



EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: DICIEMBRE							VIGENCIA FISCAL: 2012		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		(14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)	
3-1-2-01	Adquisición de Bienes	3,284,558,000.00	15,000,000.00	-403,524,201.00	2,881,033,799.00	0.00	2,881,033,799.00	620,362,326.00	2,651,578,733.00	92.04	683,858,255.00	886,664,112.00	30.78
3-1-2-01-01	Dotación	127,308,000.00	0.00	0.00	127,308,000.00	0.00	127,308,000.00	0.00	127,308,000.00	100.00	127,308,000.00	127,308,000.00	100.00
3-1-2-01-02	Gastos de Computador	1,950,000,000.00	0.00	-339,286,565.00	1,610,713,435.00	0.00	1,610,713,435.00	564,362,326.00	1,428,165,196.00	88.67	422,071,561.00	513,905,139.00	31.91
3-1-2-01-03	Combustibles, Lubricantes y Llantas	167,250,000.00	0.00	0.00	167,250,000.00	0.00	167,250,000.00	56,000,000.00	151,563,578.00	90.62	10,345,703.00	78,484,644.00	46.93
3-1-2-01-04	Materiales y Suministros	1,040,000,000.00	0.00	-79,237,636.00	960,762,364.00	0.00	960,762,364.00	0.00	944,541,959.00	98.31	124,132,991.00	166,966,329.00	17.38
3-1-2-01-05	Compra de Equipo	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	18,146,365,000.00	-115,000,000.00	-329,073,697.00	17,817,291,303.00	0.00	17,817,291,303.00	190,053,685.00	17,092,145,092.00	95.93	667,876,631.00	15,156,374,447.00	85.07
3-1-2-02-01	Arrendamientos	3,441,090,000.00	0.00	0.00	3,441,090,000.00	0.00	3,441,090,000.00	0.00	3,157,964,579.00	91.77	4,238,988.00	2,904,637,817.00	84.41
3-1-2-02-02	Viáticos y Gastos de Viaje	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	4,999,999.00	100.00	0.00	4,999,999.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	493,319,000.00	0.00	0.00	493,319,000.00	0.00	493,319,000.00	8,492,917.00	490,336,810.00	99.40	98,923,128.00	352,858,630.00	71.53
3-1-2-02-04	Impresos y Publicaciones	350,000,000.00	0.00	-88,389,520.00	261,610,480.00	0.00	261,610,480.00	0.00	232,446,645.00	88.85	34,304,201.00	81,899,352.00	31.31
3-1-2-02-05	Mantenimiento y Reparaciones	3,683,000,000.00	-115,000,000.00	-275,064,577.00	3,407,935,423.00	0.00	3,407,935,423.00	71,967,506.00	3,231,489,432.00	94.82	400,509,018.00	2,087,599,861.00	61.26
3-1-2-02-05-01	Mantenimiento Entidad	3,683,000,000.00	-115,000,000.00	-275,064,577.00	3,407,935,423.00	0.00	3,407,935,423.00	71,967,506.00	3,231,489,432.00	94.82	400,509,018.00	2,087,599,861.00	61.26
3-1-2-02-06	Seguros	8,364,000,000.00	0.00	34,380,400.00	8,398,380,400.00	0.00	8,398,380,400.00	0.00	8,398,380,399.00	100.00	0.00	8,398,380,399.00	100.00
3-1-2-02-06-01	Seguros Entidad	8,364,000,000.00	0.00	34,380,400.00	8,398,380,400.00	0.00	8,398,380,400.00	0.00	8,398,380,399.00	100.00	0.00	8,398,380,399.00	100.00
3-1-2-02-08	Servicios Públicos	1,532,000,000.00	0.00	0.00	1,532,000,000.00	0.00	1,532,000,000.00	65,035,262.00	1,298,571,228.00	84.76	129,901,296.00	1,298,571,228.00	84.76
3-1-2-02-08-01	Energía	745,937,000.00	5,000,000.00	66,653,701.00	812,590,701.00	0.00	812,590,701.00	62,783,962.00	803,169,813.00	98.84	126,921,324.00	803,169,813.00	98.84
3-1-2-02-08-02	Acueducto y Alcantarillado	168,048,000.00	-5,000,000.00	-66,653,701.00	101,394,299.00	0.00	101,394,299.00	2,238,280.00	56,436,056.00	55.66	2,238,280.00	56,436,056.00	55.66
3-1-2-02-08-03	Aseo	14,165,000.00	0.00	0.00	14,165,000.00	0.00	14,165,000.00	0.00	13,034,869.00	92.02	728,672.00	13,034,869.00	92.02
3-1-2-02-08-04	Teléfono	603,610,000.00	0.00	0.00	603,610,000.00	0.00	603,610,000.00	0.00	425,791,690.00	70.54	0.00	425,791,690.00	70.54
3-1-2-02-08-05	Gas	240,000.00	0.00	0.00	240,000.00	0.00	240,000.00	13,020.00	138,800.00	57.83	13,020.00	138,800.00	57.83
3-1-2-02-09	Capacitación	127,308,000.00	0.00	0.00	127,308,000.00	0.00	127,308,000.00	0.00	127,308,000.00	100.00	0.00	17,427,161.00	13.69
3-1-2-02-09-01	Capacitación Interna	127,308,000.00	0.00	0.00	127,308,000.00	0.00	127,308,000.00	0.00	127,308,000.00	100.00	0.00	17,427,161.00	13.69
3-1-2-02-10	Bienestar e Incentivos	106,090,000.00	0.00	0.00	106,090,000.00	0.00	106,090,000.00	0.00	106,090,000.00	100.00	0.00	10,000,000.00	9.43
3-1-2-02-12	Salud Ocupacional	44,558,000.00	0.00	0.00	44,558,000.00	0.00	44,558,000.00	44,558,000.00	44,558,000.00	100.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	1,527,974.00	2,527,974.00	50.56	2,527,974.00	2,527,974.00	50.56
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	1,527,974.00	2,527,974.00	50.56	2,527,974.00	2,527,974.00	50.56
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	4,170,490.00	4,170,490.00	0.00	4,170,490.00	4,170,490.00	4,170,490.00	100.00	4,170,490.00	4,170,490.00	100.00
3-1-6	RESERVAS PRESUPUESTALES	2,145,232,000.00	0.00	747,327,860.00	2,892,559,860.00	0.00	2,892,559,860.00	-3,167,976.00	2,889,269,286.60	99.89	126,707,239.00	2,719,115,065.00	94.00
3-1-6-01	SERVICIOS PERSONALES.	87,719,000.00	0.00	118,900,452.00	206,619,452.00	0.00	206,619,452.00	-9,400.00	206,487,455.00	99.94	0.00	153,106,330.00	74.10
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	87,719,000.00	0.00	118,768,455.00	206,487,455.00	0.00	206,487,455.00	0.00	206,487,455.00	100.00	0.00	153,106,330.00	74.15
3-1-6-01-02-03	Honorarios	87,719,000.00	0.00	118,768,455.00	206,487,455.00	0.00	206,487,455.00	0.00	206,487,455.00	100.00	0.00	153,106,330.00	74.15
3-1-6-01-02-03-0001	Honorarios Entidad	87,719,000.00	0.00	118,768,455.00	206,487,455.00	0.00	206,487,455.00	0.00	206,487,455.00	100.00	0.00	153,106,330.00	74.15
3-1-6-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	0.00	0.00	131,997.00	131,997.00	0.00	131,997.00	-9,400.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01	Aportes Patronales Sector Privado	0.00	0.00	85,210.00	85,210.00	0.00	85,210.00	-4,900.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0002	Pensiones Fondos Privados	0.00	0.00	24,010.00	24,010.00	0.00	24,010.00	-2,200.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0003	Salud EPS Privadas	0.00	0.00	40,000.00	40,000.00	0.00	40,000.00	-1,900.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0004	Riesgos Profesionales Sector Privado	0.00	0.00	8,500.00	8,500.00	0.00	8,500.00	-800.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0005	Caja de Compensación	0.00	0.00	12,700.00	12,700.00	0.00	12,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02	Aportes Patronales Sector Público	0.00	0.00	46,787.00	46,787.00	0.00	46,787.00	-4,500.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0002	Pensiones Fondos Públicos	0.00	0.00	19,660.00	19,660.00	0.00	19,660.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: DICIEMBRE										EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2012										(14=13/8)	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-6-01-03-02-0005	ESAP	0.00	0.00	4,150.00	4,150.00	0.00	4,150.00	-400.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0006	ICBF	0.00	0.00	10,700.00	10,700.00	0.00	10,700.00	-3,300.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0007	SENA	0.00	0.00	4,150.00	4,150.00	0.00	4,150.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0008	Institutos Técnicos	0.00	0.00	8,000.00	8,000.00	0.00	8,000.00	-800.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0009	Comisiones	0.00	0.00	127.00	127.00	0.00	127.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02	GASTOS GENERALES	2,057,513,000.00	0.00	628,427,408.00	2,685,940,408.00	0.00	2,685,940,408.00	-3,158,576.00	2,682,781,831.60	99.88	126,707,239.00	2,566,008,735.00	95.53
3-1-6-02-01	Adquisición de Bienes	1,034,333,543.00	0.00	379,973,310.00	1,414,306,853.00	0.00	1,414,306,853.00	0.00	1,414,306,853.00	100.00	85,955,491.00	1,307,022,241.00	92.41
3-1-6-02-01-02	Gastos de Computador	682,189,000.00	0.00	335,116,074.00	1,017,305,074.00	0.00	1,017,305,074.00	0.00	1,017,305,074.00	100.00	82,454,957.00	912,626,606.00	89.71
3-1-6-02-01-03	Combustibles, Lubricantes y Llantas	43,368,543.00	0.00	0.00	43,368,543.00	0.00	43,368,543.00	0.00	43,368,543.00	100.00	0.00	43,361,025.00	99.98
3-1-6-02-01-04	Materiales y Suministros	308,776,000.00	0.00	44,857,236.00	353,633,236.00	0.00	353,633,236.00	0.00	353,633,236.00	100.00	3,500,534.00	351,034,610.00	99.27
3-1-6-02-02	Adquisición de Servicios	1,023,179,457.00	0.00	248,454,098.00	1,271,633,555.00	0.00	1,271,633,555.00	-3,158,576.00	1,268,474,978.60	99.75	40,751,748.00	1,258,986,494.00	99.01
3-1-6-02-02-01	Arrendamientos	235,050,876.00	0.00	1.00	235,050,877.00	0.00	235,050,877.00	0.00	235,050,876.60	100.00	0.00	235,050,876.00	100.00
3-1-6-02-02-03	Gastos de Transporte y Comunicación	83,403,743.00	0.00	0.00	83,403,743.00	0.00	83,403,743.00	-537,538.00	82,866,205.00	99.36	0.00	82,866,205.00	99.36
3-1-6-02-02-04	Impresos y Publicaciones	85,591,000.00	0.00	88,389,520.00	173,980,520.00	0.00	173,980,520.00	-49.00	173,980,471.00	100.00	25,765,601.00	167,661,530.00	96.37
3-1-6-02-02-05	Mantenimiento y Reparaciones	619,133,838.00	0.00	160,064,577.00	779,198,415.00	0.00	779,198,415.00	-2,620,989.00	776,577,426.00	99.66	14,986,147.00	773,407,883.00	99.26
3-1-6-02-02-05-0001	Mantenimiento Entidad	619,133,838.00	0.00	160,064,577.00	779,198,415.00	0.00	779,198,415.00	-2,620,989.00	776,577,426.00	99.66	14,986,147.00	773,407,883.00	99.26
3-3	INVERSIÓN	2,479,172,929,000.00	-110,585,191,185.00	-41,741,191,185.00	2,437,431,737,815.00	0.00	2,437,431,737,815.00	300,665,264,075.00	2,253,504,574,447.00	92.45	355,327,297,702.67	2,039,882,074,994.67	83.69
3-3-1	DIRECTA	2,302,594,723,000.00	-85,008,710,807.00	-11,495,710,807.00	2,291,099,012,193.00	0.00	2,291,099,012,193.00	305,617,365,294.00	2,125,197,319,755.00	92.76	346,098,153,779.00	1,927,332,175,171.00	84.12
3-3-1-13	Bogotá positiva: para vivir mejor	2,302,594,723,000.00	0.00	-1,256,877,072,161.00	1,045,717,650,839.00	0.00	1,045,717,650,839.00	-168,621,954.00	1,045,444,728,220.00	99.97	59,799,774,188.00	1,025,132,925,031.00	98.03
3-3-1-13-01	Ciudad de derechos	2,292,898,747,000.00	0.00	-1,251,333,949,161.00	1,041,564,797,839.00	0.00	1,041,564,797,839.00	-141,288,620.00	1,041,319,208,554.00	99.98	59,071,218,188.00	1,021,460,399,392.00	98.07
3-3-1-13-01-04	Bogotá bien alimentada	179,281,024,000.00	0.00	-60,582,136,563.00	118,698,887,437.00	0.00	118,698,887,437.00	-5,888,787.00	118,649,354,699.00	99.96	484,948,823.00	114,579,030,039.00	96.53
3-3-1-13-01-04-7361	Alimentación escolar en los colegios oficiales del Distrito Capital	179,281,024,000.00	0.00	-60,582,136,563.00	118,698,887,437.00	0.00	118,698,887,437.00	-5,888,787.00	118,649,354,699.00	99.96	484,948,823.00	114,579,030,039.00	96.53
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	88,179,283,000.00	0.00	-52,176,069,704.00	36,003,213,296.00	0.00	36,003,213,296.00	0.00	36,003,213,296.00	100.00	2,610,342,961.00	34,655,201,252.00	96.26
3-3-1-13-01-06-0195	Evaluación e incentivos económicos para promover la calidad de la educación en los colegios oficiales del Distrito	3,455,000,000.00	0.00	-2,653,632,556.00	801,367,444.00	0.00	801,367,444.00	0.00	801,367,444.00	100.00	245,705,000.00	738,752,944.00	92.19
3-3-1-13-01-06-0273	Cualificación profesional y ampliación del horizonte cultural de docentes, coordinadores y rectores de los colegios oficiales	4,995,000,000.00	0.00	-2,943,674,762.00	2,051,325,238.00	0.00	2,051,325,238.00	0.00	2,051,325,238.00	100.00	616,178,000.00	1,722,625,238.00	83.98
3-3-1-13-01-06-0552	Transformación pedagógica para la calidad de la educación del sistema educativo oficial	17,584,365,000.00	0.00	-14,483,397,554.00	3,100,967,446.00	0.00	3,100,967,446.00	0.00	3,100,967,446.00	100.00	790,191,648.00	2,637,160,825.00	85.04
3-3-1-13-01-06-0650	Fomento del conocimiento en ciencia y tecnología de la comunidad educativa del Distrito Capital para incrementar su competitividad	12,326,000,000.00	0.00	-8,998,612,667.00	3,327,387,333.00	0.00	3,327,387,333.00	0.00	3,327,387,333.00	100.00	498,500,000.00	3,023,328,400.00	90.86
3-3-1-13-01-06-1121	Administración de la red de participación educativa de Bogotá - REDP	32,308,918,000.00	0.00	-22,899,072,165.00	9,409,845,835.00	0.00	9,409,845,835.00	0.00	9,409,845,835.00	100.00	424,768,313.00	9,271,213,845.00	98.53
3-3-1-13-01-06-7369	Fortalecimiento de la red distrital de bibliotecas de Bogotá - Biblored	17,510,000,000.00	0.00	-197,680,000.00	17,312,320,000.00	0.00	17,312,320,000.00	0.00	17,312,320,000.00	100.00	35,000,000.00	17,262,120,000.00	99.71
3-3-1-13-01-07	Acceso y permanencia a la educación para todos y todas	1,773,083,000,000.00	0.00	-891,504,004,067.00	881,578,995,933.00	0.00	881,578,995,933.00	-111,073,166.00	881,407,266,053.00	99.98	55,348,480,307.00	868,579,843,654.00	98.53
3-3-1-13-01-07-0178	Gestión del proceso de matrícula del sistema educativo oficial de Bogotá	1,880,000,000.00	0.00	-411,795,324.00	1,468,204,676.00	0.00	1,468,204,676.00	0.00	1,443,371,343.00	98.31	213,144,201.00	1,197,753,811.00	81.58

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

08-01-2013  
09:07

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: DICIEMBRE									EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2012											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8	
3-3-1-13-01-07-0200	Fortalecimiento de la gestión institucional de la Secretaría de Educación Distrital	6,851,000,000.00	0.00	-3,174,458,842.00	3,676,541,158.00	0.00	3,676,541,158.00	-92,841,399.00	3,556,706,087.00	96.74	318,416,667.00	2,986,413,098.00	81.23
3-3-1-13-01-07-0290	Jóvenes con mejor educación media y mayores oportunidades en educación superior	28,333,000,000.00	0.00	-27,184,341,500.00	1,148,658,500.00	0.00	1,148,658,500.00	0.00	1,148,658,500.00	100.00	107,200,000.00	934,383,499.00	81.35
3-3-1-13-01-07-0396	Gratuidad total en el sistema educativo oficial del Distrito Capital	76,135,000,000.00	0.00	-12,347,097,890.00	63,787,902,110.00	0.00	63,787,902,110.00	-20,000.00	63,781,058,360.00	99.99	148,435,000.00	63,677,283,776.00	99.83
3-3-1-13-01-07-0557	Apoyo a estudiantes de los colegios oficiales de Bogotá	65,013,000,000.00	0.00	-39,010,840,583.00	26,002,159,417.00	0.00	26,002,159,417.00	0.00	26,000,604,417.00	99.99	219,102,915.00	25,783,985,563.00	99.16
3-3-1-13-01-07-4232	Nómina de colegios oficiales del Distrito Capital y bienestar de su recurso humano	1,185,181,000,000.00	0.00	-658,327,579,255.00	526,853,420,745.00	0.00	526,853,420,745.00	0.00	526,853,420,745.00	100.00	1,114,038,890.00	525,970,937,902.00	99.83
3-3-1-13-01-07-4232-01	Prestación del servicio	999,513,556,000.00	0.00	-540,876,145,156.00	458,637,410,844.00	0.00	458,637,410,844.00	0.00	458,637,410,844.00	100.00	1,114,038,890.00	457,754,928,001.00	99.81
3-3-1-13-01-07-4232-02	Abortos patronales	139,537,444,000.00	0.00	-87,478,162,719.00	52,059,281,281.00	0.00	52,059,281,281.00	0.00	52,059,281,281.00	100.00	0.00	52,059,281,281.00	100.00
3-3-1-13-01-07-4232-03	Pensionados nacionalizados	46,130,000,000.00	0.00	-29,973,271,380.00	16,156,728,620.00	0.00	16,156,728,620.00	0.00	16,156,728,620.00	100.00	0.00	16,156,728,620.00	100.00
3-3-1-13-01-07-4248	Subsidios a la demanda educativa	224,595,000,000.00	0.00	-16,552,688,247.00	208,042,311,753.00	0.00	208,042,311,753.00	-17,042,667.00	208,025,269,086.00	99.99	53,020,654,484.00	197,783,711,321.00	95.07
3-3-1-13-01-07-7195	Operación de colegios oficiales del Distrito Capital	185,095,000,000.00	0.00	-134,495,202,426.00	50,599,797,574.00	0.00	50,599,797,574.00	-1,169,100.00	50,598,177,515.00	100.00	207,488,150.00	50,245,374,684.00	99.30
3-3-1-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	238,318,440,000.00	0.00	-234,702,053,493.00	3,616,386,507.00	0.00	3,616,386,507.00	-24,326,667.00	3,592,059,840.00	99.33	121,634,197.00	2,525,544,781.00	69.84
3-3-1-13-01-08-0559	Dotación de la infraestructura educativa y administrativa de la Secretaría de Educación Distrital	75,543,888,000.00	0.00	-75,089,132,000.00	454,756,000.00	0.00	454,756,000.00	0.00	454,756,000.00	100.00	38,283,334.00	381,139,333.00	83.81
3-3-1-13-01-08-0563	Construcción y conservación de la infraestructura del sector educativo oficial	162,774,552,000.00	0.00	-159,612,921,493.00	3,161,630,507.00	0.00	3,161,630,507.00	-24,326,667.00	3,137,303,840.00	99.23	83,350,863.00	2,144,405,448.00	67.83
3-3-1-13-01-11	Construcción de paz y reconciliación	10,909,000,000.00	0.00	-10,605,537,334.00	303,462,666.00	0.00	303,462,666.00	0.00	303,462,666.00	100.00	97,681,500.00	284,262,666.00	93.67
3-3-1-13-01-11-0289	Promover los derechos humanos, la participación y la convivencia en el sistema educativo oficial	10,909,000,000.00	0.00	-10,605,537,334.00	303,462,666.00	0.00	303,462,666.00	0.00	303,462,666.00	100.00	97,681,500.00	284,262,666.00	93.67
3-3-1-13-01-14	Toda la vida integralmente protegidos	3,128,000,000.00	0.00	-1,764,148,000.00	1,363,852,000.00	0.00	1,363,852,000.00	0.00	1,363,852,000.00	100.00	408,130,400.00	836,517,000.00	61.33
3-3-1-13-01-14-0260	Inclusión social de la diversidad y atención a población vulnerable en la escuela	3,128,000,000.00	0.00	-1,764,148,000.00	1,363,852,000.00	0.00	1,363,852,000.00	0.00	1,363,852,000.00	100.00	408,130,400.00	836,517,000.00	61.33
3-3-1-13-06	Gestión pública efectiva y transparente	9,695,976,000.00	0.00	-5,543,123,000.00	4,152,853,000.00	0.00	4,152,853,000.00	-27,333,334.00	4,125,519,666.00	99.34	728,556,000.00	3,672,525,639.00	88.43
3-3-1-13-06-45	Comunicación al servicio de todas y todos	2,124,000,000.00	0.00	-1,240,496,667.00	883,503,333.00	0.00	883,503,333.00	0.00	883,503,333.00	100.00	164,440,000.00	782,393,332.00	88.56
3-3-1-13-06-45-0658	Gestión de la información, divulgación y comunicaciones de la Secretaría de Educación del Distrito	2,124,000,000.00	0.00	-1,240,496,667.00	883,503,333.00	0.00	883,503,333.00	0.00	883,503,333.00	100.00	164,440,000.00	782,393,332.00	88.56
3-3-1-13-06-49	Desarrollo institucional integral	7,571,976,000.00	0.00	-4,302,626,333.00	3,269,349,667.00	0.00	3,269,349,667.00	-27,333,334.00	3,242,016,333.00	99.16	564,116,000.00	2,890,132,307.00	88.40
3-3-1-13-06-49-0651	Organización de la gestión interinstitucional para la modernización y funcionamiento integral y participativo del sistema educativo distrital	7,571,976,000.00	0.00	-4,302,626,333.00	3,269,349,667.00	0.00	3,269,349,667.00	-27,333,334.00	3,242,016,333.00	99.16	564,116,000.00	2,890,132,307.00	88.40
3-3-1-14	Bogotá Humana	0.00	-85,008,710,807.00	1,245,381,361,354.00	1,245,381,361,354.00	0.00	1,245,381,361,354.00	305,785,987,248.00	1,079,752,591,535.00	86.70	286,298,379,591.00	902,199,250,140.00	72.44
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del	0.00	-85,008,710,807.00	1,245,381,361,354.00	1,245,381,361,354.00	0.00	1,245,381,361,354.00	305,785,987,248.00	1,079,752,591,535.00	86.70	286,298,379,591.00	902,199,250,140.00	72.44

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

08-01-2013  
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ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES:									DICIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:									2012			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)		
	desarrollo													
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	0.00	0.00	14,059,000,000.00	14,059,000,000.00	0.00	14,059,000,000.00	1,396,680,000.00	1,396,680,000.00	9.93	0.00	0.00	0.00	
3-3-1-14-01-01-0901	Prejardín, jardín y transición: preescolar de calidad en el sistema educativo oficial	0.00	0.00	14,059,000,000.00	14,059,000,000.00	0.00	14,059,000,000.00	1,396,680,000.00	1,396,680,000.00	9.93	0.00	0.00	0.00	
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	0.00	-85,008,710,807.00	1,231,322,361,354.00	1,231,322,361,354.00	0.00	1,231,322,361,354.00	304,389,307,248.00	1,078,355,911,535.00	87.58	286,298,379,591.00	902,199,250,140.00	73.27	
3-3-1-14-01-03-0262	Hábitat escolar	0.00	-42,690,996,772.00	294,125,059,646.00	294,125,059,646.00	0.00	294,125,059,646.00	28,646,966,879.00	170,713,014,683.00	58.04	26,335,218,115.00	79,833,765,257.00	27.14	
3-3-1-14-01-03-0888	Enfoques diferenciales	0.00	-171,908,000.00	1,228,092,000.00	1,228,092,000.00	0.00	1,228,092,000.00	629,952,000.00	1,228,092,000.00	100.00	61,241,333.00	218,757,333.00	17.81	
3-3-1-14-01-03-0889	Jornada educativa de 40 horas semanales para la excelencia académica y la formación integral y jornadas únicas	0.00	-3,000,000,000.00	7,624,000,000.00	7,624,000,000.00	0.00	7,624,000,000.00	3,695,413,735.00	5,961,033,735.00	78.19	1,341,540,000.00	1,343,760,000.00	17.63	
3-3-1-14-01-03-0890	Resignificación de las miradas de la educación	0.00	-215,000,000.00	3,905,000,000.00	3,905,000,000.00	0.00	3,905,000,000.00	1,246,700,000.00	3,301,836,000.00	84.55	385,858,382.00	522,138,382.00	13.37	
3-3-1-14-01-03-0891	Medio fortalecida y mayor acceso a la educación superior	0.00	-421,749,500.00	42,606,063,500.00	42,606,063,500.00	0.00	42,606,063,500.00	34,049,337,535.00	40,978,123,640.00	96.18	10,104,203,933.00	15,875,803,933.00	37.26	
3-3-1-14-01-03-0892	Diálogo social y participación de la comunidad educativa	0.00	-246,500,000.00	1,480,500,000.00	1,480,500,000.00	0.00	1,480,500,000.00	216,500,000.00	1,480,500,000.00	100.00	314,833,334.00	599,150,000.00	40.47	
3-3-1-14-01-03-0893	Pensar la educación	0.00	-673,837,500.00	1,549,162,500.00	1,549,162,500.00	0.00	1,549,162,500.00	623,301,000.00	1,546,162,500.00	99.81	341,750,000.00	1,162,961,500.00	75.07	
3-3-1-14-01-03-0894	Maestros empoderados, con bienestar y mejor formación	0.00	-100,000,000.00	1,900,000,000.00	1,900,000,000.00	0.00	1,900,000,000.00	820,700,000.00	1,879,740,000.00	98.93	978,740,000.00	992,680,000.00	52.25	
3-3-1-14-01-03-0897	Niños y niñas estudiando	0.00	-17,492,940,773.00	134,580,130,575.00	134,580,130,575.00	0.00	134,580,130,575.00	21,112,393,209.00	127,804,274,980.00	94.97	29,825,136,641.00	110,702,409,496.00	82.26	
3-3-1-14-01-03-0898	Administración del talento humano	0.00	-2,921,616,110.00	680,069,775,224.00	680,069,775,224.00	0.00	680,069,775,224.00	190,739,429,594.00	676,247,987,109.00	99.44	201,863,713,897.00	674,395,236,634.00	99.17	
3-3-1-14-01-03-0899	Tecnologías de la información y las comunicaciones	0.00	-8,000,000,000.00	32,418,503,061.00	32,418,503,061.00	0.00	32,418,503,061.00	16,437,279,860.00	31,545,504,898.00	97.31	12,317,541,417.00	13,470,853,975.00	41.55	
3-3-1-14-01-03-0900	Educación para la ciudadanía y la convivencia	0.00	-2,626,624,377.00	9,698,212,623.00	9,698,212,623.00	0.00	9,698,212,623.00	1,421,000,000.00	5,619,092,759.00	57.94	982,899,666.00	1,308,680,757.00	13.49	
3-3-1-14-01-03-0902	Mejor gestión	0.00	-179,033,425.00	2,320,966,575.00	2,320,966,575.00	0.00	2,320,966,575.00	905,146,428.00	1,206,246,428.00	51.97	84,800,000.00	106,550,000.00	4.59	
3-3-1-14-01-03-0905	Fortalecimiento académico	0.00	-130,000,000.00	9,402,400,000.00	9,402,400,000.00	0.00	9,402,400,000.00	2,642,587,358.00	6,223,486,945.00	66.19	189,750,000.00	372,700,000.00	3.96	
3-3-1-14-01-03-4248	Subsidios a la demanda educativa	0.00	-6,138,504,350.00	8,414,495,650.00	8,414,495,650.00	0.00	8,414,495,650.00	1,202,599,650.00	2,620,815,858.00	31.15	1,171,152,873.00	1,293,802,873.00	15.38	
3-3-4	PASIVOS EXIGIBLES	20,570,420,000.00	0.00	-4,669,000,000.00	15,901,420,000.00	0.00	15,901,420,000.00	720,462,990.00	3,706,475,294.00	23.31	2,336,236,852.00	3,706,475,294.00	23.31	
3-3-4-00	PASIVOS EXIGIBLES	20,570,420,000.00	0.00	-4,669,000,000.00	15,901,420,000.00	0.00	15,901,420,000.00	720,462,990.00	3,706,475,294.00	23.31	2,336,236,852.00	3,706,475,294.00	23.31	
3-3-7	RESERVAS PRESUPUESTALES	156,007,786,000.00	0.00	-25,576,480,378.00	130,431,305,622.00	0.00	130,431,305,622.00	-5,672,564,209.00	124,600,779,398.00	95.53	6,892,907,071.67	108,843,424,529.67	83.45	
3-3-7-13	Bogotá positiva: para vivir mejor	130,431,305,622.00	0.00	0.00	130,431,305,622.00	0.00	130,431,305,622.00	-5,672,564,209.00	124,600,779,398.00	95.53	6,892,907,071.67	108,843,424,529.67	83.45	
3-3-7-13-01	Ciudad de derechos	127,959,351,426.00	0.00	0.00	127,959,351,426.00	0.00	127,959,351,426.00	-5,669,156,929.00	122,132,232,482.00	95.45	6,381,572,645.67	106,548,938,053.67	83.27	
3-3-7-13-01-04	Bogotá bien alimentada	19,548,893,184.00	0.00	0.00	19,548,893,184.00	0.00	19,548,893,184.00	0.00	19,548,893,184.00	100.00	0.00	19,339,247,412.00	98.93	
3-3-7-13-01-04-7361	Alimentación escolar en los colegios oficiales del Distrito Capital	19,548,893,184.00	0.00	0.00	19,548,893,184.00	0.00	19,548,893,184.00	0.00	19,548,893,184.00	100.00	0.00	19,339,247,412.00	98.93	
3-3-7-13-01-06	Educación de calidad y pertinencia para vivir mejor	10,392,266,972.00	0.00	0.00	10,392,266,972.00	0.00	10,392,266,972.00	0.00	10,392,266,972.00	100.00	1,264,247,793.00	9,492,908,521.00	91.35	
3-3-7-13-01-06-0195	Evaluación e incentivos económicos para promover la calidad de la educación en los colegios oficiales del Distrito	27,354,935.00	0.00	0.00	27,354,935.00	0.00	27,354,935.00	0.00	27,354,935.00	100.00	0.00	27,354,932.00	100.00	
3-3-7-13-01-06-0273	Cualificación profesional y ampliación del horizonte cultural de docentes, coordinadores y rectores de los colegios oficiales	341,931,402.00	0.00	0.00	341,931,402.00	0.00	341,931,402.00	0.00	341,931,402.00	100.00	10,000,000.00	167,757,588.00	49.06	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: DICIEMBRE							VIGENCIA FISCAL: 2012		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO							MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3-7-13-01-06-0552		Transformación pedagógica para la calidad de la educación del sistema educativo oficial	2,131,724,383.00	0.00	0.00	2,131,724,383.00	0.00	2,131,724,383.00	0.00	2,131,724,383.00	100.00	1,054,003,991.00	2,020,576,852.00	94.79
3-3-7-13-01-06-0650		Fomento del conocimiento en ciencia y tecnología de la comunidad educativa del Distrito Capital para incrementar su competitividad	1,461,904,667.00	0.00	0.00	1,461,904,667.00	0.00	1,461,904,667.00	0.00	1,461,904,667.00	100.00	98,935,010.00	1,228,039,344.00	84.00
3-3-7-13-01-06-1121		Administración de la red de participación educativa de Bogotá - REDP	6,397,463,585.00	0.00	0.00	6,397,463,585.00	0.00	6,397,463,585.00	0.00	6,397,463,585.00	100.00	101,308,792.00	6,017,291,805.00	94.06
3-3-7-13-01-06-7369		Fortalecimiento de la red distrital de bibliotecas de Bogotá - Biblored	31,888,000.00	0.00	0.00	31,888,000.00	0.00	31,888,000.00	0.00	31,888,000.00	100.00	0.00	31,888,000.00	100.00
3-3-7-13-01-07		Acceso y permanencia a la educación para todas y todos	61,211,662,409.00	0.00	0.00	61,211,662,409.00	0.00	61,211,662,409.00	-142,436,110.00	60,911,264,284.00	99.51	654,007,860.00	58,966,840,259.00	96.33
3-3-7-13-01-07-0178		Gestión del proceso de matrícula del sistema educativo oficial de Bogotá	269,439,999.00	0.00	0.00	269,439,999.00	0.00	269,439,999.00	-42,924,043.00	226,515,956.00	84.07	0.00	222,142,131.00	82.45
3-3-7-13-01-07-0200		Fortalecimiento de la gestión institucional de la Secretaría de Educación Distrital	786,054,699.00	0.00	0.00	786,054,699.00	0.00	786,054,699.00	-5,621,040.00	780,433,659.00	99.28	114,660,820.00	659,355,258.00	83.88
3-3-7-13-01-07-0290		Jóvenes con mejor educación media y mayores oportunidades en educación superior	1,310,978,059.00	0.00	0.00	1,310,978,059.00	0.00	1,310,978,059.00	0.00	1,310,978,059.00	100.00	8,514,651.00	1,265,719,213.00	96.55
3-3-7-13-01-07-0396		Gratuidad total en el sistema educativo oficial del Distrito Capital	140,660,145.00	0.00	0.00	140,660,145.00	0.00	140,660,145.00	-22,727,635.00	117,932,510.00	83.84	0.00	117,932,508.00	83.84
3-3-7-13-01-07-0557		Apoyo a estudiantes de los colegios oficiales de Bogotá	9,028,029,535.00	0.00	0.00	9,028,029,535.00	0.00	9,028,029,535.00	0.00	9,028,029,535.00	100.00	165,000,000.00	8,342,970,978.00	92.41
3-3-7-13-01-07-4232		Nómina de colegios oficiales del Distrito Capital y bienestar de su recurso humano	5,847,302,917.00	0.00	0.00	5,847,302,917.00	0.00	5,847,302,917.00	-20,626,780.00	5,677,105,146.00	97.09	269,607,030.00	5,590,363,348.00	95.61
3-3-7-13-01-07-4232-01		Prestación del servicio	2,731,649,606.00	0.00	0.00	2,731,649,606.00	0.00	2,731,649,606.00	-20,626,780.00	2,561,451,835.00	93.77	269,607,030.00	2,474,710,037.00	90.59
3-3-7-13-01-07-4232-02		Aportes patronales	502,705.00	0.00	0.00	502,705.00	0.00	502,705.00	0.00	502,705.00	100.00	0.00	502,705.00	100.00
3-3-7-13-01-07-4232-03		Pensionados nacionalizados	3,115,150,606.00	0.00	0.00	3,115,150,606.00	0.00	3,115,150,606.00	0.00	3,115,150,606.00	100.00	0.00	3,115,150,606.00	100.00
3-3-7-13-01-07-4248		Subsidios a la demanda educativa	3,483,530,733.00	0.00	0.00	3,483,530,733.00	0.00	3,483,530,733.00	0.00	3,483,530,733.00	100.00	4,406,000.00	3,473,373,733.00	99.71
3-3-7-13-01-07-7195		Operación de colegios oficiales del Distrito Capital	40,345,666,322.00	0.00	0.00	40,345,666,322.00	0.00	40,345,666,322.00	-50,536,612.00	40,286,738,686.00	99.85	91,819,359.00	39,294,983,090.00	97.40
3-3-7-13-01-08		Mejoramiento de la infraestructura y dotación de colegios	33,731,789,528.00	0.00	0.00	33,731,789,528.00	0.00	33,731,789,528.00	-5,526,720,819.00	28,205,068,709.00	83.62	4,062,822,312.67	15,822,057,762.67	46.91
3-3-7-13-01-08-0559		Dotación de la infraestructura educativa y administrativa de la Secretaría de Educación Distrital	1,554,402,301.00	0.00	0.00	1,554,402,301.00	0.00	1,554,402,301.00	-203,203.00	1,554,199,098.00	99.99	0.00	1,544,608,717.00	99.37
3-3-7-13-01-08-0563		Construcción y conservación de la infraestructura del sector educativo oficial	32,177,387,227.00	0.00	0.00	32,177,387,227.00	0.00	32,177,387,227.00	-5,526,517,616.00	26,650,869,611.00	82.82	4,062,822,312.67	14,277,449,045.67	44.37
3-3-7-13-01-11		Construcción de paz y reconciliación	2,121,281,333.00	0.00	0.00	2,121,281,333.00	0.00	2,121,281,333.00	0.00	2,121,281,333.00	100.00	300,180,680.00	2,003,062,453.00	94.43
3-3-7-13-01-11-0289		Promover los derechos humanos, la participación y la convivencia en el sistema educativo oficial	2,121,281,333.00	0.00	0.00	2,121,281,333.00	0.00	2,121,281,333.00	0.00	2,121,281,333.00	100.00	300,180,680.00	2,003,062,453.00	94.43
3-3-7-13-01-14		Toda la vida integralmente protegidos	953,458,000.00	0.00	0.00	953,458,000.00	0.00	953,458,000.00	0.00	953,458,000.00	100.00	100,314,000.00	924,821,646.00	97.00
3-3-7-13-01-14-0260		Inclusión social de la diversidad y atención a población vulnerable en la escuela	953,458,000.00	0.00	0.00	953,458,000.00	0.00	953,458,000.00	0.00	953,458,000.00	100.00	100,314,000.00	924,821,646.00	97.00
3-3-7-13-06		Gestión pública efectiva y transparente	2,471,954,196.00	0.00	0.00	2,471,954,196.00	0.00	2,471,954,196.00	-3,407,280.00	2,468,546,916.00	99.86	511,334,426.00	2,294,486,476.00	92.82

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

08-01-2013

09:07

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: DICIEMBRE		VIGENCIA FISCAL: 2012										EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS										EJECUC. PRESUP.	AUTORIZACION DE GIRO		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO			
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8			
3-3-7-13-06-45	Comunicación al servicio de todas y todos	855,502,400.00	0.00	0.00	855,502,400.00	0.00	855,502,400.00	0.00	855,502,400.00	100.00	39,034,000.00	819,908,992.00	95.84		
3-3-7-13-06-45-0658	Gestión de la información, divulgación y comunicaciones de la Secretaría de Educación del Distrito	855,502,400.00	0.00	0.00	855,502,400.00	0.00	855,502,400.00	0.00	855,502,400.00	100.00	39,034,000.00	819,908,992.00	95.84		
3-3-7-13-06-49	Desarrollo institucional integral	1,616,451,796.00	0.00	0.00	1,616,451,796.00	0.00	1,616,451,796.00	-3,407,280.00	1,613,044,516.00	99.79	472,300,426.00	1,474,577,484.00	91.22		
3-3-7-13-06-49-0651	Organización de la gestión interinstitucional para la modernización y funcionamiento integral y participativo del sistema educativo distrital	1,616,451,796.00	0.00	0.00	1,616,451,796.00	0.00	1,616,451,796.00	-3,407,280.00	1,613,044,516.00	99.79	472,300,426.00	1,474,577,484.00	91.22		
3-3-7-99	Asignación no distribuida	25,576,480,378.00	0.00	-25,576,480,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-8	OTROS GASTOS	0.00	-25,576,480,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**