**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**

**EJECUCION PRESUPUESTO**

**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

09-01-2020
02:22

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

**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 | GASTOS | 24,769,173,000.00 | 0.00 | -181,000,000.00 | 24,588,173,000.00 | 0.00 | 24,588,173,000.00 | 1,308,194,190.00 | 23,977,520,465.00 | 97.52 | 3,954,174,683.00 | 21,259,903,979.00 | 86.46 |
| 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 | 785,844,431.00 | 5,122,930,282.00 | 89.95 | 931,438,957.00 | 4,761,753,772.00 | 83.61 |
| 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 | 663,219,583.00 | 3,343,060,462.00 | 88.93 | 663,219,583.00 | 3,343,060,462.00 | 88.93 |
| 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 | 663,219,583.00 | 3,343,060,462.00 | 88.93 | 663,219,583.00 | 3,343,060,462.00 | 88.93 |
| 3-1-1-01-01 | Factores constitutivos de salario | 2,795,716,000.00 | -5,143,000.00 | 1,600,052.00 | 2,797,316,052.00 | 0.00 | 2,797,316,052.00 | 365,874,155.00 | 2,470,853,007.00 | 88.33 | 365,874,155.00 | 2,470,853,007.00 | 88.33 |
| 3-1-1-01-01-01 | Factores salariales comunes | 2,235,244,000.00 | -5,143,000.00 | 1,600,052.00 | 2,236,844,052.00 | 0.00 | 2,236,844,052.00 | 327,965,802.00 | 2,045,240,352.00 | 91.43 | 327,965,802.00 | 2,045,240,352.00 | 91.43 |
| 3-1-1-01-01-01-0001 | Sueldo básico | 1,491,971,000.00 | 0.00 | -18,722,948.00 | 1,473,248,052.00 | 0.00 | 1,473,248,052.00 | 126,104,972.00 | 1,402,571,347.00 | 95.20 | 126,104,972.00 | 1,402,571,347.00 | 95.20 |
| 3-1-1-01-01-01-0002 | Auxilio de maternidad y paternidad | 20,000,000.00 | 0.00 | 13,466,000.00 | 33,466,000.00 | 0.00 | 33,466,000.00 | 1,080,269.00 | 26,486,243.00 | 79.14 | 1,080,269.00 | 26,486,243.00 | 79.14 |
| 3-1-1-01-01-01-0003 | Auxilio de incapacidad | 12,000,000.00 | 0.00 | 12,000,000.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 1,044,929.00 | 16,172,786.00 | 67.39 | 1,044,929.00 | 16,172,786.00 | 67.39 |
| 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 | 15,815,274.00 | 209,605,443.00 | 89.03 | 15,815,274.00 | 209,605,443.00 | 89.03 |
| 3-1-1-01-01-01-0005 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 5,544,000.00 | -5,143,000.00 | -5,143,000.00 | 401,000.00 | 0.00 | 401,000.00 | 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 | 50,762.00 | 47,533,046.00 | 92.62 | 50,762.00 | 47,533,046.00 | 92.62 |
| 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 | 86,193.00 | 86,641,780.00 | 85.57 | 86,193.00 | 86,641,780.00 | 85.57 |
| 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 | 175,215,579.00 | 188,659,092.00 | 87.88 | 175,215,579.00 | 188,659,092.00 | 87.88 |
| 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 | 8,567,824.00 | 67,570,615.00 | 65.57 | 8,567,824.00 | 67,570,615.00 | 65.57 |
| 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 | 37,908,353.00 | 425,612,655.00 | 75.94 | 37,908,353.00 | 425,612,655.00 | 75.94 |
| 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 | 37,908,353.00 | 425,612,655.00 | 75.94 | 37,908,353.00 | 425,612,655.00 | 75.94 |
| 3-1-1-01-02 | Contribuciones inherentes a la nómina | 954,356,000.00 | 5,143,000.00 | -5,237,000.00 | 949,119,000.00 | 0.00 | 949,119,000.00 | 295,626,906.00 | 862,520,489.00 | 90.88 | 295,626,906.00 | 862,520,489.00 | 90.88 |
| 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 | 42,388,258.00 | 257,884,406.00 | 90.40 | 42,388,258.00 | 257,884,406.00 | 90.40 |
| 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 | 16,981,628.00 | 80,028,247.00 | 89.58 | 16,981,628.00 | 80,028,247.00 | 89.58 |
| 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 | 25,406,630.00 | 177,856,159.00 | 90.77 | 25,406,630.00 | 177,856,159.00 | 90.77 |

# 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 -  **MES:** DICIEMBRE
**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) |
| 3-1-1-01-02-02 | 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 | 30,025,158.00 | 182,855,740.00 | 90.49 | 30,025,158.00 | 182,855,740.00 | 90.49 |
| 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 | 30,025,158.00 | 182,855,740.00 | 90.49 | 30,025,158.00 | 182,855,740.00 | 90.49 |
| 3-1-1-01-02-03 | Aportes de cesantías | 260,980,000.00 | 5,143,000.00 | -38,387,000.00 | 222,593,000.00 | 0.00 | 222,593,000.00 | 189,699,713.00 | 222,031,524.00 | 99.75 | 189,699,713.00 | 222,031,524.00 | 99.75 |
| 3-1-1-01-02-03-0001 | Aportes de cesantías a fondos públicos | 139,225,000.00 | 0.00 | -12,880,000.00 | 126,345,000.00 | 0.00 | 126,345,000.00 | 120,527,564.00 | 125,785,334.00 | 99.56 | 120,527,564.00 | 125,785,334.00 | 99.56 |
| 3-1-1-01-02-03-0002 | Aportes de cesantías a fondos privados | 121,755,000.00 | 5,143,000.00 | -25,507,000.00 | 96,248,000.00 | 0.00 | 96,248,000.00 | 69,172,149.00 | 96,246,190.00 | 100.00 | 69,172,149.00 | 96,246,190.00 | 100.00 |
| 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 | 14,125,590.00 | 84,148,290.00 | 81.49 | 14,125,590.00 | 84,148,290.00 | 81.49 |
| 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 | 14,125,590.00 | 84,148,290.00 | 81.49 | 14,125,590.00 | 84,148,290.00 | 81.49 |
| 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 | 1,727,700.00 | 10,390,842.00 | 83.74 | 1,727,700.00 | 10,390,842.00 | 83.74 |
| 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 | 1,727,700.00 | 10,390,842.00 | 83.74 | 1,727,700.00 | 10,390,842.00 | 83.74 |
| 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 | 10,595,992.00 | 63,124,192.00 | 81.51 | 10,595,992.00 | 63,124,192.00 | 81.51 |
| 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 | 10,595,992.00 | 63,124,192.00 | 81.51 | 10,595,992.00 | 63,124,192.00 | 81.51 |
| 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 | 7,064,495.00 | 42,085,495.00 | 91.37 | 7,064,495.00 | 42,085,495.00 | 91.37 |
| 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 | 7,064,495.00 | 42,085,495.00 | 91.37 | 7,064,495.00 | 42,085,495.00 | 91.37 |
| 3-1-1-01-03 | Remuneraciones no constitutivas de factor salarial | 9,023,000.00 | 0.00 | 3,636,948.00 | 12,659,948.00 | 0.00 | 12,659,948.00 | 1,718,522.00 | 9,686,966.00 | 76.52 | 1,718,522.00 | 9,686,966.00 | 76.52 |
| 3-1-1-01-03-01 | Indemnización por vacaciones | 0.00 | 0.00 | 3,636,948.00 | 3,636,948.00 | 0.00 | 3,636,948.00 | 0.00 | 3,636,948.00 | 100.00 | 0.00 | 3,636,948.00 | 100.00 |
| 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 | 1,718,522.00 | 6,050,018.00 | 71.44 | 1,718,522.00 | 6,050,018.00 | 71.44 |
| 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 | 122,624,848.00 | 1,779,704,820.00 | 91.93 | 268,219,374.00 | 1,418,528,310.00 | 73.28 |
| 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 | 122,624,848.00 | 1,779,704,820.00 | 91.93 | 268,219,374.00 | 1,418,528,310.00 | 73.28 |



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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 - **MES:** DICIEMBRE

**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) |
| 3-1-2-02-01 | Materiales y suministros | 63,600,000.00 | 0.00 | 28,000,000.00 | 91,600,000.00 | 0.00 | 91,600,000.00 | 13,839,264.00 | 86,075,964.00 | 93.97 | 510,808.00 | 26,762,042.00 | 29.22 |
| 3-1-2-02-01-02 | Otros bienes transportables (excepto productos metálicos, maquinaria y equipo | 54,603,000.00 | 0.00 | 26,000,000.00 | 80,603,000.00 | 0.00 | 80,603,000.00 | 13,839,264.00 | 77,078,964.00 | 95.63 | 510,808.00 | 23,276,957.00 | 28.88 |
| 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 | 1,786,000.00 | 100.00 | 0.00 | 974,201.00 | 54.55 |
| 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 | 32,844,700.00 | 93.29 | 0.00 | 16,844,387.00 | 47.84 |
| 3-1-2-02-01-02-0003 | Productos de hornos de coque, de refinación de petróleo y combustible | 0.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 11,000,000.00 | 91.67 | 510,808.00 | 510,808.00 | 4.26 |
| 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 | 1,892,000.00 | 100.00 | 0.00 | 419,440.00 | 22.17 |
| 3-1-2-02-01-02-0006 | Productos de caucho y plástico | 9,153,000.00 | 0.00 | 2,000,000.00 | 11,153,000.00 | 0.00 | 11,153,000.00 | 1,839,264.00 | 10,992,264.00 | 98.56 | 0.00 | 2,635,720.00 | 23.63 |
| 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 | 699,000.00 | 100.00 | 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 | 12,000,000.00 | 17,865,000.00 | 0.00 | 17,865,000.00 | 12,000,000.00 | 17,865,000.00 | 100.00 | 0.00 | 1,892,401.00 | 10.59 |
| 3-1-2-02-01-03 | Productos metálicos | 8,997,000.00 | 0.00 | 2,000,000.00 | 10,997,000.00 | 0.00 | 10,997,000.00 | 0.00 | 8,997,000.00 | 81.81 | 0.00 | 3,485,085.00 | 31.69 |
| 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 | 1,704,000.00 | 100.00 | 0.00 | 840,037.00 | 49.30 |
| 3-1-2-02-01-03-0003 | Maquinaria para uso general | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-03-0004 | Maquinaria para usos especiales | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 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 | 6,793,000.00 | 100.00 | 0.00 | 2,374,358.00 | 34.95 |
| 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 | 500,000.00 | 100.00 | 0.00 | 270,690.00 | 54.14 |
| 3-1-2-02-02 | Adquisición de servicios | 1,888,400,000.00 | 0.00 | -44,165,000.00 | 1,844,235,000.00 | 0.00 | 1,844,235,000.00 | 108,785,584.00 | 1,693,628,856.00 | 91.83 | 267,708,566.00 | 1,391,766,268.00 | 75.47 |
| 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 | -99,549,678.00 | 117,999,322.00 | 0.00 | 117,999,322.00 | 0.00 | 114,550,000.00 | 97.08 | 12,623,053.00 | 18,633,831.00 | 15.79 |
| 3-1-2-02-02-01-0002 | Servicios de transporte de pasajeros | 200,000,000.00 | 0.00 | -97,799,678.00 | 102,200,322.00 | 0.00 | 102,200,322.00 | 0.00 | 100,000,000.00 | 97.85 | 9,570,033.00 | 9,570,033.00 | 9.36 |

# 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 - **MES:** DICIEMBRE
**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) |
| 3-1-2-02-02-01-0005 | Servicios de parqueaderos | 7,549,000.00 | 0.00 | -6,000,000.00 | 1,549,000.00 | 0.00 | 1,549,000.00 | 0.00 | 300,000.00 | 19.37 | 0.00 | 300,000.00 | 19.37 |
| 3-1-2-02-02-01-0006 | Servicios postales y de mensajería | 10,000,000.00 | 0.00 | 4,250,000.00 | 14,250,000.00 | 0.00 | 14,250,000.00 | 0.00 | 14,250,000.00 | 100.00 | 3,053,020.00 | 8,763,798.00 | 61.50 |
| 3-1-2-02-02-01-0006-001 | Servicios de mensajería | 10,000,000.00 | 0.00 | 4,250,000.00 | 14,250,000.00 | 0.00 | 14,250,000.00 | 0.00 | 14,250,000.00 | 100.00 | 3,053,020.00 | 8,763,798.00 | 61.50 |
| 3-1-2-02-02 | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing | 731,463,000.00 | 1,250,000.00 | -20,743,000.00 | 710,720,000.00 | 0.00 | 710,720,000.00 | 4,719,994.00 | 692,763,618.00 | 97.47 | 56,052,916.00 | 596,902,016.00 | 83.99 |
| 3-1-2-02-02-0001 | Servicios financieros y servicios conexos | 45,500,000.00 | 1,250,000.00 | 1,250,000.00 | 46,750,000.00 | 0.00 | 46,750,000.00 | 4,719,994.00 | 31,932,738.00 | 68.31 | 983,676.00 | 27,212,744.00 | 58.21 |
| 3-1-2-02-02-0001-007 | Servicios de seguros de vehículos automotores | 7,500,000.00 | 0.00 | 0.00 | 7,500,000.00 | 0.00 | 7,500,000.00 | 511,246.00 | 4,984,841.00 | 66.46 | 0.00 | 4,473,595.00 | 59.65 |
| 3-1-2-02-02-0001-008 | Servicios de seguros contra incendio, terremoto o sustracción | 3,500,000.00 | 1,250,000.00 | 1,250,000.00 | 4,750,000.00 | 0.00 | 4,750,000.00 | 1,241,649.00 | 3,905,814.00 | 82.23 | 983,676.00 | 2,664,165.00 | 56.09 |
| 3-1-2-02-02-0001-009 | 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 | 2,547,502.00 | 18,132,529.00 | 64.76 | 0.00 | 15,585,027.00 | 55.66 |
| 3-1-2-02-02-0001-010 | 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 | 2,019,000.00 | 67.30 |
| 3-1-2-02-02-0001-012 | 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 | 419,597.00 | 2,890,554.00 | 82.59 | 0.00 | 2,470,957.00 | 70.60 |
| 3-1-2-02-02-0002 | Servicios inmobiliarios | 685,963,000.00 | 0.00 | -21,993,000.00 | 663,970,000.00 | 0.00 | 663,970,000.00 | 0.00 | 660,830,880.00 | 99.53 | 55,069,240.00 | 569,689,272.00 | 85.80 |
| 3-1-2-02-02-0002-003 | Servicio de arrendamiento de bienes inmuebles a comisión o por contrata | 685,963,000.00 | 0.00 | -21,993,000.00 | 663,970,000.00 | 0.00 | 663,970,000.00 | 0.00 | 660,830,880.00 | 99.53 | 55,069,240.00 | 569,689,272.00 | 85.80 |
| 3-1-2-02-03 | Servicios prestados a las empresas y servicios de producción | 862,623,000.00 | -1,250,000.00 | 67,452,820.00 | 930,075,820.00 | 0.00 | 930,075,820.00 | 77,671,400.00 | 807,594,342.00 | 86.83 | 169,933,166.00 | 706,212,185.00 | 75.93 |
| 3-1-2-02-03-0002 | Servicios jurídicos y contables | 6,000,000.00 | 0.00 | -2,040,180.00 | 3,959,820.00 | 0.00 | 3,959,820.00 | 0.00 | 2,097,340.00 | 52.97 | 0.00 | 2,097,340.00 | 52.97 |
| 3-1-2-02-03-0002-001 | 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 | 0.00 | 2,097,340.00 | 52.97 | 0.00 | 2,097,340.00 | 52.97 |
| 3-1-2-02-03-0003 | Otros servicios profesionales, científicos y técnicos | 418,876,000.00 | 15,829,000.00 | 66,467,000.00 | 485,343,000.00 | 0.00 | 485,343,000.00 | 70,855,000.00 | 475,431,434.00 | 97.96 | 115,654,833.00 | 442,783,234.00 | 91.23 |
| 3-1-2-02-03-0003-001 | Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información | 400,000,000.00 | 15,829,000.00 | 49,111,000.00 | 449,111,000.00 | 0.00 | 449,111,000.00 | 70,855,000.00 | 448,207,434.00 | 99.80 | 111,894,833.00 | 421,704,034.00 | 93.90 |
| 3-1-2-02-03-0003-013 | Otros servicios profesionales y técnicos n.c.p. | 18,876,000.00 | 0.00 | 17,356,000.00 | 36,232,000.00 | 0.00 | 36,232,000.00 | 0.00 | 27,224,000.00 | 75.14 | 3,760,000.00 | 21,079,200.00 | 58.18 |
| 3-1-2-02-03-0004 | Servicios de telecomunicaciones, transmisión y suministro de información | 94,761,000.00 | -17,079,000.00 | -9,019,000.00 | 85,742,000.00 | 0.00 | 85,742,000.00 | 6,816,400.00 | 22,856,200.00 | 26.66 | 4,068,533.00 | 17,763,133.00 | 20.72 |
| 3-1-2-02-03-0004-001 | 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 |



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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 - **MES:** DICIEMBRE
**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) |
| 3-1-2-02-03-0004-002 | 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 |
| 3-1-2-02-03-0004-004 | Servicios de telecomunicaciones a través de internet | 52,000,000.00 | -17,079,000.00 | -17,079,000.00 | 34,921,000.00 | 0.00 | 34,921,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-03-0004-006 | Servicios de bibliotecas y archivos | 14,248,000.00 | 0.00 | 8,060,000.00 | 22,308,000.00 | 0.00 | 22,308,000.00 | 6,816,400.00 | 22,260,400.00 | 99.79 | 4,068,533.00 | 17,167,333.00 | 76.96 |
| 3-1-2-02-03-0004-008 | Servicios de transmisión | 3,517,000.00 | 0.00 | 0.00 | 3,517,000.00 | 0.00 | 3,517,000.00 | 0.00 | 595,800.00 | 16.94 | 0.00 | 595,800.00 | 16.94 |
| 3-1-2-02-03-0005 | Servicios de soporte | 313,876,000.00 | 0.00 | 6,045,000.00 | 319,921,000.00 | 0.00 | 319,921,000.00 | 0.00 | 286,279,368.00 | 89.48 | 42,938,700.00 | 235,997,378.00 | 73.77 |
| 3-1-2-02-03-0005-001 | Servicios de protección (guardas de seguridad) | 141,000,000.00 | 0.00 | -3,319,000.00 | 137,681,000.00 | 0.00 | 137,681,000.00 | 0.00 | 124,750,750.00 | 90.61 | 25,569,668.00 | 103,232,693.00 | 74.98 |
| 3-1-2-02-03-0005-002 | Servicios de limpieza general | 132,000,000.00 | 0.00 | 0.00 | 132,000,000.00 | 0.00 | 132,000,000.00 | 0.00 | 122,154,418.00 | 92.54 | 10,313,698.00 | 94,923,818.00 | 71.91 |
| 3-1-2-02-03-0005-003 | 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 | 11,293,000.00 | 51.33 | 2,455,334.00 | 11,293,000.00 | 51.33 |
| 3-1-2-02-03-0005-007 | 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 | 28,081,200.00 | 99.44 | 4,600,000.00 | 26,547,867.00 | 94.01 |
| 3-1-2-02-03-0006 | Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción) | 8,480,000.00 | 0.00 | 6,000,000.00 | 14,480,000.00 | 0.00 | 14,480,000.00 | 0.00 | 300,000.00 | 2.07 | 0.00 | 300,000.00 | 2.07 |
| 3-1-2-02-03-0006-004 | Servicios de mantenimiento y reparación de maquinaria y equipo de transporte | 8,480,000.00 | 0.00 | 6,000,000.00 | 14,480,000.00 | 0.00 | 14,480,000.00 | 0.00 | 300,000.00 | 2.07 | 0.00 | 300,000.00 | 2.07 |
| 3-1-2-02-03-0007 | 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 | 20,630,000.00 | 100.00 | 7,271,100.00 | 7,271,100.00 | 35.25 |
| 3-1-2-02-03-0007-002 | Servicios de impresión | 20,630,000.00 | 0.00 | 0.00 | 20,630,000.00 | 0.00 | 20,630,000.00 | 0.00 | 20,630,000.00 | 100.00 | 7,271,100.00 | 7,271,100.00 | 35.25 |
| 3-1-2-02-04 | Servicios administrativos del Gobierno | 41,040,000.00 | 0.00 | 0.00 | 41,040,000.00 | 0.00 | 41,040,000.00 | 3,394,190.00 | 39,357,018.00 | 95.90 | 6,051,320.00 | 39,357,018.00 | 95.90 |
| 3-1-2-02-04-0001 | 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 | 3,394,190.00 | 39,357,018.00 | 95.90 | 6,051,320.00 | 39,357,018.00 | 95.90 |
| 3-1-2-02-04-0001-001 | Energía | 29,832,000.00 | 0.00 | 2,000,000.00 | 31,832,000.00 | 0.00 | 31,832,000.00 | 2,591,460.00 | 30,922,801.00 | 97.14 | 5,248,590.00 | 30,922,801.00 | 97.14 |
| 3-1-2-02-04-0001-002 | Acueducto y alcantarillado | 11,208,000.00 | 0.00 | -2,000,000.00 | 9,208,000.00 | 0.00 | 9,208,000.00 | 802,730.00 | 8,434,217.00 | 91.60 | 802,730.00 | 8,434,217.00 | 91.60 |
| 3-1-2-02-05 | Viáticos y gastos de viaje | 0.00 | 0.00 | 8,674,858.00 | 8,674,858.00 | 0.00 | 8,674,858.00 | 0.00 | 7,126,878.00 | 82.16 | 0.00 | 7,126,878.00 | 82.16 |
| 3-1-2-02-06 | Capacitación | 6,050,000.00 | 0.00 | 0.00 | 6,050,000.00 | 0.00 | 6,050,000.00 | 6,050,000.00 | 6,050,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-07 | Bienestar e incentivos | 19,488,000.00 | 0.00 | 0.00 | 19,488,000.00 | 0.00 | 19,488,000.00 | 16,950,000.00 | 16,950,000.00 | 86.98 | 16,021,168.00 | 16,021,168.00 | 82.21 |



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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

09-01-2020
02:22

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

**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) |
| 3-1-2-02-02-08 | Salud Ocupacional | 10,187,000.00 | 0.00 | 0.00 | 10,187,000.00 | 0.00 | 10,187,000.00 | 0.00 | 9,237,000.00 | 90.67 | 7,026,943.00 | 7,513,172.00 | 73.75 |
| 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 |
| 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 | 522,349,759.00 | 18,854,590,183.00 | 99.80 | 3,022,735,726.00 | 16,498,150,207.00 | 87.32 |
| 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 | 522,349,759.00 | 18,854,590,183.00 | 99.80 | 3,022,735,726.00 | 16,498,150,207.00 | 87.32 |
| 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 | 522,349,759.00 | 18,854,590,183.00 | 99.80 | 3,022,735,726.00 | 16,498,150,207.00 | 87.32 |
| 3-3-1-15-06 | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética | 16,133,078,000.00 | 0.00 | -125,000,000.00 | 16,008,078,000.00 | 0.00 | 16,008,078,000.00 | 426,630,027.00 | 15,979,693,589.00 | 99.82 | 2,554,283,250.00 | 13,984,485,917.00 | 87.36 |
| 3-3-1-15-06-39 | Ambiente sano para la equidad y disfrute del ciudadano | 16,133,078,000.00 | 0.00 | -125,000,000.00 | 16,008,078,000.00 | 0.00 | 16,008,078,000.00 | 426,630,027.00 | 15,979,693,589.00 | 99.82 | 2,554,283,250.00 | 13,984,485,917.00 | 87.36 |
| 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 | -218,000,000.00 | 2,697,000,000.00 | 0.00 | 2,697,000,000.00 | 110,977,100.00 | 2,696,963,534.00 | 100.00 | 585,662,158.00 | 2,360,092,184.00 | 87.51 |
| 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 | 387,629,727.00 | 7,805,707,727.00 | 0.00 | 7,805,707,727.00 | 268,534,560.00 | 7,781,579,315.00 | 99.69 | 1,143,496,170.00 | 7,029,829,801.00 | 90.06 |
| 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 | -294,629,727.00 | 5,505,370,273.00 | 0.00 | 5,505,370,273.00 | 47,118,367.00 | 5,501,150,740.00 | 99.92 | 825,124,922.00 | 4,594,563,932.00 | 83.46 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 2,925,000,000.00 | 0.00 | -40,000,000.00 | 2,885,000,000.00 | 0.00 | 2,885,000,000.00 | 95,719,732.00 | 2,874,896,594.00 | 99.65 | 468,452,476.00 | 2,513,664,290.00 | 87.13 |
| 3-3-1-15-07-42 | Transparencia, gestión pública y servicio a la ciudadanía | 2,925,000,000.00 | 0.00 | -40,000,000.00 | 2,885,000,000.00 | 0.00 | 2,885,000,000.00 | 95,719,732.00 | 2,874,896,594.00 | 99.65 | 468,452,476.00 | 2,513,664,290.00 | 87.13 |
| 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 | -40,000,000.00 | 2,885,000,000.00 | 0.00 | 2,885,000,000.00 | 95,719,732.00 | 2,874,896,594.00 | 99.65 | 468,452,476.00 | 2,513,664,290.00 | 87.13 |

EDGAR ARTURO PINTOR PELAEZ
RESPONSABLE DEL PRESUPUESTO
CC No. 80528120 DE BOGOTÁ
Teléfono: 6477117

LUISA MARGARITA RAMÍREZ SUAREZ
DIRECTORA(E)
CC No. 52219856 DE BOGOTA
Teléfono: 6477117