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

22-12-2017
05:37

ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA - **MES:** OCTUBRE
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=10/6)	12	13	(14=13/6)
3	GASTOS	0.00	0.00	20,000,000,000.00	20,000,000,000.00	0.00	20,000,000,000.00	4,695,473,950.00	6,573,620,627.00	32.87	245,406,358.00	631,389,249.00	3.16
3-1	GASTOS DE FUNCIONAMIENTO	0.00	0.00	4,907,679,467.00	4,907,679,467.00	0.00	4,907,679,467.00	250,399,917.00	1,895,298,594.00	38.62	211,813,660.00	597,796,551.00	12.18
3-1-1	SERVICIOS PERSONALES	0.00	0.00	3,174,406,158.00	3,174,406,158.00	0.00	3,174,406,158.00	196,820,360.00	758,639,254.00	23.90	211,813,660.00	597,796,551.00	18.83
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	0.00	0.00	2,152,263,033.00	2,152,263,033.00	0.00	2,152,263,033.00	143,125,998.00	439,835,185.00	20.44	143,125,998.00	439,835,185.00	20.44
3-1-1-01-01	Sueldos Personal de Nómina	0.00	0.00	1,405,147,125.00	1,405,147,125.00	0.00	1,405,147,125.00	95,085,571.00	285,223,628.00	20.30	95,085,571.00	285,223,628.00	20.30
3-1-1-01-04	Gastos de Representación	0.00	0.00	163,775,130.00	163,775,130.00	0.00	163,775,130.00	16,461,426.00	56,889,246.00	34.74	16,461,426.00	56,889,246.00	34.74
3-1-1-01-08	Bonificación por Servicios Prestados	0.00	0.00	47,411,203.00	47,411,203.00	0.00	47,411,203.00	0.00	5,617,600.00	11.85	0.00	5,617,600.00	11.85
3-1-1-01-12	Prima de Servicios	0.00	0.00	56,503,827.00	56,503,827.00	0.00	56,503,827.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	0.00	0.00	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	0.00	294,278,227.00	294,278,227.00	0.00	294,278,227.00	31,579,001.00	92,062,767.00	31.28	31,579,001.00	92,062,767.00	31.28
3-1-1-01-17	Prima Secretarial	0.00	0.00	503,334.00	503,334.00	0.00	503,334.00	0.00	41,944.00	8.33	0.00	41,944.00	8.33
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	258,000,000.00	258,000,000.00	0.00	258,000,000.00	11,262,000.00	187,098,000.00	72.52	26,255,300.00	26,255,300.00	10.18
3-1-1-02-03	Honorarios	0.00	0.00	208,000,000.00	208,000,000.00	0.00	208,000,000.00	11,262,000.00	180,234,000.00	86.65	25,225,700.00	25,225,700.00	12.13
3-1-1-02-03-01	Honorarios Entidad	0.00	0.00	208,000,000.00	208,000,000.00	0.00	208,000,000.00	11,262,000.00	180,234,000.00	86.65	25,225,700.00	25,225,700.00	12.13
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	6,864,000.00	13.73	1,029,600.00	1,029,600.00	2.06
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	0.00	0.00	764,143,125.00	764,143,125.00	0.00	764,143,125.00	42,432,362.00	131,706,069.00	17.24	42,432,362.00	131,706,066.00	17.24
3-1-1-03-01	Aportes Patronales Sector Privado	0.00	0.00	377,430,624.00	377,430,624.00	0.00	377,430,624.00	30,626,363.00	91,059,393.00	24.13	30,626,363.00	91,059,393.00	24.13
3-1-1-03-01-01	Cesantías Fondos Privados	0.00	0.00	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	0.00	116,508,913.00	116,508,913.00	0.00	116,508,913.00	12,226,179.00	36,594,093.00	31.41	12,226,179.00	36,594,093.00	31.41
3-1-1-03-01-03	Salud EPS Privadas	0.00	0.00	82,527,147.00	82,527,147.00	0.00	82,527,147.00	11,996,003.00	34,912,286.00	42.30	11,996,003.00	34,912,286.00	42.30
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	0.00	0.00	10,136,275.00	10,136,275.00	0.00	10,136,275.00	739,040.00	2,257,115.00	22.27	739,040.00	2,257,115.00	22.27
3-1-1-03-01-05	Caja de Compensación	0.00	0.00	77,672,609.00	77,672,609.00	0.00	77,672,609.00	5,663,141.00	17,295,899.00	22.27	5,663,141.00	17,295,899.00	22.27
3-1-1-03-02	Aportes Patronales Sector Público	0.00	0.00	386,712,501.00	386,712,501.00	0.00	386,712,501.00	11,805,999.00	40,646,676.00	10.51	11,805,999.00	40,646,673.00	10.51
3-1-1-03-02-01	Cesantías Fondos Públicos	0.00	0.00	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	0.00	116,508,913.00	116,508,913.00	0.00	116,508,913.00	4,727,072.00	15,204,627.00	13.05	4,727,072.00	15,204,624.00	13.05
3-1-1-03-02-03	Salud EPS Públicas	0.00	0.00	82,527,147.00	82,527,147.00	0.00	82,527,147.00	0.00	6,877,262.00	8.33	0.00	6,877,262.00	8.33
3-1-1-03-02-05	ESAP	0.00	0.00	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	0.00	58,254,457.00	58,254,457.00	0.00	58,254,457.00	4,247,356.00	9,916,836.00	17.02	4,247,356.00	9,916,836.00	17.02
3-1-1-03-02-07	SENA	0.00	0.00	9,709,076.00	9,709,076.00	0.00	9,709,076.00	2,831,571.00	8,647,951.00	89.07	2,831,571.00	8,647,951.00	89.07
3-1-1-03-02-08	Institutos Técnicos	0.00	0.00	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	0.00	1,733,273,309.00	1,733,273,309.00	0.00	1,733,273,309.00	53,579,557.00	1,136,659,340.00	65.58	0.00	0.00	0.00

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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)
3-1-2-01	Adquisición de Bienes	0.00	0.00	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	0.00	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	0.00	1,650,273,309.00	1,650,273,309.00	0.00	1,650,273,309.00		53,579,557.00	1,136,659,340.00	68.88	0.00	0.00	0.00
3-1-2-02-01	Arrendamientos	0.00	0.00	1,092,000,000.00	1,092,000,000.00	0.00	1,092,000,000.00		0.00	1,083,079,783.00	99.18	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	0.00	0.00	276,000,000.00	276,000,000.00	0.00	276,000,000.00		33,579,557.00	33,579,557.00	12.17	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	0.00	0.00	42,000,000.00	42,000,000.00	0.00	42,000,000.00		20,000,000.00	20,000,000.00	47.62	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	0.00	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	15,092,320,533.00	15,092,320,533.00	0.00	15,092,320,533.00		4,445,074,033.00	4,678,322,033.00	31.00	33,592,698.00	33,592,698.00	0.22
3-3-1	DIRECTA	0.00	0.00	15,092,320,533.00	15,092,320,533.00	0.00	15,092,320,533.00		4,445,074,033.00	4,678,322,033.00	31.00	33,592,698.00	33,592,698.00	0.22
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	15,092,320,533.00	15,092,320,533.00	0.00	15,092,320,533.00		4,445,074,033.00	4,678,322,033.00	31.00	33,592,698.00	33,592,698.00	0.22
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	0.00	0.00	13,000,000,000.00	13,000,000,000.00	0.00	13,000,000,000.00		3,389,617,500.00	3,516,517,500.00	27.05	14,161,332.00	14,161,332.00	0.11
3-3-1-15-06-39	Ambiente sano para la equidad y disfrute del ciudadano	0.00	0.00	13,000,000,000.00	13,000,000,000.00	0.00	13,000,000,000.00		3,389,617,500.00	3,516,517,500.00	27.05	14,161,332.00	14,161,332.00	0.11
3-3-1-15-06-39-7519	Gestión del conocimiento y cultura ciudadana para la protección y el bienestar animal	0.00	0.00	1,500,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00		759,720,000.00	759,720,000.00	50.65	0.00	0.00	0.00
3-3-1-15-06-39-7520	Gestión integral de la fauna	0.00	0.00	7,500,000,000.00	7,500,000,000.00	0.00	7,500,000,000.00		2,344,593,500.00	2,471,493,500.00	32.95	14,161,332.00	14,161,332.00	0.19

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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	9=(6-7)	9	10	(11=10/6)	12	13	(14=13/6)
	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	0.00	4,000,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00	285,304,000.00	285,304,000.00	7.13	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	2,092,320,533.00	2,092,320,533.00	0.00	2,092,320,533.00	1,055,456,533.00	1,161,804,533.00	55.53	19,431,366.00	19,431,366.00	0.93
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	2,092,320,533.00	2,092,320,533.00	0.00	2,092,320,533.00	1,055,456,533.00	1,161,804,533.00	55.53	19,431,366.00	19,431,366.00	0.93
3-3-1-15-07-42-7518	Desarrollo y fortalecimiento institucional del Instituto Distrital de Protección y Bienestar Animal	0.00	0.00	2,092,320,533.00	2,092,320,533.00	0.00	2,092,320,533.00	1,055,456,533.00	1,161,804,533.00	55.53	19,431,366.00	19,431,366.00	0.93

MANUEL ANTONIO RENTERIA CUESTA
RESPONSABLE DEL PRESUPUESTO
CC No. 11791963 DE QUIBDO
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CLAUDIA LILIANA RODRIGUEZ GARAVITO
DIRECTOR (A) GENERAL
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