

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

22-12-2017
05:36

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

MES: AGOSTO
 VIGENCIA FISCAL: 2017

CORGO	NOMBRE	INICIAL	APROPIACION		SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE BIEN		EJEC. AUT. BIEN (14=13/8)	
			VIGENTE (6=4+5)	RESERVA (8=4+5)			MES	ACUMULADO		MES	ACUMULADO		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	GASTOS	0.00	0.00	20.000.000.000.00	0.00	20.000.000.000.00	422.867.007.00	422.867.007.00	2.11	310.627.004.00	310.627.004.00	1.55	
3-1	GASTOS DE FUNCIONAMIENTO	0.00	0.00	4.907.679.467.00	0.00	4.907.679.467.00	386.727.007.00	386.727.007.00	7.94	310.627.004.00	310.627.004.00	6.33	
3-1-1	SERVICIOS PERSONALES	0.00	0.00	3.666.406.158.00	0.00	3.666.406.158.00	386.727.007.00	386.727.007.00	10.63	310.627.004.00	310.627.004.00	6.47	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	0.00	0.00	2.572.263.033.00	0.00	2.572.263.033.00	262.776.098.00	262.776.098.00	10.22	262.776.098.00	262.776.098.00	10.22	
3-1-1-01-01	Sueldos Personal de Nomina	0.00	0.00	1.555.147.125.00	0.00	1.555.147.125.00	173.864.057.00	173.864.057.00	11.18	173.864.057.00	173.864.057.00	11.16	
3-1-1-01-04	Gastos de Representación	0.00	0.00	213.775.130.00	0.00	213.775.130.00	31.429.443.00	31.429.443.00	14.70	31.429.443.00	31.429.443.00	14.70	
3-1-1-01-08	Beneficiación por Servicios Prestados	0.00	0.00	67.411.203.00	0.00	67.411.203.00	6.617.600.00	6.617.600.00	8.33	6.617.600.00	6.617.600.00	8.33	
3-1-1-01-12	Prima de Servicios	0.00	0.00	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 Antigüedad	0.00	0.00	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	344.278.227.00	0.00	344.278.227.00	51.823.044.00	51.823.044.00	15.05	51.823.044.00	51.823.044.00	15.05	
3-1-1-01-17	Prima Secretarial	0.00	0.00	503.334.00	0.00	503.334.00	41.944.00	41.944.00	8.33	41.944.00	41.944.00	8.33	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	330.000.000.00	0.00	330.000.000.00	76.100.000.00	76.100.000.00	23.67	0.00	0.00	0.00	
3-1-1-02-03	Honorarios	0.00	0.00	270.000.000.00	0.00	270.000.000.00	76.100.000.00	76.100.000.00	29.30	0.00	0.00	0.00	
3-1-1-02-03-01	Honorarios Entidad	0.00	0.00	270.000.000.00	0.00	270.000.000.00	76.100.000.00	76.100.000.00	29.30	0.00	0.00	0.00	
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	0.00	60.000.000.00	0.00	60.000.000.00	0.00	0.00	0.26	0.00	0.00	0.26	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUEBLO	0.00	0.00	764.143.125.00	0.00	764.143.125.00	47.850.618.00	47.850.618.00	6.28	0.00	0.00	6.28	
3-1-1-03-01	Aportes Patronales Sector Privado	0.00	0.00	377.430.624.00	0.00	377.430.624.00	24.766.011.00	24.766.011.00	6.57	0.00	0.00	6.57	
3-1-1-03-01-01	Cesantías Fondos Privados	0.00	0.00	90.565.680.00	0.00	90.565.680.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-01-02	Pensionales Fondos Privados	0.00	0.00	116.508.913.00	0.00	116.508.913.00	9.709.076.00	9.709.076.00	8.33	9.709.076.00	9.709.076.00	8.33	
3-1-1-03-01-03	Salud EPS Privadas	0.00	0.00	82.527.147.00	0.00	82.527.147.00	7.216.278.00	7.216.278.00	8.74	7.216.278.00	7.216.278.00	8.74	
3-1-1-03-01-04	Riesgo Profesional Sector Privado	0.00	0.00	10.136.275.00	0.00	10.136.275.00	301.351.00	301.351.00	2.97	301.351.00	301.351.00	2.97	
3-1-1-03-01-05	Caja de Compensación	0.00	0.00	77.672.609.00	0.00	77.672.609.00	7.559.306.00	7.559.306.00	9.73	7.559.306.00	7.559.306.00	9.73	
3-1-1-03-02	Aportes Patronales Sector Publico	0.00	0.00	386.712.501.00	0.00	386.712.501.00	23.064.606.00	23.064.606.00	5.96	23.064.606.00	23.064.606.00	5.96	
3-1-1-03-02-01	Cesantías Fondos Publicos	0.00	0.00	90.565.680.00	0.00	90.565.680.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-02	Pensionales Fondos Publicos	0.00	0.00	116.508.913.00	0.00	116.508.913.00	9.709.076.00	9.709.076.00	8.33	9.709.076.00	9.709.076.00	8.33	
3-1-1-03-02-03	Salud EPS Publicas	0.00	0.00	82.527.147.00	0.00	82.527.147.00	6.877.262.00	6.877.262.00	8.33	6.877.262.00	6.877.262.00	8.33	
3-1-1-03-02-05	ESAP	0.00	0.00	6.709.076.00	0.00	6.709.076.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-26	ICBF	0.00	0.00	58.254.457.00	0.00	58.254.457.00	5.669.480.00	5.669.480.00	9.73	5.669.480.00	5.669.480.00	9.73	
3-1-1-03-02-07	SENA	0.00	0.00	9.709.076.00	0.00	9.709.076.00	809.090.00	809.090.00	8.33	809.090.00	809.090.00	8.33	
3-1-2	Institutos Técnicos	0.00	0.00	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	1.241.273.309.00	0.00	1.241.273.309.00	0.00	0.00	0.00	0.00	0.00	0.00	

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CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES	ACUMULADO	APROPIACION			SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP. (11=10B)	AUTORIZACION DE BIEN		EJEC. AUT. BIEN (14=13B)
						VIGENTE (6=4+5)	7	8=6+7			MES	ACUMULADO		MES	ACUMULADO	
3-1-2-01	Adquisición de Bienes	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	0.00	0.00	0.00	1,159,273,309.00	1,159,273,309.00	0.00	0.00	1,159,273,309.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01	Arrendamientos	0.00	0.00	0.00	600,000,000.00	600,000,000.00	0.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	0.00	0.00	0.00	276,000,000.00	276,000,000.00	0.00	0.00	276,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Ingresos y Publicaciones	0.00	0.00	0.00	42,000,000.00	42,000,000.00	0.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	0.00	0.00	0.00	150,373,309.00	150,373,309.00	0.00	0.00	150,373,309.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	0.00	0.00	0.00	150,373,309.00	150,373,309.00	0.00	0.00	150,373,309.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Seguros	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-00-01	Seguros Entidad	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	0.00	0.00	0.00	46,900,000.00	46,900,000.00	0.00	0.00	46,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-01	Energía	0.00	0.00	0.00	24,000,000.00	24,000,000.00	0.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-02	Teléfono	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-04	Gas	0.00	0.00	0.00	900,000.00	900,000.00	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-05	Capacidad	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-01	Capacidad Interna	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienes e Incentivos	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	0.00	0.00	0.00	7,200,000.00	7,200,000.00	0.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasa, Contribuciones, Derechos y Multas	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	0.00	0.00	0.00	15,092,320,533.00	15,092,320,533.00	0.00	0.00	15,092,320,533.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1	DIRECTA	0.00	0.00	0.00	15,092,320,533.00	15,092,320,533.00	0.00	0.00	15,092,320,533.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	0.00	15,092,320,533.00	15,092,320,533.00	0.00	0.00	15,092,320,533.00	0.00	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	0.00	0.00	13,000,000,000.00	13,000,000,000.00	0.00	0.00	13,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-39	Ambiente, sano para la equidad y dignidad del ciudadano	0.00	0.00	0.00	13,000,000,000.00	13,000,000,000.00	0.00	0.00	13,000,000,000.00	0.00	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	0.00	0.00	1,500,000,000.00	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	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	0.00	0.00	7,500,000,000.00	7,500,000,000.00	0.00	0.00	7,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

JAPUDOR
 PRE INFORME VIGIA

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

CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES	ACUMULADO	APROBACION			MES	ACUMULADO	EJEC. PRESUP. (%)	AUTORIZACION DE BIEN		EJEC. AUT. BIEN (%)
						VIGENTE (6+7+8)	SUSPENSION	DISPONIBLE (6+7)				MES	ACUMULADO	
3-3-1-1-5-06-39-7521	domestica y alivaste en el DC Programa integral de esterizacion Gatita y felina en el D.C.	0.00	0.00	0.00	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
3-3-1-1-5-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	0.00	0.00	0.00	2,092,320,533.00	2,092,320,533.00	0.00	2,092,320,533.00	33,140,000.00	33,140,000.00	1.58	0.00	0.00	0.00
3-3-1-1-5-07-42	Transparencia, gestion publica y servicio a la ciudadanía	0.00	0.00	0.00	2,092,320,533.00	2,092,320,533.00	0.00	2,092,320,533.00	33,140,000.00	33,140,000.00	1.58	0.00	0.00	0.00
3-3-1-1-5-07-42-7518	Desarrollo y fortalecimiento Institucional del Instituto Districtal de Proteccion y Bienestar Animal	0.00	0.00	0.00	2,092,320,533.00	2,092,320,533.00	0.00	2,092,320,533.00	33,140,000.00	33,140,000.00	1.58	0.00	0.00	0.00

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