

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: 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	2,114,284,864.00	21,045,327,399.00	58.56	2,151,060,466.00	14,450,532,246.00	40.21
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	1,950,912,468.00	12,474,333,376.00	55.38	1,157,362,719.00	10,270,034,973.00	45.60
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	1,118,034,573.00	10,782,555,095.00	54.27	1,108,805,193.00	9,928,110,895.00	49.97
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	13,674,079,000.00	0.00	-294,515,976.00	13,379,563,024.00	0.00	13,379,563,024.00	726,115,226.00	7,327,709,427.00	54.77	726,115,226.00	7,327,709,427.00	54.77
3-1-1-01-01	Sueldos Personal de Nómina	6,769,501,000.00	0.00	-184,626,012.00	6,584,874,988.00	0.00	6,584,874,988.00	481,046,418.00	4,115,972,715.00	62.51	481,046,418.00	4,115,972,715.00	62.51
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	36,226,967.00	330,096,276.00	63.83	36,226,967.00	330,096,276.00	63.83
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	73,657,000.00	39,236,000.00	39,236,000.00	112,893,000.00	0.00	112,893,000.00	9,383,670.00	69,404,082.00	61.48	9,383,670.00	69,404,082.00	61.48
3-1-1-01-06	Auxilio de Transporte	8,464,000.00	0.00	-302,992.00	8,161,008.00	0.00	8,161,008.00	617,477.00	4,751,632.00	58.22	617,477.00	4,751,632.00	58.22
3-1-1-01-07	Subsidio de Alimentación	8,008,000.00	0.00	-206,675.00	7,801,325.00	0.00	7,801,325.00	601,700.00	4,641,015.00	59.49	601,700.00	4,641,015.00	59.49
3-1-1-01-08	Bonificación por Servicios Prestados	219,482,000.00	0.00	-13,642,640.00	205,839,360.00	0.00	205,839,360.00	14,651,119.00	145,050,298.00	70.47	14,651,119.00	145,050,298.00	70.47
3-1-1-01-11	Prima Semestral	1,056,098,000.00	-53,008,000.00	-108,143,264.00	947,954,736.00	0.00	947,954,736.00	0.00	926,484,924.00	97.74	0.00	926,484,924.00	97.74
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	-14,901,422.00	940,362,578.00	0.00	940,362,578.00	0.00	6,766,026.00	0.72	0.00	6,766,026.00	0.72
3-1-1-01-14	Prima de Vacaciones	458,517,000.00	0.00	-25,217,881.00	433,299,119.00	0.00	433,299,119.00	19,388,898.00	184,964,468.00	42.69	19,388,898.00	184,964,468.00	42.69
3-1-1-01-15	Prima Técnica	2,270,204,000.00	0.00	-22,391,514.00	2,247,812,486.00	0.00	2,247,812,486.00	151,971,420.00	1,322,945,023.00	58.85	151,971,420.00	1,322,945,023.00	58.85
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	10,150,030.00	87,355,791.00	57.83	10,150,030.00	87,355,791.00	57.83
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	311,459.00	2,633,981.00	58.09	311,459.00	2,633,981.00	58.09
3-1-1-01-21	Vacaciones en Dinero	0.00	13,772,000.00	38,279,022.00	38,279,022.00	0.00	38,279,022.00	0.00	24,055,424.00	62.84	0.00	24,055,424.00	62.84
3-1-1-01-26	Bonificación Especial de Recreación	37,623,000.00	0.00	-2,598,598.00	35,024,402.00	0.00	35,024,402.00	1,766,068.00	15,797,139.00	45.10	1,766,068.00	15,797,139.00	45.10
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	86,790,633.00	98.12	0.00	86,790,633.00	98.12
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,893,379,000.00	0.00	364,000,000.00	2,257,379,000.00	0.00	2,257,379,000.00	148,750,000.00	1,708,886,069.00	75.70	139,520,620.00	854,441,869.00	37.85
3-1-1-02-03	Honorarios	1,584,379,000.00	309,000,000.00	309,000,000.00	1,893,379,000.00	0.00	1,893,379,000.00	148,750,000.00	1,708,886,069.00	90.26	139,520,620.00	854,441,869.00	45.13
3-1-1-02-03-01	Honorarios Entidad	1,584,379,000.00	309,000,000.00	309,000,000.00	1,893,379,000.00	0.00	1,893,379,000.00	148,750,000.00	1,708,886,069.00	90.26	139,520,620.00	854,441,869.00	45.13
3-1-1-02-04	Remuneración Servicios Técnicos	309,000,000.00	-309,000,000.00	-309,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	364,000,000.00	364,000,000.00	0.00	364,000,000.00	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	-69,484,024.00	4,231,296,976.00	0.00	4,231,296,976.00	243,169,347.00	1,745,959,599.00	41.26	243,169,347.00	1,745,959,599.00	41.26
3-1-1-03-01	Aportes Patronales Sector Privado	2,411,290,000.00	0.00	-60,558,321.00	2,350,731,679.00	0.00	2,350,731,679.00	131,326,795.00	954,738,529.00	40.61	131,326,795.00	954,738,529.00	40.61
3-1-1-03-01-01	Cesantías Fondos Privados	479,830,000.00	0.00	-15,927,965.00	463,902,035.00	0.00	463,902,035.00	0.00	2,529,210.00	0.55	0.00	2,529,210.00	0.55
3-1-1-03-01-02	Pensiones Fondos Privados	567,641,000.00	0.00	-21,385,331.00	546,255,669.00	0.00	546,255,669.00	29,610,005.00	219,543,641.00	40.19	29,610,005.00	219,543,641.00	40.19

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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	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)
3-1-1-03-01-03	Salud EPS Privadas	850,463,000.00	0.00	-15,173,697.00	835,289,303.00	0.00	835,289,303.00	63,895,990.00	452,785,178.00	54.21	63,895,990.00	452,785,178.00	54.21
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	52,229,000.00	0.00	-930,764.00	51,298,236.00	0.00	51,298,236.00	3,647,600.00	26,027,300.00	50.74	3,647,600.00	26,027,300.00	50.74
3-1-1-03-01-05	Caja de Compensación	461,127,000.00	0.00	-7,140,564.00	453,986,436.00	0.00	453,986,436.00	34,173,200.00	253,853,200.00	55.92	34,173,200.00	253,853,200.00	55.92
3-1-1-03-02	Aportes Patronales Sector Público	1,889,491,000.00	0.00	-8,925,703.00	1,880,565,297.00	0.00	1,880,565,297.00	111,842,552.00	791,221,070.00	42.07	111,842,552.00	791,221,070.00	42.07
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	8,343,987.00	53,198,667.00	7.79	8,343,987.00	53,198,667.00	7.79
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	60,590,885.00	419,577,551.00	66.28	60,590,885.00	419,577,551.00	66.28
3-1-1-03-02-05	ESAP	57,637,000.00	0.00	-892,570.00	56,744,430.00	0.00	56,744,430.00	4,278,900.00	31,778,500.00	56.00	4,278,900.00	31,778,500.00	56.00
3-1-1-03-02-06	ICBF	345,846,000.00	0.00	-5,355,423.00	340,490,577.00	0.00	340,490,577.00	25,633,000.00	190,406,000.00	55.92	25,633,000.00	190,406,000.00	55.92
3-1-1-03-02-07	SENA	57,637,000.00	0.00	-892,570.00	56,744,430.00	0.00	56,744,430.00	4,278,900.00	31,778,500.00	56.00	4,278,900.00	31,778,500.00	56.00
3-1-1-03-02-08	Institutos Técnicos	110,747,000.00	0.00	-1,785,140.00	108,961,860.00	0.00	108,961,860.00	8,550,000.00	63,507,500.00	58.28	8,550,000.00	63,507,500.00	58.28
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	166,880.00	974,352.00	56.32	166,880.00	974,352.00	56.32
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	832,877,895.00	1,691,778,281.00	63.70	48,557,526.00	341,924,078.00	12.87
3-1-2-01	Adquisición de Bienes	176,453,000.00	0.00	-29,000,000.00	147,453,000.00	0.00	147,453,000.00	0.00	100,536,981.00	68.18	15,120,792.00	30,930,224.00	20.98
3-1-2-01-01	Dotación	4,000,000.00	0.00	5,000,000.00	9,000,000.00	0.00	9,000,000.00	0.00	7,864,977.00	87.39	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	92,288,364.00	84.86	15,120,792.00	30,546,584.00	28.09
3-1-2-01-03	Combustibles, Lubricantes y Llantas	24,000,000.00	0.00	-20,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	37,003,000.00	0.00	-14,000,000.00	23,003,000.00	0.00	23,003,000.00	0.00	383,640.00	1.67	0.00	383,640.00	1.67
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	29,000,000.00	2,501,750,000.00	0.00	2,501,750,000.00	832,877,895.00	1,590,991,991.00	63.60	33,436,734.00	310,744,545.00	12.42
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	1,734,521.00	12,176,934.00	82.56	1,734,521.00	12,176,934.00	82.56
3-1-2-02-03	Gastos de Transporte y Comunicación	495,000,000.00	0.00	198,407,561.00	693,407,561.00	0.00	693,407,561.00	429,600.00	490,477,590.00	70.73	31,023,033.00	288,507,628.00	41.61
3-1-2-02-04	Impresos y Publicaciones	36,000,000.00	0.00	7,225,000.00	43,225,000.00	0.00	43,225,000.00	679,180.00	30,480,160.00	70.52	679,180.00	8,980,160.00	20.78
3-1-2-02-05	Mantenimiento y Reparaciones	1,093,000,000.00	0.00	-236,407,561.00	856,592,439.00	0.00	856,592,439.00	805,000,000.00	805,305,500.00	94.01	0.00	305,500.00	0.04
3-1-2-02-05-01	Mantenimiento Entidad	1,093,000,000.00	0.00	-236,407,561.00	856,592,439.00	0.00	856,592,439.00	805,000,000.00	805,305,500.00	94.01	0.00	305,500.00	0.04
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	5,041,075.00	37,785,587.00	10.55	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	5,041,075.00	37,785,587.00	10.55	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	140,000,000.00	0.00	65,255,488.00	205,255,488.00	0.00	205,255,488.00	0.00	186,029,811.00	90.63	0.00	774,323.00	0.38
3-1-2-02-11	Promoción Institucional	18,000,000.00	0.00	-5,480,488.00	12,519,512.00	0.00	12,519,512.00	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	19,993,519.00	28,736,409.00	79.82	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	0.00	249,309.00	3.67	0.00	249,309.00	3.67
3-1-2-03-02	Impuestos, Tasas, Contribuciones,	6,800,000.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	249,309.00	3.67	0.00	249,309.00	3.67

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ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL					MES: AGOSTO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2018								
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	Derechos y Multas												
3-3	INVERSIÓN	13,414,459,000.00	0.00	0.00	13,414,459,000.00	0.00	13,414,459,000.00	163,372,396.00	8,570,994,023.00	63.89	993,697,747.00	4,180,497,273.00	31.16
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	163,372,396.00	8,570,994,023.00	63.89	993,697,747.00	4,180,497,273.00	31.16
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	163,372,396.00	8,570,994,023.00	63.89	993,697,747.00	4,180,497,273.00	31.16
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	163,372,396.00	8,570,994,023.00	63.89	993,697,747.00	4,180,497,273.00	31.16
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	163,372,396.00	8,570,994,023.00	63.89	993,697,747.00	4,180,497,273.00	31.16
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	86,373,111.00	2,987,659,681.00	80.75	305,591,070.00	1,638,943,845.00	44.30
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	385,576,709.00	48.20
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	76,999,285.00	4,684,786,164.00	66.23	626,507,249.00	2,065,586,254.00	29.20
3-3-1-15-07-43-7509	Fortalecimiento de la capacidad institucional para mejorar la gestión administrativa de la Secretaría Jurídica 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	0.00	90,390,465.00	4.91

**ETHEL VASQUEZ ROJAS**  
**RESPONSABLE DEL PRESUPUESTO**  
 CC No. 39546837 DE BOGOTA  
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**DALILA ASTRID HERNANDEZ CORZO**  
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