

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: JULIO							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	GASTOS	52,754,696,000.00	0.00	0.00	52,754,696,000.00	0.00	52,754,696,000.00	1,745,212,540.00	39,257,168,372.00	74.41	4,538,428,418.00	22,714,575,586.00	43.06
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	1,248,330,696.00	8,919,102,703.00	57.29	1,296,261,545.00	7,228,284,058.00	46.43
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	853,958,834.00	5,940,890,932.00	50.02	850,075,137.00	5,883,608,056.00	49.53
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	853,958,834.00	5,940,890,932.00	50.02	850,075,137.00	5,883,608,056.00	49.53
3-1-1-01-01	Factores constitutivos de salario	8,751,222,000.00	-8,407,652.00	-62,451,803.00	8,688,770,197.00	0.00	8,688,770,197.00	666,889,053.00	4,766,016,320.00	54.85	663,005,356.00	4,708,733,444.00	54.19
3-1-1-01-01-01	Factores salariales comunes	6,314,191,000.00	-8,407,652.00	-62,451,803.00	6,251,739,197.00	0.00	6,251,739,197.00	540,312,530.00	3,254,863,459.00	52.06	536,428,833.00	3,197,580,583.00	51.15
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	416,345,016.00	2,579,645,264.00	58.30	412,461,319.00	2,522,362,388.00	57.00
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	3,573,529.00	18,376,192.00	36.75	3,573,529.00	18,376,192.00	36.75
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	49,520,282.00	348,830,660.00	56.27	49,520,282.00	348,830,660.00	56.27
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	2,275,701.00	14,940,550.00	32.93	2,275,701.00	14,940,550.00	32.93
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	93,798.00	656,584.00	59.37	93,798.00	656,584.00	59.37
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	423,559.00	56.10	62,878.00	423,559.00	56.10
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	9,077,325.00	85,181,876.00	56.07	9,077,325.00	85,181,876.00	56.07
3-1-1-01-01-01-0010	Prima de navidad	669,687,000.00	-8,407,652.00	-62,451,803.00	607,235,197.00	0.00	607,235,197.00	6,778,680.00	15,976,936.00	2.63	6,778,680.00	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	52,585,321.00	179,367,874.00	55.80	52,585,321.00	179,367,874.00	55.80
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	126,576,523.00	1,511,152,861.00	62.01	126,576,523.00	1,511,152,861.00	62.01

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ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: JULIO							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										
3-1-1-01-01-02-0001	Prima de antigüedad	76,803,000.00	0.00	0.00	76,803,000.00	0.00	76,803,000.00	4,779,534.00	32,811,082.00	42.72	4,779,534.00	32,811,082.00	42.72	
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	120,416,217.00	829,255,632.00	51.18	120,416,217.00	829,255,632.00	51.18	
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	1,380,772.00	649,086,147.00	87.73	1,380,772.00	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	174,651,585.00	1,016,756,000.00	33.66	174,651,585.00	1,016,756,000.00	33.66	
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	66,734,400.00	400,121,699.00	47.51	66,734,400.00	400,121,699.00	47.51	
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	32,315,500.00	200,287,799.00	50.68	32,315,500.00	200,287,799.00	50.68	
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	34,418,900.00	199,833,900.00	44.70	34,418,900.00	199,833,900.00	44.70	
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	47,272,500.00	282,365,700.00	47.33	47,272,500.00	282,365,700.00	47.33	
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	47,272,500.00	282,365,700.00	47.33	47,272,500.00	282,365,700.00	47.33	
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	7,378,185.00	18,574,401.00	2.27	7,378,185.00	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	1,360,172.00	4,509,474.00	0.88	1,360,172.00	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	6,018,013.00	14,064,927.00	4.58	6,018,013.00	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	22,326,900.00	131,970,000.00	40.83	22,326,900.00	131,970,000.00	40.83	
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	22,326,900.00	131,970,000.00	40.83	22,326,900.00	131,970,000.00	40.83	
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	3,012,100.00	18,664,800.00	45.92	3,012,100.00	18,664,800.00	45.92	
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	3,012,100.00	18,664,800.00	45.92	3,012,100.00	18,664,800.00	45.92	
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	16,747,000.00	98,987,700.00	40.83	16,747,000.00	98,987,700.00	40.83	
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	16,747,000.00	98,987,700.00	40.83	16,747,000.00	98,987,700.00	40.83	
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	2,796,900.00	16,526,900.00	40.90	2,796,900.00	16,526,900.00	40.90	
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	2,796,900.00	16,526,900.00	40.90	2,796,900.00	16,526,900.00	40.90	
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	2,796,900.00	16,526,900.00	40.90	2,796,900.00	16,526,900.00	40.90	
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	2,796,900.00	16,526,900.00	40.90	2,796,900.00	16,526,900.00	40.90	
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	5,586,700.00	33,017,900.00	42.54	5,586,700.00	33,017,900.00	42.54	
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	5,586,700.00	33,017,900.00	42.54	5,586,700.00	33,017,900.00	42.54	
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	106,497,000.00	8,407,652.00	62,451,803.00	168,948,803.00	0.00	168,948,803.00	12,418,196.00	158,118,612.00	93.59	12,418,196.00	158,118,612.00	93.59	
3-1-1-01-03-01	Indemnización por vacaciones	0.00	8,407,652.00	61,276,257.00	61,276,257.00	0.00	61,276,257.00	8,407,652.00	61,276,257.00	100.00	8,407,652.00	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	4,010,544.00	14,201,809.00	56.73	4,010,544.00	14,201,809.00	56.73	
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	394,371,862.00	2,977,991,771.00	80.73	446,186,408.00	1,344,456,002.00	36.44	
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	394,371,862.00	2,977,991,771.00	80.73	446,186,408.00	1,344,456,002.00	36.44	
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	7,328,884.00	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	7,328,884.00	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	7,328,884.00	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	387,042,978.00	2,958,062,887.00	81.91	446,186,408.00	1,344,456,002.00	37.23	
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	5,163,514.00	15,933,633.00	18.42	

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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									
3-1-2-02-02-01-0001	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	5,163,514.00	15,933,633.00	24.32
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	5,163,514.00	15,933,633.00	24.32
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	276,373,789.00	1,532,518,120.00	98.68	198,520,073.00	766,567,318.00	49.36
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	276,373,789.00	379,000,000.00	100.00	102,626,210.00	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	8,440,915.00	10,893,358.00	100.00	2,452,443.00	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	17,720,885.00	24,082,877.00	100.00	6,361,992.00	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	230,108,605.00	320,500,517.00	100.00	90,391,911.00	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	3,583,000.00	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	16,520,384.00	19,940,248.00	100.00	3,419,864.00	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	663,941,108.00	56.55
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	620,045,510.00	57.32
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	43,895,598.00	47.55
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	32,000,000.00	1,111,944,277.00	65.51	237,541,631.00	529,148,120.00	31.17
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	0.00	650,683,853.00	61.42	211,125,668.00	388,350,215.00	36.66
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: JULIO							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	176,542,896.00	39.20	168,251,896.00	168,251,896.00	37.36	
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	474,140,957.00	94.26	42,873,772.00	220,098,319.00	43.76	
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	0.00	34,242,824.00	14.70	
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	0.00	5,291,816.00	14.61	
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	0.00	1,840,860.00	13.83	
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	0.00	3,308,724.00	25.08	
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	0.00	23,801,424.00	13.98	
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	4,586,920.00	227,009,979.00	83.55	26,415,963.00	106,555,081.00	39.22	
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	11,643,707.00	29,943,299.00	37.64	
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	14,772,256.00	76,611,782.00	42.06	
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	4,586,920.00	4,586,920.00	45.87	0.00	0.00	0.00	
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	15,750,000.00	19.12	0.00	0.00	0.00	
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	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	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	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	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	0.00	0.00	0.00	
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: JULIO							VIGENCIA FISCAL: 2019		AUTORIZACION DE 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	27,413,080.00	27,413,080.00	53.75	0.00	0.00	0.00
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	27,413,080.00	27,413,080.00	53.75	0.00	0.00	0.00
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	4,561,190.00	32,406,931.00	60.01	4,561,190.00	32,406,931.00	60.01
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	4,561,190.00	32,406,931.00	60.01	4,561,190.00	32,406,931.00	60.01
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	4,096,487.00	30,761,420.00	75.03	4,096,487.00	30,761,420.00	75.03
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	761,694.00	7.62	0.00	761,694.00	7.62
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	464,703.00	883,817.00	29.46	464,703.00	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	74,107,999.00	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	400,000.00	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	496,881,844.00	30,338,065,669.00	81.58	3,242,166,873.00	15,486,291,528.00	41.64
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	496,881,844.00	30,338,065,669.00	81.58	3,242,166,873.00	15,486,291,528.00	41.64
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	496,881,844.00	30,338,065,669.00	81.58	3,242,166,873.00	15,486,291,528.00	41.64
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	500,780,111.00	15,054,430,666.00	77.13	1,702,874,385.00	7,681,374,257.00	39.36
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	500,780,111.00	15,054,430,666.00	77.13	1,702,874,385.00	7,681,374,257.00	39.36
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	-20,236,793.00	2,467,759,073.00	93.44	246,678,258.00	988,932,442.00	37.45

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		121 - SECRETARÍA DISTRITAL DE LA MUJER						MES:		JULIO			
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	-20,236,793.00	2,467,759,073.00	93.44	246,678,258.00	988,932,442.00	37.45
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	466,979,404.00	8,201,225,230.00	67.05	1,077,417,991.00	5,090,919,312.00	41.62
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	466,979,404.00	8,201,225,230.00	67.05	1,077,417,991.00	5,090,919,312.00	41.62
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	28,150,000.00	1,795,440,830.00	96.32	200,940,461.00	824,699,171.00	44.24
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	28,150,000.00	1,795,440,830.00	96.32	200,940,461.00	824,699,171.00	44.24
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	25,887,500.00	2,590,005,533.00	93.15	177,837,675.00	776,823,332.00	27.94
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	33,900,000.00	789,295,532.00	98.18	50,925,932.00	208,284,533.00	25.91
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	-8,012,500.00	1,800,710,001.00	91.10	126,911,743.00	568,538,799.00	28.76
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	-2,031,600.00	13,671,953,486.00	86.26	1,381,310,142.00	7,080,388,775.00	44.67
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	-2,031,600.00	13,671,953,486.00	86.26	1,381,310,142.00	7,080,388,775.00	44.67
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	-124,933.00	10,376,657,230.00	82.73	1,054,478,516.00	5,546,684,324.00	44.22
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	-124,933.00	9,346,357,528.00	81.41	953,950,153.00	5,119,554,800.00	44.60
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	427,129,524.00	40.18
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	-1,906,667.00	3,295,296,256.00	99.65	326,831,626.00	1,533,704,451.00	46.38
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	-1,906,667.00	3,295,296,256.00	99.65	326,831,626.00	1,533,704,451.00	46.38
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	-1,866,667.00	1,611,681,517.00	88.53	157,982,346.00	724,528,496.00	39.80

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		121 - SECRETARÍA DISTRITAL DE LA MUJER						MES:		JULIO			
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	-1,866,667.00	1,611,681,517.00	88.53	157,982,346.00	724,528,496.00	39.80
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	-1,866,667.00	1,611,681,517.00	88.53	157,982,346.00	724,528,496.00	39.80
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	-1,866,667.00	1,611,681,517.00	88.53	157,982,346.00	724,528,496.00	39.80

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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