

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: FEBRERO							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	0.00	0.00	30,465,169,000.00	0.00	30,465,169,000.00	1,383,731,237.00	1,902,910,093.00	6.25	750,536,237.00	1,269,715,093.00	4.17
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	920,591,237.00	1,439,770,093.00	7.23	750,536,237.00	1,269,715,093.00	6.38
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	917,597,589.00	1,436,776,445.00	8.08	747,542,589.00	1,266,721,445.00	7.12
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	466,359,781.00	955,069,747.00	7.85	466,359,781.00	955,069,747.00	7.85
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	290,539,033.00	546,842,364.00	8.52	290,539,033.00	546,842,364.00	8.52
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	80,891,160.00	16.45	40,653,506.00	80,891,160.00	16.45
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	6,328,159.00	13,403,005.00	16.23	6,328,159.00	13,403,005.00	16.23
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	762,661.00	9.47	415,700.00	762,661.00	9.47
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	595,336.00	7.79	321,804.00	595,336.00	7.79
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	8,304,309.00	19,798,977.00	9.53	8,304,309.00	19,798,977.00	9.53
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	4,626,880.00	12,356,985.00	3.03	4,626,880.00	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	103,215,089.00	189,352,543.00	12.07	103,215,089.00	189,352,543.00	12.07
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	11,268,252.00	20,460,865.00	15.66	11,268,252.00	20,460,865.00	15.66
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	536,697.00	12.45	299,149.00	536,697.00	12.45
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	387,900.00	1,134,503.00	3.18	387,900.00	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	170,055,000.00	170,055,000.00	9.25	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	170,055,000.00	170,055,000.00	11.06	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	170,055,000.00	170,055,000.00	11.06	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	281,182,808.00	311,651,698.00	8.25	281,182,808.00	311,651,698.00	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	145,561,025.00	159,351,617.00	6.37	145,561,025.00	159,351,617.00	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	50,007.00	13,840,599.00	2.09	50,007.00	13,840,599.00	2.09
3-1-1-03-01-02	Pensiones Fondos Privados	672,837,000.00	-49,367,000.00	-49,367,000.00	623,470,000.00	0.00	623,470,000.00	28,207,020.00	28,207,020.00	4.52	28,207,020.00	28,207,020.00	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	77,777,314.00	77,777,314.00	10.28	77,777,314.00	77,777,314.00	10.28
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	0.00	49,367,000.00	49,367,000.00	49,367,000.00	0.00	49,367,000.00	4,412,644.00	4,412,644.00	8.94	4,412,644.00	4,412,644.00	8.94

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ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: FEBRERO							VIGENCIA FISCAL: 2017					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL							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		
3-1-1-03-01-05	Caja de Compensación	410,219,000.00	0.00	0.00	410,219,000.00	0.00	410,219,000.00	35,114,040.00	35,114,040.00	8.56	35,114,040.00	35,114,040.00	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	135,621,783.00	152,300,081.00	11.92	135,621,783.00	152,300,081.00	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	9,934,495.00	26,612,793.00	7.14	9,934,495.00	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	81,599,742.00	81,599,742.00	20.64	81,599,742.00	81,599,742.00	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	4,389,255.00	4,389,255.00	8.56	4,389,255.00	4,389,255.00	8.56	
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	26,335,530.00	26,335,530.00	8.56	26,335,530.00	26,335,530.00	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	4,389,255.00	4,389,255.00	8.56	4,389,255.00	4,389,255.00	8.56	
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	8,778,510.00	8,778,510.00	8.91	8,778,510.00	8,778,510.00	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	194,996.00	194,996.00	11.98	194,996.00	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	2,993,648.00	2,993,648.00	0.14	2,993,648.00	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	150,000.00	150,000.00	0.09	150,000.00	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	150,000.00	150,000.00	0.65	150,000.00	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	2,743,648.00	2,743,648.00	0.14	2,743,648.00	2,743,648.00	0.14	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	2,118,348.00	2,118,348.00	2,118,348.00	0.00	2,118,348.00	2,118,348.00	2,118,348.00	100.00	2,118,348.00	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	244,000.00	244,000.00	0.06	244,000.00	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	119,500.00	119,500.00	0.34	119,500.00	119,500.00	0.34	
3-1-2-02-05	Mantenimiento y Reparaciones	1,061,092,000.00	-2,118,348.00	-2,118,348.00	1,058,973,652.00	0.00	1,058,973,652.00	261,800.00	261,800.00	0.02	261,800.00	261,800.00	0.02	
3-1-2-02-05-01	Mantenimiento Entidad	1,061,092,000.00	-2,118,348.00	-2,118,348.00	1,058,973,652.00	0.00	1,058,973,652.00	261,800.00	261,800.00	0.02	261,800.00	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	100,000.00	100,000.00	1.33	100,000.00	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	100,000.00	100,000.00	1.33	100,000.00	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	463,140,000.00	463,140,000.00	4.39	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	463,140,000.00	463,140,000.00	4.39	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: 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	463,140,000.00	463,140,000.00	4.39	0.00	0.00	0.00
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	463,140,000.00	463,140,000.00	4.39	0.00	0.00	0.00
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	463,140,000.00	463,140,000.00	4.39	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	263,732,500.00	263,732,500.00	11.03	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	96,487,500.00	96,487,500.00	14.62	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	102,920,000.00	102,920,000.00	1.37	0.00	0.00	0.00

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