SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-07-2020
08:48

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN — **MES:** JUNIO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2020

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3	GASTOS	4,000,809,013,000.00	0.00	33,201,400,000.00	4,034,010,413,000.00	0.00	4,034,010,413,000.00	818,823,225.00	2,113,839,817,082.00	52.40	319,667,186,419.00	1,513,675,248,367.00	37.52
3-1	GASTOS DE FUNCIONAMIENTO	119,554,181,000.00	0.00	-3,999,600,000.00	115,554,581,000.00	0.00	115,554,581,000.00	818,823,225.00	66,769,558,140.00	57.78	10,304,539,724.00	42,201,723,858.00	36.52
3-1-1	Gastos de personal	79,554,181,000.00	0.00	0.00	79,554,181,000.00	0.00	79,554,181,000.00	0.00	37,686,067,057.00	47.37	8,267,889,551.00	35,397,730,275.00	44.50
3-1-1-01	Planta de personal permanente	79,554,181,000.00	0.00	0.00	79,554,181,000.00	0.00	79,554,181,000.00	0.00	37,686,067,057.00	47.37	8,267,889,551.00	35,397,730,275.00	44.50
3-1-1-01-01	Factores constitutivos de salario	57,898,263,000.00	0.00	-53,729,997.00	57,844,533,003.00	0.00	57,844,533,003.00	0.00	26,252,849,761.00	45.39	7,382,273,440.00	25,658,389,855.00	44.36
3-1-1-01-01-01	Factores salariales comunes	42,162,373,000.00	0.00	-53,729,997.00	42,108,643,003.00	0.00	42,108,643,003.00	0.00	17,283,854,729.00	41.05	2,512,734,214.00	16,775,862,756.00	39.84
3-1-1-01-01-01-0001	Sueldo básico	32,306,449,000.00	0.00	0.00	32,306,449,000.00	0.00	32,306,449,000.00	0.00	14,837,755,220.00	45.93	2,280,174,881.00	14,436,889,469.00	44.69
3-1-1-01-01-01-0004	Gastos de representación	1,680,791,000.00	0.00	0.00	1,680,791,000.00	0.00	1,680,791,000.00	0.00	861,050,164.00	51.23	144,265,253.00	850,934,220.00	50.63
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	180,200,000.00	0.00	0.00	180,200,000.00	0.00	180,200,000.00	0.00	41,597,156.00	23.08	0.00	41,597,156.00	23.08
3-1-1-01-01-01-0006	Auxilio de transporte	205,673,000.00	0.00	0.00	205,673,000.00	0.00	205,673,000.00	0.00	76,512,539.00	37.20	12,195,056.00	73,512,539.00	35.74
3-1-1-01-01-01-0007	Subsidio de alimentación	133,172,000.00	0.00	0.00	133,172,000.00	0.00	133,172,000.00	0.00	50,233,044.00	37.72	7,837,020.00	47,233,044.00	35.47
3-1-1-01-01-01-0008	Bonificación por servicios prestados	1,078,757,000.00	0.00	0.00	1,078,757,000.00	0.00	1,078,757,000.00	0.00	561,287,962.00	52.03	37,178,568.00	537,223,461.00	49.80
3-1-1-01-01-01-0010	Prima de navidad	4,444,138,000.00	0.00	0.00	4,444,138,000.00	0.00	4,444,138,000.00	0.00	84,532,852.00	1.90	0.00	67,337,524.00	1.52
3-1-1-01-01-01-0011	Prima de vacaciones	2,133,193,000.00	0.00	-53,729,997.00	2,079,463,003.00	0.00	2,079,463,003.00	0.00	770,885,792.00	37.07	31,083,436.00	721,135,343.00	34.68
3-1-1-01-01-02	Factores salariales especiales	15,735,890,000.00	0.00	0.00	15,735,890,000.00	0.00	15,735,890,000.00	0.00	8,968,995,032.00	57.00	4,869,539,226.00	8,882,527,099.00	56.45
3-1-1-01-01-02-0001	Prima de antigüedad	1,609,763,000.00	0.00	0.00	1,609,763,000.00	0.00	1,609,763,000.00	0.00	517,260,433.00	32.13	84,547,701.00	507,231,680.00	31.51
3-1-1-01-01-02-0002	Prima Técnica	9,236,142,000.00	0.00	0.00	9,236,142,000.00	0.00	9,236,142,000.00	0.00	4,301,653,738.00	46.57	691,390,552.00	4,262,154,571.00	46.15
3-1-1-01-01-02-0003	Prima Semestral	4,889,985,000.00	0.00	0.00	4,889,985,000.00	0.00	4,889,985,000.00	0.00	4,150,080,861.00	84.87	4,093,600,973.00	4,113,140,848.00	84.11
3-1-1-01-02	Contribuciones inherentes a la nómina	19,851,175,000.00	0.00	0.00	19,851,175,000.00	0.00	19,851,175,000.00	0.00	9,981,669,582.00	50.28	817,847,233.00	8,304,846,591.00	41.84
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	5,537,845,000.00	0.00	0.00	5,537,845,000.00	0.00	5,537,845,000.00	0.00	2,250,094,100.00	40.63	79,053,000.00	1,796,769,500.00	32.45
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	3,288,437,000.00	0.00	0.00	3,288,437,000.00	0.00	3,288,437,000.00	0.00	1,533,596,400.00	46.64	53,977,500.00	1,222,634,700.00	37.18
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	2,249,408,000.00	0.00	0.00	2,249,408,000.00	0.00	2,249,408,000.00	0.00	716,497,700.00	31.85	25,075,500.00	574,134,800.00	25.52
3-1-1-01-02-02	Aportes a la seguridad social en salud	3,922,586,000.00	0.00	0.00	3,922,586,000.00	0.00	3,922,586,000.00	0.00	1,823,167,100.00	46.48	298,579,300.00	1,520,122,500.00	38.75
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	3,922,586,000.00	0.00	0.00	3,922,586,000.00	0.00	3,922,586,000.00	0.00	1,823,167,100.00	46.48	298,579,300.00	1,520,122,500.00	38.75
3-1-1-01-02-03	Aportes de cesantías	5,372,241,000.00	0.00	0.00	5,372,241,000.00	0.00	5,372,241,000.00	0.00	3,361,983,182.00	62.58	99,304,133.00	3,223,904,991.00	60.01
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	3,221,291,000.00	0.00	0.00	3,221,291,000.00	0.00	3,221,291,000.00	0.00	2,124,279,516.00	65.94	99,304,133.00	1,986,201,325.00	61.66
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	2,150,950,000.00	0.00	0.00	2,150,950,000.00	0.00	2,150,950,000.00	0.00	1,237,703,666.00	57.54	0.00	1,237,703,666.00	57.54
3-1-1-01-02-04	Aportes a cajas de compensación familiar	2,132,188,000.00	0.00	0.00	2,132,188,000.00	0.00	2,132,188,000.00	0.00	1,081,510,200.00	50.72	143,302,900.00	743,043,500.00	34.85
3-1-1-01-02-04-0001	Compensar	2,132,188,000.00	0.00	0.00	2,132,188,000.00	0.00	2,132,188,000.00	0.00	1,081,510,200.00	50.72	143,302,900.00	743,043,500.00	34.85

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	240,882,000.00	0.00	0.00	240,882,000.00	0.00	240,882,000.00	0.00	112,446,000.00	46.68	18,367,900.00	91,632,800.00	38.04
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	240,882,000.00	0.00	0.00	240,882,000.00	0.00	240,882,000.00	0.00	112,446,000.00	46.68	18,367,900.00	91,632,800.00	38.04
3-1-1-01-02-06	Aportes al ICBF	1,599,160,000.00	0.00	0.00	1,599,160,000.00	0.00	1,599,160,000.00	0.00	811,203,900.00	50.73	107,490,200.00	557,352,100.00	34.85
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,599,160,000.00	0.00	0.00	1,599,160,000.00	0.00	1,599,160,000.00	0.00	811,203,900.00	50.73	107,490,200.00	557,352,100.00	34.85
3-1-1-01-02-07	Aportes al SENA	266,528,000.00	0.00	0.00	266,528,000.00	0.00	266,528,000.00	0.00	135,359,600.00	50.79	17,945,500.00	93,046,700.00	34.91
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	266,528,000.00	0.00	0.00	266,528,000.00	0.00	266,528,000.00	0.00	135,359,600.00	50.79	17,945,500.00	93,046,700.00	34.91
3-1-1-01-02-08	Aportes a la ESAP	266,528,000.00	0.00	0.00	266,528,000.00	0.00	266,528,000.00	0.00	135,359,100.00	50.79	17,945,500.00	93,046,700.00	34.91
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	266,528,000.00	0.00	0.00	266,528,000.00	0.00	266,528,000.00	0.00	135,359,100.00	50.79	17,945,500.00	93,046,700.00	34.91
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	513,217,000.00	0.00	0.00	513,217,000.00	0.00	513,217,000.00	0.00	270,546,400.00	52.72	35,858,800.00	185,927,800.00	36.23
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	513,217,000.00	0.00	0.00	513,217,000.00	0.00	513,217,000.00	0.00	270,546,400.00	52.72	35,858,800.00	185,927,800.00	36.23
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	1,804,743,000.00	0.00	53,729,997.00	1,858,472,997.00	0.00	1,858,472,997.00	0.00	1,451,547,714.00	78.10	67,768,878.00	1,434,493,829.00	77.19
3-1-1-01-03-01	Indemnización por vacaciones	632,689,000.00	0.00	53,729,997.00	686,418,997.00	0.00	686,418,997.00	0.00	681,011,486.00	99.21	59,862,361.00	680,549,400.00	99.14
3-1-1-01-03-02	Bonificación por recreación	179,569,000.00	0.00	0.00	179,569,000.00	0.00	179,569,000.00	0.00	61,351,001.00	34.17	2,673,621.00	55,759,202.00	31.05
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	936,685,000.00	0.00	0.00	936,685,000.00	0.00	936,685,000.00	0.00	681,783,615.00	72.79	1,058,091.00	673,783,615.00	71.93
3-1-1-01-03-06	Prima Secretarial	55,800,000.00	0.00	0.00	55,800,000.00	0.00	55,800,000.00	0.00	27,401,612.00	49.11	4,174,805.00	24,401,612.00	43.73
3-1-2	Adquisición de bienes y servicios	39,996,000,000.00	0.00	-3,999,600,000.00	35,996,400,000.00	0.00	35,996,400,000.00	817,823,225.00	29,082,491,083.00	80.79	2,036,650,173.00	6,803,993,583.00	18.90
3-1-2-01	Adquisición de activos no financieros	84,893,000.00	0.00	0.00	84,893,000.00	0.00	84,893,000.00	250,000.00	250,000.00	0.29	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	84,893,000.00	0.00	0.00	84,893,000.00	0.00	84,893,000.00	250,000.00	250,000.00	0.29	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	84,893,000.00	0.00	0.00	84,893,000.00	0.00	84,893,000.00	250,000.00	250,000.00	0.29	0.00	0.00	0.00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	250,000.00	250,000.00	50.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	67,155,000.00	0.00	0.00	67,155,000.00	0.00	67,155,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	17,238,000.00	0.00	0.00	17,238,000.00	0.00	17,238,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	39,911,107,000.00	0.00	-3,999,600,000.00	35,911,507,000.00	0.00	35,911,507,000.00	817,573,225.00	29,082,241,083.00	80.98	2,036,650,173.00	6,803,993,583.00	18.95
3-1-2-02-01	Materiales y suministros	1,619,785,000.00	0.00	-600,000,000.00	1,019,785,000.00	0.00	1,019,785,000.00	1,000,000.00	38,300,000.00	3.76	0.00	0.00	0.00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	167,477,000.00	0.00	0.00	167,477,000.00	0.00	167,477,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	167,477,000.00	0.00	0.00	167,477,000.00	0.00	167,477,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	1,334,808,000.00	0.00	-550,000,000.00	784,808,000.00	0.00	784,808,000.00	500,000.00	37,800,000.00	4.82	0.00	0.00	0.00

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	399,224,000.00	0.00	-100,000,000.00	299,224,000.00	0.00	299,224,000.00	500,000.00	37,800,000.00	12.63	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	138,158,000.00	0.00	-50,000,000.00	88,158,000.00	0.00	88,158,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	14,676,000.00	0.00	0.00	14,676,000.00	0.00	14,676,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	713,292,000.00	0.00	-400,000,000.00	313,292,000.00	0.00	313,292,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	69,458,000.00	0.00	0.00	69,458,000.00	0.00	69,458,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	117,500,000.00	0.00	-50,000,000.00	67,500,000.00	0.00	67,500,000.00	500,000.00	500,000.00	0.74	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	117,500,000.00	0.00	-50,000,000.00	67,500,000.00	0.00	67,500,000.00	500,000.00	500,000.00	0.74	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	38,291,322,000.00	0.00	-3,399,600,000.00	34,891,722,000.00	0.00	34,891,722,000.00	816,573,225.00	29,043,941,083.00	83.24	2,036,650,173.00	6,803,993,583.00	19.50
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	719,700,000.00	0.00	0.00	719,700,000.00	0.00	719,700,000.00	0.00	547,321,011.00	76.05	41,650,618.00	141,918,518.00	19.72
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	161,700,000.00	0.00	0.00	161,700,000.00	0.00	161,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	558,000,000.00	0.00	0.00	558,000,000.00	0.00	558,000,000.00	0.00	547,321,011.00	98.09	41,650,618.00	141,918,518.00	25.43
3-1-2-02-02-01-0006-001	Servicios de mensajería	558,000,000.00	0.00	0.00	558,000,000.00	0.00	558,000,000.00	0.00	547,321,011.00	98.09	41,650,618.00	141,918,518.00	25.43
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	23,441,079,000.00	0.00	-3,050,000,000.00	20,391,079,000.00	0.00	20,391,079,000.00	103,450,688.00	18,879,211,000.00	92.59	829,012,469.00	3,422,574,381.00	16.78
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	8,707,651,000.00	0.00	-100,000,000.00	8,607,651,000.00	0.00	8,607,651,000.00	0.00	8,397,982,026.00	97.56	17,309,009.00	1,382,984,709.00	16.07
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	50,681,000.00	0.00	20,525,824.00	71,206,824.00	0.00	71,206,824.00	0.00	66,206,824.00	92.98	0.00	10,752,385.00	15.10
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	6,550,204,000.00	0.00	-381,030,088.00	6,169,173,912.00	0.00	6,169,173,912.00	0.00	6,055,947,659.00	98.16	0.00	1,186,290,317.00	19.23
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,935,597,000.00	0.00	185,185,036.00	2,120,782,036.00	0.00	2,120,782,036.00	0.00	2,120,782,036.00	100.00	0.00	159,155,063.00	7.50
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	17,208,000.00	0.00	0.00	17,208,000.00	0.00	17,208,000.00	0.00	15,322,926.00	89.05	15,322,926.00	15,322,926.00	89.05
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	19,634,000.00	0.00	0.00	19,634,000.00	0.00	19,634,000.00	0.00	7,716,518.00	39.30	1,986,083.00	5,216,518.00	26.57
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	134,327,000.00	0.00	75,319,228.00	209,646,228.00	0.00	209,646,228.00	0.00	132,006,063.00	62.97	0.00	6,247,500.00	2.98
3-1-2-02-02-02-0002	Servicios inmobiliarios	14,433,428,000.00	0.00	-2,850,000,000.00	11,583,428,000.00	0.00	11,583,428,000.00	103,450,688.00	10,481,228,974.00	90.48	811,703,460.00	2,039,589,672.00	17.61
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	1,454,137,000.00	0.00	-500,000,000.00	954,137,000.00	0.00	954,137,000.00	103,450,688.00	627,844,128.00	65.80	105,830,688.00	627,844,128.00	65.80
3-1-2-02-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por contrata	12,979,291,000.00	0.00	-2,350,000,000.00	10,629,291,000.00	0.00	10,629,291,000.00	0.00	9,853,384,846.00	92.70	705,872,772.00	1,411,745,544.00	13.28
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	300,000,000.00	0.00	-100,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-004	Servicios de arrendamiento sin opción de compra de otros bienes	300,000,000.00	0.00	-100,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	11,855,962,000.00	0.00	-349,600,000.00	11,506,362,000.00	0.00	11,506,362,000.00	630,309,098.00	8,227,847,685.00	71.51	1,078,714,467.00	2,794,245,297.00	24.28

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: JUNIO

VIGENCIA FISCAL: 2020

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-1-2-02-02-03-0002	Servicios jurídicos y contables	1,010,375,000.00	0.00	-122,262,739.00	888,112,261.00	0.00	888,112,261.00	4,000,000.00	225,092,535.00	25.35	20,000,000.00	56,666,666.00	6.38
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	10,375,000.00	0.00	0.00	10,375,000.00	0.00	10,375,000.00	4,000,000.00	4,000,000.00	38.55	0.00	0.00	0.00
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	1,000,000,000.00	0.00	-122,262,739.00	877,737,261.00	0.00	877,737,261.00	0.00	221,092,535.00	25.19	20,000,000.00	56,666,666.00	6.46
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	2,336,956,000.00	0.00	-49,600,000.00	2,287,356,000.00	0.00	2,287,356,000.00	620,600,000.00	1,408,095,827.00	61.56	154,858,011.00	498,869,881.00	21.81
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	1,850,000,000.00	0.00	-100,000.00	1,849,900,000.00	0.00	1,849,900,000.00	619,100,000.00	1,170,982,588.00	63.30	133,045,151.00	401,045,151.00	21.68
3-1-2-02-02-03-0003-008	Servicios científicos y otros servicios técnicos	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	1,000,000.00	1,000,000.00	25.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	25,191,000.00	0.00	0.00	25,191,000.00	0.00	25,191,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	457,765,000.00	0.00	-49,500,000.00	408,265,000.00	0.00	408,265,000.00	500,000.00	236,113,239.00	57.83	21,812,860.00	97,824,730.00	23.96
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,918,874,000.00	0.00	-200,000,000.00	1,718,874,000.00	0.00	1,718,874,000.00	4,609,098.00	407,693,448.00	23.72	57,153,687.00	312,669,497.00	18.19
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	655,344,000.00	0.00	0.00	655,344,000.00	0.00	655,344,000.00	0.00	99,058,760.00	15.12	0.00	99,058,760.00	15.12
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	70,212,000.00	0.00	0.00	70,212,000.00	0.00	70,212,000.00	4,609,098.00	27,832,438.00	39.64	4,609,098.00	27,832,438.00	39.64
3-1-2-02-02-03-0004-005	Servicios de agencias de noticias	1,833,000.00	0.00	0.00	1,833,000.00	0.00	1,833,000.00	0.00	1,833,000.00	100.00	0.00	1,833,000.00	100.00
3-1-2-02-02-03-0004-006	Servicios de bibliotecas y archivos	1,191,485,000.00	0.00	-200,000,000.00	991,485,000.00	0.00	991,485,000.00	0.00	278,969,250.00	28.14	52,544,589.00	183,945,299.00	18.55
3-1-2-02-02-03-0005	Servicios de soporte	6,420,163,000.00	0.00	22,262,739.00	6,442,425,739.00	0.00	6,442,425,739.00	600,000.00	6,186,465,875.00	96.03	846,702,769.00	1,926,039,253.00	29.90
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	4,246,521,000.00	0.00	22,262,739.00	4,268,783,739.00	0.00	4,268,783,739.00	0.00	4,268,783,739.00	100.00	670,269,302.00	1,356,979,046.00	31.79
3-1-2-02-02-03-0005-002	Servicios de limpieza general	1,995,042,000.00	0.00	0.00	1,995,042,000.00	0.00	1,995,042,000.00	0.00	1,917,082,136.00	96.09	176,433,467.00	569,060,207.00	28.52
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	178,600,000.00	0.00	0.00	178,600,000.00	0.00	178,600,000.00	600,000.00	600,000.00	0.34	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	169,594,000.00	0.00	0.00	169,594,000.00	0.00	169,594,000.00	500,000.00	500,000.00	0.29	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	112,350,000.00	0.00	0.00	112,350,000.00	0.00	112,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	57,244,000.00	0.00	0.00	57,244,000.00	0.00	57,244,000.00	500,000.00	500,000.00	0.87	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	1,303,001,000.00	0.00	0.00	1,303,001,000.00	0.00	1,303,001,000.00	82,813,439.00	442,981,387.00	34.00	84,998,619.00	442,981,387.00	34.00
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	1,303,001,000.00	0.00	0.00	1,303,001,000.00	0.00	1,303,001,000.00	82,813,439.00	442,981,387.00	34.00	84,998,619.00	442,981,387.00	34.00
3-1-2-02-02-04-0001-001	Energía	1,173,250,000.00	0.00	0.00	1,173,250,000.00	0.00	1,173,250,000.00	77,590,469.00	407,709,586.00	34.75	77,590,469.00	407,709,586.00	34.75
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	87,758,000.00	0.00	0.00	87,758,000.00	0.00	87,758,000.00	2,838,940.00	25,259,841.00	28.78	2,838,940.00	25,259,841.00	28.78
3-1-2-02-02-04-0001-003	Aseo	41,349,000.00	0.00	0.00	41,349,000.00	0.00	41,349,000.00	2,384,030.00	9,983,056.00	24.14	4,569,210.00	9,983,056.00	24.14
3-1-2-02-02-04-0001-004	Gas	644,000.00	0.00	0.00	644,000.00	0.00	644,000.00	0.00	28,904.00	4.49	0.00	28,904.00	4.49
3-1-2-02-02-05	Viáticos y gastos de viaje	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-06	Capacitación	313,800,000.00	0.00	0.00	313,800,000.00	0.00	313,800,000.00	0.00	313,800,000.00	100.00	2,274,000.00	2,274,000.00	0.72

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN — MES: JUNIO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — VIGENCIA FISCAL: 2020

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-1-2-02-02-07	Bienestar e incentivos	313,800,000.00	0.00	0.00	313,800,000.00	0.00	313,800,000.00	0.00	313,800,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	318,980,000.00	0.00	0.00	318,980,000.00	0.00	318,980,000.00	0.00	318,980,000.00	100.00	0.00	0.00	0.00
3-1-3	Gastos diversos	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	1,000,000.00	1,000,000.00	25.00	0.00	0.00	0.00
3-1-3-04	Multas y sanciones	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	1,000,000.00	1,000,000.00	25.00	0.00	0.00	0.00
3-3	INVERSIÓN	3,881,254,832,000.00	0.00	37,201,000,000.00	3,918,455,832,000.00	0.00	3,918,455,832,000.00	0.00	2,047,070,258,942.00	52.24	309,362,646,695.00	1,471,473,524,509.00	37.55
3-3-1	DIRECTA	3,881,254,832,000.00	0.00	37,201,000,000.00	3,918,455,832,000.00	0.00	3,918,455,832,000.00	0.00	2,047,070,258,942.00	52.24	309,362,646,695.00	1,471,473,524,509.00	37.55
3-3-1-15	Bogotá Mejor Para Todos	3,881,254,832,000.00	0.00	37,201,000,000.00	3,918,455,832,000.00	0.00	3,918,455,832,000.00	0.00	2,047,070,258,942.00	52.24	309,362,646,695.00	1,471,473,524,509.00	37.55
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,813,747,374,000.00	0.00	37,201,000,000.00	3,850,948,374,000.00	0.00	3,850,948,374,000.00	0.00	2,005,952,945,534.00	52.09	303,925,276,121.00	1,455,447,726,261.00	37.79
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	30,863,519,000.00	0.00	0.00	30,863,519,000.00	0.00	30,863,519,000.00	0.00	14,735,882,215.00	47.75	244,697,325.00	12,738,281,764.00	41.27
3-3-1-15-01-02-1050	Educación inicial de calidad en el marco de la ruta de atención integral a la primera infancia	30,863,519,000.00	0.00	0.00	30,863,519,000.00	0.00	30,863,519,000.00	0.00	14,735,882,215.00	47.75	244,697,325.00	12,738,281,764.00	41.27
3-3-1-15-01-02-1050-103	Educación inicial de calidad en el marco de la ruta de atención integral a la primera infancia	30,863,519,000.00	0.00	0.00	30,863,519,000.00	0.00	30,863,519,000.00	0.00	14,735,882,215.00	47.75	244,697,325.00	12,738,281,764.00	41.27
3-3-1-15-01-06	Calidad educativa para todos	2,584,702,452,000.00	0.00	-2,799,000,000.00	2,581,903,452,000.00	0.00	2,581,903,452,000.00	0.00	1,181,420,411,268.00	45.76	173,026,039,634.00	1,062,824,965,555.00	41.16
3-3-1-15-01-06-0898	Administración del talento humano	2,495,950,313,000.00	0.00	-2,799,000,000.00	2,493,151,313,000.00	0.00	2,493,151,313,000.00	0.00	1,150,883,266,768.00	46.16	171,154,115,299.00	1,051,354,371,661.00	42.17
3-3-1-15-01-06-0898-113	Bogotá reconoce a sus maestros, maestras y directivos docentes	2,495,950,313,000.00	0.00	-2,799,000,000.00	2,493,151,313,000.00	0.00	2,493,151,313,000.00	0.00	1,150,883,266,768.00	46.16	171,154,115,299.00	1,051,354,371,661.00	42.17
3-3-1-15-01-06-1005	Fortalecimiento curricular para el desarrollo de aprendizajes a lo largo de la vida	3,500,000,000.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	2,250,159,625.00	64.29	107,294,456.00	306,804,036.00	8.77
3-3-1-15-01-06-1005-115	Fortalecimiento institucional desde la gestión pedagógica	3,500,000,000.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	2,250,159,625.00	64.29	107,294,456.00	306,804,036.00	8.77
3-3-1-15-01-06-1040	Bogotá reconoce a sus maestras, maestros y directivos docentes líderes de la transformación educativa	5,100,000,000.00	0.00	0.00	5,100,000,000.00	0.00	5,100,000,000.00	0.00	959,029,497.00	18.80	98,668,317.00	163,669,346.00	3.21
3-3-1-15-01-06-1040-113	Bogotá reconoce a sus maestros, maestras y directivos docentes	5,100,000,000.00	0.00	0.00	5,100,000,000.00	0.00	5,100,000,000.00	0.00	959,029,497.00	18.80	98,668,317.00	163,669,346.00	3.21
3-3-1-15-01-06-1053	Oportunidades de aprendizaje desde el enfoque diferencial	15,280,845,000.00	0.00	0.00	15,280,845,000.00	0.00	15,280,845,000.00	0.00	10,706,291,928.00	70.06	1,134,422,947.00	3,762,286,087.00	24.62
3-3-1-15-01-06-1053-115	Fortalecimiento institucional desde la gestión pedagógica	15,280,845,000.00	0.00	0.00	15,280,845,000.00	0.00	15,280,845,000.00	0.00	10,706,291,928.00	70.06	1,134,422,947.00	3,762,286,087.00	24.62
3-3-1-15-01-06-1056	Mejoramiento de la calidad educativa a través de la jornada única y el uso del tiempo escolar	34,652,738,000.00	0.00	0.00	34,652,738,000.00	0.00	34,652,738,000.00	0.00	8,533,637,222.00	24.63	163,543,065.00	5,698,858,622.00	16.45
3-3-1-15-01-06-1056-116	Uso del tiempo escolar y jornada única	34,652,738,000.00	0.00	0.00	34,652,738,000.00	0.00	34,652,738,000.00	0.00	8,533,637,222.00	24.63	163,543,065.00	5,698,858,622.00	16.45
3-3-1-15-01-06-1057	Competencias para el ciudadano de hoy	13,729,578,000.00	0.00	0.00	13,729,578,000.00	0.00	13,729,578,000.00	0.00	5,386,229,516.00	39.23	141,521,646.00	419,209,052.00	3.05
3-3-1-15-01-06-1057-115	Fortalecimiento institucional desde la gestión pedagógica	13,729,578,000.00	0.00	0.00	13,729,578,000.00	0.00	13,729,578,000.00	0.00	5,386,229,516.00	39.23	141,521,646.00	419,209,052.00	3.05
3-3-1-15-01-06-1072	Evaluar para transformar y mejorar	3,823,978,000.00	0.00	0.00	3,823,978,000.00	0.00	3,823,978,000.00	0.00	949,954,919.00	24.84	76,050,138.00	309,929,109.00	8.10
3-3-1-15-01-06-1072-115	Fortalecimiento institucional desde la gestión pedagógica	3,823,978,000.00	0.00	0.00	3,823,978,000.00	0.00	3,823,978,000.00	0.00	949,954,919.00	24.84	76,050,138.00	309,929,109.00	8.10
3-3-1-15-01-06-1073	Desarrollo integral de la educación media en las instituciones educativas del Distrito	12,665,000,000.00	0.00	0.00	12,665,000,000.00	0.00	12,665,000,000.00	0.00	1,751,841,793.00	13.83	150,423,766.00	809,837,642.00	6.39
3-3-1-15-01-06-1073-114	Desarrollo integral de la educación media	12,665,000,000.00	0.00	0.00	12,665,000,000.00	0.00	12,665,000,000.00	0.00	1,751,841,793.00	13.83	150,423,766.00	809,837,642.00	6.39

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN
UNIDAD EJECUTORA: 01 - UNIDAD 01
MES: JUNIO
VIGENCIA FISCAL: 2020

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-3-1-15-01-07	Inclusión educativa para la equidad	1,169,189,963,000.00	0.00	0.00	1,169,189,963,000.00	0.00	1,169,189,963,000.00	0.00	788,172,382,218.00	67.41	110,092,375,162.00	358,741,198,744.00	30.68
3-3-1-15-01-07-1046	Infraestructura y dotación al servicio de los ambientes de aprendizaje	194,020,958,000.00	0.00	0.00	194,020,958,000.00	0.00	194,020,958,000.00	0.00	50,839,667,998.00	26.20	1,799,419,769.00	15,265,676,563.00	7.87
3-3-1-15-01-07-1046-118	Ambientes de aprendizaje para la vida	194,020,958,000.00	0.00	0.00	194,020,958,000.00	0.00	194,020,958,000.00	0.00	50,839,667,998.00	26.20	1,799,419,769.00	15,265,676,563.00	7.87
3-3-1-15-01-07-1049	Cobertura con equidad	212,525,257,000.00	0.00	0.00	212,525,257,000.00	0.00	212,525,257,000.00	0.00	206,445,052,999.00	97.14	34,351,925,462.00	143,580,470,611.00	67.56
3-3-1-15-01-07-1049-117	Acceso y permanencia con enfoque local	212,525,257,000.00	0.00	0.00	212,525,257,000.00	0.00	212,525,257,000.00	0.00	206,445,052,999.00	97.14	34,351,925,462.00	143,580,470,611.00	67.56
3-3-1-15-01-07-1052	Bienestar estudiantil para todos	450,446,231,000.00	0.00	0.00	450,446,231,000.00	0.00	450,446,231,000.00	0.00	251,070,376,802.00	55.74	35,938,469,108.00	103,613,644,476.00	23.00
3-3-1-15-01-07-1052-117	Acceso y permanencia con enfoque local	450,446,231,000.00	0.00	0.00	450,446,231,000.00	0.00	450,446,231,000.00	0.00	251,070,376,802.00	55.74	35,938,469,108.00	103,613,644,476.00	23.00
3-3-1-15-01-07-1071	Gestión educativa institucional	312,197,517,000.00	0.00	0.00	312,197,517,000.00	0.00	312,197,517,000.00	0.00	279,817,284,419.00	89.63	38,002,560,823.00	96,281,407,094.00	30.84
3-3-1-15-01-07-1071-118	Ambientes de aprendizaje para la vida	312,197,517,000.00	0.00	0.00	312,197,517,000.00	0.00	312,197,517,000.00	0.00	279,817,284,419.00	89.63	38,002,560,823.00	96,281,407,094.00	30.84
3-3-1-15-01-08	Acceso con calidad a la educación superior	28,991,440,000.00	0.00	40,000,000,000.00	68,991,440,000.00	0.00	68,991,440,000.00	0.00	21,624,269,833.00	31.34	20,562,164,000.00	21,143,280,198.00	30.65
3-3-1-15-01-08-1074	Educación superior para una ciudad de conocimiento	28,991,440,000.00	0.00	40,000,000,000.00	68,991,440,000.00	0.00	68,991,440,000.00	0.00	21,624,269,833.00	31.34	20,562,164,000.00	21,143,280,198.00	30.65
3-3-1-15-01-08-1074-119	Acceso con calidad a la educación superior	28,991,440,000.00	0.00	40,000,000,000.00	68,991,440,000.00	0.00	68,991,440,000.00	0.00	21,624,269,833.00	31.34	20,562,164,000.00	21,143,280,198.00	30.65
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	8,720,177,000.00	0.00	0.00	8,720,177,000.00	0.00	8,720,177,000.00	0.00	4,815,766,281.00	55.23	457,697,189.00	1,827,442,333.00	20.96
3-3-1-15-03-24	Equipo por la educación para el reencuentro, la reconciliación y la paz	8,720,177,000.00	0.00	0.00	8,720,177,000.00	0.00	8,720,177,000.00	0.00	4,815,766,281.00	55.23	457,697,189.00	1,827,442,333.00	20.96
3-3-1-15-03-24-1058	Participación ciudadana para el reencuentro, la reconciliación y la paz	8,720,177,000.00	0.00	0.00	8,720,177,000.00	0.00	8,720,177,000.00	0.00	4,815,766,281.00	55.23	457,697,189.00	1,827,442,333.00	20.96
3-3-1-15-03-24-1058-154	Equipo por la educación para el reencuentro, la reconciliación y la paz	8,720,177,000.00	0.00	0.00	8,720,177,000.00	0.00	8,720,177,000.00	0.00	4,815,766,281.00	55.23	457,697,189.00	1,827,442,333.00	20.96
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	58,787,281,000.00	0.00	0.00	58,787,281,000.00	0.00	58,787,281,000.00	0.00	36,301,547,127.00	61.75	4,979,673,385.00	14,198,355,915.00	24.15
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,134,119,000.00	0.00	0.00	4,134,119,000.00	0.00	4,134,119,000.00	0.00	2,237,112,267.00	54.11	465,750,820.00	768,432,258.00	18.59
3-3-1-15-07-42-1055	Modernización de la gestión institucional	4,134,119,000.00	0.00	0.00	4,134,119,000.00	0.00	4,134,119,000.00	0.00	2,237,112,267.00	54.11	465,750,820.00	768,432,258.00	18.59
3-3-1-15-07-42-1055-184	Fortalecimiento de la gestión educativa institucional	4,134,119,000.00	0.00	0.00	4,134,119,000.00	0.00	4,134,119,000.00	0.00	2,237,112,267.00	54.11	465,750,820.00	768,432,258.00	18.59
3-3-1-15-07-44	Gobierno y ciudadanía digital	54,653,162,000.00	0.00	0.00	54,653,162,000.00	0.00	54,653,162,000.00	0.00	34,064,434,860.00	62.33	4,513,922,565.00	13,429,923,657.00	24.57
3-3-1-15-07-44-1043	Sistemas de información al servicio de la gestión educativa	54,653,162,000.00	0.00	0.00	54,653,162,000.00	0.00	54,653,162,000.00	0.00	34,064,434,860.00	62.33	4,513,922,565.00	13,429,923,657.00	24.57
3-3-1-15-07-44-1043-193	Sistemas de información para una política pública eficiente	54,653,162,000.00	0.00	0.00	54,653,162,000.00	0.00	54,653,162,000.00	0.00	34,064,434,860.00	62.33	4,513,922,565.00	13,429,923,657.00	24.57

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-07-2020
08:48

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: JUNIO

VIGENCIA FISCAL: 2020

RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
			MODIFICACIONES											
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11		(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)

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