

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-05-2019  
08:04

ENTIDAD: 121 - SECRETARIA DISTRICTAL DE LA MUJER  
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: ABRIL  
VIGENCIA FISCAL: 2019

Código	Nombre	Mensual	MODIFICACIONES		Vigente (8=6+5)	SUSPENSIÓN	DISPONIBLE (8=6+7)	TOTAL COMPROMISOS		FISCAL PRESUPUESTO (7+1+10B)	AUTORIZACION DE BIENIO		Ejec. Auto. Brio % (4+12B)
			MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
3	GASTOS	52,754,696,000.00	0.00	0.00	52,754,696,000.00	0.00	52,754,696,000.00	3,423,458,421.00	321,124,483,266.00	60.89	3,815,565,935.00	9,952,704,970.00	18.64
3-1	GASTOS DE FUNCIONAMIENTO	15,597,172,000.00	0.00	0.00	15,597,172,000.00	0.00	15,597,172,000.00	990,898,622.00	5,243,623,641.00	33.69	960,286,834.00	3,388,959,461.00	21.64
3-1-1	Gastos de personal	11,877,848,000.00	0.00	0.00	11,877,848,000.00	0.00	11,877,848,000.00	778,094,525.00	2,984,388,927.00	24.28	780,497,126.00	2,893,571,127.00	23.68
3-1-1-01	Planta de personal permanente	11,877,848,000.00	0.00	0.00	11,877,848,000.00	0.00	11,877,848,000.00	778,094,525.00	2,884,398,927.00	24.26	780,497,126.00	2,893,571,127.00	23.66
3-1-1-01-01	Factores constitutivos de salario	8,751,222,000.00	-33,828,583.00	-48,395,891.00	8,702,626,109.00	0.00	8,702,626,109.00	560,828,627.00	2,253,833,580.00	25.90	563,239,422.00	2,202,975,780.00	26.31
3-1-1-01-01-01	Factores salariales comunes	6,314,191,000.00	-33,828,583.00	-48,395,891.00	6,255,795,109.00	0.00	6,255,795,109.00	441,217,848.00	1,762,612,299.00	28.13	443,630,448.00	1,711,784,498.00	27.32
3-1-1-01-01-01-0001	Salario básico	4,425,054,000.00	0.00	0.00	4,425,054,000.00	0.00	4,425,054,000.00	336,364,460.00	1,387,094,148.00	31.57	340,777,050.00	1,346,286,346.00	30.42
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	2,798,079.00	6,394,977.00	28.91	2,798,079.00	8,384,877.00	28.91
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	4,113,892.00	10,695,082.00	21.39	4,113,892.00	10,695,082.00	21.39
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	418,805,524.00	204,432,860.00	32.96	418,805,524.00	214,432,860.00	32.96
3-1-1-01-01-01-0005	Horas Extras, Domingos, Fiestas, Bónus, Nochebuena y Trabajo Suplementario	45,972,000.00	0.00	0.00	45,972,000.00	0.00	45,972,000.00	1,879,937.00	7,465,052.00	16.50	1,879,937.00	7,465,052.00	16.50
3-1-1-01-01-01-0006	Auxilio de transporte	1,108,000.00	0.00	0.00	1,108,000.00	0.00	1,108,000.00	97,032.00	388,128.00	35.09	97,032.00	388,128.00	35.09
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	60,170.00	238,669.00	31.35	60,170.00	238,669.00	31.35
3-1-1-01-01-01-0008	Beneficiación por servicios prestados	151,908,000.00	0.00	0.00	151,908,000.00	0.00	151,908,000.00	14,359,919.00	67,523,579.00	44.45	14,359,919.00	67,523,579.00	44.45
3-1-1-01-01-01-0010	Prima de navidad	669,887,000.00	-33,828,583.00	-48,395,891.00	621,281,109.00	0.00	621,281,109.00	4,107,805.00	4,869,209.00	0.79	4,107,805.00	4,869,209.00	0.79
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	25,629,980.00	61,465,614.00	19.13	25,629,980.00	61,465,614.00	19.13
3-1-1-01-01-01-0012	Factores salariales especiales	2,437,031,000.00	0.00	0.00	2,437,031,000.00	0.00	2,437,031,000.00	118,609,979.00	491,191,281.00	20.16	119,609,979.00	491,191,281.00	20.16

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CODIGO	NOMBRE	MIGAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP. (%=UM)	AUTORIZACION DE GIRO		EJEC. GIRO (%=138)
			MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6(=4+5)	7	8(=6-7)	9	10	11	12	13	14
3-1-1-01-02-05	Aportes generales al sistema de Ingresos Industriales	40,648,000.00	0.00	0.00	40,648,000.00	0.00	40,648,000.00	3,252,700.00	9,568,800.00	23.51	3,252,700.00	9,568,800.00	23.51
3-1-1-01-02-05-0002	Aportes generales al sistema de desechos laborales privados	40,648,000.00	0.00	0.00	40,648,000.00	0.00	40,648,000.00	3,252,700.00	9,568,800.00	23.61	3,252,700.00	9,568,800.00	23.51
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	16,491,100.00	48,520,400.00	20.02	16,491,100.00	48,520,400.00	20.02
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	16,491,100.00	48,520,400.00	20.02	16,491,100.00	48,520,400.00	20.02
3-1-1-01-02-07	Aportes al SENVA	40,408,000.00	0.00	0.00	40,408,000.00	0.00	40,408,000.00	2,753,200.00	8,100,300.00	20.05	2,753,200.00	8,100,300.00	20.05
3-1-1-01-02-07-0001	Aportes al SENVA de funcionarios	40,408,000.00	0.00	0.00	40,408,000.00	0.00	40,408,000.00	2,753,200.00	8,100,300.00	20.05	2,753,200.00	8,100,300.00	20.05
3-1-1-01-02-08	Aportes a la ESAP	40,408,000.00	0.00	0.00	40,408,000.00	0.00	40,408,000.00	2,753,200.00	8,100,300.00	20.05	2,753,200.00	8,100,300.00	20.05
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	40,408,000.00	0.00	0.00	40,408,000.00	0.00	40,408,000.00	2,753,200.00	8,100,300.00	20.05	2,753,200.00	8,100,300.00	20.05
3-1-1-01-02-09	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	5,500,300.00	16,188,600.00	20.85	5,500,300.00	16,188,600.00	20.85
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	5,500,300.00	16,188,600.00	20.85	5,500,300.00	16,188,600.00	20.85
3-1-1-01-03	Remuneraciones no constitutivas de sueldo ordinario	108,487,000.00	33,828,593.00	48,386,891.00	154,892,891.00	0.00	154,892,891.00	45,821,873.00	124,275,295.00	80.23	45,821,873.00	124,275,295.00	80.23
3-1-1-01-03-01	Indemnización por vacaciones	0.00	33,828,593.00	48,386,891.00	48,386,891.00	0.00	48,386,891.00	31,182,183.00	43,408,096.00	88.70	31,182,183.00	43,408,096.00	88.70
3-1-1-01-03-02	Bonificación por reelección	26,032,000.00	0.00	0.00	26,032,000.00	0.00	26,032,000.00	1,985,043.00	5,089,815.00	20.25	1,985,043.00	5,089,815.00	20.25
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	81,465,000.00	0.00	0.00	81,465,000.00	0.00	81,465,000.00	12,554,687.00	75,786,584.00	93.04	12,554,687.00	75,786,584.00	93.04
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	212,809,097.00	2,389,524,714.00	63.96	179,789,808.00	636,788,384.00	14.62
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	212,809,097.00	2,389,524,714.00	63.96	179,789,808.00	636,788,384.00	14.62
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	0.00	0.00	0.00	0.00	0.00

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CODIGO	NOMBRE	INICIAL	APROPRIACION				TOTAL COMPROMISOS				EJEC. PRESUP. (11=100)	AUTORIZACION DE BIENIO		EJEC. AUT. (14=100)	
			MES	ACUMULADO	VENENTE (6=30)	SUSPENSIÓN	DISPONIBLE (8=67)	MES	ACUMULADO	MES		ACUMULADO			
													4		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	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0005	Servicios postales y de mensajería	65,520,000.00	0.00	0.00	65,520,000.00	0.00	0.00	65,520,000.00	0.00	0.00	0.00	1,999,417.00	1,999,417.00	3.04	
3-1-2-02-02-01-0009-001	Servicios de mensajería	65,520,000.00	0.00	0.00	65,520,000.00	0.00	0.00	65,520,000.00	0.00	0.00	0.00	1,999,417.00	1,999,417.00	3.04	
3-1-2-02-02-02	Servicios financieros y servicios conexos	1,559,000,000.00	0.00	0.00	1,559,000,000.00	0.00	0.00	1,559,000,000.00	0.00	0.00	0.00	95,899,869.00	95,899,869.00	24.11	
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	0.00	379,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	10,598,000.00	0.00	0.00	10,598,000.00	0.00	0.00	10,598,000.00	0.00	0.00	0.00	23.27	23.27	0.00	
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	23,437,000.00	0.00	0.00	23,437,000.00	0.00	0.00	23,437,000.00	0.00	0.00	0.00	27.15	27.15	0.00	
3-1-2-02-02-02-0001-009	Servicios de seguros generados de responsabilidad civil	322,975,000.00	0.00	0.00	322,975,000.00	0.00	0.00	322,975,000.00	0.00	0.00	0.00	6,981,982.00	6,981,982.00	0.00	
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	4,736,000.00	0.00	0.00	4,736,000.00	0.00	0.00	4,736,000.00	0.00	0.00	0.00	27.69	27.69	0.00	
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.e.p.	17,314,000.00	0.00	0.00	17,314,000.00	0.00	0.00	17,314,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	1,174,000,000.00	0.00	0.00	0.00	19.75	19.75	0.00	
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no destinados propios o arrendados	1,081,684,000.00	0.00	0.00	1,081,684,000.00	0.00	0.00	1,081,684,000.00	0.00	0.00	0.00	98.27	98.27	352,555,905.00	
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a cargo del contratista	92,316,000.00	0.00	0.00	92,316,000.00	0.00	0.00	92,316,000.00	0.00	0.00	0.00	98.12	7,315,593.00	23.77	
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	0.00	1,697,480,000.00	0.00	0.00	0.00	63.38	78,080,748.00	8.36	
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	0.00	1,059,430,000.00	0.00	0.00	0.00	62.65	48,035,772.00	9.22	
3-1-2-02-02-03-0003-001	Servicios de consultoría en planificación y servicios de gestión, servicios de honorarios e honorarios	74,550,000.00	0.00	0.00	74,550,000.00	0.00	0.00	74,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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**VIGENCIA FISCAL: 2019**

CODIGO	NOMBRE	INICIAL	APROPICACION							TOTAL COMPROMISOS			EJECUCION PRESUP. (11+108)	AUTORIZACION DE GASTO			EJEC. GASTO (14+109)
			MODIFICACIONES		VIGENTE (exp-6)	SUSPENSION	RESPONSABLE (exp-7)	MES	ACUMULADO	MES	ACUMULADO	MES		ACUMULADO			
			4	5											6	7	
3-1-2-02-02-03-0007	Otros servicios de mantenimiento, servicios de seguridad, impuestos y reproducción, servicios de recuperación de memoria	51,000,000.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	3,825,781.00	17,376,806.00	32.18	3,825,781.00	17,376,806.00	32.17	17,371,806.00	32.17	0.00
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	0.00	3,825,781.00	17,376,806.00	32.18	3,825,781.00	17,376,806.00	32.17	17,371,806.00	32.17	0.00
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	0.00	3,549,137.00	16,865,055.00	41.11	3,549,137.00	16,865,055.00	41.10	16,860,055.00	41.10	0.00
3-1-2-02-02-04-0001-002	Acuéstico y alimentario	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	264,712.00	479,472.00	4.78	264,712.00	479,472.00	4.79	479,472.00	4.79	0.00
3-1-2-02-02-04-0001-003	Aseso	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	21,932.00	42,079.00	1.40	21,932.00	42,079.00	1.40	42,079.00	1.40	0.00
3-1-2-02-02-05	Capitalación	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-05-07	Bienestar e Incentivos	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3	Gastos diversos	223,000.00	0.00	0.00	223,000.00	0.00	223,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	223,000.00	0.00	0.00	223,000.00	0.00	223,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	37,187,524,000.00	0.00	0.00	37,187,524,000.00	0.00	37,187,524,000.00	0.00	2,432,584,799.00	26,880,559,825.00	72.28	2,865,370,061.00	6,483,345,479.00	17.43	6,483,345,479.00	17.43	0.00
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	0.00	2,432,584,799.00	26,880,559,825.00	72.28	2,865,370,061.00	6,483,345,479.00	17.43	6,483,345,479.00	17.43	0.00
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	0.00	2,432,584,799.00	26,880,559,825.00	72.28	2,865,370,061.00	6,483,345,479.00	17.43	6,483,345,479.00	17.43	0.00
3-3-1-15-01	Plan 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	0.00	2,293,801,887.00	12,161,971,661.00	62.31	1,428,475,339.00	3,195,056,414.00	16.37	3,195,056,414.00	16.37	0.00
3-3-1-15-01-12	Mujeres protagonistas, líderes y empoderadas en el campo en acciones en género	19,517,000,000.00	0.00	0.00	19,517,000,000.00	0.00	19,517,000,000.00	0.00	2,293,801,887.00	12,161,971,661.00	62.31	1,428,475,339.00	3,195,056,414.00	16.37	3,195,056,414.00	16.37	0.00
3-3-1-15-01-12-1067	Mujeres protagonistas, líderes, activas y empoderadas	2,641,000,000.00	0.00	0.00	2,641,000,000.00	0.00	2,641,000,000.00	0.00	194,294,218.00	2,166,072,074.00	81.50	188,753,197.00	335,020,347.00	12.68	335,020,347.00	12.68	0.00

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-05-2019  
08:04

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER  
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: ABRIL  
VIGENCIA FISCAL: 2019

CODIGO	NOMBRE	INICIAL	APROPORCION		SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. GIRO %
			VIGENTE	ACUMULADO			MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	7	6-(6+7)	9	10	(11-(10))	12	13	(14-(13))
3-9-115-07-42	Transparencia, gestion publica y servicio a la ciudadanía	1,820,524,000.00	0.00	0.00	0.00	1,820,524,000.00	-9,246,670.00	1,829,383,390.00	84.01	139,743,728.00	278,625,363.00	15.30
3-9-115-07-42-1031	Fortalecimiento institucional de la SCAJuler	1,820,524,000.00	0.00	0.00	0.00	1,820,524,000.00	-9,246,670.00	1,829,383,390.00	84.01	139,743,728.00	278,625,363.00	15.30
3-9-115-07-42-1031-185	Fortalecimiento a la gestion publica selectiva y eficiente	1,820,524,000.00	0.00	0.00	0.00	1,820,524,000.00	-9,246,670.00	1,829,383,390.00	84.01	139,743,728.00	278,625,363.00	15.30

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