

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

03-08-2018  
09:05

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

MES: JULIO  
VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	INICIAL	APROPACION		RESERVA	TOTAL COMPROMISOS	MES	ACUMULADO	EJEC. FISCAL (11=109)	AUTORIZACION DE GASTO		EJEC. ALF. GASTO (14=128)	
			4	5						12	13		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	GASTOS	29,118,194,000.00	0.00	-1,198,000,000.00	27,920,194,000.00	0.00	27,920,194,000.00	3,053,882,103.00	15,412,790,717.00	55.08	1,376,012,327.00	7,082,483,963.00	23.31
3-1	GASTOS DE FUNCIONAMIENTO	5,732,465,000.00	0.00	-512,000,000.00	5,220,465,000.00	0.00	5,220,465,000.00	294,309,009.00	2,327,196,096.00	44.56	323,096,091.00	1,612,791,122.00	38.64
3-1-1	SERVICIOS PERSONALES	4,332,465,000.00	0.00	-222,000,000.00	4,110,465,000.00	0.00	4,110,465,000.00	260,829,947.00	1,943,676,614.00	44.86	301,241,414.00	1,746,686,816.00	42.49
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,993,912,000.00	-134,205,000.00	-369,205,000.00	2,627,707,000.00	0.00	2,627,707,000.00	204,099,619.00	1,227,298,794.00	48.71	204,099,619.00	1,227,298,794.00	48.71
3-1-1-01-01	Sueldos Personal de Nomina	1,459,867,000.00	-12,887,275.00	-77,887,275.00	1,381,979,725.00	0.00	1,381,979,725.00	100,141,895.00	757,737,429.00	54.83	100,141,895.00	757,737,429.00	54.83
3-1-1-01-04	Gastos de Representación	225,635,000.00	0.00	0.00	225,635,000.00	0.00	225,635,000.00	16,774,801.00	127,327,805.00	66.46	16,774,801.00	127,327,805.00	66.46
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	124,675,000.00	0.00	-120,000,000.00	4,575,000.00	0.00	4,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-08	Bonificación por Servicios Prestados	40,158,000.00	0.00	0.00	40,158,000.00	0.00	40,158,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-12	Prima de Servicios	254,638,000.00	-134,205,000.00	-151,205,000.00	103,433,000.00	0.00	103,433,000.00	9,479,483.00	78,006,175.00	75.42	9,479,483.00	78,006,175.00	75.42
3-1-1-01-13	Prima de Antigüedad	219,328,000.00	0.00	0.00	219,328,000.00	0.00	219,328,000.00	9,479,483.00	9,479,483.00	4.32	9,479,483.00	9,479,483.00	4.32
3-1-1-01-14	Prima de Vejeciones	105,280,000.00	0.00	0.00	105,280,000.00	0.00	105,280,000.00	9,612,566.00	9,612,566.00	9.13	9,612,566.00	9,612,566.00	9.13
3-1-1-01-15	Prima Técnica	539,890,000.00	0.00	-20,000,000.00	519,890,000.00	0.00	519,890,000.00	33,412,530.00	230,956,276.00	44.68	33,412,530.00	230,956,276.00	44.68
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
3-1-1-01-21	Viajes en Dinero	0.00	12,887,275.00	12,887,275.00	12,887,275.00	0.00	12,887,275.00	12,887,275.00	100.00	0.00	12,887,275.00	12,887,275.00	100.00
3-1-1-01-28	Bonificación Especial de Recreación	8,110,000.00	0.00	0.00	8,110,000.00	0.00	8,110,000.00	1,281,678.00	1,281,678.00	15.80	1,281,678.00	1,281,678.00	15.80
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	320,000,000.00	174,482,000.00	174,482,000.00	494,482,000.00	0.00	494,482,000.00	0.00	316,786,888.00	64.07	40,411,467.00	219,788,889.00	44.45
3-1-1-02-03	Honorarios	270,000,000.00	148,867,000.00	148,867,000.00	418,867,000.00	0.00	418,867,000.00	0.00	287,263,000.00	63.81	33,889,467.00	184,624,201.00	44.15
3-1-1-02-03-01	Honorarios Entidad	270,000,000.00	148,867,000.00	148,867,000.00	418,867,000.00	0.00	418,867,000.00	0.00	287,263,000.00	63.81	33,889,467.00	184,624,201.00	44.15
3-1-1-02-04	Remuneración Servicios Técnicos	50,000,000.00	25,625,000.00	25,625,000.00	75,625,000.00	0.00	75,625,000.00	0.00	48,533,888.00	65.00	34,884,688.00	34,884,688.00	46.10
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,028,653,000.00	-40,287,000.00	-40,287,000.00	988,366,000.00	0.00	988,366,000.00	56,760,328.00	299,591,142.00	30.31	56,760,328.00	299,591,142.00	30.31
3-1-1-03-01	Aportes Patronales Sector Privado	822,384,000.00	0.00	-72,000,000.00	750,384,000.00	0.00	750,384,000.00	40,286,782.00	205,968,693.00	26.20	40,286,782.00	205,968,693.00	26.20
3-1-1-03-01-01	Cesantías Fondos Privados	231,733,000.00	0.00	-72,000,000.00	159,733,000.00	0.00	159,733,000.00	4,475,233.00	4,475,233.00	2.80	1,150,866.00	4,475,233.00	2.80
3-1-1-03-01-02	Pensiones Fondos Privados	259,142,000.00	0.00	0.00	259,142,000.00	0.00	259,142,000.00	18,956,114.00	77,437,696.00	29.88	18,956,114.00	77,437,696.00	29.88
3-1-1-03-01-03	Salud EPS Privadas	188,714,000.00	0.00	0.00	188,714,000.00	0.00	188,714,000.00	13,287,302.00	81,159,182.00	43.01	13,287,302.00	81,159,182.00	43.01
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	800,000.00	4,941,731.00	39.50	800,000.00	4,941,731.00	39.50
3-1-1-03-01-06	Caja de Compensación	110,284,000.00	0.00	0.00	110,284,000.00	0.00	110,284,000.00	6,123,100.00	37,984,631.00	34.42	6,123,100.00	37,984,631.00	34.42
3-1-1-03-02	Aportes Patronales Sector Público	226,169,000.00	-40,287,000.00	-40,287,000.00	185,882,000.00	0.00	185,882,000.00	16,463,546.00	93,622,479.00	36.30	16,463,546.00	93,622,479.00	36.30
3-1-1-03-02-01	Cesantías Fondos Públicos	46,002,000.00	0.00	0.00	46,002,000.00	0.00	46,002,000.00	8,808,046.00	8,808,046.00	19.15	8,808,046.00	8,808,046.00	19.15
3-1-1-03-02-02	Pensiones Fondos Públicos	28,421,000.00	0.00	-42,000,000.00	70,421,000.00	0.00	70,421,000.00	0.00	37,386,220.00	53.06	0.00	37,386,220.00	53.06

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

MES: JULIO  
VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROBACION		TOTAL COMPROMISOS		EJECUCION PRESUPUESTO (11=100)	AUTORIZACION DE BIENIO		EJEC. AUT. BIENIO % (11=100)
			MESES	ACUMULADO	VIGENTE (6=5+6)	SUSPENSION	DISPONIBLE (6=7)	MESES		ACUMULADO	MESES	
3-1-1-03-02-03	Salud EPDS Publicas	14,988,000.00	0.00	0.00	14,988,000.00	0.00	14,988,000.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	13,783,000.00	-13,783,000.00	-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	ICBF	82,686,000.00	0.00	0.00	82,686,000.00	0.00	82,686,000.00	34.43	4,593,100.00	28,488,648.00	34.43	
3-1-1-03-02-07	SENA	13,783,000.00	0.00	0.00	43,783,000.00	0.00	43,783,000.00	43.35	3,002,400.00	18,980,665.00	43.35	
3-1-1-03-02-08	Institutos Técnicos	28,504,000.00	-28,504,000.00	-28,504,000.00	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	-280,694,000.00	1,110,000,000.00	0.00	459,489,684.00	43.56	22,694,677.00	166,082,307.00	14.96	
3-1-2-01	Adquisición de Bienes	90,535,000.00	-87,400,000.00	9,600,000.00	100,136,000.00	0.00	78,942,499.00	78.64	3,565,678.00	16,719,308.00	13.70	
3-1-2-01-02	Gastos de Computador	0.00	-12,000,000.00	8,000,000.00	8,000,000.00	0.00	1,287,700.00	18.10	423,700.00	1,287,700.00	18.10	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	0.00	-31,400,000.00	31,600,000.00	31,600,000.00	0.00	31,600,000.00	100.00	0.00	4,310,138.00	13.84	
3-1-2-01-04	Materiales y Suministros	90,535,000.00	-10,000,000.00	-30,000,000.00	60,535,000.00	0.00	44,054,799.00	72.78	3,132,378.00	10,121,473.00	18.72	
3-1-2-01-05	Compra de Equipo	0.00	-14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	1,305,294,000.00	67,400,000.00	-298,600,000.00	1,006,694,000.00	0.00	406,128,087.00	40.34	19,108,801.00	149,965,781.00	14.80	
3-1-2-02-01	Arrendamientos	674,200,000.00	0.00	-290,000,000.00	384,200,000.00	0.00	6,426,000.00	1.67	1,071,000.00	6,426,000.00	1.67	
3-1-2-02-02	Valeajes y Gastos de Viaje	10,000,000.00	0.00	3,000,000.00	13,000,000.00	0.00	13,000,000.00	99.22	0.00	12,888,472.00	99.22	
3-1-2-02-03	Gastos de Transporte y Comunicación	323,730,000.00	-44,771,000.00	-124,771,000.00	198,959,000.00	0.00	169,032,000.00	84.96	299,800.00	19,386,416.00	8.24	
3-1-2-02-04	Impresos y Publicaciones	44,394,000.00	-2,600,000.00	-2,600,000.00	41,794,000.00	0.00	22,368,700.00	53.52	3,084,220.00	3,695,420.00	8.75	
3-1-2-02-05	Mantenimiento y Reparaciones	159,645,000.00	60,000,000.00	60,000,000.00	219,645,000.00	0.00	159,939,599.00	88.94	11,213,720.00	90,425,987.00	41.30	
3-1-2-02-06	Mantenimiento Entidad	159,645,000.00	60,000,000.00	60,000,000.00	219,645,000.00	0.00	159,939,599.00	88.94	11,213,720.00	90,425,987.00	41.30	
3-1-2-02-06-01	Seguros	28,425,000.00	0.00	0.00	28,425,000.00	0.00	21,743,012.00	82.28	0.00	2,442,652.00	9.24	
3-1-2-02-06-01	Seguros Entidad	28,425,000.00	0.00	0.00	28,425,000.00	0.00	21,743,012.00	82.28	0.00	2,442,652.00	9.24	
3-1-2-02-06	Seguros Públicos	49,672,000.00	2,771,000.00	2,771,000.00	52,343,000.00	0.00	17,622,424.00	33.67	3,479,861.00	17,622,424.00	33.67	
3-1-2-02-08-01	Energía	25,338,000.00	2,771,000.00	2,771,000.00	28,109,000.00	0.00	2,270,530.00	45.88	2,270,530.00	12,909,650.00	49.88	
3-1-2-02-08-02	Acueducto y Alcantarillado	10,572,000.00	0.00	0.00	10,572,000.00	0.00	4,713,374.00	44.58	1,209,431.00	4,713,374.00	44.58	
3-1-2-02-08-04	Teléfono	12,694,000.00	0.00	0.00	12,694,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08-05	Gas	946,000.00	0.00	0.00	946,000.00	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	5,708,000.00	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	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	50,000,000.00	50,000,000.00	55,708,000.00	0.00	5,100,000.00	53.07	0.00	100,000.00	0.00	
3-1-2-02-12	Salud Ocupacional	7,610,000.00	2,000,000.00	2,000,000.00	9,610,000.00	0.00	4,172,818.00	13.96	0.00	4,172,818.00	13.96	
3-1-2-03	Otros Gastos Generales	3,171,000.00	0.00	0.00	3,171,000.00	0.00	417,218.00	13.16	0.00	417,218.00	13.16	
3-1-2-03-02	Impresos, Tasa, Contribuciones, Derechos y Multas	3,171,000.00	0.00	0.00	3,171,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSION	23,385,729,000.00	0.00	-626,000,000.00	22,759,729,000.00	0.00	2,788,272,195.00	13,095,994,219.00	57.48	1,024,109,236.00	5,189,722,841.00	22.71

INSTRUMENTA  
PREL. RECORTE\_VENIA

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PREL. INFORME EJECUCION\_Tipos  
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**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS  
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03-08-2018

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

MES: JULIO  
VIGENCIA FISCAL: 2018

CÓDIGO	NOMBRE	MICAL	APORTACION				DISPONIBLE	MIS	TOTAL COMPROMISOS	EJECUCION PRESUP.	AUTORIZACION DE GASTO			EJEC. AUT.GASTO %
			IMP-09	SUPERVISION	IMP-07	MES					ACUMULADO	MES	ACUMULADO	
1	2	3	4	5	6	7	8	9	10	11=10/9	12	13	14=13/12	
3-3-1	DIRECTA	23.986.729.000,00												
3-3-1-15	Bogotá Mejor Para Todos	23.986.729.000,00	0,00			0,00		13.086.694.219,00	67,49	1.054.106.298,00	5.199.722.841,00	22,71		
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	20.945.027.000,00	0,00	-626.000.000,00	20.319.027.000,00	0,00	2.789.272.185,00	13.086.694.219,00	57,49	1.054.106.298,00	5.199.722.841,00	22,71		
3-3-1-15-06-39	Ambiente sano para la equidad y destino del ciudadano	20.945.027.000,00	0,00	-626.000.000,00	20.319.027.000,00	0,00	2.781.766.800,00	11.099.874.165,00	54,58	820.021.670,00	3.906.346.319,00	19,23		
3-3-1-15-06-39-7519	Gestión del conocimiento y cultura ciudadana para la protección y el bienestar animal	1.561.500.000,00	0,00		1.561.500.000,00	0,00	68.067.000,00	1.555.699.000,00	09,63	217.642.000,00	1.238.012.194,00	79,28		
3-3-1-15-06-39-7520	Gestión integral de la fauna doméstica y silvestre en el D.C.	7.544.904.000,00	0,00		7.544.904.000,00	0,00	227.824.800,00	5.425.095.802,00	71,90	373.502.477,00	2.096.132.564,00	27,85		
3-3-1-15-06-39-7521	Programa integral de esterilización canina y felina en el D.C.	11.898.623.000,00	0,00	-626.000.000,00	11.272.623.000,00	0,00	2.485.275.000,00	4.109.079.693,00	36,65	237.877.193,00	582.201.528,00	5,19		
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y asistencia	2.440.702.000,00	0,00		2.440.702.000,00	0,00	7.505.395,00	1.995.720.054,00	81,77	225.094.596,00	1.263.376.525,00	61,79		
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	2.440.702.000,00	0,00		2.440.702.000,00	0,00	7.505.395,00	1.995.720.054,00	81,77	225.094.596,00	1.263.376.525,00	61,79		
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		2.440.702.000,00	0,00	7.505.395,00	1.995.720.054,00	81,77	225.094.596,00	1.263.376.525,00	61,79		

**MARCELO ANTONIO RENTERIA CUESTA**  
RESPONSABLE DEL PRESUPUESTO  
CC No. 11791963 DE QUIBDO  
Teléfono: 3102106887

**EDGAR ARTURO PINTO PELAEZ**  
SUBDIRECTOR DE GESTION CORPORATIVA  
CC No. 80528120 DE BOGOTÁ  
Teléfono: 64771117