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

08-05-2019
07:07

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

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: ABRIL

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	-181,000,000.00	-181,000,000.00	24,588,173,000.00	0.00	24,588,173,000.00	971,418,546.00	8,840,675,911.00	35.95	1,157,722,452.00	2,269,154,076.00	9.23
3-1	GASTOS DE FUNCIONAMIENTO	5,711,095,000.00	-16,000,000.00	-16,000,000.00	5,695,095,000.00	0.00	5,695,095,000.00	390,051,997.00	2,041,685,049.00	35.85	362,811,349.00	1,065,133,507.00	19.05
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	250,732,154.00	863,413,920.00	22.97	250,732,154.00	863,413,920.00	22.97
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	250,732,154.00	863,413,920.00	22.97	250,732,154.00	863,413,920.00	22.97
3-1-1-01-01	Factores constitutivos de salario	2,795,716,000.00	10,380,000.00	10,380,000.00	2,806,096,000.00	0.00	2,806,096,000.00	199,849,099.00	692,310,811.00	24.67	199,849,099.00	692,310,811.00	24.67
3-1-1-01-01-01	Factores salariales comunes	2,235,244,000.00	10,380,000.00	10,380,000.00	2,245,624,000.00	0.00	2,245,624,000.00	158,948,814.00	550,446,718.00	24.51	158,948,814.00	550,446,718.00	24.51
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	130,951,156.00	445,375,176.00	29.85	130,951,156.00	445,375,176.00	29.85
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	20,000,000.00	10,380,000.00	10,380,000.00	30,380,000.00	0.00	30,380,000.00	4,985,135.00	9,561,535.00	31.47	4,985,135.00	9,561,535.00	31.47
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	211,567.00	4,553,218.00	37.94	211,567.00	4,553,218.00	37.94
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	21,473,558.00	74,316,365.00	31.57	21,473,558.00	74,316,365.00	31.57
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	94,736.00	2,257,663.00	4.40	94,736.00	2,257,663.00	4.40
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	0.00	0.00	0.00	0.00	0.00
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	1,232,662.00	14,382,761.00	13.96	1,232,662.00	14,382,761.00	13.96
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	40,900,285.00	141,864,093.00	25.31	40,900,285.00	141,864,093.00	25.31
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	40,900,285.00	141,864,093.00	25.31	40,900,285.00	141,864,093.00	25.31
3-1-1-01-02	Contribuciones inherentes a la nómina	954,356,000.00	-10,380,000.00	-10,380,000.00	943,976,000.00	0.00	943,976,000.00	50,761,827.00	170,249,820.00	18.04	50,761,827.00	170,249,820.00	18.04
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	20,596,520.00	61,600,757.00	21.59	20,596,520.00	61,600,757.00	21.59
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	5,515,500.00	16,578,700.00	18.56	5,515,500.00	16,578,700.00	18.56
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	15,081,020.00	45,022,057.00	22.98	15,081,020.00	45,022,057.00	22.98

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

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	14,612,607.00	43,739,937.00	21.65	14,612,607.00	43,739,937.00	21.65
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	14,612,607.00	43,739,937.00	21.65	14,612,607.00	43,739,937.00	21.65
3-1-1-01-02-03	Aportes de cesantías	260,980,000.00	-43,530,000.00	-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	-10,380,000.00	-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	-33,150,000.00	-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	6,545,100.00	19,807,400.00	19.18	6,545,100.00	19,807,400.00	19.18
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	6,545,100.00	19,807,400.00	19.18	6,545,100.00	19,807,400.00	19.18
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	824,500.00	2,420,542.00	19.51	824,500.00	2,420,542.00	19.51
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	824,500.00	2,420,542.00	19.51	824,500.00	2,420,542.00	19.51
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	4,909,600.00	14,858,400.00	19.19	4,909,600.00	14,858,400.00	19.19
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	4,909,600.00	14,858,400.00	19.19	4,909,600.00	14,858,400.00	19.19
3-1-1-01-02-07	Aportes al SENA	12,909,000.00	33,150,000.00	33,150,000.00	46,059,000.00	0.00	46,059,000.00	3,273,500.00	9,906,900.00	21.51	3,273,500.00	9,906,900.00	21.51
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	12,909,000.00	33,150,000.00	33,150,000.00	46,059,000.00	0.00	46,059,000.00	3,273,500.00	9,906,900.00	21.51	3,273,500.00	9,906,900.00	21.51
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	121,228.00	853,289.00	9.46	121,228.00	853,289.00	9.46
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	121,228.00	853,289.00	10.08	121,228.00	853,289.00	10.08
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	-16,000,000.00	-16,000,000.00	1,936,000,000.00	0.00	1,936,000,000.00	139,319,843.00	1,178,271,129.00	60.86	112,079,195.00	221,719,587.00	11.45
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,952,000,000.00	-16,000,000.00	-16,000,000.00	1,936,000,000.00	0.00	1,936,000,000.00	139,319,843.00	1,178,271,129.00	60.86	112,079,195.00	221,719,587.00	11.45
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	584,000.00	0.92	284,000.00	584,000.00	0.92

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

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=10/6)	12	13	(14=13/6)
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	584,000.00	1.07	284,000.00	584,000.00	1.07
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	584,000.00	1.66	284,000.00	584,000.00	1.66
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	-16,000,000.00	-16,000,000.00	1,872,400,000.00	0.00	1,872,400,000.00	139,319,843.00	1,177,687,129.00	62.90	111,795,195.00	221,135,587.00	11.81
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	-16,000,000.00	-16,000,000.00	201,549,000.00	0.00	201,549,000.00	8,500,000.00	10,300,000.00	5.11	950,944.00	1,250,944.00	0.62
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	200,000,000.00	-16,000,000.00	-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	8,500,000.00	10,000,000.00	100.00	950,944.00	950,944.00	9.51
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	8,500,000.00	10,000,000.00	100.00	950,944.00	950,944.00	9.51
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	21,232,747.00	689,401,873.00	94.25	61,061,486.00	136,473,598.00	18.66

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

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)
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	45,500,000.00	0.00	0.00	45,500,000.00	0.00	45,500,000.00	21,232,747.00	28,570,993.00	62.79	5,992,246.00	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	3,863,039.00	5,141,875.00	68.56	1,278,836.00	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	1,528,854.00	1,680,489.00	48.01	151,635.00	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	12,359,780.00	16,276,021.00	58.13	3,916,241.00	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	673,000.00	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	2,808,074.00	3,453,608.00	98.67	645,534.00	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	129,135,352.00	18.83
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	129,135,352.00	18.83
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	862,623,000.00	0.00	0.00	862,623,000.00	0.00	862,623,000.00	106,256,476.00	467,751,676.00	54.22	46,452,145.00	73,177,465.00	8.48
3-1-2-02-02-03-0002	Servicios jurídicos y contables	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	526,100.00	8.77	0.00	526,100.00	8.77
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	526,100.00	8.77	0.00	526,100.00	8.77
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	418,876,000.00	-12,276,000.00	-12,276,000.00	406,600,000.00	0.00	406,600,000.00	0.00	299,094,200.00	73.56	30,125,667.00	49,966,101.00	12.29
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	-15,718,000.00	-15,718,000.00	384,282,000.00	0.00	384,282,000.00	0.00	287,405,000.00	74.79	27,860,000.00	47,513,234.00	12.36
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	18,876,000.00	3,442,000.00	3,442,000.00	22,318,000.00	0.00	22,318,000.00	0.00	11,689,200.00	52.38	2,265,667.00	2,452,867.00	10.99
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	94,761,000.00	2,912,000.00	2,912,000.00	97,673,000.00	0.00	97,673,000.00	0.00	10,576,000.00	10.83	1,086,800.00	1,366,800.00	1.40
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	2,912,000.00	2,912,000.00	17,160,000.00	0.00	17,160,000.00	0.00	10,296,000.00	60.00	1,086,800.00	1,086,800.00	6.33
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

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

08-05-2019
07:07

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

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: ABRIL

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)
3-1-2-02-02-03-0005	Servicios de soporte	313,876,000.00	9,364,000.00	9,364,000.00	323,240,000.00	0.00	323,240,000.00	106,256,476.00	157,255,376.00	48.65	15,239,678.00	21,018,464.00	6.50
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	15,316,000.00	10.86	4,799,854.00	4,799,854.00	3.40
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	106,256,476.00	122,878,476.00	93.09	8,139,824.00	10,191,043.00	7.72
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	300,000.00	1.36	0.00	300,000.00	1.36
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	18,876,000.00	9,364,000.00	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	5,727,567.00	20.28
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	3,330,620.00	10,133,580.00	24.69	3,330,620.00	10,133,580.00	24.69
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	3,330,620.00	10,133,580.00	24.69	3,330,620.00	10,133,580.00	24.69
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	2,523,000.00	7,481,550.00	25.08	2,523,000.00	7,481,550.00	25.08
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	807,620.00	2,652,030.00	23.66	807,620.00	2,652,030.00	23.66
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	100,000.00	0.98	0.00	100,000.00	0.98
3-3	INVERSIÓN	19,058,078,000.00	-165,000,000.00	-165,000,000.00	18,893,078,000.00	0.00	18,893,078,000.00	581,366,549.00	6,798,990,862.00	35.99	794,911,103.00	1,184,020,569.00	6.27
3-3-1	DIRECTA	19,058,078,000.00	-165,000,000.00	-165,000,000.00	18,893,078,000.00	0.00	18,893,078,000.00	581,366,549.00	6,798,990,862.00	35.99	794,911,103.00	1,184,020,569.00	6.27
3-3-1-15	Bogotá Mejor Para Todos	19,058,078,000.00	-165,000,000.00	-165,000,000.00	18,893,078,000.00	0.00	18,893,078,000.00	581,366,549.00	6,798,990,862.00	35.99	794,911,103.00	1,184,020,569.00	6.27
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	16,133,078,000.00	-165,000,000.00	-165,000,000.00	15,968,078,000.00	0.00	15,968,078,000.00	553,694,549.00	5,563,236,862.00	34.84	619,344,880.00	899,479,147.00	5.63

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: ABRIL
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)
3-3-1-15-06-39	Ambiente sano para la equidad y disfrute del ciudadano	16,133,078,000.00	-165,000,000.00	-165,000,000.00	15,968,078,000.00	0.00	15,968,078,000.00	553,694,549.00	5,563,236,862.00	34.84	619,344,880.00	899,479,147.00	5.63
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	-25,000,000.00	-25,000,000.00	2,890,000,000.00	0.00	2,890,000,000.00	36,583,268.00	1,111,315,768.00	38.45	161,590,901.00	242,426,634.00	8.39
3-3-1-15-06-39-7520	Gestión integral de la fauna doméstica y silvestre en el DC	7,418,078,000.00	-70,000,000.00	-70,000,000.00	7,348,078,000.00	0.00	7,348,078,000.00	478,981,281.00	3,881,264,321.00	52.82	416,234,476.00	569,569,616.00	7.75
3-3-1-15-06-39-7521	Programa integral de esterilización canina y felina en el D.C	5,800,000,000.00	-70,000,000.00	-70,000,000.00	5,730,000,000.00	0.00	5,730,000,000.00	38,130,000.00	570,656,773.00	9.96	41,519,503.00	87,482,897.00	1.53
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	27,672,000.00	1,235,754,000.00	42.25	175,566,223.00	284,541,422.00	9.73
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	27,672,000.00	1,235,754,000.00	42.25	175,566,223.00	284,541,422.00	9.73
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	27,672,000.00	1,235,754,000.00	42.25	175,566,223.00	284,541,422.00	9.73

EDGAR ARTURO PINTOR PELAEZ
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