

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

12-03-2008
09:48

Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	109,102,435,916.00	513,928,527,692.75	24.73	108,868,246,851.25	186,654,238,842.25	8.98
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	3,122,185,080.00	11,138,026,609.94	19.70	4,372,775,044.00	6,506,522,835.00	11.51
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	54,780,826,000.00	0.00	-6,329,685.00	54,774,496,315.00	0.00	54,774,496,315.00	3,122,185,080.00	9,384,732,943.00	17.13	3,718,424,121.00	5,806,006,049.00	10.60
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	2,219,370,069.00	4,239,475,805.00	12.85	2,103,447,016.00	4,003,552,752.00	12.14
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	1,320,836,358.00	2,422,983,792.00	14.87	1,320,836,358.00	2,422,983,792.00	14.87
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	56,577,239.00	114,671,679.00	14.23	56,577,239.00	114,671,679.00	14.23
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	5,359,931.00	19,501,680.00	37.40	5,359,931.00	19,501,680.00	37.40
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	11,795,669.00	20,209,113.00	17.27	11,795,669.00	20,209,113.00	17.27
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	8,740,686.00	14,942,255.00	13.80	8,740,686.00	14,942,255.00	13.80
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	108,416,456.00	142,025,230.00	25.79	108,416,456.00	142,025,230.00	25.79
3-1-1-01-09	Honorarios	984,000,000.00	0.00	0.00	984,000,000.00	0.00	984,000,000.00	151,064,000.00	151,064,000.00	15.35	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	151,064,000.00	151,064,000.00	15.35	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	0.00	120,000,000.00	15.20	35,140,947.00	35,140,947.00	4.45
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	0.00	-80,000,000.00	2,160,615,000.00	0.00	2,160,615,000.00	4,233,467.00	4,233,467.00	0.20	4,233,467.00	4,233,467.00	0.20
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	80,654,002.00	107,546,857.00	10.01	80,654,002.00	107,546,857.00	10.01
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	327,277,481.00	630,267,936.00	13.10	327,277,481.00	630,267,936.00	13.10
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	48,157,999.00	86,294,602.00	14.11	48,157,999.00	86,294,602.00	14.11
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	1,829,755.00	3,474,169.00	14.54	1,829,755.00	3,474,169.00	14.54
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	74,956,467.00	92,859,649.00	60.69	74,956,467.00	92,859,649.00	60.69
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	5,948,541.00	8,001,433.00	8.84	5,948,541.00	8,001,433.00	8.84
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	279,539,000.00	0.00	80,000,000.00	359,539,000.00	0.00	359,539,000.00	13,522,018.00	301,399,943.00	83.83	13,522,018.00	301,399,943.00	83.83
3-1-1-02	GASTOS GENERALES	11,396,157,000.00	0.00	-6,329,685.00	11,389,827,315.00	0.00	11,389,827,315.00	239,007,344.00	2,881,386,014.00	25.30	116,461,512.00	202,389,840.00	1.78
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	0.00	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	0.00	-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	6,381,356.00	42,935,024.00	8.78	6,053,668.00	6,053,668.00	1.24
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	35,000,000.00	38,000,000.00	10.75	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	128,904,200.00	959,538,866.00	29.56	62,820,737.00	138,858,295.00	4.28
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	128,904,200.00	959,538,866.00	29.56	62,820,737.00	138,858,295.00	4.28

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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	0.00	23,000,000.00	11.73	3,550,879.00	3,550,879.00	1.81
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	17,500,000.00	22,500,000.00	4.05	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	51,221,788.00	102,185,810.00	9.13	44,036,228.00	53,926,998.00	4.82
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	663,807,667.00	2,263,871,124.00	21.76	1,498,515,593.00	1,600,063,457.00	15.38
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	78,204,920.00	143,453,351.00	13.39	65,248,431.00	65,248,431.00	6.09
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	107,403,929.00	1,188,140,858.00	43.87	979,189,065.00	1,080,736,929.00	39.91
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	52,601,499.00	100,750,486.00	14.14	48,148,987.00	48,148,987.00	6.76
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	53,750,400.00	1,085,375,362.00	54.78	930,077,098.00	1,031,624,962.00	52.06
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	1,052,030.00	2,015,010.00	14.14	962,980.00	962,980.00	6.76
3-1-1-03-03	ESAP	133,946,000.00	0.00	0.00	133,946,000.00	0.00	133,946,000.00	17,931,669.00	17,931,669.00	13.39	8,156,054.00	8,156,054.00	6.09
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	380,442,668.00	752,960,226.00	15.75	372,517,558.00	372,517,558.00	7.79
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	223,511,625.00	451,340,329.00	16.77	227,828,704.00	227,828,704.00	8.47
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	147,482,843.00	288,622,580.00	14.67	141,139,737.00	141,139,737.00	7.17
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	9,448,200.00	12,997,317.00	10.76	3,549,117.00	3,549,117.00	2.94
3-1-1-03-05	ICBF	803,679,000.00	0.00	0.00	803,679,000.00	0.00	803,679,000.00	58,653,690.00	107,590,013.00	13.39	48,936,323.00	48,936,323.00	6.09
3-1-1-03-06	SENA	133,946,000.00	0.00	0.00	133,946,000.00	0.00	133,946,000.00	9,775,615.00	17,931,669.00	13.39	8,156,054.00	8,156,054.00	6.09
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	19,551,230.00	35,863,338.00	13.90	16,312,108.00	16,312,108.00	6.32
3-1-6	RESERVAS PRESUPUESTALES	1,746,964,000.00	0.00	6,329,685.00	1,753,293,685.00	0.00	1,753,293,685.00	0.00	1,753,293,666.94	100.00	654,350,923.00	700,516,786.00	39.95
3-1-6-01	SERVICIOS PERSONALES	176,510,017.00	0.00	0.00	176,510,017.00	0.00	176,510,017.00	0.00	176,510,016.37	100.00	57,042,647.00	103,208,510.00	58.47
3-1-6-01-09	Honorarios	162,043,737.00	0.00	0.00	162,043,737.00	0.00	162,043,737.00	0.00	162,043,736.63	100.00	46,987,500.00	91,435,500.00	56.43
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	0.00	162,043,736.63	100.00	46,987,500.00	91,435,500.00	56.43
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	0.00	14,466,279.74	100.00	10,055,147.00	11,773,010.00	81.38
3-1-6-02	GASTOS GENERALES	1,570,453,983.00	0.00	6,329,685.00	1,576,783,668.00	0.00	1,576,783,668.00	0.00	1,576,783,650.57	100.00	597,308,276.00	597,308,276.00	37.88
3-1-6-02-01	Arrendamientos	195,840,177.00	0.00	0.00	195,840,177.00	0.00	195,840,177.00	0.00	195,840,177.00	100.00	14,000,000.00	14,000,000.00	7.15
3-1-6-02-03	Gastos de Computador	92,670,608.00	0.00	6,329,685.00	99,000,293.00	0.00	99,000,293.00	0.00	99,000,277.88	100.00	41,998,655.00	41,998,655.00	42.42
3-1-6-02-04		2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	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		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-6-02-05	Viáticos y Gastos de Viaje	117.795.926.00	0.00	0.00	117.795.926.00	0.00	117.795.926.00	0.00	117.795.926.00	100.00	61.184.450.00	61.184.450.00	51.94
3-1-6-02-06	Gastos de Transporte y Comunicaciones	108.207.737.00	0.00	0.00	108.207.737.00	0.00	108.207.737.00	0.00	108.207.737.00	100.00	53.335.121.00	53.335.121.00	49.29
3-1-6-02-07	Impresos y Publicaciones	100.00	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Sentencias Judiciales	754.680.041.00	0.00	0.00	754.680.041.00	0.00	754.680.041.00	0.00	754.680.041.00	100.00	313.581.805.00	313.581.805.00	41.55
3-1-6-02-08-01	Mantenimiento y Reparaciones	754.680.041.00	0.00	0.00	754.680.041.00	0.00	754.680.041.00	0.00	754.680.041.00	100.00	313.581.805.00	313.581.805.00	41.55
3-1-6-02-09	Mantenimiento Entidad	18.682.086.00	0.00	0.00	18.682.086.00	0.00	18.682.086.00	0.00	18.682.086.00	100.00	18.678.384.00	18.678.384.00	99.98
3-1-6-02-09	Combustibles, Lubricantes y Llantas	122.972.145.00	0.00	0.00	122.972.145.00	0.00	122.972.145.00	0.00	122.972.144.28	100.00	94.199.151.00	94.199.151.00	76.60
3-1-6-02-10	Materiales y Suministros	46.326.00	0.00	0.00	46.326.00	0.00	46.326.00	0.00	46.326.00	100.00	0.00	0.00	0.00
3-1-6-02-13	Servicios Públicos	110.175.000.00	0.00	0.00	110.175.000.00	0.00	110.175.000.00	0.00	110.175.000.00	100.00	0.00	0.00	0.00
3-1-6-02-14	Capacitación	46.190.100.00	0.00	0.00	46.190.100.00	0.00	46.190.100.00	0.00	46.190.100.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	1.193.737.00	0.00	0.00	1.193.737.00	0.00	1.193.737.00	0.00	1.193.736.33	100.00	330.710.00	330.710.00	27.70
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	2.021.405.624.000.00	0.00	0.00	2.021.405.624.000.00	0.00	2.021.405.624.000.00	105.980.250.836.00	502.790.501.082.81	24.87	104.495.471.807.25	180.147.716.007.25	8.91
3-3	INVERSIÓN	1.744.327.268.000.00	6.775.984.197.00	6.775.984.197.00	1.751.103.252.197.00	0.00	1.751.103.252.197.00	105.696.481.621.00	267.825.212.067.00	15.29	80.007.523.532.00	155.470.766.565.00	8.88
3-3-1	DIRECTA	1.744.327.268.000.00	6.775.984.197.00	6.775.984.197.00	1.751.103.252.197.00	0.00	1.751.103.252.197.00	105.696.481.621.00	267.825.212.067.00	15.29	80.007.523.532.00	155.470.766.565.00	8.88
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1.724.168.907.000.00	6.775.984.197.00	6.775.984.197.00	1.730.944.891.197.00	0.00	1.730.944.891.197.00	105.429.405.621.00	267.055.803.272.00	15.43	80.007.523.532.00	155.470.766.565.00	8.98
3-3-1-12-01	EJE SOCIAL	122.000.000.000.00	0.00	0.00	122.000.000.000.00	0.00	122.000.000.000.00	7.976.462.074.00	17.701.055.138.00	14.51	0.00	0.00	0.00
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	7.976.462.074.00	17.701.055.138.00	14.51	0.00	0.00	0.00
3-3-1-12-01-01-7361	Alimentación para escolares en las instituciones educativas distritales	1.573.560.248.000.00	6.775.984.197.00	6.775.984.197.00	1.580.336.232.197.00	0.00	1.580.336.232.197.00	97.312.943.547.00	249.214.748.134.00	15.77	80.007.523.532.00	155.470.766.565.00	9.84
3-3-1-12-01-02	Más y mejor educación para todos y todas	1.800.000.000.00	0.00	0.00	1.800.000.000.00	0.00	1.800.000.000.00	117.480.000.00	132.480.000.00	7.36	0.00	0.00	0.00
3-3-1-12-01-02-0178	Mejoramiento de la capacidad de gestión de la cobertura educativa distrital	753.992.000.00	80.000.000.00	80.000.000.00	833.992.000.00	0.00	833.992.000.00	40.000.000.00	40.000.000.00	4.80	0.00	0.00	0.00
3-3-1-12-01-02-0261	Evaluación de impacto de la política educativa	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
3-3-1-12-01-02-0263	Solidaridad para la permanencia escolar	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
3-3-1-12-01-02-0273	Cualificación y mejoramiento profesional de los maestros y las maestras	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
3-3-1-12-01-02-0279	Currículo y evaluación	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
3-3-1-12-01-02-0283	Dotación y mejoramiento pedagógico de espacios de aprendizaje	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
3-3-1-12-01-02-0290	Educación para jóvenes y adultos ligada a la cultura del trabajo y la educación superior												

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Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	3.680.790.483.00	3.680.790.483.00	123.391.164.483.00	0.00	123.391.164.483.00	2.543.713.795.00	2.543.713.795.00	2.06	25.261.615.00	25.261.615.00	0.02
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	16.667.900.400.00	16.667.900.400.00	52.14	13.081.860.000.00	13.081.860.000.00	40.92
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	65.188.502.037.00	138.833.743.452.00	14.45	63.844.390.513.00	136.841.390.127.00	14.24
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	54.174.311.758.00	109.241.395.774.00	13.49	52.849.760.412.00	107.268.602.627.00	13.25
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	7.967.853.029.00	23.410.843.428.00	20.97	7.948.292.851.00	23.391.283.250.00	20.95
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	3.046.337.250.00	6.181.504.250.00	15.71	3.046.337.250.00	6.181.504.250.00	15.71
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	0.00	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	3.015.193.714.00	3.015.193.714.00	41.891.629.714.00	0.00	41.891.629.714.00	1.261.315.00	1.261.315.00	0.00	576.000.00	576.000.00	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	8.477.843.733.00	29.437.114.117.00	18.06	1.578.283.404.00	4.044.526.823.00	2.48
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	30.000.000.00	30.000.000.00	3.06	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	2.748.690.267.00	2.748.690.267.00	7.85	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	1.497.552.000.00	1.497.552.000.00	12.92	1.477.152.000.00	1.477.152.000.00	12.74
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	140,000,000.00	140,000,000.00	1.65	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	140,000,000.00	140,000,000.00	1.65	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: FEBRERO											
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	30,300,000.00	30,300,000.00	8.66	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	30,300,000.00	30,300,000.00	8.66	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	30,300,000.00	30,300,000.00	8.66	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	236,776,000.00	739,108,795.00	3.95	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	30,000,000.00	30,000,000.00	3.77	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	30,000,000.00	30,000,000.00	3.77	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	206,776,000.00	709,108,795.00	4.00	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	206,776,000.00	709,108,795.00	4.00	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	283,769,215.00	283,769,215.00	1.20	14,565,481.00	14,565,481.00	0.06
3-3-7	RESERVAS PRESUPUESTALES	253,350,792,000.00	-6,775,984,197.00	-6,775,984,197.00	246,574,807,803.00	0.00	246,574,807,803.00	0.00	234,681,519,800.81	95.18	24,473,382,794.25	24,662,383,961.25	10.00
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	0.00	234,681,519,800.81	100.00	24,473,382,794.25	24,662,383,961.25	10.51
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	0.00	229,384,843,799.86	100.00	22,764,231,799.25	22,918,232,966.25	9.99
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	0.00	11,757,337,164.31	100.00	97,871,800.00	103,696,800.00	0.88
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	0.00	11,757,337,164.31	100.00	97,871,800.00	103,696,800.00	0.88
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	0.00	214,476,630,566.55	100.00	22,385,188,707.25	22,526,012,207.25	10.50
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	0.00	429,872,646.00	100.00	166,512,119.00	168,512,119.00	39.20
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	0.00	150,903,251.00	100.00	47,216,251.00	50,216,251.00	33.28
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	0.00	76,676,547.00	100.00	23,700,000.00	23,700,000.00	30.91
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	0.00	392,110,000.00	100.00	8,600,000.00	8,600,000.00	2.19
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	0.00	579,734,041.00	100.00	10,600,000.00	10,600,000.00	1.83
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	0.00	3,220,904,297.27	100.00	368,840,692.00	368,840,692.00	11.45
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	0.00	1,117,985,500.00	100.00	37,960,000.00	47,560,000.00	4.25
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	0.00	106,211,362,384.06	100.00	5,242,585,869.64	5,313,795,869.64	5.00

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Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	0.00	32,166,670.00	100.00	18,000,000.00	18,000,000.00	55.96
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	0.00	172,443,324.00	100.00	4,700,000.00	7,350,000.00	4.26
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	0.00	3,407,240,640.00	100.00	110,008,349.00	112,308,349.00	3.30
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	0.00	2,430,648,345.00	100.00	110,008,349.00	112,308,349.00	4.62
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	0.00	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	0.00	7,105,992,081.00	100.00	679,368,734.00	679,368,734.00	9.56
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	0.00	66,981,343,778.32	100.00	3,960,692,192.00	4,010,755,692.00	5.99
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	0.00	14,812,397,678.68	100.00	11,466,151,334.43	11,466,151,334.43	77.41
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	0.00	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	0.00	9,415,805,728.22	100.00	221,896,366.18	221,896,366.18	2.36
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	0.00	48,692,000.00	100.00	18,356,800.00	18,356,800.00	37.70
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	0.00	184,498,740.00	100.00	9,500,000.00	16,250,000.00	8.81
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	0.00	184,498,740.00	100.00	9,500,000.00	16,250,000.00	8.81
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	0.00	2,541,743,521.00	100.00	74,782,639.00	75,385,306.00	2.97
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	0.00	2,541,743,521.00	100.00	74,782,639.00	75,385,306.00	2.97
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	0.00	424,633,808.00	100.00	196,888,653.00	196,888,653.00	46.37
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	0.00	424,633,808.00	100.00	196,888,653.00	196,888,653.00	46.37
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	0.00	855,266,054.00	100.00	49,400,000.00	49,400,000.00	5.78
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	0.00	855,266,054.00	100.00	49,400,000.00	49,400,000.00	5.78
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	0.00	855,266,054.00	100.00	49,400,000.00	49,400,000.00	5.78
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	0.00	118,842,600.00	100.00	10,405,800.00	13,105,800.00	11.03
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	0.00	118,842,600.00	100.00	10,405,800.00	13,105,800.00	11.03
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	0.00	118,842,600.00	100.00	10,405,800.00	13,105,800.00	11.03

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

12-03-2008
09:48

Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	0.00	4,322,567,346.95	100.00	1,649,345,195.00	1,681,645,195.00	38.90
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	0.00	290,500,000.00	100.00	28,800,000.00	28,800,000.00	9.91
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	0.00	290,500,000.00	100.00	28,800,000.00	28,800,000.00	9.91
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	0.00	201,545,998.00	100.00	87,131,332.00	87,131,332.00	43.23
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	0.00	201,545,998.00	100.00	87,131,332.00	87,131,332.00	43.23
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	0.00	3,830,521,348.95	100.00	1,533,413,863.00	1,565,713,863.00	40.87
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	0.00	3,830,521,348.95	100.00	1,533,413,863.00	1,565,713,863.00	40.87
3-3-7-99	Reservas Presupuestadas y no utilizadas	18,669,272,199.19	-6,775,984,197.00	-6,775,984,197.00	11,893,288,002.19	0.00	11,893,288,002.19	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO