

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL					MES: MARZO								
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	GASTOS	30,465,169,000.00	0.00	0.00	30,465,169,000.00	0.00	30,465,169,000.00	4,022,007,894.00	5,924,917,987.00	19.45	497,557,240.00	1,767,272,333.00	5.80
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	1,015,033,344.00	2,454,803,437.00	12.33	490,674,469.00	1,760,389,562.00	8.84
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	887,429,844.00	2,324,206,289.00	13.07	490,674,469.00	1,757,395,914.00	9.88
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	478,774,692.00	1,433,844,439.00	11.79	478,774,692.00	1,433,844,439.00	11.79
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	300,060,767.00	846,903,131.00	13.20	300,060,767.00	846,903,131.00	13.20
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	121,544,666.00	24.72	40,653,506.00	121,544,666.00	24.72
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	6,565,479.00	19,968,484.00	24.18	6,565,479.00	19,968,484.00	24.18
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	415,700.00	1,178,361.00	14.63	415,700.00	1,178,361.00	14.63
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	321,804.00	917,140.00	12.00	321,804.00	917,140.00	12.00
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	20,053,333.00	39,852,310.00	19.18	20,053,333.00	39,852,310.00	19.18
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	0.00	12,356,985.00	3.03	0.00	12,356,985.00	3.03
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	99,385,541.00	288,738,084.00	18.40	99,385,541.00	288,738,084.00	18.40
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	11,019,413.00	31,480,278.00	24.10	11,019,413.00	31,480,278.00	24.10
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	299,149.00	835,846.00	19.39	299,149.00	835,846.00	19.39
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	0.00	1,134,503.00	3.18	0.00	1,134,503.00	3.18
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	408,635,295.00	578,690,295.00	31.48	11,879,920.00	11,879,920.00	0.65
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	408,635,295.00	578,690,295.00	37.62	11,879,920.00	11,879,920.00	0.77
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	408,635,295.00	578,690,295.00	37.62	11,879,920.00	11,879,920.00	0.77
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	19,857.00	311,671,555.00	8.25	19,857.00	311,671,555.00	8.25
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	4,288.00	159,355,905.00	6.37	4,288.00	159,355,905.00	6.37
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	-40.00	28,206,980.00	4.52	-40.00	28,206,980.00	4.52
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	860.00	77,778,174.00	10.28	860.00	77,778,174.00	10.28
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	128.00	4,412,772.00	8.94	128.00	4,412,772.00	8.94

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RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
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	3,340.00	35,117,380.00	8.56	3,340.00	35,117,380.00	8.56
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	15,569.00	152,315,650.00	11.92	15,569.00	152,315,650.00	11.92
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	0.00	26,612,793.00	7.14	0.00	26,612,793.00	7.14
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	-531.00	81,599,211.00	20.64	-531.00	81,599,211.00	20.64
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	4,130.00	4,393,385.00	8.57	4,130.00	4,393,385.00	8.57
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	4,180.00	26,339,710.00	8.56	4,180.00	26,339,710.00	8.56
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	4,130.00	4,393,385.00	8.57	4,130.00	4,393,385.00	8.57
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	3,660.00	8,782,170.00	8.91	3,660.00	8,782,170.00	8.91
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	194,996.00	11.98	0.00	194,996.00	11.98
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	127,603,500.00	130,597,148.00	6.13	0.00	2,993,648.00	0.14
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	21,446,000.00	21,596,000.00	12.46	0.00	150,000.00	0.09
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	21,446,000.00	21,596,000.00	92.90	0.00	150,000.00	0.65
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	106,157,500.00	108,901,148.00	5.58	0.00	2,743,648.00	0.14
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	0.00	0.00	417,408,000.00	0.00	417,408,000.00	106,157,500.00	106,401,500.00	25.49	0.00	244,000.00	0.06
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	0.00	-2,118,348.00	1,058,973,652.00	0.00	1,058,973,652.00	0.00	261,800.00	0.02	0.00	261,800.00	0.02
3-1-2-02-05-01	Mantenimiento Entidad	1,061,092,000.00	0.00	-2,118,348.00	1,058,973,652.00	0.00	1,058,973,652.00	0.00	261,800.00	0.02	0.00	261,800.00	0.02
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	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	3,006,974,550.00	3,470,114,550.00	32.89	6,882,771.00	6,882,771.00	0.07
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	3,006,974,550.00	3,470,114,550.00	32.89	6,882,771.00	6,882,771.00	0.07

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: MARZO											
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	3,006,974,550.00	3,470,114,550.00	32.89	6,882,771.00	6,882,771.00	0.07
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	3,006,974,550.00	3,470,114,550.00	32.89	6,882,771.00	6,882,771.00	0.07
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	3,006,974,550.00	3,470,114,550.00	32.89	6,882,771.00	6,882,771.00	0.07
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	737,164,595.00	1,000,897,095.00	41.84	4,824,375.00	4,824,375.00	0.20
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	219,991,500.00	316,479,000.00	47.95	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	2,049,818,455.00	2,152,738,455.00	28.70	2,058,396.00	2,058,396.00	0.03

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