,328,274,282.00     | 73.21        |
| 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   | 26,484,784.00    | 1,028,725,411.00  | 35.35                | 128,157,243.00   | 903,049,795.00        | 31.03        |
| 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  | 521,408,904.00   | 38,432,673,210.00 | 83.83                | 2,538,911,892.00 | 34,020,248,627.00     | 74.20        |
| 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     | 27,000,000.00    | 480,175,366.00    | 99.42                | 93,578,750.00    | 367,496,352.00        | 76.09        |
| 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     | 27,000,000.00    | 480,175,366.00    | 99.42                | 93,578,750.00    | 367,496,352.00        | 76.09        |
| 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     | 27,000,000.00    | 480,175,366.00    | 99.42                | 93,578,750.00    | 367,496,352.00        | 76.09        |
| 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  | 3,079,214,199.00 | 19,366,463,840.00 | 84.05                | 2,052,347,122.00 | 12,680,647,559.00     | 55.04        |
| 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  | 3,079,214,199.00 | 19,366,463,840.00 | 84.05                | 2,052,347,122.00 | 12,680,647,559.00     | 55.04        |
| 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   | 2,666,213,662.00 | 5,334,331,693.00  | 85.58                | 603,360,984.00   | 1,826,210,398.00      | 29.30        |
| 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   | 5,486,371.00     | 6,364,726,653.00  | 80.56                | 895,872,876.00   | 4,318,587,595.00      | 54.66        |
| 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   | 407,514,166.00   | 7,667,405,494.00  | 86.09                | 553,113,262.00   | 6,535,849,566.00      | 73.38        |
| 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  | -46,760.00       | 11,560,978,606.00 | 99.14                | 4,888,000.00     | 10,714,388,011.00     | 91.88        |
| 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                | 0.00             | 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                | 0.00             | 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               | 0.00             | 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               | 0.00             | 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                | 0.00             | 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**

17-12-2009  
04:11

| Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON |  | VIGENCIA FISCAL: 2009 |                |                   |                  |              |                    |                   |                  |                   |                      |                  |                       |
|--|--|-----------------------|----------------|-------------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01  |  | MES: NOVIEMBRE        |                |                   |                  |              |                    |                   |                  |                   |                      |                  |                       |
| 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<br>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             | 0.00                 | 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   | -46,760.00        | 9,399,255,714.00 | 99.09             | 4,888,000.00         | 8,585,968,715.00 | 90.52                 |
| 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   | -46,760.00        | 8,999,841,055.00 | 99.05             | 4,888,000.00         | 8,342,582,463.00 | 91.82                 |
| 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   | -46,760.00        | 5,609,794,248.00 | 98.48             | 4,888,000.00         | 5,483,244,666.00 | 96.26                 |
| 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   | -46,760.00        | 3,970,393,311.00 | 97.87             | 4,888,000.00         | 3,901,455,273.00 | 96.17                 |
| 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**

17-12-2009  
04:11

| Entidad <b>214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON</b> |             |              |                |                |                    |                 |                       | VIGENCIA FISCAL: |                         | <b>2009</b>          |           |                            |
|---|-------------|--------------|----------------|----------------|--------------------|-----------------|-----------------------|------------------|-------------------------|----------------------|-----------|----------------------------|
| Unidad Ejecutora <b>01 UNIDAD 01</b>  |             |              |                |                |                    |                 |                       | MES:             |                         | <b>NOVIEMBRE</b>     |           |                            |
| RUBRO PRESUPUESTAL  |             | APROPIACION  |                |                |                    |                 | TOTAL COMPROMISOS     |                  | EJECUC.<br>PRESUP.<br>% | AUTORIZACION DE GIRO |           | EJECUCION<br>AUT.GIRO<br>% |
| CODIGO<br>1   | NOMBRE<br>2 | INICIAL<br>3 | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9         |                         | ACUMULADO<br>10      | MES<br>12 |                            |
|   |             |              | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |                  |                         |                      |           |                            |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO