

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

04-04-2018
04:54

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

MES: MARZO
 VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	INICIAL	APROBACION			DISPONIBLE	TOTAL COMPROMISOS			AUTORIZACION DE BIEN			EJEC. AUTOMATICO % (14-15)
			VIGENTE (6-14)	SUSPENSION	7		9	ACUMULADO	10	11	12	13	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	GASTOS	20,118,194,000.00	0.00	0.00	0.00	20,118,194,000.00	864,200,058.00	10,091,053,887.00	34.55	1,148,331,435.00	1,698,792,200.00	5.83	
3-1	GASTOS DE FUNCIONAMIENTO	5,732,465,000.00	0.00	0.00	0.00	5,732,465,000.00	399,041,169.00	1,132,895,098.00	19.78	261,771,771.00	654,478,417.00	11.41	
3-1-1	SERVICIOS PERSONALES	4,332,465,000.00	0.00	0.00	0.00	4,332,465,000.00	211,384,156.00	891,598,016.00	20.58	254,994,468.00	629,040,362.00	14.54	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,983,912,000.00	0.00	0.00	0.00	2,983,912,000.00	160,334,898.00	478,818,021.00	15.87	160,334,988.00	478,818,021.00	15.87	
3-1-1-01-01	Salarios Personales de Nomina	1,459,887,000.00	0.00	0.00	0.00	1,459,887,000.00	108,854,656.00	325,639,695.00	22.31	108,854,658.00	325,639,695.00	22.31	
3-1-1-01-04	Gastos de Representacion	225,635,000.00	0.00	0.00	0.00	225,635,000.00	18,287,245.00	53,839,314.00	23.87	18,287,245.00	53,839,314.00	23.87	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Reacondicionamiento y Trabajo Suplementario	124,575,000.00	0.00	0.00	0.00	124,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-08	Bonificacion por Servicios Prestados	48,156,000.00	0.00	0.00	0.00	48,156,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-12	Prima de Servicios	234,638,000.00	0.00	0.00	0.00	234,638,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Antiguedad	219,328,000.00	0.00	0.00	0.00	219,328,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-14	Prima de Vacaciones	105,280,000.00	0.00	0.00	0.00	105,280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-15	Prima Tecnica	536,880,000.00	0.00	0.00	0.00	536,880,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-17	Prima Secretarial	531,000.00	0.00	0.00	0.00	531,000.00	33,182,885.00	97,136,012.00	18.08	33,182,985.00	97,136,012.00	18.08	
3-1-1-01-28	Bonificacion Especial de Recreacion	8,110,000.00	0.00	0.00	0.00	8,110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	320,000,000.00	0.00	0.00	0.00	320,000,000.00	227,288.00	316,798,888.00	99.00	43,888,200.00	55,138,334.00	17.23	
3-1-1-02-03	Honorarios	270,000,000.00	0.00	0.00	0.00	270,000,000.00	0.00	267,283,000.00	98.98	37,318,200.00	48,718,534.00	17.30	
3-1-1-02-04	Honorarios Entidad	270,000,000.00	0.00	0.00	0.00	270,000,000.00	0.00	267,283,000.00	98.98	37,318,200.00	48,718,534.00	17.30	
3-1-1-02-04	Remuneracion Servicios Tecnicos	50,000,000.00	0.00	0.00	0.00	50,000,000.00	227,288.00	48,533,888.00	99.07	6,552,000.00	8,416,800.00	16.84	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	1,028,553,000.00	0.00	0.00	0.00	1,028,553,000.00	50,781,300.00	981,064,007.00	9.55	50,781,300.00	88,194,007.00	8.55	
3-1-1-03-01	Aportas Patronales Sector Privado	802,384,000.00	0.00	0.00	0.00	802,384,000.00	37,620,500.00	73,286,166.00	9.13	37,620,500.00	73,286,166.00	9.13	
3-1-1-03-01-01	Casasnetas Fondos Privados	231,733,000.00	0.00	0.00	0.00	231,733,000.00	0.00	3,324,387.00	1.43	15,680,000.00	28,620,014.00	11.12	
3-1-1-03-01-02	Pensiones Fondos Privados	259,162,000.00	0.00	0.00	0.00	259,162,000.00	0.00	28,820,014.00	11.22	14,337,400.00	28,820,014.00	11.22	
3-1-1-03-01-03	Salud EPS Privadas	188,714,000.00	0.00	0.00	0.00	188,714,000.00	14,337,400.00	28,820,703.00	13.14	878,100.00	1,643,631.00	13.14	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	12,511,000.00	0.00	0.00	0.00	12,511,000.00	6,814,000.00	12,672,431.00	11.48	6,814,000.00	12,672,431.00	11.48	
3-1-1-03-01-05	Caja de Compensacion	110,284,000.00	0.00	0.00	0.00	110,284,000.00	13,170,800.00	24,884,841.00	11.91	13,170,800.00	24,884,841.00	11.91	
3-1-1-03-02	Aportas Patronales Sector Publico	226,169,000.00	0.00	0.00	0.00	226,169,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-01	Casasnetas Fondos Publicos	48,002,000.00	0.00	0.00	0.00	48,002,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-02	Pensiones Fondos Publicos	28,421,000.00	0.00	0.00	0.00	28,421,000.00	4,652,700.00	9,053,828.00	31.86	4,652,700.00	9,053,828.00	31.86	
3-1-1-03-02-03	Salud EPS Publicas	14,888,000.00	0.00	0.00	0.00	14,888,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

JPLUDOR
 PRE_RECEPTE_VBUM

Pag: 1 de 3
 PRE_RECEPTE_EJECUCION_TPOCS
 Vers: 3

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

04-04-2018
04:54

ENTIDAD: 229 - INSTITUTO DISTRICTAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYVA -
 UNIDAD EJECUTORA: 01 - UNIDAD 01
 MES: MARZO
 VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	INICIAL	AFIRMACION				DISPONIBLE	TOTAL COMPROBADO		EJECUCION PRESUPUESTO (11+12+13)	AUTORIZACION DE GIRO		EJEC. AUTOGIRO % (14+15)
			RES	NO COMPROBADO	ACUMULADO	VOLANTE		RES	ACUMULADO		RES	ACUMULADO	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3-1-1-03-02-06	ESAP	13,783,000.00	0.00	0.00	13,783,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-06	ICERF	82,688,000.00	0.00	0.00	82,688,000.00	0.00	11.46	5,110,200.00	0,504,048.00	11.46	5,110,200.00	6,504,048.00	11.49
3-1-1-03-02-07	SENA	13,783,000.00	0.00	0.00	13,783,000.00	0.00	3,407,900.00	6,337,165.00	45.98	3,407,900.00	6,337,165.00	45.98	
3-1-1-03-02-08	Institutos Técnicos	28,504,000.00	0.00	0.00	28,504,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01	GASTOS GENERALES	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	157,677,007.00	241,098,180.00	17.22	157,677,007.00	241,098,180.00	17.22	
3-1-2-01-01	Adquisición de Bienes	90,658,000.00	0.00	0.00	90,658,000.00	0.00	78,084,299.00	78,084,299.00	45.42	78,084,299.00	78,084,299.00	45.42	
3-1-2-01-02	Gastos de Computador	0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	2.80	800,000.00	800,000.00	2.80	
3-1-2-01-03	Combustibles, Lubricantes y Llenas	0.00	0.00	0.00	0.00	0.00	31,600,000.00	31,600,000.00	59.16	31,600,000.00	31,600,000.00	59.16	
3-1-2-01-04	Materiales y Suministros	90,658,000.00	0.00	0.00	90,658,000.00	0.00	49,984,299.00	49,984,299.00	62.37	49,984,299.00	49,984,299.00	62.37	
3-1-2-01-05	Compra de Equipo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,306,294,000.00	0.00	0.00	1,306,294,000.00	0.00	81,310,708.00	164,089,861.00	13.40	81,310,708.00	164,089,861.00	13.40	
3-1-2-02-01	Arrendamientos	674,200,000.00	0.00	0.00	674,200,000.00	0.00	0.00	6,425,000.00	0.86	0.00	6,425,000.00	0.86	
3-1-2-02-02	Valecos y Gastos de Viaje	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	12,988,472.00	89.22	0.00	12,988,472.00	89.22	
3-1-2-02-03	Gastos de Transportes y Comunicación	323,732,000.00	0.00	0.00	323,732,000.00	0.00	30,300,000.00	30,300,000.00	12.43	30,300,000.00	30,300,000.00	12.43	
3-1-2-02-04	Impresos y Publicaciones	44,394,000.00	0.00	0.00	44,394,000.00	0.00	300,000.00	300,000.00	0.68	300,000.00	300,000.00	0.68	
3-1-2-02-05	Mantenimiento y Reparaciones	158,945,000.00	0.00	0.00	158,945,000.00	0.00	49,374,582.00	108,033,154.00	67.09	49,374,582.00	108,033,154.00	67.09	
3-1-2-02-06	Mantenimiento Entidad	28,425,000.00	0.00	0.00	28,425,000.00	0.00	1,236,128.00	2,442,725.00	9.24	1,236,128.00	2,442,725.00	9.24	
3-1-2-02-06-01	Seguros Entidad	28,425,000.00	0.00	0.00	28,425,000.00	0.00	1,236,128.00	2,442,725.00	9.24	1,236,128.00	2,442,725.00	9.24	
3-1-2-02-06	Servicios Públicos	48,572,000.00	0.00	0.00	48,572,000.00	0.00	0.00	5,869,590.00	11.26	0.00	5,869,590.00	11.26	
3-1-2-02-06-01	Energía	25,398,000.00	0.00	0.00	25,398,000.00	0.00	0.00	4,272,800.00	16.84	0.00	4,272,800.00	16.84	
3-1-2-02-06-02	Acueducto y Abastecimiento	10,572,000.00	0.00	0.00	10,572,000.00	0.00	0.00	1,317,000.00	12.46	0.00	1,317,000.00	12.46	
3-1-2-02-06-04	Teléfono	12,684,000.00	0.00	0.00	12,684,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-05	Gas	948,000.00	0.00	0.00	948,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06	Capacitación	6,708,000.00	0.00	0.00	6,708,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Capacitación Interna	6,708,000.00	0.00	0.00	6,708,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	6,708,000.00	0.00	0.00	6,708,000.00	0.00	100,000.00	100,000.00	1.31	100,000.00	100,000.00	1.31	
3-1-2-02-12	Salud Ocupacional	7,610,000.00	0.00	0.00	7,610,000.00	0.00	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	3,171,000.00	0.00	272,000.00	272,000.00	8.58	272,000.00	272,000.00	8.58	
3-1-2-03-02	Impuestos, Tasa, Contribuciones, Derivados y Multas	3,171,000.00	0.00	0.00	3,171,000.00	0.00	272,000.00	272,000.00	8.58	272,000.00	272,000.00	8.58	
3-3	INVERSION	23,385,729,000.00	0.00	0.00	23,385,729,000.00	0.00	295,158,895.00	8,828,998,571.00	38.19	295,158,895.00	8,828,998,571.00	38.19	
3-3-1	DIRECTA	23,385,729,000.00	0.00	0.00	23,385,729,000.00	0.00	295,158,895.00	8,828,998,571.00	38.19	295,158,895.00	8,828,998,571.00	38.19	

1

P

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

04-04-2018
04:54

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

MES: MARZO
VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	INICIAL	APROBACION				DISPONIBLE	TOTAL COMPROMISOS		EJECUCION PRESUP.		AUTORIZACION DE GNO		EJEC. AUT GNO
			VIGENTE	SUSPENSION	ANULADO	RESERVA		RES	ACUMULADO	RES	ACUMULADO	RES	ACUMULADO	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
3-3-1-15	Bogotá Mejor Para Todos	23.386.729.000,00	0,00	0,00	0,00	0,00	23.386.729.000,00	0,00	23.386.729.000,00	8.328.998.571,00	38,18	885.613.694,00	1.044.613.783,00	4,47
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	20.945.027.000,00	0,00	0,00	0,00	0,00	20.945.027.000,00	0,00	20.945.027.000,00	7.039.313.571,00	33,61	648.600.697,00	728.289.890,00	3,47
3-3-1-15-06-38	Ambiente sano para la equidad y disfrute del ciudadano	20.945.027.000,00	0,00	0,00	0,00	0,00	20.945.027.000,00	0,00	20.945.027.000,00	7.039.313.571,00	33,61	648.600.697,00	728.289.890,00	3,47
3-3-1-15-06-38-7919	Gestión del conocimiento y cultura ciudadana para la protección y el bienestar animal	1.591.500.000,00	0,00	0,00	0,00	0,00	1.591.500.000,00	0,00	1.591.500.000,00	1.487.032.000,00	93,73	216.135.333,00	244.796.991,00	15,68
3-3-1-15-06-38-7920	Gestión integral de la fauna doméstica y silvestre en el DC	7.544.904.000,00	0,00	0,00	0,00	0,00	7.544.904.000,00	0,00	7.544.904.000,00	3.928.476.509,00	52,07	391.053.093,00	435.744.194,00	5,78
3-3-1-15-06-38-7921	Programa Integral de esterilización canina y felina en el DC	11.838.623.000,00	0,00	0,00	0,00	0,00	11.838.623.000,00	0,00	11.838.623.000,00	1.623.804.693,00	13,72	434.111.301,00	45.728.336,00	0,39
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2.440.702.000,00	0,00	0,00	0,00	0,00	2.440.702.000,00	0,00	2.440.702.000,00	1.889.886.000,00	77,42	237.013.087,00	318.344.893,00	13,04
3-3-1-15-07-42	Transparencia, gestión pública y servicio al ciudadano	2.440.702.000,00	0,00	0,00	0,00	0,00	2.440.702.000,00	0,00	2.440.702.000,00	1.889.886.000,00	77,42	237.013.087,00	318.344.893,00	13,04
3-3-1-15-07-42-7918	Desarrollo y fortalecimiento institucional del Instituto Distrital de Protección y Bienestar Animal	2.440.702.000,00	0,00	0,00	0,00	0,00	2.440.702.000,00	0,00	2.440.702.000,00	1.699.686.000,00	77,42	237.013.087,00	318.344.893,00	13,04

MANUEL ANTONIO RENTERIA CUESTA
RESPONSABLE DEL PRESUPUESTO
CC No. 11791963 DE QUIBDO
Teléfono: 3102108837

CLAUDIA LILIANA RODRIGUEZ GARAYANO
DIRECTOR (A) GENERAL
CC No. 52844405 DE BOGOTÁ DC.
Teléfono: 3009503195