

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

31-12-2019  
03:43

**ENTIDAD: 136 - SECRETARIA JURIDICA DISTRICTAL**      **MES: DICIEMBRE**  
**UNIDAD EJECUTORA: 01 - UNIDAD 01**      **VIGENCIA FISCAL: 2019**

CODIGO	NOMBRE	INGENI	APROPACION				TOTAL COMPROMISOS				EJECUCION PRESUP. (11+109)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO (4+109)
			1	2	3	4	5	6	7	8		9	10	
3	GASTOS	38,169,378,000.00	0.00	0.00	0.00	38,169,378,000.00	4,820,473,048.00	36,294,363,628.00	92.38	9,409,618,246.00	32,089,296,084.00	94.07		
3-1	GASTOS DE FUNCIONAMIENTO	21,431,358,000.00	0.00	0.00	0.00	21,431,358,000.00	3,380,172,689.00	19,399,494,188.00	90.43	4,094,343,814.00	18,117,456,709.00	89.20		
3-1-1	Gastos de personal	17,640,660,000.00	0.00	0.00	0.00	17,640,660,000.00	3,225,199,834.00	16,197,573,668.00	91.82	3,582,480,988.00	16,184,660,265.00	91.75		
3-1-1-01	Planta de personal permanente	17,640,660,000.00	0.00	0.00	0.00	17,640,660,000.00	3,225,199,834.00	16,197,573,668.00	91.82	3,582,480,988.00	16,184,660,265.00	91.75		
3-1-1-01-01	Factores constitutivos de salario	13,022,817,000.00	0.00	0.00	0.00	13,022,817,000.00	1,910,594,318.00	11,984,471,489.00	91.74	1,979,253,178.00	11,531,658,166.00	91.64		
3-1-1-01-01-01	Factores salariales comunes	9,397,081,000.00	0.00	0.00	0.00	9,397,081,000.00	1,716,538,776.00	8,723,973,768.00	92.82	1,795,199,635.00	8,709,260,486.00	92.69		
3-1-1-01-01-01-0001	Salario básico	7,092,305,000.00	0.00	0.00	0.00	7,092,305,000.00	668,528,616.00	6,704,861,894.00	95.38	727,186,478.00	6,662,248,681.00	95.20		
3-1-1-01-01-01-0004	Gastos de representación	637,272,000.00	0.00	0.00	0.00	637,272,000.00	44,772,780.00	623,326,607.00	97.40	44,772,780.00	623,326,607.00	97.40		
3-1-1-01-01-01-0005	Viáticos, Diurnos, Pasajes, Seguro Invalidez y Fondo Suplementario	111,672,000.00	0.00	0.00	0.00	111,672,000.00	5,381,383.00	81,186,471.00	72.70	5,381,383.00	81,186,471.00	72.70		
3-1-1-01-01-01-0006	Auxilio de transporte	8,848,000.00	0.00	0.00	0.00	8,848,000.00	668,020.00	10,036,342.00	90.08	668,020.00	10,036,342.00	90.09		
3-1-1-01-01-01-0007	Subsidio de alimentación	8,305,000.00	0.00	0.00	0.00	8,305,000.00	388,788.00	6,503,878.00	78.31	388,788.00	6,503,879.00	78.31		
3-1-1-01-01-01-0008	Bonificación por servicios prestados	228,240,000.00	0.00	0.00	0.00	228,240,000.00	8,832,489.00	202,117,798.00	88.55	8,832,489.00	202,117,798.00	88.55		
3-1-1-01-01-01-0010	Prima de navidad	893,599,000.00	0.00	0.00	0.00	893,599,000.00	918,091,718.00	918,721,848.00	92.47	918,091,718.00	918,721,848.00	92.47		
3-1-1-01-01-01-0011	Prima de vacaciones	478,900,000.00	0.00	0.00	0.00	478,900,000.00	80,039,024.00	278,218,192.00	67.71	80,039,024.00	278,218,192.00	67.71		
3-1-1-01-01-01-02	Factores salariales especiales	3,623,544,000.00	0.00	0.00	0.00	3,623,544,000.00	194,057,543.00	3,222,497,716.00	88.83	194,057,543.00	3,222,497,716.00	88.83		
3-1-1-01-01-02-0001	Prima de antigüedad	164,722,000.00	0.00	0.00	0.00	164,722,000.00	12,833,289.00	161,917,774.00	92.23	12,833,289.00	161,917,774.00	92.23		
3-1-1-01-01-02-0002	Prima Técnica	2,368,729,000.00	0.00	0.00	0.00	2,368,729,000.00	161,124,334.00	2,103,073,288.00	89.16	161,124,334.00	2,103,073,288.00	89.16		
3-1-1-01-01-02-0003	Prima Semestral	1,102,385,000.00	0.00	0.00	0.00	1,102,385,000.00	0.00	987,506,648.00	87.98	0.00	987,506,648.00	87.95		
3-1-1-01-02	Contribuciones inherentes a la norma	4,484,408,000.00	0.00	0.00	0.00	4,484,408,000.00	1,307,312,031.00	4,144,093,639.00	92.41	1,566,834,225.00	4,144,093,639.00	92.41		
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,252,508,000.00	0.00	0.00	0.00	1,252,508,000.00	89,256,497.00	1,165,246,316.00	83.03	200,620,842.00	1,165,246,316.00	83.03		
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	778,965,000.00	0.00	0.00	0.00	778,965,000.00	75,098,114.00	874,072,180.00	93.87	151,970,978.00	874,072,180.00	93.87		

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 136 - SECRETARIA JURIDICA DISTRITAL		MES: DICIEMBRE														
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019														
CODIGO	NOMBRE	INDIC	APROPACION				SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (1+13B)	
			MES	MODIFICACIONES	ACUMULADO	VOGANTE			MES	ACUMULADO	MES		ACUMULADO			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	473,864,000.00	0.00	-99,001,000.00	374,863,000.00	0.00	374,863,000.00	24,188,383.00	281,174,126.00	77.72	48,849,884.00	281,174,126.00	77.72	48,849,884.00	281,174,126.00	77.72
3-1-1-01-02-02	Aportes a la seguridad social en salud	887,198,000.00	0.00	0.00	887,198,000.00	0.00	887,198,000.00	70,311,997.00	825,479,116.00	93.04	142,115,342.00	825,479,116.00	93.04	142,115,342.00	825,479,116.00	93.04
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	887,198,000.00	0.00	0.00	887,198,000.00	0.00	887,198,000.00	70,311,997.00	825,479,116.00	93.04	142,115,342.00	825,479,116.00	93.04	142,115,342.00	825,479,116.00	93.04
3-1-1-01-02-03	Aportes de cesantías	1,212,681,000.00	0.00	0.00	1,212,681,000.00	0.00	1,212,681,000.00	1,043,990,637.00	1,114,963,993.00	91.84	1,049,625,841.00	1,114,963,993.00	91.84	1,049,625,841.00	1,114,963,993.00	91.84
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	782,712,000.00	10,000,000.00	10,000,000.00	803,712,000.00	0.00	803,712,000.00	731,983,173.00	802,659,534.00	99.89	737,518,477.00	802,659,534.00	99.89	737,518,477.00	802,659,534.00	99.89
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	418,969,000.00	-10,000,000.00	-10,000,000.00	408,969,000.00	0.00	408,969,000.00	312,107,464.00	312,107,464.00	76.32	312,107,464.00	312,107,464.00	76.32	312,107,464.00	312,107,464.00	76.32
3-1-1-01-02-04	Aportes a cajas de compensación familiar	481,013,000.00	0.00	0.00	481,013,000.00	0.00	481,013,000.00	36,848,800.00	439,951,700.00	91.46	73,389,000.00	439,951,700.00	91.46	73,389,000.00	439,951,700.00	91.46
3-1-1-01-02-04-0001	Compensar	481,013,000.00	0.00	0.00	481,013,000.00	0.00	481,013,000.00	36,848,800.00	439,951,700.00	91.46	73,389,000.00	439,951,700.00	91.46	73,389,000.00	439,951,700.00	91.46
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	54,465,000.00	0.00	0.00	54,465,000.00	0.00	54,465,000.00	4,071,700.00	48,194,000.00	88.49	8,380,100.00	48,194,000.00	88.49	8,380,100.00	48,194,000.00	88.49
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	54,465,000.00	0.00	-54,465,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	0.00	0.00	54,465,000.00	54,465,000.00	0.00	54,465,000.00	4,071,700.00	48,194,000.00	88.46	8,380,100.00	48,194,000.00	88.46	8,380,100.00	48,194,000.00	88.46
3-1-1-01-02-06	Aportes al ICBF	380,746,000.00	0.00	0.00	380,746,000.00	0.00	380,746,000.00	29,887,100.00	329,888,400.00	91.47	55,650,700.00	329,888,400.00	91.47	55,650,700.00	329,888,400.00	91.47
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	380,746,000.00	0.00	0.00	380,746,000.00	0.00	380,746,000.00	29,887,100.00	329,888,400.00	91.47	55,650,700.00	329,888,400.00	91.47	55,650,700.00	329,888,400.00	91.47
3-1-1-01-02-07	Aportes al SENVA	60,135,000.00	0.00	0.00	60,135,000.00	0.00	60,135,000.00	4,989,400.00	65,076,700.00	91.59	9,190,500.00	65,076,700.00	91.59	9,190,500.00	65,076,700.00	91.59
3-1-1-01-02-07-0001	Aportes al SENVA de funcionarios	60,135,000.00	0.00	0.00	60,135,000.00	0.00	60,135,000.00	4,989,400.00	65,076,700.00	91.59	9,190,500.00	65,076,700.00	91.59	9,190,500.00	65,076,700.00	91.59
3-1-1-01-02-08	Aportes a la ESAP	60,135,000.00	0.00	0.00	60,135,000.00	0.00	60,135,000.00	4,989,400.00	65,076,700.00	91.59	9,190,500.00	65,076,700.00	91.59	9,190,500.00	65,076,700.00	91.59
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	60,135,000.00	0.00	0.00	60,135,000.00	0.00	60,135,000.00	4,989,400.00	65,076,700.00	91.59	9,190,500.00	65,076,700.00	91.59	9,190,500.00	65,076,700.00	91.59
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	115,628,000.00	0.00	0.00	115,628,000.00	0.00	115,628,000.00	9,688,400.00	110,668,700.00	95.26	18,351,300.00	110,668,700.00	95.26	18,351,300.00	110,668,700.00	95.26
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	115,628,000.00	0.00	0.00	115,628,000.00	0.00	115,628,000.00	9,688,400.00	110,668,700.00	95.26	18,351,300.00	110,668,700.00	95.26	18,351,300.00	110,668,700.00	95.26

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

31-12-2019  
03:43

ENTIDAD:			136 - SECRETARIA JURIDICA DISTRICTAL			MIES:			DICIEMBRE				
UNIDAD EJECUTORA:			01 - UNIDAD 01			VICENCIA FISCAL:			2019				
CODIGO	NOMBRE	NINCL	AFOROSACION		SUSPENSIÓN	DISPONIBLE	TOTAL COMPROMISOS		EJECUCION PRESUPUESTO	AUTORIZACION DE ORO		EJEC. AUTÓGRFO	
			MES	MODIFICACIONES ACUMULADO			MES	ACUMULADO		MES	ACUMULADO		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3-1-01-03	Reuniones no constitutivas de	133,333,000.00	0.00	2,803,205.00	0.00	136,136,205.00	7,293,885.00	109,066,489.00	80.12	7,293,885.00	109,066,489.00	80.12	109,066,489.00
3-1-01-03-01	Factor salarial	0.00	0.00	2,803,205.00	0.00	2,803,205.00	0.00	2,803,205.00	100.00	0.00	2,803,205.00	100.00	2,803,205.00
3-1-01-03-02	Indemnidad por vacaciones	39,076,000.00	0.00	39,076,000.00	0.00	39,076,000.00	6,976,288.00	23,399,059.00	69.89	6,976,288.00	23,399,059.00	69.89	23,399,059.00
3-1-01-03-05	Bonificación por reentrada	89,550,000.00	0.00	89,550,000.00	0.00	89,550,000.00	0.00	78,630,376.00	87.81	0.00	78,630,376.00	87.81	78,630,376.00
3-1-01-03-06	Reconocimiento por desempeño en el servicio público - Bogotá D.C.	4,709,000.00	0.00	4,709,000.00	0.00	4,709,000.00	317,299.00	4,235,629.00	88.95	317,299.00	4,235,629.00	88.95	4,235,629.00
3-1-01-03-06	Prima Secretarial	4,709,000.00	0.00	4,709,000.00	0.00	4,709,000.00	317,299.00	4,235,629.00	88.95	317,299.00	4,235,629.00	88.95	4,235,629.00
3-1-2	Adquisición de bienes y servicios	3,790,898,000.00	0.00	3,790,198,000.00	0.00	3,790,198,000.00	108,612,765.00	3,182,715,615.00	83.87	641,892,628.00	2,892,391,414.00	77.37	2,892,391,414.00
3-1-2-02	Adquisiciones eficientes de activos no financieros	3,790,898,000.00	0.00	3,790,198,000.00	0.00	3,790,198,000.00	108,612,765.00	3,182,715,615.00	83.87	641,892,628.00	2,892,391,414.00	77.37	2,892,391,414.00
3-1-2-02-01	Materiales y suministros	61,316,000.00	0.00	61,316,000.00	0.00	61,316,000.00	13,577,798.00	48,726,422.00	88.03	1,489,468.00	22,060,138.00	40.62	22,060,138.00
3-1-2-02-01-01	Productos alimenticios, bebidas y labores de limpieza, servicios de vestimenta y otros	9,315,000.00	0.00	9,315,000.00	0.00	9,315,000.00	0.00	12,671,483.00	82.08	0.00	12,671,483.00	82.08	12,671,483.00
3-1-2-02-01-01-0005	Dotación (prendas de vestir y calzado)	9,315,000.00	0.00	9,315,000.00	0.00	9,315,000.00	0.00	12,671,483.00	82.08	0.00	12,671,483.00	82.08	12,671,483.00
3-1-2-02-01-02	Ciudadanos (transportes) (buses) (vehículos, motocicletas, maquinaria y equipo)	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	13,677,798.00	34,554,839.00	87.80	1,489,468.00	8,388,655.00	24.15	8,388,655.00
3-1-2-02-01-02-0003	Productos de higiene de cuerpo, de refinación de petróleo y combustible	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	19,677,771.00	98.39	619,819.00	7,719,808.00	38.60	7,719,808.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	13,677,798.00	14,377,168.00	76.16	889,649.00	1,999,048.00	8.84	1,999,048.00
3-1-2-02-01-03	Productos metálicos	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	3,729,383,000.00	0.00	3,729,383,000.00	0.00	3,729,383,000.00	97,594,997.00	3,135,988,193.00	83.94	640,973,158.00	2,910,271,278.00	77.90	2,910,271,278.00
3-1-2-02-02-01	Servicios de venta y de distribución: Edificación, servicios de transporte, y otros	276,600,000.00	0.00	276,600,000.00	0.00	276,600,000.00	65,659,088.00	452,606,640.00	98.80	40,417,222.00	220,213,878.00	64.01	220,213,878.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	6,665,000.00	0.00	6,665,000.00	0.00	6,665,000.00	501,800.00	4,306,400.00	88.32	601,800.00	4,906,400.00	88.92	4,906,400.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	270,245,000.00	0.00	270,245,000.00	0.00	270,245,000.00	65,157,288.00	447,602,240.00	98.85	39,915,422.00	268,307,878.00	83.71	268,307,878.00

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EJECUCION PRESUPUESTO  
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ENTIDAD: 138 - SECRETARIA JURIDICA DISTRITAL		MES: DICIEMBRE												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VICENCIA FISCAL: 2019												
CODIGO	NOMBRE	INICIAL	APROPACION				DISPONIBLE	TOTAL COMPROMISOS			RESERV. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=138)
			4	6	5=(3+6)	7		8	9	10		11	12	
1	2	3	MES	MODIFICACIONES ACUMULADO	6	SUPERACION	MES	ACUMULADO	10	MES	ACUMULADO	13	14	15
3-1-2-02-02-01-0006-001	Servicios de manesjeria	270,245,000.00	65,157,288.00	177,802,271.00	0.00	0.00	447,847,271.00	65,157,288.00	447,847,271.00	99.95	38,916,422.00	255,307,478.00	63.71	
3-1-2-02-02-02	Servicios financieros y servicios de leasing	478,739,000.00	0.00	-49,572,328.00	0.00	0.00	427,166,672.00	8,009,649.00	150,443,980.00	42.24	10,228,880.00	151,629,104.00	35.50	
3-1-2-02-02-02-0001	Servicios financieros y servicios de leasing	281,736,000.00	0.00	-49,572,328.00	0.00	0.00	242,163,672.00	301,299.00	98,475,528.00	40.88	2,432,405.00	86,293,174.00	35.63	
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o asustacion	160,000,000.00	0.00	-51,581,328.00	0.00	0.00	108,408,672.00	10,785,801.00	53,194,599.00	48.07	0.00	41,009,245.00	37.83	
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	130,000,000.00	0.00	0.00	0.00	0.00	130,000,000.00	-10,785,801.00	41,567,082.00	31.97	0.00	41,567,082.00	31.97	
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	0.00	0.00	2,016,000.00	0.00	0.00	2,016,000.00	0.00	2,016,000.00	99.97	2,016,400.00	2,018,400.00	99.97	
3-1-2-02-02-02-0001-011	Servicios de administración de tributos de predios y caserías	1,736,000.00	0.00	0.00	0.00	0.00	1,736,000.00	301,288.00	1,708,447.00	98.41	414,005.00	1,708,447.00	98.41	
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	185,000,000.00	0.00	0.00	0.00	0.00	185,000,000.00	7,789,350.00	81,068,432.00	44.31	7,796,485.00	65,335,930.00	35.32	
3-1-2-02-02-02-0003-004	Servicios de arrendamiento sin opción de compra de otros bienes	185,000,000.00	0.00	0.00	0.00	0.00	185,000,000.00	7,789,350.00	81,068,432.00	44.31	7,796,485.00	65,335,930.00	35.32	
3-1-2-02-02-02-02-03	Servicios prestados a las empresas y servicios de producción	2,408,847,000.00	-65,157,288.00	-189,769,641.00	0.00	0.00	2,222,078,359.00	8,831,285.00	1,945,954,138.00	87.57	313,450,695.00	1,914,045,639.00	86.18	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	1,959,647,000.00	0.00	8,500,000.00	0.00	0.00	1,968,147,000.00	5,076,225.00	1,733,638,743.00	88.08	289,910,271.00	1,729,348,676.00	87.87	
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación judicial	0.00	0.00	8,500,000.00	0.00	0.00	8,500,000.00	285,228.00	2,185,410.00	25.83	285,228.00	2,185,410.00	25.83	
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.o.p.	1,959,647,000.00	0.00	0.00	0.00	0.00	1,959,647,000.00	4,789,000.00	1,731,344,333.00	88.35	299,623,845.00	1,727,153,168.00	88.14	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	379,200,000.00	-65,157,288.00	-177,602,271.00	0.00	0.00	201,597,729.00	3,608,059.00	161,904,519.00	95.16	11,633,772.00	178,294,982.00	88.61	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones fijas	10,200,000.00	0.00	0.00	0.00	0.00	10,200,000.00	-22,088.00	6,599,225.00	64.70	863,726.00	6,502,652.00	63.75	
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	369,000,000.00	-65,157,288.00	-177,602,271.00	0.00	0.00	161,397,729.00	3,630,095.00	185,305,284.00	96.62	10,780,047.00	172,731,730.00	90.25	
3-1-2-02-02-03-0005	Servicios de soporte	52,900,000.00	0.00	-11,419,311.00	0.00	0.00	40,886,689.00	0.00	20,291,819.00	48.63	1,760,952.00	6,134,624.00	15.00	
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	46,800,000.00	0.00	-9,000,000.00	0.00	0.00	38,300,000.00	0.00	20,291,819.00	55.60	1,769,952.00	6,134,624.00	16.90	
3-1-2-02-02-03-0005-005	Servicios de organización y asistencia de convenciones y ferias	7,000,000.00	0.00	-2,419,311.00	0.00	0.00	4,586,689.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Instalación (excepto servicios de consultoría)	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	147,000.00	228,057.00	2.28	147,000.00	228,057.00	2.28	

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

31-12-2019  
03:43

**ENTIDAD: 136 - SECRETARIA JURIDICA DISTRICTAL**  
**UNIDAD EJECUTORA: 01 - UNIDAD 01**  
**MES: DICIEMBRE**  
**AGENCIA FISCAL: 2019**

CODIGO	NOMBRE	INICIAL	ANPROSPACION				TOTAL COMPROMISOS				MENSUR PRESUP. (1+10+9)	AUTORIZACION DE GASTO	EJEC. AUTOTR. % (14+13)
			MES	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ASIGNADO			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3-1-2-02-02-03-0008-001	Servicios de mantenimiento y reparación de maquinaria y equipo	10,000,000.00	0.00	0.00	0.00	10,000,000.00	147,000.00	228,057.00	228,057.00	2.28	147,000.00	228,057.00	2.28
3-1-2-02-02-03-0007	Costos asociados de fabricación, servicios de mantenimiento y material	7,700,000.00	0.00	-6,283,058.00	1,416,941.00	1,416,941.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-001	Servicios adicionales, a comisión o por contrato	7,700,000.00	0.00	-6,283,058.00	1,416,941.00	1,416,941.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03	Válidos y gastos de viaje	18,000,000.00	0.00	43,965,638.00	61,995,638.00	61,995,638.00	0.00	0.00	57,927,803.00	83.44	0.00	57,927,803.00	93.44
3-1-2-02-02-06	Capitalización	300,000,000.00	0.00	0.00	300,000,000.00	300,000,000.00	-13,574,887.00	286,425.00	83.44	42,785,637.00	0.00	289,672,250.00	88.58
3-1-2-02-02-07	Bienestar e Incentivos	212,000,000.00	0.00	0.00	212,000,000.00	212,000,000.00	5,358,447.00	188,574,131.00	83.87	102,917,112.00	0.00	198,574,131.00	83.87
3-1-2-02-02-08	Salud Ocupacional	38,000,000.00	0.00	21,253,058.00	59,253,058.00	59,253,058.00	17,670,425.00	40,504,425.00	89.03	30,554,302.00	0.00	37,314,425.00	62.97
3-1-3	Gastos diversos	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00	165,000.00	33.00	0.00	0.00	165,000.00	33.00
3-1-3-01	Impuestos	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00	165,000.00	33.00	0.00	0.00	165,000.00	33.00
3-1-3-01-03	Impuesto de vehículos	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00	165,000.00	33.00	0.00	0.00	165,000.00	33.00
3-3	INVERSION	16,738,020,000.00	0.00	0.00	16,738,020,000.00	16,738,020,000.00	1,688,860,349.00	15,873,809,346.00	94.84	5,316,474,632.00	12.87	12,872,138,375.00	77.60
3-3-1	DIRECTA	16,738,020,000.00	0.00	0.00	16,738,020,000.00	16,738,020,000.00	1,688,860,349.00	15,873,809,346.00	94.84	5,316,474,632.00	12.87	12,872,138,375.00	77.50
3-3-1-16	Bogotá Mejor Para Todos	16,738,020,000.00	0.00	0.00	16,738,020,000.00	16,738,020,000.00	1,688,860,349.00	15,873,809,346.00	94.84	5,316,474,632.00	12.87	12,872,138,375.00	77.50
3-3-1-16-07	Eje transversal Gobierno legalímo, fortalecimiento local y eficiencia	16,738,020,000.00	0.00	0.00	16,738,020,000.00	16,738,020,000.00	1,688,860,349.00	15,873,809,346.00	94.84	5,316,474,632.00	12.87	12,872,138,375.00	77.50
3-3-1-16-07-43	Modernización institucional	16,738,020,000.00	0.00	0.00	16,738,020,000.00	16,738,020,000.00	1,688,860,349.00	15,873,809,346.00	94.84	5,316,474,632.00	12.87	12,872,138,375.00	77.50
3-3-1-16-07-43-7601	Implementación y fortalecimiento de la Oficina Jurídica Transversal para una Bogotá Especial y Mejor para Todos	3,650,000,000.00	0.00	-850,344,772.00	2,949,655,228.00	2,949,655,228.00	-71,552,443.00	2,877,732,785.00	87.69	470,183,110.00	2.88	2,888,458,041.00	98.93
3-3-1-16-07-43-7602	Fortalecimiento institucional de la Secretaría Jurídica Distrital	1,080,000,000.00	0.00	-347,874,416.00	732,125,584.00	732,125,584.00	16,602,020.00	732,028,410.00	89.98	143,283,153.00	7.92	732,028,410.00	99.99
3-3-1-16-07-43-7608	Fortalecimiento en las acciones de la Secretaría Jurídica Distrital	9,368,020,000.00	0.00	1,458,689,182.00	10,816,609,182.00	10,816,609,182.00	1,612,875,513.00	10,221,877,361.00	94.50	4,290,332,860.00	7.87	7,872,736,157.00	72.76
3-3-1-16-07-43-7609	Fortalecimiento de la capacidad institucional de la Secretaría Jurídica Distrital	2,800,000,000.00	0.00	-258,800,000.00	2,240,200,000.00	2,240,200,000.00	31,334,459.00	2,042,470,780.00	81.17	411,675,608.00	1.86	1,595,921,767.00	67.36

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PRE- INFORME EJECUCION\_T1P03  
Vers: 3

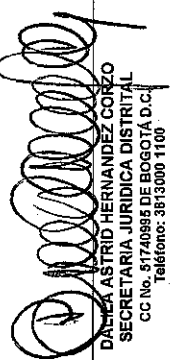
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

31-12-2019  
03:43

ENTIDAD: 136 - SECRETARIA JURIDICA DISTRITAL		MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		TOTAL COMPROMISOS	
CODIGO	NOMBRE	EJECUC. PRESUP.	
		MES	ACUMULADO
1	2	3	4
MODIFICACIONES		ACUMULADO	
MIS		ACUMULADO	
4		10	
AFROPAGACION		DISPONIBLE	
VIGENTE		#(6-7)	
#(0+6)		9	
SUSCRIPCION		MIS	
7		9	
AUTORIZACION DE GIRO		ACUMULADO	
MIS		13	
12		13	
EJEC. AUT.GIRO		EJEC. AUT.GIRO	
%		%	
(4+136)		(4+136)	



DALMA ASTRID HERNANDEZ CORZO  
SECRETARIA JURIDICA DISTRITAL  
CC No. 51740995 DE BOGOTÁ, D.C.  
Teléfono: 3813000 1100



ETHEL VASQUEZ ROJAS  
RESPONSABLE DEL PRESUPUESTO  
CC No. 38546837 DE BOGOTÁ  
Teléfono: 3813000