

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

02-05-2018
11:58

ENTIDAD: 229 - INSTITUTO DISTRICTAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA
UNIDAD EJECUTORA: 01 - UNIDAD 01

NUMERO PRESUPUESTAL

MES: VIGENCIA FISCAL: ABRIL 2018

CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	AFECTACION		MES	TOTAL COMPROMISOS ACUMULADO	EJECUC. PRESUP. (11-000)	AUTORIZACION DE BIEN		EJEC. AUTORIZADO (14-120)	
					INICIAL	VIGENTE (6+3+5)				SUSPENSO	DISPONIBLE (8+6+7)		MES
3	GASTOS	38,118,194,000.00		-1,138,000,000.00				27,980,194,000.00	0.00	27,980,194,000.00		2,524,039,704.00	10.45
3-1	GASTOS DE FUNCIONAMIENTO	5,732,465,000.00		-512,000,000.00				5,220,465,000.00	0.00	5,220,465,000.00		933,039,090.00	17.88
3-1-1	SERVICIOS PERSONALES	4,332,465,000.00		-222,000,000.00				4,110,465,000.00	0.00	4,110,465,000.00		881,408,924.00	21.44
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,683,912,000.00		-222,000,000.00				2,761,912,000.00	0.00	2,761,912,000.00		638,391,185.00	23.11
3-1-1-01-01	Salarios Personales de Nomina	1,453,897,000.00		-65,000,000.00				1,394,897,000.00	0.00	1,394,897,000.00		434,857,951.00	31.18
3-1-1-01-04	Gastos de Representación	225,535,000.00		0.00				225,535,000.00	0.00	225,535,000.00		18,774,890.00	32.20
3-1-1-01-05	Horas Extra, Domingos, Festivos, Recargo Nocturno y Trabajo Suplementario	124,575,000.00		-120,000,000.00				4,575,000.00	0.00	4,575,000.00		0.00	0.00
3-1-1-01-08	Bonificación por Servicios Prestados	48,158,000.00		0.00				48,158,000.00	0.00	48,158,000.00		0.00	0.00
3-1-1-01-12	Prima de Servicios	254,638,000.00		-17,000,000.00				237,638,000.00	0.00	237,638,000.00		0.00	0.00
3-1-1-01-13	Prima de Navidad	219,328,000.00		0.00				219,328,000.00	0.00	219,328,000.00		0.00	0.00
3-1-1-01-14	Prima de Vacaciones	105,280,000.00		0.00				105,280,000.00	0.00	105,280,000.00		0.00	0.00
3-1-1-01-15	Prima Técnica	539,690,000.00		-20,000,000.00				519,690,000.00	0.00	519,690,000.00		0.00	0.00
3-1-1-01-17	Prima Secretarial	531,000.00		0.00				531,000.00	0.00	531,000.00		0.00	0.00
3-1-1-01-20	Bonificación Especial de Recreación	8,110,000.00		0.00				8,110,000.00	0.00	8,110,000.00		0.00	0.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	320,000,000.00		0.00				320,000,000.00	0.00	320,000,000.00		0.00	0.00
3-1-1-02-03	Honorarios	270,000,000.00		0.00				270,000,000.00	0.00	270,000,000.00		41,922,988.00	30.33
3-1-1-02-03-01	Honorarios Entidad	270,000,000.00		0.00				270,000,000.00	0.00	270,000,000.00		81,852,534.00	30.32
3-1-1-02-04	Remuneración Servicios Técnicos	50,000,000.00		0.00				50,000,000.00	0.00	50,000,000.00		16,200,089.00	30.42
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	1,028,553,000.00		0.00				1,028,553,000.00	0.00	1,028,553,000.00		145,654,407.00	14.19
3-1-1-03-01	Aportes Patronales Sector Privado	802,394,000.00		0.00				802,394,000.00	0.00	802,394,000.00		108,774,666.00	13.69
3-1-1-03-01-01	Casasanta Fondos Privados	231,733,000.00		0.00				231,733,000.00	0.00	231,733,000.00		3,324,397.00	1.43
3-1-1-03-01-02	Pensiones Fondos Privados	259,162,000.00		0.00				259,162,000.00	0.00	259,162,000.00		43,600,514.00	16.82
3-1-1-03-01-03	Salud EPS Privadas	188,714,000.00		0.00				188,714,000.00	0.00	188,714,000.00		14,760,500.00	7.82
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	12,511,000.00		0.00				12,511,000.00	0.00	12,511,000.00		13,628,400.00	21.44
3-1-1-03-01-05	Caja de Compensación	110,264,000.00		0.00				110,264,000.00	0.00	110,264,000.00		818,000.00	19.68
3-1-1-03-02	Aportes Patronales Sector Publico	226,169,000.00		0.00				226,169,000.00	0.00	226,169,000.00		18,831,031.00	17.17
3-1-1-03-02-01	Casasanta Fondos Publicos	46,002,000.00		0.00				46,002,000.00	0.00	46,002,000.00		6,268,600.00	16.44
3-1-1-03-02-02	Pensiones Fondos Publicos	28,421,000.00		0.00				28,421,000.00	0.00	28,421,000.00		12,284,000.00	18.44
3-1-1-03-02-03	Salud EPS Publicas	14,998,000.00		0.00				14,998,000.00	0.00	14,998,000.00		4,461,100.00	47.55

PRE_PRESUPUESTO
PRE_PRESUPUESTO
PRE_PRESUPUESTO

PRE_PRESUPUESTO
PRE_PRESUPUESTO
PRE_PRESUPUESTO

PRE_PRESUPUESTO
PRE_PRESUPUESTO
PRE_PRESUPUESTO

PRE_PRESUPUESTO
PRE_PRESUPUESTO
PRE_PRESUPUESTO

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

02-05-2018
 11:58

ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYVA
 UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: ABRIL
 VIGENCIA FISCAL: 2018

CÓDIGO	HOMBRE	INGRESO	APROPACION		SUSPENSIÓN	DISPONIBLE	TOTAL COMPROMISOS		EJECUCIÓN PRESUPUESTO	AUTORIZACION DE GASTO		EJEC. AL 31/03/18
			MESES ACUMULADO	ACUMULADO			MESES ACUMULADO	ACUMULADO				
3-1-1-03-02-06	ESAP	13,783,000.00	0.00	13,783,000.00	0.00	13,783,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-07	ICBF	82,698,000.00	0.00	82,698,000.00	0.00	82,698,000.00	17.17	4,694,800.00	0.00	14,198,848.00	17.17	0.00
3-1-1-03-02-08	SENA	13,783,000.00	0.00	13,783,000.00	0.00	13,783,000.00	68.68	3,128,200.00	0.00	8,468,305.00	68.08	0.00
3-1-2	Institutos Técnicos	28,504,000.00	0.00	28,504,000.00	0.00	28,504,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	GASTOS GENERALES	1,400,000,000.00	-290,000,000.00	-290,000,000.00	0.00	1,110,000,000.00	36,615,075.00	277,871,235.00	25.03	27,991,801.00	4.71	52,228,896.00
3-1-2-01	Adquisición de Bienes	80,535,000.00	0.00	77,000,000.00	0.00	167,535,000.00	0.00	76,694,299.00	45.42	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	500,000.00	2.50	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Lintas	0.00	0.00	63,000,000.00	0.00	63,000,000.00	0.00	31,600,000.00	50.16	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	60,535,000.00	0.00	-20,000,000.00	0.00	70,535,000.00	0.00	43,894,299.00	62.37	0.00	0.00	0.00
3-1-2-02	Compra de Equipo	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01	Adequación de Servicios	1,308,204,000.00	-290,000,000.00	-290,000,000.00	0.00	938,204,000.00	36,615,075.00	201,504,958.00	21.45	0.00	0.00	0.00
3-1-2-02-02	Arrendamientos	674,200,000.00	0.00	3,000,000.00	0.00	384,200,000.00	0.00	6,428,000.00	1.87	27,891,801.00	5.43	50,957,898.00
3-1-2-02-03	Villajes y Gastos de Viaje	10,000,000.00	0.00	0.00	0.00	13,000,000.00	0.00	12,898,472.00	99.22	0.00	0.00	12,898,472.00
3-1-2-02-04	Gastos de Transporte y Comunicaci	323,732,000.00	0.00	-80,000,000.00	0.00	243,732,000.00	10,000,000.00	40,300,000.00	16.53	0.00	0.00	300,000.00
3-1-2-02-05	Impresos y Publicaciones	44,394,000.00	0.00	0.00	0.00	44,394,000.00	21,600,000.00	1,068,633,154.00	49.33	0.00	0.00	3,000,000.00
3-1-2-02-06	Mantenimiento y Reparaciones	159,945,000.00	0.00	0.00	0.00	158,945,000.00	0.00	106,633,154.00	67.09	22,653,927.00	0.88	23,059,927.00
3-1-2-02-08	Mantenimiento Entidad	159,945,000.00	0.00	0.00	0.00	158,945,000.00	0.00	106,633,154.00	67.09	22,653,927.00	0.88	23,059,927.00
3-1-2-02-09	Seguros	28,425,000.00	0.00	0.00	0.00	28,425,000.00	0.00	2,442,725.00	9.24	1,208,599.00	0.24	2,442,652.00
3-1-2-02-09-01	Seguros Entidad	28,425,000.00	0.00	0.00	0.00	28,425,000.00	0.00	2,442,725.00	9.24	1,208,599.00	0.24	2,442,652.00
3-1-2-02-09-01	Servicios Públicos	49,572,000.00	0.00	0.00	0.00	49,572,000.00	5,215,075.00	10,804,605.00	21.80	3,060,213.00	17.45	6,440,803.00
3-1-2-02-09-02	Energía	25,368,000.00	0.00	0.00	0.00	25,368,000.00	4,190,970.00	8,403,470.00	33.36	2,038,170.00	24.87	6,308,670.00
3-1-2-02-09-04	Acueducto y Alcantarillado	10,572,000.00	0.00	0.00	0.00	10,572,000.00	1,024,105.00	2,341,135.00	22.14	1,024,105.00	22.14	2,341,135.00
3-1-2-02-09-05	Teléfono	12,694,000.00	0.00	0.00	0.00	12,694,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Gas	948,000.00	0.00	0.00	0.00	948,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitaci	5,708,000.00	0.00	0.00	0.00	5,708,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitaci	5,708,000.00	0.00	0.00	0.00	5,708,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	5,708,000.00	0.00	0.00	0.00	5,708,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	7,610,000.00	0.00	0.00	0.00	7,610,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	3,171,000.00	0.00	0.00	0.00	3,171,000.00	0.00	100,000.00	1.31	0.00	0.00	100,000.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,171,000.00	0.00	0.00	0.00	3,171,000.00	0.00	272,000.00	8.58	0.00	0.00	272,000.00
3-3	INVERSIÓN	23,385,729,000.00	-298,000,000.00	-298,000,000.00	0.00	22,756,729,000.00	-4,068,325.00	8,924,852,248.00	39.21	640,388,241.00	1,891,000,024.00	8.75
3-3-1	DIRECTA	23,385,729,000.00	-298,000,000.00	-298,000,000.00	0.00	22,756,729,000.00	-4,068,325.00	8,924,852,248.00	39.21	640,388,241.00	1,891,000,024.00	8.75

PRE_MERCADEVUVA

PRE_MERCADEVUVA

PRE_MERCADEVUVA

PRE_MERCADEVUVA

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

02-05-2018
11:58

ENTIDAD: 229 - INSTITUTO DISTRICTAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYVA.
 UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: ABRIL
 VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	INICIAL	ANOMIACION				TOTAL COMPROMISOS				EJEC. PRESUP. (11+109)	AUTORIZACION DE GNO		EJEC. AUTOM. (14+13)
			MES	MODIFICACIONES ACUMULADO	VIGENTE (4+6)	SUSPENSION (7)	DISPONIBLE (4+3)	MES	ACUMULADO	MES		ACUMULADO		
3-3-1-15	Bogota Mejor Para Todos	23.385.729.000,00	-626.000.000,00	-626.000.000,00	22.759.729.000,00	0,00	22.759.729.000,00	-4.069.325,00	8.024.932.246,00	39,21	940.399.241,00	1.001.000.024,00	0,75	
3-3-1-15-38	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	20.945.027.000,00	-626.000.000,00	-626.000.000,00	20.319.027.000,00	0,00	20.319.027.000,00	-12.191.325,00	7.027.122.246,00	34,58	706.348.507,00	1.432.816.397,00	7,05	
3-3-1-15-08-39	Ambiente sano para la equidad y distribuir el ciudadano	20.945.027.000,00	-626.000.000,00	-626.000.000,00	20.319.027.000,00	0,00	20.319.027.000,00	-12.191.325,00	7.027.122.246,00	34,58	706.348.507,00	1.432.816.397,00	7,05	
3-3-1-15-08-39-7510	Gestion del conocimiento y cultura ciudadana para la proteccion y el bienestar animal	1.561.500.000,00	0,00	1.561.500.000,00	0,00	1.561.500.000,00	0,00	1.497.032.000,00	65,23	228.625.197,00	471.721.629,00	30,21		
3-3-1-15-08-39-7520	Gestion integral de la fauna domestica y silvestre en el DC	7.544.904.000,00	0,00	7.544.904.000,00	0,00	7.544.904.000,00	-12.191.325,00	3.916.295.583,00	61,91	439.160.340,00	873.804.534,00	11,59		
3-3-1-15-08-39-7521	Programa integral de atencion ciudadana y fauna en el D.C.	11.838.623.000,00	-626.000.000,00	-626.000.000,00	11.212.623.000,00	0,00	11.212.623.000,00	0,00	1.623.804.693,00	14,48	41.291.000,00	89.899.335,00	0,78	
3-3-1-15-07	Eje transversal Gobierno Integral, fortalecimiento local y eficiencia	2.440.702.000,00	0,00	2.440.702.000,00	0,00	2.440.702.000,00	8.125.000,00	1.697.810.000,00	77,76	240.039.734,00	569.394.927,00	22,88		
3-3-1-15-07-42	Transparencia, gestion publica y servicio a la ciudadanía	2.440.702.000,00	0,00	2.440.702.000,00	0,00	2.440.702.000,00	8.125.000,00	1.697.810.000,00	77,76	240.039.734,00	668.394.927,00	22,88		
3-3-1-15-07-42-7518	Desarrollo y fortalecimiento Institucional del Instituto Central de Proteccion y Bienestar Animal	2.440.702.000,00	0,00	2.440.702.000,00	0,00	2.440.702.000,00	8.125.000,00	1.697.810.000,00	77,76	240.039.734,00	668.394.927,00	22,88		

MANUEL ANTONIO RENTERIA CUESTA
 RESPONSABLE DEL PRESUPUESTO
 CC No. 11791963 DE QUIBBO
 Telefono: 3102108337

CLAUDIA LILIANA RODRIGUEZ GARAVITO
 DIRECTOR (A) GENERAL
 CC No. 62844405 DE BOGOTÁ DC.
 Telefono: 3005503195