

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES

07-04-2015

10:07

ENTIDAD:	112 - SECRETARÍA DISTRITAL DE EDUCACIÓN	MES:	MARZO
UNIDAD EJECUTORA:	01 - UNIDAD 01	VIGENCIA FISCAL:	2015

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3	GASTOS	276,450,070,936.00	491,976,188.00	2,161,095,043.00	274,288,975,893.00	27,750,485,202.00	65,420,755,278.00	23.85	208,868,220,615.00
3-1	GASTOS DE FUNCIONAMIENTO	3,313,041,601.00	0.00	46,192,184.00	3,266,849,417.00	383,102,305.00	1,339,905,694.00	41.02	1,926,943,723.00
3-1-1	SERVICIOS PERSONALES	703,360,565.00	0.00	22,830,164.00	680,530,401.00	86,292,161.00	234,972,334.00	34.53	445,558,067.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	703,360,565.00	0.00	22,830,164.00	680,530,401.00	86,292,161.00	234,972,334.00	34.53	445,558,067.00
3-1-1-02-03	Honorarios	417,772,478.00	0.00	22,339,839.00	395,432,639.00	32,080,000.00	107,892,240.00	27.28	287,540,399.00
3-1-1-02-03-01	Honorarios Entidad	417,772,478.00	0.00	22,339,839.00	395,432,639.00	32,080,000.00	107,892,240.00	27.28	287,540,399.00
3-1-1-02-04	Remuneración Servicios Técnicos	285,588,087.00	0.00	490,325.00	285,097,762.00	54,212,161.00	127,080,094.00	44.57	158,017,668.00
3-1-2	GASTOS GENERALES	2,609,681,036.00	0.00	23,362,020.00	2,586,319,016.00	296,810,144.00	1,104,933,360.00	42.72	1,481,385,656.00
3-1-2-01	Adquisición de Bienes	756,344,550.00	0.00	15,436,096.00	740,908,454.00	33,757,874.00	107,824,339.00	14.55	633,084,115.00
3-1-2-01-02	Gastos de Computador	529,593,476.00	0.00	15,268,211.00	514,325,265.00	0.00	23,251,910.00	4.52	491,073,355.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	22,891,081.00	0.00	167,885.00	22,723,196.00	7,807,078.00	16,975,442.00	74.71	5,747,754.00
3-1-2-01-04	Materiales y Suministros	188,788,113.00	0.00	0.00	188,788,113.00	25,950,796.00	52,525,107.00	27.82	136,263,006.00
3-1-2-01-05	Compra de Equipo	15,071,880.00	0.00	0.00	15,071,880.00	0.00	15,071,880.00	100.00	0.00
3-1-2-02	Adquisición de Servicios	1,853,336,486.00	0.00	7,925,924.00	1,845,410,562.00	263,052,270.00	997,109,021.00	54.03	848,301,541.00
3-1-2-02-01	Arrendamientos	900,318,445.00	0.00	0.00	900,318,445.00	63,379,547.00	254,305,946.00	28.25	646,012,499.00
3-1-2-02-03	Gastos de Transporte y Comunicación	189,295,771.00	0.00	0.00	189,295,771.00	36,278,905.00	187,099,591.00	98.84	2,196,180.00
3-1-2-02-04	Impresos y Publicaciones	49,485,238.00	0.00	0.00	49,485,238.00	10,284,602.00	21,810,998.00	44.08	27,674,240.00
3-1-2-02-05	Mantenimiento y Reparaciones	659,719,916.00	0.00	7,925,924.00	651,793,992.00	153,109,216.00	507,006,624.00	77.79	144,787,368.00
3-1-2-02-05-01	Mantenimiento Entidad	659,719,916.00	0.00	7,925,924.00	651,793,992.00	153,109,216.00	507,006,624.00	77.79	144,787,368.00
3-1-2-02-09	Capacitación	44,684,005.00	0.00	0.00	44,684,005.00	0.00	17,768,195.00	39.76	26,915,810.00
3-1-2-02-09-01	Capacitación Interna	44,684,005.00	0.00	0.00	44,684,005.00	0.00	17,768,195.00	39.76	26,915,810.00
3-1-2-02-10	Bienestar e Incentivos	8,527,985.00	0.00	0.00	8,527,985.00	0.00	8,527,985.00	100.00	0.00

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CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3-1-2-02-12	Salud Ocupacional	1,305,126.00	0.00	0.00	1,305,126.00	0.00	589,682.00	45.18	715,444.00
3-3	INVERSIÓN	273,137,029,335.00	491,976,188.00	2,114,902,859.00	271,022,126,476.00	27,367,382,897.00	64,080,849,584.00	23.64	206,941,276,892.00
3-3-1	DIRECTA	273,137,029,335.00	491,976,188.00	2,114,902,859.00	271,022,126,476.00	27,367,382,897.00	64,080,849,584.00	23.64	206,941,276,892.00
3-3-1-14	Bogotá Humana	273,137,029,335.00	491,976,188.00	2,114,902,859.00	271,022,126,476.00	27,367,382,897.00	64,080,849,584.00	23.64	206,941,276,892.00
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser hu	272,874,804,049.00	489,480,188.00	2,112,406,859.00	270,762,397,190.00	27,367,382,897.00	64,080,624,251.00	23.67	206,681,772,939.00
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	12,262,764,715.00	0.00	29,386,135.00	12,233,378,580.00	620,248,900.00	996,875,601.00	8.15	11,236,502,979.00
3-3-1-14-01-01-0901	Prejardín, jardín y transición: preescolar de calidad en el sistema er	12,262,764,715.00	0.00	29,386,135.00	12,233,378,580.00	620,248,900.00	996,875,601.00	8.15	11,236,502,979.00
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calide	260,612,039,334.00	489,480,188.00	2,083,020,724.00	258,529,018,610.00	26,747,133,997.00	63,083,748,650.00	24.40	195,445,269,960.00
3-3-1-14-01-03-0262	Hábitat escolar	142,318,097,978.00	55,884,213.00	722,410,088.00	141,595,687,890.00	7,198,420,058.00	21,034,899,402.00	14.86	120,560,788,488.00
3-3-1-14-01-03-0888	Enfoques diferenciales	13,481,337,379.00	0.00	113,954,533.00	13,367,382,846.00	1,290,584,950.00	3,622,687,202.00	27.10	9,744,695,644.00
3-3-1-14-01-03-0889	Jornada educativa de 40 horas semanales para la excelencia acad	19,809,297,583.00	0.00	36,614,347.00	19,772,683,236.00	552,838,827.00	943,259,059.00	4.77	18,829,424,177.00
3-3-1-14-01-03-0890	Resignificación de las miradas de la educación	1,209,140,414.00	0.00	0.00	1,209,140,414.00	277,142,356.00	372,168,935.00	30.78	836,971,479.00
3-3-1-14-01-03-0891	Media fortalecida y mayor acceso a la educación superior	3,388,490,550.00	12,208,853.00	28,174,605.00	3,360,315,945.00	568,006,074.00	1,389,067,858.00	41.34	1,971,248,087.00
3-3-1-14-01-03-0892	Diálogo social y participación de la comunidad educativa	906,597,891.00	2,769,167.00	14,218,367.00	892,379,524.00	494,996,791.00	546,989,364.00	61.30	345,390,160.00
3-3-1-14-01-03-0893	Pensar la educación	881,040,011.00	1,833,333.00	36,649,333.00	844,390,678.00	233,100,000.00	535,725,498.00	63.45	308,665,180.00
3-3-1-14-01-03-0894	Maestros empoderados, con bienestar y mejor formación	1,779,481,042.00	9,712,499.00	122,663,010.00	1,656,818,032.00	350,535,544.00	1,158,525,394.00	69.92	498,292,638.00
3-3-1-14-01-03-0897	Niños y niñas estudiando	44,010,327,539.00	56,159,273.00	259,246,932.00	43,751,080,607.00	10,623,555,552.00	23,641,124,520.00	54.04	20,109,956,087.00
3-3-1-14-01-03-0898	Administración del talento humano	2,534,720,810.00	119,834,213.00	230,913,358.00	2,303,807,452.00	399,294,856.00	950,157,923.00	41.24	1,353,649,529.00
3-3-1-14-01-03-0899	Tecnologías de la información y las comunicaciones	17,334,537,254.00	59,332,533.00	137,716,229.00	17,196,821,025.00	2,533,006,734.00	6,170,655,154.00	35.88	11,026,165,871.00
3-3-1-14-01-03-0900	Educación para la ciudadanía y la convivencia	4,455,437,076.00	127,039,898.00	183,922,932.00	4,271,514,144.00	1,841,159,926.00	2,121,943,986.00	49.68	2,149,570,158.00
3-3-1-14-01-03-0902	Mejor gestión	626,925,570.00	44,706,206.00	127,479,315.00	499,446,255.00	74,283,735.00	147,594,535.00	29.55	351,851,720.00
3-3-1-14-01-03-0905	Fortalecimiento académico	650,579,968.00	0.00	69,057,675.00	581,522,293.00	0.00	17,179,893.00	2.95	564,342,400.00

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						MES	ACUMULADA		
3-3-1-14-01-03-4248	Subsidios a la demanda educativa	7,226,028,269.00	0.00	0.00	7,226,028,269.00	310,208,594.00	431,769,927.00	5.98	6,794,258,342.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	262,225,286.00	2,496,000.00	2,496,000.00	259,729,286.00	0.00	225,333.00	0.09	259,503,953.00
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social	262,225,286.00	2,496,000.00	2,496,000.00	259,729,286.00	0.00	225,333.00	0.09	259,503,953.00
3-3-1-14-03-26-0951	Fortalecimiento de la transparencia	262,225,286.00	2,496,000.00	2,496,000.00	259,729,286.00	0.00	225,333.00	0.09	259,503,953.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO