

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: JUNIO							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	2,712,511,367.00	37,511,955,832.00	71.11	4,718,961,238.00	18,176,147,168.00	34.45
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	1,462,721,683.00	7,670,772,007.00	49.28	1,532,469,807.00	5,932,022,513.00	38.11
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	1,355,100,238.00	5,086,932,098.00	42.83	1,357,432,159.00	5,033,532,919.00	42.38
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	1,355,100,238.00	5,086,932,098.00	42.83	1,357,432,159.00	5,033,532,919.00	42.38
3-1-1-01-01	Factores constitutivos de salario	8,751,222,000.00	0.00	-54,044,151.00	8,697,177,849.00	0.00	8,697,177,849.00	1,190,470,825.00	4,099,127,267.00	47.13	1,192,802,746.00	4,045,728,088.00	46.52
3-1-1-01-01-01	Factores salariales comunes	6,314,191,000.00	0.00	-54,044,151.00	6,260,146,849.00	0.00	6,260,146,849.00	427,773,979.00	2,714,550,929.00	43.36	430,105,900.00	2,661,151,750.00	42.51
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	361,573,525.00	2,163,300,248.00	48.89	363,905,446.00	2,109,901,069.00	47.68
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	279,908.00	11,463,964.00	39.53	279,908.00	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	1,281,479.00	14,802,663.00	29.61	1,281,479.00	14,802,663.00	29.61
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	47,395,525.00	299,310,378.00	48.29	47,395,525.00	299,310,378.00	48.29
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	2,760,044.00	12,664,849.00	27.91	2,760,044.00	12,664,849.00	27.91
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	77,626.00	562,786.00	50.88	77,626.00	562,786.00	50.88
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	63,842.00	360,681.00	47.77	63,842.00	360,681.00	47.77
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	0.00	76,104,551.00	50.10	0.00	76,104,551.00	50.10
3-1-1-01-01-01-0010	Prima de navidad	669,687,000.00	0.00	-54,044,151.00	615,642,849.00	0.00	615,642,849.00	0.00	9,198,256.00	1.49	0.00	9,198,256.00	1.49
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	14,342,030.00	126,782,553.00	39.44	14,342,030.00	126,782,553.00	39.44
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	762,696,846.00	1,384,576,338.00	56.81	762,696,846.00	1,384,576,338.00	56.81

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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										
3-1-1-01-01-02-0001	Prima de antigüedad	76,803,000.00	0.00	0.00	76,803,000.00	0.00	76,803,000.00	4,625,685.00	28,031,548.00	36.50	4,625,685.00	28,031,548.00	36.50	
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	117,520,409.00	708,839,415.00	43.75	117,520,409.00	708,839,415.00	43.75	
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	640,550,752.00	647,705,375.00	87.54	640,550,752.00	647,705,375.00	87.54	
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	163,295,100.00	842,104,415.00	27.88	163,295,100.00	842,104,415.00	27.88	
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	65,399,200.00	333,387,299.00	39.59	65,399,200.00	333,387,299.00	39.59	
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	395,166,000.00	0.00	0.00	395,166,000.00	0.00	395,166,000.00	31,926,000.00	167,972,299.00	42.51	31,926,000.00	167,972,299.00	42.51	
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	33,473,200.00	165,415,000.00	37.00	33,473,200.00	165,415,000.00	37.00	
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	46,326,400.00	235,093,200.00	39.41	46,326,400.00	235,093,200.00	39.41	
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	596,550,000.00	0.00	0.00	596,550,000.00	0.00	596,550,000.00	46,326,400.00	235,093,200.00	39.41	46,326,400.00	235,093,200.00	39.41	
3-1-1-01-02-03	Aportes de cesantías	816,774,000.00	0.00	0.00	816,774,000.00	0.00	816,774,000.00	0.00	11,196,216.00	1.37	0.00	11,196,216.00	1.37	
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	3,149,302.00	0.62	0.00	3,149,302.00	0.62	
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	8,046,914.00	2.62	0.00	8,046,914.00	2.62	
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	21,550,900.00	109,643,100.00	33.92	21,550,900.00	109,643,100.00	33.92	
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	21,550,900.00	109,643,100.00	33.92	21,550,900.00	109,643,100.00	33.92	
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	3,064,500.00	15,652,700.00	38.51	3,064,500.00	15,652,700.00	38.51	
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	3,064,500.00	15,652,700.00	38.51	3,064,500.00	15,652,700.00	38.51	
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	16,164,800.00	82,240,700.00	33.93	16,164,800.00	82,240,700.00	33.93	
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	16,164,800.00	82,240,700.00	33.93	16,164,800.00	82,240,700.00	33.93	
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	2,698,700.00	13,730,000.00	33.98	2,698,700.00	13,730,000.00	33.98	
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	2,698,700.00	13,730,000.00	33.98	2,698,700.00	13,730,000.00	33.98	
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	2,698,700.00	13,730,000.00	33.98	2,698,700.00	13,730,000.00	33.98	
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	2,698,700.00	13,730,000.00	33.98	2,698,700.00	13,730,000.00	33.98	
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	5,391,900.00	27,431,200.00	35.34	5,391,900.00	27,431,200.00	35.34	
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	5,391,900.00	27,431,200.00	35.34	5,391,900.00	27,431,200.00	35.34	
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	106,497,000.00	0.00	54,044,151.00	160,541,151.00	0.00	160,541,151.00	1,334,313.00	145,700,416.00	90.76	1,334,313.00	145,700,416.00	90.76	
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	52,868,605.00	52,868,605.00	0.00	52,868,605.00	0.00	52,868,605.00	100.00	0.00	52,868,605.00	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	1,334,313.00	10,191,265.00	40.71	1,334,313.00	10,191,265.00	40.71	
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	107,401,445.00	2,583,619,909.00	70.04	174,817,648.00	898,269,594.00	24.35	
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	107,401,445.00	2,583,619,909.00	70.04	174,817,648.00	898,269,594.00	24.35	
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	12,600,000.00	12,600,000.00	16.24	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	1,600,000.00	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	1,600,000.00	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	11,000,000.00	11,000,000.00	24.64	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	11,000,000.00	11,000,000.00	46.81	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	112,000.00	0.00	0.00	112,000.00	0.00	112,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	11,728,000.00	0.00	0.00	11,728,000.00	0.00	11,728,000.00	0.00	0.00	0.00	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	94,801,445.00	2,571,019,909.00	71.19	174,817,648.00	898,269,594.00	24.87
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	3,919,102.00	10,770,119.00	12.45

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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)	
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
			CODIGO	CODIGO						MES			ACUMULADO	6=(3+5)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3-1-2-02-02-01-0001	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	3,919,102.00	10,770,119.00	16.44	
3-1-2-02-02-01-0006-001	Servicios de mensajería	65,520,000.00	0.00	0.00	65,520,000.00	0.00	65,520,000.00	0.00	63,085,560.00	96.28	3,919,102.00	10,770,119.00	16.44	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,553,000,000.00	0.00	0.00	1,553,000,000.00	0.00	1,553,000,000.00	0.00	1,256,144,331.00	80.89	95,893,863.00	568,047,245.00	36.58	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	379,000,000.00	0.00	0.00	379,000,000.00	0.00	379,000,000.00	0.00	102,626,211.00	27.08	0.00	0.00	0.00	
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	10,538,000.00	355,358.00	355,358.00	10,893,358.00	0.00	10,893,358.00	0.00	2,452,443.00	22.51	0.00	0.00	0.00	
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	23,437,000.00	645,877.00	645,877.00	24,082,877.00	0.00	24,082,877.00	0.00	6,361,992.00	26.42	0.00	0.00	0.00	
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	322,975,000.00	-2,474,483.00	-2,474,483.00	320,500,517.00	0.00	320,500,517.00	0.00	90,391,912.00	28.20	0.00	0.00	0.00	
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	4,736,000.00	-1,153,000.00	-1,153,000.00	3,583,000.00	0.00	3,583,000.00	0.00	0.00	0.00	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	2,626,248.00	2,626,248.00	19,940,248.00	0.00	19,940,248.00	0.00	3,419,864.00	17.15	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	1,174,000,000.00	0.00	1,153,518,120.00	98.26	95,893,863.00	568,047,245.00	48.39	
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	531,467,580.00	49.13	
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	36,579,665.00	39.62	
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	-20,040,500.00	1,079,944,277.00	63.62	69,785,703.00	291,606,489.00	17.18	
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	-21,290,000.00	650,683,853.00	61.42	34,728,872.00	177,224,547.00	16.73	
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: JUNIO							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	0.00	0.00	0.00	
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	-21,290,000.00	474,140,957.00	94.26	34,728,872.00	177,224,547.00	35.23	
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	1,249,500.00	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	1,249,500.00	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	0.00	222,423,059.00	81.86	35,056,831.00	80,139,118.00	29.50	
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	79,550,000.00	0.00	0.00	79,550,000.00	0.00	79,550,000.00	0.00	66,137,705.00	83.14	5,376,028.00	18,299,592.00	23.00	
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	29,680,803.00	61,839,526.00	33.95	
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	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: JUNIO							VIGENCIA FISCAL: 2019		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	51,000,000.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	0.00	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
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	4,841,945.00	27,845,741.00	51.57	5,218,980.00	27,845,741.00	51.57
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	4,841,945.00	27,845,741.00	51.57	5,218,980.00	27,845,741.00	51.57
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	4,559,723.00	26,664,933.00	65.04	4,559,723.00	26,664,933.00	65.04
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	282,222.00	761,694.00	7.62	282,222.00	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	0.00	419,114.00	13.97	377,035.00	419,114.00	13.97
3-1-2-02-02-06	Capacitación	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	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	110,000,000.00	110,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	20,400,000.00	0.00	0.00	20,400,000.00	0.00	20,400,000.00	0.00	13,000,000.00	63.73	0.00	0.00	0.00
3-1-3	Gastos diversos	223,000.00	0.00	0.00	223,000.00	0.00	223,000.00	220,000.00	220,000.00	98.65	220,000.00	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	220,000.00	220,000.00	98.65	220,000.00	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	220,000.00	220,000.00	98.65	220,000.00	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	1,249,789,684.00	29,841,183,825.00	80.25	3,186,491,431.00	12,244,124,655.00	32.93
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	1,249,789,684.00	29,841,183,825.00	80.25	3,186,491,431.00	12,244,124,655.00	32.93
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	1,249,789,684.00	29,841,183,825.00	80.25	3,186,491,431.00	12,244,124,655.00	32.93
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	1,001,333,454.00	14,553,650,555.00	74.57	1,649,255,952.00	5,978,499,872.00	30.63
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	1,001,333,454.00	14,553,650,555.00	74.57	1,649,255,952.00	5,978,499,872.00	30.63
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	137,902,527.00	2,487,995,866.00	94.21	214,094,561.00	742,254,184.00	28.11

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: JUNIO						VIGENCIA FISCAL: 2019		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15-01-12-1067-129	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	137,902,527.00	2,487,995,866.00	94.21	214,094,561.00	742,254,184.00	28.11
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	762,719,427.00	7,734,245,826.00	63.23	1,131,145,218.00	4,013,501,321.00	32.81
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	762,719,427.00	7,734,245,826.00	63.23	1,131,145,218.00	4,013,501,321.00	32.81
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	12,000,000.00	1,767,290,830.00	94.81	154,493,733.00	623,758,710.00	33.46
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	12,000,000.00	1,767,290,830.00	94.81	154,493,733.00	623,758,710.00	33.46
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	88,711,500.00	2,564,118,033.00	92.22	149,522,440.00	598,985,657.00	21.54
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	755,395,532.00	93.96	38,114,000.00	157,358,601.00	19.57
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	88,711,500.00	1,808,722,501.00	91.51	111,408,440.00	441,627,056.00	22.34
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	218,456,230.00	13,673,985,086.00	86.27	1,392,657,419.00	5,699,078,633.00	35.96
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	218,456,230.00	13,673,985,086.00	86.27	1,392,657,419.00	5,699,078,633.00	35.96
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	192,056,230.00	10,376,782,163.00	82.73	1,079,322,132.00	4,492,205,808.00	35.81
3-3-1-15-03-20-1068-149	Bogotá Mejor sin violencias contra las mujeres	11,479,938,000.00	0.00	0.00	11,479,938,000.00	0.00	11,479,938,000.00	204,056,230.00	9,346,482,461.00	81.42	969,793,769.00	4,165,604,647.00	36.29
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	-12,000,000.00	1,030,299,702.00	96.92	109,528,363.00	326,601,161.00	30.72
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	26,400,000.00	3,297,202,923.00	99.70	313,335,287.00	1,206,872,825.00	36.49
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	26,400,000.00	3,297,202,923.00	99.70	313,335,287.00	1,206,872,825.00	36.49
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	30,000,000.00	1,613,548,184.00	88.63	144,578,060.00	566,546,150.00	31.12

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: JUNIO		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	30,000,000.00	1,613,548,184.00	88.63	144,578,060.00	566,546,150.00	31.12
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	30,000,000.00	1,613,548,184.00	88.63	144,578,060.00	566,546,150.00	31.12
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	30,000,000.00	1,613,548,184.00	88.63	144,578,060.00	566,546,150.00	31.12

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