SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-06-2020
12:43

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL **MES:** MAYO

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 MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	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	-536,000,000.00	-536,000,000.00	29,562,546,000.00	0.00	29,562,546,000.00	1,616,591,834.00	10,239,859,739.00	34.64	1,676,205,807.00	7,481,199,843.00	25.31
3-1	GASTOS DE FUNCIONAMIENTO	23,253,456,000.00	-216,000,000.00	-216,000,000.00	23,037,456,000.00	0.00	23,037,456,000.00	1,506,339,544.00	7,920,972,889.00	34.38	1,263,916,139.00	6,108,217,690.00	26.51
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	1,060,292,930.00	5,749,841,726.00	30.63	1,061,159,551.00	5,693,130,540.00	30.33
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	1,060,292,930.00	5,749,841,726.00	30.63	1,061,159,551.00	5,693,130,540.00	30.33
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	874,651,065.00	4,481,292,961.00	32.95	875,517,686.00	4,424,581,775.00	32.54
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	667,347,337.00	3,478,570,920.00	35.61	668,213,958.00	3,421,859,734.00	35.03
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	599,213,333.00	2,939,570,820.00	40.14	600,079,954.00	2,882,859,634.00	39.37
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	46,032,249.00	227,438,661.00	40.56	46,032,249.00	227,438,661.00	40.56
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	1,111,040.00	21,699,031.00	26.14	1,111,040.00	21,699,031.00	26.14
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	5,282,492.00	39.46	1,131,394.00	5,282,492.00	39.46
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	3,394,805.00	39.16	727,078.00	3,394,805.00	39.16
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	19,132,243.00	100,047,651.00	41.89	19,132,243.00	100,047,651.00	41.89
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	0.00	11,299,501.00	1.09	0.00	11,299,501.00	1.09
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	0.00	169,837,959.00	34.01	0.00	169,837,959.00	34.01
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	207,303,728.00	1,002,722,041.00	26.17	207,303,728.00	1,002,722,041.00	26.17
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	15,059,432.00	71,241,812.00	34.23	15,059,432.00	71,241,812.00	34.23
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	192,244,296.00	927,683,500.00	37.52	192,244,296.00	927,683,500.00	37.52
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	0.00	3,796,729.00	0.33	0.00	3,796,729.00	0.33
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	185,229,335.00	997,145,118.00	21.30	185,229,335.00	997,145,118.00	21.30
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	20,059,900.00	331,771,699.00	25.38	20,059,900.00	331,771,699.00	25.38
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	14,102,874.00	239,098,205.00	25.20	14,102,874.00	239,098,205.00	25.20

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	5,957,026.00	92,673,494.00	25.86	5,957,026.00	92,673,494.00	25.86
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	75,752,357.00	296,558,156.00	32.03	75,752,357.00	296,558,156.00	32.03
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	75,752,357.00	296,558,156.00	32.03	75,752,357.00	296,558,156.00	32.03
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	6,195,378.00	34,437,463.00	2.72	6,195,378.00	34,437,463.00	2.72
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	6,195,378.00	33,434,961.00	3.81	6,195,378.00	33,434,961.00	3.81
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	0.00	1,002,502.00	0.26	0.00	1,002,502.00	0.26
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	34,933,100.00	140,826,400.00	28.05	34,933,100.00	140,826,400.00	28.05
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	34,933,100.00	140,826,400.00	28.05	34,933,100.00	140,826,400.00	28.05
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	4,597,000.00	17,423,800.00	30.65	4,597,000.00	17,423,800.00	30.65
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	4,597,000.00	17,423,800.00	30.65	4,597,000.00	17,423,800.00	30.65
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	26,203,400.00	105,626,700.00	28.05	26,203,400.00	105,626,700.00	28.05
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	26,203,400.00	105,626,700.00	28.05	26,203,400.00	105,626,700.00	28.05
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	4,373,600.00	17,634,100.00	28.10	4,373,600.00	17,634,100.00	28.10
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	4,373,600.00	17,634,100.00	28.10	4,373,600.00	17,634,100.00	28.10
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	4,373,600.00	17,634,100.00	28.10	4,373,600.00	17,634,100.00	28.10
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	4,373,600.00	17,634,100.00	28.10	4,373,600.00	17,634,100.00	28.10
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	8,741,000.00	35,232,700.00	29.21	8,741,000.00	35,232,700.00	29.21
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	8,741,000.00	35,232,700.00	29.21	8,741,000.00	35,232,700.00	29.21
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	412,530.00	271,403,647.00	55.39	412,530.00	271,403,647.00	55.39

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL | **MES:** MAYO

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 MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	0.00	177,310,149.00	52.15	0.00	177,310,149.00	52.15
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	0.00	11,713,476.00	28.77	0.00	11,713,476.00	28.77
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	412,530.00	1,963,616.00	39.96	412,530.00	1,963,616.00	39.96
3-1-2	Adquisición de bienes y servicios	4,480,700,000.00	-216,000,000.00	-213,500,000.00	4,267,200,000.00	0.00	4,267,200,000.00	446,046,614.00	2,171,131,163.00	50.88	202,756,588.00	415,087,150.00	9.73
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	-216,000,000.00	-213,500,000.00	4,255,800,000.00	0.00	4,255,800,000.00	446,046,614.00	2,171,131,163.00	51.02	202,756,588.00	415,087,150.00	9.75
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	9,861,000.00	10,080,200.00	23.66	0.00	219,200.00	0.51
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	9,861,000.00	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	9,861,000.00	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	219,200.00	0.86	0.00	219,200.00	0.86
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	219,200.00	2.67	0.00	219,200.00	2.67
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

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL — **MES:** MAYO

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 MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	-216,000,000.00	-213,500,000.00	4,213,198,000.00	0.00	4,213,198,000.00	436,185,614.00	2,161,050,963.00	51.29	202,756,588.00	414,867,950.00	9.85
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	22,356,109.00	23,018,909.00	4.32
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	22,356,109.00	22,356,109.00	4.26
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	22,356,109.00	22,356,109.00	4.26
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	360,663,526.00	375,550,377.00	42.45	29,187,908.00	36,278,274.00	4.10
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	123,908.00	457,321.00	0.14	123,908.00	457,321.00	0.14
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	1,305,000.00	0.00	0.00	1,305,000.00	0.00	1,305,000.00	0.00	0.00	0.00	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	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	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	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	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	123,908.00	457,321.00	18.29	123,908.00	457,321.00	18.29
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	215,073,600.00	215,073,600.00	61.45	29,064,000.00	29,064,000.00	8.30
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	215,073,600.00	215,073,600.00	61.45	29,064,000.00	29,064,000.00	8.30
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	192,000,000.00	0.00	18,973,454.00	210,973,454.00	0.00	210,973,454.00	145,466,018.00	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	145,466,018.00	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	-34,000,000.00	-52,973,454.00	2,361,494,546.00	0.00	2,361,494,546.00	59,160,998.00	1,334,257,338.00	56.50	151,212,571.00	353,550,767.00	14.97
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	59,160,998.00	1,317,873,549.00	64.63	149,265,755.00	348,926,135.00	17.11
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	566,187.00	6.29	0.00	566,187.00	6.29

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL — **MES:** MAYO
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 MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	59,160,998.00	1,317,307,362.00	64.89	149,265,755.00	348,359,948.00	17.16
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	3,500,000.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	16,267,589.00	5.71	1,946,816.00	4,508,432.00	1.58
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	0.00	9,207,009.00	3.45	1,946,816.00	1,946,816.00	0.73
3-1-2-02-02-03-0005	Servicios de soporte	52,500,000.00	-30,500,000.00	-49,473,454.00	3,026,546.00	0.00	3,026,546.00	0.00	116,200.00	3.84	0.00	116,200.00	3.84
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	45,000,000.00	-23,500,000.00	-42,473,454.00	2,526,546.00	0.00	2,526,546.00	0.00	116,200.00	4.60	0.00	116,200.00	4.60
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	7,500,000.00	-7,000,000.00	-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	-7,000,000.00	-7,000,000.00	23,170,000.00	0.00	23,170,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	20,000,000.00	-7,000,000.00	-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
3-1-2-02-02-04-0001-002	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

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL **MES:** MAYO

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 MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	-100,000,000.00	-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	-82,000,000.00	-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	16,361,090.00	24,028,090.00	60.07	0.00	0.00	0.00
3-1-3	Gastos diversos	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehículos	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	6,845,090,000.00	-320,000,000.00	-320,000,000.00	6,525,090,000.00	0.00	6,525,090,000.00	110,252,290.00	2,318,886,850.00	35.54	412,289,668.00	1,372,982,153.00	21.04
3-3-1	DIRECTA	6,845,090,000.00	-320,000,000.00	-320,000,000.00	6,525,090,000.00	0.00	6,525,090,000.00	110,252,290.00	2,318,886,850.00	35.54	412,289,668.00	1,372,982,153.00	21.04
3-3-1-15	Bogotá Mejor Para Todos	6,845,090,000.00	-320,000,000.00	-320,000,000.00	6,525,090,000.00	0.00	6,525,090,000.00	110,252,290.00	2,318,886,850.00	35.54	412,289,668.00	1,372,982,153.00	21.04
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,845,090,000.00	-320,000,000.00	-320,000,000.00	6,525,090,000.00	0.00	6,525,090,000.00	110,252,290.00	2,318,886,850.00	35.54	412,289,668.00	1,372,982,153.00	21.04
3-3-1-15-07-43	Modernización institucional	6,845,090,000.00	-320,000,000.00	-320,000,000.00	6,525,090,000.00	0.00	6,525,090,000.00	110,252,290.00	2,318,886,850.00	35.54	412,289,668.00	1,372,982,153.00	21.04
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	-160,000,000.00	-160,000,000.00	2,497,090,000.00	0.00	2,497,090,000.00	19,361,781.00	940,289,384.00	37.66	185,012,576.00	456,938,056.00	18.30
3-3-1-15-07-43-7501-191	Gerencia jurídica transversal para una Bogotá eficiente	2,657,090,000.00	-160,000,000.00	-160,000,000.00	2,497,090,000.00	0.00	2,497,090,000.00	19,361,781.00	940,289,384.00	37.66	185,012,576.00	456,938,056.00	18.30
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	283,614,237.00	35.45	53,782,725.00	155,946,000.00	19.49
3-3-1-15-07-43-7502-191	Gerencia jurídica transversal para una Bogotá eficiente	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	283,614,237.00	35.45	53,782,725.00	155,946,000.00	19.49
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	0.00	1,529,000,000.00	0.00	1,529,000,000.00	90,890,509.00	850,650,058.00	55.63	131,185,290.00	587,618,647.00	38.43
3-3-1-15-07-43-7508-191	Gerencia jurídica transversal para una Bogotá eficiente	1,529,000,000.00	0.00	0.00	1,529,000,000.00	0.00	1,529,000,000.00	90,890,509.00	850,650,058.00	55.63	131,185,290.00	587,618,647.00	38.43
3-3-1-15-07-43-7509	Fortalecimiento de la capacidad institucional para mejorar la gestion administrativa de la Secretaria Juridica Distrital	1,859,000,000.00	-160,000,000.00	-160,000,000.00	1,699,000,000.00	0.00	1,699,000,000.00	0.00	244,333,171.00	14.38	42,309,077.00	172,479,450.00	10.15
3-3-1-15-07-43-7509-189	Modernización administrativa	1,859,000,000.00	-160,000,000.00	-160,000,000.00	1,699,000,000.00	0.00	1,699,000,000.00	0.00	244,333,171.00	14.38	42,309,077.00	172,479,450.00	10.15

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-06-2020
12:43

ENTIDAD:	**136 - SECRETARÍA JURÍDICA DISTRITAL**	**MES:**	**MAYO**
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 MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)

CAMILO ANDRES PEÑA CARBONELL
RESPONSABLE DEL PRESUPUESTO
CC No. 8076764 DE BOGOTA
Teléfono: 3813000

WILLIAM LIBARDO MENDIETA MONTEALEGRE
SECRETARIO DE DESPACHO
CC No. 79964172 DE BOGOTA
Teléfono: 3813000 EXT 1500

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
DISPONIBILIDADES,COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

ENTIDAD: 136 _ SECRETARÍA JURÍDICA DISTRITAL
UNIDAD EJECUTORA: 01 _ UNIDAD 01
VIGENCIA: 2020 MES: MAYO

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3	GASTOS	30,098,546,000.00	-536,000,000.00	29,562,546,000.00	0.00	29,562,546,000.00	11,281,989,785.00	18,280,556,215.00	10,239,859,739.00	1,042,130,046.00	7,481,199,843.00	2,758,659,896.00	- 318,947,777.00
3-1	GASTOS DE FUNCIONAMIENTO	23,253,456,000.00	-216,000,000.00	23,037,456,000.00	0.00	23,037,456,000.00	8,963,102,935.00	14,074,353,065.00	7,920,972,889.00	1,042,130,046.00	6,108,217,690.00	1,812,755,199.00	1,434,213,804.00
3-1-1	Gastos de personal	18,772,456,000.00	-2,500,000.00	18,769,956,000.00	0.00	18,769,956,000.00	5,933,777,320.00	12,836,178,680.00	5,749,841,726.00	183,935,594.00	5,693,130,540.00	56,711,186.00	1,244,228,524.00
3-1-1-01	Planta de personal permanente	18,772,456,000.00	-2,500,000.00	18,769,956,000.00	0.00	18,769,956,000.00	5,933,777,320.00	12,836,178,680.00	5,749,841,726.00	183,935,594.00	5,693,130,540.00	56,711,186.00	1,244,228,524.00
3-1-1-01-01	Factores constitutivos de salario	13,601,036,000.00	-2,500,000.00	13,598,536,000.00	0.00	13,598,536,000.00	4,481,292,961.00	9,117,243,039.00	4,481,292,961.00	.00	4,424,581,775.00	56,711,186.00	874,651,065.00
3-1-1-01-01-01	Factores salariales comunes	9,769,703,000.00	-2,500,000.00	9,767,203,000.00	0.00	9,767,203,000.00	3,478,570,920.00	6,288,632,080.00	3,478,570,920.00	.00	3,421,859,734.00	56,711,186.00	667,347,337.00
3-1-1-01-01-01-0001	Sueldo básico	7,325,492,000.00	-2,500,000.00	7,322,992,000.00	0.00	7,322,992,000.00	2,939,570,820.00	4,383,421,180.00	2,939,570,820.00	.00	2,882,859,634.00	56,711,186.00	599,213,333.00
3-1-1-01-01-01-0004	Gastos de representación	560,806,000.00	0.00	560,806,000.00	0.00	560,806,000.00	227,438,661.00	333,367,339.00	227,438,661.00	.00	227,438,661.00	.00	46,032,249.00
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	83,003,000.00	0.00	83,003,000.00	0.00	83,003,000.00	21,699,031.00	61,303,969.00	21,699,031.00	.00	21,699,031.00	.00	1,111,040.00
3-1-1-01-01-01-0006	Auxilio de transporte	13,387,000.00	0.00	13,387,000.00	0.00	13,387,000.00	5,282,492.00	8,104,508.00	5,282,492.00	.00	5,282,492.00	.00	1,131,394.00
3-1-1-01-01-01-0007	Subsidio de alimentación	8,668,000.00	0.00	8,668,000.00	0.00	8,668,000.00	3,394,805.00	5,273,195.00	3,394,805.00	.00	3,394,805.00	.00	727,078.00
3-1-1-01-01-01-0008	Bonificación por servicios prestados	238,829,000.00	0.00	238,829,000.00	0.00	238,829,000.00	100,047,651.00	138,781,349.00	100,047,651.00	.00	100,047,651.00	.00	19,132,243.00
3-1-1-01-01-01-0010	Prima de navidad	1,040,211,000.00	0.00	1,040,211,000.00	0.00	1,040,211,000.00	11,299,501.00	1,028,911,499.00	11,299,501.00	.00	11,299,501.00	.00	.00
3-1-1-01-01-01-0011	Prima de vacaciones	499,307,000.00	0.00	499,307,000.00	0.00	499,307,000.00	169,837,959.00	329,469,041.00	169,837,959.00	.00	169,837,959.00	.00	.00
3-1-1-01-01-02	Factores salariales especiales	3,831,333,000.00	0.00	3,831,333,000.00	0.00	3,831,333,000.00	1,002,722,041.00	2,828,610,959.00	1,002,722,041.00	.00	1,002,722,041.00	.00	207,303,728.00
3-1-1-01-01-02-0001	Prima de antigüedad	208,135,000.00	0.00	208,135,000.00	0.00	208,135,000.00	71,241,812.00	136,893,188.00	71,241,812.00	.00	71,241,812.00	.00	15,059,432.00
3-1-1-01-01-02-0002	Prima Técnica	2,472,782,000.00	0.00	2,472,782,000.00	0.00	2,472,782,000.00	927,683,500.00	1,545,098,500.00	927,683,500.00	.00	927,683,500.00	.00	192,244,296.00
3-1-1-01-01-02-0003	Prima Semestral	1,150,416,000.00	0.00	1,150,416,000.00	0.00	1,150,416,000.00	3,796,729.00	1,146,619,271.00	3,796,729.00	.00	3,796,729.00	.00	.00
3-1-1-01-02	Contribuciones inherentes a la nómina	4,681,475,000.00	0.00	4,681,475,000.00	0.00	4,681,475,000.00	1,181,080,712.00	3,500,394,288.00	997,145,118.00	183,935,594.00	997,145,118.00	.00	369,164,929.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
DISPONIBILIDADES,COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

ENTIDAD: 136 _ SECRETARÍA JURÍDICA DISTRITAL
UNIDAD EJECUTORA: 01 _ UNIDAD 01
VIGENCIA: 2020 MES: MAYO

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,307,273,000.00	0.00	1,307,273,000.00	0.00	1,307,273,000.00	351,591,681.00	955,681,319.00	331,771,699.00	19,819,982.00	331,771,699.00	.00	39,879,882.00
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	948,864,000.00	0.00	948,864,000.00	0.00	948,864,000.00	253,302,056.00	695,561,944.00	239,098,205.00	14,203,851.00	239,098,205.00	.00	28,306,725.00
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	358,409,000.00	0.00	358,409,000.00	0.00	358,409,000.00	98,289,625.00	260,119,375.00	92,673,494.00	5,616,131.00	92,673,494.00	.00	11,573,157.00
3-1-1-01-02-02	Aportes a la seguridad social en salud	925,981,000.00	0.00	925,981,000.00	0.00	925,981,000.00	371,403,104.00	554,577,896.00	296,558,156.00	74,844,948.00	296,558,156.00	.00	150,597,305.00
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	925,981,000.00	0.00	925,981,000.00	0.00	925,981,000.00	371,403,104.00	554,577,896.00	296,558,156.00	74,844,948.00	296,558,156.00	.00	150,597,305.00
3-1-1-01-02-03	Aportes de cesantías	1,266,585,000.00	0.00	1,266,585,000.00	0.00	1,266,585,000.00	40,581,227.00	1,226,003,773.00	34,437,463.00	6,143,764.00	34,437,463.00	.00	12,339,142.00
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	877,449,000.00	0.00	877,449,000.00	0.00	877,449,000.00	39,578,725.00	837,870,275.00	33,434,961.00	6,143,764.00	33,434,961.00	.00	12,339,142.00
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	389,136,000.00	0.00	389,136,000.00	0.00	389,136,000.00	1,002,502.00	388,133,498.00	1,002,502.00	.00	1,002,502.00	.00	.00
3-1-1-01-02-04	Aportes a cajas de compensación familiar	502,095,000.00	0.00	502,095,000.00	0.00	502,095,000.00	175,713,200.00	326,381,800.00	140,826,400.00	34,886,800.00	140,826,400.00	.00	69,819,900.00
3-1-1-01-02-04-0001	Compensar	502,095,000.00	0.00	502,095,000.00	0.00	502,095,000.00	175,713,200.00	326,381,800.00	140,826,400.00	34,886,800.00	140,826,400.00	.00	69,819,900.00
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	56,844,000.00	0.00	56,844,000.00	0.00	56,844,000.00	22,029,500.00	34,814,500.00	17,423,800.00	4,605,700.00	17,423,800.00	.00	9,202,700.00
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	56,844,000.00	0.00	56,844,000.00	0.00	56,844,000.00	22,029,500.00	34,814,500.00	17,423,800.00	4,605,700.00	17,423,800.00	.00	9,202,700.00
3-1-1-01-02-06	Aportes al ICBF	376,556,000.00	0.00	376,556,000.00	0.00	376,556,000.00	131,796,100.00	244,759,900.00	105,626,700.00	26,169,400.00	105,626,700.00	.00	52,372,800.00
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	376,556,000.00	0.00	376,556,000.00	0.00	376,556,000.00	131,796,100.00	244,759,900.00	105,626,700.00	26,169,400.00	105,626,700.00	.00	52,372,800.00
3-1-1-01-02-07	Aportes al SENA	62,761,000.00	0.00	62,761,000.00	0.00	62,761,000.00	22,001,800.00	40,759,200.00	17,634,100.00	4,367,700.00	17,634,100.00	.00	8,741,300.00
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	62,761,000.00	0.00	62,761,000.00	0.00	62,761,000.00	22,001,800.00	40,759,200.00	17,634,100.00	4,367,700.00	17,634,100.00	.00	8,741,300.00
3-1-1-01-02-08	Aportes a la ESAP	62,761,000.00	0.00	62,761,000.00	0.00	62,761,000.00	22,001,800.00	40,759,200.00	17,634,100.00	4,367,700.00	17,634,100.00	.00	8,741,300.00
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	62,761,000.00	0.00	62,761,000.00	0.00	62,761,000.00	22,001,800.00	40,759,200.00	17,634,100.00	4,367,700.00	17,634,100.00	.00	8,741,300.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
DISPONIBILIDADES,COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

ENTIDAD: 136 _ SECRETARÍA JURÍDICA DISTRITAL
UNIDAD EJECUTORA: 01 _ UNIDAD 01
VIGENCIA: 2020 MES: MAYO

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	120,619,000.00	0.00	120,619,000.00	0.00	120,619,000.00	43,962,300.00	76,656,700.00	35,232,700.00	8,729,600.00	35,232,700.00	.00	17,470,600.00
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	120,619,000.00	0.00	120,619,000.00	0.00	120,619,000.00	43,962,300.00	76,656,700.00	35,232,700.00	8,729,600.00	35,232,700.00	.00	17,470,600.00
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	489,945,000.00	0.00	489,945,000.00	0.00	489,945,000.00	271,403,647.00	218,541,353.00	271,403,647.00	.00	271,403,647.00	.00	412,530.00
3-1-1-01-03-01	Indemnización por vacaciones	340,000,000.00	0.00	340,000,000.00	0.00	340,000,000.00	177,310,149.00	162,689,851.00	177,310,149.00	.00	177,310,149.00	.00	.00
3-1-1-01-03-02	Bonificación por recreación	40,708,000.00	0.00	40,708,000.00	0.00	40,708,000.00	11,713,476.00	28,994,524.00	11,713,476.00	.00	11,713,476.00	.00	.00
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	104,323,000.00	0.00	104,323,000.00	0.00	104,323,000.00	80,416,406.00	23,906,594.00	80,416,406.00	.00	80,416,406.00	.00	.00
3-1-1-01-03-06	Prima Secretarial	4,914,000.00	0.00	4,914,000.00	0.00	4,914,000.00	1,963,616.00	2,950,384.00	1,963,616.00	.00	1,963,616.00	.00	412,530.00
3-1-2	Adquisición de bienes y servicios	4,480,700,000.00	-213,500,000.00	4,267,200,000.00	0.00	4,267,200,000.00	3,029,325,615.00	1,237,874,385.00	2,171,131,163.00	858,194,452.00	415,087,150.00	1,756,044,013.00	189,985,280.00
3-1-2-01	Adquisición de activos no financieros	11,400,000.00	0.00	11,400,000.00	0.00	11,400,000.00	.00	11,400,000.00	.00	.00	.00	.00	.00
3-1-2-01-01	Activos fijos	11,400,000.00	0.00	11,400,000.00	0.00	11,400,000.00	.00	11,400,000.00	.00	.00	.00	.00	.00
3-1-2-01-01-01	Maquinaria y equipo	11,400,000.00	0.00	11,400,000.00	0.00	11,400,000.00	.00	11,400,000.00	.00	.00	.00	.00	.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	3,400,000.00	0.00	3,400,000.00	0.00	3,400,000.00	.00	3,400,000.00	.00	.00	.00	.00	.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	.00	8,000,000.00	.00	.00	.00	.00	.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	4,469,300,000.00	-213,500,000.00	4,255,800,000.00	0.00	4,255,800,000.00	3,029,325,615.00	1,226,474,385.00	2,171,131,163.00	858,194,452.00	415,087,150.00	1,756,044,013.00	189,985,280.00
3-1-2-02-01	Materiales y suministros	42,602,000.00	0.00	42,602,000.00	0.00	42,602,000.00	19,475,000.00	23,127,000.00	10,080,200.00	9,394,800.00	219,200.00	9,861,000.00	.00
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	17,000,000.00	0.00	17,000,000.00	17,000,000.00	.00	9,861,000.00	7,139,000.00	.00	9,861,000.00	.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	17,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	17,000,000.00	.00	9,861,000.00	7,139,000.00	.00	9,861,000.00	.00

Cnt

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
DISPONIBILIDADES,COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

ENTIDAD: 136 _ SECRETARÍA JURÍDICA DISTRITAL
UNIDAD EJECUTORA: 01 _ UNIDAD 01
VIGENCIA: 2020 MES: MAYO

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	25,445,000.00	0.00	25,445,000.00	0.00	25,445,000.00	2,475,000.00	22,970,000.00	219,200.00	2,255,800.00	219,200.00	.00	.00
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	2,450,000.00	0.00	2,450,000.00	.00	2,450,000.00	.00	.00	.00	.00	.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	12,000,000.00	0.00	12,000,000.00	.00	12,000,000.00	.00	.00	.00	.00	.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	8,195,000.00	0.00	8,195,000.00	0.00	8,195,000.00	2,475,000.00	5,720,000.00	219,200.00	2,255,800.00	219,200.00	.00	.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	2,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00	.00	2,800,000.00	.00	.00	.00	.00	.00
3-1-2-02-01-03	Productos metálicos	157,000.00	0.00	157,000.00	0.00	157,000.00	.00	157,000.00	.00	.00	.00	.00	.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	157,000.00	0.00	157,000.00	0.00	157,000.00	.00	157,000.00	.00	.00	.00	.00	.00
3-1-2-02-02	Adquisición de servicios	4,426,698,000.00	-213,500,000.00	4,213,198,000.00	0.00	4,213,198,000.00	3,009,850,615.00	1,203,347,385.00	2,161,050,963.00	848,799,652.00	414,867,950.00	1,746,183,013.00	189,985,280.00
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	532,925,000.00	0.00	532,925,000.00	532,925,000.00	.00	425,195,158.00	107,729,842.00	23,018,909.00	402,176,249.00	.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	7,700,000.00	0.00	7,700,000.00	0.00	7,700,000.00	7,700,000.00	.00	662,800.00	7,037,200.00	662,800.00	.00	.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	525,225,000.00	0.00	525,225,000.00	0.00	525,225,000.00	525,225,000.00	.00	424,532,358.00	100,692,642.00	22,356,109.00	402,176,249.00	.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	525,225,000.00	0.00	525,225,000.00	0.00	525,225,000.00	525,225,000.00	.00	424,532,358.00	100,692,642.00	22,356,109.00	402,176,249.00	.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	863,305,000.00	21,473,454.00	884,778,454.00	0.00	884,778,454.00	696,978,252.00	187,800,202.00	375,550,377.00	321,427,875.00	36,278,274.00	339,272,103.00	186,625,383.00
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	321,305,000.00	2,500,000.00	323,805,000.00	0.00	323,805,000.00	321,885,196.00	1,919,804.00	457,321.00	321,427,875.00	457,321.00	.00	321,551,783.00
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	1,305,000.00	0.00	1,305,000.00	0.00	1,305,000.00	1,305,000.00	.00	.00	1,305,000.00	.00	.00	1,305,000.00
3-1-2-02-02-02-	Servicios de seguros contra incendio, terremoto o	170,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	170,000,000.00	.00	.00	170,000,000.00	.00	.00	170,000,000.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
DISPONIBILIDADES,COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

ENTIDAD: 136 _ SECRETARÍA JURÍDICA DISTRITAL
UNIDAD EJECUTORA: 01 _ UNIDAD 01
VIGENCIA: 2020 MES: MAYO

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
0001-008	sustracción												
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	.00	.00	150,000,000.00	.00	.00	150,000,000.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	580,196.00	1,919,804.00	457,321.00	122,875.00	457,321.00	.00	246,783.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	215,073,600.00	134,926,400.00	215,073,600.00	.00	29,064,000.00	186,009,600.00	- 134,926,400.00
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	350,000,000.00	0.00	350,000,000.00	215,073,600.00	134,926,400.00	215,073,600.00	.00	29,064,000.00	186,009,600.00	- 134,926,400.00
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	192,000,000.00	18,973,454.00	210,973,454.00	0.00	210,973,454.00	160,019,456.00	50,953,998.00	160,019,456.00	.00	6,756,953.00	153,262,503.00	.00
3-1-2-02-02-02-0003-004	Servicios de arrendamiento sin opción de compra de otros bienes	192,000,000.00	18,973,454.00	210,973,454.00	0.00	210,973,454.00	160,019,456.00	50,953,998.00	160,019,456.00	.00	6,756,953.00	153,262,503.00	.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,414,468,000.00	-52,973,454.00	2,361,494,546.00	0.00	2,361,494,546.00	1,610,260,363.00	751,234,183.00	1,334,257,338.00	276,003,025.00	353,550,767.00	980,706,571.00	55,359,897.00
3-1-2-02-02-03-0002	Servicios jurídicos y contables	2,038,998,000.00	0.00	2,038,998,000.00	0.00	2,038,998,000.00	1,555,865,317.00	483,132,683.00	1,317,873,549.00	237,991,768.00	348,926,135.00	968,947,414.00	82,983,624.00
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	8,998,000.00	0.00	8,998,000.00	0.00	8,998,000.00	8,876,560.00	121,440.00	566,187.00	8,310,373.00	566,187.00	.00	- 121,440.00
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	2,030,000,000.00	0.00	2,030,000,000.00	0.00	2,030,000,000.00	1,546,988,757.00	483,011,243.00	1,317,307,362.00	229,681,395.00	348,359,948.00	968,947,414.00	63,105,064.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	.00	.00	3,500,000.00	.00	.00	3,500,000.00
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	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	.00	.00	3,500,000.00	.00	.00	3,500,000.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	284,800,000.00	0.00	284,800,000.00	0.00	284,800,000.00	46,209,046.00	238,590,954.00	16,267,589.00	29,941,457.00	4,508,432.00	11,759,157.00	26,376,273.00
		7,000,000.00	0.00	7,000,000.00	0.00								

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
DISPONIBILIDADES,COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

ENTIDAD: 136 _ SECRETARÍA JURÍDICA DISTRITAL
UNIDAD EJECUTORA: 01 _ UNIDAD 01
VIGENCIA: 2020 MES: MAYO

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3-1-2-02-02-03-0004-001	Servicios de telefonía fija					7,000,000.00	.00	7,000,000.00	.00	.00	.00	.00	.00
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	10,800,000.00	0.00	10,800,000.00	0.00	10,800,000.00	10,625,764.00	174,236.00	7,060,580.00	3,565,184.00	2,561,616.00	4,498,964.00	.00
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	267,000,000.00	0.00	267,000,000.00	0.00	267,000,000.00	35,583,282.00	231,416,718.00	9,207,009.00	26,376,273.00	1,946,816.00	7,260,193.00	26,376,273.00
3-1-2-02-02-03-0005	Servicios de soporte	52,500,000.00	-49,473,454.00	3,026,546.00	0.00	3,026,546.00	2,266,000.00	760,546.00	116,200.00	2,149,800.00	116,200.00	.00	- 30,500,000.00
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	45,000,000.00	-42,473,454.00	2,526,546.00	0.00	2,526,546.00	2,266,000.00	260,546.00	116,200.00	2,149,800.00	116,200.00	.00	- 23,500,000.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	7,500,000.00	-7,000,000.00	500,000.00	0.00	500,000.00	.00	500,000.00	.00	.00	.00	.00	- 7,000,000.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	30,170,000.00	-7,000,000.00	23,170,000.00	0.00	23,170,000.00	2,420,000.00	20,750,000.00	.00	2,420,000.00	.00	.00	- 7,000,000.00
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	2,420,000.00	0.00	2,420,000.00	2,420,000.00	.00	.00	2,420,000.00	.00	.00	.00
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	20,000,000.00	-7,000,000.00	13,000,000.00	0.00	13,000,000.00	.00	13,000,000.00	.00	.00	.00	.00	- 7,000,000.00
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	7,750,000.00	0.00	7,750,000.00	.00	7,750,000.00	.00	.00	.00	.00	.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	8,000,000.00	0.00	8,000,000.00	.00	8,000,000.00	.00	.00	.00	.00	.00
3-1-2-02-02-03-0007-001	Servicios editoriales, a comisión o por contrato	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	.00	8,000,000.00	.00	.00	.00	.00	.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	.00	16,000,000.00	.00	.00	.00	.00	.00
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	.00	16,000,000.00	.00	.00	.00	.00	.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
DISPONIBILIDADES,COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

ENTIDAD: 136 _ SECRETARÍA JURÍDICA DISTRITAL
UNIDAD EJECUTORA: 01 _ UNIDAD 01
VIGENCIA: 2020 MES: MAYO

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3-1-2-02-02-04-0001-001	Energía	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	.00	10,000,000.00	.00	.00	.00	.00	.00
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	.00	6,000,000.00	.00	.00	.00	.00	.00
3-1-2-02-02-05	Viáticos y gastos de viaje	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	.00	18,000,000.00	.00	.00	.00	.00	.00
3-1-2-02-02-06	Capacitación	320,000,000.00	-100,000,000.00	220,000,000.00	0.00	220,000,000.00	22,020,000.00	197,980,000.00	2,020,000.00	20,000,000.00	2,020,000.00	.00	- 100,000,000.00
3-1-2-02-02-07	Bienestar e incentivos	222,000,000.00	-82,000,000.00	140,000,000.00	0.00	140,000,000.00	110,000,000.00	30,000,000.00	.00	110,000,000.00	.00	.00	28,000,000.00
3-1-2-02-02-08	Salud Ocupacional	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	37,667,000.00	2,333,000.00	24,028,090.00	13,638,910.00	.00	24,028,090.00	20,000,000.00
3-1-3	Gastos diversos	300,000.00	0.00	300,000.00	0.00	300,000.00	.00	300,000.00	.00	.00	.00	.00	.00
3-1-3-01	Impuestos	300,000.00	0.00	300,000.00	0.00	300,000.00	.00	300,000.00	.00	.00	.00	.00	.00
3-1-3-01-03	Impuesto de vehículos	300,000.00	0.00	300,000.00	0.00	300,000.00	.00	300,000.00	.00	.00	.00	.00	.00
3-3	INVERSIÓN	6,845,090,000.00	-320,000,000.00	6,525,090,000.00	0.00	6,525,090,000.00	2,318,886,850.00	4,206,203,150.00	2,318,886,850.00	.00	1,372,982,153.00	945,904,697.00	- 1,753,161,581.00
3-3-1	DIRECTA	6,845,090,000.00	-320,000,000.00	6,525,090,000.00	0.00	6,525,090,000.00	2,318,886,850.00	4,206,203,150.00	2,318,886,850.00	.00	1,372,982,153.00	945,904,697.00	- 1,753,161,581.00
3-3-1-15	Bogotá Mejor Para Todos	6,845,090,000.00	-320,000,000.00	6,525,090,000.00	0.00	6,525,090,000.00	2,318,886,850.00	4,206,203,150.00	2,318,886,850.00	.00	1,372,982,153.00	945,904,697.00	- 1,753,161,581.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,845,090,000.00	-320,000,000.00	6,525,090,000.00	0.00	6,525,090,000.00	2,318,886,850.00	4,206,203,150.00	2,318,886,850.00	.00	1,372,982,153.00	945,904,697.00	- 1,753,161,581.00
3-3-1-15-07-43	Modernización institucional	6,845,090,000.00	-320,000,000.00	6,525,090,000.00	0.00	6,525,090,000.00	2,318,886,850.00	4,206,203,150.00	2,318,886,850.00	.00	1,372,982,153.00	945,904,697.00	- 1,753,161,581.00
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	-160,000,000.00	2,497,090,000.00	0.00	2,497,090,000.00	940,289,384.00	1,556,800,616.00	940,289,384.00	.00	456,938,056.00	483,351,328.00	- 1,035,966,119.00
3-3-1-15-07-43-7501-191	191 - Implementación y fortalecimiento de la Gerencia Jurídica Transversal para una Bogotá	2,657,090,000.00	-160,000,000.00	2,497,090,000.00	0.00	2,497,090,000.00	940,289,384.00	1,556,800,616.00	940,289,384.00	.00	456,938,056.00	483,351,328.00	- 1,035,966,119.00

Q,1

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTAL

DISPONIBILIDADES,COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

02-06-2020

12:46

ENTIDAD: 136 _ SECRETARÍA JURÍDICA DISTRITAL
UNIDAD EJECUTORA: 01 _ UNIDAD 01
VIGENCIA: 2020 MES: MAYO

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
	eficiente y Mejor para Todos												
3-3-1-15-07-43-7502	Fortalecimiento Institucional de la Secretaria Jurídica Distrital	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	283,614,237.00	516,385,763.00	283,614,237.00	.00	155,946,000.00	127,668,237.00	- 55,575,485.00
3-3-1-15-07-43-7502-191	191 - Fortalecimiento Institucional de la Secretaria Jurídica Distrital	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	283,614,237.00	516,385,763.00	283,614,237.00	.00	155,946,000.00	127,668,237.00	- 55,575,485.00
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	1,529,000,000.00	0.00	1,529,000,000.00	850,650,058.00	678,349,942.00	850,650,058.00	.00	587,618,647.00	263,031,411.00	- 229,933,554.00
3-3-1-15-07-43-7508-191	191 - Fortalecimiento de los Sistemas de Información y Comunicaciones de la Secretaria Jurídica Distrital	1,529,000,000.00	0.00	1,529,000,000.00	0.00	1,529,000,000.00	850,650,058.00	678,349,942.00	850,650,058.00	.00	587,618,647.00	263,031,411.00	- 229,933,554.00
3-3-1-15-07-43-7509	Fortalecimiento de la capacidad institucional para mejorar la gestion administrativa de la Secretaria Juridica Distrital	1,859,000,000.00	-160,000,000.00	1,699,000,000.00	0.00	1,699,000,000.00	244,333,171.00	1,454,666,829.00	244,333,171.00	.00	172,479,450.00	71,853,721.00	- 431,686,423.00
3-3-1-15-07-43-7509-189	189 - Fortalecimiento de la capacidad institucional para mejorar la gestion administrativa de la Secretaria Juridica Distrital	1,859,000,000.00	-160,000,000.00	1,699,000,000.00	0.00	1,699,000,000.00	244,333,171.00	1,454,666,829.00	244,333,171.00	.00	172,479,450.00	71,853,721.00	- 431,686,423.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES

02-06-2020
12:49

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL — **MES:** MAYO
UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2020

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
						MES	ACUMULADA		
3	GASTOS	3,164,768,445.00	0.00	0.00	3,164,768,445.00	16,328,520.00	655,677,947.00	20.72	2,509,090,498.00
3-1	GASTOS DE FUNCIONAMIENTO	262,997,474.00	0.00	0.00	262,997,474.00	13,219,689.00	230,825,744.00	87.77	32,171,730.00
3-1-1	Gastos de personal	12,613,273.00	0.00	0.00	12,613,273.00	0.00	12,613,273.00	100.00	0.00
3-1-1-01	Planta de personal permanente	12,613,273.00	0.00	0.00	12,613,273.00	0.00	12,613,273.00	100.00	0.00
3-1-1-01-01	Factores constitutivos de salario	12,613,273.00	0.00	0.00	12,613,273.00	0.00	12,613,273.00	100.00	0.00
3-1-1-01-01-01	Factores salariales comunes	12,613,273.00	0.00	0.00	12,613,273.00	0.00	12,613,273.00	100.00	0.00
3-1-1-01-01-01-0001	Sueldo básico	12,613,273.00	0.00	0.00	12,613,273.00	0.00	12,613,273.00	100.00	0.00
3-1-2	Adquisición de bienes y servicios	250,384,201.00	0.00	0.00	250,384,201.00	13,219,689.00	218,212,471.00	87.15	32,171,730.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	250,384,201.00	0.00	0.00	250,384,201.00	13,219,689.00	218,212,471.00	87.15	32,171,730.00
3-1-2-02-01	Materiales y suministros	24,666,284.00	0.00	0.00	24,666,284.00	571,001.00	16,319,040.00	66.16	8,347,244.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y e	24,666,284.00	0.00	0.00	24,666,284.00	571,001.00	16,319,040.00	66.16	8,347,244.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	11,958,165.00	0.00	0.00	11,958,165.00	571,001.00	3,610,921.00	30.20	8,347,244.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	12,708,119.00	0.00	0.00	12,708,119.00	0.00	12,708,119.00	100.00	0.00
3-1-2-02-02	Adquisición de servicios	225,717,917.00	0.00	0.00	225,717,917.00	12,648,688.00	201,893,431.00	89.45	23,824,486.00
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro (	162,294,762.00	0.00	0.00	162,294,762.00	10,965,409.00	162,294,762.00	100.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	162,294,762.00	0.00	0.00	162,294,762.00	10,965,409.00	162,294,762.00	100.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	162,294,762.00	0.00	0.00	162,294,762.00	10,965,409.00	162,294,762.00	100.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servici	28,814,856.00	0.00	0.00	28,814,856.00	0.00	16,632,502.00	57.72	12,182,354.00
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	12,182,354.00	0.00	0.00	12,182,354.00	0.00	0.00	0.00	12,182,354.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	12,182,354.00	0.00	0.00	12,182,354.00	0.00	0.00	0.00	12,182,354.00
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	16,632,502.00	0.00	0.00	16,632,502.00	0.00	16,632,502.00	100.00	0.00

47

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES

ENTIDAD: 136 - SECRETARÍA JURÍDICA DISTRITAL — **MES:** MAYO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2020

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
						MES	ACUMULADA		
3-1-2-02-02-02-0003-004	Servicios de arrendamiento sin opción de compra de otros bienes	16,632,502.00	0.00	0.00	16,632,502.00	0.00	16,632,502.00	100.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	31,018,299.00	0.00	0.00	31,018,299.00	1,683,279.00	21,888,167.00	70.57	9,130,132.00
3-1-2-02-02-03-0002	Servicios jurídicos y contables	4,191,167.00	0.00	0.00	4,191,167.00	0.00	4,191,167.00	100.00	0.00
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	4,191,167.00	0.00	0.00	4,191,167.00	0.00	4,191,167.00	100.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	12,670,137.00	0.00	0.00	12,670,137.00	1,683,279.00	12,670,137.00	100.00	0.00
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	96,573.00	0.00	0.00	96,573.00	0.00	96,573.00	100.00	0.00
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	12,573,564.00	0.00	0.00	12,573,564.00	1,683,279.00	12,573,564.00	100.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	14,156,995.00	0.00	0.00	14,156,995.00	0.00	5,026,863.00	35.51	9,130,132.00
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	14,156,995.00	0.00	0.00	14,156,995.00	0.00	5,026,863.00	35.51	9,130,132.00
3-1-2-02-02-08	Salud Ocupacional	3,590,000.00	0.00	0.00	3,590,000.00	0.00	1,078,000.00	30.03	2,512,000.00
3-3	INVERSIÓN	2,901,770,971.00	0.00	0.00	2,901,770,971.00	3,108,831.00	424,852,203.00	14.64	2,476,918,768.00
3-3-1	DIRECTA	2,901,770,971.00	0.00	0.00	2,901,770,971.00	3,108,831.00	424,852,203.00	14.64	2,476,918,768.00
3-3-1-15	Bogotá Mejor Para Todos	2,901,770,971.00	0.00	0.00	2,901,770,971.00	3,108,831.00	424,852,203.00	14.64	2,476,918,768.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2,901,770,971.00	0.00	0.00	2,901,770,971.00	3,108,831.00	424,852,203.00	14.64	2,476,918,768.00
3-3-1-15-07-43	Modernización institucional	2,901,770,971.00	0.00	0.00	2,901,770,971.00	3,108,831.00	424,852,203.00	14.64	2,476,918,768.00
3-3-1-15-07-43-7501	Implementación y fortalecimiento de la Gerencia Jurídica Transversal par:	19,274,744.00	0.00	0.00	19,274,744.00	3,108,831.00	19,274,744.00	100.00	0.00
3-3-1-15-07-43-7501-191	Gerencia jurídica transversal para una Bogotá eficiente	19,274,744.00	0.00	0.00	19,274,744.00	3,108,831.00	19,274,744.00	100.00	0.00
3-3-1-15-07-43-7508	Fortalecimiento de los Sistemas de Información y Comunicaciones de la !	2,348,947,204.00	0.00	0.00	2,348,947,204.00	0.00	326,454,486.00	13.90	2,022,492,718.00
3-3-1-15-07-43-7508-191	Gerencia jurídica transversal para una Bogotá eficiente	2,348,947,204.00	0.00	0.00	2,348,947,204.00	0.00	326,454,486.00	13.90	2,022,492,718.00
3-3-1-15-07-43-7509	Fortalecimiento de la capacidad institucional para mejorar la gestion admi	533,549,023.00	0.00	0.00	533,549,023.00	0.00	79,122,973.00	14.83	454,426,050.00
3-3-1-15-07-43-7509-189	Modernización administrativa	533,549,023.00	0.00	0.00	533,549,023.00	0.00	79,122,973.00	14.83	454,426,050.00

CAMILO ANDRES PEÑA CARBONELL
RESPONSABLE DEL PRESUPUESTO
CC No. 8076764 DE BOGOTA
Teléfono: 3813000

WILLIAM LIBARDO MENDIETA MONTEALEGRE
ORDENADOR DEL GASTO
CC No. 79964172 DE BOGOTA
Teléfono: 3813000 EXT 1500