

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: JUNIO | | 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 | 490,689,297.00 | 1,755,019,153.00 | 27.00 | 4,746,192,847.00 | 0.00 | 1,755,019,153.00 |
| 2-1 | INGRESOS CORRIENTES | 1,555,000,000.00 | 0.00 | 0.00 | 1,555,000,000.00 | 43,536.00 | 96,536.00 | 0.01 | 1,554,903,464.00 | 0.00 | 96,536.00 |
| 2-1-2 | NO TRIBUTARIOS | 1,555,000,000.00 | 0.00 | 0.00 | 1,555,000,000.00 | 43,536.00 | 96,536.00 | 0.01 | 1,554,903,464.00 | 0.00 | 96,536.00 |
| 2-1-2-04 | Rentas Contractuales | 1,555,000,000.00 | 0.00 | 0.00 | 1,555,000,000.00 | 43,536.00 | 96,536.00 | 0.01 | 1,554,903,464.00 | 0.00 | 96,536.00 |
| 2-1-2-04-01 | Venta de Bienes, Servicios y Productos | 33,000,000.00 | 0.00 | 0.00 | 33,000,000.00 | 43,536.00 | 96,536.00 | 0.29 | 32,903,464.00 | 0.00 | 96,536.00 |
| 2-1-2-04-99 | Otras Rentas Contractuales | 1,522,000,000.00 | 0.00 | 0.00 | 1,522,000,000.00 | 0.00 | 0.00 | 0.00 | 1,522,000,000.00 | 0.00 | 0.00 |
| 2-2 | TRANSFERENCIAS | 4,778,240,000.00 | 0.00 | 0.00 | 4,778,240,000.00 | 490,000,000.00 | 1,606,230,835.00 | 33.62 | 3,172,009,165.00 | 0.00 | 1,606,230,835.00 |
| 2-2-4 | ADMINISTRACIÓN CENTRAL | 4,778,240,000.00 | 0.00 | 0.00 | 4,778,240,000.00 | 490,000,000.00 | 1,606,230,835.00 | 33.62 | 3,172,009,165.00 | 0.00 | 1,606,230,835.00 |
| 2-2-4-01 | Aporte Ordinario | 4,778,240,000.00 | 0.00 | 0.00 | 4,778,240,000.00 | 490,000,000.00 | 1,606,230,835.00 | 33.62 | 3,172,009,165.00 | 0.00 | 1,606,230,835.00 |
| 2-2-4-01-01 | Vigencia | 4,749,180,000.00 | 0.00 | 0.00 | 4,749,180,000.00 | 490,000,000.00 | 1,582,502,635.00 | 33.32 | 3,166,677,365.00 | 0.00 | 1,582,502,635.00 |
| 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 | 645,761.00 | 148,691,782.00 | 88.52 | 19,280,218.00 | 0.00 | 148,691,782.00 |
| 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 | 645,761.00 | 4,719,782.00 | 19.67 | 19,280,218.00 | 0.00 | 4,719,782.00 |
| 2-4-3-02 | Rendimientos Provenientes de Recursos de Libre Destinación | 24,000,000.00 | 0.00 | 0.00 | 24,000,000.00 | 645,761.00 | 4,719,782.00 | 19.67 | 19,280,218.00 | 0.00 | 4,719,782.00 |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

16-07-2008
04:16

| Entidad | | 219 INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP | | | | | | | VIGENCIA FISCAL: | | 2008 | | EJECUCION AUT.GIRO |
|-------------------------------|---|---|----------------|---------------|------------------|--------------|--------------------|----------------|-------------------|----------------------|----------------|----------------------|--------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | | | | | | | | MES: | | JUNIO | | |
| 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 | 321,864,923.00 | 2,154,461,894.00 | 33.14 | 354,033,500.00 | 1,449,927,132.00 | 22.30 |
| 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 | 321,864,923.00 | 1,453,503,051.00 | 44.82 | 329,585,801.00 | 1,368,029,433.00 | 42.18 |
| 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 | 321,864,923.00 | 1,439,774,851.00 | 44.66 | 325,188,201.00 | 1,356,543,476.00 | 42.07 |
| 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 | 246,467,950.00 | 1,015,072,003.00 | 46.18 | 246,467,950.00 | 1,015,072,003.00 | 46.18 |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 990,839,000.00 | 0.00 | 0.00 | 990,839,000.00 | 0.00 | 990,839,000.00 | 79,569,504.00 | 511,054,793.00 | 51.58 | 79,569,504.00 | 511,054,793.00 | 51.58 |
| 3-1-1-01-04 | Gastos de Representación | 196,480,000.00 | 0.00 | 0.00 | 196,480,000.00 | 0.00 | 196,480,000.00 | 12,769,469.00 | 88,137,990.00 | 44.86 | 12,769,469.00 | 88,137,990.00 | 44.86 |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 9,664,000.00 | 0.00 | 0.00 | 9,664,000.00 | 0.00 | 9,664,000.00 | 310,122.00 | 6,114,185.00 | 63.27 | 310,122.00 | 6,114,185.00 | 63.27 |
| 3-1-1-01-06 | Subsidio de Transporte | 1,829,000.00 | 0.00 | 0.00 | 1,829,000.00 | 0.00 | 1,829,000.00 | 165,000.00 | 990,000.00 | 54.13 | 165,000.00 | 990,000.00 | 54.13 |
| 3-1-1-01-07 | Subsidio de Alimentación | 1,705,000.00 | 0.00 | 0.00 | 1,705,000.00 | 0.00 | 1,705,000.00 | 142,048.00 | 833,348.00 | 48.88 | 142,048.00 | 833,348.00 | 48.88 |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 35,099,000.00 | 0.00 | 0.00 | 35,099,000.00 | 0.00 | 35,099,000.00 | 1,623,575.00 | 17,677,241.00 | 50.36 | 1,623,575.00 | 17,677,241.00 | 50.36 |
| 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 | 128,866,488.00 | 150,876,685.00 | 88.39 | 128,866,488.00 | 150,876,685.00 | 88.39 |
| 3-1-1-01-13 | Prima de Navidad | 154,641,000.00 | 0.00 | 0.00 | 154,641,000.00 | 0.00 | 154,641,000.00 | 0.00 | 10,002,957.00 | 6.47 | 0.00 | 10,002,957.00 | 6.47 |
| 3-1-1-01-14 | Prima de Vacaciones | 74,228,000.00 | 0.00 | 0.00 | 74,228,000.00 | 0.00 | 74,228,000.00 | 2,182,043.00 | 41,970,250.00 | 56.54 | 2,182,043.00 | 41,970,250.00 | 56.54 |
| 3-1-1-01-15 | Prima Técnica | 384,820,000.00 | 0.00 | -1,560,000.00 | 383,260,000.00 | 0.00 | 383,260,000.00 | 20,684,227.00 | 125,722,346.00 | 32.80 | 20,684,227.00 | 125,722,346.00 | 32.80 |
| 3-1-1-01-21 | Vacaciones en Dinero | 49,947,000.00 | 0.00 | 0.00 | 49,947,000.00 | 0.00 | 49,947,000.00 | 0.00 | 47,739,471.00 | 95.58 | 0.00 | 47,739,471.00 | 95.58 |
| 3-1-1-01-24 | Partida de Incremento Salarial | 102,350,000.00 | 0.00 | 0.00 | 102,350,000.00 | 0.00 | 102,350,000.00 | 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 | 0.00 | 5,505,000.00 | 0.00 | 5,505,000.00 | 155,474.00 | 3,151,091.00 | 57.24 | 155,474.00 | 3,151,091.00 | 57.24 |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 9,248,000.00 | 0.00 | 1,560,000.00 | 10,808,000.00 | 0.00 | 10,808,000.00 | 0.00 | 10,801,646.00 | 99.94 | 0.00 | 10,801,646.00 | 99.94 |
| 3-1-1-02 | GASTOS GENERALES | 301,685,000.00 | 0.00 | 0.00 | 301,685,000.00 | 0.00 | 301,685,000.00 | 18,712,788.00 | 145,496,732.00 | 48.23 | 22,036,066.00 | 62,265,357.00 | 20.64 |
| 3-1-1-02-02 | Dotación | 3,524,000.00 | 0.00 | 0.00 | 3,524,000.00 | 0.00 | 3,524,000.00 | 3,524,000.00 | 3,524,000.00 | 100.00 | 3,523,500.00 | 3,523,500.00 | 99.99 |
| 3-1-1-02-03 | Gastos de Computador | 60,733,000.00 | 0.00 | 0.00 | 60,733,000.00 | 0.00 | 60,733,000.00 | 5,942,100.00 | 34,721,095.00 | 57.17 | 8,086,719.00 | 17,768,870.00 | 29.26 |
| 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 | 522,214.00 | 15,128,214.00 | 36.37 | 2,022,214.00 | 5,406,675.00 | 13.00 |
| 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 | 66,900.00 | 5,964,660.00 | 29.41 | 1,582,688.00 | 3,890,685.00 | 19.18 |
| 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 | 96,000.00 | 62,313,567.00 | 89.02 | 5,209,115.00 | 20,669,545.00 | 29.53 |
| 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 | 96,000.00 | 62,313,567.00 | 89.02 | 5,209,115.00 | 20,669,545.00 | 29.53 |
| 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 | 83,200.00 | 3,526,700.00 | 37.68 | 83,200.00 | 3,526,700.00 | 37.68 |
| 3-1-1-02-11 | Seguros | 20,691,000.00 | 0.00 | 0.00 | 20,691,000.00 | 0.00 | 20,691,000.00 | 210,444.00 | 210,444.00 | 1.02 | 0.00 | 0.00 | 0.00 |
| 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 | 210,444.00 | 210,444.00 | 1.02 | 0.00 | 0.00 | 0.00 |
| 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 | 783,930.00 | 5,239,250.00 | 25.07 | 783,930.00 | 4,661,680.00 | 22.30 |
| 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 | 5,495,000.00 | 48.27 | 0.00 | 795,000.00 | 6.98 |
| 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 | 6,484,000.00 | 6,544,000.00 | 38.32 | 60,000.00 | 120,000.00 | 0.70 |
| 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 | 1,000,000.00 | 2,156,002.00 | 69.44 | 684,700.00 | 1,840,702.00 | 59.28 |
| 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 |
| 3-1-1-02-19 | Salud Ocupacional | 2,898,000.00 | 0.00 | 0.00 | 2,898,000.00 | 0.00 | 2,898,000.00 | 0.00 | 611,800.00 | 21.11 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03 | | 724,642,000.00 | | | | | | 56,684,185.00 | | | | 279,206,116.00 | 38.53 |

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

16-07-2008
04:16

| Entidad 219 INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|---|---|-----------------------|-------------------|-------------------|------------------|--------------|--------------------|-------------------|----------------|-------------------|----------------------|----------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: JUNIO | | | | | | | | | | | |
| 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 | | | | | | | | | |
| | APORTES PATRONALES | | 0.00 | 0.00 | 724,642,000.00 | 0.00 | 724,642,000.00 | | 279,206,116.00 | 38.53 | 56,684,185.00 | | |
| 3-1-1-03-01 | Caja de Compensación | 74,541,000.00 | 0.00 | 0.00 | 74,541,000.00 | 0.00 | 74,541,000.00 | 9,952,800.00 | 38,963,840.00 | 52.27 | 9,952,800.00 | 38,963,840.00 | 52.27 |
| 3-1-1-03-02 | Cesantías | 188,533,000.00 | 0.00 | 0.00 | 188,533,000.00 | 0.00 | 188,533,000.00 | 9,808,285.00 | 36,784,576.00 | 19.51 | 9,808,285.00 | 36,784,576.00 | 19.51 |
| 3-1-1-03-02-02 | Cesantías FONDOS | 188,533,000.00 | 0.00 | 0.00 | 188,533,000.00 | 0.00 | 188,533,000.00 | 9,808,285.00 | 36,784,576.00 | 19.51 | 9,808,285.00 | 36,784,576.00 | 19.51 |
| 3-1-1-03-04 | Pensiones y Seguridad Social | 333,842,000.00 | 0.00 | 0.00 | 333,842,000.00 | 0.00 | 333,842,000.00 | 24,482,100.00 | 154,752,900.00 | 46.36 | 24,482,100.00 | 154,752,900.00 | 46.36 |
| 3-1-1-03-04-01 | Pensiones | 187,965,000.00 | 0.00 | 0.00 | 187,965,000.00 | 0.00 | 187,965,000.00 | 13,992,800.00 | 88,450,600.00 | 47.06 | 13,992,800.00 | 88,450,600.00 | 47.06 |
| 3-1-1-03-04-02 | Salud | 137,437,000.00 | 0.00 | 0.00 | 137,437,000.00 | 0.00 | 137,437,000.00 | 9,911,500.00 | 62,673,900.00 | 45.60 | 9,911,500.00 | 62,673,900.00 | 45.60 |
| 3-1-1-03-04-03 | Riesgos Profesionales | 8,440,000.00 | 0.00 | 0.00 | 8,440,000.00 | 0.00 | 8,440,000.00 | 577,800.00 | 3,628,400.00 | 42.99 | 577,800.00 | 3,628,400.00 | 42.99 |
| 3-1-1-03-05 | ICBF | 55,906,000.00 | 0.00 | 0.00 | 55,906,000.00 | 0.00 | 55,906,000.00 | 7,464,600.00 | 29,222,880.00 | 52.27 | 7,464,600.00 | 29,222,880.00 | 52.27 |
| 3-1-1-03-06 | SENA | 37,271,000.00 | 0.00 | 0.00 | 37,271,000.00 | 0.00 | 37,271,000.00 | 4,976,400.00 | 19,481,920.00 | 52.27 | 4,976,400.00 | 19,481,920.00 | 52.27 |
| 3-1-1-03-07 | Incremento Salarial - Aportes | 34,549,000.00 | 0.00 | 0.00 | 34,549,000.00 | 0.00 | 34,549,000.00 | 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 | 4,397,600.00 | 11,485,957.00 | 60.26 |
| 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 | 4,397,600.00 | 11,485,957.00 | 83.67 |
| 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 | 290,000.00 | 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 | 4,107,600.00 | 4,107,600.00 | 66.67 |
| 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 | 0.00 | 327,877.00 | 63.50 |
| 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 | 0.00 | 327,877.00 | 63.50 |
| 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 | 0.00 | 700,958,843.00 | 21.52 | 24,447,699.00 | 81,897,699.00 | 2.51 |
| 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 | 0.00 | 526,877,341.00 | 17.08 | 10,847,699.00 | 36,447,699.00 | 1.18 |
| 3-3-1-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 3,104,000,000.00 | -2,557,013,157.00 | -2,577,122,659.00 | 526,877,341.00 | 0.00 | 526,877,341.00 | 0.00 | 526,877,341.00 | 100.00 | 10,847,699.00 | 36,447,699.00 | 6.92 |
| 3-3-1-12-01 | EJE SOCIAL | 2,964,000,000.00 | -2,532,366,824.00 | -2,552,476,326.00 | 411,523,674.00 | 0.00 | 411,523,674.00 | 0.00 | 411,523,674.00 | 100.00 | 7,347,699.00 | 18,947,699.00 | 4.60 |
| 3-3-1-12-01-02 | Más y mejor educación para todos y todas | 2,398,000,000.00 | -2,152,945,773.00 | -2,156,388,773.00 | 241,611,227.00 | 0.00 | 241,611,227.00 | 0.00 | 241,611,227.00 | 100.00 | 2,547,699.00 | 4,547,699.00 | 1.88 |
| 3-3-1-12-01-02-0253 | Laboratorio pedagógico de Bogota, D.C. | 998,000,000.00 | -787,317,301.00 | -789,492,301.00 | 208,507,699.00 | 0.00 | 208,507,699.00 | 0.00 | 208,507,699.00 | 100.00 | 2,547,699.00 | 4,547,699.00 | 2.18 |
| 3-3-1-12-01-02-0255 | Observatorio pedagógico de Bogotá, D.C. | 1,400,000,000.00 | -1,365,628,472.00 | -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 | 0.00 | 0.00 |
| 3-3-1-12-01-08 | Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje | 566,000,000.00 | -379,421,051.00 | -396,087,553.00 | 169,912,447.00 | 0.00 | 169,912,447.00 | 0.00 | 169,912,447.00 | 100.00 | 4,800,000.00 | 14,400,000.00 | 8.47 |
| 3-3-1-12-01-08-0256 | Centro de memoria pedagógica de Bogotá, D.C. | 566,000,000.00 | -379,421,051.00 | -396,087,553.00 | 169,912,447.00 | 0.00 | 169,912,447.00 | 0.00 | 169,912,447.00 | 100.00 | 4,800,000.00 | 14,400,000.00 | 8.47 |
| 3-3-1-12-04 | OBJETIVO DE GESTIÓN PÚBLICA HUMANA | 140,000,000.00 | -24,646,333.00 | -24,646,333.00 | 115,353,667.00 | 0.00 | 115,353,667.00 | 0.00 | 115,353,667.00 | 100.00 | 3,500,000.00 | 17,500,000.00 | 15.17 |
| 3-3-1-12-04-30 | Administración moderna y humana | 140,000,000.00 | -24,646,333.00 | -24,646,333.00 | 115,353,667.00 | 0.00 | 115,353,667.00 | 0.00 | 115,353,667.00 | 100.00 | 3,500,000.00 | 17,500,000.00 | 15.17 |
| 3-3-1-12-04-30-0405 | Modernización y fortalecimiento institucional del IDEP | 140,000,000.00 | -24,646,333.00 | -24,646,333.00 | 115,353,667.00 | 0.00 | 115,353,667.00 | 0.00 | 115,353,667.00 | 100.00 | 3,500,000.00 | 17,500,000.00 | 15.17 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 0.00 | 2,557,013,157.00 | 2,557,013,157.00 | 2,557,013,157.00 | 0.00 | 2,557,013,157.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01 | Ciudad de derechos | 0.00 | 2,557,013,157.00 | 2,557,013,157.00 | 2,557,013,157.00 | 0.00 | 2,557,013,157.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-06 | Educación de calidad y pertinencia para vivir mejor | 0.00 | 2,557,013,157.00 | 2,557,013,157.00 | 2,557,013,157.00 | 0.00 | 2,557,013,157.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-06-0538 | Investigación e innovación educativa y pedagógica para mejorar la calidad en el campo de la educación | 0.00 | 2,557,013,157.00 | 2,557,013,157.00 | 2,557,013,157.00 | 0.00 | 2,557,013,157.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7 | 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 | 13,600,000.00 | 45,450,000.00 | 26.11 |

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

16-07-2008
04:16

| Entidad | | 219 INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP | | | | | | | | | | VIGENCIA FISCAL: | | 2008 | |
|-------------------------------|--|---|----------------|---------------|-----------------|--------------|--------------------|-------------------|----------------|-------------------|----------------------|------------------|-----------------------|---------|--|
| Unidad Ejecutora 01 UNIDAD 01 | | | | | | | | | | | | MES: | | JUNIO | |
| 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 | | | | | | | | | | | |
| 3-3-7-12 | 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 | 13,600,000.00 | 45,450,000.00 | 26.11 | | |
| 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 | 13,600,000.00 | 45,450,000.00 | 26.11 | | |
| 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 | 13,600,000.00 | 45,450,000.00 | 28.87 | | |
| 3-3-7-12-01-02-0253 | Diseño, montaje y funcionamiento del laboratorio pedagógico de Bogota, 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 | 0.00 | 2,632,056.00 | 21.01 | | |
| 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 | 13,600,000.00 | 42,817,944.00 | 29.55 | | |
| 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 | 0.00 | 0.00 | | |
| 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 | 0.00 | 0.00 | | |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO