

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

01-12-2015  
11:04

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: NOVIEMBRE												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015												
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
			INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
	1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3		GASTOS	3,263,249,788.00	0.00	0.00	3,263,249,788.00	0.00	3,263,249,788.00	257,041,640.193	2,788,921,335,648.00	85.46	257,655,808,629.00	2,269,741,236,271.00	69.55
3-1		GASTOS DE FUNCIONAMIENTO	87,399,717.00	0.00	0.00	87,399,717.00	0.00	87,399,717.00	4,931,034,443.00	71,094,543,553.00	81.34	4,812,817,353.00	65,200,036,208.00	74.60
3-1-1		SERVICIOS PERSONALES	61,399,862.00	103,372,447.00	109,694,622.00	61,509,556,622.00	0.00	61,509,556,622.00	3,802,594,476.00	46,911,155,777.00	76.27	3,890,323,895.00	45,404,872,697.00	73.82
3-1-1-01		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	44,063,909.00	-3,081,214,723.00	-3,114,214,723.00	40,949,694,277.00	0.00	40,949,694,277.00	2,860,105,931.00	32,931,289,293.00	80.42	2,828,065,041.00	32,899,248,403.00	80.34
3-1-1-01-01		Sueldos Personal de Nómina	24,237,150.00	-1,510,326,619.00	-1,543,326,619.00	22,693,823,381.00	0.00	22,693,823,381.00	1,974,693,266.00	19,848,413,562.00	87.46	1,944,093,665.00	19,817,813,961.00	87.33
3-1-1-01-04		Gastos de Representación	1,258,397.00	0.00	0.00	1,258,397.00	0.00	1,258,397.00	96,804,624.00	1,059,789,902.00	84.22	96,804,624.00	1,059,789,902.00	84.22
3-1-1-01-05		Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	158,946.00	0.00	0.00	158,946.00	0.00	158,946.00	10,790,481.00	144,229,211.00	90.74	10,790,481.00	144,229,211.00	90.74
3-1-1-01-06		Auxilio de Transporte	154,224.00	0.00	0.00	154,224.00	0.00	154,224.00	10,101,003.00	89,585,616.00	58.09	9,516,401.00	89,001,014.00	57.71
3-1-1-01-07		Subsidio de Alimentación	119,827.00	0.00	0.00	119,827.00	0.00	119,827.00	8,729,988.00	75,211,687.00	62.77	8,240,609.00	74,722,308.00	62.36
3-1-1-01-08		Bonificación por Servicios Prestados	811,894.00	0.00	0.00	811,894.00	0.00	811,894.00	37,506,938.00	618,000,422.00	76.12	37,492,070.00	617,985,554.00	76.12
3-1-1-01-11		Prima Semestral	3,656,716.00	-450,000,000.00	-450,000,000.00	3,206,716.00	0.00	3,206,716.00	0.00	3,027,014,066.00	94.40	0.00	3,027,014,066.00	94.40
3-1-1-01-13		Prima de Navidad	3,321,398.00	-220,888,104.00	-220,888,104.00	3,100,509,896.00	0.00	3,100,509,896.00	9,567,621.00	89,581,144.00	2.89	9,534,027.00	89,547,550.00	2.89
3-1-1-01-14		Prima de Vacaciones	1,594,272.00	-8,055,881.00	-173,415,069.00	1,420,856,931.00	0.00	1,420,856,931.00	507,257,067.00	5,461,803,054.00	87.29	507,257,067.00	5,461,803,054.00	87.29
3-1-1-01-15		Prima Técnica	7,156,961.00	-900,000,000.00	-900,000,000.00	6,256,961.00	0.00	6,256,961.00	120,774,241.00	994,670,843.00	70.00	120,758,989.00	994,655,591.00	70.00
3-1-1-01-16		Prima de Antigüedad	825,110.00	0.00	0.00	825,110.00	0.00	825,110.00	70,529,753.00	750,105,600.00	90.91	70,529,753.00	750,105,600.00	90.91
3-1-1-01-17		Prima Secretarial	42,216.00	0.00	0.00	42,216.00	0.00	42,216.00	3,164,644.00	31,333,644.00	74.22	2,862,852.00	31,031,892.00	73.51
3-1-1-01-21		Vacaciones en Dinero	0.00	8,055,881.00	173,415,069.00	173,415,069.00	0.00	173,415,069.00	0.00	165,359,188.00	95.35	0.00	165,359,188.00	95.35
3-1-1-01-25		Bonificación Especial de Recreación	134,651.00	0.00	0.00	134,651.00	0.00	134,651.00	10,186,305.00	82,613,628.00	61.35	10,184,503.00	82,611,826.00	61.35
3-1-1-01-28		Reconocimiento por Permanencia en el Servicio Público	592,147.00	0.00	0.00	592,147.00	0.00	592,147.00	0.00	493,577,726.00	83.35	0.00	493,577,726.00	83.35
3-1-1-02		SERVICIOS PERSONALES INDIRECTOS	2,474,190.00	3,184,587,170.00	3,223,909,345.00	5,698,099,345.00	0.00	5,698,099,345.00	14,457,330.00	2,427,902,663.00	42.61	155,510,598.00	1,886,179,682.00	33.10
3-1-1-02-03		Honorarios	1,455,830.00	103,372,447.00	103,372,447.00	1,559,202,447.00	0.00	1,559,202,447.00	0.00	1,444,907,779.00	92.67	103,022,964.00	988,256,269.00	63.38
3-1-1-02-03-01		Honorarios Entidad	1,455,830.00	103,372,447.00	103,372,447.00	1,559,202,447.00	0.00	1,559,202,447.00	0.00	1,444,907,779.00	92.67	103,022,964.00	988,256,269.00	63.38
3-1-1-02-04		Remuneración Servicios Técnicos	1,018,360.00	0.00	0.00	1,018,360.00	0.00	1,018,360.00	14,457,330.00	943,672,709.00	92.67	52,487,634.00	858,601,238.00	84.31
3-1-1-02-99		Otros Gastos de Personal	0.00	3,081,214,723.00	3,120,536,898.00	3,120,536,898.00	0.00	3,120,536,898.00	0.00	39,322,175.00	1.26	0.00	39,322,175.00	1.26
3-1-1-03		APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,861,763.00	0.00	0.00	14,861,763.00	0.00	14,861,763.00	928,031,215.00	11,551,963,821.00	77.73	906,748,256.00	10,619,444,612.00	71.45
3-1-1-03-01		Aportes Patronales Sector Privado	8,845,501.00	-330,000,000.00	-330,000,000.00	8,515,501.00	0.00	8,515,501.00	466,257,788.00	6,181,683,736.00	72.59	461,120,236.00	5,714,093,015.00	67.10
3-1-1-03-01-01		Cesantías Fondos Privados	1,925,470.00	0.00	0.00	1,925,470.00	0.00	1,925,470.00	4,298,101.00	951,318,489.00	49.41	4,298,101.00	951,318,489.00	49.41
3-1-1-03-01-02		Pensiones Fondos Privados	2,213,822.00	-330,000,000.00	-330,000,000.00	1,883,822.00	0.00	1,883,822.00	123,378,300.00	1,382,490,405.00	73.39	124,196,600.00	1,256,446,049.00	66.70
3-1-1-03-01-03		Salud EPS Privadas	2,931,708.00	0.00	0.00	2,931,708.00	0.00	2,931,708.00	212,990,793.00	2,426,938,963.00	82.78	215,964,293.00	2,211,662,163.00	75.44

Aprobó: Camilo Andrés Blanco López – Jefe Oficina Asesora Jurídica  
Aprobó: Olga Beatriz Gutiérrez Tobar – Subsecretaria de Gestión Institucional  
Revisó: Amanda Marina Martínez Arias – Jefe Oficina de Presupuesto

*03 GT*  
*MP*

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
CODIGO	RUBRO PRESUPUESTAL NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
			MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	180,040,000.00	0.00	0.00	180,040,000.00	0.00	180,040,000.00	14,163,274.00	147,117,499.00	81.71	14,018,402.00	132,732,786.00	73.72
3-1-1-03-01-05	Caja de Compensación	1,594,461,000.00	0.00	0.00	1,594,461,000.00	0.00	1,594,461,000.00	111,427,320.00	1,273,818,380.00	79.89	102,642,840.00	1,161,933,528.00	72.87
3-1-1-03-02	Aportes Patronales Sector Público	6,016,262,000.00	330,000,000.00	330,000,000.00	6,346,262,000.00	0.00	6,346,262,000.00	461,773,427.00	5,370,280,085.00	84.62	445,628,020.00	4,905,351,597.00	77.30
3-1-1-03-02-01	Cesantías Fondos Públicos	2,099,560,000.00	-5,000,000.00	-5,000,000.00	2,094,560,000.00	0.00	2,094,560,000.00	144,618,021.00	1,733,302,599.00	82.75	136,319,904.00	1,588,683,978.00	75.85
3-1-1-03-02-02	Pensiones Fondos Públicos	1,925,059,000.00	330,000,000.00	330,000,000.00	2,255,059,000.00	0.00	2,255,059,000.00	176,817,600.00	2,031,196,881.00	90.07	179,974,200.00	1,851,862,720.00	82.12
3-1-1-03-02-05	ESAP	199,307,000.00	0.00	0.00	199,307,000.00	0.00	199,307,000.00	13,928,415.00	159,238,960.00	79.90	12,830,355.00	145,241,595.00	72.87
3-1-1-03-02-06	ICBF	1,195,849,000.00	0.00	0.00	1,195,849,000.00	0.00	1,195,849,000.00	83,570,490.00	955,380,260.00	79.89	76,982,130.00	871,450,170.00	72.87
3-1-1-03-02-07	SENA	199,307,000.00	0.00	0.00	199,307,000.00	0.00	199,307,000.00	13,928,415.00	159,238,960.00	79.90	12,830,355.00	145,241,595.00	72.87
3-1-1-03-02-08	Institutos Técnicos	383,790,000.00	0.00	0.00	383,790,000.00	0.00	383,790,000.00	27,856,830.00	318,481,220.00	82.98	25,660,710.00	290,483,390.00	75.69
3-1-1-03-02-09	Comisiones	13,300,000.00	5,000,000.00	5,000,000.00	18,300,000.00	0.00	18,300,000.00	1,053,056.00	13,441,205.00	73.09	1,030,366.00	12,388,149.00	67.36
3-1-2	GASTOS GENERALES	25,999,855,000.00	-103,372,447.00	-109,694,622.00	25,890,160,378.00	0.00	25,890,160,378.00	1,128,439,967.00	24,183,387,776.00	93.41	922,493,458.00	19,795,163,511.00	76.46
3-1-2-01	Adquisición de Bienes	2,707,994,000.00	-294,557,750.00	-375,978,925.00	2,332,015,075.00	0.00	2,332,015,075.00	181,258,533.00	2,113,440,575.00	90.63	150,915,712.00	852,412,189.00	36.55
3-1-2-01-01	Dotación	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	139,671,105.00	99.77	0.00	97,620,298.00	69.73
3-1-2-01-02	Gastos de Computador	1,450,000,000.00	-294,557,750.00	-475,978,925.00	974,021,075.00	0.00	974,021,075.00	116,842,700.00	791,639,928.00	81.28	76,767,174.00	428,185,359.00	43.96
3-1-2-01-03	Combustibles, Lubricantes y Llantas	117,998,000.00	0.00	0.00	117,998,000.00	0.00	117,998,000.00	0.00	117,998,000.00	100.00	8,136,221.00	68,234,605.00	57.83
3-1-2-01-04	Materiales y Suministros	969,996,000.00	0.00	100,000,000.00	1,069,996,000.00	0.00	1,069,996,000.00	64,415,833.00	1,045,363,504.00	97.70	66,012,317.00	250,372,567.00	23.40
3-1-2-01-05	Compra de Equipo	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	18,768,038.00	62.56	0.00	7,999,360.00	26.66
3-1-2-02	Adquisición de Servicios	23,286,761,000.00	191,185,303.00	217,284,303.00	23,504,045,303.00	0.00	23,504,045,303.00	945,181,434.00	22,024,986,005.00	93.71	768,877,306.00	18,899,790,126.00	80.41
3-1-2-02-01	Arrendamientos	6,325,000,000.00	179,972,150.00	-137,713,310.00	6,187,266,690.00	0.00	6,187,266,690.00	731,879,004.00	5,610,193,209.00	90.67	174,978,914.00	4,243,625,495.00	68.59
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	1,234,000.00	2,013,000.00	2,013,000.00	0.00	2,013,000.00	0.00	722,685.00	35.90	0.00	722,685.00	35.90
3-1-2-02-03	Gastos de Transporte y Comunicación	580,000,000.00	0.00	78,599,998.00	658,599,998.00	0.00	658,599,998.00	8,810,805.00	628,496,573.00	95.43	58,143,083.00	505,328,289.00	76.73
3-1-2-02-04	Impresos y Publicaciones	237,996,000.00	0.00	413,505,460.00	651,501,460.00	0.00	651,501,460.00	60,000,000.00	312,655,757.00	47.99	11,716,122.00	162,672,830.00	24.97
3-1-2-02-05	Mantenimiento y Reparaciones	4,359,900,000.00	13,351,600.00	-164,248,398.00	4,195,651,602.00	0.00	4,195,651,602.00	22,125,515.00	4,045,706,956.00	96.43	403,881,054.00	2,877,560,869.00	68.58
3-1-2-02-05-01	Mantenimiento Entidad	4,359,900,000.00	13,351,600.00	-164,248,398.00	4,195,651,602.00	0.00	4,195,651,602.00	22,125,515.00	4,045,706,956.00	96.43	403,881,054.00	2,877,560,869.00	68.58
3-1-2-02-06	Seguros	9,800,000,000.00	-3,372,447.00	25,127,553.00	9,825,127,553.00	0.00	9,825,127,553.00	0.00	9,825,127,553.00	100.00	0.00	9,825,127,553.00	100.00
3-1-2-02-06-01	Seguros Entidad	9,800,000,000.00	-3,372,447.00	25,127,553.00	9,825,127,553.00	0.00	9,825,127,553.00	0.00	9,825,127,553.00	100.00	0.00	9,825,127,553.00	100.00
3-1-2-02-08	Servicios Públicos	1,574,867,000.00	0.00	0.00	1,574,867,000.00	0.00	1,574,867,000.00	122,366,110.00	1,193,085,272.00	75.76	120,158,133.00	1,190,877,295.00	75.62
3-1-2-02-08-01	Energía	979,330,000.00	0.00	0.00	979,330,000.00	0.00	979,330,000.00	63,648,855.00	673,821,784.00	68.80	63,648,855.00	673,821,784.00	68.80
3-1-2-02-08-02	Acueducto y Alcantarillado	72,760,000.00	0.00	0.00	72,760,000.00	0.00	72,760,000.00	17,393,937.00	67,886,052.00	93.30	17,393,937.00	67,886,052.00	93.30
3-1-2-02-08-03	Aseo	18,033,000.00	0.00	0.00	18,033,000.00	0.00	18,033,000.00	4,523,008.00	14,811,898.00	82.14	2,315,031.00	12,603,921.00	69.89
3-1-2-02-08-04	Teléfono	504,561,000.00	0.00	0.00	504,561,000.00	0.00	504,561,000.00	36,739,850.00	436,400,878.00	86.49	36,739,850.00	436,400,878.00	86.49
3-1-2-02-08-05	Gas	183,000.00	0.00	0.00	183,000.00	0.00	183,000.00	60,460.00	164,660.00	89.98	60,460.00	164,660.00	89.98
3-1-2-02-09	Capacitación	246,000,000.00	0.00	0.00	246,000,000.00	0.00	246,000,000.00	0.00	246,000,000.00	100.00	0.00	25,270,588.00	10.27

Aprobó: Camilo Andrés Blanco López – Jefe Oficina Asesora Jurídica *CB*  
Aprobó: Olga Beatriz Gutiérrez Tobar – Subsecretaria de Gestión Institucional *OSGT*  
Revisó: Amanda Marina Martínez Arias – Jefe Oficina de Presupuesto *AP*

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			INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8	
3-1-2-02-09-01		Capacitación Interna	246,000,000.00	0.00	0.00	246,000,000.00	0.00	246,000,000.00	0.00	246,000,000.00	100.00	0.00	25,270,588.00	10.27
3-1-2-02-10		Bienestar e Incentivos	113,999,000.00	0.00	0.00	113,999,000.00	0.00	113,999,000.00	0.00	113,999,000.00	100.00	0.00	28,582,655.00	25.07
3-1-2-02-12		Salud Ocupacional	48,999,000.00	0.00	0.00	48,999,000.00	0.00	48,999,000.00	0.00	48,999,000.00	100.00	0.00	40,021,867.00	81.68
3-1-2-03		Otros Gastos Generales	5,100,000.00	0.00	49,000,000.00	54,100,000.00	0.00	54,100,000.00	2,000,000.00	44,961,196.00	83.11	2,700,440.00	42,961,196.00	79.41
3-1-2-03-01		Sentencias Judiciales	0.00	0.00	33,000,000.00	33,000,000.00	0.00	33,000,000.00	0.00	30,074,852.00	91.14	0.00	30,074,852.00	91.14
3-1-2-03-01-02		Otras Sentencias	0.00	0.00	33,000,000.00	33,000,000.00	0.00	33,000,000.00	0.00	30,074,852.00	91.14	0.00	30,074,852.00	91.14
3-1-2-03-02		Impuestos, Tasas, Contribuciones, Derechos y Multas	5,100,000.00	0.00	16,000,000.00	21,100,000.00	0.00	21,100,000.00	2,000,000.00	14,886,344.00	70.55	2,700,440.00	12,886,344.00	61.07
3-3		INVERSIÓN	3,175,850,071,000.00	0.00	0.00	3,175,850,071,000.00	0.00	3,175,850,071,000.00	252,110,605,750.00	2,717,826,792,095.00	85.58	252,842,991,276.00	2,204,541,200,063.00	69.42
3-3-1		DIRECTA	3,119,342,608,000.00	10,840,849,839.00	-11,470,946,864.00	3,107,871,661,136.00	0.00	3,107,871,661,136.00	249,455,777,025.00	2,689,393,512,207.00	86.53	249,598,595,161.00	2,178,038,362,372.00	70.08
3-3-1-14		Bogotá Humana	3,119,342,608,000.00	10,840,849,839.00	-11,470,946,864.00	3,107,871,661,136.00	0.00	3,107,871,661,136.00	249,455,777,025.00	2,689,393,512,207.00	86.53	249,598,595,161.00	2,178,038,362,372.00	70.08
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	3,119,042,230,000.00	11,045,460,572.00	-11,266,336,131.00	3,107,775,893,869.00	0.00	3,107,775,893,869.00	249,455,777,025.00	2,689,297,744,940.00	86.53	249,598,954,161.00	2,177,959,306,172.00	70.08
3-3-1-14-01-01		Garantía del desarrollo integral de la primera infancia	150,590,000,000.00	-17,730,549,033.00	-55,443,980,664.00	95,146,019,336.00	0.00	95,146,019,336.00	3,721,223,744.00	69,098,181,427.00	72.62	5,172,004,610.00	45,089,350,167.00	47.39
3-3-1-14-01-01-0901		Prejardín, jardín y transición: preescolar de calidad en el sistema educativo oficial	150,590,000,000.00	-17,730,549,033.00	-55,443,980,664.00	95,146,019,336.00	0.00	95,146,019,336.00	3,721,223,744.00	69,098,181,427.00	72.62	5,172,004,610.00	45,089,350,167.00	47.39
3-3-1-14-01-01-0901-101		Creciendo saludables	21,000,000,000.00	-3,600,000,000.00	-3,600,000,000.00	17,400,000,000.00	0.00	17,400,000,000.00	764,855,186.00	12,098,586,527.00	69.53	639,474,792.00	8,610,637,593.00	49.49
3-3-1-14-01-01-0901-103		Ambientes adecuados para el desarrollo	6,788,000,000.00	-14,130,549,033.00	16,466,966,103.00	23,254,966,103.00	0.00	23,254,966,103.00	0.00	6,997,448,028.00	30.09	151,122,749.00	1,103,418,638.00	4.74
3-3-1-14-01-01-0901-104		Educación inicial diferencial, inclusiva y	122,802,000,000.00	0.00	-68,310,946,767.00	54,491,053,233.00	0.00	54,491,053,233.00	2,956,368,558.00	50,002,146,872.00	91.76	4,381,407,069.00	35,375,293,936.00	64.92
3-3-1-14-01-03		Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	2,968,452,230,000.00	28,776,009,605.00	44,177,644,533.00	3,012,629,874,533.00	0.00	3,012,629,874,533.00	245,734,553,281.00	2,620,199,563,513.00	86.97	244,416,949,551.00	2,132,869,956,005.00	70.80
3-3-1-14-01-03-0262		Hábitat escolar	556,137,389,000.00	-36,804,103,105.00	-25,579,548,261.00	530,557,840,739.00	0.00	530,557,840,739.00	62,223,357,240.00	461,006,739,399.00	86.89	22,999,355,775.00	175,103,625,860.00	33.00
3-3-1-14-01-03-0262-114		Garantía del derecho con calidad, oralit	556,137,389,000.00	-36,804,103,105.00	-25,579,548,261.00	530,557,840,739.00	0.00	530,557,840,739.00	62,223,357,240.00	461,006,739,399.00	86.89	22,999,355,775.00	175,103,625,860.00	33.00
3-3-1-14-01-03-0888		Enfoques diferenciales	12,500,000,000.00	-1,115,000,000.00	-2,115,000,000.00	10,385,000,000.00	0.00	10,385,000,000.00	115,628,195.00	9,648,431,166.00	92.91	1,596,084,266.00	6,964,507,116.00	67.06
3-3-1-14-01-03-0888-114		Garantía del derecho con calidad, oralit	12,500,000,000.00	-1,115,000,000.00	-2,115,000,000.00	10,385,000,000.00	0.00	10,385,000,000.00	115,628,195.00	9,648,431,166.00	92.91	1,596,084,266.00	6,964,507,116.00	67.06
3-3-1-14-01-03-0889		Jornada educativa de 40 horas semanales para la excelencia académica y la formación integral y jornadas únicas	202,340,000,000.00	-17,151,811,701.00	-38,305,943,168.00	164,034,056,832.00	0.00	164,034,056,832.00	12,918,237,620.00	128,740,071,777.00	78.48	13,545,653,842.00	93,370,330,228.00	56.92
3-3-1-14-01-03-0889-114		Garantía del derecho con calidad, oralit	116,000,000,000.00	-15,938,932,367.00	-51,280,000,000.00	64,720,000,000.00	0.00	64,720,000,000.00	7,732,215,232.00	49,139,790,920.00	75.93	7,621,045,162.00	48,641,159,748.00	75.16
3-3-1-14-01-03-0889-115		Jornada educativa única para la excelenc	86,340,000,000.00	-1,212,879,334.00	12,974,056,832.00	99,314,056,832.00	0.00	99,314,056,832.00	5,186,022,388.00	79,600,280,857.00	80.15	5,924,608,680.00	44,729,170,480.00	45.04
3-3-1-14-01-03-0890		Resignificación de las miradas de la educación	2,600,000,000.00	0.00	-64,231,832.00	2,535,768,168.00	0.00	2,535,768,168.00	0.00	2,442,431,252.00	96.32	316,262,868.00	1,652,666,756.00	65.17

Aprobó: Camilo Andrés Blanco López – Jefe Oficina Asesora Jurídica  
Aprobó: Olga Beatriz Gutiérrez Tobar – Subsecretaria de Gestión institucional *OST*  
Revisó: Amanda Marina Martínez Arias – Jefe Oficina de Presupuesto *X*

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

01-12-2015  
11:04

ENTIDAD:		112 - SECRETARÍA DISTRITAL DE EDUCACIÓN										MES:		NOVIEMBRE	
UNIDAD EJECUTORA:		01 - UNIDAD 01										VIGENCIA FISCAL:		2015	
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
				MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)		
3-3-1-14-01-03-0890-114	Garantía del derecho con calidad. o rtauic		2,600,000,000.00	0.00	-64,231,832.00	2,535,768,168.00	0.00	2,535,768,168.00	0.00	2,442,431,252.00	96.32	316,262,868.00	1,652,666,756.00	65.17	
3-3-1-14-01-03-0891	Medida fortalecida y mayor acceso a la educación superior		56,850,000,000.00	10,820,000,000.00	31,818,000,000.00	88,668,000,000.00	0.00	88,668,000,000.00	397,829,333.00	73,197,708,528.00	82.95	1,544,067,904.00	59,191,875,756.00	66.76	
3-3-1-14-01-03-0891-116	Educación media fortalecida y mayor acco		56,850,000,000.00	10,820,000,000.00	31,818,000,000.00	88,668,000,000.00	0.00	88,668,000,000.00	397,829,333.00	73,197,708,528.00	82.55	1,544,067,904.00	59,191,875,756.00	66.76	
3-3-1-14-01-03-0892	Diálogo social y participación de la comunidad educativa		6,670,000,000.00	-131,589,093.00	-243,914,093.00	6,426,085,907.00	0.00	6,426,085,907.00	18,000,000.00	5,983,616,769.00	93.11	1,001,242,261.00	4,586,778,337.00	71.38	
3-3-1-14-01-03-0892-117	Fortalecimiento de las instituciones educ		6,670,000,000.00	-131,589,093.00	-243,914,093.00	6,426,085,907.00	0.00	6,426,085,907.00	18,000,000.00	5,983,616,769.00	93.11	1,001,242,261.00	4,586,778,337.00	71.38	
3-3-1-14-01-03-0893	Pensar la educación		8,100,000,000.00	-182,579,053.00	817,420,947.00	8,917,420,947.00	0.00	8,917,420,947.00	8,747,128.00	7,599,675,902.00	85.22	212,684,547.00	5,420,378,232.00	60.78	
3-3-1-14-01-03-0893-117	Fortalecimiento de las instituciones educ		8,100,000,000.00	-182,579,053.00	817,420,947.00	8,917,420,947.00	0.00	8,917,420,947.00	8,747,128.00	7,599,675,902.00	85.22	212,684,547.00	5,420,378,232.00	60.78	
3-3-1-14-01-03-0894	Maestros empoderados, con bienestar y mayor formación		15,350,000,000.00	0.00	12,305,164,308.00	27,655,164,308.00	0.00	27,655,164,308.00	0.00	27,230,491,646.00	98.46	33,849,000.00	23,656,097,232.00	85.54	
3-3-1-14-01-03-0894-117	Fortalecimiento de las instituciones educ		15,350,000,000.00	0.00	12,305,164,308.00	27,655,164,308.00	0.00	27,655,164,308.00	0.00	27,230,491,646.00	98.46	33,849,000.00	23,656,097,232.00	85.54	
3-3-1-14-01-03-0897	Niños y niñas estudiando		443,840,000,000.00	8,661,390,323.00	28,385,787,973.00	472,225,787,973.00	0.00	472,225,787,973.00	29,700,444,118.00	442,038,064,004.00	93.61	44,342,695,207.00	360,745,509,542.00	76.39	
3-3-1-14-01-03-0897-114	Garantía del derecho con calidad. o rtauic		443,840,000,000.00	8,661,390,323.00	28,385,787,973.00	472,225,787,973.00	0.00	472,225,787,973.00	29,700,444,118.00	442,038,064,004.00	93.61	44,342,695,207.00	360,745,509,542.00	76.39	
3-3-1-14-01-03-0898	Administración del talento humano		1,411,055,609,000.00	64,126,078,009.00	66,370,278,009.00	1,477,425,887,009.00	0.00	1,477,425,887,009.00	130,560,613,898.00	1,240,795,138,510.00	83.98	138,790,411,379.00	1,230,306,683,041.00	83.27	
3-3-1-14-01-03-0898-114	Garantía del derecho con calidad. o rtauic		1,411,055,609,000.00	64,126,078,009.00	66,370,278,009.00	1,477,425,887,009.00	0.00	1,477,425,887,009.00	130,560,613,898.00	1,240,795,138,510.00	83.98	138,790,411,379.00	1,230,306,683,041.00	83.27	
3-3-1-14-01-03-0899	Tecnologías de la información y las comunicaciones		62,599,232,000.00	2,484,234,053.00	-9,944,126,739.00	52,655,105,261.00	0.00	52,655,105,261.00	7,266,156,886.00	51,646,811,718.00	98.09	5,297,379,099.00	26,319,027,761.00	49.98	
3-3-1-14-01-03-0899-114	Garantía del derecho con calidad. o rtauic		62,599,232,000.00	2,484,234,053.00	-9,944,126,739.00	52,655,105,261.00	0.00	52,655,105,261.00	7,266,156,886.00	51,646,811,718.00	98.09	5,297,379,099.00	26,319,027,761.00	49.98	
3-3-1-14-01-03-0900	Educación para la ciudadanía y la convivencia		28,000,000,000.00	0.00	0.00	28,000,000,000.00	0.00	28,000,000,000.00	971,662,427.00	27,257,668,044.00	97.35	3,318,596,697.00	20,117,019,256.00	71.85	
3-3-1-14-01-03-0900-117	Fortalecimiento de las instituciones educ		28,000,000,000.00	0.00	0.00	28,000,000,000.00	0.00	28,000,000,000.00	971,662,427.00	27,257,668,044.00	97.35	3,318,596,697.00	20,117,019,256.00	71.85	
3-3-1-14-01-03-0902	Mejor gestión		3,340,000,000.00	28,692,667.00	4,926,621.00	3,344,926,621.00	0.00	3,344,926,621.00	422,738,013.00	3,101,240,026.00	92.71	232,601,498.00	2,148,255,381.00	64.22	
3-3-1-14-01-03-0902-117	Fortalecimiento de las instituciones educ		3,340,000,000.00	28,692,667.00	4,926,621.00	3,344,926,621.00	0.00	3,344,926,621.00	422,738,013.00	3,101,240,026.00	92.71	232,601,498.00	2,148,255,381.00	64.22	
3-3-1-14-01-03-0905	Fortalecimiento académico		6,300,000,000.00	0.00	0.00	6,300,000,000.00	0.00	6,300,000,000.00	224,803,603.00	6,158,131,251.00	97.75	1,627,799,664.00	5,197,733,625.00	82.50	
3-3-1-14-01-03-0905-114	Garantía del derecho con calidad. o rtauic		6,300,000,000.00	0.00	0.00	6,300,000,000.00	0.00	6,300,000,000.00	224,803,603.00	6,158,131,251.00	97.75	1,627,799,664.00	5,197,733,625.00	82.50	
3-3-1-14-01-03-4248	Subsidios a la demanda educativa		152,770,000,000.00	-1,959,302,495.00	-19,271,169,232.00	133,498,830,768.00	0.00	133,498,830,768.00	906,334,820.00	133,353,343,521.00	99.89	9,558,245,544.00	118,089,467,882.00	88.46	
3-3-1-14-01-03-4248-114	Garantía del derecho con calidad. o rtauic		152,770,000,000.00	-1,959,302,495.00	-19,271,169,232.00	133,498,830,768.00	0.00	133,498,830,768.00	906,334,820.00	133,353,343,521.00	99.89	9,558,245,544.00	118,089,467,882.00	88.46	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público		300,378,000.00	-204,610,733.00	-204,610,733.00	95,767,267.00	0.00	95,767,267.00	0.00	95,767,267.00	100.00	9,641,000.00	79,056,200.00	82.55	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente		300,378,000.00	-204,610,733.00	-204,610,733.00	95,767,267.00	0.00	95,767,267.00	0.00	95,767,267.00	100.00	9,641,000.00	79,056,200.00	82.55	
3-3-1-14-03-26-0951	Fortalecimiento de la transparencia		300,378,000.00	-204,610,733.00	-204,610,733.00	95,767,267.00	0.00	95,767,267.00	0.00	95,767,267.00	100.00	9,641,000.00	79,056,200.00	82.55	
3-3-1-14-03-26-0951-222	Fortalecimiento de la capacidad institucio		300,378,000.00	-204,610,733.00	-204,610,733.00	95,767,267.00	0.00	95,767,267.00	0.00	95,767,267.00	100.00	9,641,000.00	79,056,200.00	82.55	
3-3-4	PASIVOS EXIGIBLES		96,507,463,000.00	-10,840,849,839.00	11,470,946,864.00	67,978,409,864.00	0.00	67,978,409,864.00	2,654,828,725.00	28,433,279,888.00	41.83	3,244,396,115.00	26,502,837,691.00	38.99	

Aprobó: Camilo Andrés Blanco López – Jefe Oficina Asesora Jurídica  
Aprobó: Olga Beatriz Gutiérrez Tobar – Subsecretaria de Gestión Institucional **CSGT**  
Revisó: Amanda Marina Martínez Arias – Jefe Oficina de Presupuesto **DR**



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

01-12-2015  
11:04

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-4-00	PASIVOS EXIGIBLES	56,507,463,000.00	-10,840,849,839.00	11,470,946,864.00	67,978,409,864.00	0.00	67,978,409,864.00	2,654,828,725.00	28,433,279,888.00	41.83	3,244,396,115.00	26,502,837,691.00	38.99

  
JORGE ALBERTO FLOREZ GARZON  
RESPONSABLE DEL PRESUPUESTO  
C.C No. 79230995 DE BOGOTÁ  
Teléfono: 3241000

  
OSCAR GUSTAVO SÁNCHEZ JARAMILLO  
SECRETARIO DE EDUCACIÓN  
CC No. 79489463 DE BOGOTÁ  
Teléfono: 3241000

Aprobó: Camilo Andrés Blanco López – Jefe Oficina Asesora Jurídica   
Aprobó: Olga Beatriz Gutiérrez Tobar – Subsecretaria de Gestión institucional   
Revisó: Amanda Marina Martínez Arias – Jefe Oficina de Presupuesto 