

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	57,629,146,000.00	-1,533,467,600.00	-1,533,467,600.00	56,095,678,400.00	0.00	56,095,678,400.00	3,528,495,442.00	23,779,440,689.00	42.39	2,904,362,867.00	10,263,928,125.00	18.30
3-1	GASTOS DE FUNCIONAMIENTO	16,748,812,000.00	-417,073,600.00	-417,073,600.00	16,331,738,400.00	0.00	16,331,738,400.00	1,149,916,031.00	6,494,276,989.00	39.76	814,488,347.00	4,563,274,511.00	27.94
3-1-1	Gastos de personal	12,577,846,000.00	0.00	0.00	12,577,846,000.00	0.00	12,577,846,000.00	723,463,450.00	3,958,409,120.00	31.47	749,371,247.00	3,922,814,539.00	31.19
3-1-1-01	Planta de personal permanente	12,577,846,000.00	0.00	0.00	12,577,846,000.00	0.00	12,577,846,000.00	723,463,450.00	3,958,409,120.00	31.47	749,371,247.00	3,922,814,539.00	31.19
3-1-1-01-01	Factores constitutivos de salario	9,027,460,000.00	0.00	0.00	9,027,460,000.00	0.00	9,027,460,000.00	596,264,189.00	3,071,085,724.00	34.02	608,318,255.00	3,035,491,143.00	33.63
3-1-1-01-01-01	Factores salariales comunes	6,578,496,000.00	0.00	0.00	6,578,496,000.00	0.00	6,578,496,000.00	459,770,496.00	2,402,436,222.00	36.52	471,584,591.00	2,366,841,641.00	35.98
3-1-1-01-01-01-0001	Sueldo básico	4,701,324,000.00	0.00	-51,650,000.00	4,649,674,000.00	0.00	4,649,674,000.00	380,778,508.00	1,885,790,366.00	40.56	384,937,551.00	1,850,195,785.00	39.79
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	16,150,000.00	16,150,000.00	0.00	16,150,000.00	329,289.00	15,147,291.00	93.79	329,289.00	15,147,291.00	93.79
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	35,500,000.00	35,500,000.00	0.00	35,500,000.00	0.00	4,066,943.00	11.46	0.00	4,066,943.00	11.46
3-1-1-01-01-01-0004	Gastos de representación	647,029,000.00	0.00	0.00	647,029,000.00	0.00	647,029,000.00	52,672,813.00	263,108,151.00	40.66	52,864,790.00	263,108,151.00	40.66
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	47,360,000.00	0.00	0.00	47,360,000.00	0.00	47,360,000.00	2,161,183.00	14,452,572.00	30.52	2,161,183.00	14,452,572.00	30.52
3-1-1-01-01-01-0006	Auxilio de transporte	1,217,000.00	0.00	0.00	1,217,000.00	0.00	1,217,000.00	102,853.00	488,390.00	40.13	102,853.00	488,390.00	40.13
3-1-1-01-01-01-0007	Subsidio de alimentación	788,000.00	0.00	0.00	788,000.00	0.00	788,000.00	66,098.00	313,723.00	39.81	66,098.00	313,723.00	39.81
3-1-1-01-01-01-0008	Bonificación por servicios prestados	158,438,000.00	0.00	0.00	158,438,000.00	0.00	158,438,000.00	13,415,089.00	64,476,329.00	40.69	13,415,089.00	64,476,329.00	40.69
3-1-1-01-01-01-0010	Prima de navidad	690,774,000.00	0.00	0.00	690,774,000.00	0.00	690,774,000.00	4,428,469.00	16,270,838.00	2.36	6,050,846.00	16,270,838.00	2.36
3-1-1-01-01-01-0011	Prima de vacaciones	331,566,000.00	0.00	0.00	331,566,000.00	0.00	331,566,000.00	5,816,194.00	138,321,619.00	41.72	11,656,892.00	138,321,619.00	41.72
3-1-1-01-01-02	Factores salariales especiales	2,448,964,000.00	0.00	0.00	2,448,964,000.00	0.00	2,448,964,000.00	136,493,693.00	668,649,502.00	27.30	136,733,664.00	668,649,502.00	27.30

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ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MAYO							MAYO		MAYO			
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2020		2020			
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	76,120,000.00	0.00	0.00	76,120,000.00	0.00	76,120,000.00	5,332,011.00	26,624,004.00	34.98	5,332,011.00	26,624,004.00	34.98	
3-1-1-01-01-02-0002	Prima Técnica	1,609,745,000.00	0.00	0.00	1,609,745,000.00	0.00	1,609,745,000.00	131,161,682.00	642,025,498.00	39.88	131,401,653.00	642,025,498.00	39.88	
3-1-1-01-01-02-0003	Prima Semestral	763,099,000.00	0.00	0.00	763,099,000.00	0.00	763,099,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-02	Contribuciones inherentes a la nómina	3,115,676,000.00	0.00	0.00	3,115,676,000.00	0.00	3,115,676,000.00	120,878,602.00	639,934,014.00	20.54	122,543,396.00	639,934,014.00	20.54	
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	868,792,000.00	0.00	0.00	868,792,000.00	0.00	868,792,000.00	12,995,100.00	216,114,200.00	24.88	12,995,100.00	216,114,200.00	24.88	
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	398,976,000.00	0.00	0.00	398,976,000.00	0.00	398,976,000.00	5,294,700.00	91,621,900.00	22.96	5,294,700.00	91,621,900.00	22.96	
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	469,816,000.00	0.00	0.00	469,816,000.00	0.00	469,816,000.00	7,700,400.00	124,492,300.00	26.50	7,700,400.00	124,492,300.00	26.50	
3-1-1-01-02-02	Aportes a la seguridad social en salud	615,396,000.00	0.00	0.00	615,396,000.00	0.00	615,396,000.00	49,000,000.00	192,878,800.00	31.34	49,000,000.00	192,878,800.00	31.34	
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	615,396,000.00	0.00	0.00	615,396,000.00	0.00	615,396,000.00	49,000,000.00	192,878,800.00	31.34	49,000,000.00	192,878,800.00	31.34	
3-1-1-01-02-03	Aportes de cesantías	842,563,000.00	0.00	0.00	842,563,000.00	0.00	842,563,000.00	4,614,302.00	17,464,514.00	2.07	6,279,096.00	17,464,514.00	2.07	
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	526,767,000.00	0.00	0.00	526,767,000.00	0.00	526,767,000.00	4,614,302.00	10,990,940.00	2.09	4,614,302.00	10,990,940.00	2.09	
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	315,796,000.00	0.00	0.00	315,796,000.00	0.00	315,796,000.00	0.00	6,473,574.00	2.05	1,664,794.00	6,473,574.00	2.05	
3-1-1-01-02-04	Aportes a cajas de compensación familiar	333,413,000.00	0.00	0.00	333,413,000.00	0.00	333,413,000.00	22,630,200.00	89,026,500.00	26.70	22,630,200.00	89,026,500.00	26.70	
3-1-1-01-02-04-0001	Compensar	0.00	0.00	333,413,000.00	333,413,000.00	0.00	333,413,000.00	22,630,200.00	89,026,500.00	26.70	22,630,200.00	89,026,500.00	26.70	
3-1-1-01-02-04-0003	Colsubsidio	333,413,000.00	0.00	-333,413,000.00	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		VIGENCIA FISCAL:						2020		2020		2020	
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									
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	42,030,000.00	0.00	0.00	42,030,000.00	0.00	42,030,000.00	3,337,700.00	13,115,200.00	31.20	3,337,700.00	13,115,200.00	31.20
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	42,030,000.00	0.00	0.00	42,030,000.00	0.00	42,030,000.00	3,337,700.00	13,115,200.00	31.20	3,337,700.00	13,115,200.00	31.20
3-1-1-01-02-06	Aportes al ICBF	250,067,000.00	0.00	0.00	250,067,000.00	0.00	250,067,000.00	16,974,000.00	66,774,700.00	26.70	16,974,000.00	66,774,700.00	26.70
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	250,067,000.00	0.00	0.00	250,067,000.00	0.00	250,067,000.00	16,974,000.00	66,774,700.00	26.70	16,974,000.00	66,774,700.00	26.70
3-1-1-01-02-07	Aportes al SENA	41,684,000.00	0.00	0.00	41,684,000.00	0.00	41,684,000.00	2,833,200.00	11,144,600.00	26.74	2,833,200.00	11,144,600.00	26.74
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	41,684,000.00	0.00	0.00	41,684,000.00	0.00	41,684,000.00	2,833,200.00	11,144,600.00	26.74	2,833,200.00	11,144,600.00	26.74
3-1-1-01-02-08	Aportes a la ESAP	41,684,000.00	0.00	0.00	41,684,000.00	0.00	41,684,000.00	2,833,200.00	11,144,600.00	26.74	2,833,200.00	11,144,600.00	26.74
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	41,684,000.00	0.00	0.00	41,684,000.00	0.00	41,684,000.00	2,833,200.00	11,144,600.00	26.74	2,833,200.00	11,144,600.00	26.74
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	80,047,000.00	0.00	0.00	80,047,000.00	0.00	80,047,000.00	5,660,900.00	22,270,900.00	27.82	5,660,900.00	22,270,900.00	27.82
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	80,047,000.00	0.00	0.00	80,047,000.00	0.00	80,047,000.00	5,660,900.00	22,270,900.00	27.82	5,660,900.00	22,270,900.00	27.82
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	434,710,000.00	0.00	0.00	434,710,000.00	0.00	434,710,000.00	6,320,659.00	247,389,382.00	56.91	18,509,596.00	247,389,382.00	56.91
3-1-1-01-03-01	Indemnización por vacaciones	329,262,000.00	0.00	0.00	329,262,000.00	0.00	329,262,000.00	5,813,931.00	165,767,237.00	50.35	17,636,326.00	165,767,237.00	50.35
3-1-1-01-03-02	Bonificación por recreación	26,100,000.00	0.00	0.00	26,100,000.00	0.00	26,100,000.00	506,728.00	9,416,173.00	36.08	873,270.00	9,416,173.00	36.08
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	79,348,000.00	0.00	0.00	79,348,000.00	0.00	79,348,000.00	0.00	72,205,972.00	91.00	0.00	72,205,972.00	91.00
3-1-2	Adquisición de bienes y servicios	4,170,736,000.00	-417,073,600.00	-417,073,600.00	3,753,662,400.00	0.00	3,753,662,400.00	426,452,581.00	2,535,867,869.00	67.56	65,117,100.00	640,459,972.00	17.06
3-1-2-01	Adquisición de activos no financieros	31,246,000.00	0.00	0.00	31,246,000.00	0.00	31,246,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	31,246,000.00	0.00	0.00	31,246,000.00	0.00	31,246,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	31,246,000.00	0.00	0.00	31,246,000.00	0.00	31,246,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2020				
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									
3-1-2-01-01-0005	Maquinaria de oficina, contabilidad e informática	1,246,000.00	0.00	0.00	1,246,000.00	0.00	1,246,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-0007	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	Adquisiciones diferentes de activos no financieros	4,139,490,000.00	-417,073,600.00	-417,073,600.00	3,722,416,400.00	0.00	3,722,416,400.00	426,452,581.00	2,535,867,869.00	68.12	65,117,100.00	640,459,972.00	17.21
3-1-2-02-01	Materiales y suministros	39,695,000.00	0.00	1,295,000.00	40,990,000.00	0.00	40,990,000.00	0.00	25,500,000.00	62.21	3,190,067.00	5,426,065.00	13.24
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	1,648,000.00	0.00	0.00	1,648,000.00	0.00	1,648,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	1,648,000.00	0.00	0.00	1,648,000.00	0.00	1,648,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	37,893,000.00	0.00	1,295,000.00	39,188,000.00	0.00	39,188,000.00	0.00	25,500,000.00	65.07	3,190,067.00	5,426,065.00	13.85
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	8,661,000.00	0.00	0.00	8,661,000.00	0.00	8,661,000.00	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	24,205,000.00	0.00	1,295,000.00	25,500,000.00	0.00	25,500,000.00	0.00	25,500,000.00	100.00	3,190,067.00	5,426,065.00	21.28
3-1-2-02-01-02-0006	Productos de caucho y plástico	3,955,000.00	0.00	0.00	3,955,000.00	0.00	3,955,000.00	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.	1,072,000.00	0.00	0.00	1,072,000.00	0.00	1,072,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	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
3-1-2-02-01-03-0002	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
3-1-2-02-02	Adquisición de servicios	4,099,795,000.00	-417,073,600.00	-418,368,600.00	3,681,426,400.00	0.00	3,681,426,400.00	426,452,581.00	2,510,367,869.00	68.19	61,927,033.00	635,033,907.00	17.25
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	82,485,000.00	-15,000,000.00	-15,000,000.00	67,485,000.00	0.00	67,485,000.00	0.00	57,826,000.00	85.69	0.00	0.00	0.00
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	15,000,000.00	-15,000,000.00	-15,000,000.00	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		VIGENCIA FISCAL:							2020		2020			
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										
3-1-2-02-02-01-0006	Servicios postales y de mensajería	67,485,000.00	0.00	0.00	67,485,000.00	0.00	67,485,000.00	0.00	57,826,000.00	85.69	0.00	0.00	0.00	
3-1-2-02-02-01-0006-001	Servicios de mensajería	67,485,000.00	0.00	0.00	67,485,000.00	0.00	67,485,000.00	0.00	57,826,000.00	85.69	0.00	0.00	0.00	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,733,190,000.00	-210,092,880.00	-200,552,000.00	1,532,638,000.00	0.00	1,532,638,000.00	0.00	1,194,670,715.00	77.95	11,635,286.00	405,420,629.00	26.45	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	390,369,000.00	-200,000,000.00	-200,000,000.00	190,369,000.00	0.00	190,369,000.00	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	11,220,000.00	0.00	0.00	11,220,000.00	0.00	11,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	24,805,000.00	0.00	0.00	24,805,000.00	0.00	24,805,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	330,116,000.00	-200,000,000.00	-200,000,000.00	130,116,000.00	0.00	130,116,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	3,690,000.00	0.00	0.00	3,690,000.00	0.00	3,690,000.00	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.	20,538,000.00	0.00	0.00	20,538,000.00	0.00	20,538,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0002	Servicios inmobiliarios	1,342,821,000.00	-9,107,800.00	-10,402,800.00	1,332,418,200.00	0.00	1,332,418,200.00	0.00	1,194,670,715.00	89.66	11,635,286.00	405,420,629.00	30.43	
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	1,249,521,000.00	-9,107,800.00	-10,402,800.00	1,239,118,200.00	0.00	1,239,118,200.00	0.00	1,101,370,715.00	88.88	3,645,070.00	369,464,657.00	29.82	
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	93,300,000.00	0.00	0.00	93,300,000.00	0.00	93,300,000.00	0.00	93,300,000.00	100.00	7,990,216.00	35,955,972.00	38.54	
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	0.00	-985,080.00	9,850,800.00	9,850,800.00	0.00	9,850,800.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin opción de compra de computadores sin operario	0.00	-985,080.00	9,850,800.00	9,850,800.00	0.00	9,850,800.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,983,495,000.00	-191,980,720.00	-202,816,600.00	1,780,678,400.00	0.00	1,780,678,400.00	419,475,769.00	1,233,572,708.00	69.28	46,425,408.00	208,425,305.00	11.70	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,168,119,000.00	-66,471,171.00	-66,471,171.00	1,101,647,829.00	0.00	1,101,647,829.00	419,475,769.00	713,928,669.00	64.81	40,838,500.00	171,068,567.00	15.53	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MAYO							MAYO		MAYO		MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2020		2020		2020	
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										
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	72,048,000.00	0.00	0.00	72,048,000.00	0.00	72,048,000.00	0.00	70,866,000.00	98.36	0.00	70,866,000.00	98.36	
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	573,023,000.00	-66,471,171.00	-66,471,171.00	506,551,829.00	0.00	506,551,829.00	360,686,794.00	360,686,794.00	71.20	0.00	0.00	0.00	
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	523,048,000.00	0.00	0.00	523,048,000.00	0.00	523,048,000.00	58,788,975.00	282,375,875.00	53.99	40,838,500.00	100,202,567.00	19.16	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	385,887,000.00	-105,927,857.00	-105,927,857.00	279,959,143.00	0.00	279,959,143.00	0.00	279,959,143.00	100.00	0.00	17,415,425.00	6.22	
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	33,362,000.00	-1,834,256.00	-1,834,256.00	31,527,744.00	0.00	31,527,744.00	0.00	31,527,744.00	100.00	0.00	3,702,914.00	11.74	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	0.00	-9,204,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0004-003	Servicios de transmisión de datos	11,985,000.00	-1,781,100.00	-1,781,100.00	10,203,900.00	0.00	10,203,900.00	0.00	10,203,900.00	100.00	0.00	999,600.00	9.80	
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	340,540,000.00	-93,108,201.00	-102,312,501.00	238,227,499.00	0.00	238,227,499.00	0.00	238,227,499.00	100.00	0.00	12,712,911.00	5.34	
3-1-2-02-02-03-0005	Servicios de soporte	287,702,000.00	0.00	0.00	287,702,000.00	0.00	287,702,000.00	0.00	233,684,896.00	81.22	5,586,908.00	18,456,371.00	6.42	
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	84,323,000.00	0.00	0.00	84,323,000.00	0.00	84,323,000.00	0.00	68,546,078.00	81.29	5,586,908.00	17,876,987.00	21.20	
3-1-2-02-02-03-0005-002	Servicios de limpieza general	193,079,000.00	0.00	0.00	193,079,000.00	0.00	193,079,000.00	0.00	164,338,818.00	85.11	0.00	0.00	0.00	
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	10,300,000.00	0.00	0.00	10,300,000.00	0.00	10,300,000.00	0.00	800,000.00	7.77	0.00	579,384.00	5.63	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	89,257,000.00	-18,900,000.00	-18,900,000.00	70,357,000.00	0.00	70,357,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	21,638,000.00	0.00	0.00	21,638,000.00	0.00	21,638,000.00	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	21,630,000.00	0.00	0.00	21,630,000.00	0.00	21,630,000.00	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	18,900,000.00	-18,900,000.00	-18,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	27,089,000.00	0.00	0.00	27,089,000.00	0.00	27,089,000.00	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		MAYO							MAYO		MAYO			
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2020		2020			
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	52,530,000.00	-681,692.00	-11,517,572.00	41,012,428.00	0.00	41,012,428.00	0.00	6,000,000.00	14.63	0.00	1,484,942.00	3.62	
3-1-2-02-02-03-0007-002	Servicios de impresión	52,530,000.00	-681,692.00	-11,517,572.00	41,012,428.00	0.00	41,012,428.00	0.00	6,000,000.00	14.63	0.00	1,484,942.00	3.62	
3-1-2-02-02-04	Servicios administrativos del Gobierno	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	3,866,339.00	21,187,973.00	36.53	3,866,339.00	21,187,973.00	36.53	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	3,866,339.00	21,187,973.00	36.53	3,866,339.00	21,187,973.00	36.53	
3-1-2-02-02-04-0001-001	Energía	43,000,000.00	0.00	0.00	43,000,000.00	0.00	43,000,000.00	3,343,637.00	19,267,109.00	44.81	3,343,637.00	19,267,109.00	44.81	
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	453,570.00	4.12	0.00	453,570.00	4.12	
3-1-2-02-02-04-0001-003	Aseo	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	522,702.00	1,467,294.00	36.68	522,702.00	1,467,294.00	36.68	
3-1-2-02-02-06	Capacitación	92,700,000.00	0.00	0.00	92,700,000.00	0.00	92,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-07	Bienestar e incentivos	132,000,000.00	0.00	0.00	132,000,000.00	0.00	132,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-08	Salud Ocupacional	17,925,000.00	0.00	0.00	17,925,000.00	0.00	17,925,000.00	3,110,473.00	3,110,473.00	17.35	0.00	0.00	0.00	
3-1-3	Gastos diversos	230,000.00	0.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-01	Impuestos	230,000.00	0.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-01-03	Impuesto de vehículos	230,000.00	0.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	40,880,334,000.00	-1,116,394,000.00	-1,116,394,000.00	39,763,940,000.00	0.00	39,763,940,000.00	2,378,579,411.00	17,285,163,700.00	43.47	2,089,874,520.00	5,700,653,614.00	14.34	
3-3-1	DIRECTA	40,880,334,000.00	-1,116,394,000.00	-1,116,394,000.00	39,763,940,000.00	0.00	39,763,940,000.00	2,378,579,411.00	17,285,163,700.00	43.47	2,089,874,520.00	5,700,653,614.00	14.34	
3-3-1-15	Bogotá Mejor Para Todos	40,880,334,000.00	-1,116,394,000.00	-1,116,394,000.00	39,763,940,000.00	0.00	39,763,940,000.00	2,378,579,411.00	17,285,163,700.00	43.47	2,089,874,520.00	5,700,653,614.00	14.34	
3-3-1-15-01	Pilar Igualdad de calidad de vida	19,911,310,000.00	-790,522,000.00	-790,522,000.00	19,120,788,000.00	0.00	19,120,788,000.00	1,503,921,688.00	9,788,871,600.00	51.19	1,202,066,874.00	3,936,071,927.00	20.59	
3-3-1-15-01-12	Mujeres protagonistas, activas y empoderadas en el cierre de brechas de género	19,911,310,000.00	-790,522,000.00	-790,522,000.00	19,120,788,000.00	0.00	19,120,788,000.00	1,503,921,688.00	9,788,871,600.00	51.19	1,202,066,874.00	3,936,071,927.00	20.59	
3-3-1-15-01-12-1067	Mujeres protagonistas, activas y empoderadas	3,035,310,000.00	-323,059,000.00	-323,059,000.00	2,712,251,000.00	0.00	2,712,251,000.00	89,774,756.00	1,251,788,849.00	46.15	199,505,420.00	421,635,588.00	15.55	

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		121 - SECRETARÍA DISTRITAL DE LA MUJER						MES:		MAYO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2020			
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	3,035,310,000.00	-323,059,000.00	-323,059,000.00	2,712,251,000.00	0.00	2,712,251,000.00	89,774,756.00	1,251,788,849.00	46.15	199,505,420.00	421,635,588.00	15.55
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	-5,423,000.00	-5,423,000.00	12,226,077,000.00	0.00	12,226,077,000.00	1,327,107,019.00	6,800,136,686.00	55.62	706,151,270.00	2,883,685,484.00	23.59
3-3-1-15-01-12-1069-129	Mujeres protagonistas, activas y empoderadas	12,231,500,000.00	-5,423,000.00	-5,423,000.00	12,226,077,000.00	0.00	12,226,077,000.00	1,327,107,019.00	6,800,136,686.00	55.62	706,151,270.00	2,883,685,484.00	23.59
3-3-1-15-01-12-1070	Gestión del conocimiento con enfoque de género en el Distrito Capital	1,864,000,000.00	-33,040,000.00	-33,040,000.00	1,830,960,000.00	0.00	1,830,960,000.00	24,454,596.00	746,909,640.00	40.79	132,118,733.00	251,637,820.00	13.74
3-3-1-15-01-12-1070-129	Mujeres protagonistas, activas y empoderadas	1,864,000,000.00	-33,040,000.00	-33,040,000.00	1,830,960,000.00	0.00	1,830,960,000.00	24,454,596.00	746,909,640.00	40.79	132,118,733.00	251,637,820.00	13.74
3-3-1-15-01-12-7527	Acciones con Enfoque Diferencial para el Cierre de Brechas de Genero	2,780,500,000.00	-429,000,000.00	-429,000,000.00	2,351,500,000.00	0.00	2,351,500,000.00	62,585,317.00	990,036,425.00	42.10	164,291,451.00	379,113,035.00	16.12
3-3-1-15-01-12-7527-128	Ciudad de oportunidades para las mujeres	758,594,000.00	0.00	0.00	758,594,000.00	0.00	758,594,000.00	47,213,457.00	343,275,126.00	45.25	54,944,150.00	128,675,086.00	16.96
3-3-1-15-01-12-7527-129	Mujeres protagonistas, activas y empoderadas	2,021,906,000.00	-429,000,000.00	-429,000,000.00	1,592,906,000.00	0.00	1,592,906,000.00	15,371,860.00	646,761,299.00	40.60	109,347,301.00	250,437,949.00	15.72
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	19,148,500,000.00	-169,392,000.00	-169,392,000.00	18,979,108,000.00	0.00	18,979,108,000.00	807,357,723.00	6,757,877,599.00	35.61	769,640,046.00	1,468,803,586.00	7.74
3-3-1-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFÍA	19,148,500,000.00	-169,392,000.00	-169,392,000.00	18,979,108,000.00	0.00	18,979,108,000.00	807,357,723.00	6,757,877,599.00	35.61	769,640,046.00	1,468,803,586.00	7.74
3-3-1-15-03-20-1068	Bogotá territorio seguro y sin violencias contra las mujeres	15,035,221,000.00	-168,502,000.00	-168,502,000.00	14,866,719,000.00	0.00	14,866,719,000.00	745,767,988.00	5,301,529,773.00	35.66	521,107,046.00	846,117,176.00	5.69
3-3-1-15-03-20-1068-149	Bogotá Mejor sin violencias contra las mujeres	13,797,221,000.00	-168,502,000.00	-168,502,000.00	13,628,719,000.00	0.00	13,628,719,000.00	713,851,321.00	4,812,696,439.00	35.31	493,157,048.00	806,333,844.00	5.92
3-3-1-15-03-20-1068-150	Bogotá un territorio seguro y accesible para las mujeres	1,238,000,000.00	0.00	0.00	1,238,000,000.00	0.00	1,238,000,000.00	31,916,667.00	488,833,334.00	39.49	27,949,998.00	39,783,332.00	3.21
3-3-1-15-03-20-7531	Fortalecimiento de la Estrategia Justicia de Género	4,113,279,000.00	-890,000.00	-890,000.00	4,112,389,000.00	0.00	4,112,389,000.00	61,589,735.00	1,456,347,826.00	35.41	248,533,000.00	622,686,410.00	15.14
3-3-1-15-03-20-7531-149	Bogotá Mejor sin violencias contra las mujeres	4,113,279,000.00	-890,000.00	-890,000.00	4,112,389,000.00	0.00	4,112,389,000.00	61,589,735.00	1,456,347,826.00	35.41	248,533,000.00	622,686,410.00	15.14
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,820,524,000.00	-156,480,000.00	-156,480,000.00	1,664,044,000.00	0.00	1,664,044,000.00	67,300,000.00	738,414,501.00	44.37	118,167,600.00	295,778,101.00	17.77



EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		121 - SECRETARÍA DISTRITAL DE LA MUJER						MES:		MAYO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2020			
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	-156,480,000.00	-156,480,000.00	1,664,044,000.00	0.00	1,664,044,000.00	67,300,000.00	738,414,501.00	44.37	118,167,600.00	295,778,101.00	17.77
3-3-1-15-07-42-1031	Fortalecimiento institucional de la SDMujer	1,820,524,000.00	-156,480,000.00	-156,480,000.00	1,664,044,000.00	0.00	1,664,044,000.00	67,300,000.00	738,414,501.00	44.37	118,167,600.00	295,778,101.00	17.77
3-3-1-15-07-42-1031-185	Fortalecimiento a la gestión pública efectiva y eficiente	1,820,524,000.00	-156,480,000.00	-156,480,000.00	1,664,044,000.00	0.00	1,664,044,000.00	67,300,000.00	738,414,501.00	44.37	118,167,600.00	295,778,101.00	17.77

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