

**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:		JUNIO				
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	9,988,022,142.00	46,710,656,521.15	31.81	100,132,789,478.85	0.00	46,710,656,521.15
2-1	INGRESOS CORRIENTES	68,501,720,000.00	0.00	0.00	68,501,720,000.00	3,554,996,324.00	9,600,206,919.00	14.01	58,901,513,081.00	0.00	9,600,206,919.00
2-1-2	NO TRIBUTARIOS	68,501,720,000.00	0.00	0.00	68,501,720,000.00	3,554,996,324.00	9,600,206,919.00	14.01	58,901,513,081.00	0.00	9,600,206,919.00
2-1-2-04	Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	3,521,717,124.00	9,357,401,210.00	13.76	58,642,598,790.00	0.00	9,357,401,210.00
2-1-2-04-99	Otras Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	3,521,717,124.00	9,357,401,210.00	13.76	58,642,598,790.00	0.00	9,357,401,210.00
2-1-2-99	Otros Ingresos No Tributarios	501,720,000.00	0.00	0.00	501,720,000.00	33,279,200.00	242,805,709.00	48.39	258,914,291.00	0.00	242,805,709.00
2-2	TRANSFERENCIAS	68,681,726,000.00	0.00	0.00	68,681,726,000.00	5,428,834,387.00	28,560,890,419.00	41.58	40,120,835,581.00	0.00	28,560,890,419.00
2-2-4	ADMINISTRACIÓN CENTRAL	68,681,726,000.00	0.00	0.00	68,681,726,000.00	5,428,834,387.00	28,560,890,419.00	41.58	40,120,835,581.00	0.00	28,560,890,419.00
2-2-4-01	Aporte Ordinario	68,681,726,000.00	0.00	0.00	68,681,726,000.00	5,428,834,387.00	28,560,890,419.00	41.58	40,120,835,581.00	0.00	28,560,890,419.00
2-2-4-01-01	Vigencia	63,689,626,000.00	0.00	0.00	63,689,626,000.00	5,428,834,387.00	24,793,628,655.00	38.93	38,895,997,345.00	0.00	24,793,628,655.00
2-2-4-01-02	Vigencia Anterior	4,992,100,000.00	0.00	0.00	4,992,100,000.00	0.00	3,767,261,764.00	75.46	1,224,838,236.00	0.00	3,767,261,764.00
2-2-4-01-02-01	Reservas	4,992,100,000.00	0.00	0.00	4,992,100,000.00	0.00	3,767,261,764.00	75.46	1,224,838,236.00	0.00	3,767,261,764.00
2-4	RECURSOS DE CAPITAL	9,660,000,000.00	0.00	0.00	9,660,000,000.00	1,004,191,431.00	8,549,559,183.15	88.50	1,110,440,816.85	0.00	8,549,559,183.15
2-4-1	RECURSOS DEL BALANCE	9,600,000,000.00	0.00	0.00	9,600,000,000.00	981,333,270.00	8,491,360,282.00	88.45	1,108,639,718.00	0.00	8,491,360,282.00
2-4-1-05	Recursos Reservas	9,600,000,000.00	0.00	0.00	9,600,000,000.00	981,333,270.00	8,491,360,282.00	88.45	1,108,639,718.00	0.00	8,491,360,282.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	30,000,000.00	0.00	0.00	30,000,000.00	5,858,161.00	41,198,901.15	137.33	-11,198,901.15	0.00	41,198,901.15
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	5,858,161.00	41,198,901.15	137.33	-11,198,901.15	0.00	41,198,901.15
2-4-9	OTROS RECURSOS DE CAPITAL	30,000,000.00	0.00	0.00	30,000,000.00	17,000,000.00	17,000,000.00	56.67	13,000,000.00	0.00	17,000,000.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

16-07-2008
04:09

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:		JUNIO			
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	443,362,659.00	85,895,966,731.00	58.49	12,055,593,975.00	50,373,251,478.37	34.30
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	416,890,630.00	3,127,230,886.00	41.60	830,277,416.00	2,956,261,705.00	39.33
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	416,890,630.00	3,099,009,476.00	41.39	830,277,416.00	2,934,040,295.00	39.18
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	261,857,118.00	2,095,669,670.00	41.18	603,181,496.00	2,095,669,670.00	41.18
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	208,392,368.00	1,290,676,344.00	44.80	208,392,368.00	1,290,676,344.00	44.80
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	17,159,294.00	46.63	2,796,202.00	17,159,294.00	46.63
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	1,829,959.00	10,927,802.00	34.47	1,829,959.00	10,927,802.00	34.47
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	523,211.00	3,218,571.00	6.93	523,211.00	3,218,571.00	6.93
3-1-1-01-08	Bonificación por Servicios Prestados	107,445,000.00	0.00	0.00	107,445,000.00	0.00	107,445,000.00	1,194,933.00	35,470,786.00	33.01	1,194,933.00	35,470,786.00	33.01
3-1-1-01-10	Remuneración Servicios Técnicos	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	405,812,000.00	0.00	0.00	405,812,000.00	0.00	405,812,000.00	0.00	345,126,042.00	85.05	341,324,378.00	345,126,042.00	85.05
3-1-1-01-13	Prima de Navidad	362,855,000.00	0.00	0.00	362,855,000.00	0.00	362,855,000.00	612,690.00	2,220,390.00	0.61	612,690.00	2,220,390.00	0.61
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	3,354,366.00	64,820,348.00	37.22	3,354,366.00	64,820,348.00	37.22
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	25,706,145.00	150,399,034.00	36.30	25,706,145.00	150,399,034.00	36.30
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	17,744,251.00	103,035,099.00	43.57	17,744,251.00	103,035,099.00	43.57
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	4,404,732.00	21.94	789,690.00	4,404,732.00	21.94
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	-1,391,542.00	3,007,861.00	60.16	-1,391,542.00	3,007,861.00	60.16
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	304,845.00	6,110,894.00	38.18	304,845.00	6,110,894.00	38.18
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	1,076,561.00	328,101,283.00	50.04	73,138,969.00	163,132,102.00	24.88
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	9,961,000.00	45.69
3-1-1-02-02	Dotación	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	15,712,844.00	82.70	7,960,844.00	12,580,844.00	66.21
3-1-1-02-03	Gastos de Computador	70,358,000.00	0.00	0.00	70,358,000.00	0.00	70,358,000.00	0.00	36,763,216.00	52.25	36,763,216.00	36,763,216.00	52.25
3-1-1-02-05	Gastos de Transporte y Comunicación	32,900,000.00	0.00	0.00	32,900,000.00	0.00	32,900,000.00	637,000.00	22,904,712.00	69.62	2,606,052.00	13,704,750.00	41.66
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	5,197.00	15,589,043.00	44.54	397,197.00	6,663,443.00	19.04
3-1-1-02-08	Mantenimiento y Reparaciones	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	121,253,159.00	93.27	6,639,043.00	17,293,264.00	13.30
3-1-1-02-08-01	Mantenimiento Entidad	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	121,253,159.00	93.27	6,639,043.00	17,293,264.00	13.30
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	431,800.00	45,102,206.00	79.13	12,867,985.00	15,494,914.00	27.18
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	0.00	28,384,191.00	53.96	4,078,068.00	27,952,259.00	53.14
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	9,496,540.00	39.57	0.00	9,496,540.00	39.57
3-1-1-02-15	Bienestar e Incentivos	24,100,000.00	0.00	0.00	24,100,000.00	0.00	24,100,000.00	0.00	8,000,000.00	33.20	200,000.00	2,175,000.00	9.02
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	2,564.00	8,710,572.00	51.24	2,564.00	8,707,072.00	51.22
3-1-1-02-18	Intereses y Comisiones	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	22,900,000.00	0.00	0.00	22,900,000.00	0.00	22,900,000.00	0.00	2,339,800.00	10.22	0.00	2,339,800.00	10.22
3-1-1-03	APORTES PATRONALES	1,744,064,000.00	0.00	0.00	1,744,064,000.00	0.00	1,744,064,000.00	153,956,951.00	675,238,523.00	38.72	153,956,951.00	675,238,523.00	38.72
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	24,016,280.00	80,344,360.00	46.47	24,016,280.00	80,344,360.00	46.47

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

16-07-2008
04:09

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	43,408,103.00	146,078,462.00	28.78	43,408,103.00	146,078,462.00	28.78
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	40,607,062.00	133,977,304.00	47.07	40,607,062.00	133,977,304.00	47.07
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	2,191,935.00	10,091,498.00	4.61	2,191,935.00	10,091,498.00	4.61
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	609,106.00	2,009,660.00	47.06	609,106.00	2,009,660.00	47.06
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	56,512,218.00	348,385,251.00	45.65	56,512,218.00	348,385,251.00	45.65
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	31,744,540.00	194,644,967.00	45.30	31,744,540.00	194,644,967.00	45.30
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	23,437,478.00	145,635,989.00	46.36	23,437,478.00	145,635,989.00	46.36
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	1,330,200.00	8,104,295.00	42.00	1,330,200.00	8,104,295.00	42.00
3-1-1-03-05	ICBF	129,677,000.00	0.00	0.00	129,677,000.00	0.00	129,677,000.00	18,012,210.00	60,258,270.00	46.47	18,012,210.00	60,258,270.00	46.47
3-1-1-03-06	SENA	86,451,000.00	0.00	0.00	86,451,000.00	0.00	86,451,000.00	12,008,140.00	40,172,180.00	46.47	12,008,140.00	40,172,180.00	46.47
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	26,472,029.00	82,768,735,845.00	59.41	11,225,316,559.00	47,416,989,773.37	34.03
3-3-1	DIRECTA	124,763,121,000.00	0.00	-992,637,901.00	123,770,483,099.00	0.00	123,770,483,099.00	26,472,029.00	68,516,083,709.00	55.36	10,760,732,257.00	34,766,125,839.37	28.09
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	124,763,121,000.00	-55,280,871,419.00	-56,273,509,320.00	68,489,611,680.00	0.00	68,489,611,680.00	-131,818.00	68,489,479,862.00	100.00	10,737,316,200.00	34,742,709,782.37	50.73
3-3-1-12-01	EJE SOCIAL	124,613,121,000.00	-55,250,205,757.00	-56,242,843,658.00	68,370,277,342.00	0.00	68,370,277,342.00	-131,818.00	68,370,145,524.00	100.00	10,719,608,520.00	34,708,530,673.37	50.77
3-3-1-12-01-01	Bogotá sin hambre	25,200,000,000.00	-9,949,446,307.00	-10,572,590,407.00	14,627,409,593.00	0.00	14,627,409,593.00	0.00	14,627,409,593.00	100.00	2,337,720,855.00	6,668,355,363.00	45.59
3-3-1-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	16,900,000,000.00	-7,383,425,226.00	-8,006,569,326.00	8,893,430,674.00	0.00	8,893,430,674.00	0.00	8,893,430,674.00	100.00	1,366,578,299.00	4,217,262,597.00	47.42
3-3-1-12-01-01-7194	Atención alimenticia a los asistidos	8,300,000,000.00	-2,566,021,081.00	-2,566,021,081.00	5,733,978,919.00	0.00	5,733,978,919.00	0.00	5,733,978,919.00	100.00	971,142,556.00	2,451,092,766.00	42.75
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	45,463,121,000.00	-25,533,510,680.00	-25,533,510,680.00	19,929,610,320.00	0.00	19,929,610,320.00	0.00	19,929,610,320.00	100.00	2,666,488,368.00	10,525,905,895.00	52.82
3-3-1-12-01-04-4006	Conservación, adecuación y dotación de unidades educativas y dependencias del Idipron	16,300,000,000.00	-15,397,312,661.00	-15,397,312,661.00	902,687,339.00	0.00	902,687,339.00	0.00	902,687,339.00	100.00	311,482,529.00	698,705,819.00	77.40
3-3-1-12-01-04-4012	Atención y educación especial integral para la población callejera	10,200,000,000.00	-3,085,195,065.00	-3,085,195,065.00	7,114,804,935.00	0.00	7,114,804,935.00	0.00	7,114,804,935.00	100.00	1,220,994,259.00	3,882,160,663.00	54.56
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	-55,125,797.00	-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	124,174,898.00	619,913,708.00	41.47
3-3-1-12-01-04-4014	Desarrollo de trabajo social a la población asistida	725,000,000.00	-300,884,525.00	-300,884,525.00	424,115,475.00	0.00	424,115,475.00	0.00	424,115,475.00	100.00	49,064,598.00	213,304,711.00	50.29
3-3-1-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	6,900,000,000.00	-2,102,762,648.00	-2,102,762,648.00	4,797,237,352.00	0.00	4,797,237,352.00	0.00	4,797,237,352.00	100.00	396,457,554.00	1,998,758,421.00	41.66
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	-4,592,229,984.00	-4,592,229,984.00	5,195,891,016.00	0.00	5,195,891,016.00	0.00	5,195,891,016.00	100.00	564,314,530.00	3,113,062,573.00	59.91
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	53,950,000,000.00	-19,767,248,770.00	-20,136,742,571.00	33,813,257,429.00	0.00	33,813,257,429.00	-131,818.00	33,813,125,611.00	100.00	5,715,399,297.00	17,514,269,415.37	51.80

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

16-07-2008
04:09

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	-19,336,500,274.00	-19,705,994,075.00	33,194,005,925.00	0.00	33,194,005,925.00	-131,818.00	33,193,874,107.00	100.00	5,632,505,711.00	17,269,308,883.37	52.03
3-3-1-12-01-07-7054	Capacitación en actividades productivas a mujeres madres de población callejera asistida	330,000,000.00	-166,749,538.00	-166,749,538.00	163,250,462.00	0.00	163,250,462.00	0.00	163,250,462.00	100.00	19,560,372.00	93,033,492.00	56.99
3-3-1-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	720,000,000.00	-263,998,958.00	-263,998,958.00	456,001,042.00	0.00	456,001,042.00	0.00	456,001,042.00	100.00	63,333,214.00	151,927,040.00	33.32
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	150,000,000.00	-30,665,662.00	-30,665,662.00	119,334,338.00	0.00	119,334,338.00	0.00	119,334,338.00	100.00	17,707,680.00	34,179,109.00	28.64
3-3-1-12-04-35	Sistema distrital de información	150,000,000.00	-30,665,662.00	-30,665,662.00	119,334,338.00	0.00	119,334,338.00	0.00	119,334,338.00	100.00	17,707,680.00	34,179,109.00	28.64
3-3-1-12-04-35-7055	Sistemática, investigación del fenómeno callejero	150,000,000.00	-30,665,662.00	-30,665,662.00	119,334,338.00	0.00	119,334,338.00	0.00	119,334,338.00	100.00	17,707,680.00	34,179,109.00	28.64
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	55,280,871,419.00	55,280,871,419.00	55,280,871,419.00	0.00	55,280,871,419.00	26,603,847.00	26,603,847.00	0.05	23,416,057.00	23,416,057.00	0.04
3-3-1-13-01	Ciudad de derechos	0.00	36,948,516,134.00	36,948,516,134.00	36,948,516,134.00	0.00	36,948,516,134.00	23,970,837.00	23,970,837.00	0.06	20,783,047.00	20,783,047.00	0.06
3-3-1-13-01-04	Bogotá bien alimentada	0.00	9,949,446,307.00	9,949,446,307.00	9,949,446,307.00	0.00	9,949,446,307.00	5,281,361.00	5,281,361.00	0.05	2,093,571.00	2,093,571.00	0.02
3-3-1-13-01-04-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	0.00	7,383,425,226.00	7,383,425,226.00	7,383,425,226.00	0.00	7,383,425,226.00	5,281,361.00	5,281,361.00	0.07	2,093,571.00	2,093,571.00	0.03
3-3-1-13-01-04-7194	Atención alimenticia a los asistidos	0.00	2,566,021,081.00	2,566,021,081.00	2,566,021,081.00	0.00	2,566,021,081.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	26,999,069,827.00	26,999,069,827.00	26,999,069,827.00	0.00	26,999,069,827.00	18,689,476.00	18,689,476.00	0.07	18,689,476.00	18,689,476.00	0.07
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	3,573,310,920.00	3,573,310,920.00	3,573,310,920.00	0.00	3,573,310,920.00	0.00	0.00	0.00	0.00	0.00	0.00
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	3,658,510,137.00	3,658,510,137.00	3,658,510,137.00	0.00	3,658,510,137.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14-0550	Capacitación y generación de oportunidades de ingreso para mujeres madres en situación de pobreza extrema	0.00	430,748,496.00	430,748,496.00	430,748,496.00	0.00	430,748,496.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14-4021	Generación de ingresos y oportunidades como herramienta de recuperación para la juventud en alta vulnerabilidad social	0.00	19,336,500,274.00	19,336,500,274.00	19,336,500,274.00	0.00	19,336,500,274.00	18,689,476.00	18,689,476.00	0.10	18,689,476.00	18,689,476.00	0.10
3-3-1-13-03	Ciudad global	0.00	30,665,662.00	30,665,662.00	30,665,662.00	0.00	30,665,662.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	30,665,662.00	30,665,662.00	30,665,662.00	0.00	30,665,662.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34-7055	Sistemática, investigación del fenómeno callejero	0.00	30,665,662.00	30,665,662.00	30,665,662.00	0.00	30,665,662.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	18,301,689,623.00	18,301,689,623.00	18,301,689,623.00	0.00	18,301,689,623.00	2,633,010.00	2,633,010.00	0.01	2,633,010.00	2,633,010.00	0.01
3-3-1-13-06-49	Desarrollo institucional integral	0.00	18,301,689,623.00	18,301,689,623.00	18,301,689,623.00	0.00	18,301,689,623.00	2,633,010.00	2,633,010.00	0.01	2,633,010.00	2,633,010.00	0.01
3-3-1-13-06-49-4006	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias de la entidad	0.00	15,397,312,661.00	15,397,312,661.00	15,397,312,661.00	0.00	15,397,312,661.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias	0.00	2,904,376,962.00	2,904,376,962.00	2,904,376,962.00	0.00	2,904,376,962.00	2,633,010.00	2,633,010.00	0.09	2,633,010.00	2,633,010.00	0.09
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	625,793,531.00	625,793,531.00	0.00	625,793,531.00	0.00	625,793,531.00	100.00	87,823,356.00	313,762,535.00	50.14
3-3-7	RESERVAS PRESUPUESTALES	14,563,000,000.00	0.00	366,844,370.00	14,929,844,370.00	0.00	14,929,844,370.00	0.00	13,626,858,605.00	91.27	376,760,946.00	12,337,101,399.00	82.63
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	0.00	13,626,858,605.00	99.42	376,760,946.00	12,337,101,399.00	90.01
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	0.00	13,607,458,605.00	99.42	376,760,946.00	12,317,701,399.00	90.00

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

16-07-2008
04:09

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON							VIGENCIA FISCAL:		2008		
Unidad Ejecutora 01 UNIDAD 01									MES:		JUNIO		
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									
3-3-7-12-01-01	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	2,805,660,586.00	97.26	115,835,139.00	2,408,656,466.00	83.50
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	1,816,048,780.00	95.83	102,460,739.00	1,419,044,660.00	74.88
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	13,374,400.00	989,611,806.00	100.00
3-3-7-12-01-04	Restablecimiento de derechos e inclusión social	1,070,742,315.00	0.00	0.00	1,070,742,315.00	0.00	1,070,742,315.00	0.00	1,070,742,315.00	100.00	7,283,671.00	992,280,128.00	92.67
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	1,263,838.00	20,514,815.00	41.07
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	6,019,833.00	726,806,467.00	99.34
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	9,364,211,334.00	0.00	366,844,370.00	9,731,055,704.00	0.00	9,731,055,704.00	0.00	9,731,055,704.00	100.00	253,642,136.00	8,916,764,805.00	91.63
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	0.00	9,604,941,231.00	100.00	253,642,136.00	8,790,728,720.00	91.52
3-3-7-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	126,114,473.00	0.00	0.00	126,114,473.00	0.00	126,114,473.00	0.00	126,114,473.00	100.00	0.00	126,036,085.00	99.94
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	19,400,000.00	0.00	0.00	19,400,000.00	0.00	19,400,000.00	0.00	19,400,000.00	100.00	0.00	19,400,000.00	100.00
3-3-7-12-04-35	Sistema distrital de información	19,400,000.00	0.00	0.00	19,400,000.00	0.00	19,400,000.00	0.00	19,400,000.00	100.00	0.00	19,400,000.00	100.00
3-3-7-12-04-35-7055	Sistemática, investigación del fenómeno callejero	19,400,000.00	0.00	0.00	19,400,000.00	0.00	19,400,000.00	0.00	19,400,000.00	100.00	0.00	19,400,000.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,223,959,646.00	0.00	0.00	1,223,959,646.00	0.00	1,223,959,646.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO