

**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:		OCTUBRE					
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	-1,224,838,236.00	-1,224,838,236.00	145,618,607,764.00	9,320,636,885.00	86,759,363,728.00	59.58	58,859,244,036.00	0.00	86,759,363,728.00
2-1	INGRESOS CORRIENTES	68,501,720,000.00	0.00	0.00	68,501,720,000.00	3,501,395,896.00	27,970,784,940.00	40.83	40,530,935,060.00	0.00	27,970,784,940.00
2-1-2	NO TRIBUTARIOS	68,501,720,000.00	0.00	0.00	68,501,720,000.00	3,501,395,896.00	27,970,784,940.00	40.83	40,530,935,060.00	0.00	27,970,784,940.00
2-1-2-04	Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	3,471,415,396.00	27,555,036,946.00	40.52	40,444,963,054.00	0.00	27,555,036,946.00
2-1-2-04-99	Otras Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	3,471,415,396.00	27,555,036,946.00	40.52	40,444,963,054.00	0.00	27,555,036,946.00
2-1-2-99	Otros Ingresos No Tributarios	501,720,000.00	0.00	0.00	501,720,000.00	29,980,500.00	415,747,994.00	82.86	85,972,006.00	0.00	415,747,994.00
2-2	TRANSFERENCIAS	68,681,726,000.00	-1,224,838,236.00	-1,224,838,236.00	67,456,887,764.00	5,438,541,016.00	49,570,427,929.00	73.48	17,886,459,835.00	0.00	49,570,427,929.00
2-2-4	ADMINISTRACIÓN CENTRAL	68,681,726,000.00	-1,224,838,236.00	-1,224,838,236.00	67,456,887,764.00	5,438,541,016.00	49,570,427,929.00	73.48	17,886,459,835.00	0.00	49,570,427,929.00
2-2-4-01	Aporte Ordinario	68,681,726,000.00	-1,224,838,236.00	-1,224,838,236.00	67,456,887,764.00	5,438,541,016.00	49,570,427,929.00	73.48	17,886,459,835.00	0.00	49,570,427,929.00
2-2-4-01-01	Vigencia	63,689,626,000.00	0.00	0.00	63,689,626,000.00	5,438,541,016.00	45,803,166,165.00	71.92	17,886,459,835.00	0.00	45,803,166,165.00
2-2-4-01-02	Vigencia Anterior	4,992,100,000.00	-1,224,838,236.00	-1,224,838,236.00	3,767,261,764.00	0.00	3,767,261,764.00	100.00	0.00	0.00	3,767,261,764.00
2-2-4-01-02-01	Reservas	4,992,100,000.00	-1,224,838,236.00	-1,224,838,236.00	3,767,261,764.00	0.00	3,767,261,764.00	100.00	0.00	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	380,699,973.00	9,218,150,859.00	95.43	441,849,141.00	0.00	9,218,150,859.00
2-4-1	RECURSOS DEL BALANCE	9,600,000,000.00	0.00	0.00	9,600,000,000.00	375,639,466.00	9,121,500,657.00	95.02	478,499,343.00	0.00	9,121,500,657.00
2-4-1-05	Recursos Reservas	9,600,000,000.00	0.00	0.00	9,600,000,000.00	375,639,466.00	9,121,500,657.00	95.02	478,499,343.00	0.00	9,121,500,657.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	30,000,000.00	0.00	0.00	30,000,000.00	5,060,507.00	68,822,016.00	229.41	-38,822,016.00	0.00	68,822,016.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	5,060,507.00	68,822,016.00	229.41	-38,822,016.00	0.00	68,822,016.00
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

12-11-2008
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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: OCTUBRE											
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	GASTOS	146,843,446,000.00	-1,224,838,236.00	-1,224,838,236.00	145,618,607,764.00	0.00	145,618,607,764.00	5,637,525,378.00	109,446,698,297.00	75.16	9,268,331,821.00	89,236,555,768.00	61.28
3-1	GASTOS DE FUNCIONAMIENTO	7,517,325,000.00	-878,590.00	-878,590.00	7,516,446,410.00	0.00	7,516,446,410.00	446,148,094.00	5,104,183,782.00	67.91	453,280,461.00	4,963,458,466.00	66.03
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	446,148,094.00	5,075,962,372.00	67.79	453,280,461.00	4,941,237,056.00	65.99
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	298,206,802.00	3,460,571,648.00	67.95	298,206,802.00	3,460,571,648.00	67.95
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	222,105,776.00	2,279,971,688.00	74.69	222,105,776.00	2,279,971,688.00	74.69
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	10,104,163.00	46,958,927.00	63.18	10,104,163.00	46,958,927.00	63.18
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	2,060,834.00	21,139,308.00	75.03	2,060,834.00	21,139,308.00	75.03
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	733,145.00	10,299,064.00	99.78	733,145.00	10,299,064.00	99.78
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	5,627,514.00	75,273,727.00	65.56	5,627,514.00	75,273,727.00	65.56
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	9,782,260.00	118,975,531.00	63.15	9,782,260.00	118,975,531.00	63.15
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	28,148,107.00	265,162,589.00	64.33	28,148,107.00	265,162,589.00	64.33
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	17,861,849.00	182,010,447.00	75.37	17,861,849.00	182,010,447.00	75.37
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	836,280.00	7,762,079.00	59.98	836,280.00	7,762,079.00	59.98
3-1-1-01-21	Vacaciones en Dinero	5,000,000.00	0.00	6,830,036.00	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	946,874.00	11,211,919.00	66.11	946,874.00	11,211,919.00	66.11
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	0.00	63,918,987.00	85.49	0.00	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	38,527,010.00	444,846,913.00	67.85	45,659,377.00	310,121,597.00	47.30
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	20,767,500.00	95.26	1,624,000.00	16,457,000.00	75.49
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	16,495,844.00	86.82	0.00	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	10,273,314.00	55,036,530.00	78.22	2,950,000.00	42,713,216.00	60.71
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	1,236,185.00	30,539,669.00	92.83	2,727,601.00	27,305,371.00	83.00
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	0.00	19,630,436.00	56.09	3,717,000.00	11,084,836.00	31.67
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	121,753,159.00	93.66	9,577,594.00	53,648,619.00	41.27
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	121,753,159.00	93.66	9,577,594.00	53,648,619.00	41.27
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	0.00	50,139,988.00	87.96	12,881,452.00	48,260,995.00	84.67
3-1-1-02-11	Seguros	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	17,844,781.00	17,844,781.00	12.31	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	17,844,781.00	17,844,781.00	12.31	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	5,553,929.00	48,493,931.00	92.19	5,553,929.00	48,493,931.00	92.19
3-1-1-02-14	Capacitación	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	3,618,160.00	19,969,700.00	83.21	6,402,160.00	19,969,700.00	83.21
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	18,199,800.00	75.52	225,000.00	14,159,800.00	58.75
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	9,079,385.00	53.41	641.00	9,079,385.00	53.41
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	0.00	16,896,190.00	73.78	0.00	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	109,414,282.00	1,170,543,811.00	67.29	109,414,282.00	1,170,543,811.00	67.29

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

12-11-2008
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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: OCTUBRE											
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	
3-1-1-03-01	Caja de Compensación	172.902.000.00	0.00	14,113,345.00	187,015,345.00	0.00	187,015,345.00	11,807,880.00	133,337,882.00	71.30	11,807,880.00	133,337,882.00	71.30
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	22,923,209.00	257,644,145.00	62.49	22,923,209.00	257,644,145.00	62.49
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	19,638,470.00	222,535,710.00	77.29	19,638,470.00	222,535,710.00	77.29
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	2,990,162.00	31,770,399.00	26.47	2,990,162.00	31,770,399.00	26.47
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	294,577.00	3,338,036.00	77.29	294,577.00	3,338,036.00	77.29
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	59,923,343.00	612,889,415.00	67.60	59,923,343.00	612,889,415.00	67.60
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	35,044,820.00	343,890,339.00	67.94	35,044,820.00	343,890,339.00	67.94
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	24,291,075.00	254,282,681.00	67.51	24,291,075.00	254,282,681.00	67.51
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	587,448.00	14,716,395.00	61.85	587,448.00	14,716,395.00	61.85
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	8,855,910.00	100,003,414.00	71.30	8,855,910.00	100,003,414.00	71.30
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	5,903,940.00	66,668,955.00	71.30	5,903,940.00	66,668,955.00	71.30
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	-878,590.00	-878,590.00	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	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	-878,590.00	-878,590.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	139,326,121,000.00	-1,223,959,646.00	-1,223,959,646.00	138,102,161,354.00	0.00	138,102,161,354.00	5,191,377,284.00	104,342,514,515.00	75.55	8,815,051,360.00	84,273,097,302.00	61.00
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	5,191,378,239.00	90,284,156,783.00	72.94	8,685,402,453.00	70,496,111,203.00	56.96
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	-74,128,622.00	68,295,290,882.00	99.72	3,120,906,036.00	58,549,878,429.00	85.49
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	-74,128,622.00	68,175,956,544.00	99.72	3,111,421,962.00	58,456,800,959.00	85.50
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	0.00	14,610,540,689.00	99.88	801,805,244.00	12,158,331,613.00	83.12
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	0.00	8,876,622,870.00	99.81	501,107,706.00	7,435,163,062.00	83.60
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	5,733,917,819.00	100.00	300,697,538.00	4,723,168,551.00	82.37
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	-128,379.00	19,899,719,579.00	99.85	1,042,927,320.00	17,729,681,526.00	88.96
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	902,658,986.00	100.00	2,138,832.00	870,517,472.00	96.44
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	22,420,045.00	7,112,565,712.00	99.97
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	167,564,351.00	1,214,746,425.00	81.26
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	-128,379.00	423,986,646.00	99.97	27,729,459.00	335,600,088.00	79.13
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	566,706,674.00	3,647,804,575.00	76.04
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	0.00	5,171,757,457.00	99.54	256,367,959.00	4,548,447,254.00	87.54
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	-74,000,243.00	33,665,696,276.00	99.56	1,266,689,398.00	28,568,787,820.00	84.49

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: OCTUBRE											
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	-74.000.243.00	33.046.444.772.00	99.56	1.210.797.023.00	28.075.526.826.00	84.58
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	142.491.532.00	87.28
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	45.517.865.00	350.769.462.00	76.92
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	9.484.074.00	93.077.470.00	78.00
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	9.484.074.00	93.077.470.00	78.00
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	9.484.074.00	93.077.470.00	78.00
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	5.265.506.861.00	21.988.865.901.00	39.78	5.564.496.417.00	11.946.232.774.00	21.61
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	4.021.367.739.00	18.528.323.902.00	50.15	4.674.710.114.00	9.415.531.842.00	25.48
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	798.100.813.00	5.551.719.866.00	55.80	1.034.795.142.00	2.257.271.016.00	22.69
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	773.333.215.00	3.705.450.775.00	50.19	583.209.227.00	1.550.312.940.00	21.00
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	24.767.598.00	1.846.269.091.00	71.95	451.585.915.00	706.958.076.00	27.55
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	3.223.266.926.00	12.976.604.036.00	48.06	3.639.914.972.00	7.158.260.826.00	26.51
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	532.174.334.00	2.089.413.004.00	58.47	535.593.177.00	603.415.940.00	16.89
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	717.006.022.00	1.631.373.401.00	44.59	406.508.385.00	519.785.117.00	14.21
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	15.305.664.00	94.457.682.00	21.93	21.082.324.00	49.840.568.00	11.57
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	1.958.780.906.00	9.161.359.949.00	47.38	2.676.731.086.00	5.985.219.201.00	30.95
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	0.00	12.011.748.00	39.17	50.000.00	5.011.748.00	16.34
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	0.00	12,011,748.00	39.17	50,000.00	5,011,748.00	16.34
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	0.00	12,011,748.00	39.17	50,000.00	5,011,748.00	16.34
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	1.244.139.122.00	3.448.530.251.00	18.84	889.736.303.00	2.525.689.184.00	13.80
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	1,244,139,122.00	3,448,530,251.00	18.84	889,736,303.00	2,525,689,184.00	13.80
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	502,759,386.00	1,463,034,177.00	9.50	99,958,388.00	864,792,850.00	5.62
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	741,379,736.00	1,985,496,074.00	68.36	789,777,915.00	1,660,896,334.00	57.19
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	12.128.744.00	556.207.549.00	88.88
3-3-7	RESERVAS PRESUPUESTALES	14,563,000,000.00	-1,223,959,646.00	-857,115,276.00	13,705,884,724.00	0.00	13,705,884,724.00	-955.00	13,432,564,201.00	98.01	117,520,163.00	13,220,778,550.00	96.46
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	-955.00	13,432,564,201.00	98.01	117,520,163.00	13,220,778,550.00	96.46

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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:		OCTUBRE	
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	-955.00	13,413,164,201.00	98.00	117,520,163.00	13,201,378,550.00	96.46		
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	-955.00	2,775,570,244.00	96.22	55,445,886.00	2,749,454,045.00	95.31		
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	-955.00	1,785,958,438.00	94.24	55,445,886.00	1,759,842,239.00	92.86		
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	1,061,947,739.00	99.18	2,399,676.00	1,036,129,010.00	96.77		
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	2,399,676.00	28,871,112.00	57.80		
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	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	0.00	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	0.00	9,575,646,218.00	98.40	59,674,601.00	9,415,795,495.00	96.76		
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	0.00	9,449,531,745.00	98.38	59,674,601.00	9,289,759,410.00	96.72		
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	-1,223,959,646.00	-1,223,959,646.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO