

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: ABRIL							VIGENCIA FISCAL: 2020		ABRIL 2020		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		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	57,629,146,000.00	0.00	0.00	57,629,146,000.00	0.00	57,629,146,000.00	6,065,784,830.00	20,250,945,247.00	35.14	2,761,770,006.00	7,359,565,258.00	12.77
3-1	GASTOS DE FUNCIONAMIENTO	16,748,812,000.00	0.00	0.00	16,748,812,000.00	0.00	16,748,812,000.00	1,154,490,356.00	5,344,360,958.00	31.91	1,062,541,473.00	3,748,786,164.00	22.38
3-1-1	Gastos de personal	12,577,846,000.00	0.00	0.00	12,577,846,000.00	0.00	12,577,846,000.00	896,244,090.00	3,234,945,670.00	25.72	894,550,408.00	3,173,443,292.00	25.23
3-1-1-01	Planta de personal permanente	12,577,846,000.00	0.00	0.00	12,577,846,000.00	0.00	12,577,846,000.00	896,244,090.00	3,234,945,670.00	25.72	894,550,408.00	3,173,443,292.00	25.23
3-1-1-01-01	Factores constitutivos de salario	9,027,460,000.00	0.00	0.00	9,027,460,000.00	0.00	9,027,460,000.00	636,606,075.00	2,474,821,535.00	27.41	648,766,124.00	2,427,172,888.00	26.89
3-1-1-01-01-01	Factores salariales comunes	6,578,496,000.00	0.00	0.00	6,578,496,000.00	0.00	6,578,496,000.00	502,666,462.00	1,942,665,726.00	29.53	515,066,482.00	1,895,257,050.00	28.81
3-1-1-01-01-01-0001	Sueldo básico	4,701,324,000.00	0.00	-51,650,000.00	4,649,674,000.00	0.00	4,649,674,000.00	372,286,049.00	1,505,011,858.00	32.37	392,173,329.00	1,465,258,234.00	31.51
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	16,150,000.00	16,150,000.00	0.00	16,150,000.00	4,939,334.00	14,818,002.00	91.75	4,939,334.00	14,818,002.00	91.75
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	35,500,000.00	35,500,000.00	0.00	35,500,000.00	2,122,974.00	4,066,943.00	11.46	2,290,766.00	4,066,943.00	11.46
3-1-1-01-01-01-0004	Gastos de representación	647,029,000.00	0.00	0.00	647,029,000.00	0.00	647,029,000.00	55,189,765.00	210,435,338.00	32.52	54,997,788.00	210,243,361.00	32.49
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	47,360,000.00	0.00	0.00	47,360,000.00	0.00	47,360,000.00	3,322,614.00	12,291,389.00	25.95	3,322,614.00	12,291,389.00	25.95
3-1-1-01-01-01-0006	Auxilio de transporte	1,217,000.00	0.00	0.00	1,217,000.00	0.00	1,217,000.00	102,853.00	385,537.00	31.68	102,853.00	385,537.00	31.68
3-1-1-01-01-01-0007	Subsidio de alimentación	788,000.00	0.00	0.00	788,000.00	0.00	788,000.00	66,098.00	247,625.00	31.42	66,098.00	247,625.00	31.42
3-1-1-01-01-01-0008	Bonificación por servicios prestados	158,438,000.00	0.00	0.00	158,438,000.00	0.00	158,438,000.00	5,099,859.00	51,061,240.00	32.23	5,099,859.00	51,061,240.00	32.23
3-1-1-01-01-01-0010	Prima de navidad	690,774,000.00	0.00	0.00	690,774,000.00	0.00	690,774,000.00	7,622,133.00	11,842,369.00	1.71	5,999,756.00	10,219,992.00	1.48
3-1-1-01-01-01-0011	Prima de vacaciones	331,566,000.00	0.00	0.00	331,566,000.00	0.00	331,566,000.00	51,914,783.00	132,505,425.00	39.96	46,074,085.00	126,664,727.00	38.20
3-1-1-01-01-02	Factores salariales especiales	2,448,964,000.00	0.00	0.00	2,448,964,000.00	0.00	2,448,964,000.00	133,939,613.00	532,155,809.00	21.73	133,699,642.00	531,915,838.00	21.72

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ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: ABRIL							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		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									
3-1-1-01-01-02-0001	Prima de antigüedad	76,120,000.00	0.00	0.00	76,120,000.00	0.00	76,120,000.00	5,278,380.00	21,291,993.00	27.97	5,278,380.00	21,291,993.00	27.97
3-1-1-01-01-02-0002	Prima Técnica	1,609,745,000.00	0.00	0.00	1,609,745,000.00	0.00	1,609,745,000.00	128,661,233.00	510,863,816.00	31.74	128,421,262.00	510,623,845.00	31.72
3-1-1-01-01-02-0003	Prima Semestral	763,099,000.00	0.00	0.00	763,099,000.00	0.00	763,099,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02	Contribuciones inherentes a la nómina	3,115,676,000.00	0.00	0.00	3,115,676,000.00	0.00	3,115,676,000.00	185,633,926.00	519,055,412.00	16.66	183,969,132.00	517,390,618.00	16.61
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	868,792,000.00	0.00	0.00	868,792,000.00	0.00	868,792,000.00	71,377,300.00	203,119,100.00	23.38	71,377,300.00	203,119,100.00	23.38
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	398,976,000.00	0.00	0.00	398,976,000.00	0.00	398,976,000.00	30,238,900.00	86,327,200.00	21.64	30,238,900.00	86,327,200.00	21.64
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	469,816,000.00	0.00	0.00	469,816,000.00	0.00	469,816,000.00	41,138,400.00	116,791,900.00	24.86	41,138,400.00	116,791,900.00	24.86
3-1-1-01-02-02	Aportes a la seguridad social en salud	615,396,000.00	0.00	0.00	615,396,000.00	0.00	615,396,000.00	50,559,900.00	143,878,800.00	23.38	50,559,900.00	143,878,800.00	23.38
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	615,396,000.00	0.00	0.00	615,396,000.00	0.00	615,396,000.00	50,559,900.00	143,878,800.00	23.38	50,559,900.00	143,878,800.00	23.38
3-1-1-01-02-03	Aportes de cesantías	842,563,000.00	0.00	0.00	842,563,000.00	0.00	842,563,000.00	7,810,026.00	12,850,212.00	1.53	6,145,232.00	11,185,418.00	1.33
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	526,767,000.00	0.00	0.00	526,767,000.00	0.00	526,767,000.00	2,972,017.00	6,376,638.00	1.21	2,972,017.00	6,376,638.00	1.21
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	315,796,000.00	0.00	0.00	315,796,000.00	0.00	315,796,000.00	4,838,009.00	6,473,574.00	2.05	3,173,215.00	4,808,780.00	1.52
3-1-1-01-02-04	Aportes a cajas de compensación familiar	333,413,000.00	0.00	0.00	333,413,000.00	0.00	333,413,000.00	23,309,300.00	66,396,300.00	19.91	23,309,300.00	66,396,300.00	19.91
3-1-1-01-02-04-0001	Compensar	0.00	0.00	333,413,000.00	333,413,000.00	0.00	333,413,000.00	23,309,300.00	66,396,300.00	19.91	23,309,300.00	66,396,300.00	19.91
3-1-1-01-02-04-0003	Colsubsidio	333,413,000.00	0.00	-333,413,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		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									
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	42,030,000.00	0.00	0.00	42,030,000.00	0.00	42,030,000.00	3,427,500.00	9,777,500.00	23.26	3,427,500.00	9,777,500.00	23.26
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	42,030,000.00	0.00	0.00	42,030,000.00	0.00	42,030,000.00	3,427,500.00	9,777,500.00	23.26	3,427,500.00	9,777,500.00	23.26
3-1-1-01-02-06	Aportes al ICBF	250,067,000.00	0.00	0.00	250,067,000.00	0.00	250,067,000.00	17,483,100.00	49,800,700.00	19.91	17,483,100.00	49,800,700.00	19.91
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	250,067,000.00	0.00	0.00	250,067,000.00	0.00	250,067,000.00	17,483,100.00	49,800,700.00	19.91	17,483,100.00	49,800,700.00	19.91
3-1-1-01-02-07	Aportes al SENA	41,684,000.00	0.00	0.00	41,684,000.00	0.00	41,684,000.00	2,918,100.00	8,311,400.00	19.94	2,918,100.00	8,311,400.00	19.94
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	41,684,000.00	0.00	0.00	41,684,000.00	0.00	41,684,000.00	2,918,100.00	8,311,400.00	19.94	2,918,100.00	8,311,400.00	19.94
3-1-1-01-02-08	Aportes a la ESAP	41,684,000.00	0.00	0.00	41,684,000.00	0.00	41,684,000.00	2,918,100.00	8,311,400.00	19.94	2,918,100.00	8,311,400.00	19.94
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	41,684,000.00	0.00	0.00	41,684,000.00	0.00	41,684,000.00	2,918,100.00	8,311,400.00	19.94	2,918,100.00	8,311,400.00	19.94
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	80,047,000.00	0.00	0.00	80,047,000.00	0.00	80,047,000.00	5,830,600.00	16,610,000.00	20.75	5,830,600.00	16,610,000.00	20.75
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	80,047,000.00	0.00	0.00	80,047,000.00	0.00	80,047,000.00	5,830,600.00	16,610,000.00	20.75	5,830,600.00	16,610,000.00	20.75
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	434,710,000.00	0.00	0.00	434,710,000.00	0.00	434,710,000.00	74,004,089.00	241,068,723.00	55.46	61,815,152.00	228,879,786.00	52.65
3-1-1-01-03-01	Indemnización por vacaciones	329,262,000.00	0.00	0.00	329,262,000.00	0.00	329,262,000.00	64,455,072.00	159,953,306.00	48.58	52,632,677.00	148,130,911.00	44.99
3-1-1-01-03-02	Bonificación por recreación	26,100,000.00	0.00	0.00	26,100,000.00	0.00	26,100,000.00	3,359,499.00	8,909,445.00	34.14	2,992,957.00	8,542,903.00	32.73
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	79,348,000.00	0.00	0.00	79,348,000.00	0.00	79,348,000.00	6,189,518.00	72,205,972.00	91.00	6,189,518.00	72,205,972.00	91.00
3-1-2	Adquisición de bienes y servicios	4,170,736,000.00	0.00	0.00	4,170,736,000.00	0.00	4,170,736,000.00	258,246,266.00	2,109,415,288.00	50.58	167,991,065.00	575,342,872.00	13.79
3-1-2-01	Adquisición de activos no financieros	31,246,000.00	0.00	0.00	31,246,000.00	0.00	31,246,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	31,246,000.00	0.00	0.00	31,246,000.00	0.00	31,246,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	31,246,000.00	0.00	0.00	31,246,000.00	0.00	31,246,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		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										
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	1,246,000.00	0.00	0.00	1,246,000.00	0.00	1,246,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01-01-0007	Equipo y aparatos de radio, televisión y comunicaciones	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisiciones diferentes de activos no financieros	4,139,490,000.00	0.00	0.00	4,139,490,000.00	0.00	4,139,490,000.00	258,246,266.00	2,109,415,288.00	50.96	167,991,065.00	575,342,872.00	13.90	
3-1-2-02-01	Materiales y suministros	39,695,000.00	0.00	1,295,000.00	40,990,000.00	0.00	40,990,000.00	0.00	25,500,000.00	62.21	0.00	2,235,998.00	5.45	
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	1,648,000.00	0.00	0.00	1,648,000.00	0.00	1,648,000.00	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)	1,648,000.00	0.00	0.00	1,648,000.00	0.00	1,648,000.00	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)	37,893,000.00	0.00	1,295,000.00	39,188,000.00	0.00	39,188,000.00	0.00	25,500,000.00	65.07	0.00	2,235,998.00	5.71	
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	8,661,000.00	0.00	0.00	8,661,000.00	0.00	8,661,000.00	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	24,205,000.00	0.00	1,295,000.00	25,500,000.00	0.00	25,500,000.00	0.00	25,500,000.00	100.00	0.00	2,235,998.00	8.77	
3-1-2-02-01-02-0006	Productos de caucho y plástico	3,955,000.00	0.00	0.00	3,955,000.00	0.00	3,955,000.00	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.	1,072,000.00	0.00	0.00	1,072,000.00	0.00	1,072,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03	Productos metálicos	154,000.00	0.00	0.00	154,000.00	0.00	154,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	154,000.00	0.00	0.00	154,000.00	0.00	154,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02	Adquisición de servicios	4,099,795,000.00	0.00	-1,295,000.00	4,098,500,000.00	0.00	4,098,500,000.00	258,246,266.00	2,083,915,288.00	50.85	167,991,065.00	573,106,874.00	13.98	
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	82,485,000.00	0.00	0.00	82,485,000.00	0.00	82,485,000.00	57,826,000.00	57,826,000.00	70.10	0.00	0.00	0.00	
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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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									
3-1-2-02-02-01-0006	Servicios postales y de mensajería	67,485,000.00	0.00	0.00	67,485,000.00	0.00	67,485,000.00	57,826,000.00	57,826,000.00	85.69	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	67,485,000.00	0.00	0.00	67,485,000.00	0.00	67,485,000.00	57,826,000.00	57,826,000.00	85.69	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,733,190,000.00	0.00	9,540,880.00	1,742,730,880.00	0.00	1,742,730,880.00	0.00	1,194,670,715.00	68.55	99,934,107.00	393,785,343.00	22.60
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	390,369,000.00	0.00	0.00	390,369,000.00	0.00	390,369,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	11,220,000.00	0.00	0.00	11,220,000.00	0.00	11,220,000.00	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	24,805,000.00	0.00	0.00	24,805,000.00	0.00	24,805,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	330,116,000.00	0.00	0.00	330,116,000.00	0.00	330,116,000.00	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)	3,690,000.00	0.00	0.00	3,690,000.00	0.00	3,690,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	20,538,000.00	0.00	0.00	20,538,000.00	0.00	20,538,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	1,342,821,000.00	0.00	-1,295,000.00	1,341,526,000.00	0.00	1,341,526,000.00	0.00	1,194,670,715.00	89.05	99,934,107.00	393,785,343.00	29.35
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	1,249,521,000.00	0.00	-1,295,000.00	1,248,226,000.00	0.00	1,248,226,000.00	0.00	1,101,370,715.00	88.23	91,943,891.00	365,819,587.00	29.31
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	93,300,000.00	0.00	0.00	93,300,000.00	0.00	93,300,000.00	0.00	93,300,000.00	100.00	7,990,216.00	27,965,756.00	29.97
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	0.00	0.00	10,835,880.00	10,835,880.00	0.00	10,835,880.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin opción de compra de computadores sin operario	0.00	0.00	10,835,880.00	10,835,880.00	0.00	10,835,880.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,983,495,000.00	0.00	-10,835,880.00	1,972,659,120.00	0.00	1,972,659,120.00	195,915,634.00	814,096,939.00	41.27	63,552,326.00	161,999,897.00	8.21
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,168,119,000.00	0.00	0.00	1,168,119,000.00	0.00	1,168,119,000.00	-18,837,600.00	294,452,900.00	25.21	39,969,667.00	130,230,067.00	11.15

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: ABRIL							VIGENCIA FISCAL: 2020		ABRIL 2020		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE 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									
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	72,048,000.00	0.00	0.00	72,048,000.00	0.00	72,048,000.00	0.00	70,866,000.00	98.36	0.00	70,866,000.00	98.36
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	573,023,000.00	0.00	0.00	573,023,000.00	0.00	573,023,000.00	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.	523,048,000.00	0.00	0.00	523,048,000.00	0.00	523,048,000.00	-18,837,600.00	223,586,900.00	42.75	39,969,667.00	59,364,067.00	11.35
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	385,887,000.00	0.00	0.00	385,887,000.00	0.00	385,887,000.00	0.00	279,959,143.00	72.55	17,415,425.00	17,415,425.00	4.51
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	33,362,000.00	0.00	0.00	33,362,000.00	0.00	33,362,000.00	0.00	31,527,744.00	94.50	3,702,914.00	3,702,914.00	11.10
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	0.00	0.00	9,204,300.00	9,204,300.00	0.00	9,204,300.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-003	Servicios de transmisión de datos	11,985,000.00	0.00	0.00	11,985,000.00	0.00	11,985,000.00	0.00	10,203,900.00	85.14	999,600.00	999,600.00	8.34
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	340,540,000.00	0.00	-9,204,300.00	331,335,700.00	0.00	331,335,700.00	0.00	238,227,499.00	71.90	12,712,911.00	12,712,911.00	3.84
3-1-2-02-02-03-0005	Servicios de soporte	287,702,000.00	0.00	0.00	287,702,000.00	0.00	287,702,000.00	214,753,234.00	233,684,896.00	81.22	6,167,234.00	12,869,463.00	4.47
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	84,323,000.00	0.00	0.00	84,323,000.00	0.00	84,323,000.00	50,414,416.00	68,546,078.00	81.29	6,167,234.00	12,290,079.00	14.58
3-1-2-02-02-03-0005-002	Servicios de limpieza general	193,079,000.00	0.00	0.00	193,079,000.00	0.00	193,079,000.00	164,338,818.00	164,338,818.00	85.11	0.00	0.00	0.00
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	10,300,000.00	0.00	0.00	10,300,000.00	0.00	10,300,000.00	0.00	800,000.00	7.77	0.00	579,384.00	5.63
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	89,257,000.00	0.00	0.00	89,257,000.00	0.00	89,257,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	21,638,000.00	0.00	0.00	21,638,000.00	0.00	21,638,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	21,630,000.00	0.00	0.00	21,630,000.00	0.00	21,630,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	18,900,000.00	0.00	0.00	18,900,000.00	0.00	18,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	27,089,000.00	0.00	0.00	27,089,000.00	0.00	27,089,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		121 - SECRETARÍA DISTRITAL DE LA MUJER						MES:		ABRIL			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2020			
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									
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	52,530,000.00	0.00	-10,835,880.00	41,694,120.00	0.00	41,694,120.00	0.00	6,000,000.00	14.39	0.00	1,484,942.00	3.56
3-1-2-02-02-03-0007-002	Servicios de impresión	52,530,000.00	0.00	-10,835,880.00	41,694,120.00	0.00	41,694,120.00	0.00	6,000,000.00	14.39	0.00	1,484,942.00	3.56
3-1-2-02-02-04	Servicios administrativos del Gobierno	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	4,504,632.00	17,321,634.00	29.86	4,504,632.00	17,321,634.00	29.86
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	4,504,632.00	17,321,634.00	29.86	4,504,632.00	17,321,634.00	29.86
3-1-2-02-02-04-0001-001	Energía	43,000,000.00	0.00	0.00	43,000,000.00	0.00	43,000,000.00	4,269,180.00	15,923,472.00	37.03	4,269,180.00	15,923,472.00	37.03
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	235,452.00	453,570.00	4.12	235,452.00	453,570.00	4.12
3-1-2-02-02-04-0001-003	Aseo	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	944,592.00	23.61	0.00	944,592.00	23.61
3-1-2-02-02-06	Capacitación	92,700,000.00	0.00	0.00	92,700,000.00	0.00	92,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	132,000,000.00	0.00	0.00	132,000,000.00	0.00	132,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	17,925,000.00	0.00	0.00	17,925,000.00	0.00	17,925,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3	Gastos diversos	230,000.00	0.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	230,000.00	0.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehículos	230,000.00	0.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	40,880,334,000.00	0.00	0.00	40,880,334,000.00	0.00	40,880,334,000.00	4,911,294,474.00	14,906,584,289.00	36.46	1,699,228,533.00	3,610,779,094.00	8.83
3-3-1	DIRECTA	40,880,334,000.00	0.00	0.00	40,880,334,000.00	0.00	40,880,334,000.00	4,911,294,474.00	14,906,584,289.00	36.46	1,699,228,533.00	3,610,779,094.00	8.83
3-3-1-15	Bogotá Mejor Para Todos	40,880,334,000.00	0.00	0.00	40,880,334,000.00	0.00	40,880,334,000.00	4,911,294,474.00	14,906,584,289.00	36.46	1,699,228,533.00	3,610,779,094.00	8.83
3-3-1-15-01	Pilar Igualdad de calidad de vida	19,911,310,000.00	0.00	0.00	19,911,310,000.00	0.00	19,911,310,000.00	2,294,414,439.00	8,284,949,912.00	41.61	1,087,385,043.00	2,734,005,053.00	13.73
3-3-1-15-01-12	Mujeres protagonistas, activas y empoderadas en el cierre de brechas de género	19,911,310,000.00	0.00	0.00	19,911,310,000.00	0.00	19,911,310,000.00	2,294,414,439.00	8,284,949,912.00	41.61	1,087,385,043.00	2,734,005,053.00	13.73
3-3-1-15-01-12-1067	Mujeres protagonistas, activas y empoderadas	3,035,310,000.00	0.00	0.00	3,035,310,000.00	0.00	3,035,310,000.00	142,994,142.00	1,162,014,093.00	38.28	137,524,492.00	222,130,168.00	7.32

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: ABRIL							VIGENCIA FISCAL: 2020		ABRIL 2020		
UNIDAD EJECUTORA: 01 - UNIDAD 01		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									
3-3-1-15-01-12-1067-129	Mujeres protagonistas, activas y empoderadas	3,035,310,000.00	0.00	0.00	3,035,310,000.00	0.00	3,035,310,000.00	142,994,142.00	1,162,014,093.00	38.28	137,524,492.00	222,130,168.00	7.32
3-3-1-15-01-12-1069	Territorialización de derechos a través de las Casas de Igualdad de Oportunidades para las Mujeres	12,231,500,000.00	0.00	0.00	12,231,500,000.00	0.00	12,231,500,000.00	2,181.772.283.00	5,473.029.667.00	44.75	691.829.546.00	2,177.534.214.00	17.80
3-3-1-15-01-12-1069-129	Mujeres protagonistas, activas y empoderadas	12,231,500,000.00	0.00	0.00	12,231,500,000.00	0.00	12,231,500,000.00	2,181.772.283.00	5,473.029.667.00	44.75	691.829.546.00	2,177.534.214.00	17.80
3-3-1-15-01-12-1070	Gestión del conocimiento con enfoque de género en el Distrito Capital	1,864,000,000.00	0.00	0.00	1,864,000,000.00	0.00	1,864,000,000.00	6,591,166.00	722,455,044.00	38.76	94,763,154.00	119,519,087.00	6.41
3-3-1-15-01-12-1070-129	Mujeres protagonistas, activas y empoderadas	1,864,000,000.00	0.00	0.00	1,864,000,000.00	0.00	1,864,000,000.00	6,591,166.00	722,455,044.00	38.76	94,763,154.00	119,519,087.00	6.41
3-3-1-15-01-12-7527	Acciones con Enfoque Diferencial para el Cierre de Brechas de Genero	2,780,500,000.00	0.00	0.00	2,780,500,000.00	0.00	2,780,500,000.00	-36,943,152.00	927,451,108.00	33.36	163,267,851.00	214,821,584.00	7.73
3-3-1-15-01-12-7527-128	Ciudad de oportunidades para las mujeres	758,594,000.00	0.00	0.00	758,594,000.00	0.00	758,594,000.00	-24,595,231.00	296,061,669.00	39.03	52,390,017.00	73,730,936.00	9.72
3-3-1-15-01-12-7527-129	Mujeres protagonistas, activas y empoderadas	2,021,906,000.00	0.00	0.00	2,021,906,000.00	0.00	2,021,906,000.00	-12,347,921.00	631,389,439.00	31.23	110,877,834.00	141,090,648.00	6.98
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	19,148,500,000.00	0.00	0.00	19,148,500,000.00	0.00	19,148,500,000.00	2,586,889,534.00	5,950,519,876.00	31.08	503,822,490.00	699,163,540.00	3.65
3-3-1-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFÍA	19,148,500,000.00	0.00	0.00	19,148,500,000.00	0.00	19,148,500,000.00	2,586,889,534.00	5,950,519,876.00	31.08	503,822,490.00	699,163,540.00	3.65
3-3-1-15-03-20-1068	Bogotá territorio seguro y sin violencias contra las mujeres	15,035,221,000.00	0.00	0.00	15,035,221,000.00	0.00	15,035,221,000.00	2,651,424,870.00	4,555,761,785.00	30.30	263,718,744.00	325,010,130.00	2.16
3-3-1-15-03-20-1068-149	Bogotá Mejor sin violencias contra las mujeres	13,797,221,000.00	0.00	0.00	13,797,221,000.00	0.00	13,797,221,000.00	2,256,158,200.00	4,098,845,118.00	29.71	252,802,077.00	313,176,796.00	2.27
3-3-1-15-03-20-1068-150	Bogotá un territorio seguro y accesible para las mujeres	1,238,000,000.00	0.00	0.00	1,238,000,000.00	0.00	1,238,000,000.00	395,266,670.00	456,916,667.00	36.91	10,916,667.00	11,833,334.00	0.96
3-3-1-15-03-20-7531	Fortalecimiento de la Estrategia Justicia de Género	4,113,279,000.00	0.00	0.00	4,113,279,000.00	0.00	4,113,279,000.00	-64,535,336.00	1,394,758,091.00	33.91	240,103,746.00	374,153,410.00	9.10
3-3-1-15-03-20-7531-149	Bogotá Mejor sin violencias contra las mujeres	4,113,279,000.00	0.00	0.00	4,113,279,000.00	0.00	4,113,279,000.00	-64,535,336.00	1,394,758,091.00	33.91	240,103,746.00	374,153,410.00	9.10
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,820,524,000.00	0.00	0.00	1,820,524,000.00	0.00	1,820,524,000.00	29,990,501.00	671,114,501.00	36.86	108,021,000.00	177,610,501.00	9.76

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: ABRIL								VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		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	Transparencia, gestión pública y servicio a la ciudadanía	1,820,524,000.00	0.00	0.00	1,820,524,000.00	0.00	1,820,524,000.00	29,990,501.00	671,114,501.00	36.86	108,021,000.00	177,610,501.00	9.76	
3-3-1-15-07-42-1031	Fortalecimiento institucional de la SDMujer	1,820,524,000.00	0.00	0.00	1,820,524,000.00	0.00	1,820,524,000.00	29,990,501.00	671,114,501.00	36.86	108,021,000.00	177,610,501.00	9.76	
3-3-1-15-07-42-1031-185	Fortalecimiento a la gestión pública efectiva y eficiente	1,820,524,000.00	0.00	0.00	1,820,524,000.00	0.00	1,820,524,000.00	29,990,501.00	671,114,501.00	36.86	108,021,000.00	177,610,501.00	9.76	

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