

**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:		SEPTIEMBRE				
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	8,308,075,965.85	77,438,726,843.00	52.74	69,404,719,157.00	0.00	77,438,726,843.00
2-1	INGRESOS CORRIENTES	68,501,720,000.00	0.00	0.00	68,501,720,000.00	3,018,333,070.00	24,469,389,044.00	35.72	44,032,330,956.00	0.00	24,469,389,044.00
2-1-2	NO TRIBUTARIOS	68,501,720,000.00	0.00	0.00	68,501,720,000.00	3,018,333,070.00	24,469,389,044.00	35.72	44,032,330,956.00	0.00	24,469,389,044.00
2-1-2-04	Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	2,956,324,835.00	24,083,621,550.00	35.42	43,916,378,450.00	0.00	24,083,621,550.00
2-1-2-04-99	Otras Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	2,956,324,835.00	24,083,621,550.00	35.42	43,916,378,450.00	0.00	24,083,621,550.00
2-1-2-99	Otros Ingresos No Tributarios	501,720,000.00	0.00	0.00	501,720,000.00	62,008,235.00	385,767,494.00	76.89	115,952,506.00	0.00	385,767,494.00
2-2	TRANSFERENCIAS	68,681,726,000.00	0.00	0.00	68,681,726,000.00	5,223,622,387.00	44,131,886,913.00	64.26	24,549,839,087.00	0.00	44,131,886,913.00
2-2-4	ADMINISTRACIÓN CENTRAL	68,681,726,000.00	0.00	0.00	68,681,726,000.00	5,223,622,387.00	44,131,886,913.00	64.26	24,549,839,087.00	0.00	44,131,886,913.00
2-2-4-01	Aporte Ordinario	68,681,726,000.00	0.00	0.00	68,681,726,000.00	5,223,622,387.00	44,131,886,913.00	64.26	24,549,839,087.00	0.00	44,131,886,913.00
2-2-4-01-01	Vigencia	63,689,626,000.00	0.00	0.00	63,689,626,000.00	5,223,622,387.00	40,364,625,149.00	63.38	23,325,000,851.00	0.00	40,364,625,149.00
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	66,120,508.85	8,837,450,886.00	91.48	822,549,114.00	0.00	8,837,450,886.00
2-4-1	RECURSOS DEL BALANCE	9,600,000,000.00	0.00	0.00	9,600,000,000.00	60,718,682.00	8,745,861,191.00	91.10	854,138,809.00	0.00	8,745,861,191.00
2-4-1-05	Recursos Reservas	9,600,000,000.00	0.00	0.00	9,600,000,000.00	60,718,682.00	8,745,861,191.00	91.10	854,138,809.00	0.00	8,745,861,191.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	30,000,000.00	0.00	0.00	30,000,000.00	5,401,826.85	63,761,509.00	212.54	-33,761,509.00	0.00	63,761,509.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	5,401,826.85	63,761,509.00	212.54	-33,761,509.00	0.00	63,761,509.00
2-4-9	OTROS RECURSOS DE CAPITAL	30,000,000.00	0.00	0.00	30,000,000.00	0.00	27,828,186.00	92.76	2,171,814.00	0.00	27,828,186.00

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

20-10-2008
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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: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	146,843,446,000.00	0.00	0.00	146,843,446,000.00	0.00	146,843,446,000.00	6,821,113,429.00	103,809,172,919.00	70.69	9,914,324,324.63	79,968,223,947.00	54.46
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	488,632,459.00	4,658,035,688.00	61.96	476,810,083.00	4,510,178,005.00	60.00
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	488,632,459.00	4,629,814,278.00	61.83	476,810,083.00	4,487,956,595.00	59.93
3-1-1-01	SERVICIOS PERSONALES	5,088,503,000.00	0.00	4,410,224.00	5,092,913,224.00	0.00	5,092,913,224.00	318,495,125.00	3,162,364,846.00	62.09	318,495,125.00	3,162,364,846.00	62.09
3-1-1-01-01	Sueldos Personal de Nómina	2,881,047,000.00	0.00	171,494,412.00	3,052,541,412.00	0.00	3,052,541,412.00	227,055,200.00	2,057,865,912.00	67.41	227,055,200.00	2,057,865,912.00	67.41
3-1-1-01-04	Gastos de Representación	36,799,000.00	0.00	37,524,901.00	74,323,901.00	0.00	74,323,901.00	9,409,933.00	36,854,764.00	49.59	9,409,933.00	36,854,764.00	49.59
3-1-1-01-06	Subsidio de Transporte	31,699,000.00	0.00	-3,525,335.00	28,173,665.00	0.00	28,173,665.00	2,156,167.00	19,078,474.00	67.72	2,156,167.00	19,078,474.00	67.72
3-1-1-01-07	Subsidio de Alimentación	46,450,000.00	0.00	-36,127,725.00	10,322,275.00	0.00	10,322,275.00	1,238,589.00	9,565,919.00	92.67	1,238,589.00	9,565,919.00	92.67
3-1-1-01-08	Bonificación por Servicios Prestados	107,445,000.00	0.00	7,367,877.00	114,812,877.00	0.00	114,812,877.00	13,848,970.00	69,646,213.00	60.66	13,848,970.00	69,646,213.00	60.66
3-1-1-01-10	Remuneración Servicios Técnicos	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	405,812,000.00	0.00	-25,685,958.00	380,126,042.00	0.00	380,126,042.00	0.00	369,314,102.00	97.16	0.00	369,314,102.00	97.16
3-1-1-01-13	Prima de Navidad	362,855,000.00	0.00	13,921,290.00	376,776,290.00	0.00	376,776,290.00	0.00	4,431,075.00	1.18	0.00	4,431,075.00	1.18
3-1-1-01-14	Prima de Vacaciones	174,170,000.00	0.00	14,218,145.00	188,388,145.00	0.00	188,388,145.00	15,414,743.00	109,193,271.00	57.96	15,414,743.00	109,193,271.00	57.96
3-1-1-01-15	Prima Técnica	414,295,000.00	0.00	-2,106,813.00	412,188,187.00	0.00	412,188,187.00	25,048,411.00	237,014,482.00	57.50	25,048,411.00	237,014,482.00	57.50
3-1-1-01-16	Prima de Antigüedad	236,464,000.00	0.00	5,021,293.00	241,485,293.00	0.00	241,485,293.00	17,373,469.00	164,148,598.00	67.97	17,373,469.00	164,148,598.00	67.97
3-1-1-01-20	Otras Primas y Bonificaciones	20,077,000.00	0.00	-7,135,897.00	12,941,103.00	0.00	12,941,103.00	585,919.00	6,925,799.00	53.52	585,919.00	6,925,799.00	53.52
3-1-1-01-21	Vacaciones en Dinero	5,000,000.00	0.00	1,830,036.00	6,830,036.00	0.00	6,830,036.00	0.00	4,142,205.00	60.65	0.00	4,142,205.00	60.65
3-1-1-01-24	Partida de Incremento Salarial	246,277,000.00	0.00	-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	0.00	952,563.00	16,958,563.00	0.00	16,958,563.00	1,537,210.00	10,265,045.00	60.53	1,537,210.00	10,265,045.00	60.53
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	59,107,000.00	0.00	15,658,435.00	74,765,435.00	0.00	74,765,435.00	4,826,514.00	63,918,987.00	85.49	4,826,514.00	63,918,987.00	85.49
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	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	49,749,735.00	406,319,903.00	61.97	37,927,359.00	264,462,220.00	40.34
3-1-1-02-01	Arrendamientos	21,800,000.00	0.00	0.00	21,800,000.00	0.00	21,800,000.00	6,922,500.00	20,767,500.00	95.26	1,624,000.00	14,833,000.00	68.04
3-1-1-02-02	Dotación	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	783,000.00	16,495,844.00	86.82	783,000.00	16,495,844.00	86.82
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	5,000,000.00	44,763,216.00	63.62	3,000,000.00	39,763,216.00	56.52
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	1,914,484.00	29,303,484.00	89.07	3,405,900.00	24,577,770.00	74.70
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	314,000.00	19,630,436.00	56.09	314,000.00	7,367,836.00	21.05
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	500,000.00	121,753,159.00	93.66	9,077,594.00	44,071,025.00	33.90
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	500,000.00	121,753,159.00	93.66	9,077,594.00	44,071,025.00	33.90
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	1,231,590.00	50,139,988.00	87.96	3,202,894.00	35,379,543.00	62.07
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	4,666,230.00	42,940,002.00	81.63	4,666,230.00	42,940,002.00	81.63
3-1-1-02-14	Capacitación	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	5,274,000.00	16,351,540.00	68.13	2,490,000.00	13,567,540.00	56.53
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	8,700,000.00	18,199,800.00	75.52	9,250,000.00	13,934,800.00	57.82
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	641.00	9,078,744.00	53.40	641.00	9,078,744.00	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	14,443,290.00	16,896,190.00	73.78	113,100.00	2,452,900.00	10.71
3-1-1-03	APORTES PATRONALES	1,744,064,000.00	0.00	-4,410,224.00	1,739,653,776.00	0.00	1,739,653,776.00	120,387,599.00	1,061,129,529.00	61.00	120,387,599.00	1,061,129,529.00	61.00

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

20-10-2008
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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: SEPTIEMBRE											
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	0.00	14,113.345.00	187.015.345.00	0.00	187.015.345.00	12.402.480.00	121.530.002.00	64.98	12.402.480.00	121.530.002.00	64.98
3-1-1-03-02	Cesantías	507.629.000.00	0.00	-95.355.341.00	412.273.659.00	0.00	412.273.659.00	29.823.115.00	234.720.936.00	56.93	29.823.115.00	234.720.936.00	56.93
3-1-1-03-02-01	Cesantías FONCEP	284.643.000.00	0.00	3.269.134.00	287.912.134.00	0.00	287.912.134.00	22.224.920.00	202.897.240.00	70.47	22.224.920.00	202.897.240.00	70.47
3-1-1-03-02-02	Cesantías FONDOS	218.716.000.00	0.00	-98.673.158.00	120.042.842.00	0.00	120.042.842.00	7.264.821.00	28.780.237.00	23.97	7.264.821.00	28.780.237.00	23.97
3-1-1-03-02-04	Comisiones	4.270.000.00	0.00	48.683.00	4.318.683.00	0.00	4.318.683.00	333.374.00	3,043,459.00	70.47	333,374.00	3,043,459.00	70.47
3-1-1-03-04	Pensiones y Seguridad Social	763.140.000.00	0.00	143.455.590.00	906.595.590.00	0.00	906.595.590.00	62.658.904.00	552.966.072.00	60.99	62.658.904.00	552.966.072.00	60.99
3-1-1-03-04-01	Pensiones	429.675.000.00	0.00	76.490.879.00	506.165.879.00	0.00	506.165.879.00	35,446,700.00	308,845,519.00	61.02	35,446,700.00	308,845,519.00	61.02
3-1-1-03-04-02	Salud	314,171,000.00	0.00	62,466,218.00	376,637,218.00	0.00	376,637,218.00	25,822,604.00	229,991,606.00	61.06	25,822,604.00	229,991,606.00	61.06
3-1-1-03-04-03	Riesgos Profesionales	19,294,000.00	0.00	4,498,493.00	23,792,493.00	0.00	23,792,493.00	1,389,600.00	14,128,947.00	59.38	1,389,600.00	14,128,947.00	59.38
3-1-1-03-05	ICBF	129.677.000.00	0.00	10.584.509.00	140.261.509.00	0.00	140.261.509.00	9.301.860.00	91.147.504.00	64.98	9.301.860.00	91.147.504.00	64.98
3-1-1-03-06	SENA	86.451.000.00	0.00	7,056.673.00	93.507.673.00	0.00	93.507.673.00	6.201.240.00	60.765.015.00	64.98	6.201.240.00	60.765.015.00	64.98
3-1-1-03-07	Incremento Salarial - Aportes	84.265.000.00	0.00	-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	INVERSION	139,326,121,000.00	0.00	0.00	139,326,121,000.00	0.00	139,326,121,000.00	6,332,480,970.00	99,151,137,231.00	71.16	9,437,514,241.63	75,458,045,942.00	54.16
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	6,434,285,269.00	85,092,778,544.00	68.75	9,278,902,881.63	61,810,708,750.00	49.94
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	-27,494,268.00	68,369,419,504.00	99.82	5,577,834,730.63	55,428,972,393.00	80.93
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	-27,494,268.00	68,250,085,166.00	99.82	5,561,363,301.63	55,345,378,997.00	80.95
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	-93,810.00	14,610,540,689.00	99.88	1,126,135,172.00	11,356,526,369.00	77.64
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	-32,710.00	8,876,622,870.00	99.81	780,768,356.00	6,934,055,356.00	77.97
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	-61,100.00	5,733,917,819.00	100.00	345,366,816.00	4,422,471,013.00	77.13
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	-917,858.00	19,899,847,958.00	99.85	2,240,033,215.00	16,686,754,206.00	83.73
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	-28,353.00	902,658,986.00	100.00	11,235,958.00	868,378,640.00	96.20
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	1,082,813,229.00	7,090,145,667.00	99.65
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	303,068,931.00	1,047,182,074.00	70.05
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	-450.00	424,115,025.00	100.00	30,665,679.00	307,870,629.00	72.59
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	389,165,293.00	3,081,097,901.00	64.23
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	-889,055.00	5,171,757,457.00	99.54	423,084,125.00	4,292,079,295.00	82.61
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	-26,482,600.00	33,739,696,519.00	99.78	2,195,194,914.63	27,302,098,422.00	80.74

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

20-10-2008
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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: SEPTIEMBRE											
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	-26.482.600.00	33.120.445.015.00	99.78	2.138.243.668.63	26.864.729.803.00	80.93
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	132.117.022.00	80.93
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	46.576.736.00	305.251.597.00	66.94
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	83.593.396.00	70.05
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	83.593.396.00	70.05
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	83.593.396.00	70.05
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	6.461.779.537.00	16.723.359.040.00	30.25	3.701.068.151.00	6.381.736.357.00	11.54
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	5.536.902.777.00	14.506.956.163.00	39.26	2.828.503.156.00	4.740.821.728.00	12.83
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	1.818.080.518.00	4.753.619.053.00	47.78	894.178.579.00	1.222.475.874.00	12.29
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	761.367.000.00	2.932.117.560.00	39.71	734.792.818.00	967.103.713.00	13.10
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	1.056.713.518.00	1.821.501.493.00	70.99	159.385.761.00	255.372.161.00	9.95
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	3.718.822.259.00	9.753.337.110.00	36.12	1.934.324.577.00	3.518.345.854.00	13.03
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	36.952.130.00	1.557.238.670.00	43.58	52.423.215.00	67.822.763.00	1.90
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	47.535.643.00	914.367.379.00	24.99	62.784.290.00	113.276.732.00	3.10
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	8.409.174.00	79.152.018.00	18.38	28.758.244.00	28.758.244.00	6.68
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	3.625.925.312.00	7.202.579.043.00	37.25	1.790.358.828.00	3.308.488.115.00	17.11
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	7.050.000.00	12.011.748.00	39.17	2.503.860.00	4.961.748.00	16.18
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	7.050.000.00	12.011.748.00	39.17	2.503.860.00	4.961.748.00	16.18
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	7.050.000.00	12.011.748.00	39.17	2.503.860.00	4.961.748.00	16.18
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	917.826.760.00	2.204.391.129.00	12.04	870.061.135.00	1.635.952.881.00	8.94
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	917.826.760.00	2.204.391.129.00	12.04	870.061.135.00	1.635.952.881.00	8.94
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	481.549.833.00	960.274.791.00	6.24	574.841.614.00	764.834.462.00	4.97
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	436.276.927.00	1.244.116.338.00	42.84	295.219.521.00	871.118.419.00	29.99
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	72.521.396.00	544.078.805.00	86.94
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	-101.804.299.00	13.432.565.156.00	89.97	86.089.964.00	13.103.258.387.00	87.77
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	-101.804.299.00	13.432.565.156.00	98.01	86.089.964.00	13.103.258.387.00	95.60

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

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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:		SEPTIEMBRE	
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	14=13/8	
			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	-101,804,299.00	13,413,165,156.00	98.00	86,089,964.00	13,083,858,387.00	95.60		
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	-1,442.00	2,775,571,199.00	96.22	32,507,413.00	2,694,008,159.00	93.39		
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	-1,442.00	1,785,959,393.00	94.24	32,507,413.00	1,704,396,353.00	89.94		
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	-8,794,576.00	1,061,947,739.00	99.18	2,716,861.00	1,033,729,334.00	96.54		
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	2,682,861.00	26,471,436.00	52.99		
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	-8,794,576.00	78,895,214.00	89.97	0.00	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	34,000.00	726,928,467.00	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	-93,008,281.00	9,575,646,218.00	98.40	50,865,690.00	9,356,120,894.00	96.15		
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	-93,008,281.00	9,449,531,745.00	98.38	50,865,690.00	9,230,084,809.00	96.10		
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