

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

04-07-2018  
08:24

**ENTIDAD:** 219 - INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP  
**UNIDAD EJECUTORA:** 01 - UNIDAD 01

**MES:** JUNIO  
**VIGENCIA FISCAL:** 2018

CODIGO	NOMBRE	APROPIACION				TOTAL COMPROMISOS				EJEC. PRESUP. (11=108)	AUTORIZACION DE GIRO		EJEC. AL GIRO % (14=138)
		INICIAL	VIGENTE 6=(3-5)	SUSPENSION	DISPONIBLE 8=(6-7)	MES	ACUMULADO	MES	ACUMULADO				
											MES 4	ACUMULADO 5	
3	GASTOS	11,037,460,000.00	0.00	0.00	0.00	639,723,974.00	7,011,733,753.00	53.53	1,176,517,754.00	4,737,866,631.00	42.93		
3-1	GASTOS DE FUNCIONAMIENTO	5,857,095,000.00	0.00	0.00	0.00	639,723,974.00	2,808,475,394.00	47.95	673,877,501.00	2,522,327,935.00	43.06		
3-1-1	SERVICIOS PERSONALES	4,957,095,000.00	0.00	0.00	0.00	625,074,176.00	2,277,891,531.00	45.95	626,074,176.00	2,277,891,531.00	45.95		
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,689,120,000.00	0.00	0.00	0.00	520,852,785.00	1,892,949,142.00	49.69	520,852,785.00	1,832,949,142.00	49.69		
3-1-1-01-01	Sueldos Personal de Nómina	1,778,513,000.00	0.00	0.00	0.00	153,216,476.00	942,533,581.00	53.00	153,216,476.00	942,533,581.00	53.00		
3-1-1-01-04	Gastos de Representación	310,907,000.00	0.00	0.00	0.00	20,797,222.00	140,661,006.00	45.24	20,797,222.00	140,661,006.00	45.24		
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	43,107,000.00	0.00	0.00	0.00	1,467,990.00	4,384,340.00	10.17	1,467,990.00	4,384,340.00	10.17		
3-1-1-01-06	Auxilio de Transporte	3,159,000.00	0.00	0.00	0.00	176,422.00	1,417,257.00	44.86	176,422.00	1,417,257.00	44.86		
3-1-1-01-07	Subsidio de Alimentación	2,175,000.00	0.00	0.00	0.00	120,340.00	966,731.00	44.45	120,340.00	966,731.00	44.45		
3-1-1-01-08	Bonificación por Servicios Prestados	62,924,000.00	0.00	0.00	0.00	2,056,825.00	22,531,833.00	35.81	2,056,825.00	22,531,833.00	35.81		
3-1-1-01-11	Prima Semestral	309,063,000.00	0.00	0.00	0.00	290,714,406.00	290,714,406.00	94.06	290,714,406.00	290,714,406.00	94.06		
3-1-1-01-13	Prima de Navidad	277,280,000.00	0.00	0.00	0.00	247,480,000.00	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	0.00	8,255,573.00	63,341,052.00	47.59	8,255,573.00	63,341,052.00	47.59		
3-1-1-01-15	Prima Técnica	678,362,000.00	0.00	0.00	0.00	40,086,560.00	280,528,675.00	41.35	40,086,560.00	280,528,675.00	41.35		
3-1-1-01-16	Prima de Antigüedad	45,794,000.00	0.00	0.00	0.00	3,022,593.00	20,881,335.00	45.60	3,022,593.00	20,881,335.00	45.60		
3-1-1-01-17	Prima Secretarial	3,364,000.00	0.00	0.00	0.00	249,248.00	1,591,370.00	47.01	249,248.00	1,591,370.00	47.01		
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	0.00	0.00	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	0.00	709,130.00	4,856,021.00	49.17	709,130.00	4,856,021.00	49.17		
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	31,503,000.00	0.00	0.00	0.00	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	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00		
3-1-1-02-03	Honorarios	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00		
3-1-1-02-03-01	Honorarios Entidad	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00		
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	1,257,975,000.00	0.00	0.00	0.00	105,221,391.00	444,942,389.00	35.37	105,221,391.00	444,942,389.00	35.37		
3-1-1-03-01	Aportes Patronales Sector Privado	736,050,000.00	0.00	0.00	0.00	62,047,063.00	272,996,961.00	37.09	62,047,063.00	272,996,961.00	37.09		
3-1-1-03-01-01	Cesantías Fondos Privados	201,047,000.00	0.00	0.00	0.00	0.00	1,152,898.00	0.57	0.00	1,152,898.00	0.57		
3-1-1-03-01-02	Pensiones Fondos Privados	150,755,000.00	0.00	0.00	0.00	16,626,475.00	81,364,275.00	53.97	16,626,475.00	81,364,275.00	53.97		
3-1-1-03-01-03	Salud EPS Privadas	234,303,000.00	0.00	0.00	0.00	23,887,188.00	118,039,569.00	50.38	23,887,188.00	118,039,569.00	50.38		
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	15,254,000.00	0.00	0.00	0.00	1,198,500.00	6,640,000.00	43.83	1,198,500.00	6,640,000.00	43.83		
3-1-1-03-01-05	Caja de Compensación	134,691,000.00	0.00	0.00	0.00	20,334,900.00	65,800,200.00	48.85	20,334,900.00	65,800,200.00	48.85		

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ENTIDAD:		219 - INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP		MES:		JUNIO		2018					
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2018							
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		AFOROSACION		TOTAL COMPROMISOS		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14-13B)
			MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10B)	MES	ACUMULADO	
1	2	3	4	5	6	7	8	9	10	11	12	13	
3-1-1-03-02	Aportes Patronales Sector Público	521,925,000.00	0.00	521,925,000.00	0.00	0.00	521,925,000.00	43,174,328.00	171,945,428.00	32.94	43,174,328.00	171,945,428.00	32.94
3-1-1-03-02-01	Cesantías Fondos Públicos	139,409,000.00	0.00	139,409,000.00	0.00	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	200,004,000.00	0.00	0.00	200,004,000.00	17,483,900.00	87,861,800.00	43.93	17,483,900.00	87,861,800.00	43.93
3-1-1-03-02-03	Salud EPS Públicas	14,151,000.00	0.00	14,151,000.00	0.00	0.00	14,151,000.00	272,728.00	1,825,928.00	12.90	272,728.00	1,825,928.00	12.90
3-1-1-03-02-06	ICBF	101,016,000.00	0.00	101,016,000.00	0.00	0.00	101,016,000.00	15,250,300.00	49,352,500.00	48.86	15,250,300.00	49,352,500.00	48.86
3-1-1-03-02-07	SENA	67,345,000.00	0.00	67,345,000.00	0.00	0.00	67,345,000.00	10,167,400.00	32,905,200.00	48.86	10,167,400.00	32,905,200.00	48.86
3-1-2	GASTOS GENERALES	900,000,000.00	0.00	900,000,000.00	0.00	0.00	900,000,000.00	13,649,798.00	530,583,863.00	58.95	13,649,798.00	530,583,863.00	58.95
3-1-2-01	Adquisición de Bienes	171,750,000.00	0.00	171,750,000.00	0.00	0.00	171,750,000.00	4,800,000.00	45,766,829.00	26.65	4,800,000.00	45,766,829.00	26.65
3-1-2-01-01	Dotación	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	2,909,965.00	97.00	0.00	2,909,965.00	97.00
3-1-2-01-02	Gastos de Computador	160,000,000.00	0.00	160,000,000.00	0.00	0.00	160,000,000.00	4,600,000.00	42,504,664.00	26.57	4,600,000.00	42,504,664.00	26.57
3-1-2-01-03	Combustibles, Lubricantes y Liantas	3,000,000.00	0.00	3,000,000.00	0.00	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	5,750,000.00	0.00	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	728,050,000.00	0.00	0.00	728,050,000.00	9,049,798.00	484,713,034.00	66.59	9,049,798.00	484,713,034.00	66.59
3-1-2-02-01	Arrendamientos	446,256,000.00	0.00	446,256,000.00	0.00	0.00	446,256,000.00	3,482,214.00	416,818,040.00	93.40	3,482,214.00	416,818,040.00	93.40
3-1-2-02-03	Gastos de Transporte y Comunicación	51,320,000.00	0.00	51,320,000.00	0.00	0.00	51,320,000.00	361,810.00	1,981,910.00	3.86	361,810.00	1,981,910.00	3.86
3-1-2-02-04	Impresos y Publicaciones	14,800,000.00	0.00	14,800,000.00	0.00	0.00	14,800,000.00	0.00	5,968,400.00	40.33	0.00	5,968,400.00	40.33
3-1-2-02-05	Mantenimiento y Reparaciones	54,524,000.00	0.00	54,524,000.00	0.00	0.00	54,524,000.00	142,800.00	39,650,708.00	72.72	142,800.00	39,650,708.00	72.72
3-1-2-02-05-01	Mantenimiento Entidad	54,524,000.00	0.00	54,524,000.00	0.00	0.00	54,524,000.00	142,800.00	39,650,708.00	72.72	142,800.00	39,650,708.00	72.72
3-1-2-02-06	Seguros	61,800,000.00	0.00	61,800,000.00	0.00	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	61,800,000.00	0.00	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	48,000,000.00	0.00	0.00	48,000,000.00	5,062,974.00	20,292,976.00	42.28	5,062,974.00	20,292,976.00	42.28
3-1-2-02-08-01	Energía	23,500,000.00	0.00	23,500,000.00	0.00	0.00	23,500,000.00	3,500,062.00	11,301,912.00	48.09	3,500,062.00	11,301,912.00	48.09
3-1-2-02-08-02	Acueducto y Alcantarillado	2,500,000.00	0.00	2,500,000.00	0.00	0.00	2,500,000.00	88,310.00	269,180.00	10.77	88,310.00	269,180.00	10.77
3-1-2-02-08-03	Aseo	4,000,000.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	153,442.00	447,184.00	11.18	153,442.00	447,184.00	11.18
3-1-2-02-08-04	Teléfono	18,000,000.00	0.00	18,000,000.00	0.00	0.00	18,000,000.00	1,321,160.00	8,274,700.00	45.97	1,321,160.00	8,274,700.00	45.97
3-1-2-02-09	Capacitación	13,320,000.00	0.00	13,320,000.00	0.00	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	13,320,000.00	0.00	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	33,590,000.00	0.00	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	4,440,000.00	0.00	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	200,000.00	0.00	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	200,000.00	0.00	0.00	200,000.00	0.00	104,000.00	52.00	0.00	104,000.00	52.00
3-3	INVERSIÓN	5,180,365,000.00	0.00	5,180,365,000.00	0.00	0.00	5,180,365,000.00	0.00	4,203,258,359.00	81.14	502,840,253.00	2,215,541,696.00	42.77

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UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: JUNIO  
VIGENCIA FISCAL: 2018

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=138)
				MES	ACUMULADO			MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3-3-1	DIRECTA		5,180,365,000.00	0.00	0.00	0.00	5,180,365,000.00	0.00	4,203,258,359.00	81.14	502,840,253.00	2,215,541,866.00	42.77
3-3-1-15	Bogotá Mejor Para Todos		5,180,365,000.00	0.00	0.00	0.00	5,180,365,000.00	0.00	4,203,258,359.00	81.14	502,840,253.00	2,215,541,866.00	42.77
3-3-1-15-01	Pilar Igualdad de calidad de vida		4,500,959,000.00	0.00	0.00	0.00	4,500,959,000.00	0.00	3,644,616,653.00	80.97	451,485,837.00	1,949,549,616.00	43.31
3-3-1-15-01-08	Calidad educativa para todos		4,500,959,000.00	0.00	0.00	0.00	4,500,959,000.00	0.00	3,644,616,653.00	80.97	451,485,837.00	1,949,549,616.00	43.31
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	0.00	0.00	4,500,959,000.00	0.00	3,644,616,653.00	80.97	451,485,837.00	1,949,549,616.00	43.31
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia		679,406,000.00	0.00	0.00	0.00	679,406,000.00	0.00	558,641,705.00	82.23	51,353,415.00	265,992,080.00	39.15
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía		679,406,000.00	0.00	0.00	0.00	679,406,000.00	0.00	558,641,705.00	82.23	51,353,415.00	265,992,080.00	39.15
3-3-1-15-07-42-1039	Fortalecimiento a la Gestión Institucional		679,406,000.00	0.00	0.00	0.00	679,406,000.00	0.00	558,641,705.00	82.23	51,353,415.00	265,992,080.00	39.15

  
PAULO ALCIDES LEGUIZAMON VARGAS  
RESPONSABLE DEL PRESUPUESTO  
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CLAUDIA LUCÍA SÁENZ BLANCO  
DIRECTORA GENERAL  
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