

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: DICIEMBRE							VIGENCIA FISCAL: 2017				
UNIDAD EJECUTORA: 01 - UNIDAD 01		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)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	30,465,169,000.00	-938,737,000.00	-938,737,000.00	29,526,432,000.00	0.00	29,526,432,000.00	2,683,266,099.00	22,702,919,086.00	76.89	6,486,117,268.00	22,451,770,438.00	76.04
3-1	GASTOS DE FUNCIONAMIENTO	19,913,169,000.00	-938,737,000.00	-938,737,000.00	18,974,432,000.00	0.00	18,974,432,000.00	2,570,962,605.00	15,309,778,074.00	80.69	4,737,639,941.00	15,162,068,748.00	79.91
3-1-1	SERVICIOS PERSONALES	17,781,567,000.00	-938,737,000.00	-938,737,000.00	16,842,830,000.00	0.00	16,842,830,000.00	2,556,497,427.00	13,224,078,456.00	78.51	3,283,283,436.00	13,223,602,989.00	78.51
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	12,163,839,000.00	-938,737,000.00	-938,737,000.00	11,225,102,000.00	0.00	11,225,102,000.00	1,482,862,920.00	8,787,113,680.00	78.28	1,482,862,920.00	8,787,113,680.00	78.28
3-1-1-01-01	Sueldos Personal de Nómina	6,415,484,000.00	0.00	-10,218,000.00	6,405,266,000.00	0.00	6,405,266,000.00	556,321,701.00	4,897,138,972.00	76.45	556,321,701.00	4,897,138,972.00	76.45
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	39,382,490.00	478,831,959.00	97.38	39,382,490.00	478,831,959.00	97.38
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	82,592,000.00	0.00	9,768,000.00	92,360,000.00	0.00	92,360,000.00	8,435,865.00	88,851,307.00	96.20	8,435,865.00	88,851,307.00	96.20
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	665,120.00	5,745,519.00	71.32	665,120.00	5,745,519.00	71.32
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	629,805.00	5,150,720.00	67.37	629,805.00	5,150,720.00	67.37
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	9,024,663.00	126,573,965.00	60.92	9,024,663.00	126,573,965.00	60.92
3-1-1-01-11	Prima Semestral	938,737,000.00	0.00	-11,329,000.00	927,408,000.00	0.00	927,408,000.00	0.00	600,625,418.00	64.76	0.00	600,625,418.00	64.76
3-1-1-01-12	Prima de Servicios	938,737,000.00	-938,737,000.00	-938,737,000.00	0.00	0.00	0.00	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	653,043,058.00	660,112,395.00	77.81	653,043,058.00	660,112,395.00	77.81
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	58,503,743.00	180,490,616.00	44.32	58,503,743.00	180,490,616.00	44.32
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	141,511,087.00	1,513,568,061.00	96.44	141,511,087.00	1,513,568,061.00	96.44
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	10,303,410.00	127,312,864.00	97.45	10,303,410.00	127,312,864.00	97.45
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	338,735.00	3,657,539.00	84.86	338,735.00	3,657,539.00	84.86
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	5,701,700.00	5,701,700.00	0.00	5,701,700.00	0.00	5,425,311.00	95.15	0.00	5,425,311.00	95.15
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	4,703,243.00	14,883,348.00	41.76	4,703,243.00	14,883,348.00	41.76
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	77,513,000.00	0.00	6,077,300.00	83,590,300.00	0.00	83,590,300.00	0.00	78,745,686.00	94.20	0.00	78,745,686.00	94.20
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	-72,647,227.00	1,383,337,193.00	75.25	654,138,782.00	1,382,861,726.00	75.23
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	-72,647,226.00	1,242,337,194.00	80.76	527,638,783.00	1,241,861,727.00	80.73
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	-72,647,226.00	1,242,337,194.00	80.76	527,638,783.00	1,241,861,727.00	80.73
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	-1.00	140,999,999.00	47.00	126,499,999.00	140,999,999.00	47.00
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	1,146,281,734.00	3,053,627,583.00	80.79	1,146,281,734.00	3,053,627,583.00	80.79
3-1-1-03-01	Aportes Patronales Sector Privado	2,501,286,000.00	0.00	-423,051,000.00	2,078,235,000.00	0.00	2,078,235,000.00	472,193,560.00	1,508,070,573.00	72.56	472,193,560.00	1,508,070,573.00	72.56
3-1-1-03-01-01	Cesantías Fondos Privados	661,582,000.00	0.00	-220,138,000.00	441,444,000.00	0.00	441,444,000.00	224,666,303.00	245,074,170.00	55.52	224,666,303.00	245,074,170.00	55.52
3-1-1-03-01-02	Pensiones Fondos Privados	672,837,000.00	0.00	-252,280,000.00	420,557,000.00	0.00	420,557,000.00	61,826,008.00	295,289,913.00	70.21	61,826,008.00	295,289,913.00	70.21
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	118,829,149.00	613,339,838.00	81.06	118,829,149.00	613,339,838.00	81.06

EJECUCION PRESUPUESTO

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ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL					MES:					DICIEMBRE			
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		
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	0.00	0.00	49,367,000.00	49,367,000.00	0.00	49,367,000.00	7,013,400.00	36,150,572.00	73.23	7,013,400.00	36,150,572.00	73.23
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	59,858,700.00	318,216,080.00	77.57	59,858,700.00	318,216,080.00	77.57
3-1-1-03-02	Aportes Patronales Sector Público	1,278,210,000.00	0.00	423,051,000.00	1,701,261,000.00	0.00	1,701,261,000.00	674,088,174.00	1,545,557,010.00	90.85	674,088,174.00	1,545,557,010.00	90.85
3-1-1-03-02-01	Cesantías Fondos Públicos	372,499,000.00	0.00	220,138,000.00	592,637,000.00	0.00	592,637,000.00	493,181,796.00	575,471,208.00	97.10	493,181,796.00	575,471,208.00	97.10
3-1-1-03-02-02	Pensiones Fondos Públicos	395,379,000.00	0.00	202,674,000.00	598,053,000.00	0.00	598,053,000.00	105,664,864.00	570,450,848.00	95.38	105,664,864.00	570,450,848.00	95.38
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	7,495,000.00	39,837,585.00	77.70	7,495,000.00	39,837,585.00	77.70
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	44,898,000.00	238,683,310.00	77.58	44,898,000.00	238,683,310.00	77.58
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	7,495,000.00	39,837,585.00	77.70	7,495,000.00	39,837,585.00	77.70
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	14,975,600.00	79,605,870.00	80.81	14,975,600.00	79,605,870.00	80.81
3-1-1-03-02-09	Comisiones	1,628,000.00	0.00	239,000.00	1,867,000.00	0.00	1,867,000.00	377,914.00	1,670,604.00	89.48	377,914.00	1,670,604.00	89.48
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	14,465,178.00	2,085,699,618.00	97.85	1,454,356,505.00	1,938,465,759.00	90.94
3-1-2-01	Adquisición de Bienes	173,380,000.00	0.00	-59,676,640.00	113,703,360.00	0.00	113,703,360.00	-8,000,007.00	93,641,550.00	82.36	47,532,345.00	69,256,290.00	60.91
3-1-2-01-01	Dotación	7,346,000.00	0.00	-1,077,587.00	6,268,413.00	0.00	6,268,413.00	0.00	6,191,570.00	98.77	3,333,190.00	6,191,570.00	98.77
3-1-2-01-02	Gastos de Computador	116,332,000.00	0.00	-70,653,053.00	45,678,947.00	0.00	45,678,947.00	-8,000,000.00	35,579,415.00	77.89	13,726,316.00	27,182,309.00	59.51
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	21,766,000.00	93.63	761,524.00	5,777,846.00	24.86
3-1-2-01-04	Materiales y Suministros	23,816,000.00	0.00	12,054,000.00	35,870,000.00	0.00	35,870,000.00	-7.00	30,104,565.00	83.93	29,711,315.00	30,104,565.00	83.93
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	59,676,640.00	2,010,398,640.00	0.00	2,010,398,640.00	22,402,465.00	1,991,161,624.00	99.04	1,406,628,720.00	1,868,313,025.00	92.93
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	36,655,399.00	36,655,399.00	0.00	36,655,399.00	0.00	35,847,914.00	97.80	0.00	35,847,914.00	97.80
3-1-2-02-03	Gastos de Transporte y Comunicación	417,408,000.00	0.00	-112,868,012.00	304,539,988.00	0.00	304,539,988.00	338,900.00	301,838,088.00	99.11	79,604,163.00	207,452,713.00	68.12
3-1-2-02-04	Impresos y Publicaciones	35,010,000.00	0.00	-1,314,557.00	33,695,443.00	0.00	33,695,443.00	255,000.00	28,238,943.00	83.81	4,587,182.00	18,411,125.00	54.64
3-1-2-02-05	Mantenimiento y Reparaciones	1,061,092,000.00	0.00	96,119,612.00	1,157,211,612.00	0.00	1,157,211,612.00	0.00	1,154,788,812.00	99.79	1,142,919,005.00	1,143,496,205.00	98.81
3-1-2-02-05-01	Mantenimiento Entidad	1,061,092,000.00	0.00	96,119,612.00	1,157,211,612.00	0.00	1,157,211,612.00	0.00	1,154,788,812.00	99.79	1,142,919,005.00	1,143,496,205.00	98.81
3-1-2-02-06	Seguros	274,457,000.00	0.00	-61,610,852.00	212,846,148.00	0.00	212,846,148.00	3,353,988.00	210,813,740.00	99.05	4,011,193.00	208,470,941.00	97.94
3-1-2-02-06-01	Seguros Entidad	274,457,000.00	0.00	-61,610,852.00	212,846,148.00	0.00	212,846,148.00	3,353,988.00	210,813,740.00	99.05	4,011,193.00	208,470,941.00	97.94
3-1-2-02-09	Capacitación	40,755,000.00	0.00	30,000,000.00	70,755,000.00	0.00	70,755,000.00	-1,200,000.00	68,304,000.00	96.54	43,454,000.00	68,304,000.00	96.54
3-1-2-02-09-01	Capacitación Interna	40,755,000.00	0.00	30,000,000.00	70,755,000.00	0.00	70,755,000.00	-1,200,000.00	68,304,000.00	96.54	43,454,000.00	68,304,000.00	96.54
3-1-2-02-10	Bienestar e Incentivos	93,000,000.00	0.00	60,000,000.00	153,000,000.00	0.00	153,000,000.00	22,742,577.00	152,742,577.00	99.83	130,866,677.00	152,742,577.00	99.83
3-1-2-02-11	Promoción Institucional	0.00	0.00	15,284,000.00	15,284,000.00	0.00	15,284,000.00	0.00	15,264,500.00	99.87	0.00	10,264,500.00	67.16
3-1-2-02-12	Salud Ocupacional	29,000,000.00	0.00	-2,588,950.00	26,411,050.00	0.00	26,411,050.00	-3,088,000.00	23,323,050.00	88.31	1,186,500.00	23,323,050.00	88.31
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	62,720.00	896,444.00	11.95	195,440.00	896,444.00	11.95
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	62,720.00	896,444.00	11.95	195,440.00	896,444.00	11.95

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ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL					MES: DICIEMBRE								
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		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3	INVERSIÓN	10,552,000,000.00	0.00	0.00	10,552,000,000.00	0.00	10,552,000,000.00	112,303,494.00	7,393,141,012.00	70.06	1,748,477,327.00	7,289,701,690.00	69.08
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	112,303,494.00	7,393,141,012.00	70.06	1,748,477,327.00	7,289,701,690.00	69.08
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	112,303,494.00	7,393,141,012.00	70.06	1,748,477,327.00	7,289,701,690.00	69.08
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	112,303,494.00	7,393,141,012.00	70.06	1,748,477,327.00	7,289,701,690.00	69.08
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	112,303,494.00	7,393,141,012.00	70.06	1,748,477,327.00	7,289,701,690.00	69.08
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	4,290,464.00	2,351,615,809.00	98.31	553,228,637.00	2,351,615,809.00	98.31
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	626,332,980.00	94.90	203,305,617.00	522,893,658.00	79.23
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	108,013,030.00	4,415,192,223.00	58.87	991,943,073.00	4,415,192,223.00	58.87

**ETHEL VASQUEZ ROJAS**  
**RESPONSABLE DEL PRESUPUESTO**  
 CC No. 39546837 DE BOGOTA  
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 CC No. 79543049 DE BOGOTA  
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