

**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:		NOVIEMBRE				
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	-1,224,838,236.00	145,618,607,764.00	7,960,965,356.00	94,720,329,084.00	65.05	50,898,278,680.00	0.00	94,720,329,084.00
2-1	INGRESOS CORRIENTES	68,501,720,000.00	0.00	0.00	68,501,720,000.00	2,665,975,613.00	30,636,760,553.00	44.72	37,864,959,447.00	0.00	30,636,760,553.00
2-1-2	NO TRIBUTARIOS	68,501,720,000.00	0.00	0.00	68,501,720,000.00	2,665,975,613.00	30,636,760,553.00	44.72	37,864,959,447.00	0.00	30,636,760,553.00
2-1-2-04	Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	2,626,849,638.00	30,181,886,584.00	44.39	37,818,113,416.00	0.00	30,181,886,584.00
2-1-2-04-99	Otras Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	2,626,849,638.00	30,181,886,584.00	44.39	37,818,113,416.00	0.00	30,181,886,584.00
2-1-2-99	Otros Ingresos No Tributarios	501,720,000.00	0.00	0.00	501,720,000.00	39,125,975.00	454,873,969.00	90.66	46,846,031.00	0.00	454,873,969.00
2-2	TRANSFERENCIAS	68,681,726,000.00	0.00	-1,224,838,236.00	67,456,887,764.00	5,219,924,721.00	54,790,352,650.00	81.22	12,666,535,114.00	0.00	54,790,352,650.00
2-2-4	ADMINISTRACIÓN CENTRAL	68,681,726,000.00	0.00	-1,224,838,236.00	67,456,887,764.00	5,219,924,721.00	54,790,352,650.00	81.22	12,666,535,114.00	0.00	54,790,352,650.00
2-2-4-01	Aporte Ordinario	68,681,726,000.00	0.00	-1,224,838,236.00	67,456,887,764.00	5,219,924,721.00	54,790,352,650.00	81.22	12,666,535,114.00	0.00	54,790,352,650.00
2-2-4-01-01	Vigencia	63,689,626,000.00	0.00	0.00	63,689,626,000.00	5,219,924,721.00	51,023,090,886.00	80.11	12,666,535,114.00	0.00	51,023,090,886.00
2-2-4-01-02	Vigencia Anterior	4,992,100,000.00	0.00	-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	0.00	-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	75,065,022.00	9,293,215,881.00	96.20	366,784,119.00	0.00	9,293,215,881.00
2-4-1	RECURSOS DEL BALANCE	9,600,000,000.00	0.00	0.00	9,600,000,000.00	70,000,000.00	9,191,500,657.00	95.74	408,499,343.00	0.00	9,191,500,657.00
2-4-1-05	Recursos Reservas	9,600,000,000.00	0.00	0.00	9,600,000,000.00	70,000,000.00	9,191,500,657.00	95.74	408,499,343.00	0.00	9,191,500,657.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	30,000,000.00	0.00	0.00	30,000,000.00	5,065,022.00	73,887,038.00	246.29	-43,887,038.00	0.00	73,887,038.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	5,065,022.00	73,887,038.00	246.29	-43,887,038.00	0.00	73,887,038.00
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

15-12-2008
11:01

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	-1,224,838,236.00	145,618,607,764.00	0.00	145,618,607,764.00	6,938,645,769.00	116,385,344,066.00	79.92	9,395,570,448.00	98,632,126,216.00	67.73
3-1	GASTOS DE FUNCIONAMIENTO	7,517,325,000.00	0.00	-878,590.00	7,516,446,410.00	0.00	7,516,446,410.00	434,883,810.00	5,539,067,592.00	73.69	460,121,683.00	5,423,580,149.00	72.16
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	434,883,810.00	5,510,846,182.00	73.59	460,121,683.00	5,401,358,739.00	72.13
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	291,185,895.00	3,751,757,543.00	73.67	291,185,895.00	3,751,757,543.00	73.67
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	219,809,152.00	2,499,780,840.00	81.89	219,809,152.00	2,499,780,840.00	81.89
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	57,063,090.00	76.78	10,104,163.00	57,063,090.00	76.78
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	2,104,834.00	23,244,142.00	82.50	2,104,834.00	23,244,142.00	82.50
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	15,013.00	10,314,077.00	99.92	15,013.00	10,314,077.00	99.92
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	3,934,271.00	79,207,998.00	68.99	3,934,271.00	79,207,998.00	68.99
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	1,047,474.00	5,478,549.00	1.45	1,047,474.00	5,478,549.00	1.45
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	6,182,127.00	125,157,658.00	66.44	6,182,127.00	125,157,658.00	66.44
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	27,954,213.00	293,116,802.00	71.11	27,954,213.00	293,116,802.00	71.11
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	18,189,056.00	200,199,503.00	82.90	18,189,056.00	200,199,503.00	82.90
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	8,598,359.00	66.44	836,280.00	8,598,359.00	66.44
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	403,724.00	4,545,929.00	66.56	403,724.00	4,545,929.00	66.56
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	605,588.00	11,817,507.00	69.68	605,588.00	11,817,507.00	69.68
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	31,969,725.00	476,816,638.00	72.72	57,207,598.00	367,329,195.00	56.02
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	18,081,000.00	82.94
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	14,699,172.00	69,735,702.00	99.12	19,893,886.00	62,607,102.00	88.98
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	644,316.00	31,183,985.00	94.78	2,135,732.00	29,441,103.00	89.49
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	4,800,000.00	24,430,436.00	69.80	0.00	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	532,400.00	122,285,559.00	94.07	9,783,182.00	63,431,801.00	48.79
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	532,400.00	122,285,559.00	94.07	9,783,182.00	63,431,801.00	48.79
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	1,059,993.00	51,199,981.00	89.82	394,002.00	48,654,997.00	85.36
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	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	0.00	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	3,456,840.00	51,950,771.00	98.77	3,456,840.00	51,950,771.00	98.77
3-1-1-02-14	Capacitación	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	3,940,000.00	23,909,700.00	99.62	3,145,000.00	23,114,700.00	96.31
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	925,000.00	15,084,800.00	62.59
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	3,205.00	9,082,590.00	53.43	3,205.00	9,082,590.00	53.43
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	2,833,799.00	19,729,989.00	86.16	15,846,751.00	18,299,651.00	79.91
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	111,728,190.00	1,282,272,001.00	73.71	111,728,190.00	1,282,272,001.00	73.71

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

15-12-2008

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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: NOVIEMBRE											
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	11,487,640.00	144,825,522.00	77.44	11,487,640.00	144,825,522.00	77.44
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	23,442,990.00	281,087,135.00	68.18	23,442,990.00	281,087,135.00	68.18
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	19,327,611.00	241,863,321.00	84.01	19,327,611.00	241,863,321.00	84.01
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	3,825,465.00	35,595,864.00	29.65	3,825,465.00	35,595,864.00	29.65
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	289,914.00	3,627,950.00	84.01	289,914.00	3,627,950.00	84.01
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	62,438,010.00	675,327,425.00	74.49	62,438,010.00	675,327,425.00	74.49
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	34,662,844.00	378,553,183.00	74.79	34,662,844.00	378,553,183.00	74.79
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	26,595,366.00	280,878,047.00	74.58	26,595,366.00	280,878,047.00	74.58
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	1,179,800.00	15,896,195.00	66.81	1,179,800.00	15,896,195.00	66.81
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	8,615,730.00	108,619,144.00	77.44	8,615,730.00	108,619,144.00	77.44
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	5,743,820.00	72,412,775.00	77.44	5,743,820.00	72,412,775.00	77.44
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	-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	0.00	-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	0.00	-1,223,959,646.00	138,102,161,354.00	0.00	138,102,161,354.00	6,503,761,959.00	110,846,276,474.00	80.26	8,935,448,765.00	93,208,546,067.00	67.49
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	6,583,128,104.00	96,867,284,887.00	78.26	8,898,652,643.00	79,394,763,846.00	64.15
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	-78,842,271.00	68,216,448,611.00	99.60	3,412,997,067.00	61,962,875,496.00	90.47
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	-78,842,271.00	68,097,114,273.00	99.60	3,403,409,336.00	61,860,210,295.00	90.48
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	-438,104.00	14,610,102,585.00	99.88	609,594,409.00	12,767,926,022.00	87.29
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	-438,104.00	8,876,184,766.00	99.81	369,557,319.00	7,804,720,381.00	87.76
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	240,037,090.00	4,963,205,641.00	86.56
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	0.00	19,899,719,579.00	99.85	939,157,678.00	18,668,839,204.00	93.67
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	19,747,920.00	890,265,392.00	98.62
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	0.00	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	167,924,708.00	1,382,671,133.00	92.49
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	423,986,646.00	99.97	30,718,712.00	366,318,800.00	86.37
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	567,722,655.00	4,215,527,230.00	87.87
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	153,043,683.00	4,701,490,937.00	90.48
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	-78,404,167.00	33,587,292,109.00	99.33	1,854,657,249.00	30,423,445,069.00	89.97

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: NOVIEMBRE											
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	-78.404.167.00	32.968.040.605.00	99.32	1.795.286.061.00	29.870.812.887.00	89.99
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	152.866.042.00	93.64
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	48.996.678.00	399.766.140.00	87.67
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	9.587.731.00	102.665.201.00	86.03
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	9.587.731.00	102.665.201.00	86.03
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	9.587.731.00	102.665.201.00	86.03
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	6.661.970.375.00	28.650.836.276.00	51.83	5.485.655.576.00	17.431.888.350.00	31.53
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	5.587.032.468.00	24.115.356.370.00	65.27	4.595.455.897.00	14.010.987.739.00	37.92
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	1.158.186.835.00	6.709.906.701.00	67.44	1.228.935.571.00	3.486.206.587.00	35.04
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	742.158.227.00	4.447.609.002.00	60.24	761.356.920.00	2.311.669.860.00	31.31
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	416.028.608.00	2.262.297.699.00	88.16	467.578.651.00	1.174.536.727.00	45.77
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	4.428.845.633.00	17.405.449.669.00	64.47	3.366.520.326.00	10.524.781.152.00	38.98
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	107.067.725.00	2.196.480.729.00	61.47	602.070.897.00	1.205.486.837.00	33.74
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	260.601.075.00	1.891.974.476.00	51.71	420.667.370.00	940.452.487.00	25.71
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	13.218.940.00	107.676.622.00	25.00	21.081.090.00	70.921.658.00	16.46
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	4.047.957.893.00	13.209.317.842.00	68.31	2.322.700.969.00	8.307.920.170.00	42.96
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	0.00	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	0.00	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	0.00	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	1.074.937.907.00	4.523.468.158.00	24.72	890.199.679.00	3.415.888.863.00	18.66
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	1,074,937,907.00	4,523,468,158.00	24.72	890,199,679.00	3,415,888,863.00	18.66
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	493,437,068.00	1,956,471,245.00	12.71	534,064,487.00	1,398,857,337.00	9.09
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	581,500,839.00	2,566,996,913.00	88.38	356,135,192.00	2,017,031,526.00	69.45
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	0.00	556,207,549.00	88.88
3-3-7	RESERVAS PRESUPUESTALES	14,563,000,000.00	0.00	-857,115,276.00	13,705,884,724.00	0.00	13,705,884,724.00	-79,366,145.00	13,353,198,056.00	97.43	36,796,122.00	13,257,574,672.00	96.73
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	-79,366,145.00	13,353,198,056.00	97.43	36,796,122.00	13,257,574,672.00	96.73

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: NOVIEMBRE											
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	-79,366,145.00	13,333,798,056.00	97.42	36,796,122.00	13,238,174,672.00	96.72
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	-50,739.00	2,775,519,505.00	96.22	16,699,576.00	2,766,153,621.00	95.89
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	-50,739.00	1,785,907,699.00	94.24	16,699,576.00	1,776,541,815.00	93.75
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	4,890,562.00	1,041,019,572.00	97.22
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	4,890,562.00	33,761,674.00	67.59
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	-79,315,406.00	9,496,330,812.00	97.59	15,205,984.00	9,431,001,479.00	96.92
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	-79,237,018.00	9,370,294,727.00	97.56	15,205,984.00	9,304,965,394.00	96.88
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	-78,388.00	126,036,085.00	99.94	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	-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