SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

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: 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	1,482,497,544.00	24,191,929,158.00	67.31	3,531,995,246.00	20,577,160,325.00	57.26
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	1,227,476,422.00	15,199,108,277.00	67.48	1,547,379,030.00	13,943,235,303.00	61.90
3-1-1	SERVICIOS PERSONALES	19,868,239,000.00	140,106,082.00	140,106,082.00	20,008,345,082.00	0.00	20,008,345,082.00	1,048,691,592.00	13,279,064,195.00	66.37	1,470,090,734.00	12,601,452,987.00	62.98
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	755,866,559.00	8,932,950,744.00	66.77	755,866,559.00	8,932,950,744.00	66.77
3-1-1-01-01	Sueldos Personal de Nómina	6,769,501,000.00	0.00	-184,626,012.00	6,584,874,988.00	0.00	6,584,874,988.00	502,215,412.00	5,157,430,110.00	78.32	502,215,412.00	5,157,430,110.00	78.32
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	30,556,902.00	402,405,888.00	77.82	30,556,902.00	402,405,888.00	77.82
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	7,540,290.00	85,396,615.00	75.64	7,540,290.00	85,396,615.00	75.64
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	617,477.00	5,924,838.00	72.60	617,477.00	5,924,838.00	72.60
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	601,700.00	5,802,296.00	74.38	601,700.00	5,802,296.00	74.38
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	8,521,332.00	170,859,825.00	83.01	8,521,332.00	170,859,825.00	83.01
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	1,157,958.00	927,642,882.00	97.86	1,157,958.00	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	2,171,792.00	15,874,819.00	1.69	2,171,792.00	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	33,449,353.00	265,130,089.00	61.19	33,449,353.00	265,130,089.00	61.19
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	151,274,005.00	1,637,392,754.00	72.84	151,274,005.00	1,637,392,754.00	72.84
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	11,190,188.00	109,803,430.00	72.69	11,190,188.00	109,803,430.00	72.69
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	330,818.00	3,289,110.00	72.54	330,818.00	3,289,110.00	72.54
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	38,279,022.00	38,279,022.00	0.00	38,279,022.00	4,001,075.00	37,744,055.00	98.60	4,001,075.00	37,744,055.00	98.60
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	2,238,257.00	21,463,400.00	61.28	2,238,257.00	21,463,400.00	61.28
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	1,893,379,000.00	140,106,082.00	504,106,082.00	2,397,485,082.00	0.00	2,397,485,082.00	54,000,000.00	2,126,886,069.00	88.71	475,399,142.00	1,449,274,861.00	60.45
3-1-1-02-03	Honorarios	1,584,379,000.00	140,106,082.00	449,106,082.00	2,033,485,082.00	0.00	2,033,485,082.00	54,000,000.00	1,762,886,069.00	86.69	111,399,142.00	1,085,274,861.00	53.37
3-1-1-02-03-01	Honorarios Entidad	1,584,379,000.00	140,106,082.00	449,106,082.00	2,033,485,082.00	0.00	2,033,485,082.00	54,000,000.00	1,762,886,069.00	86.69	111,399,142.00	1,085,274,861.00	53.37
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	364,000,000.00	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	238,825,033.00	2,219,227,382.00	52.45	238,825,033.00	2,219,227,382.00	52.45
3-1-1-03-01	Aportes Patronales Sector Privado	2,411,290,000.00	-265,526,000.00	-326,084,321.00	2,085,205,679.00	0.00	2,085,205,679.00	129,034,042.00	1,212,250,456.00	58.14	129,034,042.00	1,212,250,456.00	58.14
3-1-1-03-01-01	Cesantías Fondos Privados	479,830,000.00	-124,584,000.00	-140,511,965.00	339,318,035.00	0.00	339,318,035.00	1,759,189.00	8,200,344.00	2.42	1,759,189.00	8,200,344.00	2.42
3-1-1-03-01-02	Pensiones Fondos Privados	567,641,000.00	-140,942,000.00	-162,327,331.00	405,313,669.00	0.00	405,313,669.00	27,108,374.00	275,275,827.00	67.92	27,108,374.00	275,275,827.00	67.92

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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	63,143,979.00	579,342,885.00	69.36	63,143,979.00	579,342,885.00	69.36
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	3,707,100.00	33,260,600.00	64.84	3,707,100.00	33,260,600.00	64.84
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	33,315,400.00	316,170,800.00	69.64	33,315,400.00	316,170,800.00	69.64
3-1-1-03-02	Aportes Patronales Sector Público	1,889,491,000.00	265,526,000.00	256,600,297.00	2,146,091,297.00	0.00	2,146,091,297.00	109,790,991.00	1,006,976,926.00	46.92	109,790,991.00	1,006,976,926.00	46.92
3-1-1-03-02-01	Cesantías Fondos Públicos	682,888,000.00	124,584,000.00	124,584,000.00	807,472,000.00	0.00	807,472,000.00	5,985,508.00	67,880,717.00	8.41	5,985,508.00	67,880,717.00	8.41
3-1-1-03-02-02	Pensiones Fondos Públicos	633,006,000.00	140,942,000.00	140,942,000.00	773,948,000.00	0.00	773,948,000.00	62,032,005.00	542,506,472.00	70.10	62,032,005.00	542,506,472.00	70.10
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	4,171,100.00	39,581,600.00	69.75	4,171,100.00	39,581,600.00	69.75
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	24,988,600.00	237,148,700.00	69.65	24,988,600.00	237,148,700.00	69.65
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	4,171,100.00	39,581,600.00	69.75	4,171,100.00	39,581,600.00	69.75
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	8,335,300.00	79,099,400.00	72.59	8,335,300.00	79,099,400.00	72.59
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	107,378.00	1,178,437.00	68.12	107,378.00	1,178,437.00	68.12
3-1-2	GASTOS GENERALES	2,656,003,000.00	-140,106,082.00	-140,106,082.00	2,515,896,918.00	0.00	2,515,896,918.00	178,784,830.00	1,920,044,082.00	76.32	77,288,296.00	1,341,782,316.00	53.33
3-1-2-01	Adquisición de Bienes	176,453,000.00	-6,135,023.00	-38,388,533.00	138,064,467.00	0.00	138,064,467.00	375,000.00	100,911,981.00	73.09	15,495,792.00	61,546,808.00	44.58
3-1-2-01-01	Dotación	4,000,000.00	-1,135,023.00	3,864,977.00	7,864,977.00	0.00	7,864,977.00	0.00	7,864,977.00	100.00	0.00	0.00	0.00
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	140,000.00	92,428,364.00	84.99	15,260,792.00	60,928,168.00	56.03
3-1-2-01-03	Combustibles, Lubricantes y Llantas	24,000,000.00	0.00	-20,000,000.00	4,000,000.00	0.00	4,000,000.00	100,000.00	100,000.00	2.50	100,000.00	100,000.00	2.50
3-1-2-01-04	Materiales y Suministros	37,003,000.00	-15,000,000.00	-32,253,510.00	4,749,490.00	0.00	4,749,490.00	135,000.00	518,640.00	10.92	135,000.00	518,640.00	10.92
3-1-2-01-05	Compra de Equipo	2,700,000.00	10,000,000.00	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	-133,971,059.00	-101,717,549.00	2,371,032,451.00	0.00	2,371,032,451.00	178,221,839.00	1,818,694,801.00	76.70	61,604,513.00	1,279,798,208.00	53.98
3-1-2-02-02	Viáticos y Gastos de Viaje	14,750,000.00	14,216,000.00	17,469,510.00	32,219,510.00	0.00	32,219,510.00	11,593,509.00	27,023,953.00	83.87	0.00	15,430,444.00	47.89
3-1-2-02-03	Gastos de Transporte y Comunicación	495,000,000.00	-44,321,871.00	154,085,690.00	649,085,690.00	0.00	649,085,690.00	166,000.00	490,930,090.00	75.63	37,011,616.00	357,997,338.00	55.15
3-1-2-02-04	Impresos y Publicaciones	36,000,000.00	36,240,894.00	43,465,894.00	79,465,894.00	0.00	79,465,894.00	162,330.00	31,017,790.00	39.03	2,693,173.00	15,999,955.00	20.13
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	70,000.00	827,351,935.00	96.59	70,000.00	827,351,935.00	96.59
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	70,000.00	827,351,935.00	96.59	70,000.00	827,351,935.00	96.59
3-1-2-02-06	Seguros	282,000,000.00	-10,106,082.00	-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	-10,106,082.00	-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	-130,000,000.00	-130,000,000.00	228,000,000.00	0.00	228,000,000.00	166,230,000.00	213,453,421.00	93.62	10,917,834.00	14,478,909.00	6.35
3-1-2-02-09-01	Capacitación Interna	358,000,000.00	-130,000,000.00	-130,000,000.00	228,000,000.00	0.00	228,000,000.00	166,230,000.00	213,453,421.00	93.62	10,917,834.00	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	0.00	200,181,203.00	97.53	0.00	37,627,737.00	18.33
3-1-2-02-11	Promoción Institucional	18,000,000.00	0.00	-5,480,488.00	12,519,512.00	0.00	12,519,512.00	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	10,911,890.00	10,911,890.00	30.31
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	187,991.00	437,300.00	6.43	187,991.00	437,300.00	6.43
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	187,991.00	437,300.00	6.43	187,991.00	437,300.00	6.43

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08-11-2018

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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	255,021,122.00	8,992,820,881.00	67.04	1,984,616,216.00	6,633,925,022.00	49.45
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	255,021,122.00	8,992,820,881.00	67.04	1,984,616,216.00	6,633,925,022.00	49.45
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	255,021,122.00	8,992,820,881.00	67.04	1,984,616,216.00	6,633,925,022.00	49.45
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	255,021,122.00	8,992,820,881.00	67.04	1,984,616,216.00	6,633,925,022.00	49.45
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	255,021,122.00	8,992,820,881.00	67.04	1,984,616,216.00	6,633,925,022.00	49.45
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	18,747,652.00	3,046,580,873.00	82.34	340,348,932.00	2,207,676,972.00	59.67
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	4,773,650.00	695,933,358.00	86.99	61,599,428.00	508,775,565.00	63.60
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	1,698,455.00	4,694,430,052.00	66.37	1,572,401,285.00	3,816,815,449.00	53.96
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	0.00	1,841,132,000.00	0.00	1,841,132,000.00	229,801,365.00	555,876,598.00	30.19	10,266,571.00	100,657,036.00	5.47

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