

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: MAYO											
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	GASTOS	30,465,169,000.00	0.00	0.00	30,465,169,000.00	0.00	30,465,169,000.00	903,038,787.00	7,847,879,313.00	25.76	974,226,055.00	3,680,651,308.00	12.08
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	821,989,287.00	4,060,320,888.00	20.39	781,615,563.00	3,386,793,175.00	17.01
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	820,124,122.00	3,926,858,975.00	22.08	779,091,455.00	3,274,712,725.00	18.42
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	576,001,494.00	2,544,527,620.00	20.92	576,001,494.00	2,544,527,620.00	20.92
3-1-1-01-01	Sueldos Personal de Nómina	6,415,484,000.00	0.00	0.00	6,415,484,000.00	0.00	6,415,484,000.00	398,665,518.00	1,600,174,739.00	24.94	398,665,518.00	1,600,174,739.00	24.94
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	202,851,678.00	41.25	40,653,506.00	202,851,678.00	41.25
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	6,612,908.00	33,411,756.00	40.45	6,612,908.00	33,411,756.00	40.45
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	515,468.00	1,998,676.00	24.81	515,468.00	1,998,676.00	24.81
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	414,769.00	1,582,201.00	20.70	414,769.00	1,582,201.00	20.70
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	9,955,301.00	62,421,950.00	30.04	9,955,301.00	62,421,950.00	30.04
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	3,791,470.00	21,625,199.00	5.31	3,791,470.00	21,625,199.00	5.31
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	103,509,633.00	494,188,064.00	31.49	103,509,633.00	494,188,064.00	31.49
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	11,196,657.00	53,946,975.00	41.29	11,196,657.00	53,946,975.00	41.29
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	333,457.00	1,430,332.00	33.19	333,457.00	1,430,332.00	33.19
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	352,807.00	1,961,399.00	5.50	352,807.00	1,961,399.00	5.50
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	68,934,651.00	88.93	0.00	68,934,651.00	88.93
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	78,038,500.00	751,928,795.00	40.90	37,005,833.00	99,782,545.00	5.43
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	78,038,500.00	751,928,795.00	48.88	37,005,833.00	99,782,545.00	6.49
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	78,038,500.00	751,928,795.00	48.88	37,005,833.00	99,782,545.00	6.49
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	0.00	0.00	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	166,084,128.00	630,402,560.00	16.68	166,084,128.00	630,402,560.00	16.68
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	89,370,103.00	328,279,948.00	13.12	89,370,103.00	328,279,948.00	13.12
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	19,945,680.00	64,006,500.00	10.27	19,945,680.00	64,006,500.00	10.27
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	45,195,423.00	164,746,297.00	21.77	45,195,423.00	164,746,297.00	21.77
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	2,761,700.00	9,667,872.00	19.58	2,761,700.00	9,667,872.00	19.58

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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	MES	ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
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	21,467,300.00	76,018,680.00	18.53	21,467,300.00	76,018,680.00	18.53
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	76,714,025.00	302,122,612.00	23.64	76,714,025.00	302,122,612.00	23.64
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	5,870,708.00	38,042,770.00	10.21	5,870,708.00	38,042,770.00	10.21
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	43,876,803.00	168,592,797.00	42.64	43,876,803.00	168,592,797.00	42.64
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	2,688,300.00	9,514,885.00	18.56	2,688,300.00	9,514,885.00	18.56
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	16,102,200.00	57,019,010.00	18.53	16,102,200.00	57,019,010.00	18.53
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	2,688,300.00	9,514,885.00	18.56	2,688,300.00	9,514,885.00	18.56
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	5,370,300.00	19,014,670.00	19.30	5,370,300.00	19,014,670.00	19.30
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	117,414.00	423,595.00	26.02	117,414.00	423,595.00	26.02
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	1,865,165.00	133,461,913.00	6.26	2,524,108.00	112,080,450.00	5.26
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	333,000.00	21,929,000.00	11.83	991,947.00	1,547,141.00	0.83
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	150,000.00	21,746,000.00	93.55	808,947.00	1,364,141.00	5.87
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	183,000.00	183,000.00	0.51	183,000.00	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	1,344,455.00	111,245,203.00	5.74	1,344,451.00	110,245,599.00	5.69
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	439,000.00	107,840,100.00	26.60	439,000.00	106,840,500.00	26.36
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	119,500.00	0.34	0.00	119,500.00	0.34
3-1-2-02-05	Mantenimiento y Reparaciones	1,061,092,000.00	0.00	-62,118,348.00	998,973,652.00	0.00	998,973,652.00	292,000.00	553,800.00	0.06	292,000.00	553,800.00	0.06
3-1-2-02-05-01	Mantenimiento Entidad	1,061,092,000.00	0.00	-62,118,348.00	998,973,652.00	0.00	998,973,652.00	292,000.00	553,800.00	0.06	292,000.00	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	613,455.00	613,455.00	0.22	613,451.00	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	613,455.00	613,455.00	0.22	613,451.00	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
3-1-2-02-12	Salud Ocupacional	29,000,000.00	0.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00	0.00	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	187,710.00	287,710.00	3.84	187,710.00	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	187,710.00	287,710.00	3.84	187,710.00	287,710.00	3.84
3-3	INVERSIÓN	10,552,000,000.00	0.00	0.00	10,552,000,000.00	0.00	10,552,000,000.00	81,049,500.00	3,787,558,425.00	35.89	192,610,492.00	293,858,133.00	2.78
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	81,049,500.00	3,787,558,425.00	35.89	192,610,492.00	293,858,133.00	2.78

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: MAYO											
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		
3-3-1-15	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	81,049,500.00	3,787,558,425.00	35.89	192,610,492.00	293,858,133.00	2.78
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	81,049,500.00	3,787,558,425.00	35.89	192,610,492.00	293,858,133.00	2.78
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	81,049,500.00	3,787,558,425.00	35.89	192,610,492.00	293,858,133.00	2.78
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	27,016,500.00	1,233,431,970.00	51.56	124,747,617.00	192,417,612.00	8.04
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	33,127,375.00	54,354,625.00	8.24
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	54,033,000.00	2,237,647,455.00	29.84	34,735,500.00	47,085,896.00	0.63

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