

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

08-05-2015

08:27

ENTIDAD:	112 - SECRETARÍA DISTRITAL DE EDUCACIÓN	MES:	ABRIL
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	646,574,117.00	2,807,669,160.00	273,642,401,776.00	33,508,790,999.00	98,929,546,277.00	36.15	174,712,855,499.00
3-1	GASTOS DE FUNCIONAMIENTO	3,313,041,601.00	27,039,104.00	73,231,288.00	3,239,810,313.00	394,977,234.00	1,734,882,928.00	53.55	1,504,927,385.00
3-1-1	SERVICIOS PERSONALES	703,360,565.00	27,039,104.00	49,869,268.00	653,491,297.00	115,128,810.00	350,101,144.00	53.57	303,390,153.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	703,360,565.00	27,039,104.00	49,869,268.00	653,491,297.00	115,128,810.00	350,101,144.00	53.57	303,390,153.00
3-1-1-02-03	Honorarios	417,772,478.00	25,752,000.00	48,091,839.00	369,680,639.00	92,534,000.00	200,426,240.00	54.22	169,254,399.00
3-1-1-02-03-01	Honorarios Entidad	417,772,478.00	25,752,000.00	48,091,839.00	369,680,639.00	92,534,000.00	200,426,240.00	54.22	169,254,399.00
3-1-1-02-04	Remuneración Servicios Técnicos	285,588,087.00	1,287,104.00	1,777,429.00	283,810,658.00	22,594,810.00	149,674,904.00	52.74	134,135,754.00
3-1-2	GASTOS GENERALES	2,609,681,036.00	0.00	23,362,020.00	2,586,319,016.00	279,848,424.00	1,384,781,784.00	53.54	1,201,537,232.00
3-1-2-01	Adquisición de Bienes	756,344,550.00	0.00	15,436,096.00	740,908,454.00	154,522,483.00	262,346,822.00	35.41	478,561,632.00
3-1-2-01-02	Gastos de Computador	529,593,476.00	0.00	15,268,211.00	514,325,265.00	81,498,070.00	104,749,980.00	20.37	409,575,285.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	22,891,081.00	0.00	167,885.00	22,723,196.00	0.00	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	73,024,413.00	125,549,520.00	66.50	63,238,593.00
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	125,325,941.00	1,122,434,962.00	60.82	722,975,600.00
3-1-2-02-01	Arrendamientos	900,318,445.00	0.00	0.00	900,318,445.00	121,437,121.00	375,743,067.00	41.73	524,575,378.00
3-1-2-02-03	Gastos de Transporte y Comunicación	189,295,771.00	0.00	0.00	189,295,771.00	2,196,180.00	189,295,771.00	100.00	0.00
3-1-2-02-04	Impresos y Publicaciones	49,485,238.00	0.00	0.00	49,485,238.00	1,692,640.00	23,503,638.00	47.50	25,981,600.00
3-1-2-02-05	Mantenimiento y Reparaciones	659,719,916.00	0.00	7,925,924.00	651,793,992.00	0.00	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	0.00	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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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			
3-1-2-02-12	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	619,535,013.00	2,734,437,872.00	270,402,591,463.00	33,113,813,765.00	97,194,663,349.00	35.94	173,207,928,114.00	
3-3-1	DIRECTA	273,137,029,335.00	619,535,013.00	2,734,437,872.00	270,402,591,463.00	33,113,813,765.00	97,194,663,349.00	35.94	173,207,928,114.00	
3-3-1-14	Bogotá Humana	273,137,029,335.00	619,535,013.00	2,734,437,872.00	270,402,591,463.00	33,113,813,765.00	97,194,663,349.00	35.94	173,207,928,114.00	
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser hu	272,874,804,049.00	619,535,013.00	2,731,941,872.00	270,142,862,177.00	33,081,342,964.00	97,161,967,215.00	35.97	172,980,894,962.00	
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	4,733,450,808.00	5,730,326,409.00	46.84	6,503,052,171.00	
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	4,733,450,808.00	5,730,326,409.00	46.84	6,503,052,171.00	
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calide	260,612,039,334.00	619,535,013.00	2,702,555,737.00	257,909,483,597.00	28,347,892,156.00	91,431,640,806.00	35.45	166,477,842,791.00	
3-3-1-14-01-03-0262	Hábitat escolar	142,318,097,978.00	208,384,590.00	930,794,678.00	141,387,303,300.00	3,104,557,483.00	24,139,456,885.00	17.07	117,247,846,415.00	
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	3,160,107,735.00	6,782,794,937.00	50.74	6,584,587,909.00	
3-3-1-14-01-03-0889	Jornada educativa de 40 horas semanales para la excelencia acad	19,809,297,583.00	132,295,733.00	168,910,080.00	19,640,387,503.00	8,144,016,908.00	9,087,275,967.00	46.27	10,553,111,536.00	
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	103,636,531.00	475,805,466.00	39.35	733,334,948.00	
3-3-1-14-01-03-0891	Media fortalecida y mayor acceso a la educación superior	3,388,490,550.00	296,182.00	28,470,787.00	3,360,019,763.00	230,291,713.00	1,619,359,571.00	48.19	1,740,660,192.00	
3-3-1-14-01-03-0892	Diálogo social y participación de la comunidad educativa	906,597,891.00	44,853,198.00	59,071,565.00	847,526,326.00	4,326,400.00	551,315,764.00	65.05	296,210,562.00	
3-3-1-14-01-03-0893	Pensar la educación	881,040,011.00	0.00	36,649,333.00	844,390,678.00	0.00	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	6,657,387.00	129,320,397.00	1,650,160,645.00	27,042,403.00	1,185,567,797.00	71.85	464,592,848.00	
3-3-1-14-01-03-0897	Niños y niñas estudiando	44,010,327,539.00	50,899,729.00	310,146,661.00	43,700,180,878.00	8,680,885,486.00	32,322,010,006.00	73.96	11,378,170,872.00	
3-3-1-14-01-03-0898	Administración del talento humano	2,534,720,810.00	8,061,858.00	238,975,216.00	2,295,745,594.00	181,891,181.00	1,132,049,104.00	49.31	1,163,696,490.00	
3-3-1-14-01-03-0899	Tecnologías de la información y las comunicaciones	17,334,537,254.00	2,333,333.00	140,049,562.00	17,194,487,692.00	4,202,831,407.00	10,373,486,561.00	60.33	6,821,001,131.00	
3-3-1-14-01-03-0900	Educación para la ciudadanía y la convivencia	4,455,437,076.00	153,777,439.00	337,700,371.00	4,117,736,705.00	460,631,713.00	2,582,575,699.00	62.72	1,535,161,006.00	
3-3-1-14-01-03-0902	Mejor gestión	626,925,570.00	8,897,685.00	136,377,000.00	490,548,570.00	29,751,990.00	177,346,525.00	36.15	313,202,045.00	
3-3-1-14-01-03-0905	Fortalecimiento académico	650,579,968.00	3,077,879.00	72,135,554.00	578,444,414.00	0.00	17,179,893.00	2.97	561,264,521.00	

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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	17,921,206.00	449,691,133.00	6.22	6,776,337,136.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	262,225,286.00	0.00	2,496,000.00	259,729,286.00	32,470,801.00	32,696,134.00	12.59	227,033,152.00
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social	262,225,286.00	0.00	2,496,000.00	259,729,286.00	32,470,801.00	32,696,134.00	12.59	227,033,152.00
3-3-1-14-03-26-0951	Fortalecimiento de la transparencia	262,225,286.00	0.00	2,496,000.00	259,729,286.00	32,470,801.00	32,696,134.00	12.59	227,033,152.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO