

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

10-04-2008
04:00

Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	302,586,580.00	302,586,580.00	2,078,236,000,580.00	0.00	2,078,236,000,580.00	95,659,937,108.00	609,588,464,800.75	29.33	142,304,158,856.00	328,958,397,698.25	15.83
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	3,172,056,413.00	14,310,083,022.94	25.32	3,011,977,862.00	9,518,500,697.00	16.84
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	3,172,056,413.00	12,556,789,356.00	22.92	2,917,153,941.00	8,723,159,990.00	15.93
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	2,277,272,372.00	6,516,748,177.00	19.76	2,045,734,366.00	6,049,287,118.00	18.34
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	1,326,206,202.00	3,749,189,994.00	23.01	1,326,206,202.00	3,749,189,994.00	23.01
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	59,196,259.00	173,867,938.00	21.58	59,196,259.00	173,867,938.00	21.58
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	6,413,955.00	25,915,635.00	49.70	6,413,955.00	25,915,635.00	49.70
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	11,606,130.00	31,815,243.00	27.18	11,606,130.00	31,815,243.00	27.18
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	8,629,417.00	23,571,672.00	21.78	8,629,417.00	23,571,672.00	21.78
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	59,880,503.00	201,905,733.00	36.66	59,880,503.00	201,905,733.00	36.66
3-1-1-01-09	Honorarios	984,000,000.00	0.00	0.00	984,000,000.00	0.00	984,000,000.00	275,100,000.00	426,164,000.00	43.31	12,552,000.00	12,552,000.00	1.28
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	275,100,000.00	426,164,000.00	43.31	12,552,000.00	12,552,000.00	1.28
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	7,000,000.00	127,000,000.00	16.09	38,009,994.00	73,150,941.00	9.27
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	3,631,617.00	7,865,084.00	0.36	3,631,617.00	7,865,084.00	0.36
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	58,885,409.00	166,432,266.00	15.49	58,885,409.00	166,432,266.00	15.49
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	350,218,718.00	980,486,654.00	20.38	350,218,718.00	980,486,654.00	20.38
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	47,922,411.00	134,217,013.00	21.95	47,922,411.00	134,217,013.00	21.95
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	2,072,180.00	5,546,349.00	23.22	2,072,180.00	5,546,349.00	23.22
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	54,307,959.00	147,167,608.00	96.19	54,307,959.00	147,167,608.00	96.19
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	4,607,040.00	12,608,473.00	13.93	4,607,040.00	12,608,473.00	13.93
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	1,594,572.00	302,994,515.00	84.27	1,594,572.00	302,994,515.00	84.27
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	234,533,880.00	3,115,919,894.00	27.36	207,611,908.00	410,001,748.00	3.60
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	9,991,080.00	9,991,080.00	0.66	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	36,272,670.00	79,207,694.00	16.20	7,646,576.00	13,700,244.00	2.80
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	2,996,522.00	40,996,522.00	11.59	4,000,000.00	4,000,000.00	1.13
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	2,400,000.00	961,938,866.00	29.63	137,193,108.00	276,051,403.00	8.50
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	2,400,000.00	961,938,866.00	29.63	137,193,108.00	276,051,403.00	8.50

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			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	153,450,000.00	176,450,000.00	90.03	10,708,292.00	14,259,171.00	7.28
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	4,981,048.00	27,481,048.00	4.94	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	24,442,560.00	126,628,370.00	11.32	48,063,932.00	101,990,930.00	9.11
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	660,250,161.00	2,924,121,285.00	28.11	663,807,667.00	2,263,871,124.00	21.76
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	76,439,420.00	219,892,771.00	20.52	78,204,920.00	143,453,351.00	13.39
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	102,387,753.00	1,290,528,611.00	47.65	107,403,929.00	1,188,140,858.00	43.87
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	48,021,333.00	148,771,819.00	20.88	52,601,499.00	100,750,486.00	14.14
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	53,405,993.00	1,138,781,355.00	57.47	53,750,400.00	1,085,375,362.00	54.78
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	960,427.00	2,975,437.00	20.88	1,052,030.00	2,015,010.00	14.14
3-1-1-03-03	ESAP	133,946,000.00	0.00	0.00	133,946,000.00	0.00	133,946,000.00	9,555,790.00	27,487,459.00	20.52	9,775,615.00	17,931,669.00	13.39
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	385,870,988.00	1,138,831,214.00	23.83	380,442,668.00	752,960,226.00	15.75
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	222,436,000.00	673,776,329.00	25.04	223,511,625.00	451,340,329.00	16.77
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	154,023,888.00	442,646,468.00	22.50	147,482,843.00	288,622,580.00	14.67
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	9,411,100.00	22,408,417.00	18.54	9,448,200.00	12,997,317.00	10.76
3-1-1-03-05	ICBF	803,679,000.00	0.00	0.00	803,679,000.00	0.00	803,679,000.00	57,329,840.00	164,919,853.00	20.52	58,653,690.00	107,590,013.00	13.39
3-1-1-03-06	SENA	133,946,000.00	0.00	0.00	133,946,000.00	0.00	133,946,000.00	9,555,790.00	27,487,459.00	20.52	9,775,615.00	17,931,669.00	13.39
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	19,110,580.00	54,973,918.00	21.30	19,551,230.00	35,863,338.00	13.90
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	94,823,921.00	795,340,707.00	45.36
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	12,497,500.00	115,706,010.00	65.55
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	12,497,500.00	103,933,000.00	64.14
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	12,497,500.00	103,933,000.00	64.14
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	0.00	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	82,326,421.00	679,634,697.00	43.10
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	7,000,000.00	21,000,000.00	10.72
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	17,000,000.00	58,998,655.00	59.59
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	29.665.476.00	90.849.926.00	77.12
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	13.671.390.00	67.006.511.00	61.92
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	754.680.040.08	100.00	9.442.651.00	323.024.456.00	42.80
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	754.680.040.08	100.00	9.442.651.00	323.024.456.00	42.80
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	0.00	18.678.384.00	99.98
3-1-6-02-10	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	5.546.904.00	99.746.055.00	81.11
3-1-6-02-13	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
3-1-6-02-14	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
3-1-6-02-15	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
3-1-6-02-17	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	0.00	330.710.00	27.70
3-1-6-99	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
3-3	Reservas Presupuestadas y no utilizadas	2,021,405,624,000.00	302,586,580.00	302,586,580.00	2,021,708,210,580.00	0.00	2,021,708,210,580.00	92,487,880,695.00	595,278,381,777.81	29.44	139,292,180,994.00	319,439,897,001.25	15.80
3-3-1	INVERSIÓN	1,744,327,268,000.00	302,586,580.00	7,078,570,777.00	1,751,405,838,777.00	0.00	1,751,405,838,777.00	92,276,661,734.00	360,101,873,801.00	20.56	109,184,818,617.00	264,655,585,182.00	15.11
3-3-1-12	DIRECTA	1,744,327,268,000.00	302,586,580.00	7,078,570,777.00	1,751,405,838,777.00	0.00	1,751,405,838,777.00	92,276,661,734.00	360,101,873,801.00	20.56	109,184,818,617.00	264,655,585,182.00	15.11
3-3-1-12-01	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,724,168,907,000.00	302,586,580.00	7,078,570,777.00	1,731,247,477,777.00	0.00	1,731,247,477,777.00	85,451,672,790.00	352,507,476,062.00	20.36	108,820,745,509.00	264,291,512,074.00	15.27
3-3-1-12-01-01	EJE SOCIAL	122,000,000,000.00	0.00	0.00	122,000,000,000.00	0.00	122,000,000,000.00	0.00	17,701,055,138.00	14.51	1,813,508,976.00	1,813,508,976.00	1.49
3-3-1-12-01-01-7361	Bogotá sin hambre	122,000,000,000.00	0.00	0.00	122,000,000,000.00	0.00	122,000,000,000.00	0.00	17,701,055,138.00	14.51	1,813,508,976.00	1,813,508,976.00	1.49
3-3-1-12-01-02	Alimentación para escolares en las instituciones educativas distritales	1,573,560,248,000.00	302,586,580.00	7,078,570,777.00	1,580,638,818,777.00	0.00	1,580,638,818,777.00	85,367,694,873.00	334,582,443,007.00	21.17	106,867,236,533.00	262,338,003,098.00	16.60
3-3-1-12-01-02-0178	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	0.00	132,480,000.00	7.36	6,120,000.00	6,120,000.00	0.34
3-3-1-12-01-02-0261	Mejoramiento de la capacidad de gestión de la cobertura educativa distrital	753,992,000.00	0.00	80,000,000.00	833,992,000.00	0.00	833,992,000.00	124,695,000.00	164,695,000.00	19.75	7,667,000.00	7,667,000.00	0.92
3-3-1-12-01-02-0263	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	129,000,000.00	129,000,000.00	41.28	0.00	0.00	0.00
3-3-1-12-01-02-0273	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	300,000,000.00	300,000,000.00	12.24	0.00	0.00	0.00
3-3-1-12-01-02-0279	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	45,000,000.00	45,000,000.00	3.10	0.00	0.00	0.00
3-3-1-12-01-02-0283	Curriculo y evaluación	6,500,000,000.00	0.00	0.00	6,500,000,000.00	0.00	6,500,000,000.00	300,000,000.00	300,000,000.00	4.62	0.00	0.00	0.00
3-3-1-12-01-02-0290	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
	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: MARZO											
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	3.680.790.483.00	123.391.164.483.00	0.00	123.391.164.483.00	955.124.845.00	3.498.838.640.00	2.84	10.938.382.00	36.199.997.00	0.03
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	17.500.000.00	16.685.400.400.00	52.19	0.00	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	30.000.000.00	30.000.000.00	6.00	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	64.447.918.553.00	203.281.662.005.00	21.16	64.621.333.682.00	201.462.723.809.00	20.97
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	53.365.762.725.00	162.607.158.499.00	20.08	53.520.256.145.00	160.788.858.772.00	19.86
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	8.035.818.578.00	31.446.662.006.00	28.17	8.054.740.287.00	31.446.023.537.00	28.17
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	9.227.841.500.00	23.46	3.046.337.250.00	9.227.841.500.00	23.46
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	20.709.353.857.00	20.709.353.857.00	10.79
3-3-1-12-01-02-7069	Construcción y dotación de plantas físicas distritales	38.876.436.000.00	0.00	3.015.193.714.00	41.891.629.714.00	0.00	41.891.629.714.00	2.108.198.901.00	2.109.460.216.00	5.04	109.315.00	685.315.00	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	15.871.019.272.00	45.308.133.389.00	27.80	21.359.763.464.00	25.404.290.287.00	15.59
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	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	957.638.302.00	3.706.328.569.00	10.59	151.950.833.00	151.950.833.00	0.43
3-3-1-12-01-02-7369	Fondo red distrital de bibliotecas	11.595.250.000.00	302.586.580.00	302.586.580.00	11.897.836.580.00	0.00	11.897.836.580.00	81.600.000.00	1.579.152.000.00	13.27	0.00	1.477.152.000.00	12.42
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	30.000.000.00	30.000.000.00	2.56	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	30.000.000.00	30.000.000.00	2.56	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	53.977.917.00	53.977.917.00	0.29	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	53.977.917.00	53.977.917.00	0.29	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	140.000.000.00	1.65	140.000.000.00	140.000.000.00	1.65
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	140.000.000.00	1.65	140.000.000.00	140.000.000.00	1.65
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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Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	24,000,000.00	54,300,000.00	15.51	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	24,000,000.00	54,300,000.00	15.51	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	24,000,000.00	54,300,000.00	15.51	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	6,800,988,944.00	7,540,097,739.00	40.30	364,073,108.00	364,073,108.00	1.95
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	50,000,000.00	50,000,000.00	25.00	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	50,000,000.00	50,000,000.00	25.00	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	168,043,750.00	198,043,750.00	24.90	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	168,043,750.00	198,043,750.00	24.90	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	6,582,945,194.00	7,292,053,989.00	41.17	364,073,108.00	364,073,108.00	2.06
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	6,582,945,194.00	7,292,053,989.00	41.17	364,073,108.00	364,073,108.00	2.06
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	211,218,961.00	494,988,176.00	2.09	145,915,575.00	160,481,056.00	0.68
3-3-7	RESERVAS PRESUPUESTALES	253,350,792,000.00	0.00	-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	29,961,446,802.00	54,623,830,763.25	22.15
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	29,961,446,802.00	54,623,830,763.25	23.28
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	29,343,104,754.00	52,261,337,720.25	22.78
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	3,782,846,229.00	3,886,543,029.00	33.06
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	3,782,846,229.00	3,886,543,029.00	33.06
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	24,557,485,025.00	47,083,497,232.25	21.95
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	76,113,150.00	244,625,269.00	56.91
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	9,830,000.00	60,046,251.00	39.79
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	13,901,667.00	37,601,667.00	49.04
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	4,300,000.00	12,900,000.00	3.29
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	0.00	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	147,294,015.00	516,134,707.00	16.02
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	65,290,000.00	112,850,000.00	10.09
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	10,628,103,160.00	15,941,899,029.64	15.01

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Unidad Ejecutora 01 UNIDAD 01		MES:											MARZO	
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		14=13/8
			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	2,166,667.00	20,166,667.00	62.69	
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	7,350,000.00	14,700,000.00	8.52	
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	523,328,294.00	635,636,643.00	18.66	
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	523,328,294.00	635,636,643.00	26.15	
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	5,332,963,458.00	6,012,332,192.00	84.61	
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	5,900,819,760.00	9,911,575,452.00	14.80	
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	1,795,954,470.00	13,262,105,804.43	89.53	
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	33,291,984.00	255,188,350.18	2.71	
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	16,778,400.00	35,135,200.00	72.16	
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	17,600,000.00	33,850,000.00	18.35	
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	17,600,000.00	33,850,000.00	18.35	
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	948,377,500.00	1,023,762,806.00	40.28	
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	948,377,500.00	1,023,762,806.00	40.28	
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	36,796,000.00	233,684,653.00	55.03	
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	36,796,000.00	233,684,653.00	55.03	
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	155,253,600.00	204,653,600.00	23.93	
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	155,253,600.00	204,653,600.00	23.93	
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	155,253,600.00	204,653,600.00	23.93	
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	27,816,800.00	40,922,600.00	34.43	
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	27,816,800.00	40,922,600.00	34.43	
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	27,816,800.00	40,922,600.00	34.43	

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

10-04-2008
04:00

Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	435,271,648.00	2,116,916,843.00	48.97
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	0.00	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	0.00	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	46,463,666.00	133,594,998.00	66.29
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	46,463,666.00	133,594,998.00	66.29
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	388,807,982.00	1,954,521,845.00	51.02
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	388,807,982.00	1,954,521,845.00	51.02
3-3-7-99	Reservas Presupuestadas y no utilizadas	18,669,272,199.19	0.00	-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