

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: JUNIO							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	2,286,911,248.00	10,134,790,561.00	33.27	3,591,188,845.00	7,271,840,153.00	23.87
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	1,560,868,123.00	5,621,189,011.00	28.23	1,541,756,340.00	4,928,549,515.00	24.75
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	1,536,926,423.00	5,463,785,398.00	30.73	1,539,589,798.00	4,814,302,523.00	27.07
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	1,283,422,216.00	3,827,949,836.00	31.47	1,283,422,216.00	3,827,949,836.00	31.47
3-1-1-01-01	Sueldos Personal de Nómina	6,415,484,000.00	-2,546,000.00	-2,546,000.00	6,412,938,000.00	0.00	6,412,938,000.00	445,884,568.00	2,046,059,307.00	31.91	445,884,568.00	2,046,059,307.00	31.91
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	40,653,506.00	243,505,184.00	49.52	40,653,506.00	243,505,184.00	49.52
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	7,131,296.00	40,543,052.00	49.09	7,131,296.00	40,543,052.00	49.09
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	457,270.00	2,455,946.00	30.49	457,270.00	2,455,946.00	30.49
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	402,255.00	1,984,456.00	25.96	402,255.00	1,984,456.00	25.96
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	8,038,320.00	70,460,270.00	33.91	8,038,320.00	70,460,270.00	33.91
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	593,305,939.00	593,305,939.00	63.20	593,305,939.00	593,305,939.00	63.20
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	1,547,143.00	1,547,143.00	0.18	1,547,143.00	1,547,143.00	0.18
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	30,063,445.00	51,688,644.00	12.69	30,063,445.00	51,688,644.00	12.69
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	136,011,924.00	630,199,988.00	40.16	136,011,924.00	630,199,988.00	40.16
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	10,619,131.00	64,566,106.00	49.42	10,619,131.00	64,566,106.00	49.42
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	312,359.00	1,742,691.00	40.43	312,359.00	1,742,691.00	40.43
3-1-1-01-21	Vacaciones en Dinero	0.00	2,546,000.00	2,546,000.00	2,546,000.00	0.00	2,546,000.00	2,110,320.00	2,110,320.00	82.89	2,110,320.00	2,110,320.00	82.89
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	2,745,045.00	4,706,444.00	13.21	2,745,045.00	4,706,444.00	13.21
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	4,139,695.00	73,074,346.00	94.27	4,139,695.00	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	77,216,875.00	829,145,670.00	45.11	79,880,250.00	179,662,795.00	9.77
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	62,716,875.00	814,645,670.00	52.96	79,880,250.00	179,662,795.00	11.68
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	62,716,875.00	814,645,670.00	52.96	79,880,250.00	179,662,795.00	11.68
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	14,500,000.00	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	176,287,332.00	806,689,892.00	21.34	176,287,332.00	806,689,892.00	21.34
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	96,441,739.00	424,721,687.00	16.98	96,441,739.00	424,721,687.00	16.98
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	13,840,599.00	2.09	0.00	13,840,599.00	2.09
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	22,861,352.00	86,867,852.00	13.93	22,861,352.00	86,867,852.00	13.93
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	48,473,887.00	213,220,184.00	28.18	48,473,887.00	213,220,184.00	28.18

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ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL					MES: JUNIO								
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	2,906,500.00	12,574,372.00	25.47	2,906,500.00	12,574,372.00	25.47
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	22,200,000.00	98,218,680.00	23.94	22,200,000.00	98,218,680.00	23.94
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	79,845,593.00	381,968,205.00	29.88	79,845,593.00	381,968,205.00	29.88
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	6,340,191.00	44,382,961.00	11.91	6,340,191.00	44,382,961.00	11.91
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	45,628,635.00	214,221,432.00	54.18	45,628,635.00	214,221,432.00	54.18
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	2,779,700.00	12,294,585.00	23.98	2,779,700.00	12,294,585.00	23.98
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	16,651,600.00	73,670,610.00	23.95	16,651,600.00	73,670,610.00	23.95
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	2,779,700.00	12,294,585.00	23.98	2,779,700.00	12,294,585.00	23.98
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	5,553,800.00	24,568,470.00	24.94	5,553,800.00	24,568,470.00	24.94
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	111,967.00	535,562.00	32.90	111,967.00	535,562.00	32.90
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	23,941,700.00	157,403,613.00	7.38	2,166,542.00	114,246,992.00	5.36
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	0.00	21,929,000.00	11.83	1,138,342.00	2,685,483.00	1.45
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	0.00	0.00	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	0.00	21,746,000.00	93.55	1,138,342.00	2,502,483.00	10.77
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	183,000.00	0.51	0.00	183,000.00	0.51
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	23,941,700.00	135,186,903.00	6.97	1,028,200.00	111,273,799.00	5.74
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	8,393,500.00	116,233,600.00	28.67	480,000.00	107,320,500.00	26.48
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	548,200.00	667,700.00	1.91	548,200.00	667,700.00	1.91
3-1-2-02-05	Mantenimiento y Reparaciones	1,061,092,000.00	-17,000,000.00	-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	-17,000,000.00	-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	0.00	613,455.00	0.22	0.00	613,451.00	0.22
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	0.00	613,455.00	0.22	0.00	613,451.00	0.22
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	0.00	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	17,000,000.00	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	15,000,000.00	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	0.00	287,710.00	3.84	0.00	287,710.00	3.84
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	0.00	287,710.00	3.84	0.00	287,710.00	3.84

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: JUNIO											
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	726,043,125.00	4,513,601,550.00	42.77	2,049,432,505.00	2,343,290,638.00	22.21
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	726,043,125.00	4,513,601,550.00	42.77	2,049,432,505.00	2,343,290,638.00	22.21
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	726,043,125.00	4,513,601,550.00	42.77	2,049,432,505.00	2,343,290,638.00	22.21
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	726,043,125.00	4,513,601,550.00	42.77	2,049,432,505.00	2,343,290,638.00	22.21
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	726,043,125.00	4,513,601,550.00	42.77	2,049,432,505.00	2,343,290,638.00	22.21
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	535,501,875.00	1,768,933,845.00	73.95	134,953,850.00	327,371,462.00	13.69
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	0.00	316,479,000.00	47.95	32,805,750.00	87,160,375.00	13.21
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	190,541,250.00	2,428,188,705.00	32.38	1,881,672,905.00	1,928,758,801.00	25.72

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