

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

05-02-2019

09:23

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: ENERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	(14=13/8)
			MES 4	ACUMULADO 5									
3	GASTOS	4,165,229,031,000.00	0.00	0.00	4,165,229,031,000.00	0.00	4,165,229,031,000.00	493,478,116,411.00	493,478,116,411.00	11.85	131,018,698,933.00	131,018,698,933.00	3.15
3-1	GASTOS DE FUNCIONAMIENTO	111,966,713,000.00	0.00	0.00	111,966,713,000.00	0.00	111,966,713,000.00	16,657,245,217.00	16,657,245,217.00	14.88	4,088,566,704.00	4,088,566,704.00	3.65
3-1-1	Gastos de personal	75,420,651,000.00	0.00	0.00	75,420,651,000.00	0.00	75,420,651,000.00	7,751,013,359.00	7,751,013,359.00	10.28	3,986,423,446.00	3,986,423,446.00	5.29
3-1-1-01	Planta de personal permanente	75,420,651,000.00	0.00	0.00	75,420,651,000.00	0.00	75,420,651,000.00	7,751,013,359.00	7,751,013,359.00	10.28	3,986,423,446.00	3,986,423,446.00	5.29
3-1-1-01-01	Factores constitutivos de salario	55,238,728,000.00	0.00	0.00	55,238,728,000.00	0.00	55,238,728,000.00	3,056,215,215.00	3,056,215,215.00	5.53	2,778,796,388.00	2,778,796,388.00	5.03
3-1-1-01-01-01	Factores salariales comunes	40,335,907,000.00	0.00	0.00	40,335,907,000.00	0.00	40,335,907,000.00	2,411,473,684.00	2,411,473,684.00	5.98	2,134,054,857.00	2,134,054,857.00	5.29
3-1-1-01-01-01-0001	Sueldo básico	30,595,587,000.00	0.00	0.00	30,595,587,000.00	0.00	30,595,587,000.00	2,027,798,820.00	2,027,798,820.00	6.63	1,769,625,220.00	1,769,625,220.00	5.78
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	258,452,000.00	0.00	0.00	258,452,000.00	0.00	258,452,000.00	8,293,165.00	8,293,165.00	3.21	8,293,165.00	8,293,165.00	3.21
3-1-1-01-01-01-0003	Auxilio de incapacidad	95,933,000.00	0.00	0.00	95,933,000.00	0.00	95,933,000.00	22,898,454.00	22,898,454.00	23.87	22,898,454.00	22,898,454.00	23.87
3-1-1-01-01-01-0004	Gastos de representación	1,610,262,000.00	0.00	0.00	1,610,262,000.00	0.00	1,610,262,000.00	122,743,240.00	122,743,240.00	7.62	122,743,240.00	122,743,240.00	7.62
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	172,632,000.00	0.00	0.00	172,632,000.00	0.00	172,632,000.00	18,353,175.00	18,353,175.00	10.63	18,353,175.00	18,353,175.00	10.63
3-1-1-01-01-01-0006	Auxilio de transporte	171,430,000.00	0.00	0.00	171,430,000.00	0.00	171,430,000.00	10,596,187.00	10,596,187.00	6.18	10,596,187.00	10,596,187.00	5.18
3-1-1-01-01-01-0007	Subsidio de alimentación	127,595,000.00	0.00	0.00	127,595,000.00	0.00	127,595,000.00	6,620,703.00	6,620,703.00	5.19	6,620,703.00	6,620,703.00	5.19
3-1-1-01-01-01-0008	Bonificación por servicios prestados	1,028,922,000.00	0.00	0.00	1,028,922,000.00	0.00	1,028,922,000.00	60,120,946.00	60,120,946.00	5.84	55,384,025.00	55,384,025.00	5.38
3-1-1-01-01-01-0010	Prima de navidad	4,239,942,000.00	0.00	0.00	4,239,942,000.00	0.00	4,239,942,000.00	7,112,073.00	7,112,073.00	0.17	7,112,073.00	7,112,073.00	0.17
3-1-1-01-01-01-0011	Prima de vacaciones	2,035,152,000.00	0.00	0.00	2,035,152,000.00	0.00	2,035,152,000.00	126,936,921.00	126,936,921.00	6.24	112,428,615.00	112,428,615.00	5.52
3-1-1-01-01-01-0012	Factores salariales especiales	14,902,821,000.00	0.00	0.00	14,902,821,000.00	0.00	14,902,821,000.00	644,741,531.00	644,741,531.00	4.33	644,741,531.00	644,741,531.00	4.33
3-1-1-01-01-02-0001	Prima de antigüedad	1,388,893,000.00	0.00	0.00	1,388,893,000.00	0.00	1,388,893,000.00	81,347,029.00	81,347,029.00	5.88	81,347,029.00	81,347,029.00	5.88
3-1-1-01-01-02-0002	Prima Técnica	8,848,561,000.00	0.00	0.00	8,848,561,000.00	0.00	8,848,561,000.00	563,394,502.00	563,394,502.00	6.37	563,394,502.00	563,394,502.00	6.37
3-1-1-01-01-02-0003	Prima Semestral	4,665,367,000.00	0.00	0.00	4,665,367,000.00	0.00	4,665,367,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02	Contribuciones inherentes a la nómina	19,147,302,000.00	0.00	0.00	19,147,302,000.00	0.00	19,147,302,000.00	3,906,573,416.00	3,906,573,416.00	20.40	422,005,010.00	422,005,010.00	2.20
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	5,286,348,000.00	0.00	0.00	5,286,348,000.00	0.00	5,286,348,000.00	393,834,500.00	393,834,500.00	7.45	0.00	0.00	0.00
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	3,140,551,000.00	0.00	0.00	3,140,551,000.00	0.00	3,140,551,000.00	251,563,700.00	251,563,700.00	8.01	0.00	0.00	0.00
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	2,145,797,000.00	0.00	0.00	2,145,797,000.00	0.00	2,145,797,000.00	142,270,800.00	142,270,800.00	6.63	0.00	0.00	0.00
3-1-1-01-02-02	Aportes a la seguridad social en salud	3,744,411,000.00	0.00	0.00	3,744,411,000.00	0.00	3,744,411,000.00	279,209,900.00	279,209,900.00	7.46	0.00	0.00	0.00
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	3,744,411,000.00	0.00	0.00	3,744,411,000.00	0.00	3,744,411,000.00	279,209,900.00	279,209,900.00	7.46	0.00	0.00	0.00
3-1-1-01-02-03	Aportes de cesantías	5,125,312,000.00	0.00	0.00	5,125,312,000.00	0.00	5,125,312,000.00	2,948,302,816.00	2,948,302,816.00	57.52	422,005,010.00	422,005,010.00	8.23
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	3,073,498,000.00	0.00	0.00	3,073,498,000.00	0.00	3,073,498,000.00	1,621,053,134.00	1,621,053,134.00	52.74	225,791,680.00	225,791,680.00	7.35
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	2,051,814,000.00	0.00	0.00	2,051,814,000.00	0.00	2,051,814,000.00	1,327,249,682.00	1,327,249,682.00	64.69	196,213,330.00	196,213,330.00	9.56
3-1-1-01-02-04	Aportes a cajas de compensación	2,035,229,000.00	0.00	0.00	2,035,229,000.00	0.00	2,035,229,000.00	119,437,000.00	119,437,000.00	5.87	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL CDMPRMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 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	
	familiar												
3-1-1-01-02-04-0001	Compensar	2,035,229,000.00	0.00	0.00	2,035,229,000.00	0.00	2,035,229,000.00	119,437,000.00	119,437,000.00	5.87	0.00	0.00	0.00
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	431,155,000.00	0.00	0.00	431,155,000.00	0.00	431,155,000.00	16,324,700.00	16,324,700.00	3.79	0.00	0.00	0.00
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	431,155,000.00	0.00	0.00	431,155,000.00	0.00	431,155,000.00	16,324,700.00	16,324,700.00	3.79	0.00	0.00	0.00
3-1-1-01-02-06	Aportes al ICBF	1,526,366,000.00	0.00	0.00	1,526,366,000.00	0.00	1,526,366,000.00	89,599,600.00	89,599,600.00	5.87	0.00	0.00	0.00
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,526,366,000.00	0.00	0.00	1,526,366,000.00	0.00	1,526,366,000.00	89,599,600.00	89,599,600.00	5.87	0.00	0.00	0.00
3-1-1-01-02-07	Aportes al SENA	254,427,000.00	0.00	0.00	254,427,000.00	0.00	254,427,000.00	14,976,300.00	14,976,300.00	5.89	0.00	0.00	0.00
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	254,427,000.00	0.00	0.00	254,427,000.00	0.00	254,427,000.00	14,976,300.00	14,976,300.00	5.89	0.00	0.00	0.00
3-1-1-01-02-08	Aportes a la ESAP	254,427,000.00	0.00	0.00	254,427,000.00	0.00	254,427,000.00	14,976,300.00	14,976,300.00	5.89	0.00	0.00	0.00
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	254,427,000.00	0.00	0.00	254,427,000.00	0.00	254,427,000.00	14,976,300.00	14,976,300.00	5.89	0.00	0.00	0.00
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	489,627,000.00	0.00	0.00	489,627,000.00	0.00	489,627,000.00	29,912,300.00	29,912,300.00	6.11	0.00	0.00	0.00
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	489,627,000.00	0.00	0.00	489,627,000.00	0.00	489,627,000.00	29,912,300.00	29,912,300.00	6.11	0.00	0.00	0.00
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	1,034,621,000.00	0.00	0.00	1,034,621,000.00	0.00	1,034,621,000.00	788,224,728.00	788,224,728.00	76.18	785,622,048.00	785,622,048.00	75.93
3-1-1-01-03-02	Bonificación por recreación	171,891,000.00	0.00	0.00	171,891,000.00	0.00	171,891,000.00	11,237,493.00	11,237,493.00	6.54	9,822,613.00	9,822,613.00	5.71
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	809,300,000.00	0.00	0.00	809,300,000.00	0.00	809,300,000.00	773,683,405.00	773,683,405.00	95.60	772,495,605.00	772,495,605.00	95.45
3-1-1-01-03-06	Prima Secretarial	53,430,000.00	0.00	0.00	53,430,000.00	0.00	53,430,000.00	3,303,830.00	3,303,830.00	6.18	3,303,830.00	3,303,830.00	6.18
3-1-2	Adquisición de bienes y servicios	36,542,062,000.00	0.00	0.00	36,542,062,000.00	0.00	36,542,062,000.00	8,906,231,858.00	8,906,231,858.00	24.37	102,143,258.00	102,143,258.00	0.28
3-1-2-01	Adquisición de activos no financieros	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	36,541,562,000.00	0.00	0.00	36,541,562,000.00	0.00	36,541,562,000.00	8,906,231,858.00	8,906,231,858.00	24.37	102,143,258.00	102,143,258.00	0.28
3-1-2-02-01	Materiales y suministros	1,584,820,000.00	0.00	0.00	1,584,820,000.00	0.00	1,584,820,000.00	100,000,000.00	100,000,000.00	6.31	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	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
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	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
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	1,076,030,000.00	0.00	0.00	1,076,030,000.00	0.00	1,076,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 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	
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel, impresos y artículos relacionados	371,742,000.00	0.00	0.00	371,742,000.00	0.00	371,742,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	138,156,000.00	0.00	0.00	138,156,000.00	0.00	138,156,000.00	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)	5,543,000.00	0.00	0.00	5,543,000.00	0.00	5,543,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	519,080,000.00	0.00	0.00	519,080,000.00	0.00	519,080,000.00	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.	41,509,000.00	0.00	0.00	41,509,000.00	0.00	41,509,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	347,090,000.00	0.00	0.00	347,090,000.00	0.00	347,090,000.00	100,000,000.00	100,000,000.00	28.81	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	17,042,000.00	0.00	0.00	17,042,000.00	0.00	17,042,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0003	Maquinaria para uso general	209,004,000.00	0.00	0.00	209,004,000.00	0.00	209,004,000.00	100,000,000.00	100,000,000.00	47.85	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	118,126,000.00	0.00	0.00	118,126,000.00	0.00	118,126,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	2,918,000.00	0.00	0.00	2,918,000.00	0.00	2,918,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	34,956,742,000.00	0.00	0.00	34,956,742,000.00	0.00	34,956,742,000.00	8,806,231,858.00	6,806,231,858.00	25.19	102,143,258.00	102,143,258.00	0.29
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	748,234,000.00	0.00	0.00	748,234,000.00	0.00	748,234,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	155,500,000.00	0.00	0.00	155,500,000.00	0.00	155,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	592,734,000.00	0.00	0.00	592,734,000.00	0.00	592,734,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	592,734,000.00	0.00	0.00	592,734,000.00	0.00	592,734,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	21,002,809,000.00	0.00	0.00	21,002,809,000.00	0.00	21,002,809,000.00	5,254,955,150.00	5,254,955,150.00	25.02	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	6,202,809,000.00	0.00	0.00	6,202,809,000.00	0.00	6,202,809,000.00	28,840,566.00	28,840,566.00	0.46	0.00	0.00	0.00
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	64,276,000.00	0.00	0.00	64,276,000.00	0.00	64,276,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	5,022,037,000.00	0.00	0.00	5,022,037,000.00	0.00	5,022,037,000.00	26,840,566.00	26,840,566.00	0.57	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	916,013,000.00	0.00	0.00	916,013,000.00	0.00	916,013,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	13,354,000.00	0.00	0.00	13,354,000.00	0.00	13,354,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	19,062,000.00	0.00	0.00	19,062,000.00	0.00	19,062,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN												MES: ENERO	
UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 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	
3-1-2-02-02-02-0002	Servicios inmobiliarios	14,800,000,000.00	0.00	0.00	14,800,000,000.00	0.00	14,800,000,000.00	5,226,114,584.00	5,226,114,584.00	35.31	0.00	0.00	0.00
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	1,352,709,000.00	0.00	0.00	1,352,709,000.00	0.00	1,352,709,000.00	98,525,444.00	98,525,444.00	7.28	0.00	0.00	0.00
3-1-2-02-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por contrata	13,447,291,000.00	0.00	0.00	13,447,291,000.00	0.00	13,447,291,000.00	5,127,589,140.00	5,127,589,140.00	38.13	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	11,076,258,000.00	0.00	0.00	11,076,258,000.00	0.00	11,076,258,000.00	3,464,417,880.00	3,464,417,880.00	31.28	15,284,430.00	15,284,430.00	0.14
3-1-2-02-02-03-0002	Servicios jurídicos y contables	1,077,341,000.00	0.00	0.00	1,077,341,000.00	0.00	1,077,341,000.00	1,005,940,064.00	1,005,940,064.00	93.37	0.00	0.00	0.00
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	1,072,341,000.00	0.00	0.00	1,072,341,000.00	0.00	1,072,341,000.00	1,005,940,064.00	1,005,940,064.00	93.81	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,932,634,000.00	0.00	0.00	1,932,634,000.00	0.00	1,932,634,000.00	240,190,507.00	240,190,507.00	12.43	0.00	0.00	0.00
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión, servicios de tecnología de la información	1,399,000,000.00	0.00	0.00	1,399,000,000.00	0.00	1,399,000,000.00	0.00	0.00	0.00	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	24,339,000.00	0.00	0.00	24,339,000.00	0.00	24,339,000.00	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.	509,295,000.00	0.00	0.00	509,295,000.00	0.00	509,295,000.00	240,190,507.00	240,190,507.00	47.16	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,861,955,000.00	0.00	0.00	1,861,955,000.00	0.00	1,861,955,000.00	1,001,373,718.00	1,001,373,718.00	53.78	15,067,030.00	15,067,030.00	0.81
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	631,353,000.00	0.00	0.00	631,353,000.00	0.00	631,353,000.00	15,567,022.00	15,567,022.00	2.47	15,067,030.00	15,067,030.00	2.39
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	72,000,000.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-005	Servicios de agencias de noticias	1,766,000.00	0.00	0.00	1,766,000.00	0.00	1,766,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-006	Servicios de bibliotecas y archivos	1,156,836,000.00	0.00	0.00	1,156,836,000.00	0.00	1,156,836,000.00	985,806,696.00	985,806,696.00	85.22	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	5,913,948,000.00	0.00	0.00	5,913,948,000.00	0.00	5,913,948,000.00	1,216,913,591.00	1,216,913,591.00	20.58	217,400.00	217,400.00	0.00
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	3,741,272,000.00	0.00	0.00	3,741,272,000.00	0.00	3,741,272,000.00	913,375,511.00	913,375,511.00	24.41	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	Servicios de limpieza general	1,962,807,000.00	0.00	0.00	1,962,807,000.00	0.00	1,962,807,000.00	253,750,000.00	253,750,000.00	12.93	0.00	0.00	0.00
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	154,341,000.00	0.00	0.00	154,341,000.00	0.00	154,341,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	55,528,000.00	0.00	0.00	55,528,000.00	0.00	55,528,000.00	49,788,080.00	49,788,080.00	89.66	217,400.00	217,400.00	0.39
3-1-2-02-02-03-0008	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	290,380,000.00	0.00	0.00	290,380,000.00	0.00	290,380,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN												MES: ENERO	
UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/9)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-02-02-04	Servicios administrativos del Gobierno	1,179,441,000.00	0.00	0.00	1,179,441,000.00	0.00	1,179,441,000.00	86,858,828.00	86,858,828.00	7.36	86,858,828.00	86,858,828.00	7.36
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	1,179,441,000.00	0.00	0.00	1,179,441,000.00	0.00	1,179,441,000.00	86,858,828.00	86,858,828.00	7.36	86,858,828.00	86,858,828.00	7.36
3-1-2-02-02-04-0001-001	Energía	1,055,788,000.00	0.00	0.00	1,055,788,000.00	0.00	1,055,788,000.00	78,176,109.00	78,176,109.00	7.40	78,176,109.00	78,176,109.00	7.40
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	84,545,000.00	0.00	0.00	84,545,000.00	0.00	84,545,000.00	7,294,424.00	7,294,424.00	8.63	7,294,424.00	7,294,424.00	8.63
3-1-2-02-02-04-0001-003	Aseo	38,762,000.00	0.00	0.00	38,762,000.00	0.00	38,762,000.00	1,349,005.00	1,349,005.00	3.48	1,349,005.00	1,349,005.00	3.48
3-1-2-02-02-04-0001-004	Gas	346,000.00	0.00	0.00	346,000.00	0.00	346,000.00	39,290.00	39,290.00	11.36	39,290.00	39,290.00	11.36
3-1-2-02-02-05	Viáticos y gastos de viaje	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-06	Capacitación	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	4,053,262,318,000.00	0.00	0.00	4,053,262,318,000.00	0.00	4,053,262,318,000.00	476,820,871,194.00	476,820,871,194.00	11.76	126,930,132,229.00	126,930,132,229.00	3.13
3-3-1	DIRECTA	4,053,262,318,000.00	0.00	0.00	4,053,262,318,000.00	0.00	4,053,262,318,000.00	476,820,871,194.00	476,820,871,194.00	11.76	126,930,132,229.00	126,930,132,229.00	3.13
3-3-1-15	Bogotá Mejor Para Todos	4,053,262,318,000.00	0.00	0.00	4,053,262,318,000.00	0.00	4,053,262,318,000.00	476,820,871,194.00	476,820,871,194.00	11.76	126,930,132,229.00	126,930,132,229.00	3.13
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,968,818,536,000.00	0.00	0.00	3,968,818,536,000.00	0.00	3,968,818,536,000.00	471,657,228,279.00	471,657,228,279.00	11.88	126,930,132,229.00	126,930,132,229.00	3.20
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	30,000,000,000.00	0.00	0.00	30,000,000,000.00	0.00	30,000,000,000.00	1,388,341,347.00	1,388,341,347.00	4.63	0.00	0.00	0.00
3-3-1-15-01-02-1050	Educación inicial de calidad en el marco de la ruta de atención integral a la primera infancia	30,000,000,000.00	0.00	0.00	30,000,000,000.00	0.00	30,000,000,000.00	1,388,341,347.00	1,388,341,347.00	4.63	0.00	0.00	0.00
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	30,000,000,000.00	0.00	0.00	30,000,000,000.00	0.00	30,000,000,000.00	1,388,341,347.00	1,388,341,347.00	4.63	0.00	0.00	0.00
3-3-1-15-01-06	Calidad educativa para todos	2,438,997,116,000.00	0.00	0.00	2,438,997,116,000.00	0.00	2,438,997,116,000.00	169,732,460,684.00	169,732,460,684.00	6.96	116,855,103,094.00	116,855,103,094.00	4.79
3-3-1-15-01-06-0898	Administración del talento humano	2,346,330,259,000.00	0.00	0.00	2,346,330,259,000.00	0.00	2,346,330,259,000.00	154,213,502,273.00	154,213,502,273.00	6.57	116,855,103,094.00	116,855,103,094.00	4.98
3-3-1-15-01-06-0898-113	Bogotá reconoce a sus maestras, maestras y directivos docentes	2,346,330,259,000.00	0.00	0.00	2,346,330,259,000.00	0.00	2,346,330,259,000.00	154,213,502,273.00	154,213,502,273.00	6.57	116,855,103,094.00	116,855,103,094.00	4.98
3-3-1-15-01-06-1005	Fortalecimiento curricular para el desarrollo de aprendizajes a lo largo de la vida	5,100,000,000.00	0.00	0.00	5,100,000,000.00	0.00	5,100,000,000.00	1,180,498,142.00	1,180,498,142.00	23.15	0.00	0.00	0.00
3-3-1-15-01-06-1005-115	Fortalecimiento institucional desde la gestión pedagógica	5,100,000,000.00	0.00	0.00	5,100,000,000.00	0.00	5,100,000,000.00	1,180,498,142.00	1,180,498,142.00	23.15	0.00	0.00	0.00
3-3-1-15-01-06-1040	Bogotá reconoce a sus maestras, maestros y directivos docentes líderes de la transformación educativa	8,000,000,000.00	0.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	1,439,676,880.00	1,439,676,880.00	18.00	0.00	0.00	0.00
		8,000,000,000.00	0.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	1,439,676,880.00	1,439,676,880.00	18.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		(11+18/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-3-1-15-01-06-1053	Oportunidades de aprendizaje desde el enfoque diferencial	14,802,857,000.00	0.00	0.00	14,802,857,000.00	0.00	14,802,857,000.00	8,950,696,403.00	6,950,696,403.00	46.96	0.00	0.00	0.00
3-3-1-15-01-06-1053-115	Fortalecimiento institucional desde la gestión pedagógica	14,802,857,000.00	0.00	0.00	14,802,857,000.00	0.00	14,802,857,000.00	6,950,696,403.00	6,950,696,403.00	46.96	0.00	0.00	0.00
3-3-1-15-01-06-1056	Mejoramiento de la calidad educativa a través de la jornada única y el uso del tiempo escolar	28,264,000,000.00	0.00	0.00	28,264,000,000.00	0.00	28,264,000,000.00	2,002,044,403.00	2,002,044,403.00	7.08	0.00	0.00	0.00
3-3-1-15-01-06-1056-116	Uso del tiempo escolar y jornada única	28,264,000,000.00	0.00	0.00	28,264,000,000.00	0.00	28,264,000,000.00	2,002,044,403.00	2,002,044,403.00	7.08	0.00	0.00	0.00
3-3-1-15-01-06-1057	Competencias para el ciudadano de hoy	14,700,000,000.00	0.00	0.00	14,700,000,000.00	0.00	14,700,000,000.00	1,048,486,254.00	1,048,486,254.00	7.13	0.00	0.00	0.00
3-3-1-15-01-06-1057-115	Fortalecimiento institucional desde la gestión pedagógica	14,700,000,000.00	0.00	0.00	14,700,000,000.00	0.00	14,700,000,000.00	1,048,486,254.00	1,048,486,254.00	7.13	0.00	0.00	0.00
3-3-1-15-01-06-1072	Evaluar para transformar y mejorar	8,500,000,000.00	0.00	0.00	8,500,000,000.00	0.00	8,500,000,000.00	999,954,601.00	999,954,601.00	11.76	0.00	0.00	0.00
3-3-1-15-01-06-1072-115	Fortalecimiento institucional desde la gestión pedagógica	8,500,000,000.00	0.00	0.00	8,500,000,000.00	0.00	8,500,000,000.00	999,954,601.00	999,954,601.00	11.76	0.00	0.00	0.00
3-3-1-15-01-06-1073	Desarrollo integral de la educación media en las instituciones educativas del Distrito	13,300,000,000.00	0.00	0.00	13,300,000,000.00	0.00	13,300,000,000.00	1,897,601,728.00	1,897,601,728.00	14.27	0.00	0.00	0.00
3-3-1-15-01-06-1073-114	Desarrollo integral de la educación media	13,300,000,000.00	0.00	0.00	13,300,000,000.00	0.00	13,300,000,000.00	1,897,601,728.00	1,897,601,728.00	14.27	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	1,470,829,980,000.00	0.00	0.00	1,470,829,980,000.00	0.00	1,470,829,980,000.00	299,737,630,448.00	299,737,630,448.00	20.36	10,075,029,135.00	10,075,029,135.00	0.68
3-3-1-15-01-07-1046	Infraestructura y dotación al servicio de los ambientes de aprendizaje	366,186,177,000.00	0.00	0.00	366,186,177,000.00	0.00	366,186,177,000.00	93,865,883,077.00	93,865,883,077.00	25.63	761,242.00	761,242.00	0.00
3-3-1-15-01-07-1046-118	Ambientes de aprendizaje para la vida	366,186,177,000.00	0.00	0.00	366,186,177,000.00	0.00	366,186,177,000.00	93,865,883,077.00	93,865,883,077.00	25.63	761,242.00	761,242.00	0.00
3-3-1-15-01-07-1049	Cobertura con equidad	224,486,224,000.00	0.00	0.00	224,486,224,000.00	0.00	224,486,224,000.00	129,984,958,595.00	129,984,958,595.00	57.90	4,478,004,686.00	4,478,004,686.00	1.99
3-3-1-15-01-07-1049-117	Acceso y permanencia con enfoque local	224,486,224,000.00	0.00	0.00	224,486,224,000.00	0.00	224,486,224,000.00	129,984,958,595.00	129,984,958,595.00	57.90	4,478,004,686.00	4,478,004,686.00	1.99
3-3-1-15-01-07-1052	Bienestar estudiantil para todos	584,955,444,000.00	0.00	0.00	584,955,444,000.00	0.00	584,955,444,000.00	30,541,396,626.00	30,541,396,626.00	5.22	5,025,722,760.00	5,025,722,760.00	0.86
3-3-1-15-01-07-1052-117	Acceso y permanencia con enfoque local	584,955,444,000.00	0.00	0.00	584,955,444,000.00	0.00	584,955,444,000.00	30,541,396,626.00	30,541,396,626.00	5.22	5,025,722,760.00	5,025,722,760.00	0.86
3-3-1-15-01-07-1071	Gestión educativa institucional	295,202,135,000.00	0.00	0.00	295,202,135,000.00	0.00	295,202,135,000.00	45,345,392,150.00	45,345,392,150.00	15.36	570,520,447.00	570,520,447.00	0.19
3-3-1-15-01-07-1071-118	Ambientes de aprendizaje para la vida	295,202,135,000.00	0.00	0.00	295,202,135,000.00	0.00	295,202,135,000.00	45,345,392,150.00	45,345,392,150.00	15.36	570,520,447.00	570,520,447.00	0.19
3-3-1-15-01-08	Acceso con calidad a la educación superior	28,991,440,000.00	0.00	0.00	28,991,440,000.00	0.00	28,991,440,000.00	798,795,800.00	798,795,800.00	2.76	0.00	0.00	0.00
3-3-1-15-01-08-1074	Educación superior para una ciudad de conocimiento	28,991,440,000.00	0.00	0.00	28,991,440,000.00	0.00	28,991,440,000.00	798,795,800.00	798,795,800.00	2.76	0.00	0.00	0.00
3-3-1-15-01-08-1074-119	Acceso con calidad a la educación superior	28,991,440,000.00	0.00	0.00	28,991,440,000.00	0.00	28,991,440,000.00	798,795,800.00	798,795,800.00	2.76	0.00	0.00	0.00
3-3-1-15-03	Pilar Construcción de comunidad y	13,464,329,000.00	0.00	0.00	13,464,329,000.00	0.00	13,464,329,000.00	1,928,914,471.00	1,928,914,471.00	14.33	0.00	0.00	0.00

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

05-02-2019
09:23

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: ENERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. ALT. GIRO %
CODIGO 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	
3-3-1-15-03-24	cultura ciudadana Equipo por la educación para el reencuentro, la reconciliación y la paz	13,464,329,000.00	0.00	0.00	13,464,329,000.00	0.00	13,464,329,000.00	1,928,914,471.00	1,928,914,471.00	14.33	0.00	0.00	0.00
3-3-1-15-03-24-1058	Participación ciudadana para el reencuentro, la reconciliación y la paz	13,464,329,000.00	0.00	0.00	13,464,329,000.00	0.00	13,464,329,000.00	1,928,914,471.00	1,928,914,471.00	14.33	0.00	0.00	0.00
3-3-1-15-03-24-1058-154	Equipo por la educación para el reencuentro, la reconciliación y la paz	13,464,329,000.00	0.00	0.00	13,464,329,000.00	0.00	13,464,329,000.00	1,928,914,471.00	1,928,914,471.00	14.33	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	70,979,453,000.00	0.00	0.00	70,979,453,000.00	0.00	70,979,453,000.00	3,234,728,444.00	3,234,728,444.00	4.56	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,229,453,000.00	0.00	0.00	5,229,453,000.00	0.00	5,229,453,000.00	1,027,310,002.00	1,027,310,002.00	19.64	0.00	0.00	0.00
3-3-1-15-07-42-1055	Modernización de la gestión institucional	5,229,453,000.00	0.00	0.00	5,229,453,000.00	0.00	5,229,453,000.00	1,027,310,002.00	1,027,310,002.00	19.64	0.00	0.00	0.00
3-3-1-15-07-42-1055-184	Fortalecimiento de la gestión educativa institucional	5,229,453,000.00	0.00	0.00	5,229,453,000.00	0.00	5,229,453,000.00	1,027,310,002.00	1,027,310,002.00	19.64	0.00	0.00	0.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	65,750,000,000.00	0.00	0.00	65,750,000,000.00	0.00	65,750,000,000.00	2,207,418,442.00	2,207,418,442.00	3.36	0.00	0.00	0.00
3-3-1-15-07-44-1043	Sistemas de información al servicio de la gestión educativa	65,750,000,000.00	0.00	0.00	65,750,000,000.00	0.00	65,750,000,000.00	2,207,418,442.00	2,207,418,442.00	3.36	0.00	0.00	0.00
3-3-1-15-07-44-1043-193	Sistemas de información para una política pública eficiente	65,750,000,000.00	0.00	0.00	65,750,000,000.00	0.00	65,750,000,000.00	2,207,418,442.00	2,207,418,442.00	3.36	0.00	0.00	0.00

DERLY GONZALEZ ARIZA
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