

**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:		AGOSTO					
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	11,014,911,031.00	69,130,650,877.15	47.08	77,712,795,122.85	0.00	69,130,650,877.15
2-1	INGRESOS CORRIENTES	68,501,720,000.00	0.00	0.00	68,501,720,000.00	5,569,146,296.00	21,451,055,974.00	31.31	47,050,664,026.00	0.00	21,451,055,974.00
2-1-2	NO TRIBUTARIOS	68,501,720,000.00	0.00	0.00	68,501,720,000.00	5,569,146,296.00	21,451,055,974.00	31.31	47,050,664,026.00	0.00	21,451,055,974.00
2-1-2-04	Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	5,534,644,796.00	21,127,296,715.00	31.07	46,872,703,285.00	0.00	21,127,296,715.00
2-1-2-04-99	Otras Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	5,534,644,796.00	21,127,296,715.00	31.07	46,872,703,285.00	0.00	21,127,296,715.00
2-1-2-99	Otros Ingresos No Tributarios	501,720,000.00	0.00	0.00	501,720,000.00	34,501,500.00	323,759,259.00	64.53	177,960,741.00	0.00	323,759,259.00
2-2	TRANSFERENCIAS	68,681,726,000.00	0.00	0.00	68,681,726,000.00	5,362,591,387.00	38,908,264,526.00	56.65	29,773,461,474.00	0.00	38,908,264,526.00
2-2-4	ADMINISTRACIÓN CENTRAL	68,681,726,000.00	0.00	0.00	68,681,726,000.00	5,362,591,387.00	38,908,264,526.00	56.65	29,773,461,474.00	0.00	38,908,264,526.00
2-2-4-01	Aporte Ordinario	68,681,726,000.00	0.00	0.00	68,681,726,000.00	5,362,591,387.00	38,908,264,526.00	56.65	29,773,461,474.00	0.00	38,908,264,526.00
2-2-4-01-01	Vigencia	63,689,626,000.00	0.00	0.00	63,689,626,000.00	5,362,591,387.00	35,141,002,762.00	55.18	28,548,623,238.00	0.00	35,141,002,762.00
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	83,173,348.00	8,771,330,377.15	90.80	888,669,622.85	0.00	8,771,330,377.15
2-4-1	RECURSOS DEL BALANCE	9,600,000,000.00	0.00	0.00	9,600,000,000.00	67,998,151.00	8,685,142,509.00	90.47	914,857,491.00	0.00	8,685,142,509.00
2-4-1-05	Recursos Reservas	9,600,000,000.00	0.00	0.00	9,600,000,000.00	67,998,151.00	8,685,142,509.00	90.47	914,857,491.00	0.00	8,685,142,509.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	30,000,000.00	0.00	0.00	30,000,000.00	4,347,011.00	58,359,682.15	194.53	-28,359,682.15	0.00	58,359,682.15
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	4,347,011.00	58,359,682.15	194.53	-28,359,682.15	0.00	58,359,682.15
2-4-9	OTROS RECURSOS DE CAPITAL	30,000,000.00	0.00	0.00	30,000,000.00	10,828,186.00	27,828,186.00	92.76	2,171,814.00	0.00	27,828,186.00

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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**

18-09-2008  
05:15

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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								14=13/8	
3	GASTOS	146,843,446,000.00	0.00	0.00	146,843,446,000.00	0.00	146,843,446,000.00	8,853,037,635.00	96,988,059,490.00	66.05	9,567,137,947.00	70,053,899,622.37	47.71
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	660,754,465.00	4,169,403,229.00	55.46	671,522,875.00	4,033,367,922.00	53.65
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	660,754,465.00	4,141,181,819.00	55.30	671,522,875.00	4,011,146,512.00	53.57
3-1-1-01	SERVICIOS PERSONALES	5,088,503,000.00	4,410,224.00	4,410,224.00	5,092,913,224.00	0.00	5,092,913,224.00	481,883,568.00	2,843,869,721.00	55.84	481,883,568.00	2,843,869,721.00	55.84
3-1-1-01-01	Sueldos Personal de Nómina	2,881,047,000.00	171,494,412.00	171,494,412.00	3,052,541,412.00	0.00	3,052,541,412.00	331,070,760.00	1,830,810,712.00	59.98	331,070,760.00	1,830,810,712.00	59.98
3-1-1-01-04	Gastos de Representación	36,799,000.00	37,524,901.00	37,524,901.00	74,323,901.00	0.00	74,323,901.00	7,608,937.00	27,444,831.00	36.93	7,608,937.00	27,444,831.00	36.93
3-1-1-01-06	Subsidio de Transporte	31,699,000.00	-3,525,335.00	-3,525,335.00	28,173,665.00	0.00	28,173,665.00	3,956,265.00	16,922,307.00	60.06	3,956,265.00	16,922,307.00	60.06
3-1-1-01-07	Subsidio de Alimentación	46,450,000.00	-36,127,725.00	-36,127,725.00	10,322,275.00	0.00	10,322,275.00	4,505,055.00	8,327,330.00	80.67	4,505,055.00	8,327,330.00	80.67
3-1-1-01-08	Bonificación por Servicios Prestados	107,445,000.00	7,367,877.00	7,367,877.00	114,812,877.00	0.00	114,812,877.00	18,524,955.00	55,797,243.00	48.60	18,524,955.00	55,797,243.00	48.60
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	-25,685,958.00	-25,685,958.00	380,126,042.00	0.00	380,126,042.00	24,188,060.00	369,314,102.00	97.16	24,188,060.00	369,314,102.00	97.16
3-1-1-01-13	Prima de Navidad	362,855,000.00	13,921,290.00	13,921,290.00	376,776,290.00	0.00	376,776,290.00	434,280.00	4,431,075.00	1.18	434,280.00	4,431,075.00	1.18
3-1-1-01-14	Prima de Vacaciones	174,170,000.00	14,218,145.00	14,218,145.00	188,388,145.00	0.00	188,388,145.00	24,918,276.00	93,778,528.00	49.78	24,918,276.00	93,778,528.00	49.78
3-1-1-01-15	Prima Técnica	414,295,000.00	-2,106,813.00	-2,106,813.00	412,188,187.00	0.00	412,188,187.00	37,014,961.00	211,966,071.00	51.42	37,014,961.00	211,966,071.00	51.42
3-1-1-01-16	Prima de Antigüedad	236,464,000.00	5,021,293.00	5,021,293.00	241,485,293.00	0.00	241,485,293.00	25,993,427.00	146,775,129.00	60.78	25,993,427.00	146,775,129.00	60.78
3-1-1-01-20	Otras Primas y Bonificaciones	20,077,000.00	-7,135,897.00	-7,135,897.00	12,941,103.00	0.00	12,941,103.00	1,145,458.00	6,339,880.00	48.99	1,145,458.00	6,339,880.00	48.99
3-1-1-01-21	Vacaciones en Dinero	5,000,000.00	1,830,036.00	1,830,036.00	6,830,036.00	0.00	6,830,036.00	312,169.00	4,142,205.00	60.65	312,169.00	4,142,205.00	60.65
3-1-1-01-24	Partida de Incremento Salarial	246,277,000.00	-246,277,000.00	-246,277,000.00	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	16,006,000.00	952,563.00	952,563.00	16,958,563.00	0.00	16,958,563.00	2,210,965.00	8,727,835.00	51.47	2,210,965.00	8,727,835.00	51.47
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	59,107,000.00	15,658,435.00	15,658,435.00	74,765,435.00	0.00	74,765,435.00	0.00	59,092,473.00	79.04	0.00	59,092,473.00	79.04
3-1-1-01-99	Otros Gastos de Personal	0.00	57,280,000.00	57,280,000.00	57,280,000.00	0.00	57,280,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	GASTOS GENERALES	655,658,000.00	0.00	0.00	655,658,000.00	0.00	655,658,000.00	18,772,610.00	356,570,168.00	54.38	29,541,020.00	226,534,861.00	34.55
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	13,209,000.00	60.59
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	0.00	15,712,844.00	82.70
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	3,000,000.00	39,763,216.00	56.52	0.00	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	4,039,672.00	27,389,000.00	83.25	5,531,088.00	21,171,870.00	64.35
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	3,727,393.00	19,316,436.00	55.19	10,393.00	7,053,836.00	20.15
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	11,129,124.00	34,993,431.00	26.92
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	11,129,124.00	34,993,431.00	26.92
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	3,617,344.00	48,908,398.00	85.80	3,945,523.00	32,176,649.00	56.45
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	3,910,775.00	38,273,772.00	72.76	4,342,707.00	38,273,772.00	72.76
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	11,077,540.00	46.16	1,581,000.00	11,077,540.00	46.16
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	9,499,800.00	39.42	1,010,000.00	4,684,800.00	19.44
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	364,326.00	9,078,103.00	53.40	367,185.00	9,078,103.00	53.40
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	113,100.00	2,452,900.00	10.71	0.00	2,339,800.00	10.22
3-1-1-03	APORTES PATRONALES	1,744,064,000.00	-4,410,224.00	-4,410,224.00	1,739,653,776.00	0.00	1,739,653,776.00	160,098,287.00	940,741,930.00	54.08	160,098,287.00	940,741,930.00	54.08

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

18-09-2008  
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Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
3-1-1-03-01	Caja de Compensación	172.902.000.00	14.113.345.00	14.113.345.00	187.015.345.00	0.00	187.015.345.00	18.327.082.00	109.127.522.00	58.35	18.327.082.00	109.127.522.00	58.35
3-1-1-03-02	Cesantías	507.629.000.00	-95.355.341.00	-95.355.341.00	412.273.659.00	0.00	412.273.659.00	34.689.901.00	204.897.821.00	49.70	34.689.901.00	204.897.821.00	49.70
3-1-1-03-02-01	Cesantías FONCEP	284.643.000.00	3.269.134.00	3.269.134.00	287.912.134.00	0.00	287.912.134.00	29.492.676.00	180.672.320.00	62.75	29.492.676.00	180.672.320.00	62.75
3-1-1-03-02-02	Cesantías FONDOS	218.716.000.00	-98.673.158.00	-98.673.158.00	120.042.842.00	0.00	120.042.842.00	4.754.835.00	21.515.416.00	17.92	4.754.835.00	21.515.416.00	17.92
3-1-1-03-02-04	Comisiones	4.270.000.00	48.683.00	48.683.00	4.318.683.00	0.00	4.318.683.00	442.390.00	2.710.085.00	62.75	442.390.00	2.710.085.00	62.75
3-1-1-03-04	Pensiones y Seguridad Social	763.140.000.00	143.455.590.00	143.455.590.00	906.595.590.00	0.00	906.595.590.00	84.172.435.00	490.307.168.00	54.08	84.172.435.00	490.307.168.00	54.08
3-1-1-03-04-01	Pensiones	429.675.000.00	76.490.879.00	76.490.879.00	506.165.879.00	0.00	506.165.879.00	47.957.488.00	273.398.819.00	54.01	47.957.488.00	273.398.819.00	54.01
3-1-1-03-04-02	Salud	314.171.000.00	62.466.218.00	62.466.218.00	376.637.218.00	0.00	376.637.218.00	33.220.152.00	204.169.002.00	54.21	33.220.152.00	204.169.002.00	54.21
3-1-1-03-04-03	Riesgos Profesionales	19.294.000.00	4.498.493.00	4.498.493.00	23.792.493.00	0.00	23.792.493.00	2.994.795.00	12.739.347.00	53.54	2.994.795.00	12.739.347.00	53.54
3-1-1-03-05	ICBF	129.677.000.00	10.584.509.00	10.584.509.00	140.261.509.00	0.00	140.261.509.00	13.745.314.00	81.845.644.00	58.35	13.745.314.00	81.845.644.00	58.35
3-1-1-03-06	SENA	86.451.000.00	7.056.673.00	7.056.673.00	93.507.673.00	0.00	93.507.673.00	9.163.555.00	54.563.775.00	58.35	9.163.555.00	54.563.775.00	58.35
3-1-1-03-07	Incremento Salarial - Aportes	84.265.000.00	-84.265.000.00	-84.265.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	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	8,192,283,170.00	92,818,656,261.00	66.62	8,895,615,072.00	66,020,531,700.37	47.39
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	8,194,349,643.00	78,658,493,275.00	63.55	8,459,017,592.00	52,531,805,868.37	42.44
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	124,763,121,000.00	0.00	-56,273,509,320.00	68,489,611,680.00	0.00	68,489,611,680.00	-63,659,916.00	68,396,913,772.00	99.86	6,607,509,276.00	49,851,137,662.37	72.79
3-3-1-12-01	EJE SOCIAL	124,613,121,000.00	0.00	-56,242,843,658.00	68,370,277,342.00	0.00	68,370,277,342.00	-63,659,916.00	68,277,579,434.00	99.86	6,591,037,847.00	49,784,015,695.37	72.82
3-3-1-12-01-01	Bogotá sin hambre	25,200,000,000.00	0.00	-10,572,590,407.00	14,627,409,593.00	0.00	14,627,409,593.00	-2,154,454.00	14,610,634,499.00	99.89	1,571,064,553.00	10,230,391,197.00	69.94
3-3-1-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	16,900,000,000.00	0.00	-8,006,569,326.00	8,893,430,674.00	0.00	8,893,430,674.00	-2,154,454.00	8,876,655,580.00	99.81	956,692,888.00	6,153,287,000.00	69.19
3-3-1-12-01-01-7194	Atención alimenticia a los asistidos	8,300,000,000.00	0.00	-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	614,371,665.00	4,077,104,197.00	71.10
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	45,463,121,000.00	0.00	-25,533,510,680.00	19,929,610,320.00	0.00	19,929,610,320.00	-23,244,504.00	19,900,765,816.00	99.86	1,970,987,911.00	14,446,720,991.00	72.49
3-3-1-12-01-04-4006	Conservación, adecuación y dotación de unidades educativas y dependencias del Idipron	16,300,000,000.00	0.00	-15,397,312,661.00	902,687,339.00	0.00	902,687,339.00	0.00	902,687,339.00	100.00	51,717,948.00	857,142,682.00	94.95
3-3-1-12-01-04-4012	Atención y educación especial integral para la población callejera	10,200,000,000.00	0.00	-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	1,086,056,940.00	6,007,332,438.00	84.43
3-3-1-12-01-04-4013	Educación de población habitante de calle mediante capacitación de los ex callejeros bachilleres	1,550,000,000.00	0.00	-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	124,199,435.00	744,113,143.00	49.78
3-3-1-12-01-04-4014	Desarrollo de trabajo social a la población asistida	725,000,000.00	0.00	-300,884,525.00	424,115,475.00	0.00	424,115,475.00	0.00	424,115,475.00	100.00	24,972,679.00	277,204,950.00	65.36
3-3-1-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	6,900,000,000.00	0.00	-2,102,762,648.00	4,797,237,352.00	0.00	4,797,237,352.00	0.00	4,791,637,352.00	99.88	346,358,771.00	2,691,932,608.00	56.11
3-3-1-12-01-04-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias de Idipron	9,788,121,000.00	0.00	-4,592,229,984.00	5,195,891,016.00	0.00	5,195,891,016.00	-23,244,504.00	5,172,646,512.00	99.55	337,682,138.00	3,868,995,170.00	74.46
3-3-1-12-01-07	Capacidades y oportunidades para la generación de	53,950,000,000.00	0.00	-20,136,742,571.00	33,813,257,429.00	0.00	33,813,257,429.00	-38,260,958.00	33,766,179,119.00	99.86	3,048,985,383.00	25,106,903,507.37	74.25

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

18-09-2008  
05:15

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	ingresos y empleo Generación de empleo como herramienta de recuperación para jóvenes de la calle y pandilleros	52.900.000.000.00	0.00	-19.705.994.075.00	33.194.005.925.00	0.00	33.194.005.925.00	-38.260.958.00	33.146.927.615.00	99.86	2.992.494.958.00	24.726.486.134.37	74.49
3-3-1-12-01-07-7054	Capacitación en actividades productivas a mujeres madres de población callejera asistida	330.000.000.00	0.00	-166.749.538.00	163.250.462.00	0.00	163.250.462.00	0.00	163.250.462.00	100.00	10.374.510.00	121.742.512.00	74.57
3-3-1-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	720.000.000.00	0.00	-263.998.958.00	456.001.042.00	0.00	456.001.042.00	0.00	456.001.042.00	100.00	46.115.915.00	258.674.861.00	56.73
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	150.000.000.00	0.00	-30.665.662.00	119.334.338.00	0.00	119.334.338.00	0.00	119.334.338.00	100.00	16.471.429.00	67.121.967.00	56.25
3-3-1-12-04-35	Sistema distrital de información	150.000.000.00	0.00	-30.665.662.00	119.334.338.00	0.00	119.334.338.00	0.00	119.334.338.00	100.00	16.471.429.00	67.121.967.00	56.25
3-3-1-12-04-35-7055	Sistemática, investigación del fenómeno callejero	150.000.000.00	0.00	-30.665.662.00	119.334.338.00	0.00	119.334.338.00	0.00	119.334.338.00	100.00	16.471.429.00	67.121.967.00	56.25
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	55.280.871.419.00	55.280.871.419.00	0.00	55.280.871.419.00	8.258.009.559.00	10.261.579.503.00	18.56	1.851.508.316.00	2.680.668.206.00	4.85
3-3-1-13-01	Ciudad de derechos	0.00	0.00	36.948.516.134.00	36.948.516.134.00	0.00	36.948.516.134.00	7.108.507.165.00	8.970.053.386.00	24.28	1.212.965.901.00	1.912.318.572.00	5.18
3-3-1-13-01-04	Bogotá bien alimentada	0.00	0.00	9.949.446.307.00	9.949.446.307.00	0.00	9.949.446.307.00	2.397.172.375.00	2.935.538.535.00	29.50	289.403.389.00	328.297.295.00	3.30
3-3-1-13-01-04-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	0.00	0.00	7.383.425.226.00	7.383.425.226.00	0.00	7.383.425.226.00	1.694.148.400.00	2.170.750.560.00	29.40	220.218.989.00	232.310.895.00	3.15
3-3-1-13-01-04-7194	Atención alimenticia a los asistidos	0.00	0.00	2.566.021.081.00	2.566.021.081.00	0.00	2.566.021.081.00	703.023.975.00	764.787.975.00	29.80	69.184.400.00	95.986.400.00	3.74
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	0.00	26.999.069.827.00	26.999.069.827.00	0.00	26.999.069.827.00	4.711.334.790.00	6.034.514.851.00	22.35	923.562.512.00	1.584.021.277.00	5.87
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	0.00	3.573.310.920.00	3.573.310.920.00	0.00	3.573.310.920.00	1.512.532.767.00	1.520.286.540.00	42.55	7.753.773.00	15.399.548.00	0.43
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	0.00	3.658.510.137.00	3.658.510.137.00	0.00	3.658.510.137.00	841.261.204.00	866.831.736.00	23.69	30.877.642.00	50.492.442.00	1.38
3-3-1-13-01-14-0550	Capacitación y generación de oportunidades de ingreso para mujeres madres en situación de pobreza extrema	0.00	0.00	430.748.496.00	430.748.496.00	0.00	430.748.496.00	70.742.844.00	70.742.844.00	16.42	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	0.00	19.336.500.274.00	19.336.500.274.00	0.00	19.336.500.274.00	2.286.797.975.00	3.576.653.731.00	18.50	884.931.097.00	1.518.129.287.00	7.85
3-3-1-13-03	Ciudad global	0.00	0.00	30.665.662.00	30.665.662.00	0.00	30.665.662.00	2.004.364.00	4.961.748.00	16.18	2.457.888.00	2.457.888.00	8.02
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	0.00	30.665.662.00	30.665.662.00	0.00	30.665.662.00	2.004.364.00	4.961.748.00	16.18	2.457.888.00	2.457.888.00	8.02
3-3-1-13-03-34-7055	Sistemática, investigación del fenómeno callejero	0.00	0.00	30.665.662.00	30.665.662.00	0.00	30.665.662.00	2.004.364.00	4.961.748.00	16.18	2.457.888.00	2.457.888.00	8.02
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	18.301.689.623.00	18.301.689.623.00	0.00	18.301.689.623.00	1.147.498.030.00	1.286.564.369.00	7.03	636.084.527.00	765.891.746.00	4.18
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	18.301.689.623.00	18.301.689.623.00	0.00	18.301.689.623.00	1.147.498.030.00	1.286.564.369.00	7.03	636.084.527.00	765.891.746.00	4.18
3-3-1-13-06-49-4006	Fortalecimiento de la infraestructura física de las unidades educativas y las dependencias de la entidad	0.00	0.00	15.397.312.661.00	15.397.312.661.00	0.00	15.397.312.661.00	468.610.838.00	478.724.958.00	3.11	189.137.848.00	189.992.848.00	1.23
3-3-1-13-06-49-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias	0.00	0.00	2.904.376.962.00	2.904.376.962.00	0.00	2.904.376.962.00	678.887.192.00	807.839.411.00	27.81	446.946.679.00	575.898.898.00	19.83
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	84.879.345.00	471.557.409.00	75.35
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	-2.066.473.00	13.534.369.455.00	90.65	351.718.135.00	13.017.168.423.00	87.19
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	-2.066.473.00	13.534.369.455.00	98.75	351.718.135.00	13.017.168.423.00	94.98

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

18-09-2008  
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Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	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	-2,066,473.00	13,514,969,455.00	98.75	351,718,135.00	12,997,768,423.00	94.97
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	2,775,572,641.00	96.22	156,221,973.00	2,661,500,746.00	92.26
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	1,785,960,835.00	94.24	156,221,973.00	1,671,888,940.00	88.22
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	0.00	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	35,808,570.00	1,031,012,473.00	96.29
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	398,985.00	23,788,575.00	47.62
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	35,370,585.00	78,895,214.00	89.97
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	39,000.00	726,894,467.00	99.35
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	-2,066,473.00	9,668,654,499.00	99.36	159,687,592.00	9,305,255,204.00	95.62
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	-2,066,473.00	9,542,540,026.00	99.35	159,687,592.00	9,179,219,119.00	95.57
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