

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 219 - INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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	10,779,977,000.00	0.00	-73,853,272.00	10,706,123,728.00	0.00	10,706,123,728.00	1,399,567,565.00	5,941,949,719.00	55.50	731,238,345.00	4,191,979,072.00	39.15
3-1	GASTOS DE FUNCIONAMIENTO	6,660,046,000.00	0.00	-23,853,272.00	6,636,192,728.00	0.00	6,636,192,728.00	449,239,565.00	3,555,243,708.00	53.57	472,892,548.00	3,183,785,353.00	47.98
3-1-1	Gastos de personal	5,630,046,000.00	0.00	0.00	5,630,046,000.00	0.00	5,630,046,000.00	400,857,173.00	2,787,317,291.00	49.51	400,857,173.00	2,787,317,291.00	49.51
3-1-1-01	Planta de personal permanente	5,630,046,000.00	0.00	0.00	5,630,046,000.00	0.00	5,630,046,000.00	400,857,173.00	2,787,317,291.00	49.51	400,857,173.00	2,787,317,291.00	49.51
3-1-1-01-01	Factores constitutivos de salario	3,996,508,000.00	0.00	0.00	3,996,508,000.00	0.00	3,996,508,000.00	288,373,391.00	2,070,736,939.00	51.81	288,373,391.00	2,070,736,939.00	51.81
3-1-1-01-01-01	Factores salariales comunes	2,848,771,000.00	0.00	0.00	2,848,771,000.00	0.00	2,848,771,000.00	229,022,037.00	1,429,320,591.00	50.17	229,022,037.00	1,429,320,591.00	50.17
3-1-1-01-01-01-0001	Sueldo básico	1,937,830,000.00	0.00	0.00	1,937,830,000.00	0.00	1,937,830,000.00	177,403,713.00	1,082,886,781.00	55.88	177,403,713.00	1,082,886,781.00	55.88
3-1-1-01-01-01-0004	Gastos de representación	338,776,000.00	0.00	0.00	338,776,000.00	0.00	338,776,000.00	25,259,203.00	165,777,936.00	48.93	25,259,203.00	165,777,936.00	48.93
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	46,964,000.00	-23,000,000.00	-23,000,000.00	23,964,000.00	0.00	23,964,000.00	0.00	1,479,323.00	6.17	0.00	1,479,323.00	6.17
3-1-1-01-01-01-0006	Auxilio de transporte	3,651,000.00	0.00	0.00	3,651,000.00	0.00	3,651,000.00	308,562.00	1,748,518.00	47.89	308,562.00	1,748,518.00	47.89
3-1-1-01-01-01-0007	Subsidio de alimentación	2,364,000.00	0.00	0.00	2,364,000.00	0.00	2,364,000.00	198,294.00	1,123,666.00	47.53	198,294.00	1,123,666.00	47.53
3-1-1-01-01-01-0008	Bonificación por servicios prestados	69,129,000.00	0.00	0.00	69,129,000.00	0.00	69,129,000.00	2,777,940.00	28,443,756.00	41.15	2,777,940.00	28,443,756.00	41.15
3-1-1-01-01-01-0010	Prima de navidad	304,093,000.00	-22,000,000.00	-22,000,000.00	282,093,000.00	0.00	282,093,000.00	6,708,254.00	14,800,871.00	5.25	6,708,254.00	14,800,871.00	5.25
3-1-1-01-01-01-0011	Prima de vacaciones	145,964,000.00	45,000,000.00	45,000,000.00	190,964,000.00	0.00	190,964,000.00	16,366,071.00	133,059,740.00	69.68	16,366,071.00	133,059,740.00	69.68
3-1-1-01-01-02	Factores salariales especiales	1,147,737,000.00	0.00	0.00	1,147,737,000.00	0.00	1,147,737,000.00	59,351,354.00	641,416,348.00	55.89	59,351,354.00	641,416,348.00	55.89
3-1-1-01-01-02-0001	Prima de antigüedad	69,668,000.00	0.00	0.00	69,668,000.00	0.00	69,668,000.00	4,262,745.00	29,964,317.00	43.01	4,262,745.00	29,964,317.00	43.01
3-1-1-01-01-02-0002	Prima Técnica	739,164,000.00	0.00	0.00	739,164,000.00	0.00	739,164,000.00	55,088,609.00	347,843,023.00	47.06	55,088,609.00	347,843,023.00	47.06

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ENTIDAD: 219 - INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP		MES: JULIO							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO		
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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									
3-1-1-01-01-02-0003	Prima Semestral	338,905,000.00	0.00	0.00	338,905,000.00	0.00	338,905,000.00	0.00	263,609,008.00	77.78	0.00	263,609,008.00	77.78
3-1-1-01-02	Contribuciones inherentes a la nómina	1,379,473,000.00	0.00	0.00	1,379,473,000.00	0.00	1,379,473,000.00	90,853,610.00	515,229,432.00	37.35	90,853,610.00	515,229,432.00	37.35
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	384,622,000.00	0.00	0.00	384,622,000.00	0.00	384,622,000.00	32,753,000.00	188,902,260.00	49.11	32,753,000.00	188,902,260.00	49.11
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	201,534,000.00	0.00	0.00	201,534,000.00	0.00	201,534,000.00	14,208,500.00	85,602,162.00	42.48	14,208,500.00	85,602,162.00	42.48
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	183,088,000.00	0.00	0.00	183,088,000.00	0.00	183,088,000.00	18,544,500.00	103,300,098.00	56.42	18,544,500.00	103,300,098.00	56.42
3-1-1-01-02-02	Aportes a la seguridad social en salud	272,444,000.00	0.00	0.00	272,444,000.00	0.00	272,444,000.00	23,200,000.00	137,809,600.00	50.58	23,200,000.00	137,809,600.00	50.58
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	3,108,000.00	6,000,000.00	6,000,000.00	9,108,000.00	0.00	9,108,000.00	2,839,200.00	5,919,400.00	64.99	2,839,200.00	5,919,400.00	64.99
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	269,336,000.00	-6,000,000.00	-6,000,000.00	263,336,000.00	0.00	263,336,000.00	20,360,800.00	131,890,200.00	50.08	20,360,800.00	131,890,200.00	50.08
3-1-1-01-02-03	Aportes de cesantías	373,349,000.00	0.00	0.00	373,349,000.00	0.00	373,349,000.00	7,339,810.00	15,615,172.00	4.18	7,339,810.00	15,615,172.00	4.18
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	172,713,000.00	0.00	0.00	172,713,000.00	0.00	172,713,000.00	5,979,069.00	11,421,753.00	6.61	5,979,069.00	11,421,753.00	6.61
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	200,636,000.00	0.00	0.00	200,636,000.00	0.00	200,636,000.00	1,360,741.00	4,193,419.00	2.09	1,360,741.00	4,193,419.00	2.09
3-1-1-01-02-04	Aportes a cajas de compensación familiar	147,700,000.00	0.00	0.00	147,700,000.00	0.00	147,700,000.00	11,688,600.00	73,352,600.00	49.66	11,688,600.00	73,352,600.00	49.66
3-1-1-01-02-04-0001	Compensar	147,700,000.00	0.00	0.00	147,700,000.00	0.00	147,700,000.00	11,688,600.00	73,352,600.00	49.66	11,688,600.00	73,352,600.00	49.66
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	16,735,000.00	0.00	0.00	16,735,000.00	0.00	16,735,000.00	1,259,800.00	7,848,300.00	46.90	1,259,800.00	7,848,300.00	46.90
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	16,735,000.00	0.00	0.00	16,735,000.00	0.00	16,735,000.00	1,259,800.00	7,848,300.00	46.90	1,259,800.00	7,848,300.00	46.90
3-1-1-01-02-06	Aportes al ICBF	110,773,000.00	0.00	0.00	110,773,000.00	0.00	110,773,000.00	8,767,200.00	55,018,700.00	49.67	8,767,200.00	55,018,700.00	49.67

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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									
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	110,773,000.00	0.00	0.00	110,773,000.00	0.00	110,773,000.00	8,767,200.00	55,018,700.00	49.67	8,767,200.00	55,018,700.00	49.67
3-1-1-01-02-07	Aportes al SENA	73,850,000.00	0.00	0.00	73,850,000.00	0.00	73,850,000.00	5,845,200.00	36,682,800.00	49.67	5,845,200.00	36,682,800.00	49.67
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	73,850,000.00	0.00	0.00	73,850,000.00	0.00	73,850,000.00	5,845,200.00	36,682,800.00	49.67	5,845,200.00	36,682,800.00	49.67
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	254,065,000.00	0.00	0.00	254,065,000.00	0.00	254,065,000.00	21,630,172.00	201,350,920.00	79.25	21,630,172.00	201,350,920.00	79.25
3-1-1-01-03-01	Indemnización por vacaciones	206,655,000.00	-3,000,000.00	-3,000,000.00	203,655,000.00	0.00	203,655,000.00	18,901,748.00	160,042,573.00	78.59	18,901,748.00	160,042,573.00	78.59
3-1-1-01-03-02	Bonificación por recreación	10,774,000.00	3,000,000.00	3,000,000.00	13,774,000.00	0.00	13,774,000.00	1,277,853.00	8,833,931.00	64.13	1,277,853.00	8,833,931.00	64.13
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	32,972,000.00	0.00	0.00	32,972,000.00	0.00	32,972,000.00	1,165,023.00	30,558,773.00	92.68	1,165,023.00	30,558,773.00	92.68
3-1-1-01-03-06	Prima Secretarial	3,664,000.00	0.00	0.00	3,664,000.00	0.00	3,664,000.00	285,548.00	1,915,643.00	52.28	285,548.00	1,915,643.00	52.28
3-1-2	Adquisición de bienes y servicios	1,029,850,000.00	0.00	-23,853,272.00	1,005,996,728.00	0.00	1,005,996,728.00	48,382,392.00	767,808,417.00	76.32	72,035,375.00	396,350,062.00	39.40
3-1-2-01	Adquisición de activos no financieros	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,028,750,000.00	0.00	-23,853,272.00	1,004,896,728.00	0.00	1,004,896,728.00	48,382,392.00	767,808,417.00	76.41	72,035,375.00	396,350,062.00	39.44
3-1-2-02-01	Materiales y suministros	21,538,000.00	-8,250,000.00	-8,250,000.00	13,288,000.00	0.00	13,288,000.00	668,997.00	4,434,997.00	33.38	668,997.00	4,434,997.00	33.38
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	3,766,000.00	0.00	0.00	3,766,000.00	0.00	3,766,000.00	0.00	3,766,000.00	100.00	0.00	3,766,000.00	100.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	3,766,000.00	0.00	0.00	3,766,000.00	0.00	3,766,000.00	0.00	3,766,000.00	100.00	0.00	3,766,000.00	100.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	16,672,000.00	-8,250,000.00	-8,250,000.00	8,422,000.00	0.00	8,422,000.00	668,997.00	668,997.00	7.94	668,997.00	668,997.00	7.94

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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									
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	7,322,000.00	0.00	0.00	7,322,000.00	0.00	7,322,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	8,250,000.00	-8,250,000.00	-8,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	668,997.00	668,997.00	60.82	668,997.00	668,997.00	60.82
3-1-2-02-01-03	Productos metálicos	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,007,212,000.00	8,250,000.00	-15,603,272.00	991,608,728.00	0.00	991,608,728.00	47,713,395.00	763,373,420.00	76.98	71,366,378.00	391,915,065.00	39.52
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	16,840,000.00	0.00	0.00	16,840,000.00	0.00	16,840,000.00	117,974.00	9,510,560.00	56.48	117,974.00	578,274.00	3.43
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	4,290,000.00	0.00	0.00	4,290,000.00	0.00	4,290,000.00	117,974.00	578,274.00	13.48	117,974.00	578,274.00	13.48
3-1-2-02-02-01-0005	Servicios de parqueaderos	550,000.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	8,932,286.00	74.44	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	8,932,286.00	74.44	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	738,151,000.00	-43,060,116.00	-47,923,208.00	690,227,792.00	0.00	690,227,792.00	42,928,085.00	614,086,124.00	88.97	51,463,471.00	349,368,918.00	50.62
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	73,100,000.00	0.00	0.00	73,100,000.00	0.00	73,100,000.00	0.00	69,662,151.00	95.30	0.00	68,373,400.00	93.53
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	3,766,000.00	0.00	0.00	3,766,000.00	0.00	3,766,000.00	0.00	1,407,157.00	37.36	0.00	1,407,157.00	37.36
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	2,511,000.00	0.00	0.00	2,511,000.00	0.00	2,511,000.00	0.00	1,879,499.00	74.85	0.00	1,879,499.00	74.85

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
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										
3-1-2-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	42,677,000.00	0.00	0.00	42,677,000.00	0.00	42,677,000.00	0.00	42,546,515.00	99.69	0.00	42,546,514.00	99.69	
3-1-2-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	1,452,000.00	0.00	0.00	1,452,000.00	0.00	1,452,000.00	0.00	1,288,750.00	88.76	0.00	0.00	0.00	
3-1-2-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	22,694,000.00	0.00	0.00	22,694,000.00	0.00	22,694,000.00	0.00	22,540,230.00	99.32	0.00	22,540,230.00	99.32	
3-1-2-02-02-0002	Servicios inmobiliarios	514,900,000.00	-43,060,116.00	-43,060,116.00	471,839,884.00	0.00	471,839,884.00	4,023,348.00	451,627,938.00	95.72	39,360,005.00	239,607,996.00	50.78	
3-1-2-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	47,800,000.00	0.00	0.00	47,800,000.00	0.00	47,800,000.00	4,023,348.00	27,588,054.00	57.72	4,023,348.00	27,588,054.00	57.72	
3-1-2-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por contrata	467,100,000.00	-43,060,116.00	-43,060,116.00	424,039,884.00	0.00	424,039,884.00	0.00	424,039,884.00	100.00	35,336,657.00	212,019,942.00	50.00	
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operario	150,151,000.00	0.00	-4,863,092.00	145,287,908.00	0.00	145,287,908.00	38,904,737.00	92,796,035.00	63.87	12,103,466.00	41,387,522.00	28.49	
3-1-2-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	150,151,000.00	0.00	-4,863,092.00	145,287,908.00	0.00	145,287,908.00	38,904,737.00	92,796,035.00	63.87	12,103,466.00	41,387,522.00	28.49	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	160,040,000.00	9,010,116.00	-9,980,064.00	150,059,936.00	0.00	150,059,936.00	2,914,986.00	97,929,086.00	65.26	9,115,083.00	19,282,223.00	12.85	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	900,000.00	1,400,000.00	1,400,000.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	900,000.00	1,400,000.00	1,400,000.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	6,276,000.00	0.00	0.00	6,276,000.00	0.00	6,276,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	6,276,000.00	0.00	0.00	6,276,000.00	0.00	6,276,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	56,579,000.00	0.00	-3,228,580.00	53,350,420.00	0.00	53,350,420.00	1,060,110.00	39,718,250.00	74.45	2,545,110.00	12,532,250.00	23.49	
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	20,338,000.00	0.00	0.00	20,338,000.00	0.00	20,338,000.00	1,060,110.00	7,705,830.00	37.89	1,060,110.00	7,705,830.00	37.89	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	3,600,000.00	0.00	-3,228,580.00	371,420.00	0.00	371,420.00	0.00	371,420.00	100.00	0.00	371,420.00	100.00	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		219 - INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP						MES:		JULIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2020			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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									
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	32,641,000.00	0.00	0.00	32,641,000.00	0.00	32,641,000.00	0.00	31,641,000.00	96.94	1,485,000.00	4,455,000.00	13.65
3-1-2-02-02-03-0005	Servicios de soporte	48,482,000.00	7,610,116.00	7,610,116.00	56,092,116.00	0.00	56,092,116.00	1,854,876.00	46,892,436.00	83.60	6,569,973.00	6,569,973.00	11.71
3-1-2-02-02-03-0005-002	Servicios de limpieza general	48,482,000.00	7,610,116.00	7,610,116.00	56,092,116.00	0.00	56,092,116.00	1,854,876.00	46,892,436.00	83.60	6,569,973.00	6,569,973.00	11.71
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	30,803,000.00	0.00	-11,000,000.00	19,803,000.00	0.00	19,803,000.00	0.00	80,000.00	0.40	0.00	80,000.00	0.40
3-1-2-02-02-03-0006-001	Servicios de mantenimiento y reparación de productos metálicos elaborados, excepto maquinaria y equipo	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	17,603,000.00	0.00	0.00	17,603,000.00	0.00	17,603,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	11,000,000.00	0.00	-11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-006	Servicios de reparación de muebles	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	80,000.00	7.27	0.00	80,000.00	7.27
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	17,000,000.00	0.00	-4,761,600.00	12,238,400.00	0.00	12,238,400.00	0.00	11,238,400.00	91.83	0.00	100,000.00	0.82
3-1-2-02-02-03-0007-002	Servicios de impresión	17,000,000.00	0.00	-4,761,600.00	12,238,400.00	0.00	12,238,400.00	0.00	11,238,400.00	91.83	0.00	100,000.00	0.82
3-1-2-02-02-04	Servicios administrativos del Gobierno	36,200,000.00	0.00	0.00	36,200,000.00	0.00	36,200,000.00	1,752,350.00	13,768,150.00	38.03	1,752,350.00	13,768,150.00	38.03
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	36,200,000.00	0.00	0.00	36,200,000.00	0.00	36,200,000.00	1,752,350.00	13,768,150.00	38.03	1,752,350.00	13,768,150.00	38.03
3-1-2-02-02-04-0001-001	Energía	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	1,599,260.00	13,045,980.00	43.49	1,599,260.00	13,045,980.00	43.49
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	267,880.00	10.72	0.00	267,880.00	10.72
3-1-2-02-02-04-0001-003	Aseo	3,700,000.00	0.00	0.00	3,700,000.00	0.00	3,700,000.00	153,090.00	454,290.00	12.28	153,090.00	454,290.00	12.28
3-1-2-02-02-06	Capacitación	14,350,000.00	0.00	0.00	14,350,000.00	0.00	14,350,000.00	0.00	14,350,000.00	100.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES


ENTIDAD:		219 - INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP						MES:		JULIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2020			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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									
3-1-2-02-02-07	Bienestar e incentivos	36,819,000.00	0.00	0.00	36,819,000.00	0.00	36,819,000.00	0.00	8,917,500.00	24.22	8,917,500.00	8,917,500.00	24.22
3-1-2-02-02-08	Salud Ocupacional	4,812,000.00	42,300,000.00	42,300,000.00	47,112,000.00	0.00	47,112,000.00	0.00	4,812,000.00	10.21	0.00	0.00	0.00
3-1-3	Gastos diversos	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	118,000.00	78.67	0.00	118,000.00	78.67
3-1-3-01	Impuestos	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	118,000.00	78.67	0.00	118,000.00	78.67
3-1-3-01-03	Impuesto de vehículos	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	118,000.00	78.67	0.00	118,000.00	78.67
3-3	INVERSIÓN	4,119,931,000.00	0.00	-50,000,000.00	4,069,931,000.00	0.00	4,069,931,000.00	950,328,000.00	2,386,706,011.00	58.64	258,345,797.00	1,008,193,719.00	24.77
3-3-1	DIRECTA	4,119,931,000.00	0.00	-50,000,000.00	4,069,931,000.00	0.00	4,069,931,000.00	950,328,000.00	2,386,706,011.00	58.64	258,345,797.00	1,008,193,719.00	24.77
3-3-1-15	Bogotá Mejor Para Todos	4,119,931,000.00	-2,633,552,989.00	-2,683,552,989.00	1,436,378,011.00	0.00	1,436,378,011.00	-51,381,532.00	1,384,996,479.00	96.42	258,345,797.00	1,008,193,719.00	70.19
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,068,044,000.00	-2,193,500,580.00	-2,193,500,580.00	874,543,420.00	0.00	874,543,420.00	-51,381,532.00	823,161,888.00	94.12	187,407,407.00	713,554,485.00	81.59
3-3-1-15-01-06	Calidad educativa para todos	3,068,044,000.00	-2,193,500,580.00	-2,193,500,580.00	874,543,420.00	0.00	874,543,420.00	-51,381,532.00	823,161,888.00	94.12	187,407,407.00	713,554,485.00	81.59
3-3-1-15-01-06-1079	Investigación e Innovación para el Fortalecimiento de las Comunidades de saber y de práctica pedagógica	3,068,044,000.00	-2,193,500,580.00	-2,193,500,580.00	874,543,420.00	0.00	874,543,420.00	-51,381,532.00	823,161,888.00	94.12	187,407,407.00	713,554,485.00	81.59
3-3-1-15-01-06-1079-113	Bogotá reconoce a sus maestros, maestras y directivos docentes	2,828,044,000.00	-2,187,036,329.00	-2,187,036,329.00	641,007,671.00	0.00	641,007,671.00	0.00	641,007,671.00	100.00	146,714,610.00	543,384,384.00	84.77
3-3-1-15-01-06-1079-115	Fortalecimiento institucional desde la gestión pedagógica	240,000,000.00	-6,464,251.00	-6,464,251.00	233,535,749.00	0.00	233,535,749.00	-51,381,532.00	182,154,217.00	78.00	40,692,797.00	170,170,101.00	72.87
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,051,887,000.00	-440,052,409.00	-490,052,409.00	561,834,591.00	0.00	561,834,591.00	0.00	561,834,591.00	100.00	70,938,390.00	294,639,234.00	52.44
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,051,887,000.00	-440,052,409.00	-490,052,409.00	561,834,591.00	0.00	561,834,591.00	0.00	561,834,591.00	100.00	70,938,390.00	294,639,234.00	52.44
3-3-1-15-07-42-1039	Fortalecimiento a la Gestión Institucional	1,051,887,000.00	-440,052,409.00	-490,052,409.00	561,834,591.00	0.00	561,834,591.00	0.00	561,834,591.00	100.00	70,938,390.00	294,639,234.00	52.44
3-3-1-15-07-42-1039-184	Fortalecimiento de la gestión educativa institucional	1,051,887,000.00	-440,052,409.00	-490,052,409.00	561,834,591.00	0.00	561,834,591.00	0.00	561,834,591.00	100.00	70,938,390.00	294,639,234.00	52.44
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	2,633,552,989.00	2,633,552,989.00	2,633,552,989.00	0.00	2,633,552,989.00	1,001,709,532.00	1,001,709,532.00	38.04	0.00	0.00	0.00
3-3-1-16-01	Hacer un nuevo contrato social con igualdad de oportunidades para la inclusión social, productiva y política	0.00	2,633,552,989.00	2,633,552,989.00	2,633,552,989.00	0.00	2,633,552,989.00	1,001,709,532.00	1,001,709,532.00	38.04	0.00	0.00	0.00
3-3-1-16-01-16	Transformación pedagógica y mejoramiento de la gestión educativa. Es con los maestros y maestras	0.00	2,633,552,989.00	2,633,552,989.00	2,633,552,989.00	0.00	2,633,552,989.00	1,001,709,532.00	1,001,709,532.00	38.04	0.00	0.00	0.00

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2020			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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									
3-3-1-16-01-16-7553	Investigación, innovación e inspiración: conocimiento, saber y práctica pedagógica para el cierre de brechas de la calidad educativa. Bogotá	0.00	2,633,552,989.00	2,633,552,989.00	2,633,552,989.00	0.00	2,633,552,989.00	1,001,709,532.00	1,001,709,532.00	38.04	0.00	0.00	0.00



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