

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

08-05-2015

09:30

<b>ENTIDAD:</b>	121 - SECRETARÍA DISTRITAL DE LA MUJER	<b>MES:</b>	ABRIL
<b>UNIDAD EJECUTORA:</b>	01 - UNIDAD 01	<b>VIGENCIA FISCAL:</b>	2015

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3	GASTOS	12,710,906,904.00	0.00	26,470,001.00	12,684,436,903.00	1,234,073,081.00	7,583,293,640.00	59.78	5,101,143,263.00
3-1	GASTOS DE FUNCIONAMIENTO	710,860,929.00	0.00	0.00	710,860,929.00	57,122,100.00	474,866,624.00	66.80	235,994,305.00
3-1-1	SERVICIOS PERSONALES	198,040,397.00	0.00	0.00	198,040,397.00	0.00	198,040,397.00	100.00	0.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	10,793,333.00	0.00	0.00	10,793,333.00	0.00	10,793,333.00	100.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	10,793,333.00	0.00	0.00	10,793,333.00	0.00	10,793,333.00	100.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	187,247,064.00	0.00	0.00	187,247,064.00	0.00	187,247,064.00	100.00	0.00
3-1-1-03-01	Aportes Patronales Sector Privado	176,764,333.00	0.00	0.00	176,764,333.00	0.00	176,764,333.00	100.00	0.00
3-1-1-03-01-01	Cesantías Fondos Privados	176,764,333.00	0.00	0.00	176,764,333.00	0.00	176,764,333.00	100.00	0.00
3-1-1-03-02	Aportes Patronales Sector Público	10,482,731.00	0.00	0.00	10,482,731.00	0.00	10,482,731.00	100.00	0.00
3-1-1-03-02-01	Cesantías Fondos Públicos	10,482,731.00	0.00	0.00	10,482,731.00	0.00	10,482,731.00	100.00	0.00
3-1-2	GASTOS GENERALES	512,820,532.00	0.00	0.00	512,820,532.00	57,122,100.00	276,826,227.00	53.98	235,994,305.00
3-1-2-01	Adquisición de Bienes	136,083,273.00	0.00	0.00	136,083,273.00	6,130,571.00	83,921,946.00	61.67	52,161,327.00
3-1-2-01-02	Gastos de Computador	60,400,000.00	0.00	0.00	60,400,000.00	0.00	60,400,000.00	100.00	0.00
3-1-2-01-03	Combustibles, Lubrificantes y Llantas	6,315,415.00	0.00	0.00	6,315,415.00	1,557,144.00	6,018,880.00	95.30	296,535.00
3-1-2-01-04	Materiales y Suministros	69,367,858.00	0.00	0.00	69,367,858.00	4,573,427.00	17,503,066.00	25.23	51,864,792.00
3-1-2-02	Adquisición de Servicios	376,737,259.00	0.00	0.00	376,737,259.00	50,991,529.00	192,904,281.00	51.20	183,832,978.00
3-1-2-02-01	Arrendamientos	35,830,080.00	0.00	0.00	35,830,080.00	0.00	0.00	0.00	35,830,080.00
3-1-2-02-03	Gastos de Transporte y Comunicación	109,570,565.00	0.00	0.00	109,570,565.00	4,279,578.00	16,709,772.00	15.25	92,860,793.00
3-1-2-02-04	Impresos y Publicaciones	8,689,806.00	0.00	0.00	8,689,806.00	2,099,747.00	8,197,375.00	94.33	492,431.00
3-1-2-02-05	Mantenimiento y Reparaciones	154,477,641.00	0.00	0.00	154,477,641.00	36,905,734.00	119,483,100.00	77.35	34,994,541.00
3-1-2-02-05-01	Mantenimiento Entidad	154,477,641.00	0.00	0.00	154,477,641.00	36,905,734.00	119,483,100.00	77.35	34,994,541.00
3-1-2-02-06	Seguros	6,043,719.00	0.00	0.00	6,043,719.00	0.00	0.00	0.00	6,043,719.00

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CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3-1-2-02-06-01	Seguros Entidad	6,043,719.00	0.00	0.00	6,043,719.00	0.00	0.00	0.00	6,043,719.00
3-1-2-02-09	Capacitación	18,581,000.00	0.00	0.00	18,581,000.00	0.00	11,951,000.00	64.32	6,630,000.00
3-1-2-02-09-01	Capacitación Interna	18,581,000.00	0.00	0.00	18,581,000.00	0.00	11,951,000.00	64.32	6,630,000.00
3-1-2-02-10	Bienestar e Incentivos	22,981,136.00	0.00	0.00	22,981,136.00	0.00	22,981,136.00	100.00	0.00
3-1-2-02-11	Promoción Institucional	8,263,312.00	0.00	0.00	8,263,312.00	3,862,178.00	5,582,926.00	67.56	2,680,386.00
3-1-2-02-12	Salud Ocupacional	12,300,000.00	0.00	0.00	12,300,000.00	3,844,292.00	7,998,972.00	65.03	4,301,028.00
3-3	INVERSIÓN	12,000,045,975.00	0.00	26,470,001.00	11,973,575,974.00	1,176,950,981.00	7,108,427,016.00	59.37	4,865,148,958.00
3-3-1	DIRECTA	12,000,045,975.00	0.00	26,470,001.00	11,973,575,974.00	1,176,950,981.00	7,108,427,016.00	59.37	4,865,148,958.00
3-3-1-14	Bogotá Humana	12,000,045,975.00	0.00	26,470,001.00	11,973,575,974.00	1,176,950,981.00	7,108,427,016.00	59.37	4,865,148,958.00
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser hu	11,973,974,308.00	0.00	26,470,001.00	11,947,504,307.00	1,169,915,147.00	7,084,706,599.00	59.30	4,862,797,708.00
3-3-1-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género	11,973,974,308.00	0.00	26,470,001.00	11,947,504,307.00	1,169,915,147.00	7,084,706,599.00	59.30	4,862,797,708.00
3-3-1-14-01-04-0931	Litigio y justicia integral para las mujeres	3,620,012,121.00	0.00	0.00	3,620,012,121.00	397,219,636.00	1,869,581,408.00	51.65	1,750,430,713.00
3-3-1-14-01-04-0932	Gestión estratégica del conocimiento de la política pública de muje	318,002,710.00	0.00	0.00	318,002,710.00	47,799,143.00	118,713,775.00	37.33	199,288,935.00
3-3-1-14-01-04-0933	Calidad y fortalecimiento institucional	256,455,245.00	0.00	0.00	256,455,245.00	3,725,413.00	41,463,556.00	16.17	214,991,689.00
3-3-1-14-01-04-0934	20 Casas de igualdad de oportunidades para el ejercicio de derech	2,375,418,984.00	0.00	0.00	2,375,418,984.00	389,846,605.00	1,294,746,553.00	54.51	1,080,672,431.00
3-3-1-14-01-04-0966	Acciones para la implementación y seguimiento de la Política de M	5,404,085,248.00	0.00	26,470,001.00	5,377,615,247.00	331,324,350.00	3,760,201,307.00	69.92	1,617,413,940.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	26,071,667.00	0.00	0.00	26,071,667.00	7,035,834.00	23,720,417.00	90.98	2,351,250.00
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social	26,071,667.00	0.00	0.00	26,071,667.00	7,035,834.00	23,720,417.00	90.98	2,351,250.00
3-3-1-14-03-26-0935	Gobierno, transparencia y probidad	26,071,667.00	0.00	0.00	26,071,667.00	7,035,834.00	23,720,417.00	90.98	2,351,250.00

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO