



Instituto de Previsión Social del Profesional del Derecho  
Presupuesto Mensual  
Julio 2024

|                                                            | Aprobado            | Vigente             | Ejecutado             | Disponible           |
|------------------------------------------------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>Gastos Financieros</b>                                  | <b>L 6,200.00</b>   | <b>L 6,200.00</b>   | <b>L 3,729.18</b>     | <b>L 2,470.82</b>    |
| <b>Gastos Financieros</b>                                  | <b>L 6,200.00</b>   | <b>L 6,200.00</b>   | <b>L 3,729.18</b>     | <b>L 2,470.82</b>    |
| Comisiones Por Arreglos de Pago                            | L 2,000.00          | L 2,000.00          | 3,193.60              | -L 1,193.60          |
| Arrendamiento de TOKENS                                    | L 200.00            | L 200.00            | 198.86                | L 1.14               |
| Otros                                                      | L 4,000.00          | L 4,000.00          | 336.72                | L 3,663.28           |
| <b>Gastos de Administración</b>                            | <b>L 900,404.00</b> | <b>L 900,404.00</b> | <b>L 1,157,364.21</b> | <b>-L 256,960.21</b> |
| Sueldos y Salarios IPSPD                                   | L 380,354.00        | L 380,354.00        | L 446,147.58          | -L 65,793.58         |
| Personal Permanente                                        | L 358,648.00        | L 358,648.00        | L 446,147.58          | -L 87,499.58         |
| Sueldos y Salarios Club Campestre                          | L 21,706.00         | L 21,706.00         | L 25,706.40           | -L 4,000.40          |
| Vacaciones                                                 | L 57,250.00         | L 57,250.00         | L 59,583.33           | -L 2,333.33          |
| Vacaciones Personal Permanente                             | L 57,250.00         | L 57,250.00         | L 59,583.33           | -L 2,333.33          |
| Dietas                                                     | L 48,000.00         | L 48,000.00         | L 5,500.00            | L 42,500.00          |
| Dietas JD-IPSPD                                            | L 48,000.00         | L 48,000.00         | L 5,500.00            | L 42,500.00          |
| Decimo Tercer Mes Empleados del IPSPD                      | L -                 | L -                 | L 42,000.00           | -L 42,000.00         |
| Empleados Permanente                                       |                     |                     | L 42,000.00           | -L 42,000.00         |
| Decimo Cuarto Mes Club C.                                  | L -                 | L -                 | -L 333.34             | L 333.34             |
| Aporte al Seguro Social                                    | L 13,000.00         | L 13,000.00         | L 18,053.10           | -L 5,053.10          |
| RAP                                                        | L 6,000.00          | L 6,000.00          | L 3,983.99            | L 2,016.01           |
| Aporte Asociación de Jubilados                             | L 20,000.00         | L 20,000.00         | L 20,000.00           | L -                  |
| Prestaciones Laborales                                     | L 30,000.00         | L 30,000.00         | L 37,554.16           | -L 7,554.16          |
| Preaviso Personal Permanente                               | L 15,000.00         | L 15,000.00         | L 18,787.08           | -L 3,787.08          |
| Preaviso Personal Por Contrato                             |                     |                     | L 18,767.08           | -L 18,767.08         |
| Aux.Cesantia Personal Permanente                           | L 15,000.00         | L 15,000.00         | L -                   | L 15,000.00          |
| Servicios Profesionales y Actuarios                        | L -                 | L -                 | L 88,000.00           | -L 88,000.00         |
| Reparación y Mantenimiento                                 | L 25,000.00         | L 25,000.00         |                       | L 25,000.00          |
| Edificios                                                  | L 20,000.00         | L 20,000.00         |                       | L 20,000.00          |
| Club Campestre                                             | L 5,000.00          | L 5,000.00          |                       | L 5,000.00           |
| Combustibles y Lubricantes                                 | L 8,500.00          | L 8,500.00          | L 1,520.00            | L 6,980.00           |
| JD-IPSPD                                                   | L 8,000.00          | L 8,000.00          |                       | L 8,000.00           |
| Empleados                                                  | L 500.00            | L 500.00            | L 1,520.00            | -L 1,020.00          |
| Papelaría, Útiles y Suministros                            | L 6,000.00          | L 6,000.00          | L 24,011.63           | -L 18,011.63         |
| Gastos de Transporte                                       | L 11,200.00         | L 11,200.00         | L -                   | L 11,200.00          |
| JD-IPSPD                                                   | L 11,200.00         | L 11,200.00         | L -                   | L 11,200.00          |
| Gastos de Viaje                                            | L 16,200.00         | L 16,200.00         | L 5,600.00            | L 10,600.00          |
| JD-IPSPD                                                   | L 16,200.00         | L 16,200.00         | L 3,600.00            | L 12,600.00          |
| Otros                                                      | L -                 | L -                 | L 2,000.00            | -L 2,000.00          |
| Comunicaciones                                             | L 7,375.00          | L 7,375.00          | L 7,138.14            | L 236.86             |
| Telefonía Celular                                          | L 500.00            | L 500.00            | L 560.00              | -L 60.00             |
| Telefonía Pbx(tigo)                                        | L 3,875.00          | L 3,875.00          |                       | L 3,875.00           |
| Servicio Telefónico                                        | L 3,000.00          | L 3,000.00          | L -                   | L 3,000.00           |
| Internet                                                   | L 5,250.00          | L 5,250.00          | L 6,578.14            | -L 1,328.14          |
| Estadía Y Hospedaje                                        | L 30,375.00         | L 30,375.00         | L 27,974.72           | L 2,400.28           |
| JD-CAH                                                     | L -                 | L -                 | L -                   | L -                  |
| JD-IPSPD                                                   | L 30,375.00         | L 30,375.00         | L 5,322.86            | L 25,052.14          |
| Agremiados                                                 | L -                 | L -                 | L 17,329.00           | -L 17,329.00         |
| Otros                                                      |                     |                     | L 5,322.86            | -L 5,322.86          |
| servicios publicos( Energía Eléctrica Club Campestre)      | L 100.00            | L 100.00            |                       | L 100.00             |
| Publicidad y Propaganda                                    | L 62,000.00         | L 62,000.00         | L 95,250.00           | -L 33,250.00         |
| Comisión Timbres, Cert y Cuotas                            | L 500.00            | L 500.00            | L -                   | L 500.00             |
| Consumo volumen copias e impresiones                       | L 1,000.00          | L 1,000.00          | L 4,264.37            | -L 3,264.37          |
| Renta y equipo de Oficina                                  | L 2,200.00          | L 2,200.00          | L 4,550.99            | -L 2,350.99          |
| Gastos por Atenciones                                      | L 6,500.00          | L 6,500.00          | L 4,170.00            | L 2,330.00           |
| JD-IPSPD                                                   | L 3,500.00          | L 3,500.00          | L 2,898.00            | L 602.00             |
| Empleados                                                  | L 3,000.00          | L 3,000.00          | L 1,272.00            | L 1,728.00           |
| Envíos y Encomiendas                                       | L 5,000.00          | L 5,000.00          | L 4,608.28            | L 391.72             |
| Tasa de Seguridad (Ley de Seguridad Poblacional)           | L 600.00            | L 600.00            | L 1,644.80            | -L 1,044.80          |
| Otros Gastos                                               | L -                 | L -                 | L 3,843.12            | -L 3,843.12          |
| Renta Vehículo                                             | L -                 | L -                 | L 12,818.54           | -L 12,818.54         |
| Renta de Oficina                                           | L -                 | L -                 | L 126,258.35          | -L 126,258.35        |
| Consumo Agua potable por Renta Edificio                    |                     |                     | L 1,835.60            | -L 1,835.60          |
| Consumo Energía Eléctrica por Renta Edificio               |                     |                     | L 22,369.50           | -L 22,369.50         |
| Mantenimiento por Renta de Oficina                         |                     |                     | L 31,732.91           | -L 31,732.91         |
| Tarjetas de estacionamiento para Oficinas IPSPD            |                     |                     | L 4,289.46            | -L 4,289.46          |
| Estacionamiento cortesía para visitas y agremiados Oficina | L -                 | L -                 | L 2,835.00            | -L 2,835.00          |
| Gastos Para La Asamblea                                    | L 150,000.00        | L 150,000.00        | L -                   | L 150,000.00         |
| Servicios y Mantenimientos Pagina Web                      | L -                 | L -                 | L 1,875.08            | -L 1,875.08          |
| Servicios de Servidor Sistema Contable                     | L 6,000.00          | L 6,000.00          | L 5,719.48            | L 280.52             |
| Depreciación Acumulada Mobiliario y Equipo de Oficina      |                     |                     | L 16,859.02           | -L 16,859.02         |
| Implementos de Limpieza                                    | L 2,000.00          | L 2,000.00          |                       | L 2,000.00           |
| Servicios Sociales Agremiados                              | L -                 | L -                 | L 369,490.00          | -L 369,490.00        |