

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

18-01-2017
08:29

Entidad	219	INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP				MES:	DICIEMBRE				
Unidad Ejecutora	01	UNIDAD 01				VIGENCIA FISCAL:	2016				
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = (3 + 5)	RECAUDOS		EJECUCION PRESUPUESTAL % (9 = 8 / 6)	SALDO POR RECAUDAR 10 = (6 - 8)	RECURSOS RESERVAS 11	RECAUDO ACUMULADO RECURSOS RESERVAS (12 = 8 + 11)
CODIGO 1	NOMBRE 2		MES (+/-) 4	ACUMULADO 5		MES 7	ACUMULADO 8				
2	INGRESOS	285,435,000.00	0.00	867,565,916.00	1,153,000,916.00	109,541,641.00	1,038,548,002.00	90.07	114,452,914.00	0.00	1,038,548,002.00
2-1	INGRESOS CORRIENTES	280,000,000.00	0.00	867,565,916.00	1,147,565,916.00	109,145,325.00	1,027,198,057.00	89.51	120,367,859.00	0.00	1,027,198,057.00
2-1-2	NO TRIBUTARIOS	280,000,000.00	0.00	867,565,916.00	1,147,565,916.00	109,145,325.00	1,027,198,057.00	89.51	120,367,859.00	0.00	1,027,198,057.00
2-1-2-04	Rentas Contractuales	280,000,000.00	0.00	867,565,916.00	1,147,565,916.00	109,145,325.00	1,027,198,057.00	89.51	120,367,859.00	0.00	1,027,198,057.00
2-1-2-04-99	Otras Rentas Contractuales	280,000,000.00	0.00	867,565,916.00	1,147,565,916.00	109,145,325.00	1,027,198,057.00	89.51	120,367,859.00	0.00	1,027,198,057.00
2-4	RECURSOS DE CAPITAL	5,435,000.00	0.00	0.00	5,435,000.00	396,316.00	11,349,945.00	208.83	-5,914,945.00	0.00	11,349,945.00
2-4-1	RECURSOS DEL BALANCE	5,435,000.00	0.00	0.00	5,435,000.00	0.00	5,435,000.00	100.00	0.00	0.00	5,435,000.00
2-4-1-08	Otros Recursos del Balance	5,435,000.00	0.00	0.00	5,435,000.00	0.00	5,435,000.00	100.00	0.00	0.00	5,435,000.00
2-4-1-08-02	Otros Recursos del Balance de Libre Destinación	5,435,000.00	0.00	0.00	5,435,000.00	0.00	5,435,000.00	100.00	0.00	0.00	5,435,000.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	0.00	0.00	0.00	0.00	396,316.00	5,914,945.00	0.00	-5,914,945.00	0.00	5,914,945.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	0.00	0.00	0.00	0.00	396,316.00	5,914,945.00	0.00	-5,914,945.00	0.00	5,914,945.00
TOTAL RENTAS E INGRESOS		285,435,000.00	0.00	867,565,916.00	1,153,000.916.00	109,541,641.00	1,038,548,002.00	90.07	114,452,914.00	0.00	1,038,548,002.00

Transferencias		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	CONCEPTO		MES	ACUMULADO		MES	ACUMULADO				
2-2-4	Administración Central	8,799,033,000.00	0.00	0.00	8,799,033,000.00	1,050,199,392.00	8,151,213,786.00	92.64	647,819,214.00	571,250,637.00	8,722,464,423.00
2-2-4-01	Aporte Ordinario	8,799,033,000.00	0.00	0.00	8,799,033,000.00	1,050,199,392.00	8,151,213,786.00	92.64	647,819,214.00	571,250,637.00	8,722,464,423.00
2-2-4-01-01	Vigencia	8,799,033,000.00	0.00	0.00	8,799,033,000.00	1,050,199,392.00	8,151,213,786.00	92.64	647,819,214.00	571,250,637.00	8,722,464,423.00
TOTAL TRANSFERENCIAS		8,799,033,000.00	0.00	0.00	8,799,033,000.00	1,050,199,392.00	8,151,213,786.00	92.64	647,819,214.00	571,250,637.00	8,722,464,423.00
TOTAL RENTAS E INGRESOS		9,084,468,000.00	0.00	867,565,916.00	9,952,033,916.00	1,159,741,033.00	9,189,761,788.00	92.34	762,272,128.00	571,250,637.00	9,761,012,425.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

18-01-2017
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Entidad 219 INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP								VIGENCIA FISCAL:				2016	
Unidad Ejecutora 01 UNIDAD 01								MES:				DICIEMBRE	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO % 14=13/8
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	9,084,468,000.00	0.00	867,565,916.00	9,952,033,916.00	0.00	9,952,033,916.00	674,232,364.00	9,593,466,452.00	96.40	2,082,384,286.00	9,100,318,259.00	91.44
3-1	GASTOS DE FUNCIONAMIENTO	5,192,468,000.00	0.00	0.00	5,192,468,000.00	0.00	5,192,468,000.00	727,968,064.00	4,944,121,726.00	95.22	685,994,696.00	4,788,680,127.00	92.22
3-1-1	SERVICIOS PERSONALES	4,375,468,000.00	0.00	0.00	4,375,468,000.00	0.00	4,375,468,000.00	590,184,490.00	4,198,613,527.00	95.96	590,184,490.00	4,198,613,527.00	95.96
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,270,024,000.00	0.00	23,000,000.00	3,293,024,000.00	0.00	3,293,024,000.00	398,186,672.00	3,176,839,955.00	96.47	398,186,672.00	3,176,839,955.00	96.47
3-1-1-01-01	Sueldos Personal de Nómina	1,540,554,000.00	-3,000,000.00	-38,910,038.00	1,501,643,962.00	0.00	1,501,643,962.00	146,675,927.00	1,479,214,385.00	98.51	146,675,927.00	1,479,214,385.00	98.51
3-1-1-01-04	Gastos de Representación	282,307,000.00	0.00	-15,000,000.00	267,307,000.00	0.00	267,307,000.00	19,433,103.00	243,959,079.00	91.27	19,433,103.00	243,959,079.00	91.27
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	37,357,000.00	0.00	-22,530,000.00	14,827,000.00	0.00	14,827,000.00	393,028.00	7,739,398.00	52.20	393,028.00	7,739,398.00	52.20
3-1-1-01-06	Auxilio de Transporte	2,824,000.00	0.00	0.00	2,824,000.00	0.00	2,824,000.00	202,020.00	2,623,670.00	92.91	202,020.00	2,623,670.00	92.91
3-1-1-01-07	Subsidio de Alimentación	1,899,000.00	0.00	0.00	1,899,000.00	0.00	1,899,000.00	139,448.00	1,811,041.00	95.37	139,448.00	1,811,041.00	95.37
3-1-1-01-08	Bonificación por Servicios Prestados	55,153,000.00	0.00	0.00	55,153,000.00	0.00	55,153,000.00	0.00	53,532,299.00	97.06	0.00	53,532,299.00	97.06
3-1-1-01-11	Prima Semestral	269,736,000.00	0.00	-20,000,000.00	249,736,000.00	0.00	249,736,000.00	0.00	247,016,087.00	98.91	0.00	247,016,087.00	98.91
3-1-1-01-13	Prima de Navidad	242,045,000.00	0.00	0.00	242,045,000.00	0.00	242,045,000.00	164,809,191.00	231,971,687.00	95.84	164,809,191.00	231,971,687.00	95.84
3-1-1-01-14	Prima de Vacaciones	116,180,000.00	3,000,000.00	48,000,000.00	164,180,000.00	0.00	164,180,000.00	18,637,488.00	156,655,300.00	95.42	18,637,488.00	156,655,300.00	95.42
3-1-1-01-15	Prima Técnica	591,316,000.00	0.00	-40,000,000.00	551,316,000.00	0.00	551,316,000.00	42,780,776.00	513,850,104.00	93.20	42,780,776.00	513,850,104.00	93.20
3-1-1-01-16	Prima de Antigüedad	41,647,000.00	0.00	-5,000,000.00	36,647,000.00	0.00	36,647,000.00	3,264,642.00	34,869,781.00	95.15	3,264,642.00	34,869,781.00	95.15
3-1-1-01-17	Prima Secretarial	2,913,000.00	0.00	0.00	2,913,000.00	0.00	2,913,000.00	247,984.00	2,630,850.00	90.31	247,984.00	2,630,850.00	90.31
3-1-1-01-21	Vacaciones en Dinero	60,000,000.00	0.00	108,825,551.00	168,825,551.00	0.00	168,825,551.00	0.00	168,825,251.00	100.00	0.00	168,825,251.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	8,557,000.00	0.00	3,000,000.00	11,557,000.00	0.00	11,557,000.00	1,603,065.00	11,116,507.00	96.19	1,603,065.00	11,116,507.00	96.19
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	17,536,000.00	0.00	4,614,487.00	22,150,487.00	0.00	22,150,487.00	0.00	21,024,516.00	94.92	0.00	21,024,516.00	94.92
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	7,440,000.00	0.00	0.00	7,440,000.00	0.00	7,440,000.00	3,791,989.00	3,791,989.00	50.97	3,791,989.00	3,791,989.00	50.97
3-1-1-02-03	Honorarios	7,440,000.00	0.00	0.00	7,440,000.00	0.00	7,440,000.00	3,791,989.00	3,791,989.00	50.97	3,791,989.00	3,791,989.00	50.97
3-1-1-02-03-01	Honorarios Entidad	7,440,000.00	0.00	0.00	7,440,000.00	0.00	7,440,000.00	3,791,989.00	3,791,989.00	50.97	3,791,989.00	3,791,989.00	50.97
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,098,004,000.00	0.00	-23,000,000.00	1,075,004,000.00	0.00	1,075,004,000.00	188,205,829.00	1,017,981,583.00	94.70	188,205,829.00	1,017,981,583.00	94.70
3-1-1-03-01	Aportes Patronales Sector Privado	631,485,000.00	-8,000,000.00	-8,000,000.00	623,485,000.00	0.00	623,485,000.00	149,648,932.00	598,527,372.00	96.00	149,648,932.00	598,527,372.00	96.00
3-1-1-03-01-01	Cesantías Fondos Privados	134,306,000.00	0.00	0.00	134,306,000.00	0.00	134,306,000.00	112,691,732.00	134,306,000.00	100.00	112,691,732.00	134,306,000.00	100.00
3-1-1-03-01-02	Pensiones Fondos Privados	149,444,000.00	-8,000,000.00	-8,000,000.00	141,444,000.00	0.00	141,444,000.00	10,437,000.00	131,191,200.00	92.75	10,437,000.00	131,191,200.00	92.75
3-1-1-03-01-03	Salud EPS Privadas	216,857,000.00	0.00	0.00	216,857,000.00	0.00	216,857,000.00	16,273,600.00	207,143,200.00	95.52	16,273,600.00	207,143,200.00	95.52
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	13,317,000.00	0.00	0.00	13,317,000.00	0.00	13,317,000.00	975,400.00	12,395,732.00	93.08	975,400.00	12,395,732.00	93.08
3-1-1-03-01-05	Caja de Compensación	117,561,000.00	0.00	0.00	117,561,000.00	0.00	117,561,000.00	9,271,200.00	113,491,240.00	96.54	9,271,200.00	113,491,240.00	96.54
3-1-1-03-02	Aportes Patronales Sector Público	466,519,000.00	8,000,000.00	-15,000,000.00	451,519,000.00	0.00	451,519,000.00	38,556,897.00	419,454,211.00	92.90	38,556,897.00	419,454,211.00	92.90
3-1-1-03-02-01	Cesantías Fondos Públicos	162,859,000.00	-4,000,000.00	-27,000,000.00	135,859,000.00	0.00	135,859,000.00	14,430,797.00	117,071,361.00	86.17	14,430,797.00	117,071,361.00	86.17
3-1-1-03-02-02	Pensiones Fondos Públicos	156,706,000.00	12,000,000.00	12,000,000.00	168,706,000.00	0.00	168,706,000.00	12,537,600.00	160,520,000.00	95.15	12,537,600.00	160,520,000.00	95.15
3-1-1-03-02-06	ICBF	88,174,000.00	0.00	0.00	88,174,000.00	0.00	88,174,000.00	6,953,000.00	85,115,790.00	96.53	6,953,000.00	85,115,790.00	96.53
3-1-1-03-02-07	SENA	58,780,000.00	0.00	0.00	58,780,000.00	0.00	58,780,000.00	4,635,500.00	56,747,060.00	96.54	4,635,500.00	56,747,060.00	96.54
3-1-2	GASTOS GENERALES	817,000,000.00	0.00	0.00	817,000,000.00	0.00	817,000,000.00	137,783,574.00	745,508,199.00	91.25	95,810,206.00	590,066,600.00	72.22
3-1-2-01	Adquisición de Bienes	160,980,000.00	-35,120,890.00	-35,120,890.00	125,859,110.00	0.00	125,859,110.00	18,976,448.00	116,447,938.00	92.52	24,455,516.00	69,589,946.00	55.29

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Entidad 219 INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP								VIGENCIA FISCAL:				2016	
Unidad Ejecutora 01 UNIDAD 01								MES:				DICIEMBRE	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO % 14=13/8
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-01-01	Dotación	4,950,000.00	-2,019,840.00	-2,019,840.00	2,930,160.00	0.00	2,930,160.00	0.00	2,930,160.00	100.00	0.00	2,930,160.00	100.00
3-1-2-01-02	Gastos de Computador	133,085,000.00	-33,101,050.00	-33,101,050.00	99,983,950.00	0.00	99,983,950.00	6,544,086.00	99,968,036.00	99.98	24,272,616.00	65,359,506.00	65.37
3-1-2-01-03	Combustibles, Lubricantes y Llantas	9,900,000.00	0.00	0.00	9,900,000.00	0.00	9,900,000.00	7,004,100.00	7,004,100.00	70.75	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	5,428,262.00	6,545,642.00	50.18	182,900.00	1,300,280.00	9.97
3-1-2-02	Adquisición de Servicios	655,595,000.00	35,120,890.00	35,120,890.00	690,715,890.00	0.00	690,715,890.00	118,807,126.00	628,968,261.00	91.06	71,354,690.00	520,384,654.00	75.34
3-1-2-02-01	Arrendamientos	375,700,000.00	50,667,470.00	50,667,470.00	426,367,470.00	0.00	426,367,470.00	63,523,994.00	413,897,818.00	97.08	31,844,332.00	353,418,463.00	82.89
3-1-2-02-03	Gastos de Transporte y Comunicación	52,845,000.00	-2,006,916.00	-2,006,916.00	50,838,084.00	0.00	50,838,084.00	9,839,404.00	31,046,526.00	61.07	2,846,395.00	17,845,545.00	35.10
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	0.00	8,007,696.00	56.39	1,106,056.00	4,900,014.00	34.51
3-1-2-02-05	Mantenimiento y Reparaciones	52,565,000.00	-4,750,532.00	-4,750,532.00	47,814,468.00	0.00	47,814,468.00	6,326,800.00	41,714,719.00	87.24	3,599,735.00	22,787,952.00	47.66
3-1-2-02-05-01	Mantenimiento Entidad	52,565,000.00	-4,750,532.00	-4,750,532.00	47,814,468.00	0.00	47,814,468.00	6,326,800.00	41,714,719.00	87.24	3,599,735.00	22,787,952.00	47.66
3-1-2-02-06	Seguros	60,000,000.00	-8,789,132.00	-8,789,132.00	51,210,868.00	0.00	51,210,868.00	0.00	51,210,868.00	100.00	0.00	49,472,046.00	96.60
3-1-2-02-06-01	Seguros Entidad	60,000,000.00	-8,789,132.00	-8,789,132.00	51,210,868.00	0.00	51,210,868.00	0.00	51,210,868.00	100.00	0.00	49,472,046.00	96.60
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	4,630,612.00	37,133,274.00	68.77	4,630,612.00	37,133,274.00	68.77
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	1,885,350.00	20,841,860.00	88.69	1,885,350.00	20,841,860.00	88.69
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	95,710.00	640,370.00	25.61	95,710.00	640,370.00	25.61
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	103,362.00	480,964.00	12.02	103,362.00	480,964.00	12.02
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	2,546,190.00	15,170,080.00	63.21	2,546,190.00	15,170,080.00	63.21
3-1-2-02-09	Capacitación	11,130,000.00	0.00	0.00	11,130,000.00	0.00	11,130,000.00	11,130,000.00	11,130,000.00	100.00	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	11,130,000.00	11,130,000.00	100.00	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	23,680,000.00	31,179,800.00	100.00	23,680,000.00	31,179,800.00	100.00
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	-323,684.00	3,647,560.00	91.76	3,647,560.00	3,647,560.00	91.76
3-1-2-03	Otros Gastos Generales	425,000.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	92,000.00	21.65	0.00	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	0.00	92,000.00	21.65	0.00	92,000.00	21.65
3-3	INVERSIÓN	3,892,000,000.00	0.00	867,565,916.00	4,759,565,916.00	0.00	4,759,565,916.00	-53,735,700.00	4,649,344,726.00	97.68	1,396,389,590.00	4,311,638,132.00	90.59
3-3-1	DIRECTA	3,892,000,000.00	0.00	867,565,916.00	4,759,565,916.00	0.00	4,759,565,916.00	-53,735,700.00	4,649,344,726.00	97.68	1,396,389,590.00	4,311,638,132.00	90.59
3-3-1-14	Bogotá Humana	3,892,000,000.00	0.00	-1,880,327,269.00	2,011,672,731.00	0.00	2,011,672,731.00	-77,337,694.00	1,932,639,621.00	96.07	7,761,737.00	1,932,639,621.00	96.07
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	0.00	-1,506,390,543.00	1,661,609,457.00	0.00	1,661,609,457.00	-45,258,954.00	1,614,655,087.00	97.17	7,000,000.00	1,614,655,087.00	97.17
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	3,168,000,000.00	0.00	-1,506,390,543.00	1,661,609,457.00	0.00	1,661,609,457.00	-45,258,954.00	1,614,655,087.00	97.17	7,000,000.00	1,614,655,087.00	97.17
3-3-1-14-01-03-0702	Investigación e innovación para la construcción de conocimiento educativo y pedagógico	3,168,000,000.00	0.00	-1,506,390,543.00	1,661,609,457.00	0.00	1,661,609,457.00	-45,258,954.00	1,614,655,087.00	97.17	7,000,000.00	1,614,655,087.00	97.17
3-3-1-14-01-03-0702-	117 - Investigación e innovación para la construcción de conocimiento educativo y pedagógico	3,168,000,000.00	0.00	-1,506,390,543.00	1,661,609,457.00	0.00	1,661,609,457.00	-45,258,954.00	1,614,655,087.00	97.17	7,000,000.00	1,614,655,087.00	97.17
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	724,000,000.00	0.00	-373,936,726.00	350,063,274.00	0.00	350,063,274.00	-32,078,740.00	317,984,534.00	90.84	761,737.00	317,984,534.00	90.84
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	724,000,000.00	0.00	-373,936,726.00	350,063,274.00	0.00	350,063,274.00	-32,078,740.00	317,984,534.00	90.84	761,737.00	317,984,534.00	90.84

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

18-01-2017
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Entidad 219 INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP								VIGENCIA FISCAL: 2016					
Unidad Ejecutora 01 UNIDAD 01								MES: DICIEMBRE					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO % 14=13/8
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-14-03-31-0907	Fortalecimiento institucional	724,000,000.00	0.00	-373,936,726.00	350,063,274.00	0.00	350,063,274.00	-32,078,740.00	317,984,534.00	90.84	761,737.00	317,984,534.00	90.84
3-3-1-14-03-31-0907-3-3-1-15	235 - Fortalecimiento institucional Bogotá Mejor Para Todos	724,000,000.00	0.00	-373,936,726.00	350,063,274.00	0.00	350,063,274.00	-32,078,740.00	317,984,534.00	90.84	761,737.00	317,984,534.00	90.84
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	2,747,893,185.00	2,747,893,185.00	0.00	2,747,893,185.00	23,601,994.00	2,716,705,105.00	98.87	1,388,627,853.00	2,378,998,511.00	86.58
3-3-1-15-01-06	Calidad educativa para todos	0.00	0.00	2,417,206,544.00	2,417,206,544.00	0.00	2,417,206,544.00	15,433,274.00	2,387,836,336.00	98.78	1,299,627,797.00	2,177,817,511.00	90.10
3-3-1-15-01-06-1079	Investigación e Innovación para el Fortalecimiento de las Comunidades de saber y de práctica pedgógica	0.00	0.00	2,417,206,544.00	2,417,206,544.00	0.00	2,417,206,544.00	15,433,274.00	2,387,836,336.00	98.78	1,299,627,797.00	2,177,817,511.00	90.10
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	330,686,641.00	330,686,641.00	0.00	330,686,641.00	8,168,720.00	328,868,769.00	99.45	89,000,056.00	201,181,000.00	60.84
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	330,686,641.00	330,686,641.00	0.00	330,686,641.00	8,168,720.00	328,868,769.00	99.45	89,000,056.00	201,181,000.00	60.84
3-3-1-15-07-42-1039	Fortalecimiento a la Gestión Institucional	0.00	0.00	330,686,641.00	330,686,641.00	0.00	330,686,641.00	8,168,720.00	328,868,769.00	99.45	89,000,056.00	201,181,000.00	60.84

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO