

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: FEBRERO							VIGENCIA FISCAL: 2018				
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	35,938,701,000.00	0.00	0.00	35,938,701,000.00	0.00	35,938,701,000.00	4,032,497,025.00	11,551,710,877.00	32.14	1,162,939,794.00	1,932,765,922.00	5.38
3-1	GASTOS DE FUNCIONAMIENTO	22,524,242,000.00	0.00	0.00	22,524,242,000.00	0.00	22,524,242,000.00	1,064,127,053.00	3,394,089,250.00	15.07	1,084,074,418.00	1,853,900,546.00	8.23
3-1-1	SERVICIOS PERSONALES	19,868,239,000.00	0.00	0.00	19,868,239,000.00	0.00	19,868,239,000.00	1,061,592,630.00	3,391,554,827.00	17.07	1,081,539,995.00	1,851,366,123.00	9.32
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	13,674,079,000.00	0.00	0.00	13,674,079,000.00	0.00	13,674,079,000.00	837,141,330.00	1,606,967,458.00	11.75	837,141,330.00	1,606,967,458.00	11.75
3-1-1-01-01	Sueldos Personal de Nómina	6,769,501,000.00	-18,279,670.00	-18,279,670.00	6,751,221,330.00	0.00	6,751,221,330.00	511,213,069.00	986,468,350.00	14.61	511,213,069.00	986,468,350.00	14.61
3-1-1-01-04	Gastos de Representación	517,112,000.00	0.00	0.00	517,112,000.00	0.00	517,112,000.00	42,844,734.00	83,150,202.00	16.08	42,844,734.00	83,150,202.00	16.08
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	73,657,000.00	0.00	0.00	73,657,000.00	0.00	73,657,000.00	8,768,851.00	16,752,356.00	22.74	8,768,851.00	16,752,356.00	22.74
3-1-1-01-06	Auxilio de Transporte	8,464,000.00	0.00	0.00	8,464,000.00	0.00	8,464,000.00	555,729.00	1,111,458.00	13.13	555,729.00	1,111,458.00	13.13
3-1-1-01-07	Subsidio de Alimentación	8,008,000.00	0.00	0.00	8,008,000.00	0.00	8,008,000.00	532,472.00	1,064,944.00	13.30	532,472.00	1,064,944.00	13.30
3-1-1-01-08	Bonificación por Servicios Prestados	219,482,000.00	0.00	0.00	219,482,000.00	0.00	219,482,000.00	10,084,852.00	23,529,887.00	10.72	10,084,852.00	23,529,887.00	10.72
3-1-1-01-11	Prima Semestral	1,056,098,000.00	0.00	0.00	1,056,098,000.00	0.00	1,056,098,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-12	Prima de Servicios	1,056,098,000.00	0.00	0.00	1,056,098,000.00	0.00	1,056,098,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	955,264,000.00	0.00	0.00	955,264,000.00	0.00	955,264,000.00	5,040,894.00	5,040,894.00	0.53	5,040,894.00	5,040,894.00	0.53
3-1-1-01-14	Prima de Vacaciones	458,517,000.00	0.00	0.00	458,517,000.00	0.00	458,517,000.00	17,593,516.00	20,703,224.00	4.52	17,593,516.00	20,703,224.00	4.52
3-1-1-01-15	Prima Técnica	2,270,204,000.00	0.00	0.00	2,270,204,000.00	0.00	2,270,204,000.00	202,155,065.00	345,520,057.00	15.22	202,155,065.00	345,520,057.00	15.22
3-1-1-01-16	Prima de Antigüedad	151,062,000.00	0.00	0.00	151,062,000.00	0.00	151,062,000.00	11,624,111.00	21,514,979.00	14.24	11,624,111.00	21,514,979.00	14.24
3-1-1-01-17	Prima Secretarial	4,534,000.00	0.00	0.00	4,534,000.00	0.00	4,534,000.00	302,916.00	627,928.00	13.85	302,916.00	627,928.00	13.85
3-1-1-01-21	Vacaciones en Dinero	0.00	18,279,670.00	18,279,670.00	18,279,670.00	0.00	18,279,670.00	17,828,073.00	17,828,073.00	97.53	17,828,073.00	17,828,073.00	97.53
3-1-1-01-26	Bonificación Especial de Recreación	37,623,000.00	0.00	0.00	37,623,000.00	0.00	37,623,000.00	1,505,347.00	1,837,450.00	4.88	1,505,347.00	1,837,450.00	4.88
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	88,455,000.00	0.00	0.00	88,455,000.00	0.00	88,455,000.00	7,091,701.00	81,817,656.00	92.50	7,091,701.00	81,817,656.00	92.50
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,893,379,000.00	0.00	0.00	1,893,379,000.00	0.00	1,893,379,000.00	0.00	1,560,136,069.00	82.40	19,947,365.00	19,947,365.00	1.05
3-1-1-02-03	Honorarios	1,584,379,000.00	0.00	0.00	1,584,379,000.00	0.00	1,584,379,000.00	0.00	1,560,136,069.00	98.47	19,947,365.00	19,947,365.00	1.26
3-1-1-02-03-01	Honorarios Entidad	1,584,379,000.00	0.00	0.00	1,584,379,000.00	0.00	1,584,379,000.00	0.00	1,560,136,069.00	98.47	19,947,365.00	19,947,365.00	1.26
3-1-1-02-04	Remuneración Servicios Técnicos	309,000,000.00	0.00	0.00	309,000,000.00	0.00	309,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,300,781,000.00	0.00	0.00	4,300,781,000.00	0.00	4,300,781,000.00	224,451,300.00	224,451,300.00	5.22	224,451,300.00	224,451,300.00	5.22
3-1-1-03-01	Aportes Patronales Sector Privado	2,411,290,000.00	0.00	0.00	2,411,290,000.00	0.00	2,411,290,000.00	124,061,692.00	124,061,692.00	5.15	124,061,692.00	124,061,692.00	5.15
3-1-1-03-01-01	Cesantías Fondos Privados	479,830,000.00	0.00	0.00	479,830,000.00	0.00	479,830,000.00	675,258.00	675,258.00	0.14	675,258.00	675,258.00	0.14
3-1-1-03-01-02	Pensiones Fondos Privados	567,641,000.00	0.00	0.00	567,641,000.00	0.00	567,641,000.00	30,600,718.00	30,600,718.00	5.39	30,600,718.00	30,600,718.00	5.39
3-1-1-03-01-03	Salud EPS Privadas	850,463,000.00	0.00	0.00	850,463,000.00	0.00	850,463,000.00	62,519,116.00	62,519,116.00	7.35	62,519,116.00	62,519,116.00	7.35

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ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL					MES: FEBRERO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2018								
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	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	52,229,000.00	0.00	0.00	52,229,000.00	0.00	52,229,000.00	3,464,200.00	3,464,200.00	6.63	3,464,200.00	3,464,200.00	6.63
3-1-1-03-01-05	Caja de Compensación	461,127,000.00	0.00	0.00	461,127,000.00	0.00	461,127,000.00	26,802,400.00	26,802,400.00	5.81	26,802,400.00	26,802,400.00	5.81
3-1-1-03-02	Aportes Patronales Sector Público	1,889,491,000.00	0.00	0.00	1,889,491,000.00	0.00	1,889,491,000.00	100,389,608.00	100,389,608.00	5.31	100,389,608.00	100,389,608.00	5.31
3-1-1-03-02-01	Cesantías Fondos Públicos	682,888,000.00	0.00	0.00	682,888,000.00	0.00	682,888,000.00	9,114,933.00	9,114,933.00	1.33	9,114,933.00	9,114,933.00	1.33
3-1-1-03-02-02	Pensiones Fondos Públicos	633,006,000.00	0.00	0.00	633,006,000.00	0.00	633,006,000.00	57,656,898.00	57,656,898.00	9.11	57,656,898.00	57,656,898.00	9.11
3-1-1-03-02-05	ESAP	57,637,000.00	0.00	0.00	57,637,000.00	0.00	57,637,000.00	3,357,100.00	3,357,100.00	5.82	3,357,100.00	3,357,100.00	5.82
3-1-1-03-02-06	ICBF	345,846,000.00	0.00	0.00	345,846,000.00	0.00	345,846,000.00	20,103,900.00	20,103,900.00	5.81	20,103,900.00	20,103,900.00	5.81
3-1-1-03-02-07	SENA	57,637,000.00	0.00	0.00	57,637,000.00	0.00	57,637,000.00	3,357,100.00	3,357,100.00	5.82	3,357,100.00	3,357,100.00	5.82
3-1-1-03-02-08	Institutos Técnicos	110,747,000.00	0.00	0.00	110,747,000.00	0.00	110,747,000.00	6,707,000.00	6,707,000.00	6.06	6,707,000.00	6,707,000.00	6.06
3-1-1-03-02-09	Comisiones	1,730,000.00	0.00	0.00	1,730,000.00	0.00	1,730,000.00	92,677.00	92,677.00	5.36	92,677.00	92,677.00	5.36
3-1-2	GASTOS GENERALES	2,656,003,000.00	0.00	0.00	2,656,003,000.00	0.00	2,656,003,000.00	2,534,423.00	2,534,423.00	0.10	2,534,423.00	2,534,423.00	0.10
3-1-2-01	Adquisición de Bienes	176,453,000.00	0.00	0.00	176,453,000.00	0.00	176,453,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Dotación	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	108,750,000.00	0.00	0.00	108,750,000.00	0.00	108,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	37,003,000.00	0.00	0.00	37,003,000.00	0.00	37,003,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	2,700,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	2,472,750,000.00	0.00	0.00	2,472,750,000.00	0.00	2,472,750,000.00	2,534,423.00	2,534,423.00	0.10	2,534,423.00	2,534,423.00	0.10
3-1-2-02-02	Viáticos y Gastos de Viaje	14,750,000.00	0.00	0.00	14,750,000.00	0.00	14,750,000.00	2,534,423.00	2,534,423.00	17.18	2,534,423.00	2,534,423.00	17.18
3-1-2-02-03	Gastos de Transporte y Comunicación	495,000,000.00	0.00	0.00	495,000,000.00	0.00	495,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,093,000,000.00	0.00	0.00	1,093,000,000.00	0.00	1,093,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	1,093,000,000.00	0.00	0.00	1,093,000,000.00	0.00	1,093,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06	Seguros	282,000,000.00	0.00	0.00	282,000,000.00	0.00	282,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	282,000,000.00	0.00	0.00	282,000,000.00	0.00	282,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	358,000,000.00	0.00	0.00	358,000,000.00	0.00	358,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	358,000,000.00	0.00	0.00	358,000,000.00	0.00	358,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	6,800,000.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,800,000.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
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	INVERSIÓN	13,414,459,000.00	0.00	0.00	13,414,459,000.00	0.00	13,414,459,000.00	2,968,369,972.00	8,157,621,627.00	60.81	78,865,376.00	78,865,376.00	0.59
3-3-1	DIRECTA	13,414,459,000.00	0.00	0.00	13,414,459,000.00	0.00	13,414,459,000.00	2,968,369,972.00	8,157,621,627.00	60.81	78,865,376.00	78,865,376.00	0.59
3-3-1-15	Bogotá Mejor Para Todos	13,414,459,000.00	0.00	0.00	13,414,459,000.00	0.00	13,414,459,000.00	2,968,369,972.00	8,157,621,627.00	60.81	78,865,376.00	78,865,376.00	0.59
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	13,414,459,000.00	0.00	0.00	13,414,459,000.00	0.00	13,414,459,000.00	2,968,369,972.00	8,157,621,627.00	60.81	78,865,376.00	78,865,376.00	0.59
3-3-1-15-07-43	Modernización institucional	13,414,459,000.00	0.00	0.00	13,414,459,000.00	0.00	13,414,459,000.00	2,968,369,972.00	8,157,621,627.00	60.81	78,865,376.00	78,865,376.00	0.59
3-3-1-15-07-43-7501	Implementación y fortalecimiento de la Gerencia Jurídica Transversal para una Bogotá eficiente y Mejor para Todos	3,700,000,000.00	0.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	0.00	2,651,286,570.00	71.66	47,159,274.00	47,159,274.00	1.27
3-3-1-15-07-43-7502	Fortalecimiento Institucional de la Secretaría Jurídica Distrital	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	677,593,708.00	84.70	15,980,141.00	15,980,141.00	2.00
3-3-1-15-07-43-7508	Fortalecimiento de los Sistemas de Información y Comunicaciones de la Secretaría Jurídica Distrital	7,073,327,000.00	0.00	0.00	7,073,327,000.00	0.00	7,073,327,000.00	2,968,369,972.00	4,607,786,879.00	65.14	15,725,961.00	15,725,961.00	0.22
3-3-1-15-07-43-7509	Fortalecimiento de la capacidad institucional para mejorar la gestión administrativa de la Secretaría Jurídica Distrital	1,841,132,000.00	0.00	0.00	1,841,132,000.00	0.00	1,841,132,000.00	0.00	220,954,470.00	12.00	0.00	0.00	0.00

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