

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

08-06-2016
10:21

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MAYO													
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016													
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		ACUMULADO	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		GASTOS	2,990,645,830.00	0.00	0.00	2,990,645,830.00	0.00	2,990,645,830.00	461,058,788,843.00	1,649,297,054,435.00	55.15	223,447,644,306.00	811,814,545,000.00	27.15	
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	6,977,443,887.00	36,651,740,526.00	42.43	6,285,787,865.00	24,947,718,204.00	28.88	
3-1-1		SERVICIOS PERSONALES	67,874,342,000.00	-159,672,185.00	-159,672,185.00	67,714,669,815.00	0.00	67,714,669,815.00	4,344,755,540.00	23,455,495,372.00	34.64	4,575,069,965.00	21,075,062,197.00	31.12	
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	3,359,641,076.00	15,756,046,468.00	33.26	3,359,641,076.00	15,756,046,468.00	33.26	
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	2,232,306,298.00	10,091,563,247.00	39.22	2,232,306,298.00	10,091,563,247.00	39.22	
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	111,892,241.00	533,043,414.00	39.90	111,892,241.00	533,043,414.00	39.90	
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	11,651,825.00	92,634,467.00	68.34	11,651,825.00	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	10,225,320.00	51,542,110.00	35.10	10,225,320.00	51,542,110.00	35.10	
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	7,755,481.00	39,130,707.00	30.91	7,755,481.00	39,130,707.00	30.91	
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	61,488,646.00	392,301,804.00	45.45	61,488,646.00	392,301,804.00	45.45	
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	15,380,764.00	23,465,133.00	0.60	15,380,764.00	23,465,133.00	0.60	
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	6,911,498.00	46,677,192.00	1.32	6,911,498.00	46,677,192.00	1.32	
3-1-1-01-14		Prima de Vacaciones	1,700,428,000.00	-7,253,095.00	-18,745,661.00	1,681,682,339.00	0.00	1,681,682,339.00	189,895,070.00	557,667,677.00	33.16	189,895,070.00	557,667,677.00	33.16	
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	598,393,309.00	2,694,388,783.00	35.46	598,393,309.00	2,694,388,783.00	35.46	
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	77,174,499.00	374,667,414.00	35.09	77,174,499.00	374,667,414.00	35.09	
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	3,791,659.00	18,190,328.00	40.59	3,791,659.00	18,190,328.00	40.59	
3-1-1-01-21		Vacaciones en Dinero	300,000,000.00	7,253,095.00	18,745,661.00	318,745,661.00	0.00	318,745,661.00	11,492,566.00	309,824,652.00	97.20	11,492,566.00	309,824,652.00	97.20	
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	16,545,728.00	44,647,667.00	31.23	16,545,728.00	44,647,667.00	31.23	
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	4,736,172.00	486,301,873.00	66.04	4,736,172.00	486,301,873.00	66.04	
3-1-1-02		SERVICIOS PERSONALES INDIRECTOS	4,666,321,000.00	-159,672,185.00	-159,672,185.00	4,506,648,815.00	0.00	4,506,648,815.00	39,611,648.00	1,806,954,135.00	40.10	236,807,870.00	380,880,626.00	8.45	
3-1-1-02-03		Honorarios	1,522,055,000.00	552,000,000.00	552,000,000.00	2,074,055,000.00	0.00	2,074,055,000.00	23,604,332.00	1,509,225,832.00	72.77	163,992,200.00	292,612,066.00	14.11	
3-1-1-02-03-01		Honorarios Entidad	1,522,055,000.00	552,000,000.00	552,000,000.00	2,074,055,000.00	0.00	2,074,055,000.00	23,604,332.00	1,509,225,832.00	72.77	163,992,200.00	292,612,066.00	14.11	
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	16,007,316.00	297,728,303.00	26.02	72,815,670.00	88,268,560.00	7.71	
3-1-1-02-99		Otros Gastos de Personal	2,000,000,000.00	-711,672,185.00	-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	945,502,816.00	5,892,494,769.00	37.20	978,621,019.00	4,938,135,103.00	31.18	
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	522,786,094.00	3,648,860,789.00	40.05	551,829,813.00	3,121,717,095.00	34.27	
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	565,290.00	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	137,830,300.00	689,742,953.00	32.11	151,327,753.00	551,237,753.00	25.66	
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	237,645,350.00	1,217,199,450.00	38.94	258,933,350.00	977,022,500.00	31.26	

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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	(11=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	16,183,864.00	78,853,288.00	41.08	16,762,780.00	62,560,424.00	32.59
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	131,126,580.00	599,386,060.00	35.26	124,240,640.00	467,217,380.00	27.48
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	422,716,722.00	2,243,633,980.00	33.34	426,791,206.00	1,816,418,008.00	26.99
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	59,566,237.00	464,996,895.00	19.88	55,836,466.00	405,430,658.00	17.33
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	198,050,860.00	1,023,677,496.00	45.19	214,537,361.00	822,429,936.00	36.31
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	16,390,860.00	74,923,170.00	35.26	15,530,055.00	58,402,085.00	27.48
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	98,344,960.00	449,539,520.00	35.26	93,180,430.00	350,413,010.00	27.48
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	16,390,860.00	74,923,170.00	35.26	15,530,055.00	58,402,085.00	27.48
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	32,781,620.00	149,846,540.00	36.64	31,060,110.00	116,804,370.00	28.56
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	1,191,325.00	5,727,189.00	33.41	1,116,729.00	4,535,864.00	26.46
3-1-2	GASTOS GENERALES	18,500,000,000.00	159,672,185.00	159,672,185.00	18,659,672,185.00	0.00	18,659,672,185.00	2,632,688,347.00	13,196,245,154.00	70.72	1,710,717,900.00	3,872,656,007.00	20.75
3-1-2-01	Adquisición de Bienes	3,153,339,000.00	0.00	-1,007,738.00	3,152,331,262.00	0.00	3,152,331,262.00	1,017,580,567.00	1,191,786,594.00	37.81	17,337,306.00	83,923,122.00	2.66
3-1-2-01-01	Dotación	143,861,000.00	0.00	0.00	143,861,000.00	0.00	143,861,000.00	59,102,128.00	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	958,478,439.00	1,004,083,879.00	50.73	0.00	45,105,440.00	2.28
3-1-2-01-03	Combustibles, Lubricantes y Liantas	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	11,921,877.00	33,402,253.00	24.24
3-1-2-01-04	Materiales y Suministros	860,292,000.00	0.00	0.00	860,292,000.00	0.00	860,292,000.00	0.00	14,100,587.00	1.64	5,415,429.00	5,415,429.00	0.63
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	15,331,064,000.00	100,000,000.00	101,007,738.00	15,432,071,738.00	0.00	15,432,071,738.00	1,555,435,595.00	11,940,786,375.00	77.38	1,633,708,409.00	3,729,060,700.00	24.16
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	882,523,182.00	5,931,599,924.00	84.26	763,845,335.00	1,861,252,603.00	26.44
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	1,007,738.00	1,007,738.00	0.00	1,007,738.00	0.00	1,007,738.00	100.00	0.00	1,007,738.00	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	931,061.00	559,440,073.00	74.08	42,112,491.00	133,842,579.00	17.72
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	77,366,000.00	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	400,820,527.00	4,291,058,706.00	88.18	628,479,091.00	1,100,916,610.00	22.62
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	400,820,527.00	4,291,058,706.00	88.18	628,479,091.00	1,100,916,610.00	22.62
3-1-2-02-06	Seguros	136,387,000.00	0.00	0.00	136,387,000.00	0.00	136,387,000.00	3,733,764.00	12,944,195.00	9.49	9,210,431.00	9,210,431.00	6.75
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	3,733,764.00	12,944,195.00	9.49	9,210,431.00	9,210,431.00	6.75
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	190,061,061.00	622,830,739.00	37.83	190,061,061.00	622,830,739.00	37.83
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	110,815,117.00	327,375,622.00	32.78	110,815,117.00	327,375,622.00	32.78
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	3,622,165.00	16,330,801.00	19.59	3,622,165.00	16,330,801.00	19.59
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	2,251,369.00	9,154,796.00	47.10	2,251,369.00	9,154,796.00	47.10
3-1-2-02-08-04	Telefono	544,922,000.00	0.00	0.00	544,922,000.00	0.00	544,922,000.00	73,358,570.00	269,921,400.00	49.53	73,358,570.00	269,921,400.00	49.53
3-1-2-02-08-05	Gas	190,000.00	0.00	0.00	190,000.00	0.00	190,000.00	13,840.00	48,120.00	25.33	13,840.00	48,120.00	25.33
3-1-2-02-09	Capacitación	400,000,000.00	100,000,000.00	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		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	
3-1-2-02-09-01	Capacitación Interna	400.000.000.00	100.000.000.00	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	59.672.185.00	59.672.185.00	75.269.185.00	0.00	75.269.185.00	59.672.185.00	63.672.185.00	84.59	59.672.185.00	59.672.185.00	79.28
3-1-2-03-01	Sentencias Judiciales	0.00	59.672.185.00	59.672.185.00	59.672.185.00	0.00	59.672.185.00	59.672.185.00	59.672.185.00	100.00	59.672.185.00	59.672.185.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	59.672.185.00	59.672.185.00	59.672.185.00	0.00	59.672.185.00	59.672.185.00	59.672.185.00	100.00	59.672.185.00	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	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	454.081.344.956.00	1.612.645.313.909.00	55.53	217.161.856.441.00	786.866.826.796.00	27.09
3-3-1	DIRECTA	2.859.100.000.000.00	-4.447.494.415.00	-4.447.494.415.00	2.854.652.505.585.00	0.00	2.854.652.505.585.00	452.457.890.226.00	1.610.574.074.066.00	56.42	215.189.395.921.00	784.894.366.276.00	27.50
3-3-1-14	Bogotá Humana	2.859.100.000.000.00	-4.447.494.415.00	-4.447.494.415.00	2.854.652.505.585.00	0.00	2.854.652.505.585.00	452.457.890.226.00	1.610.574.074.066.00	56.42	215.189.395.921.00	784.894.366.276.00	27.50
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	-4.447.494.415.00	-4.447.494.415.00	2.854.402.505.585.00	0.00	2.854.402.505.585.00	452.457.890.226.00	1.610.574.074.066.00	56.42	215.189.395.921.00	784.894.366.276.00	27.50
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	76.965.000.000.00	-1.646.521.277.00	-1.646.521.277.00	75.318.478.723.00	0.00	75.318.478.723.00	8.559.060.643.00	28.002.804.481.00	37.18	4.362.803.251.00	10.908.612.215.00	14.48
3-3-1-14-01-01-0901	Prejardín, jardín y transición: preescolar de calidad en el sistema educativo oficial	76.965.000.000.00	-1.646.521.277.00	-1.646.521.277.00	75.318.478.723.00	0.00	75.318.478.723.00	8.559.060.643.00	28.002.804.481.00	37.18	4.362.803.251.00	10.908.612.215.00	14.48
3-3-1-14-01-01-0901-1	Creciendo saludables	17.696.000.000.00	0.00	0.00	17.696.000.000.00	0.00	17.696.000.000.00	4.309.602.879.00	12.895.259.619.00	72.87	647.780.271.00	879.351.836.00	4.97
3-3-1-14-01-01-0901-1	Ambientes adecuados para el desarrollo	22.749.000.000.00	-1.646.521.277.00	-1.646.521.277.00	21.102.478.723.00	0.00	21.102.478.723.00	21.930.157.00	22.491.040.00	0.11	560.883.00	560.883.00	0.00
3-3-1-14-01-01-0901-1	Educación inicial diferencial, inclusiva	36.520.000.000.00	0.00	0.00	36.520.000.000.00	0.00	36.520.000.000.00	4.227.527.607.00	15.085.053.822.00	41.31	3.714.462.097.00	10.028.699.496.00	27.46
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	-2.800.973.138.00	-2.800.973.138.00	2.779.084.026.862.00	0.00	2.779.084.026.862.00	443.898.829.583.00	1.582.571.269.585.00	56.95	210.826.592.670.00	773.985.754.061.00	27.85
3-3-1-14-01-03-0262	Habitat escolar	317.598.829.000.00	-2.733.932.976.00	-2.733.932.976.00	314.864.896.024.00	0.00	314.864.896.024.00	66.014.086.731.00	255.875.103.068.00	81.27	24.158.794.115.00	54.454.108.478.00	17.29
3-3-1-14-01-03-0262-1	Garantía del derecho con calidad, orat	317.598.829.000.00	-2.733.932.976.00	-2.733.932.976.00	314.864.896.024.00	0.00	314.864.896.024.00	66.014.086.731.00	255.875.103.068.00	81.27	24.158.794.115.00	54.454.108.478.00	17.29
3-3-1-14-01-03-0888	Enfoques diferenciales	9.845.000.000.00	0.00	0.00	9.845.000.000.00	0.00	9.845.000.000.00	162.204.300.00	1.042.873.450.00	10.59	82.239.670.00	99.411.308.00	1.01
3-3-1-14-01-03-0888-1	Garantía del derecho con calidad, orat	9.845.000.000.00	0.00	0.00	9.845.000.000.00	0.00	9.845.000.000.00	162.204.300.00	1.042.873.450.00	10.59	82.239.670.00	99.411.308.00	1.01
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	0.00	178.948.000.000.00	0.00	178.948.000.000.00	16.928.522.387.00	86.987.618.841.00	48.61	9.981.522.945.00	27.864.595.586.00	15.57
3-3-1-14-01-03-0889-1	Garantía del derecho con calidad, orat	95.300.000.000.00	0.00	0.00	95.300.000.000.00	0.00	95.300.000.000.00	12.282.857.113.00	30.308.160.341.00	31.80	6.014.594.130.00	23.646.937.027.00	24.81
3-3-1-14-01-03-0889-1	Jornada educativa única para la excelencia	83.648.000.000.00	0.00	0.00	83.648.000.000.00	0.00	83.648.000.000.00	4.645.665.274.00	56.679.458.500.00	67.76	3.966.928.815.00	4.217.658.559.00	5.04

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

08-06-2016

10:21

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: MAYO												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016												
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. 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		Resignificación de las miradas de la educación	2.678.000.000,00	0,00	0,00	2.678.000.000,00	0,00	2.678.000.000,00	1.009.620.400,00	1.409.620.400,00	52,64	0,00	0,00	0,00
3-3-1-14-01-03-0890-1		Garantía del derecho con calidad. orat	2.678.000.000,00	0,00	0,00	2.678.000.000,00	0,00	2.678.000.000,00	1.009.620.400,00	1.409.620.400,00	52,64	0,00	0,00	0,00
3-3-1-14-01-03-0891		Media fortalecida y mayor acceso a la educación superior	55.678.000.000,00	0,00	0,00	55.678.000.000,00	0,00	55.678.000.000,00	27.051.356.262,00	34.799.535.171,00	62,50	125.376.889,00	7.170.340.952,00	12,88
3-3-1-14-01-03-0891-1		Educación media fortalecida y mayor acceso a la educación superior	55.678.000.000,00	0,00	0,00	55.678.000.000,00	0,00	55.678.000.000,00	27.051.356.262,00	34.799.535.171,00	62,50	125.376.889,00	7.170.340.952,00	12,88
3-3-1-14-01-03-0892		Diálogo social y participación de la comunidad educativa	5.958.000.000,00	0,00	0,00	5.958.000.000,00	0,00	5.958.000.000,00	202.831.741,00	986.288.282,00	16,55	118.681.416,00	167.323.461,00	2,81
3-3-1-14-01-03-0892-1		Fortalecimiento de las instituciones educativas	5.958.000.000,00	0,00	0,00	5.958.000.000,00	0,00	5.958.000.000,00	202.831.741,00	986.288.282,00	16,55	118.681.416,00	167.323.461,00	2,81
3-3-1-14-01-03-0893		Pensar la educación	9.222.000.000,00	0,00	0,00	9.222.000.000,00	0,00	9.222.000.000,00	665.990.800,00	2.744.760.152,00	29,76	48.546.019,00	630.796.996,00	6,84
3-3-1-14-01-03-0893-1		Fortalecimiento de las instituciones educativas	9.222.000.000,00	0,00	0,00	9.222.000.000,00	0,00	9.222.000.000,00	665.990.800,00	2.744.760.152,00	29,76	48.546.019,00	630.796.996,00	6,84
3-3-1-14-01-03-0894		Maestros empoderados, con bienestar y mejor formación	9.518.000.000,00	0,00	0,00	9.518.000.000,00	0,00	9.518.000.000,00	372.550.000,00	1.752.914.661,00	18,42	21.618.950,00	36.068.950,00	0,38
3-3-1-14-01-03-0894-1		Fortalecimiento de las instituciones educativas	9.518.000.000,00	0,00	0,00	9.518.000.000,00	0,00	9.518.000.000,00	372.550.000,00	1.752.914.661,00	18,42	21.618.950,00	36.068.950,00	0,38
3-3-1-14-01-03-0897		Niños y niñas estudiando	432.162.000.000,00	0,00	0,00	432.162.000.000,00	0,00	432.162.000.000,00	82.789.993.465,00	335.873.003.913,00	77,72	53.108.687.729,00	67.244.350.823,00	15,56
3-3-1-14-01-03-0897-1		Garantía del derecho con calidad. orat	432.162.000.000,00	0,00	0,00	432.162.000.000,00	0,00	432.162.000.000,00	82.789.993.465,00	335.873.003.913,00	77,72	53.108.687.729,00	67.244.350.823,00	15,56
3-3-1-14-01-03-0898		Administración del talento humano	1.531.778.171.000,00	-67.040.162,00	67.040.162,00	1.531.711.130.838,00	0,00	1.531.711.130.838,00	235.347.549.896,00	699.552.348.198,00	45,67	120.439.674.235,00	552.561.935.317,00	36,07
3-3-1-14-01-03-0898-1		Garantía del derecho con calidad. orat	1.531.778.171.000,00	-67.040.162,00	67.040.162,00	1.531.711.130.838,00	0,00	1.531.711.130.838,00	235.347.549.896,00	699.552.348.198,00	45,67	120.439.674.235,00	552.561.935.317,00	36,07
3-3-1-14-01-03-0899		Tecnologías de la información y las comunicaciones	54.500.000.000,00	0,00	0,00	54.500.000.000,00	0,00	54.500.000.000,00	7.841.228.836,00	32.198.883.810,00	59,08	2.334.874.834,00	8.347.799.899,00	15,32
3-3-1-14-01-03-0899-1		Garantía del derecho con calidad. orat	54.500.000.000,00	0,00	0,00	54.500.000.000,00	0,00	54.500.000.000,00	7.841.228.836,00	32.198.883.810,00	59,08	2.334.874.834,00	8.347.799.899,00	15,32
3-3-1-14-01-03-0900		Educación para la ciudadanía y la convivencia	25.634.000.000,00	0,00	0,00	25.634.000.000,00	0,00	25.634.000.000,00	372.413.017,00	1.994.042.007,00	7,78	141.980.423,00	665.314.286,00	2,60
3-3-1-14-01-03-0900-1		Fortalecimiento de las instituciones educativas	25.634.000.000,00	0,00	0,00	25.634.000.000,00	0,00	25.634.000.000,00	372.413.017,00	1.994.042.007,00	7,78	141.980.423,00	665.314.286,00	2,60
3-3-1-14-01-03-0902		Mejor gestión	4.000.000.000,00	0,00	0,00	4.000.000.000,00	0,00	4.000.000.000,00	71.664.939,00	858.864.951,00	21,47	86.567.831,00	226.852.900,00	5,67
3-3-1-14-01-03-0902-1		Fortalecimiento de las instituciones educativas	4.000.000.000,00	0,00	0,00	4.000.000.000,00	0,00	4.000.000.000,00	71.664.939,00	858.864.951,00	21,47	86.567.831,00	226.852.900,00	5,67
3-3-1-14-01-03-0905		Fortalecimiento académico	6.365.000.000,00	0,00	0,00	6.365.000.000,00	0,00	6.365.000.000,00	24.167.741,00	1.122.121.901,00	17,63	66.834.556,00	66.834.556,00	1,05
3-3-1-14-01-03-0905-1		Garantía del derecho con calidad. orat	6.365.000.000,00	0,00	0,00	6.365.000.000,00	0,00	6.365.000.000,00	24.167.741,00	1.122.121.901,00	17,63	66.834.556,00	66.834.556,00	1,05
3-3-1-14-01-03-4248		Subsidios a la demanda educativa	138.000.000.000,00	0,00	0,00	138.000.000.000,00	0,00	138.000.000.000,00	5.044.649.068,00	125.373.290.780,00	90,85	111.193.058,00	54.450.020.549,00	39,46
3-3-1-14-01-03-4248-1		Garantía del derecho con calidad. orat	138.000.000.000,00	0,00	0,00	138.000.000.000,00	0,00	138.000.000.000,00	5.044.649.068,00	125.373.290.780,00	90,85	111.193.058,00	54.450.020.549,00	39,46
3-3-1-14-03		Una Bogotá que defiende y fortalece lo público	250.000.000,00	0,00	0,00	250.000.000,00	0,00	250.000.000,00	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	0,00	250.000.000,00	0,00	250.000.000,00	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	0,00	250.000.000,00	0,00	250.000.000,00	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

08-06-2016
10:21

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: MAYO											
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									
3-3-4	PASIVOS EXIGIBLES	45,171,488,000.00	4,447,494,415.00	4,447,494,415.00	49,618,982,415.00	0.00	49,618,982,415.00	1,623,454,730.00	2,071,239,843.00	4.17	1,972,460,520.00	1,972,460,520.00	3.98
3-3-4-00	PASIVOS EXIGIBLES	45,171,488,000.00	4,447,494,415.00	4,447,494,415.00	49,618,982,415.00	0.00	49,618,982,415.00	1,623,454,730.00	2,071,239,843.00	4.17	1,972,460,520.00	1,972,460,520.00	3.98


RUBEN DARIO CARVAJAL PARDO
RESPONSABLE DEL PRESUPUESTO
 CC No. 19279682 DE BOGOTA
 Teléfono: 33241000


MARIA VICTORIA ANGULO GONZALEZ
SECRETARIA DE EDUCACION
 CC No. 65765292 DE IBAGUE
 Teléfono: 3241000