

**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: ENERO		VIGENCIA FISCAL: 2008					
Unidad Ejecutora		01 UNIDAD 01									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	146,843,446,000.00	0.00	0.00	146,843,446,000.00	6,572,243,482.12	6,572,243,482.12	4.48	140,271,202,517.88	0.00	6,572,243,482.12
2-1	INGRESOS CORRIENTES	68,501,720,000.00	0.00	0.00	68,501,720,000.00	31,535,500.00	31,535,500.00	0.05	68,470,184,500.00	0.00	31,535,500.00
2-1-2	NO TRIBUTARIOS	68,501,720,000.00	0.00	0.00	68,501,720,000.00	31,535,500.00	31,535,500.00	0.05	68,470,184,500.00	0.00	31,535,500.00
2-1-2-04	Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	0.00	0.00	0.00	68,000,000,000.00	0.00	0.00
2-1-2-04-99	Otras Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	0.00	0.00	0.00	68,000,000,000.00	0.00	0.00
2-1-2-99	Otros Ingresos No Tributarios	501,720,000.00	0.00	0.00	501,720,000.00	31,535,500.00	31,535,500.00	6.29	470,184,500.00	0.00	31,535,500.00
2-2	TRANSFERENCIAS	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,129,422,387.00	4,129,422,387.00	6.01	64,552,303,613.00	0.00	4,129,422,387.00
2-2-4	ADMINISTRACIÓN CENTRAL	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,129,422,387.00	4,129,422,387.00	6.01	64,552,303,613.00	0.00	4,129,422,387.00
2-2-4-01	Aporte Ordinario	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,129,422,387.00	4,129,422,387.00	6.01	64,552,303,613.00	0.00	4,129,422,387.00
2-2-4-01-01	Vigencia	63,689,626,000.00	0.00	0.00	63,689,626,000.00	2,922,722,387.00	2,922,722,387.00	4.59	60,766,903,613.00	0.00	2,922,722,387.00
2-2-4-01-02	Vigencia Anterior	4,992,100,000.00	0.00	0.00	4,992,100,000.00	1,206,700,000.00	1,206,700,000.00	24.17	3,785,400,000.00	0.00	1,206,700,000.00
2-2-4-01-02-01	Reservas	4,992,100,000.00	0.00	0.00	4,992,100,000.00	1,206,700,000.00	1,206,700,000.00	24.17	3,785,400,000.00	0.00	1,206,700,000.00
2-4	RECURSOS DE CAPITAL	9,660,000,000.00	0.00	0.00	9,660,000,000.00	2,411,285,595.12	2,411,285,595.12	24.96	7,248,714,404.88	0.00	2,411,285,595.12
2-4-1	RECURSOS DEL BALANCE	9,600,000,000.00	0.00	0.00	9,600,000,000.00	2,402,461,470.00	2,402,461,470.00	25.03	7,197,538,530.00	0.00	2,402,461,470.00
2-4-1-05	Recursos Reservas	9,600,000,000.00	0.00	0.00	9,600,000,000.00	2,402,461,470.00	2,402,461,470.00	25.03	7,197,538,530.00	0.00	2,402,461,470.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	30,000,000.00	0.00	0.00	30,000,000.00	8,824,125.12	8,824,125.12	29.41	21,175,874.88	0.00	8,824,125.12
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	8,824,125.12	8,824,125.12	29.41	21,175,874.88	0.00	8,824,125.12
2-4-9	OTROS RECURSOS DE CAPITAL	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00

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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**

03-04-2008  
03:23

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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	20,836,221,789.67	20,836,221,789.67	14.19	4,699,875,047.67	4,699,875,047.67	3.20
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	503,203,774.00	503,203,774.00	6.69	433,039,201.00	433,039,201.00	5.76
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	474,982,364.00	474,982,364.00	6.34	427,073,600.00	427,073,600.00	5.70
3-1-1-01	SERVICIOS PERSONALES	5,088,503,000.00	0.00	0.00	5,088,503,000.00	0.00	5,088,503,000.00	316,301,554.00	316,301,554.00	6.22	316,301,554.00	316,301,554.00	6.22
3-1-1-01-01	Sueldos Personal de Nómina	2,881,047,000.00	0.00	0.00	2,881,047,000.00	0.00	2,881,047,000.00	208,217,229.00	208,217,229.00	7.23	208,217,229.00	208,217,229.00	7.23
3-1-1-01-04	Gastos de Representación	36,799,000.00	0.00	0.00	36,799,000.00	0.00	36,799,000.00	2,886,935.00	2,886,935.00	7.85	2,886,935.00	2,886,935.00	7.85
3-1-1-01-06	Subsidio de Transporte	31,699,000.00	0.00	0.00	31,699,000.00	0.00	31,699,000.00	1,794,936.00	1,794,936.00	5.66	1,794,936.00	1,794,936.00	5.66
3-1-1-01-07	Subsidio de Alimentación	46,450,000.00	0.00	0.00	46,450,000.00	0.00	46,450,000.00	530,312.00	530,312.00	1.14	530,312.00	530,312.00	1.14
3-1-1-01-08	Bonificación por Servicios Prestados	107,445,000.00	0.00	0.00	107,445,000.00	0.00	107,445,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	405,812,000.00	0.00	405,812,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	362,855,000.00	0.00	0.00	362,855,000.00	0.00	362,855,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	174,170,000.00	0.00	0.00	174,170,000.00	0.00	174,170,000.00	1,049,652.00	1,049,652.00	0.60	1,049,652.00	1,049,652.00	0.60
3-1-1-01-15	Prima Técnica	414,295,000.00	0.00	0.00	414,295,000.00	0.00	414,295,000.00	26,377,493.00	26,377,493.00	6.37	26,377,493.00	26,377,493.00	6.37
3-1-1-01-16	Prima de Antigüedad	236,464,000.00	0.00	0.00	236,464,000.00	0.00	236,464,000.00	17,967,712.00	17,967,712.00	7.60	17,967,712.00	17,967,712.00	7.60
3-1-1-01-20	Otras Primas y Bonificaciones	20,077,000.00	0.00	0.00	20,077,000.00	0.00	20,077,000.00	789,690.00	789,690.00	3.93	789,690.00	789,690.00	3.93
3-1-1-01-21	Vacaciones en Dinero	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	1,049,652.00	1,049,652.00	20.99	1,049,652.00	1,049,652.00	20.99
3-1-1-01-24	Partida de Incremento Salarial	246,277,000.00	0.00	0.00	246,277,000.00	0.00	246,277,000.00	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	0.00	16,006,000.00	0.00	16,006,000.00	89,908.00	89,908.00	0.56	89,908.00	89,908.00	0.56
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	59,107,000.00	0.00	0.00	59,107,000.00	0.00	59,107,000.00	55,548,035.00	55,548,035.00	93.98	55,548,035.00	55,548,035.00	93.98
3-1-1-02	GASTOS GENERALES	655,658,000.00	0.00	0.00	655,658,000.00	0.00	655,658,000.00	54,862,148.00	54,862,148.00	8.37	6,953,384.00	6,953,384.00	1.06
3-1-1-02-01	Arrendamientos	21,800,000.00	0.00	0.00	21,800,000.00	0.00	21,800,000.00	13,845,000.00	13,845,000.00	63.51	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	7,042,056.00	7,042,056.00	21.40	486,040.00	486,040.00	1.48
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	14,711,648.00	14,711,648.00	42.03	568,700.00	568,700.00	1.62
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	5,054,932.00	5,054,932.00	9.61	5,054,932.00	5,054,932.00	9.61
3-1-1-02-14	Capacitación	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	3,500,000.00	3,500,000.00	14.58	0.00	0.00	0.00
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	8,000,000.00	8,000,000.00	33.20	0.00	0.00	0.00
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	368,712.00	368,712.00	2.17	368,712.00	368,712.00	2.17
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	2,339,800.00	2,339,800.00	10.22	475,000.00	475,000.00	2.07
3-1-1-03	APORTES PATRONALES	1,744,064,000.00	0.00	0.00	1,744,064,000.00	0.00	1,744,064,000.00	103,818,662.00	103,818,662.00	5.95	103,818,662.00	103,818,662.00	5.95
3-1-1-03-01	Caja de Compensación	172,902,000.00	0.00	0.00	172,902,000.00	0.00	172,902,000.00	10,292,480.00	10,292,480.00	5.95	10,292,480.00	10,292,480.00	5.95

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**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

03-04-2008  
03:23

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-02	Cesantías	507,629,000.00	0.00	0.00	507,629,000.00	0.00	507,629,000.00	19,242,042.00	19,242,042.00	3.79	19,242,042.00	19,242,042.00	3.79
3-1-1-03-02-01	Cesantías FONCEP	284,643,000.00	0.00	0.00	284,643,000.00	0.00	284,643,000.00	17,337,443.00	17,337,443.00	6.09	17,337,443.00	17,337,443.00	6.09
3-1-1-03-02-02	Cesantías FONDOS	218,716,000.00	0.00	0.00	218,716,000.00	0.00	218,716,000.00	1,644,537.00	1,644,537.00	0.75	1,644,537.00	1,644,537.00	0.75
3-1-1-03-02-04	Comisiones	4,270,000.00	0.00	0.00	4,270,000.00	0.00	4,270,000.00	260,062.00	260,062.00	6.09	260,062.00	260,062.00	6.09
3-1-1-03-04	Pensiones y Seguridad Social	763,140,000.00	0.00	0.00	763,140,000.00	0.00	763,140,000.00	61,418,540.00	61,418,540.00	8.05	61,418,540.00	61,418,540.00	8.05
3-1-1-03-04-01	Pensiones	429,675,000.00	0.00	0.00	429,675,000.00	0.00	429,675,000.00	32,183,675.00	32,183,675.00	7.49	32,183,675.00	32,183,675.00	7.49
3-1-1-03-04-02	Salud	314,171,000.00	0.00	0.00	314,171,000.00	0.00	314,171,000.00	27,006,885.00	27,006,885.00	8.60	27,006,885.00	27,006,885.00	8.60
3-1-1-03-04-03	Riesgos Profesionales	19,294,000.00	0.00	0.00	19,294,000.00	0.00	19,294,000.00	2,227,980.00	2,227,980.00	11.55	2,227,980.00	2,227,980.00	11.55
3-1-1-03-05	ICBF	129,677,000.00	0.00	0.00	129,677,000.00	0.00	129,677,000.00	7,719,360.00	7,719,360.00	5.95	7,719,360.00	7,719,360.00	5.95
3-1-1-03-06	SENA	86,451,000.00	0.00	0.00	86,451,000.00	0.00	86,451,000.00	5,146,240.00	5,146,240.00	5.95	5,146,240.00	5,146,240.00	5.95
3-1-1-03-07	Incremento Salarial - Aportes	84,265,000.00	0.00	0.00	84,265,000.00	0.00	84,265,000.00	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	28,221,410.00	28,221,410.00	96.98	5,965,601.00	5,965,601.00	20.50
3-1-6-02	GASTOS GENERALES	28,221,410.00	0.00	0.00	28,221,410.00	0.00	28,221,410.00	28,221,410.00	28,221,410.00	100.00	5,965,601.00	5,965,601.00	21.14
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	6,000,000.00	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	1,135,230.00	1,135,230.00	100.00	0.00	0.00	0.00
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	21,086,180.00	21,086,180.00	100.00	5,965,601.00	5,965,601.00	28.29
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	21,086,180.00	21,086,180.00	100.00	5,965,601.00	5,965,601.00	28.29
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	20,333,018,015.67	20,333,018,015.67	14.59	4,266,835,846.67	4,266,835,846.67	3.06
3-3-1	DIRECTA	124,763,121,000.00	0.00	0.00	124,763,121,000.00	0.00	124,763,121,000.00	6,993,977,661.67	6,993,977,661.67	5.61	1,315,727,768.67	1,315,727,768.67	1.05
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	124,763,121,000.00	0.00	0.00	124,763,121,000.00	0.00	124,763,121,000.00	6,993,977,661.67	6,993,977,661.67	5.61	1,315,727,768.67	1,315,727,768.67	1.05
3-3-1-12-01	EJE SOCIAL	124,613,121,000.00	0.00	0.00	124,613,121,000.00	0.00	124,613,121,000.00	6,993,977,661.67	6,993,977,661.67	5.61	1,315,727,768.67	1,315,727,768.67	1.06
3-3-1-12-01-01	Bogotá sin hambre	25,200,000,000.00	0.00	0.00	25,200,000,000.00	0.00	25,200,000,000.00	2,005,477,187.00	2,005,477,187.00	7.96	506,539,741.00	506,539,741.00	2.01
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	0.00	16,900,000,000.00	0.00	16,900,000,000.00	1,381,065,187.00	1,381,065,187.00	8.17	359,682,247.00	359,682,247.00	2.13
3-3-1-12-01-01-7194	Atención alimenticia a los asistidos	8,300,000,000.00	0.00	0.00	8,300,000,000.00	0.00	8,300,000,000.00	624,412,000.00	624,412,000.00	7.52	146,857,494.00	146,857,494.00	1.77
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	45,463,121,000.00	0.00	0.00	45,463,121,000.00	0.00	45,463,121,000.00	3,662,000,906.00	3,662,000,906.00	8.05	665,366,576.00	665,366,576.00	1.46
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	0.00	16,300,000,000.00	0.00	16,300,000,000.00	850,000.00	850,000.00	0.01	850,000.00	850,000.00	0.01
3-3-1-12-01-04-4012	Atención y educación especial integral para la población callejera	10,200,000,000.00	0.00	0.00	10,200,000,000.00	0.00	10,200,000,000.00	679,000,000.00	679,000,000.00	6.66	317,422,754.00	317,422,754.00	3.11
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	0.00	1,550,000,000.00	0.00	1,550,000,000.00	400,000,000.00	400,000,000.00	25.81	50,253,632.00	50,253,632.00	3.24
3-3-1-12-01-04-4014	Desarrollo de trabajo social a la población asistida	725,000,000.00	0.00	0.00	725,000,000.00	0.00	725,000,000.00	130,644,314.00	130,644,314.00	18.02	9,229,239.00	9,229,239.00	1.27
3-3-1-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	6,900,000,000.00	0.00	0.00	6,900,000,000.00	0.00	6,900,000,000.00	1,255,000,000.00	1,255,000,000.00	18.19	172,609,070.00	172,609,070.00	2.50
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	0.00	9,788,121,000.00	0.00	9,788,121,000.00	1,196,506,592.00	1,196,506,592.00	12.22	115,001,881.00	115,001,881.00	1.17
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	53,950,000,000.00	0.00	0.00	53,950,000,000.00	0.00	53,950,000,000.00	1,326,499,568.67	1,326,499,568.67	2.46	143,821,451.67	143,821,451.67	0.27

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

03-04-2008  
03:23

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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	Generación de empleo como herramienta de recuperación para jóvenes de la calle y pandilleros	52.900.000.000.00	0.00	0.00	52.900.000.000.00	0.00	52.900.000.000.00	1.181.364.968.67	1.181.364.968.67	2.23	143.821.451.67	143.821.451.67	0.27
3-3-1-12-01-07-7054	Capacitación en actividades productivas a mujeres madres de población callejera asistida	330.000.000.00	0.00	0.00	330.000.000.00	0.00	330.000.000.00	145.134.600.00	145.134.600.00	43.98	0.00	0.00	0.00
3-3-1-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	720.000.000.00	0.00	0.00	720.000.000.00	0.00	720.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	150.000.000.00	0.00	0.00	150.000.000.00	0.00	150.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35	Sistema distrital de información	150.000.000.00	0.00	0.00	150.000.000.00	0.00	150.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35-7055	Sistemática, investigación del fenómeno callejero	150.000.000.00	0.00	0.00	150.000.000.00	0.00	150.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	14.563.000.000.00	0.00	0.00	14.563.000.000.00	0.00	14.563.000.000.00	13.339.040.354.00	13.339.040.354.00	91.60	2.951.108.078.00	2.951.108.078.00	20.26
3-3-7-12	BOGOTÁ Sin indiferencia. Un compromiso Social contra la Pobreza y la Exclusión	13.339.040.354.00	0.00	0.00	13.339.040.354.00	0.00	13.339.040.354.00	13.339.040.354.00	13.339.040.354.00	100.00	2.951.108.078.00	2.951.108.078.00	22.12
3-3-7-12-01	EJE SOCIAL	13.319.640.354.00	0.00	0.00	13.319.640.354.00	0.00	13.319.640.354.00	13.319.640.354.00	13.319.640.354.00	100.00	2.937.558.078.00	2.937.558.078.00	22.05
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	2.884.686.705.00	2.884.686.705.00	100.00	731.339.546.00	731.339.546.00	25.35
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	1.895.074.899.00	1.895.074.899.00	100.00	390.259.613.00	390.259.613.00	20.59
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	989.611.806.00	989.611.806.00	100.00	341.079.933.00	341.079.933.00	34.47
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	1.070.742.315.00	1.070.742.315.00	100.00	462.080.276.00	462.080.276.00	43.16
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	8.934.900.00	8.934.900.00	100.00	0.00	0.00	0.00
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	192.175.089.00	192.175.089.00	100.00	117.116.067.00	117.116.067.00	60.94
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	324.228.00	324.228.00	100.00	324.228.00	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	49.951.023.00	49.951.023.00	100.00	3.912.741.00	3.912.741.00	7.83
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	87.689.790.00	87.689.790.00	100.00	20.914.991.00	20.914.991.00	23.85
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	731.667.285.00	731.667.285.00	100.00	319.812.249.00	319.812.249.00	43.71
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	9.364.211.334.00	0.00	0.00	9.364.211.334.00	0.00	9.364.211.334.00	9.364.211.334.00	9.364.211.334.00	100.00	1.744.138.256.00	1.744.138.256.00	18.63
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	0.00	9.238.096.861.00	0.00	9.238.096.861.00	9.238.096.861.00	9.238.096.861.00	100.00	1.696.491.366.00	1.696.491.366.00	18.36
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	126.114.473.00	126.114.473.00	100.00	47.646.890.00	47.646.890.00	37.78
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	19.400.000.00	19.400.000.00	100.00	13.550.000.00	13.550.000.00	69.85
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	19,400,000.00	19,400,000.00	100.00	13,550,000.00	13,550,000.00	69.85
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	19,400,000.00	19,400,000.00	100.00	13,550,000.00	13,550,000.00	69.85
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

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
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Entidad <b>214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON</b>								VIGENCIA FISCAL:		2008		
Unidad Ejecutora <b>01 UNIDAD 01</b>								MES:		ENERO		
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	
			MES 4	ACUMULADO 5								

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO