

**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:		JULIO				
Unidad Ejecutora		01	UNIDAD 01		VIGENCIA FISCAL:		2008				
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	161,681,426.00	1,916,700,579.00	29.48	4,584,511,421.00	0.00	1,916,700,579.00
2-1	INGRESOS CORRIENTES	1,555,000,000.00	0.00	0.00	1,555,000,000.00	161,390,000.00	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	161,390,000.00	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	161,390,000.00	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	390,000.00	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	161,000,000.00	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	0.00	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	0.00	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	0.00	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	0.00	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	291,426.00	148,983,208.00	88.70	18,988,792.00	0.00	148,983,208.00
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	291,426.00	5,011,208.00	20.88	18,988,792.00	0.00	5,011,208.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	24,000,000.00	0.00	0.00	24,000,000.00	291,426.00	5,011,208.00	20.88	18,988,792.00	0.00	5,011,208.00

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

20-08-2008
12:36

Entidad		219 INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP							VIGENCIA FISCAL:		2008		
Unidad Ejecutora 01 UNIDAD 01									MES:		JULIO		
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									
3	GASTOS	6,501,212,000.00	0.00	0.00	6,501,212,000.00	0.00	6,501,212,000.00	307,614,210.00	2,462,076,104.00	37.87	396,816,631.00	1,846,743,763.00	28.41
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	290,114,210.00	1,743,617,261.00	53.76	281,983,720.00	1,650,013,153.00	50.88
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	290,114,210.00	1,729,889,061.00	53.65	281,983,720.00	1,638,527,196.00	50.82
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	198,214,462.00	1,213,286,465.00	55.20	198,214,462.00	1,213,286,465.00	55.20
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	122,345,547.00	633,400,340.00	63.93	122,345,547.00	633,400,340.00	63.93
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	16,991,366.00	105,129,356.00	53.51	16,991,366.00	105,129,356.00	53.51
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	1,459,325.00	7,573,510.00	78.37	1,459,325.00	7,573,510.00	78.37
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	1,155,000.00	63.15	165,000.00	1,155,000.00	63.15
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	197,558.00	1,030,906.00	60.46	197,558.00	1,030,906.00	60.46
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	3,670,786.00	21,348,027.00	60.82	3,670,786.00	21,348,027.00	60.82
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	7,390,445.00	158,267,130.00	92.72	7,390,445.00	158,267,130.00	92.72
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	3,780,592.00	13,783,549.00	8.91	3,780,592.00	13,783,549.00	8.91
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	14,757,508.00	56,727,758.00	76.42	14,757,508.00	56,727,758.00	76.42
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	26,418,466.00	152,140,812.00	39.70	26,418,466.00	152,140,812.00	39.70
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	1,037,869.00	4,188,960.00	76.09	1,037,869.00	4,188,960.00	76.09
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	33,076,124.00	178,572,856.00	59.19	24,945,634.00	87,210,991.00	28.91
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	0.00	60,733,000.00	0.00	60,733,000.00	0.00	34,721,095.00	57.17	7,646,417.00	25,415,287.00	41.85
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	19,207,964.00	34,336,178.00	82.54	2,305,272.00	7,711,947.00	18.54
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	11,170,000.00	17,134,660.00	84.49	2,159,526.00	6,050,211.00	29.83
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	0.00	62,313,567.00	89.02	5,113,115.00	25,782,660.00	36.83
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	0.00	62,313,567.00	89.02	5,113,115.00	25,782,660.00	36.83
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	77,450.00	3,604,150.00	38.51	77,450.00	3,604,150.00	38.51
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	210,444.00	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	210,444.00	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	733,410.00	5,972,660.00	28.58	733,410.00	5,395,090.00	25.81
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	4,700,000.00	5,495,000.00	48.27
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	2,000,000.00	8,544,000.00	50.03	2,000,000.00	2,120,000.00	12.41
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	0.00	2,156,002.00	69.44	0.00	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	-112,700.00	499,100.00	17.22	0.00	0.00	0.00
3-1-1-03		724,642,000.00						58,823,624.00				338,029,740.00	46.65

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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:		JULIO			
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		338,029,740.00	46.65	58,823,624.00		
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	7,683,840.00	46,647,680.00	62.58	7,683,840.00	46,647,680.00	62.58
3-1-1-03-02	Cesantías	188,533,000.00	0.00	0.00	188,533,000.00	0.00	188,533,000.00	7,208,984.00	43,993,560.00	23.33	7,208,984.00	43,993,560.00	23.33
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	7,208,984.00	43,993,560.00	23.33	7,208,984.00	43,993,560.00	23.33
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	34,326,000.00	189,078,900.00	56.64	34,326,000.00	189,078,900.00	56.64
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	19,622,000.00	108,072,600.00	57.50	19,622,000.00	108,072,600.00	57.50
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	13,898,600.00	76,572,500.00	55.71	13,898,600.00	76,572,500.00	55.71
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	805,400.00	4,433,800.00	52.53	805,400.00	4,433,800.00	52.53
3-1-1-03-05	ICBF	55,906,000.00	0.00	0.00	55,906,000.00	0.00	55,906,000.00	5,762,880.00	34,985,760.00	62.58	5,762,880.00	34,985,760.00	62.58
3-1-1-03-06	SENA	37,271,000.00	0.00	0.00	37,271,000.00	0.00	37,271,000.00	3,841,920.00	23,323,840.00	62.58	3,841,920.00	23,323,840.00	62.58
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	0.00	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	0.00	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	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	0.00	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	17,500,000.00	718,458,843.00	22.05	114,832,911.00	196,730,610.00	6.04
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	17,500,000.00	544,377,341.00	17.65	89,080,911.00	125,528,610.00	4.07
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	89,080,911.00	125,528,610.00	23.83
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	74,105,911.00	93,053,610.00	22.61
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	66,660,000.00	71,207,699.00	29.47
3-3-1-12-01-02-0253	Laboratorio pedagógico de Bogota, 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	65,160,000.00	69,707,699.00	33.43
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	1,500,000.00	1,500,000.00	4.53
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	7,445,911.00	21,845,911.00	12.86
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	7,445,911.00	21,845,911.00	12.86
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	32,475,000.00	28.15
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	32,475,000.00	28.15
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	32,475,000.00	28.15
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	17,500,000.00	17,500,000.00	0.68	0.00	0.00	0.00
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	17,500,000.00	17,500,000.00	0.68	0.00	0.00	0.00
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	17,500,000.00	17,500,000.00	0.68	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	0.00	2,557,013,157.00	2,557,013,157.00	0.00	2,557,013,157.00	17,500,000.00	17,500,000.00	0.68	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	25,752,000.00	71,202,000.00	40.90

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

20-08-2008
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Entidad 219 INSTITUTO PARA LA INVESTIGACIÓN EDUCATIVA Y EL DESARROLLO PEDAGÓGICO - IDEP											VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01											MES:		JULIO	
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	25,752,000.00	71,202,000.00	40.90	
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	25,752,000.00	71,202,000.00	40.90	
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	25,752,000.00	71,202,000.00	45.23	
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	5,400,000.00	8,032,056.00	64.12	
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	20,352,000.00	63,169,944.00	43.60	
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