

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:		JULIO					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2008					
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	146,843,446,000.00	0.00	0.00	146,843,446,000.00	11,405,083,325.00	58,115,739,846.15	39.58	88,727,706,153.85	0.00	58,115,739,846.15
2-1	INGRESOS CORRIENTES	68,501,720,000.00	0.00	0.00	68,501,720,000.00	6,281,702,759.00	15,881,909,678.00	23.18	52,619,810,322.00	0.00	15,881,909,678.00
2-1-2	NO TRIBUTARIOS	68,501,720,000.00	0.00	0.00	68,501,720,000.00	6,281,702,759.00	15,881,909,678.00	23.18	52,619,810,322.00	0.00	15,881,909,678.00
2-1-2-04	Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	6,235,250,709.00	15,592,651,919.00	22.93	52,407,348,081.00	0.00	15,592,651,919.00
2-1-2-04-99	Otras Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	6,235,250,709.00	15,592,651,919.00	22.93	52,407,348,081.00	0.00	15,592,651,919.00
2-1-2-99	Otros Ingresos No Tributarios	501,720,000.00	0.00	0.00	501,720,000.00	46,452,050.00	289,257,759.00	57.65	212,462,241.00	0.00	289,257,759.00
2-2	TRANSFERENCIAS	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,984,782,720.00	33,545,673,139.00	48.84	35,136,052,861.00	0.00	33,545,673,139.00
2-2-4	ADMINISTRACIÓN CENTRAL	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,984,782,720.00	33,545,673,139.00	48.84	35,136,052,861.00	0.00	33,545,673,139.00
2-2-4-01	Aporte Ordinario	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,984,782,720.00	33,545,673,139.00	48.84	35,136,052,861.00	0.00	33,545,673,139.00
2-2-4-01-01	Vigencia	63,689,626,000.00	0.00	0.00	63,689,626,000.00	4,984,782,720.00	29,778,411,375.00	46.76	33,911,214,625.00	0.00	29,778,411,375.00
2-2-4-01-02	Vigencia Anterior	4,992,100,000.00	0.00	0.00	4,992,100,000.00	0.00	3,767,261,764.00	75.46	1,224,838,236.00	0.00	3,767,261,764.00
2-2-4-01-02-01	Reservas	4,992,100,000.00	0.00	0.00	4,992,100,000.00	0.00	3,767,261,764.00	75.46	1,224,838,236.00	0.00	3,767,261,764.00
2-4	RECURSOS DE CAPITAL	9,660,000,000.00	0.00	0.00	9,660,000,000.00	138,597,846.00	8,688,157,029.15	89.94	971,842,970.85	0.00	8,688,157,029.15
2-4-1	RECURSOS DEL BALANCE	9,600,000,000.00	0.00	0.00	9,600,000,000.00	125,784,076.00	8,617,144,358.00	89.76	982,855,642.00	0.00	8,617,144,358.00
2-4-1-05	Recursos Reservas	9,600,000,000.00	0.00	0.00	9,600,000,000.00	125,784,076.00	8,617,144,358.00	89.76	982,855,642.00	0.00	8,617,144,358.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	30,000,000.00	0.00	0.00	30,000,000.00	12,813,770.00	54,012,671.15	180.04	-24,012,671.15	0.00	54,012,671.15
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	12,813,770.00	54,012,671.15	180.04	-24,012,671.15	0.00	54,012,671.15
2-4-9	OTROS RECURSOS DE CAPITAL	30,000,000.00	0.00	0.00	30,000,000.00	0.00	17,000,000.00	56.67	13,000,000.00	0.00	17,000,000.00

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

20-08-2008
12:23

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	GASTOS	146,843,446,000.00	0.00	0.00	146,843,446,000.00	0.00	146,843,446,000.00	2,239,055,124.00	88,135,021,855.00	60.02	10,113,510,197.00	60,486,761,675.37	41.19
3-1	GASTOS DE FUNCIONAMIENTO	7,517,325,000.00	0.00	0.00	7,517,325,000.00	0.00	7,517,325,000.00	381,417,878.00	3,508,648,764.00	46.67	405,583,342.00	3,361,845,047.00	44.72
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	7,488,225,000.00	0.00	0.00	7,488,225,000.00	0.00	7,488,225,000.00	381,417,878.00	3,480,427,354.00	46.48	405,583,342.00	3,339,623,637.00	44.60
3-1-1-01	SERVICIOS PERSONALES	5,088,503,000.00	0.00	0.00	5,088,503,000.00	0.00	5,088,503,000.00	266,316,483.00	2,361,986,153.00	46.42	266,316,483.00	2,361,986,153.00	46.42
3-1-1-01-01	Sueldos Personal de Nómina	2,881,047,000.00	0.00	0.00	2,881,047,000.00	0.00	2,881,047,000.00	209,063,608.00	1,499,739,952.00	52.06	209,063,608.00	1,499,739,952.00	52.06
3-1-1-01-04	Gastos de Representación	36,799,000.00	0.00	0.00	36,799,000.00	0.00	36,799,000.00	2,676,600.00	19,835,894.00	53.90	2,676,600.00	19,835,894.00	53.90
3-1-1-01-06	Subsidio de Transporte	31,699,000.00	0.00	0.00	31,699,000.00	0.00	31,699,000.00	2,038,240.00	12,966,042.00	40.90	2,038,240.00	12,966,042.00	40.90
3-1-1-01-07	Subsidio de Alimentación	46,450,000.00	0.00	0.00	46,450,000.00	0.00	46,450,000.00	603,704.00	3,822,275.00	8.23	603,704.00	3,822,275.00	8.23
3-1-1-01-08	Bonificación por Servicios Prestados	107,445,000.00	0.00	0.00	107,445,000.00	0.00	107,445,000.00	1,801,502.00	37,272,288.00	34.69	1,801,502.00	37,272,288.00	34.69
3-1-1-01-10	Remuneración Servicios Técnicos	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	405,812,000.00	0.00	0.00	405,812,000.00	0.00	405,812,000.00	0.00	345,126,042.00	85.05	0.00	345,126,042.00	85.05
3-1-1-01-13	Prima de Navidad	362,855,000.00	0.00	0.00	362,855,000.00	0.00	362,855,000.00	1,776,405.00	3,996,795.00	1.10	1,776,405.00	3,996,795.00	1.10
3-1-1-01-14	Prima de Vacaciones	174,170,000.00	0.00	0.00	174,170,000.00	0.00	174,170,000.00	4,039,904.00	68,860,252.00	39.54	4,039,904.00	68,860,252.00	39.54
3-1-1-01-15	Prima Técnica	414,295,000.00	0.00	0.00	414,295,000.00	0.00	414,295,000.00	24,552,076.00	174,951,110.00	42.23	24,552,076.00	174,951,110.00	42.23
3-1-1-01-16	Prima de Antigüedad	236,464,000.00	0.00	0.00	236,464,000.00	0.00	236,464,000.00	17,746,603.00	120,781,702.00	51.08	17,746,603.00	120,781,702.00	51.08
3-1-1-01-20	Otras Primas y Bonificaciones	20,077,000.00	0.00	0.00	20,077,000.00	0.00	20,077,000.00	789,690.00	5,194,422.00	25.87	789,690.00	5,194,422.00	25.87
3-1-1-01-21	Vacaciones en Dinero	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	822,175.00	3,830,036.00	76.60	822,175.00	3,830,036.00	76.60
3-1-1-01-24	Partida de Incremento Salarial	246,277,000.00	0.00	0.00	246,277,000.00	0.00	246,277,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	16,006,000.00	0.00	0.00	16,006,000.00	0.00	16,006,000.00	405,976.00	6,516,870.00	40.72	405,976.00	6,516,870.00	40.72
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	59,107,000.00	0.00	0.00	59,107,000.00	0.00	59,107,000.00	0.00	59,092,473.00	99.98	0.00	59,092,473.00	99.98
3-1-1-02	GASTOS GENERALES	655,658,000.00	0.00	0.00	655,658,000.00	0.00	655,658,000.00	9,696,275.00	337,797,558.00	51.52	33,861,739.00	196,993,841.00	30.05
3-1-1-02-01	Arrendamientos	21,800,000.00	0.00	0.00	21,800,000.00	0.00	21,800,000.00	0.00	13,845,000.00	63.51	1,624,000.00	11,585,000.00	53.14
3-1-1-02-02	Dotación	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	15,712,844.00	82.70	3,132,000.00	15,712,844.00	82.70
3-1-1-02-03	Gastos de Computador	70,358,000.00	0.00	0.00	70,358,000.00	0.00	70,358,000.00	0.00	36,763,216.00	52.25	0.00	36,763,216.00	52.25
3-1-1-02-05	Gastos de Transporte y Comunicación	32,900,000.00	0.00	0.00	32,900,000.00	0.00	32,900,000.00	444,616.00	23,349,328.00	70.97	1,936,032.00	15,640,782.00	47.54
3-1-1-02-06	Impresos y Publicaciones	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	15,589,043.00	44.54	380,000.00	7,043,443.00	20.12
3-1-1-02-08	Mantenimiento y Reparaciones	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	121,253,159.00	93.27	6,571,043.00	23,864,307.00	18.36
3-1-1-02-08-01	Mantenimiento Entidad	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	121,253,159.00	93.27	6,571,043.00	23,864,307.00	18.36
3-1-1-02-10	Materiales y Suministros	57,000,000.00	0.00	0.00	57,000,000.00	0.00	57,000,000.00	188,848.00	45,291,054.00	79.46	12,736,212.00	28,231,126.00	49.53
3-1-1-02-11	Seguros	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	52,600,000.00	0.00	0.00	52,600,000.00	0.00	52,600,000.00	5,978,806.00	34,362,997.00	65.33	5,978,806.00	33,931,065.00	64.51
3-1-1-02-14	Capacitación	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	1,581,000.00	11,077,540.00	46.16	0.00	9,496,540.00	39.57
3-1-1-02-15	Bienestar e Incentivos	24,100,000.00	0.00	0.00	24,100,000.00	0.00	24,100,000.00	1,499,800.00	9,499,800.00	39.42	1,499,800.00	3,674,800.00	15.25
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	3,205.00	8,713,777.00	51.26	3,846.00	8,710,918.00	51.24
3-1-1-02-18	Intereses y Comisiones	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	22,900,000.00	0.00	0.00	22,900,000.00	0.00	22,900,000.00	0.00	2,339,800.00	10.22	0.00	2,339,800.00	10.22
3-1-1-03	APORTES PATRONALES	1,744,064,000.00	0.00	0.00	1,744,064,000.00	0.00	1,744,064,000.00	105,405,120.00	780,643,643.00	44.76	105,405,120.00	780,643,643.00	44.76
3-1-1-03-01	Caja de Compensación	172,902,000.00	0.00	0.00	172,902,000.00	0.00	172,902,000.00	10,456,080.00	90,800,440.00	52.52	10,456,080.00	90,800,440.00	52.52

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Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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									
3-1-1-03-02	Cesantías	507,629,000.00	0.00	0.00	507,629,000.00	0.00	507,629,000.00	24,129,458.00	170,207,920.00	33.53	24,129,458.00	170,207,920.00	33.53
3-1-1-03-02-01	Cesantías FONCEP	284,643,000.00	0.00	0.00	284,643,000.00	0.00	284,643,000.00	17,202,340.00	151,179,644.00	53.11	17,202,340.00	151,179,644.00	53.11
3-1-1-03-02-02	Cesantías FONDOS	218,716,000.00	0.00	0.00	218,716,000.00	0.00	218,716,000.00	6,669,083.00	16,760,581.00	7.66	6,669,083.00	16,760,581.00	7.66
3-1-1-03-02-04	Comisiones	4,270,000.00	0.00	0.00	4,270,000.00	0.00	4,270,000.00	258,035.00	2,267,695.00	53.11	258,035.00	2,267,695.00	53.11
3-1-1-03-04	Pensiones y Seguridad Social	763,140,000.00	0.00	0.00	763,140,000.00	0.00	763,140,000.00	57,749,482.00	406,134,733.00	53.22	57,749,482.00	406,134,733.00	53.22
3-1-1-03-04-01	Pensiones	429,675,000.00	0.00	0.00	429,675,000.00	0.00	429,675,000.00	30,796,364.00	225,441,331.00	52.47	30,796,364.00	225,441,331.00	52.47
3-1-1-03-04-02	Salud	314,171,000.00	0.00	0.00	314,171,000.00	0.00	314,171,000.00	25,312,861.00	170,948,850.00	54.41	25,312,861.00	170,948,850.00	54.41
3-1-1-03-04-03	Riesgos Profesionales	19,294,000.00	0.00	0.00	19,294,000.00	0.00	19,294,000.00	1,640,257.00	9,744,552.00	50.51	1,640,257.00	9,744,552.00	50.51
3-1-1-03-05	ICBF	129,677,000.00	0.00	0.00	129,677,000.00	0.00	129,677,000.00	7,842,060.00	68,100,330.00	52.52	7,842,060.00	68,100,330.00	52.52
3-1-1-03-06	SENA	86,451,000.00	0.00	0.00	86,451,000.00	0.00	86,451,000.00	5,228,040.00	45,400,220.00	52.52	5,228,040.00	45,400,220.00	52.52
3-1-1-03-07	Incremento Salarial - Aportes	84,265,000.00	0.00	0.00	84,265,000.00	0.00	84,265,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	29,100,000.00	0.00	0.00	29,100,000.00	0.00	29,100,000.00	0.00	28,221,410.00	96.98	0.00	22,221,410.00	76.36
3-1-6-02	GASTOS GENERALES	28,221,410.00	0.00	0.00	28,221,410.00	0.00	28,221,410.00	0.00	28,221,410.00	100.00	0.00	22,221,410.00	78.74
3-1-6-02-03	Gastos de Computador	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	100.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	1,135,230.00	0.00	0.00	1,135,230.00	0.00	1,135,230.00	0.00	1,135,230.00	100.00	0.00	1,135,230.00	100.00
3-1-6-02-08	Mantenimiento y Reparaciones	21,086,180.00	0.00	0.00	21,086,180.00	0.00	21,086,180.00	0.00	21,086,180.00	100.00	0.00	21,086,180.00	100.00
3-1-6-02-08-01	Mantenimiento Entidad	21,086,180.00	0.00	0.00	21,086,180.00	0.00	21,086,180.00	0.00	21,086,180.00	100.00	0.00	21,086,180.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	878,590.00	0.00	0.00	878,590.00	0.00	878,590.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	139,326,121,000.00	0.00	0.00	139,326,121,000.00	0.00	139,326,121,000.00	1,857,637,246.00	84,626,373,091.00	60.74	9,707,926,855.00	57,124,916,628.37	41.00
3-3-1	DIRECTA	124,763,121,000.00	0.00	-992,637,901.00	123,770,483,099.00	0.00	123,770,483,099.00	1,948,059,923.00	70,464,143,632.00	56.93	9,306,662,437.00	44,072,788,276.37	35.61
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	124,763,121,000.00	0.00	-56,273,509,320.00	68,489,611,680.00	0.00	68,489,611,680.00	-28,906,174.00	68,460,573,688.00	99.96	8,500,918,604.00	43,243,628,386.37	63.14
3-3-1-12-01	EJE SOCIAL	124,613,121,000.00	0.00	-56,242,843,658.00	68,370,277,342.00	0.00	68,370,277,342.00	-28,906,174.00	68,341,239,350.00	99.96	8,484,447,175.00	43,192,977,848.37	63.18
3-3-1-12-01-01	Bogotá sin hambre	25,200,000,000.00	0.00	-10,572,590,407.00	14,627,409,593.00	0.00	14,627,409,593.00	-14,620,640.00	14,612,788,953.00	99.90	1,990,971,281.00	8,659,326,644.00	59.20
3-3-1-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	16,900,000,000.00	0.00	-8,006,569,326.00	8,893,430,674.00	0.00	8,893,430,674.00	-14,620,640.00	8,878,810,034.00	99.84	979,331,515.00	5,196,594,112.00	58.43
3-3-1-12-01-01-7194	Atención alimenticia a los asistidos	8,300,000,000.00	0.00	-2,566,021,081.00	5,733,978,919.00	0.00	5,733,978,919.00	0.00	5,733,978,919.00	100.00	1,011,639,766.00	3,462,732,532.00	60.39
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	45,463,121,000.00	0.00	-25,533,510,680.00	19,929,610,320.00	0.00	19,929,610,320.00	-5,600,000.00	19,924,010,320.00	99.97	1,949,827,185.00	12,475,733,080.00	62.60
3-3-1-12-01-04-4006	Conservación, adecuación y dotación de unidades educativas y dependencias del Idipron	16,300,000,000.00	0.00	-15,397,312,661.00	902,687,339.00	0.00	902,687,339.00	0.00	902,687,339.00	100.00	106,718,915.00	805,424,734.00	89.23
3-3-1-12-01-04-4012	Atención y educación especial integral para la población callejera	10,200,000,000.00	0.00	-3,085,195,065.00	7,114,804,935.00	0.00	7,114,804,935.00	0.00	7,114,804,935.00	100.00	1,039,114,835.00	4,921,275,498.00	69.17
3-3-1-12-01-04-4013	Educación de población habitante de calle mediante capacitación de los ex callejeros bachilleres	1,550,000,000.00	0.00	-55,125,797.00	1,494,874,203.00	0.00	1,494,874,203.00	0.00	1,494,874,203.00	100.00	0.00	619,913,708.00	41.47
3-3-1-12-01-04-4014	Desarrollo de trabajo social a la población asistida	725,000,000.00	0.00	-300,884,525.00	424,115,475.00	0.00	424,115,475.00	0.00	424,115,475.00	100.00	38,927,560.00	252,232,271.00	59.47
3-3-1-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	6,900,000,000.00	0.00	-2,102,762,648.00	4,797,237,352.00	0.00	4,797,237,352.00	-5,600,000.00	4,791,637,352.00	99.88	346,815,416.00	2,345,573,837.00	48.89
3-3-1-12-01-04-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias de Idipron	9,788,121,000.00	0.00	-4,592,229,984.00	5,195,891,016.00	0.00	5,195,891,016.00	0.00	5,195,891,016.00	100.00	418,250,459.00	3,531,313,032.00	67.96
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	53,950,000,000.00	0.00	-20,136,742,571.00	33,813,257,429.00	0.00	33,813,257,429.00	-8,685,534.00	33,804,440,077.00	99.97	4,543,648,709.00	22,057,918,124.37	65.23

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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									
3-3-1-12-01-07-4021	Generación de empleo como herramienta de recuperación para jóvenes de la calle y pandilleros	52.900.000.000.00	0.00	-19,705,994,075.00	33,194,005,925.00	0.00	33,194,005,925.00	-8,685,534.00	33,185,188,573.00	99.97	4,464,682,293.00	21,733,991,176.37	65.48
3-3-1-12-01-07-7054	Capacitación en actividades productivas a mujeres madres de población callejera asistida	330,000,000.00	0.00	-166,749,538.00	163,250,462.00	0.00	163,250,462.00	0.00	163,250,462.00	100.00	18,334,510.00	111,368,002.00	68.22
3-3-1-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	720,000,000.00	0.00	-263,998,958.00	456,001,042.00	0.00	456,001,042.00	0.00	456,001,042.00	100.00	60,631,906.00	212,558,946.00	46.61
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	150,000,000.00	0.00	-30,665,662.00	119,334,338.00	0.00	119,334,338.00	0.00	119,334,338.00	100.00	16,471,429.00	50,650,538.00	42.44
3-3-1-12-04-35	Sistema distrital de información	150,000,000.00	0.00	-30,665,662.00	119,334,338.00	0.00	119,334,338.00	0.00	119,334,338.00	100.00	16,471,429.00	50,650,538.00	42.44
3-3-1-12-04-35-7055	Sistemática, investigación del fenómeno callejero	150,000,000.00	0.00	-30,665,662.00	119,334,338.00	0.00	119,334,338.00	0.00	119,334,338.00	100.00	16,471,429.00	50,650,538.00	42.44
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	55,280,871,419.00	55,280,871,419.00	0.00	55,280,871,419.00	1,976,966,097.00	2,003,569,944.00	3.62	805,743,833.00	829,159,890.00	1.50
3-3-1-13-01	Ciudad de derechos	0.00	0.00	36,948,516,134.00	36,948,516,134.00	0.00	36,948,516,134.00	1,837,575,384.00	1,861,546,221.00	5.04	678,569,624.00	699,352,671.00	1.89
3-3-1-13-01-04	Bogotá bien alimentada	0.00	0.00	9,949,446,307.00	9,949,446,307.00	0.00	9,949,446,307.00	533,084,799.00	538,366,160.00	5.41	36,800,335.00	38,893,906.00	0.39
3-3-1-13-01-04-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	0.00	0.00	7,383,425,226.00	7,383,425,226.00	0.00	7,383,425,226.00	471,320,799.00	476,602,160.00	6.46	9,998,335.00	12,091,906.00	0.16
3-3-1-13-01-04-7194	Atención alimenticia a los asistidos	0.00	0.00	2,566,021,081.00	2,566,021,081.00	0.00	2,566,021,081.00	61,764,000.00	61,764,000.00	2.41	26,802,000.00	26,802,000.00	1.04
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	0.00	26,999,069,827.00	26,999,069,827.00	0.00	26,999,069,827.00	1,304,490,585.00	1,323,180,061.00	4.90	641,769,289.00	660,458,765.00	2.45
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	0.00	0.00	3,573,310,920.00	3,573,310,920.00	0.00	3,573,310,920.00	7,753,773.00	7,753,773.00	0.22	7,645,775.00	7,645,775.00	0.21
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	0.00	0.00	3,658,510,137.00	3,658,510,137.00	0.00	3,658,510,137.00	25,570,532.00	25,570,532.00	0.70	19,614,800.00	19,614,800.00	0.54
3-3-1-13-01-14-0550	Capacitación y generación de oportunidades de ingreso para mujeres madres en situación de pobreza extrema	0.00	0.00	430,748,496.00	430,748,496.00	0.00	430,748,496.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14-4021	Generación de ingresos y oportunidades como herramienta de recuperación para la juventud en alta vulnerabilidad social	0.00	0.00	19,336,500,274.00	19,336,500,274.00	0.00	19,336,500,274.00	1,271,166,280.00	1,289,855,756.00	6.67	614,508,714.00	633,198,190.00	3.27
3-3-1-13-03	Ciudad global	0.00	0.00	30,665,662.00	30,665,662.00	0.00	30,665,662.00	2,957,384.00	2,957,384.00	9.64	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	0.00	30,665,662.00	30,665,662.00	0.00	30,665,662.00	2,957,384.00	2,957,384.00	9.64	0.00	0.00	0.00
3-3-1-13-03-34-7055	Sistemática, investigación del fenómeno callejero	0.00	0.00	30,665,662.00	30,665,662.00	0.00	30,665,662.00	2,957,384.00	2,957,384.00	9.64	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	18,301,689,623.00	18,301,689,623.00	0.00	18,301,689,623.00	136,433,329.00	139,066,339.00	0.76	127,174,209.00	129,807,219.00	0.71
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	18,301,689,623.00	18,301,689,623.00	0.00	18,301,689,623.00	136,433,329.00	139,066,339.00	0.76	127,174,209.00	129,807,219.00	0.71
3-3-1-13-06-49-4006	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias de la entidad	0.00	0.00	15,397,312,661.00	15,397,312,661.00	0.00	15,397,312,661.00	10,114,120.00	10,114,120.00	0.07	855,000.00	855,000.00	0.01
3-3-1-13-06-49-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias	0.00	0.00	2,904,376,962.00	2,904,376,962.00	0.00	2,904,376,962.00	126,319,209.00	128,952,219.00	4.44	126,319,209.00	128,952,219.00	4.44
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	625,793,531.00	625,793,531.00	0.00	625,793,531.00	0.00	625,793,531.00	100.00	72,915,529.00	386,678,064.00	61.79
3-3-7	RESERVAS PRESUPUESTALES	14,563,000,000.00	0.00	366,844,370.00	14,929,844,370.00	0.00	14,929,844,370.00	-90,422,677.00	13,536,435,928.00	90.67	328,348,889.00	12,665,450,288.00	84.83
3-3-7-12	BOGOTÁ Sin indiferencia. Un compromiso Social contra la Pobreza y la Exclusión	13,339,040,354.00	0.00	366,844,370.00	13,705,884,724.00	0.00	13,705,884,724.00	-90,422,677.00	13,536,435,928.00	98.76	328,348,889.00	12,665,450,288.00	92.41
3-3-7-12-01	EJE SOCIAL	13,319,640,354.00	0.00	366,844,370.00	13,686,484,724.00	0.00	13,686,484,724.00	-90,422,677.00	13,517,035,928.00	98.76	328,348,889.00	12,646,050,288.00	92.40

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON											VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01											MES:		JULIO	
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		
3-3-7-12-01-01	Bogotá sin hambre	2,884,686,705.00	0.00	0.00	2,884,686,705.00	0.00	2,884,686,705.00	-30,087,945.00	2,775,572,641.00	96.22	96,622,307.00	2,505,278,773.00	86.85	
3-3-7-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	1,895,074,899.00	0.00	0.00	1,895,074,899.00	0.00	1,895,074,899.00	-30,087,945.00	1,785,960,835.00	94.24	96,622,307.00	1,515,666,967.00	79.98	
3-3-7-12-01-01-7194	Atención alimenticia a los asistidos	989,611,806.00	0.00	0.00	989,611,806.00	0.00	989,611,806.00	0.00	989,611,806.00	100.00	0.00	989,611,806.00	100.00	
3-3-7-12-01-04	Restablecimiento de derechos e inclusión social	1,070,742,315.00	0.00	0.00	1,070,742,315.00	0.00	1,070,742,315.00	0.00	1,070,742,315.00	100.00	2,923,775.00	995,203,903.00	92.95	
3-3-7-12-01-04-4006	Conservación, adecuación y dotación de unidades educativas y dependencias del Idipron	8,934,900.00	0.00	0.00	8,934,900.00	0.00	8,934,900.00	0.00	8,934,900.00	100.00	0.00	8,934,900.00	100.00	
3-3-7-12-01-04-4012	Atención y educación especial integral para la población callejera	192,175,089.00	0.00	0.00	192,175,089.00	0.00	192,175,089.00	0.00	192,175,089.00	100.00	0.00	192,175,089.00	100.00	
3-3-7-12-01-04-4013	Educación de población habitante de calle mediante capacitación de los ex callejeros bachilleres	324,228.00	0.00	0.00	324,228.00	0.00	324,228.00	0.00	324,228.00	100.00	0.00	324,228.00	100.00	
3-3-7-12-01-04-4014	Desarrollo de trabajo social a la población asistida	49,951,023.00	0.00	0.00	49,951,023.00	0.00	49,951,023.00	0.00	49,951,023.00	100.00	2,874,775.00	23,389,590.00	46.83	
3-3-7-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	87,689,790.00	0.00	0.00	87,689,790.00	0.00	87,689,790.00	0.00	87,689,790.00	100.00	0.00	43,524,629.00	49.63	
3-3-7-12-01-04-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias de Idipron	731,667,285.00	0.00	0.00	731,667,285.00	0.00	731,667,285.00	0.00	731,667,285.00	100.00	49,000.00	726,855,467.00	99.34	
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	9,364,211,334.00	0.00	366,844,370.00	9,731,055,704.00	0.00	9,731,055,704.00	-60,334,732.00	9,670,720,972.00	99.38	228,802,807.00	9,145,567,612.00	93.98	
3-3-7-12-01-07-4021	Generación de empleo como herramienta de recuperación para jóvenes de la calle y pandilleros	9,238,096,861.00	0.00	366,844,370.00	9,604,941,231.00	0.00	9,604,941,231.00	-60,334,732.00	9,544,606,499.00	99.37	228,802,807.00	9,019,531,527.00	93.91	
3-3-7-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	126,114,473.00	0.00	0.00	126,114,473.00	0.00	126,114,473.00	0.00	126,114,473.00	100.00	0.00	126,036,085.00	99.94	
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	19,400,000.00	0.00	0.00	19,400,000.00	0.00	19,400,000.00	0.00	19,400,000.00	100.00	0.00	19,400,000.00	100.00	
3-3-7-12-04-35	Sistema distrital de información	19,400,000.00	0.00	0.00	19,400,000.00	0.00	19,400,000.00	0.00	19,400,000.00	100.00	0.00	19,400,000.00	100.00	
3-3-7-12-04-35-7055	Sistemática, investigación del fenómeno callejero	19,400,000.00	0.00	0.00	19,400,000.00	0.00	19,400,000.00	0.00	19,400,000.00	100.00	0.00	19,400,000.00	100.00	
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,223,959,646.00	0.00	0.00	1,223,959,646.00	0.00	1,223,959,646.00	0.00	0.00	0.00	0.00	0.00	0.00	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO