

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL					MES: ABRIL								
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		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	GASTOS	35,938,701,000.00	0.00	0.00	35,938,701,000.00	0.00	35,938,701,000.00	1,108,426,354.00	13,718,611,957.00	38.17	2,177,989,396.00	5,967,557,379.00	16.60
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	1,108,426,354.00	5,560,990,330.00	24.69	1,205,744,081.00	4,228,480,614.00	18.77
3-1-1	SERVICIOS PERSONALES	19,868,239,000.00	0.00	0.00	19,868,239,000.00	0.00	19,868,239,000.00	1,022,077,227.00	5,456,075,060.00	27.46	1,200,615,201.00	4,211,715,591.00	21.20
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	13,674,079,000.00	0.00	0.00	13,674,079,000.00	0.00	13,674,079,000.00	784,365,881.00	3,192,161,390.00	23.34	784,365,881.00	3,192,161,390.00	23.34
3-1-1-01-01	Sueldos Personal de Nómina	6,769,501,000.00	-6,227,352.00	-24,507,022.00	6,744,993,978.00	0.00	6,744,993,978.00	516,242,169.00	2,025,130,194.00	30.02	516,242,169.00	2,025,130,194.00	30.02
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	41,220,668.00	167,215,604.00	32.34	41,220,668.00	167,215,604.00	32.34
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	73,657,000.00	0.00	0.00	73,657,000.00	0.00	73,657,000.00	7,709,975.00	32,125,311.00	43.61	7,709,975.00	32,125,311.00	43.61
3-1-1-01-06	Auxilio de Transporte	8,464,000.00	0.00	0.00	8,464,000.00	0.00	8,464,000.00	617,477.00	2,346,412.00	27.72	617,477.00	2,346,412.00	27.72
3-1-1-01-07	Subsidio de Alimentación	8,008,000.00	0.00	0.00	8,008,000.00	0.00	8,008,000.00	601,700.00	2,322,465.00	29.00	601,700.00	2,322,465.00	29.00
3-1-1-01-08	Bonificación por Servicios Prestados	219,482,000.00	0.00	0.00	219,482,000.00	0.00	219,482,000.00	27,497,214.00	82,532,677.00	37.60	27,497,214.00	82,532,677.00	37.60
3-1-1-01-11	Prima Semestral	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
3-1-1-01-12	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	0.00	955,264,000.00	0.00	955,264,000.00	0.00	5,040,894.00	0.53	0.00	5,040,894.00	0.53
3-1-1-01-14	Prima de Vacaciones	458,517,000.00	0.00	0.00	458,517,000.00	0.00	458,517,000.00	11,620,033.00	44,647,204.00	9.74	11,620,033.00	44,647,204.00	9.74
3-1-1-01-15	Prima Técnica	2,270,204,000.00	0.00	0.00	2,270,204,000.00	0.00	2,270,204,000.00	165,869,953.00	681,233,785.00	30.01	165,869,953.00	681,233,785.00	30.01
3-1-1-01-16	Prima de Antigüedad	151,062,000.00	0.00	0.00	151,062,000.00	0.00	151,062,000.00	11,642,006.00	44,821,553.00	29.67	11,642,006.00	44,821,553.00	29.67
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	345,402.00	1,318,732.00	29.09	345,402.00	1,318,732.00	29.09
3-1-1-01-21	Vacaciones en Dinero	0.00	6,227,352.00	24,507,022.00	24,507,022.00	0.00	24,507,022.00	0.00	17,828,073.00	72.75	0.00	17,828,073.00	72.75
3-1-1-01-26	Bonificación Especial de Recreación	37,623,000.00	0.00	0.00	37,623,000.00	0.00	37,623,000.00	999,284.00	3,780,830.00	10.05	999,284.00	3,780,830.00	10.05
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	81,817,656.00	92.50	0.00	81,817,656.00	92.50
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,893,379,000.00	0.00	0.00	1,893,379,000.00	0.00	1,893,379,000.00	0.00	1,560,136,069.00	82.40	178,537,974.00	315,776,600.00	16.68
3-1-1-02-03	Honorarios	1,584,379,000.00	0.00	0.00	1,584,379,000.00	0.00	1,584,379,000.00	0.00	1,560,136,069.00	98.47	178,537,974.00	315,776,600.00	19.93
3-1-1-02-03-01	Honorarios Entidad	1,584,379,000.00	0.00	0.00	1,584,379,000.00	0.00	1,584,379,000.00	0.00	1,560,136,069.00	98.47	178,537,974.00	315,776,600.00	19.93
3-1-1-02-04	Remuneración Servicios Técnicos	309,000,000.00	0.00	0.00	309,000,000.00	0.00	309,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,300,781,000.00	0.00	0.00	4,300,781,000.00	0.00	4,300,781,000.00	237,711,346.00	703,777,601.00	16.36	237,711,346.00	703,777,601.00	16.36
3-1-1-03-01	Aportes Patronales Sector Privado	2,411,290,000.00	0.00	0.00	2,411,290,000.00	0.00	2,411,290,000.00	133,673,214.00	394,472,610.00	16.36	133,673,214.00	394,472,610.00	16.36
3-1-1-03-01-01	Cesantías Fondos Privados	479,830,000.00	0.00	0.00	479,830,000.00	0.00	479,830,000.00	0.00	675,258.00	0.14	0.00	675,258.00	0.14
3-1-1-03-01-02	Pensiones Fondos Privados	567,641,000.00	0.00	0.00	567,641,000.00	0.00	567,641,000.00	33,171,785.00	98,290,943.00	17.32	33,171,785.00	98,290,943.00	17.32
3-1-1-03-01-03	Salud EPS Privadas	850,463,000.00	0.00	0.00	850,463,000.00	0.00	850,463,000.00	65,813,829.00	194,755,809.00	22.90	65,813,829.00	194,755,809.00	22.90

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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)
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	52,229,000.00	0.00	0.00	52,229,000.00	0.00	52,229,000.00	3,834,900.00	11,206,900.00	21.46	3,834,900.00	11,206,900.00	21.46
3-1-1-03-01-05	Caja de Compensación	461,127,000.00	0.00	0.00	461,127,000.00	0.00	461,127,000.00	30,852,700.00	89,543,700.00	19.42	30,852,700.00	89,543,700.00	19.42
3-1-1-03-02	Aportes Patronales Sector Público	1,889,491,000.00	0.00	0.00	1,889,491,000.00	0.00	1,889,491,000.00	104,038,132.00	309,304,991.00	16.37	104,038,132.00	309,304,991.00	16.37
3-1-1-03-02-01	Cesantías Fondos Públicos	682,888,000.00	0.00	0.00	682,888,000.00	0.00	682,888,000.00	5,601,361.00	20,416,111.00	2.99	5,601,361.00	20,416,111.00	2.99
3-1-1-03-02-02	Pensiones Fondos Públicos	633,006,000.00	0.00	0.00	633,006,000.00	0.00	633,006,000.00	59,737,144.00	176,573,180.00	27.89	59,737,144.00	176,573,180.00	27.89
3-1-1-03-02-05	ESAP	57,637,000.00	0.00	0.00	57,637,000.00	0.00	57,637,000.00	3,862,900.00	11,213,000.00	19.45	3,862,900.00	11,213,000.00	19.45
3-1-1-03-02-06	ICBF	345,846,000.00	0.00	0.00	345,846,000.00	0.00	345,846,000.00	23,142,300.00	67,165,600.00	19.42	23,142,300.00	67,165,600.00	19.42
3-1-1-03-02-07	SENA	57,637,000.00	0.00	0.00	57,637,000.00	0.00	57,637,000.00	3,862,900.00	11,213,000.00	19.45	3,862,900.00	11,213,000.00	19.45
3-1-1-03-02-08	Institutos Técnicos	110,747,000.00	0.00	0.00	110,747,000.00	0.00	110,747,000.00	7,719,500.00	22,405,400.00	20.23	7,719,500.00	22,405,400.00	20.23
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	112,027.00	318,700.00	18.42	112,027.00	318,700.00	18.42
3-1-2	GASTOS GENERALES	2,656,003,000.00	0.00	0.00	2,656,003,000.00	0.00	2,656,003,000.00	86,349,127.00	104,915,270.00	3.95	5,128,880.00	16,765,023.00	0.63
3-1-2-01	Adquisición de Bienes	176,453,000.00	0.00	0.00	176,453,000.00	0.00	176,453,000.00	0.00	185,640.00	0.11	0.00	185,640.00	0.11
3-1-2-01-01	Dotación	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	37,003,000.00	0.00	0.00	37,003,000.00	0.00	37,003,000.00	0.00	185,640.00	0.50	0.00	185,640.00	0.50
3-1-2-01-05	Compra de Equipo	2,700,000.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	2,472,750,000.00	0.00	0.00	2,472,750,000.00	0.00	2,472,750,000.00	86,291,127.00	104,584,640.00	4.23	5,070,880.00	16,434,393.00	0.66
3-1-2-02-02	Viáticos y Gastos de Viaje	14,750,000.00	0.00	0.00	14,750,000.00	0.00	14,750,000.00	0.00	10,442,413.00	70.80	0.00	10,442,413.00	70.80
3-1-2-02-03	Gastos de Transporte y Comunicación	495,000,000.00	0.00	0.00	495,000,000.00	0.00	495,000,000.00	85,236,154.00	85,644,154.00	17.30	204,800.00	612,800.00	0.12
3-1-2-02-04	Impresos y Publicaciones	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	280,650.00	7,435,250.00	20.65	4,091,757.00	4,316,357.00	11.99
3-1-2-02-05	Mantenimiento y Reparaciones	1,093,000,000.00	0.00	0.00	1,093,000,000.00	0.00	1,093,000,000.00	0.00	288,500.00	0.03	0.00	288,500.00	0.03
3-1-2-02-05-01	Mantenimiento Entidad	1,093,000,000.00	0.00	0.00	1,093,000,000.00	0.00	1,093,000,000.00	0.00	288,500.00	0.03	0.00	288,500.00	0.03
3-1-2-02-06	Seguros	282,000,000.00	0.00	0.00	282,000,000.00	0.00	282,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	282,000,000.00	0.00	0.00	282,000,000.00	0.00	282,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	358,000,000.00	0.00	0.00	358,000,000.00	0.00	358,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	358,000,000.00	0.00	0.00	358,000,000.00	0.00	358,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	774,323.00	774,323.00	0.55	774,323.00	774,323.00	0.55
3-1-2-02-11	Promoción Institucional	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	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	0.00	0.00	0.00	0.00	0.00
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	58,000.00	144,990.00	2.13	58,000.00	144,990.00	2.13
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,800,000.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	58,000.00	144,990.00	2.13	58,000.00	144,990.00	2.13

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ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: ABRIL											
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		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	
3-3	INVERSIÓN	13,414,459,000.00	0.00	0.00	13,414,459,000.00	0.00	13,414,459,000.00	0.00	8,157,621,627.00	60.81	972,245,315.00	1,739,076,765.00	12.96
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	0.00	8,157,621,627.00	60.81	972,245,315.00	1,739,076,765.00	12.96
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	0.00	8,157,621,627.00	60.81	972,245,315.00	1,739,076,765.00	12.96
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	0.00	8,157,621,627.00	60.81	972,245,315.00	1,739,076,765.00	12.96
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	0.00	8,157,621,627.00	60.81	972,245,315.00	1,739,076,765.00	12.96
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	0.00	2,651,286,570.00	71.66	369,215,066.00	632,821,698.00	17.10
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	0.00	677,593,708.00	84.70	61,599,428.00	139,178,997.00	17.40
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	0.00	4,607,786,879.00	65.14	521,344,051.00	926,902,530.00	13.10
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	0.00	220,954,470.00	12.00	20,086,770.00	40,173,540.00	2.18

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 RESPONSABLE DEL PRESUPUESTO
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DALILA ASTRID HERNANDEZ CORZO
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