

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTAL**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

| Entidad            |  | 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON |                   | MES: DICIEMBRE    |                   | VIGENCIA FISCAL: 2005 |                   |                          |                    |                                 |                                       |
|--------------------|--|--|-------------------|-------------------|-------------------|-----------------------|-------------------|--------------------------|--------------------|---------------------------------|---------------------------------------|
| Unidad Ejecutora   |  | 01 UNIDAD 01   |                   |                   |                   |                       |                   |                          |                    |                                 |                                       |
| RUBRO PRESUPUESTAL |  | PRESUPUESTO  | MODIFICACIONES    |                   | PRESUPUESTO       | RECAUDOS              |                   | EJECUCION PRESUPUESTAL % | SALDO POR RECAUDAR | RECONOCIMIENTOS VIGENCIA ACTUAL | RECAUDO ACUMULADO CON RECONOCIMIENTOS |
| 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                                       | 75,654,285,131.00  | -2,762,000,000.00 | 248,000,000.00    | 75,902,285,131.00 | 11,388,444,284.73     | 67,300,535,900.72 | 88.67                    | 8,601,749,230.28   | 8,033,100,093.82                | 75,333,635,994.54                     |
| 2-1                | INGRESOS CORRIENTES                            | 33,185,000,000.00  | -1,198,000,000.00 | -1,198,000,000.00 | 31,987,000,000.00 | 3,367,518,462.11      | 23,364,828,940.59 | 73.04                    | 8,622,171,059.41   | 8,033,100,093.82                | 31,397,929,034.41                     |
| 2-1-2              | NO TRIBUTARIOS                                 | 33,185,000,000.00  | -1,198,000,000.00 | -1,198,000,000.00 | 31,987,000,000.00 | 3,367,518,462.11      | 23,364,828,940.59 | 73.04                    | 8,622,171,059.41   | 8,033,100,093.82                | 31,397,929,034.41                     |
| 2-1-2-04           | Rentas Contractuales                           | 33,000,000,000.00  | -1,198,000,000.00 | -1,198,000,000.00 | 31,802,000,000.00 | 3,352,365,962.11      | 23,104,268,205.29 | 72.65                    | 8,697,731,794.71   | 8,033,100,093.82                | 31,137,368,299.11                     |
| 2-1-2-04-99        | Otras Rentas Contractuales                     | 33,000,000,000.00  | -1,198,000,000.00 | -1,198,000,000.00 | 31,802,000,000.00 | 3,352,365,962.11      | 23,104,268,205.29 | 72.65                    | 8,697,731,794.71   | 8,033,100,093.82                | 31,137,368,299.11                     |
| 2-1-2-99           | Otros Ingresos No Tributarios                  | 185,000,000.00   | 0.00              | 0.00              | 185,000,000.00    | 15,152,500.00         | 260,560,735.30    | 140.84                   | -75,560,735.30     | 0.00                            | 260,560,735.30                        |
| 2-2                | TRANSFERENCIAS                                 | 42,174,285,131.00  | -1,502,800,000.00 | 1,507,200,000.00  | 43,681,485,131.00 | 7,846,725,984.00      | 43,681,485,130.00 | 100.00                   | 1.00               | 0.00                            | 43,681,485,130.00                     |
| 2-2-4              | ADMINISTRACION CENTRAL                         | 42,174,285,131.00  | -1,502,800,000.00 | 1,507,200,000.00  | 43,681,485,131.00 | 7,846,725,984.00      | 43,681,485,130.00 | 100.00                   | 1.00               | 0.00                            | 43,681,485,130.00                     |
| 2-2-4-01           | Aporte Ordinario                               | 42,174,285,131.00  | -1,502,800,000.00 | 1,507,200,000.00  | 43,681,485,131.00 | 7,846,725,984.00      | 43,681,485,130.00 | 100.00                   | 1.00               | 0.00                            | 43,681,485,130.00                     |
| 2-2-4-01-01        | Vigencia                                       | 42,174,285,131.00  | -1,502,800,000.00 | 1,507,200,000.00  | 43,681,485,131.00 | 7,846,725,984.00      | 43,681,485,130.00 | 100.00                   | 1.00               | 0.00                            | 43,681,485,130.00                     |
| 2-4                | RECURSOS DE CAPITAL                            | 295,000,000.00   | -61,200,000.00    | -61,200,000.00    | 233,800,000.00    | 174,199,838.62        | 254,221,830.13    | 108.73                   | -20,421,830.13     | 0.00                            | 254,221,830.13                        |
| 2-4-3              | RENDIMIENTOS POR OPERACIONES FINANCIERAS       | 35,000,000.00  | 0.00              | 0.00              | 35,000,000.00     | 189,413.11            | 52,188,579.62     | 149.11                   | -17,188,579.62     | 0.00                            | 52,188,579.62                         |
| 2-4-3-02           | Otros Rendimientos por Operaciones Financieras | 35,000,000.00  | 0.00              | 0.00              | 35,000,000.00     | 189,413.11            | 52,188,579.62     | 149.11                   | -17,188,579.62     | 0.00                            | 52,188,579.62                         |
| 2-4-6              | DONACIONES                                     | 0.00   | 0.00              | 0.00              | 0.00              | 171,107,428.51        | 171,107,428.51    | 0.00                     | -171,107,428.51    | 0.00                            | 171,107,428.51                        |
| 2-4-9              | OTROS RECURSOS DE CAPITAL                      | 260,000,000.00   | -61,200,000.00    | -61,200,000.00    | 198,800,000.00    | 2,902,997.00          | 30,925,822.00     | 15.56                    | 167,874,178.00     | 0.00                            | 30,925,822.00                         |

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**RESPONSABLE DEL PRESUPUESTO**

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**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**

| Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCION DE LA NIÑEZ Y LA JUVENTUD - IDIPRON |   |                   |                   |                 |                   |              | VIGENCIA FISCAL:   |                  | 2005              |        | EJECUCION AUT.GIRO % |                   |         |
|--|---|-------------------|-------------------|-----------------|-------------------|--------------|--------------------|------------------|-------------------|--------|----------------------|-------------------|---------|
| Unidad Ejecutora 01 UNIDAD 01  |   |                   |                   |                 |                   |              | MES:               |                  | DICIEMBRE         |        |                      |                   |         |
| RUBRO PRESUPUESTAL   |   | APROPIACION       |                   |                 |                   |              | TOTAL COMPROMISOS  |                  | EJECUC. PRESUP. % |        | AUTORIZACION DE GIRO |                   | 14=13/8 |
| 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  | 75,654,285,131.00 | -2,762,000,000.00 | 248,000,000.00  | 75,902,285,131.00 | 0.00         | 75,902,285,131.00  | 8,416,202,951.39 | 75,326,002,739.02 | 99.24  | 10,293,423,619.39    | 65,571,965,361.02 | 86.39   |
| 3-1  | GASTOS DE FUNCIONAMIENTO                            | 6,295,885,131.00  | -557,000,000.00   | -557,000,000.00 | 5,738,885,131.00  | 0.00         | 5,738,885,131.00   | 563,006,523.00   | 5,685,472,810.00  | 99.07  | 903,765,112.00       | 5,670,658,973.00  | 98.81   |
| 3-1-1  | ADMINISTRATIVOS Y OPERATIVOS                        | 6,295,885,131.00  | -557,000,000.00   | -557,000,000.00 | 5,738,885,131.00  | 0.00         | 5,738,885,131.00   | 563,006,523.00   | 5,685,472,810.00  | 99.07  | 903,765,112.00       | 5,670,658,973.00  | 98.81   |
| 3-1-1-01   | SERVICIOS PERSONALES                                | 4,233,961,780.00  | -383,300,000.00   | -397,589,915.00 | 3,836,371,865.00  | 0.00         | 3,836,371,865.00   | 279,748,117.00   | 3,818,012,213.00  | 99.52  | 567,494,954.00       | 3,818,012,213.00  | 99.52   |
| 3-1-1-01-01  | Sueldos Personal de Nómina                          | 2,389,260,852.00  | -162,000,000.00   | 0.00            | 2,389,260,852.00  | 0.00         | 2,389,260,852.00   | 206,074,210.00   | 2,384,996,085.00  | 99.82  | 206,074,210.00       | 2,384,996,085.00  | 99.82   |
| 3-1-1-01-04  | Gastos de Representación                            | 31,879,773.00     | 0.00              | 1,700,000.00    | 33,579,773.00     | 0.00         | 33,579,773.00      | 2,794,242.00     | 32,838,271.00     | 97.79  | 2,794,242.00         | 32,838,271.00     | 97.79   |
| 3-1-1-01-06  | Subsidio de Transporte                              | 38,445,888.00     | -4,800,000.00     | -15,400,000.00  | 23,045,888.00     | 0.00         | 23,045,888.00      | 1,877,900.00     | 22,107,605.00     | 95.93  | 1,877,900.00         | 22,107,605.00     | 95.93   |
| 3-1-1-01-07  | Subsidio de Alimentación                            | 51,411,360.00     | -31,500,000.00    | -34,500,000.00  | 16,911,360.00     | 0.00         | 16,911,360.00      | 1,238,424.00     | 15,667,664.00     | 92.65  | 1,238,424.00         | 15,667,664.00     | 92.65   |
| 3-1-1-01-08  | Bonificación por Servicios Prestados                | 93,247,886.00     | -3,600,000.00     | 800,000.00      | 94,047,886.00     | 0.00         | 94,047,886.00      | 9,678,339.00     | 92,879,620.00     | 98.76  | 9,678,339.00         | 92,879,620.00     | 98.76   |
| 3-1-1-01-11  | Prima Semestral                                     | 346,056,036.00    | -69,200,000.00    | -20,000,000.00  | 326,056,036.00    | 0.00         | 326,056,036.00     | 0.00             | 326,045,948.00    | 100.00 | 0.00                 | 326,045,948.00    | 100.00  |
| 3-1-1-01-13  | Prima de Navidad                                    | 309,423,978.00    | -29,400,000.00    | -16,800,000.00  | 292,623,978.00    | 0.00         | 292,623,978.00     | 0.00             | 292,554,133.00    | 99.98  | 287,746,837.00       | 292,554,133.00    | 99.98   |
| 3-1-1-01-14  | Prima de Vacaciones                                 | 148,523,509.00    | -13,100,000.00    | -7,000,000.00   | 141,523,509.00    | 0.00         | 141,523,509.00     | 13,509,217.00    | 138,433,892.00    | 97.82  | 13,509,217.00        | 138,433,892.00    | 97.82   |
| 3-1-1-01-15  | Prima Técnica                                       | 371,520,023.00    | -35,300,000.00    | -79,093,520.00  | 292,426,503.00    | 0.00         | 292,426,503.00     | 25,332,789.00    | 290,358,525.00    | 99.29  | 25,332,789.00        | 290,358,525.00    | 99.29   |
| 3-1-1-01-16  | Prima de Antigüedad                                 | 217,612,697.00    | -28,500,000.00    | -18,900,000.00  | 198,712,697.00    | 0.00         | 198,712,697.00     | 16,746,428.00    | 196,537,073.00    | 98.91  | 16,746,428.00        | 196,537,073.00    | 98.91   |
| 3-1-1-01-20  | Otras Primas y Bonificaciones                       | 25,129,712.00     | -4,800,000.00     | -12,800,000.00  | 12,329,712.00     | 0.00         | 12,329,712.00      | 1,053,198.00     | 11,418,603.00     | 92.61  | 1,053,198.00         | 11,418,603.00     | 92.61   |
| 3-1-1-01-21  | Vacaciones en Dinero                                | 3,000,000.00      | -1,100,000.00     | -1,100,000.00   | 1,900,000.00      | 0.00         | 1,900,000.00       | 239,814.00       | 1,198,856.00      | 63.10  | 239,814.00           | 1,198,856.00      | 63.10   |
| 3-1-1-01-24  | Partida de Incremento Salarial                      | 195,176,395.00    | 0.00              | -195,176,395.00 | 0.00              | 0.00         | 0.00               | 0.00             | 0.00              | 0.00   | 0.00                 | 0.00              | 0.00    |
| 3-1-1-01-26  | Bonificación Especial de Recreación                 | 13,273,671.00     | 0.00              | 680,000.00      | 13,953,671.00     | 0.00         | 13,953,671.00      | 1,203,556.00     | 12,975,938.00     | 92.99  | 1,203,556.00         | 12,975,938.00     | 92.99   |
| 3-1-1-02   | GASTOS GENERALES                                    | 600,000,000.00    | -83,600,000.00    | -83,600,000.00  | 516,400,000.00    | 0.00         | 516,400,000.00     | 14,297,537.00    | 498,987,037.00    | 96.63  | 46,769,134.00        | 484,173,200.00    | 93.76   |
| 3-1-1-02-01  | Arrendamientos                                      | 12,000,000.00     | 0.00              | 0.00            | 12,000,000.00     | 0.00         | 12,000,000.00      | 0.00             | 12,000,000.00     | 100.00 | 0.00                 | 12,000,000.00     | 100.00  |
| 3-1-1-02-02  | Dotación  | 20,000,000.00     | -4,600,000.00     | -4,600,000.00   | 15,400,000.00     | 0.00         | 15,400,000.00      | 0.00             | 14,589,241.00     | 94.74  | 4,668,109.00         | 14,589,241.00     | 94.74   |
| 3-1-1-02-03  | Gastos de Computador                                | 55,000,000.00     | -7,800,000.00     | -7,800,000.00   | 47,200,000.00     | 0.00         | 47,200,000.00      | 730,800.00       | 43,415,920.00     | 91.98  | 5,538,652.00         | 42,685,120.00     | 90.43   |
| 3-1-1-02-05  | Gastos de Transporte y Comunicación                 | 23,000,000.00     | -1,000,000.00     | -1,000,000.00   | 22,000,000.00     | 0.00         | 22,000,000.00      | 1,498,800.00     | 21,276,647.00     | 96.71  | 2,734,800.00         | 21,276,647.00     | 96.71   |
| 3-1-1-02-06  | Impresos y Publicaciones                            | 28,000,000.00     | 0.00              | 0.00            | 28,000,000.00     | 0.00         | 28,000,000.00      | 4,523,776.00     | 27,754,421.00     | 99.12  | 4,751,696.00         | 27,754,421.00     | 99.12   |
| 3-1-1-02-08  | Mantenimiento y Reparaciones                        | 130,000,000.00    | -16,600,000.00    | -16,600,000.00  | 113,400,000.00    | 0.00         | 113,400,000.00     | 146,960.00       | 112,572,646.00    | 99.27  | 13,233,861.00        | 99,604,574.00     | 87.83   |
| 3-1-1-02-08-01   | Mantenimiento Entidad                               | 130,000,000.00    | -16,600,000.00    | -16,600,000.00  | 113,400,000.00    | 0.00         | 113,400,000.00     | 146,960.00       | 112,572,646.00    | 99.27  | 13,233,861.00        | 99,604,574.00     | 87.83   |
| 3-1-1-02-10  | Materiales y Suministros                            | 45,000,000.00     | 0.00              | 0.00            | 45,000,000.00     | 0.00         | 45,000,000.00      | 2,700,538.00     | 42,686,896.00     | 94.86  | 4,612,585.00         | 42,686,896.00     | 94.86   |
| 3-1-1-02-11  | Seguros   | 157,000,000.00    | -37,600,000.00    | -37,600,000.00  | 119,400,000.00    | 0.00         | 119,400,000.00     | 1,114,964.00     | 118,953,280.00    | 99.63  | 0.00                 | 117,838,315.00    | 98.69   |
| 3-1-1-02-11-01   | Seguros Entidad                                     | 157,000,000.00    | -37,600,000.00    | -37,600,000.00  | 119,400,000.00    | 0.00         | 119,400,000.00     | 1,114,964.00     | 118,953,280.00    | 99.63  | 0.00                 | 117,838,315.00    | 98.69   |
| 3-1-1-02-13  | Servicios Públicos                                  | 55,000,000.00     | -4,700,000.00     | -4,700,000.00   | 50,300,000.00     | 0.00         | 50,300,000.00      | 3,152,754.00     | 46,853,477.00     | 93.15  | 5,260,486.00         | 46,853,477.00     | 93.15   |
| 3-1-1-02-14  | Capacitación  | 16,000,000.00     | 0.00              | 0.00            | 16,000,000.00     | 0.00         | 16,000,000.00      | 0.00             | 15,993,252.00     | 99.96  | 0.00                 | 15,993,252.00     | 99.96   |
| 3-1-1-02-15  | Bienestar e Incentivos                              | 19,000,000.00     | 0.00              | 0.00            | 19,000,000.00     | 0.00         | 19,000,000.00      | 0.00             | 18,868,000.00     | 99.31  | 5,540,000.00         | 18,868,000.00     | 99.31   |
| 3-1-1-02-17  | Impuestos, Tasas, Contribuciones, Derechos y Multas | 18,000,000.00     | -10,000,000.00    | -10,000,000.00  | 8,000,000.00      | 0.00         | 8,000,000.00       | 4,240.00         | 5,431,375.00      | 67.89  | 4,240.00             | 5,431,375.00      | 67.89   |
| 3-1-1-02-18  | Intereses y Comisiones                              | 7,000,000.00      | -1,300,000.00     | -1,300,000.00   | 5,700,000.00      | 0.00         | 5,700,000.00       | 157,905.00       | 4,118,398.00      | 72.25  | 157,905.00           | 4,118,398.00      | 72.25   |
| 3-1-1-02-19  | Salud Ocupacional                                   | 15,000,000.00     | 0.00              | 0.00            | 15,000,000.00     | 0.00         | 15,000,000.00      | 266,800.00       | 14,473,484.00     | 96.49  | 266,800.00           | 14,473,484.00     | 96.49   |
| 3-1-1-03   | APORTES PATRONALES                                  | 1,461,923,351.00  | -90,100,000.00    | -75,810,085.00  | 1,386,113,266.00  | 0.00         | 1,386,113,266.00   | 268,960,869.00   | 1,368,473,560.00  | 98.73  | 289,501,024.00       | 1,368,473,560.00  | 98.73   |
| 3-1-1-03-01  | Caja de Compensación                                | 146,985,674.00    | -12,300,000.00    | -5,800,000.00   | 141,185,674.00    | 0.00         | 141,185,674.00     | 11,057,603.00    | 140,192,197.00    | 99.30  | 11,057,603.00        | 140,192,197.00    | 99.30   |
| 3-1-1-03-02  | Cesantías   | 440,466,636.00    | 0.00              | 24,932,000.00   | 465,398,636.00    | 0.00         | 465,398,636.00     | 195,358,274.00   | 461,528,959.00    | 99.17  | 215,898,429.00       | 461,528,959.00    | 99.17   |
| 3-1-1-03-02-01   | Cesantías FAVIDI                                    | 274,140,463.00    | 0.00              | 35,400,000.00   | 309,540,463.00    | 0.00         | 309,540,463.00     | 60,272,564.00    | 309,540,463.00    | 100.00 | 80,248,425.00        | 309,540,463.00    | 100.00  |
| 3-1-1-03-02-02   | Cesantías FONDOS                                    | 162,214,066.00    | 0.00              | -11,000,000.00  | 151,214,066.00    | 0.00         | 151,214,066.00     | 134,809,675.00   | 147,973,442.00    | 97.86  | 134,809,675.00       | 147,973,442.00    | 97.86   |

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

15-03-2006  
11:35

| Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCION DE LA NIÑEZ Y LA JUVENTUD - IDIPRON |  | VIGENCIA FISCAL: 2005 |                   |                   |                   |              |                    |                   |                   |                   |                      |                   |                       |
|--|--|-----------------------|-------------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01  |  | MES: DICIEMBRE        |                   |                   |                   |              |                    |                   |                   |                   |                      |                   |                       |
| RUBRO PRESUPUESTAL   |  | APROPIACION           |                   |                   |                   |              |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. % | AUTORIZACION DE GIRO |                   | EJECUCION AUT. GIRO % |
| CODIGO 1   | NOMBRE 2   | INICIAL 3             | MODIFICACIONES    |                   | VIGENTE 6=(3+5)   | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9             | ACUMULADO 10      |                   | MES 12               | ACUMULADO 13      |                       |
|  |  |                       | MES 4             | ACUMULADO 5       |                   |              |                    |                   |                   |                   |                      |                   |                       |
| 3-1-1-03-02-04   | Comisiones   | 4,112,107.00          | 0.00              | 532,000.00        | 4,644,107.00      | 0.00         | 4,644,107.00       | 276,035.00        | 4,015,054.00      | 86.45             | 840,329.00           | 4,015,054.00      | 86.45                 |
| 3-1-1-03-04  | Pensiones y Seguridad Social   | 618,596,864.00        | -63,100,000.00    | -16,300,000.00    | 602,296,864.00    | 0.00         | 602,296,864.00     | 48,723,003.00     | 591,512,185.00    | 98.21             | 48,723,003.00        | 591,512,185.00    | 98.21                 |
| 3-1-1-03-04-01   | Pensiones  | 351,973,231.00        | -20,600,000.00    | -11,300,000.00    | 340,673,231.00    | 0.00         | 340,673,231.00     | 27,658,740.00     | 336,732,947.00    | 98.84             | 27,658,740.00        | 336,732,947.00    | 98.84                 |
| 3-1-1-03-04-02   | Salud  | 250,292,075.00        | -38,600,000.00    | -3,400,000.00     | 246,892,075.00    | 0.00         | 246,892,075.00     | 19,803,063.00     | 241,083,473.00    | 97.65             | 19,803,063.00        | 241,083,473.00    | 97.65                 |
| 3-1-1-03-04-03   | Riesgos Profesionales  | 16,331,558.00         | -3,900,000.00     | -1,600,000.00     | 14,731,558.00     | 0.00         | 14,731,558.00      | 1,261,200.00      | 13,695,765.00     | 92.97             | 1,261,200.00         | 13,695,765.00     | 92.97                 |
| 3-1-1-03-05  | ICBF   | 110,239,255.00        | -9,000,000.00     | -4,100,000.00     | 106,139,255.00    | 0.00         | 106,139,255.00     | 8,293,195.00      | 105,144,136.00    | 99.06             | 8,293,195.00         | 105,144,136.00    | 99.06                 |
| 3-1-1-03-06  | SENA   | 73,492,837.00         | -5,700,000.00     | -2,400,000.00     | 71,092,837.00     | 0.00         | 71,092,837.00      | 5,528,794.00      | 70,096,083.00     | 98.60             | 5,528,794.00         | 70,096,083.00     | 98.60                 |
| 3-1-1-03-07  | Incremento Salarial -Aportes   | 72,142,085.00         | 0.00              | -72,142,085.00    | 0.00              | 0.00         | 0.00               | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00              | 0.00                  |
| 3-3  | INVERSION  | 69,358,400,000.00     | -2,205,000,000.00 | 805,000,000.00    | 70,163,400,000.00 | 0.00         | 70,163,400,000.00  | 7,853,196,428.39  | 69,640,529,929.02 | 99.25             | 9,389,658,507.39     | 59,901,306,388.02 | 85.37                 |
| 3-3-1  | DIRECTA  | 69,358,400,000.00     | -2,205,000,000.00 | 805,000,000.00    | 70,163,400,000.00 | 0.00         | 70,163,400,000.00  | 7,853,196,428.39  | 69,640,529,929.02 | 99.25             | 9,389,658,507.39     | 59,901,306,388.02 | 85.37                 |
| 3-3-1-12   | BOGOTA Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión                   | 69,358,400,000.00     | -2,205,000,000.00 | 805,000,000.00    | 70,163,400,000.00 | 0.00         | 70,163,400,000.00  | 7,853,196,428.39  | 69,640,529,929.02 | 99.25             | 9,389,658,507.39     | 59,901,306,388.02 | 85.37                 |
| 3-3-1-12-01  | EJE SOCIAL   | 69,288,400,000.00     | -2,205,000,000.00 | 805,000,000.00    | 70,093,400,000.00 | 0.00         | 70,093,400,000.00  | 7,853,196,428.39  | 69,571,848,972.02 | 99.26             | 9,377,401,801.39     | 59,838,359,548.02 | 85.37                 |
| 3-3-1-12-01-01   | Bogotá sin hambre  | 11,602,000,000.00     | -700,000,000.00   | 853,000,000.00    | 12,455,000,000.00 | 0.00         | 12,455,000,000.00  | 2,685,310,214.45  | 12,360,776,565.48 | 99.24             | 1,930,614,055.45     | 8,899,034,955.48  | 71.45                 |
| 3-3-1-12-01-01-0198  | Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables        | 5,000,000,000.00      | -700,000,000.00   | 703,000,000.00    | 5,703,000,000.00  | 0.00         | 5,703,000,000.00   | 1,398,085,829.45  | 5,702,754,685.48  | 100.00            | 1,042,760,269.45     | 3,657,360,560.48  | 64.13                 |
| 3-3-1-12-01-01-7194  | Atención alimenticia a los asistidos   | 6,602,000,000.00      | 0.00              | 150,000,000.00    | 6,752,000,000.00  | 0.00         | 6,752,000,000.00   | 1,287,224,385.00  | 6,658,021,880.00  | 98.61             | 887,853,786.00       | 5,241,674,395.00  | 77.63                 |
| 3-3-1-12-01-04   | Restablecimiento de derechos e inclusión social  | 23,095,400,000.00     | -300,000,000.00   | 2,450,000,000.00  | 25,545,400,000.00 | 0.00         | 25,545,400,000.00  | 4,548,130,428.71  | 25,298,472,079.47 | 99.03             | 4,293,073,958.71     | 21,292,975,357.47 | 83.35                 |
| 3-3-1-12-01-04-4006  | Conservación, adecuación y dotación de unidades educativas y dependencias del Idipron            | 3,300,000,000.00      | -300,000,000.00   | 1,050,000,000.00  | 4,350,000,000.00  | 0.00         | 4,350,000,000.00   | 1,990,382,586.00  | 4,233,245,257.00  | 97.32             | 725,554,884.00       | 2,437,984,814.00  | 56.05                 |
| 3-3-1-12-01-04-4012  | Atención y educación especial integral para la población callejera                               | 5,776,000,000.00      | 0.00              | 440,000,000.00    | 6,216,000,000.00  | 0.00         | 6,216,000,000.00   | 655,470,792.00    | 6,184,722,948.00  | 99.50             | 1,095,008,800.00     | 5,778,510,377.00  | 92.96                 |
| 3-3-1-12-01-04-4013  | Educación de población habitante de calle mediante capacitación de los ex callejeros bachilleres | 1,302,000,000.00      | 0.00              | 0.00              | 1,302,000,000.00  | 0.00         | 1,302,000,000.00   | 0.00              | 1,302,000,000.00  | 100.00            | 279,128,211.00       | 1,302,000,000.00  | 100.00                |
| 3-3-1-12-01-04-4014  | Desarrollo de trabajo social a la población asistida   | 450,000,000.00        | 0.00              | 20,000,000.00     | 470,000,000.00    | 0.00         | 470,000,000.00     | 89,586,188.00     | 429,317,467.00    | 91.34             | 83,892,875.00        | 376,842,903.00    | 80.18                 |
| 3-3-1-12-01-04-4016  | Atención integral a jóvenes pandilleros y en alto riesgo   | 4,773,000,000.00      | 0.00              | 550,000,000.00    | 5,323,000,000.00  | 0.00         | 5,323,000,000.00   | 1,077,590,849.00  | 5,294,791,129.00  | 99.47             | 875,979,121.00       | 4,389,522,111.00  | 82.46                 |
| 3-3-1-12-01-04-7243  | Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias de Idipron  | 7,494,400,000.00      | 0.00              | 390,000,000.00    | 7,884,400,000.00  | 0.00         | 7,884,400,000.00   | 735,100,013.71    | 7,854,395,278.47  | 99.62             | 1,233,510,067.71     | 7,008,115,152.47  | 88.89                 |
| 3-3-1-12-01-07   | Capacidades y oportunidades para la generación de ingresos y empleo                              | 34,591,000,000.00     | -1,205,000,000.00 | -2,498,000,000.00 | 32,093,000,000.00 | 0.00         | 32,093,000,000.00  | 619,755,785.23    | 31,912,600,327.07 | 99.44             | 3,153,713,787.23     | 29,646,349,235.07 | 92.38                 |
| 3-3-1-12-01-07-4021  | Generación de empleo como herramienta de recuperación para jóvenes de la calle y pandilleros     | 34,000,000,000.00     | -1,198,000,000.00 | -2,491,000,000.00 | 31,509,000,000.00 | 0.00         | 31,509,000,000.00  | 584,429,466.23    | 31,340,682,253.07 | 99.47             | 3,059,486,410.23     | 29,093,794,473.07 | 92.33                 |
| 3-3-1-12-01-07-7054  | Capacitación en actividades productivas a mujeres madres de población callejera asistida         | 279,000,000.00        | 0.00              | 0.00              | 279,000,000.00    | 0.00         | 279,000,000.00     | 27,138,589.00     | 267,178,338.00    | 95.76             | 49,643,989.00        | 256,008,338.00    | 91.76                 |
| 3-3-1-12-01-07-7448  | Administración de baños públicos con la participación de la población callejera                  | 312,000,000.00        | -7,000,000.00     | -7,000,000.00     | 305,000,000.00    | 0.00         | 305,000,000.00     | 8,187,730.00      | 304,739,736.00    | 99.91             | 44,583,388.00        | 296,546,424.00    | 97.23                 |
| 3-3-1-12-04  | OBJETIVO DE GESTION PUBLICA HUMANA   | 70,000,000.00         | 0.00              | 0.00              | 70,000,000.00     | 0.00         | 70,000,000.00      | 0.00              | 68,680,957.00     | 98.12             | 12,256,706.00        | 62,946,840.00     | 89.92                 |
| 3-3-1-12-04-35   | Sistema distrital de información   | 70,000,000.00         | 0.00              | 0.00              | 70,000,000.00     | 0.00         | 70,000,000.00      | 0.00              | 68,680,957.00     | 98.12             | 12,256,706.00        | 62,946,840.00     | 89.92                 |
| 3-3-1-12-04-35-7055  | Sistemática, investigación del fenómeno callejero  | 70,000,000.00         | 0.00              | 0.00              | 70,000,000.00     | 0.00         | 70,000,000.00      | 0.00              | 68,680,957.00     | 98.12             | 12,256,706.00        | 62,946,840.00     | 89.92                 |

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

15-03-2006  
11:35

| Entidad <b>214 INSTITUTO DISTRITAL PARA LA PROTECCION DE LA NIÑEZ Y LA JUVENTUD - IDIPRON</b> |             |              |                |                |                    |                 |                       | VIGENCIA FISCAL: |                         | 2005                 |           |                            |
|---|-------------|--------------|----------------|----------------|--------------------|-----------------|-----------------------|------------------|-------------------------|----------------------|-----------|----------------------------|
| Unidad Ejecutora <b>01 UNIDAD 01</b>  |             |              |                |                |                    |                 |                       | MES:             |                         | DICIEMBRE            |           |                            |
| RUBRO PRESUPUESTAL  |             | APROPIACION  |                |                |                    |                 | TOTAL COMPROMISOS     |                  | EJECUC.<br>PRESUP.<br>% | AUTORIZACION DE GIRO |           | EJECUCION<br>AUT.GIRO<br>% |
| CODIGO<br>1   | NOMBRE<br>2 | INICIAL<br>3 | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9         |                         | ACUMULADO<br>10      | MES<br>12 |                            |
|   |             |              | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |                  |                         |                      |           |                            |

\_\_\_\_\_  
RESPONSABLE DEL PRESUPUESTO

\_\_\_\_\_  
ORDENADOR DEL GASTO