

**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:		MARZO				
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	3,003,195,054.32	19,327,708,410.71	13.16	127,515,737,589.29	0.00	19,327,708,410.71
2-1	INGRESOS CORRIENTES	68,501,720,000.00	0.00	0.00	68,501,720,000.00	1,524,246,942.00	2,498,704,971.00	3.65	66,003,015,029.00	0.00	2,498,704,971.00
2-1-2	NO TRIBUTARIOS	68,501,720,000.00	0.00	0.00	68,501,720,000.00	1,524,246,942.00	2,498,704,971.00	3.65	66,003,015,029.00	0.00	2,498,704,971.00
2-1-2-04	Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	1,497,707,442.00	2,407,251,542.00	3.54	65,592,748,458.00	0.00	2,407,251,542.00
2-1-2-04-99	Otras Rentas Contractuales	68,000,000,000.00	0.00	0.00	68,000,000,000.00	1,497,707,442.00	2,407,251,542.00	3.54	65,592,748,458.00	0.00	2,407,251,542.00
2-1-2-99	Otros Ingresos No Tributarios	501,720,000.00	0.00	0.00	501,720,000.00	26,539,500.00	91,453,429.00	18.23	410,266,571.00	0.00	91,453,429.00
2-2	TRANSFERENCIAS	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,766,342,741.00	13,740,587,515.00	20.01	54,941,138,485.00	0.00	13,740,587,515.00
2-2-4	ADMINISTRACIÓN CENTRAL	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,766,342,741.00	13,740,587,515.00	20.01	54,941,138,485.00	0.00	13,740,587,515.00
2-2-4-01	Aporte Ordinario	68,681,726,000.00	0.00	0.00	68,681,726,000.00	4,766,342,741.00	13,740,587,515.00	20.01	54,941,138,485.00	0.00	13,740,587,515.00
2-2-4-01-01	Vigencia	63,689,626,000.00	0.00	0.00	63,689,626,000.00	3,720,602,387.00	9,981,447,161.00	15.67	53,708,178,839.00	0.00	9,981,447,161.00
2-2-4-01-02	Vigencia Anterior	4,992,100,000.00	0.00	0.00	4,992,100,000.00	1,045,740,354.00	3,759,140,354.00	75.30	1,232,959,646.00	0.00	3,759,140,354.00
2-2-4-01-02-01	Reservas	4,992,100,000.00	0.00	0.00	4,992,100,000.00	1,045,740,354.00	3,759,140,354.00	75.30	1,232,959,646.00	0.00	3,759,140,354.00
2-4	RECURSOS DE CAPITAL	9,660,000,000.00	0.00	0.00	9,660,000,000.00	-3,287,394,628.68	3,088,415,924.71	31.97	6,571,584,075.29	0.00	3,088,415,924.71
2-4-1	RECURSOS DEL BALANCE	9,600,000,000.00	0.00	0.00	9,600,000,000.00	-3,291,029,805.00	3,063,508,045.00	31.91	6,536,491,955.00	0.00	3,063,508,045.00
2-4-1-05	Recursos Reservas	9,600,000,000.00	0.00	0.00	9,600,000,000.00	-3,291,029,805.00	3,063,508,045.00	31.91	6,536,491,955.00	0.00	3,063,508,045.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	30,000,000.00	0.00	0.00	30,000,000.00	3,635,176.32	24,907,879.71	83.03	5,092,120.29	0.00	24,907,879.71
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	30,000,000.00	0.00	0.00	30,000,000.00	3,635,176.32	24,907,879.71	83.03	5,092,120.29	0.00	24,907,879.71
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**

22-04-2008  
09:57

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	2,852,312,638.68	27,135,782,589.16	18.48	5,775,912,866.68	18,005,051,930.16	12.26
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	435,467,507.00	1,350,943,202.00	17.97	443,269,608.00	1,303,441,258.00	17.34
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	435,467,507.00	1,322,721,792.00	17.66	436,921,683.00	1,283,262,254.00	17.14
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	310,579,564.00	929,054,797.00	18.26	310,579,564.00	929,054,797.00	18.26
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	222,508,715.00	657,446,123.00	22.82	222,508,715.00	657,446,123.00	22.82
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	4,048,912.00	8,878,204.00	24.13	4,048,912.00	8,878,204.00	24.13
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	1,752,067.00	5,437,923.00	17.15	1,752,067.00	5,437,923.00	17.15
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	511,372.00	1,585,018.00	3.41	511,372.00	1,585,018.00	3.41
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	13,271,447.00	22,351,983.00	20.80	13,271,447.00	22,351,983.00	20.80
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	23,722,189.00	40,662,271.00	23.35	23,722,189.00	40,662,271.00	23.35
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	23,507,770.00	75,223,102.00	18.16	23,507,770.00	75,223,102.00	18.16
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	15,735,316.00	51,119,703.00	21.62	15,735,316.00	51,119,703.00	21.62
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	456,282.00	2,035,662.00	10.14	456,282.00	2,035,662.00	10.14
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	0.00	1,430,771.00	28.62	0.00	1,430,771.00	28.62
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	2,184,590.00	3,791,564.00	23.69	2,184,590.00	3,791,564.00	23.69
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	2,880,904.00	59,092,473.00	99.98	2,880,904.00	59,092,473.00	99.98
3-1-1-02	GASTOS GENERALES	655,658,000.00	0.00	0.00	655,658,000.00	0.00	655,658,000.00	16,502,605.00	76,001,217.00	11.59	17,956,781.00	36,541,679.00	5.57
3-1-1-02-01	Arrendamientos	21,800,000.00	0.00	0.00	21,800,000.00	0.00	21,800,000.00	0.00	13,845,000.00	63.51	1,624,000.00	5,089,000.00	23.34
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	1,620,506.00	9,402,292.00	28.58	2,538,212.00	5,594,284.00	17.00
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	97,600.00	14,809,248.00	42.31	3,933,600.00	6,202,048.00	17.72
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	6,732,000.00	6,732,000.00	5.18	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	6,732,000.00	6,732,000.00	5.18	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	762,382.00	1,194,412.00	2.10	370,852.00	802,882.00	1.41
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	5,386,912.00	13,903,343.00	26.43	5,386,912.00	13,903,343.00	26.43
3-1-1-02-14	Capacitación	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	1,900,000.00	5,400,000.00	22.50	3,500,000.00	3,500,000.00	14.58
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	8,000,000.00	33.20	600,000.00	600,000.00	2.49
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	375,122.00	2.21	3,205.00	375,122.00	2.21
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	2,339,800.00	10.22	0.00	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	108,385,338.00	317,665,778.00	18.21	108,385,338.00	317,665,778.00	18.21
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	12,150,960.00	34,352,520.00	19.87	12,150,960.00	34,352,520.00	19.87

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

22-04-2008  
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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: MARZO											
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	21,186,940.00	62,239,478.00	12.26	21,186,940.00	62,239,478.00	12.26
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	19,193,672.00	56,645,060.00	19.90	19,193,672.00	56,645,060.00	19.90
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	1,705,363.00	4,744,742.00	2.17	1,705,363.00	4,744,742.00	2.17
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	287,905.00	849,676.00	19.90	287,905.00	849,676.00	19.90
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	59,858,738.00	178,133,130.00	23.34	59,858,738.00	178,133,130.00	23.34
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	33,453,305.00	98,134,906.00	22.84	33,453,305.00	98,134,906.00	22.84
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	25,158,033.00	74,289,364.00	23.65	25,158,033.00	74,289,364.00	23.65
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	1,247,400.00	5,708,860.00	29.59	1,247,400.00	5,708,860.00	29.59
3-1-1-03-05	ICBF	129,677,000.00	0.00	0.00	129,677,000.00	0.00	129,677,000.00	9,113,220.00	25,764,390.00	19.87	9,113,220.00	25,764,390.00	19.87
3-1-1-03-06	SENA	86,451,000.00	0.00	0.00	86,451,000.00	0.00	86,451,000.00	6,075,480.00	17,176,260.00	19.87	6,075,480.00	17,176,260.00	19.87
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	0.00	28,221,410.00	96.98	6,347,925.00	20,179,004.00	69.34
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	6,347,925.00	20,179,004.00	71.50
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	6,347,925.00	19,043,774.00	90.31
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	6,347,925.00	19,043,774.00	90.31
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	2,416,845,131.68	25,784,839,387.16	18.51	5,332,643,258.68	16,701,610,672.16	11.99
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	2,416,845,131.68	12,445,799,033.16	9.98	2,861,940,637.68	6,865,724,221.16	5.50
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	2,416,845,131.68	12,445,799,033.16	9.98	2,861,940,637.68	6,865,724,221.16	5.50
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	2,416,845,131.68	12,445,799,033.16	9.99	2,861,940,637.68	6,865,724,221.16	5.51
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	489,803,125.00	2,654,125,305.00	10.53	325,624,822.00	1,353,918,521.00	5.37
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	295,363,625.00	1,808,556,305.00	10.70	213,721,322.00	1,014,229,610.00	6.00
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	194,439,500.00	845,569,000.00	10.19	111,903,500.00	339,688,911.00	4.09
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	430,119,702.00	4,330,381,761.00	9.53	965,075,922.00	2,738,743,801.00	6.02
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	2,020,191.00	4,301,941.00	0.03	1,423,611.00	3,705,361.00	0.02
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	23,000,000.00	748,000,000.00	7.33	23,000,000.00	747,941,577.00	7.33
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	0.00	400,000,000.00	25.81	90,390,348.00	230,842,074.00	14.89
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	4,827,175.00	124,816,873.00	17.22	21,112,591.00	56,516,925.00	7.80
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	0.00	1,255,000,000.00	18.19	354,601,547.00	850,545,954.00	12.33
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	400,272,336.00	1,798,262,947.00	18.37	474,547,825.00	849,191,910.00	8.68
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	1,496,922,304.68	5,461,291,967.16	10.12	1,571,239,893.68	2,773,061,899.16	5.14

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

22-04-2008  
09:57

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	
3-3-1-12-01-07-4021	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	1.476.262.304.68	5.295.497.367.16	10.01	1.541.595.793.68	2.743.417.799.16	5.19
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	20.660.000.00	165.794.600.00	50.24	29.644.100.00	29.644.100.00	8.98
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	0.00	13.339.040.354.00	91.60	2.470.702.621.00	9.835.886.451.00	67.54
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	0.00	13.339.040.354.00	100.00	2.470.702.621.00	9.835.886.451.00	73.74
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	0.00	13.319.640.354.00	100.00	2.470.702.621.00	9.816.486.451.00	73.70
3-3-7-12-01-01	Bogotá sin hambre	2.884.686.705.00	0.00	0.00	2.884.686.705.00	0.00	2.884.686.705.00	0.00	2.884.686.705.00	100.00	521.809.791.00	1.892.892.172.00	65.62
3-3-7-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	1.895.074.899.00	0.00	0.00	1.895.074.899.00	0.00	1.895.074.899.00	0.00	1.895.074.899.00	100.00	313.137.308.00	1.078.884.683.00	56.93
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	208.672.483.00	814.007.489.00	82.26
3-3-7-12-01-04	Restablecimiento de derechos e inclusión social	1.070.742.315.00	0.00	0.00	1.070.742.315.00	0.00	1.070.742.315.00	0.00	1.070.742.315.00	100.00	42.454.335.00	909.100.570.00	84.90
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	2.139.660.00	16.351.562.00	32.74
3-3-7-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	87.689.790.00	0.00	0.00	87.689.790.00	0.00	87.689.790.00	0.00	87.689.790.00	100.00	0.00	43.524.629.00	49.63
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	40.314.675.00	647.790.162.00	88.54
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	0.00	9.364.211.334.00	100.00	1.906.438.495.00	7.014.493.709.00	74.91
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	0.00	9.238.096.861.00	100.00	1.876.885.270.00	6.888.457.624.00	74.57
3-3-7-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	126.114.473.00	0.00	0.00	126.114.473.00	0.00	126.114.473.00	0.00	126.114.473.00	100.00	29.553.225.00	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

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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22-04-2008  
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Entidad <b>214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON</b>								VIGENCIA FISCAL:		<b>2008</b>		
Unidad Ejecutora <b>01 UNIDAD 01</b>								MES:		<b>MARZO</b>		
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								14=13/8

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**