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

01-11-2019
07:38

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

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: OCTUBRE

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	727,672,451.00	21,891,366,686.00	89.03	2,157,477,686.00	14,750,811,360.00	59.99
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	354,954,169.00	4,059,346,521.00	71.28	342,396,159.00	3,441,623,777.00	60.43
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	220,959,114.00	2,437,247,195.00	64.84	220,959,114.00	2,437,247,195.00	64.84
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	220,959,114.00	2,437,247,195.00	64.84	220,959,114.00	2,437,247,195.00	64.84
3-1-1-01-01	Factores constitutivos de salario	2,795,716,000.00	0.00	6,743,052.00	2,802,459,052.00	0.00	2,802,459,052.00	169,750,063.00	1,915,478,250.00	68.35	169,750,063.00	1,915,478,250.00	68.35
3-1-1-01-01-01	Factores salariales comunes	2,235,244,000.00	0.00	6,743,052.00	2,241,987,052.00	0.00	2,241,987,052.00	133,942,006.00	1,563,360,488.00	69.73	133,942,006.00	1,563,360,488.00	69.73
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	108,436,004.00	1,149,653,594.00	78.04	108,436,004.00	1,149,653,594.00	78.04
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	0.00	25,405,974.00	75.92	0.00	25,405,974.00	75.92
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	1,389,765.00	14,462,510.00	60.26	1,389,765.00	14,462,510.00	60.26
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	19,467,544.00	179,043,919.00	76.05	19,467,544.00	179,043,919.00	76.05
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	4,648,693.00	46,612,771.00	90.82	4,648,693.00	46,612,771.00	90.82
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	86,555,587.00	85.48	0.00	86,555,587.00	85.48
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	13,443,513.00	6.26	0.00	13,443,513.00	6.26
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	0.00	48,182,620.00	46.76	0.00	48,182,620.00	46.76
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	35,808,057.00	352,117,762.00	62.83	35,808,057.00	352,117,762.00	62.83
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	35,808,057.00	352,117,762.00	62.83	35,808,057.00	352,117,762.00	62.83
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	51,209,051.00	514,360,887.00	54.49	51,209,051.00	514,360,887.00	54.49
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	20,519,883.00	194,491,650.00	68.18	20,519,883.00	194,491,650.00	68.18
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	7,687,581.00	54,691,854.00	61.22	7,687,581.00	54,691,854.00	61.22
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	12,832,302.00	139,799,796.00	71.35	12,832,302.00	139,799,796.00	71.35

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UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: OCTUBRE

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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	14,534,268.00	137,952,884.00	68.27	14,534,268.00	137,952,884.00	68.27
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	14,534,268.00	137,952,884.00	68.27	14,534,268.00	137,952,884.00	68.27
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	32,331,811.00	14.87	0.00	32,331,811.00	14.87
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	139,225,000.00	-2,500,000.00	-12,880,000.00	126,345,000.00	0.00	126,345,000.00	0.00	5,257,770.00	4.16	0.00	5,257,770.00	4.16
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	121,755,000.00	2,500,000.00	-30,650,000.00	91,105,000.00	0.00	91,105,000.00	0.00	27,074,041.00	29.72	0.00	27,074,041.00	29.72
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	6,805,200.00	63,007,900.00	61.02	6,805,200.00	63,007,900.00	61.02
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	6,805,200.00	63,007,900.00	61.02	6,805,200.00	63,007,900.00	61.02
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	841,000.00	7,797,742.00	62.84	841,000.00	7,797,742.00	62.84
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	841,000.00	7,797,742.00	62.84	841,000.00	7,797,742.00	62.84
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	5,105,100.00	47,266,100.00	61.03	5,105,100.00	47,266,100.00	61.03
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	5,105,100.00	47,266,100.00	61.03	5,105,100.00	47,266,100.00	61.03
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	3,403,600.00	31,512,800.00	68.42	3,403,600.00	31,512,800.00	68.42
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	3,403,600.00	31,512,800.00	68.42	3,403,600.00	31,512,800.00	68.42
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	0.00	7,408,058.00	58.52	0.00	7,408,058.00	58.52
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	0.00	3,771,110.00	44.53	0.00	3,771,110.00	44.53
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	133,995,055.00	1,621,934,326.00	83.78	121,437,045.00	1,004,211,582.00	51.87
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	133,995,055.00	1,621,934,326.00	83.78	121,437,045.00	1,004,211,582.00	51.87

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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	Materiales y suministros	63,600,000.00	28,000,000.00	28,000,000.00	91,600,000.00	0.00	91,600,000.00	0.00	61,236,700.00	66.85	0.00	936,700.00	1.02
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	54,603,000.00	26,000,000.00	26,000,000.00	80,603,000.00	0.00	80,603,000.00	0.00	52,239,700.00	64.81	0.00	936,700.00	1.16
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	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	32,844,700.00	93.29	0.00	936,700.00	2.66
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0005	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	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	9,153,000.00	2,000,000.00	2,000,000.00	11,153,000.00	0.00	11,153,000.00	0.00	9,153,000.00	82.07	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	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	12,000,000.00	12,000,000.00	17,865,000.00	0.00	17,865,000.00	0.00	5,865,000.00	32.83	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	8,997,000.00	2,000,000.00	2,000,000.00	10,997,000.00	0.00	10,997,000.00	0.00	8,997,000.00	81.81	0.00	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	1,704,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	1,000,000.00	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	1,000,000.00	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	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	500,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,888,400,000.00	-28,000,000.00	-44,165,000.00	1,844,235,000.00	0.00	1,844,235,000.00	133,995,055.00	1,560,697,626.00	84.63	121,437,045.00	1,003,274,882.00	54.40
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	-76,750,000.00	-99,549,678.00	117,999,322.00	0.00	117,999,322.00	100,000,000.00	110,300,000.00	93.48	0.00	6,010,778.00	5.09
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	200,000,000.00	-75,000,000.00	-97,799,678.00	102,200,322.00	0.00	102,200,322.00	100,000,000.00	100,000,000.00	97.85	0.00	0.00	0.00

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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)
3-1-2-02-02-01-0005	Servicios de parqueaderos	7,549,000.00	-6,000,000.00	-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	4,250,000.00	4,250,000.00	14,250,000.00	0.00	14,250,000.00	0.00	10,000,000.00	70.18	0.00	5,710,778.00	40.08
3-1-2-02-02-01-0006-001	Servicios de mensajería	10,000,000.00	4,250,000.00	4,250,000.00	14,250,000.00	0.00	14,250,000.00	0.00	10,000,000.00	70.18	0.00	5,710,778.00	40.08
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	731,463,000.00	-21,993,000.00	-21,993,000.00	709,470,000.00	0.00	709,470,000.00	-2,341,925.00	687,059,948.00	96.84	55,069,240.00	485,779,860.00	68.47
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	-2,341,925.00	26,229,068.00	57.65	0.00	26,229,068.00	57.65
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	-668,280.00	4,473,595.00	59.65	0.00	4,473,595.00	59.65
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	1,680,489.00	48.01
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	-690,994.00	15,585,027.00	55.66	0.00	15,585,027.00	55.66
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	2,019,000.00	67.30
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	-982,651.00	2,470,957.00	70.60	0.00	2,470,957.00	70.60
3-1-2-02-02-02-0002	Servicios inmobiliarios	685,963,000.00	-21,993,000.00	-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	459,550,792.00	69.21
3-1-2-02-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por contrata	685,963,000.00	-21,993,000.00	-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	459,550,792.00	69.21
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	862,623,000.00	70,743,000.00	68,702,820.00	931,325,820.00	0.00	931,325,820.00	21,602,540.00	714,640,642.00	76.73	63,459,065.00	474,612,908.00	50.96
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	972,540.00	2,192,540.00	55.37	972,540.00	2,097,340.00	52.97
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	972,540.00	2,192,540.00	55.37	972,540.00	2,097,340.00	52.97
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	418,876,000.00	62,914,000.00	50,638,000.00	469,514,000.00	0.00	469,514,000.00	0.00	389,198,934.00	82.89	34,075,000.00	293,366,734.00	62.48
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	49,000,000.00	33,282,000.00	433,282,000.00	0.00	433,282,000.00	0.00	369,024,934.00	85.17	31,725,000.00	278,084,201.00	64.18
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	18,876,000.00	13,914,000.00	17,356,000.00	36,232,000.00	0.00	36,232,000.00	0.00	20,174,000.00	55.68	2,350,000.00	15,282,533.00	42.18
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	94,761,000.00	5,148,000.00	8,060,000.00	102,821,000.00	0.00	102,821,000.00	0.00	16,039,800.00	15.60	1,716,000.00	11,978,600.00	11.65
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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-11-2019
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ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA - **MES:** OCTUBRE

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)
3-1-2-02-02-03-0004-002	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	5,148,000.00	8,060,000.00	22,308,000.00	0.00	22,308,000.00	0.00	15,444,000.00	69.23	1,716,000.00	11,382,800.00	51.03
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	595,800.00	16.94	0.00	595,800.00	16.94
3-1-2-02-02-03-0005	Servicios de soporte	313,876,000.00	-3,319,000.00	6,045,000.00	319,921,000.00	0.00	319,921,000.00	0.00	286,279,368.00	89.48	26,695,525.00	166,870,234.00	52.16
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	141,000,000.00	-3,319,000.00	-3,319,000.00	137,681,000.00	0.00	137,681,000.00	0.00	124,750,750.00	90.61	12,429,154.00	65,233,871.00	47.38
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	122,154,418.00	92.54	10,641,678.00	74,277,329.00	56.27
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	11,293,000.00	51.33	1,204,393.00	7,711,167.00	35.05
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	28,081,200.00	99.44	2,420,300.00	19,647,867.00	69.57
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	8,480,000.00	6,000,000.00	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
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	8,480,000.00	6,000,000.00	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
3-1-2-02-02-03-0007	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	20,630,000.00	20,630,000.00	100.00	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	20,630,000.00	20,630,000.00	100.00	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	5,647,440.00	32,333,158.00	78.78	2,908,740.00	29,594,458.00	72.11
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	5,647,440.00	32,333,158.00	78.78	2,908,740.00	29,594,458.00	72.11
3-1-2-02-02-04-0001-001	Energía	29,832,000.00	2,000,000.00	2,000,000.00	31,832,000.00	0.00	31,832,000.00	5,419,640.00	25,674,211.00	80.66	2,680,940.00	22,935,511.00	72.05
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	11,208,000.00	-2,000,000.00	-2,000,000.00	9,208,000.00	0.00	9,208,000.00	227,800.00	6,658,947.00	72.32	227,800.00	6,658,947.00	72.32
3-1-2-02-02-05	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
3-1-2-02-02-06	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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: OCTUBRE

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	9,087,000.00	9,237,000.00	90.67	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
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	372,918,282.00	17,832,020,165.00	94.38	1,815,081,527.00	11,309,187,583.00	59.86
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	372,918,282.00	17,832,020,165.00	94.38	1,815,081,527.00	11,309,187,583.00	59.86
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	372,918,282.00	17,832,020,165.00	94.38	1,815,081,527.00	11,309,187,583.00	59.86
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	348,406,282.00	15,169,488,303.00	95.00	1,551,804,263.00	9,529,098,050.00	59.68
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	348,406,282.00	15,169,488,303.00	95.00	1,551,804,263.00	9,529,098,050.00	59.68
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	108,644,000.00	2,523,608,901.00	87.32	234,117,185.00	1,542,781,057.00	53.38
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	154,629,727.00	7,572,707,727.00	0.00	7,572,707,727.00	134,709,282.00	7,252,056,279.00	95.77	582,616,374.00	4,990,308,971.00	65.90
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	105,053,000.00	5,393,823,123.00	97.97	735,070,704.00	2,996,008,022.00	54.42
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	24,512,000.00	2,662,531,862.00	91.03	263,277,264.00	1,780,089,533.00	60.86
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	24,512,000.00	2,662,531,862.00	91.03	263,277,264.00	1,780,089,533.00	60.86
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	24,512,000.00	2,662,531,862.00	91.03	263,277,264.00	1,780,089,533.00	60.86

EDGAR ARTURO PINTOR PELAEZ
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