

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: AGOSTO											
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	GASTOS	52,754,696,000.00	0.00	0.00	52,754,696,000.00	0.00	52,754,696,000.00	1,223,459,054.00	40,480,627,426.00	76.73	3,987,850,165.00	26,702,425,751.00	50.62
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	789,254,913.00	9,708,357,616.00	62.36	945,871,798.00	8,174,155,856.00	52.51
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	707,681,548.00	6,648,572,480.00	55.97	711,862,748.00	6,595,470,804.00	55.53
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	707,681,548.00	6,648,572,480.00	55.97	711,862,748.00	6,595,470,804.00	55.53
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	536,374,366.00	5,302,390,686.00	61.03	540,555,566.00	5,249,289,010.00	60.41
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	417,260,599.00	3,672,124,058.00	58.74	421,441,799.00	3,619,022,382.00	57.89
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	349,951,071.00	2,929,596,335.00	66.20	354,132,271.00	2,876,494,659.00	65.00
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	614,252.00	18,990,444.00	37.98	614,252.00	18,990,444.00	37.98
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	46,711,633.00	395,542,293.00	63.81	46,711,633.00	395,542,293.00	63.81
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	3,129,745.00	18,070,295.00	39.83	3,129,745.00	18,070,295.00	39.83
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	753,616.00	68.14	97,032.00	753,616.00	68.14
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	486,437.00	64.43	62,878.00	486,437.00	64.43
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	4,051,482.00	89,233,358.00	58.74	4,051,482.00	89,233,358.00	58.74
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	12,642,506.00	192,010,380.00	59.73	12,642,506.00	192,010,380.00	59.73
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	119,113,767.00	1,630,266,628.00	66.90	119,113,767.00	1,630,266,628.00	66.90

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ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: AGOSTO							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									
3-1-1-01-01-02-0001	Prima de antigüedad	76,803,000.00	0.00	0.00	76,803,000.00	0.00	76,803,000.00	4,525,708.00	37,336,790.00	48.61	4,525,708.00	37,336,790.00	48.61
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	114,588,059.00	943,843,691.00	58.25	114,588,059.00	943,843,691.00	58.25
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	0.00	649,086,147.00	87.73	0.00	649,086,147.00	87.73
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	170,493,000.00	1,187,249,000.00	39.31	170,493,000.00	1,187,249,000.00	39.31
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	68,048,300.00	468,169,999.00	55.59	68,048,300.00	468,169,999.00	55.59
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	32,586,200.00	232,873,999.00	58.93	32,586,200.00	232,873,999.00	58.93
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	35,462,100.00	235,296,000.00	52.63	35,462,100.00	235,296,000.00	52.63
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	48,198,200.00	330,563,900.00	55.41	48,198,200.00	330,563,900.00	55.41
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	48,198,200.00	330,563,900.00	55.41	48,198,200.00	330,563,900.00	55.41
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	22,697,200.00	154,667,200.00	47.85	22,697,200.00	154,667,200.00	47.85
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	22,697,200.00	154,667,200.00	47.85	22,697,200.00	154,667,200.00	47.85
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						
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)	
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
3-1-1-01-02-05	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	3,160,400.00	21,825,200.00	53.69	3,160,400.00	21,825,200.00	53.69	
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	3,160,400.00	21,825,200.00	53.69	3,160,400.00	21,825,200.00	53.69	
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	17,024,500.00	116,012,200.00	47.86	17,024,500.00	116,012,200.00	47.86	
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	17,024,500.00	116,012,200.00	47.86	17,024,500.00	116,012,200.00	47.86	
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	2,842,800.00	19,369,700.00	47.93	2,842,800.00	19,369,700.00	47.93	
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	2,842,800.00	19,369,700.00	47.93	2,842,800.00	19,369,700.00	47.93	
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	2,842,800.00	19,369,700.00	47.93	2,842,800.00	19,369,700.00	47.93	
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	2,842,800.00	19,369,700.00	47.93	2,842,800.00	19,369,700.00	47.93	
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	5,678,800.00	38,696,700.00	49.86	5,678,800.00	38,696,700.00	49.86	
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	5,678,800.00	38,696,700.00	49.86	5,678,800.00	38,696,700.00	49.86	
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	814,182.00	158,932,794.00	94.07	814,182.00	158,932,794.00	94.07	
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	814,182.00	15,015,991.00	59.99	814,182.00	15,015,991.00	59.99	
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	81,573,365.00	3,059,565,136.00	82.94	234,009,050.00	1,578,465,052.00	42.79	
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	81,573,365.00	3,059,565,136.00	82.94	234,009,050.00	1,578,465,052.00	42.79	
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	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										
3-1-2-02-01-01	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	0.00	0.00	0.00	
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	0.00	0.00	0.00	
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	81,573,365.00	3,039,636,252.00	84.17	234,009,050.00	1,578,465,052.00	43.71	
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	5,322,914.00	21,256,547.00	24.57	

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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	5,322,914.00	21,256,547.00	32.44	
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	5,322,914.00	21,256,547.00	32.44	
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	0.00	1,532,518,120.00	98.68	95,893,863.00	862,461,181.00	55.54	
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	0.00	1,153,518,120.00	98.26	95,893,863.00	759,834,971.00	64.72	
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	708,623,440.00	65.51	
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	0.00	90,582,960.00	98.12	7,315,933.00	51,211,531.00	55.47	
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	77,126,415.00	1,189,070,692.00	70.05	128,345,323.00	657,493,443.00	38.73	
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	59,626,415.00	710,310,268.00	67.05	48,404,872.00	436,755,087.00	41.23	
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	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: AGOSTO							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										
3-1-2-02-02-03-0003-003	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	31,626,415.00	208,169,311.00	46.22	8,291,000.00	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	28,000,000.00	502,140,957.00	99.83	40,113,872.00	260,212,191.00	51.73	
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	53,296,616.00	87,539,440.00	37.57	
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	8,620,606.00	13,912,422.00	38.42	
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	4,010,790.00	5,851,650.00	43.96	
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	1,689,276.00	4,998,000.00	37.88	
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	38,975,944.00	62,777,368.00	36.87	
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	22,114,240.00	128,669,321.00	47.36	
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	35,787,342.00	44.99	
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	15,417,788.00	92,029,570.00	50.52	
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	852,409.00	852,409.00	8.52	
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	17,500,000.00	33,250,000.00	40.37	400,000.00	400,000.00	0.49	
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	12,500,000.00	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	5,000,000.00	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	400,000.00	400,000.00	2.54	
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: AGOSTO							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										
3-1-2-02-02-03-0007	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	4,129,595.00	4,129,595.00	8.10	
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	4,129,595.00	4,129,595.00	8.10	
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	4,446,950.00	36,853,881.00	68.25	4,446,950.00	36,853,881.00	68.25	
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	4,446,950.00	36,853,881.00	68.25	4,446,950.00	36,853,881.00	68.25	
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	4,218,195.00	34,979,615.00	85.32	4,218,195.00	34,979,615.00	85.32	
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	228,755.00	990,449.00	9.90	228,755.00	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	0.00	883,817.00	29.46	0.00	883,817.00	29.46	
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	0.00	400,000.00	1.96	
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	434,204,141.00	30,772,269,810.00	82.75	3,041,978,367.00	18,528,269,895.00	49.82	
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	434,204,141.00	30,772,269,810.00	82.75	3,041,978,367.00	18,528,269,895.00	49.82	
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	434,204,141.00	30,772,269,810.00	82.75	3,041,978,367.00	18,528,269,895.00	49.82	
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	381,832,389.00	15,436,263,055.00	79.09	1,519,134,426.00	9,200,508,683.00	47.14	
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	381,832,389.00	15,436,263,055.00	79.09	1,519,134,426.00	9,200,508,683.00	47.14	
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	11,131,290.00	2,478,890,363.00	93.86	241,187,353.00	1,230,119,795.00	46.58	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		121 - SECRETARÍA DISTRITAL DE LA MUJER						MES:		AGOSTO			
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									
3-3-1-15-01-12-1067-129	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	11,131,290.00	2,478,890,363.00	93.86	241,187,353.00	1,230,119,795.00	46.58
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	358,101,099.00	8,559,326,329.00	69.98	865,878,563.00	5,956,797,875.00	48.70
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	358,101,099.00	8,559,326,329.00	69.98	865,878,563.00	5,956,797,875.00	48.70
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	162,241,013.00	986,940,184.00	52.95
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	162,241,013.00	986,940,184.00	52.95
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	12,600,000.00	2,602,605,533.00	93.60	249,827,497.00	1,026,650,829.00	36.92
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	0.00	789,295,532.00	98.18	106,052,376.00	314,336,909.00	39.10
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	12,600,000.00	1,813,310,001.00	91.74	143,775,121.00	712,313,920.00	36.04
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	-3,188,248.00	13,668,765,238.00	86.24	1,370,381,214.00	8,450,769,989.00	53.32
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	-3,188,248.00	13,668,765,238.00	86.24	1,370,381,214.00	8,450,769,989.00	53.32
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	-2,688,248.00	10,373,968,982.00	82.71	1,076,803,037.00	6,623,487,361.00	52.81
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	-2,688,248.00	9,343,669,280.00	81.39	976,274,674.00	6,095,829,474.00	53.10
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	527,657,887.00	49.64
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	-500,000.00	3,294,796,256.00	99.63	293,578,177.00	1,827,282,628.00	55.25
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	-500,000.00	3,294,796,256.00	99.63	293,578,177.00	1,827,282,628.00	55.25
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	55,560,000.00	1,667,241,517.00	91.58	152,462,727.00	876,991,223.00	48.17

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		121 - SECRETARÍA DISTRITAL DE LA MUJER						MES:		AGOSTO			
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									
3-3-1-15-07-42	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	55,560,000.00	1,667,241,517.00	91.58	152,462,727.00	876,991,223.00	48.17
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	55,560,000.00	1,667,241,517.00	91.58	152,462,727.00	876,991,223.00	48.17
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	55,560,000.00	1,667,241,517.00	91.58	152,462,727.00	876,991,223.00	48.17

LILIANA PATRICIA HERNANDEZ HURTADO
 RESPONSABLE DEL PRESUPUESTO
 CC No. 1026256195 DE BOGOTA
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ÁNGELA BEATRIZ ANZOLA DE TORO
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