

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

22-12-2017
05:57

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

MES: **NOVIEMBRE**
VICENCIA FISCAL: **2017**

CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES	ACUMULADO	VERBITE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			RESERV. PRESUP.	AUTORIZACION DE GIBO		EJEC. AUT.GIBO %
									MES	ACUMULADO	MES		ACUMULADO	MES	
3	GASTOS	0.00	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	5,595,028.00	12,108,648.79	90.54	516,930,738.00	1,150,319,987.00	5.75	
3-1	GASTOS DE FUNCIONAMIENTO	0.00	0.00	0.00	4,907,673.46	0.00	0.00	4,907,673.46	286,059.76	2,194,358.37	44.71	358,372,145.00	959,168,998.00	19.48	
3-1-1	SERVICIOS PERSONALES	0.00	0.00	0.00	3,174,473.35	0.00	0.00	3,174,473.35	197,261.26	955,900.52	30.11	222,987,172.00	820,763,728.00	25.86	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	0.00	0.00	0.00	603,455.00	0.00	0.00	603,455.00	146,454.02	585,289.81	27.19	145,454,028.00	595,289,811.00	27.19	
3-1-1-01-01	Sueldos Personal de Nomina	0.00	0.00	0.00	1,405,147.12	0.00	0.00	1,405,147.12	98,712.49	383,836.12	27.32	98,712,497.00	383,836,125.00	27.32	
3-1-1-01-04	Gastos de Representación	0.00	0.00	0.00	163,775.13	0.00	0.00	163,775.13	16,461.42	73,350.62	44.79	16,461,428.00	73,350,722.00	44.79	
3-1-1-01-08	Bonificación por Servicios Prestados	0.00	0.00	0.00	47,411.20	0.00	0.00	47,411.20	0.00	5,617,600.00	11.85	0.00	5,617,600.00	11.85	
3-1-1-01-12	Prima de Navidad	0.00	0.00	0.00	56,503.82	0.00	0.00	56,503.82	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Vacaciones	0.00	0.00	0.00	184,644.18	0.00	0.00	184,644.18	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-14	Prima de Vacaciones	0.00	0.00	0.00	232,098.00	0.00	0.00	232,098.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-15	Prima Técnica	0.00	0.00	0.00	222,098.00	0.00	0.00	222,098.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-17	Prima Secretarial	0.00	0.00	0.00	294,278.22	0.00	0.00	294,278.22	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	0.00	340,411.00	0.00	0.00	340,411.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-26	Bonificación Especial de Recreación	0.00	0.00	0.00	30,946.00	0.00	0.00	30,946.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	0.00	249,463.74	0.00	0.00	249,463.74	10,202.00	197,300.00	79.09	98,500,400.00	62,785,700.00	26.16	
3-1-1-02-03	Honorarios	0.00	0.00	0.00	189,463.74	0.00	0.00	189,463.74	5,502.00	185,736.00	93.12	34,794,400.00	60,010,100.00	30.09	
3-1-1-02-01	Honorarios Entidad	0.00	0.00	0.00	189,463.74	0.00	0.00	189,463.74	5,502.00	185,736.00	93.12	34,794,400.00	60,010,100.00	30.09	
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	4,700.00	11,564.00	23.19	1,716,000.00	2,746,500.00	5.49	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	0.00	0.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	41,604.00	173,310,799.00	22.45	41,032,146.00	172,798,512.00	22.37	
3-1-1-03-01	Aportes Patronales Sector Privado	0.00	0.00	0.00	377,430.62	0.00	0.00	377,430.62	31,512.34	122,571,738.00	32.48	31,512,346.00	112,571,738.00	32.48	
3-1-1-03-01-01	Cesantías Fondos Privados	0.00	0.00	0.00	90,585.68	0.00	0.00	90,585.68	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	0.00	116,508.91	0.00	0.00	116,508.91	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-01-04	Salud EPS Privadas	0.00	0.00	0.00	82,527.14	0.00	0.00	82,527.14	12,613.02	48,287,121.00	42.28	12,613,028.00	48,287,121.00	42.28	
3-1-1-03-01-05	Riesgos Profesionales Sector Privado	0.00	0.00	0.00	10,136.27	0.00	0.00	10,136.27	12,285,798.00	47,198,094.00	57.19	12,285,798.00	47,198,094.00	57.19	
3-1-1-03-02	Caja de Compensación	0.00	0.00	0.00	77,672.69	0.00	0.00	77,672.69	759,699.00	3,015,775.00	29.75	759,699.00	3,015,775.00	29.75	
3-1-1-03-02-01	Aportes Patronales Sector Público	0.00	0.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	5,794,659.00	23,090,759.00	29.73	5,794,659.00	23,090,759.00	29.73	
3-1-1-03-02-02	Cesantías Fondos Públicos	0.00	0.00	0.00	116,508.91	0.00	0.00	116,508.91	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-03	Pensiones Fondos Públicos	0.00	0.00	0.00	82,527.14	0.00	0.00	82,527.14	4,883,626.00	19,888,459.00	17.07	4,883,626.00	19,888,459.00	17.07	
3-1-1-03-02-05	Salud EPS Públicas	0.00	0.00	0.00	9,709.07	0.00	0.00	9,709.07	0.00	6,877,292.00	8.33	0.00	6,877,292.00	8.33	
3-1-1-03-02-06	ESAP	0.00	0.00	0.00	58,254.67	0.00	0.00	58,254.67	0.00	0.00	0.00	0.00	0.00	0.00	
	ICBF	0.00	0.00	0.00	58,254.67	0.00	0.00	58,254.67	4,347,344.00	14,284,180.00	24.49	4,347,344.00	14,284,180.00	24.49	

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PREL. REPORTE V.EJEM

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PRE INFORME EJECUCION TIVOS
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229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA -
 INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

MESES:

VIGENCIA FISCAL:

NOVIEMBRE
 2017

CODIGO	NOMBRE	INICIAL	APROPACION				TOTAL COMPROMISOS				EJECUCION PRESUPUESTAL (1+10+12)	AUTORIZACION DE BIENIO		EJEC. AUTOM. % (1+13+14)
			MODIFICACIONES	ACUMULADO	VIGENTE (6+9+11)	SUSPENSION	DISPONIBLE (8+9+11)	MESES	ACUMULADO	MESES		ACUMULADO		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
3-1-1-03-02-07	SENA	0.00	8,000,000.00	17,709,076.00	17,709,076.00	0.00	17,709,076.00	1,051,125.00	9,709,076.00	54.83	489,488.00	9,137,439.00	51.60	
3-1-1-03-02-08	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	0.00	
3-1-2	GASTOS GENERALES	0.00	-47,198.00	1,733,206,111.00	0.00	1,733,206,111.00	0.00	101,798,527.00	1,238,457,897.00	71.45	135,384,973.00	135,384,973.00	7.81	
3-1-2-01	Adquisición de Bienes	0.00	32,000,000.00	112,000,000.00	0.00	112,000,000.00	0.00	6,951,103.00	6,951,103.00	6.21	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	0.00	13,000,000.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-03	Combustibles, Lubrificantes y Lantaras	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	0.00	5,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	6,951,103.00	6,951,103.00	8.69	0.00	0.00	0.00	
3-1-2-01-05	Compra de Equipo	0.00	14,000,000.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	0.00	-32,067,198.00	1,818,206,111.00	0.00	1,818,206,111.00	0.00	94,847,424.00	1,231,506,784.00	99.18	135,384,973.00	135,384,973.00	8.37	
3-1-2-02-01	Arrendamientos	0.00	0.00	1,062,000,000.00	0.00	1,062,000,000.00	0.00	0.00	1,063,079,785.00	76.10	0.00	0.00	0.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	0.00	-32,067,198.00	243,932,802.00	0.00	243,932,802.00	0.00	60,000,000.00	20,000,000.00	38.36	0.00	0.00	0.00	
3-1-2-02-04	Impresos y Publicaciones	0.00	0.00	42,000,000.00	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	150,373,309.00	0.00	150,373,309.00	0.00	34,847,424.00	34,847,424.00	23.17	0.00	0.00	0.00	
3-1-2-02-06	Mantenimiento Entidad	0.00	0.00	150,373,309.00	0.00	150,373,309.00	0.00	34,847,424.00	34,847,424.00	23.17	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06	Seguros Públicos	0.00	0.00	46,900,000.00	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	24,000,000.00	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	Academico y Alcantarillado	0.00	0.00	10,000,000.00	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	Teléfono	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	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	0.00	900,000.00	0.00	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	0.00	5,400,000.00	0.00	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	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	Bienestar e Incentivos	0.00	0.00	5,400,000.00	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	7,200,000.00	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	3,000,000.00	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, Tasas, Contribuciones, Derechos y Multas	0.00	0.00	3,000,000.00	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	15,092,320,533.00	0.00	15,092,320,533.00	0.00	5,236,968,288.00	6,956,436,789.00	65.69	180,588,683.00	194,151,291.00	1.29	
3-3-1	DIRECTA	0.00	0.00	15,092,320,533.00	0.00	15,092,320,533.00	0.00	5,236,968,288.00	6,956,436,789.00	65.69	180,588,683.00	194,151,291.00	1.29	
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	15,092,320,533.00	0.00	15,092,320,533.00	0.00	5,236,968,288.00	6,956,436,789.00	65.69	180,588,683.00	194,151,291.00	1.29	
3-3-1-15-08	Eje transversal Sostenibilidad ambiental basada en la eficiencia	0.00	0.00	13,000,000,000.00	0.00	13,000,000,000.00	0.00	5,079,922,268.00	6,596,436,789.00	65.13	96,929,730.00	111,091,082.00	0.85	

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22-12-2017

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MES: NOVIEMBRE
VIGENCIA FISCAL: 2017

CODIGO	NOMBRE	INICIAL	MODIFICACIONES			APROPICACION				TOTAL COMPROMISOS			EJEC. PRESUP. (11+1018)	AUTORIZACION DE BIENIO		EJEC. AUT. BIENIO (1+1318)
			4	5	6	6+3+5	7	8+6+7	9	10	11	12		13		
3-3-1-15-06-39	emergencia	0.00	0.00	13.000.000.000.00	13.000.000.000.00	0.00	13.000.000.000.00	0.00	13.000.000.000.00	5.079.622.288.00	8.590.439.788.00	69.13	96.629.730.00	111.091.062.00	0.85	
3-3-1-15-06-38-7519	Atender sano para la equidad y distrito del ciudadano 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	0.00	1,500,000,000.00	631,620,500.00	1,391,240,500.00	92.75	29.692.732.00	29.692.732.00	1.98	
3-3-1-15-06-38-7520	Gestión integral de la fauna doméstica y silvestres en el DC	0.00	0.00	7.500.000.000.00	7.500.000.000.00	0.00	7.500.000.000.00	0.00	7,500,000,000.00	4,425,943,788.00	6,897,437,288.00	91.97	58,196,465.00	72,357,797.00	0.96	
3-3-1-15-06-38-7521	Programa integral de actualización canina y felina en el DC.	0.00	0.00	4.000.000.000.00	4.000.000.000.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	22,458,000.00	307,762,000.00	7.69	9,050,533.00	9,050,533.00	0.23	
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	0.00	2,092,320,533.00	156,046,000.00	1,317,850,533.00	62.99	63,628,863.00	83,000,229.00	3.97	
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	0.00	2,092,320,533.00	156,046,000.00	1,317,850,533.00	62.99	63,628,863.00	83,000,229.00	3.97	
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	0.00	2,092,320,533.00	156,046,000.00	1,317,850,533.00	62.99	63,628,863.00	83,000,229.00	3.97	

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