

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

15-05-2008  
09:15

Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	302,586,580.00	2,078,236,000,580.00	0.00	2,078,236,000,580.00	361,275,012,619.35	970,863,477,420.10	46.72	133,002,703,867.00	461,961,101,565.25	22.23
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	4,910,985,510.00	19,221,068,532.94	34.00	3,765,262,877.00	13,283,763,574.00	23.50
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	4,910,985,510.00	17,467,774,866.00	31.89	3,553,864,628.40	12,277,024,618.40	22.41
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	2,138,322,917.00	8,655,071,094.00	26.24	2,042,368,313.00	8,091,655,431.00	24.53
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	1,338,651,434.00	5,087,841,428.00	31.23	1,338,651,434.00	5,087,841,428.00	31.23
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	58,601,253.00	232,469,191.00	28.86	58,601,253.00	232,469,191.00	28.86
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	19,034,289.00	44,949,924.00	86.21	5,920,218.00	31,835,853.00	61.06
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	11,964,333.00	43,779,576.00	37.40	11,964,333.00	43,779,576.00	37.40
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	8,861,429.00	32,433,101.00	29.96	8,861,429.00	32,433,101.00	29.96
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	40,212,072.00	242,117,805.00	43.97	40,212,072.00	242,117,805.00	43.97
3-1-1-01-09	Honorarios	984,000,000.00	0.00	0.00	984,000,000.00	0.00	984,000,000.00	134,200,000.00	560,364,000.00	56.95	58,418,667.00	70,970,667.00	7.21
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	134,200,000.00	560,364,000.00	56.95	58,418,667.00	70,970,667.00	7.21
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	46,000,000.00	173,000,000.00	21.91	38,940,800.00	112,091,741.00	14.20
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	14,455,946.00	14,455,946.00	0.59	14,455,946.00	14,455,946.00	0.59
3-1-1-01-13	Prima de Navidad	2,240,615,000.00	-15,000,000.00	-95,000,000.00	2,145,615,000.00	0.00	2,145,615,000.00	8,048,085.00	15,913,169.00	0.74	8,048,085.00	15,913,169.00	0.74
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	33,318,962.00	199,751,228.00	18.60	33,318,962.00	199,751,228.00	18.60
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	349,975,195.00	1,330,461,849.00	27.65	349,975,195.00	1,330,461,849.00	27.65
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	49,014,411.00	183,231,424.00	29.96	49,014,411.00	183,231,424.00	29.96
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	1,900,586.00	7,446,935.00	31.17	1,900,586.00	7,446,935.00	31.17
3-1-1-01-21	Vacaciones en Dinero	153,000,000.00	15,000,000.00	15,000,000.00	168,000,000.00	0.00	168,000,000.00	19,870,215.00	167,037,823.00	99.43	19,870,215.00	167,037,823.00	99.43
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	2,805,607.00	15,414,080.00	17.03	2,805,607.00	15,414,080.00	17.03
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	1,409,100.00	304,403,615.00	84.66	1,409,100.00	304,403,615.00	84.66
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	2,150,421,664.00	5,266,341,558.00	46.24	852,213,549.40	1,262,215,297.40	11.08
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	440,264,501.00	440,264,501.00	24.68
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	65,620,736.00	75,611,816.00	4.97	9,991,080.00	9,991,080.00	0.66
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	1,162,788.00	1,162,788.00	3.88	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	4,438,239.00	83,645,933.00	17.11	27,037,098.00	40,737,342.00	8.33
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	20,000,000.00	60,996,522.00	17.25	4,996,522.00	8,996,522.00	2.54
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	1,874,603,848.00	2,836,542,714.00	87.38	194,174,851.40	470,226,254.40	14.49
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	1,874,603,848.00	2,836,542,714.00	87.38	194,174,851.40	470,226,254.40	14.49

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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	176,450,000.00	90.03	10,130,770.00	24,389,941.00	12.44
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	19,513,680.00	46,994,728.00	8.45	12,406,828.00	12,406,828.00	2.23
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	-33,200,000.00	-33,200,000.00	1,085,840,000.00	0.00	1,085,840,000.00	131,882,373.00	258,510,743.00	23.81	153,211,899.00	255,202,829.00	23.50
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	33,200,000.00	33,200,000.00	38,200,000.00	0.00	38,200,000.00	33,200,000.00	33,200,000.00	86.91	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	622,240,929.00	3,546,362,214.00	34.09	659,282,766.00	2,923,153,890.00	28.10
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	76,426,440.00	296,319,211.00	27.65	76,448,400.00	219,901,751.00	20.52
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	103,986,754.00	1,394,515,365.00	51.49	101,359,678.00	1,289,500,536.00	47.61
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	46,618,971.00	195,390,790.00	27.42	48,021,333.00	148,771,819.00	20.88
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	56,435,404.00	1,195,216,759.00	60.32	52,377,918.00	1,137,753,280.00	57.42
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	932,379.00	3,907,816.00	27.42	960,427.00	2,975,437.00	20.88
3-1-1-03-03	ESAP	133,946,000.00	0.00	0.00	133,946,000.00	0.00	133,946,000.00	9,552,680.00	37,040,139.00	27.65	9,555,975.00	27,487,644.00	20.52
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	346,294,935.00	1,485,126,149.00	31.07	385,915,038.00	1,138,875,264.00	23.83
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	222,382,875.00	896,159,204.00	33.30	222,460,525.00	673,800,854.00	25.04
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	114,411,760.00	557,058,228.00	28.31	154,043,413.00	442,665,993.00	22.50
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	9,500,300.00	31,908,717.00	26.41	9,411,100.00	22,408,417.00	18.54
3-1-1-03-05	ICBF	803,679,000.00	0.00	0.00	803,679,000.00	0.00	803,679,000.00	57,319,080.00	222,238,933.00	27.65	57,335,850.00	164,925,863.00	20.52
3-1-1-03-06	SENA	133,946,000.00	0.00	0.00	133,946,000.00	0.00	133,946,000.00	9,552,680.00	37,040,139.00	27.65	9,555,975.00	27,487,644.00	20.52
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	19,108,360.00	74,082,278.00	28.70	19,111,850.00	54,975,188.00	21.30
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	211,398,248.60	1,006,738,955.60	57.42
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	3,846,000.00	119,552,010.00	67.73
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	3,846,000.00	107,779,000.00	66.51
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	3,846,000.00	107,779,000.00	66.51
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	207,552,248.60	887,186,945.60	56.27
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	118,840,177.00	139,840,177.00	71.41
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	0.00	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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			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	5.198.500.00	96.048.426.00	81.54
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	21.471.694.00	88.478.205.00	81.77
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	43.698.505.60	366.722.961.60	48.59
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	43.698.505.60	366.722.961.60	48.59
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
3-1-6-02-09	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	18.127.682.00	117.873.737.00	95.85
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	215.690.00	546.400.00	45.77
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	302.586.580.00	2.021.708.210.580.00	0.00	2.021.708.210.580.00	356.364.027.109.35	951.642.408.887.16	47.07	129.237.440.990.00	448.677.337.991.25	22.19
3-3	INVERSIÓN	1.744.327.268.000.00	0.00	7.078.570.777.00	1.751.405.838.777.00	0.00	1.751.405.838.777.00	356.952.316.552.00	717.054.190.353.00	40.94	99.937.583.155.00	364.593.168.337.00	20.82
3-3-1	DIRECTA	1.744.327.268.000.00	0.00	7.078.570.777.00	1.751.405.838.777.00	0.00	1.751.405.838.777.00	356.952.316.552.00	717.054.190.353.00	40.94	99.937.583.155.00	364.593.168.337.00	20.82
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1.724.168.907.000.00	0.00	7.078.570.777.00	1.731.247.477.777.00	0.00	1.731.247.477.777.00	356.306.916.552.00	708.814.392.614.00	40.94	99.090.328.499.00	363.381.840.573.00	20.99
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	23.408.717.243.00	41.109.772.381.00	33.70	9.356.642.161.50	11.170.151.137.50	9.16
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	23.408.717.243.00	41.109.772.381.00	33.70	9.356.642.161.50	11.170.151.137.50	9.16
3-3-1-12-01-01-7361	Alimentación para escolares en las instituciones educativas distritales	1.573.560.248.000.00	0.00	7.078.570.777.00	1.580.638.818.777.00	0.00	1.580.638.818.777.00	326.887.499.309.00	661.469.942.316.00	41.85	89.674.708.420.50	352.012.711.518.50	22.27
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	81.600.000.00	214.080.000.00	11.89	44.922.998.00	51.042.998.00	2.84
3-3-1-12-01-02-0178	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	89.362.500.00	254.057.500.00	30.46	12.476.000.00	20.143.000.00	2.42
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	40.000.000.00	169.000.000.00	54.08	11.833.800.00	11.833.800.00	3.79
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	147.702.791.00	447.702.791.00	18.27	36.872.623.00	36.872.623.00	1.51
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	45.000.000.00	3.10	4.800.000.00	4.800.000.00	0.33
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	24.000.000.00	324.000.000.00	4.98	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	4.633.000.000.00	4.633.000.000.00	77.21	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												

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

15-05-2008  
09:15

Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	10.061.188.418.00	13.560.027.058.00	10.99	314.991.160.00	351.191.157.00	0.28
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	16.702.900.400.00	52.25	333.333.00	13.082.193.333.00	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	30.000.000.00	6.00	5.000.000.00	5.000.000.00	1.00
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	82.604.268.570.00	285.885.930.575.00	29.76	76.317.626.164.00	277.780.349.973.00	28.91
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	69.304.944.254.00	231.912.102.753.00	28.64	65.441.352.759.00	226.230.211.531.00	27.94
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	10.252.987.066.00	41.699.649.072.00	37.36	7.829.936.155.00	39.275.959.692.00	35.18
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	12.274.178.750.00	31.20	3.046.337.250.00	12.274.178.750.00	31.20
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	131.477.674.521.00	188.759.967.309.00	98.36	404.612.867.00	21.113.966.724.00	11.00
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	724.833.489.00	2.834.293.705.00	6.77	72.079.641.00	72.764.956.00	0.17
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	81.115.627.383.00	126.423.760.772.00	77.56	11.592.314.615.00	36.996.604.902.00	22.70
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	3.000.000.00	3.000.000.00	0.31
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	15.526.790.325.00	19.233.118.894.00	54.95	606.279.300.50	758.230.133.50	2.17
3-3-1-12-01-02-7369	Fondo red distrital de bibliotecas	11.595.250.000.00	0.00	302.586.580.00	11.897.836.580.00	0.00	11.897.836.580.00	343.951.312.00	1.923.103.312.00	16.16	247.565.919.00	1.724.717.919.00	14.50
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	99,900,000.00	129,900,000.00	11.07	5,000,000.00	5,000,000.00	0.43
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	99,900,000.00	129,900,000.00	11.07	5,000,000.00	5,000,000.00	0.43
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	53,977,917.00	0.29	53,977,917.00	53,977,917.00	0.29
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	53,977,917.00	0.29	53,977,917.00	53,977,917.00	0.29
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	5,910,800,000.00	6,050,800,000.00	71.19	0.00	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	5,910,800,000.00	6,050,800,000.00	71.19	0.00	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	124,000,000.00	124,000,000.00	11.27	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	100,000,000.00	100,000,000.00	100.00	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	100,000,000.00	100,000,000.00	100.00	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	24,000,000.00	24,000,000.00	2.40	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	24,000,000.00	24,000,000.00	2.40	0.00	0.00	0.00

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

15-05-2008  
09:15

Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	110,000,000.00	164,300,000.00	46.94	30,300,000.00	30,300,000.00	8.66
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	110,000,000.00	164,300,000.00	46.94	30,300,000.00	30,300,000.00	8.66
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	110,000,000.00	164,300,000.00	46.94	30,300,000.00	30,300,000.00	8.66
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	411,400,000.00	7,951,497,739.00	42.50	816,954,656.00	1,181,027,764.00	6.31
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	16,000,000.00	66,000,000.00	33.00	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	16,000,000.00	66,000,000.00	33.00	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	345,200,000.00	543,243,750.00	68.31	17,080,000.00	17,080,000.00	2.15
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	345,200,000.00	543,243,750.00	68.31	17,080,000.00	17,080,000.00	2.15
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	50,200,000.00	7,342,253,989.00	41.45	799,874,656.00	1,163,947,764.00	6.57
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	50,200,000.00	7,342,253,989.00	41.45	799,874,656.00	1,163,947,764.00	6.57
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	498,256,444.00	993,244,620.00	4.19	321,489,520.00	481,970,576.00	2.03
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	-1,086,545,886.65	233,594,973,914.16	94.74	28,978,368,315.00	83,602,199,078.25	33.91
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	-1,086,545,886.65	233,594,973,914.16	99.54	28,978,368,315.00	83,602,199,078.25	35.62
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	-1,086,545,886.65	228,298,297,913.21	99.53	28,382,347,915.00	80,643,685,635.25	35.16
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	5,026,319,208.50	8,912,862,237.50	75.81
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	5,026,319,208.50	8,912,862,237.50	75.81
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	-1,086,545,886.65	213,390,084,679.90	99.49	22,781,535,683.50	69,865,032,915.75	32.57
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	-13,019,358.00	416,853,288.00	96.97	43,513,102.00	288,138,371.00	67.03
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	64,621,000.00	124,667,251.00	82.61
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	-8,200,000.00	68,476,547.00	89.31	0.00	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	17,200,000.00	4.39
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	21,100,000.00	31,700,000.00	5.47
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	462,812,350.00	978,947,057.00	30.39
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	214,895,441.00	327,745,441.00	29.32
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	-189.98	106,211,362,194.08	100.00	7,617,803,415.00	23,559,702,444.64	22.18

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

15-05-2008  
09:15

Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	0.00	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	157,743,324.00	172,443,324.00	100.00
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	-1,019,602,166.00	2,387,638,474.00	70.08	348,286,227.00	983,922,870.00	28.88
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	-1,019,602,166.00	1,411,046,179.00	58.05	348,286,227.00	983,922,870.00	40.48
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	86,259,419.00	6,098,591,611.00	85.82
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	-95.65	66,981,343,682.67	100.00	7,415,406,799.00	17,326,982,251.00	25.87
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	-45,724,077.02	14,766,673,601.66	99.69	501,190,668.00	13,763,296,472.43	92.92
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	5,840,214,738.50	6,095,403,088.68	64.74
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	3,389,200.00	38,524,400.00	79.12
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	43,248,265.00	77,098,265.00	41.79
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	43,248,265.00	77,098,265.00	41.79
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	508,657,411.00	1,532,420,217.00	60.29
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	508,657,411.00	1,532,420,217.00	60.29
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	22,587,347.00	256,272,000.00	60.35
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	22,587,347.00	256,272,000.00	60.35
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	222,985,400.00	427,639,000.00	50.00
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	0.00	855,266,054.00	100.00	222,985,400.00	427,639,000.00	50.00
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	0.00	855,266,054.00	100.00	222,985,400.00	427,639,000.00	50.00
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	0.00	118,842,600.00	100.00	0.00	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	0.00	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	0.00	40,922,600.00	34.43

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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Entidad 112 SECRETARÍA DISTRITAL DE EDUCACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	373,035,000.00	2,489,951,843.00	57.60
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	3,200,000.00	32,000,000.00	11.02
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	3,200,000.00	32,000,000.00	11.02
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	31,055,000.00	164,649,998.00	81.69
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	31,055,000.00	164,649,998.00	81.69
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	338,780,000.00	2,293,301,845.00	59.87
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	338,780,000.00	2,293,301,845.00	59.87
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

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO