

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: DICIEMBRE						VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS						AUTORIZACION DE GIRO		EJEC. AUT. GIRO %				
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
			INICIAL	MES							ACUMULADO	MES		ACUMULADO
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3		GASTOS	37,763,176,000	0.00	-127,047,760.0	37,636,128,240	0.00	37,636,128,240	1,784,375,520	30,703,269,016	81.50	2,083,987,410	24,388,253,544	64.80
3-1		GASTOS DE FUNCIONAMIENTO	12,704,776,000	0.00	-127,047,760.0	12,577,728,240	0.00	12,577,728,240	1,264,311,334	11,349,295,187	90.20	1,348,671,641	10,490,104,170	83.40
3-1-1		SERVICIOS PERSONALES	9,904,776,000	0.00	66,152,272.0	9,970,928,272	0.00	9,970,928,272	961,107,940	9,131,400,487	91.50	1,142,915,091	9,052,140,288	90.70
3-1-1-01		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,142,446,000	0.00	81,322,903.0	7,223,768,903	0.00	7,223,768,903	961,656,000	7,149,762,557	98.90	972,529,580	7,149,762,557	98.90
3-1-1-01-01		Sueldos Personal de Nómina	3,680,281,000	0.00	113,665,495.0	3,793,946,495	0.00	3,793,946,495	325,057,616	3,776,385,387	99.50	325,057,616	3,776,385,387	99.50
3-1-1-01-04		Gastos de Representación	514,270,000	0.00	-11,609,700.0	502,660,300	0.00	502,660,300	43,349,702	499,416,201	99.30	43,349,702	499,416,201	99.30
3-1-1-01-05		Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	9,411,000.0	0.00	9,522,138.0	18,933,138	0.00	18,933,138	3,193,117.0	13,893,387	73.30	3,193,117.0	13,893,387	73.30
3-1-1-01-06		Auxilio de Transporte	941,000.0	0.00	50,000.0	991,000.0	0.00	991,000.0	28,490.0	800,310.0	80.70	28,490.0	800,310.0	80.70
3-1-1-01-07		Subsidio de Alimentación	633,000.0	0.00	40,000.0	673,000.0	0.00	673,000.0	19,666.0	552,430.0	82.00	19,666.0	552,430.0	82.00
3-1-1-01-08		Bonificación por Servicios Prestados	123,559,000	0.00	-28,936,081.0	94,622,919	0.00	94,622,919	3,540,629.0	89,028,235	94.00	3,540,629.0	89,028,235	94.00
3-1-1-01-11		Prima Semestral	602,842,000	0.00	-60,847,696.0	541,994,304	0.00	541,994,304	0.00	541,994,304	100.00	0.00	541,994,304	100.00
3-1-1-01-13		Prima de Navidad	511,381,000	0.00	12,272,717.0	523,653,717	0.00	523,653,717	464,140,602	517,309,079	98.70	468,604,098	517,309,079	98.70
3-1-1-01-14		Prima de Vacaciones	263,222,000	0.00	25,263,754.0	288,485,754	0.00	288,485,754	18,787,909	285,273,447	98.80	21,300,261	285,273,447	98.80
3-1-1-01-15		Prima Técnica	1,209,000,000	0.00	12,902,404.0	1,221,902,404	0.00	1,221,902,404	101,661,895	1,197,524,999	98.00	101,661,895	1,197,524,999	98.00
3-1-1-01-16		Prima de Antigüedad	4,731,000.0	0.00	-2,628,200.0	2,102,800.0	0.00	2,102,800.0	110,079.0	2,088,070.0	99.30	110,079.0	2,088,070.0	99.30
3-1-1-01-21		Vacaciones en Dinero	197,000,000	0.00	0.00	197,000,000	0.00	197,000,000	0.00	189,155,781	96.00	3,684,783.0	189,155,781	96.00
3-1-1-01-26		Bonificación Especial de Recreación	20,444,000	0.00	2,423,111.0	22,867,111	0.00	22,867,111	1,766,295.0	22,404,966	97.90	1,979,244.0	22,404,966	97.90
3-1-1-01-28		Reconocimiento por Permanencia en el Servicio Público	4,731,000.0	0.00	9,204,961.0	13,935,961	0.00	13,935,961	0.00	13,935,961	100.00	0.00	13,935,961	100.00
3-1-1-02		SERVICIOS PERSONALES INDIRECTOS	322,680,000	0.00	19,102,317.0	341,782,317	0.00	341,782,317	-548,060.0	313,041,443	91.50	15,169,053	233,781,244	68.40
3-1-1-02-03		Honorarios	165,600,000	0.00	53,240,573.0	218,840,573	0.00	218,840,573	0.00	192,640,558	88.00	6,368,000.0	123,105,907	56.20
3-1-1-02-03-01		Honorarios Entidad	165,600,000	0.00	53,240,573.0	218,840,573	0.00	218,840,573	0.00	192,640,558	88.00	6,368,000.0	123,105,907	56.20
3-1-1-02-04		Remuneración Servicios Técnicos	157,080,000	0.00	-34,138,256.0	122,941,744	0.00	122,941,744	-548,060.0	120,400,885	97.90	8,801,053.0	110,675,337	90.00
3-1-1-03		APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,439,650,000	0.00	-34,272,948.0	2,405,377,052	0.00	2,405,377,052	0.00	1,668,596,487	69.30	155,216,458	1,668,596,487	69.30
3-1-1-03-01		Aportes Patronales Sector Privado	1,476,268,000	0.00	-93,375,249.0	1,382,892,751	0.00	1,382,892,751	0.00	1,082,918,851	78.30	103,861,606	1,082,918,851	78.30
3-1-1-03-01-01		Cesantías Fondos Privados	262,867,000	0.00	-41,137,293.0	221,729,707	0.00	221,729,707	0.00	33,018,799	14.80	5,269,918.0	33,018,799	14.80
3-1-1-03-01-02		Pensiones Fondos Privados	432,466,000	0.00	-45,979,273.0	386,486,727	0.00	386,486,727	0.00	349,176,153	90.30	33,384,982	349,176,153	90.30
3-1-1-03-01-03		Salud EPS Privadas	486,400,000	0.00	-8,547,725.0	477,852,275	0.00	477,852,275	0.00	432,955,121	90.60	41,570,734	432,955,121	90.60
3-1-1-03-01-04		Riesgos Profesionales Sector Privado	30,974,000	0.00	-1,476,770.0	29,497,230	0.00	29,497,230	0.00	26,593,218	90.10	2,774,872.0	26,593,218	90.10
3-1-1-03-01-05		Caja de Compensación	263,561,000	0.00	3,765,812.0	267,326,812	0.00	267,326,812	0.00	241,175,560	90.20	20,861,100	241,175,560	90.20

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: DICIEMBRE							VIGENCIA FISCAL: 2016					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL							TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8		
3-1-1-03-02	Aportes Patronales Sector Público	963,382,000.	0.00	59,102,301.1	1,022,484,301	0.00	1,022,484,301	0.00	585,677,636.	57.21	51,354,852.1	585,677,636.	57.21	
3-1-1-03-02-01	Cesantías Fondos Públicos	403,380,000.	0.00	4,620,152.1	408,000,152.	0.00	408,000,152.	0.00	25,730,519.	6.37	0.00	25,730,519.	6.37	
3-1-1-03-02-02	Pensiones Fondos Públicos	233,173,000.	0.00	51,088,285.1	284,261,285.	0.00	284,261,285.	0.00	258,492,817.	90.92	25,279,352.1	258,492,817.	90.92	
3-1-1-03-02-05	ESAP	32,946,000.	0.00	411,476.0	33,357,476.	0.00	33,357,476.	0.00	30,144,920.	90.37	2,607,400.0	30,144,920.	90.37	
3-1-1-03-02-06	ICBF	197,671,000.	0.00	468,759.0	198,139,759.	0.00	198,139,759.	0.00	180,875,920.	91.22	15,645,700.0	180,875,920.	91.22	
3-1-1-03-02-07	SENA	32,946,000.	0.00	411,476.0	33,357,476.	0.00	33,357,476.	0.00	30,144,920.	90.37	2,607,400.0	30,144,920.	90.37	
3-1-1-03-02-08	Institutos Técnicos	63,266,000.	0.00	2,102,153.1	65,368,153.	0.00	65,368,153.	0.00	60,288,540.	92.22	5,215,000.0	60,288,540.	92.22	
3-1-2	GASTOS GENERALES	2,800,000,000	0.00	-193,200,032.1	2,606,799,968	0.00	2,606,799,968	303,203,394.	2,217,894,700	85.00	205,756,550.1	1,437,963,882	55.11	
3-1-2-01	Adquisición de Bienes	575,200,000.	0.00	142,502,463.	717,702,463.	0.00	717,702,463.	300,062,753.	613,992,627.	85.58	14,857,328.1	310,534,690.	43.27	
3-1-2-01-01	Dotación	1,100,000.0	0.00	-51,824.0	1,048,176.0	0.00	1,048,176.0	0.00	1,048,176.0	100.00	0.00	698,784.0	66.60	
3-1-2-01-02	Gastos de Computador	501,000,000.	0.00	132,476,245.	633,476,245.	0.00	633,476,245.	295,062,753.	541,188,998.	85.42	0.00	246,126,245.	38.85	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	25,896,000.	0.00	7,500,000.0	33,396,000.	0.00	33,396,000.	5,000,000.0	26,363,255.	78.94	3,245,442.0	18,319,306.	54.81	
3-1-2-01-04	Materiales y Suministros	22,204,000.	0.00	-118.0	22,203,882.	0.00	22,203,882.	0.00	22,203,882.	100.00	10,202,610.0	22,202,039.	99.91	
3-1-2-01-05	Compra de Equipo	25,000,000.	0.00	2,578,160.0	27,578,160.	0.00	27,578,160.	0.00	23,188,316.	84.00	1,409,276.0	23,188,316.	84.00	
3-1-2-02	Adquisición de Servicios	2,224,600,000	0.00	-335,686,495.1	1,888,913,505	0.00	1,888,913,505	3,140,641.0	1,603,718,073	84.90	190,899,222.1	1,127,245,192	59.61	
3-1-2-02-01	Arrendamientos	584,400,000.	0.00	-104,500,000.1	479,900,000.	0.00	479,900,000.	0.00	382,297,000.	79.60	41,458,000.1	382,297,000.	79.60	
3-1-2-02-03	Gastos de Transporte y Comunicación	658,500,000.	0.00	-321,988,452.1	336,511,548.	0.00	336,511,548.	850,831.0	257,667,282.	76.57	21,185,062.1	150,018,611.	44.51	
3-1-2-02-04	Impresos y Publicaciones	29,300,000.	0.00	12,828,000.	42,128,000.	0.00	42,128,000.	0.00	39,128,000.	92.88	0.00	25,813,707.	61.22	
3-1-2-02-05	Mantenimiento y Reparaciones	668,000,000.	0.00	-68,797,642.1	599,202,358.	0.00	599,202,358.	0.00	561,246,097.	93.65	928,000.0	376,611,845.	62.85	
3-1-2-02-05-01	Mantenimiento Entidad	668,000,000.	0.00	-68,797,642.1	599,202,358.	0.00	599,202,358.	0.00	561,246,097.	93.65	928,000.0	376,611,845.	62.85	
3-1-2-02-06	Seguros	83,200,000.	0.00	69,500,000.0	152,700,000.	0.00	152,700,000.	0.00	152,323,481.	99.72	127,328,160.0	152,161,026.	99.61	
3-1-2-02-06-01	Seguros Entidad	83,200,000.	0.00	69,500,000.0	152,700,000.	0.00	152,700,000.	0.00	152,323,481.	99.72	127,328,160.0	152,161,026.	99.61	
3-1-2-02-08	Servicios Públicos	46,200,000.	0.00	0.00	46,200,000.	0.00	46,200,000.	2,289,810.0	38,332,813.	82.97	0.00	36,043,003.	78.00	
3-1-2-02-08-01	Energía	33,000,000.	0.00	0.00	33,000,000.	0.00	33,000,000.	2,289,810.0	31,256,730.	94.70	0.00	28,966,920.	87.75	
3-1-2-02-08-02	Acueducto y Alcantarillado	10,000,000.	0.00	0.00	10,000,000.	0.00	10,000,000.	0.00	4,449,600.0	44.50	0.00	4,449,600.0	44.50	
3-1-2-02-08-03	Aseo	2,000,000.0	0.00	0.00	2,000,000.0	0.00	2,000,000.0	0.00	1,751,303.0	87.55	0.00	1,751,303.0	87.55	
3-1-2-02-08-05	Gas	1,200,000.0	0.00	0.00	1,200,000.0	0.00	1,200,000.0	0.00	875,180.0	72.92	0.00	875,180.0	72.92	
3-1-2-02-09	Capacitación	25,000,000.	0.00	65,000,000.	90,000,000.	0.00	90,000,000.	0.00	90,000,000.	100.00	0.00	4,300,000.0	4.78	
3-1-2-02-09-01	Capacitación Interna	25,000,000.	0.00	65,000,000.	90,000,000.	0.00	90,000,000.	0.00	90,000,000.	100.00	0.00	4,300,000.0	4.78	
3-1-2-02-10	Bienestar e Incentivos	78,000,000.	0.00	0.00	78,000,000.	0.00	78,000,000.	0.00	49,723,400.	63.74	0.00	0.00	0.00	
3-1-2-02-11	Promoción Institucional	27,000,000.	0.00	14,000,000.	41,000,000.	0.00	41,000,000.	0.00	27,000,000.	65.85	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	25,000,000.	0.00	-1,728,401.0	23,271,599.	0.00	23,271,599.	0.00	6,000,000.0	25.77	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	200,000.0	0.00	-16,000.0	184,000.0	0.00	184,000.0	0.00	184,000.0	100.00	0.00	184,000.0	100.00	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: DICIEMBRE							VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
				MES	ACUMULADO							MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-03-02		Impuestos, Tasas, Contribuciones, Derechos y Multas	200,000.00	0.00	-16,000.00	184,000.00	0.00	184,000.00	0.00	184,000.00	100.00	0.00	184,000.00	100.00
3-3		INVERSIÓN	25,058,400,000	0.00	0.00	25,058,400,000	0.00	25,058,400,000	520,064,186.	19,353,973,829	77.2%	735,315,769.	13,898,149,374	55.4%
3-3-1		DIRECTA	25,058,400,000	0.00	-45,603,778.00	25,012,796,222	0.00	25,012,796,222	474,460,408.	19,308,370,051	77.1%	689,711,991.	13,852,545,596	55.3%
3-3-1-14		Bogotá Humana	25,058,400,000	0.00	-14,782,371,771.	10,276,028,229	0.00	10,276,028,229	0.00	9,929,770,324	96.6%	119,508,103.	9,447,842,633	91.9%
3-3-1-14-01		Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	25,008,400,000	0.00	-14,732,371,771.	10,276,028,229	0.00	10,276,028,229	0.00	9,929,770,324	96.6%	119,508,103.	9,447,842,633	91.9%
3-3-1-14-01-04		Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	21,708,400,000	0.00	-12,285,647,451.	9,422,752,549	0.00	9,422,752,549	0.00	9,083,009,811	96.3%	114,872,358.	8,667,969,427	91.9%
3-3-1-14-01-04-0931		Litigio y justicia integral para las mujeres	8,600,000,000	0.00	-5,863,104,850.	2,736,895,150	0.00	2,736,895,150	0.00	2,680,519,472	97.9%	0.00	2,549,737,511	93.1%
3-3-1-14-01-04-0931-118		Bogotá Humana, segura y libre de violencia	8,600,000,000	0.00	-5,863,104,850.	2,736,895,150	0.00	2,736,895,150	0.00	2,680,519,472	97.9%	0.00	2,549,737,511	93.1%
3-3-1-14-01-04-0932		Gestión estratégica del conocimiento de la política pública de mujeres y equidad de género en el Distrito Capital	1,350,000,000	0.00	-1,073,399,630.	276,600,370.	0.00	276,600,370.	0.00	242,802,284.	87.7%	0.00	242,802,284.	87.7%
3-3-1-14-01-04-0932-119		Bogotá con igualdad de oportunidades	1,350,000,000	0.00	-1,073,399,630.	276,600,370.	0.00	276,600,370.	0.00	242,802,284.	87.7%	0.00	242,802,284.	87.7%
3-3-1-14-01-04-0933		Calidad y fortalecimiento institucional	608,400,000.	0.00	-129,712,608.00	478,687,392.	0.00	478,687,392.	0.00	472,653,789.	98.7%	33,330,806.00	418,173,098.	87.3%
3-3-1-14-01-04-0933-120		Creación y puesta en operación de 20 Casas de igualdad de oportunidades para el ejercicio de derechos de las mujeres en el D.C.	608,400,000.	0.00	-129,712,608.00	478,687,392.	0.00	478,687,392.	0.00	472,653,789.	98.7%	33,330,806.00	418,173,098.	87.3%
3-3-1-14-01-04-0934		20 Casas de igualdad de oportunidades para el ejercicio de derechos de las mujeres en el D.C.	8,600,000,000	0.00	-3,088,174,377.	5,511,825,623	0.00	5,511,825,623	0.00	5,287,293,486	95.9%	76,541,552.00	5,100,879,730	92.5%
3-3-1-14-01-04-0934-119		Bogotá con igualdad de oportunidades	8,600,000,000	0.00	-3,088,174,377.	5,511,825,623	0.00	5,511,825,623	0.00	5,287,293,486	95.9%	76,541,552.00	5,100,879,730	92.5%
3-3-1-14-01-04-0966		Acciones para la implementación y seguimiento de la Política de Mujeres y Equidad de Género en el Distrito Capital	1,200,000,000	0.00	-988,854,687.00	211,145,313.	0.00	211,145,313.	0.00	207,939,983.	98.4%	0.00	195,819,983.	92.7%
3-3-1-14-01-04-0966-119		Bogotá con igualdad de oportunidades	1,200,000,000	0.00	-988,854,687.00	211,145,313.	0.00	211,145,313.	0.00	207,939,983.	98.4%	0.00	195,819,983.	92.7%
3-3-1-14-01-04-0973		Acciones con enfoque diferencial para el reconocimiento de la diversidad de las mujeres	1,350,000,000	0.00	-1,142,401,299.	207,598,701.	0.00	207,598,701.	0.00	191,800,797.	92.3%	5,000,000.00	160,556,821.	77.3%
3-3-1-14-01-04-0973-119		Bogotá con igualdad de oportunidades	1,350,000,000	0.00	-1,142,401,299.	207,598,701.	0.00	207,598,701.	0.00	191,800,797.	92.3%	5,000,000.00	160,556,821.	77.3%
3-3-1-14-01-05		Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	3,300,000,000	0.00	-2,446,724,320.	853,275,680.	0.00	853,275,680.	0.00	846,760,513.	99.2%	4,635,745.00	779,873,206.	91.4%

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: DICIEMBRE							VIGENCIA FISCAL: 2016		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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13			
3-3-1-14-01-05-0972	Implementación y seguimiento al modelo distrital de abordaje integral a las mujeres en ejercicio de la Prostitución	3,300,000,000	0.00	-2,446,724,320.	853,275,680.	0.00	853,275,680.	0.00	846,760,513.	99.2%	4,635,745.0	779,873,206.	91.4%	
3-3-1-14-01-05-0972-124	Plan de protección diferencial para Una Bogotá que defiende y fortalece lo público	3,300,000,000	0.00	-2,446,724,320.	853,275,680.	0.00	853,275,680.	0.00	846,760,513.	99.2%	4,635,745.0	779,873,206.	91.4%	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	50,000,000.	0.00	-50,000,000.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	50,000,000.	0.00	-50,000,000.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03-26-0935	Gobierno, transparencia y probidad	50,000,000.	0.00	-50,000,000.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03-26-0935-222	Fortalecimiento de la capacidad ins	50,000,000.	0.00	-50,000,000.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	14,736,767,993	14,736,767,993	0.00	14,736,767,993	474,460,408.	9,378,599,727	63.6%	570,203,888.	4,404,702,963	29.8%	
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	8,537,396,222	8,537,396,222	0.00	8,537,396,222	345,217,400.	4,956,723,905	58.0%	330,960,318.	1,959,354,663	22.9%	
3-3-1-15-01-12	Mujeres protagonistas, activas y empoderadas en el cierre de brechas de género	0.00	0.00	8,537,396,222	8,537,396,222	0.00	8,537,396,222	345,217,400.	4,956,723,905	58.0%	330,960,318.	1,959,354,663	22.9%	
3-3-1-15-01-12-1067	Mujeres protagonistas, activas y empoderadas	0.00	0.00	3,059,396,222	3,059,396,222	0.00	3,059,396,222	14,943,925.0	1,995,734,081	65.2%	146,323,941.	914,545,440.	29.8%	
3-3-1-15-01-12-1069	Territorialización de derechos a través de las Casas de Igualdad de Oportunidades para las Mujeres	0.00	0.00	3,978,000,000	3,978,000,000	0.00	3,978,000,000	179,766,367.	1,765,164,082	44.3%	105,109,877.	665,326,886.	16.7%	
3-3-1-15-01-12-1070	Gestión del conocimiento con enfoque de género en el Distrito Capital	0.00	0.00	1,500,000,000	1,500,000,000	0.00	1,500,000,000	150,507,108.	1,195,825,742	79.7%	79,526,500.0	379,482,337.	25.3%	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	5,841,000,000	5,841,000,000	0.00	5,841,000,000	0.00	4,195,183,594	71.8%	211,332,000.	2,380,810,650	40.7%	
3-3-1-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	0.00	0.00	5,841,000,000	5,841,000,000	0.00	5,841,000,000	0.00	4,195,183,594	71.8%	211,332,000.	2,380,810,650	40.7%	
3-3-1-15-03-20-1068	Bogotá territorio seguro y sin violencias contra las mujeres	0.00	0.00	5,841,000,000	5,841,000,000	0.00	5,841,000,000	0.00	4,195,183,594	71.8%	211,332,000.	2,380,810,650	40.7%	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	358,371,771.	358,371,771.	0.00	358,371,771.	129,243,008.	226,692,228.	63.2%	27,911,570.0	64,537,650.	18.0%	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	358,371,771.	358,371,771.	0.00	358,371,771.	129,243,008.	226,692,228.	63.2%	27,911,570.0	64,537,650.	18.0%	
3-3-1-15-07-42-1031	Fortalecimiento institucional de la SDMujer	0.00	0.00	358,371,771.	358,371,771.	0.00	358,371,771.	129,243,008.	226,692,228.	63.2%	27,911,570.0	64,537,650.	18.0%	
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	45,603,778.0	45,603,778.0	0.00	45,603,778.0	45,603,778.0	45,603,778.0	100.0%	45,603,778.0	45,603,778.0	100.0%	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		121 - SECRETARÍA DISTRITAL DE LA MUJER						MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2016			
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									
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	45,603,778.	45,603,778.	0.00	45,603,778.	45,603,778.	45,603,778.	100.0	45,603,778.	45,603,778.	100.0

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO