

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

01-07-2015

03:49

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: JUNIO							VIGENCIA FISCAL: 2015					
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
			MES	ACUMULADO										12
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8	
3	GASTOS	3,263,249,788,000.00	0.00	0.00	3,263,249,788,000.00	0.00	3,263,249,788,000.00	396,161,255,203.00	1,745,088,514,785.00	53.48	249,528,807,767.00	1,048,039,518,040.00	32.12	
3-1	GASTOS DE FUNCIONAMIENTO	87,399,717,000.00	0.00	0.00	87,399,717,000.00	0.00	87,399,717,000.00	19,071,637,407.00	49,323,892,599.00	58.43	7,299,948,590.00	30,073,072,004.00	34.41	
3-1-1	SERVICIOS PERSONALES	61,399,862,000.00	0.00	39,000,000.00	61,438,862,000.00	0.00	61,438,862,000.00	7,001,658,401.00	28,445,842,883.00	46.30	6,715,977,031.00	25,595,988,149.00	41.66	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	44,063,908,000.00	0.00	0.00	44,063,908,000.00	0.00	44,063,908,000.00	5,645,898,191.00	19,309,431,951.00	43.82	5,536,328,707.00	19,197,094,467.00	43.57	
3-1-1-01-01	Sueldos Personal de Nómina	24,237,150,000.00	0.00	0.00	24,237,150,000.00	0.00	24,237,150,000.00	1,637,927,279.00	10,575,961,615.00	43.64	1,735,928,173.00	10,473,962,509.00	43.21	
3-1-1-01-04	Gastos de Representación	1,258,397,000.00	0.00	0.00	1,258,397,000.00	0.00	1,258,397,000.00	98,562,792.00	571,237,196.00	45.39	94,521,892.00	587,296,266.00	45.06	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	158,946,000.00	0.00	0.00	158,946,000.00	0.00	158,946,000.00	0.00	82,747,192.00	52.06	0.00	82,747,192.00	52.06	
3-1-1-01-09	Auxilio de Transporte	154,224,000.00	0.00	0.00	154,224,000.00	0.00	154,224,000.00	9,526,262.00	41,401,747.00	28.85	6,294,933.00	36,170,398.00	24.75	
3-1-1-01-07	Subsidio de Alimentación	119,827,000.00	0.00	0.00	119,827,000.00	0.00	119,827,000.00	7,196,889.00	29,128,141.00	24.31	4,187,657.00	25,116,909.00	21.80	
3-1-1-01-08	Bonificación por Servicios Prestados	811,894,000.00	0.00	0.00	811,894,000.00	0.00	811,894,000.00	28,371,018.00	372,497,969.00	45.88	28,371,018.00	372,497,969.00	46.88	
3-1-1-01-11	Prima Semestral	3,656,716,000.00	0.00	0.00	3,656,716,000.00	0.00	3,656,716,000.00	2,966,798,811.00	3,019,551,656.00	82.58	2,966,798,811.00	3,019,551,656.00	82.58	
3-1-1-01-13	Prima de Navidad	3,321,398,000.00	0.00	0.00	3,321,398,000.00	0.00	3,321,398,000.00	4,851,560.00	43,983,753.00	1.32	4,851,560.00	43,983,753.00	1.32	
3-1-1-01-14	Prima de Vacaciones	1,594,272,000.00	0.00	-97,705,268.00	1,496,566,732.00	0.00	1,496,566,732.00	128,589,499.00	587,427,842.00	39.25	128,589,499.00	587,427,842.00	39.25	
3-1-1-01-15	Prima Técnica	7,158,961,000.00	0.00	0.00	7,158,961,000.00	0.00	7,158,961,000.00	467,266,747.00	2,936,597,697.00	41.03	467,266,747.00	2,936,597,697.00	41.03	
3-1-1-01-16	Prima de Antigüedad	825,110,000.00	0.00	0.00	825,110,000.00	0.00	825,110,000.00	84,071,393.00	405,373,003.00	48.13	64,671,969.00	405,373,003.00	49.13	
3-1-1-01-17	Prima Secretarial	42,218,000.00	0.00	0.00	42,218,000.00	0.00	42,218,000.00	2,896,435.00	16,858,561.00	39.93	2,699,638.00	16,701,764.00	39.56	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	97,705,268.00	97,705,268.00	0.00	97,705,268.00	0.00	97,705,268.00	100.00	0.00	97,705,268.00	100.00	
3-1-1-01-26	Bonificación Especial de Recreación	134,651,000.00	0.00	0.00	134,651,000.00	0.00	134,651,000.00	11,184,243.00	48,833,993.00	36.27	11,184,243.00	48,833,993.00	36.27	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	592,147,000.00	0.00	0.00	592,147,000.00	0.00	592,147,000.00	884,243.00	460,328,219.00	81.12	884,243.00	460,328,219.00	81.12	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	2,474,190,000.00	0.00	39,000,000.00	2,513,190,000.00	0.00	2,513,190,000.00	35,869,293.00	2,251,261,501.00	89.58	239,916,908.00	836,165,917.00	33.27	
3-1-1-02-03	Honorarios	1,455,830,000.00	0.00	0.00	1,455,830,000.00	0.00	1,455,830,000.00	6,766,667.00	1,367,981,879.00	93.28	93,549,178.00	429,935,388.00	29.53	
3-1-1-02-03-01	Honorarios Entidad	1,455,830,000.00	0.00	0.00	1,455,830,000.00	0.00	1,455,830,000.00	6,766,667.00	1,367,981,879.00	93.28	93,549,178.00	429,935,388.00	29.53	
3-1-1-02-04	Remuneración Servicios Técnicos	1,018,360,000.00	0.00	0.00	1,018,360,000.00	0.00	1,018,360,000.00	29,102,628.00	864,299,622.00	83.89	106,367,328.00	397,230,531.00	36.06	
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	39,000,000.00	39,000,000.00	0.00	39,000,000.00	0.00	39,000,000.00	100.00	39,000,000.00	39,000,000.00	100.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,861,763,000.00	0.00	0.00	14,861,763,000.00	0.00	14,861,763,000.00	1,317,122,917.00	6,885,129,431.00	46.33	940,731,818.00	5,582,737,766.00	37.43	
3-1-1-03-01	Aportes Patronales Sector Privado	8,845,501,000.00	0.00	0.00	8,845,501,000.00	0.00	8,845,501,000.00	669,770,760.00	3,808,082,567.00	43.05	487,962,219.00	3,243,743,339.00	36.67	
3-1-1-03-01-01	Cesantías Fondos Privados	1,925,470,000.00	0.00	0.00	1,925,470,000.00	0.00	1,925,470,000.00	0.00	941,056,656.00	48.87	0.00	941,056,656.00	48.87	
3-1-1-03-01-02	Pensionales Fondos Privados	2,213,822,000.00	0.00	0.00	2,213,822,000.00	0.00	2,213,822,000.00	118,456,200.00	736,042,444.00	33.25	118,563,980.00	615,181,088.00	27.79	
3-1-1-03-01-03	Salud EPS Privadas	2,831,708,000.00	0.00	0.00	2,831,708,000.00	0.00	2,831,708,000.00	206,285,300.00	1,320,213,472.00	45.03	211,368,293.00	1,108,522,272.00	37.83	

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Actualizado: 12/11/2014

Vss: 22

Aprobó: Camilo Andrés Blanco López – Jefe Oficina Asesora Jurídica
Aprobó: Olga Beatriz Gutiérrez Tobar – Subsecretaria de Gestión Institucional
Revisó: Amanda Marina Martínez Arias – Jefe Oficina de Presupuesto

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RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECU. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CÓDIGO	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	11=(10/8)	12	13	14=(13/8)	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	180,040,000.00	0.00	0.00	180,040,000.00	0.00	180,040,000.00	11,600,700.00	74,679,675.00	41.59	12,679,028.00	63,232,775.00	35.12	
3-1-1-03-01-06	Caja de Compensación	1,594,461,000.00	0.00	0.00	1,594,461,000.00	0.00	1,594,461,000.00	220,428,560.00	735,890,140.00	46.15	115,350,920.00	515,350,548.00	32.32	
3-1-1-03-02	Aportes Patronales Sector Público	6,016,262,000.00	0.00	0.00	6,016,262,000.00	0.00	6,016,262,000.00	757,362,157.00	3,077,046,844.00	51.15	482,769,689.00	2,318,594,426.00	38.55	
3-1-1-03-02-01	Cesantías Fondos Públicos	2,099,560,000.00	0.00	0.00	2,099,560,000.00	0.00	2,099,560,000.00	309,495,382.00	1,028,726,028.00	49.00	158,651,159.00	725,230,649.00	34.54	
3-1-1-03-02-02	Pensiones Fondos Públicos	1,925,059,000.00	0.00	0.00	1,925,059,000.00	0.00	1,925,059,000.00	175,678,800.00	1,120,287,581.00	58.19	178,748,740.00	943,892,420.00	48.03	
3-1-1-03-02-05	ESAP	199,307,000.00	0.00	0.00	199,307,000.00	0.00	199,307,000.00	27,553,570.00	91,993,655.00	46.16	14,418,865.00	84,418,785.00	32.32	
3-1-1-03-02-06	ICBF	1,195,849,000.00	0.00	0.00	1,195,849,000.00	0.00	1,195,849,000.00	165,321,420.00	551,932,630.00	46.16	85,513,190.00	388,513,010.00	32.32	
3-1-1-03-02-07	SENA	199,307,000.00	0.00	0.00	199,307,000.00	0.00	199,307,000.00	27,553,570.00	91,993,655.00	46.16	14,418,865.00	84,418,785.00	32.32	
3-1-1-03-02-08	Institutos Técnicos	383,790,000.00	0.00	0.00	383,790,000.00	0.00	383,790,000.00	55,107,140.00	183,987,510.00	47.94	28,837,730.00	128,837,670.00	33.57	
3-1-1-03-02-09	Coniñones	13,390,000.00	0.00	0.00	13,390,000.00	0.00	13,390,000.00	2,442,276.00	8,125,385.00	60.69	1,181,050.00	5,883,110.00	42.44	
3-1-2	GASTOS GENERALES	25,959,855,000.00	0.00	-39,000,000.00	25,960,855,000.00	0.00	25,960,855,000.00	12,069,979,008.00	20,878,049,716.00	80.42	543,971,519.00	4,477,073,655.00	17.25	
3-1-2-01	Adquisición de Bienes	2,707,994,000.00	0.00	-68,279,000.00	2,639,715,000.00	0.00	2,639,715,000.00	99,584,914.00	728,946,554.00	27.61	30,318,290.00	191,748,319.00	7.28	
3-1-2-01-01	Dotación	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	139,871,105.00	99.77	14,003,315.00	14,003,315.00	10.00	
3-1-2-01-02	Gastos de Computador	1,450,000,000.00	0.00	-68,279,000.00	1,381,721,000.00	0.00	1,381,721,000.00	35,322,000.00	309,515,175.00	22.40	174,000.00	108,996,954.00	7.89	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	117,998,000.00	0.00	0.00	117,998,000.00	0.00	117,998,000.00	0.00	117,998,000.00	100.00	7,947,814.00	22,982,288.00	19.45	
3-1-2-01-04	Materiales y Suministros	969,998,000.00	0.00	0.00	969,998,000.00	0.00	969,998,000.00	54,282,914.00	153,762,914.00	15.85	293,800.00	37,793,421.00	3.90	
3-1-2-01-05	Compra de Equipo	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	7,999,360.00	26.66	7,999,360.00	7,999,360.00	26.66	
3-1-2-02	Adquisición de Servicios	23,286,761,000.00	0.00	20,279,000.00	23,307,040,000.00	0.00	23,307,040,000.00	11,965,273,388.00	20,139,207,096.00	86.41	508,532,525.00	4,277,429,472.00	18.35	
3-1-2-02-01	Arrendamientos	6,325,000,000.00	0.00	0.00	6,325,000,000.00	0.00	6,325,000,000.00	0.00	4,878,314,206.00	77.13	75,028,045.00	2,319,383,073.00	36.67	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	779,000.00	779,000.00	0.00	779,000.00	251,058.00	722,685.00	92.77	722,685.00	722,685.00	92.77	
3-1-2-02-03	Gastos de Transporte y Comunicación	580,000,000.00	0.00	78,599,998.00	658,599,998.00	0.00	658,599,998.00	49,282,919.00	478,089,588.00	72.59	47,323,411.00	218,243,494.00	32.83	
3-1-2-02-04	Impresos y Publicaciones	237,996,000.00	0.00	0.00	237,996,000.00	0.00	237,996,000.00	678,366.00	131,718,881.00	55.34	23,867,526.00	89,407,999.00	37.57	
3-1-2-02-05	Mantenimiento y Reparaciones	4,359,900,000.00	0.00	-87,599,998.00	4,272,300,002.00	0.00	4,272,300,002.00	1,655,357,782.00	3,762,465,960.00	88.07	256,769,516.00	941,225,345.00	22.03	
3-1-2-02-05-01	Mantenimiento Entidad	4,359,900,000.00	0.00	-87,599,998.00	4,272,300,002.00	0.00	4,272,300,002.00	1,655,357,782.00	3,762,465,960.00	88.07	256,769,516.00	941,225,345.00	22.03	
3-1-2-02-05-02	Seguros	9,800,000,000.00	0.00	28,500,000.00	9,828,500,000.00	0.00	9,828,500,000.00	9,786,748,193.00	9,825,127,553.00	99.97	0.00	58,379,360.00	0.59	
3-1-2-02-05-01	Seguros Entidad	9,800,000,000.00	0.00	28,500,000.00	9,828,500,000.00	0.00	9,828,500,000.00	9,786,748,193.00	9,825,127,553.00	99.97	0.00	58,379,360.00	0.59	
3-1-2-02-05-03	Servicios Públicos	1,574,857,000.00	0.00	0.00	1,574,857,000.00	0.00	1,574,857,000.00	103,957,070.00	853,770,226.00	41.51	104,008,360.00	632,087,516.00	40.14	
3-1-2-02-05-04	Energía	979,330,000.00	0.00	0.00	979,330,000.00	0.00	979,330,000.00	55,102,391.00	359,862,012.00	36.76	55,037,451.00	338,370,022.00	34.55	
3-1-2-02-05-02	Acueducto y Alcantarillado	72,760,000.00	0.00	0.00	72,760,000.00	0.00	72,760,000.00	3,094,691.00	35,628,923.00	48.97	3,220,291.00	35,567,573.00	48.88	
3-1-2-02-05-03	Asco	18,033,000.00	0.00	0.00	18,033,000.00	0.00	18,033,000.00	2,099,268.00	9,320,773.00	51.69	2,099,268.00	9,320,773.00	51.69	
3-1-2-02-05-04	Teléfono	604,561,000.00	0.00	0.00	604,561,000.00	0.00	604,561,000.00	43,851,350.00	248,795,408.00	49.31	43,851,350.00	248,795,408.00	49.31	
3-1-2-02-05-05	Gas	183,000.00	0.00	0.00	183,000.00	0.00	183,000.00	9,370.00	43,110.00	23.66	0.00	33,740.00	18.44	
3-1-2-02-09	Capacitación	246,000,000.00	0.00	0.00	246,000,000.00	0.00	246,000,000.00	246,000,000.00	246,000,000.00	100.00	0.00	0.00	0.00	

Aclaración: 12/11/2014

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Vss: 22

Aprobó: Camilo Andrés Blanco López – Jefe Oficina Asesora Jurídica
Aprobó: Olga Beatriz Gutiérrez Tobar – Subsecretaria de Gestión Institucional
Revisó: Amanda Marina Martínez Arias – Jefe Oficina de Presupuesto

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			INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	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)
3-1-2-02-09-01		Capacitación Interna	246,000,000.00	0.00	0.00	246,000,000.00	0.00	246,000,000.00	246,000,000.00	246,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-10		Bienestar e Incentivos	113,999,000.00	0.00	0.00	113,999,000.00	0.00	113,999,000.00	83,999,000.00	113,999,000.00	100.00	612,982.00	20,000,000.00	17.54
3-1-2-02-12		Salud Ocupacional	48,999,000.00	0.00	0.00	48,999,000.00	0.00	48,999,000.00	48,999,000.00	48,999,000.00	100.00	0.00	0.00	0.00
3-1-2-03		Otros Gastos Generales	5,100,000.00	0.00	9,000,000.00	14,100,000.00	0.00	14,100,000.00	5,120,704.00	9,896,064.00	70.18	5,120,704.00	7,896,064.00	58.00
3-1-2-03-02		Impuestos, Tasas, Contribuciones, Derechos y Multas	5,100,000.00	0.00	9,000,000.00	14,100,000.00	0.00	14,100,000.00	5,120,704.00	9,896,064.00	70.18	5,120,704.00	7,896,064.00	58.00
3-3		INVERSION	3,175,850,071,000.00	0.00	0.00	3,175,850,071,000.00	0.00	3,175,850,071,000.00	377,089,617,795.00	1,695,784,922,166.00	53.40	242,268,859,237.00	1,017,960,446,036.00	32.05
3-3-1		DIRECTA	3,119,342,608,000.00	-13,535,741,585.00	-13,535,741,585.00	3,105,806,866,415.00	0.00	3,105,806,866,415.00	374,367,597,232.00	1,691,111,614,285.00	54.45	241,164,929,785.00	1,015,154,107,165.00	32.69
3-3-1-14		Bogotá Humana	3,119,342,608,000.00	-13,535,741,585.00	-13,535,741,585.00	3,105,806,866,415.00	0.00	3,105,806,866,415.00	374,367,597,232.00	1,691,111,614,285.00	54.45	241,164,929,785.00	1,015,154,107,165.00	32.69
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	3,119,042,230,000.00	-13,535,741,585.00	-13,535,741,585.00	3,105,506,488,415.00	0.00	3,105,506,488,415.00	374,367,597,232.00	1,691,068,229,785.00	54.46	241,155,288,785.00	1,015,113,938,332.00	32.69
3-3-1-14-01-01		Garantía del desarrollo integral de la primera infancia	150,590,000,000.00	-1,846,969,030.00	-8,907,969,030.00	141,882,030,970.00	0.00	141,882,030,970.00	22,423,804,092.00	50,022,128,224.00	35.31	5,697,214,543.00	20,184,701,844.00	14.25
3-3-1-14-01-01-0901		Prejardín, jardín y transición: preescolar de calidad en el sistema educativo oficial	150,590,000,000.00	-1,846,969,030.00	-8,907,969,030.00	141,882,030,970.00	0.00	141,882,030,970.00	22,423,804,092.00	50,022,128,224.00	35.31	5,697,214,543.00	20,184,701,844.00	14.25
3-3-1-14-01-01-0901-101		Creciendo saludables	21,000,000,000.00	0.00	0.00	21,000,000,000.00	0.00	21,000,000,000.00	3,251,366,880.00	10,069,163,844.00	47.95	3,500,158,809.00	5,737,210,203.00	27.32
3-3-1-14-01-01-0901-103		Entornos adecuados para el desarrollo	6,788,000,000.00	-1,846,969,030.00	33,965,030,970.00	40,753,030,970.00	0.00	40,753,030,970.00	134,498,430.00	5,744,566,259.00	14.10	71,771,485.00	295,561,657.00	0.73
3-3-1-14-01-01-0901-104		Educación inicial diferencial. Inclusiva y construcción de saberes. Educación	122,802,000,000.00	0.00	-42,873,000,000.00	79,929,000,000.00	0.00	79,929,000,000.00	19,037,736,802.00	34,208,298,121.00	42.80	2,125,294,249.00	14,151,929,984.00	17.71
3-3-1-14-01-03		Inclusiva, diversa y de calidad para disfrutar y aprender	2,968,452,230,000.00	-11,886,772,555.00	-4,627,772,555.00	2,953,624,467,445.00	0.00	2,953,624,467,445.00	351,943,993,140.00	1,641,046,101,561.00	55.37	235,458,074,242.00	994,929,234,488.00	33.57
3-3-1-14-01-03-0262		Hábitat escolar	596,137,389,000.00	-1,679,411,763.00	4,900,588,237.00	581,037,977,237.00	0.00	581,037,977,237.00	50,365,237,231.00	328,989,584,454.00	58.64	15,390,188,443.00	69,945,347,966.00	12.47
3-3-1-14-01-03-0262-114		Garantía del derecho con calidad. oratut	596,137,389,000.00	-1,679,411,763.00	4,900,588,237.00	581,037,977,237.00	0.00	581,037,977,237.00	50,365,237,231.00	328,989,584,454.00	58.64	15,390,188,443.00	69,945,347,966.00	12.47
3-3-1-14-01-03-0868		Enfoques diferenciales	12,500,000,000.00	0.00	-1,000,000,000.00	11,500,000,000.00	0.00	11,500,000,000.00	897,895,813.00	7,168,117,125.00	62.33	316,520,214.00	1,251,578,974.00	10.88
3-3-1-14-01-03-0898-114		Garantía del derecho con calidad. oratut	12,500,000,000.00	0.00	-1,000,000,000.00	11,500,000,000.00	0.00	11,500,000,000.00	897,895,813.00	7,168,117,125.00	62.33	316,520,214.00	1,251,578,974.00	10.88
3-3-1-14-01-03-0899		Jornada educativa de 40 horas semanales para la excelencia académica y la formación integral y jornadas únicas	202,340,000,000.00	-20,998,000,000.00	-20,998,000,000.00	181,342,000,000.00	0.00	181,342,000,000.00	17,890,276,968.00	58,963,230,483.00	32.51	11,050,603,509.00	27,503,826,045.00	15.17
3-3-1-14-01-03-0899-114		Garantía del derecho con calidad. oratut	116,000,000,000.00	-35,341,067,833.00	-35,341,067,833.00	80,658,932,167.00	0.00	80,658,932,167.00	8,012,440,033.00	13,728,278,366.00	17.02	6,297,595,978.00	13,580,187,862.00	16.84
3-3-1-14-01-03-0899-115		Jornada educativa única para la excelencia	86,340,000,000.00	14,343,067,833.00	14,343,067,833.00	100,683,067,833.00	0.00	100,683,067,833.00	45,234,952,118.00	46,234,952,118.00	44.93	4,753,007,631.00	13,923,640,153.00	13.83
3-3-1-14-01-03-0899		Resignificación de las miradas de la educación	2,600,000,000.00	0.00	0.00	2,600,000,000.00	0.00	2,600,000,000.00	1,231,522,087.00	2,201,985,727.00	84.66	38,050,207.00	91,492,368.00	3.52
3-3-1-14-01-03-0899-114		Garantía del derecho con calidad. oratut	2,600,000,000.00	0.00	0.00	2,600,000,000.00	0.00	2,600,000,000.00	1,231,522,087.00	2,201,985,727.00	84.66	38,050,207.00	91,492,368.00	3.52
3-3-1-14-01-03-0891		Media formalizada y mayor acceso a la	65,850,000,000.00	10,998,000,000.00	20,998,000,000.00	77,848,000,000.00	0.00	77,848,000,000.00	25,475,136,180.00	71,216,616,017.00	91.52	4,575,558,395.00	19,805,403,769.00	25.44

Pag. 3 de 5

Actualizado: 12/11/2014

Vss: 22

Aprobó: Camilo Andrés Blanco López – Jefe Oficina Asesora Jurídica
Aprobó: Olga Beatriz Gutiérrez Tobar – Subsecretaria de Gestión Institucional
Revisó: Amanda Marina Martínez Arias – Jefe Oficina de Presupuesto

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

01-07-2015
03:49

ENTIDAD:		112 - SECRETARÍA DISTRITAL DE EDUCACIÓN							MES:		JUNIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2015			
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	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)	
3-3-1-14-01-03-0891-116	educación superior	56,850,000,000.00	10,998,000,000.00	20,998,000,000.00	77,848,000,000.00	0.00	77,848,000,000.00	25,475,136,180.00	71,246,616,017.00	81.52	4,575,558,336.00	19,805,403,759.00	25.44	
3-3-1-14-01-03-0892	Diálogo social y participación de la comunidad educativa	6,670,000,000.00	0.00	0.00	6,670,000,000.00	0.00	6,670,000,000.00	3,962,961,164.00	5,965,616,769.00	89.44	227,953,858.00	844,823,895.00	12.87	
3-3-1-14-01-03-0892-117	Fortalecimiento de las instituciones educ	6,670,000,000.00	0.00	0.00	6,670,000,000.00	0.00	6,670,000,000.00	3,562,951,164.00	5,965,616,769.00	89.44	227,953,858.00	844,823,895.00	12.87	
3-3-1-14-01-03-0893	Pensar la educación	8,100,000,000.00	0.00	1,000,000,000.00	9,100,000,000.00	0.00	9,100,000,000.00	2,575,994,192.00	5,004,995,925.00	55.00	338,195,013.00	1,165,200,368.00	12.80	
3-3-1-14-01-03-0893-117	Fortalecimiento de las instituciones educ	8,100,000,000.00	0.00	1,000,000,000.00	9,100,000,000.00	0.00	9,100,000,000.00	2,575,994,192.00	5,004,995,925.00	55.00	338,195,013.00	1,165,200,368.00	12.80	
3-3-1-14-01-03-0894	Maestros empoderados, con bienestar y mejor formación	15,350,000,000.00	0.00	12,425,800,000.00	27,775,800,000.00	0.00	27,775,800,000.00	23,313,555,974.00	26,740,319,724.00	95.27	1,806,379,173.00	2,362,366,540.00	10.74	
3-3-1-14-01-03-0894-117	Fortalecimiento de las instituciones educ	15,350,000,000.00	0.00	12,425,800,000.00	27,775,800,000.00	0.00	27,775,800,000.00	23,313,555,974.00	26,740,319,724.00	95.27	1,806,379,173.00	2,362,366,540.00	10.74	
3-3-1-14-01-03-0897	Niños y niñas estudiando	443,840,000,000.00	0.00	0.00	443,840,000,000.00	0.00	443,840,000,000.00	95,670,477,968.00	324,852,605,796.00	73.19	59,689,789,785.00	196,887,631,956.00	44.35	
3-3-1-14-01-03-0897-114	Garantía del derecho con calidad. oratuc	443,840,000,000.00	0.00	0.00	443,840,000,000.00	0.00	443,840,000,000.00	95,670,477,968.00	324,852,605,796.00	73.19	59,689,789,785.00	196,887,631,956.00	44.35	
3-3-1-14-01-03-0898	Administración del talento humano	1,411,055,609,000.00	0.00	2,244,200,000.00	1,413,299,809,000.00	0.00	1,413,299,809,000.00	118,480,012,575.00	617,304,780,582.00	43.68	107,353,747,689.00	586,792,199,042.00	41.52	
3-3-1-14-01-03-0898-114	Garantía del derecho con calidad. oratuc	1,411,055,609,000.00	0.00	2,244,200,000.00	1,413,299,809,000.00	0.00	1,413,299,809,000.00	118,480,012,575.00	617,304,780,582.00	43.68	107,353,747,689.00	586,792,199,042.00	41.52	
3-3-1-14-01-03-0899	Tecnologías de la información y las comunicaciones	62,959,232,000.00	-9,360,792.00	-12,428,360,792.00	50,170,871,208.00	0.00	50,170,871,208.00	122,533,333.00	29,320,297,354.00	58.44	1,161,283,779.00	7,333,933,582.00	14.62	
3-3-1-14-01-03-0899-114	Garantía del derecho con calidad. oratuc	62,959,232,000.00	-9,360,792.00	-12,428,360,792.00	50,170,871,208.00	0.00	50,170,871,208.00	122,533,333.00	29,320,297,354.00	58.44	1,161,283,779.00	7,333,933,582.00	14.62	
3-3-1-14-01-03-0900	Educación para la ciudadanía y la convivencia	28,000,000,000.00	0.00	0.00	28,000,000,000.00	0.00	28,000,000,000.00	8,771,271,998.00	24,221,422,012.00	86.51	2,274,013,436.00	6,491,617,210.00	23.18	
3-3-1-14-01-03-0900-117	Fortalecimiento de las instituciones educ	28,000,000,000.00	0.00	0.00	28,000,000,000.00	0.00	28,000,000,000.00	8,771,271,998.00	24,221,422,012.00	86.51	2,274,013,436.00	6,491,617,210.00	23.18	
3-3-1-14-01-03-0902	Mejor gestión	3,340,000,000.00	0.00	0.00	3,340,000,000.00	0.00	3,340,000,000.00	1,749,999.00	2,480,251,023.00	74.26	239,284,078.00	944,584,274.00	28.28	
3-3-1-14-01-03-0902-117	Fortalecimiento de las instituciones educ	3,340,000,000.00	0.00	0.00	3,340,000,000.00	0.00	3,340,000,000.00	1,749,999.00	2,480,251,023.00	74.26	239,284,078.00	944,584,274.00	28.28	
3-3-1-14-01-03-0905	Fortalecimiento académico	6,300,000,000.00	0.00	0.00	6,300,000,000.00	0.00	6,300,000,000.00	-3,399,000.00	5,994,175,248.00	95.15	196,817,128.00	1,623,696,130.00	25.77	
3-3-1-14-01-03-0905-114	Garantía del derecho con calidad. oratuc	6,300,000,000.00	0.00	0.00	6,300,000,000.00	0.00	6,300,000,000.00	-3,399,000.00	5,994,175,248.00	95.15	196,817,128.00	1,623,696,130.00	25.77	
3-3-1-14-01-03-4248	Subsidios a la demanda educativa	162,770,000,000.00	0.00	-11,770,000,000.00	141,000,000,000.00	0.00	141,000,000,000.00	3,588,776,658.00	130,593,003,342.00	92.62	30,800,588,544.00	71,285,528,330.00	50.64	
3-3-1-14-01-03-4248-114	Garantía del derecho con calidad. oratuc	162,770,000,000.00	0.00	-11,770,000,000.00	141,000,000,000.00	0.00	141,000,000,000.00	3,588,776,658.00	130,593,003,342.00	92.62	30,800,588,544.00	71,285,528,330.00	50.64	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	300,378,000.00	0.00	0.00	300,378,000.00	0.00	300,378,000.00	0.00	43,384,500.00	14.44	9,641,000.00	40,170,833.00	13.37	
3-3-1-14-03-28	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	300,378,000.00	0.00	0.00	300,378,000.00	0.00	300,378,000.00	0.00	43,384,500.00	14.44	9,641,000.00	40,170,833.00	13.37	
3-3-1-14-03-26-0951	Fortalecimiento de la transparencia	300,378,000.00	0.00	0.00	300,378,000.00	0.00	300,378,000.00	0.00	43,384,500.00	14.44	9,641,000.00	40,170,833.00	13.37	
3-3-1-14-03-26-0951-222	Fortalecimiento de la capacidad instituc	300,378,000.00	0.00	0.00	300,378,000.00	0.00	300,378,000.00	0.00	43,384,500.00	14.44	9,641,000.00	40,170,833.00	13.37	
3-3-4	PASIVOS EXIGIBLES	56,507,463,000.00	13,535,741,585.00	13,535,741,585.00	70,043,204,585.00	0.00	70,043,204,585.00	2,722,020,564.00	4,653,307,901.00	6.84	1,103,928,452.00	2,806,338,671.00	4.01	
3-3-4-00	PASIVOS EXIGIBLES	56,507,463,000.00	13,535,741,585.00	13,535,741,585.00	70,043,204,585.00	0.00	70,043,204,585.00	2,722,020,564.00	4,653,307,901.00	6.84	1,103,928,452.00	2,806,338,671.00	4.01	

Aprobó: Camilo Andrés Blanco López – Jefe Oficina Asesora Jurídica *CB*
Aprobó: Olga Beatriz Gutiérrez Tobar – Subsecretaría de Gestión institucional *OBCT*
Revisó: Amanda Marina Martínez Arias – Jefe Oficina de Presupuesto *AM*



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

01-07-2015
03:49

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN					MES: JUNIO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2015								
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=(8-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	


JORGE ALBERTO FLORES GARZON
RESPONSABLE DEL PRESUPUESTO
 CC No. 79230995 DE BOGOTÁ
 Teléfono: 3241000


OSCAR GUSTAVO SÁNCHEZ JARAMILLO
SECRETARIO DE EDUCACIÓN
 CC No. 79489463 DE BOGOTÁ
 Teléfono: 3241000

Aprobó: Camilo Andrés Blanco López – Jefe Oficina Asesora Jurídica 
 Aprobó: Olga Beatriz Gutiérrez Tobar – Subsecretaria de Gestión Institucional 
 Revisó: Amanda Marina Martínez Arias – Jefe Oficina de Presupuesto 