

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTAL

SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

22-01-2018

03:00

Entidad	219	INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP				MES:	DICIEMBRE				
Unidad Ejecutora	01	UNIDAD 01				VIGENCIA FISCAL:	2017				
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	415,637,000.00	0.00	2,293,891,900.00	2,709,528,900.00	527,747,592.00	2,700,585,700.00	99.67	8,943,200.00	11,102,188.00	2,711,687,888.00
2-1	INGRESOS CORRIENTES	400,000,000.00	0.00	2,293,891,900.00	2,693,891,900.00	527,676,192.00	2,682,789,712.00	99.59	11,102,188.00	11,102,188.00	2,693,891,900.00
2-1-2	NO TRIBUTARIOS	400,000,000.00	0.00	2,293,891,900.00	2,693,891,900.00	527,676,192.00	2,682,789,712.00	99.59	11,102,188.00	11,102,188.00	2,693,891,900.00
2-1-2-04	Rentas Contractuales	400,000,000.00	0.00	2,293,891,900.00	2,693,891,900.00	527,676,192.00	2,682,789,712.00	99.59	11,102,188.00	11,102,188.00	2,693,891,900.00
2-1-2-04-99	Otras Rentas Contractuales	400,000,000.00	0.00	2,293,891,900.00	2,693,891,900.00	527,676,192.00	2,682,789,712.00	99.59	11,102,188.00	11,102,188.00	2,693,891,900.00
2-4	RECURSOS DE CAPITAL	15,637,000.00	0.00	0.00	15,637,000.00	71,400.00	17,795,988.00	113.81	-2,158,988.00	0.00	17,795,988.00
2-4-1	RECURSOS DEL BALANCE	15,637,000.00	0.00	0.00	15,637,000.00	0.00	15,637,000.00	100.00	0.00	0.00	15,637,000.00
2-4-1-08	Otros Recursos del Balance	15,637,000.00	0.00	0.00	15,637,000.00	0.00	15,637,000.00	100.00	0.00	0.00	15,637,000.00
2-4-1-08-02	Otros Recursos del Balance de Libre Destinación	15,637,000.00	0.00	0.00	15,637,000.00	0.00	15,637,000.00	100.00	0.00	0.00	15,637,000.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	0.00	0.00	0.00	0.00	71,400.00	2,158,988.00	0.00	-2,158,988.00	0.00	2,158,988.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	0.00	0.00	0.00	0.00	71,400.00	2,158,988.00	0.00	-2,158,988.00	0.00	2,158,988.00
TOTAL RENTAS E INGRESOS		415,637,000.00	0.00	2,293,891,900.00	2,709,528,900.00	527,747,592.00	2,700,585,700.00	99.67	8,943,200.00	11,102,188.00	2,711,687,888.00

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	9,091,823,000.00	0.00	0.00	9,091,823,000.00	1,575,872,626.00	8,367,228,604.00	92.03	724,594,396.00	423,636,567.00	8,790,865,171.00
2-2-4-01	Aporte Ordinario	9,091,823,000.00	0.00	0.00	9,091,823,000.00	1,575,872,626.00	8,367,228,604.00	92.03	724,594,396.00	423,636,567.00	8,790,865,171.00
2-2-4-01-01	Vigencia	9,091,823,000.00	0.00	0.00	9,091,823,000.00	1,575,872,626.00	8,367,228,604.00	92.03	724,594,396.00	423,636,567.00	8,790,865,171.00
TOTAL TRANSFERENCIAS		9,091,823,000.00	0.00	0.00	9,091,823,000.00	1,575,872,626.00	8,367,228,604.00	92.03	724,594,396.00	423,636,567.00	8,790,865,171.00
TOTAL RENTAS E INGRESOS		9,507,460,000.00	0.00	2,293,891,900.00	11,801,351,900.00	2,103,620,218.00	11,067,814,304.00	93.78	733,537,596.00	434,738,755.00	11,502,553,059.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

22-01-2018
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Entidad 219 INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP								VIGENCIA FISCAL: 2017					
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	9,507,460,000.00	0.00	2,293,891,900.00	11,801,351,900.00	0.00	11,801,351,900.00	879,837,697.00	11,441,200,630.00	96.95	2,626,436,207.00	11,283,716,563.00	95.61
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	875,970,971.00	5,266,444,884.00	93.80	1,019,761,193.00	5,139,496,531.00	91.54
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	825,271,455.00	4,464,453,430.00	93.69	825,271,455.00	4,464,453,430.00	93.69
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	512.835.708.00	3,303,552,678.00	93.83	512,835,708.00	3,303,552,678.00	93.83
3-1-1-01-01	Sueldos Personal de Nómina	1,699,288,000.00	22,000,000.00	-3,128,657.00	1,696,159,343.00	0.00	1,696,159,343.00	166,773,221.00	1,691,426,888.00	99.72	166,773,221.00	1,691,426,888.00	99.72
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	282,223,837.00	95.01	24,558,266.00	282,223,837.00	95.01
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	41,198,000.00	-22,000,000.00	-23,748,000.00	17,450,000.00	0.00	17,450,000.00	275,389.00	5,196,677.00	29.78	275,389.00	5,196,677.00	29.78
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	2,840,617.00	94.03	249,420.00	2,840,617.00	94.03
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	171,765.00	1,957,299.00	93.88	171,765.00	1,957,299.00	93.88
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	807,222.00	53,026,131.00	88.08	807,222.00	53,026,131.00	88.08
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	0.00	255,308,786.00	86.58	0.00	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	243,257,292.00	245,889,131.00	92.94	243,257,292.00	245,889,131.00	92.94
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	20,519,220.00	85,498,688.00	67.33	20,519,220.00	85,498,688.00	67.33
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	49,149,789.00	575,878,322.00	89.84	49,149,789.00	575,878,322.00	89.84
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	3,367,398.00	40,537,024.00	86.23	3,367,398.00	40,537,024.00	86.23
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	265,716.00	3,029,097.00	94.25	265,716.00	3,029,097.00	94.25
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	26,876,657.00	26,876,657.00	0.00	26,876,657.00	1,747,268.00	26,875,925.00	100.00	1,747,268.00	26,875,925.00	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	1,693,742.00	7,034,856.00	74.50	1,693,742.00	7,034,856.00	74.50
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	3,873,027.00	34,897,027.00	79.31	3,873,027.00	34,897,027.00	79.31
3-1-1-02-03	Honorarios	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	3,873,027.00	3,873,027.00	32.28	3,873,027.00	3,873,027.00	32.28
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	3,873,027.00	3,873,027.00	32.28	3,873,027.00	3,873,027.00	32.28
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	308,562,720.00	1,126,003,725.00	93.81	308,562,720.00	1,126,003,725.00	93.81
3-1-1-03-01	Aportes Patronales Sector Privado	705,747,000.00	5,000,000.00	25,500,000.00	731,247,000.00	0.00	731,247,000.00	219,901,565.00	697,875,229.00	95.44	219,901,565.00	697,875,229.00	95.44
3-1-1-03-01-01	Cesantías Fondos Privados	186,421,000.00	5,000,000.00	5,000,000.00	191,421,000.00	0.00	191,421,000.00	176,841,065.00	183,635,743.00	95.93	176,841,065.00	183,635,743.00	95.93
3-1-1-03-01-02	Pensiones Fondos Privados	139,183,000.00	0.00	34,500,000.00	173,683,000.00	0.00	173,683,000.00	13,543,200.00	166,623,850.00	95.94	13,543,200.00	166,623,850.00	95.94
3-1-1-03-01-03	Salud EPS Privadas	237,065,000.00	0.00	-14,000,000.00	223,065,000.00	0.00	223,065,000.00	17,725,300.00	214,925,436.00	96.35	17,725,300.00	214,925,436.00	96.35
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	1,123,100.00	13,300,500.00	91.36	1,123,100.00	13,300,500.00	91.36
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	10,668,900.00	119,389,700.00	92.90	10,668,900.00	119,389,700.00	92.90
3-1-1-03-02	Aportes Patronales Sector Público	494,572,000.00	-5,000,000.00	-25,500,000.00	469,072,000.00	0.00	469,072,000.00	88,661,155.00	428,128,496.00	91.27	88,661,155.00	428,128,496.00	91.27
3-1-1-03-02-01	Cesantías Fondos Públicos	138,430,000.00	-5,000,000.00	-5,000,000.00	133,430,000.00	0.00	133,430,000.00	60,439,355.00	119,452,356.00	89.52	60,439,355.00	119,452,356.00	89.52
3-1-1-03-02-02	Pensiones Fondos Públicos	195,493,000.00	0.00	-36,500,000.00	158,993,000.00	0.00	158,993,000.00	13,813,600.00	150,067,600.00	94.39	13,813,600.00	150,067,600.00	94.39
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	9,354,220.00	58.46	1,069,700.00	9,354,220.00	58.46
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	8,002,600.00	89,549,320.00	92.90	8,002,600.00	89,549,320.00	92.90
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	5,335,900.00	59,705,000.00	92.91	5,335,900.00	59,705,000.00	92.91
3-1-2		849,500,000.00										675,043,101.00	79.46

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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									
	GASTOS GENERALES		0.00	0.00	849,500,000.00	0.00	849,500,000.00	50,699,516.00	801,991,454.00	94.41	194,489,738.00		
3-1-2-01	Adquisición de Bienes	163,950,000.00	0.00	210,390.00	164,160,390.00	0.00	164,160,390.00	11,674,367.00	158,851,220.00	96.77	52,922,796.00	109,853,287.00	66.92
3-1-2-01-01	Dotación	4,500,000.00	0.00	-1,641,000.00	2,859,000.00	0.00	2,859,000.00	0.00	2,276,837.00	79.64	917,847.00	2,276,837.00	79.64
3-1-2-01-02	Gastos de Computador	137,100,000.00	0.00	6,851,390.00	143,951,390.00	0.00	143,951,390.00	-88,233.00	143,859,433.00	99.94	46,583,937.00	101,203,088.00	70.30
3-1-2-01-03	Combustibles, Lubricantes y Llantas	9,600,000.00	0.00	-3,000,000.00	6,600,000.00	0.00	6,600,000.00	6,541,588.00	6,541,588.00	99.11	200,000.00	200,000.00	3.03
3-1-2-01-04	Materiales y Suministros	12,750,000.00	0.00	-2,000,000.00	10,750,000.00	0.00	10,750,000.00	5,221,012.00	6,173,362.00	57.43	5,221,012.00	6,173,362.00	57.43
3-1-2-02	Adquisición de Servicios	685,124,000.00	0.00	-210,390.00	684,913,610.00	0.00	684,913,610.00	39,025,149.00	643,042,234.00	93.89	141,566,942.00	565,091,814.00	82.51
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	388,038,469.00	98.79	34,985,600.00	356,341,079.00	90.72
3-1-2-02-03	Gastos de Transporte y Comunicación	60,050,000.00	0.00	7,733,151.00	67,783,151.00	0.00	67,783,151.00	9,444,341.00	53,214,457.00	78.51	3,922,039.00	30,712,887.00	45.31
3-1-2-02-04	Impresos y Publicaciones	14,250,000.00	0.00	-3,230,000.00	11,020,000.00	0.00	11,020,000.00	225,600.00	8,229,750.00	74.68	740,361.00	4,299,057.00	39.01
3-1-2-02-05	Mantenimiento y Reparaciones	53,570,000.00	0.00	-5,651,157.00	47,918,843.00	0.00	47,918,843.00	2,617,265.00	44,792,663.00	93.48	6,916,340.00	26,338,786.00	54.97
3-1-2-02-05-01	Mantenimiento Entidad	53,570,000.00	0.00	-5,651,157.00	47,918,843.00	0.00	47,918,843.00	2,617,265.00	44,792,663.00	93.48	6,916,340.00	26,338,786.00	54.97
3-1-2-02-06	Seguros	60,000,000.00	0.00	1,825,616.00	61,825,616.00	0.00	61,825,616.00	0.00	61,825,616.00	100.00	58,602,869.00	60,458,726.00	97.79
3-1-2-02-06-01	Seguros Entidad	60,000,000.00	0.00	1,825,616.00	61,825,616.00	0.00	61,825,616.00	0.00	61,825,616.00	100.00	58,602,869.00	60,458,726.00	97.79
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	3,649,740.00	38,972,286.00	70.07	3,649,740.00	38,972,286.00	70.07
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	2,067,920.00	21,539,950.00	86.16	2,067,920.00	21,539,950.00	86.16
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	84,730.00	555,520.00	21.57	84,730.00	555,520.00	21.57
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	135,170.00	734,776.00	17.83	135,170.00	734,776.00	17.83
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	1,361,920.00	16,142,040.00	67.47	1,361,920.00	16,142,040.00	67.47
3-1-2-02-09	Capacitación	12,950,000.00	0.00	0.00	12,950,000.00	0.00	12,950,000.00	-1.00	12,949,999.00	100.00	12,949,999.00	12,949,999.00	100.00
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	-1.00	12,949,999.00	100.00	12,949,999.00	12,949,999.00	100.00
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	19,799,994.00	31,799,994.00	100.00	19,799,994.00	31,799,994.00	100.00
3-1-2-02-12	Salud Ocupacional	4,107,000.00	0.00	-888,000.00	3,219,000.00	0.00	3,219,000.00	0.00	3,219,000.00	100.00	0.00	3,219,000.00	100.00
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
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	3,866,726.00	6,174,755,746.00	99.80	1,606,675,014.00	6,144,220,032.00	99.31
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	3,866,726.00	6,174,755,746.00	99.80	1,606,675,014.00	6,144,220,032.00	99.31
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	3,866,726.00	6,174,755,746.00	99.80	1,606,675,014.00	6,144,220,032.00	99.31
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	0.00	5,454,415,110.00	99.79	1,496,700,142.00	5,443,312,922.00	99.59
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	0.00	5,454,415,110.00	99.79	1,496,700,142.00	5,443,312,922.00	99.59
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	0.00	5,454,415,110.00	99.79	1,496,700,142.00	5,443,312,922.00	99.59
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	721,023,000.00	0.00	0.00	721,023,000.00	0.00	721,023,000.00	3,866,726.00	720,340,636.00	99.91	109,974,872.00	700,907,110.00	97.21
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	3,866,726.00	720,340,636.00	99.91	109,974,872.00	700,907,110.00	97.21
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	3,866,726.00	720,340,636.00	99.91	109,974,872.00	700,907,110.00	97.21

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

22-01-2018
03:00

Entidad 219 INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP										VIGENCIA FISCAL:		2017	
Unidad Ejecutora 01 UNIDAD 01										MES:		DICIEMBRE	
RUBRO PRESUPUESTAL			APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
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						11=10/8			14=13/8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO