

**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				
Unidad Ejecutora		01	UNIDAD 01		VIGENCIA FISCAL:		2006				
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	92,600,165,645.00	0.00	14,476,912,993.00	107,077,078,638.00	13,238,048,998.77	81,813,704,976.11	76.41	25,263,373,661.89	19,309,430,000.00	101,123,134,976.11
2-1	INGRESOS CORRIENTES	39,240,000,000.00	0.00	14,476,912,993.00	53,716,912,993.00	6,899,223,369.01	32,719,168,919.78	60.91	20,997,744,073.22	15,056,000,000.00	47,775,168,919.78
2-1-2	NO TRIBUTARIOS	39,240,000,000.00	0.00	14,476,912,993.00	53,716,912,993.00	6,899,223,369.01	32,719,168,919.78	60.91	20,997,744,073.22	15,056,000,000.00	47,775,168,919.78
2-1-2-04	Rentas Contractuales	39,000,000,000.00	0.00	14,476,912,993.00	53,476,912,993.00	6,879,157,898.01	32,475,235,994.92	60.73	21,001,676,998.08	15,056,000,000.00	47,531,235,994.92
2-1-2-04-99	Otras Rentas Contractuales	39,000,000,000.00	0.00	14,476,912,993.00	53,476,912,993.00	6,879,157,898.01	32,475,235,994.92	60.73	21,001,676,998.08	15,056,000,000.00	47,531,235,994.92
2-1-2-99	Otros Ingresos No Tributarios	240,000,000.00	0.00	0.00	240,000,000.00	20,065,471.00	243,932,924.86	101.64	-3,932,924.86	0.00	243,932,924.86
2-2	TRANSFERENCIAS	53,275,165,645.00	0.00	0.00	53,275,165,645.00	6,516,838,032.00	49,021,735,645.00	92.02	4,253,430,000.00	4,253,430,000.00	53,275,165,645.00
2-2-4	ADMINISTRACION CENTRAL	53,275,165,645.00	0.00	0.00	53,275,165,645.00	6,516,838,032.00	49,021,735,645.00	92.02	4,253,430,000.00	4,253,430,000.00	53,275,165,645.00
2-2-4-01	Aporte Ordinario	53,275,165,645.00	0.00	0.00	53,275,165,645.00	6,516,838,032.00	49,021,735,645.00	92.02	4,253,430,000.00	4,253,430,000.00	53,275,165,645.00
2-2-4-01-01	Vigencia	53,275,165,645.00	0.00	0.00	53,275,165,645.00	6,516,838,032.00	49,021,735,645.00	92.02	4,253,430,000.00	4,253,430,000.00	53,275,165,645.00
2-4	RECURSOS DE CAPITAL	85,000,000.00	0.00	0.00	85,000,000.00	-178,012,402.24	72,800,411.33	85.65	12,199,588.67	0.00	72,800,411.33
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	25,000,000.00	0.00	0.00	25,000,000.00	5,423,997.76	23,600,389.33	94.40	1,399,610.67	0.00	23,600,389.33
2-4-3-02	Otros Rendimientos por Operaciones Financieras	25,000,000.00	0.00	0.00	25,000,000.00	5,423,997.76	23,600,389.33	94.40	1,399,610.67	0.00	23,600,389.33
2-4-6	DONACIONES	0.00	0.00	0.00	0.00	-220,436,400.00	0.00	0.00	0.00	0.00	0.00
2-4-9	OTROS RECURSOS DE CAPITAL	60,000,000.00	0.00	0.00	60,000,000.00	37,000,000.00	49,200,022.00	82.00	10,799,978.00	0.00	49,200,022.00

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

18-01-2007
05:23

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2006											
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	GASTOS	92,600,165,645.00	0.00	14,476,912,993.00	107,077,078,638.00	0.00	107,077,078,638.00	18,893,457,548.13	101,122,512,905.57	94.44	12,314,039,257.13	78,073,904,963.57	72.91
3-1	GASTOS DE FUNCIONAMIENTO	6,659,809,645.00	0.00	0.00	6,659,809,645.00	0.00	6,659,809,645.00	586,207,112.24	5,840,452,552.17	87.70	617,050,784.24	5,809,079,100.17	87.23
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	6,659,809,645.00	0.00	0.00	6,659,809,645.00	0.00	6,659,809,645.00	586,207,112.24	5,840,452,552.17	87.70	617,050,784.24	5,809,079,100.17	87.23
3-1-1-01	SERVICIOS PERSONALES	4,481,574,942.00	0.00	-50,334,115.00	4,431,240,827.00	0.00	4,431,240,827.00	303,497,692.00	3,882,728,976.00	87.62	303,497,692.00	3,882,728,976.00	87.62
3-1-1-01-01	Sueldos Personal de Nómina	2,550,920,400.00	0.00	127,000,000.00	2,677,920,400.00	0.00	2,677,920,400.00	218,955,079.00	2,410,843,679.00	90.03	218,955,079.00	2,410,843,679.00	90.03
3-1-1-01-04	Gastos de Representación	33,530,923.00	0.00	1,677,000.00	35,207,923.00	0.00	35,207,923.00	2,460,921.00	32,903,155.00	93.45	2,460,921.00	32,903,155.00	93.45
3-1-1-01-06	Subsidio de Transporte	27,768,000.00	0.00	1,997,000.00	29,765,000.00	0.00	29,765,000.00	1,952,520.00	23,335,885.00	78.40	1,952,520.00	23,335,885.00	78.40
3-1-1-01-07	Subsidio de Alimentación	47,767,788.00	0.00	-27,700,000.00	20,067,788.00	0.00	20,067,788.00	1,232,414.00	14,178,960.00	70.66	1,232,414.00	14,178,960.00	70.66
3-1-1-01-08	Bonificación por Servicios Prestados	97,546,127.00	0.00	5,654,000.00	103,200,127.00	0.00	103,200,127.00	13,595,543.00	96,759,492.00	93.76	13,595,543.00	96,759,492.00	93.76
3-1-1-01-11	Prima Semestral	365,724,550.00	0.00	56,900,000.00	422,624,550.00	0.00	422,624,550.00	0.00	335,932,687.00	79.49	0.00	335,932,687.00	79.49
3-1-1-01-13	Prima de Navidad	327,010,465.00	0.00	13,200,000.00	340,210,465.00	0.00	340,210,465.00	0.00	300,223,601.00	88.25	0.00	300,223,601.00	88.25
3-1-1-01-14	Prima de Vacaciones	156,965,023.00	0.00	6,400,000.00	163,365,023.00	0.00	163,365,023.00	21,352,024.00	148,970,964.00	91.19	21,352,024.00	148,970,964.00	91.19
3-1-1-01-15	Prima Técnica	394,674,977.00	0.00	-50,000,000.00	344,674,977.00	0.00	344,674,977.00	21,217,911.00	289,699,427.00	84.05	21,217,911.00	289,699,427.00	84.05
3-1-1-01-16	Prima de Antigüedad	224,526,567.00	0.00	26,400,000.00	250,926,567.00	0.00	250,926,567.00	17,012,260.00	202,282,539.00	80.61	17,012,260.00	202,282,539.00	80.61
3-1-1-01-20	Otras Primas y Bonificaciones	27,701,227.00	0.00	-5,000,000.00	22,701,227.00	0.00	22,701,227.00	749,400.00	8,675,575.00	38.22	749,400.00	8,675,575.00	38.22
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	5,700,000.00	5,700,000.00	0.00	5,700,000.00	2,680,592.00	4,900,361.00	85.97	2,680,592.00	4,900,361.00	85.97
3-1-1-01-24	Partida de Incremento Salarial	213,267,115.00	0.00	-213,267,115.00	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	14,171,780.00	0.00	705,000.00	14,876,780.00	0.00	14,876,780.00	2,289,028.00	14,022,651.00	94.26	2,289,028.00	14,022,651.00	94.26
3-1-1-02	GASTOS GENERALES	622,638,000.00	0.00	0.00	622,638,000.00	0.00	622,638,000.00	31,034,076.24	578,128,923.17	92.85	61,877,748.24	546,755,471.17	87.81
3-1-1-02-01	Arrendamientos	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	-55,000.00	17,945,000.00	99.69	1,389,000.00	17,945,000.00	99.69
3-1-1-02-02	Dotación	20,138,000.00	0.00	0.00	20,138,000.00	0.00	20,138,000.00	0.00	17,243,007.00	85.62	0.00	17,243,007.00	85.62
3-1-1-02-03	Gastos de Computador	63,000,000.00	0.00	0.00	63,000,000.00	0.00	63,000,000.00	5,143,560.00	61,656,027.00	97.87	10,088,360.00	58,432,827.00	92.75
3-1-1-02-05	Gastos de Transporte y Comunicación	25,500,000.00	0.00	0.00	25,500,000.00	0.00	25,500,000.00	1,744,480.00	23,425,082.00	91.86	3,030,280.00	23,425,082.00	91.86
3-1-1-02-06	Impresos y Publicaciones	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	1,610,948.00	32,129,813.00	97.36	5,042,320.00	32,013,813.00	97.01
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	12,056,426.00	129,022,365.00	99.25	11,071,427.00	106,707,962.00	82.08
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	12,056,426.00	129,022,365.00	99.25	11,071,427.00	106,707,962.00	82.08
3-1-1-02-10	Materiales y Suministros	47,000,000.00	0.00	0.00	47,000,000.00	0.00	47,000,000.00	1,236,277.00	45,302,235.00	96.39	2,700,378.00	45,302,235.00	96.39
3-1-1-02-11	Seguros	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	-481,129.00	117,486,873.00	81.03	6,697,941.00	117,486,873.00	81.03
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	-481,129.00	117,486,873.00	81.03	6,697,941.00	117,486,873.00	81.03
3-1-1-02-13	Servicios Públicos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	3,641,199.24	48,025,675.18	96.05	5,651,488.24	48,025,675.18	96.05
3-1-1-02-14	Capacitación	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	22,911,280.00	99.61	0.00	22,911,280.00	99.61
3-1-1-02-15	Bienestar e Incentivos	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00	100.00	14,540,000.00	23,000,000.00	100.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	-4,534.00	15,792,472.00	92.90	-4,534.00	15,792,472.00	92.90
3-1-1-02-18	Intereses y Comisiones	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	422,000.00	3,322,514.99	55.38	422,000.00	3,322,514.99	55.38
3-1-1-02-19	Salud Ocupacional	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	5,719,849.00	20,866,579.00	94.85	1,249,088.00	15,146,730.00	68.85
3-1-1-03	APORTES PATRONALES	1,555,596,703.00	0.00	50,334,115.00	1,605,930,818.00	0.00	1,605,930,818.00	251,675,344.00	1,379,594,653.00	85.91	251,675,344.00	1,379,594,653.00	85.91
3-1-1-03-01	Caja de Compensación	155,854,303.00	0.00	6,300,000.00	162,154,303.00	0.00	162,154,303.00	12,004,720.00	142,533,660.00	87.90	12,004,720.00	142,533,660.00	87.90
3-1-1-03-02	Cesantías	444,567,553.00	0.00	29,508,091.00	474,075,644.00	0.00	474,075,644.00	188,759,344.00	445,613,336.00	94.00	188,759,344.00	445,613,336.00	94.00
3-1-1-03-02-01	Cesantías FAVIDI	247,676,549.00	0.00	42,700,000.00	290,376,549.00	0.00	290,376,549.00	57,275,328.00	290,362,776.00	100.00	57,275,328.00	290,362,776.00	100.00
3-1-1-03-02-02	Cesantías FONDOS	193,175,856.00	0.00	-13,831,909.00	179,343,947.00	0.00	179,343,947.00	131,185,886.00	151,456,119.00	84.45	131,185,886.00	151,456,119.00	84.45

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

18-01-2007
05:23

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2006											
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	3,715,148.00	0.00	640,000.00	4,355,148.00	0.00	4,355,148.00	298,130.00	3,794,441.00	87.13	298,130.00	3,794,441.00	87.13
3-1-1-03-04	Pensiones y Seguridad Social	657,596,992.00	0.00	109,411,000.00	767,007,992.00	0.00	767,007,992.00	35,905,380.00	613,280,586.00	79.96	35,905,380.00	613,280,586.00	79.96
3-1-1-03-04-01	Pensiones	374,163,775.00	0.00	68,400,000.00	442,563,775.00	0.00	442,563,775.00	29,176,529.00	356,731,898.00	80.61	29,176,529.00	356,731,898.00	80.61
3-1-1-03-04-02	Salud	266,072,018.00	0.00	38,500,000.00	304,572,018.00	0.00	304,572,018.00	5,412,451.00	242,052,568.00	79.47	5,412,451.00	242,052,568.00	79.47
3-1-1-03-04-03	Riesgos Profesionales	17,361,199.00	0.00	2,511,000.00	19,872,199.00	0.00	19,872,199.00	1,316,400.00	14,496,120.00	72.95	1,316,400.00	14,496,120.00	72.95
3-1-1-03-05	ICBF	116,890,727.00	0.00	4,725,000.00	121,615,727.00	0.00	121,615,727.00	9,003,540.00	106,900,243.00	87.90	9,003,540.00	106,900,243.00	87.90
3-1-1-03-06	SENA	77,927,152.00	0.00	3,150,000.00	81,077,152.00	0.00	81,077,152.00	6,002,360.00	71,266,828.00	87.90	6,002,360.00	71,266,828.00	87.90
3-1-1-03-07	Incremento Salarial -Aportes	102,759,976.00	0.00	-102,759,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	85,940,356,000.00	0.00	14,476,912,993.00	100,417,268,993.00	0.00	100,417,268,993.00	18,307,250,435.89	95,282,060,353.40	94.89	11,696,988,472.89	72,264,825,863.40	71.96
3-3-1	DIRECTA	85,940,356,000.00	0.00	14,476,912,993.00	100,417,268,993.00	0.00	100,417,268,993.00	18,307,250,435.89	95,282,060,353.40	94.89	11,696,988,472.89	72,264,825,863.40	71.96
3-3-1-12	BOGOTA Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	85,940,356,000.00	0.00	14,476,912,993.00	100,417,268,993.00	0.00	100,417,268,993.00	18,307,250,435.89	95,282,060,353.40	94.89	11,696,988,472.89	72,264,825,863.40	71.96
3-3-1-12-01	EJE SOCIAL	85,646,356,000.00	0.00	14,476,912,993.00	100,123,268,993.00	0.00	100,123,268,993.00	18,291,713,436.89	94,988,224,061.40	94.87	11,656,770,772.89	72,009,189,571.40	71.92
3-3-1-12-01-01	Bogotá sin hambre	22,285,406,000.00	0.00	-1,500,000,000.00	20,785,406,000.00	0.00	20,785,406,000.00	2,981,302,799.00	19,024,566,305.90	91.53	2,215,404,645.00	12,600,706,167.90	60.62
3-3-1-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	13,940,406,000.00	0.00	-1,100,000,000.00	12,840,406,000.00	0.00	12,840,406,000.00	2,648,348,406.00	11,194,228,651.90	87.18	1,183,480,694.00	6,470,167,382.90	50.39
3-3-1-12-01-01-7194	Atención alimenticia a los asistidos	8,345,000,000.00	0.00	-400,000,000.00	7,945,000,000.00	0.00	7,945,000,000.00	332,954,393.00	7,830,337,654.00	98.56	1,031,923,951.00	6,130,538,785.00	77.16
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	29,391,950,000.00	0.00	0.00	29,391,950,000.00	0.00	29,391,950,000.00	5,259,310,259.00	28,818,770,945.31	98.05	4,271,293,159.00	23,717,245,511.31	80.69
3-3-1-12-01-04-4006	Conservación, adecuación y dotación de unidades educativas y dependencias del Idipron	4,786,000,000.00	0.00	0.00	4,786,000,000.00	0.00	4,786,000,000.00	2,454,465,090.00	4,502,530,523.00	94.08	918,643,216.00	2,472,954,650.00	51.67
3-3-1-12-01-04-4012	Atención y educación especial integral para la población callejera	7,690,000,000.00	0.00	0.00	7,690,000,000.00	0.00	7,690,000,000.00	610,199,188.00	7,628,150,602.00	99.20	913,718,690.00	6,985,878,180.00	90.84
3-3-1-12-01-04-4013	Educación de población habitante de calle mediante capacitación de los ex callejeros bachilleres	1,336,000,000.00	0.00	0.00	1,336,000,000.00	0.00	1,336,000,000.00	0.00	1,336,000,000.00	100.00	40,500,000.00	1,332,982,516.00	99.77
3-3-1-12-01-04-4014	Desarrollo de trabajo social a la población asistida	656,750,000.00	0.00	0.00	656,750,000.00	0.00	656,750,000.00	121,252,151.00	630,761,000.00	96.04	130,432,163.00	528,007,480.00	80.40
3-3-1-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	6,213,200,000.00	0.00	0.00	6,213,200,000.00	0.00	6,213,200,000.00	978,672,672.00	6,042,703,440.00	97.26	618,484,772.00	5,023,029,237.00	80.84
3-3-1-12-01-04-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias de Idipron	8,710,000,000.00	0.00	0.00	8,710,000,000.00	0.00	8,710,000,000.00	1,094,721,158.00	8,678,625,380.31	99.64	1,649,514,318.00	7,374,393,448.31	84.67
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	33,969,000,000.00	0.00	15,976,912,993.00	49,945,912,993.00	0.00	49,945,912,993.00	10,051,100,378.89	47,144,866,810.19	94.39	5,170,072,968.89	35,691,237,892.19	71.46
3-3-1-12-01-07-4021	Generación de empleo como herramienta de recuperación para jóvenes de la calle y pandilleros	33,272,000,000.00	0.00	15,976,912,993.00	49,248,912,993.00	0.00	49,248,912,993.00	10,020,446,622.89	46,450,486,583.19	94.32	5,124,229,702.89	35,029,584,347.19	71.13
3-3-1-12-01-07-7054	Capacitación en actividades productivas a mujeres madres de población callejera asistida	299,000,000.00	0.00	0.00	299,000,000.00	0.00	299,000,000.00	0.00	297,201,139.00	99.40	22,422,428.00	294,791,066.00	98.59
3-3-1-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	398,000,000.00	0.00	0.00	398,000,000.00	0.00	398,000,000.00	30,653,756.00	397,199,088.00	99.80	23,420,838.00	366,862,479.00	92.18
3-3-1-12-04	OBJETIVO DE GESTION PUBLICA HUMANA	294,000,000.00	0.00	0.00	294,000,000.00	0.00	294,000,000.00	15,536,999.00	293,836,292.00	99.94	40,217,700.00	255,636,292.00	86.95
3-3-1-12-04-35	Sistema distrital de información	294,000,000.00	0.00	0.00	294,000,000.00	0.00	294,000,000.00	15,536,999.00	293,836,292.00	99.94	40,217,700.00	255,636,292.00	86.95
3-3-1-12-04-35-7055	Sistemática, investigación del fenómeno callejero	294,000,000.00	0.00	0.00	294,000,000.00	0.00	294,000,000.00	15,536,999.00	293,836,292.00	99.94	40,217,700.00	255,636,292.00	86.95

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

18-01-2007
05:23

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON								VIGENCIA FISCAL:		2006		
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	
			MES 4	ACUMULADO 5								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO