

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

28-11-2019

11:15

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER					MES:					NOVIEMBRE			
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	2,283,935,000.00	55,038,631,000.00	0.00	55,038,631,000.00	1,464,832,381.00	48,350,621,022.00	87.85	4,133,326,849.00	39,486,602,929.00	71.74
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	782,530,172.00	12,185,227,002.00	78.28	956,601,596.00	11,403,230,251.00	73.25
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	747,935,792.00	8,887,073,074.00	74.82	746,728,289.00	8,833,526,488.00	74.37
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	747,935,792.00	8,887,073,074.00	74.82	746,728,289.00	8,833,526,488.00	74.37
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	577,783,054.00	7,028,693,889.00	80.89	576,575,551.00	6,975,147,303.00	80.28
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	448,522,573.00	5,011,323,766.00	80.16	447,315,070.00	4,957,777,180.00	79.30
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	363,496,188.00	4,039,012,565.00	91.28	362,288,685.00	3,985,465,979.00	90.07
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	12,366,177.00	42.64	0.00	12,366,177.00	42.64
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	3,514,464.00	25,296,555.00	50.59	3,514,464.00	25,296,555.00	50.59
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	51,574,532.00	545,727,321.00	88.04	51,574,532.00	545,727,321.00	88.04
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	3,476,030.00	26,897,331.00	59.28	3,476,030.00	26,897,331.00	59.28
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	1,035,009.00	93.58	97,032.00	1,035,009.00	93.58
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	675,071.00	89.41	62,878.00	675,071.00	89.41
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	22,352,970.00	127,998,542.00	84.26	22,352,970.00	127,998,542.00	84.26
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	3,948,479.00	216,338,259.00	67.30	3,948,479.00	216,338,259.00	67.30
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	129,260,481.00	2,017,370,123.00	82.78	129,260,481.00	2,017,370,123.00	82.78

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ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: NOVIEMBRE											
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	5,068,743.00	52,634,708.00	68.53	5,068,743.00	52,634,708.00	68.53
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	124,191,738.00	1,314,937,722.00	81.15	124,191,738.00	1,314,937,722.00	81.15
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	649,797,693.00	87.82	0.00	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	169,777,800.00	1,697,378,500.00	56.20	169,777,800.00	1,697,378,500.00	56.20
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	67,998,800.00	672,421,299.00	79.84	67,998,800.00	672,421,299.00	79.84
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	32,682,100.00	331,225,599.00	83.82	32,682,100.00	331,225,599.00	83.82
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	35,316,700.00	341,195,700.00	76.32	35,316,700.00	341,195,700.00	76.32
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	48,166,300.00	475,245,700.00	79.67	48,166,300.00	475,245,700.00	79.67
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	48,166,300.00	475,245,700.00	79.67	48,166,300.00	475,245,700.00	79.67
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	22,347,900.00	222,026,800.00	68.69	22,347,900.00	222,026,800.00	68.69
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	22,347,900.00	222,026,800.00	68.69	22,347,900.00	222,026,800.00	68.69
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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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	3,317,600.00	31,419,100.00	77.30	3,317,600.00	31,419,100.00	77.30
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	3,317,600.00	31,419,100.00	77.30	3,317,600.00	31,419,100.00	77.30
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	16,761,800.00	166,535,600.00	68.70	16,761,800.00	166,535,600.00	68.70
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	16,761,800.00	166,535,600.00	68.70	16,761,800.00	166,535,600.00	68.70
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	2,797,200.00	27,803,300.00	68.80	2,797,200.00	27,803,300.00	68.80
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	2,797,200.00	27,803,300.00	68.80	2,797,200.00	27,803,300.00	68.80
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	2,797,200.00	27,803,300.00	68.80	2,797,200.00	27,803,300.00	68.80
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	2,797,200.00	27,803,300.00	68.80	2,797,200.00	27,803,300.00	68.80
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	5,591,000.00	55,549,000.00	71.57	5,591,000.00	55,549,000.00	71.57
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	5,591,000.00	55,549,000.00	71.57	5,591,000.00	55,549,000.00	71.57
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	374,938.00	161,000,685.00	95.30	374,938.00	161,000,685.00	95.30
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	374,938.00	17,083,882.00	68.25	374,938.00	17,083,882.00	68.25
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	34,594,380.00	3,297,933,928.00	89.40	209,873,307.00	2,569,483,763.00	69.65
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	34,594,380.00	3,297,933,928.00	89.40	209,873,307.00	2,569,483,763.00	69.65
3-1-2-02-01	Materiales y suministros	77,600,000.00	0.00	-33,300,000.00	44,300,000.00	0.00	44,300,000.00	15,399,394.00	35,328,278.00	79.75	2,888,419.00	6,756,858.00	15.25

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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									
3-1-2-02-01-01	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	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	0.00	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	-12,500,000.00	32,136,000.00	0.00	32,136,000.00	13,136,000.00	31,464,884.00	97.91	2,888,419.00	5,255,358.00	16.35
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	8,409,000.00	8,409,000.00	100.00	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	-12,000,000.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	100.00	2,888,419.00	5,255,358.00	47.78
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	112,000.00	112,000.00	100.00	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	3,728,000.00	11,056,884.00	94.28	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	887,000.00	887,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	31,364,000.00	0.00	-20,800,000.00	10,564,000.00	0.00	10,564,000.00	2,263,394.00	2,263,394.00	21.43	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	1,200,000.00	1,354,000.00	0.00	1,354,000.00	1,053,394.00	1,053,394.00	77.80	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	8,000,000.00	9,183,000.00	0.00	9,183,000.00	1,183,000.00	1,183,000.00	12.88	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	27,000.00	27,000.00	100.00	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	-30,000,000.00	0.00	0.00	0.00	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	33,300,000.00	3,644,700,000.00	0.00	3,644,700,000.00	19,194,986.00	3,262,605,650.00	89.52	206,984,888.00	2,562,726,905.00	70.31
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	5,096,414.00	36,899,689.00	42.65

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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	
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	5,096,414.00	36,899,689.00	
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	5,096,414.00	36,899,689.00	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,553,000,000.00	0.00	52,031,588.00	1,605,031,588.00	0.00	1,605,031,588.00	0.00	1,532,390,440.00	95.47	96,115,870.00	1,425,829,479.00	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	379,000,000.00	0.00	72,513,468.00	451,513,468.00	0.00	451,513,468.00	0.00	379,000,000.00	83.94	0.00	375,870,844.00	
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	10,877,575.00	
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	22,547,121.00	
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	322,975,000.00	0.00	70,038,985.00	393,013,985.00	0.00	393,013,985.00	0.00	320,500,517.00	81.55	0.00	319,762,699.00	
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	2,772,532.00	
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	19,910,917.00	
3-1-2-02-02-02-0002	Servicios inmobiliarios	1,174,000,000.00	0.00	-20,481,880.00	1,153,518,120.00	0.00	1,153,518,120.00	0.00	1,153,390,440.00	99.99	96,115,870.00	1,049,958,635.00	
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	-18,748,840.00	1,062,935,160.00	0.00	1,062,935,160.00	0.00	1,062,935,160.00	100.00	88,577,930.00	974,357,230.00	
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	-1,733,040.00	90,582,960.00	0.00	90,582,960.00	0.00	90,455,280.00	99.86	7,537,940.00	75,601,405.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,697,480,000.00	0.00	-18,731,588.00	1,678,748,412.00	0.00	1,678,748,412.00	10,963,200.00	1,376,291,378.00	81.98	71,798,055.00	956,264,994.00	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,059,430,000.00	0.00	10,000,000.00	1,069,430,000.00	0.00	1,069,430,000.00	10,963,200.00	880,770,168.00	82.36	47,113,872.00	603,189,785.00	
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	1,050,000.00	1.41	0.00	0.00	

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER						MES:				NOVIEMBRE			
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									
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	450,380,000.00	0.00	10,000,000.00	460,380,000.00	0.00	460,380,000.00	0.00	397,114,311.00	86.26	0.00	208,169,311.00	45.22
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	10,963,200.00	482,605,857.00	95.95	47,113,872.00	395,020,474.00	78.53
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	232,980,000.00	0.00	-24,634,647.00	208,345,353.00	0.00	208,345,353.00	0.00	207,848,151.00	99.76	0.00	139,313,406.00	66.87
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	36,209,000.00	0.00	-2,819,190.00	33,389,810.00	0.00	33,389,810.00	0.00	33,389,810.00	100.00	0.00	22,259,876.00	66.67
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	13,311,000.00	0.00	-1,016,340.00	12,294,660.00	0.00	12,294,660.00	0.00	12,294,660.00	100.00	0.00	8,612,940.00	70.05
3-1-2-02-02-03-0004-003	Servicios de transmisión de datos	13,195,000.00	0.00	-1,199,800.00	11,995,200.00	0.00	11,995,200.00	0.00	11,995,200.00	100.00	0.00	7,996,800.00	66.67
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	170,265,000.00	0.00	-19,599,317.00	150,665,683.00	0.00	150,665,683.00	0.00	150,168,481.00	99.67	0.00	100,443,790.00	66.67
3-1-2-02-02-03-0005	Servicios de soporte	271,700,000.00	0.00	28,809,979.00	300,509,979.00	0.00	300,509,979.00	0.00	227,009,979.00	75.54	20,087,986.00	187,752,879.00	62.48
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	79,550,000.00	0.00	-7,212,295.00	72,337,705.00	0.00	72,337,705.00	0.00	66,137,705.00	91.43	5,844,043.00	53,319,471.00	73.71
3-1-2-02-02-03-0005-002	Servicios de limpieza general	182,150,000.00	0.00	41,435,354.00	223,585,354.00	0.00	223,585,354.00	0.00	156,285,354.00	69.90	13,961,556.00	133,137,427.00	59.55
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	10,000,000.00	0.00	-5,413,080.00	4,586,920.00	0.00	4,586,920.00	0.00	4,586,920.00	100.00	282,387.00	1,295,981.00	28.25
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	82,370,000.00	0.00	-9,320,000.00	73,050,000.00	0.00	73,050,000.00	0.00	33,250,000.00	45.52	821,070.00	11,669,454.00	15.97
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	19,320,000.00	0.00	-6,820,000.00	12,500,000.00	0.00	12,500,000.00	0.00	12,500,000.00	100.00	0.00	5,759,000.00	46.07
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	-2,500,000.00	18,500,000.00	0.00	18,500,000.00	0.00	5,000,000.00	27.03	821,070.00	3,405,104.00	18.41
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	2,505,350.00	15.91
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

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ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: NOVIEMBRE								NOVIEMBRE			
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									
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	51,000,000.00	0.00	-23,586,920.00	27,413,080.00	0.00	27,413,080.00	0.00	27,413,080.00	100.00	3,775,127.00	14,339,470.00	52.31
3-1-2-02-02-03-0007-002	Servicios de impresión	51,000,000.00	0.00	-23,586,920.00	27,413,080.00	0.00	27,413,080.00	0.00	27,413,080.00	100.00	3,775,127.00	14,339,470.00	52.31
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	6,116,607.00	52,547,358.00	97.31	6,116,607.00	52,547,358.00	97.31
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	6,116,607.00	52,547,358.00	97.31	6,116,607.00	52,547,358.00	97.31
3-1-2-02-02-04-0001-001	Energía	41,000,000.00	0.00	9,000,000.00	50,000,000.00	0.00	50,000,000.00	5,652,057.00	49,492,954.00	98.99	5,652,057.00	49,492,954.00	98.99
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	10,000,000.00	0.00	-8,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	1,225,934.00	61.30	0.00	1,225,934.00	61.30
3-1-2-02-02-04-0001-003	Aseo	3,000,000.00	0.00	-1,000,000.00	2,000,000.00	0.00	2,000,000.00	464,550.00	1,828,470.00	91.42	464,550.00	1,828,470.00	91.42
3-1-2-02-02-06	Capacitación	90,000,000.00	0.00	-15,078,962.00	74,921,038.00	0.00	74,921,038.00	0.00	74,107,999.00	98.91	0.00	45,265,313.00	60.42
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	25,873,257.00	38,379,387.00	34.89
3-1-2-02-02-08	Salud Ocupacional	20,400,000.00	0.00	15,078,962.00	35,478,962.00	0.00	35,478,962.00	2,115,179.00	33,182,915.00	93.53	1,984,685.00	7,540,685.00	21.25
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	2,283,935,000.00	39,471,459,000.00	0.00	39,471,459,000.00	682,302,209.00	36,165,394,020.00	91.62	3,176,725,253.00	28,083,372,678.00	71.15
3-3-1	DIRECTA	37,187,524,000.00	0.00	2,283,935,000.00	39,471,459,000.00	0.00	39,471,459,000.00	682,302,209.00	36,165,394,020.00	91.62	3,176,725,253.00	28,083,372,678.00	71.15
3-3-1-15	Bogotá Mejor Para Todos	37,187,524,000.00	0.00	2,283,935,000.00	39,471,459,000.00	0.00	39,471,459,000.00	682,302,209.00	36,165,394,020.00	91.62	3,176,725,253.00	28,083,372,678.00	71.15
3-3-1-15-01	Pilar Igualdad de calidad de vida	19,517,000,000.00	0.00	171,220,000.00	19,688,220,000.00	0.00	19,688,220,000.00	440,732,459.00	17,613,505,533.00	89.46	1,636,814,956.00	14,163,427,385.00	71.94
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	171,220,000.00	19,688,220,000.00	0.00	19,688,220,000.00	440,732,459.00	17,613,505,533.00	89.46	1,636,814,956.00	14,163,427,385.00	71.94
3-3-1-15-01-12-1067	Mujeres protagonistas, activas y empoderadas	2,641,000,000.00	0.00	38,645,000.00	2,679,645,000.00	0.00	2,679,645,000.00	19,255,738.00	2,535,003,942.00	94.60	251,522,201.00	2,036,599,571.00	76.00

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ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER						MES:				NOVIEMBRE			
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	38,645,000.00	2,679,645,000.00	0.00	2,679,645,000.00	19,255,738.00	2,535,003,942.00	94.60	251,522,201.00	2,036,599,571.00	76.00
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	83,625,000.00	12,315,125,000.00	0.00	12,315,125,000.00	390,492,859.00	10,556,775,766.00	85.72	879,783,662.00	8,587,572,924.00	69.73
3-3-1-15-01-12-1069-129	Mujeres protagonistas, activas y empoderadas	12,231,500,000.00	0.00	83,625,000.00	12,315,125,000.00	0.00	12,315,125,000.00	390,492,859.00	10,556,775,766.00	85.72	879,783,662.00	8,587,572,924.00	69.73
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	25,340,000.00	1,889,340,000.00	0.00	1,889,340,000.00	26,713,862.00	1,822,154,692.00	96.44	173,026,820.00	1,500,206,282.00	79.40
3-3-1-15-01-12-1070-129	Mujeres protagonistas, activas y empoderadas	1,864,000,000.00	0.00	25,340,000.00	1,889,340,000.00	0.00	1,889,340,000.00	26,713,862.00	1,822,154,692.00	96.44	173,026,820.00	1,500,206,282.00	79.40
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	23,610,000.00	2,804,110,000.00	0.00	2,804,110,000.00	4,270,000.00	2,699,571,133.00	96.27	332,482,273.00	2,039,048,608.00	72.72
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	788,530,532.00	98.08	199,486,000.00	613,662,486.00	76.33
3-3-1-15-01-12-7527-129	Mujeres protagonistas, activas y empoderadas	1,976,568,000.00	0.00	23,610,000.00	2,000,178,000.00	0.00	2,000,178,000.00	4,270,000.00	1,911,040,601.00	95.54	132,996,273.00	1,425,386,122.00	71.26
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	15,850,000,000.00	0.00	2,097,535,000.00	17,947,535,000.00	0.00	17,947,535,000.00	197,926,149.00	16,791,858,369.00	93.56	1,335,217,570.00	12,534,778,889.00	69.84
3-3-1-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	15,850,000,000.00	0.00	2,097,535,000.00	17,947,535,000.00	0.00	17,947,535,000.00	197,926,149.00	16,791,858,369.00	93.56	1,335,217,570.00	12,534,778,889.00	69.84
3-3-1-15-03-20-1068	Bogotá territorio seguro y sin violencias contra las mujeres	12,543,000,000.00	0.00	1,841,635,000.00	14,384,635,000.00	0.00	14,384,635,000.00	55,952,813.00	13,367,488,565.00	92.93	1,041,678,609.00	9,793,767,857.00	68.08
3-3-1-15-03-20-1068-149	Bogotá Mejor sin violencias contra las mujeres	11,479,938,000.00	0.00	1,841,635,000.00	13,321,573,000.00	0.00	13,321,573,000.00	55,952,813.00	12,337,188,863.00	92.61	941,150,246.00	8,965,324,881.00	67.30
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	828,442,976.00	77.93
3-3-1-15-03-20-7531	Fortalecimiento de la Estrategia Justicia de Género	3,307,000,000.00	0.00	255,900,000.00	3,562,900,000.00	0.00	3,562,900,000.00	141,973,336.00	3,424,369,804.00	96.11	293,538,961.00	2,741,011,032.00	76.93
3-3-1-15-03-20-7531-149	Bogotá Mejor sin violencias contra las mujeres	3,307,000,000.00	0.00	255,900,000.00	3,562,900,000.00	0.00	3,562,900,000.00	141,973,336.00	3,424,369,804.00	96.11	293,538,961.00	2,741,011,032.00	76.93
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,820,524,000.00	0.00	15,180,000.00	1,835,704,000.00	0.00	1,835,704,000.00	43,643,601.00	1,760,030,118.00	95.88	204,692,727.00	1,385,166,404.00	75.46

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

28-11-2019

11:15

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER						MES: NOVIEMBRE							
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	15,180,000.00	1,835,704,000.00	0.00	1,835,704,000.00	43,643,601.00	1,760,030,118.00	95.88	204,692,727.00	1,385,166,404.00	75.46
3-3-1-15-07-42-1031	Fortalecimiento institucional de la SDMujer	1,820,524,000.00	0.00	15,180,000.00	1,835,704,000.00	0.00	1,835,704,000.00	43,643,601.00	1,760,030,118.00	95.88	204,692,727.00	1,385,166,404.00	75.46
3-3-1-15-07-42-1031-185	Fortalecimiento a la gestión pública efectiva y eficiente	1,820,524,000.00	0.00	15,180,000.00	1,835,704,000.00	0.00	1,835,704,000.00	43,643,601.00	1,760,030,118.00	95.88	204,692,727.00	1,385,166,404.00	75.46

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO