

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

06-07-2018
06:48

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

MES: JUNIO
 VIGENCIA FISCAL: 2018

CÓDIGO	NOMBRE	MONEDA	MES	MODIFICACIONES ACUMULADO	APROBACION			DISPONIBLE	MES	TOTAL COMPROMISOS		MES	EJEC. PRESUP.	AUTORIZACION DE GASTO		EJEC. AUT.GASTO %
					VIGENTE	SUPERVENIO	DISPONIBLE			ACUMULADO	ACUMULADO			ACUMULADO		
1	2	3	4	5	6(=4+5)	7	8(=7)	9	10	11(=9+10)	12	13	14(=12+13)	15	16(=14/15)	
3	GASTOS															
3-1	GASTOS DE FUNCIONAMIENTO															
3-1-1	SERVICIOS PERSONALES	5,732,465,000.00	0.00	-5,120,000,000.00	6,220,465,000.00	0.00	5,220,465,000.00	293,981,981.00	2,002,886,590.00	44.17	1,345,175,530.00	5,704,471,938.00	20.39			
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,332,465,000.00	0.00	-222,000,000.00	4,110,465,000.00	0.00	4,110,465,000.00	271,865,424.00	1,562,846,867.00	38.51	341,920,004.00	1,588,856,031.00	30.44			
3-1-1-01-01	Sueldos Personal de Nomina	2,983,912,000.00	0.00	-222,000,000.00	2,761,912,000.00	0.00	2,761,912,000.00	223,422,293.00	1,023,219,165.00	37.05	223,422,293.00	1,445,427,401.00	35.16			
3-1-1-01-04	Gastos de Representacion	1,459,867,000.00	0.00	-95,000,000.00	1,364,867,000.00	0.00	1,364,867,000.00	104,920,050.00	648,595,623.00	46.50	104,920,050.00	648,595,623.00	46.50			
3-1-1-01-06	Horas Extras, Domingos, Festivos, Recargo Nocturno y Trabajo Suplementario	225,535,000.00	0.00	0.00	225,535,000.00	0.00	225,535,000.00	17,164,188.00	108,553,104.00	48.13	17,164,188.00	108,553,104.00	48.13			
3-1-1-01-08	Bonificacion por Servicios Prestados	49,158,000.00	0.00	0.00	49,158,000.00	0.00	49,158,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-1-01-12	Prima de Servicios	264,638,000.00	0.00	-17,000,000.00	227,638,000.00	0.00	237,638,000.00	68,526,692.00	68,526,692.00	28.84	68,526,692.00	68,526,692.00	28.84			
3-1-1-01-13	Prima de Navidad	219,328,000.00	0.00	0.00	219,328,000.00	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	105,290,000.00	0.00	0.00	105,290,000.00	0.00	105,290,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-1-01-15	Prima Tecnica	636,890,000.00	0.00	-20,000,000.00	616,890,000.00	0.00	516,890,000.00	32,811,363.00	197,543,746.00	38.22	32,811,363.00	197,543,746.00	38.22			
3-1-1-01-17	Prima Secretarial	531,000.00	0.00	0.00	531,000.00	0.00	531,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-1-01-28	Bonificacion Especial de Recreacion	8,110,000.00	0.00	0.00	8,110,000.00	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	320,000,000.00	0.00	320,000,000.00	0.00	316,796,888.00	99.00	40,831,200.00	179,377,422.00	56.08			
3-1-1-02-03	Honorarios	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	267,263,000.00	98.89	34,078,200.00	151,094,734.00	56.95			
3-1-1-02-03-01	Honorarios Entidad	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	267,263,000.00	98.89	34,078,200.00	151,094,734.00	56.95			
3-1-1-02-04	Remuneracion Servicios Tecnicos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	49,533,888.00	99.07	6,552,000.00	29,312,688.00	56.63			
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	1,029,553,000.00	0.00	0.00	1,029,553,000.00	0.00	1,029,553,000.00	48,443,131.00	242,230,814.00	23.61	48,443,131.00	242,230,814.00	23.61			
3-1-1-03-01	Aportes Patronales Sector Privado	802,384,000.00	-72,000,000.00	-72,000,000.00	730,384,000.00	0.00	730,384,000.00	21,007,539.00	165,671,881.00	22.68	21,007,539.00	165,671,881.00	22.68			
3-1-1-03-01-01	Cuentas Fondos Privados	231,733,000.00	-72,000,000.00	-72,000,000.00	159,733,000.00	0.00	159,733,000.00	0.00	3,324,387.00	2.08	0.00	3,324,387.00	2.08			
3-1-1-03-01-02	Pensiones Fondos Privados	256,162,000.00	0.00	0.00	256,162,000.00	0.00	256,162,000.00	0.00	66,482,562.00	22.57	0.00	66,482,562.00	22.57			
3-1-1-03-01-03	Salud EPS Privadas	186,714,000.00	0.00	0.00	186,714,000.00	0.00	186,714,000.00	13,733,739.00	67,991,860.00	35.98	13,733,739.00	67,991,860.00	35.98			
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	12,511,000.00	0.00	0.00	12,511,000.00	0.00	12,511,000.00	638,000.00	4,141,331.00	33.10	638,000.00	4,141,331.00	33.10			
3-1-1-03-01-05	Caja de Compensacion	110,254,000.00	0.00	0.00	110,254,000.00	0.00	110,254,000.00	6,435,800.00	31,631,731.00	28.87	6,435,800.00	31,631,731.00	28.87			
3-1-1-03-02	Aportes Patronales Sector Publico	226,166,000.00	0.00	0.00	226,166,000.00	0.00	226,166,000.00	27,433,592.00	77,158,933.00	25.86	27,433,592.00	77,158,933.00	25.86			
3-1-1-03-02-01	Cuentas Fondos Publicos	49,002,000.00	0.00	0.00	49,002,000.00	0.00	49,002,000.00	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	28,421,000.00	0.00	28,421,000.00	0.00	37,366,220.00	63.06	0.00	37,366,220.00	63.06			
3-1-1-03-02-03	Salud EPS Publicas	14,989,000.00	0.00	0.00	14,989,000.00	0.00	14,989,000.00	0.00	0.00	0.00	0.00	0.00	0.00			

JMPLDOR
PRE_INFORME_VEMM

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4				APROPACION 5				TOTAL COMPROMISOS 6				EJECUCION PRESUP. (11-0308)	AUTORIZACION DE GIRO 7		EJEC. AUTOM. % (14-1208)
			4a	4b	4c	4d	6a	6b	6c	6d	6e	6f	6g	6h		6i	6j	
3-1-1-03-02-06	EGAP	13,793,000.00	0.00	0.00	0.00	0.00	13,793,000.00	0.00	13,793,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-06	ICBF	62,668,000.00	0.00	0.00	0.00	0.00	62,668,000.00	0.00	62,668,000.00	0.00	23,875,548.00	28.87	4,627,600.00	0.00	23,875,548.00	28.87	0.00	0.00
3-1-1-03-02-07	SENA	13,793,000.00	30,000,000.00	0.00	0.00	0.00	43,793,000.00	0.00	43,793,000.00	0.00	3,218,600.00	36.36	3,218,600.00	0.00	15,518,165.00	36.36	0.00	0.00
3-1-1-03-02-08	Institutos Técnicos	26,594,000.00	0.00	0.00	0.00	0.00	26,594,000.00	0.00	26,594,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	1,400,000,000.00	0.00	0.00	0.00	0.00	1,110,000,000.00	0.00	1,110,000,000.00	0.00	480,008,723.00	43.24	26,423,380.00	0.00	143,427,630.00	12.92	0.00	0.00
3-1-2-01	Adquisición de Bienes	90,595,000.00	0.00	0.00	0.00	0.00	167,595,000.00	0.00	167,595,000.00	0.00	423,700.00	45.93	6,386,881.00	0.00	12,403,432.00	7.26	0.00	0.00
3-1-2-01-02	Gastos de Computador	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	31,600,000.00	50.16	1,958,084.00	0.00	4,310,135.00	6.84	0.00	0.00
3-1-2-01-03	Commutables, Lubricantes y Lámparas	0.00	0.00	0.00	0.00	0.00	70,595,000.00	0.00	70,595,000.00	0.00	44,054,796.00	62.46	6,428,797.00	0.00	6,989,297.00	9.91	0.00	0.00
3-1-2-01-04	Materiales y Suministros	90,595,000.00	0.00	0.00	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	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	0.00	0.00	0.00	0.00	0.00	999,294,000.00	0.00	999,294,000.00	0.00	402,050,006.00	42.87	21,026,519.00	0.00	130,946,980.00	13.93	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,306,294,000.00	0.00	0.00	0.00	0.00	384,200,000.00	0.00	384,200,000.00	0.00	6,426,000.00	1.67	1,071,000.00	0.00	5,355,000.00	1.39	0.00	0.00
3-1-2-02-01	Almendrados	674,200,000.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	12,898,472.00	98.22	12,898,472.00	0.00	16,126,516.00	9.92	0.00	0.00
3-1-2-02-02	Valdicos y Gastos de Viaje	10,000,000.00	0.00	0.00	0.00	0.00	243,732,000.00	0.00	243,732,000.00	0.00	189,032,000.00	69.35	453,638.00	0.00	571,200.00	1.29	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	323,732,000.00	0.00	0.00	0.00	0.00	158,945,000.00	0.00	158,945,000.00	0.00	20,000.00	0.00	17,338,833.00	0.00	79,211,677.00	49.84	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	44,394,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	150,638,388.00	94.86	17,338,833.00	0.00	79,211,677.00	49.84	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	158,945,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	150,638,388.00	94.86	17,338,833.00	0.00	79,211,677.00	49.84	0.00	0.00
3-1-2-02-06	Mantenimiento y Reparaciones	158,945,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	150,638,388.00	94.86	17,338,833.00	0.00	79,211,677.00	49.84	0.00	0.00
3-1-2-02-06-01	Seguros	26,425,000.00	0.00	0.00	0.00	0.00	26,425,000.00	0.00	26,425,000.00	0.00	19,900,287.00	82.28	2,175,050.00	0.00	2,442,652.00	9.24	0.00	0.00
3-1-2-02-06	Seguros Entidad	26,425,000.00	0.00	0.00	0.00	0.00	26,425,000.00	0.00	26,425,000.00	0.00	19,900,287.00	82.28	2,175,050.00	0.00	2,442,652.00	9.24	0.00	0.00
3-1-2-02-08	Servicios Públicos	49,572,000.00	0.00	0.00	0.00	0.00	49,572,000.00	0.00	49,572,000.00	0.00	2,175,050.00	28.53	14,142,463.00	0.00	14,142,463.00	28.53	0.00	0.00
3-1-2-02-08-01	Energía	25,398,000.00	0.00	0.00	0.00	0.00	25,398,000.00	0.00	25,398,000.00	0.00	2,175,050.00	41.94	10,638,623.00	0.00	10,638,623.00	33.14	0.00	0.00
3-1-2-02-08-02	Acueducto y Alcantarillado	10,572,000.00	0.00	0.00	0.00	0.00	10,572,000.00	0.00	10,572,000.00	0.00	33,140,000.00	33.14	2,175,050.00	0.00	3,503,849.00	33.14	0.00	0.00
3-1-2-02-08-04	Teléfono	12,694,000.00	0.00	0.00	0.00	0.00	12,694,000.00	0.00	12,694,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-05	Gas	948,000.00	0.00	0.00	0.00	0.00	948,000.00	0.00	948,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	5,708,000.00	0.00	0.00	0.00	0.00	5,708,000.00	0.00	5,708,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	5,708,000.00	0.00	0.00	0.00	0.00	5,708,000.00	0.00	5,708,000.00	0.00	0.00	0.00	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	0.00	5,708,000.00	0.00	5,708,000.00	0.00	0.00	0.00	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	0.00	7,610,000.00	0.00	7,610,000.00	0.00	5,100,000.00	67.02	1,310,000.00	0.00	100,000.00	1.31	0.00	0.00
3-1-3-03	Otros Gastos Generales	3,171,000.00	0.00	0.00	0.00	0.00	3,171,000.00	0.00	3,171,000.00	0.00	417,218.00	13.16	0.00	0.00	417,218.00	13.16	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,171,000.00	0.00	0.00	0.00	0.00	3,171,000.00	0.00	3,171,000.00	0.00	417,218.00	13.16	0.00	0.00	417,218.00	13.16	0.00	0.00
3-3	INVERSION	23,385,729,000.00	0.00	0.00	0.00	0.00	22,759,729,000.00	0.00	22,759,729,000.00	0.00	50,295,398.00	45.24	1,003,265,828.00	0.00	4,115,616,905.00	18.08	0.00	0.00
3-3-1	DIRECTA	23,385,729,000.00	0.00	0.00	0.00	0.00	22,759,729,000.00	0.00	22,759,729,000.00	0.00	50,295,398.00	45.24	1,003,265,828.00	0.00	4,115,616,905.00	18.08	0.00	0.00

JUNIOR
PREL. INFORME_VENTANA

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VICENCIA FISCAL: 2018

CODIGO	NOMBRE	INICIAL	APROPIACION				TOTAL COMPROMISOS				AUTORIZACION DE GASTO		
			VALORTE	SUPERACION	DISPONIBLE	MES	ACUMULADO	ESPEC. PRESUP.	MES	ACUMULADO	ESPEC. AUTOCOM.		
1	2	3	4=4+5	7	8=6+7	9	10	11=10+9	12	13	14=13+9		
3-3-1-15	Bogotá Mejor Para Todos	23.385.729.000,00	0,00	0,00	22.756.729.000,00	0,00	22.756.729.000,00	50.295.398,00	10.295.322.024,00	45,24	1.005.255.928,00	4.115.616.016,00	18,08
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	20.945.027.000,00	0,00	0,00	20.319.027.000,00	0,00	20.319.027.000,00	13.071.740,00	8.308.107.365,00	40,89	791.803.494,00	3.077.324.640,00	15,15
3-3-1-15-06-39	Ambiente sano para la equidad y bienestar animal	20.945.027.000,00	0,00	0,00	20.319.027.000,00	0,00	20.319.027.000,00	13.071.740,00	8.308.107.365,00	40,89	791.803.494,00	3.077.324.640,00	15,15
3-3-1-15-06-39-7519	Creación del conocimiento y cultura ciudadana para la protección y el bienestar animal	1.591.500.000,00	0,00	0,00	1.591.500.000,00	0,00	1.591.500.000,00	0,00	1.487.032.000,00	95,23	292.598.433,00	1.020.370.194,00	65,35
3-3-1-15-06-39-7520	Creación integral de la fauna doméstica y silvestre en el D.C	7.544.904.000,00	0,00	0,00	7.544.904.000,00	0,00	7.544.904.000,00	13.071.740,00	5.197.270.702,00	69,88	371.741.091,00	1.712.630.117,00	22,70
3-3-1-15-06-39-7521	Programa integral de esterilización canina y felina en el D.C	11.838.623.000,00	0,00	0,00	11.212.623.000,00	0,00	11.212.623.000,00	0,00	1.023.804.693,00	14,48	107.474.000,00	344.324.335,00	3,07
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2.440.702.000,00	0,00	0,00	2.440.702.000,00	0,00	2.440.702.000,00	37.223.659,00	1.988.214.659,00	81,48	241.482.332,00	1.038.291.659,00	42,54
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	2.440.702.000,00	0,00	0,00	2.440.702.000,00	0,00	2.440.702.000,00	37.223.659,00	1.988.214.659,00	81,48	241.482.332,00	1.038.291.659,00	42,54
3-3-1-15-07-42-7518	Desarrollo y fortalecimiento institucional del Instituto Distrital de Protección y Bienestar Animal	2.440.702.000,00	0,00	0,00	2.440.702.000,00	0,00	2.440.702.000,00	37.223.659,00	1.988.214.659,00	81,48	241.482.332,00	1.038.291.659,00	42,54

MARCELO ANTONIO RENTIRIA CUESTA
RESPONSABLE DEL PRESUPUESTO
CC No. 11781963 DE QUIBDO
Teléfono: 3102108137

CLARA LUCIA SANDOVAL MORENO
DIRECTORA GENERAL
CC No. 52890219 DE BOGOTÁ
Teléfono: 64771117