

INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA  
SISTEMA DE PRESUPUESTO DISTRITAL  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS E INVERSIONES  
31 DE DICIEMBRE 2021

| Cod. Rubro                                                                                                                                        | Nombre Rubro                                                 | Apropiación Inicial | Modificaciones Mes | Modific. Acumulado | Apropiación Vigente | Suspensión | Aprop. Disponible | Compromisos Mes | Compromisos Acumulad. | Eje Ptal % | Giro Mes Presupuestal | Giros Acumulados Ppto | Saldo por Pagar | % Ej.Giro |
|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------|--------------------|--------------------|---------------------|------------|-------------------|-----------------|-----------------------|------------|-----------------------|-----------------------|-----------------|-----------|
| TOTAL FUNC E INVERSIÓN                                                                                                                            |                                                              | 34,838,223,000      | -3,256,540,446     | -4,481,540,446     | 30,356,682,554      | 0          | 30,356,682,554    | 3,968,631,385   | 28,950,890,809        | 95%        | 5,081,028,358         | 23,137,077,017        | 5,813,813,792   | 76%       |
| Funcionamiento                                                                                                                                    |                                                              | 6,023,223,000       | 0                  | -120,000,000       | 5,903,223,000       | 0          | 5,903,223,000     | 839,618,808     | 5,588,442,427         | 95%        | 990,346,413           | 5,372,506,212         | 215,936,215     | 91%       |
| 1310101010101                                                                                                                                     | Sueldo básico                                                | 1,628,902,000       |                    | 36,483,644-        | 1,592,418,356       |            | 1,592,418,356     | 115,098,773     | 1,547,548,962         | 97%        | 115,098,773           | 1,547,548,962         |                 | 100%      |
| 1310101010103                                                                                                                                     | Auxilio de incapacidad                                       |                     |                    | 12,279,627         | 12,279,627          |            | 12,279,627        |                 | 8,455,599             |            |                       | 8,455,599             |                 | 100%      |
| 1310101010104                                                                                                                                     | Gastos de representación                                     | 251,646,000         |                    |                    | 251,646,000         |            | 251,646,000       | 21,057,308      | 244,661,507           | 97%        | 21,057,308            | 244,661,507           |                 | 100%      |
| 1310101010105                                                                                                                                     | Horas Extras, Dominicales, Festivos, Recargo Nocturno y      | 5,927,000           |                    | 5,927,000-         |                     |            |                   |                 |                       | #DIV/0!    |                       |                       |                 | #DIV/0!   |
| 1310101010108                                                                                                                                     | Bonificación por servicios prestados                         | 54,852,000          | 4,500,000          | 4,500,000          | 59,352,000          |            | 59,352,000        | 3,639,029       | 57,172,641            | 96%        | 3,639,029             | 57,172,641            |                 | 100%      |
| 1310101010109                                                                                                                                     | Prima de servicios                                           | 106,761,000         | 6,000,000          | 5,115,742-         | 101,645,258         |            | 101,645,258       | 6,452,734       | 101,160,485           | 100%       | 6,452,734             | 101,160,485           |                 | 100%      |
| 1310101010110                                                                                                                                     | Prima de navidad                                             | 226,400,000         |                    |                    | 226,400,000         |            | 226,400,000       | 192,381,742     | 206,876,182           | 91%        | 192,381,742           | 206,876,182           |                 | 100%      |
| 1310101010111                                                                                                                                     | Prima de vacaciones                                          | 108,669,000         |                    |                    | 108,669,000         |            | 108,669,000       | 25,611,131      | 88,049,260            | 81%        | 25,611,131            | 88,049,260            |                 | 100%      |
| 1310101010202                                                                                                                                     | Prima técnica                                                | 565,368,000         | 28,214,857-        | 28,214,857-        | 537,153,143         |            | 537,153,143       | 39,293,636      | 508,670,606           | 95%        | 39,293,636            | 508,670,606           |                 | 100%      |
| 1310101020101                                                                                                                                     | Aportes a la seguridad social en pensiones públicas          | 74,109,000          | 9,000,000          | 47,000,000         | 121,109,000         |            | 121,109,000       | 10,165,176      | 119,529,468           | 99%        | 10,165,176            | 119,529,468           |                 | 100%      |
| 1310101020102                                                                                                                                     | Aportes a la seguridad social en pensiones privadas          | 226,757,000         | 17,000,000-        | 17,000,000-        | 209,757,000         |            | 209,757,000       | 13,749,986      | 175,128,687           | 83%        | 13,749,986            | 175,128,687           |                 | 100%      |
| 1310101020202                                                                                                                                     | Aportes a la seguridad social en salud privada               | 213,121,000         |                    |                    | 213,121,000         |            | 213,121,000       | 16,940,733      | 186,006,466           | 87%        | 16,940,733            | 186,006,466           |                 | 100%      |
| 1310101020301                                                                                                                                     | Aportes de cesantías a fondos públicos                       | 153,972,000         | 107,697,585        | 98,104,585         | 252,076,585         |            | 252,076,585       | 126,899,440     | 252,076,585           | 100%       | 126,899,440           | 252,076,585           |                 | 100%      |
| 1310101020302                                                                                                                                     | Aportes de cesantías a fondos privados                       | 121,285,000         | 72,788,888         | 56,029,261         | 177,314,261         |            | 177,314,261       | 94,653,015      | 177,314,261           | 100%       | 94,653,015            | 177,314,261           |                 | 100%      |
| 1310101020401                                                                                                                                     | Compensar                                                    | 108,906,000         |                    |                    | 108,906,000         |            | 108,906,000       | 7,921,000       | 87,587,404            | 80%        | 7,921,000             | 87,587,404            |                 | 100%      |
| 1310101020502                                                                                                                                     | Aportes generales al sistema de riesgos laborales privad     | 13,084,000          |                    |                    | 13,084,000          |            | 13,084,000        | 1,035,000       | 11,053,900            | 84%        | 1,035,000             | 11,053,900            |                 | 100%      |
| 1310101020601                                                                                                                                     | Aportes al ICBF de funcionarios                              | 81,677,000          |                    |                    | 81,677,000          |            | 81,677,000        | 5,941,400       | 65,698,525            | 80%        | 5,941,400             | 65,698,525            |                 | 100%      |
| 1310101020701                                                                                                                                     | Aportes al SENA de funcionarios                              | 48,640,000          |                    |                    | 48,640,000          |            | 48,640,000        | 3,961,700       | 43,807,350            | 90%        | 3,961,700             | 43,807,350            |                 | 100%      |
| 13101010301                                                                                                                                       | Indemnización por vacaciones                                 |                     | 26,492,024         | 56,684,410         | 56,684,410          |            | 56,684,410        | 26,492,024      | 56,684,410            | 100%       | 26,492,024            | 56,684,410            |                 | 100%      |
| 13101010302                                                                                                                                       | Bonificación por recreación                                  | 9,054,000           |                    |                    | 9,054,000           |            | 9,054,000         | 2,646,596       | 8,341,589             | 92%        | 2,646,596             | 8,341,589             |                 | 100%      |
| 13101010306                                                                                                                                       | Prima secretarial                                            | 593,000             |                    | 593,000-           |                     |            |                   |                 |                       | #DIV/0!    |                       |                       |                 | #DIV/0!   |
| 1310201010105                                                                                                                                     | Maquinaria de oficina, contabilidad e informática            | 5,000,000           | 5,000,000-         | 5,000,000-         |                     |            |                   |                 |                       | #DIV/0!    |                       |                       |                 | #DIV/0!   |
| 1310201010106                                                                                                                                     | Maquinaria y aparatos eléctricos                             | 700,000             |                    | 700,000-           |                     |            |                   |                 |                       | #DIV/0!    |                       |                       |                 | #DIV/0!   |
| 1310202010201                                                                                                                                     | Productos de madera, corcho, cestería y espartería           | 760,000             | 760,000-           | 760,000-           |                     |            |                   |                 |                       | #DIV/0!    |                       |                       |                 | #DIV/0!   |
| 1310202010202                                                                                                                                     | Pasta o pulpa, papel y productos de papel; impresos y a      | 25,261,000          | 13,367,265-        | 13,367,265-        | 11,893,735          |            | 11,893,735        |                 | 10,693,735            | 90%        |                       | 10,693,735            |                 | 100%      |
| 1310202010203                                                                                                                                     | Productos de hornos de coque, de refinación de petróle       | 19,000,000          |                    |                    | 19,000,000          |            | 19,000,000        |                 | 15,101,900            | 79%        | 1,155,926             | 8,445,430             | 6,656,470.00    | 56%       |
| 1310202010205                                                                                                                                     | Otros productos químicos; fibras artificiales (o fibras ind  | 2,200,000           | 2,200,000-         | 2,200,000-         |                     |            |                   |                 |                       | #DIV/0!    |                       |                       |                 | #DIV/0!   |
| 1310202010206                                                                                                                                     | Productos de caucho y plástico                               | 8,500,000           | 5,101,945-         | 5,101,945-         | 3,398,055           |            | 3,398,055         |                 | 3,275,294             | 96%        |                       | 3,275,294             |                 | 100%      |
| 1310202010208                                                                                                                                     | Muebles; otros bienes transportables n.c.p.                  | 8,500,000           | 8,500,000-         | 8,500,000-         |                     |            |                   |                 |                       | #DIV/0!    |                       |                       |                 | #DIV/0!   |
| 1310202010302                                                                                                                                     | Productos metálicos elaborados (excepto maquinaria y         | 2,300,000           | 2,300,000-         | 2,300,000-         |                     |            |                   |                 |                       | #DIV/0!    |                       |                       |                 | #DIV/0!   |
| 1310202020102                                                                                                                                     | Servicios de transporte de pasajeros                         | 130,000,000         |                    |                    | 130,000,000         |            | 130,000,000       |                 | 130,000,000           | 100%       | 27,760,631            | 127,040,629           | 2,959,371.00    | 98%       |
| 1310202020105                                                                                                                                     | Servicios de parqueaderos                                    | 1,500,000           | 1,500,000-         | 1,500,000-         |                     |            |                   |                 |                       | #DIV/0!    |                       |                       |                 | #DIV/0!   |
| 131020202010601                                                                                                                                   | Servicios de mensajería                                      | 18,000,000          | 8,500,000-         | 8,500,000-         | 9,500,000           |            | 9,500,000         |                 | 9,500,000             | 100%       | 780,000               | 1,472,500             | 8,027,500.00    | 16%       |
| 131020202020107                                                                                                                                   | Servicios de seguros de vehículos automotores                | 7,500,000           | 2,400,000          | 2,400,000          | 9,900,000           |            | 9,900,000         | 2,220,609       | 7,061,217             | 71%        | 2,220,609             | 7,061,217             |                 | 100%      |
| 131020202020108                                                                                                                                   | Servicios de seguros contra incendio, terremoto o sustra     | 13,000,000          | 3,700,000          | 3,700,000          | 16,700,000          |            | 16,700,000        | 3,700,000       | 16,622,359            | 100%       | 3,814,227             | 12,088,170            | 4,534,189.00    | 73%       |
| 131020202020109                                                                                                                                   | Servicios de seguros generales de responsabilidad civil      | 20,000,000          | 4,500,000          | 4,500,000          | 24,500,000          |            | 24,500,000        | 3,812,610       | 23,730,433            | 97%        | 3,812,610             | 23,730,433            |                 | 100%      |
| 131020202020110                                                                                                                                   | Servicios de seguro obligatorio de accidentes de tránsito    | 3,120,000           | 1,500,000          | 1,500,000          | 4,620,000           |            | 4,620,000         | 1,391,000       | 3,477,200             | 75%        | 1,391,000             | 3,477,200             |                 | 100%      |
| 131020202020112                                                                                                                                   | Otros servicios de seguros distintos de los seguros de vid   | 4,459,000           | 2,300,000          | 2,300,000          | 6,759,000           |            | 6,759,000         | 2,039,301       | 6,484,685             | 96%        | 2,039,301             | 6,484,685             |                 | 100%      |
| 131020202020203                                                                                                                                   | Servicio de arrendamiento de bienes inmuebles a comis        | 650,000,000         |                    | 120,000,000-       | 530,000,000         |            | 530,000,000       | 93,500,000      | 524,208,410           | 99%        | 142,460,551           | 418,289,832           | 105,918,578.00  | 80%       |
| 131020202030201                                                                                                                                   | Servicios de documentación y certificación jurídica          | 2,500,000           | 100,000-           | 100,000-           | 2,400,000           |            | 2,400,000         |                 | 10,200                | 0%         |                       | 10,200                |                 | 100%      |
| 131020202030301                                                                                                                                   | Servicios de consultoría en administración y servicios de    | 518,868,000         | 4,979,218          | 4,979,218          | 523,847,218         |            | 523,847,218       | 1,951,675-      | 509,026,188           | 97%        | 54,673,452            | 504,836,092           | 4,190,096.00    | 99%       |
| 131020202030313                                                                                                                                   | Otros servicios profesionales y técnicos n.c.p.              | 29,610,000          | 200,565-           | 200,565-           | 29,409,435          |            | 29,409,435        |                 | 29,409,435            | 100%       | 4,025,997             | 28,959,737            | 449,698.00      | 98%       |
| 131020202030402                                                                                                                                   | Servicios de telecomunicaciones móviles                      | 7,000,000           |                    |                    | 7,000,000           |            | 7,000,000         | 7,000,000-      |                       | 0%         |                       |                       |                 | #DIV/0!   |
| 131020202030404                                                                                                                                   | Servicios de telecomunicaciones a través de internet         | 45,000,000          |                    |                    | 45,000,000          |            | 45,000,000        | 6,886,740-      | 36,621,860            | 81%        |                       | 36,621,860            |                 | 100%      |
| 131020202030406                                                                                                                                   | Servicios de bibliotecas y archivos                          | 41,184,000          | 1,425,727          | 1,425,727          | 42,609,727          |            | 42,609,727        |                 | 1,201,255             | 99%        | 4,187,980             | 42,197,315            |                 | 100%      |
| 131020202030408                                                                                                                                   | Servicios de transmisión                                     | 3,000,000           |                    |                    | 3,000,000           |            | 3,000,000         | 2,820,736-      |                       | 0%         |                       |                       |                 | #DIV/0!   |
| 131020202030501                                                                                                                                   | Servicios de protección (guardas de seguridad)               | 150,000,000         |                    |                    | 150,000,000         |            | 150,000,000       |                 | 146,064,381           | 97%        | 16,940,255            | 113,106,753           | 32,957,628.00   | 77%       |
| 131020202030502                                                                                                                                   | Servicios de limpieza general                                | 147,000,000         | 106,365,977-       | 106,365,977-       | 40,634,023          |            | 40,634,023        |                 | 40,634,023            | 100%       | 7,527,423             | 23,990,571            | 16,643,452.00   | 59%       |
| 131020202030503                                                                                                                                   | Servicios de copia y reproducción                            | 21,600,000          |                    | 20,400,000-        | 1,200,000           |            | 1,200,000         |                 |                       | 0%         |                       |                       |                 | #DIV/0!   |
| 131020202030507                                                                                                                                   | Otros servicios de apoyo y de información no clasificad      | 28,704,000          | 4,594,000-         | 4,594,000-         | 24,110,000          |            | 24,110,000        |                 | 24,110,000            | 100%       | 552,767               | 24,110,000            |                 | 100%      |
| 131020202030604                                                                                                                                   | Servicios de mantenimiento y reparación de maquinaria        | 8,819,000           | 4,409,500          | 4,409,500          | 13,228,500          |            | 13,228,500        | 4,409,500       | 13,228,499            | 100%       |                       | 4,599,233.00          |                 | 65%       |
| 131020202030702                                                                                                                                   | Servicios de impresión                                       | 15,000,000          | 15,000,000-        | 15,000,000-        |                     |            |                   |                 |                       | #DIV/0!    |                       |                       |                 | #DIV/0!   |
| 131020202040101                                                                                                                                   | Energía                                                      | 31,930,000          |                    |                    | 31,930,000          |            | 31,930,000        | 2,189,187       | 21,104,332            | 66%        | 2,189,187             | 21,104,332            |                 | 100%      |
| 131020202040102                                                                                                                                   | Acueducto y alcantarillado                                   | 4,500,000           |                    |                    | 4,500,000           |            | 4,500,000         |                 |                       | 0%         |                       |                       |                 | #DIV/0!   |
| 131020202040103                                                                                                                                   | Aseo                                                         | 2,120,000           |                    |                    | 2,120,000           |            | 2,120,000         |                 |                       | 0%         |                       |                       |                 | #DIV/0!   |
| 13102020206                                                                                                                                       | Capacitación                                                 | 6,000,000           | 6,000,000-         | 6,000,000-         |                     |            |                   |                 |                       | #DIV/0!    |                       |                       |                 | #DIV/0!   |
| 13102020207                                                                                                                                       | Bienestar e incentivos                                       | 30,000,000          | 9,200,000-         | 9,200,000-         | 20,800,000          |            | 20,800,000        | 20,800,000      | 20,800,000            | 100%       |                       |                       | 20,800,000.00   | 0%        |
| 13102020208                                                                                                                                       | Salud ocupacional                                            | 10,655,000          | 1,345,000          | 1,345,000          | 12,000,000          |            | 12,000,000        | 8,200,000       | 8,200,000             | 68%        |                       |                       | 8,200,000.00    | 0%        |
| 131030103                                                                                                                                         | Impuesto de vehículos                                        | 210,000             |                    |                    | 210,000             |            | 210,000           |                 | 183,000               | 87%        |                       | 183,000               |                 | 100%      |
| 131030202                                                                                                                                         | Otras Tasas y Derech                                         |                     | 1,966,667          | 1,966,667          | 1,966,667           |            | 1,966,667         | 874,074         | 874,074               |            | 874,074               | 874,074               |                 |           |
| Inversion Directa                                                                                                                                 |                                                              | 28,815,000,000      | -3,256,540,446     | -4,361,540,446     | 24,453,459,554      | 0          | 24,453,459,554    | 3,129,012,577   | 23,362,448,382        | 96%        | 4,090,681,945         | 17,764,570,805        | 5,597,877,577   | 76%       |
| Implementación de estrategias de cultura y participación ciudadana para la defensa, convivencia, protección y bienestar de los animales en Bogotá |                                                              | 1,045,703,000       | 0                  | 100,000,000        | 1,145,703,000       | 0          | 1,145,703,000     | -41,832,796     | 1,044,939,050         | 91%        | 129,495,299           | 960,315,998           | 84,623,052      | 92%       |
| 1330116012200000075601082001042                                                                                                                   | Servicios prestados a las empresas y servicios de producción | 143,703,000         |                    | 122,370,483-       | 21,332,517          |            | 21,332,517        | 21,332,517-     |                       | 0%         |                       |                       |                 | #DIV/0!   |

INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA  
SISTEMA DE PRESUPUESTO DISTRITAL  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCIÓN DEL PRESUPUESTO DE GASTOS E INVERSIONES  
31 DE DICIEMBRE 2021

| Cod. Rubro                      | Nombre Rubro                                                                                                                                             | Apropiación Inicial | Modificaciones Mes | Modific. Acumulado | Apropiación Vigente | Suspensión | Aprop. Disponible | Compromisos Mes | Compromisos Acumulad. | Eje Ptal % | Giro Mes Presupuestal | Giros Acumulados Ppto | Saldo por Pagar  | % Ej.Giro |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------|--------------------|---------------------|------------|-------------------|-----------------|-----------------------|------------|-----------------------|-----------------------|------------------|-----------|
| 1330116012200000075601082001052 | Servicios para la comunidad, sociales y personales                                                                                                       | 902,000,000         |                    | 222,370,483        | 1,124,370,483       |            | 1,124,370,483     | 20,500,279-     | 1,044,939,050         | 93%        | 129,495,299           | 960,315,998           | 84,623,052.00    | 92%       |
| 133011602340000007551           | Servicio para la atención de animales en condición de vulnerabilidad a través de los programas del IDPYBA en Bogotá                                      | 10,382,897,000      | 0                  | 5,900,000,000      | 16,282,897,000      | 0          | 16,282,897,000    | 3,492,782,122   | 15,794,768,625        | 97%        | 2,637,785,752         | 10,965,411,641        | 4,829,356,984    | 69%       |
| 1330116023400000075511082001022 | Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua | 532,000,000         | 145,652,139-       | 21,760,484-        | 510,239,516         |            | 510,239,516       | 12,403,648      | 499,767,395           | 98%        | 42,712,162            | 210,836,612           | 288,930,783.00   | 42%       |
| 1330116023400000075511082001032 | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing                                                                | 465,518,000         | 529,785-           | 70,529,785-        | 394,988,215         |            | 394,988,215       |                 | 394,988,215           | 100%       | 217,424,706           | 364,186,383           | 30,801,832.00    | 92%       |
| 1330116023400000075511082001042 | Servicios prestados a las empresas y servicios de producción                                                                                             | 4,869,609,000       | 241,050,930        | 5,869,379,355      | 10,738,988,355      |            | 10,738,988,355    | 3,490,251,182   | 10,548,570,205        | 98%        | 1,850,047,764         | 6,246,637,208         | 4,301,932,997.00 | 59%       |
| 1330116023400000075511082001052 | Servicios para la comunidad, sociales y personales                                                                                                       | 4,515,770,000       | 94,869,006-        | 122,910,914        | 4,638,680,914       |            | 4,638,680,914     | 9,872,708-      | 4,351,442,810         | 94%        | 527,601,120           | 4,143,751,438         | 207,691,372.00   | 95%       |
| 133011602340000007556           | Operación y puesta en funcionamiento (primera etapa) e inicio de la construcción (segunda etapa) de la Casa Ecológica de los Animales -CEA Bogotá        | 13,440,600,000      | -3,256,540,446     | -11,361,540,446    | 2,079,059,554       | 0          | 2,079,059,554     | 0               | 2,015,704,461         | 97%        | 320,880,198           | 1,742,708,896         | 272,995,565      | 86%       |
| 1330116023400000075561080100021 | Maquinaria y equipo                                                                                                                                      |                     |                    | 600,000,000        | 600,000,000         |            | 600,000,000       |                 | 536,850,000           | 89%        | 268,424,998           | 268,424,998           | 268,425,002.00   | 50%       |
| 1330116023400000075561082001042 | Servicios prestados a las empresas y servicios de producción                                                                                             | 12,940,600,000      | 3,008,420,207-     | 11,713,420,207-    | 1,227,179,793       |            | 1,227,179,793     |                 | 1,227,178,580         | 100%       |                       | 1,227,103,486         | 75,094.00        | 100%      |
| 1330116023400000075561082001052 | Servicios para la comunidad, sociales y personales                                                                                                       | 500,000,000         | 248,120,239-       | 248,120,239-       | 251,879,761         |            | 251,879,761       |                 | 251,675,881           |            | 52,455,200            | 247,180,412           | 4,495,469.00     |           |
| 133011605560000007550           | Fortalecimiento institucional de la Estructura Organizacional del IDPYBA Bogotá                                                                          | 3,405,000,000       | 0                  | 1,000,000,000      | 4,405,000,000       | 0          | 4,405,000,000     | -231,556,681    | 4,085,452,440         | 93%        | 962,833,600           | 3,748,229,641         | 337,222,799      | 92%       |
| 1330116055600000075501082001032 | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing                                                                | 124,483,000         |                    | 124,483,000-       |                     |            |                   |                 |                       | #DIV/0!    |                       |                       |                  | #DIV/0!   |
| 1330116055600000075501082001042 | Servicios prestados a las empresas y servicios de producción                                                                                             | 682,500,000         |                    | 881,521,871        | 1,564,021,871       |            | 1,564,021,871     | 208,812,284-    | 1,336,225,890         | 85%        | 631,853,390           | 1,021,776,827         | 314,449,063.00   | 76%       |
| 1330116055600000075501082001052 | Servicios para la comunidad, sociales y personales                                                                                                       | 2,598,017,000       |                    | 242,961,129        | 2,840,978,129       |            | 2,840,978,129     | 22,744,397-     | 2,749,226,550         | 97%        | 330,980,210           | 2,726,452,814         | 22,773,736.00    | 99%       |
| 133011605560000007555           | Implementación de un proceso institucional de investigación y gestión del conocimiento para la defensa, protección y bienestar animal en Bogotá          | 540,800,000         | 0                  | 0                  | 540,800,000         | 0          | 540,800,000       | -90,380,068     | 421,583,806           | 78%        | 39,687,096            | 347,904,629           | 73,679,177       | 83%       |
| 1330116055600000075551082001022 | Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua | 126,156,000         |                    | 60,000,000-        | 66,156,000          |            | 66,156,000        |                 | 66,156,000            | 100%       |                       |                       | 66,156,000.00    | 0%        |
| 1330116055600000075551082001042 | Servicios prestados a las empresas y servicios de producción                                                                                             | 14,644,000          |                    | 82,143,697         | 96,787,697          |            | 96,787,697        | 82,143,697-     | 14,644,000            | 15%        | 1,135,248             | 12,435,353            | 2,208,647.00     | 85%       |
| 1330116055600000075551082001052 | Servicios para la comunidad, sociales y personales                                                                                                       | 400,000,000         |                    | 22,143,697-        | 377,856,303         |            | 377,856,303       | 8,236,371-      | 340,783,806           | 90%        | 38,551,848            | 335,469,276           | 5,314,530.00     | 98%       |

  
GOTARDO ANTONIO YÁÑEZ ALVAREZ  
RESPONSABLE DEL PRESUPUESTO

  
ADRIANA ESTRADA ESTRADA  
DIRECTORA GENERAL