SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-07-2019
11:33

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

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: JUNIO

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	GASTOS	24,769,173,000.00	0.00	-181,000,000.00	24,588,173,000.00	0.00	24,588,173,000.00	3,110,121,800.00	19,192,173,043.00	78.05	1,506,625,453.00	5,202,525,752.00	21.16
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	379,662,606.00	2,777,897,053.00	48.78	452,928,147.00	1,874,842,440.00	32.92
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	345,580,682.00	1,439,526,572.00	38.29	345,580,682.00	1,439,526,572.00	38.29
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	345,580,682.00	1,439,526,572.00	38.29	345,580,682.00	1,439,526,572.00	38.29
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	292,287,401.00	1,161,771,846.00	41.40	292,287,401.00	1,161,771,846.00	41.40
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	258,914,212.00	950,293,854.00	42.32	258,914,212.00	950,293,854.00	42.32
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	131,041,853.00	689,354,401.00	46.20	131,041,853.00	689,354,401.00	46.20
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	4,850,339.00	19,262,213.00	63.40	4,850,339.00	19,262,213.00	63.40
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	2,885,361.00	10,986,655.00	91.56	2,885,361.00	10,986,655.00	91.56
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	13,990,332.00	107,903,834.00	45.83	13,990,332.00	107,903,834.00	45.83
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	5,884,056.00	8,141,719.00	15.86	5,884,056.00	8,141,719.00	15.86
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	85,495,705.00	85,495,705.00	84.44	85,495,705.00	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	14,766,566.00	29,149,327.00	28.29	14,766,566.00	29,149,327.00	28.29
3-1-1-01-01-02	Factores salariales especiales	560,472,000.00	0.00	0.00	560,472,000.00	0.00	560,472,000.00	33,373,189.00	211,477,992.00	37.73	33,373,189.00	211,477,992.00	37.73
3-1-1-01-01-02-0002	Prima Técnica	560,472,000.00	0.00	0.00	560,472,000.00	0.00	560,472,000.00	33,373,189.00	211,477,992.00	37.73	33,373,189.00	211,477,992.00	37.73
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	52,402,102.00	276,010,258.00	29.24	52,402,102.00	276,010,258.00	29.24
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	21,264,051.00	104,395,076.00	36.59	21,264,051.00	104,395,076.00	36.59
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	5,592,525.00	27,758,225.00	31.07	5,592,525.00	27,758,225.00	31.07
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	15,671,526.00	76,636,851.00	39.11	15,671,526.00	76,636,851.00	39.11

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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)
3-1-1-01-02-02	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	15,061,351.00	74,050,956.00	36.65	15,061,351.00	74,050,956.00	36.65
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	15,061,351.00	74,050,956.00	36.65	15,061,351.00	74,050,956.00	36.65
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	6,752,100.00	33,528,200.00	32.47	6,752,100.00	33,528,200.00	32.47
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	6,752,100.00	33,528,200.00	32.47	6,752,100.00	33,528,200.00	32.47
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	882,600.00	4,200,142.00	33.85	882,600.00	4,200,142.00	33.85
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	882,600.00	4,200,142.00	33.85	882,600.00	4,200,142.00	33.85
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	5,065,200.00	25,151,200.00	32.48	5,065,200.00	25,151,200.00	32.48
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	5,065,200.00	25,151,200.00	32.48	5,065,200.00	25,151,200.00	32.48
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	3,376,800.00	16,768,800.00	36.41	3,376,800.00	16,768,800.00	36.41
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	3,376,800.00	16,768,800.00	36.41	3,376,800.00	16,768,800.00	36.41
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	891,179.00	1,744,468.00	19.33	891,179.00	1,744,468.00	19.33
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	891,179.00	1,744,468.00	20.60	891,179.00	1,744,468.00	20.60
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	33,916,924.00	1,338,205,481.00	69.13	107,182,465.00	435,150,868.00	22.48
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	33,916,924.00	1,338,205,481.00	69.13	107,182,465.00	435,150,868.00	22.48
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	88,400.00	672,400.00	1.06

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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	88,400.00	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	88,400.00	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	33,916,924.00	1,337,533,081.00	71.44	107,094,065.00	434,478,468.00	23.21
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	1,342,491.00	3,142,491.00	1.56
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	1,342,491.00	2,842,491.00	28.42
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	1,342,491.00	2,842,491.00	28.42
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	246,612,078.00	33.71

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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	239,273,832.00	34.88
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	239,273,832.00	34.88
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	31,337,834.00	619,324,260.00	71.97	48,053,244.00	166,216,951.00	19.31
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	226,100.00	752,200.00	19.00	226,100.00	752,200.00	19.00
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	226,100.00	752,200.00	19.00	226,100.00	752,200.00	19.00
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	31,111,734.00	330,205,934.00	81.21	25,985,067.00	101,129,368.00	24.87
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	22,626,934.00	310,031,934.00	80.68	24,581,067.00	94,380,168.00	24.56
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	8,484,800.00	20,174,000.00	90.39	1,404,000.00	6,749,200.00	30.24
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	0.00	10,576,000.00	10.83	1,716,000.00	4,798,800.00	4.91
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	4,518,800.00	26.33
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	0.00	280,000.00	7.96	0.00	280,000.00	7.96

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

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: JUNIO

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)
3-1-2-02-02-03-0005	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	20,126,077.00	59,236,583.00	18.33
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	5,775,612.00	15,517,255.00	11.01
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	10,619,607.00	31,660,903.00	23.99
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	1,430,858.00	1,730,858.00	7.87
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	10,327,567.00	36.57
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	2,579,090.00	16,481,770.00	40.16	2,579,090.00	16,481,770.00	40.16
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	2,579,090.00	16,481,770.00	40.16	2,579,090.00	16,481,770.00	40.16
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	2,579,090.00	12,692,210.00	42.55	2,579,090.00	12,692,210.00	42.55
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	0.00	3,789,560.00	33.81	0.00	3,789,560.00	33.81
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	50,000.00	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	165,000.00	165,000.00	100.00	165,000.00	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	165,000.00	165,000.00	100.00	165,000.00	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	165,000.00	165,000.00	100.00	165,000.00	165,000.00	100.00

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

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: JUNIO

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)
3-3	INVERSIÓN	19,058,078,000.00	0.00	-165,000,000.00	18,893,078,000.00	0.00	18,893,078,000.00	2,730,459,194.00	16,414,275,990.00	86.88	1,053,697,306.00	3,327,683,312.00	17.61
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	2,730,459,194.00	16,414,275,990.00	86.88	1,053,697,306.00	3,327,683,312.00	17.61
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	2,730,459,194.00	16,414,275,990.00	86.88	1,053,697,306.00	3,327,683,312.00	17.61
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	2,468,413,260.00	13,960,385,852.00	87.43	872,373,473.00	2,676,474,690.00	16.76
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	2,468,413,260.00	13,960,385,852.00	87.43	872,373,473.00	2,676,474,690.00	16.76
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	711,058,000.00	2,172,859,268.00	75.19	182,883,123.00	643,679,373.00	22.27
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	1,138,287,760.00	6,555,496,311.00	89.21	594,837,446.00	1,764,291,413.00	24.01
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	619,067,500.00	5,232,030,273.00	91.31	94,652,904.00	268,503,904.00	4.69
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	262,045,934.00	2,453,890,138.00	83.89	181,323,833.00	651,208,622.00	22.26
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	262,045,934.00	2,453,890,138.00	83.89	181,323,833.00	651,208,622.00	22.26
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	262,045,934.00	2,453,890,138.00	83.89	181,323,833.00	651,208,622.00	22.26

EDGAR ARTURO PINTOR PELAEZ
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