

**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:		ABRIL				
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	9,825,539,567.44	29,153,247,978.15	19.85	117,690,198,021.85	0.00	29,153,247,978.15
2-1	INGRESOS CORRIENTES	68,501,720,000.00	0.00	0.00	68,501,720,000.00	2,175,265,483.00	4,673,970,454.00	6.82	63,827,749,546.00	0.00	4,673,970,454.00
2-1-2	NO TRIBUTARIOS	68,501,720,000.00	0.00	0.00	68,501,720,000.00	2,175,265,483.00	4,673,970,454.00	6.82	63,827,749,546.00	0.00	4,673,970,454.00
2-1-2-04	Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	2,131,727,497.00	4,538,979,039.00	6.67	63,461,020,961.00	0.00	4,538,979,039.00
2-1-2-04-99	Otras Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	2,131,727,497.00	4,538,979,039.00	6.67	63,461,020,961.00	0.00	4,538,979,039.00
2-1-2-99	Otros Ingresos No Tributarios	501,720,000.00	0.00	0.00	501,720,000.00	43,537,986.00	134,991,415.00	26.91	366,728,585.00	0.00	134,991,415.00
2-2	TRANSFERENCIAS	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,475,224,720.00	18,215,812,235.00	26.52	50,465,913,765.00	0.00	18,215,812,235.00
2-2-4	ADMINISTRACIÓN CENTRAL	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,475,224,720.00	18,215,812,235.00	26.52	50,465,913,765.00	0.00	18,215,812,235.00
2-2-4-01	Aporte Ordinario	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,475,224,720.00	18,215,812,235.00	26.52	50,465,913,765.00	0.00	18,215,812,235.00
2-2-4-01-01	Vigencia	63,689,626,000.00	0.00	0.00	63,689,626,000.00	4,470,724,720.00	14,452,171,881.00	22.69	49,237,454,119.00	0.00	14,452,171,881.00
2-2-4-01-02	Vigencia Anterior	4,992,100,000.00	0.00	0.00	4,992,100,000.00	4,500,000.00	3,763,640,354.00	75.39	1,228,459,646.00	0.00	3,763,640,354.00
2-2-4-01-02-01	Reservas	4,992,100,000.00	0.00	0.00	4,992,100,000.00	4,500,000.00	3,763,640,354.00	75.39	1,228,459,646.00	0.00	3,763,640,354.00
2-4	RECURSOS DE CAPITAL	9,660,000,000.00	0.00	0.00	9,660,000,000.00	3,175,049,364.44	6,263,465,289.15	64.84	3,396,534,710.85	0.00	6,263,465,289.15
2-4-1	RECURSOS DEL BALANCE	9,600,000,000.00	0.00	0.00	9,600,000,000.00	3,170,993,195.00	6,234,501,240.00	64.94	3,365,498,760.00	0.00	6,234,501,240.00
2-4-1-05	Recursos Reservas	9,600,000,000.00	0.00	0.00	9,600,000,000.00	3,170,993,195.00	6,234,501,240.00	64.94	3,365,498,760.00	0.00	6,234,501,240.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	30,000,000.00	0.00	0.00	30,000,000.00	4,056,169.44	28,964,049.15	96.55	1,035,950.85	0.00	28,964,049.15
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	4,056,169.44	28,964,049.15	96.55	1,035,950.85	0.00	28,964,049.15
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
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

20-05-2008
10:32

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON						VIGENCIA FISCAL:		2008			
Unidad Ejecutora 01 UNIDAD 01								MES:		ABRIL			
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	17,559,679,092.21	44,695,461,681.37	30.44	8,236,539,667.21	26,241,591,597.37	17.87
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	413,992,013.00	1,764,935,215.00	23.48	418,653,394.00	1,722,094,652.00	22.91
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	413,992,013.00	1,736,713,805.00	23.19	416,610,988.00	1,699,873,242.00	22.70
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	290,617,206.00	1,219,672,003.00	23.97	290,617,206.00	1,219,672,003.00	23.97
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	218,367,185.00	875,813,308.00	30.40	218,367,185.00	875,813,308.00	30.40
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	2,796,202.00	11,674,406.00	31.72	2,796,202.00	11,674,406.00	31.72
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	1,807,946.00	7,245,869.00	22.86	1,807,946.00	7,245,869.00	22.86
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	542,150.00	2,127,168.00	4.58	542,150.00	2,127,168.00	4.58
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	8,552,332.00	30,904,315.00	28.76	8,552,332.00	30,904,315.00	28.76
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	14,774,339.00	55,436,610.00	31.83	14,774,339.00	55,436,610.00	31.83
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	24,464,041.00	99,687,143.00	24.06	24,464,041.00	99,687,143.00	24.06
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	17,122,439.00	68,242,142.00	28.86	17,122,439.00	68,242,142.00	28.86
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	2,825,352.00	14.07	789,690.00	2,825,352.00	14.07
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	0.00	1,430,771.00	28.62	0.00	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	1,400,882.00	5,192,446.00	32.44	1,400,882.00	5,192,446.00	32.44
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	17,877,977.00	93,879,194.00	14.32	20,496,952.00	57,038,631.00	8.70
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	6,713,000.00	30.79
3-1-1-02-02	Dotación	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	4,620,000.00	4,620,000.00	24.32	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	987,766.00	10,390,058.00	31.58	3,052,892.00	8,647,176.00	26.28
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	2,598.00	14,811,846.00	42.32	64,198.00	6,266,246.00	17.90
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	6,732,000.00	5.18	4,305,519.00	4,305,519.00	3.31
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	6,732,000.00	5.18	4,305,519.00	4,305,519.00	3.31
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	435,157.00	1,629,569.00	2.86	826,687.00	1,629,569.00	2.86
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	4,129,070.00	18,032,413.00	34.28	4,129,070.00	18,032,413.00	34.28
3-1-1-02-14	Capacitación	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	3,561,200.00	8,961,200.00	37.34	2,352,400.00	5,852,400.00	24.39
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	600,000.00	2.49
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	4,142,186.00	4,517,308.00	26.57	4,142,186.00	4,517,308.00	26.57
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	105,496,830.00	423,162,608.00	24.26	105,496,830.00	423,162,608.00	24.26
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	11,496,520.00	45,849,040.00	26.52	11,496,520.00	45,849,040.00	26.52

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20-05-2008

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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: ABRIL											
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	20,722,525.00	82,962,003.00	16.34	20,722,525.00	82,962,003.00	16.34
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	18,876,614.00	75,521,674.00	26.53	18,876,614.00	75,521,674.00	26.53
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	1,562,762.00	6,307,504.00	2.88	1,562,762.00	6,307,504.00	2.88
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	283,149.00	1,132,825.00	26.53	283,149.00	1,132,825.00	26.53
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	58,907,135.00	237,040,265.00	31.06	58,907,135.00	237,040,265.00	31.06
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	32,516,605.00	130,651,511.00	30.41	32,516,605.00	130,651,511.00	30.41
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	24,642,495.00	98,931,859.00	31.49	24,642,495.00	98,931,859.00	31.49
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	1,748,035.00	7,456,895.00	38.65	1,748,035.00	7,456,895.00	38.65
3-1-1-03-05	ICBF	129,677,000.00	0.00	0.00	129,677,000.00	0.00	129,677,000.00	8,622,390.00	34,386,780.00	26.52	8,622,390.00	34,386,780.00	26.52
3-1-1-03-06	SENA	86,451,000.00	0.00	0.00	86,451,000.00	0.00	86,451,000.00	5,748,260.00	22,924,520.00	26.52	5,748,260.00	22,924,520.00	26.52
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	2,042,406.00	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	2,042,406.00	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	2,042,406.00	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	2,042,406.00	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	17,145,687,079.21	42,930,526,466.37	30.81	7,817,886,273.21	24,519,496,945.37	17.60
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	17,145,687,079.21	29,591,486,112.37	23.72	6,708,576,841.21	13,574,301,062.37	10.88
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	17,145,687,079.21	29,591,486,112.37	23.72	6,708,576,841.21	13,574,301,062.37	10.88
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	17,027,588,992.21	29,473,388,025.37	23.65	6,708,576,841.21	13,574,301,062.37	10.89
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	1,961,836,681.00	4,615,961,986.00	18.32	1,182,597,803.00	2,536,516,324.00	10.07
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	1,128,536,360.00	2,937,092,665.00	17.38	640,877,937.00	1,655,107,547.00	9.79
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	833,300,321.00	1,678,869,321.00	20.23	541,719,866.00	881,408,777.00	10.62
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	2,085,862,912.00	6,416,244,673.00	14.11	1,772,534,797.00	4,511,278,598.00	9.92
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	163,196,420.00	167,498,361.00	1.03	12,447,756.00	16,153,117.00	0.10
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	1,278,319,668.00	2,026,319,668.00	19.87	624,884,565.00	1,372,826,142.00	13.46
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	140,015,893.00	370,857,967.00	23.93
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	187,829,408.00	312,646,281.00	43.12	29,642,371.00	86,159,296.00	11.88
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	404,426,109.00	1,254,972,063.00	18.19
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	456,517,416.00	2,254,780,363.00	23.04	561,118,103.00	1,410,310,013.00	14.41
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	12,979,889,399.21	18,441,181,366.37	34.18	3,753,444,241.21	6,526,506,140.37	12.10

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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20-05-2008
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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: ABRIL											
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	
3-3-1-12-01-07-4021	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	12,857,491,251.21	18,152,988,618.37	34.32	3,686,297,055.21	6,429,714,854.37	12.15
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	165,794,600.00	50.24	23,154,510.00	52,798,610.00	16.00
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	122,398,148.00	122,398,148.00	17.00	43,992,676.00	43,992,676.00	6.11
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	118,098,087.00	118,098,087.00	78.73	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	118,098,087.00	118,098,087.00	78.73	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	118,098,087.00	118,098,087.00	78.73	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	1,109,309,432.00	10,945,195,883.00	75.16
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	1,109,309,432.00	10,945,195,883.00	82.05
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	1,109,309,432.00	10,925,795,883.00	82.03
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	0.00	2,884,686,705.00	100.00	261,078,640.00	2,153,970,812.00	74.67
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	134,767,723.00	1,213,652,406.00	64.04
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	126,310,917.00	940,318,406.00	95.02
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	43,487,626.00	952,588,196.00	88.97
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	2,315,230.00	18,666,792.00	37.37
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	41,172,396.00	688,962,558.00	94.16
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	804,743,166.00	7,819,236,875.00	83.50
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	804,743,166.00	7,693,200,790.00	83.28
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

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:		ABRIL		
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								14=13/8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO