

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

02-08-2016

11:06

ENTIDAD:		112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES:		JULIO							
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2016							
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
3	GASTOS	2,990,645,830.000.00	0.00	0.00	2,990,645,830,000.00	0.00	2,990,645,830,000.00	190,587,890,807.00	1,853,669,431,209.00	61.98	252,424,990,596.00	1,374,600,142,323.00	45.96
3-1	GASTOS DE FUNCIONAMIENTO	86,374,342,000.00	0.00	0.00	86,374,342,000.00	0.00	86,374,342,000.00	4,846,651,061.00	49,611,126,451.00	57.44	5,623,153,423.00	39,746,299,927.00	46.02
3-1-1	SERVICIOS PERSONALES	67,874,342,000.00	0.00	-159,672,185.00	67,714,669,815.00	0.00	67,714,669,815.00	4,534,489,668.00	35,631,011,323.00	52.62	4,473,417,092.00	33,132,072,177.00	48.93
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	47,368,045,000.00	0.00	0.00	47,368,045,000.00	0.00	47,368,045,000.00	2,999,343,412.00	25,082,032,749.00	52.95	2,971,468,299.00	25,054,157,636.00	52.89
3-1-1-01-01	Sueldos Personal de Nómina	25,730,539,000.00	0.00	0.00	25,730,539,000.00	0.00	25,730,539,000.00	1,996,103,340.00	14,089,190,010.00	54.76	1,980,617,166.00	14,073,703,836.00	54.70
3-1-1-01-04	Gastos de Representación	1,335,935,000.00	0.00	0.00	1,335,935,000.00	0.00	1,335,935,000.00	111,516,662.00	750,834,520.00	56.20	106,870,810.00	746,188,668.00	55.86
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	135,543,000.00	0.00	0.00	135,543,000.00	0.00	135,543,000.00	22,852,244.00	115,486,711.00	85.20	22,852,244.00	115,486,711.00	85.20
3-1-1-01-06	Auxilio de Transporte	146,839,000.00	0.00	0.00	146,839,000.00	0.00	146,839,000.00	10,357,410.00	72,114,480.00	49.11	10,357,410.00	72,114,480.00	49.11
3-1-1-01-07	Subsidio de Alimentación	126,607,000.00	0.00	0.00	126,607,000.00	0.00	126,607,000.00	7,846,651.00	54,725,684.00	43.22	7,846,651.00	54,725,684.00	43.22
3-1-1-01-08	Bonificación por Servicios Prestados	863,065,000.00	0.00	0.00	863,065,000.00	0.00	863,065,000.00	59,201,818.00	527,617,514.00	61.13	59,201,818.00	527,617,514.00	61.13
3-1-1-01-11	Prima Semestral	3,896,670,000.00	0.00	0.00	3,896,670,000.00	0.00	3,896,670,000.00	5,298,490.00	3,376,818,943.00	86.66	5,298,490.00	3,376,818,943.00	86.66
3-1-1-01-13	Prima de Navidad	3,542,554,000.00	0.00	0.00	3,542,554,000.00	0.00	3,542,554,000.00	15,203,858.00	66,777,492.00	1.89	15,203,858.00	66,777,492.00	1.89
3-1-1-01-14	Prima de Vacaciones	1,700,428,000.00	0.00	-18,745,661.00	1,681,682,339.00	0.00	1,681,682,339.00	133,084,321.00	825,814,741.00	49.11	133,084,321.00	825,814,741.00	49.11
3-1-1-01-15	Prima Técnica	7,597,939,000.00	0.00	0.00	7,597,939,000.00	0.00	7,597,939,000.00	548,840,638.00	3,784,635,450.00	49.81	541,097,551.00	3,776,892,363.00	49.71
3-1-1-01-16	Prima de Antigüedad	1,067,831,000.00	0.00	0.00	1,067,831,000.00	0.00	1,067,831,000.00	70,717,436.00	516,355,030.00	48.36	70,717,436.00	516,355,030.00	48.36
3-1-1-01-17	Prima Secretarial	44,818,000.00	0.00	0.00	44,818,000.00	0.00	44,818,000.00	3,432,564.00	25,244,886.00	56.33	3,432,564.00	25,244,886.00	56.33
3-1-1-01-21	Vacaciones en Dinero	300,000,000.00	0.00	18,745,661.00	318,745,661.00	0.00	318,745,661.00	0.00	318,679,704.00	99.98	0.00	318,679,704.00	99.98
3-1-1-01-26	Bonificación Especial de Recreación	142,944,000.00	0.00	0.00	142,944,000.00	0.00	142,944,000.00	10,990,468.00	67,538,199.00	47.25	10,990,468.00	67,538,199.00	47.25
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	736,333,000.00	0.00	0.00	736,333,000.00	0.00	736,333,000.00	3,897,512.00	490,199,385.00	66.57	3,897,512.00	490,199,385.00	66.57
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	4,666,321,000.00	0.00	-159,672,185.00	4,506,648,815.00	0.00	4,506,648,815.00	631,614,912.00	2,479,908,096.00	55.03	228,904,428.00	914,022,467.00	20.28
3-1-1-02-03	Honorarios	1,522,055,000.00	0.00	552,000,000.00	2,074,055,000.00	0.00	2,074,055,000.00	449,679,833.00	1,984,861,665.00	95.70	154,194,333.00	682,071,066.00	32.89
3-1-1-02-03-01	Honorarios Entidad	1,522,055,000.00	0.00	552,000,000.00	2,074,055,000.00	0.00	2,074,055,000.00	449,679,833.00	1,984,861,665.00	95.70	154,194,333.00	682,071,066.00	32.89
3-1-1-02-04	Remuneración Servicios Técnicos	1,144,266,000.00	0.00	0.00	1,144,266,000.00	0.00	1,144,266,000.00	181,935,079.00	495,046,431.00	43.26	74,710,095.00	231,951,401.00	20.27
3-1-1-02-99	Otros Gastos de Personal	2,000,000,000.00	0.00	-711,672,185.00	1,288,327,815.00	0.00	1,288,327,815.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	15,839,976,000.00	0.00	0.00	15,839,976,000.00	0.00	15,839,976,000.00	903,531,344.00	8,069,070,478.00	50.94	1,273,044,365.00	7,163,892,074.00	45.23
3-1-1-03-01	Aportes Patronales Sector Privado	9,109,731,000.00	0.00	0.00	9,109,731,000.00	0.00	9,109,731,000.00	501,167,102.00	4,783,497,273.00	52.51	633,469,382.00	4,281,340,011.00	47.00
3-1-1-03-01-01	Cesantías Fondos Privados	1,944,027,000.00	0.00	0.00	1,944,027,000.00	0.00	1,944,027,000.00	0.00	1,063,679,038.00	54.72	0.00	1,063,679,038.00	54.72
3-1-1-03-01-02	Pensiones Fondos Privados	2,147,828,000.00	0.00	0.00	2,147,828,000.00	0.00	2,147,828,000.00	133,161,200.00	955,128,653.00	44.47	132,224,500.00	821,506,153.00	38.25
3-1-1-03-01-03	Salud EPS Privadas	3,125,932,000.00	0.00	0.00	3,125,932,000.00	0.00	3,125,932,000.00	235,982,450.00	1,689,623,850.00	54.05	236,441,950.00	1,453,425,900.00	46.50
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	191,967,000.00	0.00	0.00	191,967,000.00	0.00	191,967,000.00	15,486,572.00	109,030,152.00	56.80	14,690,292.00	93,531,280.00	48.72
3-1-1-03-01-05	Caja de Compensación	1,699,977,000.00	0.00	0.00	1,699,977,000.00	0.00	1,699,977,000.00	116,536,880.00	966,035,580.00	56.83	250,112,640.00	849,197,640.00	49.95
3-1-1-03-02	Aportes Patronales Sector Público	6,730,245,000.00	0.00	0.00	6,730,245,000.00	0.00	6,730,245,000.00	402,364,242.00	3,285,573,205.00	48.82	639,574,983.00	2,882,552,063.00	42.83

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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)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-1-03-02-01	Cesantías Fondos Públicos	2,338,855,000.00	0.00	0.00	2,338,855,000.00	0.00	2,338,855,000.00	56,498,394.00	645,349,016.00	27.59	123,853,727.00	588,850,622.00	25.18
3-1-1-03-02-02	Pensiones Fondos Públicos	2,265,250,000.00	0.00	0.00	2,265,250,000.00	0.00	2,265,250,000.00	199,064,780.00	1,423,345,657.00	62.83	200,603,381.00	1,224,000,277.00	54.03
3-1-1-03-02-05	ESAP	212,500,000.00	0.00	0.00	212,500,000.00	0.00	212,500,000.00	14,567,110.00	120,754,360.00	56.83	31,264,080.00	106,149,580.00	49.95
3-1-1-03-02-06	ICBF	1,274,987,000.00	0.00	0.00	1,274,987,000.00	0.00	1,274,987,000.00	87,402,660.00	724,526,660.00	56.83	187,584,480.00	636,898,280.00	49.95
3-1-1-03-02-07	SENA	212,500,000.00	0.00	0.00	212,500,000.00	0.00	212,500,000.00	14,567,110.00	120,754,360.00	56.83	31,264,080.00	106,149,580.00	49.95
3-1-1-03-02-08	Institutos Técnicos	409,010,000.00	0.00	0.00	409,010,000.00	0.00	409,010,000.00	29,134,220.00	241,508,920.00	59.05	62,528,160.00	212,299,460.00	51.91
3-1-1-03-02-09	Comisiones	17,143,000.00	0.00	0.00	17,143,000.00	0.00	17,143,000.00	1,129,968.00	9,334,232.00	54.45	2,477,075.00	8,204,284.00	47.86
3-1-2	GASTOS GENERALES	18,500,000,000.00	0.00	159,672,185.00	18,659,672,185.00	0.00	18,659,672,185.00	312,161,393.00	13,980,115,128.00	74.92	1,149,736,331.00	6,614,227,750.00	35.45
3-1-2-01	Adquisición de Bienes	3,153,339,000.00	-263,914,828.00	-274,219,432.00	2,879,119,568.00	0.00	2,879,119,568.00	116,889,820.00	1,606,980,654.00	55.82	27,878,124.00	506,055,717.00	17.58
3-1-2-01-01	Dotación	143,861,000.00	0.00	0.00	143,861,000.00	0.00	143,861,000.00	0.00	59,102,128.00	41.08	19,700,687.00	19,700,687.00	13.69
3-1-2-01-02	Gastos de Computador	1,980,443,000.00	0.00	-1,007,738.00	1,979,435,262.00	0.00	1,979,435,262.00	17,730,020.00	1,320,118,139.00	66.69	0.00	423,642,440.00	21.40
3-1-2-01-03	Combustibles, Lubricantes y Llantas	137,826,000.00	0.00	0.00	137,826,000.00	0.00	137,826,000.00	0.00	114,000,000.00	82.71	8,177,437.00	50,719,462.00	36.80
3-1-2-01-04	Materiales y Suministros	860,292,000.00	-263,914,828.00	-273,211,694.00	587,080,306.00	0.00	587,080,306.00	99,000,000.00	113,100,587.00	19.26	0.00	11,993,128.00	2.04
3-1-2-01-05	Compra de Equipo	30,917,000.00	0.00	0.00	30,917,000.00	0.00	30,917,000.00	159,800.00	659,800.00	2.13	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	15,331,064,000.00	263,914,828.00	374,219,432.00	15,705,283,432.00	0.00	15,705,283,432.00	192,675,957.00	12,306,866,673.00	78.36	1,121,858,207.00	6,048,499,848.00	38.51
3-1-2-02-01	Arrendamientos	7,039,457,000.00	251,397,797.00	251,397,797.00	7,290,854,797.00	0.00	7,290,854,797.00	53,223,837.00	6,038,047,598.00	82.82	525,145,931.00	3,042,484,548.00	41.73
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	12,517,031.00	22,821,635.00	22,821,635.00	0.00	22,821,635.00	4,305,441.00	14,610,045.00	64.02	0.00	10,304,604.00	45.15
3-1-2-02-03	Gastos de Transporte y Comunicación	755,209,000.00	0.00	0.00	755,209,000.00	0.00	755,209,000.00	492,800.00	578,812,651.00	76.64	60,399,748.00	257,123,709.00	34.05
3-1-2-02-04	Impresos y Publicaciones	244,424,000.00	0.00	0.00	244,424,000.00	0.00	244,424,000.00	12,603,733.00	91,469,733.00	37.42	35,000,000.00	35,000,000.00	14.32
3-1-2-02-05	Mantenimiento y Reparaciones	4,866,054,000.00	0.00	0.00	4,866,054,000.00	0.00	4,866,054,000.00	283,000.00	4,291,341,706.00	88.19	379,560,922.00	1,854,078,097.00	38.10
3-1-2-02-05-01	Mantenimiento Entidad	4,866,054,000.00	0.00	0.00	4,866,054,000.00	0.00	4,866,054,000.00	283,000.00	4,291,341,706.00	88.19	379,560,922.00	1,854,078,097.00	38.10
3-1-2-02-06	Seguros	136,387,000.00	0.00	0.00	136,387,000.00	0.00	136,387,000.00	9,270,855.00	22,215,050.00	16.29	9,270,855.00	22,215,050.00	16.29
3-1-2-02-06-01	Seguros Entidad	136,387,000.00	0.00	0.00	136,387,000.00	0.00	136,387,000.00	9,270,855.00	22,215,050.00	16.29	9,270,855.00	22,215,050.00	16.29
3-1-2-02-08	Servicios Públicos	1,646,494,000.00	0.00	0.00	1,646,494,000.00	0.00	1,646,494,000.00	112,496,291.00	827,330,890.00	50.25	112,480,751.00	827,293,840.00	50.25
3-1-2-02-08-01	Energía	998,568,000.00	0.00	0.00	998,568,000.00	0.00	998,568,000.00	72,880,295.00	449,502,352.00	45.01	72,901,805.00	449,502,352.00	45.01
3-1-2-02-08-02	Acueducto y Alcantarillado	83,379,000.00	0.00	0.00	83,379,000.00	0.00	83,379,000.00	3,566,965.00	24,105,915.00	28.91	3,532,865.00	24,071,815.00	28.87
3-1-2-02-08-03	Aseo	19,435,000.00	0.00	0.00	19,435,000.00	0.00	19,435,000.00	208,591.00	11,566,803.00	59.52	208,591.00	11,566,803.00	59.52
3-1-2-02-08-04	Teléfono	544,922,000.00	0.00	0.00	544,922,000.00	0.00	544,922,000.00	35,827,540.00	342,084,310.00	62.78	35,827,540.00	342,084,310.00	62.78
3-1-2-02-08-05	Gas	190,000.00	0.00	0.00	190,000.00	0.00	190,000.00	12,900.00	71,510.00	37.64	9,590.00	68,560.00	36.08
3-1-2-02-09	Capacitación	400,000,000.00	0.00	100,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	200,000,000.00	40.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	400,000,000.00	0.00	100,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	200,000,000.00	40.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	118,000,000.00	0.00	0.00	118,000,000.00	0.00	118,000,000.00	0.00	118,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	125,039,000.00	0.00	0.00	125,039,000.00	0.00	125,039,000.00	0.00	125,039,000.00	100.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	15,597,000.00	0.00	59,672,185.00	75,269,185.00	0.00	75,269,185.00	2,595,616.00	66,267,801.00	88.04	0.00	59,672,185.00	79.28
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	59,672,185.00	59,672,185.00	0.00	59,672,185.00	0.00	59,672,185.00	100.00	0.00	59,672,185.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	59,672,185.00	59,672,185.00	0.00	59,672,185.00	0.00	59,672,185.00	100.00	0.00	59,672,185.00	100.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	15,597,000.00	0.00	0.00	15,597,000.00	0.00	15,597,000.00	2,595,616.00	6,595,616.00	42.29	0.00	0.00	0.00

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			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3	INVERSIÓN	2,904,271,488,000.00	0.00	0.00	2,904,271,488,000.00	0.00	2,904,271,488,000.00	185,741,239,746.00	1,804,058,304,758.00	62.12	246,801,837,173.00	1,334,853,842,396.00	45.96
3-3-1	DIRECTA	2,859,100,000,000.00	0.00	-4,447,494,415.00	2,854,652,505,585.00	0.00	2,854,652,505,585.00	185,562,182,262.00	1,796,109,398,885.00	62.92	246,528,986,347.00	1,328,864,532,926.00	46.55
3-3-1-14	Bogotá Humana	2,859,100,000,000.00	0.00	-1,248,525,925,934.00	1,610,574,074,066.00	0.00	1,610,574,074,066.00	-15,516,730.00	1,610,531,699,893.00	100.00	99,828,403,247.00	1,182,163,949,826.00	73.40
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	2,858,850,000,000.00	0.00	-1,248,275,925,934.00	1,610,574,074,066.00	0.00	1,610,574,074,066.00	-15,516,730.00	1,610,531,699,893.00	100.00	99,828,403,247.00	1,182,163,949,826.00	73.40
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	76,965,000,000.00	0.00	-48,962,195,519.00	28,002,804,481.00	0.00	28,002,804,481.00	0.00	28,002,804,481.00	100.00	3,282,566,267.00	17,845,836,678.00	63.73
3-3-1-14-01-01-0901	Prejardín, jardín y transición: preescolar de calidad en el sistema educativo oficial	76,965,000,000.00	0.00	-48,962,195,519.00	28,002,804,481.00	0.00	28,002,804,481.00	0.00	28,002,804,481.00	100.00	3,282,566,267.00	17,845,836,678.00	63.73
3-3-1-14-01-01-0901-101	Creciendo saludables	17,696,000,000.00	0.00	-4,800,740,381.00	12,895,259,619.00	0.00	12,895,259,619.00	0.00	12,895,259,619.00	100.00	1,472,343,730.00	3,589,002,445.00	27.83
3-3-1-14-01-01-0901-103	Ambientes adecuados para el desarrollo de la primera infancia	22,749,000,000.00	0.00	-22,726,508,960.00	22,491,040.00	0.00	22,491,040.00	0.00	22,491,040.00	100.00	10,561,800.00	17,210,140.00	76.52
3-3-1-14-01-01-0901-104	Educación inicial diferencial, inclusiva y de calidad para disfrutar y aprender desde la primera infancia	36,520,000,000.00	0.00	-21,434,946,178.00	15,085,053,822.00	0.00	15,085,053,822.00	0.00	15,085,053,822.00	100.00	1,799,660,737.00	14,239,624,093.00	94.40
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	2,781,885,000,000.00	0.00	-1,199,313,730,415.00	1,582,571,269,585.00	0.00	1,582,571,269,585.00	-15,516,730.00	1,582,528,895,412.00	100.00	96,545,836,980.00	1,164,318,113,148.00	73.57
3-3-1-14-01-03-0262	Hábitat escolar	317,598,829,000.00	0.00	-61,723,725,932.00	255,875,103,068.00	0.00	255,875,103,068.00	0.00	255,875,103,068.00	100.00	22,504,305,485.00	127,233,469,226.00	49.72
3-3-1-14-01-03-0262-114	Garantía del derecho con calidad, gratuidad y permanencia	317,598,829,000.00	0.00	-61,723,725,932.00	255,875,103,068.00	0.00	255,875,103,068.00	0.00	255,875,103,068.00	100.00	22,504,305,485.00	127,233,469,226.00	49.72
3-3-1-14-01-03-0888	Enfoques diferenciales	9,845,000,000.00	0.00	-8,802,126,550.00	1,042,873,450.00	0.00	1,042,873,450.00	-10,494,230.00	1,032,379,220.00	98.99	159,411,242.00	418,826,526.00	40.16
3-3-1-14-01-03-0888-114	Garantía del derecho con calidad, gratuidad y permanencia	9,845,000,000.00	0.00	-8,802,126,550.00	1,042,873,450.00	0.00	1,042,873,450.00	-10,494,230.00	1,032,379,220.00	98.99	159,411,242.00	418,826,526.00	40.16
3-3-1-14-01-03-0889	Jornada educativa de 40 horas semanales para la excelencia académica y la formación integral y jornadas únicas	178,948,000,000.00	0.00	-91,960,381,159.00	86,987,618,841.00	0.00	86,987,618,841.00	0.00	86,987,618,841.00	100.00	10,795,057,612.00	48,731,211,233.00	56.02
3-3-1-14-01-03-0889-114	Garantía del derecho con calidad, gratuidad y permanencia	95,300,000,000.00	0.00	-64,991,839,659.00	30,308,160,341.00	0.00	30,308,160,341.00	0.00	30,308,160,341.00	100.00	416,937,676.00	29,998,514,012.00	98.98
3-3-1-14-01-03-0889-115	Jornada educativa única para la excelencia académica y la formación integral	83,648,000,000.00	0.00	-26,968,541,500.00	56,679,458,500.00	0.00	56,679,458,500.00	0.00	56,679,458,500.00	100.00	10,378,119,936.00	18,732,697,221.00	33.05
3-3-1-14-01-03-0890	Resignificación de las miradas de la educación	2,678,000,000.00	0.00	-1,268,379,600.00	1,409,620,400.00	0.00	1,409,620,400.00	0.00	1,409,620,400.00	100.00	31,146,593.00	85,819,399.00	6.09
3-3-1-14-01-03-0890-114	Garantía del derecho con calidad, gratuidad y permanencia	2,678,000,000.00	0.00	-1,268,379,600.00	1,409,620,400.00	0.00	1,409,620,400.00	0.00	1,409,620,400.00	100.00	31,146,593.00	85,819,399.00	6.09

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ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: JULIO							VIGENCIA FISCAL: 2016		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. 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										
3-3-1-14-01-03-0891	Media fortalecida y mayor acceso a la educación superior	55,678,000,000.00	0.00	-20,878,464,829.00	34,799,535,171.00	0.00	34,799,535,171.00	0.00	34,799,535,171.00	100.00	162,374,747.00	18,114,913,780.00	52.06	
3-3-1-14-01-03-0891-116	Educación media fortalecida y mayor acceso a la educación superior	55,678,000,000.00	0.00	-20,878,464,829.00	34,799,535,171.00	0.00	34,799,535,171.00	0.00	34,799,535,171.00	100.00	162,374,747.00	18,114,913,780.00	52.06	
3-3-1-14-01-03-0892	Diálogo social y participación de la comunidad educativa	5,958,000,000.00	0.00	-4,971,711,718.00	986,288,282.00	0.00	986,288,282.00	0.00	986,288,282.00	100.00	182,283,278.00	511,417,075.00	51.85	
3-3-1-14-01-03-0892-117	Fortalecimiento de las instituciones educativas con empoderamiento ciudadano, docente, y mejoramiento de la gestión sectorial	5,958,000,000.00	0.00	-4,971,711,718.00	986,288,282.00	0.00	986,288,282.00	0.00	986,288,282.00	100.00	182,283,278.00	511,417,075.00	51.85	
3-3-1-14-01-03-0893	Pensar la educación	9,222,000,000.00	0.00	-6,477,239,848.00	2,744,760,152.00	0.00	2,744,760,152.00	0.00	2,744,760,152.00	100.00	260,488,204.00	1,299,466,164.00	47.34	
3-3-1-14-01-03-0893-117	Fortalecimiento de las instituciones educativas con empoderamiento ciudadano, docente, y mejoramiento de la gestión sectorial	9,222,000,000.00	0.00	-6,477,239,848.00	2,744,760,152.00	0.00	2,744,760,152.00	0.00	2,744,760,152.00	100.00	260,488,204.00	1,299,466,164.00	47.34	
3-3-1-14-01-03-0894	Maestros empoderados, con bienestar y mejor formación	9,518,000,000.00	0.00	-7,765,085,339.00	1,752,914,661.00	0.00	1,752,914,661.00	0.00	1,752,914,661.00	100.00	132,170,470.00	668,644,890.00	38.14	
3-3-1-14-01-03-0894-117	Fortalecimiento de las instituciones educativas con empoderamiento ciudadano, docente, y mejoramiento de la gestión sectorial	9,518,000,000.00	0.00	-7,765,085,339.00	1,752,914,661.00	0.00	1,752,914,661.00	0.00	1,752,914,661.00	100.00	132,170,470.00	668,644,890.00	38.14	
3-3-1-14-01-03-0897	Niños y niñas estudiando	432,162,000,000.00	0.00	-96,288,996,087.00	335,873,003,913.00	0.00	335,873,003,913.00	0.00	335,856,550,193.00	100.00	38,559,000,194.00	169,892,825,712.00	50.58	
3-3-1-14-01-03-0897-114	Garantía del derecho con calidad, gratuidad y permanencia	432,162,000,000.00	0.00	-96,288,996,087.00	335,873,003,913.00	0.00	335,873,003,913.00	0.00	335,856,550,193.00	100.00	38,559,000,194.00	169,892,825,712.00	50.58	
3-3-1-14-01-03-0898	Administración del talento humano	1,531,778,171,000.00	0.00	-832,225,822,802.00	699,552,348,198.00	0.00	699,552,348,198.00	-2,747,333.00	699,539,197,142.00	100.00	11,546,345,014.00	687,532,308,386.00	98.28	
3-3-1-14-01-03-0898-114	Garantía del derecho con calidad, gratuidad y permanencia	1,531,778,171,000.00	0.00	-832,225,822,802.00	699,552,348,198.00	0.00	699,552,348,198.00	-2,747,333.00	699,539,197,142.00	100.00	11,546,345,014.00	687,532,308,386.00	98.28	
3-3-1-14-01-03-0899	Tecnologías de la información y las comunicaciones	54,500,000,000.00	0.00	-22,301,116,190.00	32,198,883,810.00	0.00	32,198,883,810.00	0.00	32,198,883,810.00	100.00	4,619,015,328.00	17,890,450,143.00	55.56	
3-3-1-14-01-03-0899-114	Garantía del derecho con calidad, gratuidad y permanencia	54,500,000,000.00	0.00	-22,301,116,190.00	32,198,883,810.00	0.00	32,198,883,810.00	0.00	32,198,883,810.00	100.00	4,619,015,328.00	17,890,450,143.00	55.56	
3-3-1-14-01-03-0900	Educación para la ciudadanía y la convivencia	25,634,000,000.00	0.00	-23,639,957,993.00	1,994,042,007.00	0.00	1,994,042,007.00	-2,275,167.00	1,991,766,840.00	99.89	427,375,200.00	1,419,457,328.00	71.18	
3-3-1-14-01-03-0900-117	Fortalecimiento de las instituciones educativas con empoderamiento ciudadano, docente, y mejoramiento de la gestión sectorial	25,634,000,000.00	0.00	-23,639,957,993.00	1,994,042,007.00	0.00	1,994,042,007.00	-2,275,167.00	1,991,766,840.00	99.89	427,375,200.00	1,419,457,328.00	71.18	
3-3-1-14-01-03-0902	Mejor gestión	4,000,000,000.00	0.00	-3,141,135,049.00	858,864,951.00	0.00	858,864,951.00	0.00	858,864,951.00	100.00	229,321,217.00	568,847,773.00	66.23	
3-3-1-14-01-03-0902-117	Fortalecimiento de las instituciones educativas con empoderamiento ciudadano, docente, y mejoramiento de la gestión sectorial	4,000,000,000.00	0.00	-3,141,135,049.00	858,864,951.00	0.00	858,864,951.00	0.00	858,864,951.00	100.00	229,321,217.00	568,847,773.00	66.23	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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	
3-3-1-14-01-03-0905	Fortalecimiento académico	6,365,000,000.00	0.00	-5,242,878,099.00	1,122,121,901.00	0.00	1,122,121,901.00	0.00	1,122,121,901.00	100.00	122,398,566.00	661,631,688.00	58.96
3-3-1-14-01-03-0905-114	Garantía del derecho con calidad, gratuidad y permanencia	6,365,000,000.00	0.00	-5,242,878,099.00	1,122,121,901.00	0.00	1,122,121,901.00	0.00	1,122,121,901.00	100.00	122,398,566.00	661,631,688.00	58.96
3-3-1-14-01-03-4248	Subsidios a la demanda educativa	138,000,000,000.00	0.00	-12,626,709,220.00	125,373,290,780.00	0.00	125,373,290,780.00	0.00	125,373,290,780.00	100.00	6,815,143,830.00	89,288,823,825.00	71.22
3-3-1-14-01-03-4248-114	Garantía del derecho con calidad, gratuidad y permanencia	138,000,000,000.00	0.00	-12,626,709,220.00	125,373,290,780.00	0.00	125,373,290,780.00	0.00	125,373,290,780.00	100.00	6,815,143,830.00	89,288,823,825.00	71.22
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	250,000,000.00	0.00	-250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	250,000,000.00	0.00	-250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26-0951	Fortalecimiento de la transparencia	250,000,000.00	0.00	-250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26-0951-222	Fortalecimiento de la capacidad institucional para identificar, prevenir y resolver problemas de corrupción y para identificar oportunidades de probidad	250,000,000.00	0.00	-250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	1,244,078,431,519.00	1,244,078,431,519.00	0.00	1,244,078,431,519.00	185,577,698,992.00	185,577,698,992.00	14.92	146,700,583,100.00	146,700,583,100.00	11.79
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	1,217,521,789,519.00	1,217,521,789,519.00	0.00	1,217,521,789,519.00	177,627,630,661.00	177,627,630,661.00	14.59	146,700,583,100.00	146,700,583,100.00	12.05
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	0.00	0.00	7,058,143,000.00	7,058,143,000.00	0.00	7,058,143,000.00	1,244,329,665.00	1,244,329,665.00	17.63	0.00	0.00	0.00
3-3-1-15-01-02-1050	Educación inicial de calidad en el marco de la ruta de atención integral a la primera infancia	0.00	0.00	7,058,143,000.00	7,058,143,000.00	0.00	7,058,143,000.00	1,244,329,665.00	1,244,329,665.00	17.63	0.00	0.00	0.00
3-3-1-15-01-02-1050-103	Educación inicial de calidad en el marco de la ruta de atención integral a la primera infancia	0.00	0.00	7,058,143,000.00	7,058,143,000.00	0.00	7,058,143,000.00	1,244,329,665.00	1,244,329,665.00	17.63	0.00	0.00	0.00
3-3-1-15-01-06	Calidad educativa para todos	0.00	0.00	949,008,371,000.00	949,008,371,000.00	0.00	949,008,371,000.00	161,221,751,637.00	161,221,751,637.00	16.99	145,367,690,983.00	145,367,690,983.00	15.32
3-3-1-15-01-06-0898	Administración del talento humano	0.00	0.00	910,432,575,000.00	910,432,575,000.00	0.00	910,432,575,000.00	150,569,613,060.00	150,569,613,060.00	16.54	145,367,690,983.00	145,367,690,983.00	15.97
3-3-1-15-01-06-0898-113	Bogotá reconoce a sus maestros, maestras y directivos docentes	0.00	0.00	910,432,575,000.00	910,432,575,000.00	0.00	910,432,575,000.00	150,569,613,060.00	150,569,613,060.00	16.54	145,367,690,983.00	145,367,690,983.00	15.97
3-3-1-15-01-06-1005	Fortalecimiento curricular para el desarrollo de aprendizajes a lo largo de la vida	0.00	0.00	1,626,879,000.00	1,626,879,000.00	0.00	1,626,879,000.00	850,479,000.00	850,479,000.00	52.28	0.00	0.00	0.00
3-3-1-15-01-06-1005-115	Fortalecimiento institucional desde la gestión pedagógica	0.00	0.00	1,626,879,000.00	1,626,879,000.00	0.00	1,626,879,000.00	850,479,000.00	850,479,000.00	52.28	0.00	0.00	0.00
3-3-1-15-01-06-1040	Bogotá reconoce a sus maestras, maestros y directivos docentes líderes de la transformación educativa	0.00	0.00	4,546,158,000.00	4,546,158,000.00	0.00	4,546,158,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	4,546,158,000.00	4,546,158,000.00	0.00	4,546,158,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2016			
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)	MES 12	
			MES 4	ACUMULADO 5									
3-3-1-15-01-06-1053	Oportunidades de aprendizaje desde el enfoque diferencial	0.00	0.00	6,007,128,000.00	6,007,128,000.00	0.00	6,007,128,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-06-1053-115	Fortalecimiento institucional desde la gestión pedagógica	0.00	0.00	6,007,128,000.00	6,007,128,000.00	0.00	6,007,128,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-06-1056	Mejoramiento de la calidad educativa a través de la jornada única y el uso del tiempo escolar	0.00	0.00	13,986,824,000.00	13,986,824,000.00	0.00	13,986,824,000.00	8,331,412,909.00	8,331,412,909.00	59.57	0.00	0.00	0.00
3-3-1-15-01-06-1056-116	Uso del tiempo escolar y jornada única	0.00	0.00	13,986,824,000.00	13,986,824,000.00	0.00	13,986,824,000.00	8,331,412,909.00	8,331,412,909.00	59.57	0.00	0.00	0.00
3-3-1-15-01-06-1057	Competencias para el ciudadano de hoy	0.00	0.00	7,545,404,000.00	7,545,404,000.00	0.00	7,545,404,000.00	49,500,000.00	49,500,000.00	0.66	0.00	0.00	0.00
3-3-1-15-01-06-1057-115	Fortalecimiento institucional desde la gestión pedagógica	0.00	0.00	7,545,404,000.00	7,545,404,000.00	0.00	7,545,404,000.00	49,500,000.00	49,500,000.00	0.66	0.00	0.00	0.00
3-3-1-15-01-06-1072	Evaluar para transformar y mejorar	0.00	0.00	2,183,150,000.00	2,183,150,000.00	0.00	2,183,150,000.00	72,325,000.00	72,325,000.00	3.31	0.00	0.00	0.00
3-3-1-15-01-06-1072-115	Fortalecimiento institucional desde la gestión pedagógica	0.00	0.00	2,183,150,000.00	2,183,150,000.00	0.00	2,183,150,000.00	72,325,000.00	72,325,000.00	3.31	0.00	0.00	0.00
3-3-1-15-01-06-1073	Desarrollo integral de la educación media en las instituciones educativas del Distrito	0.00	0.00	2,680,253,000.00	2,680,253,000.00	0.00	2,680,253,000.00	1,348,421,668.00	1,348,421,668.00	50.31	0.00	0.00	0.00
3-3-1-15-01-06-1073-114	Desarrollo integral de la educación media	0.00	0.00	2,680,253,000.00	2,680,253,000.00	0.00	2,680,253,000.00	1,348,421,668.00	1,348,421,668.00	50.31	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	0.00	0.00	254,889,528,519.00	254,889,528,519.00	0.00	254,889,528,519.00	15,111,495,692.00	15,111,495,692.00	5.93	1,332,892,117.00	1,332,892,117.00	0.52
3-3-1-15-01-07-1046	Infraestructura y dotación al servicio de los ambientes de aprendizaje	0.00	0.00	107,646,301,519.00	107,646,301,519.00	0.00	107,646,301,519.00	7,314,518,988.00	7,314,518,988.00	6.79	0.00	0.00	0.00
3-3-1-15-01-07-1046-118	Ambientes de aprendizaje para la vida	0.00	0.00	107,646,301,519.00	107,646,301,519.00	0.00	107,646,301,519.00	7,314,518,988.00	7,314,518,988.00	6.79	0.00	0.00	0.00
3-3-1-15-01-07-1049	Cobertura con equidad	0.00	0.00	23,158,109,000.00	23,158,109,000.00	0.00	23,158,109,000.00	593,742,046.00	593,742,046.00	2.56	0.00	0.00	0.00
3-3-1-15-01-07-1049-117	Acceso y permanencia con enfoque local	0.00	0.00	23,158,109,000.00	23,158,109,000.00	0.00	23,158,109,000.00	593,742,046.00	593,742,046.00	2.56	0.00	0.00	0.00
3-3-1-15-01-07-1052	Bienestar estudiantil para todos	0.00	0.00	98,281,818,000.00	98,281,818,000.00	0.00	98,281,818,000.00	2,682,479,736.00	2,682,479,736.00	2.73	0.00	0.00	0.00
3-3-1-15-01-07-1052-117	Acceso y permanencia con enfoque local	0.00	0.00	98,281,818,000.00	98,281,818,000.00	0.00	98,281,818,000.00	2,682,479,736.00	2,682,479,736.00	2.73	0.00	0.00	0.00
3-3-1-15-01-07-1071	Gestión educativa institucional	0.00	0.00	25,803,300,000.00	25,803,300,000.00	0.00	25,803,300,000.00	4,520,754,922.00	4,520,754,922.00	17.52	1,332,892,117.00	1,332,892,117.00	5.17
3-3-1-15-01-07-1071-118	Ambientes de aprendizaje para la vida	0.00	0.00	25,803,300,000.00	25,803,300,000.00	0.00	25,803,300,000.00	4,520,754,922.00	4,520,754,922.00	17.52	1,332,892,117.00	1,332,892,117.00	5.17
3-3-1-15-01-08	Acceso con calidad a la educación superior	0.00	0.00	6,565,747,000.00	6,565,747,000.00	0.00	6,565,747,000.00	50,053,667.00	50,053,667.00	0.76	0.00	0.00	0.00
3-3-1-15-01-08-1074	Educación superior para una ciudad de conocimiento	0.00	0.00	6,565,747,000.00	6,565,747,000.00	0.00	6,565,747,000.00	50,053,667.00	50,053,667.00	0.76	0.00	0.00	0.00
3-3-1-15-01-08-1074-119	Acceso con calidad a la educación superior	0.00	0.00	6,565,747,000.00	6,565,747,000.00	0.00	6,565,747,000.00	50,053,667.00	50,053,667.00	0.76	0.00	0.00	0.00
3-3-1-15-03	Pilar Construcción de comunidad y	0.00	0.00	8,091,828,000.00	8,091,828,000.00	0.00	8,091,828,000.00	240,085,800.00	240,085,800.00	2.97	0.00	0.00	0.00

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

02-08-2016
11:06

ENTIDAD:		112 - SECRETARÍA DISTRITAL DE EDUCACIÓN								MES:		JULIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01								VIGENCIA FISCAL:		2016			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. 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											
3-3-1-15-03-24	cultura ciudadana Equipo por la educación para el reencuentro, la reconciliación y la paz	0.00	0.00	8,091,828,000.00	8,091,828,000.00	0.00	8,091,828,000.00	240,085,800.00	240,085,800.00	2.97	0.00	0.00	0.00		
3-3-1-15-03-24-1058	Participación ciudadana para el reencuentro, la reconciliación y la paz	0.00	0.00	8,091,828,000.00	8,091,828,000.00	0.00	8,091,828,000.00	240,085,800.00	240,085,800.00	2.97	0.00	0.00	0.00		
3-3-1-15-03-24-1058-154	Equipo por la educación para el reencuentro, la reconciliación y la paz	0.00	0.00	8,091,828,000.00	8,091,828,000.00	0.00	8,091,828,000.00	240,085,800.00	240,085,800.00	2.97	0.00	0.00	0.00		
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	18,464,814,000.00	18,464,814,000.00	0.00	18,464,814,000.00	7,709,982,531.00	7,709,982,531.00	41.75	0.00	0.00	0.00		
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	1,688,750,000.00	1,688,750,000.00	0.00	1,688,750,000.00	142,997,640.00	142,997,640.00	8.47	0.00	0.00	0.00		
3-3-1-15-07-42-1055	Modernización de la gestión institucional	0.00	0.00	1,688,750,000.00	1,688,750,000.00	0.00	1,688,750,000.00	142,997,640.00	142,997,640.00	8.47	0.00	0.00	0.00		
3-3-1-15-07-42-1055-184	Fortalecimiento de la gestión educativa institucional	0.00	0.00	1,688,750,000.00	1,688,750,000.00	0.00	1,688,750,000.00	142,997,640.00	142,997,640.00	8.47	0.00	0.00	0.00		
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	16,776,064,000.00	16,776,064,000.00	0.00	16,776,064,000.00	7,566,984,891.00	7,566,984,891.00	45.11	0.00	0.00	0.00		
3-3-1-15-07-44-1043	Sistemas de información al servicio de la gestión educativa	0.00	0.00	16,776,064,000.00	16,776,064,000.00	0.00	16,776,064,000.00	7,566,984,891.00	7,566,984,891.00	45.11	0.00	0.00	0.00		
3-3-1-15-07-44-1043-193	Sistemas de información para una política pública eficiente	0.00	0.00	16,776,064,000.00	16,776,064,000.00	0.00	16,776,064,000.00	7,566,984,891.00	7,566,984,891.00	45.11	0.00	0.00	0.00		
3-3-4	PASIVOS EXIGIBLES	45,171,488,900.00	0.00	4,447,494,415.00	49,618,982,415.00	0.00	49,618,982,415.00	179,057,484.00	7,948,905,873.00	16.02	272,850,826.00	5,989,309,470.00	12.07		
3-3-4-00	PASIVOS EXIGIBLES	45,171,488,900.00	0.00	4,447,494,415.00	49,618,982,415.00	0.00	49,618,982,415.00	179,057,484.00	7,948,905,873.00	16.02	272,850,826.00	5,989,309,470.00	12.07		


RUBÉN DARÍO CARVAJAL PARDO
RESPONSABLE DEL PRESUPUESTO
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MARÍA VICTORIA ANGULO GONZÁLEZ
SECRETARIA DE EDUCACION
CC No. 65765292 DE IBAGUÉ
Teléfono: 3241000