INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2017

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	0.00	20,000,000,000.00	20,000,000,000.00	20,000,000,000.00	0.00	20,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1	GASTOS DE FUNCIONAMIENTO	0.00	4,907,679,467.00	4,907,679,467.00	4,907,679,467.00	0.00	4,907,679,467.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1	SERVICIOS PERSONALES	0.00	3,666,406,158.00	3,666,406,158.00	3,666,406,158.00	0.00	3,666,406,158.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	0.00	2,572,263,033.00	2,572,263,033.00	2,572,263,033.00	0.00	2,572,263,033.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01	Sueldos Personal de Nómina	0.00	1,555,147,125.00	1,555,147,125.00	1,555,147,125.00	0.00	1,555,147,125.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-04	Gastos de Representación	0.00	213,775,130.00	213,775,130.00	213,775,130.00	0.00	213,775,130.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-08	Bonificación por Servicios Prestados	0.00	67,411,203.00	67,411,203.00	67,411,203.00	0.00	67,411,203.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-12	Prima de Servicios	0.00	206,503,827.00	206,503,827.00	206,503,827.00	0.00	206,503,827.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	0.00	184,644,187.00	184,644,187.00	184,644,187.00	0.00	184,644,187.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-15	Prima Técnica	0.00	344,278,227.00	344,278,227.00	344,278,227.00	0.00	344,278,227.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-17	Prima Secretarial	0.00	503,334.00	503,334.00	503,334.00	0.00	503,334.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	330,000,000.00	330,000,000.00	330,000,000.00	0.00	330,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Honorarios	0.00	270,000,000.00	270,000,000.00	270,000,000.00	0.00	270,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	0.00	270,000,000.00	270,000,000.00	270,000,000.00	0.00	270,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	0.00	764,143,125.00	764,143,125.00	764,143,125.00	0.00	764,143,125.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01	Aportes Patronales Sector Privado	0.00	377,430,624.00	377,430,624.00	377,430,624.00	0.00	377,430,624.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-01	Cesantías Fondos Privados	0.00	90,585,680.00	90,585,680.00	90,585,680.00	0.00	90,585,680.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	0.00	116,508,913.00	116,508,913.00	116,508,913.00	0.00	116,508,913.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-03	Salud EPS Privadas	0.00	82,527,147.00	82,527,147.00	82,527,147.00	0.00	82,527,147.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	0.00	10,136,275.00	10,136,275.00	10,136,275.00	0.00	10,136,275.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	0.00	77,672,609.00	77,672,609.00	77,672,609.00	0.00	77,672,609.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02	Aportes Patronales Sector Público	0.00	386,712,501.00	386,712,501.00	386,712,501.00	0.00	386,712,501.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-01	Cesantías Fondos Públicos	0.00	90,585,680.00	90,585,680.00	90,585,680.00	0.00	90,585,680.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-02	Pensiones Fondos Públicos	0.00	116,508,913.00	116,508,913.00	116,508,913.00	0.00	116,508,913.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-03	Salud EPS Públicas	0.00	82,527,147.00	82,527,147.00	82,527,147.00	0.00	82,527,147.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	0.00	9,709,076.00	9,709,076.00	9,709,076.00	0.00	9,709,076.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-06	ICBF	0.00	58,254,457.00	58,254,457.00	58,254,457.00	0.00	58,254,457.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-07	SENA	0.00	9,709,076.00	9,709,076.00	9,709,076.00	0.00	9,709,076.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-08	Institutos Técnicos	0.00	19,418,152.00	19,418,152.00	19,418,152.00	0.00	19,418,152.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	0.00	1,241,273,309.00	1,241,273,309.00	1,241,273,309.00	0.00	1,241,273,309.00	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

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

MES: JULIO

UNIDAD EJECUTORA: 01 - UNIDAD 01

VIGENCIA FISCAL: 2017

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)
3-1-2-01	Adquisición de Bienes	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	0.00	1,158,273,309.00	1,158,273,309.00	1,158,273,309.00	0.00	1,158,273,309.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01	Arrendamientos	0.00	600,000,000.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	0.00	276,000,000.00	276,000,000.00	276,000,000.00	0.00	276,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	0.00	42,000,000.00	42,000,000.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	0.00	150,373,309.00	150,373,309.00	150,373,309.00	0.00	150,373,309.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	0.00	150,373,309.00	150,373,309.00	150,373,309.00	0.00	150,373,309.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06	Seguros	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	0.00	46,900,000.00	46,900,000.00	46,900,000.00	0.00	46,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-01	Energía	0.00	24,000,000.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-02	Acueducto y Alcantarillado	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	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
3-1-2-02-08-05	Gas	0.00	900,000.00	900,000.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	0.00	5,400,000.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	0.00	5,400,000.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	0.00	5,400,000.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	0.00	7,200,000.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	0.00	15,092,320,533.00	15,092,320,533.00	15,092,320,533.00	0.00	15,092,320,533.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1	DIRECTA	0.00	15,092,320,533.00	15,092,320,533.00	15,092,320,533.00	0.00	15,092,320,533.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15	Bogotá Mejor Para Todos	0.00	15,092,320,533.00	15,092,320,533.00	15,092,320,533.00	0.00	15,092,320,533.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	0.00	13,000,000,000.00	13,000,000,000.00	13,000,000,000.00	0.00	13,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-39	Ambiente sano para la equidad y disfrute del ciudadano	0.00	13,000,000,000.00	13,000,000,000.00	13,000,000,000.00	0.00	13,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-39-7519	Gestión del conocimiento y cultura ciudadana para la protección y el bienestar animal	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-39-7520	Gestión integral de la fauna	0.00	7,500,000,000.00	7,500,000,000.00	7,500,000,000.00	0.00	7,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2017

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)
	doméstica y silvestre en el DC												
3-3-1-15-06-39-7521	Programa integral de esterilización canina y felina en el D.C.	0.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	2,092,320,533.00	2,092,320,533.00	2,092,320,533.00	0.00	2,092,320,533.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	2,092,320,533.00	2,092,320,533.00	2,092,320,533.00	0.00	2,092,320,533.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-7518	Desarrollo y fortalecimiento institucional del Instituto Distrital de Protección y Bienestar Animal	0.00	2,092,320,533.00	2,092,320,533.00	2,092,320,533.00	0.00	2,092,320,533.00	0.00	0.00	0.00	0.00	0.00	0.00

MANUEL ANTONIO RENTERIA CUESTA
RESPONSABLE DEL PRESUPUESTO
CC No. 11791963 DE OUIBDO
Teléfono: 3102108537

CLAUDIA LILIANA RODRIGUEZ GARAVITO
DIRECTOR (A) GENERAL
CC No. 52644405 DE BOGOTA DC.
Teléfono: 3005503195