

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: NOVIEMBRE											
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	2,254,195,715.00	20,019,652,987.00	65.71	1,915,402,922.00	15,965,653,170.00	52.41
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	2,238,114,465.00	12,738,815,469.00	63.97	1,240,895,097.00	10,424,428,807.00	52.35
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	1,030,291,311.00	10,667,581,029.00	59.99	980,069,686.00	9,940,319,553.00	55.90
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	698,298,600.00	7,304,250,760.00	60.05	698,298,600.00	7,304,250,760.00	60.05
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	476,120,707.00	4,340,817,271.00	67.77	476,120,707.00	4,340,817,271.00	67.77
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	39,388,843.00	439,449,469.00	89.37	39,388,843.00	439,449,469.00	89.37
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	82,592,000.00	5,500,000.00	9,768,000.00	92,360,000.00	0.00	92,360,000.00	8,963,211.00	80,415,442.00	87.07	8,963,211.00	80,415,442.00	87.07
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	615,236.00	5,080,399.00	63.06	615,236.00	5,080,399.00	63.06
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	578,277.00	4,520,915.00	59.14	578,277.00	4,520,915.00	59.14
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	7,900,491.00	117,549,302.00	56.58	7,900,491.00	117,549,302.00	56.58
3-1-1-01-11	Prima Semestral	938,737,000.00	-7,061,000.00	-11,329,000.00	927,408,000.00	0.00	927,408,000.00	433,613.00	600,625,418.00	64.76	433,613.00	600,625,418.00	64.76
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	1,536,345.00	7,069,337.00	0.83	1,536,345.00	7,069,337.00	0.83
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	3,629,708.00	121,986,873.00	29.95	3,629,708.00	121,986,873.00	29.95
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	145,879,961.00	1,372,056,974.00	87.43	145,879,961.00	1,372,056,974.00	87.43
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	11,034,044.00	117,009,454.00	89.56	11,034,044.00	117,009,454.00	89.56
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	325,421.00	3,318,804.00	77.00	325,421.00	3,318,804.00	77.00
3-1-1-01-21	Vacaciones en Dinero	0.00	1,561,000.00	5,701,700.00	5,701,700.00	0.00	5,701,700.00	1,560,456.00	5,425,311.00	95.15	1,560,456.00	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	332,287.00	10,180,105.00	28.56	332,287.00	10,180,105.00	28.56
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	126,500,000.00	1,455,984,420.00	79.21	76,278,375.00	728,722,944.00	39.64
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	1,314,984,420.00	85.49	76,278,375.00	714,222,944.00	46.43
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	1,314,984,420.00	85.49	76,278,375.00	714,222,944.00	46.43
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	126,500,000.00	141,000,000.00	47.00	0.00	14,500,000.00	4.83
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	205,492,711.00	1,907,345,849.00	50.47	205,492,711.00	1,907,345,849.00	50.47
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	117,357,828.00	1,035,877,013.00	49.84	117,357,828.00	1,035,877,013.00	49.84
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	2,308,992.00	20,407,867.00	4.62	2,308,992.00	20,407,867.00	4.62
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	29,624,933.00	233,463,905.00	55.51	29,624,933.00	233,463,905.00	55.51
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	56,588,603.00	494,510,689.00	65.36	56,588,603.00	494,510,689.00	65.36

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UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
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	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	0.00	0.00	49,367,000.00	49,367,000.00	0.00	49,367,000.00	3,296,500.00	29,137,172.00	59.02	3,296,500.00	29,137,172.00	59.02
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	25,538,800.00	258,357,380.00	62.98	25,538,800.00	258,357,380.00	62.98
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	88,134,883.00	871,468,836.00	51.22	88,134,883.00	871,468,836.00	51.22
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	5,812,856.00	82,289,412.00	13.89	5,812,856.00	82,289,412.00	13.89
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	50,262,470.00	464,785,984.00	77.72	50,262,470.00	464,785,984.00	77.72
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	3,198,400.00	32,342,585.00	63.09	3,198,400.00	32,342,585.00	63.09
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	19,156,500.00	193,785,310.00	62.99	19,156,500.00	193,785,310.00	62.99
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	3,198,400.00	32,342,585.00	63.09	3,198,400.00	32,342,585.00	63.09
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	6,390,000.00	64,630,270.00	65.60	6,390,000.00	64,630,270.00	65.60
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	116,257.00	1,292,690.00	69.24	116,257.00	1,292,690.00	69.24
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	1,207,823,154.00	2,071,234,440.00	97.17	260,825,411.00	484,109,254.00	22.71
3-1-2-01	Adquisición de Bienes	173,380,000.00	-71,730,640.00	-59,676,640.00	113,703,360.00	0.00	113,703,360.00	31,615,322.00	101,641,557.00	89.39	11,353,378.00	21,723,945.00	19.11
3-1-2-01-01	Dotación	7,346,000.00	-1,077,587.00	-1,077,587.00	6,268,413.00	0.00	6,268,413.00	1,904,000.00	6,191,570.00	98.77	0.00	2,858,380.00	45.60
3-1-2-01-02	Gastos de Computador	116,332,000.00	-70,653,053.00	-70,653,053.00	45,678,947.00	0.00	45,678,947.00	0.00	43,579,415.00	95.40	11,055,525.00	13,455,993.00	29.46
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	297,853.00	5,016,322.00	21.58
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	29,711,322.00	30,104,572.00	83.93	0.00	393,250.00	1.10
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	71,730,640.00	59,676,640.00	2,010,398,640.00	0.00	2,010,398,640.00	1,176,075,112.00	1,968,759,159.00	97.93	249,472,033.00	461,684,305.00	22.96
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	-100,814,012.00	-112,868,012.00	304,539,988.00	0.00	304,539,988.00	457,500.00	301,499,188.00	99.00	0.00	127,848,550.00	41.98
3-1-2-02-04	Impresos y Publicaciones	35,010,000.00	-1,314,557.00	-1,314,557.00	33,695,443.00	0.00	33,695,443.00	14,160,000.00	27,983,943.00	83.05	0.00	13,823,943.00	41.03
3-1-2-02-05	Mantenimiento y Reparaciones	1,061,092,000.00	239,775,011.00	96,119,612.00	1,157,211,612.00	0.00	1,157,211,612.00	1,141,559,612.00	1,154,788,812.00	99.79	0.00	577,200.00	0.05
3-1-2-02-05-01	Mantenimiento Entidad	1,061,092,000.00	239,775,011.00	96,119,612.00	1,157,211,612.00	0.00	1,157,211,612.00	1,141,559,612.00	1,154,788,812.00	99.79	0.00	577,200.00	0.05
3-1-2-02-06	Seguros	274,457,000.00	-61,610,852.00	-61,610,852.00	212,846,148.00	0.00	212,846,148.00	0.00	207,459,752.00	97.47	202,130,633.00	204,459,748.00	96.06
3-1-2-02-06-01	Seguros Entidad	274,457,000.00	-61,610,852.00	-61,610,852.00	212,846,148.00	0.00	212,846,148.00	0.00	207,459,752.00	97.47	202,130,633.00	204,459,748.00	96.06
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	11,489,000.00	69,504,000.00	98.23	12,600,000.00	24,850,000.00	35.12
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	11,489,000.00	69,504,000.00	98.23	12,600,000.00	24,850,000.00	35.12
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	0.00	130,000,000.00	84.97	21,875,900.00	21,875,900.00	14.30
3-1-2-02-11	Promoción Institucional	0.00	-1,716,000.00	15,284,000.00	15,284,000.00	0.00	15,284,000.00	8,409,000.00	15,264,500.00	99.87	10,264,500.00	10,264,500.00	67.16
3-1-2-02-12	Salud Ocupacional	29,000,000.00	-2,588,950.00	-2,588,950.00	26,411,050.00	0.00	26,411,050.00	0.00	26,411,050.00	100.00	2,601,000.00	22,136,550.00	83.82
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	132,720.00	833,724.00	11.12	0.00	701,004.00	9.35
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	132,720.00	833,724.00	11.12	0.00	701,004.00	9.35

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ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL					MES: NOVIEMBRE								
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	16,081,250.00	7,280,837,518.00	69.00	674,507,825.00	5,541,224,363.00	52.51
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	16,081,250.00	7,280,837,518.00	69.00	674,507,825.00	5,541,224,363.00	52.51
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	16,081,250.00	7,280,837,518.00	69.00	674,507,825.00	5,541,224,363.00	52.51
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	16,081,250.00	7,280,837,518.00	69.00	674,507,825.00	5,541,224,363.00	52.51
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	16,081,250.00	7,280,837,518.00	69.00	674,507,825.00	5,541,224,363.00	52.51
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	2,347,325,345.00	98.13	304,896,174.00	1,798,387,172.00	75.18
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	4,502,750.00	626,332,980.00	94.90	54,676,250.00	319,588,041.00	48.42
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	11,578,500.00	4,307,179,193.00	57.43	314,935,401.00	3,423,249,150.00	45.64

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