

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

07-07-2016

08:10

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPICIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRD		EJEC. AUT. GIRD %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES	ACUMULADO	(14+13/8)
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	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	13,784,485,967.00	1,663,081,540,402.00	55.61	310,360,606,727.00	1,122,175,151,727.00	37.52
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	8,112,734,864.00	44,764,475,390.00	51.83	9,175,428,300.00	34,123,146,504.00	39.51
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	7,541,026,283.00	31,096,521,656.00	45.92	7,583,592,868.00	28,658,655,085.00	42.32
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	6,326,642,869.00	22,062,689,337.00	46.62	6,326,642,869.00	22,062,689,337.00	46.62
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	2,001,523,423.00	12,093,086,670.00	47.00	2,001,523,423.00	12,093,086,670.00	47.00
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	106,274,444.00	639,317,858.00	47.86	106,274,444.00	639,317,858.00	47.86
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	0.00	92,634,467.00	68.34	0.00	92,634,467.00	68.34
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	10,214,960.00	61,757,070.00	42.06	10,214,960.00	61,757,070.00	42.06
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	7,748,326.00	46,879,033.00	37.03	7,748,326.00	46,879,033.00	37.03
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	76,113,892.00	468,415,696.00	54.27	76,113,892.00	468,415,696.00	54.27
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	3,348,055,320.00	3,371,520,453.00	86.52	3,348,055,320.00	3,371,520,453.00	86.52
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	4,896,442.00	51,573,634.00	1.48	4,896,442.00	51,573,634.00	1.48
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	135,062,743.00	692,730,420.00	41.19	135,062,743.00	692,730,420.00	41.19
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	541,406,029.00	3,235,794,812.00	42.59	541,406,029.00	3,235,794,812.00	42.59
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	70,970,180.00	445,637,594.00	41.73	70,970,180.00	445,637,594.00	41.73
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	3,621,994.00	21,812,322.00	48.67	3,621,994.00	21,812,322.00	48.67
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	8,855,052.00	318,679,704.00	99.98	8,855,052.00	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	11,900,064.00	56,547,731.00	39.56	11,900,064.00	56,547,731.00	39.56
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	0.00	486,301,873.00	66.04	0.00	486,301,873.00	66.04
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	41,339,049.00	1,848,293,184.00	41.01	304,237,413.00	685,118,039.00	15.20
3-1-1-02-03	Honorarios	1,522,065,000.00	0.00	552,000,000.00	2,074,065,000.00	0.00	2,074,065,000.00	25,966,000.00	1,535,181,832.00	74.02	235,264,667.00	527,876,733.00	25.45
3-1-1-02-03-01	Honorarios Entidad	1,522,065,000.00	0.00	552,000,000.00	2,074,065,000.00	0.00	2,074,065,000.00	25,966,000.00	1,535,181,832.00	74.02	235,264,667.00	527,876,733.00	25.45
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	15,383,049.00	313,111,362.00	27.36	68,972,746.00	157,241,306.00	13.74
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 PUBLICO	15,839,976,000.00	0.00	0.00	15,839,976,000.00	0.00	15,839,976,000.00	1,273,044,365.00	7,165,539,134.00	45.24	952,712,606.00	5,890,847,709.00	37.19
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	633,489,382.00	4,282,330,171.00	47.01	526,153,534.00	3,647,870,629.00	40.04
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	132,224,500.00	821,967,453.00	38.27	138,043,900.00	699,281,653.00	32.09
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	236,441,950.00	1,453,541,400.00	46.50	239,961,450.00	1,216,983,950.00	38.93

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RUBRO PRESUPUESTAL		APROPIACION							TOTAL COM PROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	12	ACUMULADO	13	14
			MES	ACUMULADO												
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	14	15	16	17
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	14,690,292.00	93,543,580.00	48.73	15,280,564.00	78,840,988.00	41.07			
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	250,112,640.00	849,498,700.00	49.97	131,867,620.00	569,085,000.00	35.24			
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	639,574,983.00	2,883,208,963.00	42.84	426,559,072.00	2,242,977,080.00	33.33			
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	123,853,727.00	588,850,622.00	25.18	59,566,237.00	464,996,895.00	19.88			
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	200,503,381.00	1,224,280,877.00	54.05	200,966,960.00	1,023,396,896.00	45.18			
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	31,264,080.00	106,187,250.00	49.97	16,483,415.00	74,885,500.00	35.24			
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	187,584,480.00	637,124,000.00	49.97	98,900,790.00	449,313,800.00	35.24			
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	31,264,080.00	106,187,250.00	49.97	16,483,415.00	74,885,500.00	35.24			
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	62,528,160.00	212,374,700.00	51.92	32,966,830.00	149,771,300.00	36.62			
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	2,477,075.00	8,204,264.00	47.86	1,191,325.00	5,727,189.00	33.41			
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	471,708,581.00	13,667,953,735.00	73.25	1,591,835,412.00	5,464,491,419.00	29.29			
3-1-2-01	Adquisición de Bienes	3,153,339,000.00	-9,296,866.00	-10,304,604.00	3,143,034,396.00	0.00	3,143,034,396.00	298,304,240.00	1,490,090,834.00	47.41	394,254,471.00	478,177,593.00	15.21			
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	0.00	0.00	0.00			
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	298,304,240.00	1,302,388,119.00	65.80	378,537,000.00	423,642,440.00	21.40			
3-1-2-01-03	Combustibles, Lubricantes y Lijas	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	9,139,772.00	42,542,025.00	30.87			
3-1-2-01-04	Materiales y Suministros	860,292,000.00	-9,296,866.00	-9,296,866.00	850,995,134.00	0.00	850,995,134.00	0.00	14,100,567.00	1.66	6,577,699.00	11,993,128.00	1.41			
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	0.00	500,000.00	1.62	0.00	0.00	0.00			
3-1-2-02	Adquisición de Servicios	15,331,054,000.00	9,296,866.00	110,304,604.00	15,441,368,604.00	0.00	15,441,368,604.00	173,404,341.00	12,114,190,716.00	78.45	1,197,580,941.00	4,925,641,641.00	31.91			
3-1-2-02-01	Arrendamientos	7,039,457,000.00	0.00	0.00	7,039,457,000.00	0.00	7,039,457,000.00	53,223,837.00	5,984,823,761.00	85.02	656,086,014.00	2,517,338,617.00	35.76			
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	9,296,866.00	10,304,604.00	10,304,604.00	0.00	10,304,604.00	9,296,866.00	10,304,604.00	100.00	9,296,866.00	10,304,604.00	100.00			
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	18,879,778.00	578,319,851.00	76.56	62,881,382.00	196,723,961.00	25.05			
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	0.00	78,866,000.00	32.27	0.00	0.00	0.00			
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	0.00	4,291,058,706.00	88.18	373,600,565.00	1,474,517,175.00	30.30			
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	0.00	4,291,058,706.00	88.18	373,600,565.00	1,474,517,175.00	30.30			
3-1-2-02-06	Seguros	136,387,000.00	0.00	0.00	136,387,000.00	0.00	136,387,000.00	0.00	12,944,195.00	9.49	3,733,764.00	12,944,195.00	9.49			
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	0.00	12,944,195.00	9.49	3,733,764.00	12,944,195.00	9.49			
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	92,003,860.00	714,834,599.00	43.42	91,982,350.00	714,813,089.00	43.41			
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	49,246,435.00	376,622,057.00	37.72	49,224,925.00	376,600,547.00	37.71			
3-1-2-02-08-02	Acueducto y Alcantarillado	63,379,000.00	0.00	0.00	63,379,000.00	0.00	63,379,000.00	4,208,149.00	20,538,950.00	24.63	4,208,149.00	20,538,950.00	24.63			
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	2,203,416.00	11,368,212.00	58.44	2,203,416.00	11,368,212.00	58.44			
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	36,335,370.00	306,256,770.00	56.20	36,335,370.00	306,256,770.00	56.20			
3-1-2-02-08-05	Gas	190,000.00	0.00	0.00	190,000.00	0.00	190,000.00	10,490.00	58,610.00	30.85	10,490.00	58,610.00	30.85			
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			

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RUBRO PRESUPUESTAL		APROPRIACION							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 4	ACUMULADO 5										6=(3+5)	7	8=(6-7)	9	10	12	13
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	0.00	63,672,185.00	84.59	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	0.00	4,000,000.00	25.65	0.00	0.00	0.00	
3-3	INVERSION	2,904,271,488.000.00	0.00	0.00	2,904,271,488.000.00	0.00	2,904,271,488.000.00	5.671,751,103.00	1,618,317,065.012.00	55.72	301,185,178.427.00	1,088,052,005.223.00	37.46	
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	-26,857,443.00	1,610,547,216,623.00	56.42	297,441,180,303.00	1,082,335,545,579.00	37.91	
3-3-1-14	Bogotá Humana	2,859,100,000,000.00	.....	-1,248,525,925,934.00	1,610,574,074,066.00	0.00	1,610,574,074,066.00	-26,857,443.00	1,610,547,216,623.00	100.00	297,441,180,303.00	1,082,335,545,579.00	67.20
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación al ser humano en el centro de las preocupaciones del desarrollo	2,858,850,000,000.00	.....	-1,248,275,925,934.00	1,610,574,074,066.00	0.00	1,610,574,074,066.00	-26,857,443.00	1,610,547,216,623.00	100.00	297,441,180,303.00	1,082,335,545,579.00	67.20
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	76,965,000,000.00	-47,315,674,242.00	-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	3,654,658,196.00	14,563,270,411.00	52.01	
3-3-1-14-01-01-0901	Prejardin, jardín y transición, preescolar de calidad en el sistema educativo oficial	76,965,000,000.00	-47,315,674,242.00	-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	3,654,658,196.00	14,563,270,411.00	52.01	
3-3-1-14-01-01-0901-101	Creciendo saludables	17,695,000,000.00	-4,800,740,381.00	-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	1,237,306,879.00	2,116,658,715.00	16.41	
3-3-1-14-01-01-0901-103	Ambientes adecuados para el desarrollo	22,749,000,000.00	-21,079,987,683.00	-22,726,508,960.00	22,491,040.00	0.00	22,491,040.00	0.00	22,491,040.00	100.00	6,087,457.00	6,648,340.00	29.56	
3-3-1-14-01-01-0901-104	Educación inicial diferencial, inclusiva y	36,520,000,000.00	-21,434,946,178.00	-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	2,411,263,860.00	12,439,963,356.00	82.47	
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	.....	-1,199,313,730,415.00	1,582,571,269,585.00	0.00	1,582,571,269,585.00	-26,857,443.00	1,562,544,412,142.00	100.00	293,786,522,107.00	1,067,772,276,168.00	67.47
3-3-1-14-01-03-0262	Hábitat escolar	317,598,829,000.00	-58,989,792,956.00	-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	50,275,055,263.00	104,729,163,741.00	40.93	
3-3-1-14-01-03-0262-114	Garantía del derecho con calidad, o ratur	317,598,829,000.00	-58,989,792,956.00	-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	50,275,055,263.00	104,729,163,741.00	40.93	
3-3-1-14-01-03-0888	Enfoques diferenciales	9,845,000,000.00	-8,802,126,550.00	-8,802,126,550.00	1,042,873,450.00	0.00	1,042,873,450.00	0.00	1,042,873,450.00	100.00	160,003,976.00	259,415,284.00	24.88	
3-3-1-14-01-03-0888-114	Garantía del derecho con calidad, o ratur	9,845,000,000.00	-8,802,126,550.00	-8,802,126,550.00	1,042,873,450.00	0.00	1,042,873,450.00	0.00	1,042,873,450.00	100.00	160,003,976.00	259,415,284.00	24.88	
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	-91,960,381,159.00	-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	10,071,556,035.00	37,936,153,621.00	43.61	
3-3-1-14-01-03-0889-114	Garantía del derecho con calidad, o ratur	95,300,000,000.00	-64,991,839,659.00	-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	5,934,639,309.00	29,581,576,336.00	97.60	
3-3-1-14-01-03-0889-115	Jornada educativa única para la excelenc	83,648,000,000.00	-26,968,541,500.00	-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	4,136,918,726.00	8,354,577,285.00	14.74	
3-3-1-14-01-03-0890	Resignificación de las miradas de la educación	2,678,000,000.00	-1,268,379,600.00	-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	54,672,806.00	54,672,806.00	3.88	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

07-07-2016

EJECUCION PRESUPUESTO

08:10

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES	ACUMULADO	(14+13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	14=(13/8)
3-3-1-14-01-03-0890-114	Garantía del derecho con calidad oratur	2,678,000,000.00	-1,258,379,600.00	-1,258,379,600.00	1,409,620,400.00	0.00	1,409,620,400.00	0.00	1,409,620,400.00	100.00	54,672,806.00	54,672,806.00	3.88
3-3-1-14-01-03-0891	Medio fortalecida y mayor acceso a la educación superior	55,678,000,000.00	-20,878,464,829.00	-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	10,782,198,081.00	17,952,539,033.00	51.59
3-3-1-14-01-03-0891-115	Educación media fortalecida y mayor acceso a la educación superior	55,678,000,000.00	-20,878,464,829.00	-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	10,782,198,081.00	17,952,539,033.00	51.59
3-3-1-14-01-03-0892	Diálogo social y participación de la comunidad educativa	5,958,000,000.00	-4,971,711,718.00	-4,971,711,718.00	986,288,282.00	0.00	986,288,282.00	0.00	986,288,282.00	100.00	161,810,336.00	329,133,797.00	33.37
3-3-1-14-01-03-0892-117	Fortalecimiento de las instituciones educativas	5,958,000,000.00	-4,971,711,718.00	-4,971,711,718.00	986,288,282.00	0.00	986,288,282.00	0.00	986,288,282.00	100.00	161,810,336.00	329,133,797.00	33.37
3-3-1-14-01-03-0893	Pensar la educación	9,222,000,000.00	-6,477,239,848.00	-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	408,180,964.00	1,038,977,960.00	37.85
3-3-1-14-01-03-0893-117	Fortalecimiento de las instituciones educativas	9,222,000,000.00	-6,477,239,848.00	-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	408,180,964.00	1,038,977,960.00	37.85
3-3-1-14-01-03-0894	Maestros empoderados, con bienestar y mejor formación	9,518,000,000.00	-7,765,085,339.00	-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	500,405,470.00	536,474,420.00	30.60
3-3-1-14-01-03-0894-117	Fortalecimiento de las instituciones educativas	9,518,000,000.00	-7,765,085,339.00	-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	500,405,470.00	536,474,420.00	30.60
3-3-1-14-01-03-0897	Niños y niñas estudiando	432,162,000,000.00	-96,288,996,087.00	-96,288,996,087.00	335,873,003,913.00	0.00	335,873,003,913.00	-16,453,720.00	335,856,550,193.00	100.00	64,089,474,695.00	131,333,825,518.00	39.10
3-3-1-14-01-03-0897-114	Garantía del derecho con calidad oratur	432,162,000,000.00	-96,288,996,087.00	-96,288,996,087.00	335,873,003,913.00	0.00	335,873,003,913.00	-16,453,720.00	335,856,550,193.00	100.00	64,089,474,695.00	131,333,825,518.00	39.10
3-3-1-14-01-03-0898	Administración del talento humano	1,531,778,171,000.00	-832,158,782,640.00	-832,225,822,802.00	699,552,348,198.00	0.00	699,552,348,198.00	-10,403,723.00	699,541,944,475.00	100.00	123,424,028,065.00	675,985,963,372.00	96.63
3-3-1-14-01-03-0898-114	Garantía del derecho con calidad oratur	1,531,778,171,000.00	-832,158,782,640.00	-832,225,822,802.00	699,552,348,198.00	0.00	699,552,348,198.00	-10,403,723.00	699,541,944,475.00	100.00	123,424,028,065.00	675,985,963,372.00	96.63
3-3-1-14-01-03-0899	Tecnologías de la información y las comunicaciones	54,500,000,000.00	-22,301,116,190.00	-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	4,923,634,916.00	13,271,434,815.00	41.22
3-3-1-14-01-03-0899-114	Garantía del derecho con calidad oratur	54,500,000,000.00	-22,301,116,190.00	-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	4,923,634,916.00	13,271,434,815.00	41.22
3-3-1-14-01-03-0900	Educación para la ciudadanía y la convivencia	25,634,000,000.00	-23,639,957,993.00	-23,639,957,993.00	1,994,042,007.00	0.00	1,994,042,007.00	0.00	1,994,042,007.00	100.00	326,767,842.00	992,082,128.00	49.75
3-3-1-14-01-03-0900-117	Fortalecimiento de las instituciones educativas	25,634,000,000.00	-23,639,957,993.00	-23,639,957,993.00	1,994,042,007.00	0.00	1,994,042,007.00	0.00	1,994,042,007.00	100.00	326,767,842.00	992,082,128.00	49.75
3-3-1-14-01-03-0902	Mejor gestión	4,000,000,000.00	-3,141,135,049.00	-3,141,135,049.00	858,864,951.00	0.00	858,864,951.00	0.00	858,864,951.00	100.00	112,673,656.00	339,526,556.00	39.53
3-3-1-14-01-03-0902-117	Fortalecimiento de las instituciones educativas	4,000,000,000.00	-3,141,135,049.00	-3,141,135,049.00	858,864,951.00	0.00	858,864,951.00	0.00	858,864,951.00	100.00	112,673,656.00	339,526,556.00	39.53
3-3-1-14-01-03-0905	Fortalecimiento académico	5,305,000,000.00	-5,242,878,099.00	-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	472,398,966.00	539,233,122.00	48.05
3-3-1-14-01-03-0905-114	Garantía del derecho con calidad oratur	5,305,000,000.00	-5,242,878,099.00	-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	472,398,966.00	539,233,122.00	48.05
3-3-1-14-01-03-4248	Subsidios a la demanda educativa	138,000,000,000.00	-12,626,709,220.00	-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	28,023,659,446.00	82,473,679,995.00	65.78
3-3-1-14-01-03-4248-114	Garantía del derecho con calidad oratur	138,000,000,000.00	-12,626,709,220.00	-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	28,023,659,446.00	82,473,679,995.00	65.78
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	250,000,000.00	-250,000,000.00	-250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-25	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	250,000,000.00	-250,000,000.00	-250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-25-0951	Fortalecimiento de la transparencia	250,000,000.00	-250,000,000.00	-250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-25-0951-222	Fortalecimiento de la capacidad institucional	250,000,000.00	-250,000,000.00	-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	*****	1,244,078,431,519.00	1,244,078,431,519.00	0.00	1,244,078,431,519.00	0.00	1,244,078,431,519.00	0.00	0.00	0.00	0.00

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

07-07-2016
08:10

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: JUNIO												
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)	MES	ACUMULADO	(14+13)	
			4	5										6=(3+5)	7	8=(6-7)	9	10	12	13
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	.....	1,217,521,789.519.00	1,217,521,789.519.00	0.00	1,217,521,789.519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	0.00	7,058,143.000.00	7,058,143.000.00	7,058,143.000.00	0.00	7,058,143.000.00	0.00	0.00	0.00	0.00	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	7,058,143.000.00	7,058,143.000.00	7,058,143.000.00	0.00	7,058,143.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1050-105	Educación inicial de calidad en el marco	0.00	7,058,143.000.00	7,058,143.000.00	7,058,143.000.00	0.00	7,058,143.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-06	Calidad educativa para todos	0.00	949,008,371.000.00	949,008,371.000.00	949,008,371.000.00	0.00	949,008,371.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-06-0898	Administración del talento humano	0.00	910,432,575.000.00	910,432,575.000.00	910,432,575.000.00	0.00	910,432,575.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-06-0898-113	Bonotá reconoce a sus maestros / maestras	0.00	910,432,575.000.00	910,432,575.000.00	910,432,575.000.00	0.00	910,432,575.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-06-1005	Fortalecimiento curricular para el desarrollo de aprendizajes a lo largo de la vida	0.00	1,626,879.000.00	1,626,879.000.00	1,626,879.000.00	0.00	1,626,879.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-06-1005-115	Fortalecimiento institucional desde la o/e	0.00	1,626,879.000.00	1,626,879.000.00	1,626,879.000.00	0.00	1,626,879.000.00	0.00	0.00	0.00	0.00	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	4,546,158.000.00	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
3-3-1-15-01-06-1040-113	Bonotá reconoce a sus maestros / maestras	0.00	4,546,158.000.00	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
3-3-1-15-01-06-1053	Oportunidades de aprendizaje desde el enfoque diferencial	0.00	6,007,128.000.00	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	0.00
3-3-1-15-01-06-1053-115	Fortalecimiento institucional desde la o/e	0.00	6,007,128.000.00	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	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	13,986,824.000.00	13,986,824.000.00	13,986,824.000.00	0.00	13,986,824.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-06-1056-116	Uso del tiempo escolar y jornada única	0.00	13,986,824.000.00	13,986,824.000.00	13,986,824.000.00	0.00	13,986,824.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-06-1057	Competencias para el ciudadano de hoy	0.00	7,545,404.000.00	7,545,404.000.00	7,545,404.000.00	0.00	7,545,404.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-06-1057-115	Fortalecimiento institucional desde la o/e	0.00	7,545,404.000.00	7,545,404.000.00	7,545,404.000.00	0.00	7,545,404.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-06-1072	Evaluar para transformar y mejorar	0.00	2,183,150.000.00	2,183,150.000.00	2,183,150.000.00	0.00	2,183,150.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-06-1072-115	Fortalecimiento institucional desde la o/e	0.00	2,183,150.000.00	2,183,150.000.00	2,183,150.000.00	0.00	2,183,150.000.00	0.00	0.00	0.00	0.00	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	2,680,253.000.00	2,680,253.000.00	2,680,253.000.00	0.00	2,680,253.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-06-1073-114	Desarrollo integral de la educación media	0.00	2,680,253.000.00	2,680,253.000.00	2,680,253.000.00	0.00	2,680,253.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	0.00	254,889,528.519.00	254,889,528.519.00	254,889,528.519.00	0.00	254,889,528.519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1046	Infraestructura y dotación al servicio de los ambientes de aprendizaje	0.00	107,646,301.519.00	107,646,301.519.00	107,646,301.519.00	0.00	107,646,301.519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1046-118	Ambientes de aprendizaje para la vida	0.00	107,646,301.519.00	107,646,301.519.00	107,646,301.519.00	0.00	107,646,301.519.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

07-07-2016
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ENTIDAD:		112 - SECRETARÍA DISTRITAL DE EDUCACIÓN										MES:		JUNIO	
UNIDAD EJECUTORA:		01 - UNIDAD 01										VIGENCIA FISCAL:		2016	
RUBRO PRESUPUESTAL		AFROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10)	MES	ACUMULADO	(14+13)		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13			
3-3-1-15-01-07-1049	Cobertura con equidad	0.00	23,158,109.000.00	23,158,109.000.00	23,158,109.000.00	0.00	23,158,109.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-01-07-1049-117	Acceso y permanencia con enfoque local	0.00	23,158,109.000.00	23,158,109.000.00	23,158,109.000.00	0.00	23,158,109.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-01-07-1052	Bienestar estudiantil para todos	0.00	98,281,818.000.00	98,281,818.000.00	98,281,818.000.00	0.00	98,281,818.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-01-07-1052-117	Acceso y permanencia con enfoque local	0.00	98,281,818.000.00	98,281,818.000.00	98,281,818.000.00	0.00	98,281,818.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-01-07-1071	Gestión educativa institucional	0.00	25,803,300.000.00	25,803,300.000.00	25,803,300.000.00	0.00	25,803,300.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-01-07-1071-118	Entornos de aprendizaje para la vida	0.00	25,803,300.000.00	25,803,300.000.00	25,803,300.000.00	0.00	25,803,300.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-01-08	Acceso con calidad a la educación superior	0.00	6,565,747.000.00	6,565,747.000.00	6,565,747.000.00	0.00	6,565,747.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-01-08-1074	Educación superior para una ciudad de conocimiento	0.00	6,565,747.000.00	6,565,747.000.00	6,565,747.000.00	0.00	6,565,747.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-01-08-1074-119	Acceso con calidad a la educación superior	0.00	6,565,747.000.00	6,565,747.000.00	6,565,747.000.00	0.00	6,565,747.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	8,091,828.000.00	8,091,828.000.00	8,091,828.000.00	0.00	8,091,828.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-03-24	Equipo por la educación para el reencuentro, la reconciliación y la paz	0.00	8,091,828.000.00	8,091,828.000.00	8,091,828.000.00	0.00	8,091,828.000.00	0.00	0.00	0.00	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	8,091,828.000.00	8,091,828.000.00	8,091,828.000.00	0.00	8,091,828.000.00	0.00	0.00	0.00	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	8,091,828.000.00	8,091,828.000.00	8,091,828.000.00	0.00	8,091,828.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	18,464,814.000.00	18,464,814.000.00	18,464,814.000.00	0.00	18,464,814.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	1,688,750.000.00	1,688,750.000.00	1,688,750.000.00	0.00	1,688,750.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-07-42-1055	Modernización de la gestión institucional	0.00	1,688,750.000.00	1,688,750.000.00	1,688,750.000.00	0.00	1,688,750.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-07-42-1055-184	Fortalecimiento de la gestión educativa	0.00	1,688,750.000.00	1,688,750.000.00	1,688,750.000.00	0.00	1,688,750.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	16,776,064.000.00	16,776,064.000.00	16,776,064.000.00	0.00	16,776,064.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-07-44-1043	Sistemas de información al servicio de la gestión educativa	0.00	16,776,064.000.00	16,776,064.000.00	16,776,064.000.00	0.00	16,776,064.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-07-44-1043-193	Sistemas de información para una policía	0.00	16,776,064.000.00	16,776,064.000.00	16,776,064.000.00	0.00	16,776,064.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-4	PASIVOS EXIGIBLES	45,171,488.000.00	0.00	4,447,494.415.00	49,618,982.415.00	0.00	49,618,982.415.00	5,696,608.546.00	7,769,848.389.00	15.66	3,743,998.124.00	5,716,458.644.00	11.52		
3-3-4-00	PASIVOS EXIGIBLES	45,171,488.000.00	0.00	4,447,494.415.00	49,618,982.415.00	0.00	49,618,982.415.00	5,696,608.546.00	7,769,848.389.00	15.66	3,743,998.124.00	5,716,458.644.00	11.52		

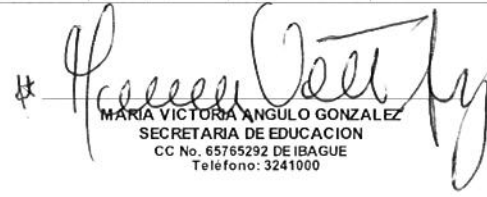
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ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN						MES: JUNIO						
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2016						
RUBRO PRESUPUESTAL		AFROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRD		EJEC. AUT. GIRD %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES	
1	2		MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	(14+13/8)



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