

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

ENTIDAD: UNIDAD EJECUTORA: 01 - UNIDAD 01	CODIGO 1	RUBRO PRESUPUESTAL	NOMBRE 2	INICIAL 3	MODIFICACIONES ACUMULADO				APROPIACION				DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS MES 9	ACUMULADO 10	EFECUC. PRESUP. (11=(10/8))	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=(13/8))
					MES 4	5	6=(3+5)	7	VIGENTE 6=(3+5)	SUSPENSION	11	12					13		
																		11	
3			GASTOS	9,084,468,000.00	0.00	0.00	0.00	9,084,468,000.00	0.00	0.00	0.00	587,886,084.00	4,538,081,142.00	49.95	1,169,016,627.00	3,715,452,889.00	40.90		
3-1			GASTOS DE FUNCIONAMIENTO	5,192,468,000.00	0.00	0.00	0.00	5,192,468,000.00	0.00	0.00	0.00	589,443,610.00	2,527,965,937.00	48.69	613,749,678.00	2,280,406,835.00	43.92		
3-1-1			SERVICIOS PERSONALES	4,375,468,000.00	0.00	0.00	0.00	4,375,468,000.00	0.00	0.00	0.00	572,345,041.00	2,074,725,598.00	47.42	572,345,041.00	2,074,725,598.00	47.42		
3-1-1-01			SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,270,024,000.00	0.00	0.00	0.00	3,270,024,000.00	0.00	0.00	0.00	465,295,715.00	1,601,022,153.00	48.96	465,295,715.00	1,601,022,153.00	48.96		
3-1-1-01-01			Sueldos Personal de Nomina	1,540,554,000.00	-6,614,487.00	0.00	0.00	1,535,939,513.00	0.00	0.00	0.00	117,424,181.00	757,614,210.00	49.33	117,424,181.00	757,614,210.00	49.33		
3-1-1-01-04			Gastos de Representación	282,307,000.00	0.00	0.00	0.00	282,307,000.00	0.00	0.00	0.00	19,275,126.00	127,126,351.00	45.03	19,275,126.00	127,126,351.00	45.03		
3-1-1-01-05			Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	37,357,000.00	0.00	0.00	0.00	37,357,000.00	0.00	0.00	0.00	752,678.00	4,541,934.00	12.16	752,678.00	4,541,934.00	12.16		
3-1-1-01-06			Auxilio de Transporte	2,824,000.00	0.00	0.00	0.00	2,824,000.00	0.00	0.00	0.00	233,100.00	1,313,130.00	46.50	233,100.00	1,313,130.00	46.50		
3-1-1-01-07			Subsidio de Alimentación	1,899,000.00	0.00	0.00	0.00	1,899,000.00	0.00	0.00	0.00	160,902.00	906,415.00	47.73	160,902.00	906,415.00	47.73		
3-1-1-01-08			Bonificación por Servicios Prestados	55,153,000.00	0.00	0.00	0.00	55,153,000.00	0.00	0.00	0.00	0.00	39,147,512.00	70,98	0.00	39,147,512.00	70.98		
3-1-1-01-11			Prima Semestral	289,736,000.00	0.00	0.00	0.00	289,736,000.00	0.00	0.00	0.00	228,493,262.00	247,016,087.00	91.58	228,493,262.00	247,016,087.00	91.58		
3-1-1-01-13			Prima de Navidad	242,045,000.00	0.00	0.00	0.00	242,045,000.00	0.00	0.00	0.00	14,640,513.00	23,188,406.00	9.58	14,640,513.00	23,188,406.00	9.58		
3-1-1-01-14			Prima de Vacaciones	116,180,000.00	0.00	0.00	0.00	116,180,000.00	0.00	0.00	0.00	31,377,400.00	68,837,834.00	59.25	31,377,400.00	68,837,834.00	59.25		
3-1-1-01-15			Prima Técnica	591,316,000.00	0.00	0.00	0.00	591,316,000.00	0.00	0.00	0.00	38,922,341.00	258,732,284.00	43.76	38,922,341.00	258,732,284.00	43.76		
3-1-1-01-16			Prima de Antigüedad	41,647,000.00	0.00	0.00	0.00	41,647,000.00	0.00	0.00	0.00	2,149,176.00	14,250,308.00	34.22	2,149,176.00	14,250,308.00	34.22		
3-1-1-01-17			Prima Secretarial	2,913,000.00	0.00	0.00	0.00	2,913,000.00	0.00	0.00	0.00	155,278.00	1,214,695.00	41.70	155,278.00	1,214,695.00	41.70		
3-1-1-01-21			Vacaciones en Dinero	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	9,517,171.00	33,466,600.00	55.78	9,517,171.00	33,466,600.00	55.78		
3-1-1-01-26			Bonificación Especial de Recreación	8,557,000.00	0.00	0.00	0.00	8,557,000.00	0.00	0.00	0.00	2,194,587.00	5,097,421.00	59.57	2,194,587.00	5,097,421.00	59.57		
3-1-1-01-28			Reconocimiento por Permanencia en el Servicio Público	17,536,000.00	2,600,000.00	4,614,487.00	0.00	22,150,487.00	0.00	0.00	0.00	0.00	18,568,964.00	83.83	0.00	18,568,964.00	83.83		
3-1-1-02			SERVICIOS PERSONALES INDIRECTOS	7,440,000.00	0.00	0.00	0.00	7,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-02-03			Honorarios	7,440,000.00	0.00	0.00	0.00	7,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-02-03-01			Honorarios Entidad	7,440,000.00	0.00	0.00	0.00	7,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-03			APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,098,004,000.00	0.00	0.00	0.00	1,098,004,000.00	0.00	0.00	0.00	107,049,326.00	473,703,445.00	43.14	107,049,326.00	473,703,445.00	43.14		
3-1-1-03-01			Aportes Patronales Sector Privado	631,485,000.00	0.00	0.00	0.00	631,485,000.00	0.00	0.00	0.00	51,719,390.00	249,405,225.00	39.50	51,719,390.00	249,405,225.00	39.50		
3-1-1-03-01-01			Cesantías Fondos Privados	134,306,000.00	0.00	0.00	0.00	134,306,000.00	0.00	0.00	0.00	6,901,497.00	6,901,497.00	5.14	6,901,497.00	6,901,497.00	5.14		
3-1-1-03-01-02			Pensiones Fondos Privados	149,444,000.00	0.00	0.00	0.00	149,444,000.00	0.00	0.00	0.00	9,393,400.00	68,223,200.00	45.85	9,393,400.00	68,223,200.00	45.85		
3-1-1-03-01-03			Salud EPS Privadas	216,857,000.00	0.00	0.00	0.00	216,857,000.00	0.00	0.00	0.00	17,030,400.00	105,754,500.00	48.77	17,030,400.00	105,754,500.00	48.77		
3-1-1-03-01-04			Riesgos Profesionales Sector Privado	13,317,000.00	0.00	0.00	0.00	13,317,000.00	0.00	0.00	0.00	973,172.00	6,283,288.00	47.18	973,172.00	6,283,288.00	47.18		
3-1-1-03-01-05			Caja de Compensación	117,561,000.00	0.00	0.00	0.00	117,561,000.00	0.00	0.00	0.00	18,235,400.00	62,242,740.00	52.95	18,235,400.00	62,242,740.00	52.95		

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 219 - INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP
UNIDAD EJECUTORA: 01 - UNIDAD 01
MES: JUNIO
VIGENCIA FISCAL: 2016

CODIGO	NOMBRE	INICIAL	APROPRIACION				DISPONIBLE	TOTAL COMPROMISOS			EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUTOGIRO % (1+12/13)
			4	5	6=(3+4)	7		8=(6-7)	9	10	11=(1+8)	12	13		
3-1-103-02	Aportes Patronales Sector Público	466,519,000.00	0.00	0.00	466,519,000.00	0.00	466,519,000.00	55,329,936.00	224,296,220.00	48.08	55,329,936.00	224,296,220.00	48.08		
3-1-103-02-01	Cesantías Fondos Públicos	162,659,000.00	0.00	0.00	162,659,000.00	0.00	162,659,000.00	18,143,836.00	65,853,270.00	40.44	18,143,836.00	65,853,270.00	40.44		
3-1-103-02-02	Pensionales Fondos Públicos	156,706,000.00	0.00	0.00	156,706,000.00	0.00	156,706,000.00	14,392,000.00	80,641,200.00	51.46	14,392,000.00	80,641,200.00	51.46		
3-1-103-02-06	IOBF	88,174,000.00	0.00	0.00	88,174,000.00	0.00	88,174,000.00	13,675,300.00	46,661,190.00	52.94	13,675,300.00	46,661,190.00	52.94		
3-1-103-02-07	SENA	58,780,000.00	0.00	0.00	58,780,000.00	0.00	58,780,000.00	9,117,900.00	31,122,560.00	52.95	9,117,900.00	31,122,560.00	52.95		
3-1-2	GASTOS GENERALES	817,000,000.00	0.00	0.00	817,000,000.00	0.00	817,000,000.00	17,098,569.00	453,240,339.00	55.48	17,098,569.00	453,240,339.00	55.48		
3-1-2-01	Adquisición de Bienes	160,980,000.00	0.00	0.00	160,980,000.00	0.00	160,980,000.00	148,600.00	45,253,310.00	28.11	3,078,760.00	18,059,190.00	11.22		
3-1-2-01-01	Dotación	4,950,000.00	0.00	0.00	4,950,000.00	0.00	4,950,000.00	0.00	2,930,160.00	59.20	2,930,160.00	2,930,160.00	59.20		
3-1-2-01-02	Gastos de Computador	133,085,000.00	0.00	0.00	133,085,000.00	0.00	133,085,000.00	0.00	41,748,950.00	31.37	0.00	14,556,890.00	10.94		
3-1-2-01-03	Combustibles, Lubrificantes y Llantas	9,900,000.00	0.00	0.00	9,900,000.00	0.00	9,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-01-04	Materiales y Suministros	13,045,000.00	0.00	0.00	13,045,000.00	0.00	13,045,000.00	148,600.00	573,200.00	4.39	148,600.00	573,200.00	4.39		
3-1-2-02	Adquisición de Servicios	655,595,000.00	0.00	0.00	655,595,000.00	0.00	655,595,000.00	16,857,989.00	407,895,029.00	62.22	38,325,877.00	187,622,047.00	28.62		
3-1-2-02-01	Arrendamientos	375,700,000.00	0.00	0.00	375,700,000.00	0.00	375,700,000.00	3,044,639.00	335,150,629.00	89.21	31,844,332.00	162,352,471.00	43.21		
3-1-2-02-03	Gastos de Transporte y Comunicación	52,845,000.00	0.00	0.00	52,845,000.00	0.00	52,845,000.00	10,567,100.00	12,693,900.00	24.02	532,520.00	2,659,320.00	5.03		
3-1-2-02-04	Impresos y Publicaciones	14,200,000.00	0.00	0.00	14,200,000.00	0.00	14,200,000.00	94,760.00	7,152,834.00	50.37	94,760.00	717,834.00	5.06		
3-1-2-02-05	Mantenimiento y Reparaciones	52,565,000.00	0.00	0.00	52,565,000.00	0.00	52,565,000.00	120,600.00	34,024,639.00	64.73	2,823,395.00	3,019,395.00	5.74		
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	94,137.00	0.16	0.00	94,137.00	0.16		
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	94,137.00	0.16	0.00	94,137.00	0.16		
3-1-2-02-08	Servicios Públicos	54,000,000.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00	3,030,870.00	18,778,890.00	34.78	3,030,870.00	18,778,890.00	34.78		
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	1,788,810.00	10,845,890.00	46.15	1,788,810.00	10,845,890.00	46.15		
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	228,730.00	9.15	0.00	228,730.00	9.15		
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	100,170.00	2.50	0.00	100,170.00	2.50		
3-1-2-02-08-04	Teléfono	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	1,242,060.00	7,604,100.00	31.68	1,242,060.00	7,604,100.00	31.68		
3-1-2-02-09	Capacitación	11,130,000.00	0.00	0.00	11,130,000.00	0.00	11,130,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-09-01	Capacitación Interna	11,130,000.00	0.00	0.00	11,130,000.00	0.00	11,130,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-10	Bienestar e Incentivos	31,180,000.00	0.00	0.00	31,180,000.00	0.00	31,180,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-12	Salud Ocupacional	3,975,000.00	0.00	0.00	3,975,000.00	0.00	3,975,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-03	Otros Gastos Generales	425,000.00	0.00	0.00	425,000.00	0.00	425,000.00	92,000.00	92,000.00	21.65	92,000.00	92,000.00	21.65		
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	425,000.00	0.00	0.00	425,000.00	0.00	425,000.00	92,000.00	92,000.00	21.65	92,000.00	92,000.00	21.65		
3-3	INVERSION	3,892,000,000.00	0.00	0.00	3,892,000,000.00	0.00	3,892,000,000.00	-1,557,526.00	2,010,116,205.00	51.65	555,267,149.00	1,435,046,064.00	36.87		
3-3-1	DIRECTA	3,892,000,000.00	0.00	0.00	3,892,000,000.00	0.00	3,892,000,000.00	-1,557,526.00	2,010,116,205.00	51.65	555,267,149.00	1,435,046,064.00	36.87		

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
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ENTIDAD: 219 - INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP		MES: JUNIO 2016													
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:													
CODIGO	NOMBRE	INICIAL	MODIFICACIONES			SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO (14+13B)
			MES	ACUMULADO	5			6=(3+5)	7	8=(6-7)	MES	9	10	(11+10B)	
3-3-1-14	Bogotá Humana	3,892,000,000.00	-1,880,327,269.00	-1,880,327,269.00	2,011,672,731.00	0.00	2,011,672,731.00	-1,557,526.00	2,010,115,205.00	99.92	555,267,149.00	1,435,046,064.00	71.34		
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	3,168,000,000.00	-1,506,390,543.00	-1,506,390,543.00	1,661,609,457.00	0.00	1,661,609,457.00	-1,557,526.00	1,660,051,931.00	99.91	438,892,198.00	1,147,018,749.00	69.03		
3-3-1-14-01-03	Construcción de saberes. Educación inclusiva, diversa y de calidad para disfrutar y aprender	3,168,000,000.00	-1,506,390,543.00	-1,506,390,543.00	1,661,609,457.00	0.00	1,661,609,457.00	-1,557,526.00	1,660,051,931.00	99.91	438,892,198.00	1,147,018,749.00	69.03		
3-3-1-14-01-03-0702	Investigación e innovación para la construcción de conocimiento educativo y pedagógico	3,168,000,000.00	-1,506,390,543.00	-1,506,390,543.00	1,661,609,457.00	0.00	1,661,609,457.00	-1,557,526.00	1,660,051,931.00	99.91	438,892,198.00	1,147,018,749.00	69.03		
3-3-1-14-01-03-0702-1	Fortalecimiento de las instituciones ed	3,168,000,000.00	-1,506,390,543.00	-1,506,390,543.00	1,661,609,457.00	0.00	1,661,609,457.00	-1,557,526.00	1,660,051,931.00	99.91	438,892,198.00	1,147,018,749.00	69.03		
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	724,000,000.00	-373,936,726.00	-373,936,726.00	350,063,274.00	0.00	350,063,274.00	0.00	350,063,274.00	100.00	116,374,951.00	288,027,315.00	82.28		
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	724,000,000.00	-373,936,726.00	-373,936,726.00	350,063,274.00	0.00	350,063,274.00	0.00	350,063,274.00	100.00	116,374,951.00	288,027,315.00	82.28		
3-3-1-14-03-31-0907	Fortalecimiento institucional	724,000,000.00	-373,936,726.00	-373,936,726.00	350,063,274.00	0.00	350,063,274.00	0.00	350,063,274.00	100.00	116,374,951.00	288,027,315.00	82.28		
3-3-1-14-03-31-0907-2	Sistemas de mejoramiento de la gestión	724,000,000.00	-373,936,726.00	-373,936,726.00	350,063,274.00	0.00	350,063,274.00	0.00	350,063,274.00	100.00	116,374,951.00	288,027,315.00	82.28		
3-3-1-15	Bogotá Mejor Para Todos	0.00	1,880,327,269.00	1,880,327,269.00	1,880,327,269.00	0.00	1,880,327,269.00	0.00	1,880,327,269.00	0.00	0.00	0.00	0.00		
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	1,549,640,628.00	1,549,640,628.00	1,549,640,628.00	0.00	1,549,640,628.00	0.00	1,549,640,628.00	0.00	0.00	0.00	0.00		
3-3-1-15-01-06	Calidad educativa para todos	0.00	1,549,640,628.00	1,549,640,628.00	1,549,640,628.00	0.00	1,549,640,628.00	0.00	1,549,640,628.00	0.00	0.00	0.00	0.00		
3-3-1-15-01-06-1079	Investigación e innovación para el fortalecimiento de las Comunidades de saber y de práctica pedagógica	0.00	1,549,640,628.00	1,549,640,628.00	1,549,640,628.00	0.00	1,549,640,628.00	0.00	1,549,640,628.00	0.00	0.00	0.00	0.00		
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	330,686,641.00	330,686,641.00	330,686,641.00	0.00	330,686,641.00	0.00	330,686,641.00	0.00	0.00	0.00	0.00		
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	330,686,641.00	330,686,641.00	330,686,641.00	0.00	330,686,641.00	0.00	330,686,641.00	0.00	0.00	0.00	0.00		
3-3-1-15-07-42-1039	Fortalecimiento a la Gestión Institucional	0.00	330,686,641.00	330,686,641.00	330,686,641.00	0.00	330,686,641.00	0.00	330,686,641.00	0.00	0.00	0.00	0.00		

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

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

MES: JUNIO
VIGENCIA FISCAL: 2016

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		APROPIACION		SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GRO		EJEC. AUT.GRO % (14=13/8)
				MES	ACUMULADO	VIGENTE	6=(3+5)			MES	ACUMULADO		MES	ACUMULADO	
1		2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=13/8	


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