

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: 2008					
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	146,843,446,000.00	-13,000,000,000.00	-14,224,838,236.00	132,618,607,764.00	16,176,724,396.00	110,897,053,480.00	83.62	21,721,554,284.00	15,729,117,000.00	126,626,170,480.00
2-1	INGRESOS CORRIENTES	68,501,720,000.00	-13,000,000,000.00	-13,000,000,000.00	55,501,720,000.00	7,265,479,398.00	37,902,239,951.00	68.29	17,599,480,049.00	11,885,200,000.00	49,787,439,951.00
2-1-2	NO TRIBUTARIOS	68,501,720,000.00	-13,000,000,000.00	-13,000,000,000.00	55,501,720,000.00	7,265,479,398.00	37,902,239,951.00	68.29	17,599,480,049.00	11,885,200,000.00	49,787,439,951.00
2-1-2-04	Rentas Contractuales	68,000,000,000.00	-13,000,000,000.00	-13,000,000,000.00	55,000,000,000.00	7,220,115,588.00	37,402,002,172.00	68.00	17,597,997,828.00	11,885,200,000.00	49,287,202,172.00
2-1-2-04-99	Otras Rentas Contractuales	68,000,000,000.00	-13,000,000,000.00	-13,000,000,000.00	55,000,000,000.00	7,220,115,588.00	37,402,002,172.00	68.00	17,597,997,828.00	11,885,200,000.00	49,287,202,172.00
2-1-2-99	Otros Ingresos No Tributarios	501,720,000.00	0.00	0.00	501,720,000.00	45,363,810.00	500,237,779.00	99.70	1,482,221.00	0.00	500,237,779.00
2-2	TRANSFERENCIAS	68,681,726,000.00	0.00	-1,224,838,236.00	67,456,887,764.00	8,713,505,743.00	63,503,858,393.00	94.14	3,953,029,371.00	3,843,917,000.00	67,347,775,393.00
2-2-4	ADMINISTRACIÓN CENTRAL	68,681,726,000.00	0.00	-1,224,838,236.00	67,456,887,764.00	8,713,505,743.00	63,503,858,393.00	94.14	3,953,029,371.00	3,843,917,000.00	67,347,775,393.00
2-2-4-01	Aporte Ordinario	68,681,726,000.00	0.00	-1,224,838,236.00	67,456,887,764.00	8,713,505,743.00	63,503,858,393.00	94.14	3,953,029,371.00	3,843,917,000.00	67,347,775,393.00
2-2-4-01-01	Vigencia	63,689,626,000.00	0.00	0.00	63,689,626,000.00	8,713,505,743.00	59,736,596,629.00	93.79	3,953,029,371.00	3,843,917,000.00	63,580,513,629.00
2-2-4-01-02	Vigencia Anterior	4,992,100,000.00	0.00	-1,224,838,236.00	3,767,261,764.00	0.00	3,767,261,764.00	100.00	0.00	0.00	3,767,261,764.00
2-2-4-01-02-01	Reservas	4,992,100,000.00	0.00	-1,224,838,236.00	3,767,261,764.00	0.00	3,767,261,764.00	100.00	0.00	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	197,739,255.00	9,490,955,136.00	98.25	169,044,864.00	0.00	9,490,955,136.00
2-4-1	RECURSOS DEL BALANCE	9,600,000,000.00	0.00	0.00	9,600,000,000.00	190,692,215.00	9,382,192,872.00	97.73	217,807,128.00	0.00	9,382,192,872.00
2-4-1-05	Recursos Reservas	9,600,000,000.00	0.00	0.00	9,600,000,000.00	190,692,215.00	9,382,192,872.00	97.73	217,807,128.00	0.00	9,382,192,872.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	30,000,000.00	0.00	0.00	30,000,000.00	4,847,040.00	78,734,078.00	262.45	-48,734,078.00	0.00	78,734,078.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	4,847,040.00	78,734,078.00	262.45	-48,734,078.00	0.00	78,734,078.00
2-4-9	OTROS RECURSOS DE CAPITAL	30,000,000.00	0.00	0.00	30,000,000.00	2,200,000.00	30,028,186.00	100.09	-28,186.00	0.00	30,028,186.00

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

05-02-2009
03:39

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
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	146,843,446,000.00	-13,000,000,000.00	-14,224,838,236.00	132,618,607,764.00	0.00	132,618,607,764.00	10,240,807,168.00	126,626,151,234.00	95.48	16,257,445,376.00	114,889,571,592.00	86.63
3-1	GASTOS DE FUNCIONAMIENTO	7,517,325,000.00	0.00	-878,590.00	7,516,446,410.00	0.00	7,516,446,410.00	1,205,852,879.00	6,744,920,471.00	89.74	1,246,073,970.00	6,669,654,119.00	88.73
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	1,209,252,879.00	6,720,099,061.00	89.74	1,243,473,970.00	6,644,832,709.00	88.74
3-1-1-01	SERVICIOS PERSONALES	5,088,503,000.00	0.00	4,410,224.00	5,092,913,224.00	0.00	5,092,913,224.00	855,731,653.00	4,607,489,196.00	90.47	835,031,653.00	4,586,789,196.00	90.06
3-1-1-01-01	Sueldos Personal de Nómina	2,881,047,000.00	-40,200,000.00	131,294,412.00	3,012,341,412.00	0.00	3,012,341,412.00	262,200,109.00	2,761,980,949.00	91.69	262,200,109.00	2,761,980,949.00	91.69
3-1-1-01-04	Gastos de Representación	36,799,000.00	0.00	37,524,901.00	74,323,901.00	0.00	74,323,901.00	10,026,936.00	67,090,026.00	90.27	10,026,936.00	67,090,026.00	90.27
3-1-1-01-06	Subsidio de Transporte	31,699,000.00	0.00	-3,525,335.00	28,173,665.00	0.00	28,173,665.00	2,084,668.00	25,328,810.00	89.90	2,084,668.00	25,328,810.00	89.90
3-1-1-01-07	Subsidio de Alimentación	46,450,000.00	4,600,000.00	-31,527,725.00	14,922,275.00	0.00	14,922,275.00	2,548,491.00	12,862,568.00	86.20	2,548,491.00	12,862,568.00	86.20
3-1-1-01-08	Bonificación por Servicios Prestados	107,445,000.00	0.00	7,367,877.00	114,812,877.00	0.00	114,812,877.00	21,513,212.00	100,721,210.00	87.73	21,513,212.00	100,721,210.00	87.73
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	20,700,000.00	20,700,000.00	46.00	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	405,812,000.00	0.00	-25,685,958.00	380,126,042.00	0.00	380,126,042.00	0.00	369,314,102.00	97.16	0.00	369,314,102.00	97.16
3-1-1-01-13	Prima de Navidad	362,855,000.00	0.00	13,921,290.00	376,776,290.00	0.00	376,776,290.00	331,005,628.00	336,484,177.00	89.31	331,005,628.00	336,484,177.00	89.31
3-1-1-01-14	Prima de Vacaciones	174,170,000.00	0.00	14,218,145.00	188,388,145.00	0.00	188,388,145.00	55,857,658.00	181,015,316.00	96.09	55,857,658.00	181,015,316.00	96.09
3-1-1-01-15	Prima Técnica	414,295,000.00	0.00	-2,106,813.00	412,188,187.00	0.00	412,188,187.00	27,779,060.00	320,895,862.00	77.85	27,779,060.00	320,895,862.00	77.85
3-1-1-01-16	Prima de Antigüedad	236,464,000.00	0.00	5,021,293.00	241,485,293.00	0.00	241,485,293.00	18,366,996.00	218,566,499.00	90.51	18,366,996.00	218,566,499.00	90.51
3-1-1-01-20	Otras Primas y Bonificaciones	20,077,000.00	0.00	-7,135,897.00	12,941,103.00	0.00	12,941,103.00	836,280.00	9,434,639.00	72.90	836,280.00	9,434,639.00	72.90
3-1-1-01-21	Vacaciones en Dinero	5,000,000.00	30,400,000.00	32,230,036.00	37,230,036.00	0.00	37,230,036.00	29,408,979.00	33,954,908.00	91.20	29,408,979.00	33,954,908.00	91.20
3-1-1-01-24	Partida de Incremento Salarial	246,277,000.00	0.00	-246,277,000.00	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	16,006,000.00	0.00	952,563.00	16,958,563.00	0.00	16,958,563.00	4,350,271.00	16,167,778.00	95.34	4,350,271.00	16,167,778.00	95.34
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	59,107,000.00	5,200,000.00	20,858,435.00	79,965,435.00	0.00	79,965,435.00	13,053,365.00	76,972,352.00	96.26	13,053,365.00	76,972,352.00	96.26
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	57,280,000.00	57,280,000.00	0.00	57,280,000.00	56,000,000.00	56,000,000.00	97.77	56,000,000.00	56,000,000.00	97.77
3-1-1-02	GASTOS GENERALES	655,658,000.00	0.00	0.00	655,658,000.00	0.00	655,658,000.00	59,229,074.00	536,045,712.00	81.76	114,150,165.00	481,479,360.00	73.43
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	20,767,500.00	95.26	1,624,000.00	19,705,000.00	90.39
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	16,495,844.00	86.82	0.00	16,495,844.00	86.82
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	69,735,702.00	99.12	2,128,600.00	64,735,702.00	92.01
3-1-1-02-05	Gastos de Transporte y Comunicación	32,900,000.00	2,300,000.00	2,300,000.00	35,200,000.00	0.00	35,200,000.00	2,845,964.00	34,029,949.00	96.68	4,588,846.00	34,029,949.00	96.68
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	-3,550,880.00	20,879,556.00	59.66	9,794,720.00	20,879,556.00	59.66
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	6,208,532.00	128,494,091.00	98.84	16,558,438.00	79,990,239.00	61.53
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	6,208,532.00	128,494,091.00	98.84	16,558,438.00	79,990,239.00	61.53
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	5,016,388.00	56,216,369.00	98.63	7,561,372.00	56,216,369.00	98.63
3-1-1-02-11	Seguros	145,000,000.00	-7,000,000.00	-7,000,000.00	138,000,000.00	0.00	138,000,000.00	33,211,389.00	51,056,170.00	37.00	51,056,170.00	51,056,170.00	37.00
3-1-1-02-11-01	Seguros Entidad	145,000,000.00	-7,000,000.00	-7,000,000.00	138,000,000.00	0.00	138,000,000.00	33,211,389.00	51,056,170.00	37.00	51,056,170.00	51,056,170.00	37.00
3-1-1-02-13	Servicios Públicos	52,600,000.00	8,000,000.00	8,000,000.00	60,600,000.00	0.00	60,600,000.00	6,829,278.00	58,780,049.00	97.00	6,829,278.00	58,780,049.00	97.00
3-1-1-02-14	Capacitación	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	23,909,700.00	99.62	795,000.00	23,909,700.00	99.62
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	5,843,467.00	24,043,267.00	99.76	8,958,467.00	24,043,267.00	99.76
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	17,000,000.00	-3,300,000.00	-3,300,000.00	13,700,000.00	0.00	13,700,000.00	-2,564.00	9,080,026.00	66.28	-2,564.00	9,080,026.00	66.28
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	2,827,500.00	22,557,489.00	98.50	4,257,838.00	22,557,489.00	98.50
3-1-1-03	APORTES PATRONALES	1,744,064,000.00	0.00	-4,410,224.00	1,739,653,776.00	0.00	1,739,653,776.00	294,292,152.00	1,576,564,153.00	90.63	294,292,152.00	1,576,564,153.00	90.63

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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: 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									
3-1-1-03-01	Caja de Compensación	172.902.000.00	-10.000.000.00	4.113.345.00	177.015.345.00	0.00	177.015.345.00	15.906.440.00	160.731.962.00	90.80	15.906.440.00	160.731.962.00	90.80
3-1-1-03-02	Cesantías	507.629.000.00	113.800.000.00	18.444.659.00	526.073.659.00	0.00	526.073.659.00	195.311.035.00	476.398.170.00	90.56	195.311.035.00	476.398.170.00	90.56
3-1-1-03-02-01	Cesantías FONCEP	284.643.000.00	0.00	3.269.134.00	287.912.134.00	0.00	287.912.134.00	45.186.437.00	287.049.758.00	99.70	45.186.437.00	287.049.758.00	99.70
3-1-1-03-02-02	Cesantías FONDOS	218.716.000.00	113.800.000.00	15.126.842.00	233.842.842.00	0.00	233.842.842.00	149.446.801.00	185.042.665.00	79.13	149.446.801.00	185.042.665.00	79.13
3-1-1-03-02-04	Comisiones	4.270.000.00	0.00	48.683.00	4.318.683.00	0.00	4.318.683.00	677.797.00	4.305.747.00	99.70	677.797.00	4.305.747.00	99.70
3-1-1-03-04	Pensiones y Seguridad Social	763.140.000.00	-103.800.000.00	39.655.590.00	802.795.590.00	0.00	802.795.590.00	63.191.627.00	738.519.052.00	91.99	63.191.627.00	738.519.052.00	91.99
3-1-1-03-04-01	Pensiones	429.675.000.00	-62.800.000.00	13.690.879.00	443.365.879.00	0.00	443.365.879.00	35.010.064.00	413.563.247.00	93.28	35.010.064.00	413.563.247.00	93.28
3-1-1-03-04-02	Salud	314.171.000.00	-41.000.000.00	21.466.218.00	335.637.218.00	0.00	335.637.218.00	26.796.363.00	307.674.410.00	91.67	26.796.363.00	307.674.410.00	91.67
3-1-1-03-04-03	Riesgos Profesionales	19.294.000.00	0.00	4.498.493.00	23.792.493.00	0.00	23.792.493.00	1.385.200.00	17.281.395.00	72.63	1.385.200.00	17.281.395.00	72.63
3-1-1-03-05	ICBF	129.677.000.00	0.00	10.584.509.00	140.261.509.00	0.00	140.261.509.00	11.929.830.00	120.548.974.00	85.95	11.929.830.00	120.548.974.00	85.95
3-1-1-03-06	SENA	86.451.000.00	0.00	7.056.673.00	93.507.673.00	0.00	93.507.673.00	7.953.220.00	80.365.995.00	85.95	7.953.220.00	80.365.995.00	85.95
3-1-1-03-07	Incremento Salarial - Aportes	84.265.000.00	0.00	-84.265.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	29.100.000.00	0.00	-878.590.00	28.221.410.00	0.00	28.221.410.00	-3.400.000.00	24.821.410.00	87.95	2.600.000.00	24.821.410.00	87.95
3-1-6-02	GASTOS GENERALES	28.221.410.00	0.00	0.00	28.221.410.00	0.00	28.221.410.00	-3.400.000.00	24.821.410.00	87.95	2.600.000.00	24.821.410.00	87.95
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	-3.400.000.00	2.600.000.00	43.33	2.600.000.00	2.600.000.00	43.33
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	-878.590.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	139.326.121.000.00	-13.000.000.000.00	-14.223.959.646.00	125.102.161.354.00	0.00	125.102.161.354.00	9.034.954.289.00	119.881.230.763.00	95.83	15.011.371.406.00	108.219.917.473.00	86.51
3-3-1	DIRECTA	124.763.121.000.00	-13.000.000.000.00	-13.992.637.901.00	110.770.483.099.00	0.00	110.770.483.099.00	9.158.330.935.00	106.025.615.822.00	95.72	14.969.538.686.00	94.364.302.532.00	85.19
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	-598.191.739.00	67.618.256.872.00	98.73	3.479.750.642.00	65.442.626.138.00	95.55
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	-594.201.069.00	67.502.913.204.00	98.73	3.467.072.175.00	65.327.282.470.00	95.55
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	-1.836.408.00	14.608.266.177.00	99.87	653.144.630.00	13.421.070.652.00	91.75
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	-1.823.071.00	8.874.361.695.00	99.79	312.898.840.00	8.117.619.221.00	91.28
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	-1.337.00	5.733.904.482.00	100.00	340.245.790.00	5.303.451.431.00	92.49
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	-32.700.209.00	19.867.019.370.00	99.69	879.498.628.00	19.548.337.832.00	98.09
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	-296.114.00	902.362.872.00	99.96	12.097.480.00	902.362.872.00	99.96
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	-2.239.223.00	7.112.565.712.00	99.97	0.00	7.112.565.712.00	99.97
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	112.203.070.00	1,494,874,203.00	100.00
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	-6.204.906.00	417,781,740.00	98.51	31,462,940.00	397,781,740.00	93.79
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	-696,000.00	4,790,941,352.00	99.87	574,459,481.00	4,789,986,711.00	99.85
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	-23.263.966.00	5,148,493,491.00	99.09	149,275,657.00	4,850,766,594.00	93.36
3-3-1-12-01-07	Capacidades y oportunidades para la generación de	53.950.000.000.00	0.00	-20,136,742,571.00	33,813,257,429.00	0.00	33,813,257,429.00	-559,664,452.00	33,027,627,657.00	97.68	1,934,428,917.00	32,357,873,986.00	95.70

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

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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: 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									
3-3-1-12-01-07-4021	ingresos y empleo 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	-559.664.452.00	32.408.376.153.00	97.63	1.874.362.461.00	31.745.175.348.00	95.64
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	10.384.420.00	163.250.462.00	100.00
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	49.682.036.00	449.448.176.00	98.56
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	-3.990.670.00	115.343.668.00	96.66	12.678.467.00	115.343.668.00	96.66
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	-3.990.670.00	115.343.668.00	96.66	12.678.467.00	115.343.668.00	96.66
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	-3.990.670.00	115.343.668.00	96.66	12.678.467.00	115.343.668.00	96.66
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	-13.000.000.000.00	42.280.871.419.00	42.280.871.419.00	0.00	42.280.871.419.00	9.756.522.674.00	38.407.358.950.00	90.84	11.489.788.044.00	28.921.676.394.00	68.40
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	9.058.808.322.00	33.174.164.692.00	89.78	10.076.909.056.00	24.087.896.795.00	65.19
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	2.882.714.062.00	9.592.620.763.00	96.41	2.716.367.359.00	6.202.573.946.00	62.34
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	2.631.947.297.00	7.079.556.299.00	95.88	2.022.841.885.00	4.334.511.745.00	58.71
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	250.766.765.00	2.513.064.464.00	97.94	693.525.474.00	1.868.062.201.00	72.80
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	6.176.094.260.00	23.581.543.929.00	87.34	7.360.541.697.00	17.885.322.849.00	66.24
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	661.275.303.00	2.857.756.032.00	79.98	1.268.408.021.00	2.473.894.858.00	69.23
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	1.678.844.216.00	3.570.818.692.00	97.60	1.550.096.842.00	2.490.549.329.00	68.08
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	286.457.374.00	394.133.996.00	91.50	147.941.938.00	218.863.596.00	50.81
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	3.549.517.367.00	16.758.835.209.00	86.67	4.394.094.896.00	12.702.015.066.00	65.69
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	0.00	12.011.748.00	39.17	0.00	5.011.748.00	16.34
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	0.00	12.011.748.00	39.17	0.00	5.011.748.00	16.34
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	0.00	12,011,748.00	39.17	0.00	5,011,748.00	16.34
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	-13.000.000.000.00	5.301.689.623.00	5.301.689.623.00	0.00	5.301.689.623.00	697.714.352.00	5.221.182.510.00	98.48	1.412.878.988.00	4.828.767.851.00	91.08
3-3-1-13-06-49	Desarrollo institucional integral	0.00	-13.000.000.000.00	5.301.689.623.00	5.301.689.623.00	0.00	5.301.689.623.00	697,714,352.00	5,221,182,510.00	98.48	1,412,878,988.00	4,828,767,851.00	91.08
3-3-1-13-06-49-4006	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias de la entidad	0.00	-13.000.000.000.00	2.397.312.661.00	2.397.312.661.00	0.00	2.397.312.661.00	402,109,240.00	2,358,580,485.00	98.38	760,642,896.00	2,159,500,233.00	90.08
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	295,605,112.00	2,862,602,025.00	98.56	652,236,092.00	2,669,267,618.00	91.90
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	625.793.531.00	625.793.531.00	0.00	625.793.531.00	-69.585.982.00	556.207.549.00	88.88	0.00	556,207,549.00	88.88
3-3-7	RESERVAS PRESUPUESTALES	14,563,000,000.00	0.00	-857.115.276.00	13.705.884.724.00	0.00	13.705.884.724.00	-53.790.664.00	13.299.407.392.00	97.03	41.832.720.00	13,299,407,392.00	97.03
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	-53.790.664.00	13,299,407,392.00	97.03	41,832,720.00	13,299,407,392.00	97.03

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:		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											
3-3-7-12-01	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	-53,790,664.00	13,280,007,392.00	97.03	41,832,720.00	13,280,007,392.00	97.03		
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	-1,044.00	2,775,518,461.00	96.22	9,364,840.00	2,775,518,461.00	96.22		
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	-1,044.00	1,785,906,655.00	94.24	9,364,840.00	1,785,906,655.00	94.24		
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	-14,130,247.00	1,047,817,492.00	97.86	6,797,920.00	1,047,817,492.00	97.86		
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	-9,391,429.00	40,559,594.00	81.20	6,797,920.00	40,559,594.00	81.20		
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	78,895,214.00	89.97	0.00	78,895,214.00	89.97		
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	-4,738,818.00	726,928,467.00	99.35	0.00	726,928,467.00	99.35		
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	-39,659,373.00	9,456,671,439.00	97.18	25,669,960.00	9,456,671,439.00	97.18		
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	-39,659,373.00	9,330,635,354.00	97.14	25,669,960.00	9,330,635,354.00	97.14		
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	126,036,085.00	99.94	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	-1,223,959,646.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO