

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: FEBRERO		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	0.00	0.00	146,843,446,000.00	9,752,269,874.27	16,324,513,356.39	11.12	130,518,932,643.61	0.00	16,324,513,356.39
2-1	INGRESOS CORRIENTES	68,501,720,000.00	0.00	0.00	68,501,720,000.00	942,922,529.00	974,458,029.00	1.42	67,527,261,971.00	0.00	974,458,029.00
2-1-2	NO TRIBUTARIOS	68,501,720,000.00	0.00	0.00	68,501,720,000.00	942,922,529.00	974,458,029.00	1.42	67,527,261,971.00	0.00	974,458,029.00
2-1-2-04	Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	909,544,100.00	909,544,100.00	1.34	67,090,455,900.00	0.00	909,544,100.00
2-1-2-04-99	Otras Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	909,544,100.00	909,544,100.00	1.34	67,090,455,900.00	0.00	909,544,100.00
2-1-2-99	Otros Ingresos No Tributarios	501,720,000.00	0.00	0.00	501,720,000.00	33,378,429.00	64,913,929.00	12.94	436,806,071.00	0.00	64,913,929.00
2-2	TRANSFERENCIAS	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,844,822,387.00	8,974,244,774.00	13.07	59,707,481,226.00	0.00	8,974,244,774.00
2-2-4	ADMINISTRACIÓN CENTRAL	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,844,822,387.00	8,974,244,774.00	13.07	59,707,481,226.00	0.00	8,974,244,774.00
2-2-4-01	Aporte Ordinario	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,844,822,387.00	8,974,244,774.00	13.07	59,707,481,226.00	0.00	8,974,244,774.00
2-2-4-01-01	Vigencia	63,689,626,000.00	0.00	0.00	63,689,626,000.00	3,338,122,387.00	6,260,844,774.00	9.83	57,428,781,226.00	0.00	6,260,844,774.00
2-2-4-01-02	Vigencia Anterior	4,992,100,000.00	0.00	0.00	4,992,100,000.00	1,506,700,000.00	2,713,400,000.00	54.35	2,278,700,000.00	0.00	2,713,400,000.00
2-2-4-01-02-01	Reservas	4,992,100,000.00	0.00	0.00	4,992,100,000.00	1,506,700,000.00	2,713,400,000.00	54.35	2,278,700,000.00	0.00	2,713,400,000.00
2-4	RECURSOS DE CAPITAL	9,660,000,000.00	0.00	0.00	9,660,000,000.00	3,964,524,958.27	6,375,810,553.39	66.00	3,284,189,446.61	0.00	6,375,810,553.39
2-4-1	RECURSOS DEL BALANCE	9,600,000,000.00	0.00	0.00	9,600,000,000.00	3,952,076,380.00	6,354,537,850.00	66.19	3,245,462,150.00	0.00	6,354,537,850.00
2-4-1-05	Recursos Reservas	9,600,000,000.00	0.00	0.00	9,600,000,000.00	3,952,076,380.00	6,354,537,850.00	66.19	3,245,462,150.00	0.00	6,354,537,850.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	30,000,000.00	0.00	0.00	30,000,000.00	12,448,578.27	21,272,703.39	70.91	8,727,296.61	0.00	21,272,703.39
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	12,448,578.27	21,272,703.39	70.91	8,727,296.61	0.00	21,272,703.39
2-4-9	OTROS RECURSOS DE CAPITAL	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

03-04-2008
05:28

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	0.00	0.00	146,843,446,000.00	0.00	146,843,446,000.00	3,447,248,160.81	24,283,469,950.48	16.54	7,529,264,015.81	12,229,139,063.48	8.33
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	412,271,921.00	915,475,695.00	12.18	427,132,449.00	860,171,650.00	11.44
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	412,271,921.00	887,254,285.00	11.85	419,266,971.00	846,340,571.00	11.30
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	302,173,679.00	618,475,233.00	12.15	302,173,679.00	618,475,233.00	12.15
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	226,720,179.00	434,937,408.00	15.10	226,720,179.00	434,937,408.00	15.10
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	1,942,357.00	4,829,292.00	13.12	1,942,357.00	4,829,292.00	13.12
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	1,890,920.00	3,685,856.00	11.63	1,890,920.00	3,685,856.00	11.63
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	543,334.00	1,073,646.00	2.31	543,334.00	1,073,646.00	2.31
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	9,080,536.00	9,080,536.00	8.45	9,080,536.00	9,080,536.00	8.45
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	15,890,430.00	16,940,082.00	9.73	15,890,430.00	16,940,082.00	9.73
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	25,337,839.00	51,715,332.00	12.48	25,337,839.00	51,715,332.00	12.48
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	17,416,675.00	35,384,387.00	14.96	17,416,675.00	35,384,387.00	14.96
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	1,579,380.00	7.87	789,690.00	1,579,380.00	7.87
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	381,119.00	1,430,771.00	28.62	381,119.00	1,430,771.00	28.62
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	1,517,066.00	1,606,974.00	10.04	1,517,066.00	1,606,974.00	10.04
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	663,534.00	56,211,569.00	95.10	663,534.00	56,211,569.00	95.10
3-1-1-02	GASTOS GENERALES	655,658,000.00	0.00	0.00	655,658,000.00	0.00	655,658,000.00	4,636,464.00	59,498,612.00	9.07	11,631,514.00	18,584,898.00	2.83
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	3,465,000.00	3,465,000.00	15.89
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	739,730.00	7,781,786.00	23.65	2,570,032.00	3,056,072.00	9.29
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	14,711,648.00	42.03	1,699,748.00	2,268,448.00	6.48
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	432,030.00	432,030.00	0.76	432,030.00	432,030.00	0.76
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	3,461,499.00	8,516,431.00	16.19	3,461,499.00	8,516,431.00	16.19
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	3,500,000.00	14.58	0.00	0.00	0.00
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	0.00	8,000,000.00	33.20	0.00	0.00	0.00
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	371,917.00	2.19	3,205.00	371,917.00	2.19
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	475,000.00	2.07
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	105,461,778.00	209,280,440.00	12.00	105,461,778.00	209,280,440.00	12.00
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	11,909,080.00	22,201,560.00	12.84	11,909,080.00	22,201,560.00	12.84

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03-04-2008
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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: FEBRERO											
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	21,810,496.00	41,052,538.00	8.09	21,810,496.00	41,052,538.00	8.09
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	20,113,945.00	37,451,388.00	13.16	20,113,945.00	37,451,388.00	13.16
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	1,394,842.00	3,039,379.00	1.39	1,394,842.00	3,039,379.00	1.39
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	301,709.00	561,771.00	13.16	301,709.00	561,771.00	13.16
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	56,855,852.00	118,274,392.00	15.50	56,855,852.00	118,274,392.00	15.50
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	32,497,926.00	64,681,601.00	15.05	32,497,926.00	64,681,601.00	15.05
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	22,124,446.00	49,131,331.00	15.64	22,124,446.00	49,131,331.00	15.64
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	2,233,480.00	4,461,460.00	23.12	2,233,480.00	4,461,460.00	23.12
3-1-1-03-05	ICBF	129,677,000.00	0.00	0.00	129,677,000.00	0.00	129,677,000.00	8,931,810.00	16,651,170.00	12.84	8,931,810.00	16,651,170.00	12.84
3-1-1-03-06	SENA	86,451,000.00	0.00	0.00	86,451,000.00	0.00	86,451,000.00	5,954,540.00	11,100,780.00	12.84	5,954,540.00	11,100,780.00	12.84
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	7,865,478.00	13,831,079.00	47.53
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	7,865,478.00	13,831,079.00	49.01
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	1,135,230.00	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	6,730,248.00	12,695,849.00	60.21
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	6,730,248.00	12,695,849.00	60.21
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	3,034,976,239.81	23,367,994,255.48	16.77	7,102,131,566.81	11,368,967,413.48	8.16
3-3-1	DIRECTA	124,763,121,000.00	0.00	0.00	124,763,121,000.00	0.00	124,763,121,000.00	3,034,976,239.81	10,028,953,901.48	8.04	2,688,055,814.81	4,003,783,583.48	3.21
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	124,763,121,000.00	0.00	0.00	124,763,121,000.00	0.00	124,763,121,000.00	3,034,976,239.81	10,028,953,901.48	8.04	2,688,055,814.81	4,003,783,583.48	3.21
3-3-1-12-01	EJE SOCIAL	124,613,121,000.00	0.00	0.00	124,613,121,000.00	0.00	124,613,121,000.00	3,034,976,239.81	10,028,953,901.48	8.05	2,688,055,814.81	4,003,783,583.48	3.21
3-3-1-12-01-01	Bogotá sin hambre	25,200,000,000.00	0.00	0.00	25,200,000,000.00	0.00	25,200,000,000.00	158,844,993.00	2,164,322,180.00	8.59	521,753,958.00	1,028,293,699.00	4.08
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	0.00	16,900,000,000.00	0.00	16,900,000,000.00	132,127,493.00	1,513,192,680.00	8.95	440,826,041.00	800,508,288.00	4.74
3-3-1-12-01-01-7194	Atención alimenticia a los asistidos	8,300,000,000.00	0.00	0.00	8,300,000,000.00	0.00	8,300,000,000.00	26,717,500.00	651,129,500.00	7.84	80,927,917.00	227,785,411.00	2.74
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	45,463,121,000.00	0.00	0.00	45,463,121,000.00	0.00	45,463,121,000.00	238,261,153.00	3,900,262,059.00	8.58	1,108,301,303.00	1,773,667,879.00	3.90
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	0.00	16,300,000,000.00	0.00	16,300,000,000.00	1,431,750.00	2,281,750.00	0.01	1,431,750.00	2,281,750.00	0.01
3-3-1-12-01-04-4012	Atención y educación especial integral para la población callejera	10,200,000,000.00	0.00	0.00	10,200,000,000.00	0.00	10,200,000,000.00	46,000,000.00	725,000,000.00	7.11	407,518,823.00	724,941,577.00	7.11
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	0.00	1,550,000,000.00	0.00	1,550,000,000.00	0.00	400,000,000.00	25.81	90,198,094.00	140,451,726.00	9.06
3-3-1-12-01-04-4014	Desarrollo de trabajo social a la población asistida	725,000,000.00	0.00	0.00	725,000,000.00	0.00	725,000,000.00	-10,654,616.00	119,989,698.00	16.55	26,175,095.00	35,404,334.00	4.88
3-3-1-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	6,900,000,000.00	0.00	0.00	6,900,000,000.00	0.00	6,900,000,000.00	0.00	1,255,000,000.00	18.19	323,335,337.00	495,944,407.00	7.19
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	0.00	9,788,121,000.00	0.00	9,788,121,000.00	201,484,019.00	1,397,990,611.00	14.28	259,642,204.00	374,644,085.00	3.83
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	53,950,000,000.00	0.00	0.00	53,950,000,000.00	0.00	53,950,000,000.00	2,637,870,093.81	3,964,369,662.48	7.35	1,058,000,553.81	1,201,822,005.48	2.23

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: FEBRERO											
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	0.00	52,900,000,000.00	0.00	52,900,000,000.00	2,637,870,093.81	3,819,235,062.48	7.22	1,058,000,553.81	1,201,822,005.48	2.27
3-3-1-12-01-07-7054	Capacitación en actividades productivas a mujeres madres de población callejera asistida	330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	0.00	145,134,600.00	43.98	0.00	0.00	0.00
3-3-1-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	720,000,000.00	0.00	0.00	720,000,000.00	0.00	720,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35	Sistema distrital de información	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35-7055	Sistemática, investigación del fenómeno callejero	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	14,563,000,000.00	0.00	0.00	14,563,000,000.00	0.00	14,563,000,000.00	0.00	13,339,040,354.00	91.60	4,414,075,752.00	7,365,183,830.00	50.57
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	13,339,040,354.00	0.00	0.00	13,339,040,354.00	0.00	13,339,040,354.00	0.00	13,339,040,354.00	100.00	4,414,075,752.00	7,365,183,830.00	55.22
3-3-7-12-01	EJE SOCIAL	13,319,640,354.00	0.00	0.00	13,319,640,354.00	0.00	13,319,640,354.00	0.00	13,319,640,354.00	100.00	4,408,225,752.00	7,345,783,830.00	55.15
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	0.00	2,884,686,705.00	100.00	639,742,835.00	1,371,082,381.00	47.53
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	0.00	1,895,074,899.00	100.00	375,487,762.00	765,747,375.00	40.41
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	264,255,073.00	605,335,006.00	61.17
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	404,565,959.00	866,646,235.00	80.94
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	8,934,900.00	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	75,059,022.00	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	10,299,161.00	14,211,902.00	28.45
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	22,609,638.00	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	287,663,238.00	607,475,487.00	83.03
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	9,364,211,334.00	0.00	0.00	9,364,211,334.00	0.00	9,364,211,334.00	0.00	9,364,211,334.00	100.00	3,363,916,958.00	5,108,055,214.00	54.55
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	0.00	9,238,096,861.00	0.00	9,238,096,861.00	0.00	9,238,096,861.00	100.00	3,315,080,988.00	5,011,572,354.00	54.25
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	48,835,970.00	96,482,860.00	76.50
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	5,850,000.00	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	5,850,000.00	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	5,850,000.00	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

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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:		FEBRERO		
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