

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

06-07-2015

16:45

ENTIDAD:	112 - SECRETARÍA DISTRITAL DE EDUCACIÓN	MES:	JUNIO
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	132,105,471.00	3,161,856,271.00	273,288,214,665.00	14,356,830,049.00	134,277,463,567.00	49.13	139,010,751,098.00
3-1	GASTOS DE FUNCIONAMIENTO	3,313,041,601.00	0.00	73,235,148.00	3,239,806,453.00	201,906,077.00	2,208,659,067.00	68.17	1,031,147,386.00
3-1-1	SERVICIOS PERSONALES	703,360,565.00	0.00	49,869,268.00	653,491,297.00	35,478,310.00	424,514,364.00	64.96	228,976,933.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	703,360,565.00	0.00	49,869,268.00	653,491,297.00	35,478,310.00	424,514,364.00	64.96	228,976,933.00
3-1-1-02-03	Honorarios	417,772,478.00	0.00	48,091,839.00	369,680,639.00	12,790,000.00	227,356,240.00	61.50	142,324,399.00
3-1-1-02-03-01	Honorarios Entidad	417,772,478.00	0.00	48,091,839.00	369,680,639.00	12,790,000.00	227,356,240.00	61.50	142,324,399.00
3-1-1-02-04	Remuneración Servicios Técnicos	285,588,087.00	0.00	1,777,429.00	283,810,658.00	22,688,310.00	197,158,124.00	69.47	86,652,534.00
3-1-2	GASTOS GENERALES	2,609,681,036.00	0.00	23,365,880.00	2,586,315,156.00	166,427,767.00	1,784,144,703.00	68.98	802,170,453.00
3-1-2-01	Adquisición de Bienes	756,344,550.00	0.00	15,436,096.00	740,908,454.00	52,459,778.00	389,169,155.00	52.53	351,739,299.00
3-1-2-01-02	Gastos de Computador	529,593,476.00	0.00	15,268,211.00	514,325,265.00	0.00	179,112,535.00	34.82	335,212,730.00
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	52,459,778.00	178,009,298.00	94.29	10,778,815.00
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	7,929,784.00	1,845,406,702.00	113,967,989.00	1,394,975,548.00	75.59	450,431,154.00
3-1-2-02-01	Arrendamientos	900,318,445.00	0.00	0.00	900,318,445.00	63,659,714.00	503,062,495.00	55.88	397,255,950.00
3-1-2-02-03	Gastos de Transporte y Comunicación	189,295,771.00	0.00	0.00	189,295,771.00	0.00	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	25,481,600.00	49,485,238.00	100.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	659,719,916.00	0.00	7,929,784.00	651,790,132.00	0.00	598,614,928.00	91.84	53,175,204.00
3-1-2-02-05-01	Mantenimiento Entidad	659,719,916.00	0.00	7,929,784.00	651,790,132.00	0.00	598,614,928.00	91.84	53,175,204.00
3-1-2-02-09	Capacitación	44,684,005.00	0.00	0.00	44,684,005.00	24,111,231.00	44,684,005.00	100.00	0.00
3-1-2-02-09-01	Capacitación Interna	44,684,005.00	0.00	0.00	44,684,005.00	24,111,231.00	44,684,005.00	100.00	0.00
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	715,444.00	1,305,126.00	100.00	0.00
3-3	INVERSIÓN	273,137,029,335.00	132,105,471.00	3,088,621,123.00	270,048,408,212.00	14,154,923,972.00	132,068,804,500.00	48.91	137,979,603,712.00
3-3-1	DIRECTA	273,137,029,335.00	132,105,471.00	3,088,621,123.00	270,048,408,212.00	14,154,923,972.00	132,068,804,500.00	48.91	137,979,603,712.00
3-3-1-14	Bogotá Humana	273,137,029,335.00	132,105,471.00	3,088,621,123.00	270,048,408,212.00	14,154,923,972.00	132,068,804,500.00	48.91	137,979,603,712.00
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser hu	272,874,804,049.00	132,105,471.00	3,086,125,123.00	269,788,678,926.00	13,969,124,941.00	131,850,309,335.00	48.87	137,938,369,591.00
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	12,262,764,715.00	0.00	30,772,802.00	12,231,991,913.00	1,441,402,419.00	8,631,495,417.00	70.56	3,600,496,496.00
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	30,772,802.00	12,231,991,913.00	1,441,402,419.00	8,631,495,417.00	70.56	3,600,496,496.00
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calide	260,612,039,334.00	132,105,471.00	3,055,352,321.00	257,556,687,013.00	12,527,722,522.00	123,218,813,918.00	47.84	134,337,873,095.00
3-3-1-14-01-03-0262	Hábitat escolar	142,318,097,978.00	7,824,975.00	971,693,548.00	141,346,404,430.00	4,328,562,313.00	32,480,759,333.00	22.98	108,865,645,097.00
3-3-1-14-01-03-0888	Enfoques diferenciales	13,481,337,379.00	17,229,333.00	131,183,866.00	13,350,153,513.00	217,896,500.00	11,083,079,855.00	83.02	2,267,073,658.00
3-3-1-14-01-03-0889	Jornada educativa de 40 horas semanales para la excelencia acad	19,809,297,583.00	447,965.00	173,525,378.00	19,635,772,205.00	1,889,732,749.00	15,560,266,056.00	79.24	4,075,506,149.00
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	592,043,502.00	1,180,675,914.00	97.65	28,464,500.00
3-3-1-14-01-03-0891	Media fortalecida y mayor acceso a la educación superior	3,388,490,550.00	75.00	28,470,862.00	3,360,019,688.00	380,532,777.00	2,521,424,535.00	75.04	838,595,153.00
3-3-1-14-01-03-0892	Diálogo social y participación de la comunidad educativa	906,597,891.00	2,415,573.00	70,564,952.00	836,032,939.00	0.00	551,315,764.00	65.94	284,717,175.00
3-3-1-14-01-03-0893	Pensar la educación	881,040,011.00	11,200,000.00	81,334,667.00	799,705,344.00	194,325,220.00	730,050,718.00	91.29	69,654,626.00
3-3-1-14-01-03-0894	Maestros empoderados, con bienestar y mejor formación	1,779,481,042.00	0.00	129,320,397.00	1,650,160,645.00	322,826,909.00	1,601,185,432.00	97.03	48,975,213.00
3-3-1-14-01-03-0897	Niños y niñas estudiando	44,010,327,539.00	40,226,396.00	365,413,097.00	43,644,914,442.00	1,597,885,203.00	36,432,850,864.00	83.48	7,212,063,578.00
3-3-1-14-01-03-0898	Administración del talento humano	2,534,720,810.00	5,295,333.00	256,776,480.00	2,277,944,330.00	135,400,634.00	1,419,462,639.00	62.31	858,481,691.00
3-3-1-14-01-03-0899	Tecnologías de la información y las comunicaciones	17,334,537,254.00	11,593,037.00	154,450,599.00	17,180,086,655.00	1,766,392,448.00	14,853,753,816.00	86.46	2,326,332,839.00
3-3-1-14-01-03-0900	Educación para la ciudadanía y la convivencia	4,455,437,076.00	13,371,834.00	394,419,238.00	4,061,017,838.00	462,932,427.00	3,520,289,601.00	86.68	540,728,237.00
3-3-1-14-01-03-0902	Mejor gestión	626,925,570.00	22,500,950.00	226,063,683.00	400,861,887.00	40,591,570.00	218,228,095.00	54.44	182,633,792.00
3-3-1-14-01-03-0905	Fortalecimiento académico	650,579,968.00	0.00	72,135,554.00	578,444,414.00	481,856,514.00	499,036,407.00	86.27	79,408,007.00

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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	116,743,756.00	566,434,889.00	7.84	6,659,593,380.00
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	185,799,031.00	218,495,165.00	84.12	41,234,121.00
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	185,799,031.00	218,495,165.00	84.12	41,234,121.00
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	185,799,031.00	218,495,165.00	84.12	41,234,121.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO