

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

02-01-2019
08:36

ENTIDAD:		112 - SECRETARÍA DISTRITAL DE EDUCACIÓN							MES:		DICIEMBRE				
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2018				
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES	ACUMULADO	13	(14+13/8)	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11+10/8)	12	13	13	(14+13/8)	
3	GASTOS	3,839,885,909,000.00	-98,281,354,754.00	-8,976,973,754.00	3,832,908,935,246.00	0.00	3,832,908,935,246.00	479,944,958,300.00	3,788,087,664,210.00	98.83	579,759,871,740.00	3,526,261,793,939.00	92.00		
3-1	GASTOS DE FUNCIONAMIENTO	102,763,891,000.00	0.00	0.00	102,763,891,000.00	0.00	102,763,891,000.00	10,243,955,185.00	100,600,915,767.00	97.90	14,048,358,248.00	98,438,449,072.00	95.79		
3-1-1	SERVICIOS PERSONALES	74,763,891,000.00	-42,877,565.00	-74,397,165.00	74,689,493,835.00	0.00	74,689,493,835.00	9,516,255,976.00	72,686,783,426.00	97.32	10,990,186,184.00	72,686,783,426.00	97.32		
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	53,857,190,000.00	-520,360,818.00	-545,880,418.00	53,311,309,582.00	0.00	53,311,309,582.00	7,465,625,860.00	52,084,434,912.00	97.70	7,467,079,222.00	52,084,434,912.00	97.70		
3-1-1-01-01	Sueldos Personal de Nómina	29,709,571,000.00	-442,078,818.00	-442,078,818.00	29,267,492,182.00	0.00	29,267,492,182.00	2,437,682,364.00	29,099,534,231.00	99.43	2,439,135,726.00	29,099,534,231.00	99.43		
3-1-1-01-04	Gastos de Representación	1,542,540,000.00	0.00	0.00	1,542,540,000.00	0.00	1,542,540,000.00	110,774,715.00	1,421,200,527.00	92.13	110,774,715.00	1,421,200,527.00	92.13		
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	165,378,000.00	0.00	20,458,038.00	185,836,038.00	0.00	185,836,038.00	0.00	185,741,285.00	99.95	0.00	185,741,285.00	99.95		
3-1-1-01-06	Auxilio de Transporte	164,268,000.00	0.00	0.00	164,268,000.00	0.00	164,268,000.00	9,141,591.00	133,371,850.00	81.19	9,141,591.00	133,371,850.00	81.19		
3-1-1-01-07	Subsidio de Alimentación	123,250,000.00	0.00	0.00	123,250,000.00	0.00	123,250,000.00	6,797,204.00	98,853,637.00	80.21	6,797,204.00	98,853,637.00	80.21		
3-1-1-01-08	Bonificación por Servicios Prestados	984,622,000.00	25,500,000.00	25,500,000.00	1,010,122,000.00	0.00	1,010,122,000.00	98,638,500.00	986,614,662.00	97.67	68,638,500.00	986,614,662.00	97.67		
3-1-1-01-11	Prima Semestral	4,466,592,000.00	0.00	-254,481,023.00	4,212,110,977.00	0.00	4,212,110,977.00	0.00	4,167,623,747.00	98.94	0.00	4,167,623,747.00	98.94		
3-1-1-01-13	Prima de Navidad	4,059,364,000.00	0.00	0.00	4,059,364,000.00	0.00	4,059,364,000.00	3,638,273,367.00	3,866,527,016.00	95.25	3,638,273,367.00	3,866,527,016.00	95.25		
3-1-1-01-14	Prima de Vacaciones	1,948,453,000.00	350,000,000.00	286,472,810.00	2,234,925,810.00	0.00	2,234,925,810.00	346,588,196.00	2,203,949,344.00	98.61	346,588,196.00	2,203,949,344.00	98.61		
3-1-1-01-15	Prima Técnica	8,476,447,000.00	-487,082,000.00	-577,843,362.00	7,898,603,638.00	0.00	7,898,603,638.00	611,910,377.00	7,465,752,105.00	94.52	611,910,377.00	7,465,752,105.00	94.52		
3-1-1-01-16	Prima de Antigüedad	1,243,840,000.00	0.00	0.00	1,243,840,000.00	0.00	1,243,840,000.00	91,011,810.00	1,109,880,004.00	89.23	91,011,810.00	1,109,880,004.00	89.23		
3-1-1-01-17	Prima Secretarial	51,749,000.00	0.00	0.00	51,749,000.00	0.00	51,749,000.00	3,286,856.00	44,232,343.00	85.47	3,286,856.00	44,232,343.00	85.47		
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	362,793,937.00	362,793,937.00	0.00	362,793,937.00	90,310,981.00	362,048,918.00	99.79	90,310,981.00	362,048,918.00	99.79		
3-1-1-01-26	Bonificación Especial de Recreación	165,089,000.00	33,300,000.00	33,300,000.00	198,389,000.00	0.00	198,389,000.00	31,154,808.00	186,258,534.00	93.89	31,154,808.00	186,258,534.00	93.89		
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	756,027,000.00	0.00	0.00	756,027,000.00	0.00	756,027,000.00	20,055,091.00	752,846,709.00	99.58	20,055,091.00	752,846,709.00	99.58		
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	2,750,000,000.00	-42,877,565.00	-48,877,565.00	2,701,122,435.00	0.00	2,701,122,435.00	-6,888,287.00	2,672,080,894.00	98.92	453,277,760.00	2,672,080,894.00	98.92		
3-1-1-02-03	Honorarios	1,550,000,000.00	-42,877,565.00	-48,877,565.00	1,501,122,435.00	0.00	1,501,122,435.00	-13,063,681.00	1,478,109,954.00	98.47	248,433,122.00	1,478,109,954.00	98.47		
3-1-1-02-03-01	Honorarios Entidad	1,550,000,000.00	-42,877,565.00	-48,877,565.00	1,501,122,435.00	0.00	1,501,122,435.00	-13,063,681.00	1,478,109,954.00	98.47	248,433,122.00	1,478,109,954.00	98.47		
3-1-1-02-04	Remuneración Servicios Técnicos	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	6,375,394.00	1,193,970,940.00	99.50	204,844,538.00	1,193,970,940.00	99.50		
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	18,156,701,000.00	520,360,818.00	520,360,818.00	18,677,061,818.00	0.00	18,677,061,818.00	2,057,318,403.00	17,930,267,620.00	96.00	3,069,829,202.00	17,930,267,619.00	96.00		
3-1-1-03-01	Aportes Patronales Sector Privado	9,779,308,000.00	0.00	0.00	9,779,308,000.00	0.00	9,779,308,000.00	890,591,385.00	9,074,244,351.00	92.79	1,469,754,385.00	9,074,244,351.00	92.79		
3-1-1-03-01-01	Cesantías Fondos Privados	1,967,626,000.00	0.00	0.00	1,967,626,000.00	0.00	1,967,626,000.00	340,709,385.00	1,763,878,701.00	89.65	340,709,385.00	1,763,878,701.00	89.65		
3-1-1-03-01-02	Pensiones Fondos Privados	2,058,254,000.00	0.00	0.00	2,058,254,000.00	0.00	2,058,254,000.00	131,382,800.00	1,770,932,600.00	86.04	270,325,100.00	1,770,932,600.00	86.04		
3-1-1-03-01-03	Salud EPS Privadas	3,584,766,000.00	0.00	0.00	3,584,766,000.00	0.00	3,584,766,000.00	267,670,000.00	3,403,300,550.00	94.94	549,784,700.00	3,403,300,550.00	94.94		
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	220,149,000.00	0.00	0.00	220,149,000.00	0.00	220,149,000.00	15,986,000.00	208,464,100.00	94.69	34,068,700.00	208,464,100.00	94.69		
3-1-1-03-01-05	Caja de Compensación	1,948,513,000.00	0.00	0.00	1,948,513,000.00	0.00	1,948,513,000.00	134,843,200.00	1,927,668,400.00	98.93	274,868,500.00	1,927,668,400.00	98.93		
3-1-1-03-02	Aportes Patronales Sector Público	8,377,393,000.00	520,360,818.00	520,360,818.00	8,897,753,818.00	0.00	8,897,753,818.00	1,166,727,018.00	8,856,023,269.00	99.53	1,600,074,817.00	8,856,023,268.00	99.53		

Handwritten signature and initials

Handwritten signature

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

02-01-2019
08:36

ENTIDAD:		112 - SECRETARÍA DISTRITAL DE EDUCACIÓN						MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
COOIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-1-03-02-01	Cesantías Fondos Públicos	2,939,302,000.00	442,078,818.00	442,078,818.00	3,381,380,818.00	0.00	3,381,380,818.00	744,756,752.00	3,381,380,818.00	100.00	744,756,752.00	3,381,380,818.00	100.00
3-1-1-03-02-02	Pensiones Fondos Públicos	3,002,575,000.00	53,000,000.00	53,000,000.00	3,055,575,000.00	0.00	3,055,575,000.00	248,872,500.00	3,043,664,750.00	99.61	505,664,400.00	3,043,664,750.00	99.61
3-1-1-03-02-05	ESAP	243,567,000.00	0.00	0.00	243,567,000.00	0.00	243,567,000.00	16,550,200.00	241,386,800.00	99.10	34,427,400.00	241,386,800.00	99.10
3-1-1-03-02-06	ICBF	1,461,328,000.00	0.00	0.00	1,461,328,000.00	0.00	1,461,328,000.00	101,040,200.00	1,445,905,600.00	98.94	206,171,700.00	1,445,905,600.00	98.94
3-1-1-03-02-07	SENA	243,567,000.00	0.00	0.00	243,567,000.00	0.00	243,567,000.00	16,550,200.00	241,386,800.00	99.10	34,427,400.00	241,386,800.00	99.10
3-1-1-03-02-08	Institutos Técnicos	468,776,000.00	23,580,000.00	23,580,000.00	492,356,000.00	0.00	492,356,000.00	33,109,401.00	482,318,501.00	97.96	68,779,400.00	482,318,501.00	97.96
3-1-1-03-02-09	Comisiones	18,278,000.00	1,702,000.00	1,702,000.00	19,980,000.00	0.00	19,980,000.00	5,847,765.00	19,980,000.00	100.00	5,847,765.00	19,980,000.00	100.00
3-1-2	GASTOS GENERALES	28,000,000,000.00	42,877,565.00	68,397,165.00	28,068,397,165.00	0.00	28,068,397,165.00	721,699,210.00	27,908,132,341.00	99.43	3,052,172,064.00	25,745,665,647.00	91.72
3-1-2-01	Adquisición de Bienes	2,816,188,000.00	-101,197,398.00	-348,844,398.00	2,467,343,602.00	0.00	2,467,343,602.00	200,009,991.00	2,428,982,166.00	98.45	182,947,164.00	1,778,160,569.00	72.07
3-1-2-01-01	Datación	142,634,000.00	0.00	0.00	142,634,000.00	0.00	142,634,000.00	0.00	142,634,000.00	100.00	142,634,000.00	142,634,000.00	100.00
3-1-2-01-02	Gastos de Computador	1,900,000,000.00	-86,197,398.00	-404,197,398.00	1,495,802,602.00	0.00	1,495,802,602.00	181,511,010.00	1,462,575,260.00	97.78	64,816,463.00	956,458,089.00	63.94
3-1-2-01-03	Combustibles, Lubricantes y Liantas	144,620,000.00	0.00	0.00	144,620,000.00	0.00	144,620,000.00	0.00	143,486,925.00	99.22	20,389,637.00	97,517,103.00	67.43
3-1-2-01-04	Materiales y Suministros	618,287,000.00	-15,000,000.00	65,000,000.00	683,287,000.00	0.00	683,287,000.00	18,998,981.00	680,285,981.00	99.56	50,684,678.00	581,551,377.00	85.11
3-1-2-01-05	Compra de Equipo	10,647,000.00	0.00	-9,847,000.00	1,000,000.00	0.00	1,000,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	25,166,942,000.00	144,074,963.00	391,721,963.00	25,558,663,963.00	0.00	25,558,663,963.00	521,035,136.00	25,445,624,433.00	99.56	2,864,570,817.00	23,933,979,336.00	93.64
3-1-2-02-01	Arrendamientos	10,559,247,000.00	0.00	24,600,000.00	10,583,847,000.00	0.00	10,583,847,000.00	94,723,120.00	10,487,383,752.00	99.09	1,540,470,570.00	9,482,081,959.00	89.59
3-1-2-02-02	Viáticos y Gastos de Viaje	50,000,000.00	-5,122,531.00	-5,122,531.00	44,877,469.00	0.00	44,877,469.00	0.00	44,877,469.00	100.00	10,867,160.00	18,291,969.00	40.76
3-1-2-02-03	Gastos de Transporte y Comunicación	780,000,000.00	-5,438,876.00	-89,491,878.00	690,508,122.00	0.00	690,508,122.00	-1,020,975.00	687,987,147.00	99.63	59,191,391.00	514,205,379.00	74.47
3-1-2-02-04	Impresos y Publicaciones	220,000,000.00	30,877,565.00	30,877,565.00	250,877,565.00	0.00	250,877,565.00	65,377,565.00	247,693,005.00	98.73	69,970,604.00	212,638,122.00	84.76
3-1-2-02-05	Mantenimiento y Reparaciones	5,199,999,000.00	133,956,389.00	331,956,389.00	5,531,955,389.00	0.00	5,531,955,389.00	153,697,791.00	5,528,135,203.00	99.93	891,236,313.00	5,257,214,050.00	95.03
3-1-2-02-05-01	Mantenimiento Entidad	5,199,999,000.00	133,956,389.00	331,956,389.00	5,531,955,389.00	0.00	5,531,955,389.00	153,697,791.00	5,528,135,203.00	99.93	891,236,313.00	5,257,214,050.00	95.03
3-1-2-02-06	Seguros	6,000,000,000.00	-10,197,582.00	-228,197,582.00	5,771,802,418.00	0.00	5,771,802,418.00	0.00	5,771,802,418.00	100.00	0.00	5,771,802,418.00	100.00
3-1-2-02-06-01	Seguros Entidad	6,000,000,000.00	-10,197,582.00	-228,197,582.00	5,771,802,418.00	0.00	5,771,802,418.00	0.00	5,771,802,418.00	100.00	0.00	5,771,802,418.00	100.00
3-1-2-02-08	Servicios Públicos	1,526,496,000.00	0.00	327,100,000.00	1,853,596,000.00	0.00	1,853,596,000.00	208,257,635.00	1,846,545,439.00	99.62	232,056,869.00	1,846,545,439.00	99.62
3-1-2-02-08-01	Energía	805,902,000.00	0.00	267,000,000.00	1,072,902,000.00	0.00	1,072,902,000.00	124,633,645.00	1,072,902,000.00	100.00	124,633,645.00	1,072,902,000.00	100.00
3-1-2-02-08-02	Acueducto y Alcantarillado	77,217,000.00	0.00	0.00	77,217,000.00	0.00	77,217,000.00	7,102,350.00	77,217,000.00	100.00	7,102,350.00	77,217,000.00	100.00
3-1-2-02-08-03	Aseo	29,652,000.00	0.00	0.00	29,652,000.00	0.00	29,652,000.00	2,801,209.00	22,801,209.00	76.90	1,360,320.00	22,801,209.00	76.90
3-1-2-02-08-04	Teléfono	613,515,000.00	0.00	60,000,000.00	673,515,000.00	0.00	673,515,000.00	75,122,030.00	673,325,940.00	99.97	98,921,264.00	673,325,940.00	99.97
3-1-2-02-08-05	Gas	210,000.00	0.00	100,000.00	310,000.00	0.00	310,000.00	39,290.00	299,290.00	96.55	39,290.00	299,290.00	96.55
3-1-2-02-09	Capacitación	390,000,000.00	0.00	0.00	390,000,000.00	0.00	390,000,000.00	0.00	390,000,000.00	100.00	39,579,930.00	390,000,000.00	100.00
3-1-2-02-09-01	Capacitación Interna	390,000,000.00	0.00	0.00	390,000,000.00	0.00	390,000,000.00	0.00	390,000,000.00	100.00	39,579,930.00	390,000,000.00	100.00
3-1-2-02-10	Bienestar e Incentivos	291,200,000.00	0.00	0.00	291,200,000.00	0.00	291,200,000.00	0.00	291,200,000.00	100.00	0.00	291,200,000.00	100.00
3-1-2-02-12	Salud Ocupacional	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	21,197,990.00	150,000,000.00	100.00
3-1-2-03	Otros Gastos Generales	16,870,000.00	0.00	25,519,600.00	42,389,600.00	0.00	42,389,600.00	654,083.00	33,525,742.00	79.09	4,654,083.00	33,525,742.00	79.09
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	25,519,600.00	25,519,600.00	0.00	25,519,600.00	0.00	25,519,600.00	100.00	0.00	25,519,600.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	25,519,600.00	25,519,600.00	0.00	25,519,600.00	0.00	25,519,600.00	100.00	0.00	25,519,600.00	100.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	16,870,000.00	0.00	0.00	16,870,000.00	0.00	16,870,000.00	654,083.00	8,006,142.00	47.46	4,654,083.00	8,006,142.00	47.46

Vss 5


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

02-01-2019
08:36

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN										MES: DICIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CDDIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	100.00	6,000,000.00	6,000,000.00	100.00
3-3	INVERSIÓN	3,737,122,018,000.00	-98,281,354,754.00	-6,976,973,754.00	3,730,145,044,246.00	0.00	3,730,145,044,246.00	469,701,003,114.00	3,687,486,748,443.00	98.86	565,711,513,492.00	3,427,823,344,867.00	91.90
3-3-1	DIRECTA	3,668,062,818,000.00	-98,505,539,540.00	-9,980,623,594.00	3,658,082,194,406.00	0.00	3,658,082,194,406.00	463,032,900,039.00	3,655,903,435,219.00	99.94	556,612,365,090.00	3,396,240,031,643.00	92.84
3-3-1-15	Bogotá Mejor Para Todos	3,668,062,818,000.00	-98,505,539,540.00	-9,980,623,594.00	3,658,082,194,406.00	0.00	3,658,082,194,406.00	463,032,900,039.00	3,655,903,435,219.00	99.94	556,612,365,090.00	3,396,240,031,643.00	92.84
3-3-1-15-01	Pilar igualdad de calidad de vida	3,590,897,363,000.00	-93,824,514,073.00	-3,891,598,127.00	3,587,105,764,873.00	0.00	3,587,105,764,873.00	462,165,892,980.00	3,585,022,888,758.00	99.94	545,844,561,982.00	3,337,480,577,220.00	93.04
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	25,460,000,000.00	-117,161,149.00	-117,161,149.00	25,342,838,851.00	0.00	25,342,838,851.00	1,135,428,237.00	25,273,326,737.00	99.73	2,464,293,293.00	23,589,703,903.00	93.08
3-3-1-15-01-02-1050	Educación inicial de calidad en el marco de la ruta de atención integral a la primera infancia	25,460,000,000.00	-117,161,149.00	-117,161,149.00	25,342,838,851.00	0.00	25,342,838,851.00	1,135,428,237.00	25,273,326,737.00	99.73	2,464,293,293.00	23,589,703,903.00	93.08
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	25,460,000,000.00	-117,161,149.00	-117,161,149.00	25,342,838,851.00	0.00	25,342,838,851.00	1,135,428,237.00	25,273,326,737.00	99.73	2,464,293,293.00	23,589,703,903.00	93.08
3-3-1-15-01-06	Calidad educativa para todos	2,242,368,626,000.00	-65,605,018,614.00	24,873,362,386.00	2,267,241,988,386.00	0.00	2,267,241,988,386.00	361,162,613,539.00	2,266,679,150,205.00	99.98	407,441,088,235.00	2,254,714,374,988.00	99.45
3-3-1-15-01-06-0898	Administración del talento humano	2,138,734,071,000.00	-64,789,997,608.00	25,061,383,392.00	2,163,795,454,392.00	0.00	2,163,795,454,392.00	358,342,440,917.00	2,163,279,748,539.00	99.98	387,642,914,590.00	2,161,428,441,273.00	99.89
3-3-1-15-01-06-0898-113	Bogotá reconoce a sus maestras, maestros y directivos docentes	2,138,734,071,000.00	-64,789,997,608.00	25,061,383,392.00	2,163,795,454,392.00	0.00	2,163,795,454,392.00	358,342,440,917.00	2,163,279,748,539.00	99.98	387,642,914,590.00	2,161,428,441,273.00	99.89
3-3-1-15-01-06-1005	Fortalecimiento curricular para el desarrollo de aprendizajes a lo largo de la vida	5,005,000,000.00	-109,734,219.00	-109,734,219.00	4,895,265,781.00	0.00	4,895,265,781.00	4,242,354.00	4,895,265,781.00	100.00	1,633,008,071.00	4,372,371,159.00	89.32
3-3-1-15-01-06-1005-115	Fortalecimiento institucional desde la gestión pedagógica	5,005,000,000.00	-109,734,219.00	-109,734,219.00	4,895,265,781.00	0.00	4,895,265,781.00	4,242,354.00	4,895,265,781.00	100.00	1,633,008,071.00	4,372,371,159.00	89.32
3-3-1-15-01-06-1040	Bogotá reconoce a sus maestras, maestros y directivos docentes líderes de la transformación educativa	13,419,000,000.00	-109,980,747.00	-109,980,747.00	13,309,019,253.00	0.00	13,309,019,253.00	20,559,494.00	13,307,935,920.00	99.99	2,337,852,504.00	13,105,477,254.00	98.47
3-3-1-15-01-06-1040-113	Bogotá reconoce a sus maestras, maestros y directivos docentes	13,419,000,000.00	-109,980,747.00	-109,980,747.00	13,309,019,253.00	0.00	13,309,019,253.00	20,559,494.00	13,307,935,920.00	99.99	2,337,852,504.00	13,105,477,254.00	98.47
3-3-1-15-01-06-1053	Oportunidades de aprendizaje desde el enfoque diferencial	15,334,595,000.00	-53,128,000.00	899,872,000.00	16,234,467,000.00	0.00	16,234,467,000.00	987,992,188.00	16,224,876,924.00	99.94	3,914,329,855.00	13,968,047,181.00	86.04
3-3-1-15-01-06-1053-115	Fortalecimiento institucional desde la gestión pedagógica	15,334,595,000.00	-53,128,000.00	899,872,000.00	16,234,467,000.00	0.00	16,234,467,000.00	987,992,188.00	16,224,876,924.00	99.94	3,914,329,855.00	13,968,047,181.00	86.04
3-3-1-15-01-06-1056	Mejoramiento de la calidad educativa a través de la jornada única y el uso del tiempo escolar	35,863,000,000.00	-43,574,370.00	-945,574,370.00	34,917,425,630.00	0.00	34,917,425,630.00	1,800,331,497.00	34,917,425,530.00	100.00	3,127,596,965.00	30,534,281,009.00	87.45
3-3-1-15-01-06-1056-115	Uso del tiempo escolar y jornada única	35,863,000,000.00	-43,574,370.00	-945,574,370.00	34,917,425,630.00	0.00	34,917,425,630.00	1,800,331,497.00	34,917,425,530.00	100.00	3,127,596,965.00	30,534,281,009.00	87.45
3-3-1-15-01-06-1057	Competencias para el ciudadano de hoy	10,435,960,000.00	0.00	576,000,000.00	11,011,960,000.00	0.00	11,011,960,000.00	10,991,492.00	10,975,502,115.00	99.67	2,354,181,410.00	10,869,506,779.00	98.71
3-3-1-15-01-06-1057-115	Fortalecimiento institucional desde la gestión pedagógica	10,435,960,000.00	0.00	576,000,000.00	11,011,960,000.00	0.00	11,011,960,000.00	10,991,492.00	10,975,502,115.00	99.67	2,354,181,410.00	10,869,506,779.00	98.71

Vss. 5


U

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

02-01-2019
08:36

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN										MES: DICIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
COOIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-1-15-01-06-1072	Evaluar para transformar y mejorar	4,415,000,000.00	-409,447,197.00	-409,447,197.00	4,005,552,803.00	0.00	4,005,552,803.00	-13,588,685.00	4,005,551,869.00	100.00	857,507,364.00	3,995,666,641.00	99.75
3-3-1-15-01-06-1072-115	Fortalecimiento institucional desde la gestión pedagógica	4,415,000,000.00	-409,447,197.00	-409,447,197.00	4,005,552,803.00	0.00	4,005,552,803.00	-13,588,685.00	4,005,551,869.00	100.00	857,507,364.00	3,995,666,641.00	99.75
3-3-1-15-01-06-1073	Desarrollo integral de la educación media en las instituciones educativas del Distrito	19,162,000,000.00	-89,156,473.00	-89,156,473.00	19,072,843,527.00	0.00	19,072,843,527.00	9,644,282.00	19,072,843,527.00	100.00	5,573,697,476.00	16,440,583,692.00	86.20
3-3-1-15-01-06-1073-114	Desarrollo integral de la educación media	19,162,000,000.00	-89,156,473.00	-89,156,473.00	19,072,843,527.00	0.00	19,072,843,527.00	9,644,282.00	19,072,843,527.00	100.00	5,573,697,476.00	16,440,583,692.00	86.20
3-3-1-15-01-07	Inclusión educativa para la equidad	1,286,789,737,000.00	-29,152,064,087.00	-29,697,529,141.00	1,257,092,207,859.00	0.00	1,257,092,207,859.00	97,926,257,790.00	1,255,641,682,040.00	99.88	133,502,919,657.00	1,021,763,605,892.00	81.28
3-3-1-15-01-07-1046	Infraestructura y dotación al servicio de los ambientes de aprendizaje	274,429,851,000.00	2,055,698,583.00	2,503,883,369.00	276,933,734,369.00	0.00	276,933,734,369.00	70,645,253,379.00	276,473,787,441.00	99.83	33,416,759,748.00	137,510,544,379.00	49.65
3-3-1-15-01-07-1046-118	Ambientes de aprendizaje para la vida	274,429,851,000.00	2,055,698,583.00	2,503,883,369.00	276,933,734,369.00	0.00	276,933,734,369.00	70,645,253,379.00	276,473,787,441.00	99.83	33,416,759,748.00	137,510,544,379.00	49.65
3-3-1-15-01-07-1049	Cobertura con equidad	203,292,292,000.00	-7,771,209,623.00	-7,771,209,623.00	195,521,082,377.00	0.00	195,521,082,377.00	2,081,547,600.00	194,806,082,819.00	99.63	17,154,697,088.00	190,439,532,891.00	97.40
3-3-1-15-01-07-1049-117	Acceso y permanencia con enfoque local	203,292,292,000.00	-7,771,209,623.00	-7,771,209,623.00	195,521,082,377.00	0.00	195,521,082,377.00	2,081,547,600.00	194,806,082,819.00	99.63	17,154,697,088.00	190,439,532,891.00	97.40
3-3-1-15-01-07-1052	Bienestar estudiantil para todos	542,798,594,000.00	-30,448,390,190.00	-32,048,390,190.00	510,750,203,810.00	0.00	510,750,203,810.00	15,112,503,736.00	510,553,511,599.00	99.96	36,934,647,996.00	439,889,123,074.00	86.13
3-3-1-15-01-07-1052-117	Acceso y permanencia con enfoque local	542,798,594,000.00	-30,448,390,190.00	-32,048,390,190.00	510,750,203,810.00	0.00	510,750,203,810.00	15,112,503,736.00	510,553,511,599.00	99.96	36,934,647,996.00	439,889,123,074.00	86.13
3-3-1-15-01-07-1071	Gestión educativa institucional	266,269,000,000.00	7,011,837,143.00	7,618,187,303.00	273,887,187,303.00	0.00	273,887,187,303.00	9,786,953,075.00	273,808,300,181.00	99.97	45,996,814,825.00	253,924,405,548.00	92.71
3-3-1-15-01-07-1071-118	Ambientes de aprendizaje para la vida	266,269,000,000.00	7,011,837,143.00	7,618,187,303.00	273,887,187,303.00	0.00	273,887,187,303.00	9,786,953,075.00	273,808,300,181.00	99.97	45,996,814,825.00	253,924,405,548.00	92.71
3-3-1-15-01-08	Acceso con calidad a la educación superior	36,379,000,000.00	1,049,729,777.00	1,049,729,777.00	37,428,729,777.00	0.00	37,428,729,777.00	1,941,593,414.00	37,428,729,776.00	100.00	2,436,260,797.00	37,412,892,437.00	99.96
3-3-1-15-01-08-1074	Educación superior para una ciudad de conocimiento	36,379,000,000.00	1,049,729,777.00	1,049,729,777.00	37,428,729,777.00	0.00	37,428,729,777.00	1,941,593,414.00	37,428,729,776.00	100.00	2,436,260,797.00	37,412,892,437.00	99.96
3-3-1-15-01-08-1074-119	Acceso con calidad a la educación superior	36,379,000,000.00	1,049,729,777.00	1,049,729,777.00	37,428,729,777.00	0.00	37,428,729,777.00	1,941,593,414.00	37,428,729,776.00	100.00	2,436,260,797.00	37,412,892,437.00	99.96
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	11,845,000,000.00	-707,442,734.00	-707,442,734.00	11,637,557,266.00	0.00	11,637,557,266.00	-98,564,248.00	11,590,999,659.00	99.60	2,482,021,437.00	10,677,186,204.00	91.75
3-3-1-15-03-24	Equipo por la educación para el reencuentro, la reconciliación y la paz	11,845,000,000.00	-707,442,734.00	-707,442,734.00	11,637,557,266.00	0.00	11,637,557,266.00	-98,564,248.00	11,590,999,659.00	99.60	2,482,021,437.00	10,677,186,204.00	91.75
3-3-1-15-03-24-1058	Participación ciudadana para el reencuentro, la reconciliación y la paz	11,845,000,000.00	-707,442,734.00	-707,442,734.00	11,637,557,266.00	0.00	11,637,557,266.00	-98,564,248.00	11,590,999,659.00	99.60	2,482,021,437.00	10,677,186,204.00	91.75
3-3-1-15-03-24-1058-154	Equipo por la educación para el reencuentro, la reconciliación y la paz	11,845,000,000.00	-707,442,734.00	-707,442,734.00	11,637,557,266.00	0.00	11,637,557,266.00	-98,564,248.00	11,590,999,659.00	99.60	2,482,021,437.00	10,677,186,204.00	91.75
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	65,220,455,000.00	-3,973,582,733.00	-5,881,582,733.00	59,338,872,267.00	0.00	59,338,872,267.00	965,571,307.00	59,289,546,802.00	99.92	8,285,781,671.00	48,082,268,219.00	81.03
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,571,000,000.00	-1,021,556,000.00	-1,929,556,000.00	3,641,444,000.00	0.00	3,641,444,000.00	96,529,459.00	3,632,552,704.00	99.76	1,001,747,406.00	3,270,880,208.00	89.82

[Handwritten signature]
Vss 5

[Handwritten mark]

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

02-01-2019
08:36

ENTIDAD:		112 - SECRETARÍA DISTRITAL DE EDUCACIÓN							MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/8)	
CDDIGO 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										
3-3-1-15-07-42-1055	Modernización de la gestión institucional	5,571,000,000.00	-1,021,556,000.00	-1,929,556,000.00	3,641,444,000.00	0.00	3,641,444,000.00	96,529,459.00	3,632,552,704.00	99.76	1,001,747,406.00	3,270,880,206.00	89.82	
3-3-1-15-07-42-1055-184	Fortalecimiento de la gestión educativa institucional	5,571,000,000.00	-1,021,556,000.00	-1,929,556,000.00	3,641,444,000.00	0.00	3,641,444,000.00	96,529,459.00	3,632,552,704.00	99.76	1,001,747,406.00	3,270,880,206.00	89.82	
3-3-1-15-07-44	Gobierno y ciudadanía digital	59,649,455,000.00	-2,952,026,733.00	-3,952,026,733.00	55,697,428,267.00	0.00	55,697,428,267.00	869,041,848.00	55,656,994,098.00	99.93	7,284,034,265.00	44,811,388,013.00	80.46	
3-3-1-15-07-44-1043	Sistemas de información al servicio de la gestión educativa	59,649,455,000.00	-2,952,026,733.00	-3,952,026,733.00	55,697,428,267.00	0.00	55,697,428,267.00	869,041,848.00	55,656,994,098.00	99.93	7,284,034,265.00	44,811,388,013.00	80.46	
3-3-1-15-07-44-1043-193	Sistemas de información para una política pública eficiente	59,649,455,000.00	-2,952,026,733.00	-3,952,026,733.00	55,697,428,267.00	0.00	55,697,428,267.00	869,041,848.00	55,656,994,098.00	99.93	7,284,034,265.00	44,811,388,013.00	80.46	
3-3-4	PASIVOS EXIGIBLES	69,059,200,000.00	224,184,786.00	3,003,649,840.00	72,062,849,840.00	0.00	72,062,849,840.00	6,664,103,075.00	31,583,313,224.00	43.83	9,099,148,402.00	31,583,313,224.00	43.83	
3-3-4-00	PASIVOS EXIGIBLES	69,059,200,000.00	224,184,786.00	3,003,649,840.00	72,062,849,840.00	0.00	72,062,849,840.00	6,668,103,075.00	31,583,313,224.00	43.83	9,099,148,402.00	31,583,313,224.00	43.83	

DERLY GONZALEZ ARIZA
RESPONSABLE DEL PRESUPUESTO
CC No. 51609893 DE BOGOTA
Teléfono: 3241000

CARLOS ALBERTO REVERÓN PEÑA
SECRETARIO DE EDUCACION (E)
CC No. 79791002 DE BOGOTA
Teléfono: 3241000