

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

01-04-2015
09:27

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: MARZO
2015
VIGENCIA FISCAL:

EJEC. ANEXO

CÓDIGO	NOMBRE	INICIAL	MODIFICACIONES ACUMULADAS	APROPACION			SUSPENSIÓN	RESPONSABLE	TOTAL COMPROMISOS			EJECUCION PRESUP.	AUTORIZACION DE EURO		
				6-(4+5)	7	8-(4+5)			9	10	11-(4+5)		MES	13	14-(4+5)
3	GASTOS DE FUNCIONAMIENTO	3,293,248,788.000	0.00	3,553,249,788.000	0.00	3,253,249,788.000	240,043,600.979	790,197,716.821	22.9	174,266,072.803	368,299,980.789	11.2			
3-1	SERVICIOS PERSONALES	87,399,717.000	0.00	87,399,717.000	0.00	87,399,717.000	4,096,198.749	18,846,826.020	22.7	4,858,849.299	13,006,358.057	14.8			
3-1-1	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	61,399,892.000	39,000.000	61,438,892.000	0.00	61,438,892.000	3,759,086.982	13,300,646.534	22.6	3,759,420.182	11,030,775.570	17.9			
3-1-1-01	Sueldos Personales de Nomina	44,083,909.000	0.00	44,083,909.000	0.00	44,083,909.000	2,571,076.533	8,051,428.458	18.2	2,571,076.533	8,051,428.458	18.2			
3-1-1-01-01	Costos de Representación	24,237,150.000	0.00	24,237,150.000	0.00	24,237,150.000	1,757,788.253	6,034,299.563	20.7	1,757,788.253	5,034,299.563	20.7			
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,258,397.000	0.00	1,258,397.000	0.00	1,258,397.000	98,267.642	283,244.302	22.5	98,267.642	283,244.302	22.5			
3-1-1-01-08	Auxilio de Transporte	154,224.000	0.00	154,224.000	0.00	154,224.000	10,007.230	63,185.664	39.7	10,007.230	63,185.664	39.7			
3-1-1-01-07	Subsidio de Alimentación	119,827.000	0.00	119,827.000	0.00	119,827.000	6,560.934	20,652.134	13.3	6,560.934	20,652.134	13.3			
3-1-1-01-08	Bonificación por Servicios Prestados	811,894.000	0.00	811,894.000	0.00	811,894.000	4,520.515	14,647.811	12.2	4,520.515	14,647.811	12.2			
3-1-1-01-11	Prima Semestral	3,656,716.000	0.00	3,656,716.000	0.00	3,656,716.000	55,814.437	233,189.383	28.7	55,814.437	233,189.383	28.7			
3-1-1-01-13	Prima de Navidad	3,321,398.000	0.00	3,321,398.000	0.00	3,321,398.000	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-1-01-14	Prima de Vacaciones	1,594,272.000	0.00	1,594,272.000	0.00	1,594,272.000	2,714.841	22,126.053	0.6	2,714.841	22,126.053	0.6			
3-1-1-01-15	Prima Técnica	7,156,961.000	0.00	7,156,961.000	0.00	7,156,961.000	49,700.499	185,734.775	12.0	49,700.499	185,734.775	12.0			
3-1-1-01-16	Prima de Antigüedad	825,110.000	0.00	825,110.000	0.00	825,110.000	601,819.625	1,479,027.098	20.6	601,819.625	1,479,027.098	20.6			
3-1-1-01-17	Prima Secretarial	42,216.000	0.00	42,216.000	0.00	42,216.000	2,977.194	8,126.573	19.2	2,977.194	8,126.573	19.2			
3-1-1-01-26	Vacaciones en Dinero	0.00	29,180.946	47,861.628	0.00	47,861.628	0.00	18,560.682	39.0	0.00	18,560.682	39.0			
3-1-1-01-28	Bonificación Especial de Recreación	134,651.000	0.00	134,651.000	0.00	134,651.000	4,221.397	14,468.570	10.7	4,221.397	14,468.570	10.7			
3-1-1-02	Reconocimiento por Permanencia en el Servicio Público	592,147.000	0.00	592,147.000	0.00	592,147.000	4,617.126	473,523.373	79.9	4,617.126	473,523.373	79.9			
3-1-1-02-03	SERVICIOS PERSONALES INDIRECTOS	2,474,190.000	39,000.000	2,513,190.000	0.00	2,513,190.000	201,650.980	2,729,585.748	84.7	170,209.026	2,709,376.722	83.3			
3-1-1-02-05	Honorarios	1,455,830.000	0.00	1,455,830.000	0.00	1,455,830.000	64,000.000	1,351,215.212	92.8	11,512.280	1,466,727.813	93.9			
3-1-1-02-04	Honorarios Entidad	1,455,830.000	0.00	1,455,830.000	0.00	1,455,830.000	64,000.000	1,351,215.212	92.8	11,512.280	1,466,727.813	93.9			
3-1-1-02-04	Remuneración Servicios Técnicos	1,018,360.000	0.00	1,018,360.000	0.00	1,018,360.000	778,350.586	78.4	58,586.685	65,326.527	6.4				
3-1-1-02-99	Otros Gastos de Personal	0.00	39,000.000	39,000.000	0.00	39,000.000	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	14,861,763.000	0.00	14,861,763.000	0.00	14,861,763.000	986,348.048	3,719,862.328	25.0	1,003,134.824	2,708,947.172	18.6			
3-1-1-03-01	Aperturas Patronales Sector Privado	8,845,501.000	0.00	8,845,501.000	0.00	8,845,501.000	501,848.188	2,331,352.126	26.3	515,224.892	1,850,924.892	20.8			
3-1-1-03-01-01	Cesantías Fondos Privados	1,925,470.000	0.00	1,925,470.000	0.00	1,925,470.000	928,675.476	48.2	0.00	929,675.476	48.2				
3-1-1-03-01-02	Pensionamientos Privados	2,213,822.000	0.00	2,213,822.000	0.00	2,213,822.000	195,999.896	377,095.970	17.0	137,719.500	256,734.276	11.1			
3-1-1-03-01-03	Salud EPS Privadas	2,931,790.000	0.00	2,931,790.000	0.00	2,931,790.000	244,357.205	687,029.186	23.4	252,990.905	453,059.693	15.4			
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	180,040.000	0.00	180,040.000	0.00	180,040.000	14,812.887	39,940.774	22.1	15,355.877	25,648.897	14.2			
3-1-1-03-01-05	Caja de Compensación	1,594,461.000	0.00	1,594,461.000	0.00	1,594,461.000	297,810.200	1,056,279.200	18.6	109,160.640	195,796.580	12.2			
3-1-1-03-02	Aportes Patronales Sector Publico	6,016,262.000	0.00	6,016,262.000	0.00	6,016,262.000	484,500.861	1,389,300.202	23.0	507,910.192	918,022.360	15.2			
3-1-1-03-02-01	Cesantías Fondos Públicas	2,099,580.000	0.00	2,099,580.000	0.00	2,099,580.000	143,336.756	423,760.545	20.1	152,790.849	280,423.898	13.3			
3-1-1-03-02-02	Pensionamientos Públicos	1,925,059.000	0.00	1,925,059.000	0.00	1,925,059.000	207,171.300	589,067.841	30.6	218,047.500	390,591.600	20.2			
3-1-1-03-02-05	ESAP	199,307.000	0.00	199,307.000	0.00	199,307.000	13,884.825	37,208.880	18.6	13,884.825	37,208.880	18.6			
3-1-1-03-02-06	ICBF	1,195,849.000	0.00	1,195,849.000	0.00	1,195,849.000	79,708.650	223,223.040	18.6	81,570.480	146,548.970	12.2			
3-1-1-03-02-07	SENA	199,307.000	0.00	199,307.000	0.00	199,307.000	13,284.825	37,208.880	18.6	13,284.825	37,208.880	18.6			
3-1-1-03-02-08	Institutos Técnicos	383,790.000	0.00	383,790.000	0.00	383,790.000	26,585.590	74,417.550	19.3	27,290.180	48,549.690	12.7			

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CODIGO	NOMBRE	MIGAL	MODIFICACIONES PRESUPUESTO		APROPACION		SUSPENSIÓN	DISPONIBLE	TOTAL COMPROMISOS		EFECTIVO PRESUP.	AUTORIZACIONES GRCO		
			MIS	RESUMILASO	VIGENTE	7			9	10		MIS	ACUMULADO	MIS
1	2	3	4	5	6(+3)	7	8(+7)	9	10	(1+10)	12	13	(1+13)	
3-1-1-03-02-09	Comisiones	13.390.000.	0.00	0.00	13.390.000.	0.00	13.390.000.	1.144.955.	3.415.415.	25.4	1.220.943.	2.268.461.	16.9	
3-1-2	GASTOS GENERALES	26.989.659.000	-39.000.000.	-39.000.000.	26.950.659.000	0.00	26.950.659.000	247.112.397.	5.946.178.586	22.9	1.092.423.117	1.976.617.497	7.6	
3-1-2-01	Adquisición de Bienes	2.707.994.000	-64.779.000.	-64.779.000.	2.643.215.000	0.00	2.643.215.000	47.312.819.	374.789.222.	14.1	12.023.667.	12.023.667.	0.4	
3-1-2-01-01	Dotación	140.000.000	0.00	0.00	140.000.000.	0.00	140.000.000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	1.450.000.000	-64.779.000.	-64.779.000.	1.385.221.000	0.00	1.385.221.000	37.313.459.	209.282.162.	15.1	0.00	0.00	0.00	
3-1-2-01-03	Combustibles, Lubricantes y Llenados	117.998.000.	0.00	0.00	117.998.000.	0.00	117.998.000.	0.00	117.998.000.	10.0	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	999.999.000.	0.00	0.00	999.999.000.	0.00	999.999.000.	2.000.000.	39.590.000.	4.0	12.023.667.	12.023.667.	1.2	
3-1-2-01-05	Compra de Equipo	30.000.000.	0.00	0.00	30.000.000.	0.00	30.000.000.	7.999.390.	7.999.390.	26.8	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	23.286.761.000	25.779.000.	25.779.000.	23.312.540.000	0.00	23.312.540.000	197.799.999.	5.665.308.964	29.8	1.080.409.480	1.963.553.830	8.4	
3-1-2-02-01	Arrendamientos	8.325.000.000	0.00	0.00	8.325.000.000	0.00	8.325.000.000	27.456.121.	4.005.433.793	69.3	764.093.110	1.400.647.659	22.1	
3-1-2-02-02	Válidos y Gastos de Viaje	0.00	779.000.	779.000.	779.000.	0.00	779.000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	580.000.000.	0.00	0.00	580.000.000.	0.00	580.000.000.	500.000.	14.917.992.	25.8	42.981.421.	70.939.360.	12.6	
3-1-2-02-04	Impresos y Publicaciones	237.996.000.	0.00	0.00	237.996.000.	0.00	237.996.000.	34.500.000.	65.198.460.	27.3	0.00	0.00	0.00	
3-1-2-02-05	Mantenimiento y Reparaciones	4.359.900.000	0.00	0.00	4.359.900.000	0.00	4.359.900.000	1.000.000.	935.779.989	21.4	173.898.595.	173.898.595.	3.9	
3-1-2-02-06	Mantenimiento Entidad	9.800.000.000	25.000.000.	25.000.000.	9.825.000.000	0.00	9.825.000.000	24.928.400.	24.928.400.	0.2	0.00	0.00	0.00	
3-1-2-02-09-01	Seguros Entidad	9.800.000.000	25.000.000.	25.000.000.	9.825.000.000	0.00	9.825.000.000	24.928.400.	24.928.400.	0.2	0.00	0.00	0.00	
3-1-2-02-09	Servicios Públicos	1.574.867.000	0.00	0.00	1.574.867.000	0.00	1.574.867.000	109.415.047.	368.480.940.	23.3	99.842.324.	316.448.022	20.2	
3-1-2-02-09-01	Energía	979.330.000.	0.00	0.00	979.330.000.	0.00	979.330.000.	64.678.433.	185.284.264.	18.9	54.678.433.	185.284.264.	18.9	
3-1-2-02-09-02	Acueducto y Alcantarillado	72.760.000.	0.00	0.00	72.760.000.	0.00	72.760.000.	4.320.647.	10.807.486.	25.9	4.901.497.	18.907.486.	25.9	
3-1-2-02-09-03	Asso	18.033.000.	0.00	0.00	18.033.000.	0.00	18.033.000.	1.954.569.	5.039.992.	27.9	929.309.4	4.001.792.	22.1	
3-1-2-02-09-04	Teléfono	604.561.000.	0.00	0.00	604.561.000.	0.00	604.561.000.	48.453.536.	159.17.17.8.	31.5	39.238.245.	110.716.160.	21.9	
3-1-2-02-09-05	Gas	183.000.	0.00	0.00	183.000.	0.00	183.000.	7.980.0	28.380.	14.4	7.980.0	28.380.	14.4	
3-1-2-02-09-09	Capacidad	246.000.000.	0.00	0.00	246.000.000.	0.00	246.000.000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacidad Interna	246.000.000.	0.00	0.00	246.000.000.	0.00	246.000.000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	113.999.000.	0.00	0.00	113.999.000.	0.00	113.999.000.	0.00	20.000.000.	17.5	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	48.999.000.	0.00	0.00	48.999.000.	0.00	48.999.000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	5.100.000.	0.00	0.00	5.100.000.	0.00	5.100.000.	2.000.000.	2.000.000.	39.2	0.00	0.00	0.00	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	5.100.000.	0.00	0.00	5.100.000.	0.00	5.100.000.	2.000.000.	2.000.000.	39.2	0.00	0.00	0.00	
3-3	INVERSION	3.175.850.071.000	0.00	0.00	3.175.850.071.000	0.00	3.175.850.071.000	236.037.402.230	730.560.801.801.	28.0	169.429.223.304	365.289.627.722	11.1	
3-3-1	DIRECTA	3.119.342.808.000	0.00	0.00	3.119.342.808.000	0.00	3.119.342.808.000	236.037.402.230	730.550.891.801.	23.4	169.429.223.304	365.289.627.722	11.3	
3-3-1-14	Bogotá Humana	3.119.342.808.000	0.00	0.00	3.119.342.808.000	0.00	3.119.342.808.000	236.037.402.230	730.550.891.801.	23.4	169.429.223.304	365.289.627.722	11.3	
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	3.119.042.230.000	0.00	0.00	3.119.042.230.000	0.00	3.119.042.230.000	236.037.402.230	730.507.507.303	23.4	169.411.975.471	366.278.378.889	11.3	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	150.590.000.000	0.00	0.00	150.590.000.000	0.00	150.590.000.000	11.369.504.826	18.199.886.995	12.0	2.738.036.371	6.308.843.876	4.1	
3-3-1-14-01-01-10901	Prerriñón, Jardín y Transición preescolar de calidad en el sistema educativo oficial	150.590.000.000	0.00	0.00	150.590.000.000	0.00	150.590.000.000	11.369.504.826	18.199.886.995	12.0	2.738.036.371	6.308.843.876	4.1	
3-3-1-14-01-03	Construcción de salones, Edificación Inclusive, diversa y de calidad para	2.986.452.230.000	0.00	0.00	2.986.452.230.000	0.00	2.986.452.230.000	224.667.997.404	712.107.620.206	23.9	166.679.879.100	348.969.526.213	11.7	

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

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CORSO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE e(+)-s(-)	SUSPENSIÓN	DISPONIBLE e(+)-s(-)	TOTAL COMPROMISOS			EJEC. PRESUP. (1+10+9)	AUTOGESTION DE BIENES		EJEC. AUT. BIENES (14+13+9)
			4	5				6	7	8		9	10	
3-3-1-14-01-03-0292	distribuir y aprender	556,137,389,000	0.0%	0.0%	556,137,389,000	0.0%	556,137,389,000	40,474,352,340	99,109,789,207	17.8%	18,403,648,927	22,080,698,796	3.9%	
3-3-1-14-01-03-0886	Hábitat escolar	12,500,000,000	0.0%	0.0%	12,500,000,000	0.0%	12,500,000,000	47,361,800.	3,234,487,000	29.8%	276,080,296.	307,822,232.	-2.4%	
3-3-1-14-01-03-0889	Jornada educativa de 40 horas semanales para la experiencia académica y la formación integral y jornadas únicas	202,340,000,000	0.0%	0.0%	202,340,000,000	0.0%	202,340,000,000	9,210,326,132	20,944,044,812	10.3%	808,973,217.	1,570,026,706	0.7%	
3-3-1-14-01-03-0890	Reafirmación de las miradas de la educación	2,800,000,000	0.0%	0.0%	2,800,000,000	0.0%	2,800,000,000	105,986,620	883,453,540	33.2%	0.0%	0.0%	0.0%	
3-3-1-14-01-03-0891	Medias toneladas y mayor acceso a la educación superior	56,850,000,000	0.0%	0.0%	56,850,000,000	0.0%	56,850,000,000	3,712,338,326	39,764,410,971	69.9%	637,931,197.	1,395,086,892	2.3%	
3-3-1-14-01-03-0892	Diálogo social y participación de la comunidad educativa	6,670,000,000	0.0%	0.0%	6,670,000,000	0.0%	6,670,000,000	131,229,000.	2,376,318,280	35.6%	162,323,195.	197,837,463.	2.9%	
3-3-1-14-01-03-0893	Pensar la educación	8,100,000,000	0.0%	0.0%	8,100,000,000	0.0%	8,100,000,000	707,199,000.	2,392,736,700	29.4%	285,693,893.	286,659,880	3.8%	
3-3-1-14-01-03-0894	Measuras empoderadas, con bienestar y mejor formación	15,350,000,000	0.0%	0.0%	15,350,000,000	0.0%	15,350,000,000	40,000,000.	1,916,614,000	12.4%	8,274,394.	8,274,394.	0.0%	
3-3-1-14-01-03-0897	Niños y niñas estudiando	443,840,000,000	0.0%	0.0%	443,840,000,000	0.0%	443,840,000,000	62,201,256,659	124,141,484,506	27.9%	13,590,070,271	14,163,837,893	3.1%	
3-3-1-14-01-03-0898	Administración del talento humano	1,411,055,509,000	0.0%	0.0%	1,411,055,509,000	0.0%	1,411,055,509,000	104,841,584,608	299,890,775,174	21.1%	102,168,830,545	279,225,093,131	19.5%	
3-3-1-14-01-03-0898	Tecnologías de la información y las comunicaciones	62,599,232,000	0.0%	0.0%	62,599,232,000	0.0%	62,599,232,000	318,750,000.	3,523,730,230	5.6%	173,141,428.	186,708,416.	0.3%	
3-3-1-14-01-03-0900	Educación para la ciudadanía y la convivencia	28,000,000,000	0.0%	0.0%	28,000,000,000	0.0%	28,000,000,000	139,133,500	11,339,078,000	40.5%	1,004,035,100	1,284,591,327	4.5%	
3-3-1-14-01-03-0892	Mejor gestión	3,340,000,000	0.0%	0.0%	3,340,000,000	0.0%	3,340,000,000	197,880,000.	2,491,192,824	74.2%	191,562,012.	214,596,185.	6.4%	
3-3-1-14-01-03-0905	Fortalecimiento académico	6,300,000,000	0.0%	0.0%	6,300,000,000	0.0%	6,300,000,000	42,842,000.	2,150,443,408	34.1%	185,662,634.	254,560,818.	4.0%	
3-3-1-14-01-03-0248	Subsidios a la demanda educativa	152,770,000,000	0.0%	0.0%	152,770,000,000	0.0%	152,770,000,000	2,588,093,430	99,190,089,980	64.5%	31,807,571,291	31,853,593,250	20.8%	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	300,378,000.	0.0%	0.0%	300,378,000.	0.0%	300,378,000.	300,378,000.	43,384,500.	14.4%	11,247,833.	11,247,833.	3.7%	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	300,378,000	0.0%	0.0%	300,378,000	0.0%	300,378,000	300,378,000.	43,384,500.	14.4%	11,247,833.	11,247,833.	3.7%	
3-3-1-14-03-26-0051	Fortalecimiento de la transparencia	300,378,000	0.0%	0.0%	300,378,000	0.0%	300,378,000	300,378,000.	43,384,500.	14.4%	11,247,833.	11,247,833.	3.7%	
3-3-4	PASIVOS EXIGIBLES	56,507,483,000	0.0%	0.0%	56,507,483,000	0.0%	56,507,483,000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
3-3-4-00	PASIVOS EXIGIBLES	56,507,483,000	0.0%	0.0%	56,507,483,000	0.0%	56,507,483,000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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