

**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: DICIEMBRE		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	-690,288,331.00	-2,178,219,353.00	143,843,869,647.00	16,146,350,325.00	122,378,596,344.00	85.08	21,465,273,303.00	21,330,707,000.00	143,709,303,344.00
2-1	INGRESOS CORRIENTES	52,242,000,000.00	-690,288,331.00	-690,288,331.00	51,551,711,669.00	6,522,318,415.00	38,874,892,764.00	75.41	12,676,818,905.00	12,502,600,000.00	51,377,492,764.00
2-1-2	NO TRIBUTARIOS	52,242,000,000.00	-690,288,331.00	-690,288,331.00	51,551,711,669.00	6,522,318,415.00	38,874,892,764.00	75.41	12,676,818,905.00	12,502,600,000.00	51,377,492,764.00
2-1-2-04	Rentas Contractuales	51,700,000,000.00	-690,288,331.00	-690,288,331.00	51,009,711,669.00	6,429,218,889.00	38,270,374,943.00	75.03	12,739,336,726.00	12,502,600,000.00	50,772,974,943.00
2-1-2-04-99	Otras Rentas Contractuales	51,700,000,000.00	-690,288,331.00	-690,288,331.00	51,009,711,669.00	6,429,218,889.00	38,270,374,943.00	75.03	12,739,336,726.00	12,502,600,000.00	50,772,974,943.00
2-1-2-99	Otros Ingresos No Tributarios	542,000,000.00	0.00	0.00	542,000,000.00	93,099,526.00	604,517,821.00	111.53	-62,517,821.00	0.00	604,517,821.00
2-2	TRANSFERENCIAS	86,318,089,000.00	0.00	0.00	86,318,089,000.00	9,609,993,000.00	77,489,982,000.00	89.77	8,828,107,000.00	8,828,107,000.00	86,318,089,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	86,318,089,000.00	0.00	0.00	86,318,089,000.00	9,609,993,000.00	77,489,982,000.00	89.77	8,828,107,000.00	8,828,107,000.00	86,318,089,000.00
2-2-4-01	Aporte Ordinario	86,318,089,000.00	0.00	0.00	86,318,089,000.00	9,609,993,000.00	77,489,982,000.00	89.77	8,828,107,000.00	8,828,107,000.00	86,318,089,000.00
2-2-4-01-01	Vigencia	82,474,172,000.00	0.00	-1,988,593,663.00	80,485,578,337.00	9,609,993,000.00	71,657,471,337.00	89.03	8,828,107,000.00	8,828,107,000.00	80,485,578,337.00
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	14,038,910.00	6,013,721,580.00	100.66	-39,652,602.00	0.00	6,013,721,580.00
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	4,535,910.00	69,652,976.00	232.18	-39,652,976.00	0.00	69,652,976.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	4,535,910.00	69,652,976.00	232.18	-39,652,976.00	0.00	69,652,976.00
2-4-9	OTROS RECURSOS DE CAPITAL	40,000,000.00	0.00	0.00	40,000,000.00	9,503,000.00	39,999,626.00	100.00	374.00	0.00	39,999,626.00

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

22-01-2010
02:41

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	-690,288,331.00	-2,178,219,353.00	143,843,869,647.00	0.00	143,843,869,647.00	17,060,833,524.00	142,441,941,517.00	99.03	17,847,725,620.00	119,156,074,983.00	82.84
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	1,131,685,713.00	7,318,628,246.00	91.09	1,163,742,107.00	7,241,598,279.00	90.13
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	1,101,032,298.00	6,572,346,098.00	90.35	1,111,598,967.00	6,553,646,098.00	90.10
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,438,170,000.00	-62,157,000.00	-324,870,000.00	5,113,300,000.00	0.00	5,113,300,000.00	762,435,671.00	4,778,921,962.00	93.46	762,435,671.00	4,778,921,962.00	93.46
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	282,701,255.00	2,909,191,365.00	96.54	282,701,255.00	2,909,191,365.00	96.54
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	128,175,075.00	97.97	10,902,735.00	128,175,075.00	97.97
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	1,421,223.00	26,302,594.00	85.96	1,421,223.00	26,302,594.00	85.96
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	924,088.00	15,593,493.00	32.48	924,088.00	15,593,493.00	32.48
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	21,875,180.00	104,364,233.00	90.27	21,875,180.00	104,364,233.00	90.27
3-1-1-01-11	Prima Semestral	411,655,000.00	-62,157,000.00	-13,611,000.00	398,044,000.00	0.00	398,044,000.00	0.00	397,660,680.00	99.90	0.00	397,660,680.00	99.90
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	347,739,535.00	353,232,446.00	93.67	347,739,535.00	353,232,446.00	93.67
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	37,703,806.00	163,671,732.00	86.81	37,703,806.00	163,671,732.00	86.81
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	30,888,509.00	343,768,417.00	80.36	30,888,509.00	343,768,417.00	80.36
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	19,713,349.00	230,050,451.00	87.97	19,713,349.00	230,050,451.00	87.97
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	10,244,339.00	73.25	903,767.00	10,244,339.00	73.25
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	2,034,137.00	6,572,604.00	68.79	2,034,137.00	6,572,604.00	68.79
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	3,522,771.00	15,318,180.00	91.50	3,522,771.00	15,318,180.00	91.50
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	2,105,316.00	74,776,353.00	91.78	2,105,316.00	74,776,353.00	91.78
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	6,633,331.00	108,333,331.00	98.48	17,200,000.00	89,633,331.00	81.48
3-1-1-02-03	Honorarios	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	6,633,331.00	40,333,331.00	96.03	9,200,000.00	32,033,331.00	76.27
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	6,633,331.00	40,333,331.00	96.03	9,200,000.00	32,033,331.00	76.27
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	0.00	68,000,000.00	100.00	8,000,000.00	57,600,000.00	84.71
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,748,832,000.00	62,157,000.00	301,870,000.00	2,050,702,000.00	0.00	2,050,702,000.00	331,963,296.00	1,685,090,805.00	82.17	331,963,296.00	1,685,090,805.00	82.17
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	205,096,488.00	783,226,938.00	79.15	205,096,488.00	783,226,938.00	79.15
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	150,283,733.00	154,150,643.00	61.21	150,283,733.00	154,150,643.00	61.21
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	9,748,200.00	114,564,400.00	81.28	9,748,200.00	114,564,400.00	81.28
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	27,134,328.00	325,839,705.00	84.50	27,134,328.00	325,839,705.00	84.50
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	1,569,067.00	18,112,130.00	75.97	1,569,067.00	18,112,130.00	75.97
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	16,361,160.00	170,560,060.00	91.05	16,361,160.00	170,560,060.00	91.05
3-1-1-03-02	Aportes Patronales Sector Público	866,625,000.00	62,157,000.00	194,557,000.00	1,061,182,000.00	0.00	1,061,182,000.00	126,866,808.00	901,863,867.00	84.99	126,866,808.00	901,863,867.00	84.99
3-1-1-03-02-01	Cesantías Fondos Públicos	305,247,000.00	62,157,000.00	44,025,000.00	349,272,000.00	0.00	349,272,000.00	78,000,544.00	349,272,000.00	100.00	78,000,544.00	349,272,000.00	100.00
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	27,642,206.00	332,486,705.00	70.61	27,642,206.00	332,486,705.00	70.61
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	155,800.00	2,606,000.00	100.00	155,800.00	2,606,000.00	100.00
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	12,270,870.00	127,919,970.00	91.05	12,270,870.00	127,919,970.00	91.05
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	8,180,580.00	85,279,880.00	91.05	8,180,580.00	85,279,880.00	91.05
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	616,808.00	4,299,312.00	99.82	616,808.00	4,299,312.00	99.82
		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: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2	GASTOS GENERALES		0.00	-966,352.00	685,203,648.00	0.00	685,203,648.00	30,653,415.00	671,015,796.00	97.93	52,143,140.00		
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	14,717,417.00	148,537,616.00	98.30	21,496,802.00	145,037,616.00	95.98
3-1-2-01-01	Dotación	19,700,000.00	0.00	0.00	19,700,000.00	0.00	19,700,000.00	816,060.00	18,607,252.00	94.45	816,060.00	18,607,252.00	94.45
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	8,924,492.00	71,701,911.00	99.40	15,694,492.00	68,201,911.00	94.55
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	4,976,865.00	58,228,453.00	98.23	4,986,250.00	58,228,453.00	98.23
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	15,935,998.00	496,766,208.00	98.15	30,644,268.00	441,936,241.00	87.32
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	19,793,116.00	97.03
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	3,941,947.00	44,768,267.00	97.96	4,428,061.00	43,768,267.00	95.77
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	5,480.00	34,069,362.00	96.51	1,321,757.00	28,609,733.00	81.05
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	6,400,750.00	121,369,316.00	99.14	11,962,037.00	73,605,862.00	60.13
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	6,400,750.00	121,369,316.00	99.14	11,962,037.00	73,605,862.00	60.13
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	5,627,821.00	71,280,427.00	93.89	5,627,821.00	71,280,427.00	93.89
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	2,711,235.00	29,716,961.00	99.35	2,711,235.00	29,716,961.00	99.35
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	0.00	3,875,000.00	100.00	0.00	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	2,898,966.00	31,396,776.00	88.78	2,898,966.00	31,396,776.00	88.78
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	17,620.00	1,446,580.00	80.37	17,620.00	1,446,580.00	80.37
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	24,199,800.00	100.00	1,656,000.00	24,199,800.00	100.00
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	24,199,800.00	100.00	1,656,000.00	24,199,800.00	100.00
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	2,590,624.00	24,299,707.00	100.00
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	-40,000.00	22,531,895.00	98.39	1,320,000.00	22,531,895.00	98.39
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	0.00	25,711,972.00	91.99	2,070.00	25,711,972.00	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	0.00	25,706,822.00	97.93	2,070.00	25,706,822.00	97.93
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	-690,288,331.00	-2,178,219,353.00	135,809,397,647.00	0.00	135,809,397,647.00	15,929,147,811.00	135,123,313,271.00	99.49	16,683,983,513.00	111,914,476,704.00	82.41
3-3-1	DIRECTA	126,826,000,000.00	-690,288,331.00	-2,677,915,642.00	124,148,084,358.00	0.00	124,148,084,358.00	16,119,950,773.00	123,753,137,627.00	99.68	16,028,195,880.00	100,544,301,060.00	80.99
3-3-1-13	Bogotá positiva: para vivir mejor	126,826,000,000.00	-690,288,331.00	-2,677,915,642.00	124,148,084,358.00	0.00	124,148,084,358.00	16,119,950,773.00	123,753,137,627.00	99.68	16,028,195,880.00	100,544,301,060.00	80.99
3-3-1-13-01	Ciudad de derechos	104,303,000,000.00	-1,240,288,331.00	-4,228,500,983.00	100,074,499,017.00	0.00	100,074,499,017.00	11,911,153,637.00	99,697,701,285.00	99.62	11,335,857,047.00	82,803,818,316.00	82.74

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

22-01-2010
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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:		DICIEMBRE			
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	14=13/8
			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	2,140,442,918.00	27,417,768,506.00	99.85	2,550,621,033.00	21,123,413,031.00	76.92	
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	1,951,019,409.00	17,888,631,274.00	99.79	1,361,981,790.00	13,647,047,571.00	76.13	
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	189,423,509.00	9,529,137,232.00	99.95	1,188,639,243.00	7,476,365,460.00	78.42	
3-3-1-13-01-14	Toda la vida integralmente protegidos	78,319,000,000.00	-1,240,288,331.00	-5,704,418,868.00	72,614,581,132.00	0.00	72,614,581,132.00	9,770,710,719.00	72,279,932,779.00	99.54	8,785,236,014.00	61,680,405,285.00	84.94	
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	-400,000,000.00	-783,861,174.00	5,125,338,826.00	0.00	5,125,338,826.00	268,254,360.00	5,118,063,658.00	99.86	901,692,465.00	4,545,289,032.00	88.68	
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	-150,000,000.00	-2,630,269,363.00	19,421,730,637.00	0.00	19,421,730,637.00	1,162,736,728.00	19,360,750,869.00	99.69	3,354,527,161.00	17,682,801,443.00	91.05	
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	-690,288,331.00	962,220,098.00	2,220,020,098.00	0.00	2,220,020,098.00	1,127,756,311.00	2,156,481,722.00	97.14	163,215,833.00	1,066,265,628.00	48.03	
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	7,211,963,320.00	45,644,636,530.00	99.56	4,365,800,555.00	38,386,049,182.00	83.73	
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	480,175,366.00	99.42	55,487,750.00	422,984,102.00	87.57	
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	480,175,366.00	99.42	55,487,750.00	422,984,102.00	87.57	
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	480,175,366.00	99.42	55,487,750.00	422,984,102.00	87.57	
3-3-1-13-06	Gestión pública efectiva y transparente	22,033,000,000.00	550,000,000.00	1,557,585,341.00	23,590,585,341.00	0.00	23,590,585,341.00	4,208,797,136.00	23,575,260,976.00	99.94	4,636,851,083.00	17,317,498,642.00	73.41	
3-3-1-13-06-49	Desarrollo institucional integral	22,033,000,000.00	550,000,000.00	1,557,585,341.00	23,590,585,341.00	0.00	23,590,585,341.00	4,208,797,136.00	23,575,260,976.00	99.94	4,636,851,083.00	17,317,498,642.00	73.41	
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	896,960,246.00	6,231,291,939.00	99.97	1,655,870,549.00	3,482,080,947.00	55.87	
3-3-1-13-06-49-4006	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias	6,700,000,000.00	550,000,000.00	1,750,919,748.00	8,450,919,748.00	0.00	8,450,919,748.00	2,082,167,536.00	8,446,894,189.00	99.95	2,201,512,850.00	6,520,100,445.00	77.15	
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	1,229,669,354.00	8,897,074,848.00	99.89	779,467,684.00	7,315,317,250.00	82.13	
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	-190,802,962.00	11,370,175,644.00	97.50	655,787,633.00	11,370,175,644.00	97.50	
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	-22,723,928.00	2,138,998,964.00	98.32	10,579,668.00	2,138,998,964.00	98.32	
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	-22,723,928.00	2,138,998,964.00	98.32	10,579,668.00	2,138,998,964.00	98.32	
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	-74,201.00	1,187,121,324.00	99.99	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	-74,201.00	756,668,273.00	99.99	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	-21,000.00	318,660,538.00	99.99	3,139,800.00	318,660,538.00	99.99	
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	-21,000.00	19,979,000.00	99.90	3,139,800.00	19,979,000.00	99.90	
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	-22,628,727.00	633,217,102.00	94.54	7,439,868.00	633,217,102.00	94.54	

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

22-01-2010
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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: DICIEMBRE											
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	-22.628.727.00	626.664.236.00	94.49	7.439.868.00	626.664.236.00	94.49
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	-168.079.034.00	9.231.176.680.00	97.32	645.207.965.00	9.231.176.680.00	97.32
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	-120.182.201.00	8.879.658.854.00	97.73	537.076.391.00	8.879.658.854.00	97.73
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	-5.709.010.00	3.384.337.797.00	99.83	525.000.000.00	3.384.337.797.00	99.83
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	-5.709.010.00	2.739.335.534.00	99.79	525.000.000.00	2.739.335.534.00	99.79
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	-114.473.191.00	5.495.321.057.00	96.47	12.076.391.00	5.495.321.057.00	96.47
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	-593.829.00	383.267.345.00	99.85	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	-33.242.431.00	1.047.026.932.00	96.92	9.072.041.00	1.047.026.932.00	96.92
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	-14.703.243.00	160.567.157.00	91.61	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	-65.933.688.00	3.904.459.623.00	96.24	3.004.350.00	3.904.459.623.00	96.24
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	-47.896.833.00	344.517.826.00	87.79	108.131.574.00	344.517.826.00	87.79
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	-47.896.833.00	344.517.826.00	87.79	108.131.574.00	344.517.826.00	87.79
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	-47.621.873.00	151.458.379.00	76.08	108.131.574.00	151.458.379.00	76.08
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	-274.960.00	193.059.447.00	99.86	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

22-01-2010
02:41

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