

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: OCTUBRE											
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	2,638,919,612.00	17,765,457,272.00	58.31	1,969,346,535.00	14,050,250,248.00	46.12
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	1,472,719,063.00	10,500,701,004.00	52.73	1,074,620,311.00	9,183,533,710.00	46.12
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	861,233,937.00	9,637,289,718.00	54.20	1,016,555,687.00	8,960,249,867.00	50.39
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	643,152,883.00	6,605,952,160.00	54.31	643,152,883.00	6,605,952,160.00	54.31
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	432,054,510.00	3,864,696,564.00	60.34	432,054,510.00	3,864,696,564.00	60.34
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	38,024,620.00	400,060,626.00	81.36	38,024,620.00	400,060,626.00	81.36
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	82,592,000.00	0.00	4,268,000.00	86,860,000.00	0.00	86,860,000.00	7,996,380.00	71,452,231.00	82.26	7,996,380.00	71,452,231.00	82.26
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	473,898.00	4,465,163.00	55.43	473,898.00	4,465,163.00	55.43
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	440,864.00	3,942,638.00	51.57	440,864.00	3,942,638.00	51.57
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	8,284,461.00	109,648,811.00	52.78	8,284,461.00	109,648,811.00	52.78
3-1-1-01-11	Prima Semestral	938,737,000.00	0.00	-4,268,000.00	934,469,000.00	0.00	934,469,000.00	2,109,053.00	600,191,805.00	64.23	2,109,053.00	600,191,805.00	64.23
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	166,442.00	5,532,992.00	0.65	166,442.00	5,532,992.00	0.65
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	1,328,035.00	118,357,165.00	29.06	1,328,035.00	118,357,165.00	29.06
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	141,576,412.00	1,226,177,013.00	78.13	141,576,412.00	1,226,177,013.00	78.13
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	10,153,710.00	105,975,410.00	81.12	10,153,710.00	105,975,410.00	81.12
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	292,606.00	2,993,383.00	69.45	292,606.00	2,993,383.00	69.45
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	4,140,700.00	4,140,700.00	0.00	4,140,700.00	110,476.00	3,864,855.00	93.34	110,476.00	3,864,855.00	93.34
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	141,416.00	9,847,818.00	27.63	141,416.00	9,847,818.00	27.63
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	0.00	1,329,484,420.00	72.32	155,321,750.00	652,444,569.00	35.49
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	155,321,750.00	637,944,569.00	41.47
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	155,321,750.00	637,944,569.00	41.47
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	14,500,000.00	4.83	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	218,081,054.00	1,701,853,138.00	45.03	218,081,054.00	1,701,853,138.00	45.03
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	121,782,428.00	918,519,185.00	44.20	121,782,428.00	918,519,185.00	44.20
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	60,317.00	18,098,875.00	4.10	60,317.00	18,098,875.00	4.10
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	29,858,765.00	203,838,972.00	48.47	29,858,765.00	203,838,972.00	48.47
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	58,548,446.00	437,922,086.00	57.88	58,548,446.00	437,922,086.00	57.88

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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	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	0.00	0.00	49,367,000.00	49,367,000.00	0.00	49,367,000.00	3,483,300.00	25,840,672.00	52.34	3,483,300.00	25,840,672.00	52.34
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	29,831,600.00	232,818,580.00	56.75	29,831,600.00	232,818,580.00	56.75
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	96,298,626.00	783,333,953.00	46.04	96,298,626.00	783,333,953.00	46.04
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	6,073,475.00	76,476,556.00	12.90	6,073,475.00	76,476,556.00	12.90
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	52,794,081.00	414,523,514.00	69.31	52,794,081.00	414,523,514.00	69.31
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	3,734,900.00	29,144,185.00	56.85	3,734,900.00	29,144,185.00	56.85
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	22,376,200.00	174,628,810.00	56.76	22,376,200.00	174,628,810.00	56.76
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	3,734,900.00	29,144,185.00	56.85	3,734,900.00	29,144,185.00	56.85
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	7,463,600.00	58,240,270.00	59.12	7,463,600.00	58,240,270.00	59.12
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	121,470.00	1,176,433.00	63.01	121,470.00	1,176,433.00	63.01
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	611,485,126.00	863,411,286.00	40.51	58,064,624.00	223,283,843.00	10.47
3-1-2-01	Adquisición de Bienes	173,380,000.00	0.00	12,054,000.00	185,434,000.00	0.00	185,434,000.00	41,178,947.00	70,026,235.00	37.76	287,894.00	10,370,567.00	5.59
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	4,287,570.00	58.37	0.00	2,858,380.00	38.91
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	41,178,947.00	43,579,415.00	37.46	0.00	2,400,468.00	2.06
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	287,894.00	4,718,469.00	20.30
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	0.00	393,250.00	1.10	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	0.00	-12,054,000.00	1,938,668,000.00	0.00	1,938,668,000.00	570,245,489.00	792,684,047.00	40.89	57,716,040.00	212,212,272.00	10.95
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	8,988,382.00	36,655,399.00	36,655,399.00	0.00	36,655,399.00	10,538,024.00	35,847,914.00	97.80	14,325,573.00	35,847,914.00	97.80
3-1-2-02-03	Gastos de Transporte y Comunicación	417,408,000.00	0.00	-12,054,000.00	405,354,000.00	0.00	405,354,000.00	170,315,508.00	301,041,688.00	74.27	10,641,150.00	127,848,550.00	31.54
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	12,000.00	13,823,943.00	39.49	12,697,443.00	13,823,943.00	39.49
3-1-2-02-05	Mantenimiento y Reparaciones	1,061,092,000.00	-8,988,382.00	-143,655,399.00	917,436,601.00	0.00	917,436,601.00	23,400.00	13,229,200.00	1.44	23,400.00	577,200.00	0.06
3-1-2-02-05-01	Mantenimiento Entidad	1,061,092,000.00	-8,988,382.00	-143,655,399.00	917,436,601.00	0.00	917,436,601.00	23,400.00	13,229,200.00	1.44	23,400.00	577,200.00	0.06
3-1-2-02-06	Seguros	274,457,000.00	0.00	0.00	274,457,000.00	0.00	274,457,000.00	206,186,057.00	207,459,752.00	75.59	1,055,424.00	2,329,115.00	0.85
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	206,186,057.00	207,459,752.00	75.59	1,055,424.00	2,329,115.00	0.85
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	46,315,000.00	58,015,000.00	81.99	4,150,000.00	12,250,000.00	17.31
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	46,315,000.00	58,015,000.00	81.99	4,150,000.00	12,250,000.00	17.31
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	130,000,000.00	130,000,000.00	84.97	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	0.00	0.00	17,000,000.00	17,000,000.00	0.00	17,000,000.00	6,855,500.00	6,855,500.00	40.33	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	26,411,050.00	91.07	14,823,050.00	19,535,550.00	67.36
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	60,690.00	701,004.00	9.35	60,690.00	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	60,690.00	701,004.00	9.35	60,690.00	701,004.00	9.35

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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	INVERSIÓN	10,552,000,000.00	0.00	0.00	10,552,000,000.00	0.00	10,552,000,000.00	1,166,200,549.00	7,264,756,268.00	68.85	894,726,224.00	4,866,716,538.00	46.12
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	1,166,200,549.00	7,264,756,268.00	68.85	894,726,224.00	4,866,716,538.00	46.12
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	1,166,200,549.00	7,264,756,268.00	68.85	894,726,224.00	4,866,716,538.00	46.12
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	1,166,200,549.00	7,264,756,268.00	68.85	894,726,224.00	4,866,716,538.00	46.12
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	1,166,200,549.00	7,264,756,268.00	68.85	894,726,224.00	4,866,716,538.00	46.12
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	400,382,133.00	1,493,490,998.00	62.44
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	198,571,730.00	621,830,230.00	94.22	54,676,250.00	264,911,791.00	40.14
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	967,628,819.00	4,295,600,693.00	57.27	439,667,841.00	3,108,313,749.00	41.44

ETHEL VASQUEZ ROJAS
 RESPONSABLE DEL PRESUPUESTO
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