

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: ABRIL 2017												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:												
CODIGO	NOMBRE	APROPICIACION					TOTAL COMPROMISOS					AUTORIZACION DE GIRO		ELEC. AUT.GIRO % (11=100)
		INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECIC PRESUP.	MES	ACUMULADO	ELEC. AUT.GIRO % (11=100)		
		3	4	5	6-(1+5)	7	8-(6+7)	9	10	11-(10+9)	12	13		
3	GASTOS	9,307,460,000.00	2,293,891,900.00	2,283,891,900.00	11,801,351,900.00	0.00	11,801,351,900.00	1,700,445,262.00	4,718,216,441.00	39.88	615,757,145.00	1,585,148,176.00	13.52	
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	364,344,011.00	1,641,672,663.00	29.24	378,155,023.00	1,282,766,190.00	22.85	
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	337,939,409.00	1,180,689,701.00	24.78	337,939,009.00	1,179,843,301.00	24.76	
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	236,215,190.00	872,330,396.00	24.78	236,215,190.00	872,330,396.00	24.78	
3-1-1-01-01	Sueldos Personal de Nómina	1,689,288,000.00	-21,338,657.00	-21,338,657.00	1,677,949,343.00	0.00	1,677,949,343.00	130,997,112.00	501,093,947.00	29.86	130,997,112.00	501,093,947.00	29.86	
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	21,917,661.00	81,069,287.00	27.29	21,917,661.00	81,069,287.00	27.29	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Receso Nocturno y Trabajo Suplementario	41,198,000.00	0.00	0.00	41,198,000.00	0.00	41,198,000.00	351,305.00	1,471,976.00	3.57	351,305.00	1,471,976.00	3.57	
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	210,621.00	933,939.00	30.91	210,621.00	933,939.00	30.91	
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	135,873.00	602,489.00	28.90	135,873.00	602,489.00	28.90	
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	1,999,990.00	16,714,213.00	27.76	1,999,990.00	16,714,213.00	27.76	
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	2,244,548.00	2,244,548.00	0.76	2,244,548.00	2,244,548.00	0.76	
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	1,186,154.00	1,186,154.00	0.45	1,186,154.00	1,186,154.00	0.45	
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	6,567,892.00	30,252,920.00	23.82	6,567,892.00	30,252,920.00	23.82	
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	45,167,042.00	172,574,244.00	26.92	45,167,042.00	172,574,244.00	26.92	
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	3,192,905.00	12,872,723.00	27.38	3,192,905.00	12,872,723.00	27.38	
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	247,984.00	911,973.00	28.38	247,984.00	911,973.00	28.38	
3-1-1-01-21	Vacaciones en Dinero	0.00	21,338,657.00	21,338,657.00	21,338,657.00	0.00	21,338,657.00	21,338,657.00	21,338,657.00	100.00	21,338,657.00	21,338,657.00	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	657,446.00	2,233,924.00	23.66	657,446.00	2,233,924.00	23.66	
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	31,024,000.00	31,024,000.00	70.51	31,024,000.00	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	31,024,000.00	31,024,000.00	96.95	31,024,000.00	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	70,700,219.00	277,335,305.00	23.11	69,653,819.00	276,488,905.00	23.03	
3-1-1-03-01	Aportes Patronales Sector Privado	705,747,000.00	-16,000,000.00	-16,000,000.00	689,747,000.00	0.00	689,747,000.00	40,098,499.00	158,410,384.00	22.97	40,098,499.00	158,410,384.00	22.97	
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	727,099.00	6,742,684.00	3.62	727,099.00	6,742,684.00	3.62	
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	13,076,300.00	48,708,000.00	35.00	13,076,300.00	48,708,000.00	35.00	
3-1-1-03-01-03	Salud EPS Privadas	237,065,000.00	-16,000,000.00	-16,000,000.00	221,065,000.00	0.00	221,065,000.00	16,599,800.00	66,577,400.00	30.12	16,599,800.00	66,577,400.00	30.12	
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	1,029,900.00	4,000,500.00	27.48	1,029,900.00	4,000,500.00	27.48	

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UNIDAD EJECUTORA: 01 - UNIDAD 01

MES:
VIGENCIA FISCAL:

ABRIL
2017

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		ACUMULADO	APROPIACION			TOTAL COMPROMISOS			EJECUC. PRESUP. (11=108)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=138)
			MES	ACUMULADO		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6=(4+5)	7	8=(6-7)	9	10	11	12	13	14	15	16
3-1-1-03-01-05	Caja de Compensación	128,520,000.00	0.00	0.00	128,520,000.00	0.00	0.00	8,665,400.00	32,381,800.00	8,665,400.00	25.20	32,381,800.00	25.20	32,381,800.00	25.20
3-1-1-03-02	Aportes Patronales Sector Público	494,572,000.00	16,000,000.00	16,000,000.00	510,572,000.00	0.00	0.00	30,801,720.00	118,924,921.00	29,755,320.00	23.29	118,924,921.00	23.29	118,924,921.00	23.13
3-1-1-03-02-01	Cesantías Fondos Públicos	138,430,000.00	0.00	0.00	138,430,000.00	0.00	0.00	7,388,520.00	31,119,501.00	7,388,520.00	22.48	31,119,501.00	22.48	31,119,501.00	22.48
3-1-1-03-02-02	Pensiones Fondos Públicos	195,493,000.00	0.00	0.00	195,493,000.00	0.00	0.00	11,554,200.00	46,480,200.00	11,554,200.00	23.78	46,480,200.00	23.78	46,480,200.00	23.78
3-1-1-03-02-03	Salud EPS Públicas	0.00	0.00	0.00	0.00	0.00	0.00	846,400.00	846,400.00	846,400.00	5.29	846,400.00	5.29	846,400.00	5.29
3-1-1-03-02-06	ICBF	96,390,000.00	0.00	0.00	96,390,000.00	0.00	0.00	6,489,200.00	24,286,420.00	6,489,200.00	25.20	24,286,420.00	25.20	24,286,420.00	25.20
3-1-1-03-02-07	SENA	64,259,000.00	0.00	0.00	64,259,000.00	0.00	0.00	4,333,400.00	16,192,400.00	4,333,400.00	25.20	16,192,400.00	25.20	16,192,400.00	25.20
3-1-2	GASTOS GENERALES	849,500,000.00	0.00	0.00	849,500,000.00	0.00	0.00	26,304,602.00	480,982,962.00	26,304,602.00	54.27	480,982,962.00	54.27	480,982,962.00	54.27
3-1-2-01	Adquisición de Bienes	163,950,000.00	0.00	0.00	163,950,000.00	0.00	0.00	15,108,762.00	57,768,361.00	15,108,762.00	35.24	57,768,361.00	35.24	57,768,361.00	35.24
3-1-2-01-01	Dotación	4,500,000.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	137,100,000.00	0.00	0.00	137,100,000.00	0.00	0.00	14,950,762.00	57,433,861.00	14,950,762.00	41.89	57,433,861.00	41.89	57,433,861.00	41.89
3-1-2-01-03	Combustibles, Lubricantes y Llamas	9,600,000.00	0.00	0.00	9,600,000.00	0.00	0.00	0.00	0.00	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	0.00	159,000.00	334,500.00	159,000.00	2.62	334,500.00	2.62	334,500.00	2.62
3-1-2-02	Adquisición de Servicios	685,124,000.00	0.00	0.00	685,124,000.00	0.00	0.00	11,234,840.00	403,214,601.00	11,234,840.00	58.85	403,214,601.00	58.85	403,214,601.00	58.85
3-1-2-02-01	Arrendamientos	392,777,000.00	0.00	0.00	392,777,000.00	0.00	0.00	3,288,210.00	381,732,789.00	3,288,210.00	92.10	381,732,789.00	92.10	381,732,789.00	92.10
3-1-2-02-03	Gastos de Transporte y Comunicación	60,050,000.00	0.00	0.00	60,050,000.00	0.00	0.00	3,413,250.00	27,525,066.00	3,413,250.00	45.84	27,525,066.00	45.84	27,525,066.00	45.84
3-1-2-02-04	Impresos y Publicaciones	14,250,000.00	0.00	0.00	14,250,000.00	0.00	0.00	115,000.00	143,000.00	115,000.00	1.00	143,000.00	1.00	143,000.00	1.00
3-1-2-02-05	Mantenimiento y Reparaciones	53,570,000.00	0.00	0.00	53,570,000.00	0.00	0.00	1,270,420.00	1,396,560.00	1,270,420.00	2.61	1,396,560.00	2.61	1,396,560.00	2.61
3-1-2-02-05-01	Mantenimiento Entidad	60,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06	Seguros	60,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	3,207,960.00	12,417,186.00	3,207,960.00	22.33	12,417,186.00	22.33	12,417,186.00	22.33
3-1-2-02-08-01	Energía	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	1,802,920.00	6,858,800.00	1,802,920.00	27.44	6,858,800.00	27.44	6,858,800.00	27.44
3-1-2-02-08-02	Acueducto y Alcantarillado	2,575,000.00	0.00	0.00	2,575,000.00	0.00	0.00	0.00	86,320.00	0.00	3.35	86,320.00	3.35	86,320.00	3.35
3-1-2-02-08-03	Aseso	4,120,000.00	0.00	0.00	4,120,000.00	0.00	0.00	0.00	119,026.00	0.00	2.89	119,026.00	2.89	119,026.00	2.89
3-1-2-02-08-04	Teléfono	23,925,000.00	0.00	0.00	23,925,000.00	0.00	0.00	1,405,040.00	5,353,040.00	1,405,040.00	22.37	5,353,040.00	22.37	5,353,040.00	22.37
3-1-2-02-09	Capacitación	12,950,000.00	0.00	0.00	12,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	31,800,000.00	0.00	0.00	31,800,000.00	0.00	31,800,000.00	0.00
3-1-2-02-12	Salud Ocupacional	4,107,000.00	0.00	0.00	4,107,000.00	0.00	0.00	0.00	4,107,000.00	0.00	0.00	4,107,000.00	0.00	4,107,000.00	0.00
3-1-2-03	Otros Gastos Generales	426,000.00	0.00	0.00	426,000.00	0.00	0.00	0.00	426,000.00	0.00	0.00	426,000.00	0.00	426,000.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	426,000.00	0.00	0.00	426,000.00	0.00	0.00	0.00	426,000.00	0.00	0.00	426,000.00	0.00	426,000.00	0.00

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ENTIDAD: 219 - INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP		MES: ABRIL										
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017										
CODIGO	NOMBRE	AFROPORCION			DISPONIBLE	SUSPENSION	TOTAL COMPROMISOS	EJECUC. PRESUP.	AUTORIZACION DE GROS		EJEC. AUT.GROS % (14=13/8)	
		INICIAL	VIGENTE	ACUMULADO					MES	ACUMULADO		
1	2	3	6=(3+5)	5	8=(6-7)	7	MES	9	10	12	13	
3-3	INVERSION	3,883,023,000.00	6,186,914,900.00	2,293,891,900.00	0.00	0.00	1,336,101,251.00	6,186,914,900.00	3,076,543,778.00	237,602,122.00	312,381,986.00	5.05
3-3-1	DIRECTA	3,883,023,000.00	6,186,914,900.00	2,293,891,900.00	0.00	0.00	1,336,101,251.00	6,186,914,900.00	3,076,543,778.00	237,602,122.00	312,381,986.00	5.05
3-3-1-15	Bogotá Mejor Para Todos	3,883,023,000.00	6,186,914,900.00	2,293,891,900.00	0.00	0.00	1,336,101,251.00	6,186,914,900.00	3,076,543,778.00	237,602,122.00	312,381,986.00	5.05
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,172,000,000.00	5,465,891,900.00	2,293,891,900.00	0.00	0.00	1,306,067,918.00	5,465,891,900.00	2,667,120,568.00	200,466,081.00	272,265,945.00	4.98
3-3-1-15-01-06	Calidad educativa para todos	3,172,000,000.00	5,465,891,900.00	2,293,891,900.00	0.00	0.00	1,306,067,918.00	5,465,891,900.00	2,667,120,568.00	200,466,081.00	272,265,945.00	4.98
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	5,465,891,900.00	2,293,891,900.00	0.00	0.00	1,306,067,918.00	5,465,891,900.00	2,667,120,568.00	200,466,081.00	272,265,945.00	4.98
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	721,023,000.00	721,023,000.00	0.00	0.00	0.00	30,033,333.00	721,023,000.00	409,423,210.00	37,116,041.00	40,116,041.00	5.56
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	721,023,000.00	721,023,000.00	0.00	0.00	0.00	30,033,333.00	721,023,000.00	409,423,210.00	37,116,041.00	40,116,041.00	5.56
3-3-1-15-07-42-1039	Fortalecimiento a la Gestión Institucional	721,023,000.00	721,023,000.00	0.00	0.00	0.00	30,033,333.00	721,023,000.00	409,423,210.00	37,116,041.00	40,116,041.00	5.56


CLAUDIA LUCÍA SÁENZ BLANCO
DIRECTORA GENERAL
CC No. 51674741 DE BOGOTÁ
Teléfono: 2630603


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