

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS  
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 2018													
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:													
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION				TOTAL COMPROMISOS				AUTORIZACION DE GIRO				EJEC. AUT.GIRO % (14-13/9)
			INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO		
			3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13		
3-1-1-03-02	Aportes Patronales Sector Público		521,925,000.00	0.00	0.00	521,925,000.00	0.00	521,925,000.00	25,619,000.00	198,585,228.00	38.04	25,619,000.00	198,585,228.00	38.04	
3-1-1-03-02-01	Cesantías Fondos Públicos		139,409,000.00	0.00	0.00	139,409,000.00	0.00	139,409,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-02	Pensiones Fondos Públicos		200,004,000.00	0.00	0.00	200,004,000.00	0.00	200,004,000.00	15,192,400.00	103,054,200.00	51.53	15,192,400.00	103,054,200.00	51.53	
3-1-1-03-02-03	Salud EPS Públicas		14,151,000.00	0.00	0.00	14,151,000.00	0.00	14,151,000.00	206,600.00	2,032,528.00	14.36	206,600.00	2,032,528.00	14.36	
3-1-1-03-02-06	ICBF		101,016,000.00	0.00	0.00	101,016,000.00	0.00	101,016,000.00	6,732,200.00	56,084,700.00	55.52	6,732,200.00	56,084,700.00	55.52	
3-1-1-03-02-07	SENA		67,345,000.00	0.00	0.00	67,345,000.00	0.00	67,345,000.00	4,488,600.00	37,393,800.00	55.53	4,488,600.00	37,393,800.00	55.53	
3-1-2	GASTOS GENERALES		900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	18,393,785.00	548,977,659.00	61.00	18,393,785.00	548,977,659.00	61.00	
3-1-2-01	Adquisición de Bienes		171,750,000.00	0.00	0.00	171,750,000.00	0.00	171,750,000.00	0.00	45,766,829.00	26.65	1,324,865.00	37,192,234.00	21.65	
3-1-2-01-01	Dotación		3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	2,909,985.00	97.00	0.00	2,909,985.00	97.00	
3-1-2-01-02	Gastos de Computador		160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	42,504,664.00	26.57	1,324,865.00	33,930,069.00	21.21	
3-1-2-01-03	Combustibles, Lubricantes y Llantías		3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros		5,750,000.00	0.00	0.00	5,750,000.00	0.00	5,750,000.00	0.00	352,180.00	6.12	0.00	352,180.00	6.12	
3-1-2-02	Adquisición de Servicios		728,050,000.00	0.00	0.00	728,050,000.00	0.00	728,050,000.00	18,393,785.00	503,106,830.00	69.10	43,705,676.00	252,170,711.00	34.64	
3-1-2-02-01	Arrendamientos		446,256,000.00	0.00	0.00	446,256,000.00	0.00	446,256,000.00	3,482,214.00	420,301,254.00	94.18	36,476,026.00	222,338,375.00	49.82	
3-1-2-02-03	Gastos de Transporte y Comunicación		91,320,000.00	0.00	0.00	91,320,000.00	0.00	91,320,000.00	6,662,330.00	8,684,240.00	16.88	389,330.00	2,371,240.00	4.62	
3-1-2-02-04	Impresos y Publicaciones		14,800,000.00	0.00	0.00	14,800,000.00	0.00	14,800,000.00	0.00	5,988,400.00	40.33	0.00	185,000.00	1.25	
3-1-2-02-05	Mantenimiento y Reparaciones		54,524,000.00	0.00	0.00	54,524,000.00	0.00	54,524,000.00	4,737,011.00	44,387,719.00	81.41	3,348,079.00	3,480,879.00	6.40	
3-1-2-02-05-01	Mantenimiento Entidad		54,524,000.00	0.00	0.00	54,524,000.00	0.00	54,524,000.00	4,737,011.00	44,387,719.00	81.41	3,348,079.00	3,480,879.00	6.40	
3-1-2-02-06	Seguros		61,800,000.00	0.00	0.00	61,800,000.00	0.00	61,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad		61,800,000.00	0.00	0.00	61,800,000.00	0.00	61,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos		48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	3,492,241.00	23,785,217.00	49.55	3,492,241.00	23,785,217.00	49.55	
3-1-2-02-08-01	Energía		23,500,000.00	0.00	0.00	23,500,000.00	0.00	23,500,000.00	2,191,631.00	13,493,543.00	57.42	2,191,631.00	13,493,543.00	57.42	
3-1-2-02-08-02	Acueducto y Alcantarillado		2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	269,180.00	10.77	0.00	269,180.00	10.77	
3-1-2-02-08-03	Aseo		4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	447,184.00	11.18	0.00	447,184.00	11.18	
3-1-2-02-08-04	Teléfono		18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	1,300,610.00	9,575,310.00	53.20	1,300,610.00	9,575,310.00	53.20	
3-1-2-02-09	Capacitación		13,320,000.00	0.00	0.00	13,320,000.00	0.00	13,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna		13,320,000.00	0.00	0.00	13,320,000.00	0.00	13,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos		33,590,000.00	0.00	0.00	33,590,000.00	0.00	33,590,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional		4,440,000.00	0.00	0.00	4,440,000.00	0.00	4,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales		200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	104,000.00	52.00	0.00	104,000.00	52.00	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas		200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	104,000.00	52.00	0.00	104,000.00	52.00	
3-3	INVERSION		5,180,365,000.00	0.00	0.00	5,180,365,000.00	0.00	5,180,365,000.00	82,227,880.00	4,285,486,239.00	82.73	424,186,657.00	2,539,728,353.00	50.96	

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ENTIDAD: 219 - INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP		MES: JULIO 2018											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:											
CODIGO	NOMBRE	APROPIACION					TOTAL COMPROMISOS					EJEC. PRESUP.	EJEC. AUTORO % (14-130)
		INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES 9	ACUMULADO	MES 10	MES 11	MES 12		
1	2	3	4	5	6-(3+5)	7	8-(6-7)	9	10	11	12	13	14
3	GASTOS	11,037,460,000.00	0.00	0.00	11,037,460,000.00	0.00	11,037,460,000.00	422,524,346.00	7,434,258,099.00	67.35	791,119,868.00	5,528,989,499.00	50.09
3-1	GASTOS DE FUNCIONAMIENTO	5,857,095,000.00	0.00	0.00	5,857,095,000.00	0.00	5,857,095,000.00	340,296,466.00	3,148,771,860.00	53.76	386,933,211.00	2,889,261,146.00	49.33
3-1-1	SERVICIOS PERSONALES	4,957,095,000.00	0.00	0.00	4,957,095,000.00	0.00	4,957,095,000.00	321,902,670.00	2,599,794,201.00	52.45	321,902,670.00	2,599,794,201.00	52.45
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,689,120,000.00	0.00	0.00	3,689,120,000.00	0.00	3,689,120,000.00	251,230,070.00	2,084,179,212.00	56.50	251,230,070.00	2,084,179,212.00	56.50
3-1-1-01-01	Sueldos Personal de Nómina	1,778,513,000.00	0.00	0.00	1,778,513,000.00	0.00	1,778,513,000.00	160,945,758.00	1,103,483,339.00	62.05	160,945,758.00	1,103,483,339.00	62.05
3-1-1-01-04	Gastos de Representación	310,907,000.00	0.00	0.00	310,907,000.00	0.00	310,907,000.00	23,601,405.00	164,262,411.00	52.83	23,601,405.00	164,262,411.00	52.83
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	43,107,000.00	0.00	0.00	43,107,000.00	0.00	43,107,000.00	1,037,251.00	5,421,591.00	12.58	1,037,251.00	5,421,591.00	12.58
3-1-1-01-06	Auxilio de Transporte	3,159,000.00	0.00	0.00	3,159,000.00	0.00	3,159,000.00	176,422.00	1,593,679.00	50.45	176,422.00	1,593,679.00	50.45
3-1-1-01-07	Subsidio de Alimentación	2,175,000.00	0.00	0.00	2,175,000.00	0.00	2,175,000.00	120,340.00	1,087,071.00	49.98	120,340.00	1,087,071.00	49.98
3-1-1-01-08	Bonificación por Servicios Prestados	62,924,000.00	0.00	0.00	62,924,000.00	0.00	62,924,000.00	6,248,638.00	28,780,471.00	45.74	6,248,638.00	28,780,471.00	45.74
3-1-1-01-11	Prima Semestral	309,063,000.00	0.00	0.00	309,063,000.00	0.00	309,063,000.00	0.00	290,714,406.00	94.06	0.00	290,714,406.00	94.06
3-1-1-01-13	Prima de Navidad	277,290,000.00	0.00	-29,800,000.00	247,490,000.00	0.00	247,490,000.00	0.00	1,256,601.00	0.51	0.00	1,256,601.00	0.51
3-1-1-01-14	Prima de Vacaciones	133,093,000.00	0.00	0.00	133,093,000.00	0.00	133,093,000.00	8,873,333.00	72,214,385.00	54.26	8,873,333.00	72,214,385.00	54.26
3-1-1-01-15	Prima Técnica	678,362,000.00	0.00	0.00	678,362,000.00	0.00	678,362,000.00	46,156,399.00	326,685,074.00	48.16	46,156,399.00	326,685,074.00	48.16
3-1-1-01-16	Prima de Antigüedad	45,794,000.00	0.00	0.00	45,794,000.00	0.00	45,794,000.00	3,261,548.00	24,142,883.00	52.72	3,261,548.00	24,142,883.00	52.72
3-1-1-01-17	Prima Secretarial	3,364,000.00	0.00	0.00	3,364,000.00	0.00	3,364,000.00	280,035.00	1,861,406.00	55.33	280,035.00	1,861,406.00	55.33
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	29,800,000.00	29,800,000.00	0.00	29,800,000.00	0.00	29,145,886.00	97.80	0.00	29,145,886.00	97.80
3-1-1-01-26	Bonificación Especial de Recreación	9,876,000.00	0.00	0.00	9,876,000.00	0.00	9,876,000.00	524,940.00	5,380,961.00	54.49	524,940.00	5,380,961.00	54.49
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	31,503,000.00	0.00	0.00	31,503,000.00	0.00	31,503,000.00	0.00	28,149,048.00	89.35	0.00	28,149,048.00	89.35
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Honorarios	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,257,975,000.00	0.00	0.00	1,257,975,000.00	0.00	1,257,975,000.00	70,672,800.00	515,614,989.00	40.99	70,672,800.00	515,614,989.00	40.99
3-1-1-03-01	Aportes Patronales Sector Privado	736,050,000.00	0.00	0.00	736,050,000.00	0.00	736,050,000.00	44,052,800.00	317,048,761.00	43.07	44,052,800.00	317,048,761.00	43.07
3-1-1-03-01-01	Cesantías Fondos Privados	201,047,000.00	0.00	0.00	201,047,000.00	0.00	201,047,000.00	0.00	1,152,888.00	0.57	0.00	1,152,888.00	0.57
3-1-1-03-01-02	Pensionales Fondos Privados	150,755,000.00	0.00	0.00	150,755,000.00	0.00	150,755,000.00	13,714,800.00	95,079,075.00	63.07	13,714,800.00	95,079,075.00	63.07
3-1-1-03-01-03	Salud EPS Privadas	234,303,000.00	0.00	0.00	234,303,000.00	0.00	234,303,000.00	20,268,500.00	138,308,088.00	59.03	20,268,500.00	138,308,088.00	59.03
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	15,254,000.00	0.00	0.00	15,254,000.00	0.00	15,254,000.00	1,094,000.00	7,734,000.00	50.70	1,094,000.00	7,734,000.00	50.70
3-1-1-03-01-05	Caja de Compensación	134,691,000.00	0.00	0.00	134,691,000.00	0.00	134,691,000.00	8,975,500.00	74,775,700.00	55.52	8,975,500.00	74,775,700.00	55.52

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ENTIDAD:		219 - INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP		MES:		JULIO		2018					
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:											
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPIACION		TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	
3-3-1	DIRECTA	5,180,365,000.00	0.00	5,180,365,000.00	0.00	5,180,365,000.00	0.00	82,227,880.00	4,295,485,239.00	82.73	424,186,657.00	2,639,728,353.00	50.96
3-3-1-15	Bogotá Mejor Para Todos	5,180,365,000.00	0.00	5,180,365,000.00	0.00	5,180,365,000.00	0.00	82,227,880.00	4,295,485,239.00	82.73	424,186,657.00	2,639,728,353.00	50.96
3-3-1-15-01	Pilar Igualdad de calidad de vida	4,500,959,000.00	0.00	4,500,959,000.00	0.00	4,500,959,000.00	0.00	0.00	3,644,516,653.00	80.97	368,401,491.00	2,317,951,107.00	51.50
3-3-1-15-01-06	Calidad educativa para todos	4,500,959,000.00	0.00	4,500,959,000.00	0.00	4,500,959,000.00	0.00	0.00	3,644,516,653.00	80.97	368,401,491.00	2,317,951,107.00	51.50
3-3-1-15-01-06-1079	Investigación e Innovación para el Fortalecimiento de las Comunidades de saber y de práctica pedagógica	4,500,959,000.00	0.00	4,500,959,000.00	0.00	4,500,959,000.00	0.00	0.00	3,644,516,653.00	80.97	368,401,491.00	2,317,951,107.00	51.50
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	679,406,000.00	0.00	679,406,000.00	0.00	679,406,000.00	0.00	82,227,880.00	640,869,586.00	94.33	55,785,166.00	321,777,246.00	47.36
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	679,406,000.00	0.00	679,406,000.00	0.00	679,406,000.00	0.00	82,227,880.00	640,869,586.00	94.33	55,785,166.00	321,777,246.00	47.36
3-3-1-15-07-42-1039	Fortalecimiento a la Gestión Institucional	679,406,000.00	0.00	679,406,000.00	0.00	679,406,000.00	0.00	82,227,880.00	640,869,586.00	94.33	55,785,166.00	321,777,246.00	47.36



PAULO ALCIDES LEGUIZAMON VARGAS  
RESPONSABLE DEL PRESUPUESTO  
CC No. 79235062 DE BOGOTA  
Teléfono: 3241000 EXT 9008



CLAUDIA LUCÍA SÁENZ BLANCO  
DIRECTORA GENERAL  
CC No. 51874741 DE BOGOTA  
Teléfono: 2630603