

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: JULIO							VIGENCIA FISCAL: 2017				
UNIDAD EJECUTORA: 01 - UNIDAD 01		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)
			MES	ACUMULADO									
1	2	3	4	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	2,358,237,604.00	12,493,028,165.00	41.01	1,306,638,344.00	8,578,478,497.00	28.16
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	1,060,825,310.00	6,682,014,321.00	33.56	1,070,544,153.00	5,999,093,668.00	30.13
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	1,055,698,779.00	6,519,484,177.00	36.66	1,060,060,654.00	5,874,363,177.00	33.04
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	707,786,382.00	4,535,736,218.00	37.29	707,786,382.00	4,535,736,218.00	37.29
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	458,070,010.00	2,504,129,317.00	39.05	458,070,010.00	2,504,129,317.00	39.05
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	40,653,506.00	284,158,690.00	57.79	40,653,506.00	284,158,690.00	57.79
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	7,750,034.00	48,293,086.00	58.47	7,750,034.00	48,293,086.00	58.47
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	482,212.00	2,938,158.00	36.47	482,212.00	2,938,158.00	36.47
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	563,068.00	2,547,524.00	33.32	563,068.00	2,547,524.00	33.32
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	2,214,307.00	72,674,577.00	34.98	2,214,307.00	72,674,577.00	34.98
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	2,932,846.00	596,238,785.00	63.51	2,932,846.00	596,238,785.00	63.51
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	72,154.00	1,619,297.00	0.19	72,154.00	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	22,605,111.00	74,293,755.00	18.24	22,605,111.00	74,293,755.00	18.24
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	160,349,089.00	790,549,077.00	50.37	160,349,089.00	790,549,077.00	50.37
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	9,976,588.00	74,542,694.00	57.06	9,976,588.00	74,542,694.00	57.06
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	315,450.00	2,058,141.00	47.75	315,450.00	2,058,141.00	47.75
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	49,352.00	2,159,672.00	84.83	49,352.00	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	1,752,655.00	6,459,099.00	18.12	1,752,655.00	6,459,099.00	18.12
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	86,838,750.00	915,984,420.00	49.83	91,200,625.00	270,863,420.00	14.73
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	86,838,750.00	901,484,420.00	58.61	91,200,625.00	270,863,420.00	17.61
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	86,838,750.00	901,484,420.00	58.61	91,200,625.00	270,863,420.00	17.61
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	0.00	0.00
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	261,073,647.00	1,067,763,539.00	28.25	261,073,647.00	1,067,763,539.00	28.25
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	134,421,048.00	559,142,735.00	22.35	134,421,048.00	559,142,735.00	22.35
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	24,764.00	13,865,363.00	2.10	24,764.00	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	27,113,707.00	113,981,559.00	18.28	27,113,707.00	113,981,559.00	18.28
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	53,242,977.00	266,463,161.00	35.22	53,242,977.00	266,463,161.00	35.22

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ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL					MES: JULIO								
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	3,185,300.00	15,759,672.00	31.92	3,185,300.00	15,759,672.00	31.92
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	50,854,300.00	149,072,980.00	36.34	50,854,300.00	149,072,980.00	36.34
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	126,652,599.00	508,620,804.00	39.79	126,652,599.00	508,620,804.00	39.79
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	14,685,618.00	59,068,579.00	15.86	14,685,618.00	59,068,579.00	15.86
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	48,084,570.00	262,306,002.00	66.34	48,084,570.00	262,306,002.00	66.34
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	6,363,300.00	18,657,885.00	36.39	6,363,300.00	18,657,885.00	36.39
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	38,143,300.00	111,813,910.00	36.34	38,143,300.00	111,813,910.00	36.34
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	6,363,300.00	18,657,885.00	36.39	6,363,300.00	18,657,885.00	36.39
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	12,719,800.00	37,288,270.00	37.85	12,719,800.00	37,288,270.00	37.85
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	292,711.00	828,273.00	50.88	292,711.00	828,273.00	50.88
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	5,126,531.00	162,530,144.00	7.62	10,483,499.00	124,730,491.00	5.85
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	4,318,570.00	26,247,570.00	14.15	762,438.00	3,447,921.00	1.86
3-1-2-01-01	Dotación	7,346,000.00	0.00	0.00	7,346,000.00	0.00	7,346,000.00	4,287,570.00	4,287,570.00	58.37	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	20,000.00	21,766,000.00	93.63	751,438.00	3,253,921.00	14.00
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	11,000.00	194,000.00	0.54	11,000.00	194,000.00	0.54
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	575,381.00	135,762,284.00	7.00	9,488,481.00	120,762,280.00	6.23
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	2,118,348.00	2,118,348.00	0.00	2,118,348.00	0.00	2,118,348.00	100.00	0.00	2,118,348.00	100.00
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	281,600.00	116,515,200.00	28.74	9,194,700.00	116,515,200.00	28.74
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	0.00	667,700.00	1.91	0.00	667,700.00	1.91
3-1-2-02-05	Mantenimiento y Reparaciones	1,061,092,000.00	0.00	-79,118,348.00	981,973,652.00	0.00	981,973,652.00	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	0.00	-79,118,348.00	981,973,652.00	0.00	981,973,652.00	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	293,781.00	907,236.00	0.33	293,781.00	907,232.00	0.33
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	293,781.00	907,236.00	0.33	293,781.00	907,232.00	0.33
3-1-2-02-09	Capacitación	40,755,000.00	0.00	0.00	40,755,000.00	0.00	40,755,000.00	0.00	40,755,000.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	40,755,000.00	0.00	0.00	40,755,000.00	0.00	40,755,000.00	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	232,580.00	520,290.00	6.94	232,580.00	520,290.00	6.94
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	232,580.00	520,290.00	6.94	232,580.00	520,290.00	6.94

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL					MES: JULIO								
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
			4	5									
3-3	INVERSIÓN	10,552,000,000.00	0.00	0.00	10,552,000,000.00	0.00	10,552,000,000.00	1,297,412,294.00	5,811,013,844.00	55.07	236,094,191.00	2,579,384,829.00	24.44
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	1,297,412,294.00	5,811,013,844.00	55.07	236,094,191.00	2,579,384,829.00	24.44
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	1,297,412,294.00	5,811,013,844.00	55.07	236,094,191.00	2,579,384,829.00	24.44
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	1,297,412,294.00	5,811,013,844.00	55.07	236,094,191.00	2,579,384,829.00	24.44
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	1,297,412,294.00	5,811,013,844.00	55.07	236,094,191.00	2,579,384,829.00	24.44
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	384,243,750.00	2,153,177,595.00	90.02	147,325,691.00	474,697,153.00	19.85
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	88,768,500.00	405,247,500.00	61.40	32,805,750.00	119,966,125.00	18.18
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	824,400,044.00	3,252,588,749.00	43.37	55,962,750.00	1,984,721,551.00	26.46

**ETHEL VASQUEZ ROJAS**  
**RESPONSABLE DEL PRESUPUESTO**  
 CC No. 39546837 DE BOGOTA  
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**DALILA ASTRID HERNANDEZ CORZO**  
**SECRETARIA JURIDICA DISTRITAL**  
 CC No. 51740995 DE BOGOTÁ D.C.  
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