

INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA  
SISTEMA DE PRESUPUESTO DISTRITAL  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCIÓN DE RESERVAS PRESUPUESTALES  
31 DE MAYO DE 2023

| Posición presupuestaria | Descripción                                                         | Reserva Constituida | Anulaciones Mes | Anulaciones Acumuladas | Reserva Definitiva | Autorización Giro Mes | Autorización Giro Acumulada | % Ej. Autorización Giro | Reserva Sin Autorización Giro |
|-------------------------|---------------------------------------------------------------------|---------------------|-----------------|------------------------|--------------------|-----------------------|-----------------------------|-------------------------|-------------------------------|
| 1                       | TOTALES                                                             | 2,484,745,832.00    | -7,338,600.00   | -8,530,872.00          | 2,476,214,960.00   | 114,084,531.00        | 2,295,979,498.00            | 93%                     | 180,235,462.00                |
| O2                      | GASTOS                                                              | 2,484,745,832.00    | -7,338,600.00   | -8,530,872.00          | 2,476,214,960.00   | 114,084,531.00        | 2,295,979,498.00            | 93%                     | 180,235,462.00                |
| O21                     | Funcionamiento                                                      | 234,761,480.00      | 0.00            | 0.00                   | 234,761,480.00     | 12,027,266.00         | 204,357,878.00              | 87%                     | 30,403,602.00                 |
| O212                    | Adquisición de bienes y servicios                                   | 234,761,480.00      | 0.00            | 0.00                   | 234,761,480.00     | 12,027,266.00         | 204,357,878.00              | 87%                     | 30,403,602.00                 |
| O21201                  | Adquisición de activos no financieros                               | 2,152.00            | 0.00            | 0.00                   | 2,152.00           | 0.00                  | 0.00                        | 0%                      | 2,152.00                      |
| O2120101                | Activos fijos                                                       | 2,152.00            | 0.00            | 0.00                   | 2,152.00           | 0.00                  | 0.00                        | 0%                      | 2,152.00                      |
| O2120101003             | Maquinaria y equipo                                                 | 2,152.00            | 0.00            | 0.00                   | 2,152.00           | 0.00                  | 0.00                        | 0%                      | 2,152.00                      |
| O212010100304           | Maquinaria y aparatos eléctricos                                    | 1,655.00            | 0.00            | 0.00                   | 1,655.00           | 0.00                  | 0.00                        | 0%                      | 1,655.00                      |
| O21201010030404         | Acumuladores, pilas y baterías primarias y sus partes y piezas      | 1,655.00            | 0.00            | 0.00                   | 1,655.00           | 0.00                  | 0.00                        | 0%                      | 1,655.00                      |
| O212010100305           | Equipo y aparatos de radio, televisión y comunicaciones             | 497.00              | 0.00            | 0.00                   | 497.00             | 0.00                  | 0.00                        | 0%                      | 497.00                        |
| O21201010030505         | Discos, cintas, dispositivos de almacenamiento en estado sólido n   | 497.00              | 0.00            | 0.00                   | 497.00             | 0.00                  | 0.00                        | 0%                      | 497.00                        |
| O21202                  | Adquisiciones diferentes de activos                                 | 234,759,328.00      | 0.00            | 0.00                   | 234,759,328.00     | 12,027,266.00         | 204,357,878.00              | 87%                     | 30,401,450.00                 |
| O2120201                | Materiales y suministros                                            | 6,174,916.00        | 0.00            | 0.00                   | 6,174,916.00       | 0.00                  | 3,559,098.00                | 58%                     | 2,615,818.00                  |
| O2120201003             | Otros bienes transportables (excepto productos metálicos, ma        | 6,170,825.00        | 0.00            | 0.00                   | 6,170,825.00       | 0.00                  | 3,559,098.00                | 58%                     | 2,611,727.00                  |
| O212020100301           | Productos de madera, corcho, cestería y espartería                  | 49,652.00           | 0.00            | 0.00                   | 49,652.00          | 0.00                  | 0.00                        | 0%                      | 49,652.00                     |
| O2120201003013192205    | Tableros o carteleras de corcho                                     | 49,652.00           | 0.00            | 0.00                   | 49,652.00          | 0.00                  | 0.00                        | 0%                      | 49,652.00                     |
| O212020100302           | Pasta o pulpa, papel y productos de papel; impresos y artículos     | 31,427.00           | 0.00            | 0.00                   | 31,427.00          | 0.00                  | 0.00                        | 0%                      | 31,427.00                     |
| O2120201003023212901    | Papel bond                                                          | 24,676.00           | 0.00            | 0.00                   | 24,676.00          | 0.00                  | 0.00                        | 0%                      | 24,676.00                     |
| O2120201003023214813    | Papeles impregnados y revestidos, incluso autoadhesivos             | 579.00              | 0.00            | 0.00                   | 579.00             | 0.00                  | 0.00                        | 0%                      | 579.00                        |
| O2120201003023215307    | Cajas de cartón litografiadas                                       | 1,765.00            | 0.00            | 0.00                   | 1,765.00           | 0.00                  | 0.00                        | 0%                      | 1,765.00                      |
| O2120201003023215317    | Fólderes                                                            | 2,791.00            | 0.00            | 0.00                   | 2,791.00           | 0.00                  | 0.00                        | 0%                      | 2,791.00                      |
| O2120201003023219924    | Cinta de papel engomado                                             | 1,286.00            | 0.00            | 0.00                   | 1,286.00           | 0.00                  | 0.00                        | 0%                      | 1,286.00                      |
| O2120201003023270112    | Blocs de papel cuadrículado o rayado                                | 330.00              | 0.00            | 0.00                   | 330.00             | 0.00                  | 0.00                        | 0%                      | 330.00                        |
| O212020100303           | Productos de hornos de coque; productos de refinación de petr       | 5,163,872.00        | 0.00            | 0.00                   | 5,163,872.00       | 0.00                  | 3,559,098.00                | 69%                     | 1,604,774.00                  |
| O2120201003033331101    | Gasolina motor corriente                                            | 5,163,872.00        | 0.00            | 0.00                   | 5,163,872.00       | 0.00                  | 3,559,098.00                | 69%                     | 1,604,774.00                  |
| O212020100305           | Otros productos químicos; fibras artificiales (o fibras industriale | 2,342.00            | 0.00            | 0.00                   | 2,342.00           | 0.00                  | 0.00                        | 0%                      | 2,342.00                      |
| O2120201003053533201    | Ceras artificiales                                                  | 2,072.00            | 0.00            | 0.00                   | 2,072.00           | 0.00                  | 0.00                        | 0%                      | 2,072.00                      |
| O2120201003053542009    | Pegantes a base de caucho                                           | 270.00              | 0.00            | 0.00                   | 270.00             | 0.00                  | 0.00                        | 0%                      | 270.00                        |
| O212020100306           | Productos de caucho y plástico                                      | 919,566.00          | 0.00            | 0.00                   | 919,566.00         | 0.00                  | 0.00                        | 0%                      | 919,566.00                    |
| O2120201003063627018    | Borradores de caucho                                                | 82.00               | 0.00            | 0.00                   | 82.00              | 0.00                  | 0.00                        | 0%                      | 82.00                         |
| O2120201003063649021    | Organizadores (torres) plásticos de casetes, CD y similares         | 24.00               | 0.00            | 0.00                   | 24.00              | 0.00                  | 0.00                        | 0%                      | 24.00                         |
| O2120201003063692007    | Cintas pegantes (transparentes)                                     | 1,232.00            | 0.00            | 0.00                   | 1,232.00           | 0.00                  | 0.00                        | 0%                      | 1,232.00                      |
| O2120201003063699006    | Ganchos legajadores plásticos                                       | 1,100.00            | 0.00            | 0.00                   | 1,100.00           | 0.00                  | 0.00                        | 0%                      | 1,100.00                      |
| O2120201003063699060    | Cartuchos plásticos para impresora de computador                    | 917,128.00          | 0.00            | 0.00                   | 917,128.00         | 0.00                  | 0.00                        | 0%                      | 917,128.00                    |
| O212020100308           | Muebles; otros bienes transportables n.c.p.                         | 3,966.00            | 0.00            | 0.00                   | 3,966.00           | 0.00                  | 0.00                        | 0%                      | 3,966.00                      |
| O2120201003083891102    | Bolígrafos                                                          | 191.00              | 0.00            | 0.00                   | 191.00             | 0.00                  | 0.00                        | 0%                      | 191.00                        |
| O2120201003083891106    | Lápices                                                             | 2,654.00            | 0.00            | 0.00                   | 2,654.00           | 0.00                  | 0.00                        | 0%                      | 2,654.00                      |
| O2120201003083891117    | Puntas y micropuntas especiales para bolígrafos, marcadores y sin   | 232.00              | 0.00            | 0.00                   | 232.00             | 0.00                  | 0.00                        | 0%                      | 232.00                        |
| O2120201003083891207    | Almohadillas para sellos                                            | 816.00              | 0.00            | 0.00                   | 816.00             | 0.00                  | 0.00                        | 0%                      | 816.00                        |
| O2120201003083899998    | Artículos n.c.p. para escritorio y oficina                          | 73.00               | 0.00            | 0.00                   | 73.00              | 0.00                  | 0.00                        | 0%                      | 73.00                         |
| O2120201004             | Productos metálicos y paquetes de software                          | 4,091.00            | 0.00            | 0.00                   | 4,091.00           | 0.00                  | 0.00                        | 0%                      | 4,091.00                      |
| O212020100402           | Productos metálicos elaborados (excepto maquinaria y equipo)        | 4,091.00            | 0.00            | 0.00                   | 4,091.00           | 0.00                  | 0.00                        | 0%                      | 4,091.00                      |
| O2120201004024291305    | Tijeras para artes y oficios                                        | 2,471.00            | 0.00            | 0.00                   | 2,471.00           | 0.00                  | 0.00                        | 0%                      | 2,471.00                      |
| O2120201004024291501    | Tajalápices de bolsillo                                             | 136.00              | 0.00            | 0.00                   | 136.00             | 0.00                  | 0.00                        | 0%                      | 136.00                        |
| O2120201004024299502    | Clips                                                               | 386.00              | 0.00            | 0.00                   | 386.00             | 0.00                  | 0.00                        | 0%                      | 386.00                        |
| O2120201004024299504    | Grapas de alambre para engrapadoras de oficina                      | 1,098.00            | 0.00            | 0.00                   | 1,098.00           | 0.00                  | 0.00                        | 0%                      | 1,098.00                      |
| O2120202                | Adquisición de servicios                                            | 228,584,412.00      | 0.00            | 0.00                   | 228,584,412.00     | 12,027,266.00         | 200,798,780.00              | 88%                     | 27,785,632.00                 |
| O2120202006             | Servicios de alojamiento; servicios de suministro de comidas y b    | 57,726,998.00       | 0.00            | 0.00                   | 57,726,998.00      | 8,880,702.00          | 43,647,049.00               | 76%                     | 14,079,949.00                 |
| O212020200604           | Servicios de transporte de pasajeros                                | 57,726,998.00       | 0.00            | 0.00                   | 57,726,998.00      | 8,880,702.00          | 43,647,049.00               | 76%                     | 14,079,949.00                 |

*[Firma manuscrita]*

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| Posición presupuestaria | Descripción                                                         | Reserva Constituida | Anulaciones Mes | Anulaciones Acumuladas | Reserva Definitiva | Autorización Giro Mes | Autorización Giro Acumulada | % Ej. Autorización Giro | Reserva Sin Autorización Giro |
|-------------------------|---------------------------------------------------------------------|---------------------|-----------------|------------------------|--------------------|-----------------------|-----------------------------|-------------------------|-------------------------------|
| O21202020060464112      | Servicios de transporte terrestre local regular de pasajeros        | 57,726,998.00       | 0.00            | 0.00                   | 57,726,998.00      | 8,880,702.00          | 43,647,049.00               | 76%                     | 14,079,949.00                 |
| O2120202007             | Servicios financieros y servicios conexos, servicios inmobiliarios  | 1,195,021.00        | 0.00            | 0.00                   | 1,195,021.00       | 0.00                  | 1,143,906.00                | 96%                     | 51,115.00                     |
| O212020200701           | Servicios financieros y servicios conexos                           | 1,195,021.00        | 0.00            | 0.00                   | 1,195,021.00       | 0.00                  | 1,143,906.00                | 96%                     | 51,115.00                     |
| O21202020070103         | Servicios de seguros y pensiones (excepto los servicios de reasegu  | 1,195,021.00        | 0.00            | 0.00                   | 1,195,021.00       | 0.00                  | 1,143,906.00                | 96%                     | 51,115.00                     |
| O2120202007010304       | Servicios de seguros de salud y de accidentes                       | 51,100.00           | 0.00            | 0.00                   | 51,100.00          | 0.00                  | 0.00                        | 0%                      | 51,100.00                     |
| O212020200701030471347  | Servicio de seguro obligatorio de accidentes de tránsito (SOAT)     | 51,100.00           | 0.00            | 0.00                   | 51,100.00          | 0.00                  | 0.00                        | 0%                      | 51,100.00                     |
| O2120202007010305       | Otros servicios de seguros distintos a los seguros de vida (excep   | 1,143,921.00        | 0.00            | 0.00                   | 1,143,921.00       | 0.00                  | 1,143,906.00                | 100%                    | 15.00                         |
| O212020200701030571354  | Servicios de seguros contra incendio, terremoto o sustracción       | 1,143,906.00        | 0.00            | 0.00                   | 1,143,906.00       | 0.00                  | 1,143,906.00                | 100%                    | 0.00                          |
| O212020200701030571355  | Servicios de seguros generales de responsabilidad civil             | 13.00               | 0.00            | 0.00                   | 13.00              | 0.00                  | 0.00                        | 0%                      | 13.00                         |
| O212020200701030571359  | Otros servicios de seguros distintos de los seguros de vida n.c.p.  | 2.00                | 0.00            | 0.00                   | 2.00               | 0.00                  | 0.00                        | 0%                      | 2.00                          |
| O2120202008             | Servicios prestados a las empresas y servicios de producción        | 142,550,568.00      | 0.00            | 0.00                   | 142,550,568.00     | 2,818,464.00          | 137,519,500.00              | 96%                     | 5,031,068.00                  |
| O212020200803           | Servicios profesionales, científicos y técnicos (excepto los servic | 9,281,868.00        | 0.00            | 0.00                   | 9,281,868.00       | 0.00                  | 4,957,000.00                | 53%                     | 4,324,868.00                  |
| O21202020080383510      | Servicios veterinarios para animales domésticos                     | 3,685,067.00        | 0.00            | 0.00                   | 3,685,067.00       | 0.00                  | 2,846,667.00                | 77%                     | 838,400.00                    |
| O21202020080383990      | Otros servicios profesionales, técnicos y empresariales n.c.p.      | 5,596,801.00        | 0.00            | 0.00                   | 5,596,801.00       | 0.00                  | 2,110,333.00                | 38%                     | 3,486,468.00                  |
| O212020200804           | Servicios de telecomunicaciones, transmisión y suministro de in     | 139,115.00          | 0.00            | 0.00                   | 139,115.00         | 0.00                  | 0.00                        | 0%                      | 139,115.00                    |
| O21202020080484342      | Servicios de descarga de software de aplicaciones                   | 139,115.00          | 0.00            | 0.00                   | 139,115.00         | 0.00                  | 0.00                        | 0%                      | 139,115.00                    |
| O212020200805           | Servicios de soporte                                                | 124,905,923.00      | 0.00            | 0.00                   | 124,905,923.00     | 0.00                  | 124,905,923.00              | 100%                    | 0.00                          |
| O21202020080585250      | Servicios de protección (guardas de seguridad)                      | 84,532,005.00       | 0.00            | 0.00                   | 84,532,005.00      | 0.00                  | 84,532,005.00               | 100%                    | 0.00                          |
| O21202020080585330      | Servicios de limpieza general                                       | 40,373,918.00       | 0.00            | 0.00                   | 40,373,918.00      | 0.00                  | 40,373,918.00               | 100%                    | 0.00                          |
| O212020200807           | Servicios de mantenimiento, reparación e instalación (excepto s     | 8,223,662.00        | 0.00            | 0.00                   | 8,223,662.00       | 2,818,464.00          | 7,656,577.00                | 93%                     | 567,085.00                    |
| O2120202008078714102    | Servicio de mantenimiento y reparación de vehículos automóviles     | 8,223,662.00        | 0.00            | 0.00                   | 8,223,662.00       | 2,818,464.00          | 7,656,577.00                | 93%                     | 567,085.00                    |
| O2120202009             | Servicios para la comunidad, sociales y personales                  | 27,111,825.00       | 0.00            | 0.00                   | 27,111,825.00      | 328,100.00            | 18,488,325.00               | 68%                     | 8,623,500.00                  |
| O212020200902           | Servicios de educación                                              | 2,259,200.00        | 0.00            | 0.00                   | 2,259,200.00       | 0.00                  | 2,259,200.00                | 100%                    | 0.00                          |
| O21202020090292919      | Otros tipos de servicios educativos y de formación, n.c.p.          | 2,259,200.00        | 0.00            | 0.00                   | 2,259,200.00       | 0.00                  | 2,259,200.00                | 100%                    | 0.00                          |
| O212020200903           | Servicios para el cuidado de la salud humana y servicios sociales   | 10,204,300.00       | 0.00            | 0.00                   | 10,204,300.00      | 328,100.00            | 1,580,800.00                | 15%                     | 8,623,500.00                  |
| O21202020090393199      | Otros servicios sanitarios n.c.p.                                   | 10,204,300.00       | 0.00            | 0.00                   | 10,204,300.00      | 328,100.00            | 1,580,800.00                | 15%                     | 8,623,500.00                  |
| O212020200906           | Servicios recreativos, culturales y deportivos                      | 14,648,325.00       | 0.00            | 0.00                   | 14,648,325.00      | 0.00                  | 14,648,325.00               | 100%                    | 0.00                          |
| O21202020090696990      | Otros servicios de diversión y entretenimiento n.c.p.               | 14,648,325.00       | 0.00            | 0.00                   | 14,648,325.00      | 0.00                  | 14,648,325.00               | 100%                    | 0.00                          |
| O23                     | INVERSION                                                           | 2,249,984,352.00    | -7,338,600.00   | -8,530,872.00          | 2,241,453,480.00   | 102,057,265.00        | 2,091,621,620.00            | 93%                     | 149,831,860.00                |
| O2301                   | DIRECTA                                                             | 2,249,984,352.00    | -7,338,600.00   | -8,530,872.00          | 2,241,453,480.00   | 102,057,265.00        | 2,091,621,620.00            | 93%                     | 149,831,860.00                |
| O230116                 | Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo 2     | 2,249,984,352.00    | -7,338,600.00   | -8,530,872.00          | 2,241,453,480.00   | 102,057,265.00        | 2,091,621,620.00            | 93%                     | 149,831,860.00                |
| O23011601               | Hacer un nuevo contrato social con igualdad de oportunidades        | 111,782,180.00      | -2,050,620.00   | -2,050,620.00          | 109,731,560.00     | 8,409,172.00          | 92,443,284.00               | 84%                     | 17,288,276.00                 |
| O2301160122             | Transformación cultural para la conciencia ambiental y el cuida     | 111,782,180.00      | -2,050,620.00   | -2,050,620.00          | 109,731,560.00     | 8,409,172.00          | 92,443,284.00               | 84%                     | 17,288,276.00                 |
| O23011601220000007560   | Implementación de estrategias de cultura y participación ciudad     | 111,782,180.00      | -2,050,620.00   | -2,050,620.00          | 109,731,560.00     | 8,409,172.00          | 92,443,284.00               | 84%                     | 17,288,276.00                 |
| O232020200885250        | Servicios de protección (guardas de seguridad)                      | 13,585,292.00       | 0.00            | 0.00                   | 13,585,292.00      | 0.00                  | 13,585,292.00               | 100%                    | 0.00                          |
| O232020200664114        | Servicios de transporte terrestre especial local de pasajeros       | 35,622,197.00       | 0.00            | 0.00                   | 35,622,197.00      | 5,480,107.00          | 26,933,735.00               | 76%                     | 8,688,462.00                  |
| O232020200991116        | Servicios de los órganos de control y otras instituciones           | 10,001,232.00       | -2,050,620.00   | -2,050,620.00          | 7,950,612.00       | 839,999.00            | 7,873,266.00                | 99%                     | 77,346.00                     |
| O232020200991121        | Servicios de la administración pública relacionados con la educaci  | 12,448,766.00       | 0.00            | 0.00                   | 12,448,766.00      | 0.00                  | 12,187,632.00               | 98%                     | 261,134.00                    |
| O232020200991124        | Servicios de la administración pública relacionados con la recreac  | 40,124,693.00       | 0.00            | 0.00                   | 40,124,693.00      | 2,089,066.00          | 31,863,359.00               | 79%                     | 8,261,334.00                  |
| O23011602               | Cambiar nuestros hábitos de vida para reverdecer a Bogotá y ada     | 1,471,010,941.00    | -4,212,533.00   | -5,064,637.00          | 1,465,946,304.00   | 89,930,092.00         | 1,360,066,598.00            | 93%                     | 105,879,706.00                |
| O2301160234             | Bogotá protectora de los animales                                   | 1,471,010,941.00    | -4,212,533.00   | -5,064,637.00          | 1,465,946,304.00   | 89,930,092.00         | 1,360,066,598.00            | 93%                     | 105,879,706.00                |
| O23011602340000007551   | Servicio para la atención de animales en condición de vulnerabi     | 1,471,010,941.00    | -4,212,533.00   | -5,064,637.00          | 1,465,946,304.00   | 89,930,092.00         | 1,360,066,598.00            | 93%                     | 105,879,706.00                |
| O232020200881301        | Servicios interdisciplinarios de investigación básica               | 4,961,000.00        | 0.00            | 0.00                   | 4,961,000.00       | 0.00                  | 4,510,000.00                | 91%                     | 451,000.00                    |
| O232020200882120        | Servicios de asesoramiento y representación jurídica relativos a o  | 11,932,600.00       | -1,097,533.00   | -1,097,533.00          | 10,835,067.00      | 0.00                  | 10,835,067.00               | 100%                    | 0.00                          |
| O232020200883510        | Servicios veterinarios para animales domésticos                     | 564,482,475.00      | 0.00            | 0.00                   | 564,482,475.00     | 0.00                  | 564,482,475.00              | 100%                    | 0.00                          |
| O232020200885250        | Servicios de protección (guardas de seguridad)                      | 44,752,811.00       | 0.00            | 0.00                   | 44,752,811.00      | 0.00                  | 44,752,811.00               | 100%                    | 0.00                          |
| O232020200885330        | Servicios de limpieza general                                       | 149,653,045.00      | 0.00            | 0.00                   | 149,653,045.00     | 0.00                  | 149,653,045.00              | 100%                    | 0.00                          |
| O232020200885940        | Servicios administrativos combinados de oficina                     | 17,810,041.00       | 0.00            | 0.00                   | 17,810,041.00      | 1,638,867.00          | 13,456,601.00               | 76%                     | 4,353,440.00                  |
| O232020200883115        | Servicios de consultoría en gestión administrativa                  | 902,000.00          | 0.00            | 0.00                   | 902,000.00         | 0.00                  | 902,000.00                  | 100%                    | 0.00                          |

*[Firma manuscrita]*

INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA  
SISTEMA DE PRESUPUESTO DISTRITAL  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCIÓN DE RESERVAS PRESUPUESTALES  
31 DE MAYO DE 2023

| Posición presupuestaria | Descripcion                                                        | Reserva Constituida | Anulaciones Mes | Anulaciones Acumuladas | Reserva Definitiva | Autorización Giro Mes | Autorización Giro Acumulada | % Ej. Autorización Giro | Reserva Sin Autorización Giro |
|-------------------------|--------------------------------------------------------------------|---------------------|-----------------|------------------------|--------------------|-----------------------|-----------------------------|-------------------------|-------------------------------|
| O232020200883590        | Otros servicios veterinarios                                       | 147,606,069.00      | -3,115,000.00   | -3,115,000.00          | 144,491,069.00     | 32,135,600.00         | 131,569,054.00              | 91%                     | 12,922,015.00                 |
| O232020200883931        | Servicios de consultoría ambiental                                 | 5,000,000.00        | 0.00            | 0.00                   | 5,000,000.00       | 0.00                  | 5,000,000.00                | 100%                    | 0.00                          |
| O232020200883990        | Otros servicios profesionales, técnicos y empresariales n.c.p.     | 328,440.00          | 0.00            | 0.00                   | 328,440.00         | 0.00                  | 328,440.00                  | 100%                    | 0.00                          |
| O232020200885931        | Servicios de centros de llamadas telefónicas (call center)         | 2,583,599.00        | 0.00            | 0.00                   | 2,583,599.00       | 0.00                  | 2,220,199.00                | 86%                     | 363,400.00                    |
| O232020200886129        | Otros servicios de cría de animales                                | 16,110,736.00       | 0.00            | 0.00                   | 16,110,736.00      | 1,756,434.00          | 16,110,736.00               | 100%                    | 0.00                          |
| O232020200661188        | Comercio al por mayor (excepto el realizado a cambio de una retr   | 442,823.00          | 0.00            | 0.00                   | 442,823.00         | 0.00                  | 442,690.00                  | 100%                    | 133.00                        |
| O232020200664114        | Servicios de transporte terrestre especial local de pasajeros      | 355,801,175.00      | 0.00            | 0.00                   | 355,801,175.00     | 54,399,191.00         | 268,011,549.00              | 75%                     | 87,789,626.00                 |
| O2320201004024299991    | Artículos n.c.p. de ferretería y cerrajería                        | 79,398,083.00       | 0.00            | 0.00                   | 79,398,083.00      | 0.00                  | 79,398,080.00               | 100%                    | 3.00                          |
| O232020200992512        | Servicios de educación superior nivel pregrado universitaria       | 850,334.00          | 0.00            | 0.00                   | 850,334.00         | 0.00                  | 850,334.00                  | 100%                    | 0.00                          |
| O232020200993195        | Servicios de laboratorio                                           | 19,935,939.00       | 0.00            | 0.00                   | 19,935,939.00      | 0.00                  | 19,935,939.00               | 100%                    | 0.00                          |
| O232020200994110        | Servicios de alcantarillado y tratamiento de aguas residuales      | 3,633,700.00        | 0.00            | 0.00                   | 3,633,700.00       | 0.00                  | 3,633,700.00                | 100%                    | 0.00                          |
| O232020200994120        | Servicios de limpieza y vaciado de tanques sépticos                | 2,446,200.00        | 0.00            | 0.00                   | 2,446,200.00       | 0.00                  | 2,446,200.00                | 100%                    | 0.00                          |
| O232020200994211        | Servicios de recolección de desechos hospitalarios y otros desech  | 1,724,386.00        | 0.00            | 0.00                   | 1,724,386.00       | 0.00                  | 1,724,386.00                | 100%                    | 0.00                          |
| O232020200994239        | Servicios generales de recolección de otros desechos               | 852,104.00          | 0.00            | -852,104.00            | 0.00               | 0.00                  | 0.00                        | #DIV/0!                 | 0.00                          |
| O2320201002032331101    | Alimentos para perros                                              | 39,388,714.00       | 0.00            | 0.00                   | 39,388,714.00      | 0.00                  | 39,388,625.00               | 100%                    | 89.00                         |
| O2320202005040254253    | Servicios generales de construcción de alcantarillado y plantas de | 414,667.00          | 0.00            | 0.00                   | 414,667.00         | 0.00                  | 414,667.00                  | 100%                    | 0.00                          |
| O23011605               | Construir Bogotá Región con gobierno abierto, transparente y ciu   | 667,191,231.00      | -1,075,447.00   | -1,415,615.00          | 665,775,616.00     | 3,718,001.00          | 639,111,738.00              | 96%                     | 26,663,878.00                 |
| O2301160556             | Gestión Pública Efectiva                                           | 667,191,231.00      | -1,075,447.00   | -1,415,615.00          | 665,775,616.00     | 3,718,001.00          | 639,111,738.00              | 96%                     | 26,663,878.00                 |
| O23011605560000007550   | Fortalecimiento Institucional de la Estructura Organizacional de   | 614,173,814.00      | -130,567.00     | -470,735.00            | 613,703,079.00     | 2,924,667.00          | 587,039,201.00              | 96%                     | 26,663,878.00                 |
| O232020200882110        | Servicios de asesoramiento y representación jurídica en derecho    | 4,251,667.00        | 0.00            | 0.00                   | 4,251,667.00       | 0.00                  | 4,081,600.00                | 96%                     | 170,067.00                    |
| O232020200882120        | Servicios de asesoramiento y representación jurídica relativos a o | 9,432,001.00        | 0.00            | 0.00                   | 9,432,001.00       | 0.00                  | 9,432,001.00                | 100%                    | 0.00                          |
| O232020200883132        | Servicios de soporte en tecnologías de la información (TI)         | 300,645.00          | 0.00            | 0.00                   | 300,645.00         | 0.00                  | 300,645.00                  | 100%                    | 0.00                          |
| O232020200883611        | Servicios integrales de publicidad                                 | 23,076,667.00       | 0.00            | 0.00                   | 23,076,667.00      | 0.00                  | 22,096,667.00               | 96%                     | 980,000.00                    |
| O232020200884520        | Servicios de archivos                                              | 5,269,300.00        | 0.00            | 0.00                   | 5,269,300.00       | 0.00                  | 5,269,300.00                | 100%                    | 0.00                          |
| O232020200885940        | Servicios administrativos combinados de oficina                    | 14,604,067.00       | 0.00            | 0.00                   | 14,604,067.00      | 0.00                  | 1,150,767.00                | 8%                      | 13,453,300.00                 |
| O232020200883111        | Servicios de consultoría en gestión estratégica                    | 6,461,735.00        | -130,567.00     | -470,735.00            | 5,991,000.00       | 0.00                  | 5,991,000.00                | 100%                    | 0.00                          |
| O232020200883113        | Servicios de consultoría en administración del recurso humano      | 20,618,900.00       | 0.00            | 0.00                   | 20,618,900.00      | 2,924,667.00          | 20,618,900.00               | 100%                    | 0.00                          |
| O232020200883115        | Servicios de consultoría en gestión administrativa                 | 150,000.00          | 0.00            | 0.00                   | 150,000.00         | 0.00                  | 0.00                        | 0%                      | 150,000.00                    |
| O232020200883131        | Servicios de consultoría en tecnologías de la información (TI)     | 276,733.00          | 0.00            | 0.00                   | 276,733.00         | 0.00                  | 0.00                        | 0%                      | 276,733.00                    |
| O232020200883159        | Otros servicios de alojamiento y suministro de infraestructura en  | 522,433,964.00      | 0.00            | 0.00                   | 522,433,964.00     | 0.00                  | 510,921,320.00              | 98%                     | 11,512,644.00                 |
| O232020200883913        | Servicios de diseño gráfico                                        | 7,298,135.00        | 0.00            | 0.00                   | 7,298,135.00       | 0.00                  | 7,177,001.00                | 98%                     | 121,134.00                    |
| O23011605560000007555   | Implementación de un proceso institucional de investigación y g    | 53,017,417.00       | -944,880.00     | -944,880.00            | 52,072,537.00      | 793,334.00            | 52,072,537.00               | 100%                    | 0.00                          |
| O232020200991115        | Servicios gubernamentales de investigación y desarrollo            | 53,017,417.00       | -944,880.00     | -944,880.00            | 52,072,537.00      | 793,334.00            | 52,072,537.00               | 100%                    | 0.00                          |



CLÁRA INES PARRÁ ROJAS  
RESPONSABLE DEL PRESUPUESTO



ADRIANA ESTRADA ESTRADA  
DIRECTORA GENERAL

