

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		112 - SECRETARÍA DISTRITAL DE EDUCACIÓN						MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2017			
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									
3	GASTOS	3,453,073,585,000.00	-9,000,000,000.00	122,780,000,000.00	3,575,853,585,000.00	0.00	3,575,853,585,000.00	347,110,250,936.00	3,543,976,536,420.00	99.11	528,283,596,239.00	3,300,163,973,145.00	92.29
3-1	GASTOS DE FUNCIONAMIENTO	94,237,353,000.00	0.00	0.00	94,237,353,000.00	0.00	94,237,353,000.00	9,222,516,073.00	93,562,659,418.00	99.28	12,729,890,246.00	91,679,998,986.00	97.29
3-1-1	SERVICIOS PERSONALES	68,737,353,000.00	-410,000,000.00	-1,360,476,273.00	67,376,876,727.00	0.00	67,376,876,727.00	8,679,738,058.00	66,816,441,852.00	99.17	10,060,821,707.00	66,696,798,481.00	98.99
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	48,589,237,000.00	1,073,745,768.00	14,446,670.00	48,603,683,670.00	0.00	48,603,683,670.00	7,168,371,090.00	48,340,679,132.00	99.46	7,168,371,090.00	48,330,000,961.00	99.44
3-1-1-01-01	Sueldos Personal de Nómina	25,384,154,000.00	2,093,872,884.00	2,047,440,775.00	27,431,594,775.00	0.00	27,431,594,775.00	2,444,855,539.00	27,330,913,918.00	99.63	2,444,855,539.00	27,325,267,426.00	99.61
3-1-1-01-04	Gastos de Representación	1,473,710,000.00	-60,000,000.00	-60,000,000.00	1,413,710,000.00	0.00	1,413,710,000.00	121,743,375.00	1,397,201,518.00	98.83	121,743,375.00	1,397,201,518.00	98.83
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	157,998,000.00	0.00	16,000,000.00	173,998,000.00	0.00	173,998,000.00	0.00	172,448,400.00	99.11	0.00	172,448,400.00	99.11
3-1-1-01-06	Auxilio de Transporte	157,092,000.00	0.00	0.00	157,092,000.00	0.00	157,092,000.00	10,442,384.00	126,472,574.00	80.51	10,442,384.00	126,472,574.00	80.51
3-1-1-01-07	Subsidio de Alimentación	118,150,000.00	0.00	0.00	118,150,000.00	0.00	118,150,000.00	8,067,207.00	91,246,738.00	77.23	8,067,207.00	91,246,738.00	77.23
3-1-1-01-08	Bonificación por Servicios Prestados	939,261,000.00	-50,000,000.00	-50,000,000.00	889,261,000.00	0.00	889,261,000.00	57,316,203.00	879,688,110.00	98.92	57,316,203.00	879,688,110.00	98.92
3-1-1-01-11	Prima Semestral	4,292,653,000.00	-60,000,000.00	-442,058,018.00	3,850,594,982.00	0.00	3,850,594,982.00	0.00	3,839,152,063.00	99.70	0.00	3,839,152,063.00	99.70
3-1-1-01-13	Prima de Navidad	3,900,727,000.00	40,000,000.00	-278,446,571.00	3,622,280,429.00	0.00	3,622,280,429.00	3,521,262,624.00	3,608,084,457.00	99.61	3,521,262,624.00	3,608,084,457.00	99.61
3-1-1-01-14	Prima de Vacaciones	1,872,373,000.00	0.00	-178,260,023.00	1,694,112,977.00	0.00	1,694,112,977.00	241,718,245.00	1,677,781,080.00	99.04	241,718,245.00	1,674,215,215.00	98.83
3-1-1-01-15	Prima Técnica	8,381,613,000.00	-840,000,000.00	-1,220,852,527.00	7,160,760,473.00	0.00	7,160,760,473.00	618,816,496.00	7,156,172,002.00	99.94	618,816,496.00	7,155,523,816.00	99.93
3-1-1-01-16	Prima de Antigüedad	1,140,361,000.00	-85,000,000.00	-85,000,000.00	1,055,361,000.00	0.00	1,055,361,000.00	84,621,972.00	1,044,935,717.00	99.01	84,621,972.00	1,044,761,205.00	99.00
3-1-1-01-17	Prima Secretarial	49,442,000.00	0.00	0.00	49,442,000.00	0.00	49,442,000.00	3,237,171.00	44,940,821.00	90.90	3,237,171.00	44,297,705.00	89.60
3-1-1-01-21	Vacaciones en Dinero	0.00	20,741,671.00	199,001,694.00	199,001,694.00	0.00	199,001,694.00	20,741,671.00	199,001,694.00	100.00	20,741,671.00	199,001,694.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	157,795,000.00	0.00	0.00	157,795,000.00	0.00	157,795,000.00	21,416,990.00	142,976,966.00	90.61	21,416,990.00	142,976,966.00	90.61
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	563,908,000.00	14,131,213.00	66,621,340.00	630,529,340.00	0.00	630,529,340.00	14,131,213.00	629,663,074.00	99.86	14,131,213.00	629,663,074.00	99.86
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	2,700,000,000.00	0.00	108,822,825.00	2,808,822,825.00	0.00	2,808,822,825.00	33,586,721.00	2,731,114,314.00	97.23	454,212,370.00	2,696,861,120.00	96.01
3-1-1-02-03	Honorarios	1,532,850,000.00	0.00	81,300,000.00	1,614,150,000.00	0.00	1,614,150,000.00	-718,450.00	1,592,173,130.00	98.64	232,305,297.00	1,584,373,130.00	98.16
3-1-1-02-03-01	Honorarios Entidad	1,532,850,000.00	0.00	81,300,000.00	1,614,150,000.00	0.00	1,614,150,000.00	-718,450.00	1,592,173,130.00	98.64	232,305,297.00	1,584,373,130.00	98.16
3-1-1-02-04	Remuneración Servicios Técnicos	1,167,150,000.00	0.00	0.00	1,167,150,000.00	0.00	1,167,150,000.00	34,305,171.00	1,128,677,284.00	96.70	221,907,073.00	1,110,298,390.00	95.13
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	27,522,825.00	27,522,825.00	0.00	27,522,825.00	0.00	10,263,900.00	37.29	0.00	2,189,600.00	7.96
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	17,448,116,000.00	-1,483,745,768.00	-1,483,745,768.00	15,964,370,232.00	0.00	15,964,370,232.00	1,477,780,247.00	15,744,648,406.00	98.62	2,438,238,247.00	15,669,936,400.00	98.16
3-1-1-03-01	Aportes Patronales Sector Privado	9,692,071,000.00	-1,216,745,768.00	-1,216,745,768.00	8,475,325,232.00	0.00	8,475,325,232.00	874,423,297.00	8,345,853,966.00	98.47	1,432,125,797.00	8,289,153,546.00	97.80
3-1-1-03-01-01	Cesantías Fondos Privados	2,005,895,000.00	-430,000,000.00	-430,000,000.00	1,575,895,000.00	0.00	1,575,895,000.00	298,480,497.00	1,499,185,888.00	95.13	298,480,497.00	1,499,185,888.00	95.13
3-1-1-03-01-02	Pensiones Fondos Privados	2,157,482,000.00	-430,000,000.00	-430,000,000.00	1,727,482,000.00	0.00	1,727,482,000.00	149,486,500.00	1,711,259,800.00	99.06	290,172,700.00	1,695,432,400.00	98.14
3-1-1-03-01-03	Salud EPS Privadas	3,444,741,000.00	-180,000,000.00	-180,000,000.00	3,264,741,000.00	0.00	3,264,741,000.00	277,228,700.00	3,253,445,590.00	99.65	542,822,400.00	3,218,546,690.00	98.59
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	211,521,000.00	-11,745,768.00	-11,745,768.00	199,775,232.00	0.00	199,775,232.00	15,582,300.00	191,526,668.00	95.87	31,341,200.00	188,401,868.00	94.31
3-1-1-03-01-05	Caja de Compensación	1,872,432,000.00	-165,000,000.00	-165,000,000.00	1,707,432,000.00	0.00	1,707,432,000.00	133,645,300.00	1,690,436,020.00	99.00	269,309,000.00	1,687,586,700.00	98.84
3-1-1-03-02	Aportes Patronales Sector Público	7,756,045,000.00	-267,000,000.00	-267,000,000.00	7,489,045,000.00	0.00	7,489,045,000.00	603,356,950.00	7,398,794,440.00	98.79	1,006,112,450.00	7,380,782,854.00	98.55

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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		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5						(11=10/8)			(14=13/8)
3-1-1-03-02-01	Cesantías Fondos Públicos	2,709,933,000.00	-260,000,000.00	-260,000,000.00	2,449,933,000.00	0.00	2,449,933,000.00	191,809,176.00	2,426,701,403.00	99.05	191,809,176.00	2,426,701,403.00	99.05
3-1-1-03-02-02	Pensiones Fondos Públicos	2,705,612,000.00	130,000,000.00	130,000,000.00	2,835,612,000.00	0.00	2,835,612,000.00	240,524,700.00	2,832,405,622.00	99.89	473,594,500.00	2,826,257,436.00	99.67
3-1-1-03-02-05	ESAP	234,011,000.00	0.00	0.00	234,011,000.00	0.00	234,011,000.00	16,755,900.00	214,340,040.00	91.59	33,746,600.00	211,342,900.00	90.31
3-1-1-03-02-06	ICBF	1,404,228,000.00	-119,000,000.00	-119,000,000.00	1,285,228,000.00	0.00	1,285,228,000.00	100,254,800.00	1,268,753,940.00	98.72	202,017,100.00	1,265,862,400.00	98.49
3-1-1-03-02-07	SENA	234,011,000.00	0.00	0.00	234,011,000.00	0.00	234,011,000.00	16,755,900.00	214,340,040.00	91.59	33,746,600.00	211,342,900.00	90.31
3-1-1-03-02-08	Institutos Técnicos	450,416,000.00	-18,000,000.00	-18,000,000.00	432,416,000.00	0.00	432,416,000.00	33,456,900.00	425,204,180.00	98.33	67,398,900.00	422,226,600.00	97.64
3-1-1-03-02-09	Comisiones	17,834,000.00	0.00	0.00	17,834,000.00	0.00	17,834,000.00	3,799,574.00	17,049,215.00	95.60	3,799,574.00	17,049,215.00	95.60
3-1-2	GASTOS GENERALES	25,500,000,000.00	410,000,000.00	1,360,476,273.00	26,860,476,273.00	0.00	26,860,476,273.00	542,778,015.00	26,746,217,566.00	99.57	2,669,068,539.00	24,983,200,505.00	93.01
3-1-2-01	Adquisición de Bienes	3,090,048,000.00	0.00	-390,878,183.00	2,699,169,817.00	0.00	2,699,169,817.00	-2,777,470.00	2,682,719,844.00	99.39	319,688,360.00	2,322,409,913.00	86.04
3-1-2-01-01	Dotación	139,515,000.00	0.00	0.00	139,515,000.00	0.00	139,515,000.00	0.00	139,468,230.00	99.97	77,280,980.00	139,468,230.00	99.97
3-1-2-01-02	Gastos de Computador	2,100,001,000.00	0.00	-200,000,000.00	1,900,001,000.00	0.00	1,900,001,000.00	-277,470.00	1,893,289,791.00	99.65	49,027,256.00	1,628,862,281.00	85.73
3-1-2-01-03	Combustibles, Lubricantes y Llantas	122,717,000.00	0.00	0.00	122,717,000.00	0.00	122,717,000.00	0.00	122,384,914.00	99.73	23,824,090.00	100,179,889.00	81.63
3-1-2-01-04	Materiales y Suministros	700,000,000.00	0.00	-165,350,009.00	534,649,991.00	0.00	534,649,991.00	-2,000,000.00	527,576,909.00	98.68	169,556,034.00	453,899,513.00	84.90
3-1-2-01-05	Compr de Equipo	27,815,000.00	0.00	-25,528,174.00	2,286,826.00	0.00	2,286,826.00	-500,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	22,393,731,000.00	410,000,000.00	1,558,873,085.00	23,952,604,085.00	0.00	23,952,604,085.00	548,744,261.00	23,895,773,673.00	99.76	2,348,568,955.00	22,493,414,210.00	93.91
3-1-2-02-01	Arrendamientos	8,000,000,000.00	0.00	1,380,886,706.00	9,380,886,706.00	0.00	9,380,886,706.00	0.00	9,362,321,343.00	99.80	873,898,287.00	8,503,364,091.00	90.65
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	85,281,824.00	85,281,824.00	0.00	85,281,824.00	1,003,875.00	83,881,420.00	98.36	18,579,878.00	83,881,420.00	98.36
3-1-2-02-03	Gastos de Transporte y Comunicación	780,000,000.00	0.00	0.00	780,000,000.00	0.00	780,000,000.00	39,000,000.00	766,924,822.00	98.32	121,034,206.00	592,388,810.00	75.95
3-1-2-02-04	Impresos y Publicaciones	263,719,000.00	0.00	57,737,118.00	321,456,118.00	0.00	321,456,118.00	-1,500,000.00	310,805,189.00	96.69	42,626,095.00	259,180,512.00	80.63
3-1-2-02-05	Mantenimiento y Reparaciones	5,158,017,000.00	410,000,000.00	204,967,437.00	5,362,984,437.00	0.00	5,362,984,437.00	422,874,867.00	5,356,115,337.00	99.87	944,313,038.00	5,038,873,815.00	93.96
3-1-2-02-05-01	Mantenimiento Entidad	5,158,017,000.00	410,000,000.00	204,967,437.00	5,362,984,437.00	0.00	5,362,984,437.00	422,874,867.00	5,356,115,337.00	99.87	944,313,038.00	5,038,873,815.00	93.96
3-1-2-02-06	Seguros	5,694,641,000.00	0.00	0.00	5,694,641,000.00	0.00	5,694,641,000.00	7,515,192.00	5,693,656,609.00	99.98	11,001,381.00	5,693,656,609.00	99.98
3-1-2-02-06-01	Seguros Entidad	5,694,641,000.00	0.00	0.00	5,694,641,000.00	0.00	5,694,641,000.00	7,515,192.00	5,693,656,609.00	99.98	11,001,381.00	5,693,656,609.00	99.98
3-1-2-02-08	Servicios Públicos	1,712,354,000.00	0.00	-170,000,000.00	1,542,354,000.00	0.00	1,542,354,000.00	79,850,327.00	1,537,068,953.00	99.66	84,417,917.00	1,537,068,953.00	99.66
3-1-2-02-08-01	Energía	1,038,511,000.00	0.00	-262,000,000.00	776,511,000.00	0.00	776,511,000.00	850,756.00	774,224,859.00	99.71	850,756.00	774,224,859.00	99.71
3-1-2-02-08-02	Acueducto y Alcantarillado	86,713,000.00	0.00	-8,621,000.00	78,092,000.00	0.00	78,092,000.00	57,300.00	78,039,601.00	99.93	4,624,890.00	78,039,601.00	99.93
3-1-2-02-08-03	Aseo	20,216,000.00	0.00	8,500,000.00	28,716,000.00	0.00	28,716,000.00	672,991.00	26,633,636.00	92.75	672,991.00	26,633,636.00	92.75
3-1-2-02-08-04	Teléfono	566,717,000.00	0.00	92,000,000.00	658,717,000.00	0.00	658,717,000.00	78,249,900.00	657,874,457.00	99.87	78,249,900.00	657,874,457.00	99.87
3-1-2-02-08-05	Gas	197,000.00	0.00	121,000.00	318,000.00	0.00	318,000.00	19,380.00	296,400.00	93.21	19,380.00	296,400.00	93.21
3-1-2-02-09	Capacitación	375,000,000.00	0.00	0.00	375,000,000.00	0.00	375,000,000.00	0.00	375,000,000.00	100.00	24,534,016.00	375,000,000.00	100.00
3-1-2-02-09-01	Capacitación Interna	375,000,000.00	0.00	0.00	375,000,000.00	0.00	375,000,000.00	0.00	375,000,000.00	100.00	24,534,016.00	375,000,000.00	100.00
3-1-2-02-10	Bienestar e Incentivos	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	280,000,000.00	100.00	111,430,096.00	280,000,000.00	100.00
3-1-2-02-12	Salud Ocupacional	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	100.00	116,734,041.00	130,000,000.00	100.00
3-1-2-03	Otros Gastos Generales	16,221,000.00	0.00	192,481,371.00	208,702,371.00	0.00	208,702,371.00	-3,188,776.00	167,724,049.00	80.37	811,224.00	167,376,382.00	80.20
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	192,481,371.00	192,481,371.00	0.00	192,481,371.00	0.00	159,538,312.00	82.89	0.00	159,190,645.00	82.70
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	192,481,371.00	192,481,371.00	0.00	192,481,371.00	0.00	159,538,312.00	82.89	0.00	159,190,645.00	82.70
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	16,221,000.00	0.00	0.00	16,221,000.00	0.00	16,221,000.00	-3,188,776.00	8,185,737.00	50.46	811,224.00	8,185,737.00	50.46

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

09-01-2018

09:42

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN							MES:			DICIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01							VIGENCIA FISCAL:			2017			
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									
3-3	INVERSIÓN	3.358.836.232.000.00	-9.000.000.000.00	122.780.000.000.00	3.481.616.232.000.00	0.00	3.481.616.232.000.00	337.887.734.863.00	3.450.413.877.002.00	99.10	515.553.705.993.00	3.208.483.974.159.00	92.16
3-3-1	DIRECTA	3.266.471.086.000.00	-9.000.000.000.00	117.251.259.864.00	3.383.722.345.864.00	0.00	3.383.722.345.864.00	322.072.774.798.00	3.381.290.109.382.00	99.93	498.411.552.517.00	3.139.360.206.540.00	92.78
3-3-1-15	Bogotá Mejor Para Todos	3.266.471.086.000.00	-9.000.000.000.00	117.251.259.864.00	3.383.722.345.864.00	0.00	3.383.722.345.864.00	322.072.774.798.00	3.381.290.109.382.00	99.93	498.411.552.517.00	3.139.360.206.540.00	92.78
3-3-1-15-01	Pilar Igualdad de calidad de vida	3.197.228.179.000.00	-8.855.377.450.00	106.821.709.229.00	3.304.049.888.229.00	0.00	3.304.049.888.229.00	321.081.762.000.00	3.301.799.452.824.00	99.93	484.158.349.564.00	3.070.235.758.888.00	92.92
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	20.753.315.000.00	-925.681,123.00	-2.524,189,547.00	18,229,125,453.00	0.00	18,229,125,453.00	-688,727,735.00	18,213,460,854.00	99.91	2,973,110,352.00	17,497,125,469.00	95.98
3-3-1-15-01-02-1050	Educación inicial de calidad en el marco de la ruta de atención integral a la primera infancia	20.753.315.000.00	-925.681,123.00	-2.524,189,547.00	18,229,125,453.00	0.00	18,229,125,453.00	-688,727,735.00	18,213,460,854.00	99.91	2,973,110,352.00	17,497,125,469.00	95.98
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	20.753.315.000.00	-925.681,123.00	-2.524,189,547.00	18,229,125,453.00	0.00	18,229,125,453.00	-688,727,735.00	18,213,460,854.00	99.91	2,973,110,352.00	17,497,125,469.00	95.98
3-3-1-15-01-06	Calidad educativa para todos	1,938,455,837,000.00	-5,899,602,927.00	76,686,815,278.00	2,015,142,652,278.00	0.00	2,015,142,652,278.00	278,734,742,592.00	2,013,766,103,955.00	99.93	316,405,205,907.00	1,999,392,519,277.00	99.22
3-3-1-15-01-06-0898	Administración del talento humano	1,832,808,606,000.00	-5,385,777,705.00	77,436,214,295.00	1,910,244,820,295.00	0.00	1,910,244,820,295.00	277,097,693,229.00	1,909,111,898,044.00	99.94	298,581,963,390.00	1,905,193,397,952.00	99.74
3-3-1-15-01-06-0898-113	Bogotá reconoce a sus maestros, maestras y directivos docentes	1,832,808,606,000.00	-5,385,777,705.00	77,436,214,295.00	1,910,244,820,295.00	0.00	1,910,244,820,295.00	277,097,693,229.00	1,909,111,898,044.00	99.94	298,581,963,390.00	1,905,193,397,952.00	99.74
3-3-1-15-01-06-1005	Fortalecimiento curricular para el desarrollo de aprendizajes a lo largo de la vida	2,820,000,000.00	-36,479,161.00	-74,358,519.00	2,745,641,481.00	0.00	2,745,641,481.00	10,216,667.00	2,739,358,148.00	99.77	356,598,651.00	2,325,841,475.00	84.71
3-3-1-15-01-06-1005-115	Fortalecimiento institucional desde la gestión pedagógica	2,820,000,000.00	-36,479,161.00	-74,358,519.00	2,745,641,481.00	0.00	2,745,641,481.00	10,216,667.00	2,739,358,148.00	99.77	356,598,651.00	2,325,841,475.00	84.71
3-3-1-15-01-06-1040	Bogotá reconoce a sus maestras, maestros y directivos docentes líderes de la transformación educativa	14,067,607,000.00	0.00	-467,263,246.00	13,600,343,754.00	0.00	13,600,343,754.00	487,198,269.00	13,588,955,452.00	99.92	1,973,375,125.00	13,212,388,113.00	97.15
3-3-1-15-01-06-1040-113	Bogotá reconoce a sus maestros, maestras y directivos docentes	14,067,607,000.00	0.00	-467,263,246.00	13,600,343,754.00	0.00	13,600,343,754.00	487,198,269.00	13,588,955,452.00	99.92	1,973,375,125.00	13,212,388,113.00	97.15
3-3-1-15-01-06-1053	Oportunidades de aprendizaje desde el enfoque diferencial	13,335,914,000.00	-136,735,371.00	1,814,531,966.00	15,150,445,966.00	0.00	15,150,445,966.00	-10,611,266.00	14,952,391,596.00	98.69	3,323,442,187.00	13,019,963,493.00	85.94
3-3-1-15-01-06-1053-115	Fortalecimiento institucional desde la gestión pedagógica	13,335,914,000.00	-136,735,371.00	1,814,531,966.00	15,150,445,966.00	0.00	15,150,445,966.00	-10,611,266.00	14,952,391,596.00	98.69	3,323,442,187.00	13,019,963,493.00	85.94
3-3-1-15-01-06-1056	Mejoramiento de la calidad educativa a través de la jornada única y el uso del tiempo escolar	33,400,000,000.00	-193,243,726.00	-400,987,872.00	32,999,012,128.00	0.00	32,999,012,128.00	1,091,537,051.00	32,999,012,128.00	100.00	3,708,593,342.00	30,010,442,709.00	90.94
3-3-1-15-01-06-1056-116	Uso del tiempo escolar y jornada única	33,400,000,000.00	-193,243,726.00	-400,987,872.00	32,999,012,128.00	0.00	32,999,012,128.00	1,091,537,051.00	32,999,012,128.00	100.00	3,708,593,342.00	30,010,442,709.00	90.94
3-3-1-15-01-06-1057	Competencias para el ciudadano de hoy	11,255,448,000.00	-56,954,799.00	-877,068,240.00	10,378,379,760.00	0.00	10,378,379,760.00	-25,489,317.00	10,351,479,693.00	99.74	1,317,572,124.00	9,724,915,977.00	93.70
3-3-1-15-01-06-1057-115	Fortalecimiento institucional desde la gestión pedagógica	11,255,448,000.00	-56,954,799.00	-877,068,240.00	10,378,379,760.00	0.00	10,378,379,760.00	-25,489,317.00	10,351,479,693.00	99.74	1,317,572,124.00	9,724,915,977.00	93.70
3-3-1-15-01-06-1072	Evaluar para transformar y mejorar	10,034,814,000.00	-66,872,432.00	630,974,342.00	10,665,788,342.00	0.00	10,665,788,342.00	83,364,625.00	10,665,788,342.00	100.00	3,515,926,674.00	9,510,405,502.00	89.17

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

09-01-2018

09:42

ENTIDAD:		112 - SECRETARÍA DISTRITAL DE EDUCACIÓN						MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2017			
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									
3-3-1-15-01-06-1072-115	Fortalecimiento institucional desde la gestión pedagógica	10.034.814.000.00	-66.872.432.00	630.974.342.00	10.665.788.342.00	0.00	10.665.788.342.00	83.364.625.00	10.665.788.342.00	100.00	3.515.926.674.00	9.510.405.502.00	89.17
3-3-1-15-01-06-1073	Desarrollo integral de la educación media en las instituciones educativas del Distrito	20.733.448.000.00	-23.539.733.00	-1.375.227.448.00	19.358.220.552.00	0.00	19.358.220.552.00	833.334.00	19.357.220.552.00	99.99	3.627.734.414.00	16.395.164.056.00	84.69
3-3-1-15-01-06-1073-114	Desarrollo integral de la educación media	20.733.448.000.00	-23.539.733.00	-1.375.227.448.00	19.358.220.552.00	0.00	19.358.220.552.00	833.334.00	19.357.220.552.00	99.99	3.627.734.414.00	16.395.164.056.00	84.69
3-3-1-15-01-07	Inclusión educativa para la equidad	1.211.468.935.000.00	-3.953.285.009.00	31.267.159.226.00	1.242.736.094.226.00	0.00	1.242.736.094.226.00	41.064.363.506.00	1.241.877.871.743.00	99.93	162.145.756.492.00	1.026.246.845.715.00	82.58
3-3-1-15-01-07-1046	Infraestructura y dotación al servicio de los ambientes de aprendizaje	297.252.352.000.00	-850.030.073.00	-6.147.339.712.00	291.105.012.288.00	0.00	291.105.012.288.00	23.041.584.711.00	290.523.503.170.00	99.80	40.688.010.675.00	160.080.170.370.00	54.99
3-3-1-15-01-07-1046-118	Ambientes de aprendizaje para la vida	297.252.352.000.00	-850.030.073.00	-6.147.339.712.00	291.105.012.288.00	0.00	291.105.012.288.00	23.041.584.711.00	290.523.503.170.00	99.80	40.688.010.675.00	160.080.170.370.00	54.99
3-3-1-15-01-07-1049	Cobertura con equidad	201.019.179.000.00	-2.502.255.875.00	-2.577.331.493.00	198.441.847.507.00	0.00	198.441.847.507.00	1.622.391.210.00	198.398.732.221.00	99.98	16.859.314.581.00	194.044.117.778.00	97.78
3-3-1-15-01-07-1049-117	Acceso y permanencia con enfoque local	201.019.179.000.00	-2.502.255.875.00	-2.577.331.493.00	198.441.847.507.00	0.00	198.441.847.507.00	1.622.391.210.00	198.398.732.221.00	99.98	16.859.314.581.00	194.044.117.778.00	97.78
3-3-1-15-01-07-1052	Bienestar estudiantil para todos	465.487.923.000.00	-282.567.640.00	42.010.810.421.00	507.498.733.421.00	0.00	507.498.733.421.00	14.704.431.941.00	507.324.352.442.00	99.97	66.859.950.075.00	446.543.526.111.00	87.99
3-3-1-15-01-07-1052-117	Acceso y permanencia con enfoque local	465.487.923.000.00	-282.567.640.00	42.010.810.421.00	507.498.733.421.00	0.00	507.498.733.421.00	14.704.431.941.00	507.324.352.442.00	99.97	66.859.950.075.00	446.543.526.111.00	87.99
3-3-1-15-01-07-1071	Gestión educativa institucional	247.709.481.000.00	-318.431.421.00	-2.018.979.990.00	245.690.501.010.00	0.00	245.690.501.010.00	1.695.955.644.00	245.631.283.910.00	99.98	37.738.481.161.00	225.579.031.456.00	91.81
3-3-1-15-01-07-1071-118	Ambientes de aprendizaje para la vida	247.709.481.000.00	-318.431.421.00	-2.018.979.990.00	245.690.501.010.00	0.00	245.690.501.010.00	1.695.955.644.00	245.631.283.910.00	99.98	37.738.481.161.00	225.579.031.456.00	91.81
3-3-1-15-01-08	Acceso con calidad a la educación superior	26.550.092.000.00	1.923.191.609.00	1.391.924.272.00	27.942.016.272.00	0.00	27.942.016.272.00	1.971.383.637.00	27.942.016.272.00	100.00	2.634.276.813.00	27.099.268.427.00	96.98
3-3-1-15-01-08-1074	Educación superior para una ciudad de conocimiento	26.550.092.000.00	1.923.191.609.00	1.391.924.272.00	27.942.016.272.00	0.00	27.942.016.272.00	1.971.383.637.00	27.942.016.272.00	100.00	2.634.276.813.00	27.099.268.427.00	96.98
3-3-1-15-01-08-1074-119	Acceso con calidad a la educación superior	26.550.092.000.00	1.923.191.609.00	1.391.924.272.00	27.942.016.272.00	0.00	27.942.016.272.00	1.971.383.637.00	27.942.016.272.00	100.00	2.634.276.813.00	27.099.268.427.00	96.98
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	13.172.000.000.00	0.00	1.823.605.410.00	14.995.605.410.00	0.00	14.995.605.410.00	116.257.654.00	14.926.763.236.00	99.54	4.377.791.966.00	13.516.395.679.00	90.14
3-3-1-15-03-24	Equipo por la educación para el reencuentro, la reconciliación y la paz	13.172.000.000.00	0.00	1.823.605.410.00	14.995.605.410.00	0.00	14.995.605.410.00	116.257.654.00	14.926.763.236.00	99.54	4.377.791.966.00	13.516.395.679.00	90.14
3-3-1-15-03-24-1058	Participación ciudadana para el reencuentro, la reconciliación y la paz	13.172.000.000.00	0.00	1.823.605.410.00	14.995.605.410.00	0.00	14.995.605.410.00	116.257.654.00	14.926.763.236.00	99.54	4.377.791.966.00	13.516.395.679.00	90.14
3-3-1-15-03-24-1058-154	Equipo por la educación para el reencuentro, la reconciliación y la paz	13.172.000.000.00	0.00	1.823.605.410.00	14.995.605.410.00	0.00	14.995.605.410.00	116.257.654.00	14.926.763.236.00	99.54	4.377.791.966.00	13.516.395.679.00	90.14
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	56.070.907.000.00	-144.622.550.00	8.605.945.225.00	64.676.852.225.00	0.00	64.676.852.225.00	874.755.144.00	64.563.893.322.00	99.83	9.875.410.987.00	55.608.051.973.00	85.98
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5.189.656.000.00	-70.560.203.00	-418.008.788.00	4.771.647.212.00	0.00	4.771.647.212.00	355.146.971.00	4.769.844.615.00	99.96	645.484.662.00	3.265.041.255.00	68.43

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

09-01-2018

09:42

ENTIDAD: 112 - SECRETARÍA DISTRITAL DE EDUCACIÓN		MES: DICIEMBRE								VIGENCIA FISCAL: 2017			
UNIDAD EJECUTORA: 01 - UNIDAD 01													
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									
3-3-1-15-07-42-1055	Modernización de la gestión institucional	5,189.656.000.00	-70,560,203.00	-418.008.788.00	4.771.647.212.00	0.00	4.771.647.212.00	355,146,971.00	4.769,844,615.00	99.96	645,484,662.00	3,265,041,255.00	68.43
3-3-1-15-07-42-1055-184	Fortalecimiento de la gestión educativa institucional	5,189.656.000.00	-70,560,203.00	-418.008.788.00	4.771.647.212.00	0.00	4.771.647.212.00	355,146,971.00	4.769,844,615.00	99.96	645,484,662.00	3,265,041,255.00	68.43
3-3-1-15-07-44	Gobierno y ciudadanía digital	50,881,251,000.00	-74,062,347.00	9,023,954,013.00	59,905,205,013.00	0.00	59,905,205,013.00	519,608,173.00	59,794,048,707.00	99.81	9,229,926,325.00	52,343,010,718.00	87.38
3-3-1-15-07-44-1043	Sistemas de información al servicio de la gestión educativa	50,881,251,000.00	-74,062,347.00	9,023,954,013.00	59,905,205,013.00	0.00	59,905,205,013.00	519,608,173.00	59,794,048,707.00	99.81	9,229,926,325.00	52,343,010,718.00	87.38
3-3-1-15-07-44-1043-193	Sistemas de información para una política pública eficiente	50,881,251,000.00	-74,062,347.00	9,023,954,013.00	59,905,205,013.00	0.00	59,905,205,013.00	519,608,173.00	59,794,048,707.00	99.81	9,229,926,325.00	52,343,010,718.00	87.38
3-3-4	PASIVOS EXIGIBLES	92,365,146,000.00	0.00	5,528,740,136.00	97,893,886,136.00	0.00	97,893,886,136.00	15,814,960,065.00	69,123,767,620.00	70.61	17,142,153,476.00	69,123,767,619.00	70.61
3-3-4-00	PASIVOS EXIGIBLES	92,365,146,000.00	0.00	5,528,740,136.00	97,893,886,136.00	0.00	97,893,886,136.00	15,814,960,065.00	69,123,767,620.00	70.61	17,142,153,476.00	69,123,767,619.00	70.61

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

MARIA VICTORIA ANGULO GONZALEZ
SECRETARIA DE EDUCACION
CC No. 65765292 DE IBAGUE
Teléfono: 3241000