

**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		MAYO		MAYO					
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	7,569,386,401.00	36,722,634,379.15	25.01	110,120,811,620.85	0.00	36,722,634,379.15
2-1	INGRESOS CORRIENTES	68,501,720,000.00	0.00	0.00	68,501,720,000.00	1,371,240,141.00	6,045,210,595.00	8.82	62,456,509,405.00	0.00	6,045,210,595.00
2-1-2	NO TRIBUTARIOS	68,501,720,000.00	0.00	0.00	68,501,720,000.00	1,371,240,141.00	6,045,210,595.00	8.82	62,456,509,405.00	0.00	6,045,210,595.00
2-1-2-04	Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	1,296,705,047.00	5,835,684,086.00	8.58	62,164,315,914.00	0.00	5,835,684,086.00
2-1-2-04-99	Otras Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	1,296,705,047.00	5,835,684,086.00	8.58	62,164,315,914.00	0.00	5,835,684,086.00
2-1-2-99	Otros Ingresos No Tributarios	501,720,000.00	0.00	0.00	501,720,000.00	74,535,094.00	209,526,509.00	41.76	292,193,491.00	0.00	209,526,509.00
2-2	TRANSFERENCIAS	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,916,243,797.00	23,132,056,032.00	33.68	45,549,669,968.00	0.00	23,132,056,032.00
2-2-4	ADMINISTRACIÓN CENTRAL	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,916,243,797.00	23,132,056,032.00	33.68	45,549,669,968.00	0.00	23,132,056,032.00
2-2-4-01	Aporte Ordinario	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,916,243,797.00	23,132,056,032.00	33.68	45,549,669,968.00	0.00	23,132,056,032.00
2-2-4-01-01	Vigencia	63,689,626,000.00	0.00	0.00	63,689,626,000.00	4,912,622,387.00	19,364,794,268.00	30.40	44,324,831,732.00	0.00	19,364,794,268.00
2-2-4-01-02	Vigencia Anterior	4,992,100,000.00	0.00	0.00	4,992,100,000.00	3,621,410.00	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	3,621,410.00	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	1,281,902,463.00	7,545,367,752.15	78.11	2,114,632,247.85	0.00	7,545,367,752.15
2-4-1	RECURSOS DEL BALANCE	9,600,000,000.00	0.00	0.00	9,600,000,000.00	1,275,525,772.00	7,510,027,012.00	78.23	2,089,972,988.00	0.00	7,510,027,012.00
2-4-1-05	Recursos Reservas	9,600,000,000.00	0.00	0.00	9,600,000,000.00	1,275,525,772.00	7,510,027,012.00	78.23	2,089,972,988.00	0.00	7,510,027,012.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	30,000,000.00	0.00	0.00	30,000,000.00	6,376,691.00	35,340,740.15	117.80	-5,340,740.15	0.00	35,340,740.15
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	6,376,691.00	35,340,740.15	117.80	-5,340,740.15	0.00	35,340,740.15
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

20-06-2008
09:17

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON						VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01								MES:		MAYO			
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	40,757,142,390.63	85,452,604,072.00	58.19	12,076,065,906.00	38,317,657,503.37	26.09
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	945,405,041.00	2,710,340,256.00	36.05	403,889,637.00	2,125,984,289.00	28.28
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	945,405,041.00	2,682,118,846.00	35.82	403,889,637.00	2,103,762,879.00	28.09
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	614,140,549.00	1,833,812,552.00	36.04	272,816,171.00	1,492,488,174.00	29.33
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	206,470,668.00	1,082,283,976.00	37.57	206,470,668.00	1,082,283,976.00	37.57
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	2,688,686.00	14,363,092.00	39.03	2,688,686.00	14,363,092.00	39.03
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	1,851,974.00	9,097,843.00	28.70	1,851,974.00	9,097,843.00	28.70
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	568,192.00	2,695,360.00	5.80	568,192.00	2,695,360.00	5.80
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	3,371,538.00	34,275,853.00	31.90	3,371,538.00	34,275,853.00	31.90
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	345,126,042.00	345,126,042.00	85.05	3,801,664.00	3,801,664.00	0.94
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	1,607,700.00	1,607,700.00	0.44	1,607,700.00	1,607,700.00	0.44
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	6,029,372.00	61,465,982.00	35.29	6,029,372.00	61,465,982.00	35.29
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	25,005,746.00	124,692,889.00	30.10	25,005,746.00	124,692,889.00	30.10
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	17,048,706.00	85,290,848.00	36.07	17,048,706.00	85,290,848.00	36.07
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	3,615,042.00	18.01	789,690.00	3,615,042.00	18.01
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	2,968,632.00	4,399,403.00	87.99	2,968,632.00	4,399,403.00	87.99
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	613,603.00	5,806,049.00	36.27	613,603.00	5,806,049.00	36.27
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	59,092,473.00	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	233,145,528.00	327,024,722.00	49.88	32,954,502.00	89,993,133.00	13.73
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	8,337,000.00	38.24
3-1-1-02-02	Dotación	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	11,092,844.00	15,712,844.00	82.70	4,620,000.00	4,620,000.00	24.32
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	36,763,216.00	36,763,216.00	52.25	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	11,877,654.00	22,267,712.00	67.68	2,451,522.00	11,098,698.00	33.73
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	772,000.00	15,583,846.00	44.53	0.00	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	114,521,159.00	121,253,159.00	93.27	6,348,702.00	10,654,221.00	8.20
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	114,521,159.00	121,253,159.00	93.27	6,348,702.00	10,654,221.00	8.20
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	43,040,837.00	44,670,406.00	78.37	997,360.00	2,626,929.00	4.61
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	10,351,778.00	28,384,191.00	53.96	5,841,778.00	23,874,191.00	45.39
3-1-1-02-14	Capacitación	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	535,340.00	9,496,540.00	39.57	3,644,140.00	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	0.00	8,000,000.00	33.20	1,375,000.00	1,975,000.00	8.20
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	4,190,700.00	8,708,008.00	51.22	4,187,200.00	8,704,508.00	51.20
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	1,864,800.00	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	98,118,964.00	521,281,572.00	29.89	98,118,964.00	521,281,572.00	29.89
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	10,479,040.00	56,328,080.00	32.58	10,479,040.00	56,328,080.00	32.58

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

20-06-2008
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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: MAYO											
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	19.708.356.00	102.670.359.00	20.23	19.708.356.00	102.670.359.00	20.23
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	17.848.568.00	93.370.242.00	32.80	17.848.568.00	93.370.242.00	32.80
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	1.592.059.00	7.899.563.00	3.61	1.592.059.00	7.899.563.00	3.61
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	267.729.00	1.400.554.00	32.80	267.729.00	1.400.554.00	32.80
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	54.832.768.00	291.873.033.00	38.25	54.832.768.00	291.873.033.00	38.25
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	32.248.916.00	162.900.427.00	37.91	32.248.916.00	162.900.427.00	37.91
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	23.266.652.00	122.198.511.00	38.90	23.266.652.00	122.198.511.00	38.90
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	-682.800.00	6.774.095.00	35.11	-682.800.00	6.774.095.00	35.11
3-1-1-03-05	ICBF	129.677.000.00	0.00	0.00	129.677.000.00	0.00	129.677.000.00	7.859.280.00	42.246.060.00	32.58	7.859.280.00	42.246.060.00	32.58
3-1-1-03-06	SENA	86.451.000.00	0.00	0.00	86.451.000.00	0.00	86.451.000.00	5.239.520.00	28.164.040.00	32.58	5.239.520.00	28.164.040.00	32.58
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	39.811.737.349.63	82.742.263.816.00	59.39	11.672.176.269.00	36.191.673.214.37	25.98
3-3-1	DIRECTA	124.763.121.000.00	-992.637.901.00	-992.637.901.00	123.770.483.099.00	0.00	123.770.483.099.00	38.898.125.567.63	68.489.611.680.00	55.34	10.431.092.520.00	24.005.393.582.37	19.40
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	124.763.121.000.00	-992.637.901.00	-992.637.901.00	123.770.483.099.00	0.00	123.770.483.099.00	38.898.125.567.63	68.489.611.680.00	55.34	10.431.092.520.00	24.005.393.582.37	19.40
3-3-1-12-01	EJE SOCIAL	124.613.121.000.00	-992.637.901.00	-992.637.901.00	123.620.483.099.00	0.00	123.620.483.099.00	38.896.889.316.63	68.370.277.342.00	55.31	10.414.621.091.00	23.988.922.153.37	19.41
3-3-1-12-01-01	Bogotá sin hambre	25.200.000.000.00	-623.144.100.00	-623.144.100.00	24.576.855.900.00	0.00	24.576.855.900.00	10.011.447.607.00	14.627.409.593.00	59.52	1.794.118.184.00	4.330.634.508.00	17.62
3-3-1-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	16.900.000.000.00	-623.144.100.00	-623.144.100.00	16.276.855.900.00	0.00	16.276.855.900.00	5.956.338.009.00	8.893.430.674.00	54.64	1.195.576.751.00	2.850.684.298.00	17.51
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	4.055.109.598.00	5.733.978.919.00	69.08	598.541.433.00	1.479.950.210.00	17.83
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	13.513.365.647.00	19.929.610.320.00	43.84	3.348.138.929.00	7.859.417.527.00	17.29
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	735.188.978.00	902.687.339.00	5.54	371.070.173.00	387.223.290.00	2.38
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	5.088.485.267.00	7.114.804.935.00	69.75	1.288.340.262.00	2.661.166.404.00	26.09
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	1.094.874.203.00	1.494.874.203.00	96.44	124.880.843.00	495.738.810.00	31.98
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	111.469.194.00	424.115.475.00	58.50	78.080.817.00	164.240.113.00	22.65
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	3.542.237.352.00	4.797.237.352.00	69.53	347.328.804.00	1.602.300.867.00	23.22
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	2.941.110.653.00	5.195.891.016.00	53.08	1.138.438.030.00	2.548.748.043.00	26.04
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	53.950.000.000.00	-369.493.801.00	-369.493.801.00	53.580.506.199.00	0.00	53.580.506.199.00	15.372.076.062.63	33.813.257.429.00	63.11	5.272.363.978.00	11.798.870.118.37	22.02

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

20-06-2008
09:17

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	-369,493,801.00	-369,493,801.00	52,530,506,199.00	0.00	52,530,506,199.00	15,041,017,306.63	33,194,005,925.00	63.19	5,207,088,318.00	11,636,803,172.37	22.15
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	-2,544,138.00	163,250,462.00	49.47	20,674,510.00	73,473,120.00	22.26
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	333,602,894.00	456,001,042.00	63.33	44,601,150.00	88,593,826.00	12.30
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	1,236,251.00	119,334,338.00	79.56	16,471,429.00	16,471,429.00	10.98
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	1,236,251.00	119,334,338.00	79.56	16,471,429.00	16,471,429.00	10.98
3-3-1-12-04-35-7055	Sistemática, investigación del fenómeno callejero PASIVOS EXIGIBLES	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	1,236,251.00	119,334,338.00	79.56	16,471,429.00	16,471,429.00	10.98
3-3-4		0.00	625,793,531.00	625,793,531.00	625,793,531.00	0.00	625,793,531.00	625,793,531.00	625,793,531.00	100.00	225,939,179.00	225,939,179.00	36.10
3-3-7	RESERVAS PRESUPUESTALES	14,563,000,000.00	366,844,370.00	366,844,370.00	14,929,844,370.00	0.00	14,929,844,370.00	287,818,251.00	13,626,858,605.00	91.27	1,015,144,570.00	11,960,340,453.00	80.11
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	13,339,040,354.00	366,844,370.00	366,844,370.00	13,705,884,724.00	0.00	13,705,884,724.00	287,818,251.00	13,626,858,605.00	99.42	1,015,144,570.00	11,960,340,453.00	87.26
3-3-7-12-01	EJE SOCIAL	13,319,640,354.00	366,844,370.00	366,844,370.00	13,686,484,724.00	0.00	13,686,484,724.00	287,818,251.00	13,607,458,605.00	99.42	1,015,144,570.00	11,940,940,453.00	87.25
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	-79,026,119.00	2,805,660,586.00	97.26	138,850,515.00	2,292,821,327.00	79.48
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	-79,026,119.00	1,816,048,780.00	95.83	102,931,515.00	1,316,583,921.00	69.47
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	35,919,000.00	976,237,406.00	98.65
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	32,408,261.00	984,996,457.00	91.99
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	584,185.00	19,250,977.00	38.54
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	31,824,076.00	720,786,634.00	98.51
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	9,364,211,334.00	366,844,370.00	366,844,370.00	9,731,055,704.00	0.00	9,731,055,704.00	366,844,370.00	9,731,055,704.00	100.00	843,885,794.00	8,663,122,669.00	89.03
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	366,844,370.00	366,844,370.00	9,604,941,231.00	0.00	9,604,941,231.00	366,844,370.00	9,604,941,231.00	100.00	843,885,794.00	8,537,086,584.00	88.88
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
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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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:		MAYO		
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