

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

11-12-2009
02:32

| Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|---|---|-----------------------|-----------------|-------------------|----------------------|--------------|----------------------|--------------------|----------------------|-------------------|----------------------|----------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: NOVIEMBRE | | | | | | | | | | | |
| 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 | 2,099,104,852,000.00 | 500,000,000.00 | 500,000,000.00 | 2,099,604,852,000.00 | 0.00 | 2,099,604,852,000.00 | 134,310,143,695.00 | 1,820,756,179,167.14 | 86.72 | 163,564,244,852.00 | 1,623,679,337,504.00 | 77.33 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 61,678,033,000.00 | 500,000,000.00 | 500,000,000.00 | 62,178,033,000.00 | 0.00 | 62,178,033,000.00 | 4,755,391,300.00 | 53,419,846,171.60 | 85.91 | 5,107,437,352.00 | 48,736,092,970.00 | 78.38 |
| 3-1-1 | SERVICIOS PERSONALES | 46,128,455,000.00 | 290,000,000.00 | 357,086,096.00 | 46,485,541,096.00 | 0.00 | 46,485,541,096.00 | 3,021,666,241.00 | 39,294,464,547.00 | 84.53 | 3,106,272,718.00 | 38,220,424,166.00 | 82.22 |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 33,791,944,000.00 | -50,000,000.00 | -112,000,000.00 | 33,679,944,000.00 | 0.00 | 33,679,944,000.00 | 2,232,224,263.00 | 27,716,457,407.00 | 82.29 | 2,232,224,263.00 | 27,716,457,407.00 | 82.29 |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 17,269,884,000.00 | 0.00 | 1,794,722,000.00 | 19,064,606,000.00 | 0.00 | 19,064,606,000.00 | 1,539,399,050.00 | 16,829,149,997.00 | 88.27 | 1,539,399,050.00 | 16,829,149,997.00 | 88.27 |
| 3-1-1-01-04 | Gastos de Representación | 852,185,000.00 | 0.00 | 100,000,000.00 | 952,185,000.00 | 0.00 | 952,185,000.00 | 75,834,837.00 | 845,086,130.00 | 88.75 | 75,834,837.00 | 845,086,130.00 | 88.75 |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 100,103,000.00 | 0.00 | 0.00 | 100,103,000.00 | 0.00 | 100,103,000.00 | 7,542,145.00 | 87,009,289.00 | 86.92 | 7,542,145.00 | 87,009,289.00 | 86.92 |
| 3-1-1-01-06 | Auxilio de Transporte | 126,720,000.00 | 0.00 | 0.00 | 126,720,000.00 | 0.00 | 126,720,000.00 | 10,886,295.00 | 114,349,139.00 | 90.24 | 10,886,295.00 | 114,349,139.00 | 90.24 |
| 3-1-1-01-07 | Subsidio de Alimentación | 114,401,000.00 | 0.00 | 0.00 | 114,401,000.00 | 0.00 | 114,401,000.00 | 9,781,591.00 | 103,871,631.00 | 90.80 | 9,781,591.00 | 103,871,631.00 | 90.80 |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 584,705,000.00 | 0.00 | 55,000,000.00 | 639,705,000.00 | 0.00 | 639,705,000.00 | 30,442,605.00 | 562,240,318.00 | 87.89 | 30,442,605.00 | 562,240,318.00 | 87.89 |
| 3-1-1-01-11 | Prima Semestral | 2,572,016,000.00 | 0.00 | 89,000,000.00 | 2,661,016,000.00 | 0.00 | 2,661,016,000.00 | 0.00 | 2,656,684,739.00 | 99.84 | 0.00 | 2,656,684,739.00 | 99.84 |
| 3-1-1-01-13 | Prima de Navidad | 2,338,470,000.00 | -50,000,000.00 | 190,000,000.00 | 2,528,470,000.00 | 0.00 | 2,528,470,000.00 | 9,694,335.00 | 96,487,310.00 | 3.82 | 9,694,335.00 | 96,487,310.00 | 3.82 |
| 3-1-1-01-14 | Prima de Vacaciones | 1,122,462,000.00 | 0.00 | 80,000,000.00 | 1,202,462,000.00 | 0.00 | 1,202,462,000.00 | 46,995,412.00 | 778,173,226.00 | 64.71 | 46,995,412.00 | 778,173,226.00 | 64.71 |
| 3-1-1-01-15 | Prima Técnica | 4,716,683,000.00 | 0.00 | 170,000,000.00 | 4,886,683,000.00 | 0.00 | 4,886,683,000.00 | 412,333,361.00 | 4,393,209,769.00 | 89.90 | 412,333,361.00 | 4,393,209,769.00 | 89.90 |
| 3-1-1-01-16 | Prima de Antigüedad | 677,255,000.00 | 0.00 | 0.00 | 677,255,000.00 | 0.00 | 677,255,000.00 | 59,281,349.00 | 612,231,266.00 | 90.40 | 59,281,349.00 | 612,231,266.00 | 90.40 |
| 3-1-1-01-17 | Prima Secretarial | 25,323,000.00 | 0.00 | 0.00 | 25,323,000.00 | 0.00 | 25,323,000.00 | 2,340,407.00 | 23,048,356.00 | 91.02 | 2,340,407.00 | 23,048,356.00 | 91.02 |
| 3-1-1-01-21 | Vacaciones en Dinero | 0.00 | 0.00 | 129,000,000.00 | 129,000,000.00 | 0.00 | 129,000,000.00 | 15,682,983.00 | 128,995,560.00 | 100.00 | 15,682,983.00 | 128,995,560.00 | 100.00 |
| 3-1-1-01-24 | Partida de Incremento Salarial | 2,749,722,000.00 | 0.00 | -2,749,722,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 95,944,000.00 | 0.00 | 30,000,000.00 | 125,944,000.00 | 0.00 | 125,944,000.00 | 3,603,263.00 | 66,084,437.00 | 52.47 | 3,603,263.00 | 66,084,437.00 | 52.47 |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 446,071,000.00 | 0.00 | 0.00 | 446,071,000.00 | 0.00 | 446,071,000.00 | 8,406,630.00 | 419,836,240.00 | 94.12 | 8,406,630.00 | 419,836,240.00 | 94.12 |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 1,884,058,000.00 | 0.00 | 152,000,000.00 | 2,036,058,000.00 | 0.00 | 2,036,058,000.00 | 0.00 | 1,882,525,055.00 | 92.46 | 160,642,172.00 | 1,589,893,922.00 | 78.09 |
| 3-1-1-02-03 | Honorarios | 1,014,000,000.00 | 0.00 | 151,000,000.00 | 1,165,000,000.00 | 0.00 | 1,165,000,000.00 | 0.00 | 1,015,141,055.00 | 87.14 | 65,800,000.00 | 838,909,320.00 | 72.01 |
| 3-1-1-02-03-01 | Honorarios Entidad | 1,014,000,000.00 | 0.00 | 151,000,000.00 | 1,165,000,000.00 | 0.00 | 1,165,000,000.00 | 0.00 | 1,015,141,055.00 | 87.14 | 65,800,000.00 | 838,909,320.00 | 72.01 |
| 3-1-1-02-04 | Remuneración Servicios Técnicos | 870,058,000.00 | 0.00 | 0.00 | 870,058,000.00 | 0.00 | 870,058,000.00 | 0.00 | 866,424,000.00 | 99.58 | 94,842,172.00 | 750,024,602.00 | 86.20 |
| 3-1-1-02-99 | Otros Gastos de Personal | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 960,000.00 | 96.00 | 0.00 | 960,000.00 | 96.00 |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 10,452,453,000.00 | 340,000,000.00 | 317,086,096.00 | 10,769,539,096.00 | 0.00 | 10,769,539,096.00 | 789,441,978.00 | 9,695,482,085.00 | 90.03 | 713,406,283.00 | 8,914,072,837.00 | 82.77 |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 8,018,681,000.00 | -281,872,000.00 | -1,781,872,000.00 | 6,236,809,000.00 | 0.00 | 6,236,809,000.00 | 411,203,883.00 | 5,625,172,819.00 | 90.19 | 379,693,443.00 | 5,211,941,686.00 | 83.57 |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 2,097,009,000.00 | -240,000,000.00 | -1,040,000,000.00 | 1,057,009,000.00 | 0.00 | 1,057,009,000.00 | 4,523,110.00 | 1,015,374,456.00 | 96.06 | 4,523,110.00 | 1,015,374,456.00 | 96.06 |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 2,752,720,000.00 | -220,000,000.00 | -1,020,000,000.00 | 1,732,720,000.00 | 0.00 | 1,732,720,000.00 | 132,692,840.00 | 1,538,389,190.00 | 88.78 | 133,808,900.00 | 1,405,594,330.00 | 81.12 |
| 3-1-1-03-01-03 | Salud EPS Privadas | 1,921,094,000.00 | 88,128,000.00 | 188,128,000.00 | 2,109,222,000.00 | 0.00 | 2,109,222,000.00 | 175,885,153.00 | 1,878,431,292.00 | 89.06 | 145,550,673.00 | 1,700,005,179.00 | 80.60 |
| 3-1-1-03-01-04 | Riesgos Profesionales Sector Privado | 126,462,000.00 | 0.00 | 0.00 | 126,462,000.00 | 0.00 | 126,462,000.00 | 10,749,500.00 | 117,631,861.00 | 93.02 | 10,659,400.00 | 105,437,661.00 | 83.37 |
| 3-1-1-03-01-05 | Caja de Compensación | 1,121,396,000.00 | 90,000,000.00 | 90,000,000.00 | 1,211,396,000.00 | 0.00 | 1,211,396,000.00 | 87,353,280.00 | 1,075,346,020.00 | 88.77 | 85,151,360.00 | 985,530,060.00 | 81.35 |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 2,433,772,000.00 | 621,872,000.00 | 2,098,958,096.00 | 4,532,730,096.00 | 0.00 | 4,532,730,096.00 | 378,238,095.00 | 4,070,309,266.00 | 89.80 | 333,712,840.00 | 3,702,131,151.00 | 81.68 |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 734,998,000.00 | 240,000,000.00 | 817,086,096.00 | 1,552,084,096.00 | 0.00 | 1,552,084,096.00 | 114,321,915.00 | 1,403,403,458.00 | 90.42 | 109,121,627.00 | 1,289,081,543.00 | 83.05 |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 154,414,000.00 | 290,000,000.00 | 1,290,000,000.00 | 1,444,414,000.00 | 0.00 | 1,444,414,000.00 | 153,711,020.00 | 1,308,125,020.00 | 90.56 | 117,148,960.00 | 1,170,307,580.00 | 81.02 |
| 3-1-1-03-02-03 | Salud EPS Públicas | 138,128,000.00 | -38,128,000.00 | -138,128,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

11-12-2009
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| Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|---|---|-----------------------|----------------|-----------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: NOVIEMBRE | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-1-1-03-02-05 | ESAP | 140,173,000.00 | 13,000,000.00 | 13,000,000.00 | 153,173,000.00 | 0.00 | 153,173,000.00 | 10,919,160.00 | 135,294,240.00 | 88.33 | 10,643,920.00 | 123,191,120.00 | 80.43 |
| 3-1-1-03-02-06 | ICBF | 841,050,000.00 | 70,000,000.00 | 70,000,000.00 | 911,050,000.00 | 0.00 | 911,050,000.00 | 65,514,960.00 | 806,759,740.00 | 88.55 | 63,863,520.00 | 739,147,520.00 | 81.13 |
| 3-1-1-03-02-07 | SENA | 140,173,000.00 | 13,000,000.00 | 13,000,000.00 | 153,173,000.00 | 0.00 | 153,173,000.00 | 10,919,160.00 | 135,294,240.00 | 88.33 | 10,643,920.00 | 123,191,120.00 | 80.43 |
| 3-1-1-03-02-08 | Institutos Técnicos | 270,138,000.00 | 34,000,000.00 | 34,000,000.00 | 304,138,000.00 | 0.00 | 304,138,000.00 | 21,838,320.00 | 269,589,380.00 | 88.64 | 21,287,840.00 | 246,382,640.00 | 81.01 |
| 3-1-1-03-02-09 | Comisiones | 14,698,000.00 | 0.00 | 0.00 | 14,698,000.00 | 0.00 | 14,698,000.00 | 1,013,560.00 | 11,843,188.00 | 80.58 | 1,003,053.00 | 10,829,628.00 | 73.68 |
| 3-1-2 | GASTOS GENERALES | 13,847,094,000.00 | 210,000,000.00 | -134,192,949.00 | 13,712,901,051.00 | 0.00 | 13,712,901,051.00 | 1,733,725,059.00 | 12,172,639,376.00 | 88.77 | 1,994,081,304.00 | 8,776,409,924.40 | 64.00 |
| 3-1-2-01 | Adquisición de Bienes | 2,882,402,000.00 | 0.00 | -587,192,949.00 | 2,295,209,051.00 | 0.00 | 2,295,209,051.00 | 3,393,000.00 | 1,471,361,340.00 | 64.11 | 112,980,490.00 | 716,050,616.00 | 31.20 |
| 3-1-2-01-01 | Dotación | 114,091,000.00 | 0.00 | 0.00 | 114,091,000.00 | 0.00 | 114,091,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-02 | Gastos de Computador | 1,994,200,000.00 | 0.00 | -567,192,949.00 | 1,427,007,051.00 | 0.00 | 1,427,007,051.00 | 0.00 | 750,966,937.00 | 52.63 | 75,076,893.00 | 374,161,886.00 | 26.22 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 196,000,000.00 | 0.00 | 0.00 | 196,000,000.00 | 0.00 | 196,000,000.00 | 0.00 | 196,000,000.00 | 100.00 | 12,590,610.00 | 91,922,665.00 | 46.90 |
| 3-1-2-01-04 | Materiales y Suministros | 578,111,000.00 | 0.00 | -20,000,000.00 | 558,111,000.00 | 0.00 | 558,111,000.00 | 3,393,000.00 | 524,394,403.00 | 93.96 | 25,312,987.00 | 249,966,065.00 | 44.79 |
| 3-1-2-02 | Adquisición de Servicios | 10,924,964,000.00 | 0.00 | 182,000,000.00 | 11,106,964,000.00 | 0.00 | 11,106,964,000.00 | 1,572,895,609.00 | 10,500,108,904.00 | 94.54 | 1,878,952,624.00 | 8,017,126,626.40 | 72.18 |
| 3-1-2-02-01 | Arrendamientos | 2,668,503,000.00 | 0.00 | -80,000,000.00 | 2,588,503,000.00 | 0.00 | 2,588,503,000.00 | 0.00 | 2,570,872,997.00 | 99.32 | 412,386,666.00 | 2,361,707,176.40 | 91.24 |
| 3-1-2-02-02 | Viáticos y Gastos de Viaje | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | -1,787,938.00 | 17,481,918.00 | 87.41 | 9,485,047.00 | 17,481,918.00 | 87.41 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 516,431,000.00 | 0.00 | -8,000,000.00 | 508,431,000.00 | 0.00 | 508,431,000.00 | 4,873,216.00 | 500,962,607.00 | 98.53 | 53,303,345.00 | 336,615,964.00 | 66.21 |
| 3-1-2-02-04 | Impresos y Publicaciones | 398,790,000.00 | 0.00 | 0.00 | 398,790,000.00 | 0.00 | 398,790,000.00 | 93,783,896.00 | 257,042,456.00 | 64.46 | 26,094,953.00 | 90,963,908.00 | 22.81 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 3,434,620,000.00 | 0.00 | -512,200,000.00 | 2,922,420,000.00 | 0.00 | 2,922,420,000.00 | 3,630,008.00 | 2,697,517,987.00 | 92.30 | 228,287,783.00 | 2,149,156,691.00 | 73.54 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 3,434,620,000.00 | 0.00 | -512,200,000.00 | 2,922,420,000.00 | 0.00 | 2,922,420,000.00 | 3,630,008.00 | 2,697,517,987.00 | 92.30 | 228,287,783.00 | 2,149,156,691.00 | 73.54 |
| 3-1-2-02-06 | Seguros | 2,549,148,000.00 | 0.00 | 413,000,000.00 | 2,962,148,000.00 | 0.00 | 2,962,148,000.00 | 1,320,281,033.00 | 2,962,148,000.00 | 100.00 | 996,087,558.00 | 1,638,291,625.00 | 55.31 |
| 3-1-2-02-06-01 | Seguros Entidad | 2,549,148,000.00 | 0.00 | 413,000,000.00 | 2,962,148,000.00 | 0.00 | 2,962,148,000.00 | 1,320,281,033.00 | 2,962,148,000.00 | 100.00 | 996,087,558.00 | 1,638,291,625.00 | 55.31 |
| 3-1-2-02-08 | Servicios Públicos | 1,085,840,000.00 | 0.00 | 369,200,000.00 | 1,455,040,000.00 | 0.00 | 1,455,040,000.00 | 1,455,040,834.00 | 1,242,450,939.00 | 85.39 | 131,216,072.00 | 1,195,186,144.00 | 82.14 |
| 3-1-2-02-08-01 | Energía | 507,250,000.00 | 0.00 | 312,000,000.00 | 819,250,000.00 | 0.00 | 819,250,000.00 | 96,860,352.00 | 744,065,560.00 | 90.82 | 126,803,559.00 | 742,383,177.00 | 90.62 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 190,278,000.00 | -70,000.00 | -70,000.00 | 190,208,000.00 | 0.00 | 190,208,000.00 | 8,714,656.00 | 65,871,598.00 | 34.63 | 4,412,513.00 | 60,965,012.00 | 32.05 |
| 3-1-2-02-08-03 | Aseo | 5,187,000.00 | 0.00 | 7,200,000.00 | 12,387,000.00 | 0.00 | 12,387,000.00 | 12,387,000.00 | 9,319,106.00 | 75.23 | 0.00 | 8,517,420.00 | 68.76 |
| 3-1-2-02-08-04 | Teléfono | 383,125,000.00 | 0.00 | 50,000,000.00 | 433,125,000.00 | 0.00 | 433,125,000.00 | 39,874,140.00 | 423,194,675.00 | 97.71 | 0.00 | 383,320,535.00 | 88.50 |
| 3-1-2-02-08-05 | Gas | 0.00 | 70,000.00 | 70,000.00 | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-09 | Capacitación | 115,132,000.00 | 0.00 | 0.00 | 115,132,000.00 | 0.00 | 115,132,000.00 | 0.00 | 115,132,000.00 | 100.00 | 5,400,000.00 | 110,532,000.00 | 96.00 |
| 3-1-2-02-09-01 | Capacitación Interna | 115,132,000.00 | 0.00 | 0.00 | 115,132,000.00 | 0.00 | 115,132,000.00 | 0.00 | 115,132,000.00 | 100.00 | 5,400,000.00 | 110,532,000.00 | 96.00 |
| 3-1-2-02-10 | Bienestar e Incentivos | 96,500,000.00 | 0.00 | 0.00 | 96,500,000.00 | 0.00 | 96,500,000.00 | 0.00 | 96,500,000.00 | 100.00 | 1,500,000.00 | 95,000,000.00 | 98.45 |
| 3-1-2-02-12 | Salud Ocupacional | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 5,864,560.00 | 40,000,000.00 | 100.00 | 15,191,200.00 | 22,191,200.00 | 55.48 |
| 3-1-2-03 | Otros Gastos Generales | 39,728,000.00 | 210,000,000.00 | 271,000,000.00 | 310,728,000.00 | 0.00 | 310,728,000.00 | 157,436,450.00 | 201,169,132.00 | 64.74 | 2,148,190.00 | 43,232,682.00 | 13.91 |
| 3-1-2-03-01 | Sentencias Judiciales | 0.00 | 210,000,000.00 | 271,000,000.00 | 271,000,000.00 | 0.00 | 271,000,000.00 | 156,602,790.00 | 195,810,848.00 | 72.25 | 1,461,000.00 | 39,208,058.00 | 14.47 |
| 3-1-2-03-02 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 39,728,000.00 | 0.00 | 0.00 | 39,728,000.00 | 0.00 | 39,728,000.00 | 833,660.00 | 5,358,284.00 | 13.49 | 687,190.00 | 4,024,624.00 | 10.13 |
| 3-1-6 | RESERVAS PRESUPUESTALES | 1,702,484,000.00 | 0.00 | 277,106,853.00 | 1,979,590,853.00 | 0.00 | 1,979,590,853.00 | 0.00 | 1,952,742,248.60 | 98.64 | 7,083,330.00 | 1,739,258,879.60 | 87.86 |
| 3-1-6-01 | SERVICIOS PERSONALES | 290,671,011.00 | 0.00 | 50,000,000.00 | 290,671,011.00 | 0.00 | 290,671,011.00 | 0.00 | 289,804,344.00 | 99.70 | 0.00 | 179,623,671.00 | 61.80 |
| 3-1-6-01-09 | Honorarios | 218,856,666.00 | 0.00 | 50,000,000.00 | 268,856,666.00 | 0.00 | 268,856,666.00 | 0.00 | 267,989,999.00 | 99.68 | 0.00 | 158,123,333.00 | 58.81 |
| 3-1-6-01-09-01 | Honorarios Entidad | 218,856,666.00 | 0.00 | 50,000,000.00 | 268,856,666.00 | 0.00 | 268,856,666.00 | 0.00 | 267,989,999.00 | 99.68 | 0.00 | 158,123,333.00 | 58.81 |
| 3-1-6-01-10 | Remuneración Servicios Técnicos | 21,814,345.00 | 0.00 | 0.00 | 21,814,345.00 | 0.00 | 21,814,345.00 | 0.00 | 21,814,345.00 | 100.00 | 0.00 | 21,500,338.00 | 98.56 |
| 3-1-6-02 | GASTOS GENERALES | 1,461,812,989.00 | 0.00 | 204,192,949.00 | 1,666,005,938.00 | 0.00 | 1,666,005,938.00 | 0.00 | 1,662,937,904.60 | 99.82 | 7,083,330.00 | 1,559,635,208.60 | 93.62 |
| 3-1-6-02-01 | | 118,204,813.00 | 0.00 | 0.00 | 118,204,813.00 | 0.00 | 118,204,813.00 | 0.00 | 118,204,813.00 | 100.00 | 0.00 | 118,204,813.00 | 100.00 |

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

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| Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|---|--|-----------------------|----------------|-------------------|----------------------|--------------|----------------------|--------------------|----------------------|-------------------|----------------------|----------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: NOVIEMBRE | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-1-6-02-03 | Arrendamientos | 483.448.279.00 | 0.00 | 154.192.949.00 | 637.641.228.00 | 0.00 | 637.641.228.00 | 0.00 | 637.177.228.00 | 99.93 | 7.083.330.00 | 561.337.767.00 | 88.03 |
| 3-1-6-02-04 | Gastos de Computador | 3.004.086.00 | 0.00 | 0.00 | 3.004.086.00 | 0.00 | 3.004.086.00 | 0.00 | 3.004.086.00 | 100.00 | 0.00 | 3.004.086.00 | 100.00 |
| 3-1-6-02-05 | Viáticos y Gastos de Viaje | 98.249.260.00 | 0.00 | 0.00 | 98.249.260.00 | 0.00 | 98.249.260.00 | 0.00 | 98.249.260.00 | 100.00 | 0.00 | 98.122.510.00 | 99.87 |
| 3-1-6-02-06 | Gastos de Transporte y Comunicaciones | 160.382.248.00 | 0.00 | 0.00 | 160.382.248.00 | 0.00 | 160.382.248.00 | 0.00 | 160.382.248.00 | 100.00 | 0.00 | 141.079.042.00 | 87.96 |
| 3-1-6-02-07 | Impresos y Publicaciones | 9.299.329.00 | 0.00 | 0.00 | 9.299.329.00 | 0.00 | 9.299.329.00 | 0.00 | 9.299.329.00 | 100.00 | 0.00 | 9.299.329.00 | 100.00 |
| 3-1-6-02-08 | Sentencias Judiciales | 451.233.319.00 | 0.00 | 50.000.000.00 | 501.233.319.00 | 0.00 | 501.233.319.00 | 0.00 | 498.629.285.60 | 99.48 | 0.00 | 493.268.967.60 | 98.41 |
| 3-1-6-02-08-01 | Mantenimiento y Reparaciones | 451.233.319.00 | 0.00 | 50.000.000.00 | 501.233.319.00 | 0.00 | 501.233.319.00 | 0.00 | 498.629.285.60 | 99.48 | 0.00 | 493.268.967.60 | 98.41 |
| 3-1-6-02-09 | Mantenimiento Entidad | 39.547.881.00 | 0.00 | 0.00 | 39.547.881.00 | 0.00 | 39.547.881.00 | 0.00 | 39.547.881.00 | 100.00 | 0.00 | 39.537.038.00 | 99.97 |
| 3-1-6-02-09 | Combustibles, Lubricantes y Llantas | 94.564.857.00 | 0.00 | 0.00 | 94.564.857.00 | 0.00 | 94.564.857.00 | 0.00 | 94.564.857.00 | 100.00 | 0.00 | 94.264.225.00 | 99.68 |
| 3-1-6-02-10 | Materiales y Suministros | 2.361.486.00 | 0.00 | 0.00 | 2.361.486.00 | 0.00 | 2.361.486.00 | 0.00 | 2.361.486.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-02-11 | Seguros | 2.361.486.00 | 0.00 | 0.00 | 2.361.486.00 | 0.00 | 2.361.486.00 | 0.00 | 2.361.486.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-02-11-01 | Seguros Entidad | 1.517.431.00 | 0.00 | 0.00 | 1.517.431.00 | 0.00 | 1.517.431.00 | 0.00 | 1.517.431.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-02-14 | Capacitación | 0.00 | 0.00 | 22.913.904.00 | 22.913.904.00 | 0.00 | 22.913.904.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.517.431.00 | 100.00 |
| 3-1-6-03 | APORTES PATRONALES | 0.00 | 0.00 | 22.913.904.00 | 22.913.904.00 | 0.00 | 22.913.904.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-03-02 | Cesantías | 0.00 | 0.00 | 22.913.904.00 | 22.913.904.00 | 0.00 | 22.913.904.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-03-02-01 | Cesantías FONCEP | 0.00 | 0.00 | 22.913.904.00 | 22.913.904.00 | 0.00 | 22.913.904.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-99 | Reservas Presupuestadas y no utilizadas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3 | INVERSIÓN | 2.037,426,819,000.00 | 0.00 | 0.00 | 2,037,426,819,000.00 | 0.00 | 2,037,426,819,000.00 | 129,554,752,395.00 | 1,767,336,332,995.54 | 86.74 | 158,456,807,500.00 | 1,574,943,244,534.00 | 77.30 |
| 3-3-1 | DIRECTA | 1,865,095,711,000.00 | 0.00 | 13,865,627,498.00 | 1,878,961,338,498.00 | 0.00 | 1,878,961,338,498.00 | 128,611,490,457.00 | 1,618,219,319,092.00 | 86.12 | 154,995,535,189.00 | 1,448,050,435,718.00 | 77.07 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 1,865,095,711,000.00 | 0.00 | 13,865,627,498.00 | 1,878,961,338,498.00 | 0.00 | 1,878,961,338,498.00 | 128,611,490,457.00 | 1,618,219,319,092.00 | 86.12 | 154,995,535,189.00 | 1,448,050,435,718.00 | 77.07 |
| 3-3-1-13-01 | Ciudad de derechos | 1,865,095,711,000.00 | 0.00 | 10,465,627,498.00 | 1,875,561,338,498.00 | 0.00 | 1,875,561,338,498.00 | 128,258,990,457.00 | 1,615,351,004,092.00 | 86.13 | 154,597,396,806.00 | 1,446,480,323,993.00 | 77.12 |
| 3-3-1-13-01-04 | Bogotá bien alimentada | 139,202,059,000.00 | 0.00 | 16,024,946,914.00 | 155,227,005,914.00 | 0.00 | 155,227,005,914.00 | 1,263,081,616.00 | 151,258,497,912.00 | 97.44 | 20,914,471,563.00 | 135,360,969,202.00 | 87.20 |
| 3-3-1-13-01-04-7361 | Alimentación escolar en los colegios oficiales del Distrito Capital | 139,202,059,000.00 | 0.00 | 16,024,946,914.00 | 155,227,005,914.00 | 0.00 | 155,227,005,914.00 | 1,263,081,616.00 | 151,258,497,912.00 | 97.44 | 20,914,471,563.00 | 135,360,969,202.00 | 87.20 |
| 3-3-1-13-01-06 | Educación de calidad y pertinencia para vivir mejor | 48,411,421,000.00 | 0.00 | 15,132,132,227.00 | 63,543,553,227.00 | 0.00 | 63,543,553,227.00 | 2,609,563,070.00 | 54,562,987,251.00 | 85.87 | 10,313,208,072.00 | 43,062,851,561.00 | 67.77 |
| 3-3-1-13-01-06-0195 | Evaluación e incentivos económicos para promover la calidad de la educación en los colegios oficiales del Distrito | 1,406,421,000.00 | 0.00 | 1,700,000,000.00 | 3,106,421,000.00 | 0.00 | 3,106,421,000.00 | 0.00 | 2,651,818,500.00 | 85.37 | 835,617,200.00 | 2,442,617,890.00 | 78.63 |
| 3-3-1-13-01-06-0273 | Cualificación profesional y ampliación del horizonte cultural de docentes, coordinadores y rectores de los colegios oficiales | 3,850,000,000.00 | 0.00 | 350,000,000.00 | 4,200,000,000.00 | 0.00 | 4,200,000,000.00 | 180,000,000.00 | 4,195,327,546.00 | 99.89 | 127,740,000.00 | 2,661,820,511.00 | 63.38 |
| 3-3-1-13-01-06-0552 | Transformación pedagógica para la calidad de la educación del sistema educativo oficial | 15,955,000,000.00 | 0.00 | -4,600,000,000.00 | 11,355,000,000.00 | 0.00 | 11,355,000,000.00 | 956,288,870.00 | 11,098,246,548.00 | 97.74 | 292,626,295.00 | 7,910,728,053.00 | 69.67 |
| 3-3-1-13-01-06-0650 | Fomento del conocimiento en ciencia y tecnología de la comunidad educativa del Distrito Capital para incrementar su competitividad | 0.00 | 0.00 | 9,300,000,000.00 | 9,300,000,000.00 | 0.00 | 9,300,000,000.00 | 523,415,000.00 | 9,122,705,920.00 | 98.09 | 1,976,720,131.00 | 6,809,216,976.00 | 73.22 |
| 3-3-1-13-01-06-1121 | Administración de la red de participación educativa de Bogotá - REDP | 13,200,000,000.00 | 0.00 | 8,382,132,227.00 | 21,582,132,227.00 | 0.00 | 21,582,132,227.00 | 448,859,200.00 | 13,605,888,737.00 | 63.04 | 570,104,446.00 | 10,055,468,131.00 | 46.59 |
| 3-3-1-13-01-06-7369 | Fortalecimiento de la red distrital de bibliotecas de Bogotá - Biblired | 14,000,000,000.00 | 0.00 | 0.00 | 14,000,000,000.00 | 0.00 | 14,000,000,000.00 | 501,000,000.00 | 13,889,000,000.00 | 99.21 | 6,510,400,000.00 | 13,183,000,000.00 | 94.16 |

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

11-12-2009
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| Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|---|---|-----------------------|----------------|--------------------|----------------------|--------------|----------------------|--------------------|----------------------|-------------------|----------------------|----------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: NOVIEMBRE | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-1-13-01-07 | Acceso y permanencia a la educación para todas y todos | 1,610,722,769,000.00 | 0.00 | -49,310,023,313.00 | 1,561,412,745,687.00 | 0.00 | 1,561,412,745,687.00 | 121,651,997,309.00 | 1,338,669,728,202.00 | 85.73 | 116,671,001,398.00 | 1,233,053,257,242.00 | 78.97 |
| 3-3-1-13-01-07-0178 | Gestión del proceso de matrícula del sistema educativo oficial de Bogotá | 1,840,000,000.00 | 0.00 | 0.00 | 1,840,000,000.00 | 0.00 | 1,840,000,000.00 | 178,519,682.00 | 1,700,437,302.00 | 92.42 | 168,809,855.00 | 1,040,237,877.00 | 56.53 |
| 3-3-1-13-01-07-0200 | Fortalecimiento de la gestión institucional de la Secretaría de Educación Distrital | 3,670,000,000.00 | 0.00 | 1,324,433,600.00 | 4,994,433,600.00 | 0.00 | 4,994,433,600.00 | 213,958,850.00 | 3,888,831,895.00 | 77.86 | 454,136,940.00 | 2,177,965,754.00 | 43.61 |
| 3-3-1-13-01-07-0290 | Jóvenes con mejor educación media y mayores oportunidades en educación superior | 15,646,000,000.00 | 0.00 | 3,200,000,000.00 | 18,846,000,000.00 | 0.00 | 18,846,000,000.00 | 560,035,401.00 | 10,578,383,205.00 | 56.13 | 94,964,300.00 | 7,348,436,038.00 | 38.99 |
| 3-3-1-13-01-07-0396 | Gratuidad total en el sistema educativo oficial del Distrito Capital | 60,660,000,000.00 | 0.00 | -2,700,000,000.00 | 57,960,000,000.00 | 0.00 | 57,960,000,000.00 | 990,254,500.00 | 53,579,769,092.00 | 92.44 | 1,016,970,758.00 | 52,815,609,741.00 | 91.12 |
| 3-3-1-13-01-07-0557 | Apoyo a estudiantes de los colegios oficiales de Bogotá | 43,510,000,000.00 | 0.00 | 1,647,383,547.00 | 45,157,383,547.00 | 0.00 | 45,157,383,547.00 | 3,026,623,658.00 | 41,719,126,798.00 | 92.39 | 4,044,411,019.00 | 36,407,177,608.00 | 80.62 |
| 3-3-1-13-01-07-4232 | Nómina de colegios oficiales del Distrito Capital y bienestar de su recurso humano | 1,132,076,769,000.00 | 0.00 | -58,489,000,000.00 | 1,073,587,769,000.00 | 0.00 | 1,073,587,769,000.00 | 105,946,639,662.00 | 902,134,586,841.00 | 84.03 | 96,793,026,039.00 | 874,681,912,528.00 | 81.47 |
| 3-3-1-13-01-07-4232-01 | Prestación del servicio | 969,510,538,000.00 | 0.00 | -58,489,000,000.00 | 911,021,538,000.00 | 0.00 | 911,021,538,000.00 | 93,945,089,870.00 | 762,318,900,913.00 | 83.68 | 92,599,302,050.00 | 751,793,663,891.00 | 82.52 |
| 3-3-1-13-01-07-4232-02 | Aportes patronales | 120,493,544,000.00 | 0.00 | 0.00 | 120,493,544,000.00 | 0.00 | 120,493,544,000.00 | 9,020,825,960.00 | 103,704,446,776.00 | 86.07 | 1,213,000,157.00 | 86,777,009,485.00 | 72.02 |
| 3-3-1-13-01-07-4232-03 | Pensionados nacionalizados | 42,072,687,000.00 | 0.00 | 0.00 | 42,072,687,000.00 | 0.00 | 42,072,687,000.00 | 2,980,723,832.00 | 36,111,239,152.00 | 85.83 | 2,980,723,832.00 | 36,111,239,152.00 | 85.83 |
| 3-3-1-13-01-07-4248 | Subsidios a la demanda educativa | 205,470,000,000.00 | 0.00 | 2,000,000,000.00 | 207,470,000,000.00 | 0.00 | 207,470,000,000.00 | 27,658,000.00 | 174,233,519,188.00 | 83.98 | 435,896,888.00 | 147,683,121,234.00 | 71.18 |
| 3-3-1-13-01-07-7195 | Operación de colegios oficiales del Distrito Capital | 147,850,000,000.00 | 0.00 | 3,707,159,540.00 | 151,557,159,540.00 | 0.00 | 151,557,159,540.00 | 10,708,307,556.00 | 150,835,073,881.00 | 99.52 | 13,662,785,599.00 | 110,898,796,462.00 | 73.17 |
| 3-3-1-13-01-08 | Mejoramiento de la infraestructura y dotación de colegios | 62,469,462,000.00 | 0.00 | 27,665,955,217.00 | 90,135,417,217.00 | 0.00 | 90,135,417,217.00 | 2,306,150,650.00 | 65,876,780,019.00 | 73.09 | 6,393,294,546.00 | 32,180,708,153.00 | 35.70 |
| 3-3-1-13-01-08-0559 | Dotación de la infraestructura educativa y administrativa de la Secretaría de Educación Distrital | 8,785,871,000.00 | 0.00 | 6,167,190,600.00 | 14,953,061,600.00 | 0.00 | 14,953,061,600.00 | 109,902,816.00 | 10,212,561,382.00 | 68.30 | 1,311,300,379.00 | 5,305,776,819.00 | 35.48 |
| 3-3-1-13-01-08-0563 | Construcción y conservación de la infraestructura del sector educativo oficial | 53,683,591,000.00 | 0.00 | 21,498,764,617.00 | 75,182,355,617.00 | 0.00 | 75,182,355,617.00 | 2,196,247,834.00 | 55,664,218,637.00 | 74.04 | 5,081,994,167.00 | 26,874,931,334.00 | 35.75 |
| 3-3-1-13-01-11 | Construcción de paz y reconciliación | 2,390,000,000.00 | 0.00 | 500,000,000.00 | 2,890,000,000.00 | 0.00 | 2,890,000,000.00 | 221,997,812.00 | 2,653,680,347.00 | 91.82 | 126,690,000.00 | 1,808,186,015.00 | 62.57 |
| 3-3-1-13-01-11-0289 | Promover los derechos humanos, la participación y la convivencia en el sistema educativo oficial | 2,390,000,000.00 | 0.00 | 500,000,000.00 | 2,890,000,000.00 | 0.00 | 2,890,000,000.00 | 221,997,812.00 | 2,653,680,347.00 | 91.82 | 126,690,000.00 | 1,808,186,015.00 | 62.57 |
| 3-3-1-13-01-14 | Toda la vida integralmente protegidos | 1,900,000,000.00 | 0.00 | 452,616,453.00 | 2,352,616,453.00 | 0.00 | 2,352,616,453.00 | 206,200,000.00 | 2,329,330,361.00 | 99.01 | 178,731,227.00 | 1,014,351,820.00 | 43.12 |
| 3-3-1-13-01-14-0260 | Inclusión social de la diversidad y atención a población vulnerable en la escuela | 1,900,000,000.00 | 0.00 | 452,616,453.00 | 2,352,616,453.00 | 0.00 | 2,352,616,453.00 | 206,200,000.00 | 2,329,330,361.00 | 99.01 | 178,731,227.00 | 1,014,351,820.00 | 43.12 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 0.00 | 0.00 | 3,400,000,000.00 | 3,400,000,000.00 | 0.00 | 3,400,000,000.00 | 352,500,000.00 | 2,868,315,000.00 | 84.36 | 398,138,383.00 | 1,570,111,725.00 | 46.18 |
| 3-3-1-13-06-49 | Desarrollo institucional integral | 0.00 | 0.00 | 3,400,000,000.00 | 3,400,000,000.00 | 0.00 | 3,400,000,000.00 | 352,500,000.00 | 2,868,315,000.00 | 84.36 | 398,138,383.00 | 1,570,111,725.00 | 46.18 |
| 3-3-1-13-06-49-0651 | Organización de la gestión interinstitucional para la modernización y funcionamiento integral y participativo del sistema educativo distrital | 0.00 | 0.00 | 3,400,000,000.00 | 3,400,000,000.00 | 0.00 | 3,400,000,000.00 | 352,500,000.00 | 2,868,315,000.00 | 84.36 | 398,138,383.00 | 1,570,111,725.00 | 46.18 |
| 3-3-4 | PASIVOS EXIGIBLES | 20,000,000,000.00 | 0.00 | 0.00 | 20,000,000,000.00 | 0.00 | 20,000,000,000.00 | 943,261,938.00 | 11,010,565,138.00 | 55.05 | 560,890,421.00 | 10,429,629,548.00 | 52.15 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 152,331,108,000.00 | 0.00 | -13,865,627,498.00 | 138,465,480,502.00 | 0.00 | 138,465,480,502.00 | 0.00 | 138,106,448,765.54 | 99.74 | 2,900,381,890.00 | 116,463,179,268.00 | 84.11 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 27,545,032,332.00 | 0.00 | 0.00 | 27,545,032,332.00 | 0.00 | 27,545,032,332.00 | 0.00 | 27,497,827,702.54 | 99.83 | 545,044,533.00 | 23,615,912,673.00 | 85.74 |

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

11-12-2009
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| Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|---|--|-----------------------|-------|-------------|--------------------|--------------|--------------------|-------------------|--------------------|-------------------|----------------------|-------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: NOVIEMBRE | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJECUCION AUT. GIRO % |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MES 4 | ACUMULADO 5 | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| 3-3-7-12-01 | EJE SOCIAL | 26.958.355,529.00 | 0.00 | 0.00 | 26.958.355,529.00 | 0.00 | 26.958.355,529.00 | 0.00 | 26.916.797,566.54 | 99.85 | 391.453,682.00 | 23.034,882,539.00 | 85.45 |
| 3-3-7-12-01-01 | Bogotá sin hambre | 5,632,796,147.00 | 0.00 | 0.00 | 5,632,796,147.00 | 0.00 | 5,632,796,147.00 | 0.00 | 5,632,796,147.00 | 100.00 | 0.00 | 5,632,744,808.00 | 100.00 |
| 3-3-7-12-01-01-7361 | Alimentación para escolares en las instituciones educativas distritales | 5,632,796,147.00 | 0.00 | 0.00 | 5,632,796,147.00 | 0.00 | 5,632,796,147.00 | 0.00 | 5,632,796,147.00 | 100.00 | 0.00 | 5,632,744,808.00 | 100.00 |
| 3-3-7-12-01-02 | Más y mejor educación para todos y todas | 21,319,411,049.00 | 0.00 | 0.00 | 21,319,411,049.00 | 0.00 | 21,319,411,049.00 | 0.00 | 21,277,853,086.54 | 99.81 | 391,453,682.00 | 17,395,989,398.00 | 81.60 |
| 3-3-7-12-01-02-0178 | Mejoramiento de la capacidad de gestión de la cobertura educativa distrital | 14,426,336.00 | 0.00 | 0.00 | 14,426,336.00 | 0.00 | 14,426,336.00 | 0.00 | 14,426,336.00 | 100.00 | 0.00 | 6,806,333.00 | 47.18 |
| 3-3-7-12-01-02-0261 | Evaluación de impacto de la política educativa | 20,943,000.00 | 0.00 | 0.00 | 20,943,000.00 | 0.00 | 20,943,000.00 | 0.00 | 18,265,000.00 | 87.21 | 0.00 | 18,265,000.00 | 87.21 |
| 3-3-7-12-01-02-0263 | Solidaridad para la permanencia escolar | 4,520,000.00 | 0.00 | 0.00 | 4,520,000.00 | 0.00 | 4,520,000.00 | 0.00 | 4,520,000.00 | 100.00 | 0.00 | 4,520,000.00 | 100.00 |
| 3-3-7-12-01-02-0273 | Cualificación y mejoramiento profesional de los maestros y las maestras | 21,600,000.00 | 0.00 | 0.00 | 21,600,000.00 | 0.00 | 21,600,000.00 | 0.00 | 21,600,000.00 | 100.00 | 0.00 | 21,600,000.00 | 100.00 |
| 3-3-7-12-01-02-0279 | Currículo y evaluación | 15,973,200.00 | 0.00 | 0.00 | 15,973,200.00 | 0.00 | 15,973,200.00 | 0.00 | 15,973,200.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7-12-01-02-0312 | Mejoramiento integral de infraestructura y prevención de riesgos en las instituciones educativas distritales | 8,229,433,116.00 | 0.00 | 0.00 | 8,229,433,116.00 | 0.00 | 8,229,433,116.00 | 0.00 | 8,203,340,633.54 | 99.68 | 390,340,032.00 | 4,604,374,360.00 | 55.95 |
| 3-3-7-12-01-02-4232 | Nómina de centros educativos | 49,500,000.00 | 0.00 | 0.00 | 49,500,000.00 | 0.00 | 49,500,000.00 | 0.00 | 49,500,000.00 | 100.00 | 0.00 | 49,500,000.00 | 100.00 |
| 3-3-7-12-01-02-4232-01 | Prestación del servicio | 49,500,000.00 | 0.00 | 0.00 | 49,500,000.00 | 0.00 | 49,500,000.00 | 0.00 | 49,500,000.00 | 100.00 | 0.00 | 49,500,000.00 | 100.00 |
| 3-3-7-12-01-02-4248 | Subsidios a la demanda educativa | 6,079,573.00 | 0.00 | 0.00 | 6,079,573.00 | 0.00 | 6,079,573.00 | 0.00 | 6,079,573.00 | 100.00 | 0.00 | 6,079,573.00 | 100.00 |
| 3-3-7-12-01-02-7069 | Construcción y dotación de plantas físicas distritales | 1,009,509,160.00 | 0.00 | 0.00 | 1,009,509,160.00 | 0.00 | 1,009,509,160.00 | 0.00 | 1,009,509,160.00 | 100.00 | 0.00 | 864,451,404.00 | 85.63 |
| 3-3-7-12-01-02-7195 | Operación de instituciones educativas distritales | 10,399,680,442.00 | 0.00 | 0.00 | 10,399,680,442.00 | 0.00 | 10,399,680,442.00 | 0.00 | 10,386,892,963.00 | 99.88 | 1,113,650.00 | 10,329,136,044.00 | 99.32 |
| 3-3-7-12-01-02-7365 | Transporte escolar | 1,547,746,222.00 | 0.00 | 0.00 | 1,547,746,222.00 | 0.00 | 1,547,746,222.00 | 0.00 | 1,547,746,221.00 | 100.00 | 0.00 | 1,491,256,684.00 | 96.35 |
| 3-3-7-12-01-05 | Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil | 6,148,333.00 | 0.00 | 0.00 | 6,148,333.00 | 0.00 | 6,148,333.00 | 0.00 | 6,148,333.00 | 100.00 | 0.00 | 6,148,333.00 | 100.00 |
| 3-3-7-12-01-05-0266 | Subsidios condicionados a la asistencia escolar de los jóvenes trabajadores | 6,148,333.00 | 0.00 | 0.00 | 6,148,333.00 | 0.00 | 6,148,333.00 | 0.00 | 6,148,333.00 | 100.00 | 0.00 | 6,148,333.00 | 100.00 |
| 3-3-7-12-03 | EJE DE RECONCILIACIÓN | 8,978,400.00 | 0.00 | 0.00 | 8,978,400.00 | 0.00 | 8,978,400.00 | 0.00 | 8,978,400.00 | 100.00 | 0.00 | 8,978,400.00 | 100.00 |
| 3-3-7-12-03-16 | Gestión pacífica de conflictos | 8,978,400.00 | 0.00 | 0.00 | 8,978,400.00 | 0.00 | 8,978,400.00 | 0.00 | 8,978,400.00 | 100.00 | 0.00 | 8,978,400.00 | 100.00 |
| 3-3-7-12-03-16-0289 | Derechos humanos, convivencia y democracia en la escuela | 8,978,400.00 | 0.00 | 0.00 | 8,978,400.00 | 0.00 | 8,978,400.00 | 0.00 | 8,978,400.00 | 100.00 | 0.00 | 8,978,400.00 | 100.00 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 577,698,403.00 | 0.00 | 0.00 | 577,698,403.00 | 0.00 | 577,698,403.00 | 0.00 | 572,051,736.00 | 99.02 | 153,590,851.00 | 572,051,734.00 | 99.02 |
| 3-3-7-12-04-31 | Localidades modernas y eficaces | 66,656,918.00 | 0.00 | 0.00 | 66,656,918.00 | 0.00 | 66,656,918.00 | 0.00 | 61,010,251.00 | 91.53 | 0.00 | 61,010,249.00 | 91.53 |
| 3-3-7-12-04-31-0313 | Desarrollo y racionalización de la gestión del nivel central y local de la Secretaría de Educación Distrital | 66,656,918.00 | 0.00 | 0.00 | 66,656,918.00 | 0.00 | 66,656,918.00 | 0.00 | 61,010,251.00 | 91.53 | 0.00 | 61,010,249.00 | 91.53 |
| 3-3-7-12-04-35 | Sistema distrital de información | 511,041,485.00 | 0.00 | 0.00 | 511,041,485.00 | 0.00 | 511,041,485.00 | 0.00 | 511,041,485.00 | 100.00 | 153,590,851.00 | 511,041,485.00 | 100.00 |
| 3-3-7-12-04-35-1121 | Sostenimiento red de participación educativa | 511,041,485.00 | 0.00 | 0.00 | 511,041,485.00 | 0.00 | 511,041,485.00 | 0.00 | 511,041,485.00 | 100.00 | 153,590,851.00 | 511,041,485.00 | 100.00 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 110,920,448,170.00 | 0.00 | 0.00 | 110,920,448,170.00 | 0.00 | 110,920,448,170.00 | 0.00 | 110,608,621,063.00 | 99.72 | 2,355,337,357.00 | 92,847,266,595.00 | 83.71 |
| 3-3-7-13-01 | Ciudad de derechos | 110,920,448,170.00 | 0.00 | 0.00 | 110,920,448,170.00 | 0.00 | 110,920,448,170.00 | 0.00 | 110,608,621,063.00 | 99.72 | 2,355,337,357.00 | 92,847,266,595.00 | 83.71 |
| 3-3-7-13-01-04 | Bogotá bien alimentada | 6,748,891,928.00 | 0.00 | 0.00 | 6,748,891,928.00 | 0.00 | 6,748,891,928.00 | 0.00 | 6,748,891,928.00 | 100.00 | 0.00 | 6,708,210,727.00 | 99.40 |
| 3-3-7-13-01-04-7361 | Alimentación escolar en los colegios oficiales del Distrito Capital | 6,748,891,928.00 | 0.00 | 0.00 | 6,748,891,928.00 | 0.00 | 6,748,891,928.00 | 0.00 | 6,748,891,928.00 | 100.00 | 0.00 | 6,708,210,727.00 | 99.40 |

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

11-12-2009
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| Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|---|---|-----------------------|----------------|--------------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: NOVIEMBRE | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-7-13-01-06 | Educación de calidad y pertinencia para vivir mejor | 8,269,978,756.00 | 0.00 | 0.00 | 8,269,978,756.00 | 0.00 | 8,269,978,756.00 | 0.00 | 8,263,128,756.00 | 99.92 | 88,000,000.00 | 7,443,309,993.00 | 90.00 |
| 3-3-7-13-01-06-0273 | Cualificación profesional y ampliación del horizonte cultural de docentes, coordinadores y rectores de los colegios oficiales | 660,502,406.00 | 0.00 | 0.00 | 660,502,406.00 | 0.00 | 660,502,406.00 | 0.00 | 656,652,406.00 | 99.42 | 88,000,000.00 | 551,168,091.00 | 83.45 |
| 3-3-7-13-01-06-0552 | Transformación pedagógica para la calidad de la educación del sistema educativo oficial | 3,852,015,167.00 | 0.00 | 0.00 | 3,852,015,167.00 | 0.00 | 3,852,015,167.00 | 0.00 | 3,849,015,167.00 | 99.92 | 0.00 | 3,701,951,433.00 | 96.10 |
| 3-3-7-13-01-06-1121 | Administración de la red de participación educativa de Bogotá - REDP | 3,716,661,183.00 | 0.00 | 0.00 | 3,716,661,183.00 | 0.00 | 3,716,661,183.00 | 0.00 | 3,716,661,183.00 | 100.00 | 0.00 | 3,149,390,469.00 | 84.74 |
| 3-3-7-13-01-06-7369 | Fortalecimiento de la red distrital de bibliotecas de Bogotá - Biblored | 40,800,000.00 | 0.00 | 0.00 | 40,800,000.00 | 0.00 | 40,800,000.00 | 0.00 | 40,800,000.00 | 100.00 | 0.00 | 40,800,000.00 | 100.00 |
| 3-3-7-13-01-07 | Acceso y permanencia a la educación para todas y todos | 38,164,011,540.00 | 0.00 | 0.00 | 38,164,011,540.00 | 0.00 | 38,164,011,540.00 | 0.00 | 37,934,213,998.00 | 99.40 | 374,771,050.00 | 37,210,143,583.00 | 97.50 |
| 3-3-7-13-01-07-0178 | Gestión del proceso de matrícula del sistema educativo oficial de Bogotá | 452,352,903.00 | 0.00 | 0.00 | 452,352,903.00 | 0.00 | 452,352,903.00 | 0.00 | 452,352,903.00 | 100.00 | 0.00 | 384,847,224.00 | 85.08 |
| 3-3-7-13-01-07-0200 | Fortalecimiento de la gestión institucional de la Secretaría de Educación Distrital | 1,000,139,077.00 | 0.00 | 0.00 | 1,000,139,077.00 | 0.00 | 1,000,139,077.00 | 0.00 | 987,139,077.00 | 98.70 | 34,400,000.00 | 876,877,803.00 | 87.68 |
| 3-3-7-13-01-07-0290 | Jóvenes con mejor educación media y mayores oportunidades en educación superior | 511,147,621.00 | 0.00 | 0.00 | 511,147,621.00 | 0.00 | 511,147,621.00 | 0.00 | 511,147,621.00 | 100.00 | 0.00 | 467,167,209.00 | 91.40 |
| 3-3-7-13-01-07-0396 | Gratuidad total en el sistema educativo oficial del Distrito Capital | 11,673,335.00 | 0.00 | 0.00 | 11,673,335.00 | 0.00 | 11,673,335.00 | 0.00 | 11,673,335.00 | 100.00 | 0.00 | 11,673,335.00 | 100.00 |
| 3-3-7-13-01-07-0557 | Apoyo a estudiantes de los colegios oficiales de Bogotá | 8,698,465,295.00 | 0.00 | 0.00 | 8,698,465,295.00 | 0.00 | 8,698,465,295.00 | 0.00 | 8,698,465,295.00 | 100.00 | 51,942,696.00 | 8,601,767,588.00 | 98.89 |
| 3-3-7-13-01-07-4232 | Nómina de colegios oficiales del Distrito Capital y bienestar de su recurso humano | 13,769,307,310.00 | 0.00 | 0.00 | 13,769,307,310.00 | 0.00 | 13,769,307,310.00 | 0.00 | 13,557,935,112.00 | 98.46 | 0.00 | 13,555,110,226.00 | 98.44 |
| 3-3-7-13-01-07-4232-01 | Prestación del servicio | 13,769,307,310.00 | 0.00 | 0.00 | 13,769,307,310.00 | 0.00 | 13,769,307,310.00 | 0.00 | 13,557,935,112.00 | 98.46 | 0.00 | 13,555,110,226.00 | 98.44 |
| 3-3-7-13-01-07-4248 | Subsidios a la demanda educativa | 4,860,790,048.00 | 0.00 | 0.00 | 4,860,790,048.00 | 0.00 | 4,860,790,048.00 | 0.00 | 4,860,790,048.00 | 100.00 | 280,269,600.00 | 4,537,516,431.00 | 93.35 |
| 3-3-7-13-01-07-7195 | Operación de colegios oficiales del Distrito Capital | 8,860,135,951.00 | 0.00 | 0.00 | 8,860,135,951.00 | 0.00 | 8,860,135,951.00 | 0.00 | 8,854,710,607.00 | 99.94 | 8,158,754.00 | 8,775,183,767.00 | 99.04 |
| 3-3-7-13-01-08 | Mejoramiento de la infraestructura y dotación de colegios | 57,143,658,466.00 | 0.00 | 0.00 | 57,143,658,466.00 | 0.00 | 57,143,658,466.00 | 0.00 | 57,089,296,401.00 | 99.90 | 1,848,366,307.00 | 40,936,763,112.00 | 71.64 |
| 3-3-7-13-01-08-0559 | Dotación de la infraestructura educativa y administrativa de la Secretaría de Educación Distrital | 9,691,747,140.00 | 0.00 | 0.00 | 9,691,747,140.00 | 0.00 | 9,691,747,140.00 | 0.00 | 9,691,747,140.00 | 100.00 | 113,389,466.00 | 8,405,417,486.00 | 86.73 |
| 3-3-7-13-01-08-0563 | Construcción y conservación de la infraestructura del sector educativo oficial | 47,451,911,326.00 | 0.00 | 0.00 | 47,451,911,326.00 | 0.00 | 47,451,911,326.00 | 0.00 | 47,397,549,261.00 | 99.89 | 1,734,976,841.00 | 32,531,345,626.00 | 68.56 |
| 3-3-7-13-01-11 | Construcción de paz y reconciliación | 366,936,980.00 | 0.00 | 0.00 | 366,936,980.00 | 0.00 | 366,936,980.00 | 0.00 | 366,936,980.00 | 100.00 | 27,000,000.00 | 350,686,180.00 | 95.57 |
| 3-3-7-13-01-11-0289 | Promover los derechos humanos, la participación y la convivencia en el sistema educativo oficial | 366,936,980.00 | 0.00 | 0.00 | 366,936,980.00 | 0.00 | 366,936,980.00 | 0.00 | 366,936,980.00 | 100.00 | 27,000,000.00 | 350,686,180.00 | 95.57 |
| 3-3-7-13-01-14 | Toda la vida integralmente protegidos | 226,970,500.00 | 0.00 | 0.00 | 226,970,500.00 | 0.00 | 226,970,500.00 | 0.00 | 206,153,000.00 | 90.83 | 17,200,000.00 | 198,153,000.00 | 87.30 |
| 3-3-7-13-01-14-0260 | Inclusión social de la diversidad y atención a población vulnerable en la escuela | 226,970,500.00 | 0.00 | 0.00 | 226,970,500.00 | 0.00 | 226,970,500.00 | 0.00 | 206,153,000.00 | 90.83 | 17,200,000.00 | 198,153,000.00 | 87.30 |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 13,865,627,498.00 | 0.00 | -13,865,627,498.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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| Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN | | VIGENCIA FISCAL: 2009 | | | | | | | | | | |
|--|-------------|------------------------------|----------------|----------------|--------------------|-----------------|-----------------------|----------|-------------------------|----------------------|-----------|----------------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: NOVIEMBRE | | | | | | | | | | |
| 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 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | 14=13/8 |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO