

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

31-08-2017

10:04

ENTIDAD: 219 - INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	9,507,460,000.00	0.00	2,293,891,900.00	11,801,351,900.00	0.00	11,801,351,900.00	992,118,729.00	9,439,818,429.00	79.99	923,008,475.00	5,548,192,636.00	47.01
3-1	GASTOS DE FUNCIONAMIENTO	5,614,437,000.00	0.00	0.00	5,614,437,000.00	0.00	5,614,437,000.00	323,226,764.00	3,306,695,359.00	58.90	351,094,886.00	3,058,358,487.00	54.47
3-1-1	SERVICIOS PERSONALES	4,764,937,000.00	0.00	0.00	4,764,937,000.00	0.00	4,764,937,000.00	299,047,744.00	2,733,947,449.00	57.38	299,047,744.00	2,733,947,449.00	57.38
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,520,618,000.00	0.00	0.00	3,520,618,000.00	0.00	3,520,618,000.00	230,003,479.00	2,105,463,685.00	59.80	230,003,479.00	2,105,463,685.00	59.80
3-1-1-01-01	Sueldos Personal de Nómina	1,699,288,000.00	0.00	-25,128,657.00	1,674,159,343.00	0.00	1,674,159,343.00	133,781,074.00	1,102,006,718.00	65.82	133,781,074.00	1,102,006,718.00	65.82
3-1-1-01-04	Gastos de Representación	297,036,000.00	0.00	0.00	297,036,000.00	0.00	297,036,000.00	24,558,266.00	184,567,818.00	62.14	24,558,266.00	184,567,818.00	62.14
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	41,198,000.00	0.00	0.00	41,198,000.00	0.00	41,198,000.00	358,285.00	3,015,603.00	7.32	358,285.00	3,015,603.00	7.32
3-1-1-01-06	Auxilio de Transporte	3,021,000.00	0.00	0.00	3,021,000.00	0.00	3,021,000.00	249,420.00	1,928,848.00	63.85	249,420.00	1,928,848.00	63.85
3-1-1-01-07	Subsidio de Alimentación	2,085,000.00	0.00	0.00	2,085,000.00	0.00	2,085,000.00	184,559.00	1,329,403.00	63.76	184,559.00	1,329,403.00	63.76
3-1-1-01-08	Bonificación por Servicios Prestados	60,202,000.00	0.00	0.00	60,202,000.00	0.00	60,202,000.00	14,675,604.00	42,310,489.00	70.28	14,675,604.00	42,310,489.00	70.28
3-1-1-01-11	Prima Semestral	294,880,000.00	0.00	0.00	294,880,000.00	0.00	294,880,000.00	156,688.00	255,308,786.00	86.58	156,688.00	255,308,786.00	86.58
3-1-1-01-13	Prima de Navidad	264,566,000.00	0.00	0.00	264,566,000.00	0.00	264,566,000.00	82,742.00	1,268,896.00	0.48	82,742.00	1,268,896.00	0.48
3-1-1-01-14	Prima de Vacaciones	126,988,000.00	0.00	0.00	126,988,000.00	0.00	126,988,000.00	1,648,984.00	51,698,682.00	40.71	1,648,984.00	51,698,682.00	40.71
3-1-1-01-15	Prima Técnica	641,026,000.00	0.00	0.00	641,026,000.00	0.00	641,026,000.00	46,735,118.00	377,002,148.00	58.81	46,735,118.00	377,002,148.00	58.81
3-1-1-01-16	Prima de Antigüedad	47,009,000.00	0.00	0.00	47,009,000.00	0.00	47,009,000.00	3,323,212.00	26,983,602.00	57.40	3,323,212.00	26,983,602.00	57.40
3-1-1-01-17	Prima Secretarial	3,214,000.00	0.00	0.00	3,214,000.00	0.00	3,214,000.00	276,592.00	2,040,047.00	63.47	276,592.00	2,040,047.00	63.47
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	25,128,657.00	25,128,657.00	0.00	25,128,657.00	3,790,000.00	25,128,657.00	100.00	3,790,000.00	25,128,657.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	9,443,000.00	0.00	0.00	9,443,000.00	0.00	9,443,000.00	182,935.00	4,044,588.00	42.83	182,935.00	4,044,588.00	42.83
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	30,662,000.00	0.00	0.00	30,662,000.00	0.00	30,662,000.00	0.00	26,829,400.00	87.50	0.00	26,829,400.00	87.50
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	44,000,000.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	0.00	31,024,000.00	70.51	0.00	31,024,000.00	70.51
3-1-1-02-03	Honorarios	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	32,000,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	31,024,000.00	96.95	0.00	31,024,000.00	96.95
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,200,319,000.00	0.00	0.00	1,200,319,000.00	0.00	1,200,319,000.00	69,044,265.00	597,459,764.00	49.78	69,044,265.00	597,459,764.00	49.78
3-1-1-03-01	Aportes Patronales Sector Privado	705,747,000.00	0.00	-16,000,000.00	689,747,000.00	0.00	689,747,000.00	44,125,494.00	340,427,478.00	49.36	44,125,494.00	340,427,478.00	49.36
3-1-1-03-01-01	Cesantías Fondos Privados	186,421,000.00	0.00	0.00	186,421,000.00	0.00	186,421,000.00	51,994.00	6,794,678.00	3.64	51,994.00	6,794,678.00	3.64
3-1-1-03-01-02	Pensiones Fondos Privados	139,183,000.00	0.00	0.00	139,183,000.00	0.00	139,183,000.00	15,276,300.00	107,058,100.00	76.92	15,276,300.00	107,058,100.00	76.92
3-1-1-03-01-03	Salud EPS Privadas	237,065,000.00	0.00	-16,000,000.00	221,065,000.00	0.00	221,065,000.00	18,661,900.00	138,895,400.00	62.83	18,661,900.00	138,895,400.00	62.83
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	14,558,000.00	0.00	0.00	14,558,000.00	0.00	14,558,000.00	1,151,900.00	8,503,200.00	58.41	1,151,900.00	8,503,200.00	58.41

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-01-05	Caja de Compensación	128,520,000.00	0.00	0.00	128,520,000.00	0.00	128,520,000.00	8,983,400.00	79,176,100.00	61.61	8,983,400.00	79,176,100.00	61.61
3-1-1-03-02	Aportes Patronales Sector Público	494,572,000.00	0.00	16,000,000.00	510,572,000.00	0.00	510,572,000.00	24,918,771.00	257,032,286.00	50.34	24,918,771.00	257,032,286.00	50.34
3-1-1-03-02-01	Cesantías Fondos Públicos	138,430,000.00	0.00	0.00	138,430,000.00	0.00	138,430,000.00	566,871.00	57,426,266.00	41.48	566,871.00	57,426,266.00	41.48
3-1-1-03-02-02	Pensiones Fondos Públicos	195,493,000.00	0.00	0.00	195,493,000.00	0.00	195,493,000.00	12,051,400.00	95,503,200.00	48.85	12,051,400.00	95,503,200.00	48.85
3-1-1-03-02-03	Salud EPS Públicas	0.00	0.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00	1,069,700.00	5,125,200.00	32.03	1,069,700.00	5,125,200.00	32.03
3-1-1-03-02-06	ICBF	96,390,000.00	0.00	0.00	96,390,000.00	0.00	96,390,000.00	6,738,200.00	59,384,320.00	61.61	6,738,200.00	59,384,320.00	61.61
3-1-1-03-02-07	SENA	64,259,000.00	0.00	0.00	64,259,000.00	0.00	64,259,000.00	4,492,600.00	39,593,300.00	61.62	4,492,600.00	39,593,300.00	61.62
3-1-2	GASTOS GENERALES	849,500,000.00	0.00	0.00	849,500,000.00	0.00	849,500,000.00	24,179,020.00	572,747,910.00	67.42	52,047,142.00	324,411,038.00	38.19
3-1-2-01	Adquisición de Bienes	163,950,000.00	0.00	0.00	163,950,000.00	0.00	163,950,000.00	120,000.00	66,220,811.00	40.39	120,000.00	39,756,427.00	24.25
3-1-2-01-01	Dotación	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	1,358,990.00	30.20	0.00	1,358,990.00	30.20
3-1-2-01-02	Gastos de Computador	137,100,000.00	0.00	0.00	137,100,000.00	0.00	137,100,000.00	0.00	64,221,721.00	46.84	0.00	37,757,337.00	27.54
3-1-2-01-03	Combustibles, Lubricantes y Llantas	9,600,000.00	0.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	12,750,000.00	0.00	0.00	12,750,000.00	0.00	12,750,000.00	120,000.00	640,100.00	5.02	120,000.00	640,100.00	5.02
3-1-2-02	Adquisición de Servicios	685,124,000.00	0.00	0.00	685,124,000.00	0.00	685,124,000.00	24,059,020.00	506,429,099.00	73.92	51,927,142.00	284,556,611.00	41.53
3-1-2-02-01	Arrendamientos	392,777,000.00	0.00	0.00	392,777,000.00	0.00	392,777,000.00	3,288,210.00	374,885,629.00	95.44	34,985,600.00	216,398,679.00	55.09
3-1-2-02-03	Gastos de Transporte y Comunicación	60,050,000.00	0.00	0.00	60,050,000.00	0.00	60,050,000.00	158,200.00	28,305,556.00	47.14	2,477,404.00	18,993,676.00	31.63
3-1-2-02-04	Impresos y Publicaciones	14,250,000.00	0.00	0.00	14,250,000.00	0.00	14,250,000.00	150,000.00	7,884,150.00	55.33	749,235.00	1,926,042.00	13.52
3-1-2-02-05	Mantenimiento y Reparaciones	53,570,000.00	0.00	0.00	53,570,000.00	0.00	53,570,000.00	0.00	41,953,008.00	78.31	6,202,293.00	10,006,458.00	18.68
3-1-2-02-05-01	Mantenimiento Entidad	53,570,000.00	0.00	0.00	53,570,000.00	0.00	53,570,000.00	0.00	41,953,008.00	78.31	6,202,293.00	10,006,458.00	18.68
3-1-2-02-06	Seguros	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	55,620,000.00	0.00	0.00	55,620,000.00	0.00	55,620,000.00	3,012,610.00	25,231,756.00	45.36	3,012,610.00	25,231,756.00	45.36
3-1-2-02-08-01	Energía	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	1,666,640.00	13,837,540.00	55.35	1,666,640.00	13,837,540.00	55.35
3-1-2-02-08-02	Acueducto y Alcantarillado	2,575,000.00	0.00	0.00	2,575,000.00	0.00	2,575,000.00	0.00	277,300.00	10.77	0.00	277,300.00	10.77
3-1-2-02-08-03	Aseo	4,120,000.00	0.00	0.00	4,120,000.00	0.00	4,120,000.00	0.00	357,026.00	8.67	0.00	357,026.00	8.67
3-1-2-02-08-04	Teléfono	23,925,000.00	0.00	0.00	23,925,000.00	0.00	23,925,000.00	1,345,970.00	10,759,890.00	44.97	1,345,970.00	10,759,890.00	44.97
3-1-2-02-09	Capacitación	12,950,000.00	0.00	0.00	12,950,000.00	0.00	12,950,000.00	12,950,000.00	12,950,000.00	100.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	12,950,000.00	0.00	0.00	12,950,000.00	0.00	12,950,000.00	12,950,000.00	12,950,000.00	100.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	31,800,000.00	0.00	0.00	31,800,000.00	0.00	31,800,000.00	4,500,000.00	12,000,000.00	37.74	4,500,000.00	12,000,000.00	37.74
3-1-2-02-12	Salud Ocupacional	4,107,000.00	0.00	0.00	4,107,000.00	0.00	4,107,000.00	0.00	3,219,000.00	78.38	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	426,000.00	0.00	0.00	426,000.00	0.00	426,000.00	0.00	98,000.00	23.00	0.00	98,000.00	23.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	426,000.00	0.00	0.00	426,000.00	0.00	426,000.00	0.00	98,000.00	23.00	0.00	98,000.00	23.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3	INVERSIÓN	3,893,023,000.00	0.00	2,293,891,900.00	6,186,914,900.00	0.00	6,186,914,900.00	668,891,965.00	6,133,123,070.00	99.13	571,913,589.00	2,489,834,149.00	40.24
3-3-1	DIRECTA	3,893,023,000.00	0.00	2,293,891,900.00	6,186,914,900.00	0.00	6,186,914,900.00	668,891,965.00	6,133,123,070.00	99.13	571,913,589.00	2,489,834,149.00	40.24
3-3-1-15	Bogotá Mejor Para Todos	3,893,023,000.00	0.00	2,293,891,900.00	6,186,914,900.00	0.00	6,186,914,900.00	668,891,965.00	6,133,123,070.00	99.13	571,913,589.00	2,489,834,149.00	40.24
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,172,000,000.00	0.00	2,293,891,900.00	5,465,891,900.00	0.00	5,465,891,900.00	394,651,265.00	5,418,349,160.00	99.13	524,427,548.00	2,264,143,944.00	41.42
3-3-1-15-01-06	Calidad educativa para todos	3,172,000,000.00	0.00	2,293,891,900.00	5,465,891,900.00	0.00	5,465,891,900.00	394,651,265.00	5,418,349,160.00	99.13	524,427,548.00	2,264,143,944.00	41.42
3-3-1-15-01-06-1079	Investigación e Innovación para el Fortalecimiento de las Comunidades de saber y de práctica pedagógica	3,172,000,000.00	0.00	2,293,891,900.00	5,465,891,900.00	0.00	5,465,891,900.00	394,651,265.00	5,418,349,160.00	99.13	524,427,548.00	2,264,143,944.00	41.42
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	721,023,000.00	0.00	0.00	721,023,000.00	0.00	721,023,000.00	274,240,700.00	714,773,910.00	99.13	47,486,041.00	225,690,205.00	31.30
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	721,023,000.00	0.00	0.00	721,023,000.00	0.00	721,023,000.00	274,240,700.00	714,773,910.00	99.13	47,486,041.00	225,690,205.00	31.30
3-3-1-15-07-42-1039	Fortalecimiento a la Gestión Institucional	721,023,000.00	0.00	0.00	721,023,000.00	0.00	721,023,000.00	274,240,700.00	714,773,910.00	99.13	47,486,041.00	225,690,205.00	31.30


PAULO ALCIDES LEGUIZAMON VARGAS
RESPONSABLE DEL PRESUPUESTO

CC No. 79235062 DE BOGOTA
 Teléfono: 3241000 EXT 9008


CLAUDIA LUCÍA SÁENZ BLANCO
DIRECTORA GENERAL

CC No. 51674741 DE BOGOTA
 Teléfono: 2630603

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3	INVERSIÓN	3,893,023,000.00	0.00	2,293,891,900.00	6,186,914,900.00	0.00	6,186,914,900.00	668,891,965.00	6,133,123,070.00	99.13	571,913,589.00	2,489,834,149.00	40.24
3-3-1	DIRECTA	3,893,023,000.00	0.00	2,293,891,900.00	6,186,914,900.00	0.00	6,186,914,900.00	668,891,965.00	6,133,123,070.00	99.13	571,913,589.00	2,489,834,149.00	40.24
3-3-1-15	Bogotá Mejor Para Todos	3,893,023,000.00	0.00	2,293,891,900.00	6,186,914,900.00	0.00	6,186,914,900.00	668,891,965.00	6,133,123,070.00	99.13	571,913,589.00	2,489,834,149.00	40.24
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,172,000,000.00	0.00	2,293,891,900.00	5,465,891,900.00	0.00	5,465,891,900.00	394,651,265.00	5,418,349,160.00	99.13	524,427,548.00	2,264,143,944.00	41.42
3-3-1-15-01-06	Calidad educativa para todos	3,172,000,000.00	0.00	2,293,891,900.00	5,465,891,900.00	0.00	5,465,891,900.00	394,651,265.00	5,418,349,160.00	99.13	524,427,548.00	2,264,143,944.00	41.42
3-3-1-15-01-06-1079	Investigación e Innovación para el Fortalecimiento de las Comunidades de saber y de práctica pedagógica	3,172,000,000.00	0.00	2,293,891,900.00	5,465,891,900.00	0.00	5,465,891,900.00	394,651,265.00	5,418,349,160.00	99.13	524,427,548.00	2,264,143,944.00	41.42
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	721,023,000.00	0.00	0.00	721,023,000.00	0.00	721,023,000.00	274,240,700.00	714,773,910.00	99.13	47,486,041.00	225,690,205.00	31.30
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	721,023,000.00	0.00	0.00	721,023,000.00	0.00	721,023,000.00	274,240,700.00	714,773,910.00	99.13	47,486,041.00	225,690,205.00	31.30
3-3-1-15-07-42-1039	Fortalecimiento a la Gestión Institucional	721,023,000.00	0.00	0.00	721,023,000.00	0.00	721,023,000.00	274,240,700.00	714,773,910.00	99.13	47,486,041.00	225,690,205.00	31.30


PAULO ALCIDES LEGUIZAMON VARGAS
RESPONSABLE DEL PRESUPUESTO

CC No. 79235062 DE BOGOTA
 Teléfono: 3241000 EXT 9008


CLAUDIA LUCÍA SÁENZ BLANCO
DIRECTORA GENERAL

CC No. 51674741 DE BOGOTA
 Teléfono: 2630603