

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

15-01-2016

11:30

ENTIDAD:		112 - SECRETARÍA DISTRITAL DE EDUCACIÓN							MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2015			
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
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	(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	381,822,603,948.00	3,170,743,999,596.00	97.17	448,380,895,368.00	2,718,102,131,639.00	83.29	
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	11,231,322,717.00	82,325,896,270.00	94.19	13,735,733,457.00	78,935,769,665.00	90.32	
3-1-1	SERVICIOS PERSONALES	61,509,662.000.00	0.00	169,694,622.00	61,509,662.000.00	0.00	61,509,662.000.00	10,115,551,470.00	57,026,707,247.00	92.71	11,280,368,566.00	56,685,241,263.00	92.16	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	44,063,909.000.00	0.00	-3,114,214,723.00	40,949,694,277.00	0.00	40,949,694,277.00	6,044,398,955.00	38,975,687,958.00	95.18	6,076,439,555.00	38,975,687,958.00	95.18	
3-1-1-01-01	Sueldos Personal de Nómina	24,237,150.000.00	0.00	-1,543,326,619.00	22,693,823,381.00	0.00	22,693,823,381.00	2,153,793,987.00	22,002,207,549.00	96.95	2,184,393,588.00	22,002,207,549.00	96.95	
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	99,410,313.00	1,159,200,215.00	92.12	99,410,313.00	1,159,200,215.00	92.12	
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	1,028,632.00	145,257,843.00	91.39	1,028,632.00	145,257,843.00	91.39	
3-1-1-01-06	Auxilio de Transporte	154,224.000.00	0.00	0.00	154,224.000.00	0.00	154,224.000.00	9,430,067.00	99,015,683.00	64.20	10,014,669.00	99,015,683.00	64.20	
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	8,369,148.00	83,580,835.00	69.75	8,868,527.00	83,580,835.00	69.75	
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	49,186,399.00	667,188,821.00	82.18	49,201,257.00	667,188,821.00	82.18	
3-1-1-01-11	Prima Semestral	3,656,716.000.00	0.00	-450,000,000.00	3,206,716.000.00	0.00	3,206,716.000.00	179,599.00	3,027,193,665.00	94.40	179,599.00	3,027,193,665.00	94.40	
3-1-1-01-13	Prima de Navidad	3,321,398.000.00	0.00	-220,688,104.00	3,100,509,896.00	0.00	3,100,509,896.00	2,815,017,627.00	2,904,598,771.00	93.68	2,815,017,627.00	2,904,598,771.00	93.68	
3-1-1-01-14	Prima de Vacaciones	1,594,272.000.00	-10,212,663.00	-183,627,732.00	1,410,644,268.00	0.00	1,410,644,268.00	326,252,487.00	1,320,923,330.00	93.64	326,267,739.00	1,320,923,330.00	93.64	
3-1-1-01-15	Prima Técnica	7,156,961.000.00	0.00	-900,000,000.00	6,256,961.000.00	0.00	6,256,961.000.00	468,004,079.00	5,929,807,133.00	94.77	468,004,079.00	5,929,807,133.00	94.77	
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	63,068,159.00	813,173,759.00	98.55	63,068,159.00	813,173,759.00	98.55	
3-1-1-01-17	Prima Secretarial	42,216.000.00	0.00	0.00	42,216.000.00	0.00	42,216.000.00	3,094,150.00	34,427,794.00	81.55	3,395,942.00	34,427,794.00	81.55	
3-1-1-01-21	Vacaciones en Dinero	0.00	10,212,663.00	183,627,732.00	183,627,732.00	0.00	183,627,732.00	18,268,544.00	183,627,732.00	100.00	18,268,544.00	183,627,732.00	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	29,295,474.00	111,909,102.00	83.11	29,297,276.00	111,909,102.00	83.11	
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	0.00	493,577,726.00	83.35	0.00	493,577,726.00	83.35	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	2,474,190.000.00	0.00	3,223,909,345.00	5,698,099,345.00	0.00	5,698,099,345.00	2,716,985,388.00	5,144,888,051.00	90.29	2,940,958,611.00	4,827,138,293.00	84.71	
3-1-1-02-03	Honorarios	1,455,830.000.00	0.00	103,372,447.00	1,559,202,447.00	0.00	1,559,202,447.00	102,446,891.00	1,547,354,670.00	99.24	324,073,968.00	1,312,330,237.00	84.17	
3-1-1-02-03-01	Honorarios Entidad	1,455,830.000.00	0.00	103,372,447.00	1,559,202,447.00	0.00	1,559,202,447.00	102,446,891.00	1,547,354,670.00	99.24	324,073,968.00	1,312,330,237.00	84.17	
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	73,648,223.00	1,017,920,932.00	99.90	75,994,569.00	934,696,607.00	91.77	
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	3,120,536,898.00	3,120,536,898.00	0.00	3,120,536,898.00	2,540,890,274.00	2,580,212,449.00	82.68	2,540,890,274.00	2,580,212,449.00	82.68	
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	1,354,167,417.00	12,906,131,238.00	86.84	2,292,970,400.00	12,882,415,012.00	86.68	
3-1-1-03-01	Aportes Patronales Sector Privado	8,845,501.000.00	0.00	-330,000,000.00	8,515,501.000.00	0.00	8,515,501.000.00	702,558,998.00	6,884,242,734.00	80.84	1,153,631,943.00	6,897,724,958.00	80.65	
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	210,787,512.00	1,162,106,001.00	60.35	210,787,512.00	1,162,106,001.00	60.35	
3-1-1-03-01-02	Pensionas Fondos Privados	2,213,822.000.00	0.00	-330,000,000.00	1,883,822.000.00	0.00	1,883,822.000.00	130,131,244.00	1,512,621,649.00	80.30	1,507,352,149.00	1,507,352,149.00	80.02	
3-1-1-03-01-03	Salud EPS Privados	2,931,708.000.00	0.00	0.00	2,931,708.000.00	0.00	2,931,708.000.00	222,665,088.00	2,649,584,049.00	90.38	427,321,623.00	2,638,983,786.00	90.02	

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	180,040,000.00	0.00	0.00	180,040,000.00	0.00	180,040,000.00	12,840,274.00	159,957,773.00	88.85	27,178,574.00	159,911,360.00	88.82
3-1-1-03-01-05	Caja de Compensación	1,594,461,000.00	0.00	0.00	1,594,461,000.00	0.00	1,594,461,000.00	126,144,882.00	1,399,963,262.00	87.80	237,438,134.00	1,399,371,662.00	87.76
3-1-1-03-02	Aportes Patronales Sector Público	6,016,262,000.00	0.00	330,000,000.00	6,346,262,000.00	0.00	6,346,262,000.00	651,608,419.00	6,021,888,504.00	94.89	1,109,338,457.00	6,014,690,054.00	94.78
3-1-1-03-02-01	Cesantías Fondos Públicos	2,099,560,000.00	0.00	-5,000,000.00	2,094,560,000.00	0.00	2,094,560,000.00	310,994,233.00	2,044,266,832.00	97.60	455,582,854.00	2,044,266,832.00	97.60
3-1-1-03-02-02	Pensionados Fondos Públicos	1,925,059,000.00	0.00	330,000,000.00	2,255,059,000.00	0.00	2,255,059,000.00	180,722,439.00	2,211,919,320.00	98.09	353,597,700.00	2,205,460,420.00	97.80
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	15,752,925.00	174,991,885.00	87.80	29,676,395.00	174,917,969.00	87.76
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	94,571,650.00	1,049,951,910.00	87.80	178,057,990.00	1,049,508,160.00	87.76
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	15,752,925.00	174,991,885.00	87.80	29,676,395.00	174,917,969.00	87.76
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	31,502,750.00	349,983,970.00	91.19	59,352,630.00	349,836,020.00	91.15
3-1-1-03-02-09	Comisiones	13,390,000.00	0.00	5,000,000.00	18,390,000.00	0.00	18,390,000.00	2,341,497.00	15,782,702.00	85.82	3,394,553.00	15,782,702.00	85.82
3-1-2	GASTOS GENERALES	25,999,855,000.00	0.00	-109,694,622.00	25,890,160,378.00	0.00	25,890,160,378.00	1,115,771,247.00	25,299,159,023.00	97.72	2,455,364,891.00	22,250,528,402.00	85.94
3-1-2-01	Adquisición de Bienes	2,707,994,000.00	0.00	-375,978,925.00	2,332,015,075.00	0.00	2,332,015,075.00	160,781,533.00	2,274,222,108.00	97.52	499,710,760.00	1,352,122,949.00	57.98
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	139,671,105.00	99.77	42,050,519.00	139,670,817.00	99.76
3-1-2-01-02	Gastos de Computador	1,450,000,000.00	0.00	-475,978,925.00	974,021,075.00	0.00	974,021,075.00	135,324,444.00	926,964,372.00	95.17	239,047,409.00	667,232,758.00	68.50
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	11,413,315.00	79,647,920.00	67.50
3-1-2-01-04	Materiales y Suministros	969,996,000.00	0.00	100,000,000.00	1,069,996,000.00	0.00	1,069,996,000.00	18,107,329.00	1,063,470,833.00	99.39	189,081,079.00	439,453,646.00	41.07
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	7,349,760.00	26,117,798.00	87.06	18,118,438.00	26,117,798.00	87.06
3-1-2-02	Adquisición de Servicios	23,286,761,000.00	0.00	217,284,303.00	23,504,045,303.00	0.00	23,504,045,303.00	952,957,454.00	22,977,943,459.00	97.76	1,951,621,871.00	20,851,411,997.00	88.71
3-1-2-02-01	Arrendamientos	6,326,000,000.00	0.00	-137,713,310.00	6,187,286,690.00	0.00	6,187,286,690.00	531,349,826.00	6,141,543,035.00	99.26	814,141,657.00	5,057,767,152.00	81.74
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	2,013,000.00	2,013,000.00	0.00	2,013,000.00	0.00	2,013,000.00	100.00	0.00	722,685.00	35.90
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	18,388,576.00	646,885,149.00	98.22	64,636,312.00	569,994,601.00	85.54
3-1-2-02-04	Impresos y Publicaciones	237,996,000.00	0.00	413,505,460.00	651,501,460.00	0.00	651,501,460.00	276,231,326.00	588,887,083.00	90.39	27,305,740.00	189,978,570.00	29.16
3-1-2-02-05	Mantenimiento y Reparaciones	4,359,900,000.00	0.00	-164,248,398.00	4,195,651,602.00	0.00	4,195,651,602.00	71,110,694.00	4,116,817,650.00	98.12	682,639,863.00	3,560,200,732.00	84.85
3-1-2-02-05-01	Mantenimiento Entidad	4,359,900,000.00	0.00	-164,248,398.00	4,195,651,602.00	0.00	4,195,651,602.00	71,110,694.00	4,116,817,650.00	98.12	682,639,863.00	3,560,200,732.00	84.85
3-1-2-02-05	Seguros	9,800,000,000.00	0.00	25,127,553.00	9,825,127,553.00	0.00	9,825,127,553.00	0.00	9,825,127,553.00	100.00	0.00	9,825,127,553.00	100.00
3-1-2-02-05-01	Seguros Entidad	9,800,000,000.00	0.00	25,127,553.00	9,825,127,553.00	0.00	9,825,127,553.00	0.00	9,825,127,553.00	100.00	0.00	9,825,127,553.00	100.00
3-1-2-02-08	Servicios Públicos	1,574,867,000.00	0.00	0.00	1,574,867,000.00	0.00	1,574,867,000.00	55,877,032.00	1,248,962,304.00	79.31	58,085,609.00	1,248,962,304.00	79.31
3-1-2-02-08-01	Energía	979,330,000.00	0.00	0.00	979,330,000.00	0.00	979,330,000.00	55,865,132.00	729,686,916.00	74.51	55,865,132.00	729,686,916.00	74.51
3-1-2-02-08-02	Acueducto y Alcantarillado	72,760,000.00	0.00	0.00	72,760,000.00	0.00	72,760,000.00	0.00	67,886,052.00	93.30	0.00	67,886,052.00	93.30
3-1-2-02-08-03	Aseo	18,033,000.00	0.00	0.00	18,033,000.00	0.00	18,033,000.00	0.00	14,611,898.00	82.14	2,207,977.00	14,811,898.00	82.14
3-1-2-02-08-04	Teléfono	504,561,000.00	0.00	0.00	504,561,000.00	0.00	504,561,000.00	0.00	436,400,878.00	85.49	0.00	436,400,878.00	85.49
3-1-2-02-08-05	Gas	183,000.00	0.00	0.00	183,000.00	0.00	183,000.00	11,900.00	176,560.00	96.48	11,900.00	176,560.00	96.48
3-1-2-02-09	Capacitación	246,000,000.00	0.00	0.00	246,000,000.00	0.00	246,000,000.00	0.00	246,000,000.00	100.00	220,729,412.00	246,000,000.00	100.00

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CÓDIGO	NOMBRE	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	
3-1-2-02-09-01	Capacitación Interna	246,000,000.00	0.00	0.00	246,000,000.00	0.00	246,000,000.00	0.00	246,000,000.00	100.00	220,729,412.00	246,000,000.00	100.00	
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	0.00	113,999,000.00	100.00	75,106,745.00	103,689,400.00	90.96	
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	0.00	48,999,000.00	100.00	8,977,133.00	48,999,000.00	100.00	
3-1-2-03	Otros Gastos Generales	5,100,000.00	0.00	49,000,000.00	54,100,000.00	0.00	54,100,000.00	2,052,260.00	46,993,456.00	86.86	4,032,260.00	46,993,456.00	86.86	
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	33,000,000.00	33,000,000.00	0.00	33,000,000.00	0.00	30,074,852.00	91.14	0.00	30,074,852.00	91.14	
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	33,000,000.00	33,000,000.00	0.00	33,000,000.00	0.00	30,074,852.00	91.14	0.00	30,074,852.00	91.14	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	5,100,000.00	0.00	16,000,000.00	21,100,000.00	0.00	21,100,000.00	2,052,260.00	16,918,604.00	80.18	4,032,260.00	16,918,604.00	80.18	
3-3	INVERSIÓN	3,175,850,071,000.00	0.00	0.00	3,175,850,071,000.00	0.00	3,175,850,071,000.00	370,591,281,231.00	3,088,418,073,326.00	97.25	434,625,161,911.00	2,639,166,361,974.00	83.10	
3-3-1	DIRECTA	3,119,342,608,000.00	-11,319,041,199.00	-22,789,988,063.00	3,096,552,619,937.00	0.00	3,096,552,619,937.00	344,045,203,846.00	3,033,438,716,053.00	97.96	406,148,642,329.00	2,584,187,004,701.00	83.45	
3-3-1-14	Bogotá Humana	3,119,342,608,000.00	-11,319,041,199.00	-22,789,988,063.00	3,096,552,619,937.00	0.00	3,096,552,619,937.00	344,045,203,846.00	3,033,438,716,053.00	97.96	406,148,642,329.00	2,584,187,004,701.00	83.45	
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	-11,319,041,199.00	-22,585,377,330.00	3,096,456,852,670.00	0.00	3,096,456,852,670.00	344,045,203,846.00	3,033,342,948,798.00	97.96	406,131,931,262.00	2,584,091,237,434.00	83.45	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	150,590,000,000.00	-2,899,836,619.00	-58,343,817,283.00	92,246,182,717.00	0.00	92,246,182,717.00	18,404,534,054.00	87,502,715,481.00	94.86	10,816,931,803.00	55,906,281,970.00	60.61	
3-3-1-14-01-01-0901	Prejardín, jardín y transición; preescolar de calidad en el sistema educativo oficial	150,590,000,000.00	-2,899,836,619.00	-58,343,817,283.00	92,246,182,717.00	0.00	92,246,182,717.00	18,404,534,054.00	87,502,715,481.00	94.86	10,816,931,803.00	55,906,281,970.00	60.61	
3-3-1-14-01-01-0901-101	Creciendo saludables	21,000,000,000.00	-2,024,830,598.00	-5,624,830,598.00	15,375,169,402.00	0.00	15,375,169,402.00	3,276,026,486.00	15,374,612,993.00	100.00	527,928,427.00	9,138,598,020.00	59.44	
3-3-1-14-01-01-0901-103	Ambientes adecuados para el desarrollo	6,788,000,000.00	-499,913,993.00	15,967,052,110.00	22,755,052,110.00	0.00	22,755,052,110.00	11,377,470,236.00	18,374,918,264.00	80.75	303,438,149.00	1,408,858,787.00	6.18	
3-3-1-14-01-01-0901-104	Educación inicial diferencial, inclusiva y constructiva	122,802,000,000.00	-375,092,028.00	-68,686,038,795.00	54,115,961,205.00	0.00	54,115,961,205.00	3,751,037,352.00	53,753,184,224.00	99.33	9,985,565,227.00	45,360,859,163.00	83.82	
3-3-1-14-01-03	Construcción de saberes, Educación incluyente, diversa y de calidad para disfrutar y aprender	2,968,452,230,000.00	-8,419,204,580.00	35,758,439,953.00	3,004,210,669,953.00	0.00	3,004,210,669,953.00	325,640,669,792.00	2,945,640,233,305.00	98.06	395,314,999,459.00	2,528,184,955,464.00	84.15	
3-3-1-14-01-03-0262	Hábitat escolar	556,137,388,000.00	0.00	-25,579,548,261.00	530,557,840,739.00	0.00	530,557,840,739.00	19,667,930,912.00	480,674,670,311.00	90.80	52,280,479,292.00	227,384,105,152.00	42.86	
3-3-1-14-01-03-0262-114	Garantía del derecho con calidad, oralidad	556,137,388,000.00	0.00	-25,579,548,261.00	530,557,840,739.00	0.00	530,557,840,739.00	19,667,930,912.00	480,674,670,311.00	90.80	52,280,479,292.00	227,384,105,152.00	42.86	
3-3-1-14-01-03-0588	Erfuques diferenciales	12,500,000,000.00	0.00	-2,115,000,000.00	10,385,000,000.00	0.00	10,385,000,000.00	654,299,280.00	10,302,730,448.00	99.21	1,262,641,926.00	8,227,149,042.00	79.22	
3-3-1-14-01-03-0588-114	Garantía del derecho con calidad, oralidad	12,500,000,000.00	0.00	-2,115,000,000.00	10,385,000,000.00	0.00	10,385,000,000.00	654,299,280.00	10,302,730,448.00	99.21	1,262,641,926.00	8,227,149,042.00	79.22	
3-3-1-14-01-03-0589	Jornada educativa de 40 horas semanales para la excelencia académica y la formación integral y jornadas únicas	202,340,000,000.00	-2,670,833,189.00	-40,976,776,357.00	161,363,223,643.00	0.00	161,363,223,643.00	30,772,720,279.00	169,512,792,656.00	98.86	26,165,969,169.00	119,636,299,417.00	74.08	
3-3-1-14-01-03-0589-114	Garantía del derecho con calidad, oralidad	116,000,000,000.00	0.00	-51,280,000,000.00	64,720,000,000.00	0.00	64,720,000,000.00	15,112,024,161.00	64,251,815,081.00	99.28	15,610,655,333.00	64,251,815,081.00	99.28	
3-3-1-14-01-03-0589-115	Jornada educativa única para la excelencia	86,340,000,000.00	-2,670,833,189.00	10,303,223,643.00	96,643,223,643.00	0.00	96,643,223,643.00	15,660,596,118.00	95,260,976,975.00	98.57	10,555,313,856.00	55,284,484,336.00	57.20	
3-3-1-14-01-03-0590	Resignificación de las miradas de la educación	2,600,000,000.00	0.00	-64,231,832.00	2,535,768,168.00	0.00	2,535,768,168.00	41,267,507.00	2,483,698,759.00	97.95	250,809,684.00	1,903,478,440.00	75.07	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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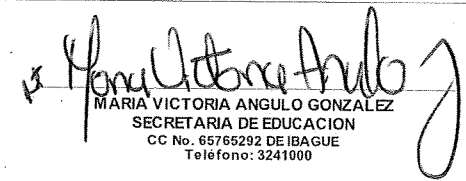
ENTIDAD:		112 - SECRETARÍA DISTRITAL DE EDUCACIÓN							MES:		DICIEMBRE				
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2015				
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES		ACUMULADO	(14+13/8)	
			MES	ACUMULADO							12	13			
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11+10/8)	12	13	(14+13/8)		
3-3-1-14-01-03-0890-114	Garantía del derecho con calidad oratuc	2.600.000.000,00	0,00	-64.231.832,00	2.535.768.168,00	0,00	2.535.768.168,00	41.267.507,00	2.483.688.759,00	97,95	250.808.684,00	1.903.476.440,00	75,07		
3-3-1-14-01-03-0891	Media fortalecida y mayor acceso a la educación superior	56.850.000.000,00	-10.819.127.206,00	20.998.872.794,00	77.848.872.794,00	0,00	77.848.872.794,00	4.123.426.146,00	77.321.134.674,00	99,32	9.274.645.098,00	68.466.520.854,00	87,95		
3-3-1-14-01-03-0891-116	Educación media fortalecida y mayor acco	56.850.000.000,00	-10.819.127.206,00	20.998.872.794,00	77.848.872.794,00	0,00	77.848.872.794,00	4.123.426.146,00	77.321.134.674,00	99,32	9.274.645.098,00	68.466.520.854,00	87,95		
3-3-1-14-01-03-0892	Diálogo social y participación de la comunidad educativa	6.670.000.000,00	0,00	-243.914.093,00	6.426.085.907,00	0,00	6.426.085.907,00	383.598.215,00	6.367.214.984,00	99,68	547.377.352,00	5.134.155.689,00	79,90		
3-3-1-14-01-03-0892-117	Fortalecimiento de las instituciones educ	6.670.000.000,00	0,00	-243.914.093,00	6.426.085.907,00	0,00	6.426.085.907,00	383.598.215,00	6.367.214.984,00	99,68	547.377.352,00	5.134.155.689,00	79,90		
3-3-1-14-01-03-0893	Pensar la educación	8.100.000.000,00	0,00	817.420.947,00	8.917.420.947,00	0,00	8.917.420.947,00	1.286.150.833,00	8.885.826.735,00	99,65	2.939.842.356,00	8.360.220.588,00	93,75		
3-3-1-14-01-03-0893-117	Fortalecimiento de las instituciones educ	8.100.000.000,00	0,00	817.420.947,00	8.917.420.947,00	0,00	8.917.420.947,00	1.286.150.833,00	8.885.826.735,00	99,65	2.939.842.356,00	8.360.220.588,00	93,75		
3-3-1-14-01-03-0894	Maestros empoderados, con bienestar y mejor formación	15.350.000.000,00	0,00	12.305.164.308,00	27.655.164.308,00	0,00	27.655.164.308,00	394.535.367,00	27.625.027.013,00	99,89	3.142.539.705,00	26.798.638.937,00	96,90		
3-3-1-14-01-03-0894-117	Fortalecimiento de las instituciones educ	15.350.000.000,00	0,00	12.305.164.308,00	27.655.164.308,00	0,00	27.655.164.308,00	394.535.367,00	27.625.027.013,00	99,89	3.142.539.705,00	26.798.638.937,00	96,90		
3-3-1-14-01-03-0897	Niños y niñas estudiando	443.840.000.000,00	5.070.755.815,00	33.455.543.788,00	477.295.543.788,00	0,00	477.295.543.788,00	32.711.716.040,00	474.749.780.044,00	99,47	36.823.548.144,00	397.569.057.686,00	83,30		
3-3-1-14-01-03-0897-114	Garantía del derecho con calidad oratuc	443.840.000.000,00	5.070.755.815,00	33.455.543.788,00	477.295.543.788,00	0,00	477.295.543.788,00	32.711.716.040,00	474.749.780.044,00	99,47	36.823.548.144,00	397.569.057.686,00	83,30		
3-3-1-14-01-03-0898	Administración del talento humano	1.411.055.609.000,00	0,00	66.370.278.009,00	1.477.425.887.009,00	0,00	1.477.425.887.009,00	233.992.846.759,00	1.474.787.985.269,00	99,82	240.676.830.179,00	1.470.983.513.220,00	99,56		
3-3-1-14-01-03-0898-114	Garantía del derecho con calidad oratuc	1.411.055.609.000,00	0,00	66.370.278.009,00	1.477.425.887.009,00	0,00	1.477.425.887.009,00	233.992.846.759,00	1.474.787.985.269,00	99,82	240.676.830.179,00	1.470.983.513.220,00	99,56		
3-3-1-14-01-03-0899	Tecnologías de la información y las comunicaciones	62.599.232.000,00	0,00	-9.944.126.739,00	52.655.105.261,00	0,00	52.655.105.261,00	705.736.329,00	52.352.548.047,00	99,43	8.383.291.249,00	34.702.319.010,00	65,90		
3-3-1-14-01-03-0899-114	Garantía del derecho con calidad oratuc	62.599.232.000,00	0,00	-9.944.126.739,00	52.655.105.261,00	0,00	52.655.105.261,00	705.736.329,00	52.352.548.047,00	99,43	8.383.291.249,00	34.702.319.010,00	65,90		
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	588.465.132,00	27.846.133.176,00	99,45	3.628.066.720,00	23.745.085.976,00	84,80		
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	588.465.132,00	27.846.133.176,00	99,45	3.628.066.720,00	23.745.085.976,00	84,80		
3-3-1-14-01-03-0902	Mejor gestión	3.340.000.000,00	0,00	4.926.621,00	3.344.926.621,00	0,00	3.344.926.621,00	164.871.627,00	3.266.111.653,00	97,64	443.014.195,00	2.591.269.576,00	77,47		
3-3-1-14-01-03-0902-117	Fortalecimiento de las instituciones educ	3.340.000.000,00	0,00	4.926.621,00	3.344.926.621,00	0,00	3.344.926.621,00	164.871.627,00	3.266.111.653,00	97,64	443.014.195,00	2.591.269.576,00	77,47		
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	138.279.474,00	6.296.410.725,00	99,94	367.742.343,00	5.565.475.968,00	88,34		
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	138.279.474,00	6.296.410.725,00	99,94	367.742.343,00	5.565.475.968,00	88,34		
3-3-1-14-01-03-4248	Subsidios a la demanda educativa	152.770.000.000,00	0,00	-19.271.169.232,00	133.498.830.768,00	0,00	133.498.830.768,00	14.825.892,00	133.368.169.413,00	99,90	9.128.202.027,00	127.217.669.909,00	95,29		
3-3-1-14-01-03-4248-114	Garantía del derecho con calidad oratuc	152.770.000.000,00	0,00	-19.271.169.232,00	133.498.830.768,00	0,00	133.498.830.768,00	14.825.892,00	133.368.169.413,00	99,90	9.128.202.027,00	127.217.669.909,00	95,29		
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	300.378.000,00	0,00	-204.610.733,00	95.767.267,00	0,00	95.767.267,00	0,00	95.767.267,00	100,00	16.711.067,00	95.767.267,00	100,00		
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	300.378.000,00	0,00	-204.610.733,00	95.767.267,00	0,00	95.767.267,00	0,00	95.767.267,00	100,00	16.711.067,00	95.767.267,00	100,00		
3-3-1-14-03-26-0951	Fortalecimiento de la transparencia	300.378.000,00	0,00	-204.610.733,00	95.767.267,00	0,00	95.767.267,00	0,00	95.767.267,00	100,00	16.711.067,00	95.767.267,00	100,00		
3-3-1-14-03-26-0951-222	Fortalecimiento de la capacidad instituci	300.378.000,00	0,00	-204.610.733,00	95.767.267,00	0,00	95.767.267,00	0,00	95.767.267,00	100,00	16.711.067,00	95.767.267,00	100,00		
3-3-4	PASIVOS EXIGIBLES	56.507.483.000,00	11.319.041.199,00	22.789.988.063,00	79.297.451.063,00	0,00	79.297.451.063,00	25.546.077.385,00	54.979.357.273,00	69,33	28.476.519.582,00	54.979.357.273,00	69,33		

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: DICIEMBRE											
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=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-4-00	PASIVOS EXIGIBLES	56,507,463,000.00	11,319,041,199.00	22,789,988,063.00	79,297,451,063.00	0.00	79,297,451,063.00	26,546,077,365.00	54,979,357,273.00	69.33	28,476,519,582.00	54,979,357,273.00	69.33


JORGE ALBERTO FLOREZ GARZON
 RESPONSABLE DEL PRESUPUESTO
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MARIA VICTORIA ANGULO GONZALEZ
 SECRETARIA DE EDUCACION
 CC No. 65765292 DE IBAGUE
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