SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

05-08-2019
10:39

ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA -

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: JULIO

VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		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	24,769,173,000.00	0.00	-181,000,000.00	24,588,173,000.00	0.00	24,588,173,000.00	357,872,939.00	19,550,045,982.00	79.51	1,979,979,452.00	7,182,505,204.00	29.21
3-1	GASTOS DE FUNCIONAMIENTO	5,711,095,000.00	0.00	-16,000,000.00	5,695,095,000.00	0.00	5,695,095,000.00	308,035,769.00	3,085,932,822.00	54.19	372,046,545.00	2,246,888,985.00	39.45
3-1-1	Gastos de personal	3,759,095,000.00	0.00	0.00	3,759,095,000.00	0.00	3,759,095,000.00	254,748,658.00	1,694,275,230.00	45.07	254,748,658.00	1,694,275,230.00	45.07
3-1-1-01	Planta de personal permanente	3,759,095,000.00	0.00	0.00	3,759,095,000.00	0.00	3,759,095,000.00	254,748,658.00	1,694,275,230.00	45.07	254,748,658.00	1,694,275,230.00	45.07
3-1-1-01-01	Factores constitutivos de salario	2,795,716,000.00	0.00	10,380,000.00	2,806,096,000.00	0.00	2,806,096,000.00	200,766,522.00	1,362,538,368.00	48.56	200,766,522.00	1,362,538,368.00	48.56
3-1-1-01-01-01	Factores salariales comunes	2,235,244,000.00	0.00	10,380,000.00	2,245,624,000.00	0.00	2,245,624,000.00	165,330,342.00	1,115,624,196.00	49.68	165,330,342.00	1,115,624,196.00	49.68
3-1-1-01-01-01-0001	Sueldo básico	1,491,971,000.00	0.00	0.00	1,491,971,000.00	0.00	1,491,971,000.00	121,408,015.00	810,762,416.00	54.34	121,408,015.00	810,762,416.00	54.34
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	20,000,000.00	0.00	10,380,000.00	30,380,000.00	0.00	30,380,000.00	4,850,338.00	24,112,551.00	79.37	4,850,338.00	24,112,551.00	79.37
3-1-1-01-01-01-0003	Auxilio de incapacidad	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	800,871.00	11,787,526.00	98.23	800,871.00	11,787,526.00	98.23
3-1-1-01-01-01-0004	Gastos de representación	235,436,000.00	0.00	0.00	235,436,000.00	0.00	235,436,000.00	16,958,641.00	124,862,475.00	53.03	16,958,641.00	124,862,475.00	53.03
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	5,544,000.00	0.00	0.00	5,544,000.00	0.00	5,544,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0008	Bonificación por servicios prestados	51,323,000.00	0.00	0.00	51,323,000.00	0.00	51,323,000.00	14,084,028.00	22,225,747.00	43.31	14,084,028.00	22,225,747.00	43.31
3-1-1-01-01-01-0009	Prima de servicios	101,253,000.00	0.00	0.00	101,253,000.00	0.00	101,253,000.00	0.00	85,495,705.00	84.44	0.00	85,495,705.00	84.44
3-1-1-01-01-01-0010	Prima de navidad	214,672,000.00	0.00	0.00	214,672,000.00	0.00	214,672,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0011	Prima de vacaciones	103,045,000.00	0.00	0.00	103,045,000.00	0.00	103,045,000.00	7,228,449.00	36,377,776.00	35.30	7,228,449.00	36,377,776.00	35.30
3-1-1-01-02	Factores salariales especiales	560,472,000.00	0.00	0.00	560,472,000.00	0.00	560,472,000.00	35,436,180.00	246,914,172.00	44.05	35,436,180.00	246,914,172.00	44.05
3-1-1-01-02-0002	Prima Técnica	560,472,000.00	0.00	0.00	560,472,000.00	0.00	560,472,000.00	35,436,180.00	246,914,172.00	44.05	35,436,180.00	246,914,172.00	44.05
3-1-1-01-02	Contribuciones inherentes a la nómina	954,356,000.00	0.00	-10,380,000.00	943,976,000.00	0.00	943,976,000.00	53,299,748.00	329,310,006.00	34.89	53,299,748.00	329,310,006.00	34.89
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	285,273,000.00	0.00	0.00	285,273,000.00	0.00	285,273,000.00	21,431,324.00	125,826,400.00	44.11	21,431,324.00	125,826,400.00	44.11
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	89,337,000.00	0.00	0.00	89,337,000.00	0.00	89,337,000.00	5,537,531.00	33,295,756.00	37.27	5,537,531.00	33,295,756.00	37.27
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	195,936,000.00	0.00	0.00	195,936,000.00	0.00	195,936,000.00	15,893,793.00	92,530,644.00	47.22	15,893,793.00	92,530,644.00	47.22

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ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA -
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: JULIO
VIGENCIA FISCAL: 2019

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)
3-1-1-01-02-02	Aportes a la seguridad social en salud	202,073,000.00	0.00	0.00	202,073,000.00	0.00	202,073,000.00	15,180,124.00	89,231,080.00	44.16	15,180,124.00	89,231,080.00	44.16
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	202,073,000.00	0.00	0.00	202,073,000.00	0.00	202,073,000.00	15,180,124.00	89,231,080.00	44.16	15,180,124.00	89,231,080.00	44.16
3-1-1-01-02-03	Aportes de cesantías	260,980,000.00	0.00	-43,530,000.00	217,450,000.00	0.00	217,450,000.00	0.00	17,915,884.00	8.24	0.00	17,915,884.00	8.24
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	139,225,000.00	0.00	-10,380,000.00	128,845,000.00	0.00	128,845,000.00	0.00	5,257,770.00	4.08	0.00	5,257,770.00	4.08
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	121,755,000.00	0.00	-33,150,000.00	88,605,000.00	0.00	88,605,000.00	0.00	12,658,114.00	14.29	0.00	12,658,114.00	14.29
3-1-1-01-02-04	Aportes a cajas de compensación familiar	103,265,000.00	0.00	0.00	103,265,000.00	0.00	103,265,000.00	7,058,000.00	40,586,200.00	39.30	7,058,000.00	40,586,200.00	39.30
3-1-1-01-02-04-0001	Compensar	103,265,000.00	0.00	0.00	103,265,000.00	0.00	103,265,000.00	7,058,000.00	40,586,200.00	39.30	7,058,000.00	40,586,200.00	39.30
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	12,409,000.00	0.00	0.00	12,409,000.00	0.00	12,409,000.00	805,800.00	5,005,942.00	40.34	805,800.00	5,005,942.00	40.34
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	12,409,000.00	0.00	0.00	12,409,000.00	0.00	12,409,000.00	805,800.00	5,005,942.00	40.34	805,800.00	5,005,942.00	40.34
3-1-1-01-02-06	Aportes al ICBF	77,447,000.00	0.00	0.00	77,447,000.00	0.00	77,447,000.00	5,294,600.00	30,445,800.00	39.31	5,294,600.00	30,445,800.00	39.31
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	77,447,000.00	0.00	0.00	77,447,000.00	0.00	77,447,000.00	5,294,600.00	30,445,800.00	39.31	5,294,600.00	30,445,800.00	39.31
3-1-1-01-02-07	Aportes al SENA	12,909,000.00	0.00	33,150,000.00	46,059,000.00	0.00	46,059,000.00	3,529,900.00	20,298,700.00	44.07	3,529,900.00	20,298,700.00	44.07
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	12,909,000.00	0.00	33,150,000.00	46,059,000.00	0.00	46,059,000.00	3,529,900.00	20,298,700.00	44.07	3,529,900.00	20,298,700.00	44.07
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	9,023,000.00	0.00	0.00	9,023,000.00	0.00	9,023,000.00	682,388.00	2,426,856.00	26.90	682,388.00	2,426,856.00	26.90
3-1-1-01-03-02	Bonificación por recreación	8,469,000.00	0.00	0.00	8,469,000.00	0.00	8,469,000.00	682,388.00	2,426,856.00	28.66	682,388.00	2,426,856.00	28.66
3-1-1-01-03-06	Prima Secretarial	554,000.00	0.00	0.00	554,000.00	0.00	554,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2	Adquisición de bienes y servicios	1,952,000,000.00	0.00	-16,165,000.00	1,935,835,000.00	0.00	1,935,835,000.00	53,287,111.00	1,391,492,592.00	71.88	117,297,887.00	552,448,755.00	28.54
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,952,000,000.00	0.00	-16,165,000.00	1,935,835,000.00	0.00	1,935,835,000.00	53,287,111.00	1,391,492,592.00	71.88	117,297,887.00	552,448,755.00	28.54
3-1-2-02-01	Materiales y suministros	63,600,000.00	0.00	0.00	63,600,000.00	0.00	63,600,000.00	0.00	672,400.00	1.06	0.00	672,400.00	1.06

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MES: JULIO

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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)
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	54,603,000.00	0.00	0.00	54,603,000.00	0.00	54,603,000.00	0.00	672,400.00	1.23	0.00	672,400.00	1.23
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	1,786,000.00	0.00	0.00	1,786,000.00	0.00	1,786,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	35,208,000.00	0.00	0.00	35,208,000.00	0.00	35,208,000.00	0.00	672,400.00	1.91	0.00	672,400.00	1.91
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	1,892,000.00	0.00	0.00	1,892,000.00	0.00	1,892,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	9,153,000.00	0.00	0.00	9,153,000.00	0.00	9,153,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	699,000.00	0.00	0.00	699,000.00	0.00	699,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	5,865,000.00	0.00	0.00	5,865,000.00	0.00	5,865,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	8,997,000.00	0.00	0.00	8,997,000.00	0.00	8,997,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	1,704,000.00	0.00	0.00	1,704,000.00	0.00	1,704,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	6,793,000.00	0.00	0.00	6,793,000.00	0.00	6,793,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	500,000.00	0.00	0.00	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	Adquisición de servicios	1,888,400,000.00	0.00	-16,165,000.00	1,872,235,000.00	0.00	1,872,235,000.00	53,287,111.00	1,390,820,192.00	74.29	117,297,887.00	551,776,355.00	29.47
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	217,549,000.00	0.00	-16,000,000.00	201,549,000.00	0.00	201,549,000.00	0.00	10,300,000.00	5.11	805,759.00	3,948,250.00	1.96
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	200,000,000.00	0.00	-16,000,000.00	184,000,000.00	0.00	184,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0005	Servicios de parqueaderos	7,549,000.00	0.00	0.00	7,549,000.00	0.00	7,549,000.00	0.00	300,000.00	3.97	0.00	300,000.00	3.97
3-1-2-02-02-01-0006	Servicios postales y de mensajería	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	805,759.00	3,648,250.00	36.48
3-1-2-02-02-01-0006-001	Servicios de mensajería	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	805,759.00	3,648,250.00	36.48
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	731,463,000.00	0.00	0.00	731,463,000.00	0.00	731,463,000.00	0.00	689,401,873.00	94.25	55,069,240.00	301,681,318.00	41.24

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UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2019

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)
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	45,500,000.00	0.00	0.00	45,500,000.00	0.00	45,500,000.00	0.00	28,570,993.00	62.79	0.00	7,338,246.00	16.13
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	5,141,875.00	68.56	0.00	1,278,836.00	17.05
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	1,680,489.00	48.01	0.00	151,635.00	4.33
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	28,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	16,276,021.00	58.13	0.00	3,916,241.00	13.99
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	2,019,000.00	67.30	0.00	1,346,000.00	44.87
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,453,608.00	98.67	0.00	645,534.00	18.44
3-1-2-02-02-02-0002	Servicios inmobiliarios	685,963,000.00	0.00	0.00	685,963,000.00	0.00	685,963,000.00	0.00	660,830,880.00	96.34	55,069,240.00	294,343,072.00	42.91
3-1-2-02-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por contrata	685,963,000.00	0.00	0.00	685,963,000.00	0.00	685,963,000.00	0.00	660,830,880.00	96.34	55,069,240.00	294,343,072.00	42.91
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	862,623,000.00	0.00	-2,040,180.00	860,582,820.00	0.00	860,582,820.00	49,506,200.00	668,830,460.00	77.72	57,641,977.00	223,858,928.00	26.01
3-1-2-02-02-03-0002	Servicios jurídicos y contables	6,000,000.00	0.00	-2,040,180.00	3,959,820.00	0.00	3,959,820.00	190,400.00	942,600.00	23.80	95,200.00	847,400.00	21.40
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	6,000,000.00	0.00	-2,040,180.00	3,959,820.00	0.00	3,959,820.00	190,400.00	942,600.00	23.80	95,200.00	847,400.00	21.40
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	418,876,000.00	0.00	-12,276,000.00	406,600,000.00	0.00	406,600,000.00	49,000,000.00	379,205,934.00	93.26	28,960,366.00	130,089,734.00	31.99
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	400,000,000.00	0.00	-15,718,000.00	384,282,000.00	0.00	384,282,000.00	49,000,000.00	359,031,934.00	93.43	27,477,033.00	121,857,201.00	31.71
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	18,876,000.00	0.00	3,442,000.00	22,318,000.00	0.00	22,318,000.00	0.00	20,174,000.00	90.39	1,483,333.00	8,232,533.00	36.89
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	94,761,000.00	0.00	2,912,000.00	97,673,000.00	0.00	97,673,000.00	315,800.00	10,891,800.00	11.15	2,031,800.00	6,830,600.00	6.99
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	9,996,000.00	0.00	0.00	9,996,000.00	0.00	9,996,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-006	Servicios de bibliotecas y archivos	14,248,000.00	0.00	2,912,000.00	17,160,000.00	0.00	17,160,000.00	0.00	10,296,000.00	60.00	1,716,000.00	6,234,800.00	36.33
3-1-2-02-02-03-0004-008	Servicios de transmisión	3,517,000.00	0.00	0.00	3,517,000.00	0.00	3,517,000.00	315,800.00	595,800.00	16.94	315,800.00	595,800.00	16.94

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

ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA -
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: JULIO
VIGENCIA FISCAL: 2019

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)
3-1-2-02-02-03-0005	Servicios de soporte	313,876,000.00	0.00	9,364,000.00	323,240,000.00	0.00	323,240,000.00	0.00	277,490,126.00	85.85	26,554,611.00	85,791,194.00	26.54
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	141,000,000.00	0.00	0.00	141,000,000.00	0.00	141,000,000.00	0.00	124,750,750.00	88.48	12,429,154.00	27,946,409.00	19.82
3-1-2-02-02-03-0005-002	Servicios de limpieza general	132,000,000.00	0.00	0.00	132,000,000.00	0.00	132,000,000.00	0.00	122,878,476.00	93.09	10,573,233.00	42,234,136.00	32.00
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	11,100,000.00	50.45	1,252,224.00	2,983,082.00	13.56
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	18,876,000.00	0.00	9,364,000.00	28,240,000.00	0.00	28,240,000.00	0.00	18,760,900.00	66.43	2,300,000.00	12,627,567.00	44.72
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	8,480,000.00	0.00	0.00	8,480,000.00	0.00	8,480,000.00	0.00	300,000.00	3.54	0.00	300,000.00	3.54
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	8,480,000.00	0.00	0.00	8,480,000.00	0.00	8,480,000.00	0.00	300,000.00	3.54	0.00	300,000.00	3.54
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	20,630,000.00	0.00	0.00	20,630,000.00	0.00	20,630,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-002	Servicios de impresión	20,630,000.00	0.00	0.00	20,630,000.00	0.00	20,630,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	41,040,000.00	0.00	0.00	41,040,000.00	0.00	41,040,000.00	3,780,911.00	20,262,681.00	49.37	3,780,911.00	20,262,681.00	49.37
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	41,040,000.00	0.00	0.00	41,040,000.00	0.00	41,040,000.00	3,780,911.00	20,262,681.00	49.37	3,780,911.00	20,262,681.00	49.37
3-1-2-02-02-04-0001-001	Energía	29,832,000.00	0.00	0.00	29,832,000.00	0.00	29,832,000.00	2,457,181.00	15,149,391.00	50.78	2,457,181.00	15,149,391.00	50.78
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	11,208,000.00	0.00	0.00	11,208,000.00	0.00	11,208,000.00	1,323,730.00	5,113,290.00	45.62	1,323,730.00	5,113,290.00	45.62
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	0.00	1,875,180.00	1,875,180.00	0.00	1,875,180.00	0.00	1,875,178.00	100.00	0.00	1,875,178.00	100.00
3-1-2-02-02-06	Capacitación	6,050,000.00	0.00	0.00	6,050,000.00	0.00	6,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	19,488,000.00	0.00	0.00	19,488,000.00	0.00	19,488,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	10,187,000.00	0.00	0.00	10,187,000.00	0.00	10,187,000.00	0.00	150,000.00	1.47	0.00	150,000.00	1.47
3-1-3	Gastos diversos	0.00	0.00	165,000.00	165,000.00	0.00	165,000.00	0.00	165,000.00	100.00	0.00	165,000.00	100.00
3-1-3-01	Impuestos	0.00	0.00	165,000.00	165,000.00	0.00	165,000.00	0.00	165,000.00	100.00	0.00	165,000.00	100.00
3-1-3-01-03	Impuesto de vehículos	0.00	0.00	165,000.00	165,000.00	0.00	165,000.00	0.00	165,000.00	100.00	0.00	165,000.00	100.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA -

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: JULIO

VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE 6=(3+5)	SUSPENSION	DISPONIBLE 8=(6-7)	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5		7		9	10		12	13	
3-3	INVERSIÓN	19,058,078,000.00	0.00	-165,000,000.00	18,893,078,000.00	0.00	18,893,078,000.00	49,837,170.00	16,464,113,160.00	87.14	1,607,932,907.00	4,935,616,219.00	26.12
3-3-1	DIRECTA	19,058,078,000.00	0.00	-165,000,000.00	18,893,078,000.00	0.00	18,893,078,000.00	49,837,170.00	16,464,113,160.00	87.14	1,607,932,907.00	4,935,616,219.00	26.12
3-3-1-15	Bogotá Mejor Para Todos	19,058,078,000.00	0.00	-165,000,000.00	18,893,078,000.00	0.00	18,893,078,000.00	49,837,170.00	16,464,113,160.00	87.14	1,607,932,907.00	4,935,616,219.00	26.12
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	16,133,078,000.00	0.00	-165,000,000.00	15,968,078,000.00	0.00	15,968,078,000.00	-2,782,830.00	13,957,603,022.00	87.41	1,430,642,474.00	4,107,117,164.00	25.72
3-3-1-15-06-39	Ambiente sano para la equidad y disfrute del ciudadano	16,133,078,000.00	0.00	-165,000,000.00	15,968,078,000.00	0.00	15,968,078,000.00	-2,782,830.00	13,957,603,022.00	87.41	1,430,642,474.00	4,107,117,164.00	25.72
3-3-1-15-06-39-7519	Gestión del conocimiento y cultura ciudadana para la protección y el bienestar animal	2,915,000,000.00	0.00	-25,000,000.00	2,890,000,000.00	0.00	2,890,000,000.00	0.00	2,172,859,268.00	75.19	177,607,353.00	821,286,726.00	28.42
3-3-1-15-06-39-7520	Gestión integral de la fauna doméstica y silvestre en el DC	7,418,078,000.00	0.00	-70,000,000.00	7,348,078,000.00	0.00	7,348,078,000.00	681,820.00	6,556,178,131.00	89.22	604,325,099.00	2,368,616,512.00	32.23
3-3-1-15-06-39-7521	Programa integral de esterilización canina y felina en el D.C.	5,800,000,000.00	0.00	-70,000,000.00	5,730,000,000.00	0.00	5,730,000,000.00	-3,464,650.00	5,228,565,623.00	91.25	648,710,022.00	917,213,926.00	16.01
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2,925,000,000.00	0.00	0.00	2,925,000,000.00	0.00	2,925,000,000.00	52,620,000.00	2,506,510,138.00	85.69	177,290,433.00	828,499,055.00	28.32
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	2,925,000,000.00	0.00	0.00	2,925,000,000.00	0.00	2,925,000,000.00	52,620,000.00	2,506,510,138.00	85.69	177,290,433.00	828,499,055.00	28.32
3-3-1-15-07-42-7518	Desarrollo y fortalecimiento institucional del Instituto Distrital de Protección y Bienestar Animal	2,925,000,000.00	0.00	0.00	2,925,000,000.00	0.00	2,925,000,000.00	52,620,000.00	2,506,510,138.00	85.69	177,290,433.00	828,499,055.00	28.32

EDGAR ARTURO PINTOR PELAEZ
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