

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: SEPTIEMBRE							VIGENCIA FISCAL: 2019				
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	52,754,696,000.00	0.00	0.00	52,754,696,000.00	0.00	52,754,696,000.00	3,690,136,874.00	44,170,764,300.00	83.73	4,048,267,960.00	30,750,693,711.00	58.29
3-1	GASTOS DE FUNCIONAMIENTO	15,567,172,000.00	0.00	0.00	15,567,172,000.00	0.00	15,567,172,000.00	758,840,691.00	10,467,198,307.00	67.24	960,765,810.00	9,134,921,666.00	58.68
3-1-1	Gastos de personal	11,877,949,000.00	0.00	0.00	11,877,949,000.00	0.00	11,877,949,000.00	753,159,398.00	7,401,731,878.00	62.31	752,673,291.00	7,348,144,095.00	61.86
3-1-1-01	Planta de personal permanente	11,877,949,000.00	0.00	0.00	11,877,949,000.00	0.00	11,877,949,000.00	753,159,398.00	7,401,731,878.00	62.31	752,673,291.00	7,348,144,095.00	61.86
3-1-1-01-01	Factores constitutivos de salario	8,751,222,000.00	0.00	-62,451,803.00	8,688,770,197.00	0.00	8,688,770,197.00	583,349,111.00	5,885,739,797.00	67.74	582,863,004.00	5,832,152,014.00	67.12
3-1-1-01-01-01	Factores salariales comunes	6,314,191,000.00	0.00	-62,451,803.00	6,251,739,197.00	0.00	6,251,739,197.00	454,051,181.00	4,126,175,239.00	66.00	453,565,074.00	4,072,587,456.00	65.14
3-1-1-01-01-01-0001	Sueldo básico	4,425,054,000.00	0.00	0.00	4,425,054,000.00	0.00	4,425,054,000.00	377,836,464.00	3,307,432,799.00	74.74	377,350,357.00	3,253,845,016.00	73.53
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	29,000,000.00	0.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	11,463,964.00	39.53	0.00	11,463,964.00	39.53
3-1-1-01-01-01-0003	Auxilio de incapacidad	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	1,687,165.00	20,677,609.00	41.36	1,687,165.00	20,677,609.00	41.36
3-1-1-01-01-01-0004	Gastos de representación	619,871,000.00	0.00	0.00	619,871,000.00	0.00	619,871,000.00	48,666,200.00	444,208,493.00	71.66	48,666,200.00	444,208,493.00	71.66
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	45,372,000.00	0.00	0.00	45,372,000.00	0.00	45,372,000.00	2,597,471.00	20,667,766.00	45.55	2,597,471.00	20,667,766.00	45.55
3-1-1-01-01-01-0006	Auxilio de transporte	1,106,000.00	0.00	0.00	1,106,000.00	0.00	1,106,000.00	97,032.00	850,648.00	76.91	97,032.00	850,648.00	76.91
3-1-1-01-01-01-0007	Subsidio de alimentación	755,000.00	0.00	0.00	755,000.00	0.00	755,000.00	62,878.00	549,315.00	72.76	62,878.00	549,315.00	72.76
3-1-1-01-01-01-0008	Bonificación por servicios prestados	151,908,000.00	0.00	0.00	151,908,000.00	0.00	151,908,000.00	10,211,686.00	99,445,044.00	65.46	10,211,686.00	99,445,044.00	65.46
3-1-1-01-01-01-0010	Prima de navidad	669,687,000.00	0.00	-62,451,803.00	607,235,197.00	0.00	607,235,197.00	0.00	15,976,936.00	2.63	0.00	15,976,936.00	2.63
3-1-1-01-01-01-0011	Prima de vacaciones	321,438,000.00	0.00	0.00	321,438,000.00	0.00	321,438,000.00	12,892,285.00	204,902,665.00	63.75	12,892,285.00	204,902,665.00	63.75
3-1-1-01-01-02	Factores salariales especiales	2,437,031,000.00	0.00	0.00	2,437,031,000.00	0.00	2,437,031,000.00	129,297,930.00	1,759,564,558.00	72.20	129,297,930.00	1,759,564,558.00	72.20

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ENTIDAD:		121 - SECRETARÍA DISTRITAL DE LA MUJER						MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2019			
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									
3-1-1-01-01-02-0001	Prima de antigüedad	76,803,000.00	0.00	0.00	76,803,000.00	0.00	76,803,000.00	5,159,382.00	42,496,172.00	55.33	5,159,382.00	42,496,172.00	55.33
3-1-1-01-01-02-0002	Prima Técnica	1,620,343,000.00	0.00	0.00	1,620,343,000.00	0.00	1,620,343,000.00	123,427,002.00	1,067,270,693.00	65.87	123,427,002.00	1,067,270,693.00	65.87
3-1-1-01-01-02-0003	Prima Semestral	739,885,000.00	0.00	0.00	739,885,000.00	0.00	739,885,000.00	711,546.00	649,797,693.00	87.82	711,546.00	649,797,693.00	87.82
3-1-1-01-02	Contribuciones inherentes a la nómina	3,020,230,000.00	0.00	0.00	3,020,230,000.00	0.00	3,020,230,000.00	168,811,500.00	1,356,060,500.00	44.90	168,811,500.00	1,356,060,500.00	44.90
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	842,205,000.00	0.00	0.00	842,205,000.00	0.00	842,205,000.00	67,533,300.00	535,703,299.00	63.61	67,533,300.00	535,703,299.00	63.61
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	395,166,000.00	0.00	0.00	395,166,000.00	0.00	395,166,000.00	32,489,600.00	265,363,599.00	67.15	32,489,600.00	265,363,599.00	67.15
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	447,039,000.00	0.00	0.00	447,039,000.00	0.00	447,039,000.00	35,043,700.00	270,339,700.00	60.47	35,043,700.00	270,339,700.00	60.47
3-1-1-01-02-02	Aportes a la seguridad social en salud	596,550,000.00	0.00	0.00	596,550,000.00	0.00	596,550,000.00	47,837,900.00	378,401,800.00	63.43	47,837,900.00	378,401,800.00	63.43
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	596,550,000.00	0.00	0.00	596,550,000.00	0.00	596,550,000.00	47,837,900.00	378,401,800.00	63.43	47,837,900.00	378,401,800.00	63.43
3-1-1-01-02-03	Aportes de cesantías	816,774,000.00	0.00	0.00	816,774,000.00	0.00	816,774,000.00	0.00	18,574,401.00	2.27	0.00	18,574,401.00	2.27
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	509,843,000.00	0.00	0.00	509,843,000.00	0.00	509,843,000.00	0.00	4,509,474.00	0.88	0.00	4,509,474.00	0.88
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	306,931,000.00	0.00	0.00	306,931,000.00	0.00	306,931,000.00	0.00	14,064,927.00	4.58	0.00	14,064,927.00	4.58
3-1-1-01-02-04	Aportes a cajas de compensación familiar	323,210,000.00	0.00	0.00	323,210,000.00	0.00	323,210,000.00	22,389,200.00	177,056,400.00	54.78	22,389,200.00	177,056,400.00	54.78
3-1-1-01-02-04-0001	Compensar	0.00	0.00	323,210,000.00	323,210,000.00	0.00	323,210,000.00	22,389,200.00	177,056,400.00	54.78	22,389,200.00	177,056,400.00	54.78
3-1-1-01-02-04-0003	Colsubsidio	323,210,000.00	0.00	-323,210,000.00	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			
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	40,648,000.00	0.00	0.00	40,648,000.00	0.00	40,648,000.00	3,047,600.00	24,872,800.00	61.19	3,047,600.00	24,872,800.00	61.19	
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	40,648,000.00	0.00	0.00	40,648,000.00	0.00	40,648,000.00	3,047,600.00	24,872,800.00	61.19	3,047,600.00	24,872,800.00	61.19	
3-1-1-01-02-06	Aportes al ICBF	242,413,000.00	0.00	0.00	242,413,000.00	0.00	242,413,000.00	16,793,200.00	132,805,400.00	54.78	16,793,200.00	132,805,400.00	54.78	
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	242,413,000.00	0.00	0.00	242,413,000.00	0.00	242,413,000.00	16,793,200.00	132,805,400.00	54.78	16,793,200.00	132,805,400.00	54.78	
3-1-1-01-02-07	Aportes al SENA	40,409,000.00	0.00	0.00	40,409,000.00	0.00	40,409,000.00	2,804,200.00	22,173,900.00	54.87	2,804,200.00	22,173,900.00	54.87	
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	40,409,000.00	0.00	0.00	40,409,000.00	0.00	40,409,000.00	2,804,200.00	22,173,900.00	54.87	2,804,200.00	22,173,900.00	54.87	
3-1-1-01-02-08	Aportes a la ESAP	40,409,000.00	0.00	0.00	40,409,000.00	0.00	40,409,000.00	2,804,200.00	22,173,900.00	54.87	2,804,200.00	22,173,900.00	54.87	
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	40,409,000.00	0.00	0.00	40,409,000.00	0.00	40,409,000.00	2,804,200.00	22,173,900.00	54.87	2,804,200.00	22,173,900.00	54.87	
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	77,612,000.00	0.00	0.00	77,612,000.00	0.00	77,612,000.00	5,601,900.00	44,298,600.00	57.08	5,601,900.00	44,298,600.00	57.08	
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	77,612,000.00	0.00	0.00	77,612,000.00	0.00	77,612,000.00	5,601,900.00	44,298,600.00	57.08	5,601,900.00	44,298,600.00	57.08	
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	106,497,000.00	0.00	62,451,803.00	168,948,803.00	0.00	168,948,803.00	998,787.00	159,931,581.00	94.66	998,787.00	159,931,581.00	94.66	
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	61,276,257.00	61,276,257.00	0.00	61,276,257.00	0.00	61,276,257.00	100.00	0.00	61,276,257.00	100.00	
3-1-1-01-03-02	Bonificación por recreación	25,032,000.00	0.00	0.00	25,032,000.00	0.00	25,032,000.00	998,787.00	16,014,778.00	63.98	998,787.00	16,014,778.00	63.98	
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	81,465,000.00	0.00	1,175,546.00	82,640,546.00	0.00	82,640,546.00	0.00	82,640,546.00	100.00	0.00	82,640,546.00	100.00	
3-1-2	Adquisición de bienes y servicios	3,689,000,000.00	0.00	0.00	3,689,000,000.00	0.00	3,689,000,000.00	5,681,293.00	3,065,246,429.00	83.09	208,092,519.00	1,786,557,571.00	48.43	
3-1-2-02	Adquisiciones diferentes de activos no financieros	3,689,000,000.00	0.00	0.00	3,689,000,000.00	0.00	3,689,000,000.00	5,681,293.00	3,065,246,429.00	83.09	208,092,519.00	1,786,557,571.00	48.43	
3-1-2-02-01	Materiales y suministros	77,600,000.00	0.00	0.00	77,600,000.00	0.00	77,600,000.00	0.00	19,928,884.00	25.68	1,501,500.00	1,501,500.00	1.93	

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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									
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	1,600,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	100.00	1,501,500.00	1,501,500.00	93.84
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	1,600,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	100.00	1,501,500.00	1,501,500.00	93.84
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	44,636,000.00	0.00	0.00	44,636,000.00	0.00	44,636,000.00	0.00	18,328,884.00	41.06	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	8,909,000.00	0.00	-500,000.00	8,409,000.00	0.00	8,409,000.00	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	23,000,000.00	0.00	500,000.00	23,500,000.00	0.00	23,500,000.00	0.00	11,000,000.00	46.81	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)	112,000.00	0.00	0.00	112,000.00	0.00	112,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	11,728,000.00	0.00	0.00	11,728,000.00	0.00	11,728,000.00	0.00	7,328,884.00	62.49	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	887,000.00	0.00	0.00	887,000.00	0.00	887,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	31,364,000.00	0.00	0.00	31,364,000.00	0.00	31,364,000.00	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
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	1,183,000.00	0.00	0.00	1,183,000.00	0.00	1,183,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	27,000.00	0.00	0.00	27,000.00	0.00	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0007	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
3-1-2-02-02	Adquisición de servicios	3,611,400,000.00	0.00	0.00	3,611,400,000.00	0.00	3,611,400,000.00	5,681,293.00	3,045,317,545.00	84.33	206,591,019.00	1,785,056,071.00	49.43
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	86,520,000.00	0.00	0.00	86,520,000.00	0.00	86,520,000.00	0.00	84,085,560.00	97.19	5,482,314.00	26,738,861.00	30.90

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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									
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	65,520,000.00	0.00	0.00	65,520,000.00	0.00	65,520,000.00	0.00	63,085,560.00	96.28	5,482,314.00	26,738,861.00	40.81
3-1-2-02-02-01-0006-001	Servicios de mensajería	65,520,000.00	0.00	0.00	65,520,000.00	0.00	65,520,000.00	0.00	63,085,560.00	96.28	5,482,314.00	26,738,861.00	40.81
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,553,000,000.00	0.00	0.00	1,553,000,000.00	0.00	1,553,000,000.00	-127,680.00	1,532,390,440.00	98.67	97,891,924.00	960,353,105.00	61.84
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	379,000,000.00	0.00	0.00	379,000,000.00	0.00	379,000,000.00	0.00	379,000,000.00	100.00	0.00	102,626,210.00	27.08
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	10,538,000.00	0.00	355,358.00	10,893,358.00	0.00	10,893,358.00	0.00	10,893,358.00	100.00	0.00	2,452,443.00	22.51
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	23,437,000.00	0.00	645,877.00	24,082,877.00	0.00	24,082,877.00	0.00	24,082,877.00	100.00	0.00	6,361,992.00	26.42
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	322,975,000.00	0.00	-2,474,483.00	320,500,517.00	0.00	320,500,517.00	0.00	320,500,517.00	100.00	0.00	90,391,911.00	28.20
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	4,736,000.00	0.00	-1,153,000.00	3,583,000.00	0.00	3,583,000.00	0.00	3,583,000.00	100.00	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.	17,314,000.00	0.00	2,626,248.00	19,940,248.00	0.00	19,940,248.00	0.00	19,940,248.00	100.00	0.00	3,419,864.00	17.15
3-1-2-02-02-02-0002	Servicios inmobiliarios	1,174,000,000.00	0.00	0.00	1,174,000,000.00	0.00	1,174,000,000.00	-127,680.00	1,153,390,440.00	98.24	97,891,924.00	857,726,895.00	73.06
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	1,081,684,000.00	0.00	0.00	1,081,684,000.00	0.00	1,081,684,000.00	0.00	1,062,935,160.00	98.27	88,577,930.00	797,201,370.00	73.70
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	92,316,000.00	0.00	0.00	92,316,000.00	0.00	92,316,000.00	-127,680.00	90,455,280.00	97.98	9,313,994.00	60,525,525.00	65.56
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,697,480,000.00	0.00	0.00	1,697,480,000.00	0.00	1,697,480,000.00	1,050,000.00	1,190,120,692.00	70.11	97,929,808.00	755,423,251.00	44.50
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,059,430,000.00	0.00	0.00	1,059,430,000.00	0.00	1,059,430,000.00	1,050,000.00	711,360,268.00	67.15	40,113,872.00	476,868,959.00	45.01
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	74,550,000.00	0.00	0.00	74,550,000.00	0.00	74,550,000.00	1,050,000.00	1,050,000.00	1.41	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: SEPTIEMBRE							VIGENCIA FISCAL: 2019		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										
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	450,380,000.00	0.00	0.00	450,380,000.00	0.00	450,380,000.00	0.00	208,169,311.00	46.22	0.00	176,542,896.00	39.20	
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	31,500,000.00	0.00	0.00	31,500,000.00	0.00	31,500,000.00	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.	503,000,000.00	0.00	0.00	503,000,000.00	0.00	503,000,000.00	0.00	502,140,957.00	99.83	40,113,872.00	300,326,063.00	59.71	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	232,980,000.00	0.00	0.00	232,980,000.00	0.00	232,980,000.00	0.00	191,087,365.00	82.02	34,515,977.00	122,055,417.00	52.39	
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	36,209,000.00	0.00	0.00	36,209,000.00	0.00	36,209,000.00	0.00	30,607,326.00	84.53	5,564,969.00	19,477,391.00	53.79	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	13,311,000.00	0.00	0.00	13,311,000.00	0.00	13,311,000.00	0.00	11,374,230.00	85.45	1,840,860.00	7,692,510.00	57.79	
3-1-2-02-02-03-0004-003	Servicios de transmisión de datos	13,195,000.00	0.00	0.00	13,195,000.00	0.00	13,195,000.00	0.00	10,995,600.00	83.33	1,999,200.00	6,997,200.00	53.03	
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	170,265,000.00	0.00	0.00	170,265,000.00	0.00	170,265,000.00	0.00	138,110,209.00	81.11	25,110,948.00	87,888,316.00	51.62	
3-1-2-02-02-03-0005	Servicios de soporte	271,700,000.00	0.00	0.00	271,700,000.00	0.00	271,700,000.00	0.00	227,009,979.00	83.55	19,932,529.00	148,601,850.00	54.69	
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	79,550,000.00	0.00	0.00	79,550,000.00	0.00	79,550,000.00	0.00	66,137,705.00	83.14	5,844,043.00	41,631,385.00	52.33	
3-1-2-02-02-03-0005-002	Servicios de limpieza general	182,150,000.00	0.00	0.00	182,150,000.00	0.00	182,150,000.00	0.00	156,285,354.00	85.80	13,927,301.00	105,956,871.00	58.17	
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	4,586,920.00	45.87	161,185.00	1,013,594.00	10.14	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	82,370,000.00	0.00	0.00	82,370,000.00	0.00	82,370,000.00	0.00	33,250,000.00	40.37	300,000.00	700,000.00	0.85	
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	19,320,000.00	0.00	0.00	19,320,000.00	0.00	19,320,000.00	0.00	12,500,000.00	64.70	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	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	5,000,000.00	23.81	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	15,750,000.00	0.00	0.00	15,750,000.00	0.00	15,750,000.00	0.00	15,750,000.00	100.00	300,000.00	700,000.00	4.44	
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	26,300,000.00	0.00	0.00	26,300,000.00	0.00	26,300,000.00	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: SEPTIEMBRE						VIGENCIA FISCAL: 2019		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		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	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	51,000,000.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	0.00	27,413,080.00	53.75	3,067,430.00	7,197,025.00	14.11
3-1-2-02-02-03-0007-002	Servicios de impresión	51,000,000.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	0.00	27,413,080.00	53.75	3,067,430.00	7,197,025.00	14.11
3-1-2-02-02-04	Servicios administrativos del Gobierno	54,000,000.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00	4,758,973.00	41,612,854.00	77.06	4,758,973.00	41,612,854.00	77.06
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	54,000,000.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00	4,758,973.00	41,612,854.00	77.06	4,758,973.00	41,612,854.00	77.06
3-1-2-02-02-04-0001-001	Energía	41,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	4,278,870.00	39,258,485.00	95.75	4,278,870.00	39,258,485.00	95.75
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	990,449.00	9.90	0.00	990,449.00	9.90
3-1-2-02-02-04-0001-003	Aseo	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	480,103.00	1,363,920.00	45.46	480,103.00	1,363,920.00	45.46
3-1-2-02-02-06	Capacitación	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	74,107,999.00	82.34	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	110,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	20,400,000.00	0.00	0.00	20,400,000.00	0.00	20,400,000.00	0.00	13,000,000.00	63.73	528,000.00	928,000.00	4.55
3-1-3	Gastos diversos	223,000.00	0.00	0.00	223,000.00	0.00	223,000.00	0.00	220,000.00	98.65	0.00	220,000.00	98.65
3-1-3-01	Impuestos	223,000.00	0.00	0.00	223,000.00	0.00	223,000.00	0.00	220,000.00	98.65	0.00	220,000.00	98.65
3-1-3-01-03	Impuesto de vehículos	223,000.00	0.00	0.00	223,000.00	0.00	223,000.00	0.00	220,000.00	98.65	0.00	220,000.00	98.65
3-3	INVERSIÓN	37,187,524,000.00	0.00	0.00	37,187,524,000.00	0.00	37,187,524,000.00	2,931,296,183.00	33,703,565,993.00	90.63	3,087,502,150.00	21,615,772,045.00	58.13
3-3-1	DIRECTA	37,187,524,000.00	0.00	0.00	37,187,524,000.00	0.00	37,187,524,000.00	2,931,296,183.00	33,703,565,993.00	90.63	3,087,502,150.00	21,615,772,045.00	58.13
3-3-1-15	Bogotá Mejor Para Todos	37,187,524,000.00	0.00	0.00	37,187,524,000.00	0.00	37,187,524,000.00	2,931,296,183.00	33,703,565,993.00	90.63	3,087,502,150.00	21,615,772,045.00	58.13
3-3-1-15-01	Pilar Igualdad de calidad de vida	19,517,000,000.00	0.00	0.00	19,517,000,000.00	0.00	19,517,000,000.00	886,786,340.00	16,323,049,395.00	83.64	1,567,096,472.00	10,767,605,155.00	55.17
3-3-1-15-01-12	Mujeres protagonistas, activas y empoderadas en el cierre de brechas de género	19,517,000,000.00	0.00	0.00	19,517,000,000.00	0.00	19,517,000,000.00	886,786,340.00	16,323,049,395.00	83.64	1,567,096,472.00	10,767,605,155.00	55.17
3-3-1-15-01-12-1067	Mujeres protagonistas, activas y empoderadas	2,641,000,000.00	0.00	0.00	2,641,000,000.00	0.00	2,641,000,000.00	-1,548,314.00	2,477,342,049.00	93.80	256,255,345.00	1,486,375,140.00	56.28

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: SEPTIEMBRE							VIGENCIA FISCAL: 2019		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									
3-3-1-15-01-12-1067-129	Mujeres protagonistas, activas y empoderadas	2,641,000,000.00	0.00	0.00	2,641,000,000.00	0.00	2,641,000,000.00	-1,548,314.00	2,477,342,049.00	93.80	256,255,345.00	1,486,375,140.00	56.28
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	896,939,654.00	9,456,265,983.00	77.31	915,330,080.00	6,872,127,955.00	56.18
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	896,939,654.00	9,456,265,983.00	77.31	915,330,080.00	6,872,127,955.00	56.18
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	0.00	1,795,440,830.00	96.32	143,274,007.00	1,130,214,191.00	60.63
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	0.00	1,795,440,830.00	96.32	143,274,007.00	1,130,214,191.00	60.63
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	-8,605,000.00	2,594,000,533.00	93.29	252,237,040.00	1,278,887,869.00	45.99
3-3-1-15-01-12-7527-128	Ciudad de oportunidades para las mujeres	803,932,000.00	0.00	0.00	803,932,000.00	0.00	803,932,000.00	-765,000.00	788,530,532.00	98.08	50,353,577.00	364,690,486.00	45.36
3-3-1-15-01-12-7527-129	Mujeres protagonistas, activas y empoderadas	1,976,568,000.00	0.00	0.00	1,976,568,000.00	0.00	1,976,568,000.00	-7,840,000.00	1,805,470,001.00	91.34	201,883,463.00	914,197,383.00	46.25
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	15,850,000,000.00	0.00	0.00	15,850,000,000.00	0.00	15,850,000,000.00	2,044,509,843.00	15,713,275,081.00	99.14	1,367,942,951.00	9,818,712,940.00	61.95
3-3-1-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFÍA	15,850,000,000.00	0.00	0.00	15,850,000,000.00	0.00	15,850,000,000.00	2,044,509,843.00	15,713,275,081.00	99.14	1,367,942,951.00	9,818,712,940.00	61.95
3-3-1-15-03-20-1068	Bogotá territorio seguro y sin violencias contra las mujeres	12,543,000,000.00	0.00	0.00	12,543,000,000.00	0.00	12,543,000,000.00	2,106,313,577.00	12,480,282,559.00	99.50	1,056,431,069.00	7,679,918,430.00	61.23
3-3-1-15-03-20-1068-149	Bogotá Mejor sin violencias contra las mujeres	11,479,938,000.00	0.00	0.00	11,479,938,000.00	0.00	11,479,938,000.00	2,106,313,577.00	11,449,982,857.00	99.74	955,902,706.00	7,051,732,180.00	61.43
3-3-1-15-03-20-1068-150	Bogotá un territorio seguro y accesible para las mujeres	1,063,062,000.00	0.00	0.00	1,063,062,000.00	0.00	1,063,062,000.00	0.00	1,030,299,702.00	96.92	100,528,363.00	628,186,250.00	59.09
3-3-1-15-03-20-7531	Fortalecimiento de la Estrategia Justicia de Género	3,307,000,000.00	0.00	0.00	3,307,000,000.00	0.00	3,307,000,000.00	-61,803,734.00	3,232,992,522.00	97.76	311,511,882.00	2,138,794,510.00	64.67
3-3-1-15-03-20-7531-149	Bogotá Mejor sin violencias contra las mujeres	3,307,000,000.00	0.00	0.00	3,307,000,000.00	0.00	3,307,000,000.00	-61,803,734.00	3,232,992,522.00	97.76	311,511,882.00	2,138,794,510.00	64.67
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	0.00	1,667,241,517.00	91.58	152,462,727.00	1,029,453,950.00	56.55

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: SEPTIEMBRE								VIGENCIA FISCAL: 2019		AUTORIZACION DE GIRO		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										
3-3-1-15-07-42	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	0.00	1,667,241,517.00	91.58	152,462,727.00	1,029,453,950.00	56.55	
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	0.00	1,667,241,517.00	91.58	152,462,727.00	1,029,453,950.00	56.55	
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	0.00	1,667,241,517.00	91.58	152,462,727.00	1,029,453,950.00	56.55	

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