

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DE PRESUPUESTO DE RECURSOS ADMINISTRADOS**

29-03-2011

11:58

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES:		DICIEMBRE					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2010					
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = (3 + 5)	RECAUDOS		EJECUCION PRESUPUESTAL % (9 = 8/6)	SALDO POR RECAUDAR 10 = (6 - 8)	RECURSOS RESERVAS 11	RECAUDO ACUMULADO RECURSOS RESERVAS (12 = 8 + 11)
CODIGO 1	NOMBRE 2		MES (+/-) 4	ACUMULADO 5		MES 7	ACUMULADO 8				
2	INGRESOS	54,610,671,000.00	-6,315,316,083.00	-6,315,316,083.00	48,295,354,917.00	5,818,238,777.00	41,514,870,678.00	85.96	6,780,484,239.00	2,215,412,584.00	43,730,283,262.00
2-1	INGRESOS CORRIENTES	47,709,671,000.00	-6,315,316,083.00	-6,315,316,083.00	41,394,354,917.00	5,810,227,614.00	31,914,235,767.00	77.10	9,480,119,150.00	2,215,412,584.00	34,129,648,351.00
2-1-2	NO TRIBUTARIOS	47,709,671,000.00	-6,315,316,083.00	-6,315,316,083.00	41,394,354,917.00	5,810,227,614.00	31,914,235,767.00	77.10	9,480,119,150.00	2,215,412,584.00	34,129,648,351.00
2-1-2-04	Rentas Contractuales	47,112,471,000.00	-6,315,316,083.00	-6,315,316,083.00	40,797,154,917.00	5,730,717,314.00	30,954,425,968.00	75.87	9,842,728,949.00	2,215,412,584.00	33,169,838,552.00
2-1-2-04-99	Otras Rentas Contractuales	47,112,471,000.00	-6,315,316,083.00	-6,315,316,083.00	40,797,154,917.00	5,730,717,314.00	30,954,425,968.00	75.87	9,842,728,949.00	2,215,412,584.00	33,169,838,552.00
2-1-2-99	Otros Ingresos No Tributarios	597,200,000.00	0.00	0.00	597,200,000.00	79,510,300.00	959,809,799.00	160.72	-362,609,799.00	0.00	959,809,799.00
2-4	RECURSOS DE CAPITAL	6,901,000,000.00	0.00	0.00	6,901,000,000.00	8,011,163.00	9,600,634,911.00	139.12	-2,699,634,911.00	0.00	9,600,634,911.00
2-4-1	RECURSOS DEL BALANCE	6,841,000,000.00	0.00	0.00	6,841,000,000.00	0.00	9,507,360,023.00	138.98	-2,666,360,023.00	0.00	9,507,360,023.00
2-4-1-05	Recursos Reservas	6,841,000,000.00	0.00	0.00	6,841,000,000.00	0.00	9,507,360,023.00	138.98	-2,666,360,023.00	0.00	9,507,360,023.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	30,000,000.00	0.00	0.00	30,000,000.00	8,011,163.00	63,242,929.00	210.81	-33,242,929.00	0.00	63,242,929.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	8,011,163.00	63,242,929.00	210.81	-33,242,929.00	0.00	63,242,929.00
2-4-9	OTROS RECURSOS DE CAPITAL	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,031,959.00	100.11	-31,959.00	0.00	30,031,959.00
TOTAL RENTAS E INGRESOS		54,610,671,000.00	-6,315,316,083.00	-6,315,316,083.00	48,295,354,917.00	5,818,238,777.00	41,514,870,678.00	85.96	6,780,484,239.00	2,215,412,584.00	43,730,283,262.00
Transferencias		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	CONCEPTO		MES	ACUMULADO		MES	ACUMULADO				
2-2-4	ADMINISTRACIÓN CENTRAL	93,000,005,000.00	-1,545,576,457.00	-1,545,576,457.00	91,454,428,543.00	10,004,656,087.00	63,154,637,310.00	69.06	28,299,791,233.00	26,778,593,207.00	89,933,230,517.00
2-2-4-01	Aporte Ordinario	93,000,005,000.00	-1,545,576,457.00	-1,545,576,457.00	91,454,428,543.00	10,004,656,087.00	63,154,637,310.00	69.06	28,299,791,233.00	26,778,593,207.00	89,933,230,517.00
2-2-4-01-01	Vigencia	84,171,898,000.00	-1,545,576,457.00	-5,440,164,696.00	78,731,733,304.00	9,965,294,947.00	51,168,963,004.00	64.99	27,562,770,300.00	26,714,588,642.00	77,883,551,646.00
2-2-4-01-02	Vigencia Anterior	8,828,107,000.00	0.00	3,894,588,239.00	12,722,695,239.00	39,361,140.00	11,985,674,306.00	94.21	737,020,933.00	64,004,565.00	12,049,678,871.00
2-2-4-01-02-01	Reservas	8,828,107,000.00	0.00	3,894,588,239.00	12,722,695,239.00	39,361,140.00	11,985,674,306.00	94.21	737,020,933.00	64,004,565.00	12,049,678,871.00
TOTAL TRANSFERENCIAS		93,000,005,000.00	-1,545,576,457.00	-1,545,576,457.00	91,454,428,543.00	10,004,656,087.00	63,154,637,310.00	69.06	28,299,791,233.00	26,778,593,207.00	89,933,230,517.00
TOTAL RENTAS E INGRESOS		147,610,676,000.00	-7,860,892,540.00	-7,860,892,540.00	139,749,783,460.00	15,822,894,864.00	104,669,507,988.00	74.90	35,080,275,472.00	28,994,005,791.00	133,663,513,779.00

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

29-03-2011
02:20

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2010											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO % 14=13/8
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	147,610,676,000.00	-7,860,892,540.00	-7,860,892,540.00	139,749,783,460.00	0.00	139,749,783,460.00	12,906,396,877.00	133,566,188,497.00	95.58	19,780,816,370.00	104,527,394,980.00	74.80
3-1	GASTOS DE FUNCIONAMIENTO	8,760,005,000.00	0.00	0.00	8,760,005,000.00	0.00	8,760,005,000.00	2,460,591,339.00	8,688,471,192.00	99.18	2,304,948,747.00	8,319,174,669.00	94.97
3-1-1	SERVICIOS PERSONALES	7,959,398,000.00	0.00	0.00	7,959,398,000.00	0.00	7,959,398,000.00	2,406,322,991.00	7,928,260,332.00	99.61	2,167,698,047.00	7,664,202,054.00	96.29
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,889,146,000.00	-520,267,864.00	-1,125,660,164.00	4,763,485,836.00	0.00	4,763,485,836.00	699,799,741.00	4,763,485,836.00	100.00	699,799,741.00	4,763,485,836.00	100.00
3-1-1-01-01	Sueldos Personal de Nómina	3,316,316,000.00	-259,479,640.00	-453,940,640.00	2,862,375,360.00	0.00	2,862,375,360.00	259,587,300.00	2,862,375,360.00	100.00	259,587,300.00	2,862,375,360.00	100.00
3-1-1-01-04	Gastos de Representación	130,833,000.00	-6,670,939.00	-3,364,339.00	127,468,661.00	0.00	127,468,661.00	11,268,939.00	127,468,661.00	100.00	11,268,939.00	127,468,661.00	100.00
3-1-1-01-06	Auxilio de Transporte	37,004,000.00	-7,958,450.00	-8,062,450.00	28,941,550.00	0.00	28,941,550.00	2,464,100.00	28,941,550.00	100.00	2,464,100.00	28,941,550.00	100.00
3-1-1-01-07	Subsidio de Alimentación	52,860,000.00	-16,563,177.00	-38,740,877.00	14,119,123.00	0.00	14,119,123.00	1,265,485.00	14,119,123.00	100.00	1,265,485.00	14,119,123.00	100.00
3-1-1-01-08	Bonificación por Servicios Prestados	127,422,000.00	-18,161,065.00	-29,819,965.00	97,602,035.00	0.00	97,602,035.00	15,440,741.00	97,602,035.00	100.00	15,440,741.00	97,602,035.00	100.00
3-1-1-01-11	Prima Semestral	464,564,000.00	-15,483,805.00	-66,703,005.00	397,860,995.00	0.00	397,860,995.00	0.00	397,860,995.00	100.00	0.00	397,860,995.00	100.00
3-1-1-01-13	Prima de Navidad	426,009,000.00	-32,632,841.00	-68,131,241.00	357,877,759.00	0.00	357,877,759.00	331,530,658.00	357,877,759.00	100.00	331,530,658.00	357,877,759.00	100.00
3-1-1-01-14	Prima de Vacaciones	204,488,000.00	-15,771,080.00	-25,003,780.00	179,484,220.00	0.00	179,484,220.00	23,696,355.00	179,484,220.00	100.00	23,696,355.00	179,484,220.00	100.00
3-1-1-01-15	Prima Técnica	477,408,000.00	-95,844,709.00	-126,138,709.00	351,269,291.00	0.00	351,269,291.00	33,303,052.00	351,269,291.00	100.00	33,303,052.00	351,269,291.00	100.00
3-1-1-01-16	Prima de Antigüedad	296,058,000.00	-39,121,137.00	-78,475,237.00	217,582,763.00	0.00	217,582,763.00	17,561,149.00	217,582,763.00	100.00	17,561,149.00	217,582,763.00	100.00
3-1-1-01-17	Prima Secretarial	5,156,000.00	-5,156,000.00	-5,156,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-20	Otras Primas y Bonificaciones	15,602,000.00	-3,854,930.00	-5,046,230.00	10,555,770.00	0.00	10,555,770.00	931,242.00	10,555,770.00	100.00	931,242.00	10,555,770.00	100.00
3-1-1-01-21	Vacaciones en Dinero	0.00	-2,112,077.00	22,887,923.00	22,887,923.00	0.00	22,887,923.00	476,858.00	22,887,923.00	100.00	476,858.00	22,887,923.00	100.00
3-1-1-01-24	Partida de Incremento Salarial	228,184,000.00	0.00	-228,184,000.00	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	18,424,000.00	-1,331,543.00	-2,411,843.00	16,012,157.00	0.00	16,012,157.00	2,273,862.00	16,012,157.00	100.00	2,273,862.00	16,012,157.00	100.00
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	88,818,000.00	-126,471.00	-9,369,771.00	79,448,229.00	0.00	79,448,229.00	0.00	79,448,229.00	100.00	0.00	79,448,229.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	91,000,000.00	0.00	250,000,000.00	341,000,000.00	0.00	341,000,000.00	242,924,944.00	312,424,944.00	91.62	4,300,000.00	48,366,666.00	14.18
3-1-1-02-03	Honorarios	41,000,000.00	0.00	250,000,000.00	291,000,000.00	0.00	291,000,000.00	242,924,944.00	281,624,944.00	96.78	0.00	32,250,000.00	11.08
3-1-1-02-03-01	Honorarios Entidad	41,000,000.00	0.00	250,000,000.00	291,000,000.00	0.00	291,000,000.00	242,924,944.00	281,624,944.00	96.78	0.00	32,250,000.00	11.08
3-1-1-02-04	Remuneración Servicios Técnicos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	30,800,000.00	61.60	4,300,000.00	16,116,666.00	32.23
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,979,252,000.00	520,267,864.00	875,660,164.00	2,854,912,164.00	0.00	2,854,912,164.00	1,463,598,306.00	2,852,349,552.00	99.91	1,463,598,306.00	2,852,349,552.00	99.91
3-1-1-03-01	Aportes Patronales Sector Privado	865,046,000.00	-436,106,228.00	-72,344,128.00	792,701,872.00	0.00	792,701,872.00	193,417,089.00	790,139,260.00	99.68	193,417,089.00	790,139,260.00	99.68
3-1-1-03-01-01	Cesantías Fondos Privados	153,446,000.00	-190,687,610.00	4,639,590.00	158,085,590.00	0.00	158,085,590.00	142,347,420.00	158,085,590.00	100.00	142,347,420.00	158,085,590.00	100.00
3-1-1-03-01-02	Pensiones Fondos Privados	115,842,000.00	-152,426,240.00	-12,919,340.00	102,922,660.00	0.00	102,922,660.00	8,125,600.00	102,922,660.00	100.00	8,125,600.00	102,922,660.00	100.00
3-1-1-03-01-03	Salud EPS Privadas	370,025,000.00	-61,744,873.00	-25,950,073.00	344,074,927.00	0.00	344,074,927.00	26,722,595.00	341,512,315.00	99.26	26,722,595.00	341,512,315.00	99.26
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	22,725,000.00	-6,616,245.00	-4,254,345.00	18,470,655.00	0.00	18,470,655.00	1,662,194.00	18,470,655.00	100.00	1,662,194.00	18,470,655.00	100.00
3-1-1-03-01-05	Caja de Compensación	203,008,000.00	-24,631,260.00	-33,859,960.00	169,148,040.00	0.00	169,148,040.00	14,559,280.00	169,148,040.00	100.00	14,559,280.00	169,148,040.00	100.00
3-1-1-03-02	Aportes Patronales Sector Público	1,114,206,000.00	956,374,092.00	948,004,292.00	2,062,210,292.00	0.00	2,062,210,292.00	1,270,181,217.00	2,062,210,292.00	100.00	1,270,181,217.00	2,062,210,292.00	100.00
3-1-1-03-02-01	Cesantías Fondos Públicos	446,436,000.00	1,144,047,060.00	1,059,098,860.00	1,505,534,860.00	0.00	1,505,534,860.00	1,223,148,917.00	1,505,534,860.00	100.00	1,223,148,917.00	1,505,534,860.00	100.00
3-1-1-03-02-02	Pensiones Fondos Públicos	406,541,000.00	-156,505,679.00	-68,049,079.00	338,491,921.00	0.00	338,491,921.00	28,609,500.00	338,491,921.00	100.00	28,609,500.00	338,491,921.00	100.00
3-1-1-03-02-03	Salud EPS Públicas	0.00	-376,900.00	2,308,000.00	2,308,000.00	0.00	2,308,000.00	223,700.00	2,308,000.00	100.00	223,700.00	2,308,000.00	100.00
3-1-1-03-02-06	ICBF	152,256,000.00	-18,473,470.00	-25,394,970.00	126,861,030.00	0.00	126,861,030.00	10,919,460.00	126,861,030.00	100.00	10,919,460.00	126,861,030.00	100.00
3-1-1-03-02-07	SENA	101,503,000.00	-12,315,680.00	-16,928,980.00	84,574,020.00	0.00	84,574,020.00	7,279,640.00	84,574,020.00	100.00	7,279,640.00	84,574,020.00	100.00

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SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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29-03-2011

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Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO % 14=13/8
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									
3-1-1-03-02-09	Comisiones	7,470,000.00	-1,239.00	-3,029,539.00	4,440,461.00	0.00	4,440,461.00	0.00	4,440,461.00	100.00	0.00	4,440,461.00	100.00
3-1-2	GASTOS GENERALES	732,500,000.00	0.00	-8,922,967.00	723,577,033.00	0.00	723,577,033.00	54,268,348.00	687,708,041.00	95.04	137,250,700.00	582,469,796.00	80.50
3-1-2-01	Adquisición de Bienes	157,500,000.00	0.00	0.00	157,500,000.00	0.00	157,500,000.00	19,236,544.00	146,863,790.00	93.25	75,786,709.00	123,358,612.00	78.32
3-1-2-01-01	Dotación	20,500,000.00	0.00	0.00	20,500,000.00	0.00	20,500,000.00	0.00	14,923,614.00	72.80	0.00	14,923,614.00	72.80
3-1-2-01-02	Gastos de Computador	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	6,010,969.00	74,461,975.00	99.28	60,061,460.00	65,342,190.00	87.12
3-1-2-01-04	Materiales y Suministros	62,000,000.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	13,225,575.00	57,478,201.00	92.71	15,725,249.00	43,092,808.00	69.50
3-1-2-02	Adquisición de Servicios	556,500,000.00	0.00	-7,333,967.00	549,166,033.00	0.00	549,166,033.00	35,031,804.00	528,186,285.00	96.18	61,463,991.00	446,453,218.00	81.30
3-1-2-02-01	Arrendamientos	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	100.00	2,077,487.00	21,705,471.00	98.66
3-1-2-02-03	Gastos de Transporte y Comunicación	50,000,000.00	0.00	-3,900,000.00	46,100,000.00	0.00	46,100,000.00	3,355,260.00	44,481,769.00	96.49	5,342,364.00	41,242,569.00	89.46
3-1-2-02-04	Impresos y Publicaciones	40,000,000.00	0.00	-2,320,000.00	37,680,000.00	0.00	37,680,000.00	4,667,559.00	33,322,093.00	88.43	1,569,279.00	20,331,286.00	53.96
3-1-2-02-05	Mantenimiento y Reparaciones	146,000,000.00	0.00	-9,602,967.00	136,397,033.00	0.00	136,397,033.00	0.00	127,095,621.00	93.18	24,920,710.00	73,931,440.00	54.20
3-1-2-02-05-01	Mantenimiento Entidad	146,000,000.00	0.00	-9,602,967.00	136,397,033.00	0.00	136,397,033.00	0.00	127,095,621.00	93.18	24,920,710.00	73,931,440.00	54.20
3-1-2-02-06	Seguros	152,000,000.00	0.00	-5,700,000.00	146,300,000.00	0.00	146,300,000.00	-215,956.00	145,599,403.00	99.52	0.00	145,599,403.00	99.52
3-1-2-02-06-01	Seguros Entidad	152,000,000.00	0.00	-5,700,000.00	146,300,000.00	0.00	146,300,000.00	-215,956.00	145,599,403.00	99.52	0.00	145,599,403.00	99.52
3-1-2-02-08	Servicios Públicos	75,000,000.00	0.00	14,189,000.00	89,189,000.00	0.00	89,189,000.00	7,530,193.00	87,040,684.00	97.59	7,530,193.00	87,040,684.00	97.59
3-1-2-02-08-01	Energía	31,366,000.00	0.00	21,700,000.00	53,066,000.00	0.00	53,066,000.00	5,590,634.00	52,070,725.00	98.12	5,590,634.00	52,070,725.00	98.12
3-1-2-02-08-02	Acueducto y Alcantarillado	5,200,000.00	0.00	1,240,000.00	6,440,000.00	0.00	6,440,000.00	0.00	6,233,860.00	96.80	0.00	6,233,860.00	96.80
3-1-2-02-08-03	Aseo	4,030,000.00	0.00	0.00	4,030,000.00	0.00	4,030,000.00	0.00	3,948,240.00	97.97	0.00	3,948,240.00	97.97
3-1-2-02-08-04	Teléfono	33,434,000.00	0.00	-8,033,000.00	25,401,000.00	0.00	25,401,000.00	1,912,369.00	24,538,909.00	96.61	1,912,369.00	24,538,909.00	96.61
3-1-2-02-08-05	Gas	970,000.00	0.00	-718,000.00	252,000.00	0.00	252,000.00	27,190.00	248,950.00	98.79	27,190.00	248,950.00	98.79
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	23,440,000.00	96.86	2,940,000.00	23,440,000.00	96.86
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	23,440,000.00	96.86	2,940,000.00	23,440,000.00	96.86
3-1-2-02-10	Bienestar e Incentivos	24,300,000.00	0.00	0.00	24,300,000.00	0.00	24,300,000.00	7,899,998.00	24,299,958.00	100.00	16,775,958.00	24,299,958.00	100.00
3-1-2-02-12	Salud Ocupacional	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	11,794,750.00	20,906,757.00	90.90	308,000.00	8,862,407.00	38.53
3-1-2-03	Otros Gastos Generales	18,500,000.00	0.00	-1,589,000.00	16,911,000.00	0.00	16,911,000.00	0.00	12,657,966.00	74.85	0.00	12,657,966.00	74.85
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	12,657,966.00	79.11	0.00	12,657,966.00	79.11
3-1-2-03-03	Intereses y Comisiones	2,500,000.00	0.00	-1,589,000.00	911,000.00	0.00	911,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	68,107,000.00	0.00	8,922,967.00	77,029,967.00	0.00	77,029,967.00	0.00	72,502,819.00	94.12	0.00	72,502,819.00	94.12
3-1-6-01	SERVICIOS PERSONALES.	18,700,000.00	0.00	0.00	18,700,000.00	0.00	18,700,000.00	0.00	18,326,667.00	98.00	0.00	18,326,667.00	98.00
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	18,700,000.00	0.00	0.00	18,700,000.00	0.00	18,700,000.00	0.00	18,326,667.00	98.00	0.00	18,326,667.00	98.00
3-1-6-01-02-03	Honorarios	8,300,000.00	0.00	0.00	8,300,000.00	0.00	8,300,000.00	0.00	8,300,000.00	100.00	0.00	8,300,000.00	100.00
3-1-6-01-02-03-0001	Honorarios Entidad	8,300,000.00	0.00	0.00	8,300,000.00	0.00	8,300,000.00	0.00	8,300,000.00	100.00	0.00	8,300,000.00	100.00
3-1-6-01-02-04	Remuneración Servicios Técnicos	10,400,000.00	0.00	0.00	10,400,000.00	0.00	10,400,000.00	0.00	10,026,667.00	96.41	0.00	10,026,667.00	96.41
3-1-6-02	GASTOS GENERALES	49,407,000.00	0.00	8,922,967.00	58,329,967.00	0.00	58,329,967.00	0.00	54,176,152.00	92.88	0.00	54,176,152.00	92.88
3-1-6-02-01	Adquisición de Bienes	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	100.00	0.00	3,500,000.00	100.00
3-1-6-02-01-02	Gastos de Computador	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	100.00	0.00	3,500,000.00	100.00
3-1-6-02-02	Adquisición de Servicios	45,907,000.00	0.00	8,922,967.00	54,829,967.00	0.00	54,829,967.00	0.00	50,676,152.00	92.42	0.00	50,676,152.00	92.42
3-1-6-02-02-01	Arrendamientos	606,884.00	0.00	0.00	606,884.00	0.00	606,884.00	0.00	606,884.00	100.00	0.00	606,884.00	100.00
3-1-6-02-02-03	Gastos de Transporte y Comunicación	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	100.00	0.00	1,000,000.00	100.00

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

29-03-2011
02:20

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON						VIGENCIA FISCAL:		2010		EJECUCION AUT.GIRO	
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						11=10/8		14=13/8	
3-1-6-02-02-04	Impresos y Publicaciones	3,139,629.00	0.00	2,320,000.00	5,459,629.00	0.00	5,459,629.00	0.00	5,459,629.00	100.00	0.00	5,459,629.00	100.00
3-1-6-02-02-05	Mantenimiento y Reparaciones	41,160,487.00	0.00	6,602,967.00	47,763,454.00	0.00	47,763,454.00	0.00	43,609,639.00	91.30	0.00	43,609,639.00	91.30
3-1-6-02-02-05-0001	Mantenimiento Entidad	41,160,487.00	0.00	6,602,967.00	47,763,454.00	0.00	47,763,454.00	0.00	43,609,639.00	91.30	0.00	43,609,639.00	91.30
3-3	INVERSIÓN	138,850,671,000.00	-7,860,892,540.00	-7,860,892,540.00	130,989,778,460.00	0.00	130,989,778,460.00	10,445,805,538.00	124,877,717,305.00	95.33	17,475,867,623.00	96,208,220,311.00	73.45
3-3-1	DIRECTA	123,249,671,000.00	-7,860,892,540.00	-15,468,729,107.00	107,780,941,893.00	0.00	107,780,941,893.00	11,404,240,852.00	102,788,965,348.00	95.37	16,880,257,634.00	75,171,668,877.00	69.74
3-3-1-13	Bogotá positiva: para vivir mejor	123,249,671,000.00	-7,860,892,540.00	-15,468,729,107.00	107,780,941,893.00	0.00	107,780,941,893.00	11,404,240,852.00	102,788,965,348.00	95.37	16,880,257,634.00	75,171,668,877.00	69.74
3-3-1-13-01	Ciudad de derechos	104,447,567,000.00	-6,315,316,083.00	-12,977,094,373.00	91,470,472,627.00	0.00	91,470,472,627.00	7,093,078,205.00	87,085,651,197.00	95.21	14,059,030,934.00	65,283,320,623.00	71.37
3-3-1-13-01-04	Bogotá bien alimentada	32,006,500,000.00	-2,950,000,000.00	-3,937,771,677.00	28,068,728,323.00	0.00	28,068,728,323.00	1,776,870,241.00	27,791,151,802.00	99.01	5,607,138,636.00	19,083,716,553.00	67.99
3-3-1-13-01-04-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	20,733,500,000.00	-2,950,000,000.00	-3,444,999,905.00	17,288,500,095.00	0.00	17,288,500,095.00	1,195,879,861.00	17,097,081,642.00	98.89	2,920,187,867.00	12,660,053,073.00	73.23
3-3-1-13-01-04-7194	Atención alimenticia a los asistidos	11,273,000,000.00	0.00	-492,771,772.00	10,780,228,228.00	0.00	10,780,228,228.00	580,990,380.00	10,694,070,160.00	99.20	2,686,950,769.00	6,423,663,480.00	59.59
3-3-1-13-01-14	Toda la vida integralmente protegidos	72,441,067,000.00	-3,365,316,083.00	-9,039,322,696.00	63,401,744,304.00	0.00	63,401,744,304.00	5,316,207,964.00	59,294,499,395.00	93.52	8,451,892,298.00	46,199,604,070.00	72.87
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	6,465,000,000.00	0.00	-572,774,626.00	5,892,225,374.00	0.00	5,892,225,374.00	1,551,200,697.00	5,861,979,645.00	99.49	798,825,673.00	4,139,940,461.00	70.26
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	23,900,000,000.00	0.00	-1,358,646,747.00	22,541,353,253.00	0.00	22,541,353,253.00	3,046,540,755.00	22,384,364,561.00	99.30	2,962,770,842.00	15,652,040,760.00	69.44
3-3-1-13-01-14-0550	Capacitación y generación de oportunidades de ingreso a mujeres en pobreza extrema y atención al habitante de calle	5,518,467,000.00	-365,316,083.00	-385,730,028.00	5,132,736,972.00	0.00	5,132,736,972.00	746,712,260.00	4,572,308,729.00	89.08	650,645,877.00	2,854,604,305.00	55.62
3-3-1-13-01-14-4021	Generación de ingresos y oportunidades como herramienta de recuperación para la juventud en alta vulnerabilidad social	36,557,600,000.00	-3,000,000,000.00	-6,722,171,295.00	29,835,428,705.00	0.00	29,835,428,705.00	-28,245,748.00	26,475,846,460.00	88.74	4,039,649,906.00	23,553,018,544.00	78.94
3-3-1-13-03	Ciudad global	190,000,000.00	0.00	-27,191,264.00	162,808,736.00	0.00	162,808,736.00	3,446,620.00	129,320,856.00	79.43	40,817,444.00	118,239,059.00	72.62
3-3-1-13-03-34	Bogotá sociedad del conocimiento	190,000,000.00	0.00	-27,191,264.00	162,808,736.00	0.00	162,808,736.00	3,446,620.00	129,320,856.00	79.43	40,817,444.00	118,239,059.00	72.62
3-3-1-13-03-34-7055	Sistemática, investigación del fenómeno callejero	190,000,000.00	0.00	-27,191,264.00	162,808,736.00	0.00	162,808,736.00	3,446,620.00	129,320,856.00	79.43	40,817,444.00	118,239,059.00	72.62
3-3-1-13-06	Gestión pública efectiva y transparente	18,612,104,000.00	-1,545,576,457.00	-2,464,443,470.00	16,147,660,530.00	0.00	16,147,660,530.00	4,307,716,027.00	15,573,993,295.00	96.45	2,780,409,256.00	9,770,109,195.00	60.50
3-3-1-13-06-49	Desarrollo institucional integral	18,612,104,000.00	-1,545,576,457.00	-2,464,443,470.00	16,147,660,530.00	0.00	16,147,660,530.00	4,307,716,027.00	15,573,993,295.00	96.45	2,780,409,256.00	9,770,109,195.00	60.50
3-3-1-13-06-49-0640	Modernización y fortalecimiento de las tecnologías de información y comunicaciones TIC	2,300,000,000.00	0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	727,472,471.00	2,299,321,157.00	99.97	1,334,350,791.00	1,611,684,825.00	70.07
3-3-1-13-06-49-4006	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias	7,112,104,000.00	-1,545,576,457.00	-1,919,879,136.00	5,192,224,864.00	0.00	5,192,224,864.00	2,346,427,997.00	4,686,431,183.00	90.26	564,265,749.00	2,112,696,952.00	40.69
3-3-1-13-06-49-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias	9,200,000,000.00	0.00	-544,564,334.00	8,655,435,666.00	0.00	8,655,435,666.00	1,233,815,559.00	8,588,240,955.00	99.22	881,792,716.00	6,045,727,418.00	69.85
3-3-7	RESERVAS PRESUPUESTALES	15,601,000,000.00	0.00	7,607,836,567.00	23,208,836,567.00	0.00	23,208,836,567.00	-958,435,314.00	22,088,751,957.00	95.17	595,609,989.00	21,036,551,434.00	90.64
3-3-7-13	Bogotá positiva: para vivir mejor	15,601,000,000.00	0.00	7,607,836,567.00	23,208,836,567.00	0.00	23,208,836,567.00	-958,435,314.00	22,088,751,957.00	95.17	595,609,989.00	21,036,551,434.00	90.64
3-3-7-13-01	Ciudad de derechos	10,232,104,679.00	0.00	6,661,778,290.00	16,893,882,969.00	0.00	16,893,882,969.00	-956,493,025.00	15,775,743,920.00	93.38	369,474,251.00	14,831,970,828.00	87.79
3-3-7-13-01-04	Bogotá bien alimentada	5,306,583,798.00	0.00	987,771,677.00	6,294,355,475.00	0.00	6,294,355,475.00	-56,858.00	6,294,297,964.00	100.00	11,412,121.00	5,857,525,384.00	93.06
3-3-7-13-01-04-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	3,746,583,798.00	0.00	494,999,905.00	4,241,583,703.00	0.00	4,241,583,703.00	-56,858.00	4,241,526,893.00	100.00	11,412,121.00	3,804,754,113.00	89.70
3-3-7-13-01-04-7194		1,560,000,000.00	0.00	492,771,772.00	2,052,771,772.00	0.00	2,052,771,772.00	0.00	2,052,771,271.00	100.00	0.00	2,052,771,271.00	100.00

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

29-03-2011
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Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							VIGENCIA FISCAL:		2010			
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								14=13/8		
3-3-7-13-01-14	Atención alimenticia a los asistidos													
	Toda la vida integralmente protegidos	4,925,520,881.00	0.00	5,674,006,613.00	10,599,527,494.00	0.00	10,599,527,494.00	-956,436,167.00	9,481,445,956.00	89.45	358,062,130.00	8,974,445,444.00	84.67	
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	572,774,626.00	572,774,626.00	0.00	572,774,626.00	-230,857.00	572,543,768.00	99.96	816,070.00	572,543,768.00	99.96	
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	319,302,679.00	0.00	1,358,646,747.00	1,677,949,426.00	0.00	1,677,949,426.00	-1,468,015.00	1,676,397,021.00	99.91	2,389,850.00	1,676,397,021.00	99.91	
3-3-7-13-01-14-0550	Capacitación y generación de oportunidades de ingreso para mujeres madres en situación de pobreza extrema	1,069,802,149.00	0.00	20,413,945.00	1,090,216,094.00	0.00	1,090,216,094.00	-692.00	1,090,198,116.00	100.00	0.00	1,073,384,171.00	98.46	
3-3-7-13-01-14-4021	Generación de ingresos y oportunidades como herramienta de recuperación para la juventud en alta vulnerabilidad social	3,536,416,053.00	0.00	3,722,171,295.00	7,258,587,348.00	0.00	7,258,587,348.00	-954,736,603.00	6,142,307,051.00	84.62	354,856,210.00	5,652,120,484.00	77.87	
3-3-7-13-03	Ciudad global	30,000,000.00	0.00	27,191,264.00	57,191,264.00	0.00	57,191,264.00	0.00	57,191,264.00	100.00	0.00	10,333,264.00	18.07	
3-3-7-13-03-34	Bogotá sociedad del conocimiento	30,000,000.00	0.00	27,191,264.00	57,191,264.00	0.00	57,191,264.00	0.00	57,191,264.00	100.00	0.00	10,333,264.00	18.07	
3-3-7-13-03-34-7055	Sistemática, investigación del fenómeno callejero	30,000,000.00	0.00	27,191,264.00	57,191,264.00	0.00	57,191,264.00	0.00	57,191,264.00	100.00	0.00	10,333,264.00	18.07	
3-3-7-13-06	Gestión pública efectiva y transparente	5,338,895,321.00	0.00	918,867,013.00	6,257,762,334.00	0.00	6,257,762,334.00	-1,942,289.00	6,255,816,773.00	99.97	226,135,738.00	6,194,247,342.00	98.99	
3-3-7-13-06-49	Desarrollo institucional integral	5,338,895,321.00	0.00	918,867,013.00	6,257,762,334.00	0.00	6,257,762,334.00	-1,942,289.00	6,255,816,773.00	99.97	226,135,738.00	6,194,247,342.00	98.99	
3-3-7-13-06-49-0640	Modernización y fortalecimiento de las tecnologías de información y comunicaciones TIC	2,749,210,992.00	0.00	0.00	2,749,210,992.00	0.00	2,749,210,992.00	-3.00	2,749,210,989.00	100.00	169,855,738.00	2,749,210,989.00	100.00	
3-3-7-13-06-49-4006	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias	1,552,491,065.00	0.00	374,302,679.00	1,926,793,744.00	0.00	1,926,793,744.00	0.00	1,926,793,744.00	100.00	56,280,000.00	1,865,224,313.00	96.80	
3-3-7-13-06-49-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias	1,037,193,264.00	0.00	544,564,334.00	1,581,757,598.00	0.00	1,581,757,598.00	-1,942,286.00	1,579,812,040.00	99.88	0.00	1,579,812,040.00	99.88	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO