

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES:							DICIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2011				
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		
3	GASTOS	2,306,395,000,000.00	-55,885,689,411.00	-56,587,689,411.00	2,249,807,310,589.00	0.00	2,249,807,310,589.00	244,464,647,032.00	2,169,814,533,047.60	96.44	335,703,280,129.00	2,010,416,419,598.00	89.36
3-1	GASTOS DE FUNCIONAMIENTO	72,529,000,000.00	-751,647,436.00	-751,647,436.00	71,777,352,564.00	0.00	71,777,352,564.00	6,977,583,873.00	68,245,659,910.60	95.08	8,665,226,566.00	65,315,105,631.00	91.00
3-1-1	SERVICIOS PERSONALES	50,107,784,000.00	0.00	-541,225,974.00	49,566,558,026.00	0.00	49,566,558,026.00	6,491,870,328.00	47,391,000,462.00	95.61	7,491,357,281.00	47,184,381,010.00	95.19
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	35,697,316,000.00	0.00	-626,025,974.00	35,071,290,026.00	0.00	35,071,290,026.00	5,340,599,163.00	34,417,223,307.00	98.14	5,340,599,163.00	34,417,223,307.00	98.14
3-1-1-01-01	Sueldos Personal de Nómina	19,836,364,000.00	-550,000,000.00	-734,025,974.00	19,102,338,026.00	0.00	19,102,338,026.00	1,906,292,715.00	19,060,590,102.00	99.78	1,906,292,715.00	19,060,590,102.00	99.78
3-1-1-01-04	Gastos de Representación	1,048,012,000.00	0.00	-30,000,000.00	1,018,012,000.00	0.00	1,018,012,000.00	86,489,095.00	989,298,997.00	97.18	86,489,095.00	989,298,997.00	97.18
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	116,248,000.00	0.00	0.00	116,248,000.00	0.00	116,248,000.00	483,054.00	115,333,714.00	99.21	483,054.00	115,333,714.00	99.21
3-1-1-01-06	Auxilio de Transporte	145,946,000.00	0.00	0.00	145,946,000.00	0.00	145,946,000.00	9,548,480.00	127,773,000.00	87.55	9,548,480.00	127,773,000.00	87.55
3-1-1-01-07	Subsidio de Alimentación	129,409,000.00	0.00	0.00	129,409,000.00	0.00	129,409,000.00	8,291,459.00	109,531,512.00	84.64	8,291,459.00	109,531,512.00	84.64
3-1-1-01-08	Bonificación por Servicios Prestados	675,955,000.00	0.00	0.00	675,955,000.00	0.00	675,955,000.00	40,267,757.00	599,222,977.00	88.65	40,267,757.00	599,222,977.00	88.65
3-1-1-01-11	Prima Semestral	2,962,350,000.00	0.00	-220,000,000.00	2,742,350,000.00	0.00	2,742,350,000.00	0.00	2,708,533,203.00	98.77	0.00	2,708,533,203.00	98.77
3-1-1-01-13	Prima de Navidad	2,693,478,000.00	300,000,000.00	-142,000,000.00	2,551,478,000.00	0.00	2,551,478,000.00	2,366,224,983.00	2,543,451,266.00	99.69	2,366,224,983.00	2,543,451,266.00	99.69
3-1-1-01-14	Prima de Vacaciones	1,292,868,000.00	250,000,000.00	-20,000,000.00	1,272,868,000.00	0.00	1,272,868,000.00	355,923,853.00	1,258,059,522.00	98.84	355,923,853.00	1,258,059,522.00	98.84
3-1-1-01-15	Prima Técnica	5,351,554,000.00	0.00	0.00	5,351,554,000.00	0.00	5,351,554,000.00	436,341,198.00	5,078,245,929.00	94.89	436,341,198.00	5,078,245,929.00	94.89
3-1-1-01-16	Prima de Antigüedad	850,188,000.00	0.00	-50,000,000.00	800,188,000.00	0.00	800,188,000.00	60,983,390.00	746,650,931.00	93.31	60,983,390.00	746,650,931.00	93.31
3-1-1-01-17	Prima Secretarial	29,043,000.00	0.00	0.00	29,043,000.00	0.00	29,043,000.00	2,140,065.00	26,450,920.00	91.08	2,140,065.00	26,450,920.00	91.08
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	570,000,000.00	570,000,000.00	0.00	570,000,000.00	35,659,354.00	491,162,468.00	86.17	35,659,354.00	491,162,468.00	86.17
3-1-1-01-26	Bonificación Especial de Recreación	110,201,000.00	0.00	0.00	110,201,000.00	0.00	110,201,000.00	31,953,760.00	107,218,766.00	97.29	31,953,760.00	107,218,766.00	97.29
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	455,700,000.00	0.00	0.00	455,700,000.00	0.00	455,700,000.00	0.00	455,700,000.00	100.00	0.00	455,700,000.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	2,382,400,000.00	0.00	84,800,000.00	2,467,200,000.00	0.00	2,467,200,000.00	900,000.00	1,723,684,754.00	69.86	224,853,325.00	1,517,197,299.00	61.49
3-1-1-02-03	Honorarios	1,477,600,000.00	0.00	83,000,000.00	1,560,600,000.00	0.00	1,560,600,000.00	0.00	1,541,884,754.00	98.80	223,953,325.00	1,335,397,299.00	85.57
3-1-1-02-03-01	Honorarios Entidad	1,477,600,000.00	0.00	83,000,000.00	1,560,600,000.00	0.00	1,560,600,000.00	0.00	1,541,884,754.00	98.80	223,953,325.00	1,335,397,299.00	85.57
3-1-1-02-04	Remuneración Servicios Técnicos	904,800,000.00	0.00	0.00	904,800,000.00	0.00	904,800,000.00	0.00	180,000,000.00	19.89	0.00	180,000,000.00	19.89
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	900,000.00	1,800,000.00	100.00	900,000.00	1,800,000.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	12,028,068,000.00	0.00	0.00	12,028,068,000.00	0.00	12,028,068,000.00	1,150,371,165.00	11,250,092,401.00	93.53	1,925,904,793.00	11,249,960,404.00	93.53
3-1-1-03-01	Aportes Patronales Sector Privado	6,881,928,000.00	-120,000,000.00	-120,000,000.00	6,761,928,000.00	0.00	6,761,928,000.00	589,483,602.00	6,285,867,522.00	92.96	998,234,528.00	6,285,782,312.00	92.96
3-1-1-03-01-01	Cesantías Fondos Privados	1,487,084,000.00	0.00	0.00	1,487,084,000.00	0.00	1,487,084,000.00	160,849,922.00	1,325,218,298.00	89.12	169,021,368.00	1,325,218,298.00	89.12
3-1-1-03-01-02	Pensiones Fondos Privados	1,725,610,000.00	-120,000,000.00	-120,000,000.00	1,605,610,000.00	0.00	1,605,610,000.00	115,247,400.00	1,448,713,600.00	90.23	231,231,840.00	1,448,689,590.00	90.23
3-1-1-03-01-03	Salud EPS Privadas	2,231,879,000.00	0.00	0.00	2,231,879,000.00	0.00	2,231,879,000.00	187,237,180.00	2,173,506,762.00	97.38	373,301,840.00	2,173,466,762.00	97.38

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UNIDAD EJECUTORA: 01 - UNIDAD 01		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		
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	145,677,000.00	0.00	0.00	145,677,000.00	0.00	145,677,000.00	10,886,800.00	113,142,402.00	77.67	22,105,100.00	113,133,902.00	77.66
3-1-1-03-01-05	Caja de Compensación	1,291,678,000.00	0.00	0.00	1,291,678,000.00	0.00	1,291,678,000.00	115,262,300.00	1,225,286,460.00	94.86	202,574,380.00	1,225,273,760.00	94.86
3-1-1-03-02	Aportes Patronales Sector Público	5,146,140,000.00	120,000,000.00	120,000,000.00	5,266,140,000.00	0.00	5,266,140,000.00	560,887,563.00	4,964,224,879.00	94.27	927,670,265.00	4,964,178,092.00	94.27
3-1-1-03-02-01	Cesantías Fondos Públicos	1,764,509,000.00	-100,000.00	-100,000.00	1,764,409,000.00	0.00	1,764,409,000.00	265,327,164.00	1,680,051,579.00	95.22	375,346,154.00	1,680,051,579.00	95.22
3-1-1-03-02-02	Pensiones Fondos Públicos	1,623,276,000.00	120,000,000.00	120,000,000.00	1,743,276,000.00	0.00	1,743,276,000.00	149,095,800.00	1,737,221,260.00	99.65	295,733,520.00	1,737,201,600.00	99.65
3-1-1-03-02-03	Salud EPS Públicas	140,252,000.00	0.00	0.00	140,252,000.00	0.00	140,252,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	161,460,000.00	0.00	0.00	161,460,000.00	0.00	161,460,000.00	14,407,750.00	153,163,295.00	94.86	25,321,760.00	153,159,145.00	94.86
3-1-1-03-02-06	ICBF	968,759,000.00	0.00	0.00	968,759,000.00	0.00	968,759,000.00	86,446,700.00	918,965,870.00	94.86	151,930,760.00	918,955,170.00	94.86
3-1-1-03-02-07	SENA	161,460,000.00	0.00	0.00	161,460,000.00	0.00	161,460,000.00	14,407,750.00	153,163,295.00	94.86	25,321,760.00	153,159,145.00	94.86
3-1-1-03-02-08	Institutos Técnicos	311,160,000.00	0.00	0.00	311,160,000.00	0.00	311,160,000.00	28,815,600.00	306,326,390.00	98.45	50,643,620.00	306,318,390.00	98.44
3-1-1-03-02-09	Comisiones	15,264,000.00	100,000.00	100,000.00	15,364,000.00	0.00	15,364,000.00	2,386,799.00	15,333,190.00	99.80	3,372,691.00	15,333,063.00	99.80
3-1-2	GASTOS GENERALES	19,640,730,000.00	-8,165,274.00	503,060,700.00	20,143,790,700.00	0.00	20,143,790,700.00	478,113,252.00	18,854,140,506.00	93.60	1,136,464,354.00	16,168,200,098.40	80.26
3-1-2-01	Adquisición de Bienes	3,125,720,000.00	-33,967,032.00	-234,967,032.00	2,890,752,968.00	0.00	2,890,752,968.00	262,750,219.00	2,013,375,848.00	69.65	297,444,757.00	599,068,995.00	20.72
3-1-2-01-01	Dotación	123,600,000.00	0.00	0.00	123,600,000.00	0.00	123,600,000.00	0.00	123,600,000.00	100.00	86,328,000.00	123,600,000.00	100.00
3-1-2-01-02	Gastos de Computador	1,838,550,000.00	-57,467,032.00	-179,467,032.00	1,659,082,968.00	0.00	1,659,082,968.00	235,858,329.00	1,293,910,528.00	77.99	174,097,630.00	276,605,454.00	16.67
3-1-2-01-03	Combustibles, Lubricantes y Llantas	100,000,000.00	23,500,000.00	60,500,000.00	160,500,000.00	0.00	160,500,000.00	26,750,000.00	160,500,000.00	100.00	19,011,597.00	117,131,457.00	72.98
3-1-2-01-04	Materiales y Suministros	1,063,570,000.00	0.00	-116,000,000.00	947,570,000.00	0.00	947,570,000.00	141,890.00	435,365,320.00	45.95	18,007,530.00	81,732,084.00	8.63
3-1-2-02	Adquisición de Servicios	16,510,010,000.00	25,801,758.00	113,801,758.00	16,623,811,758.00	0.00	16,623,811,758.00	215,195,645.00	16,275,135,930.00	97.90	838,852,209.00	15,003,502,375.40	90.25
3-1-2-02-01	Arrendamientos	3,310,000,000.00	0.00	-180,000,000.00	3,130,000,000.00	0.00	3,130,000,000.00	0.00	2,928,834,251.00	93.57	4,094,058.00	2,693,783,374.40	86.06
3-1-2-02-02	Viáticos y Gastos de Viaje	6,000,000.00	0.00	21,000,000.00	27,000,000.00	0.00	27,000,000.00	0.00	26,061,489.00	96.52	767,099.00	26,061,489.00	96.52
3-1-2-02-03	Gastos de Transporte y Comunicación	478,950,000.00	0.00	-46,000,000.00	432,950,000.00	0.00	432,950,000.00	11,784,668.00	431,403,123.00	99.64	56,427,696.00	347,999,380.00	80.38
3-1-2-02-04	Impresos y Publicaciones	309,000,000.00	0.00	0.00	309,000,000.00	0.00	309,000,000.00	299,094.00	302,818,046.00	98.00	27,862,750.00	128,837,526.00	41.69
3-1-2-02-05	Mantenimiento y Reparaciones	3,149,000,000.00	25,801,758.00	288,801,758.00	3,437,801,758.00	0.00	3,437,801,758.00	50,000,000.00	3,420,801,758.00	99.51	527,536,723.00	2,641,603,343.00	76.84
3-1-2-02-05-01	Mantenimiento Entidad	3,149,000,000.00	25,801,758.00	288,801,758.00	3,437,801,758.00	0.00	3,437,801,758.00	50,000,000.00	3,420,801,758.00	99.51	527,536,723.00	2,641,603,343.00	76.84
3-1-2-02-06	Seguros	7,624,000,000.00	0.00	0.00	7,624,000,000.00	0.00	7,624,000,000.00	4,004,000.00	7,607,986,962.00	99.79	4,004,000.00	7,607,986,962.00	99.79
3-1-2-02-06-01	Seguros Entidad	7,624,000,000.00	0.00	0.00	7,624,000,000.00	0.00	7,624,000,000.00	4,004,000.00	7,607,986,962.00	99.79	4,004,000.00	7,607,986,962.00	99.79
3-1-2-02-08	Servicios Públicos	1,363,200,000.00	0.00	30,000,000.00	1,393,200,000.00	0.00	1,393,200,000.00	149,107,883.00	1,287,370,301.00	92.40	149,107,883.00	1,287,370,301.00	92.40
3-1-2-02-08-01	Energía	748,646,000.00	0.00	-28,000,000.00	720,646,000.00	0.00	720,646,000.00	63,619,889.00	696,460,786.00	96.64	63,619,889.00	696,460,786.00	96.64
3-1-2-02-08-02	Acueducto y Alcantarillado	67,532,000.00	0.00	73,000,000.00	140,532,000.00	0.00	140,532,000.00	8,274,801.00	86,777,585.00	61.75	8,274,801.00	86,777,585.00	61.75
3-1-2-02-08-03	Aseo	3,828,000.00	0.00	15,000,000.00	18,828,000.00	0.00	18,828,000.00	1,311,353.00	12,951,540.00	68.79	1,311,353.00	12,951,540.00	68.79
3-1-2-02-08-04	Teléfono	542,864,000.00	0.00	-30,000,000.00	512,864,000.00	0.00	512,864,000.00	75,901,840.00	491,064,510.00	95.75	75,901,840.00	491,064,510.00	95.75
3-1-2-02-08-05	Gas	330,000.00	0.00	0.00	330,000.00	0.00	330,000.00	0.00	115,880.00	35.12	0.00	115,880.00	35.12
3-1-2-02-09	Capacitación	123,600,000.00	0.00	0.00	123,600,000.00	0.00	123,600,000.00	0.00	123,600,000.00	100.00	26,052,000.00	123,600,000.00	100.00

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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		
3-1-2-02-09-01	Capacitación Interna	123,600,000.00	0.00	0.00	123,600,000.00	0.00	123,600,000.00	0.00	123,600,000.00	100.00	26,052,000.00	123,600,000.00	100.00
3-1-2-02-10	Bienestar e Incentivos	103,000,000.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	0.00	103,000,000.00	100.00	43,000,000.00	103,000,000.00	100.00
3-1-2-02-12	Salud Ocupacional	43,260,000.00	0.00	0.00	43,260,000.00	0.00	43,260,000.00	0.00	43,260,000.00	100.00	0.00	43,260,000.00	100.00
3-1-2-03	Otros Gastos Generales	5,000,000.00	0.00	624,225,974.00	629,225,974.00	0.00	629,225,974.00	167,388.00	565,628,728.00	89.89	167,388.00	565,628,728.00	89.89
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	624,225,974.00	624,225,974.00	0.00	624,225,974.00	0.00	563,064,492.00	90.20	0.00	563,064,492.00	90.20
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	624,225,974.00	624,225,974.00	0.00	624,225,974.00	0.00	563,064,492.00	90.20	0.00	563,064,492.00	90.20
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	167,388.00	2,564,236.00	51.28	167,388.00	2,564,236.00	51.28
3-1-5	PASIVOS EXIGIBLES	0.00	8,165,274.00	38,165,274.00	38,165,274.00	0.00	38,165,274.00	8,165,274.00	38,165,274.00	100.00	8,165,274.00	38,165,274.00	100.00
3-1-6	RESERVAS PRESUPUESTALES	2,780,486,000.00	-751,647,436.00	-751,647,436.00	2,028,838,564.00	0.00	2,028,838,564.00	-564,981.00	1,962,353,668.60	96.72	29,239,657.00	1,924,359,248.60	94.85
3-1-6-01	SERVICIOS PERSONALES.	370,873,443.00	0.00	0.00	370,873,443.00	0.00	370,873,443.00	-257,385.00	305,058,358.00	82.25	0.00	267,063,938.00	72.01
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	369,881,463.00	0.00	0.00	369,881,463.00	0.00	369,881,463.00	-257,385.00	305,058,358.00	82.47	0.00	267,063,938.00	72.20
3-1-6-01-02-03	Honorarios	249,998,617.00	0.00	0.00	249,998,617.00	0.00	249,998,617.00	-257,346.00	185,175,551.00	74.07	0.00	147,181,131.00	58.87
3-1-6-01-02-03-0001	Honorarios Entidad	249,998,617.00	0.00	0.00	249,998,617.00	0.00	249,998,617.00	-257,346.00	185,175,551.00	74.07	0.00	147,181,131.00	58.87
3-1-6-01-02-04	Remuneración Servicios Técnicos	119,882,846.00	0.00	0.00	119,882,846.00	0.00	119,882,846.00	-39.00	119,882,807.00	100.00	0.00	119,882,807.00	100.00
3-1-6-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	991,980.00	0.00	0.00	991,980.00	0.00	991,980.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01	Aportes Patronales Sector Privado	619,848.00	0.00	0.00	619,848.00	0.00	619,848.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0002	Pensiones Fondos Privados	288,588.00	0.00	0.00	288,588.00	0.00	288,588.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0003	Salud EPS Privadas	220,300.00	0.00	0.00	220,300.00	0.00	220,300.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0004	Riesgos Profesionales Sector Privado	12,400.00	0.00	0.00	12,400.00	0.00	12,400.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0005	Caja de Compensación	98,560.00	0.00	0.00	98,560.00	0.00	98,560.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02	Aportes Patronales Sector Público	372,132.00	0.00	0.00	372,132.00	0.00	372,132.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0002	Pensiones Fondos Públicos	249,532.00	0.00	0.00	249,532.00	0.00	249,532.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0005	ESAP	12,120.00	0.00	0.00	12,120.00	0.00	12,120.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0006	ICBF	73,820.00	0.00	0.00	73,820.00	0.00	73,820.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0007	SENA	12,120.00	0.00	0.00	12,120.00	0.00	12,120.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0008	Institutos Técnicos	24,540.00	0.00	0.00	24,540.00	0.00	24,540.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02	GASTOS GENERALES	1,657,965,121.00	0.00	0.00	1,657,965,121.00	0.00	1,657,965,121.00	-307,596.00	1,657,295,310.60	99.96	29,239,657.00	1,657,295,310.60	99.96
3-1-6-02-01	Adquisición de Bienes	810,118,170.00	0.00	0.00	810,118,170.00	0.00	810,118,170.00	-8,425.00	810,109,745.00	100.00	29,239,657.00	810,109,745.00	100.00
3-1-6-02-01-02	Gastos de Computador	566,661,995.00	0.00	0.00	566,661,995.00	0.00	566,661,995.00	-1,217.00	566,660,778.00	100.00	29,239,657.00	566,660,778.00	100.00
3-1-6-02-01-03	Combustibles, Lubricantes y Llantas	23,858,342.00	0.00	0.00	23,858,342.00	0.00	23,858,342.00	-55.00	23,858,287.00	100.00	0.00	23,858,287.00	100.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: DICIEMBRE						VIGENCIA FISCAL: 2011		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	MES		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
			4	5									
3-1-6-02-01-04	Materiales y Suministros	219,597,833.00	0.00	0.00	219,597,833.00	0.00	219,597,833.00	-7,153.00	219,590,680.00	100.00	0.00	219,590,680.00	100.00
3-1-6-02-02	Adquisición de Servicios	847,846,951.00	0.00	0.00	847,846,951.00	0.00	847,846,951.00	-299,171.00	847,185,565.60	99.92	0.00	847,185,565.60	99.92
3-1-6-02-02-01	Arrendamientos	221,550,847.00	0.00	0.00	221,550,847.00	0.00	221,550,847.00	0.00	221,550,846.60	100.00	0.00	221,550,846.60	100.00
3-1-6-02-02-03	Gastos de Transporte y Comunicación	75,550,802.00	0.00	0.00	75,550,802.00	0.00	75,550,802.00	-298,700.00	74,891,119.00	99.13	0.00	74,891,119.00	99.13
3-1-6-02-02-04	Impresos y Publicaciones	90,144,297.00	0.00	0.00	90,144,297.00	0.00	90,144,297.00	-2.00	90,143,064.00	100.00	0.00	90,143,064.00	100.00
3-1-6-02-02-05	Mantenimiento y Reparaciones	437,701,005.00	0.00	0.00	437,701,005.00	0.00	437,701,005.00	-469.00	437,700,536.00	100.00	0.00	437,700,536.00	100.00
3-1-6-02-02-05-0001	Mantenimiento Entidad	437,701,005.00	0.00	0.00	437,701,005.00	0.00	437,701,005.00	-469.00	437,700,536.00	100.00	0.00	437,700,536.00	100.00
3-1-6-02-02-09	Capacitación	20,900,000.00	0.00	0.00	20,900,000.00	0.00	20,900,000.00	0.00	20,900,000.00	100.00	0.00	20,900,000.00	100.00
3-1-6-02-02-09-0001	Capacitación Interna	20,900,000.00	0.00	0.00	20,900,000.00	0.00	20,900,000.00	0.00	20,900,000.00	100.00	0.00	20,900,000.00	100.00
3-1-6-02-02-12	Salud Ocupacional	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	100.00	0.00	2,000,000.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas.	751,647,436.00	-751,647,436.00	-751,647,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	2,233,866,000,000.00	-55,134,041,975.00	-55,836,041,975.00	2,178,029,958,025.00	0.00	2,178,029,958,025.00	237,487,063,159.00	2,101,568,873,137.00	96.49	327,038,053,563.00	1,945,101,313,967.00	89.31
3-3-1	DIRECTA	2,088,000,000,000.00	-51,134,578,448.00	-15,902,595,032.00	2,072,097,404,968.00	0.00	2,072,097,404,968.00	234,710,604,485.00	1,998,095,244,505.00	96.43	320,010,007,684.00	1,867,663,938,883.00	90.13
3-3-1-13	Bogotá positiva: para vivir mejor	2,088,000,000,000.00	-51,134,578,448.00	-15,902,595,032.00	2,072,097,404,968.00	0.00	2,072,097,404,968.00	234,710,604,485.00	1,998,095,244,505.00	96.43	320,010,007,684.00	1,867,663,938,883.00	90.13
3-3-1-13-01	Ciudad de derechos	2,076,000,000,000.00	-48,585,162,448.00	-12,905,179,032.00	2,063,094,820,968.00	0.00	2,063,094,820,968.00	233,988,586,795.00	1,989,642,305,617.00	96.44	318,547,914,960.00	1,861,682,954,191.00	90.24
3-3-1-13-01-04	Bogotá bien alimentada	174,000,000,000.00	-317,526,925.00	810,083,575.00	174,810,083,575.00	0.00	174,810,083,575.00	156,989,635.00	165,498,442,773.00	94.67	11,153,901,008.00	145,949,549,589.00	83.49
3-3-1-13-01-04-7361	Alimentación escolar en los colegios oficiales del Distrito Capital	174,000,000,000.00	-317,526,925.00	810,083,575.00	174,810,083,575.00	0.00	174,810,083,575.00	156,989,635.00	165,498,442,773.00	94.67	11,153,901,008.00	145,949,549,589.00	83.49
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	73,400,000,000.00	-5,783,334,810.00	-3,443,722,734.00	69,956,277,266.00	0.00	69,956,277,266.00	14,435,325,539.00	64,212,740,015.00	91.79	16,979,511,159.00	53,820,473,043.00	76.93
3-3-1-13-01-06-0195	Evaluación e incentivos económicos para promover la calidad de la educación en los colegios oficiales del Distrito	2,900,000,000.00	-289,410,067.00	-289,410,067.00	2,610,589,933.00	0.00	2,610,589,933.00	807,180,000.00	2,610,589,933.00	100.00	947,939,933.00	2,583,234,998.00	98.95
3-3-1-13-01-06-0273	Cualificación profesional y ampliación del horizonte cultural de docentes, coordinadores y rectores de los colegios oficiales	4,000,000,000.00	0.00	121,000,000.00	4,121,000,000.00	0.00	4,121,000,000.00	100,000,000.00	3,025,604,550.00	73.42	304,276,958.00	2,683,673,148.00	65.12
3-3-1-13-01-06-0552	Transformación pedagógica para la calidad de la educación del sistema educativo oficial	20,000,000,000.00	0.00	-2,406,116,000.00	17,593,884,000.00	0.00	17,593,884,000.00	1,243,475,325.00	17,126,060,408.00	97.34	3,438,236,392.00	14,994,336,025.00	85.22
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	5,500,000,000.00	-96,681,000.00	2,309,435,000.00	7,809,435,000.00	0.00	7,809,435,000.00	500,000,333.00	7,798,084,667.00	99.85	1,417,320,000.00	6,336,180,000.00	81.13

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES:							DICIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2011				
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
			4	5									
3-3-1-13-01-06-1121	Administración de la red de participación educativa de Bogotá - REDP	24,000,000,000.00	-2,142,183,743.00	76,428,333.00	24,076,428,333.00	0.00	24,076,428,333.00	9,584,669,881.00	19,907,532,457.00	82.68	8,635,457,876.00	13,510,068,872.00	56.11
3-3-1-13-01-06-7369	Fortalecimiento de la red distrital de bibliotecas de Bogotá - Bibliored	17,000,000,000.00	-3,255,060,000.00	-3,255,060,000.00	13,744,940,000.00	0.00	13,744,940,000.00	2,200,000,000.00	13,744,868,000.00	100.00	2,236,280,000.00	13,712,980,000.00	99.77
3-3-1-13-01-07	Acceso y permanencia a la educación para todas y todos	1,709,467,000,000.00	-8,061,864,137.00	16,403,253,830.00	1,725,870,253,830.00	0.00	1,725,870,253,830.00	193,610,612,116.00	1,706,142,124,135.00	98.86	287,015,099,275.00	1,644,930,461,726.00	95.31
3-3-1-13-01-07-0178	Gestión del proceso de matrícula del sistema educativo oficial de Bogotá	1,700,000,000.00	0.00	130,000,000.00	1,830,000,000.00	0.00	1,830,000,000.00	85,524,750.00	1,641,245,662.00	89.69	372,754,352.00	1,371,805,663.00	74.96
3-3-1-13-01-07-0200	Fortalecimiento de la gestión institucional de la Secretaría de Educación Distrital	5,300,000,000.00	0.00	640,000,000.00	5,940,000,000.00	0.00	5,940,000,000.00	337,278,001.00	4,002,896,943.00	67.39	664,012,881.00	3,216,842,244.00	54.16
3-3-1-13-01-07-0290	Jóvenes con mejor educación media y mayores oportunidades en educación superior	19,000,000,000.00	-1,726,868,000.00	-1,726,868,000.00	17,273,132,000.00	0.00	17,273,132,000.00	331,311,321.00	17,110,150,396.00	99.06	883,249,938.00	15,799,172,337.00	91.47
3-3-1-13-01-07-0396	Gratuidad total en el sistema educativo oficial del Distrito Capital	72,750,000,000.00	0.00	434,555,000.00	73,184,555,000.00	0.00	73,184,555,000.00	787,872,812.00	68,487,849,032.00	93.58	983,528,742.00	68,347,188,887.00	93.39
3-3-1-13-01-07-0557	Apoyo a estudiantes de los colegios oficiales de Bogotá	61,500,000,000.00	0.00	9,193,830,000.00	70,693,830,000.00	0.00	70,693,830,000.00	3,018,394,317.00	66,837,468,682.00	94.54	6,722,194,871.00	57,809,439,147.00	81.77
3-3-1-13-01-07-4232	Nómina de colegios oficiales del Distrito Capital y bienestar de su recurso humano	1,156,967,000,000.00	-1,166,590,157.00	7,100,142,810.00	1,164,067,142,810.00	0.00	1,164,067,142,810.00	184,872,896,621.00	1,158,388,105,657.00	99.51	197,295,986,068.00	1,152,540,802,740.00	99.01
3-3-1-13-01-07-4232-01	Prestación del servicio	973,326,610,000.00	-7,181,974,188.00	1,800,036,754.00	975,126,646,754.00	0.00	975,126,646,754.00	149,345,647,384.00	970,299,383,733.00	99.50	150,907,320,834.00	967,567,734,127.00	99.22
3-3-1-13-01-07-4232-02	Aportes patronales	138,138,779,000.00	6,015,384,031.00	6,015,384,031.00	144,154,163,031.00	0.00	144,154,163,031.00	26,181,797,418.00	143,302,388,899.00	99.41	37,043,213,415.00	143,301,886,194.00	99.41
3-3-1-13-01-07-4232-03	Pensionados nacionalizados	45,501,611,000.00	0.00	-715,277,975.00	44,786,333,025.00	0.00	44,786,333,025.00	9,345,451,819.00	44,786,333,025.00	100.00	9,345,451,819.00	41,671,182,419.00	93.04
3-3-1-13-01-07-4248	Subsidios a la demanda educativa	217,250,000,000.00	-4,624,251,784.00	-3,824,251,784.00	213,425,748,216.00	0.00	213,425,748,216.00	1,342,988,520.00	213,230,023,174.00	99.91	57,753,169,544.00	209,746,492,441.00	98.28
3-3-1-13-01-07-7195	Operación de colegios oficiales del Distrito Capital	175,000,000,000.00	-544,154,196.00	4,455,845,804.00	179,455,845,804.00	0.00	179,455,845,804.00	2,834,345,774.00	176,444,384,589.00	98.32	22,340,202,879.00	136,098,718,267.00	75.84
3-3-1-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	104,333,000,000.00	-31,973,519,909.00	-23,729,877,036.00	80,603,122,964.00	0.00	80,603,122,964.00	24,603,026,505.00	42,089,202,861.00	52.22	2,288,448,268.00	8,357,413,333.00	10.37
3-3-1-13-01-08-0559	Dotación de la infraestructura educativa y administrativa de la Secretaría de Educación Distrital	14,135,000,000.00	-160,100,000.00	1,797,826,880.00	15,932,826,880.00	0.00	15,932,826,880.00	267,349,432.00	2,925,683,645.00	18.36	1,022,223,677.00	1,371,281,344.00	8.61
3-3-1-13-01-08-0563	Construcción y conservación de la infraestructura del sector educativo oficial	90,198,000,000.00	-31,813,419,909.00	-25,527,703,916.00	64,670,296,084.00	0.00	64,670,296,084.00	24,335,677,073.00	39,163,519,216.00	60.56	1,266,224,591.00	6,986,131,989.00	10.80
3-3-1-13-01-11	Construcción de paz y reconciliación	12,000,000,000.00	-1,899,296,667.00	-2,395,296,667.00	9,604,703,333.00	0.00	9,604,703,333.00	686,180,000.00	9,604,703,333.00	100.00	863,997,000.00	7,483,422,000.00	77.91
3-3-1-13-01-11-0289	Promover los derechos humanos, la participación y la convivencia en el	12,000,000,000.00	-1,899,296,667.00	-2,395,296,667.00	9,604,703,333.00	0.00	9,604,703,333.00	686,180,000.00	9,604,703,333.00	100.00	863,997,000.00	7,483,422,000.00	77.91

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: DICIEMBRE							VIGENCIA FISCAL: 2011					
UNIDAD EJECUTORA: 01 - UNIDAD 01		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			
3-3-1-13-01-14	sistema educativo oficial Toda la vida integralmente protegidos	2,800,000,000.00	-549,620,000.00	-549,620,000.00	2,250,380,000.00	0.00	2,250,380,000.00	496,453,000.00	2,095,092,500.00	93.10	246,958,250.00	1,141,634,500.00	50.73	
3-3-1-13-01-14-0260	Inclusión social de la diversidad y atención a población vulnerable en la escuela	2,800,000,000.00	-549,620,000.00	-549,620,000.00	2,250,380,000.00	0.00	2,250,380,000.00	496,453,000.00	2,095,092,500.00	93.10	246,958,250.00	1,141,634,500.00	50.73	
3-3-1-13-06	Gestión pública efectiva y transparente	12,000,000,000.00	-2,549,416,000.00	-2,997,416,000.00	9,002,584,000.00	0.00	9,002,584,000.00	722,017,690.00	8,452,938,888.00	93.89	1,462,092,724.00	5,980,984,692.00	66.44	
3-3-1-13-06-45	Comunicación al servicio de todas y todos	3,000,000,000.00	0.00	-448,000,000.00	2,552,000,000.00	0.00	2,552,000,000.00	38,100,000.00	2,305,347,817.00	90.33	116,920,000.00	1,449,845,417.00	56.81	
3-3-1-13-06-45-0658	Gestión de la información, divulgación y comunicaciones de la Secretaría de Educación del Distrito	3,000,000,000.00	0.00	-448,000,000.00	2,552,000,000.00	0.00	2,552,000,000.00	38,100,000.00	2,305,347,817.00	90.33	116,920,000.00	1,449,845,417.00	56.81	
3-3-1-13-06-49	Desarrollo institucional integral	9,000,000,000.00	-2,549,416,000.00	-2,549,416,000.00	6,450,584,000.00	0.00	6,450,584,000.00	683,917,690.00	6,147,591,071.00	95.30	1,345,172,724.00	4,531,139,275.00	70.24	
3-3-1-13-06-49-0651	Organización de la gestión interinstitucional para la modernización y funcionamiento integral y participativo del sistema educativo distrital	9,000,000,000.00	-2,549,416,000.00	-2,549,416,000.00	6,450,584,000.00	0.00	6,450,584,000.00	683,917,690.00	6,147,591,071.00	95.30	1,345,172,724.00	4,531,139,275.00	70.24	
3-3-4	PASIVOS EXIGIBLES	24,522,000,000.00	-3,159,218,531.00	-14,621,858,858.00	9,900,141,142.00	0.00	9,900,141,142.00	2,797,091,845.00	7,715,553,054.00	77.93	2,852,467,657.00	7,631,933,678.00	77.09	
3-3-4-00	PASIVOS EXIGIBLES	24,522,000,000.00	-3,159,218,531.00	-14,621,858,858.00	9,900,141,142.00	0.00	9,900,141,142.00	2,797,091,845.00	7,715,553,054.00	77.93	2,852,467,657.00	7,631,933,678.00	77.09	
3-3-7	RESERVAS PRESUPUESTALES	121,344,000,000.00	-840,244,996.00	-25,311,588,085.00	96,032,411,915.00	0.00	96,032,411,915.00	-20,633,171.00	95,758,075,578.00	99.71	4,175,578,222.00	69,805,441,406.00	72.69	
3-3-7-13	Bogotá positiva: para vivir mejor	96,032,411,915.00	0.00	0.00	96,032,411,915.00	0.00	96,032,411,915.00	-20,633,171.00	95,758,075,578.00	99.71	4,175,578,222.00	69,805,441,406.00	72.69	
3-3-7-13-01	Ciudad de derechos	93,407,886,590.00	0.00	0.00	93,407,886,590.00	0.00	93,407,886,590.00	-20,066,407.00	93,134,117,017.00	99.71	4,087,327,122.00	67,487,215,114.00	72.25	
3-3-7-13-01-04	Bogotá bien alimentada	6,889,865,314.00	0.00	0.00	6,889,865,314.00	0.00	6,889,865,314.00	-581.00	6,889,864,733.00	100.00	0.00	6,630,448,294.00	96.23	
3-3-7-13-01-04-7361	Alimentación escolar en los colegios oficiales del Distrito Capital	6,889,865,314.00	0.00	0.00	6,889,865,314.00	0.00	6,889,865,314.00	-581.00	6,889,864,733.00	100.00	0.00	6,630,448,294.00	96.23	
3-3-7-13-01-06	Educación de calidad y pertinencia para vivir mejor	20,822,835,210.00	0.00	0.00	20,822,835,210.00	0.00	20,822,835,210.00	-10,637.00	20,800,691,239.00	99.89	411,030,966.00	8,327,617,167.00	39.99	
3-3-7-13-01-06-0195	Evaluación e incentivos económicos para promover la calidad de la educación en los colegios oficiales del Distrito	184,905,720.00	0.00	0.00	184,905,720.00	0.00	184,905,720.00	0.00	184,905,720.00	100.00	118,055,720.00	169,405,720.00	91.62	
3-3-7-13-01-06-0273	Cualificación profesional y ampliación del horizonte cultural de docentes, coordinadores y rectores de los colegios oficiales	1,279,504,800.00	0.00	0.00	1,279,504,800.00	0.00	1,279,504,800.00	0.00	1,279,504,800.00	100.00	51,000,000.00	1,182,743,747.00	92.44	
3-3-7-13-01-06-0552	Transformación pedagógica para la calidad de la educación del sistema educativo oficial	2,289,912,891.00	0.00	0.00	2,289,912,891.00	0.00	2,289,912,891.00	-10,636.00	2,285,902,255.00	99.82	103,035,211.00	2,174,771,116.00	94.97	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: DICIEMBRE							VIGENCIA FISCAL: 2011					
UNIDAD EJECUTORA: 01 - UNIDAD 01		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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8		
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	1,459,380,001.00	0.00	0.00	1,459,380,001.00	0.00	1,459,380,001.00	-1.00	1,459,380,000.00	100.00	51,000,000.00	1,432,148,616.00	98.13	
3-3-7-13-01-06-0664	Desarrollo de factores asociados a la calidad de la educación en los colegios oficiales del Distrito	12,177,916,800.00	0.00	0.00	12,177,916,800.00	0.00	12,177,916,800.00	0.00	12,177,916,800.00	100.00	0.00	0.00	0.00	
3-3-7-13-01-06-1121	Administración de la red de participación educativa de Bogotá - REDP	3,297,764,998.00	0.00	0.00	3,297,764,998.00	0.00	3,297,764,998.00	0.00	3,279,631,664.00	99.45	87,940,035.00	3,235,097,968.00	98.10	
3-3-7-13-01-06-7369	Fortalecimiento de la red distrital de bibliotecas de Bogotá - Biblored	133,450,000.00	0.00	0.00	133,450,000.00	0.00	133,450,000.00	0.00	133,450,000.00	100.00	0.00	133,450,000.00	100.00	
3-3-7-13-01-07	Acceso y permanencia a la educación para todas y todos	36,528,473,478.00	0.00	0.00	36,528,473,478.00	0.00	36,528,473,478.00	-19,744,063.00	36,339,346,330.00	99.48	585,723,265.00	31,021,493,246.00	84.92	
3-3-7-13-01-07-0178	Gestión del proceso de matrícula del sistema educativo oficial de Bogotá	483,597,440.00	0.00	0.00	483,597,440.00	0.00	483,597,440.00	-552,370.00	483,045,070.00	99.89	0.00	471,808,642.00	97.56	
3-3-7-13-01-07-0200	Fortalecimiento de la gestión institucional de la Secretaría de Educación Distrital	653,524,869.00	0.00	0.00	653,524,869.00	0.00	653,524,869.00	-5.00	623,209,533.00	95.36	163,333.00	587,920,533.00	89.96	
3-3-7-13-01-07-0290	Jóvenes con mejor educación media y mayores oportunidades en educación superior	435,595,400.00	0.00	0.00	435,595,400.00	0.00	435,595,400.00	0.00	435,595,400.00	100.00	0.00	435,595,400.00	100.00	
3-3-7-13-01-07-0396	Gratuidad total en el sistema educativo oficial del Distrito Capital	211,273,640.00	0.00	0.00	211,273,640.00	0.00	211,273,640.00	-977,142.00	210,296,498.00	99.54	0.00	208,842,498.00	98.85	
3-3-7-13-01-07-0557	Apoyo a estudiantes de los colegios oficiales de Bogotá	4,336,468,166.00	0.00	0.00	4,336,468,166.00	0.00	4,336,468,166.00	-18,200,766.00	4,311,502,400.00	99.42	115,855,000.00	4,217,939,542.00	97.27	
3-3-7-13-01-07-4232	Nómina de colegios oficiales del Distrito Capital y bienestar de su recurso humano	2,294,415,181.00	0.00	0.00	2,294,415,181.00	0.00	2,294,415,181.00	-20.00	2,164,134,372.00	94.32	0.00	1,982,612,175.00	86.41	
3-3-7-13-01-07-4232-01	Prestación del servicio	2,279,379,533.00	0.00	0.00	2,279,379,533.00	0.00	2,279,379,533.00	-20.00	2,154,090,192.00	94.50	0.00	1,982,612,175.00	86.98	
3-3-7-13-01-07-4232-02	Aportes patronales	15,035,648.00	0.00	0.00	15,035,648.00	0.00	15,035,648.00	0.00	10,044,180.00	66.80	0.00	0.00	0.00	
3-3-7-13-01-07-4232-03	Pensionados nacionalizados	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-7-13-01-07-4248	Subsidios a la demanda educativa	1,019,647,888.00	0.00	0.00	1,019,647,888.00	0.00	1,019,647,888.00	0.00	1,019,647,888.00	100.00	160,000,000.00	883,154,991.00	86.61	
3-3-7-13-01-07-7195	Operación de colegios oficiales del Distrito Capital	27,093,950,894.00	0.00	0.00	27,093,950,894.00	0.00	27,093,950,894.00	-13,760.00	27,091,915,169.00	99.99	309,704,932.00	22,233,619,465.00	82.06	
3-3-7-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	26,158,642,674.00	0.00	0.00	26,158,642,674.00	0.00	26,158,642,674.00	-273,554.00	26,097,682,373.00	99.77	2,383,414,485.00	18,533,461,565.00	70.85	
3-3-7-13-01-08-0559	Dotación de la infraestructura educativa y administrativa de la Secretaría de Educación Distrital	2,284,280,277.00	0.00	0.00	2,284,280,277.00	0.00	2,284,280,277.00	-239,702.00	2,281,367,487.00	99.87	0.00	2,274,434,153.00	99.57	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: DICIEMBRE							VIGENCIA FISCAL: 2011		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13			
			4	5										
3-3-7-13-01-08-0563	Construcción y conservación de la infraestructura del sector educativo oficial	23,874,362,397.00	0.00	0.00	23,874,362,397.00	0.00	23,874,362,397.00	-33,852.00	23,816,314,886.00	99.76	2,383,414,485.00	16,259,027,412.00	68.10	
3-3-7-13-01-11	Construcción de paz y reconciliación	1,993,568,498.00	0.00	0.00	1,993,568,498.00	0.00	1,993,568,498.00	0.00	1,993,568,498.00	100.00	538,525,360.00	1,961,230,998.00	98.38	
3-3-7-13-01-11-0289	Promover los derechos humanos, la participación y la convivencia en el sistema educativo oficial	1,993,568,498.00	0.00	0.00	1,993,568,498.00	0.00	1,993,568,498.00	0.00	1,993,568,498.00	100.00	538,525,360.00	1,961,230,998.00	98.38	
3-3-7-13-01-14	Toda la vida integralmente protegidos	1,014,501,416.00	0.00	0.00	1,014,501,416.00	0.00	1,014,501,416.00	-37,572.00	1,012,963,844.00	99.85	168,633,046.00	1,012,963,844.00	99.85	
3-3-7-13-01-14-0260	Inclusión social de la diversidad y atención a población vulnerable en la escuela	1,014,501,416.00	0.00	0.00	1,014,501,416.00	0.00	1,014,501,416.00	-37,572.00	1,012,963,844.00	99.85	168,633,046.00	1,012,963,844.00	99.85	
3-3-7-13-06	Gestión pública efectiva y transparente	2,624,525,325.00	0.00	0.00	2,624,525,325.00	0.00	2,624,525,325.00	-566,764.00	2,623,958,561.00	99.98	88,251,100.00	2,318,226,292.00	88.33	
3-3-7-13-06-45	Comunicación al servicio de todas y todos	1,180,624,193.00	0.00	0.00	1,180,624,193.00	0.00	1,180,624,193.00	-80.00	1,180,624,113.00	100.00	36,358,653.00	880,624,113.00	74.59	
3-3-7-13-06-45-0658	Gestión de la información, divulgación y comunicaciones de la Secretaría de Educación del Distrito	1,180,624,193.00	0.00	0.00	1,180,624,193.00	0.00	1,180,624,193.00	-80.00	1,180,624,113.00	100.00	36,358,653.00	880,624,113.00	74.59	
3-3-7-13-06-49	Desarrollo institucional integral	1,443,901,132.00	0.00	0.00	1,443,901,132.00	0.00	1,443,901,132.00	-566,684.00	1,443,334,448.00	99.96	51,892,447.00	1,437,602,179.00	99.56	
3-3-7-13-06-49-0651	Organización de la gestión interinstitucional para la modernización y funcionamiento integral y participativo del sistema educativo distrital	1,443,901,132.00	0.00	0.00	1,443,901,132.00	0.00	1,443,901,132.00	-566,684.00	1,443,334,448.00	99.96	51,892,447.00	1,437,602,179.00	99.56	
3-3-7-99	Reservas Presupuestadas y no utilizadas	25,311,588,085.00	-840,244,996.00	-25,311,588,085.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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