03-12-2018
07:28

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

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:** 2018

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	35,938,701,000.00	0.00	0.00	35,938,701,000.00	0.00	35,938,701,000.00	1,048,579,564.00	25,240,508,722.00	70.23	1,861,303,720.00	22,438,464,045.00	62.44
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	1,014,659,564.00	16,213,767,841.00	71.98	1,319,384,227.00	15,262,619,530.00	67.76
3-1-1	SERVICIOS PERSONALES	19,868,239,000.00	0.00	140,106,082.00	20,008,345,082.00	0.00	20,008,345,082.00	1,005,645,163.00	14,284,709,358.00	71.39	1,241,853,283.00	13,843,306,270.00	69.19
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	13,674,079,000.00	0.00	-294,515,976.00	13,379,563,024.00	0.00	13,379,563,024.00	776,640,629.00	9,709,591,373.00	72.57	776,640,629.00	9,709,591,373.00	72.57
3-1-1-01-01	Sueldos Personal de Nómina	6,769,501,000.00	-29,684,000.00	-214,310,012.00	6,555,190,988.00	0.00	6,555,190,988.00	511,266,717.00	5,668,696,827.00	86.48	511,266,717.00	5,668,696,827.00	86.48
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	39,676,468.00	442,082,356.00	85.49	39,676,468.00	442,082,356.00	85.49
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	73,657,000.00	0.00	39,236,000.00	112,893,000.00	0.00	112,893,000.00	8,613,406.00	94,010,021.00	83.27	8,613,406.00	94,010,021.00	83.27
3-1-1-01-06	Auxilio de Transporte	8,464,000.00	0.00	-302,992.00	8,161,008.00	0.00	8,161,008.00	702,748.00	6,627,586.00	81.21	702,748.00	6,627,586.00	81.21
3-1-1-01-07	Subsidio de Alimentación	8,008,000.00	0.00	-206,675.00	7,801,325.00	0.00	7,801,325.00	659,864.00	6,462,160.00	82.83	659,864.00	6,462,160.00	82.83
3-1-1-01-08	Bonificación por Servicios Prestados	219,482,000.00	0.00	-13,642,640.00	205,839,360.00	0.00	205,839,360.00	19,466,809.00	190,326,634.00	92.46	19,466,809.00	190,326,634.00	92.46
3-1-1-01-11	Prima Semestral	1,056,098,000.00	0.00	-108,143,264.00	947,954,736.00	0.00	947,954,736.00	0.00	927,642,882.00	97.86	0.00	927,642,882.00	97.86
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	-14,901,422.00	940,362,578.00	0.00	940,362,578.00	0.00	15,874,819.00	1.69	0.00	15,874,819.00	1.69
3-1-1-01-14	Prima de Vacaciones	458,517,000.00	0.00	-25,217,881.00	433,299,119.00	0.00	433,299,119.00	23,127,958.00	288,258,047.00	66.53	23,127,958.00	288,258,047.00	66.53
3-1-1-01-15	Prima Técnica	2,270,204,000.00	0.00	-22,391,514.00	2,247,812,486.00	0.00	2,247,812,486.00	159,040,256.00	1,796,433,010.00	79.92	159,040,256.00	1,796,433,010.00	79.92
3-1-1-01-16	Prima de Antiguedad	151,062,000.00	0.00	0.00	151,062,000.00	0.00	151,062,000.00	11,791,479.00	121,594,909.00	80.49	11,791,479.00	121,594,909.00	80.49
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	300,418.00	3,589,528.00	79.17	300,418.00	3,589,528.00	79.17
3-1-1-01-21	Vacaciones en Dinero	0.00	29,684,000.00	67,963,022.00	67,963,022.00	0.00	67,963,022.00	0.00	37,744,055.00	55.54	0.00	37,744,055.00	55.54
3-1-1-01-26	Bonificación Especial de Recreación	37,623,000.00	0.00	-2,598,598.00	35,024,402.00	0.00	35,024,402.00	1,994,506.00	23,457,906.00	66.98	1,994,506.00	23,457,906.00	66.98
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	0.00	86,790,633.00	98.12	0.00	86,790,633.00	98.12
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,693,379,000.00	0.00	504,106,082.00	2,397,485,082.00	0.00	2,397,485,082.00	0.00	2,126,886,069.00	88.71	236,208,120.00	1,685,482,981.00	70.30
3-1-1-02-03	Honorarios	1,584,379,000.00	0.00	449,106,082.00	2,033,485,082.00	0.00	2,033,485,082.00	0.00	1,762,886,069.00	86.69	236,208,120.00	1,321,482,981.00	64.99
3-1-1-02-03-01	Honorarios Entidad	1,584,379,000.00	0.00	449,106,082.00	2,033,485,082.00	0.00	2,033,485,082.00	0.00	1,762,886,069.00	86.69	236,208,120.00	1,321,482,981.00	64.99
3-1-1-02-04	Remuneración Servicios Técnicos	309,000,000.00	0.00	-309,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	364,000,000.00	364,000,000.00	0.00	364,000,000.00	0.00	364,000,000.00	100.00	0.00	364,000,000.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,300,781,000.00	0.00	-69,484,024.00	4,231,296,976.00	0.00	4,231,296,976.00	229,004,534.00	2,448,231,916.00	57.86	229,004,534.00	2,448,231,916.00	57.86
3-1-1-03-01	Aportes Patronales Sector Privado	2,411,290,000.00	0.00	-326,084,321.00	2,085,205,679.00	0.00	2,085,205,679.00	121,232,622.00	1,333,483,078.00	63.95	121,232,622.00	1,333,483,078.00	63.95
3-1-1-03-01-01	Cesantías Fondos Privados	479,830,000.00	0.00	-140,511,965.00	339,318,035.00	0.00	339,318,035.00	0.00	8,200,344.00	2.42	0.00	8,200,344.00	2.42
3-1-1-03-01-02	Pensiones Fondos Privados	567,641,000.00	0.00	-162,327,331.00	405,313,669.00	0.00	405,313,669.00	24,566,578.00	299,842,405.00	73.98	24,566,578.00	299,842,405.00	73.98

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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:** 2018

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-01-03	Salud EPS Privadas	850,463,000.00	0.00	-15,173,697.00	835,289,303.00	0.00	835,289,303.00	62,385,244.00	641,728,129.00	76.83	62,385,244.00	641,728,129.00	76.83
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	52,229,000.00	0.00	-930,764.00	51,298,236.00	0.00	51,298,236.00	3,556,600.00	36,817,200.00	71.77	3,556,600.00	36,817,200.00	71.77
3-1-1-03-01-05	Caja de Compensación	461,127,000.00	0.00	-7,140,564.00	453,986,436.00	0.00	453,986,436.00	30,724,200.00	346,895,000.00	76.41	30,724,200.00	346,895,000.00	76.41
3-1-1-03-02	Aportes Patronales Sector Público	1,889,491,000.00	0.00	256,600,297.00	2,146,091,297.00	0.00	2,146,091,297.00	107,771,912.00	1,114,748,838.00	51.94	107,771,912.00	1,114,748,838.00	51.94
3-1-1-03-02-01	Cesantías Fondos Públicos	682,888,000.00	0.00	124,584,000.00	807,472,000.00	0.00	807,472,000.00	5,727,790.00	73,608,507.00	9.12	5,727,790.00	73,608,507.00	9.12
3-1-1-03-02-02	Pensiones Fondos Públicos	633,006,000.00	0.00	140,942,000.00	773,948,000.00	0.00	773,948,000.00	63,503,566.00	606,010,038.00	78.30	63,503,566.00	606,010,038.00	78.30
3-1-1-03-02-05	ESAP	57,637,000.00	0.00	-892,570.00	56,744,430.00	0.00	56,744,430.00	3,846,800.00	43,428,400.00	76.53	3,846,800.00	43,428,400.00	76.53
3-1-1-03-02-06	ICBF	345,846,000.00	0.00	-5,355,423.00	340,490,577.00	0.00	340,490,577.00	23,045,100.00	260,193,800.00	76.42	23,045,100.00	260,193,800.00	76.42
3-1-1-03-02-07	SENA	57,637,000.00	0.00	-892,570.00	56,744,430.00	0.00	56,744,430.00	3,846,800.00	43,428,400.00	76.53	3,846,800.00	43,428,400.00	76.53
3-1-1-03-02-08	Institutos Técnicos	110,747,000.00	0.00	-1,785,140.00	108,961,860.00	0.00	108,961,860.00	7,687,300.00	86,786,700.00	79.65	7,687,300.00	86,786,700.00	79.65
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	114,556.00	1,292,993.00	74.74	114,556.00	1,292,993.00	74.74
3-1-2	GASTOS GENERALES	2,656,003,000.00	0.00	-140,106,082.00	2,515,896,918.00	0.00	2,515,896,918.00	9,014,401.00	1,929,058,483.00	76.67	77,530,944.00	1,419,313,260.00	56.41
3-1-2-01	Adquisición de Bienes	176,453,000.00	5,000,000.00	-33,388,533.00	143,064,467.00	0.00	143,064,467.00	0.00	100,911,981.00	70.54	22,615,075.00	84,161,863.00	58.83
3-1-2-01-01	Dotación	4,000,000.00	0.00	3,864,977.00	7,864,977.00	0.00	7,864,977.00	0.00	7,864,977.00	100.00	7,864,977.00	7,864,977.00	100.00
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	92,428,364.00	84.99	14,750,098.00	75,678,266.00	69.59
3-1-2-01-03	Combustibles, Lubricantes y Llantas	24,000,000.00	5,000,000.00	-15,000,000.00	9,000,000.00	0.00	9,000,000.00	0.00	100,000.00	1.11	0.00	100,000.00	1.11
3-1-2-01-04	Materiales y Suministros	37,003,000.00	0.00	-32,253,510.00	4,749,490.00	0.00	4,749,490.00	0.00	518,640.00	10.92	0.00	518,640.00	10.92
3-1-2-01-05	Compra de Equipo	2,700,000.00	0.00	10,000,000.00	12,700,000.00	0.00	12,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	2,472,750,000.00	-5,000,000.00	-106,717,549.00	2,366,032,451.00	0.00	2,366,032,451.00	9,006,756.00	1,827,701,557.00	77.25	54,908,224.00	1,334,706,432.00	56.41
3-1-2-02-02	Viáticos y Gastos de Viaje	14,750,000.00	0.00	17,469,510.00	32,219,510.00	0.00	32,219,510.00	0.00	27,023,953.00	83.87	11,593,509.00	27,023,953.00	83.87
3-1-2-02-03	Gastos de Transporte y Comunicación	495,000,000.00	0.00	154,085,690.00	649,085,690.00	0.00	649,085,690.00	2,216,186.00	493,146,276.00	75.98	34,557,226.00	392,554,564.00	60.48
3-1-2-02-04	Impresos y Publicaciones	36,000,000.00	0.00	43,465,894.00	79,465,894.00	0.00	79,465,894.00	63,128.00	31,080,918.00	39.11	2,224,047.00	18,224,002.00	22.93
3-1-2-02-05	Mantenimiento y Reparaciones	1,093,000,000.00	0.00	-236,407,561.00	856,592,439.00	0.00	856,592,439.00	222,442.00	827,574,377.00	96.61	222,442.00	827,574,377.00	96.61
3-1-2-02-05-01	Mantenimiento Entidad	1,093,000,000.00	0.00	-236,407,561.00	856,592,439.00	0.00	856,592,439.00	222,442.00	827,574,377.00	96.61	222,442.00	827,574,377.00	96.61
3-1-2-02-06	Seguros	282,000,000.00	0.00	-10,106,082.00	271,893,918.00	0.00	271,893,918.00	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	-10,106,082.00	271,893,918.00	0.00	271,893,918.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	358,000,000.00	0.00	-130,000,000.00	228,000,000.00	0.00	228,000,000.00	5,750,000.00	219,203,421.00	96.14	0.00	14,478,909.00	6.35
3-1-2-02-09-01	Capacitación Interna	358,000,000.00	0.00	-130,000,000.00	228,000,000.00	0.00	228,000,000.00	5,750,000.00	219,203,421.00	96.14	0.00	14,478,909.00	6.35
3-1-2-02-10	Bienestar e Incentivos	140,000,000.00	0.00	65,255,488.00	205,255,488.00	0.00	205,255,488.00	755,000.00	200,936,203.00	97.90	755,000.00	38,382,737.00	18.70
3-1-2-02-11	Promoción Institucional	18,000,000.00	-5,000,000.00	-10,480,488.00	7,519,512.00	0.00	7,519,512.00	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	28,736,409.00	79.82	5,556,000.00	16,467,890.00	45.74
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	7,645.00	444,945.00	6.54	7,645.00	444,945.00	6.54
3-1-2-03-02	Impuestos, Tasas, Contribuciones,	6,800,000.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	7,645.00	444,945.00	6.54	7,645.00	444,945.00	6.54

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

03-12-2018
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ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL | **MES:** NOVIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 | **VIGENCIA FISCAL:** 2018

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
	Derechos y Multas												
3-3	INVERSIÓN	13,414,459,000.00	0.00	0.00	13,414,459,000.00	0.00	13,414,459,000.00	33,920,000.00	9,026,740,881.00	67.29	541,919,493.00	7,175,844,515.00	53.49
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	33,920,000.00	9,026,740,881.00	67.29	541,919,493.00	7,175,844,515.00	53.49
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	33,920,000.00	9,026,740,881.00	67.29	541,919,493.00	7,175,844,515.00	53.49
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	33,920,000.00	9,026,740,881.00	67.29	541,919,493.00	7,175,844,515.00	53.49
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	33,920,000.00	9,026,740,881.00	67.29	541,919,493.00	7,175,844,515.00	53.49
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	3,046,580,873.00	82.34	307,750,138.00	2,515,427,110.00	67.98
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	33,920,000.00	729,853,358.00	91.23	73,156,078.00	581,931,643.00	72.74
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	0.00	4,694,430,052.00	66.37	133,428,154.00	3,950,243,603.00	55.85
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	555,876,598.00	30.19	27,585,123.00	128,242,159.00	6.97

ETHEL VASQUEZ ROJAS
RESPONSABLE DEL PRESUPUESTO
CC No. 39546837 DE BOGOTA
Teléfono: 3813000

DALILA ASTRID HERNANDEZ CORZO
SECRETARIA JURIDICA DISTRITAL
CC No. 51740995 DE BOGOTÁ D.C.
Teléfono: 3813000 1100

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
DISPONIBILIDADES,COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

ENTIDAD: 136 _ SECRETARIA JURIDICA DISTRITAL
UNIDAD EJECUTORA: 01 _ UNIDAD 01
VIGENCIA: 2018 MES: NOVIEMBRE

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3	GASTOS	35,938,701,000.00	0.00	35,938,701,000.00	0.00	35,938,701,000.00	27,756,740,850.00	8,181,960,150.00	25,240,508,722.00	2,516,232,128.00	22,438,464,045.00	2,802,044,677.00	949,265,608.00
3-1	GASTOS DE FUNCIONAMIENTO	22,524,242,000.00	0.00	22,524,242,000.00	0.00	22,524,242,000.00	17,695,579,101.00	4,828,662,899.00	16,213,767,841.00	1,481,811,260.00	15,262,619,530.00	951,148,311.00	1,056,265,735.00
3-1-1	SERVICIOS PERSONALES	19,868,239,000.00	140,106,082.00	20,008,345,082.00	0.00	20,008,345,082.00	15,587,634,040.00	4,420,711,042.00	14,284,709,358.00	1,302,924,682.00	13,843,306,270.00	441,403,088.00	1,015,365,763.00
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	13,674,079,000.00	-294,515,976.00	13,379,563,024.00	0.00	13,379,563,024.00	10,775,409,973.00	2,604,153,051.00	9,709,591,373.00	1,065,818,600.00	9,709,591,373.00	.00	786,361,229.00
3-1-1-01-01	Sueldos Personal de Nómina	6,769,501,000.00	-214,310,012.00	6,555,190,988.00	0.00	6,555,190,988.00	5,678,417,427.00	876,773,561.00	5,668,696,827.00	9,720,600.00	5,668,696,827.00	.00	520,987,317.00
3-1-1-01-04	Gastos de Representación	517,112,000.00	0.00	517,112,000.00	0.00	517,112,000.00	442,082,356.00	75,029,644.00	442,082,356.00	.00	442,082,356.00	.00	39,676,468.00
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	73,657,000.00	39,236,000.00	112,893,000.00	0.00	112,893,000.00	94,010,021.00	18,882,979.00	94,010,021.00	.00	94,010,021.00	.00	8,613,406.00
3-1-1-01-06	Auxilio de Transporte	8,464,000.00	-302,992.00	8,161,008.00	0.00	8,161,008.00	6,627,586.00	1,533,422.00	6,627,586.00	.00	6,627,586.00	.00	702,748.00
3-1-1-01-07	Subsidio de Alimentación	8,008,000.00	-206,675.00	7,801,325.00	0.00	7,801,325.00	6,462,160.00	1,339,165.00	6,462,160.00	.00	6,462,160.00	.00	659,864.00
3-1-1-01-08	Bonificación por Servicios Prestados	219,482,000.00	-13,642,640.00	205,839,360.00	0.00	205,839,360.00	190,326,634.00	15,512,726.00	190,326,634.00	.00	190,326,634.00	.00	19,466,809.00
3-1-1-01-11	Prima Semestral	1,056,098,000.00	-108,143,264.00	947,954,736.00	0.00	947,954,736.00	927,642,882.00	20,311,854.00	927,642,882.00	.00	927,642,882.00	.00	.00
3-1-1-01-12	Prima de Servicios	1,056,098,000.00	0.00	1,056,098,000.00	0.00	1,056,098,000.00	1,056,098,000.00	.00	.00	1,056,098,000.00	.00	.00	.00
3-1-1-01-13	Prima de Navidad	955,264,000.00	-14,901,422.00	940,362,578.00	0.00	940,362,578.00	15,874,819.00	924,487,759.00	15,874,819.00	.00	15,874,819.00	.00	.00
3-1-1-01-14	Prima de Vacaciones	458,517,000.00	-25,217,881.00	433,299,119.00	0.00	433,299,119.00	288,258,047.00	145,041,072.00	288,258,047.00	.00	288,258,047.00	.00	23,127,958.00
3-1-1-01-15	Prima Técnica	2,270,204,000.00	-22,391,514.00	2,247,812,486.00	0.00	2,247,812,486.00	1,796,433,010.00	451,379,476.00	1,796,433,010.00	.00	1,796,433,010.00	.00	159,040,256.00
3-1-1-01-16	Prima de Antiguedad	151,062,000.00	0.00	151,062,000.00	0.00	151,062,000.00	121,594,909.00	29,467,091.00	121,594,909.00	.00	121,594,909.00	.00	11,791,479.00
3-1-1-01-17	Prima Secretarial	4,534,000.00	0.00	4,534,000.00	0.00	4,534,000.00	3,589,528.00	944,472.00	3,589,528.00	.00	3,589,528.00	.00	300,418.00
3-1-1-01-21	Vacaciones en Dinero	0.00	67,963,022.00	67,963,022.00	0.00	67,963,022.00	37,744,055.00	30,218,967.00	37,744,055.00	.00	37,744,055.00	.00	.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
DISPONIBILIDADES,COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

ENTIDAD: 136 _ SECRETARIA JURIDICA DISTRITAL
UNIDAD EJECUTORA: 01 _ UNIDAD 01
VIGENCIA: 2018 MES: NOVIEMBRE

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3-1-1-01-26	Bonificación Especial de Recreación	37,623,000.00	-2,598,598.00	35,024,402.00	0.00	35,024,402.00	23,457,906.00	11,566,496.00	23,457,906.00	.00	23,457,906.00	.00	1,994,506.00
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	88,455,000.00	0.00	88,455,000.00	0.00	88,455,000.00	86,790,633.00	1,664,367.00	86,790,633.00	.00	86,790,633.00	.00	.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,893,379,000.00	504,106,082.00	2,397,485,082.00	0.00	2,397,485,082.00	2,363,992,151.00	33,492,931.00	2,126,886,069.00	237,106,082.00	1,685,482,981.00	441,403,088.00	.00
3-1-1-02-03	Honorarios	1,584,379,000.00	449,106,082.00	2,033,485,082.00	0.00	2,033,485,082.00	1,999,992,151.00	33,492,931.00	1,762,886,069.00	237,106,082.00	1,321,482,981.00	441,403,088.00	.00
3-1-1-02-03-01	Honorarios Entidad	1,584,379,000.00	449,106,082.00	2,033,485,082.00	0.00	2,033,485,082.00	1,999,992,151.00	33,492,931.00	1,762,886,069.00	237,106,082.00	1,321,482,981.00	441,403,088.00	.00
3-1-1-02-04	Remuneración Servicios Técnicos	309,000,000.00	-309,000,000.00	0.00	0.00	.00	.00	.00	.00	.00	.00	.00	.00
3-1-1-02-99	Otros Gastos de Personal	0.00	364,000,000.00	364,000,000.00	0.00	364,000,000.00	364,000,000.00	.00	364,000,000.00	.00	364,000,000.00	.00	.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	4,300,781,000.00	-69,484,024.00	4,231,296,976.00	0.00	4,231,296,976.00	2,448,231,916.00	1,783,065,060.00	2,448,231,916.00	.00	2,448,231,916.00	.00	229,004,534.00
3-1-1-03-01	Aportes Patronales Sector Privado	2,411,290,000.00	-326,084,321.00	2,085,205,679.00	0.00	2,085,205,679.00	1,333,483,078.00	751,722,601.00	1,333,483,078.00	.00	1,333,483,078.00	.00	121,232,622.00
3-1-1-03-01-01	Cesantias Fondos Privados	479,830,000.00	-140,511,965.00	339,318,035.00	0.00	339,318,035.00	8,200,344.00	331,117,691.00	8,200,344.00	.00	8,200,344.00	.00	.00
3-1-1-03-01-02	Pensiones Fondos Privados	567,641,000.00	-162,327,331.00	405,313,669.00	0.00	405,313,669.00	299,842,405.00	105,471,264.00	299,842,405.00	.00	299,842,405.00	.00	24,566,578.00
3-1-1-03-01-03	Salud EPS Privadas	850,463,000.00	-15,173,697.00	835,289,303.00	0.00	835,289,303.00	641,728,129.00	193,561,174.00	641,728,129.00	.00	641,728,129.00	.00	62,385,244.00
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	52,229,000.00	-930,764.00	51,298,236.00	0.00	51,298,236.00	36,817,200.00	14,481,036.00	36,817,200.00	.00	36,817,200.00	.00	3,556,600.00
3-1-1-03-01-05	Caja de Compensación	461,127,000.00	-7,140,564.00	453,986,436.00	0.00	453,986,436.00	346,895,000.00	107,091,436.00	346,895,000.00	.00	346,895,000.00	.00	30,724,200.00
3-1-1-03-02	Aportes Patronales Sector Público	1,889,491,000.00	256,600,297.00	2,146,091,297.00	0.00	2,146,091,297.00	1,114,748,838.00	1,031,342,459.00	1,114,748,838.00	.00	1,114,748,838.00	.00	107,771,912.00
3-1-1-03-02-01	Cesantias Fondos Públicos	682,888,000.00	124,584,000.00	807,472,000.00	0.00	807,472,000.00	73,608,507.00	733,863,493.00	73,608,507.00	.00	73,608,507.00	.00	5,727,790.00
3-1-1-03-02-02	Pensiones Fondos Públicos	633,006,000.00	140,942,000.00	773,948,000.00	0.00	773,948,000.00	606,010,038.00	167,937,962.00	606,010,038.00	.00	606,010,038.00	.00	63,503,566.00
3-1-1-03-02-05	ESAP	57,637,000.00	-892,570.00	56,744,430.00	0.00	56,744,430.00	43,428,400.00	13,316,030.00	43,428,400.00	.00	43,428,400.00	.00	3,846,800.00

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ENTIDAD: 136 - SECRETARIA JURIDICA DISTRITAL
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CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3-1-1-03-02-06	ICBF	345,846,000.00	-5,355,423.00	340,490,577.00	0.00	340,490,577.00	260,193,800.00	80,296,777.00	260,193,800.00	.00	260,193,800.00	.00	23,045,100.00
3-1-1-03-02-07	SENA	57,637,000.00	-892,570.00	56,744,430.00	0.00	56,744,430.00	43,428,400.00	13,316,030.00	43,428,400.00	.00	43,428,400.00	.00	3,846,800.00
3-1-1-03-02-08	Institutos Técnicos	110,747,000.00	-1,785,140.00	108,961,860.00	0.00	108,961,860.00	86,786,700.00	22,175,160.00	86,786,700.00	.00	86,786,700.00	.00	7,687,300.00
3-1-1-03-02-09	Comisiones	1,730,000.00	0.00	1,730,000.00	0.00	1,730,000.00	1,292,993.00	437,007.00	1,292,993.00	.00	1,292,993.00	.00	114,556.00
3-1-2	GASTOS GENERALES	2,656,003,000.00	-140,106,082.00	2,515,896,918.00	0.00	2,515,896,918.00	2,107,945,061.00	407,951,857.00	1,929,058,483.00	178,886,578.00	1,419,313,260.00	509,745,223.00	40,899,972.00
3-1-2-01	Adquisición de Bienes	176,453,000.00	-33,388,533.00	143,064,467.00	0.00	143,064,467.00	127,777,236.00	15,287,231.00	100,911,981.00	26,865,255.00	84,161,883.00	16,750,098.00	19,528,895.00
3-1-2-01-01	Dotación	4,000,000.00	3,864,977.00	7,864,977.00	0.00	7,864,977.00	7,864,977.00	.00	7,864,977.00	.00	7,864,977.00	.00	.00
3-1-2-01-02	Gastos de Computador	108,750,000.00	0.00	108,750,000.00	0.00	108,750,000.00	108,512,259.00	237,741.00	92,428,364.00	16,083,895.00	75,678,266.00	16,750,098.00	14,528,895.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	24,000,000.00	-15,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	.00	100,000.00	8,900,000.00	100,000.00	.00	5,000,000.00
3-1-2-01-04	Materiales y Suministros	37,003,000.00	-32,253,510.00	4,749,490.00	0.00	4,749,490.00	2,400,000.00	2,349,490.00	518,640.00	1,881,360.00	518,640.00	.00	.00
3-1-2-01-05	Compra de Equipo	2,700,000.00	10,000,000.00	12,700,000.00	0.00	12,700,000.00	.00	12,700,000.00	.00	.00	.00	.00	.00
3-1-2-02	Adquisición de Servicios	2,472,750,000.00	-106,717,549.00	2,366,032,451.00	0.00	2,366,032,451.00	1,975,896,795.00	390,135,656.00	1,827,701,557.00	148,195,238.00	1,334,706,432.00	492,995,125.00	21,371,077.00
3-1-2-02-02	Viáticos y Gastos de Viaje	14,750,000.00	17,469,510.00	32,219,510.00	0.00	32,219,510.00	27,023,953.00	5,195,557.00	27,023,953.00	.00	27,023,953.00	.00	.00
3-1-2-02-03	Gastos de Transporte y Comunicación	495,000,000.00	154,085,690.00	649,085,690.00	0.00	649,085,690.00	605,144,071.00	43,941,619.00	493,146,276.00	111,997,795.00	392,554,564.00	100,591,712.00	.00
3-1-2-02-04	Impresos y Publicaciones	36,000,000.00	43,465,894.00	79,465,894.00	0.00	79,465,894.00	46,680,000.00	32,785,894.00	31,080,918.00	15,599,082.00	18,224,002.00	12,856,916.00	10,750,000.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,093,000,000.00	-236,407,561.00	856,592,439.00	0.00	856,592,439.00	830,066,435.00	26,526,004.00	827,574,377.00	2,492,058.00	827,574,377.00	.00	.00
3-1-2-02-05-01	Mantenimiento Entidad	1,093,000,000.00	-236,407,561.00	856,592,439.00	0.00	856,592,439.00	830,066,435.00	26,526,004.00	827,574,377.00	2,492,058.00	827,574,377.00	.00	.00
3-1-2-02-06	Seguros	282,000,000.00	-10,106,082.00	271,893,918.00	0.00	271,893,918.00	4,501,077.00	267,392,841.00	.00	4,501,077.00	.00	.00	4,501,077.00

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3-1-2-02-06-01	Seguros Entidad	282,000,000.00	-10,106,082.00	271,893,918.00	0.00	271,893,918.00	4,501,077.00	267,392,841.00	.00	4,501,077.00	.00	.00	4,501,077.00
3-1-2-02-09	Capacitación	358,000,000.00	-130,000,000.00	228,000,000.00	0.00	228,000,000.00	227,181,537.00	818,463.00	219,203,421.00	7,978,116.00	14,478,909.00	204,724,512.00	5,750,000.00
3-1-2-02-09-01	Capacitación Interna	358,000,000.00	-130,000,000.00	228,000,000.00	0.00	228,000,000.00	227,181,537.00	818,463.00	219,203,421.00	7,978,116.00	14,478,909.00	204,724,512.00	5,750,000.00
3-1-2-02-10	Bienestar e Incentivos	140,000,000.00	65,255,488.00	205,255,488.00	0.00	205,255,488.00	200,936,203.00	4,319,285.00	200,936,203.00	.00	38,382,737.00	162,553,466.00	.00
3-1-2-02-11	Promoción Institucional	18,000,000.00	-10,480,488.00	7,519,512.00	0.00	7,519,512.00	370,000.00	7,149,512.00	.00	370,000.00	.00	.00	370,000.00
3-1-2-02-12	Salud Ocupacional	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00	33,993,519.00	2,006,481.00	28,736,409.00	5,257,110.00	16,467,890.00	12,268,519.00	.00
3-1-2-03	Otros Gastos Generales	6,800,000.00	0.00	6,800,000.00	0.00	6,800,000.00	4,271,030.00	2,528,970.00	444,945.00	3,826,085.00	444,945.00	.00	.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,800,000.00	0.00	6,800,000.00	0.00	6,800,000.00	4,271,030.00	2,528,970.00	444,945.00	3,826,085.00	444,945.00	.00	.00
3-3	INVERSIÓN	13,414,459,000.00	0.00	13,414,459,000.00	0.00	13,414,459,000.00	10,061,161,749.00	3,353,297,251.00	9,026,740,881.00	1,034,420,868.00	7,175,844,515.00	1,850,896,366.00	- 107,000,127.00
3-3-1	DIRECTA	13,414,459,000.00	0.00	13,414,459,000.00	0.00	13,414,459,000.00	10,061,161,749.00	3,353,297,251.00	9,026,740,881.00	1,034,420,868.00	7,175,844,515.00	1,850,896,366.00	- 107,000,127.00
3-3-1-15	Bogotá Mejor Para Todos	13,414,459,000.00	0.00	13,414,459,000.00	0.00	13,414,459,000.00	10,061,161,749.00	3,353,297,251.00	9,026,740,881.00	1,034,420,868.00	7,175,844,515.00	1,850,896,366.00	- 107,000,127.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	13,414,459,000.00	0.00	13,414,459,000.00	0.00	13,414,459,000.00	10,061,161,749.00	3,353,297,251.00	9,026,740,881.00	1,034,420,868.00	7,175,844,515.00	1,850,896,366.00	- 107,000,127.00
3-3-1-15-07-43	Modernización institucional	13,414,459,000.00	0.00	13,414,459,000.00	0.00	13,414,459,000.00	10,061,161,749.00	3,353,297,251.00	9,026,740,881.00	1,034,420,868.00	7,175,844,515.00	1,850,896,366.00	- 107,000,127.00
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	3,700,000,000.00	0.00	3,700,000,000.00	3,699,999,873.00	127.00	3,046,580,873.00	653,419,000.00	2,515,427,110.00	531,153,763.00	- 127.00
3-3-1-15-07-43-7501-191	191 - Implementación y fortalecimiento de la Gerencia Jurídica Transversal para una Bogotá eficiente y Mejor para Todos	3,700,000,000.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	3,699,999,873.00	127.00	3,046,580,873.00	653,419,000.00	2,515,427,110.00	531,153,763.00	- 127.00
3-3-1-15-07-43-7502	Fortalecimiento Institucional de la Secretaría Jurídica	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	799,999,675.00	325.00	729,853,358.00	70,146,317.00	581,931,643.00	147,921,715.00	.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
DISPONIBILIDADES,COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

ENTIDAD: 136 - SECRETARIA JURIDICA DISTRITAL
UNIDAD EJECUTORA: 01 - UNIDAD 01
VIGENCIA: 2018 MES: NOVIEMBRE

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
	Distrital												
3-3-1-15-07-43-7502-191	191 - Fortalecimiento Institucional de la Secretaria Juridica Distrital	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	799,999,675.00	325.00	729,853,358.00	70,146,317.00	581,931,643.00	147,921,715.00	.00
3-3-1-15-07-43-7508	Fortalecimiento de los Sistemas de Información y Comunicaciones de la Secretaria Juridica Distrital	7,073,327,000.00	0.00	7,073,327,000.00	0.00	7,073,327,000.00	4,694,519,327.00	2,378,807,673.00	4,694,430,052.00	89,275.00	3,950,243,603.00	744,186,449.00	.00
3-3-1-15-07-43-7508-191	191 - Fortalecimiento de los Sistemas de Información y Comunicaciones de la Secretaria Juridica Distrital	7,073,327,000.00	0.00	7,073,327,000.00	0.00	7,073,327,000.00	4,694,519,327.00	2,378,807,673.00	4,694,430,052.00	89,275.00	3,950,243,603.00	744,186,449.00	.00
3-3-1-15-07-43-7509	Fortalecimiento de la capacidad institucional para mejorar la gestion administrativa de la Secretaria Juridica Distrital	1,841,132,000.00	0.00	1,841,132,000.00	0.00	1,841,132,000.00	866,642,874.00	974,489,126.00	555,876,598.00	310,766,276.00	128,242,159.00	427,634,439.00	- 107,000,000.00
3-3-1-15-07-43-7509-189	189 - Fortalecimiento de la capacidad institucional para mejorar la gestion administrativa de la Secretaria Juridica Distrital	1,841,132,000.00	0.00	1,841,132,000.00	0.00	1,841,132,000.00	866,642,874.00	974,489,126.00	555,876,598.00	310,766,276.00	128,242,159.00	427,634,439.00	- 107,000,000.00