

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

19-02-2008
10:17

Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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	2,077,933,414,000.00	0.00	0.00	2,077,933,414,000.00	0.00	2,077,933,414,000.00	404,826,091,776.75	404,826,091,776.75	19.48	77,785,991,991.00	77,785,991,991.00	3.74
3-1	GASTOS DE FUNCIONAMIENTO	56,527,790,000.00	0.00	0.00	56,527,790,000.00	0.00	56,527,790,000.00	8,015,841,529.94	8,015,841,529.94	14.18	2,133,747,791.00	2,133,747,791.00	3.77
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	54,780,826,000.00	-6,329,685.00	-6,329,685.00	54,774,496,315.00	0.00	54,774,496,315.00	6,262,547,863.00	6,262,547,863.00	11.43	2,087,581,928.00	2,087,581,928.00	3.81
3-1-1-01	SERVICIOS PERSONALES	32,982,724,000.00	0.00	0.00	32,982,724,000.00	0.00	32,982,724,000.00	2,020,105,736.00	2,020,105,736.00	6.12	1,900,105,736.00	1,900,105,736.00	5.76
3-1-1-01-01	Sueldos Personal de Nómina	16,293,786,000.00	0.00	0.00	16,293,786,000.00	0.00	16,293,786,000.00	1,102,147,434.00	1,102,147,434.00	6.76	1,102,147,434.00	1,102,147,434.00	6.76
3-1-1-01-04	Gastos de Representación	805,639,000.00	0.00	0.00	805,639,000.00	0.00	805,639,000.00	58,094,440.00	58,094,440.00	7.21	58,094,440.00	58,094,440.00	7.21
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	52,142,000.00	0.00	0.00	52,142,000.00	0.00	52,142,000.00	14,141,749.00	14,141,749.00	27.12	14,141,749.00	14,141,749.00	27.12
3-1-1-01-06	Subsidio de Transporte	117,043,000.00	0.00	0.00	117,043,000.00	0.00	117,043,000.00	8,413,444.00	8,413,444.00	7.19	8,413,444.00	8,413,444.00	7.19
3-1-1-01-07	Subsidio de Alimentación	108,241,000.00	0.00	0.00	108,241,000.00	0.00	108,241,000.00	6,201,569.00	6,201,569.00	5.73	6,201,569.00	6,201,569.00	5.73
3-1-1-01-08	Bonificación por Servicios Prestados	550,683,000.00	0.00	0.00	550,683,000.00	0.00	550,683,000.00	33,608,774.00	33,608,774.00	6.10	33,608,774.00	33,608,774.00	6.10
3-1-1-01-09	Honorarios	984,000,000.00	0.00	0.00	984,000,000.00	0.00	984,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09-01	Honorarios Entidad	984,000,000.00	0.00	0.00	984,000,000.00	0.00	984,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-10	Remuneración Servicios Técnicos	789,500,000.00	0.00	0.00	789,500,000.00	0.00	789,500,000.00	120,000,000.00	120,000,000.00	15.20	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	2,457,293,000.00	0.00	0.00	2,457,293,000.00	0.00	2,457,293,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	2,240,615,000.00	-80,000,000.00	-80,000,000.00	2,160,615,000.00	0.00	2,160,615,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	1,074,168,000.00	0.00	0.00	1,074,168,000.00	0.00	1,074,168,000.00	26,892,855.00	26,892,855.00	2.50	26,892,855.00	26,892,855.00	2.50
3-1-1-01-15	Prima Técnica	4,811,895,000.00	0.00	0.00	4,811,895,000.00	0.00	4,811,895,000.00	302,990,455.00	302,990,455.00	6.30	302,990,455.00	302,990,455.00	6.30
3-1-1-01-16	Prima de Antigüedad	611,562,000.00	0.00	0.00	611,562,000.00	0.00	611,562,000.00	38,136,603.00	38,136,603.00	6.24	38,136,603.00	38,136,603.00	6.24
3-1-1-01-17	Prima Secretarial	23,889,000.00	0.00	0.00	23,889,000.00	0.00	23,889,000.00	1,644,414.00	1,644,414.00	6.88	1,644,414.00	1,644,414.00	6.88
3-1-1-01-21	Vacaciones en Dinero	153,000,000.00	0.00	0.00	153,000,000.00	0.00	153,000,000.00	17,903,182.00	17,903,182.00	11.70	17,903,182.00	17,903,182.00	11.70
3-1-1-01-24	Partida de Incremento Salarial	1,539,208,000.00	0.00	0.00	1,539,208,000.00	0.00	1,539,208,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	90,521,000.00	0.00	0.00	90,521,000.00	0.00	90,521,000.00	2,052,892.00	2,052,892.00	2.27	2,052,892.00	2,052,892.00	2.27
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	279,539,000.00	80,000,000.00	80,000,000.00	359,539,000.00	0.00	359,539,000.00	287,877,925.00	287,877,925.00	80.07	287,877,925.00	287,877,925.00	80.07
3-1-1-02	GASTOS GENERALES	11,396,157,000.00	-6,329,685.00	-6,329,685.00	11,389,827,315.00	0.00	11,389,827,315.00	2,642,378,670.00	2,642,378,670.00	23.20	85,928,328.00	85,928,328.00	0.75
3-1-1-02-01	Arrendamientos	1,783,815,000.00	0.00	0.00	1,783,815,000.00	0.00	1,783,815,000.00	1,693,226,314.00	1,693,226,314.00	94.92	0.00	0.00	0.00
3-1-1-02-02	Dotación	147,123,000.00	0.00	0.00	147,123,000.00	0.00	147,123,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	1,526,540,000.00	-6,329,685.00	-6,329,685.00	1,520,210,315.00	0.00	1,520,210,315.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-04	Viáticos y Gastos de Viaje	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	488,834,000.00	0.00	0.00	488,834,000.00	0.00	488,834,000.00	36,553,668.00	36,553,668.00	7.48	0.00	0.00	0.00
3-1-1-02-06	Impresos y Publicaciones	353,600,000.00	0.00	0.00	353,600,000.00	0.00	353,600,000.00	3,000,000.00	3,000,000.00	0.85	0.00	0.00	0.00
3-1-1-02-08	Mantenimiento y Reparaciones	3,246,106,000.00	0.00	0.00	3,246,106,000.00	0.00	3,246,106,000.00	830,634,666.00	830,634,666.00	25.59	76,037,558.00	76,037,558.00	2.34
3-1-1-02-08-01	Mantenimiento Entidad	3,246,106,000.00	0.00	0.00	3,246,106,000.00	0.00	3,246,106,000.00	830,634,666.00	830,634,666.00	25.59	76,037,558.00	76,037,558.00	2.34

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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									
3-1-1-02-09	Combustibles, Lubricantes y Llantas	195,998,000.00	0.00	0.00	195,998,000.00	0.00	195,998,000.00	23,000,000.00	23,000,000.00	11.73	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	555,876,000.00	0.00	0.00	555,876,000.00	0.00	555,876,000.00	5,000,000.00	5,000,000.00	0.90	0.00	0.00	0.00
3-1-1-02-11	Seguros	1,637,568,000.00	0.00	0.00	1,637,568,000.00	0.00	1,637,568,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	1,637,568,000.00	0.00	0.00	1,637,568,000.00	0.00	1,637,568,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	1,119,040,000.00	0.00	0.00	1,119,040,000.00	0.00	1,119,040,000.00	50,964,022.00	50,964,022.00	4.55	9,890,770.00	9,890,770.00	0.88
3-1-1-02-14	Capacitación	115,132,000.00	0.00	0.00	115,132,000.00	0.00	115,132,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	151,525,000.00	0.00	0.00	151,525,000.00	0.00	151,525,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	10,401,945,000.00	0.00	0.00	10,401,945,000.00	0.00	10,401,945,000.00	1,600,063,457.00	1,600,063,457.00	15.38	101,547,864.00	101,547,864.00	0.98
3-1-1-03-01	Caja de Compensación	1,071,572,000.00	0.00	0.00	1,071,572,000.00	0.00	1,071,572,000.00	65,248,431.00	65,248,431.00	6.09	0.00	0.00	0.00
3-1-1-03-02	Cesantías	2,708,243,000.00	0.00	0.00	2,708,243,000.00	0.00	2,708,243,000.00	1,080,736,929.00	1,080,736,929.00	39.91	101,547,864.00	101,547,864.00	3.75
3-1-1-03-02-01	Cesantías FONCEP	712,535,000.00	0.00	0.00	712,535,000.00	0.00	712,535,000.00	48,148,987.00	48,148,987.00	6.76	0.00	0.00	0.00
3-1-1-03-02-02	Cesantías FONDOS	1,981,457,000.00	0.00	0.00	1,981,457,000.00	0.00	1,981,457,000.00	1,031,624,962.00	1,031,624,962.00	52.06	101,547,864.00	101,547,864.00	5.12
3-1-1-03-02-04	Comisiones	14,251,000.00	0.00	0.00	14,251,000.00	0.00	14,251,000.00	962,980.00	962,980.00	6.76	0.00	0.00	0.00
3-1-1-03-03	ESAP	133,946,000.00	0.00	0.00	133,946,000.00	0.00	133,946,000.00	8,156,054.00	8,156,054.00	6.09	0.00	0.00	0.00
3-1-1-03-04	Pensiones y Seguridad Social	4,779,697,000.00	0.00	0.00	4,779,697,000.00	0.00	4,779,697,000.00	372,517,558.00	372,517,558.00	7.79	0.00	0.00	0.00
3-1-1-03-04-01	Pensiones	2,691,140,000.00	0.00	0.00	2,691,140,000.00	0.00	2,691,140,000.00	227,828,704.00	227,828,704.00	8.47	0.00	0.00	0.00
3-1-1-03-04-02	Salud	1,967,716,000.00	0.00	0.00	1,967,716,000.00	0.00	1,967,716,000.00	141,139,737.00	141,139,737.00	7.17	0.00	0.00	0.00
3-1-1-03-04-03	Riesgos Profesionales	120,841,000.00	0.00	0.00	120,841,000.00	0.00	120,841,000.00	3,549,117.00	3,549,117.00	2.94	0.00	0.00	0.00
3-1-1-03-05	ICBF	803,679,000.00	0.00	0.00	803,679,000.00	0.00	803,679,000.00	48,936,323.00	48,936,323.00	6.09	0.00	0.00	0.00
3-1-1-03-06	SENA	133,946,000.00	0.00	0.00	133,946,000.00	0.00	133,946,000.00	8,156,054.00	8,156,054.00	6.09	0.00	0.00	0.00
3-1-1-03-07	Incremento Salarial - Aportes	512,779,000.00	0.00	0.00	512,779,000.00	0.00	512,779,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	258,083,000.00	0.00	0.00	258,083,000.00	0.00	258,083,000.00	16,312,108.00	16,312,108.00	6.32	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	1,746,964,000.00	6,329,685.00	6,329,685.00	1,753,293,685.00	0.00	1,753,293,685.00	1,753,293,666.94	1,753,293,666.94	100.00	46,165,863.00	46,165,863.00	2.63
3-1-6-01	SERVICIOS PERSONALES	176,510,017.00	0.00	0.00	176,510,017.00	0.00	176,510,017.00	176,510,016.37	176,510,016.37	100.00	46,165,863.00	46,165,863.00	26.15
3-1-6-01-09	Honorarios	162,043,737.00	0.00	0.00	162,043,737.00	0.00	162,043,737.00	162,043,736.63	162,043,736.63	100.00	44,448,000.00	44,448,000.00	27.43
3-1-6-01-09-01	Honorarios Entidad	162,043,737.00	0.00	0.00	162,043,737.00	0.00	162,043,737.00	162,043,736.63	162,043,736.63	100.00	44,448,000.00	44,448,000.00	27.43
3-1-6-01-10	Remuneración Servicios Técnicos	14,466,280.00	0.00	0.00	14,466,280.00	0.00	14,466,280.00	14,466,279.74	14,466,279.74	100.00	1,717,863.00	1,717,863.00	11.87
3-1-6-02	GASTOS GENERALES	1,570,453,983.00	6,329,685.00	6,329,685.00	1,576,783,668.00	0.00	1,576,783,668.00	1,576,783,650.57	1,576,783,650.57	100.00	0.00	0.00	0.00
3-1-6-02-01	Arrendamientos	195,840,177.00	0.00	0.00	195,840,177.00	0.00	195,840,177.00	195,840,177.00	195,840,177.00	100.00	0.00	0.00	0.00
3-1-6-02-03	Gastos de Computador	92,670,608.00	6,329,685.00	6,329,685.00	99,000,293.00	0.00	99,000,293.00	99,000,277.88	99,000,277.88	100.00	0.00	0.00	0.00
3-1-6-02-04		2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	100.00	0.00	0.00	0.00

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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	EJECUC. PRESUP. %	MES 12	ACUMULADO 13	14=13/8	
			MES 4	ACUMULADO 5										
	Viáticos y Gastos de Viaje													
3-1-6-02-05	Gastos de Transporte y Comunicaciones	117.795.926.00	0.00	0.00	117.795.926.00	0.00	117.795.926.00	117.795.926.00	117.795.926.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	108.207.737.00	0.00	0.00	108.207.737.00	0.00	108.207.737.00	108.207.737.00	108.207.737.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-07	Sentencias Judiciales	100.00	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	754.680.041.00	0.00	0.00	754.680.041.00	0.00	754.680.041.00	754.680.040.08	754.680.040.08	100.00	0.00	0.00	0.00	0.00
3-1-6-02-08-01	Mantenimiento Entidad	754.680.041.00	0.00	0.00	754.680.041.00	0.00	754.680.041.00	754.680.040.08	754.680.040.08	100.00	0.00	0.00	0.00	0.00
3-1-6-02-09	Combustibles, Lubricantes y Llantas	18.682.086.00	0.00	0.00	18.682.086.00	0.00	18.682.086.00	18.682.086.00	18.682.086.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-10	Materiales y Suministros	122.972.145.00	0.00	0.00	122.972.145.00	0.00	122.972.145.00	122.972.144.28	122.972.144.28	100.00	0.00	0.00	0.00	0.00
3-1-6-02-13	Servicios Públicos	46.326.00	0.00	0.00	46.326.00	0.00	46.326.00	46.326.00	46.326.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-14	Capacitación	110.175.000.00	0.00	0.00	110.175.000.00	0.00	110.175.000.00	110.175.000.00	110.175.000.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	46.190.100.00	0.00	0.00	46.190.100.00	0.00	46.190.100.00	46.190.100.00	46.190.100.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	1.193.737.00	0.00	0.00	1.193.737.00	0.00	1.193.737.00	1.193.736.33	1.193.736.33	100.00	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	0.00
3-3	INVERSIÓN	2,021,405,624,000.00	0.00	0.00	2,021,405,624,000.00	0.00	2,021,405,624,000.00	396,810,250,246.81	396,810,250,246.81	19.63	75,652,244,200.00	75,652,244,200.00	3.74	
3-3-1	DIRECTA	1,744,327,268,000.00	0.00	0.00	1,744,327,268,000.00	0.00	1,744,327,268,000.00	162,128,730,446.00	162,128,730,446.00	9.29	75,463,243,033.00	75,463,243,033.00	4.33	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,744,327,268,000.00	0.00	0.00	1,744,327,268,000.00	0.00	1,744,327,268,000.00	162,128,730,446.00	162,128,730,446.00	9.29	75,463,243,033.00	75,463,243,033.00	4.33	
3-3-1-12-01	EJE SOCIAL	1,724,168,907,000.00	0.00	0.00	1,724,168,907,000.00	0.00	1,724,168,907,000.00	161,626,397,651.00	161,626,397,651.00	9.37	75,463,243,033.00	75,463,243,033.00	4.38	
3-3-1-12-01-01	Bogotá sin hambre	122,000,000,000.00	0.00	0.00	122,000,000,000.00	0.00	122,000,000,000.00	9,724,593,064.00	9,724,593,064.00	7.97	0.00	0.00	0.00	0.00
3-3-1-12-01-01-7361	Alimentación para escolares en las instituciones educativas distritales	122,000,000,000.00	0.00	0.00	122,000,000,000.00	0.00	122,000,000,000.00	9,724,593,064.00	9,724,593,064.00	7.97	0.00	0.00	0.00	0.00
3-3-1-12-01-02	Más y mejor educación para todos y todas	1,573,560,248,000.00	0.00	0.00	1,573,560,248,000.00	0.00	1,573,560,248,000.00	151,901,804,587.00	151,901,804,587.00	9.65	75,463,243,033.00	75,463,243,033.00	4.80	
3-3-1-12-01-02-0178	Mejoramiento de la capacidad de gestión de la cobertura educativa distrital	1,800,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	15,000,000.00	15,000,000.00	0.83	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0261	Evaluación de impacto de la política educativa	753,992,000.00	0.00	0.00	753,992,000.00	0.00	753,992,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0263	Solidaridad para la permanencia escolar	312,500,000.00	0.00	0.00	312,500,000.00	0.00	312,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0273	Cualificación y mejoramiento profesional de los maestros y las maestras	2,450,000,000.00	0.00	0.00	2,450,000,000.00	0.00	2,450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0279	Currículo y evaluación	1,450,084,000.00	0.00	0.00	1,450,084,000.00	0.00	1,450,084,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0283	Dotación y mejoramiento pedagógico de espacios de aprendizaje	6,500,000,000.00	0.00	0.00	6,500,000,000.00	0.00	6,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0290	Educación para jóvenes y adultos ligada a la cultura del trabajo y la educación superior	6,000,480,000.00	0.00	0.00	6,000,480,000.00	0.00	6,000,480,000.00	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: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-3-1-12-01-02-0312	Mejoramiento integral de infraestructura y prevención de riesgos en las instituciones educativas distritales	119,710,374,000.00	0.00	0.00	119,710,374,000.00	0.00	119,710,374,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0396	Gratuidad en el sistema educativo oficial del Distrito Capital	31,970,040,000.00	0.00	0.00	31,970,040,000.00	0.00	31,970,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0400	Fortalecimiento de proyectos educativos institucionales y formulación de Planes Locales de Educación	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-4232	Nómina de centros educativos	960,752,405,000.00	0.00	0.00	960,752,405,000.00	0.00	960,752,405,000.00	73,645,241,415.00	73,645,241,415.00	7.67	72,996,999,614.00	72,996,999,614.00	7.60
3-3-1-12-01-02-4232-01	Prestación del servicio	809,787,307,000.00	0.00	0.00	809,787,307,000.00	0.00	809,787,307,000.00	55,067,084,016.00	55,067,084,016.00	6.80	54,418,842,215.00	54,418,842,215.00	6.72
3-3-1-12-01-02-4232-02	Aportes patronales	111,627,693,000.00	0.00	0.00	111,627,693,000.00	0.00	111,627,693,000.00	15,442,990,399.00	15,442,990,399.00	13.83	15,442,990,399.00	15,442,990,399.00	13.83
3-3-1-12-01-02-4232-03	Pensionados nacionalizados	39,337,405,000.00	0.00	0.00	39,337,405,000.00	0.00	39,337,405,000.00	3,135,167,000.00	3,135,167,000.00	7.97	3,135,167,000.00	3,135,167,000.00	7.97
3-3-1-12-01-02-4248	Subsidios a la demanda educativa	191,908,687,000.00	0.00	0.00	191,908,687,000.00	0.00	191,908,687,000.00	57,282,292,788.00	57,282,292,788.00	29.85	0.00	0.00	0.00
3-3-1-12-01-02-7069	Construcción y dotación de plantas físicas distritales	38,876,436,000.00	0.00	0.00	38,876,436,000.00	0.00	38,876,436,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-7195	Operación de instituciones educativas distritales	163,000,000,000.00	0.00	0.00	163,000,000,000.00	0.00	163,000,000,000.00	20,959,270,384.00	20,959,270,384.00	12.86	2,466,243,419.00	2,466,243,419.00	1.51
3-3-1-12-01-02-7362	Aseguramiento de riesgo de accidentes de los estudiantes	980,000,000.00	0.00	0.00	980,000,000.00	0.00	980,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-7365	Transporte escolar	35,000,000,000.00	0.00	0.00	35,000,000,000.00	0.00	35,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-7369	Fondo red distrital de bibliotecas	11,595,250,000.00	0.00	0.00	11,595,250,000.00	0.00	11,595,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	1,173,660,000.00	0.00	0.00	1,173,660,000.00	0.00	1,173,660,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-04-0260	Inclusión social y protección a la niñez y la juventud en la escuela	1,173,660,000.00	0.00	0.00	1,173,660,000.00	0.00	1,173,660,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	18,934,999,000.00	0.00	0.00	18,934,999,000.00	0.00	18,934,999,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-05-0266	Subsidios condicionados a la asistencia escolar de los jóvenes trabajadores	18,934,999,000.00	0.00	0.00	18,934,999,000.00	0.00	18,934,999,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-08	Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje	8,500,000,000.00	0.00	0.00	8,500,000,000.00	0.00	8,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-08-0252	La ciudad como escenario educativo	8,500,000,000.00	0.00	0.00	8,500,000,000.00	0.00	8,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	1,100,000,000.00	0.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-14	Región integrada para el desarrollo	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-14-0284	Articulación educativa de Bogotá con la región central	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-15	Bogotá productiva	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-15-0281	Fortalecimiento de una segunda lengua	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-3-1-12-03	EJE DE RECONCILIACIÓN	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-16	Gestión pacífica de conflictos	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-16-0289	Derechos humanos, convivencia y democracia en la escuela	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	18,708,361,000.00	0.00	0.00	18,708,361,000.00	0.00	18,708,361,000.00	502,332,795.00	502,332,795.00	2.69	0.00	0.00	0.00
3-3-1-12-04-30	Administración moderna y humana	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-0251	Cultura organizacional	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-31	Localidades modernas y eficaces	795,260,000.00	0.00	0.00	795,260,000.00	0.00	795,260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-31-0313	Desarrollo y racionalización de la gestión del nivel central y local de la Secretaría de Educación Distrital	795,260,000.00	0.00	0.00	795,260,000.00	0.00	795,260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35	Sistema distrital de información	17,713,101,000.00	0.00	0.00	17,713,101,000.00	0.00	17,713,101,000.00	502,332,795.00	502,332,795.00	2.84	0.00	0.00	0.00
3-3-1-12-04-35-1121	Sostenimiento red de participación educativa	17,713,101,000.00	0.00	0.00	17,713,101,000.00	0.00	17,713,101,000.00	502,332,795.00	502,332,795.00	2.84	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	23,727,564,000.00	0.00	0.00	23,727,564,000.00	0.00	23,727,564,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	253,350,792,000.00	0.00	0.00	253,350,792,000.00	0.00	253,350,792,000.00	234,681,519,800.81	234,681,519,800.81	92.63	189,001,167.00	189,001,167.00	0.07
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	234,681,519,800.81	0.00	0.00	234,681,519,800.81	0.00	234,681,519,800.81	234,681,519,800.81	234,681,519,800.81	100.00	189,001,167.00	189,001,167.00	0.08
3-3-7-12-01	EJE SOCIAL	229,384,843,799.86	0.00	0.00	229,384,843,799.86	0.00	229,384,843,799.86	229,384,843,799.86	229,384,843,799.86	100.00	154,001,167.00	154,001,167.00	0.07
3-3-7-12-01-01	Bogotá sin hambre	11,757,337,164.31	0.00	0.00	11,757,337,164.31	0.00	11,757,337,164.31	11,757,337,164.31	11,757,337,164.31	100.00	5,825,000.00	5,825,000.00	0.05
3-3-7-12-01-01-7361	Alimentación para escolares en las instituciones educativas distritales	11,757,337,164.31	0.00	0.00	11,757,337,164.31	0.00	11,757,337,164.31	11,757,337,164.31	11,757,337,164.31	100.00	5,825,000.00	5,825,000.00	0.05
3-3-7-12-01-02	Más y mejor educación para todos y todas	214,476,630,566.55	0.00	0.00	214,476,630,566.55	0.00	214,476,630,566.55	214,476,630,566.55	214,476,630,566.55	100.00	140,823,500.00	140,823,500.00	0.07
3-3-7-12-01-02-0178	Mejoramiento de la capacidad de gestión de la cobertura educativa distrital	429,872,646.00	0.00	0.00	429,872,646.00	0.00	429,872,646.00	429,872,646.00	429,872,646.00	100.00	2,000,000.00	2,000,000.00	0.47
3-3-7-12-01-02-0261	Evaluación de impacto de la política educativa	150,903,251.00	0.00	0.00	150,903,251.00	0.00	150,903,251.00	150,903,251.00	150,903,251.00	100.00	3,000,000.00	3,000,000.00	1.99
3-3-7-12-01-02-0263	Solidaridad para la permanencia escolar	76,676,547.00	0.00	0.00	76,676,547.00	0.00	76,676,547.00	76,676,547.00	76,676,547.00	100.00	0.00	0.00	0.00
3-3-7-12-01-02-0273	Cualificación y mejoramiento profesional de los maestros y las maestras	392,110,000.00	0.00	0.00	392,110,000.00	0.00	392,110,000.00	392,110,000.00	392,110,000.00	100.00	0.00	0.00	0.00
3-3-7-12-01-02-0279	Curriculo y evaluación	579,734,041.00	0.00	0.00	579,734,041.00	0.00	579,734,041.00	579,734,041.00	579,734,041.00	100.00	0.00	0.00	0.00
3-3-7-12-01-02-0283	Dotación y mejoramiento pedagógico de espacios de aprendizaje	3,220,904,297.27	0.00	0.00	3,220,904,297.27	0.00	3,220,904,297.27	3,220,904,297.27	3,220,904,297.27	100.00	0.00	0.00	0.00
3-3-7-12-01-02-0290	Educación para jóvenes y adultos ligada a la cultura del trabajo y la educación superior	1,117,985,500.00	0.00	0.00	1,117,985,500.00	0.00	1,117,985,500.00	1,117,985,500.00	1,117,985,500.00	100.00	9,600,000.00	9,600,000.00	0.86
3-3-7-12-01-02-0312	Mejoramiento integral de infraestructura y prevención	106,211,362,384.06	0.00	0.00	106,211,362,384.06	0.00	106,211,362,384.06	106,211,362,384.06	106,211,362,384.06	100.00	71,210,000.00	71,210,000.00	0.07

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Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-3-7-12-01-02-0396	de riesgos en las instituciones educativas distritales Gratuidad en el sistema educativo oficial del Distrito Capital	32,166,670.00	0.00	0.00	32,166,670.00	0.00	32,166,670.00	32,166,670.00	32,166,670.00	100.00	0.00	0.00	0.00
3-3-7-12-01-02-0400	Fortalecimiento de proyectos educativos institucionales y formulación de Planes Locales de Educación	172,443,324.00	0.00	0.00	172,443,324.00	0.00	172,443,324.00	172,443,324.00	172,443,324.00	100.00	2,650,000.00	2,650,000.00	1.54
3-3-7-12-01-02-4232	Nómina de centros educativos	3,407,240,640.00	0.00	0.00	3,407,240,640.00	0.00	3,407,240,640.00	3,407,240,640.00	3,407,240,640.00	100.00	2,300,000.00	2,300,000.00	0.07
3-3-7-12-01-02-4232-01	Prestación del servicio	2,430,648,345.00	0.00	0.00	2,430,648,345.00	0.00	2,430,648,345.00	2,430,648,345.00	2,430,648,345.00	100.00	2,300,000.00	2,300,000.00	0.09
3-3-7-12-01-02-4232-02	Aportes patronales	976,592,295.00	0.00	0.00	976,592,295.00	0.00	976,592,295.00	976,592,295.00	976,592,295.00	100.00	0.00	0.00	0.00
3-3-7-12-01-02-4248	Subsidios a la demanda educativa	7,105,992,081.00	0.00	0.00	7,105,992,081.00	0.00	7,105,992,081.00	7,105,992,081.00	7,105,992,081.00	100.00	0.00	0.00	0.00
3-3-7-12-01-02-7069	Construcción y dotación de plantas físicas distritales	66,981,343,778.32	0.00	0.00	66,981,343,778.32	0.00	66,981,343,778.32	66,981,343,778.32	66,981,343,778.32	100.00	50,063,500.00	50,063,500.00	0.07
3-3-7-12-01-02-7195	Operación de instituciones educativas distritales	14,812,397,678.68	0.00	0.00	14,812,397,678.68	0.00	14,812,397,678.68	14,812,397,678.68	14,812,397,678.68	100.00	0.00	0.00	0.00
3-3-7-12-01-02-7362	Aseguramiento de riesgo de accidentes de los estudiantes	321,000,000.00	0.00	0.00	321,000,000.00	0.00	321,000,000.00	321,000,000.00	321,000,000.00	100.00	0.00	0.00	0.00
3-3-7-12-01-02-7365	Transporte escolar	9,415,805,728.22	0.00	0.00	9,415,805,728.22	0.00	9,415,805,728.22	9,415,805,728.22	9,415,805,728.22	100.00	0.00	0.00	0.00
3-3-7-12-01-02-7369	Fondo red distrital de bibliotecas	48,692,000.00	0.00	0.00	48,692,000.00	0.00	48,692,000.00	48,692,000.00	48,692,000.00	100.00	0.00	0.00	0.00
3-3-7-12-01-04	Restablecimiento de derechos e inclusión social	184,498,740.00	0.00	0.00	184,498,740.00	0.00	184,498,740.00	184,498,740.00	184,498,740.00	100.00	6,750,000.00	6,750,000.00	3.66
3-3-7-12-01-04-0260	Inclusión social y protección a la niñez y la juventud en la escuela	184,498,740.00	0.00	0.00	184,498,740.00	0.00	184,498,740.00	184,498,740.00	184,498,740.00	100.00	6,750,000.00	6,750,000.00	3.66
3-3-7-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	2,541,743,521.00	0.00	0.00	2,541,743,521.00	0.00	2,541,743,521.00	2,541,743,521.00	2,541,743,521.00	100.00	602,667.00	602,667.00	0.02
3-3-7-12-01-05-0266	Subsidios condicionados a la asistencia escolar de los jóvenes trabajadores	2,541,743,521.00	0.00	0.00	2,541,743,521.00	0.00	2,541,743,521.00	2,541,743,521.00	2,541,743,521.00	100.00	602,667.00	602,667.00	0.02
3-3-7-12-01-08	Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje	424,633,808.00	0.00	0.00	424,633,808.00	0.00	424,633,808.00	424,633,808.00	424,633,808.00	100.00	0.00	0.00	0.00
3-3-7-12-01-08-0252	La ciudad como escenario educativo	424,633,808.00	0.00	0.00	424,633,808.00	0.00	424,633,808.00	424,633,808.00	424,633,808.00	100.00	0.00	0.00	0.00
3-3-7-12-02	EJE URBANO REGIONAL	855,266,054.00	0.00	0.00	855,266,054.00	0.00	855,266,054.00	855,266,054.00	855,266,054.00	100.00	0.00	0.00	0.00
3-3-7-12-02-15	Bogotá productiva	855,266,054.00	0.00	0.00	855,266,054.00	0.00	855,266,054.00	855,266,054.00	855,266,054.00	100.00	0.00	0.00	0.00
3-3-7-12-02-15-0281	Fortalecimiento de una segunda lengua	855,266,054.00	0.00	0.00	855,266,054.00	0.00	855,266,054.00	855,266,054.00	855,266,054.00	100.00	0.00	0.00	0.00
3-3-7-12-03	EJE DE RECONCILIACIÓN	118,842,600.00	0.00	0.00	118,842,600.00	0.00	118,842,600.00	118,842,600.00	118,842,600.00	100.00	2,700,000.00	2,700,000.00	2.27
3-3-7-12-03-16	Gestión pacífica de conflictos	118,842,600.00	0.00	0.00	118,842,600.00	0.00	118,842,600.00	118,842,600.00	118,842,600.00	100.00	2,700,000.00	2,700,000.00	2.27
3-3-7-12-03-16-0289	Derechos humanos, convivencia y democracia en la escuela	118,842,600.00	0.00	0.00	118,842,600.00	0.00	118,842,600.00	118,842,600.00	118,842,600.00	100.00	2,700,000.00	2,700,000.00	2.27

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

19-02-2008
10:17

Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	4,322,567,346.95	0.00	0.00	4,322,567,346.95	0.00	4,322,567,346.95	4,322,567,346.95	4,322,567,346.95	100.00	32,300,000.00	32,300,000.00	0.75
3-3-7-12-04-30	Administración moderna y humana	290,500,000.00	0.00	0.00	290,500,000.00	0.00	290,500,000.00	290,500,000.00	290,500,000.00	100.00	0.00	0.00	0.00
3-3-7-12-04-30-0251	Cultura organizacional	290,500,000.00	0.00	0.00	290,500,000.00	0.00	290,500,000.00	290,500,000.00	290,500,000.00	100.00	0.00	0.00	0.00
3-3-7-12-04-31	Localidades modernas y eficaces	201,545,998.00	0.00	0.00	201,545,998.00	0.00	201,545,998.00	201,545,998.00	201,545,998.00	100.00	0.00	0.00	0.00
3-3-7-12-04-31-0313	Desarrollo y racionalización de la gestión del nivel central y local de la Secretaría de Educación Distrital	201,545,998.00	0.00	0.00	201,545,998.00	0.00	201,545,998.00	201,545,998.00	201,545,998.00	100.00	0.00	0.00	0.00
3-3-7-12-04-35	Sistema distrital de información	3,830,521,348.95	0.00	0.00	3,830,521,348.95	0.00	3,830,521,348.95	3,830,521,348.95	3,830,521,348.95	100.00	32,300,000.00	32,300,000.00	0.84
3-3-7-12-04-35-1121	Sostenimiento red de participación educativa	3,830,521,348.95	0.00	0.00	3,830,521,348.95	0.00	3,830,521,348.95	3,830,521,348.95	3,830,521,348.95	100.00	32,300,000.00	32,300,000.00	0.84
3-3-7-99	Reservas Presupuestadas y no utilizadas	18,669,272,199.19	0.00	0.00	18,669,272,199.19	0.00	18,669,272,199.19	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO