

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

03-08-2020  
02:33

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	(11=10/8)	12	13	(14=13/8)
3	GASTOS	30,098,546,000.00	0.00	-536,000,000.00	29,562,546,000.00	0.00	29,562,546,000.00	3,733,731,956.00	16,090,900,051.00	54.43	1,824,786,755.00	12,001,598,672.00	40.60
3-1	GASTOS DE FUNCIONAMIENTO	23,253,456,000.00	0.00	-216,000,000.00	23,037,456,000.00	0.00	23,037,456,000.00	1,979,598,233.00	12,017,879,478.00	52.17	1,529,389,550.00	9,937,398,193.00	43.14
3-1-1	Gastos de personal	18,772,456,000.00	0.00	-2,500,000.00	18,769,956,000.00	0.00	18,769,956,000.00	1,356,813,616.00	9,193,368,294.00	48.98	1,357,347,552.00	9,107,292,964.00	48.52
3-1-1-01	Planta de personal permanente	18,772,456,000.00	0.00	-2,500,000.00	18,769,956,000.00	0.00	18,769,956,000.00	1,356,813,616.00	9,193,368,294.00	48.98	1,357,347,552.00	9,107,292,964.00	48.52
3-1-1-01-01	Factores constitutivos de salario	13,601,036,000.00	0.00	-2,500,000.00	13,598,536,000.00	0.00	13,598,536,000.00	945,916,861.00	7,329,099,652.00	53.90	946,450,797.00	7,243,024,322.00	53.26
3-1-1-01-01-01	Factores salariales comunes	9,769,703,000.00	0.00	-2,500,000.00	9,767,203,000.00	0.00	9,767,203,000.00	721,378,576.00	4,885,377,380.00	50.02	721,912,512.00	4,799,302,050.00	49.14
3-1-1-01-01-01-0001	Sueldo básico	7,325,492,000.00	0.00	-2,500,000.00	7,322,992,000.00	0.00	7,322,992,000.00	616,755,780.00	4,156,778,301.00	56.76	617,289,716.00	4,070,702,971.00	55.59
3-1-1-01-01-01-0004	Gastos de representación	560,806,000.00	0.00	0.00	560,806,000.00	0.00	560,806,000.00	43,982,344.00	315,940,200.00	56.34	43,982,344.00	315,940,200.00	56.34
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	83,003,000.00	0.00	0.00	83,003,000.00	0.00	83,003,000.00	5,936,247.00	29,157,492.00	35.13	5,936,247.00	29,157,492.00	35.13
3-1-1-01-01-01-0006	Auxilio de transporte	13,387,000.00	0.00	0.00	13,387,000.00	0.00	13,387,000.00	1,131,394.00	7,545,280.00	56.36	1,131,394.00	7,545,280.00	56.36
3-1-1-01-01-01-0007	Subsidio de alimentación	8,668,000.00	0.00	0.00	8,668,000.00	0.00	8,668,000.00	727,078.00	4,848,961.00	55.94	727,078.00	4,848,961.00	55.94
3-1-1-01-01-01-0008	Bonificación por servicios prestados	238,829,000.00	0.00	0.00	238,829,000.00	0.00	238,829,000.00	12,208,699.00	144,758,938.00	60.61	12,208,699.00	144,758,938.00	60.61
3-1-1-01-01-01-0010	Prima de navidad	1,040,211,000.00	0.00	0.00	1,040,211,000.00	0.00	1,040,211,000.00	10,525,370.00	21,824,871.00	2.10	10,525,370.00	21,824,871.00	2.10
3-1-1-01-01-01-0011	Prima de vacaciones	499,307,000.00	0.00	0.00	499,307,000.00	0.00	499,307,000.00	30,111,664.00	204,523,337.00	40.96	30,111,664.00	204,523,337.00	40.96
3-1-1-01-01-02	Factores salariales especiales	3,831,333,000.00	0.00	0.00	3,831,333,000.00	0.00	3,831,333,000.00	224,538,285.00	2,443,722,272.00	63.78	224,538,285.00	2,443,722,272.00	63.78
3-1-1-01-01-02-0001	Prima de antigüedad	208,135,000.00	0.00	0.00	208,135,000.00	0.00	208,135,000.00	15,588,202.00	102,227,527.00	49.12	15,588,202.00	102,227,527.00	49.12
3-1-1-01-01-02-0002	Prima Técnica	2,472,782,000.00	0.00	0.00	2,472,782,000.00	0.00	2,472,782,000.00	194,136,070.00	1,315,339,886.00	53.19	194,136,070.00	1,315,339,886.00	53.19
3-1-1-01-01-02-0003	Prima Semestral	1,150,416,000.00	0.00	0.00	1,150,416,000.00	0.00	1,150,416,000.00	14,814,013.00	1,026,154,859.00	89.20	14,814,013.00	1,026,154,859.00	89.20
3-1-1-01-02	Contribuciones inherentes a la nómina	4,681,475,000.00	0.00	0.00	4,681,475,000.00	0.00	4,681,475,000.00	382,204,156.00	1,563,284,868.00	33.39	382,204,156.00	1,563,284,868.00	33.39
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,307,273,000.00	0.00	0.00	1,307,273,000.00	0.00	1,307,273,000.00	106,413,914.00	458,005,595.00	35.04	106,413,914.00	458,005,595.00	35.04
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	948,864,000.00	0.00	0.00	948,864,000.00	0.00	948,864,000.00	75,806,816.00	329,108,872.00	34.68	75,806,816.00	329,108,872.00	34.68

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	358,409,000.00	0.00	0.00	358,409,000.00	0.00	358,409,000.00	30,607,098.00	128,896,723.00	35.96	30,607,098.00	128,896,723.00	35.96
3-1-1-01-02-02	Aportes a la seguridad social en salud	925,981,000.00	0.00	0.00	925,981,000.00	0.00	925,981,000.00	75,379,814.00	446,782,918.00	48.25	75,379,814.00	446,782,918.00	48.25
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	925,981,000.00	0.00	0.00	925,981,000.00	0.00	925,981,000.00	75,379,814.00	446,782,918.00	48.25	75,379,814.00	446,782,918.00	48.25
3-1-1-01-02-03	Aportes de cesantías	1,266,585,000.00	0.00	0.00	1,266,585,000.00	0.00	1,266,585,000.00	24,773,828.00	65,355,055.00	5.16	24,773,828.00	65,355,055.00	5.16
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	877,449,000.00	0.00	0.00	877,449,000.00	0.00	877,449,000.00	21,417,662.00	60,996,387.00	6.95	21,417,662.00	60,996,387.00	6.95
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	389,136,000.00	0.00	0.00	389,136,000.00	0.00	389,136,000.00	3,356,166.00	4,358,668.00	1.12	3,356,166.00	4,358,668.00	1.12
3-1-1-01-02-04	Aportes a cajas de compensación familiar	502,095,000.00	0.00	0.00	502,095,000.00	0.00	502,095,000.00	78,003,000.00	251,716,200.00	50.13	78,003,000.00	251,716,200.00	50.13
3-1-1-01-02-04-0001	Compensar	502,095,000.00	0.00	0.00	502,095,000.00	0.00	502,095,000.00	78,003,000.00	251,716,200.00	50.13	78,003,000.00	251,716,200.00	50.13
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	56,844,000.00	0.00	0.00	56,844,000.00	0.00	56,844,000.00	4,607,500.00	26,637,000.00	46.86	4,607,500.00	26,637,000.00	46.86
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	56,844,000.00	0.00	0.00	56,844,000.00	0.00	56,844,000.00	4,607,500.00	26,637,000.00	46.86	4,607,500.00	26,637,000.00	46.86
3-1-1-01-02-06	Aportes al ICBF	376,556,000.00	0.00	0.00	376,556,000.00	0.00	376,556,000.00	57,004,000.00	188,800,100.00	50.14	57,004,000.00	188,800,100.00	50.14
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	376,556,000.00	0.00	0.00	376,556,000.00	0.00	376,556,000.00	57,004,000.00	188,800,100.00	50.14	57,004,000.00	188,800,100.00	50.14
3-1-1-01-02-07	Aportes al SENA	62,761,000.00	0.00	0.00	62,761,000.00	0.00	62,761,000.00	9,507,800.00	31,509,600.00	50.21	9,507,800.00	31,509,600.00	50.21
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	62,761,000.00	0.00	0.00	62,761,000.00	0.00	62,761,000.00	9,507,800.00	31,509,600.00	50.21	9,507,800.00	31,509,600.00	50.21
3-1-1-01-02-08	Aportes a la ESAP	62,761,000.00	0.00	0.00	62,761,000.00	0.00	62,761,000.00	9,507,800.00	31,509,600.00	50.21	9,507,800.00	31,509,600.00	50.21
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	62,761,000.00	0.00	0.00	62,761,000.00	0.00	62,761,000.00	9,507,800.00	31,509,600.00	50.21	9,507,800.00	31,509,600.00	50.21
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	120,619,000.00	0.00	0.00	120,619,000.00	0.00	120,619,000.00	19,006,500.00	62,968,800.00	52.20	19,006,500.00	62,968,800.00	52.20
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	120,619,000.00	0.00	0.00	120,619,000.00	0.00	120,619,000.00	19,006,500.00	62,968,800.00	52.20	19,006,500.00	62,968,800.00	52.20
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	489,945,000.00	0.00	0.00	489,945,000.00	0.00	489,945,000.00	28,692,599.00	300,983,774.00	61.43	28,692,599.00	300,983,774.00	61.43

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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	(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	
3-1-1-01-03-01	Indemnización por vacaciones	340,000,000.00	0.00	0.00	340,000,000.00	0.00	340,000,000.00	26,058,138.00	203,368,287.00	59.81	26,058,138.00	203,368,287.00	59.81
3-1-1-01-03-02	Bonificación por recreación	40,708,000.00	0.00	0.00	40,708,000.00	0.00	40,708,000.00	2,221,930.00	14,410,403.00	35.40	2,221,930.00	14,410,403.00	35.40
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	104,323,000.00	0.00	0.00	104,323,000.00	0.00	104,323,000.00	0.00	80,416,406.00	77.08	0.00	80,416,406.00	77.08
3-1-1-01-03-06	Prima Secretarial	4,914,000.00	0.00	0.00	4,914,000.00	0.00	4,914,000.00	412,531.00	2,788,678.00	56.75	412,531.00	2,788,678.00	56.75
3-1-2	Adquisición de bienes y servicios	4,480,700,000.00	0.00	-213,500,000.00	4,267,200,000.00	0.00	4,267,200,000.00	622,607,617.00	2,824,334,184.00	66.19	171,864,998.00	829,928,229.00	19.45
3-1-2-01	Adquisición de activos no financieros	11,400,000.00	0.00	0.00	11,400,000.00	0.00	11,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	11,400,000.00	0.00	0.00	11,400,000.00	0.00	11,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	11,400,000.00	0.00	0.00	11,400,000.00	0.00	11,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	3,400,000.00	0.00	0.00	3,400,000.00	0.00	3,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	4,469,300,000.00	0.00	-213,500,000.00	4,255,800,000.00	0.00	4,255,800,000.00	622,607,617.00	2,824,334,184.00	66.36	171,864,998.00	829,928,229.00	19.50
3-1-2-02-01	Materiales y suministros	42,602,000.00	0.00	0.00	42,602,000.00	0.00	42,602,000.00	0.00	10,305,200.00	24.19	0.00	444,200.00	1.04
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	9,861,000.00	58.01	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	9,861,000.00	58.01	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	25,445,000.00	0.00	0.00	25,445,000.00	0.00	25,445,000.00	0.00	444,200.00	1.75	0.00	444,200.00	1.75
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel, impresos y artículos relacionados	2,450,000.00	0.00	0.00	2,450,000.00	0.00	2,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	8,195,000.00	0.00	0.00	8,195,000.00	0.00	8,195,000.00	0.00	444,200.00	5.42	0.00	444,200.00	5.42
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	2,800,000.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	157,000.00	0.00	0.00	157,000.00	0.00	157,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	157,000.00	0.00	0.00	157,000.00	0.00	157,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	4,426,698,000.00	0.00	-213,500,000.00	4,213,198,000.00	0.00	4,213,198,000.00	622,607,617.00	2,814,028,984.00	66.79	171,864,998.00	829,484,029.00	19.69
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	532,925,000.00	0.00	0.00	532,925,000.00	0.00	532,925,000.00	0.00	425,195,158.00	79.79	0.00	67,770,862.00	12.72
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	7,700,000.00	0.00	0.00	7,700,000.00	0.00	7,700,000.00	0.00	662,800.00	8.61	0.00	662,800.00	8.61
3-1-2-02-02-01-0006	Servicios postales y de mensajería	525,225,000.00	0.00	0.00	525,225,000.00	0.00	525,225,000.00	0.00	424,532,358.00	80.83	0.00	67,108,062.00	12.78
3-1-2-02-02-01-0006-001	Servicios de mensajería	525,225,000.00	0.00	0.00	525,225,000.00	0.00	525,225,000.00	0.00	424,532,358.00	80.83	0.00	67,108,062.00	12.78
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	863,305,000.00	0.00	21,473,454.00	884,778,454.00	0.00	884,778,454.00	320,875,991.00	696,549,243.00	78.73	29,329,913.00	94,795,062.00	10.71
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	321,305,000.00	0.00	2,500,000.00	323,805,000.00	0.00	323,805,000.00	320,875,991.00	321,456,187.00	99.27	265,913.00	846,109.00	0.26
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	1,305,000.00	0.00	12,068,714.00	13,373,714.00	0.00	13,373,714.00	13,243,004.00	13,243,004.00	99.02	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	170,000,000.00	0.00	-94,823,713.00	75,176,287.00	0.00	75,176,287.00	75,127,339.00	75,127,339.00	99.93	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	150,000,000.00	0.00	80,719,949.00	230,719,949.00	0.00	230,719,949.00	230,204,685.00	230,204,685.00	99.78	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	0.00	0.00	2,035,050.00	2,035,050.00	0.00	2,035,050.00	2,035,050.00	2,035,050.00	100.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	265,913.00	846,109.00	33.84	265,913.00	846,109.00	33.84
3-1-2-02-02-02-0002	Servicios inmobiliarios	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	215,073,600.00	61.45	29,064,000.00	87,192,000.00	24.91
3-1-2-02-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por contrata	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	215,073,600.00	61.45	29,064,000.00	87,192,000.00	24.91
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operativo	192,000,000.00	0.00	18,973,454.00	210,973,454.00	0.00	210,973,454.00	0.00	160,019,456.00	75.85	0.00	6,756,953.00	3.20
3-1-2-02-02-02-0003-004	Servicios de arrendamiento sin opción de compra de otros bienes	192,000,000.00	0.00	18,973,454.00	210,973,454.00	0.00	210,973,454.00	0.00	160,019,456.00	75.85	0.00	6,756,953.00	3.20
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,414,468,000.00	0.00	-52,973,454.00	2,361,494,546.00	0.00	2,361,494,546.00	301,731,626.00	1,666,236,493.00	70.56	142,535,085.00	648,537,015.00	27.46
3-1-2-02-02-03-0002	Servicios jurídicos y contables	2,038,998,000.00	0.00	0.00	2,038,998,000.00	0.00	2,038,998,000.00	181,427,060.00	1,499,360,609.00	73.53	139,035,085.00	632,840,937.00	31.04



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

03-08-2020  
02:33

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/6)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	8,998,000.00	0.00	0.00	8,998,000.00	0.00	8,998,000.00	0.00	626,187.00	6.96	0.00	626,187.00	6.96
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	2,030,000,000.00	0.00	0.00	2,030,000,000.00	0.00	2,030,000,000.00	181,427,060.00	1,498,734,422.00	73.83	139,035,085.00	632,214,750.00	31.14
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	100.00	3,500,000.00	3,500,000.00	100.00
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	100.00	3,500,000.00	3,500,000.00	100.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	284,800,000.00	0.00	0.00	284,800,000.00	0.00	284,800,000.00	120,304,566.00	162,948,428.00	57.22	0.00	11,768,622.00	4.13
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	10,800,000.00	0.00	0.00	10,800,000.00	0.00	10,800,000.00	0.00	7,060,580.00	65.38	0.00	2,561,616.00	23.72
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	267,000,000.00	0.00	0.00	267,000,000.00	0.00	267,000,000.00	120,304,566.00	155,887,848.00	58.38	0.00	9,207,006.00	3.45
3-1-2-02-02-03-0005	Servicios de soporte	52,500,000.00	0.00	-49,473,454.00	3,026,546.00	0.00	3,026,546.00	0.00	207,456.00	6.85	0.00	207,456.00	6.85
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	45,000,000.00	0.00	-42,473,454.00	2,526,546.00	0.00	2,526,546.00	0.00	207,456.00	8.21	0.00	207,456.00	8.21
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	7,500,000.00	0.00	-7,000,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	30,170,000.00	0.00	-7,000,000.00	23,170,000.00	0.00	23,170,000.00	0.00	220,000.00	0.95	0.00	220,000.00	0.95
3-1-2-02-02-03-0006-001	Servicios de mantenimiento y reparación de productos metálicos elaborados, excepto maquinaria y equipo	2,420,000.00	0.00	0.00	2,420,000.00	0.00	2,420,000.00	0.00	220,000.00	9.09	0.00	220,000.00	9.09
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	20,000,000.00	0.00	-7,000,000.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	7,750,000.00	0.00	0.00	7,750,000.00	0.00	7,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-001	Servicios editoriales, a comisión o por contrato	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04-0001-001	Energía	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

03-08-2020

02:33

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	
3-1-2-02-04-0001-002	Acueducto y alcantarillado	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-05	Viáticos y gastos de viaje	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
3-1-2-02-02-06	Capacitación	320,000,000.00	0.00	-100,000,000.00	220,000,000.00	0.00	220,000,000.00	0.00	2,020,000.00	0.92	0.00	2,020,000.00	0.92
3-1-2-02-02-07	Bienestar e incentivos	222,000,000.00	0.00	-82,000,000.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	24,028,090.00	60.07	0.00	16,361,090.00	40.90
3-1-3	Gastos diversos	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	177,000.00	177,000.00	59.00	177,000.00	177,000.00	59.00
3-1-3-01	Impuestos	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	177,000.00	177,000.00	59.00	177,000.00	177,000.00	59.00
3-1-3-01-03	Impuesto de vehículos	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	177,000.00	177,000.00	59.00	177,000.00	177,000.00	59.00
3-3	INVERSIÓN	6,845,090,000.00	0.00	-320,000,000.00	6,525,090,000.00	0.00	6,525,090,000.00	1,754,133,723.00	4,073,020,573.00	62.42	295,397,205.00	2,064,200,479.00	31.63
3-3-1	DIRECTA	6,845,090,000.00	0.00	-320,000,000.00	6,525,090,000.00	0.00	6,525,090,000.00	1,754,133,723.00	4,073,020,573.00	62.42	295,397,205.00	2,064,200,479.00	31.63
3-3-1-15	Bogotá Mejor Para Todos	6,845,090,000.00	0.00	-4,526,203,150.00	2,318,886,850.00	0.00	2,318,886,850.00	0.00	2,318,886,850.00	100.00	295,397,205.00	2,064,200,479.00	89.02
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,845,090,000.00	0.00	-4,526,203,150.00	2,318,886,850.00	0.00	2,318,886,850.00	0.00	2,318,886,850.00	100.00	295,397,205.00	2,064,200,479.00	89.02
3-3-1-15-07-43	Modernización institucional	6,845,090,000.00	0.00	-4,526,203,150.00	2,318,886,850.00	0.00	2,318,886,850.00	0.00	2,318,886,850.00	100.00	295,397,205.00	2,064,200,479.00	89.02
3-3-1-15-07-43-7501	Implementación y fortalecimiento de la Gerencia Jurídica Transversal para una Bogotá eficiente y Mejor para Todos	2,657,090,000.00	0.00	-1,716,800,616.00	940,289,384.00	0.00	940,289,384.00	0.00	940,289,384.00	100.00	153,722,981.00	804,804,725.00	85.59
3-3-1-15-07-43-7501-191	Gerencia Jurídica transversal para una Bogotá eficiente	2,657,090,000.00	0.00	-1,716,800,616.00	940,289,384.00	0.00	940,289,384.00	0.00	940,289,384.00	100.00	153,722,981.00	804,804,725.00	85.59
3-3-1-15-07-43-7502	Fortalecimiento Institucional de la Secretaría Jurídica Distrital	800,000,000.00	0.00	-516,385,763.00	283,614,237.00	0.00	283,614,237.00	0.00	283,614,237.00	100.00	31,098,366.00	240,827,091.00	84.91
3-3-1-15-07-43-7502-191	Gerencia Jurídica transversal para una Bogotá eficiente	800,000,000.00	0.00	-516,385,763.00	283,614,237.00	0.00	283,614,237.00	0.00	283,614,237.00	100.00	31,098,366.00	240,827,091.00	84.91
3-3-1-15-07-43-7508	Fortalecimiento de los Sistemas de Información y Comunicaciones de la Secretaría Jurídica Distrital	1,529,000,000.00	0.00	-678,349,942.00	850,650,058.00	0.00	850,650,058.00	0.00	850,650,058.00	100.00	86,122,645.00	782,482,176.00	91.99
3-3-1-15-07-43-7508-191	Gerencia Jurídica transversal para una Bogotá eficiente	1,529,000,000.00	0.00	-678,349,942.00	850,650,058.00	0.00	850,650,058.00	0.00	850,650,058.00	100.00	86,122,645.00	782,482,176.00	91.99
3-3-1-15-07-43-7509	Fortalecimiento de la capacidad institucional para mejorar la gestión administrativa de la Secretaría Jurídica Distrital	1,859,000,000.00	0.00	-1,614,666,829.00	244,333,171.00	0.00	244,333,171.00	0.00	244,333,171.00	100.00	24,453,213.00	236,086,487.00	96.62
3-3-1-15-07-43-7509-189	Modernización administrativa	1,859,000,000.00	0.00	-1,614,666,829.00	244,333,171.00	0.00	244,333,171.00	0.00	244,333,171.00	100.00	24,453,213.00	236,086,487.00	96.62

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
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03-08-2020  
02:33

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: JULIO		VIGENCIA FISCAL: 2020							
RUBRO PRESUPUESTAL		MODIFICACIONES		APROPICACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	0.00	4,206,203,150.00	4,206,203,150.00	0.00	4,206,203,150.00	1,754,133,723.00	1,754,133,723.00	41.70	0.00	0.00	0.00
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	0.00	4,206,203,150.00	4,206,203,150.00	0.00	4,206,203,150.00	1,754,133,723.00	1,754,133,723.00	41.70	0.00	0.00	0.00
3-3-1-16-05-54	Transformación digital y gestión de TIC para un territorio inteligente	0.00	0.00	720,000,000.00	720,000,000.00	0.00	720,000,000.00	436,456,955.00	436,456,955.00	60.62	0.00	0.00	0.00
3-3-1-16-05-54-7632	Fortalecimiento de la capacidad tecnológica de la Secretaría Jurídica Distrital Bogotá	0.00	0.00	720,000,000.00	720,000,000.00	0.00	720,000,000.00	436,456,955.00	436,456,955.00	60.62	0.00	0.00	0.00
3-3-1-16-05-56	Gestión Pública Efectiva	0.00	0.00	3,486,203,150.00	3,486,203,150.00	0.00	3,486,203,150.00	1,317,676,768.00	1,317,676,768.00	37.80	0.00	0.00	0.00
3-3-1-16-05-56-7608	Fortalecimiento de estrategias de Planeación para Mejorar la Gestión Pública efectiva en la Secretaría Jurídica Distrital Bogotá	0.00	0.00	1,849,000,000.00	1,849,000,000.00	0.00	1,849,000,000.00	394,765,202.00	394,765,202.00	21.35	0.00	0.00	0.00
3-3-1-16-05-56-7621	Fortalecimiento de la Gestión Jurídica Pública del Distrito Capital Bogotá	0.00	0.00	1,637,203,150.00	1,637,203,150.00	0.00	1,637,203,150.00	922,911,566.00	922,911,566.00	56.37	0.00	0.00	0.00

  
**CAMILO ANDRÉS PEÑA CARBONELL**  
**RESPONSABLE DEL PRESUPUESTO**  
 CC No. 8076764 DE BOGOTÁ  
 Teléfono: 3813000

  
**WILLIAM LIBARDO MENDEIETA MONTEALEGRE**  
**SECRETARIO DE DESPACHO**  
 CC No. 79964172 DE BOGOTÁ  
 Teléfono: 3813000 EXT 1500