

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL					MES:					ABRIL			
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL:					2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	30,465,169,000.00	0.00	0.00	30,465,169,000.00	0.00	30,465,169,000.00	1,019,922,539.00	6,944,840,526.00	22.80	939,152,920.00	2,706,425,253.00	8.88
3-1	GASTOS DE FUNCIONAMIENTO	19,913,169,000.00	0.00	0.00	19,913,169,000.00	0.00	19,913,169,000.00	783,528,164.00	3,238,331,601.00	16.26	844,788,050.00	2,605,177,612.00	13.08
3-1-1	SERVICIOS PERSONALES	17,781,567,000.00	0.00	0.00	17,781,567,000.00	0.00	17,781,567,000.00	782,528,564.00	3,106,734,853.00	17.47	738,225,356.00	2,495,621,270.00	14.03
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	12,163,839,000.00	0.00	0.00	12,163,839,000.00	0.00	12,163,839,000.00	534,681,687.00	1,968,526,126.00	16.18	534,681,687.00	1,968,526,126.00	16.18
3-1-1-01-01	Sueldos Personal de Nómina	6,415,484,000.00	0.00	0.00	6,415,484,000.00	0.00	6,415,484,000.00	354,606,090.00	1,201,509,221.00	18.73	354,606,090.00	1,201,509,221.00	18.73
3-1-1-01-04	Gastos de Representación	491,715,000.00	0.00	0.00	491,715,000.00	0.00	491,715,000.00	40,653,506.00	162,198,172.00	32.99	40,653,506.00	162,198,172.00	32.99
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	82,592,000.00	0.00	0.00	82,592,000.00	0.00	82,592,000.00	6,830,364.00	26,798,848.00	32.45	6,830,364.00	26,798,848.00	32.45
3-1-1-01-06	Auxilio de Transporte	8,056,000.00	0.00	0.00	8,056,000.00	0.00	8,056,000.00	304,847.00	1,483,208.00	18.41	304,847.00	1,483,208.00	18.41
3-1-1-01-07	Subsidio de Alimentación	7,645,000.00	0.00	0.00	7,645,000.00	0.00	7,645,000.00	250,292.00	1,167,432.00	15.27	250,292.00	1,167,432.00	15.27
3-1-1-01-08	Bonificación por Servicios Prestados	207,763,000.00	0.00	0.00	207,763,000.00	0.00	207,763,000.00	12,614,339.00	52,466,649.00	25.25	12,614,339.00	52,466,649.00	25.25
3-1-1-01-11	Prima Semestral	938,737,000.00	0.00	0.00	938,737,000.00	0.00	938,737,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-12	Prima de Servicios	938,737,000.00	0.00	0.00	938,737,000.00	0.00	938,737,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	848,404,000.00	0.00	0.00	848,404,000.00	0.00	848,404,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	407,239,000.00	0.00	0.00	407,239,000.00	0.00	407,239,000.00	5,476,744.00	17,833,729.00	4.38	5,476,744.00	17,833,729.00	4.38
3-1-1-01-15	Prima Técnica	1,569,362,000.00	0.00	0.00	1,569,362,000.00	0.00	1,569,362,000.00	101,940,347.00	390,678,431.00	24.89	101,940,347.00	390,678,431.00	24.89
3-1-1-01-16	Prima de Antigüedad	130,643,000.00	0.00	0.00	130,643,000.00	0.00	130,643,000.00	11,270,040.00	42,750,318.00	32.72	11,270,040.00	42,750,318.00	32.72
3-1-1-01-17	Prima Secretarial	4,310,000.00	0.00	0.00	4,310,000.00	0.00	4,310,000.00	261,029.00	1,096,875.00	25.45	261,029.00	1,096,875.00	25.45
3-1-1-01-26	Bonificación Especial de Recreación	35,639,000.00	0.00	0.00	35,639,000.00	0.00	35,639,000.00	474,089.00	1,608,592.00	4.51	474,089.00	1,608,592.00	4.51
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	77,513,000.00	0.00	0.00	77,513,000.00	0.00	77,513,000.00	0.00	68,934,651.00	88.93	0.00	68,934,651.00	88.93
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,838,232,000.00	0.00	0.00	1,838,232,000.00	0.00	1,838,232,000.00	95,200,000.00	673,890,295.00	36.66	50,896,792.00	62,776,712.00	3.42
3-1-1-02-03	Honorarios	1,538,232,000.00	0.00	0.00	1,538,232,000.00	0.00	1,538,232,000.00	95,200,000.00	673,890,295.00	43.81	50,896,792.00	62,776,712.00	4.08
3-1-1-02-03-01	Honorarios Entidad	1,538,232,000.00	0.00	0.00	1,538,232,000.00	0.00	1,538,232,000.00	95,200,000.00	673,890,295.00	43.81	50,896,792.00	62,776,712.00	4.08
3-1-1-02-04	Remuneración Servicios Técnicos	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,779,496,000.00	0.00	0.00	3,779,496,000.00	0.00	3,779,496,000.00	152,646,877.00	464,318,432.00	12.29	152,646,877.00	464,318,432.00	12.29
3-1-1-03-01	Aportes Patronales Sector Privado	2,501,286,000.00	0.00	0.00	2,501,286,000.00	0.00	2,501,286,000.00	79,553,940.00	238,909,845.00	9.55	79,553,940.00	238,909,845.00	9.55
3-1-1-03-01-01	Cesantías Fondos Privados	661,582,000.00	0.00	0.00	661,582,000.00	0.00	661,582,000.00	0.00	13,840,599.00	2.09	0.00	13,840,599.00	2.09
3-1-1-03-01-02	Pensiones Fondos Privados	672,837,000.00	0.00	-49,367,000.00	623,470,000.00	0.00	623,470,000.00	15,853,840.00	44,060,820.00	7.07	15,853,840.00	44,060,820.00	7.07
3-1-1-03-01-03	Salud EPS Privadas	756,648,000.00	0.00	0.00	756,648,000.00	0.00	756,648,000.00	41,772,700.00	119,550,874.00	15.80	41,772,700.00	119,550,874.00	15.80
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	0.00	0.00	49,367,000.00	49,367,000.00	0.00	49,367,000.00	2,493,400.00	6,906,172.00	13.99	2,493,400.00	6,906,172.00	13.99

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-01-05	Caja de Compensación	410,219,000.00	0.00	0.00	410,219,000.00	0.00	410,219,000.00	19,434,000.00	54,551,380.00	13.30	19,434,000.00	54,551,380.00	13.30
3-1-1-03-02	Aportes Patronales Sector Público	1,278,210,000.00	0.00	0.00	1,278,210,000.00	0.00	1,278,210,000.00	73,092,937.00	225,408,587.00	17.63	73,092,937.00	225,408,587.00	17.63
3-1-1-03-02-01	Cesantías Fondos Públicos	372,499,000.00	0.00	0.00	372,499,000.00	0.00	372,499,000.00	5,559,269.00	32,172,062.00	8.64	5,559,269.00	32,172,062.00	8.64
3-1-1-03-02-02	Pensiones Fondos Públicos	395,379,000.00	0.00	0.00	395,379,000.00	0.00	395,379,000.00	43,116,783.00	124,715,994.00	31.54	43,116,783.00	124,715,994.00	31.54
3-1-1-03-02-05	ESAP	51,268,000.00	0.00	0.00	51,268,000.00	0.00	51,268,000.00	2,433,200.00	6,826,585.00	13.32	2,433,200.00	6,826,585.00	13.32
3-1-1-03-02-06	ICBF	307,653,000.00	0.00	0.00	307,653,000.00	0.00	307,653,000.00	14,577,100.00	40,916,810.00	13.30	14,577,100.00	40,916,810.00	13.30
3-1-1-03-02-07	SENA	51,268,000.00	0.00	0.00	51,268,000.00	0.00	51,268,000.00	2,433,200.00	6,826,585.00	13.32	2,433,200.00	6,826,585.00	13.32
3-1-1-03-02-08	Institutos Técnicos	98,515,000.00	0.00	0.00	98,515,000.00	0.00	98,515,000.00	4,862,200.00	13,644,370.00	13.85	4,862,200.00	13,644,370.00	13.85
3-1-1-03-02-09	Comisiones	1,628,000.00	0.00	0.00	1,628,000.00	0.00	1,628,000.00	111,185.00	306,181.00	18.81	111,185.00	306,181.00	18.81
3-1-2	GASTOS GENERALES	2,131,602,000.00	0.00	0.00	2,131,602,000.00	0.00	2,131,602,000.00	999,600.00	131,596,748.00	6.17	106,562,694.00	109,556,342.00	5.14
3-1-2-01	Adquisición de Bienes	173,380,000.00	12,054,000.00	12,054,000.00	185,434,000.00	0.00	185,434,000.00	0.00	21,596,000.00	11.65	405,194.00	555,194.00	0.30
3-1-2-01-01	Dotación	7,346,000.00	0.00	0.00	7,346,000.00	0.00	7,346,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	116,332,000.00	0.00	0.00	116,332,000.00	0.00	116,332,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	23,246,000.00	0.00	0.00	23,246,000.00	0.00	23,246,000.00	0.00	21,596,000.00	92.90	405,194.00	555,194.00	2.39
3-1-2-01-04	Materiales y Suministros	23,816,000.00	12,054,000.00	12,054,000.00	35,870,000.00	0.00	35,870,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	2,640,000.00	0.00	0.00	2,640,000.00	0.00	2,640,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,950,722,000.00	-12,054,000.00	-12,054,000.00	1,938,668,000.00	0.00	1,938,668,000.00	999,600.00	109,900,748.00	5.67	106,157,500.00	108,901,148.00	5.62
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	2,118,348.00	2,118,348.00	0.00	2,118,348.00	0.00	2,118,348.00	100.00	0.00	2,118,348.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	417,408,000.00	-12,054,000.00	-12,054,000.00	405,354,000.00	0.00	405,354,000.00	999,600.00	107,401,100.00	26.50	106,157,500.00	106,401,500.00	26.25
3-1-2-02-04	Impresos y Publicaciones	35,010,000.00	0.00	0.00	35,010,000.00	0.00	35,010,000.00	0.00	119,500.00	0.34	0.00	119,500.00	0.34
3-1-2-02-05	Mantenimiento y Reparaciones	1,061,092,000.00	-60,000,000.00	-62,118,348.00	998,973,652.00	0.00	998,973,652.00	0.00	261,800.00	0.03	0.00	261,800.00	0.03
3-1-2-02-05-01	Mantenimiento Entidad	1,061,092,000.00	-60,000,000.00	-62,118,348.00	998,973,652.00	0.00	998,973,652.00	0.00	261,800.00	0.03	0.00	261,800.00	0.03
3-1-2-02-06	Seguros	274,457,000.00	0.00	0.00	274,457,000.00	0.00	274,457,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	274,457,000.00	0.00	0.00	274,457,000.00	0.00	274,457,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	40,755,000.00	0.00	0.00	40,755,000.00	0.00	40,755,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	40,755,000.00	0.00	0.00	40,755,000.00	0.00	40,755,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	93,000,000.00	60,000,000.00	60,000,000.00	153,000,000.00	0.00	153,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	29,000,000.00	0.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	100,000.00	1.33	0.00	100,000.00	1.33
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	100,000.00	1.33	0.00	100,000.00	1.33
3-3	INVERSIÓN	10,552,000,000.00	0.00	0.00	10,552,000,000.00	0.00	10,552,000,000.00	236,394,375.00	3,706,508,925.00	35.13	94,364,870.00	101,247,641.00	0.96
3-3-1	DIRECTA	10,552,000,000.00	0.00	0.00	10,552,000,000.00	0.00	10,552,000,000.00	236,394,375.00	3,706,508,925.00	35.13	94,364,870.00	101,247,641.00	0.96

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL:					2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3-1-15	Bogotá Mejor Para Todos	10,552,000,000.00	0.00	0.00	10,552,000,000.00	0.00	10,552,000,000.00	236,394,375.00	3,706,508,925.00	35.13	94,364,870.00	101,247,641.00	0.96
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,552,000,000.00	0.00	0.00	10,552,000,000.00	0.00	10,552,000,000.00	236,394,375.00	3,706,508,925.00	35.13	94,364,870.00	101,247,641.00	0.96
3-3-1-15-07-43	Modernización institucional	10,552,000,000.00	0.00	0.00	10,552,000,000.00	0.00	10,552,000,000.00	236,394,375.00	3,706,508,925.00	35.13	94,364,870.00	101,247,641.00	0.96
3-3-1-15-07-43-7501	Implementación y fortalecimiento de la Gerencia Jurídica Transversal para una Bogotá eficiente y Mejor para Todos	2,392,000,000.00	0.00	0.00	2,392,000,000.00	0.00	2,392,000,000.00	205,518,375.00	1,206,415,470.00	50.44	62,845,620.00	67,669,995.00	2.83
3-3-1-15-07-43-7502	Fortalecimiento Institucional de la Secretaría Jurídica Distrital	660,000,000.00	0.00	0.00	660,000,000.00	0.00	660,000,000.00	0.00	316,479,000.00	47.95	21,227,250.00	21,227,250.00	3.22
3-3-1-15-07-43-7508	Fortalecimiento de los Sistemas de Información y Comunicaciones de la Secretaría Jurídica Distrital	7,500,000,000.00	0.00	0.00	7,500,000,000.00	0.00	7,500,000,000.00	30,876,000.00	2,183,614,455.00	29.11	10,292,000.00	12,350,396.00	0.16

ETHEL VASQUEZ ROJAS
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DALILA ASTRID HERNANDEZ CORZO
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