

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: 2007					
Unidad Ejecutora		01 UNIDAD 01									
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	129,940,719,000.00	0.00	809,000,000.00	130,749,719,000.00	11,378,513,206.97	106,669,963,822.34	81.58	24,079,755,177.66	22,428,300,000.00	129,098,263,822.34
2-1	INGRESOS CORRIENTES	55,461,218,000.00	0.00	-71,000,000.00	55,390,218,000.00	8,978,004,263.52	36,283,909,554.72	65.51	19,106,308,445.28	17,436,200,000.00	53,720,109,554.72
2-1-2	NO TRIBUTARIOS	55,461,218,000.00	0.00	-71,000,000.00	55,390,218,000.00	8,978,004,263.52	36,283,909,554.72	65.51	19,106,308,445.28	17,436,200,000.00	53,720,109,554.72
2-1-2-04	Rentas Contractuales	55,000,000,000.00	0.00	0.00	55,000,000,000.00	8,609,132,934.94	35,567,100,720.69	64.67	19,432,899,279.31	17,436,200,000.00	53,003,300,720.69
2-1-2-04-99	Otras Rentas Contractuales	55,000,000,000.00	0.00	0.00	55,000,000,000.00	8,609,132,934.94	35,567,100,720.69	64.67	19,432,899,279.31	17,436,200,000.00	53,003,300,720.69
2-1-2-99	Otros Ingresos No Tributarios	461,218,000.00	0.00	-71,000,000.00	390,218,000.00	368,871,328.58	716,808,834.03	183.69	-326,590,834.03	0.00	716,808,834.03
2-2	TRANSFERENCIAS	62,751,262,000.00	0.00	1,080,000,000.00	63,831,262,000.00	2,110,855,840.00	58,839,162,000.00	92.18	4,992,100,000.00	4,992,100,000.00	63,831,262,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	62,751,262,000.00	0.00	1,080,000,000.00	63,831,262,000.00	2,110,855,840.00	58,839,162,000.00	92.18	4,992,100,000.00	4,992,100,000.00	63,831,262,000.00
2-2-4-01	Aporte Ordinario	62,751,262,000.00	0.00	1,080,000,000.00	63,831,262,000.00	2,110,855,840.00	58,839,162,000.00	92.18	4,992,100,000.00	4,992,100,000.00	63,831,262,000.00
2-2-4-01-01	Vigencia	58,497,832,000.00	0.00	1,080,000,000.00	59,577,832,000.00	2,110,855,840.00	54,585,732,000.00	91.62	4,992,100,000.00	4,992,100,000.00	59,577,832,000.00
2-2-4-01-02	Vigencia Anterior	4,253,430,000.00	0.00	0.00	4,253,430,000.00	0.00	4,253,430,000.00	100.00	0.00	0.00	4,253,430,000.00
2-4	RECURSOS DE CAPITAL	11,728,239,000.00	0.00	-200,000,000.00	11,528,239,000.00	289,653,103.45	11,546,892,267.62	100.16	-18,653,267.62	0.00	11,546,892,267.62
2-4-1	RECURSOS DEL BALANCE	11,430,000,000.00	0.00	0.00	11,430,000,000.00	281,137,908.00	11,429,999,999.99	100.00	0.01	0.00	11,429,999,999.99
2-4-1-02	Cancelación de Reservas	11,430,000,000.00	0.00	0.00	11,430,000,000.00	281,137,908.00	11,429,999,999.99	100.00	0.01	0.00	11,429,999,999.99
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	25,000,000.00	0.00	0.00	25,000,000.00	3,515,195.45	31,457,887.63	125.83	-6,457,887.63	0.00	31,457,887.63
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	25,000,000.00	0.00	0.00	25,000,000.00	3,515,195.45	31,457,887.63	125.83	-6,457,887.63	0.00	31,457,887.63
2-4-5	EXCEDENTES FINANCIEROS DE LOS ESTABLECIMIENTOS PÚBLICOS Y UTILIDADES EMPRESAS	43,239,000.00	0.00	0.00	43,239,000.00	0.00	43,239,000.00	100.00	0.00	0.00	43,239,000.00
2-4-6	DONACIONES	200,000,000.00	0.00	-200,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	-5,000,000.00	0.00	5,000,000.00
2-4-9	OTROS RECURSOS DE CAPITAL	30,000,000.00	0.00	0.00	30,000,000.00	0.00	37,195,380.00	123.98	-7,195,380.00	0.00	37,195,380.00

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

04-04-2008
12:04

Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON						VIGENCIA FISCAL:		2007		EJECUCION AUT.GIRO	
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	129,940,719,000.00	0.00	809,000,000.00	130,749,719,000.00	0.00	130,749,719,000.00	4,400,356,991.42	129,098,175,580.53	98.74	15,342,320,785.42	114,738,275,915.53	87.75
3-1	GASTOS DE FUNCIONAMIENTO	7,134,201,000.00	0.00	-920,000,000.00	6,214,201,000.00	0.00	6,214,201,000.00	596,205,810.00	6,009,169,804.50	96.70	932,739,047.00	5,980,948,394.50	96.25
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	7,120,071,000.00	0.00	-937,243,452.00	6,182,827,548.00	0.00	6,182,827,548.00	596,205,810.00	5,977,796,352.50	96.68	930,699,047.00	5,949,574,942.50	96.23
3-1-1-01	SERVICIOS PERSONALES	4,782,696,000.00	0.00	-734,407,000.00	4,048,289,000.00	0.00	4,048,289,000.00	299,182,194.00	3,947,749,778.00	97.52	587,625,205.00	3,947,749,778.00	97.52
3-1-1-01-01	Sueldos Personal de Nómina	2,738,809,000.00	0.00	-306,701,000.00	2,432,108,000.00	0.00	2,432,108,000.00	213,846,070.00	2,411,857,117.00	99.17	213,846,070.00	2,411,857,117.00	99.17
3-1-1-01-04	Gastos de Representación	35,208,000.00	0.00	-2,900,000.00	32,308,000.00	0.00	32,308,000.00	2,226,680.00	32,307,901.00	100.00	2,226,680.00	32,307,901.00	100.00
3-1-1-01-06	Subsidio de Transporte	27,476,000.00	0.00	-4,915,000.00	22,561,000.00	0.00	22,561,000.00	1,846,893.00	22,559,460.00	99.99	1,846,893.00	22,559,460.00	99.99
3-1-1-01-07	Subsidio de Alimentación	22,000,000.00	0.00	-5,502,000.00	16,498,000.00	0.00	16,498,000.00	973,029.00	10,673,727.00	64.70	973,029.00	10,673,727.00	64.70
3-1-1-01-08	Bonificación por Servicios Prestados	104,336,000.00	0.00	-2,314,000.00	102,022,000.00	0.00	102,022,000.00	11,472,868.00	89,001,828.00	87.24	11,472,868.00	89,001,828.00	87.24
3-1-1-01-11	Prima Semestral	389,074,000.00	0.00	-58,448,000.00	330,626,000.00	0.00	330,626,000.00	0.00	330,613,480.00	100.00	0.00	330,613,480.00	100.00
3-1-1-01-13	Prima de Navidad	347,889,000.00	-33,000,000.00	-21,252,000.00	326,637,000.00	0.00	326,637,000.00	0.00	297,960,328.00	91.22	288,443,011.00	297,960,328.00	91.22
3-1-1-01-14	Prima de Vacaciones	166,987,000.00	0.00	5,682,000.00	172,669,000.00	0.00	172,669,000.00	18,333,076.00	148,696,626.00	86.12	18,333,076.00	148,696,626.00	86.12
3-1-1-01-15	Prima Técnica	412,165,000.00	30,000,000.00	-105,000,000.00	307,165,000.00	0.00	307,165,000.00	26,657,074.00	302,441,459.00	98.46	26,657,074.00	302,441,459.00	98.46
3-1-1-01-16	Prima de Antigüedad	236,481,000.00	0.00	-24,300,000.00	212,181,000.00	0.00	212,181,000.00	17,976,605.00	211,100,398.00	99.49	17,976,605.00	211,100,398.00	99.49
3-1-1-01-20	Otras Primas y Bonificaciones	14,787,000.00	0.00	-5,700,000.00	9,087,000.00	0.00	9,087,000.00	789,690.00	8,934,467.00	98.32	789,690.00	8,934,467.00	98.32
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	404,354.00	4,573,776.00	91.48	404,354.00	4,573,776.00	91.48
3-1-1-01-24	Partida de Incremento Salarial	272,268,000.00	0.00	-272,268,000.00	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	15,216,000.00	0.00	662,000.00	15,878,000.00	0.00	15,878,000.00	1,700,633.00	13,525,863.00	85.19	1,700,633.00	13,525,863.00	85.19
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	0.00	3,000,000.00	63,549,000.00	63,549,000.00	0.00	63,549,000.00	2,955,222.00	63,503,348.00	99.93	2,955,222.00	63,503,348.00	99.93
3-1-1-02	GASTOS GENERALES	668,421,000.00	0.00	-17,243,452.00	651,177,548.00	0.00	651,177,548.00	15,456,245.00	611,321,054.50	93.88	61,506,471.00	583,099,644.50	89.55
3-1-1-02-01	Arrendamientos	18,000,000.00	1,500,000.00	1,500,000.00	19,500,000.00	0.00	19,500,000.00	1,500,000.00	19,500,000.00	100.00	1,500,000.00	19,500,000.00	100.00
3-1-1-02-02	Dotación	20,140,000.00	0.00	0.00	20,140,000.00	0.00	20,140,000.00	0.00	18,644,267.00	92.57	3,794,444.00	18,644,267.00	92.57
3-1-1-02-03	Gastos de Computador	77,850,000.00	0.00	-2,800,000.00	75,050,000.00	0.00	75,050,000.00	6,600,068.00	64,698,716.00	86.21	8,522,068.00	58,698,716.00	78.21
3-1-1-02-05	Gastos de Transporte y Comunicación	26,500,000.00	550,000.00	550,000.00	27,050,000.00	0.00	27,050,000.00	1,350,316.00	26,824,596.00	99.17	2,768,416.00	25,689,366.00	94.97
3-1-1-02-06	Impresos y Publicaciones	34,600,000.00	0.00	0.00	34,600,000.00	0.00	34,600,000.00	-1,155,059.00	26,513,234.00	76.63	1,805,011.00	26,513,234.00	76.63
3-1-1-02-08	Mantenimiento y Reparaciones	136,000,000.00	0.00	-17,243,452.00	118,756,548.00	0.00	118,756,548.00	0.00	116,573,357.00	98.16	10,854,546.00	95,487,177.00	80.41
3-1-1-02-08-01	Mantenimiento Entidad	136,000,000.00	0.00	-17,243,452.00	118,756,548.00	0.00	118,756,548.00	0.00	116,573,357.00	98.16	10,854,546.00	95,487,177.00	80.41
3-1-1-02-10	Materiales y Suministros	56,131,000.00	0.00	0.00	56,131,000.00	0.00	56,131,000.00	2,220,605.00	56,040,897.00	99.84	7,060,497.00	56,040,897.00	99.84
3-1-1-02-11	Seguros	153,000,000.00	-2,050,000.00	-23,550,000.00	129,450,000.00	0.00	129,450,000.00	-136,373.00	120,387,686.00	93.00	0.00	120,387,686.00	93.00
3-1-1-02-11-01	Seguros Entidad	153,000,000.00	-2,050,000.00	-23,550,000.00	129,450,000.00	0.00	129,450,000.00	-136,373.00	120,387,686.00	93.00	0.00	120,387,686.00	93.00
3-1-1-02-13	Servicios Públicos	52,200,000.00	0.00	0.00	52,200,000.00	0.00	52,200,000.00	3,588,657.00	52,194,991.00	99.99	3,588,657.00	52,194,991.00	99.99
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	23,994,984.00	99.98	0.00	23,994,984.00	99.98
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	24,100,000.00	100.00	10,249,400.00	24,100,000.00	100.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	17,000,000.00	0.00	24,300,000.00	41,300,000.00	0.00	41,300,000.00	180,711.00	37,601,092.00	91.04	180,711.00	37,601,092.00	91.04
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	0.00	1,376,013.50	22.93	0.00	1,376,013.50	22.93
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	1,307,320.00	22,871,221.00	99.87	11,182,721.00	22,871,221.00	99.87
3-1-1-03	APORTES PATRONALES	1,668,954,000.00	0.00	-185,593,000.00	1,483,361,000.00	0.00	1,483,361,000.00	281,567,371.00	1,418,725,520.00	95.64	281,567,371.00	1,418,725,520.00	95.64
3-1-1-03-01	Caja de Compensación	165,888,000.00	0.00	-16,990,000.00	148,898,000.00	0.00	148,898,000.00	11,691,320.00	141,714,200.00	95.18	11,691,320.00	141,714,200.00	95.18
3-1-1-03-02	Cesantías	487,674,000.00	0.00	23,471,000.00	511,145,000.00	0.00	511,145,000.00	206,167,208.00	464,666,583.00	90.91	206,167,208.00	464,666,583.00	90.91

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

04-04-2008
12:04

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2007											
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									
3-1-1-03-02-01	Cesantías FONCEP	276,407,000.00	0.00	38,100,000.00	314,507,000.00	0.00	314,507,000.00	79,942,768.00	313,902,487.00	99.81	79,942,768.00	313,902,487.00	99.81
3-1-1-03-02-02	Cesantías FONDOS	207,121,000.00	0.00	-15,200,000.00	191,921,000.00	0.00	191,921,000.00	125,619,927.00	146,650,188.00	76.41	125,619,927.00	146,650,188.00	76.41
3-1-1-03-02-04	Comisiones	4,146,000.00	0.00	571,000.00	4,717,000.00	0.00	4,717,000.00	604,513.00	4,113,908.00	87.21	604,513.00	4,113,908.00	87.21
3-1-1-03-04	Pensiones y Seguridad Social	713,563,000.00	0.00	-76,338,000.00	637,225,000.00	0.00	637,225,000.00	49,094,693.00	635,201,987.00	99.68	49,094,693.00	635,201,987.00	99.68
3-1-1-03-04-01	Pensiones	411,733,000.00	0.00	-54,600,000.00	357,133,000.00	0.00	357,133,000.00	29,098,175.00	355,605,958.00	99.57	29,098,175.00	355,605,958.00	99.57
3-1-1-03-04-02	Salud	283,342,000.00	0.00	-19,500,000.00	263,842,000.00	0.00	263,842,000.00	18,703,218.00	263,842,000.00	100.00	18,703,218.00	263,842,000.00	100.00
3-1-1-03-04-03	Riesgos Profesionales	18,488,000.00	0.00	-2,238,000.00	16,250,000.00	0.00	16,250,000.00	1,293,300.00	15,754,029.00	96.95	1,293,300.00	15,754,029.00	96.95
3-1-1-03-05	ICBF	124,416,000.00	0.00	-12,772,000.00	111,644,000.00	0.00	111,644,000.00	8,768,490.00	106,285,650.00	95.20	8,768,490.00	106,285,650.00	95.20
3-1-1-03-06	SENA	82,943,000.00	0.00	-8,494,000.00	74,449,000.00	0.00	74,449,000.00	5,845,660.00	70,857,100.00	95.18	5,845,660.00	70,857,100.00	95.18
3-1-1-03-07	Incremento Salarial - Aportes	94,470,000.00	0.00	-94,470,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	14,130,000.00	0.00	17,243,452.00	31,373,452.00	0.00	31,373,452.00	0.00	31,373,452.00	100.00	2,040,000.00	31,373,452.00	100.00
3-1-6-02	GASTOS GENERALES	14,130,000.00	0.00	17,243,452.00	31,373,452.00	0.00	31,373,452.00	0.00	31,373,452.00	100.00	2,040,000.00	31,373,452.00	100.00
3-1-6-02-03	Gastos de Computador	3,223,200.00	0.00	0.00	3,223,200.00	0.00	3,223,200.00	0.00	3,223,200.00	100.00	2,040,000.00	3,223,200.00	100.00
3-1-6-02-06	Impresos y Publicaciones	116,000.00	0.00	0.00	116,000.00	0.00	116,000.00	0.00	116,000.00	100.00	0.00	116,000.00	100.00
3-1-6-02-08	Mantenimiento y Reparaciones	5,070,951.00	0.00	17,243,452.00	22,314,403.00	0.00	22,314,403.00	0.00	22,314,403.00	100.00	0.00	22,314,403.00	100.00
3-1-6-02-08-01	Mantenimiento Entidad	5,070,951.00	0.00	17,243,452.00	22,314,403.00	0.00	22,314,403.00	0.00	22,314,403.00	100.00	0.00	22,314,403.00	100.00
3-1-6-02-19	Salud Ocupacional	5,719,849.00	0.00	0.00	5,719,849.00	0.00	5,719,849.00	0.00	5,719,849.00	100.00	0.00	5,719,849.00	100.00
3-3	INVERSIÓN	122,806,518,000.00	0.00	1,729,000,000.00	124,535,518,000.00	0.00	124,535,518,000.00	3,804,151,181.42	123,089,005,776.03	98.84	14,409,581,738.42	108,757,327,521.03	87.33
3-3-1	DIRECTA	107,137,218,000.00	0.00	-5,618,934,490.00	101,518,283,510.00	0.00	101,518,283,510.00	4,789,144,539.42	101,056,764,644.03	99.55	13,945,307,574.42	87,350,879,920.03	86.04
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	107,137,218,000.00	0.00	-5,618,934,490.00	101,518,283,510.00	0.00	101,518,283,510.00	4,789,144,539.42	101,056,764,644.03	99.55	13,945,307,574.42	87,350,879,920.03	86.04
3-3-1-12-01	EJE SOCIAL	106,917,218,000.00	0.00	-5,618,934,490.00	101,298,283,510.00	0.00	101,298,283,510.00	4,789,211,139.42	100,857,312,649.03	99.56	13,925,957,574.42	87,170,827,925.03	86.05
3-3-1-12-01-01	Bogotá sin hambre	21,064,000,000.00	0.00	-3,407,556,202.00	17,656,443,798.00	0.00	17,656,443,798.00	1,058,043,306.00	17,597,396,733.00	99.67	2,896,225,219.00	14,712,710,028.00	83.33
3-3-1-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	12,301,000,000.00	0.00	-2,837,556,202.00	9,463,443,798.00	0.00	9,463,443,798.00	685,160,333.00	9,405,111,433.00	99.38	1,905,059,309.00	7,510,036,534.00	79.36
3-3-1-12-01-01-7194	Atención alimenticia a los asistidos	8,763,000,000.00	0.00	-570,000,000.00	8,193,000,000.00	0.00	8,193,000,000.00	372,882,973.00	8,192,285,300.00	99.99	991,165,910.00	7,202,673,494.00	87.91
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	29,792,000,000.00	0.00	-35,686,229.00	29,756,313,771.00	0.00	29,756,313,771.00	1,899,691,454.00	29,656,099,567.00	99.66	4,133,104,697.00	28,585,357,252.00	96.06
3-3-1-12-01-04-4006	Conservación, adecuación y dotación de unidades educativas y dependencias del Idipron	4,000,000,000.00	0.00	-770,109,544.00	3,229,890,456.00	0.00	3,229,890,456.00	357,061,269.00	3,221,829,358.00	99.75	1,044,143,744.00	3,212,894,458.00	99.47
3-3-1-12-01-04-4012	Atención y educación especial integral para la población callejera	8,036,000,000.00	0.00	1,250,000,000.00	9,286,000,000.00	0.00	9,286,000,000.00	462,872,700.00	9,228,280,648.50	99.38	888,765,484.00	9,036,105,559.50	97.31
3-3-1-12-01-04-4013	Educación de población habitante de calle mediante capacitación de los ex callejeros bachilleres	1,391,000,000.00	0.00	0.00	1,391,000,000.00	0.00	1,391,000,000.00	0.00	1,390,676,776.00	99.98	0.00	1,390,352,548.00	99.95
3-3-1-12-01-04-4014	Desarrollo de trabajo social a la población asistida	715,000,000.00	0.00	-68,653,520.00	646,346,480.00	0.00	646,346,480.00	77,400,022.00	646,149,425.00	99.97	120,151,457.00	596,198,402.00	92.24
3-3-1-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	6,500,000,000.00	0.00	-392,009,225.00	6,107,990,775.00	0.00	6,107,990,775.00	389,250,981.00	6,077,229,515.50	99.50	885,520,219.00	5,989,539,725.50	98.06
3-3-1-12-01-04-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias de Idipron	9,150,000,000.00	0.00	-54,913,940.00	9,095,086,060.00	0.00	9,095,086,060.00	613,106,482.00	9,091,933,844.00	99.97	1,194,523,793.00	8,360,266,559.00	91.92
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	56,061,218,000.00	0.00	-2,175,692,059.00	53,885,525,941.00	0.00	53,885,525,941.00	1,831,476,379.42	53,603,816,349.03	99.48	6,896,627,658.42	43,872,760,645.03	81.42
3-3-1-12-01-07-4021	Generación de empleo como herramienta de	55,000,000,000.00	0.00	-2,104,692,059.00	52,895,307,941.00	0.00	52,895,307,941.00	1,812,114,810.42	52,625,490,567.03	99.49	6,786,675,513.42	43,020,549,336.03	81.33

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

04-04-2008
12:04

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2007											
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									
3-3-1-12-01-07-7054	recuperación para jóvenes de la calle y pandilleros	312,000,000.00	0.00	0.00	312,000,000.00	0.00	312,000,000.00	19,361,569.00	305,564,397.00	97.94	52,453,237.00	305,564,397.00	97.94
3-3-1-12-01-07-7448	Capacitación en actividades productivas a mujeres madres de población callejera asistida	749,218,000.00	0.00	-71,000,000.00	678,218,000.00	0.00	678,218,000.00	0.00	672,761,385.00	99.20	57,498,908.00	546,646,912.00	80.60
3-3-1-12-04	Administración de baños públicos con la participación de la población callejera	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	-66,600.00	199,451,995.00	90.66	19,350,000.00	180,051,995.00	81.84
3-3-1-12-04-35	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	-66,600.00	199,451,995.00	90.66	19,350,000.00	180,051,995.00	81.84
3-3-1-12-04-35-7055	Sistema distrital de información	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	-66,600.00	199,451,995.00	90.66	19,350,000.00	180,051,995.00	81.84
3-3-7	Sistemática, investigación del fenómeno callejero	15,669,300,000.00	0.00	7,347,934,490.00	23,017,234,490.00	0.00	23,017,234,490.00	-984,993,358.00	22,032,241,132.00	95.72	464,274,164.00	21,406,447,601.00	93.00
3-3-7-12	RESERVAS PRESUPUESTALES	15,669,300,000.00	0.00	7,347,934,490.00	23,017,234,490.00	0.00	23,017,234,490.00	-984,993,358.00	22,032,241,132.00	95.72	464,274,164.00	21,406,447,601.00	93.00
3-3-7-12-01	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	15,631,100,000.00	0.00	7,347,934,490.00	22,979,034,490.00	0.00	22,979,034,490.00	-984,993,358.00	21,994,041,132.00	95.71	452,174,164.00	21,368,247,601.00	92.99
3-3-7-12-01-01	EJE SOCIAL	3,216,303,936.00	0.00	3,207,556,202.00	6,423,860,138.00	0.00	6,423,860,138.00	-616,839,516.00	5,807,020,622.00	90.40	147,741,720.00	5,183,876,522.00	80.70
3-3-7-12-01-01-0198	Bogotá sin hambre	2,086,505,067.00	0.00	2,637,556,202.00	4,724,061,269.00	0.00	4,724,061,269.00	-604,753,387.00	4,119,307,882.00	87.20	147,741,720.00	3,496,163,782.00	74.01
3-3-7-12-01-01-7194	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	1,129,798,869.00	0.00	570,000,000.00	1,699,798,869.00	0.00	1,699,798,869.00	-12,086,129.00	1,687,712,740.00	99.29	0.00	1,687,712,740.00	99.29
3-3-7-12-01-04	Atención alimenticia a los asistidos	3,065,839,205.00	0.00	2,035,686,229.00	5,101,525,434.00	0.00	5,101,525,434.00	-167,581,138.00	4,933,944,296.00	96.72	302,589,231.00	4,933,944,296.00	96.72
3-3-7-12-01-04-4006	Restablecimiento de derechos e inclusión social	1,259,466,329.00	0.00	770,109,544.00	2,029,575,873.00	0.00	2,029,575,873.00	-150,209,617.00	1,879,366,256.00	92.60	299,531,615.00	1,879,366,256.00	92.60
3-3-7-12-01-04-4012	Conservación, adecuación y dotación de unidades educativas y dependencias del Idipron	642,272,422.00	0.00	0.00	642,272,422.00	0.00	642,272,422.00	-330.00	642,272,092.00	100.00	0.00	642,272,092.00	100.00
3-3-7-12-01-04-4013	Atención y educación especial integral para la población callejera	3,017,484.00	0.00	0.00	3,017,484.00	0.00	3,017,484.00	0.00	3,017,484.00	100.00	0.00	3,017,484.00	100.00
3-3-7-12-01-04-4014	Educación de población habitante de calle mediante capacitación de los ex callejeros bachilleres	34,100,000.00	0.00	68,653,520.00	102,753,520.00	0.00	102,753,520.00	-5,170,303.00	97,583,217.00	94.97	3,057,616.00	97,583,217.00	94.97
3-3-7-12-01-04-4016	Desarrollo de trabajo social a la población asistida	377,664,978.00	0.00	642,009,225.00	1,019,674,203.00	0.00	1,019,674,203.00	-12,200,790.00	1,007,473,413.00	98.80	0.00	1,007,473,413.00	98.80
3-3-7-12-01-04-7243	Atención integral a jóvenes pandilleros y en alto riesgo	749,317,992.00	0.00	554,913,940.00	1,304,231,932.00	0.00	1,304,231,932.00	-98.00	1,304,231,834.00	100.00	0.00	1,304,231,834.00	100.00
3-3-7-12-01-07	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias de Idipron	9,348,956,859.00	0.00	2,104,692,059.00	11,453,648,918.00	0.00	11,453,648,918.00	-200,572,704.00	11,253,076,214.00	98.25	1,843,213.00	11,250,426,783.00	98.23
3-3-7-12-01-07-4021	Capacidades y oportunidades para la generación de ingresos y empleo	9,316,210,177.00	0.00	2,104,692,059.00	11,420,902,236.00	0.00	11,420,902,236.00	-200,572,704.00	11,220,329,532.00	98.24	1,843,213.00	11,217,680,101.00	98.22
3-3-7-12-01-07-7054	Generación de empleo como herramienta de recuperación para jóvenes de la calle y pandilleros	2,410,073.00	0.00	0.00	2,410,073.00	0.00	2,410,073.00	0.00	2,410,073.00	100.00	0.00	2,410,073.00	100.00
3-3-7-12-01-07-7448	Capacitación en actividades productivas a mujeres madres de población callejera asistida	30,336,609.00	0.00	0.00	30,336,609.00	0.00	30,336,609.00	0.00	30,336,609.00	100.00	0.00	30,336,609.00	100.00
3-3-7-12-04	Administración de baños públicos con la participación de la población callejera	38,200,000.00	0.00	0.00	38,200,000.00	0.00	38,200,000.00	0.00	38,200,000.00	100.00	12,100,000.00	38,200,000.00	100.00
3-3-7-12-04-35	OBJETIVO GESTIÓN PÚBLICA HUMANA	38,200,000.00	0.00	0.00	38,200,000.00	0.00	38,200,000.00	0.00	38,200,000.00	100.00	12,100,000.00	38,200,000.00	100.00
3-3-7-12-04-35-7055	Sistema distrital de información	38,200,000.00	0.00	0.00	38,200,000.00	0.00	38,200,000.00	0.00	38,200,000.00	100.00	12,100,000.00	38,200,000.00	100.00
3-3-7-12-04-35-7055	Sistemática, investigación del fenómeno callejero	38,200,000.00	0.00	0.00	38,200,000.00	0.00	38,200,000.00	0.00	38,200,000.00	100.00	12,100,000.00	38,200,000.00	100.00

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

04-04-2008
12:04

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON								VIGENCIA FISCAL:		2007		
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