

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		219 INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP		MES: SEPTIEMBRE		VIGENCIA FISCAL: 2008					
Unidad Ejecutora		01 UNIDAD 01									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	6,501,212,000.00	0.00	0.00	6,501,212,000.00	380,325,501.00	2,497,662,702.00	38.42	4,003,549,298.00	0.00	2,497,662,702.00
2-1	INGRESOS CORRIENTES	1,555,000,000.00	0.00	0.00	1,555,000,000.00	0.00	161,486,536.00	10.38	1,393,513,464.00	0.00	161,486,536.00
2-1-2	NO TRIBUTARIOS	1,555,000,000.00	0.00	0.00	1,555,000,000.00	0.00	161,486,536.00	10.38	1,393,513,464.00	0.00	161,486,536.00
2-1-2-04	Rentas Contractuales	1,555,000,000.00	0.00	0.00	1,555,000,000.00	0.00	161,486,536.00	10.38	1,393,513,464.00	0.00	161,486,536.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	33,000,000.00	0.00	0.00	33,000,000.00	0.00	486,536.00	1.47	32,513,464.00	0.00	486,536.00
2-1-2-04-99	Otras Rentas Contractuales	1,522,000,000.00	0.00	0.00	1,522,000,000.00	0.00	161,000,000.00	10.58	1,361,000,000.00	0.00	161,000,000.00
2-2	TRANSFERENCIAS	4,778,240,000.00	0.00	0.00	4,778,240,000.00	380,000,000.00	2,186,230,835.00	45.75	2,592,009,165.00	0.00	2,186,230,835.00
2-2-4	ADMINISTRACIÓN CENTRAL	4,778,240,000.00	0.00	0.00	4,778,240,000.00	380,000,000.00	2,186,230,835.00	45.75	2,592,009,165.00	0.00	2,186,230,835.00
2-2-4-01	Aporte Ordinario	4,778,240,000.00	0.00	0.00	4,778,240,000.00	380,000,000.00	2,186,230,835.00	45.75	2,592,009,165.00	0.00	2,186,230,835.00
2-2-4-01-01	Vigencia	4,749,180,000.00	0.00	0.00	4,749,180,000.00	380,000,000.00	2,162,502,635.00	45.53	2,586,677,365.00	0.00	2,162,502,635.00
2-2-4-01-02	Vigencia Anterior	29,060,000.00	0.00	0.00	29,060,000.00	0.00	23,728,200.00	81.65	5,331,800.00	0.00	23,728,200.00
2-2-4-01-02-01	Reservas	29,060,000.00	0.00	0.00	29,060,000.00	0.00	23,728,200.00	81.65	5,331,800.00	0.00	23,728,200.00
2-4	RECURSOS DE CAPITAL	167,972,000.00	0.00	0.00	167,972,000.00	325,501.00	149,945,331.00	89.27	18,026,669.00	0.00	149,945,331.00
2-4-1	RECURSOS DEL BALANCE	143,972,000.00	0.00	0.00	143,972,000.00	0.00	143,972,000.00	100.00	0.00	0.00	143,972,000.00
2-4-1-05	Recursos Reservas	143,972,000.00	0.00	0.00	143,972,000.00	0.00	143,972,000.00	100.00	0.00	0.00	143,972,000.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	24,000,000.00	0.00	0.00	24,000,000.00	325,501.00	5,973,331.00	24.89	18,026,669.00	0.00	5,973,331.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	24,000,000.00	0.00	0.00	24,000,000.00	325,501.00	5,973,331.00	24.89	18,026,669.00	0.00	5,973,331.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

20-10-2008
09:29

Entidad		219 INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP							VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01									MES:		SEPTIEMBRE			
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	14=13/8	
			MES 4	ACUMULADO 5										
3	GASTOS	6,501,212,000.00	0.00	0.00	6,501,212,000.00	0.00	6,501,212,000.00	956,289,962.00	3,789,626,553.00	58.29	332,158,919.00	2,543,501,062.00	39.12	
3-1	GASTOS DE FUNCIONAMIENTO	3,243,240,000.00	0.00	0.00	3,243,240,000.00	0.00	3,243,240,000.00	205,053,072.00	2,179,787,858.00	67.21	207,174,677.00	2,106,230,636.00	64.94	
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	3,224,180,000.00	0.00	0.00	3,224,180,000.00	0.00	3,224,180,000.00	205,053,072.00	2,166,059,658.00	67.18	205,015,757.00	2,092,585,759.00	64.90	
3-1-1-01	SERVICIOS PERSONALES	2,197,853,000.00	0.00	0.00	2,197,853,000.00	0.00	2,197,853,000.00	141,979,458.00	1,530,842,420.00	69.65	141,979,458.00	1,528,854,799.00	69.56	
3-1-1-01-01	Sueldos Personal de Nómina	990,839,000.00	0.00	80,270,120.00	1,071,109,120.00	0.00	1,071,109,120.00	89,029,407.00	813,949,995.00	75.99	89,029,407.00	813,651,649.00	75.96	
3-1-1-01-04	Gastos de Representación	196,480,000.00	0.00	1,750,000.00	198,230,000.00	0.00	198,230,000.00	16,220,479.00	138,205,447.00	69.72	16,220,479.00	138,205,447.00	69.72	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	9,664,000.00	0.00	4,450,000.00	14,114,000.00	0.00	14,114,000.00	615,353.00	9,187,414.00	65.09	615,353.00	9,187,414.00	65.09	
3-1-1-01-06	Subsidio de Transporte	1,829,000.00	0.00	52,500.00	1,881,500.00	0.00	1,881,500.00	165,000.00	1,470,333.00	78.15	165,000.00	1,470,333.00	78.15	
3-1-1-01-07	Subsidio de Alimentación	1,705,000.00	0.00	32,380.00	1,737,380.00	0.00	1,737,380.00	150,132.00	1,321,161.00	76.04	150,132.00	1,321,161.00	76.04	
3-1-1-01-08	Bonificación por Servicios Prestados	35,099,000.00	0.00	2,150,000.00	37,249,000.00	0.00	37,249,000.00	1,859,807.00	26,543,704.00	71.26	1,859,807.00	26,515,981.00	71.19	
3-1-1-01-09	Honorarios	10,800,000.00	0.00	0.00	10,800,000.00	0.00	10,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-09-01	Honorarios Entidad	10,800,000.00	0.00	0.00	10,800,000.00	0.00	10,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-11	Prima Semestral	170,698,000.00	0.00	0.00	170,698,000.00	0.00	170,698,000.00	0.00	159,503,446.00	93.44	0.00	159,432,798.00	93.40	
3-1-1-01-13	Prima de Navidad	154,641,000.00	0.00	7,400,000.00	162,041,000.00	0.00	162,041,000.00	2,918,307.00	21,268,283.00	13.13	2,918,307.00	21,236,477.00	13.11	
3-1-1-01-14	Prima de Vacaciones	74,228,000.00	0.00	9,000,000.00	83,228,000.00	0.00	83,228,000.00	3,654,716.00	68,248,958.00	82.00	3,654,716.00	68,152,784.00	81.89	
3-1-1-01-15	Prima Técnica	384,820,000.00	0.00	-34,560,000.00	350,260,000.00	0.00	350,260,000.00	24,774,751.00	201,812,997.00	57.62	24,774,751.00	201,812,997.00	57.62	
3-1-1-01-21	Vacaciones en Dinero	49,947,000.00	0.00	25,000,000.00	74,947,000.00	0.00	74,947,000.00	2,229,641.00	69,310,543.00	92.48	2,229,641.00	69,169,488.00	92.29	
3-1-1-01-24	Partida de Incremento Salarial	102,350,000.00	0.00	-102,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-26	Bonificación Especial de Recreación	5,505,000.00	0.00	245,000.00	5,750,000.00	0.00	5,750,000.00	361,865.00	5,151,464.00	89.59	361,865.00	5,139,349.00	89.38	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	9,248,000.00	0.00	6,560,000.00	15,808,000.00	0.00	15,808,000.00	0.00	14,868,675.00	94.06	0.00	13,558,921.00	85.77	
3-1-1-02	GASTOS GENERALES	301,685,000.00	0.00	0.00	301,685,000.00	0.00	301,685,000.00	17,537,655.00	200,740,453.00	66.54	17,500,340.00	129,292,306.00	42.86	
3-1-1-02-02	Dotación	3,524,000.00	0.00	0.00	3,524,000.00	0.00	3,524,000.00	0.00	3,524,000.00	100.00	0.00	3,523,500.00	99.99	
3-1-1-02-03	Gastos de Computador	60,733,000.00	0.00	-500,000.00	60,233,000.00	0.00	60,233,000.00	12,992,000.00	47,713,095.00	79.21	1,750,219.00	30,615,055.00	50.83	
3-1-1-02-04	Viáticos y Gastos de Viaje	7,894,000.00	0.00	0.00	7,894,000.00	0.00	7,894,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-05	Gastos de Transporte y Comunicación	41,600,000.00	0.00	0.00	41,600,000.00	0.00	41,600,000.00	322,910.00	35,044,290.00	84.24	2,824,982.00	14,090,468.00	33.87	
3-1-1-02-06	Impresos y Publicaciones	20,280,000.00	0.00	0.00	20,280,000.00	0.00	20,280,000.00	1,225,800.00	18,404,160.00	90.75	2,075,633.00	12,632,176.00	62.29	
3-1-1-02-08	Mantenimiento y Reparaciones	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	-1,137,835.00	61,214,032.00	87.45	6,762,726.00	37,696,801.00	53.85	
3-1-1-02-08-01	Mantenimiento Entidad	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	-1,137,835.00	61,214,032.00	87.45	6,762,726.00	37,696,801.00	53.85	
3-1-1-02-09	Combustibles, Lubricantes y Llantas	11,926,000.00	0.00	0.00	11,926,000.00	0.00	11,926,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-10	Materiales y Suministros	9,360,000.00	0.00	0.00	9,360,000.00	0.00	9,360,000.00	87,050.00	3,780,550.00	40.39	87,050.00	3,780,550.00	40.39	
3-1-1-02-11	Seguros	20,691,000.00	0.00	0.00	20,691,000.00	0.00	20,691,000.00	0.00	210,444.00	1.02	0.00	210,444.00	1.02	
3-1-1-02-11-01	Seguros Entidad	20,691,000.00	0.00	0.00	20,691,000.00	0.00	20,691,000.00	0.00	210,444.00	1.02	0.00	210,444.00	1.02	
3-1-1-02-13	Servicios Públicos	20,900,000.00	0.00	0.00	20,900,000.00	0.00	20,900,000.00	799,730.00	7,361,680.00	35.22	799,730.00	6,784,110.00	32.46	
3-1-1-02-14	Capacitación	11,385,000.00	0.00	0.00	11,385,000.00	0.00	11,385,000.00	0.00	8,976,000.00	78.84	2,200,000.00	7,695,000.00	67.59	
3-1-1-02-15	Bienestar e Incentivos	17,078,000.00	0.00	0.00	17,078,000.00	0.00	17,078,000.00	2,300,000.00	10,847,100.00	63.52	1,000,000.00	9,547,100.00	55.90	
3-1-1-02-16	Promoción Institucional	3,105,000.00	0.00	0.00	3,105,000.00	0.00	3,105,000.00	948,000.00	3,104,002.00	99.97	0.00	2,156,002.00	69.44	
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	311,000.00	0.00	0.00	311,000.00	0.00	311,000.00	0.00	62,000.00	19.94	0.00	62,000.00	19.94	
3-1-1-02-18	Intereses y Comisiones	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-19		2,898,000.00	0.00	0.00	2,898,000.00	0.00	2,898,000.00	0.00	499,100.00	17.22	0.00	499,100.00	17.22	

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Entidad		219 INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP							VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01									MES:		SEPTIEMBRE			
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	14=13/8	
			MES 4	ACUMULADO 5										
3-1-1-03	Salud Ocupacional	724,642,000.00	0.00	0.00	724,642,000.00	0.00	724,642,000.00	45,535,959.00	434,476,785.00	59.96	45,535,959.00	434,438,654.00	59.95	
3-1-1-03-01	APORTES PATRONALES	74,541,000.00	0.00	4,956,500.00	79,497,500.00	0.00	79,497,500.00	5,316,560.00	57,691,320.00	72.57	5,316,560.00	57,691,320.00	72.57	
3-1-1-03-02	Caja de Compensación	188,533,000.00	0.00	2,990,000.00	191,523,000.00	0.00	191,523,000.00	6,084,399.00	60,090,215.00	31.37	6,084,399.00	60,052,084.00	31.36	
3-1-1-03-02-02	Cesantías	188,533,000.00	0.00	2,990,000.00	191,523,000.00	0.00	191,523,000.00	6,084,399.00	60,090,215.00	31.37	6,084,399.00	60,052,084.00	31.36	
3-1-1-03-02-02	Cesantías FONDOS	188,533,000.00	0.00	2,990,000.00	191,523,000.00	0.00	191,523,000.00	6,084,399.00	60,090,215.00	31.37	6,084,399.00	60,052,084.00	31.36	
3-1-1-03-04	Pensiones y Seguridad Social	333,842,000.00	0.00	22,192,000.00	356,034,000.00	0.00	356,034,000.00	27,489,300.00	244,581,100.00	68.70	27,489,300.00	244,581,100.00	68.70	
3-1-1-03-04-01	Pensiones	187,965,000.00	0.00	13,250,000.00	201,215,000.00	0.00	201,215,000.00	15,699,000.00	139,781,800.00	69.47	15,699,000.00	139,781,800.00	69.47	
3-1-1-03-04-02	Salud	137,437,000.00	0.00	8,463,000.00	145,900,000.00	0.00	145,900,000.00	11,119,900.00	99,032,400.00	67.88	11,119,900.00	99,032,400.00	67.88	
3-1-1-03-04-03	Riesgos Profesionales	8,440,000.00	0.00	479,000.00	8,919,000.00	0.00	8,919,000.00	670,400.00	5,766,900.00	64.66	670,400.00	5,766,900.00	64.66	
3-1-1-03-05	ICBF	55,906,000.00	0.00	2,415,000.00	58,321,000.00	0.00	58,321,000.00	3,987,420.00	43,268,490.00	74.19	3,987,420.00	43,268,490.00	74.19	
3-1-1-03-06	SENA	37,271,000.00	0.00	1,995,500.00	39,266,500.00	0.00	39,266,500.00	2,658,280.00	28,845,660.00	73.46	2,658,280.00	28,845,660.00	73.46	
3-1-1-03-07	Incremento Salarial - Aportes	34,549,000.00	0.00	-34,549,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6	RESERVAS PRESUPUESTALES	19,060,000.00	0.00	0.00	19,060,000.00	0.00	19,060,000.00	0.00	13,728,200.00	72.03	2,158,920.00	13,644,877.00	71.59	
3-1-6-02	GASTOS GENERALES	13,728,200.00	0.00	0.00	13,728,200.00	0.00	13,728,200.00	0.00	13,728,200.00	100.00	2,158,920.00	13,644,877.00	99.39	
3-1-6-02-05	Gastos de Transporte y Comunicaciones	6,760,480.00	0.00	0.00	6,760,480.00	0.00	6,760,480.00	0.00	6,760,480.00	100.00	0.00	6,760,480.00	100.00	
3-1-6-02-06	Impresos y Publicaciones	290,000.00	0.00	0.00	290,000.00	0.00	290,000.00	0.00	290,000.00	100.00	0.00	290,000.00	100.00	
3-1-6-02-09	Combustibles, Lubricantes y Llantas	6,161,400.00	0.00	0.00	6,161,400.00	0.00	6,161,400.00	0.00	6,161,400.00	100.00	2,053,800.00	6,161,400.00	100.00	
3-1-6-02-11	Seguros	516,320.00	0.00	0.00	516,320.00	0.00	516,320.00	0.00	516,320.00	100.00	105,120.00	432,997.00	83.86	
3-1-6-02-11-01	Seguros Entidad	516,320.00	0.00	0.00	516,320.00	0.00	516,320.00	0.00	516,320.00	100.00	105,120.00	432,997.00	83.86	
3-1-6-02-18	Intereses y Comisiones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6-99	Reservas Presupuestadas y no utilizadas	5,331,800.00	0.00	0.00	5,331,800.00	0.00	5,331,800.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	3,257,972,000.00	0.00	0.00	3,257,972,000.00	0.00	3,257,972,000.00	751,236,890.00	1,609,838,695.00	49.41	124,984,242.00	437,270,426.00	13.42	
3-3-1	DIRECTA	3,104,000,000.00	0.00	-20,109,502.00	3,083,890,498.00	0.00	3,083,890,498.00	751,236,890.00	1,435,757,193.00	46.56	109,464,242.00	329,247,852.00	10.68	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,104,000,000.00	0.00	-2,577,122,659.00	526,877,341.00	0.00	526,877,341.00	0.00	526,877,341.00	100.00	35,808,656.00	252,092,266.00	47.85	
3-3-1-12-01	EJE SOCIAL	2,964,000,000.00	0.00	-2,552,476,326.00	411,523,674.00	0.00	411,523,674.00	0.00	411,523,674.00	100.00	20,833,656.00	189,667,266.00	46.09	
3-3-1-12-01-02	Más y mejor educación para todos y todas	2,398,000,000.00	0.00	-2,156,388,773.00	241,611,227.00	0.00	241,611,227.00	0.00	241,611,227.00	100.00	0.00	139,307,699.00	57.66	
3-3-1-12-01-02-0253	Laboratorio pedagógico de Bogotá, D.C.	998,000,000.00	0.00	-789,492,301.00	208,507,699.00	0.00	208,507,699.00	0.00	208,507,699.00	100.00	0.00	112,507,699.00	53.96	
3-3-1-12-01-02-0255	Observatorio pedagógico de Bogotá, D.C.	1,400,000,000.00	0.00	-1,366,896,472.00	33,103,528.00	0.00	33,103,528.00	0.00	33,103,528.00	100.00	0.00	26,800,000.00	80.96	
3-3-1-12-01-08	Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje	566,000,000.00	0.00	-396,087,553.00	169,912,447.00	0.00	169,912,447.00	0.00	169,912,447.00	100.00	20,833,656.00	50,359,567.00	29.64	
3-3-1-12-01-08-0256	Centro de memoria pedagógica de Bogotá, D.C.	566,000,000.00	0.00	-396,087,553.00	169,912,447.00	0.00	169,912,447.00	0.00	169,912,447.00	100.00	20,833,656.00	50,359,567.00	29.64	
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	140,000,000.00	0.00	-24,646,333.00	115,353,667.00	0.00	115,353,667.00	0.00	115,353,667.00	100.00	14,975,000.00	62,425,000.00	54.12	
3-3-1-12-04-30	Administración moderna y humana	140,000,000.00	0.00	-24,646,333.00	115,353,667.00	0.00	115,353,667.00	0.00	115,353,667.00	100.00	14,975,000.00	62,425,000.00	54.12	
3-3-1-12-04-30-0405	Modernización y fortalecimiento institucional del IDEP	140,000,000.00	0.00	-24,646,333.00	115,353,667.00	0.00	115,353,667.00	0.00	115,353,667.00	100.00	14,975,000.00	62,425,000.00	54.12	
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	2,557,013,157.00	2,557,013,157.00	0.00	2,557,013,157.00	751,236,890.00	908,879,852.00	35.54	73,655,586.00	77,155,586.00	3.02	
3-3-1-13-01	Ciudad de derechos	0.00	0.00	2,557,013,157.00	2,557,013,157.00	0.00	2,557,013,157.00	751,236,890.00	908,879,852.00	35.54	73,655,586.00	77,155,586.00	3.02	
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	0.00	0.00	2,557,013,157.00	2,557,013,157.00	0.00	2,557,013,157.00	751,236,890.00	908,879,852.00	35.54	73,655,586.00	77,155,586.00	3.02	
3-3-1-13-01-06-0538	Investigación e innovación educativa y pedagógica	0.00	0.00	2,557,013,157.00	2,557,013,157.00	0.00	2,557,013,157.00	751,236,890.00	908,879,852.00	35.54	73,655,586.00	77,155,586.00	3.02	

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

20-10-2008
09:29

Entidad		219 INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP										VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		SEPTIEMBRE	
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		14=13/8	
			MES 4	ACUMULADO 5											
3-3-7	para mejorar la calidad en el campo de la educación RESERVAS PRESUPUESTALES	153,972,000.00	0.00	20,109,502.00	174,081,502.00	0.00	174,081,502.00	0.00	174,081,502.00	100.00	15,520,000.00	108,022,574.00	62.05		
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	153,972,000.00	0.00	20,109,502.00	174,081,502.00	0.00	174,081,502.00	0.00	174,081,502.00	100.00	15,520,000.00	108,022,574.00	62.05		
3-3-7-12-01	EJE SOCIAL	153,972,000.00	0.00	20,109,502.00	174,081,502.00	0.00	174,081,502.00	0.00	174,081,502.00	100.00	15,520,000.00	108,022,574.00	62.05		
3-3-7-12-01-02	Más y mejor educación para todos y todas	153,972,000.00	0.00	3,443,000.00	157,415,000.00	0.00	157,415,000.00	0.00	157,415,000.00	100.00	15,520,000.00	102,247,000.00	64.95		
3-3-7-12-01-02-0253	Diseño, montaje y funcionamiento del laboratorio pedagógico de Bogotá, D.C.	10,352,056.00	0.00	2,175,000.00	12,527,056.00	0.00	12,527,056.00	0.00	12,527,056.00	100.00	4,320,000.00	12,527,056.00	100.00		
3-3-7-12-01-02-0255	Diseño, montaje y funcionamiento del observatorio pedagógico de Bogotá, D.C.	143,619,944.00	0.00	1,268,000.00	144,887,944.00	0.00	144,887,944.00	0.00	144,887,944.00	100.00	11,200,000.00	89,719,944.00	61.92		
3-3-7-12-01-08	Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje	0.00	0.00	16,666,502.00	16,666,502.00	0.00	16,666,502.00	0.00	16,666,502.00	100.00	0.00	5,775,574.00	34.65		
3-3-7-12-01-08-0256	Diseño, montaje y funcionamiento del centro de memoria pedagógica de Bogotá, D.C.	0.00	0.00	16,666,502.00	16,666,502.00	0.00	16,666,502.00	0.00	16,666,502.00	100.00	0.00	5,775,574.00	34.65		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO