

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

28-01-2014
10:59

Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN		VIGENCIA FISCAL: 2013											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	3,189,375,847,000.00	-218,432,844,334.00	-203,718,379,884.00	2,985,657,467,116.00	0.00	2,985,657,467,116.00	457,001,929,540.00	2,773,668,461,543.00	92.90	403,972,178,595.00	2,182,634,359,765.00	73.10
3-1	GASTOS DE FUNCIONAMIENTO	76,006,674,000.00	0.00	0.00	76,006,674,000.00	0.00	76,006,674,000.00	7,970,457,263.00	70,353,381,801.00	92.56	8,804,429,408.00	66,875,072,691.00	87.99
3-1-1	SERVICIOS PERSONALES	55,117,536,000.00	0.00	-500,000,000.00	54,617,536,000.00	0.00	54,617,536,000.00	6,693,084,520.00	49,931,890,815.00	91.42	7,940,505,723.00	49,351,474,515.00	90.36
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	39,432,223,000.00	-82,000,000.00	-589,203,000.00	38,843,020,000.00	0.00	38,843,020,000.00	5,523,084,601.00	35,811,186,130.00	92.19	5,523,084,601.00	35,811,186,130.00	92.19
3-1-1-01-01	Sueldos Personal de Nómina	22,382,040,000.00	-390,000,000.00	-477,397,186.00	21,904,642,814.00	0.00	21,904,642,814.00	1,920,134,416.00	19,954,452,958.00	91.10	1,920,134,416.00	19,954,452,958.00	91.10
3-1-1-01-04	Gastos de Representación	1,162,611,000.00	0.00	0.00	1,162,611,000.00	0.00	1,162,611,000.00	89,061,258.00	1,096,175,269.00	94.29	89,061,258.00	1,096,175,269.00	94.29
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	112,143,000.00	0.00	17,094,186.00	129,237,186.00	0.00	129,237,186.00	302,740.00	127,559,753.00	98.70	302,740.00	127,559,753.00	98.70
3-1-1-01-06	Auxilio de Transporte	151,339,000.00	0.00	0.00	151,339,000.00	0.00	151,339,000.00	8,290,800.00	119,999,350.00	79.29	8,290,800.00	119,999,350.00	79.29
3-1-1-01-07	Subsidio de Alimentación	124,315,000.00	0.00	0.00	124,315,000.00	0.00	124,315,000.00	6,717,852.00	93,244,645.00	75.01	6,717,852.00	93,244,645.00	75.01
3-1-1-01-08	Bonificación por Servicios Prestados	756,262,000.00	0.00	0.00	756,262,000.00	0.00	756,262,000.00	42,767,987.00	637,644,486.00	84.32	42,767,987.00	637,644,486.00	84.32
3-1-1-01-11	Prima Semestral	3,274,896,000.00	-332,086,082.00	-332,086,082.00	2,942,809,918.00	0.00	2,942,809,918.00	0.00	2,865,721,905.00	97.38	0.00	2,865,721,905.00	97.38
3-1-1-01-13	Prima de Navidad	2,980,036,000.00	500,000,000.00	0.00	2,980,036,000.00	0.00	2,980,036,000.00	2,483,813,349.00	2,611,689,566.00	87.64	2,483,813,349.00	2,611,689,566.00	87.64
3-1-1-01-14	Prima de Vacaciones	1,430,418,000.00	0.00	-224,396,337.00	1,206,021,663.00	0.00	1,206,021,663.00	302,531,825.00	1,153,396,110.00	95.64	302,531,825.00	1,153,396,110.00	95.64
3-1-1-01-15	Prima Técnica	5,539,616,000.00	0.00	0.00	5,539,616,000.00	0.00	5,539,616,000.00	442,849,336.00	5,420,314,370.00	97.85	442,849,336.00	5,420,314,370.00	97.85
3-1-1-01-16	Prima de Antigüedad	905,796,000.00	0.00	0.00	905,796,000.00	0.00	905,796,000.00	57,373,917.00	722,844,224.00	79.80	57,373,917.00	722,844,224.00	79.80
3-1-1-01-17	Prima Secretarial	33,135,000.00	0.00	0.00	33,135,000.00	0.00	33,135,000.00	2,393,206.00	29,172,208.00	88.04	2,393,206.00	29,172,208.00	88.04
3-1-1-01-21	Vacaciones en Dinero	0.00	47,128,736.00	334,625,073.00	334,625,073.00	0.00	334,625,073.00	47,050,986.00	334,535,709.00	99.97	47,050,986.00	334,535,709.00	99.97
3-1-1-01-26	Bonificación Especial de Recreación	124,347,000.00	0.00	0.00	124,347,000.00	0.00	124,347,000.00	27,101,312.00	98,012,604.00	78.82	27,101,312.00	98,012,604.00	78.82
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	455,269,000.00	92,957,346.00	92,957,346.00	548,226,346.00	0.00	548,226,346.00	92,695,617.00	546,422,973.00	99.67	92,695,617.00	546,422,973.00	99.67
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	2,373,329,000.00	0.00	7,203,000.00	2,380,532,000.00	0.00	2,380,532,000.00	0.00	2,358,997,533.00	99.10	410,856,867.00	1,778,581,233.00	74.71
3-1-1-02-03	Honorarios	1,413,427,000.00	0.00	0.00	1,413,427,000.00	0.00	1,413,427,000.00	0.00	1,403,308,083.00	99.28	257,765,417.00	1,026,600,740.00	72.63
3-1-1-02-03-01	Honorarios Entidad	1,413,427,000.00	0.00	0.00	1,413,427,000.00	0.00	1,413,427,000.00	0.00	1,403,308,083.00	99.28	257,765,417.00	1,026,600,740.00	72.63
3-1-1-02-04	Remuneración Servicios Técnicos	959,902,000.00	0.00	0.00	959,902,000.00	0.00	959,902,000.00	0.00	950,287,200.00	99.00	152,011,000.00	746,578,243.00	77.78
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	7,203,000.00	7,203,000.00	0.00	7,203,000.00	0.00	5,402,250.00	75.00	1,080,450.00	5,402,250.00	75.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	13,311,984,000.00	82,000,000.00	82,000,000.00	13,393,984,000.00	0.00	13,393,984,000.00	1,169,999,919.00	11,761,707,152.00	87.81	2,006,564,255.00	11,761,707,152.00	87.81
3-1-1-03-01	Aportes Patronales Sector Privado	7,561,704,000.00	0.00	0.00	7,561,704,000.00	0.00	7,561,704,000.00	580,027,130.00	6,293,738,582.00	83.23	1,007,118,652.00	6,293,738,582.00	83.23
3-1-1-03-01-01	Cesantías Fondos Privados	1,646,552,000.00	0.00	0.00	1,646,552,000.00	0.00	1,646,552,000.00	143,898,109.00	1,096,915,165.00	66.62	156,181,536.00	1,096,915,165.00	66.62
3-1-1-03-01-02	Pensiones Fondos Privados	1,822,947,000.00	0.00	0.00	1,822,947,000.00	0.00	1,822,947,000.00	118,943,999.00	1,425,423,082.00	78.19	235,568,390.00	1,425,423,082.00	78.19
3-1-1-03-01-03	Salud EPS Privadas	2,502,095,000.00	0.00	0.00	2,502,095,000.00	0.00	2,502,095,000.00	193,535,600.00	2,357,865,345.00	94.24	388,197,580.00	2,357,865,345.00	94.24
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	161,259,000.00	0.00	0.00	161,259,000.00	0.00	161,259,000.00	7,114,622.00	126,218,670.00	78.27	14,138,166.00	126,218,670.00	78.27

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-01-05	Caja de Compensación	1,428,851,000.00	0.00	0.00	1,428,851,000.00	0.00	1,428,851,000.00	116,534,800.00	1,287,316,320.00	90.09	213,032,980.00	1,287,316,320.00	90.09
3-1-1-03-02	Aportes Patronales Sector Público	5,750,280,000.00	82,000,000.00	82,000,000.00	5,832,280,000.00	0.00	5,832,280,000.00	589,972,789.00	5,467,968,570.00	93.75	999,445,603.00	5,467,968,570.00	93.75
3-1-1-03-02-01	Cesantías Fondos Públicos	1,953,843,000.00	50,000,000.00	50,000,000.00	2,003,843,000.00	0.00	2,003,843,000.00	287,747,086.00	1,961,912,304.00	97.91	421,471,068.00	1,961,912,304.00	97.91
3-1-1-03-02-02	Pensiones Fondos Públicos	1,884,048,000.00	30,000,000.00	30,000,000.00	1,914,048,000.00	0.00	1,914,048,000.00	154,226,049.00	1,879,968,586.00	98.22	308,321,540.00	1,879,968,586.00	98.22
3-1-1-03-02-03	Salud EPS Públicas	123,691,000.00	0.00	0.00	123,691,000.00	0.00	123,691,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	178,606,000.00	0.00	0.00	178,606,000.00	0.00	178,606,000.00	14,566,775.00	160,914,465.00	90.09	26,629,110.00	160,914,465.00	90.09
3-1-1-03-02-06	ICBF	1,071,638,000.00	0.00	0.00	1,071,638,000.00	0.00	1,071,638,000.00	87,400,950.00	965,487,190.00	90.09	159,774,760.00	965,487,190.00	90.09
3-1-1-03-02-07	SENA	178,606,000.00	0.00	0.00	178,606,000.00	0.00	178,606,000.00	14,566,775.00	160,914,465.00	90.09	26,629,110.00	160,914,465.00	90.09
3-1-1-03-02-08	Institutos Técnicos	344,094,000.00	0.00	0.00	344,094,000.00	0.00	344,094,000.00	29,133,650.00	321,829,130.00	93.53	53,258,320.00	321,829,130.00	93.53
3-1-1-03-02-09	Comisiones	15,754,000.00	2,000,000.00	2,000,000.00	17,754,000.00	0.00	17,754,000.00	2,331,504.00	16,942,430.00	95.43	3,361,695.00	16,942,430.00	95.43
3-1-2	GASTOS GENERALES	20,889,138,000.00	0.00	495,850,257.00	21,384,988,257.00	0.00	21,384,988,257.00	1,273,223,000.00	20,417,341,243.00	95.48	859,773,942.00	17,519,448,433.00	81.92
3-1-2-01	Adquisición de Bienes	2,382,611,000.00	0.00	-77,500,000.00	2,305,111,000.00	0.00	2,305,111,000.00	727,928,244.00	1,713,613,917.00	74.34	74,804,157.00	353,192,180.00	15.32
3-1-2-01-01	Dotación	131,127,000.00	0.00	0.00	131,127,000.00	0.00	131,127,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	1,300,000,000.00	0.00	-70,000,000.00	1,230,000,000.00	0.00	1,230,000,000.00	140,985,828.00	864,254,964.00	70.26	50,058,547.00	232,892,752.00	18.93
3-1-2-01-03	Combustibles, Lubricantes y Llantas	128,184,000.00	0.00	-7,500,000.00	120,684,000.00	0.00	120,684,000.00	0.00	84,000,000.00	69.60	10,142,769.00	47,208,103.00	39.12
3-1-2-01-04	Materiales y Suministros	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	564,480,700.00	742,897,237.00	92.86	14,602,841.00	73,091,325.00	9.14
3-1-2-01-05	Compra de Equipo	23,300,000.00	0.00	0.00	23,300,000.00	0.00	23,300,000.00	22,461,716.00	22,461,716.00	96.40	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	18,501,527,000.00	0.00	71,350,257.00	18,572,877,257.00	0.00	18,572,877,257.00	536,359,740.00	18,218,326,399.00	98.09	775,034,769.00	16,680,855,326.00	89.81
3-1-2-02-01	Arrendamientos	3,400,000,000.00	0.00	88,683,813.00	3,488,683,813.00	0.00	3,488,683,813.00	0.00	3,488,299,344.00	99.99	6,485,652.00	3,181,199,965.00	91.19
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00	2,900,000.00	5,438,628.00	98.88	2,900,000.00	5,438,628.00	98.88
3-1-2-02-03	Gastos de Transporte y Comunicación	493,319,000.00	0.00	0.00	493,319,000.00	0.00	493,319,000.00	9,067,536.00	463,925,197.00	94.04	36,565,241.00	332,348,647.00	67.37
3-1-2-02-04	Impresos y Publicaciones	232,667,000.00	0.00	-4,149,743.00	228,517,257.00	0.00	228,517,257.00	57,494,614.00	217,939,608.00	95.37	12,225,091.00	46,547,630.00	20.37
3-1-2-02-05	Mantenimiento y Reparaciones	3,302,000,000.00	0.00	-148,683,813.00	3,153,316,187.00	0.00	3,153,316,187.00	338,849,765.00	3,146,473,187.00	99.78	534,684,949.00	2,251,423,848.00	71.40
3-1-2-02-05-01	Mantenimiento Entidad	3,302,000,000.00	0.00	-148,683,813.00	3,153,316,187.00	0.00	3,153,316,187.00	338,849,765.00	3,146,473,187.00	99.78	534,684,949.00	2,251,423,848.00	71.40
3-1-2-02-06	Seguros	9,291,530,000.00	0.00	130,000,000.00	9,421,530,000.00	0.00	9,421,530,000.00	0.00	9,416,067,322.00	99.94	0.00	9,416,067,322.00	99.94
3-1-2-02-06-01	Seguros Entidad	9,291,530,000.00	0.00	130,000,000.00	9,421,530,000.00	0.00	9,421,530,000.00	0.00	9,416,067,322.00	99.94	0.00	9,416,067,322.00	99.94
3-1-2-02-08	Servicios Públicos	1,610,351,000.00	0.00	0.00	1,610,351,000.00	0.00	1,610,351,000.00	128,047,825.00	1,308,523,113.00	81.26	128,047,825.00	1,308,523,113.00	81.26
3-1-2-02-08-01	Energía	798,152,000.00	0.00	0.00	798,152,000.00	0.00	798,152,000.00	112,542,340.00	746,107,920.00	93.48	112,542,340.00	746,107,920.00	93.48
3-1-2-02-08-02	Acueducto y Alcantarillado	173,426,000.00	0.00	0.00	173,426,000.00	0.00	173,426,000.00	12,497,901.00	65,099,267.00	37.54	12,497,901.00	65,099,267.00	37.54
3-1-2-02-08-03	Aseo	15,579,000.00	0.00	0.00	15,579,000.00	0.00	15,579,000.00	83,034.00	83,034.00	95.58	14,891,143.00	14,891,143.00	95.58
3-1-2-02-08-04	Teléfono	622,925,000.00	0.00	0.00	622,925,000.00	0.00	622,925,000.00	2,913,460.00	482,276,933.00	77.42	2,913,460.00	482,276,933.00	77.42
3-1-2-02-08-05	Gas	269,000.00	0.00	0.00	269,000.00	0.00	269,000.00	11,090.00	147,850.00	54.96	11,090.00	147,850.00	54.96
3-1-2-02-10	Bienestar e Incentivos	111,675,000.00	0.00	0.00	111,675,000.00	0.00	111,675,000.00	0.00	111,675,000.00	100.00	28,690,544.00	105,452,386.00	94.43

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3-1-2-02-12	Salud Ocupacional	59,985,000.00	0.00	0.00	59,985,000.00	0.00	59,985,000.00	0.00	59,985,000.00	100.00	25,435,467.00	33,853,787.00	56.44
3-1-2-03	Otros Gastos Generales	5,000,000.00	0.00	502,000,000.00	507,000,000.00	0.00	507,000,000.00	8.935,016.00	485,400,927.00	95.74	9,935,016.00	485,400,927.00	95.74
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	8,400,000.00	480,480,605.00	96.10	8,400,000.00	480,480,605.00	96.10
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	8,400,000.00	480,480,605.00	96.10	8,400,000.00	480,480,605.00	96.10
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	5,000,000.00	0.00	2,000,000.00	7,000,000.00	0.00	7,000,000.00	535,016.00	4,920,322.00	70.29	1,535,016.00	4,920,322.00	70.29
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	4,149,743.00	4,149,743.00	0.00	4,149,743.00	4,149,743.00	4,149,743.00	100.00	4,149,743.00	4,149,743.00	100.00
3-3	INVERSIÓN	3,113,369,173,000.00	-218,432,844,334.00	-203,718,379,884.00	2,909,650,793,116.00	0.00	2,909,650,793,116.00	449,031,472,277.00	2,703,315,079,742.00	92.91	395,167,749,187.00	2,115,759,287,074.00	72.72
3-3-1	DIRECTA	3,091,939,123,000.00	-218,432,844,334.00	-203,718,379,884.00	2,888,220,743,116.00	0.00	2,888,220,743,116.00	447,672,704,180.00	2,694,818,050,466.00	93.30	393,568,613,771.00	2,107,262,257,798.00	72.96
3-3-1-14	Bogotá Humana	3,091,939,123,000.00	-218,432,844,334.00	-203,718,379,884.00	2,888,220,743,116.00	0.00	2,888,220,743,116.00	447,672,704,180.00	2,694,818,050,466.00	93.30	393,568,613,771.00	2,107,262,257,798.00	72.96
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	3,089,939,123,000.00	-218,432,844,334.00	-203,718,379,884.00	2,886,220,743,116.00	0.00	2,886,220,743,116.00	445,985,480,708.00	2,692,824,326,994.00	93.30	392,899,613,771.00	2,106,433,941,131.00	72.98
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	263,046,371,000.00	-115,660,641,468.00	-122,644,911,868.00	140,401,459,132.00	0.00	140,401,459,132.00	56,568,143,347.00	108,747,562,613.00	77.45	2,064,260,677.00	19,893,437,096.00	14.17
3-3-1-14-01-01-0901	Prejardín, jardín y transición: preescolar de calidad en el sistema educativo oficial	263,046,371,000.00	-115,660,641,468.00	-122,644,911,868.00	140,401,459,132.00	0.00	140,401,459,132.00	56,568,143,347.00	108,747,562,613.00	77.45	2,064,260,677.00	19,893,437,096.00	14.17
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	2,826,892,752,000.00	-102,772,202,866.00	-81,073,468,016.00	2,745,819,283,984.00	0.00	2,745,819,283,984.00	389,417,337,361.00	2,584,076,764,381.00	94.11	390,835,353,094.00	2,086,540,504,035.00	75.99
3-3-1-14-01-03-0262	Hábitat escolar	542,724,663,000.00	-61,997,539,199.00	-49,232,539,199.00	493,492,123,801.00	0.00	493,492,123,801.00	88,565,266,474.00	384,800,036,519.00	77.97	39,820,087,325.00	164,641,278,831.00	33.36
3-3-1-14-01-03-0888	Enfoques diferenciales	8,997,294,000.00	-1,103,950,534.00	-1,103,950,534.00	7,893,343,466.00	0.00	7,893,343,466.00	1,095,703,796.00	7,833,338,835.00	99.24	1,591,787,601.00	3,820,882,843.00	48.41
3-3-1-14-01-03-0889	Jornada educativa de 40 horas semanales para la excelencia académica y la formación integral y jornadas únicas	116,695,292,000.00	-1,101,457,819.00	-14,469,457,819.00	102,225,834,181.00	0.00	102,225,834,181.00	18,919,645,580.00	82,719,860,467.00	80.92	1,494,452,141.00	35,503,844,908.00	34.73
3-3-1-14-01-03-0890	Resignificación de las miradas de la educación	1,923,300,000.00	-61,000,000.00	-61,000,000.00	1,862,300,000.00	0.00	1,862,300,000.00	304,458,017.00	1,861,526,017.00	99.96	472,579,640.00	921,809,353.00	49.50
3-3-1-14-01-03-0891	Media fortalecida y mayor acceso a la educación superior	87,269,879,000.00	-12,638,355,843.00	-18,696,355,843.00	68,573,523,157.00	0.00	68,573,523,157.00	4,432,182,796.00	52,773,582,527.00	76.96	8,754,090,532.00	18,270,104,746.00	26.64
3-3-1-14-01-03-0892	Diálogo social y participación de la comunidad educativa	9,070,805,000.00	-2,282,000,000.00	-2,282,000,000.00	6,788,805,000.00	0.00	6,788,805,000.00	429,885,666.00	6,523,885,439.00	96.10	1,093,498,025.00	3,225,334,796.00	47.51
3-3-1-14-01-03-0893	Pensar la educación	10,133,633,000.00	0.00	0.00	10,133,633,000.00	0.00	10,133,633,000.00	3,577,803,900.00	10,122,496,400.00	99.89	2,843,787,802.00	7,735,222,095.00	76.33
3-3-1-14-01-03-0894	Maestros empoderados, con bienestar y mejor formación	48,280,768,000.00	14,571,632,600.00	14,571,632,600.00	62,852,400,600.00	0.00	62,852,400,600.00	21,414,810,972.00	62,234,083,720.00	99.02	22,262,669,922.00	57,585,791,748.00	91.62
3-3-1-14-01-03-0897	Niños y niñas estudiando	413,574,480,000.00	-9,082,492,229.00	7,787,507,771.00	421,361,987,771.00	0.00	421,361,987,771.00	33,350,841,383.00	417,289,243,018.00	99.03	26,883,693,907.00	326,895,790,190.00	77.58
3-3-1-14-01-03-0898	Administración del talento humano	1,273,738,137,000.00	-15,221,949,238.00	-3,970,949,238.00	1,269,767,187,762.00	0.00	1,269,767,187,762.00	203,260,836,242.00	1,260,747,028,632.00	99.29	226,147,939,056.00	1,250,208,399,276.00	98.46
3-3-1-14-01-03-0899	Tecnologías de la información y las comunicaciones	43,540,000,000.00	-3,525,394,487.00	-3,525,394,487.00	40,014,605,513.00	0.00	40,014,605,513.00	5,130,607,000.00	40,014,545,889.00	100.00	3,609,983,572.00	21,512,575,843.00	53.76

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

28-01-2014
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Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN		VIGENCIA FISCAL: 2013											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-14-01-03-0900	Educación para la ciudadanía y la convivencia	45,026,622,000.00	-694,422,651.00	-455,687,801.00	44,570,934,199.00	0.00	44,570,934,199.00	4,505,962,591.00	43,927,434,565.00	98.56	6,879,324,741.00	15,676,367,638.00	35.17
3-3-1-14-01-03-0902	Mejor gestión	13,382,967,000.00	-3,646,000,000.00	-3,646,000,000.00	9,736,967,000.00	0.00	9,736,967,000.00	3,244,836,121.00	8,583,524,083.00	88.15	1,057,346,566.00	3,009,507,536.00	30.91
3-3-1-14-01-03-0905	Fortalecimiento académico	22,434,912,000.00	-825,250,339.00	-825,250,339.00	21,609,661,661.00	0.00	21,609,661,661.00	1,388,354,651.00	21,607,003,084.00	99.99	1,657,390,981.00	9,818,637,435.00	45.44
3-3-1-14-01-03-4248	Subsidios a la demanda educativa	190,100,000,000.00	-5,164,023,127.00	-5,164,023,127.00	184,935,976,873.00	0.00	184,935,976,873.00	-203,857,828.00	183,039,175,186.00	98.97	46,266,721,283.00	167,714,956,797.00	90.69
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	1,687,223,472.00	1,993,723,472.00	99.69	669,000,000.00	828,316,667.00	41.42
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	1,687,223,472.00	1,993,723,472.00	99.69	669,000,000.00	828,316,667.00	41.42
3-3-1-14-03-26-0951	Fortalecimiento de la transparencia	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	1,687,223,472.00	1,993,723,472.00	99.69	669,000,000.00	828,316,667.00	41.42
3-3-4	PASIVOS EXIGIBLES	21,430,050,000.00	0.00	0.00	21,430,050,000.00	0.00	21,430,050,000.00	1,358,768,097.00	8,497,029,276.00	39.65	1,599,135,416.00	8,497,029,276.00	39.65

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO