

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: AGOSTO							VIGENCIA FISCAL: 2017				
UNIDAD EJECUTORA: 01 - UNIDAD 01		MES:							VIGENCIA FISCAL:				
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	14	
3	GASTOS	30,465,169,000.00	0.00	0.00	30,465,169,000.00	0.00	30,465,169,000.00	1,118,552,620.00	13,611,580,785.00	44.68	1,530,620,587.00	10,109,099,084.00	33.18
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	877,447,620.00	7,559,461,941.00	37.96	1,013,429,751.00	7,012,523,419.00	35.22
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	867,451,482.00	7,386,935,659.00	41.54	1,000,140,298.00	6,874,503,475.00	38.66
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	659,093,808.00	5,194,830,026.00	42.71	659,093,808.00	5,194,830,026.00	42.71
3-1-1-01-01	Sueldos Personal de Nómina	6,415,484,000.00	0.00	-2,546,000.00	6,412,938,000.00	0.00	6,412,938,000.00	440,216,338.00	2,944,345,655.00	45.91	440,216,338.00	2,944,345,655.00	45.91
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	38,119,855.00	322,278,545.00	65.54	38,119,855.00	322,278,545.00	65.54
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	6,946,554.00	55,239,640.00	66.88	6,946,554.00	55,239,640.00	66.88
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	554,267.00	3,492,425.00	43.35	554,267.00	3,492,425.00	43.35
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	496,210.00	3,043,734.00	39.81	496,210.00	3,043,734.00	39.81
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	11,012,296.00	83,686,873.00	40.28	11,012,296.00	83,686,873.00	40.28
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	1,679,659.00	597,918,444.00	63.69	1,679,659.00	597,918,444.00	63.69
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	1,619,297.00	0.19	0.00	1,619,297.00	0.19
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	10,587,342.00	84,881,097.00	20.84	10,587,342.00	84,881,097.00	20.84
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	137,751,357.00	928,300,434.00	59.15	137,751,357.00	928,300,434.00	59.15
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	10,557,576.00	85,100,270.00	65.14	10,557,576.00	85,100,270.00	65.14
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	324,122.00	2,382,263.00	55.27	324,122.00	2,382,263.00	55.27
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	2,546,000.00	2,546,000.00	0.00	2,546,000.00	0.00	2,159,672.00	84.83	0.00	2,159,672.00	84.83
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	848,232.00	7,307,331.00	20.50	848,232.00	7,307,331.00	20.50
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	73,074,346.00	94.27	0.00	73,074,346.00	94.27
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	915,984,420.00	49.83	132,688,816.00	403,552,236.00	21.95
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	901,484,420.00	58.61	125,438,816.00	396,302,236.00	25.76
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	901,484,420.00	58.61	125,438,816.00	396,302,236.00	25.76
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	7,250,000.00	7,250,000.00	2.42
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	208,357,674.00	1,276,121,213.00	33.76	208,357,674.00	1,276,121,213.00	33.76
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	118,440,777.00	677,583,512.00	27.09	118,440,777.00	677,583,512.00	27.09
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	0.00	13,865,363.00	2.10	0.00	13,865,363.00	2.10
3-1-1-03-01-02	Pensiones Fondos Privados	672,837,000.00	0.00	-49,367,000.00	623,470,000.00	0.00	623,470,000.00	31,052,365.00	145,033,924.00	23.26	31,052,365.00	145,033,924.00	23.26
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	56,383,212.00	322,846,373.00	42.67	56,383,212.00	322,846,373.00	42.67

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ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: AGOSTO							VIGENCIA FISCAL: 2017		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	MES	ACUMULADO	EJEC. AUT. GIRO %
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	0.00	0.00	49,367,000.00	49,367,000.00	0.00	49,367,000.00	3,317,400.00	19,077,072.00	38.64	3,317,400.00	19,077,072.00	38.64
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	27,687,800.00	176,760,780.00	43.09	27,687,800.00	176,760,780.00	43.09
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	89,916,897.00	598,537,701.00	46.83	89,916,897.00	598,537,701.00	46.83
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	6,586,912.00	65,655,491.00	17.63	6,586,912.00	65,655,491.00	17.63
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	48,570,247.00	310,876,249.00	78.63	48,570,247.00	310,876,249.00	78.63
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	3,467,000.00	22,124,885.00	43.16	3,467,000.00	22,124,885.00	43.16
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	20,767,300.00	132,581,210.00	43.09	20,767,300.00	132,581,210.00	43.09
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	3,467,000.00	22,124,885.00	43.16	3,467,000.00	22,124,885.00	43.16
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	6,926,700.00	44,214,970.00	44.88	6,926,700.00	44,214,970.00	44.88
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	131,738.00	960,011.00	58.97	131,738.00	960,011.00	58.97
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	9,996,138.00	172,526,282.00	8.09	13,289,453.00	138,019,944.00	6.47
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	2,599,718.00	28,847,288.00	15.56	5,893,033.00	9,340,954.00	5.04
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	2,858,380.00	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	2,400,468.00	2,400,468.00	2.06	2,400,468.00	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	434,935.00	3,688,856.00	15.87
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	199,250.00	393,250.00	1.10	199,250.00	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	7,335,076.00	143,097,360.00	7.38	7,335,076.00	128,097,356.00	6.61
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	19,760,863.00	21,879,211.00	21,879,211.00	0.00	21,879,211.00	6,160,817.00	8,279,165.00	37.84	6,160,817.00	8,279,165.00	37.84
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	377,000.00	116,892,200.00	28.84	377,000.00	116,892,200.00	28.84
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	430,800.00	1,098,500.00	3.14	430,800.00	1,098,500.00	3.14
3-1-2-02-05	Mantenimiento y Reparaciones	1,061,092,000.00	-49,760,863.00	-128,879,211.00	932,212,789.00	0.00	932,212,789.00	0.00	553,800.00	0.06	0.00	553,800.00	0.06
3-1-2-02-05-01	Mantenimiento Entidad	1,061,092,000.00	-49,760,863.00	-128,879,211.00	932,212,789.00	0.00	932,212,789.00	0.00	553,800.00	0.06	0.00	553,800.00	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	366,459.00	1,273,695.00	0.46	366,459.00	1,273,691.00	0.46
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	366,459.00	1,273,695.00	0.46	366,459.00	1,273,691.00	0.46
3-1-2-02-09	Capacitación	40,755,000.00	30,000,000.00	30,000,000.00	70,755,000.00	0.00	70,755,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	40,755,000.00	30,000,000.00	30,000,000.00	70,755,000.00	0.00	70,755,000.00	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	60,000,000.00	153,000,000.00	0.00	153,000,000.00	0.00	0.00	0.00	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	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	15,000,000.00	51.72	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	61,344.00	581,634.00	7.76	61,344.00	581,634.00	7.76
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	61,344.00	581,634.00	7.76	61,344.00	581,634.00	7.76

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL					MES: AGOSTO								
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	241,105,000.00	6,052,118,844.00	57.36	517,190,836.00	3,096,575,665.00	29.35
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	241,105,000.00	6,052,118,844.00	57.36	517,190,836.00	3,096,575,665.00	29.35
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	241,105,000.00	6,052,118,844.00	57.36	517,190,836.00	3,096,575,665.00	29.35
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	241,105,000.00	6,052,118,844.00	57.36	517,190,836.00	3,096,575,665.00	29.35
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	241,105,000.00	6,052,118,844.00	57.36	517,190,836.00	3,096,575,665.00	29.35
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	194,147,750.00	2,347,325,345.00	98.13	346,366,808.00	821,063,961.00	34.33
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	18,011,000.00	423,258,500.00	64.13	40,095,916.00	160,062,041.00	24.25
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	28,946,250.00	3,281,534,999.00	43.75	130,728,112.00	2,115,449,663.00	28.21

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