

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: ENERO											
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	14	
3	GASTOS	30,465,169,000.00	0.00	0.00	30,465,169,000.00	0.00	30,465,169,000.00	519,178,856.00	519,178,856.00	1.70	519,178,856.00	519,178,856.00	1.70
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	519,178,856.00	519,178,856.00	2.61	519,178,856.00	519,178,856.00	2.61
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	519,178,856.00	519,178,856.00	2.92	519,178,856.00	519,178,856.00	2.92
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	488,709,966.00	488,709,966.00	4.02	488,709,966.00	488,709,966.00	4.02
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	256,303,331.00	256,303,331.00	4.00	256,303,331.00	256,303,331.00	4.00
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	40,237,654.00	40,237,654.00	8.18	40,237,654.00	40,237,654.00	8.18
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	7,074,846.00	7,074,846.00	8.57	7,074,846.00	7,074,846.00	8.57
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	346,961.00	346,961.00	4.31	346,961.00	346,961.00	4.31
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	273,532.00	273,532.00	3.58	273,532.00	273,532.00	3.58
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	11,494,668.00	11,494,668.00	5.53	11,494,668.00	11,494,668.00	5.53
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	7,730,105.00	7,730,105.00	1.90	7,730,105.00	7,730,105.00	1.90
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	86,137,454.00	86,137,454.00	5.49	86,137,454.00	86,137,454.00	5.49
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	9,192,613.00	9,192,613.00	7.04	9,192,613.00	9,192,613.00	7.04
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	237,548.00	237,548.00	5.51	237,548.00	237,548.00	5.51
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	746,603.00	746,603.00	2.09	746,603.00	746,603.00	2.09
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	68,934,651.00	68,934,651.00	88.93	68,934,651.00	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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	30,468,890.00	30,468,890.00	0.81	30,468,890.00	30,468,890.00	0.81
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	13,790,592.00	13,790,592.00	0.55	13,790,592.00	13,790,592.00	0.55
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	13,790,592.00	13,790,592.00	2.08	13,790,592.00	13,790,592.00	2.08
3-1-1-03-01-02	Pensiones Fondos Privados	672,837,000.00	0.00	0.00	672,837,000.00	0.00	672,837,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2017								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	16,678,298.00	16,678,298.00	1.30	16,678,298.00	16,678,298.00	1.30
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	16,678,298.00	16,678,298.00	4.48	16,678,298.00	16,678,298.00	4.48
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01	Adquisición de Bienes	173.380.000.00	0.00	0.00	173.380.000.00	0.00	173.380.000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	23.816.000.00	0.00	0.00	23.816.000.00	0.00	23.816.000.00	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	0.00	0.00	1.950.722.000.00	0.00	1.950.722.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	417.408.000.00	0.00	0.00	417.408.000.00	0.00	417.408.000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1.061.092.000.00	0.00	0.00	1.061.092.000.00	0.00	1.061.092.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	1.061.092.000.00	0.00	0.00	1.061.092.000.00	0.00	1.061.092.000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	93.000.000.00	0.00	93.000.000.00	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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	10.552.000.000.00	0.00	0.00	10.552.000.000.00	0.00	10.552.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo,	10.552.000.000.00	0.00	0.00	10.552.000.000.00	0.00	10.552.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3-1-15-07-43	fortalecimiento local y eficiencia												
	Modernización institucional	10,552,000,000.00	0.00	0.00	10,552,000,000.00	0.00	10,552,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00

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