

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

01-11-2018
08:25

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN										MES: OCTUBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2018			
RUBRO PRESUPUESTAL		AFROPIACION						TOTAL CDMPRDISOS		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	GASTOS	3,839,885,909,000.00	0.00	91,304,381,000.00	3,931,190,290,000.00	0.00	3,931,190,290,000.00	202,300,194,535.00	3,064,265,894,798.00	77.95	273,051,745,324.00	2,647,728,727,422.00	67.35
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	4,702,151,721.00	84,941,501,446.00	82.66	6,405,747,831.00	77,615,103,402.00	75.53
3-1-1	SERVICIOS PERSONALES	74,763,891,000.00	0.00	-31,519,600.00	74,732,371,400.00	0.00	74,732,371,400.00	4,284,836,513.00	58,179,899,055.00	77.85	4,579,858,730.00	56,494,139,557.00	75.60
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	53,857,190,000.00	0.00	-25,519,600.00	53,831,670,400.00	0.00	53,831,670,400.00	3,278,591,717.00	40,716,648,656.00	75.64	3,265,996,136.00	40,704,599,713.00	75.61
3-1-1-01-01	Sueldos Personal de Nómina	29,709,571,000.00	0.00	0.00	29,709,571,000.00	0.00	29,709,571,000.00	2,228,249,735.00	24,051,348,596.00	80.95	2,228,249,735.00	24,049,895,234.00	80.95
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	115,248,553.00	1,198,717,559.00	77.06	115,248,553.00	1,188,717,559.00	77.06
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	165,378,000.00	20,456,038.00	20,456,038.00	185,834,038.00	0.00	185,834,038.00	11,755,717.00	170,351,918.00	91.67	1,160,136.00	159,756,337.00	85.97
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	11,096,944.00	113,312,690.00	68.98	11,096,944.00	113,312,690.00	68.98
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	8,207,189.00	83,939,498.00	68.11	8,207,189.00	83,939,498.00	68.11
3-1-1-01-08	Bonificación por Servicios Prestados	984,622,000.00	0.00	0.00	984,622,000.00	0.00	984,622,000.00	55,912,379.00	828,832,919.00	84.18	55,912,379.00	828,832,919.00	84.18
3-1-1-01-11	Prima Semestral	4,466,592,000.00	-20,456,038.00	-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	37,419,555.00	199,402,823.00	4.91	37,419,555.00	199,402,823.00	4.91
3-1-1-01-14	Prima de Vacaciones	1,948,453,000.00	0.00	-63,527,190.00	1,884,925,810.00	0.00	1,884,925,810.00	61,306,506.00	1,605,838,054.00	85.19	61,306,506.00	1,605,838,054.00	85.19
3-1-1-01-15	Prima Técnica	8,476,447,000.00	0.00	0.00	8,476,447,000.00	0.00	8,476,447,000.00	624,357,289.00	6,222,692,375.00	73.41	624,357,289.00	6,222,692,375.00	73.41
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	93,867,522.00	920,863,936.00	74.03	93,867,522.00	920,863,936.00	74.03
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	3,736,909.00	37,082,595.00	71.66	3,736,909.00	37,082,595.00	71.66
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	272,032,575.00	272,032,575.00	0.00	272,032,575.00	0.00	271,737,937.00	99.89	0.00	271,737,937.00	99.89
3-1-1-01-26	Bonificación Especial de Recreación	165,089,000.00	0.00	0.00	165,089,000.00	0.00	165,089,000.00	5,170,481.00	132,380,949.00	80.19	5,170,481.00	132,380,949.00	80.19
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	20,262,938.00	722,523,070.00	95.57	20,262,938.00	722,523,070.00	95.57
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	2,750,000,000.00	0.00	-6,000,000.00	2,744,000,000.00	0.00	2,744,000,000.00	-2,626,231.00	2,682,703,008.00	97.77	224,298,485.00	1,994,828,553.00	72.70
3-1-1-02-03	Honorarios	1,550,000,000.00	0.00	-6,000,000.00	1,544,000,000.00	0.00	1,544,000,000.00	3,972,697.00	1,492,295,712.00	96.65	119,633,355.00	1,108,923,405.00	71.82
3-1-1-02-03-01	Honorarios Entidad	1,550,000,000.00	0.00	-6,000,000.00	1,544,000,000.00	0.00	1,544,000,000.00	3,972,697.00	1,492,295,712.00	96.65	119,633,355.00	1,108,923,405.00	71.82
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	-6,598,928.00	1,190,407,296.00	99.20	104,663,140.00	885,905,148.00	73.83
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	18,156,701,000.00	0.00	0.00	18,156,701,000.00	0.00	18,156,701,000.00	1,010,871,027.00	14,780,547,391.00	81.41	1,089,566,099.00	13,794,711,291.00	75.98
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	574,441,325.00	7,602,096,440.00	77.74	590,417,325.00	7,035,980,140.00	71.95
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	15,151,825.00	1,413,948,990.00	71.86	15,151,825.00	1,413,948,990.00	71.86
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	136,890,100.00	1,501,784,600.00	72.96	145,648,400.00	1,363,717,400.00	66.26
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	278,132,200.00	2,857,799,450.00	79.72	277,807,400.00	2,575,383,650.00	71.84
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	17,523,000.00	174,511,700.00	79.27	17,523,000.00	156,874,400.00	71.26
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	126,744,200.00	1,654,051,700.00	84.89	134,050,900.00	1,526,055,700.00	78.32
3-1-1-03-02	Aportes Patronales Sector Público	8,377,393,000.00	0.00	0.00	8,377,393,000.00	0.00	8,377,393,000.00	436,429,702.00	7,178,450,951.00	85.69	499,148,774.00	6,758,731,151.00	80.68

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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)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 6									
3-1-1-03-02-01	Cesantías Fondos Públicos	2,939,302,000.00	0.00	0.00	2,939,302,000.00	0.00	2,939,302,000.00	22,204,102.00	2,554,862,725.00	86.92	83,736,918.00	2,554,862,725.00	86.92
3-1-1-03-02-02	Pensiones Fondos Públicos	3,002,575,000.00	0.00	0.00	3,002,575,000.00	0.00	3,002,575,000.00	255,887,200.00	2,540,510,350.00	84.61	246,505,700.00	2,282,313,150.00	76.01
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	15,874,900.00	207,458,000.00	85.17	16,789,100.00	191,084,500.00	78.45
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	95,071,800.00	1,240,774,100.00	84.91	100,552,500.00	1,144,662,100.00	78.33
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	18,874,900.00	207,458,000.00	85.17	16,789,100.00	191,084,500.00	78.45
3-1-1-03-02-08	Institutos Técnicos	468,776,000.00	0.00	0.00	468,776,000.00	0.00	468,776,000.00	31,716,800.00	414,485,900.00	88.42	33,544,800.00	381,822,300.00	81.45
3-1-1-03-02-09	Comisiones	18,278,000.00	0.00	0.00	18,278,000.00	0.00	18,278,000.00	0.00	12,901,876.00	70.59	1,230,656.00	12,901,876.00	70.59
3-1-2	GASTOS GENERALES	26,000,000,000.00	0.00	25,519,600.00	28,025,519,600.00	0.00	26,025,519,600.00	417,315,208.00	26,761,602,391.00	95.49	1,825,889,101.00	21,120,963,645.00	75.36
3-1-2-01	Adquisición de Bienes	2,816,188,000.00	0.00	-247,647,000.00	2,568,541,000.00	0.00	2,568,541,000.00	45,000,000.00	2,221,182,175.00	86.48	155,387,395.00	1,407,762,199.00	54.81
3-1-2-01-01	Dotación	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	0.00	95,577,614.00	67.01
3-1-2-01-02	Gastos de Computador	1,900,000,000.00	0.00	-318,000,000.00	1,582,000,000.00	0.00	1,582,000,000.00	0.00	1,281,064,250.00	80.98	82,765,422.00	742,856,092.00	46.96
3-1-2-01-03	Combustibles, Lubricantes y Llantas	144,620,000.00	0.00	0.00	144,620,000.00	0.00	144,620,000.00	0.00	144,620,000.00	100.00	135,696,925.00	67,577,852.00	46.73
3-1-2-01-04	Materiales y Suministros	618,287,000.00	0.00	80,000,000.00	698,287,000.00	0.00	698,287,000.00	45,000,000.00	661,287,000.00	94.70	63,451,304.00	501,750,641.00	71.85
3-1-2-01-05	Compra de Equipo	10,647,000.00	0.00	-9,647,000.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	50.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	25,166,942,000.00	0.00	247,647,000.00	25,414,589,000.00	0.00	25,414,589,000.00	372,453,408.00	24,507,548,557.00	96.43	1,670,501,705.00	19,684,329,987.00	77.45
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	225,413,764.00	10,277,931,040.00	97.11	792,513,240.00	7,702,228,983.00	72.77
3-1-2-02-02	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	38,424,809.00	76.85	67,544.00	7,424,809.00	14.85
3-1-2-02-03	Gastos de Transporte y Comunicación	780,000,000.00	0.00	-84,053,000.00	695,947,000.00	0.00	695,947,000.00	0.00	689,008,122.00	99.00	61,412,478.00	351,721,581.00	50.54
3-1-2-02-04	Impresos y Publicaciones	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	220,000,000.00	100.00	182,315,440.00	126,157,016.00	57.34
3-1-2-02-05	Mantenimiento y Reparaciones	5,199,999,000.00	0.00	198,000,000.00	5,397,999,000.00	0.00	5,397,999,000.00	29,745,327.00	5,229,914,013.00	96.89	459,373,836.00	3,898,629,126.00	72.22
3-1-2-02-05-01	Mantenimiento Entidad	5,199,999,000.00	0.00	198,000,000.00	5,397,999,000.00	0.00	5,397,999,000.00	29,745,327.00	5,229,914,013.00	96.89	459,373,836.00	3,898,629,126.00	72.22
3-1-2-02-06	Seguros	6,000,000,000.00	0.00	-218,000,000.00	5,782,000,000.00	0.00	5,782,000,000.00	0.00	5,771,802,418.00	99.82	36,190,967.00	5,771,802,418.00	99.82
3-1-2-02-06-01	Seguros Entidad	6,000,000,000.00	0.00	-218,000,000.00	5,782,000,000.00	0.00	5,782,000,000.00	0.00	5,771,802,418.00	99.82	36,190,967.00	5,771,802,418.00	99.82
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	117,294,317.00	1,485,952,715.00	80.17	181,876,921.00	1,485,952,715.00	80.17
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	82,970,927.00	893,744,636.00	83.30	147,053,731.00	893,744,636.00	83.30
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	5,091,410.00	62,840,209.00	81.36	5,091,410.00	62,840,209.00	81.36
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	1,099,180.00	17,570,574.00	59.26	1,099,180.00	17,570,574.00	59.26
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	28,093,510.00	511,576,586.00	75.96	28,593,310.00	511,576,586.00	75.96
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	220,710.00	71.20	39,290.00	220,710.00	71.20
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	108,906,125.00	202,229,533.00	51.85
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	108,906,125.00	202,229,533.00	51.85
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	1,069,192.00	101,871,086.00	34.98
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	12,873,019.00	36,312,720.00	24.21
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	-138,200.00	32,871,659.00	77.55	0.00	28,871,659.00	68.11
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	-138,200.00	7,352,059.00	43.56	0.00	3,352,059.00	19.87

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADD 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADD 5									
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSION	3,737,122,018,000.00	0.00	91,304,381,000.00	3,828,426,399,000.00	0.00	3,828,426,399,000.00	197,598,042,814.00	2,979,324,393,352.00	77.82	266,645,997,493.00	2,570,113,624,020.00	67.13
3-3-1	DIRECTA	3,668,062,818,000.00	0.00	89,641,623,708.00	3,757,704,441,708.00	0.00	3,757,704,441,708.00	193,306,762,446.00	2,957,331,162,647.00	78.70	263,274,928,137.00	2,549,715,828,005.00	67.85
3-3-1-15	Bogotá Mejor Para Todos	3,668,062,818,000.00	0.00	89,641,623,708.00	3,757,704,441,708.00	0.00	3,757,704,441,708.00	193,306,762,446.00	2,957,331,162,647.00	78.70	263,274,928,137.00	2,549,715,828,005.00	67.85
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,590,997,363,000.00	0.00	91,049,623,708.00	3,682,046,986,706.00	0.00	3,682,046,986,706.00	192,845,761,241.00	2,889,655,650,860.00	78.48	257,448,578,090.00	2,507,315,242,007.00	68.10
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	25,460,000,000.00	0.00	0.00	25,460,000,000.00	0.00	25,460,000,000.00	71,303,700.00	24,193,430,884.00	95.03	3,286,977,145.00	19,968,280,320.00	78.43
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	0.00	0.00	25,460,000,000.00	0.00	25,460,000,000.00	71,303,700.00	24,193,430,884.00	95.03	3,286,977,145.00	19,968,280,320.00	78.43
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	0.00	0.00	25,460,000,000.00	0.00	25,460,000,000.00	71,303,700.00	24,193,430,884.00	95.03	3,286,977,145.00	19,968,280,320.00	78.43
3-3-1-15-01-06	Calidad educativa para todos	2,242,368,626,000.00	0.00	90,478,381,000.00	2,332,847,007,000.00	0.00	2,332,847,007,000.00	133,287,869,196.00	1,700,246,661,391.00	72.88	141,252,156,247.00	1,643,319,814,123.00	70.44
3-3-1-15-01-06-0898	Administración del talento humano	2,138,734,071,000.00	0.00	89,851,381,000.00	2,228,585,452,000.00	0.00	2,228,585,452,000.00	132,120,873,269.00	1,602,686,268,363.00	71.91	132,825,887,463.00	1,576,165,004,423.00	70.72
3-3-1-15-01-06-0898-113	Bogotá reconoce a sus maestras, maestras y directivos docentes	2,138,734,071,000.00	0.00	89,851,381,000.00	2,228,585,452,000.00	0.00	2,228,585,452,000.00	132,120,873,269.00	1,602,686,268,363.00	71.91	132,825,887,463.00	1,576,165,004,423.00	70.72
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	0.00	0.00	5,005,000,000.00	0.00	5,005,000,000.00	0.00	4,946,273,427.00	98.83	120,405,990.00	2,369,271,800.00	47.34
3-3-1-15-01-06-1005-115	Fortalecimiento institucional desde la gestión pedagógica	5,005,000,000.00	0.00	0.00	5,005,000,000.00	0.00	5,005,000,000.00	0.00	4,946,273,427.00	98.83	120,405,990.00	2,369,271,800.00	47.34
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	0.00	0.00	13,419,000,000.00	0.00	13,419,000,000.00	-24,500,001.00	11,812,995,057.00	88.03	312,619,100.00	10,143,836,116.00	75.59
3-3-1-15-01-06-1040-113	Bogotá reconoce a sus maestras, maestras y directivos docentes	13,419,000,000.00	0.00	0.00	13,419,000,000.00	0.00	13,419,000,000.00	-24,500,001.00	11,812,995,057.00	88.03	312,619,100.00	10,143,836,118.00	75.59
3-3-1-15-01-06-1053	Oportunidades de aprendizaje desde el enfoque diferencial	15,334,595,000.00	0.00	953,000,000.00	16,287,595,000.00	0.00	16,287,595,000.00	712,229,691.00	14,078,205,447.00	86.44	1,929,765,286.00	8,327,422,044.00	51.13
3-3-1-15-01-06-1053-115	Fortalecimiento institucional desde la gestión pedagógica	15,334,595,000.00	0.00	953,000,000.00	16,287,595,000.00	0.00	16,287,595,000.00	712,229,691.00	14,078,205,447.00	86.44	1,929,765,286.00	8,327,422,044.00	51.13
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	0.00	-902,000,000.00	34,961,000,000.00	0.00	34,961,000,000.00	103,147,494.00	33,143,210,754.00	94.80	2,790,633,650.00	24,956,154,229.00	71.38
3-3-1-15-01-06-1056-116	Uso del tiempo escolar y jornada única	35,863,000,000.00	0.00	-902,000,000.00	34,961,000,000.00	0.00	34,961,000,000.00	103,147,494.00	33,143,210,754.00	94.80	2,790,633,650.00	24,956,154,229.00	71.38
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	2,903,950.00	10,964,510,623.00	99.57	490,803,667.00	8,419,601,127.00	76.46
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	2,903,950.00	10,964,510,623.00	99.57	490,803,667.00	8,419,601,127.00	76.46

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

01-11-2018
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ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN										MES: OCTUBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2018			
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=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-3-1-15-01-06-1072	Evaluar para transformar y mejorar	4,415,000,000.00	0.00	0.00	4,415,000,000.00	0.00	4,415,000,000.00	345,698,126.00	3,550,395,354.00	80.42	77,086,770.00	2,587,772,126.00	58.61
3-3-1-15-01-06-1072-115	Fortalecimiento institucional desde la gestión pedagógica	4,415,000,000.00	0.00	0.00	4,415,000,000.00	0.00	4,415,000,000.00	345,698,126.00	3,550,395,354.00	80.42	77,086,770.00	2,587,772,126.00	58.61
3-3-1-15-01-06-1073	Desarrollo integral de la educación media en las instituciones educativas del Distrito	19,162,000,000.00	0.00	0.00	19,162,000,000.00	0.00	19,162,000,000.00	27,516,667.00	19,064,802,366.00	99.49	2,704,954,321.00	10,350,752,256.00	54.02
3-3-1-15-01-06-1073-114	Desarrollo integral de la educación media	19,162,000,000.00	0.00	0.00	19,162,000,000.00	0.00	19,162,000,000.00	27,516,667.00	19,064,802,366.00	99.49	2,704,954,321.00	10,350,752,256.00	54.02
3-3-1-15-01-07	Inclusión educativa para la equidad	1,286,789,737,000.00	0.00	571,242,708.00	1,287,360,979,708.00	0.00	1,287,360,979,708.00	57,447,838,345.00	1,129,783,572,223.00	87.76	110,831,858,698.00	809,155,369,524.00	62.85
3-3-1-15-01-07-1046	Infraestructura y dotación al servicio de los ambientes de aprendizaje	274,429,851,000.00	0.00	1,561,242,708.00	275,991,093,708.00	0.00	275,991,093,708.00	21,740,615,645.00	189,616,893,055.00	68.70	12,501,526,126.00	90,882,438,787.00	32.93
3-3-1-15-01-07-1046-118	Ambientes de aprendizaje para la vida	274,429,851,000.00	0.00	1,561,242,708.00	275,991,093,708.00	0.00	275,991,093,708.00	21,740,615,645.00	189,616,893,055.00	68.70	12,501,526,126.00	90,882,438,787.00	32.93
3-3-1-15-01-07-1049	Cobertura con equidad	203,292,292,000.00	0.00	0.00	203,292,292,000.00	0.00	203,292,292,000.00	2,814,197,973.00	191,544,359,348.00	94.22	6,343,607,897.00	171,185,513,287.00	84.21
3-3-1-15-01-07-1049-117	Acceso y permanencia con enfoque local	203,292,292,000.00	0.00	0.00	203,292,292,000.00	0.00	203,292,292,000.00	2,814,197,973.00	191,544,359,348.00	94.22	6,343,607,897.00	171,185,513,287.00	84.21
3-3-1-15-01-07-1052	Bienestar estudiantil para todos	542,798,594,000.00	0.00	-1,600,000,000.00	541,198,594,000.00	0.00	541,198,594,000.00	28,151,058,624.00	492,707,602,152.00	91.04	60,989,997,958.00	357,420,725,818.00	66.04
3-3-1-15-01-07-1052-117	Acceso y permanencia con enfoque local	542,798,594,000.00	0.00	-1,600,000,000.00	541,198,594,000.00	0.00	541,198,594,000.00	28,151,058,624.00	492,707,602,152.00	91.04	60,989,997,958.00	357,420,725,818.00	66.04
3-3-1-15-01-07-1071	Gestión educativa institucional	266,269,000,000.00	0.00	610,000,000.00	266,879,000,000.00	0.00	266,879,000,000.00	4,741,966,103.00	255,914,717,668.00	95.89	30,986,726,717.00	189,666,691,632.00	71.07
3-3-1-15-01-07-1071-118	Ambientes de aprendizaje para la vida	266,269,000,000.00	0.00	610,000,000.00	266,879,000,000.00	0.00	266,879,000,000.00	4,741,966,103.00	255,914,717,668.00	95.89	30,986,726,717.00	189,666,691,632.00	71.07
3-3-1-15-01-08	Acceso con calidad a la educación superior	36,379,000,000.00	0.00	0.00	36,379,000,000.00	0.00	36,379,000,000.00	2,038,750,000.00	35,431,986,362.00	97.40	2,077,586,000.00	34,871,778,040.00	95.86
3-3-1-15-01-08-1074	Educación superior para una ciudad de conocimiento	36,379,000,000.00	0.00	0.00	36,379,000,000.00	0.00	36,379,000,000.00	2,038,750,000.00	35,431,986,362.00	97.40	2,077,586,000.00	34,871,778,040.00	95.86
3-3-1-15-01-08-1074-119	Acceso con calidad a la educación superior	36,379,000,000.00	0.00	0.00	36,379,000,000.00	0.00	36,379,000,000.00	2,038,750,000.00	35,431,986,362.00	97.40	2,077,586,000.00	34,871,778,040.00	95.86
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	11,845,000,000.00	0.00	500,000,000.00	12,345,000,000.00	0.00	12,345,000,000.00	7,718,216.00	11,667,756,476.00	94.51	997,148,841.00	6,905,212,629.00	55.94
3-3-1-15-03-24	Equipo por la educación para el reencuentro, la reconciliación y la paz	11,845,000,000.00	0.00	500,000,000.00	12,345,000,000.00	0.00	12,345,000,000.00	7,718,216.00	11,667,756,476.00	94.51	997,148,841.00	6,905,212,629.00	55.94
3-3-1-15-03-24-1058	Participación ciudadana para el reencuentro, la reconciliación y la paz	11,845,000,000.00	0.00	500,000,000.00	12,345,000,000.00	0.00	12,345,000,000.00	7,718,216.00	11,667,756,476.00	94.51	997,148,841.00	6,905,212,629.00	55.94
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	0.00	500,000,000.00	12,345,000,000.00	0.00	12,345,000,000.00	7,718,216.00	11,667,756,476.00	94.51	997,148,841.00	6,905,212,629.00	55.94
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	65,220,455,000.00	0.00	-1,908,000,000.00	63,312,455,000.00	0.00	63,312,455,000.00	453,282,989.00	56,007,755,311.00	88.46	4,829,201,206.00	35,495,373,369.00	56.06
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,571,000,000.00	0.00	-908,000,000.00	4,663,000,000.00	0.00	4,663,000,000.00	382,321,545.00	3,538,105,500.00	75.88	321,702,211.00	1,954,310,409.00	41.91

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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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01-11-2018
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ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN												MES: OCTUBRE	
UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2018	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5								(14+13/8)	
3-3-1-15-07-42-1055	Modernización de la gestión institucional	5,571,000,000.00	0.00	-908,000,000.00	4,663,000,000.00	0.00	4,663,000,000.00	382,321,545.00	3,538,105,500.00	75.88	321,702,211.00	1,954,310,409.00	41.91
3-3-1-15-07-42-1055-184	Fortalecimiento de la gestión educativa institucional	5,571,000,000.00	0.00	-908,000,000.00	4,663,000,000.00	0.00	4,663,000,000.00	382,321,545.00	3,538,105,500.00	75.88	321,702,211.00	1,954,310,409.00	41.91
3-3-1-15-07-44	Gobierno y ciudadanía digital	59,649,455,000.00	0.00	-1,000,000,000.00	58,649,455,000.00	0.00	58,649,455,000.00	70,961,444.00	52,469,649,811.00	89.46	4,507,498,995.00	33,541,062,960.00	57.19
3-3-1-15-07-44-1043	Sistemas de información al servicio de la gestión educativa	59,649,455,000.00	0.00	-1,000,000,000.00	58,649,455,000.00	0.00	58,649,455,000.00	70,961,444.00	52,469,649,811.00	89.46	4,507,498,995.00	33,541,062,960.00	57.19
3-3-1-15-07-44-1043-193	Sistemas de información para una política pública eficiente	59,649,455,000.00	0.00	-1,000,000,000.00	58,649,455,000.00	0.00	58,649,455,000.00	70,961,444.00	52,469,649,811.00	89.46	4,507,498,995.00	33,541,062,960.00	57.19
3-3-4	PASIVOS EXIGIBLES	69,059,200,000.00	0.00	1,662,757,292.00	70,721,957,292.00	0.00	70,721,957,292.00	4,291,280,368.00	21,993,230,705.00	31.10	3,371,069,356.00	20,397,796,015.00	28.84
3-3-4-00	PASIVOS EXIGIBLES	69,059,200,000.00	0.00	1,662,757,292.00	70,721,957,292.00	0.00	70,721,957,292.00	4,291,280,368.00	21,993,230,705.00	31.10	3,371,069,356.00	20,397,796,015.00	28.84


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


CLAUDIA FUENTES RIANO
SECRETARÍA DE EDUCACIÓN
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