

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: DICIEMBRE							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	2,283,935,000.00	55,038,631,000.00	0.00	55,038,631,000.00	5,400,108,602.00	54,061,216,226.00	98.22	9,738,906,121.00	49,224,045,050.00	89.44
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	2,463,949,243.00	14,721,821,572.00	94.57	3,024,933,222.00	14,428,163,473.00	92.68
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	2,278,584,769.00	11,165,657,843.00	94.00	2,331,050,969.00	11,164,577,457.00	93.99
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	2,278,584,769.00	11,165,657,843.00	94.00	2,331,050,969.00	11,164,577,457.00	93.99
3-1-1-01-01	Factores constitutivos de salario	8,751,222,000.00	-75,175,322.00	-137,627,125.00	8,613,594,875.00	0.00	8,613,594,875.00	1,187,905,634.00	8,216,599,523.00	95.39	1,240,371,834.00	8,215,519,137.00	95.38
3-1-1-01-01-01	Factores salariales comunes	6,314,191,000.00	14,861,985.00	-47,589,818.00	6,266,601,182.00	0.00	6,266,601,182.00	1,059,439,309.00	6,070,763,075.00	96.87	1,111,905,509.00	6,069,682,689.00	96.86
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	367,449,740.00	4,406,462,305.00	99.58	419,915,940.00	4,405,381,919.00	99.56
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	29,000,000.00	-7,445,295.00	-7,445,295.00	21,554,705.00	0.00	21,554,705.00	0.00	12,366,177.00	57.37	0.00	12,366,177.00	57.37
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	7,925,250.00	33,221,805.00	66.44	7,925,250.00	33,221,805.00	66.44
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	51,688,385.00	597,415,706.00	96.38	51,688,385.00	597,415,706.00	96.38
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	2,443,508.00	29,340,839.00	64.67	2,443,508.00	29,340,839.00	64.67
3-1-1-01-01-01-0006	Auxilio de transporte	1,106,000.00	26,041.00	26,041.00	1,132,041.00	0.00	1,132,041.00	48,516.00	1,083,525.00	95.71	48,516.00	1,083,525.00	95.71
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	31,439.00	706,510.00	93.58	31,439.00	706,510.00	93.58
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	8,451,907.00	136,450,449.00	89.82	8,451,907.00	136,450,449.00	89.82
3-1-1-01-01-01-0010	Prima de navidad	669,687,000.00	22,281,239.00	-40,170,564.00	629,516,436.00	0.00	629,516,436.00	612,848,394.00	628,825,330.00	99.89	612,848,394.00	628,825,330.00	99.89
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	8,552,170.00	224,890,429.00	69.96	8,552,170.00	224,890,429.00	69.96
3-1-1-01-01-02	Factores salariales especiales	2,437,031,000.00	-90,037,307.00	-90,037,307.00	2,346,993,693.00	0.00	2,346,993,693.00	128,466,325.00	2,145,836,448.00	91.43	128,466,325.00	2,145,836,448.00	91.43

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: DICIEMBRE							VIGENCIA FISCAL: 2019		AUTORIZACION DE GIRO			EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO			
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
			MES 4	ACUMULADO 5										
3-1-1-01-01-02-0001	Prima de antigüedad	76,803,000.00	0.00	0.00	76,803,000.00	0.00	76,803,000.00	4,992,624.00	57,627,332.00	75.03	4,992,624.00	57,627,332.00	75.03	
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	123,448,676.00	1,438,386,398.00	88.77	123,448,676.00	1,438,386,398.00	88.77	
3-1-1-01-01-02-0003	Prima Semestral	739,885,000.00	-90,037,307.00	-90,037,307.00	649,847,693.00	0.00	649,847,693.00	25,025.00	649,822,718.00	100.00	25,025.00	649,822,718.00	100.00	
3-1-1-01-02	Contribuciones inherentes a la nómina	3,020,230,000.00	75,122,117.00	75,122,117.00	3,095,352,117.00	0.00	3,095,352,117.00	1,089,789,842.00	2,787,168,342.00	90.04	1,089,789,842.00	2,787,168,342.00	90.04	
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	842,205,000.00	2,515,099.00	2,515,099.00	844,720,099.00	0.00	844,720,099.00	137,308,200.00	809,729,499.00	95.86	137,308,200.00	809,729,499.00	95.86	
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	395,166,000.00	2,515,099.00	2,515,099.00	397,681,099.00	0.00	397,681,099.00	66,455,500.00	397,681,099.00	100.00	66,455,500.00	397,681,099.00	100.00	
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	70,852,700.00	412,048,400.00	92.17	70,852,700.00	412,048,400.00	92.17	
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	97,260,900.00	572,506,600.00	95.97	97,260,900.00	572,506,600.00	95.97	
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	97,260,900.00	572,506,600.00	95.97	97,260,900.00	572,506,600.00	95.97	
3-1-1-01-02-03	Aportes de cesantías	816,774,000.00	72,607,018.00	72,607,018.00	889,381,018.00	0.00	889,381,018.00	741,189,542.00	759,763,943.00	85.43	741,189,542.00	759,763,943.00	85.43	
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	509,843,000.00	19,825,920.00	19,825,920.00	529,668,920.00	0.00	529,668,920.00	525,159,446.00	529,668,920.00	100.00	525,159,446.00	529,668,920.00	100.00	
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	306,931,000.00	52,781,098.00	52,781,098.00	359,712,098.00	0.00	359,712,098.00	216,030,096.00	230,095,023.00	63.97	216,030,096.00	230,095,023.00	63.97	
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	47,723,300.00	269,750,100.00	83.46	47,723,300.00	269,750,100.00	83.46	
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	47,723,300.00	269,750,100.00	83.46	47,723,300.00	269,750,100.00	83.46	
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	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: DICIEMBRE							VIGENCIA FISCAL: 2019		AUTORIZACION DE GIRO			EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO			
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
			MES 4	ACUMULADO 5										
3-1-1-01-02-05	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	6,630,000.00	38,049,100.00	93.61	6,630,000.00	38,049,100.00	93.61	
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	6,630,000.00	38,049,100.00	93.61	6,630,000.00	38,049,100.00	93.61	
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	35,793,200.00	202,328,800.00	83.46	35,793,200.00	202,328,800.00	83.46	
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	35,793,200.00	202,328,800.00	83.46	35,793,200.00	202,328,800.00	83.46	
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	5,972,800.00	33,776,100.00	83.59	5,972,800.00	33,776,100.00	83.59	
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	5,972,800.00	33,776,100.00	83.59	5,972,800.00	33,776,100.00	83.59	
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	5,972,800.00	33,776,100.00	83.59	5,972,800.00	33,776,100.00	83.59	
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	5,972,800.00	33,776,100.00	83.59	5,972,800.00	33,776,100.00	83.59	
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	11,939,100.00	67,488,100.00	86.96	11,939,100.00	67,488,100.00	86.96	
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	11,939,100.00	67,488,100.00	86.96	11,939,100.00	67,488,100.00	86.96	
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	106,497,000.00	53,205.00	62,505,008.00	169,002,008.00	0.00	169,002,008.00	889,293.00	161,889,978.00	95.79	889,293.00	161,889,978.00	95.79	
3-1-1-01-03-01	Indemnización por vacaciones	0.00	53,205.00	61,329,462.00	61,329,462.00	0.00	61,329,462.00	53,205.00	61,329,462.00	100.00	53,205.00	61,329,462.00	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	836,088.00	17,919,970.00	71.59	836,088.00	17,919,970.00	71.59	
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	3,000.00	3,000.00	3,689,003,000.00	0.00	3,689,003,000.00	185,364,474.00	3,555,943,729.00	96.39	693,882,253.00	3,263,366,016.00	88.46	
3-1-2-02	Adquisiciones diferentes de activos no financieros	3,689,000,000.00	3,000.00	3,000.00	3,689,003,000.00	0.00	3,689,003,000.00	185,364,474.00	3,555,943,729.00	96.39	693,882,253.00	3,263,366,016.00	88.46	
3-1-2-02-01	Materiales y suministros	77,600,000.00	-1,036,560.00	-34,336,560.00	43,263,440.00	0.00	43,263,440.00	0.00	43,263,440.00	100.00	18,943,540.00	25,700,398.00	59.40	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: DICIEMBRE							VIGENCIA FISCAL: 2019				
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	1,600,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	100.00	0.00	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	-671,116.00	-13,171,116.00	31,464,884.00	0.00	31,464,884.00	0.00	31,464,884.00	100.00	10,108,984.00	15,364,342.00	48.83
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	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	2,780,100.00	8,035,458.00	73.05
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	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	-671,116.00	-671,116.00	11,056,884.00	0.00	11,056,884.00	0.00	11,056,884.00	100.00	7,328,884.00	7,328,884.00	66.28
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	887,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	31,364,000.00	-365,444.00	-21,165,444.00	10,198,556.00	0.00	10,198,556.00	0.00	10,198,556.00	100.00	8,834,556.00	8,834,556.00	86.63
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	154,000.00	-300,606.00	899,394.00	1,053,394.00	0.00	1,053,394.00	0.00	1,053,394.00	100.00	899,394.00	899,394.00	85.38
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	1,183,000.00	-64,838.00	7,935,162.00	9,118,162.00	0.00	9,118,162.00	0.00	9,118,162.00	100.00	7,935,162.00	7,935,162.00	87.03
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	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	1,039,560.00	34,339,560.00	3,645,739,560.00	0.00	3,645,739,560.00	185,364,474.00	3,512,680,289.00	96.35	674,938,713.00	3,237,665,618.00	88.81
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	-2,434,440.00	-2,434,440.00	84,085,560.00	0.00	84,085,560.00	-167,523.00	83,918,037.00	99.80	11,867,103.00	48,766,792.00	58.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: DICIEMBRE						MES: DICIEMBRE		MES: DICIEMBRE		MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019						VIGENCIA FISCAL: 2019		VIGENCIA FISCAL: 2019		VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00	100.00	6,507,189.00	6,507,189.00	30.99
3-1-2-02-02-01-0006	Servicios postales y de mensajería	65,520,000.00	-2,434,440.00	-2,434,440.00	63,085,560.00	0.00	63,085,560.00	-167,523.00	62,918,037.00	99.73	5,359,914.00	42,259,603.00	66.99
3-1-2-02-02-01-0006-001	Servicios de mensajería	65,520,000.00	-2,434,440.00	-2,434,440.00	63,085,560.00	0.00	63,085,560.00	-167,523.00	62,918,037.00	99.73	5,359,914.00	42,259,603.00	66.99
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,553,000,000.00	30,683,848.00	82,715,436.00	1,635,715,436.00	0.00	1,635,715,436.00	59,691,932.00	1,592,082,372.00	97.33	68,985,688.00	1,494,815,167.00	91.39
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	379,000,000.00	-12,821,535.00	59,691,933.00	438,691,933.00	0.00	438,691,933.00	59,691,932.00	438,691,932.00	100.00	59,691,934.00	435,562,778.00	99.29
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	99.86
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	93.62
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	322,975,000.00	-12,821,535.00	57,217,450.00	380,192,450.00	0.00	380,192,450.00	59,691,932.00	380,192,449.00	100.00	59,691,934.00	379,454,633.00	99.81
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	77.38
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	99.85
3-1-2-02-02-02-0002	Servicios inmobiliarios	1,174,000,000.00	43,505,383.00	23,023,503.00	1,197,023,503.00	0.00	1,197,023,503.00	0.00	1,153,390,440.00	96.35	9,293,754.00	1,059,252,389.00	88.49
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	43,411,058.00	24,662,218.00	1,106,346,218.00	0.00	1,106,346,218.00	0.00	1,062,935,160.00	96.08	1,755,814.00	976,113,044.00	88.23
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	92,316,000.00	94,325.00	-1,638,715.00	90,677,285.00	0.00	90,677,285.00	0.00	90,455,280.00	99.76	7,537,940.00	83,139,345.00	91.69
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,697,480,000.00	-34,209,848.00	-52,941,436.00	1,644,538,564.00	0.00	1,644,538,564.00	121,787,852.00	1,562,789,395.00	95.03	473,212,927.00	1,429,477,921.00	86.92
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,059,430,000.00	-5,909,934.00	4,090,066.00	1,063,520,066.00	0.00	1,063,520,066.00	104,797,654.00	989,137,822.00	93.01	370,642,738.00	973,832,523.00	91.57
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	1,050,000.00	1,050,000.00	1.41

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: DICIEMBRE						MES: DICIEMBRE		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019						VIGENCIA FISCAL: 2019		EJEC. AUT. GIRO %			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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	-5,909,934.00	4,090,066.00	454,470,066.00	0.00	454,470,066.00	57,355,755.00	454,470,066.00	100.00	246,300,755.00	454,470,066.00	100.00
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	31,500,000.00	31,500,000.00	100.00	31,500,000.00	31,500,000.00	100.00
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	15,941,899.00	502,117,756.00	99.82	91,791,983.00	486,812,457.00	96.78
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	232,980,000.00	-497,202.00	-25,131,849.00	207,848,151.00	0.00	207,848,151.00	0.00	207,848,151.00	100.00	51,882,892.00	191,196,298.00	91.99
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	8,347,452.00	30,607,328.00	91.67
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	2,761,290.00	11,374,230.00	92.51
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	2,998,800.00	10,995,600.00	91.67
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	170,265,000.00	-497,202.00	-20,096,519.00	150,168,481.00	0.00	150,168,481.00	0.00	150,168,481.00	100.00	37,775,350.00	138,219,140.00	92.04
3-1-2-02-02-03-0005	Servicios de soporte	271,700,000.00	-9,119,637.00	19,690,342.00	291,390,342.00	0.00	291,390,342.00	3,240,198.00	291,390,342.00	100.00	40,797,555.00	228,550,434.00	78.43
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	79,550,000.00	-1,118,525.00	-8,330,820.00	71,219,180.00	0.00	71,219,180.00	5,081,475.00	71,219,180.00	100.00	11,688,086.00	65,007,557.00	91.28
3-1-2-02-02-03-0005-002	Servicios de limpieza general	182,150,000.00	-8,001,112.00	33,434,242.00	215,584,242.00	0.00	215,584,242.00	-1,841,277.00	215,584,242.00	100.00	27,999,871.00	161,137,298.00	74.74
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	1,109,598.00	2,405,579.00	52.44
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	82,370,000.00	-18,683,075.00	-28,003,075.00	54,366,925.00	0.00	54,366,925.00	13,750,000.00	47,000,000.00	86.45	5,982,600.00	17,652,054.00	32.47
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	4,968,600.00	10,727,600.00	85.82
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	21,000,000.00	-9,750,000.00	-12,250,000.00	8,750,000.00	0.00	8,750,000.00	3,750,000.00	8,750,000.00	100.00	0.00	3,405,104.00	38.92
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	1,014,000.00	3,519,350.00	22.35
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	26,300,000.00	-8,933,075.00	-8,933,075.00	17,366,925.00	0.00	17,366,925.00	10,000,000.00	10,000,000.00	57.58	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: DICIEMBRE						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	
3-1-2-02-02-03-0007	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	3,907,142.00	18,246,612.00	66.56
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	3,907,142.00	18,246,612.00	66.56
3-1-2-02-02-04	Servicios administrativos del Gobierno	54,000,000.00	7,000,000.00	7,000,000.00	61,000,000.00	0.00	61,000,000.00	4,052,213.00	56,599,571.00	92.79	4,052,213.00	56,599,571.00	92.79
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	54,000,000.00	7,000,000.00	7,000,000.00	61,000,000.00	0.00	61,000,000.00	4,052,213.00	56,599,571.00	92.79	4,052,213.00	56,599,571.00	92.79
3-1-2-02-02-04-0001-001	Energía	41,000,000.00	7,000,000.00	16,000,000.00	57,000,000.00	0.00	57,000,000.00	3,799,408.00	53,292,362.00	93.50	3,799,408.00	53,292,362.00	93.50
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	252,805.00	1,478,739.00	73.94	252,805.00	1,478,739.00	73.94
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	0.00	1,828,470.00	91.42	0.00	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	28,842,686.00	74,107,999.00	98.91
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	70,795,541.00	109,174,928.00	99.25
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	0.00	33,182,915.00	93.53	17,182,555.00	24,723,240.00	69.68
3-1-3	Gastos diversos	223,000.00	-3,000.00	-3,000.00	220,000.00	0.00	220,000.00	0.00	220,000.00	100.00	0.00	220,000.00	100.00
3-1-3-01	Impuestos	223,000.00	-3,000.00	-3,000.00	220,000.00	0.00	220,000.00	0.00	220,000.00	100.00	0.00	220,000.00	100.00
3-1-3-01-03	Impuesto de vehículos	223,000.00	-3,000.00	-3,000.00	220,000.00	0.00	220,000.00	0.00	220,000.00	100.00	0.00	220,000.00	100.00
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	2,936,159,359.00	39,339,394,654.00	99.67	6,713,972,899.00	34,795,881,577.00	88.15
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	2,936,159,359.00	39,339,394,654.00	99.67	6,713,972,899.00	34,795,881,577.00	88.15
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	2,936,159,359.00	39,339,394,654.00	99.67	6,713,972,899.00	34,795,881,577.00	88.15
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	1,730,710,788.00	19,569,875,596.00	99.40	4,134,266,931.00	18,296,230,316.00	92.93
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	1,730,710,788.00	19,569,875,596.00	99.40	4,134,266,931.00	18,296,230,316.00	92.93
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	85,460,336.00	2,653,422,259.00	99.02	439,227,993.00	2,475,827,564.00	92.39

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:		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	85,460,336.00	2,653,422,259.00	99.02	439,227,993.00	2,475,827,564.00	92.39
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	1,562,447,903.00	12,276,346,065.00	99.69	2,750,157,797.00	11,336,266,721.00	92.05
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	1,562,447,903.00	12,276,346,065.00	99.69	2,750,157,797.00	11,336,266,721.00	92.05
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	33,153,400.00	1,887,460,623.00	99.90	333,787,782.00	1,833,994,064.00	97.07
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	33,153,400.00	1,887,460,623.00	99.90	333,787,782.00	1,833,994,064.00	97.07
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	49,649,149.00	2,752,646,649.00	98.16	611,093,359.00	2,650,141,967.00	94.51
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	11,150,000.00	799,680,532.00	99.47	168,776,521.00	782,439,007.00	97.33
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	38,499,149.00	1,952,966,117.00	97.64	442,316,838.00	1,867,702,960.00	93.38
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	1,150,277,671.00	17,942,136,040.00	99.97	2,234,275,754.00	14,769,054,643.00	82.29
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	2,097,535,000.00	17,947,535,000.00	0.00	17,947,535,000.00	1,150,277,671.00	17,942,136,040.00	99.97	2,234,275,754.00	14,769,054,643.00	82.29
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	1,011,836,068.00	14,379,324,633.00	99.96	1,622,469,329.00	11,416,237,186.00	79.36
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	979,607,705.00	13,316,796,568.00	99.96	1,421,412,603.00	10,386,737,484.00	77.97
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	32,228,363.00	1,062,528,065.00	99.95	201,056,726.00	1,029,499,702.00	96.84
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	138,441,603.00	3,562,811,407.00	100.00	611,806,425.00	3,352,817,457.00	94.10
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	138,441,603.00	3,562,811,407.00	100.00	611,806,425.00	3,352,817,457.00	94.10
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	55,170,900.00	1,827,383,018.00	99.55	345,430,214.00	1,730,596,618.00	94.27

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: DICIEMBRE								VIGENCIA FISCAL: 2019		UNIDAD EJECUTORA: 01 - UNIDAD 01	
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	55,170,900.00	1,827,383,018.00	99.55	345,430,214.00	1,730,596,618.00	94.27
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	55,170,900.00	1,827,383,018.00	99.55	345,430,214.00	1,730,596,618.00	94.27
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	55,170,900.00	1,827,383,018.00	99.55	345,430,214.00	1,730,596,618.00	94.27

LILIANA PATRICIA HERNANDEZ HURTADO
RESPONSABLE DEL PRESUPUESTO
CC No. 1026256195 DE BOGOTA
Teléfono: 3169001

DIANA RODRIGUEZ FRANCO
SECRETARIA DISTRITAL DE LA MUJER
CC No. 52716626 DE BOGOTA D.C
Teléfono: 3169001