

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

04-05-2020  
08:30

| ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA - |                    |                                                                         |                   |                |                |                   |              |                    |                   | MES: ABRIL            |                          |                      |              |                           |
|--------------------------------------------------------------------------------|--------------------|-------------------------------------------------------------------------|-------------------|----------------|----------------|-------------------|--------------|--------------------|-------------------|-----------------------|--------------------------|----------------------|--------------|---------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                               |                    |                                                                         |                   |                |                |                   |              |                    |                   | VIGENCIA FISCAL: 2020 |                          |                      |              |                           |
| CODIGO                                                                         | RUBRO PRESUPUESTAL | NOMBRE                                                                  | INICIAL           | MODIFICACIONES |                | APROPIACION       |              |                    | TOTAL COMPROMISOS |                       | EJECUC. PRESUP. (11+109) | AUTORIZACION DE GIRO |              | EJEC. AUT.GIRO % (14+138) |
|                                                                                |                    |                                                                         |                   | MES 4          | ACUMULADO 5    | VIGENTE 6=(3+5)   | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9             | ACUMULADO 10          |                          | MES 12               | ACUMULADO 13 |                           |
| 3                                                                              |                    | GASTOS                                                                  | 31,172,312,000.00 | 0.00           | 0.00           | 31,172,312,000.00 | 0.00         | 1,230,384,013.00   | 9,254,920,145.00  | 29,69                 | 1,520,967,799.00         | 3,947,229,182.00     | 12.66        |                           |
| 3-1                                                                            |                    | GASTOS DE FUNCIONAMIENTO                                                | 6,097,681,000.00  | 0.00           | 0.00           | 6,097,681,000.00  | 0.00         | 301,102,804.00     | 1,479,040,861.00  | 24.26                 | 418,710,238.00           | 1,271,366,631.00     | 20.85        |                           |
| 3-1-1                                                                          |                    | Gastos de personal                                                      | 3,967,681,000.00  | 0.00           | 0.00           | 3,967,681,000.00  | 0.00         | 262,618,190.00     | 1,056,097,851.00  | 26.62                 | 317,090,153.00           | 1,056,097,851.00     | 26.62        |                           |
| 3-1-1-01                                                                       |                    | Planta de personal permanente                                           | 3,967,681,000.00  | 0.00           | 0.00           | 3,967,681,000.00  | 0.00         | 262,618,190.00     | 1,056,097,851.00  | 26.62                 | 317,090,153.00           | 1,056,097,851.00     | 26.62        |                           |
| 3-1-1-01-01                                                                    |                    | Factores constitutivos de salario                                       | 2,879,419,000.00  | 0.00           | -8,281,000.00  | 2,871,138,000.00  | 0.00         | 227,667,829.00     | 788,357,191.00    | 27.46                 | 227,667,829.00           | 788,357,191.00       | 27.46        |                           |
| 3-1-1-01-01-01                                                                 |                    | Factores salariales comunes                                             | 2,327,302,000.00  | 0.00           | -8,281,000.00  | 2,319,021,000.00  | 0.00         | 188,118,439.00     | 644,188,075.00    | 27.78                 | 188,118,439.00           | 644,188,075.00       | 27.78        |                           |
| 3-1-1-01-01-01-0001                                                            |                    | Sueldo básico                                                           | 1,590,725,000.00  | -4,025,316.00  | -38,409,768.00 | 1,552,315,232.00  | 0.00         | 123,936,789.00     | 451,513,268.00    | 29.09                 | 123,936,789.00           | 451,513,268.00       | 29.09        |                           |
| 3-1-1-01-01-01-0002                                                            |                    | Auxilio de maternidad y paternidad                                      | 0.00              | 4,025,316.00   | 16,128,768.00  | 16,128,768.00     | 0.00         | 3,631,036.00       | 15,725,320.00     | 97.50                 | 3,631,036.00             | 15,725,320.00        | 97.50        |                           |
| 3-1-1-01-01-01-0003                                                            |                    | Auxilio de incapacidad                                                  | 0.00              | 0.00           | 14,000,000.00  | 14,000,000.00     | 0.00         | 0.00               | 6,569,625.00      | 46.93                 | 0.00                     | 6,569,625.00         | 46.93        |                           |
| 3-1-1-01-01-01-0004                                                            |                    | Gastos de representación                                                | 245,748,000.00    | 0.00           | 0.00           | 245,748,000.00    | 0.00         | 19,619,671.00      | 71,780,362.00     | 29.21                 | 19,619,671.00            | 71,780,362.00        | 29.21        |                           |
| 3-1-1-01-01-01-0005                                                            |                    | Hora Extra, Domingos, Fiestas, Recargo Nocturno y Trabajo Suplementario | 5,788,000.00      | 0.00           | 0.00           | 5,788,000.00      | 0.00         | 0.00               | 0.00              | 0.00                  | 0.00                     | 0.00                 | 0.00         |                           |
| 3-1-1-01-01-01-0008                                                            |                    | Bonificación por servicios prestados                                    | 53,596,000.00     | 0.00           | 0.00           | 53,596,000.00     | 0.00         | 3,048,841.00       | 11,873,040.00     | 22.17                 | 3,048,841.00             | 11,873,040.00        | 22.17        |                           |
| 3-1-1-01-01-01-0009                                                            |                    | Prima de servicios                                                      | 104,259,000.00    | 0.00           | 0.00           | 104,259,000.00    | 0.00         | 8,651,340.00       | 18,791,957.00     | 18.02                 | 8,651,340.00             | 18,791,957.00        | 18.02        |                           |
| 3-1-1-01-01-01-0010                                                            |                    | Prima de navidad                                                        | 221,094,000.00    | 0.00           | 0.00           | 221,094,000.00    | 0.00         | 2,387,218.00       | 12,153,633.00     | 5.50                  | 2,387,218.00             | 12,153,633.00        | 5.50         |                           |
| 3-1-1-01-01-01-0011                                                            |                    | Prima de vacaciones                                                     | 106,122,000.00    | 0.00           | 0.00           | 106,122,000.00    | 0.00         | 26,843,544.00      | 55,780,870.00     | 52.56                 | 26,843,544.00            | 55,780,870.00        | 52.56        |                           |
| 3-1-1-01-01-01-0012                                                            |                    | Factores salariales especiales                                          | 552,117,000.00    | 0.00           | 0.00           | 552,117,000.00    | 0.00         | 39,549,390.00      | 144,169,116.00    | 26.11                 | 39,549,390.00            | 144,169,116.00       | 26.11        |                           |
| 3-1-1-01-01-02-0002                                                            |                    | Prima Técnica                                                           | 552,117,000.00    | 0.00           | 0.00           | 552,117,000.00    | 0.00         | 39,549,390.00      | 144,169,116.00    | 26.11                 | 39,549,390.00            | 144,169,116.00       | 26.11        |                           |
| 3-1-1-01-01-02                                                                 |                    | Contribuciones inherentes a la nómina                                   | 1,017,139,000.00  | 0.00           | 0.00           | 1,017,139,000.00  | 0.00         | 3,594,191.00       | 193,656,886.00    | 19.04                 | 58,066,154.00            | 193,656,886.00       | 19.04        |                           |
| 3-1-1-01-02-01                                                                 |                    | Aportes a la seguridad social en pensiones                              | 293,814,000.00    | 0.00           | 0.00           | 293,814,000.00    | 0.00         | 0.00               | 61,428,099.00     | 20.91                 | 21,954,080.00            | 61,428,099.00        | 20.91        |                           |
| 3-1-1-01-02-01-0001                                                            |                    | Aportes a la seguridad social en pensiones públicas                     | 72,372,000.00     | 0.00           | 0.00           | 72,372,000.00     | 0.00         | 0.00               | 24,675,189.00     | 34.09                 | 9,628,027.00             | 24,675,189.00        | 34.09        |                           |
| 3-1-1-01-02-01-0002                                                            |                    | Aportes a la seguridad social en pensiones privadas                     | 221,442,000.00    | 0.00           | 0.00           | 221,442,000.00    | 0.00         | 0.00               | 36,752,910.00     | 16.60                 | 12,326,053.00            | 36,752,910.00        | 16.60        |                           |

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| ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA - |                                                            |                  |                |              |                  |            |                  |                   |                |                 |                      |                |
|--------------------------------------------------------------------------------|------------------------------------------------------------|------------------|----------------|--------------|------------------|------------|------------------|-------------------|----------------|-----------------|----------------------|----------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                               |                                                            |                  |                |              |                  |            |                  |                   |                |                 |                      |                |
| RUBRO PRESUPUESTAL                                                             |                                                            |                  |                | APROPACION   |                  |            |                  | MES: ABRIL        |                |                 |                      |                |
| CODIGO                                                                         | NOMBRE                                                     | INICIAL          | MODIFICACIONES |              | VIGENTE          | SUSPENSION | DISPONIBLE       | TOTAL COMPROMISOS |                | EJECUC. PRESUP. | AUTORIZACION DE GIRO |                |
|                                                                                |                                                            |                  | MES            | ACUMULADO    |                  |            |                  | MES               | ACUMULADO      |                 | MES                  | ACUMULADO      |
| 1                                                                              | 2                                                          | 3                | 4              | 5            | 6=(3+5)          | 7          | 8=(6+7)          | 9                 | 10             | (11=10/9)       | 12                   | 13             |
| VIGENCIA FISCAL: 2020                                                          |                                                            |                  |                |              |                  |            |                  |                   |                |                 |                      |                |
| 3-1-1-01-02-02                                                                 | Aportes a la seguridad social en salud                     | 208,126,000.00   | 0.00           | 0.00         | 208,126,000.00   | 0.00       | 208,126,000.00   | 0.00              | 43,511,662.00  | 20.91           | 15,550,783.00        | 43,511,662.00  |
| 3-1-1-01-02-02-0002                                                            | Aportes a la seguridad social en salud privada             | 208,126,000.00   | 0.00           | 0.00         | 208,126,000.00   | 0.00       | 208,126,000.00   | 0.00              | 43,511,662.00  | 20.91           | 15,550,783.00        | 43,511,662.00  |
| 3-1-1-01-02-03                                                                 | Aportes de cesantías                                       | 268,805,000.00   | 0.00           | 0.00         | 268,805,000.00   | 0.00       | 268,805,000.00   | 3,594,191.00      | 41,531,525.00  | 15.45           | 3,594,191.00         | 41,531,525.00  |
| 3-1-1-01-02-03-0001                                                            | Aportes de cesantías a fondos públicos                     | 150,363,000.00   | 0.00           | 0.00         | 150,363,000.00   | 0.00       | 150,363,000.00   | 638,643.00        | 15,101,951.00  | 10.04           | 638,643.00           | 15,101,951.00  |
| 3-1-1-01-02-03-0002                                                            | Aportes de cesantías a fondos privados                     | 118,442,000.00   | 0.00           | 0.00         | 118,442,000.00   | 0.00       | 118,442,000.00   | 2,955,548.00      | 28,429,574.00  | 22.31           | 2,955,548.00         | 28,429,574.00  |
| 3-1-1-01-02-04                                                                 | Aportes a cajas de compensación familiar                   | 106,354,000.00   | 0.00           | 0.00         | 106,354,000.00   | 0.00       | 106,354,000.00   | 0.00              | 19,856,900.00  | 18.67           | 7,139,600.00         | 19,856,900.00  |
| 3-1-1-01-02-04-0001                                                            | Compensar                                                  | 106,354,000.00   | 0.00           | 0.00         | 106,354,000.00   | 0.00       | 106,354,000.00   | 0.00              | 19,856,900.00  | 18.67           | 7,139,600.00         | 19,856,900.00  |
| 3-1-1-01-02-05                                                                 | Aportes generales al sistema de riesgos laborales          | 12,777,000.00    | 0.00           | 0.00         | 12,777,000.00    | 0.00       | 12,777,000.00    | 0.00              | 2,504,200.00   | 19.60           | 901,900.00           | 2,504,200.00   |
| 3-1-1-01-02-05-0002                                                            | Aportes generales al sistema de riesgos laborales privados | 12,777,000.00    | 0.00           | 0.00         | 12,777,000.00    | 0.00       | 12,777,000.00    | 0.00              | 2,504,200.00   | 19.60           | 901,900.00           | 2,504,200.00   |
| 3-1-1-01-02-06                                                                 | Aportes al ICBF                                            | 79,763,000.00    | 0.00           | 0.00         | 79,763,000.00    | 0.00       | 79,763,000.00    | 0.00              | 14,893,900.00  | 18.67           | 5,355,100.00         | 14,893,900.00  |
| 3-1-1-01-02-06-0001                                                            | Aportes al ICBF de funcionarios                            | 79,763,000.00    | 0.00           | 0.00         | 79,763,000.00    | 0.00       | 79,763,000.00    | 0.00              | 14,893,900.00  | 18.67           | 5,355,100.00         | 14,893,900.00  |
| 3-1-1-01-02-07                                                                 | Aportes al SENA                                            | 47,500,000.00    | 0.00           | 0.00         | 47,500,000.00    | 0.00       | 47,500,000.00    | 0.00              | 9,930,600.00   | 20.91           | 3,570,500.00         | 9,930,600.00   |
| 3-1-1-01-02-07-0001                                                            | Aportes al SENA de funcionarios                            | 47,500,000.00    | 0.00           | 0.00         | 47,500,000.00    | 0.00       | 47,500,000.00    | 0.00              | 9,930,600.00   | 20.91           | 3,570,500.00         | 9,930,600.00   |
| 3-1-1-01-03                                                                    | Remuneraciones no constitutivas de factor salarial         | 71,123,000.00    | 0.00           | 8,281,000.00 | 79,404,000.00    | 0.00       | 79,404,000.00    | 31,356,170.00     | 74,083,774.00  | 93.30           | 31,356,170.00        | 74,083,774.00  |
| 3-1-1-01-03-01                                                                 | Indemnización por vacaciones                               | 61,702,000.00    | 0.00           | 8,281,000.00 | 69,983,000.00    | 0.00       | 69,983,000.00    | 29,378,359.00     | 69,983,000.00  | 100.00          | 29,378,359.00        | 69,983,000.00  |
| 3-1-1-01-03-02                                                                 | Bonificación por recreación                                | 8,842,000.00     | 0.00           | 0.00         | 8,842,000.00     | 0.00       | 8,842,000.00     | 1,977,811.00      | 4,100,774.00   | 46.38           | 1,977,811.00         | 4,100,774.00   |
| 3-1-1-01-03-06                                                                 | Prima Secretarial                                          | 579,000.00       | 0.00           | 0.00         | 579,000.00       | 0.00       | 579,000.00       | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00           |
| 3-1-2                                                                          | Adquisición de bienes y servicios                          | 2,129,768,000.00 | 0.00           | 0.00         | 2,129,768,000.00 | 0.00       | 2,129,768,000.00 | 38,484,614.00     | 422,943,010.00 | 19.86           | 101,620,085.00       | 215,268,780.00 |
| 3-1-2-01                                                                       | Adquisición de activos no financieros                      | 6,200,000.00     | 0.00           | 0.00         | 6,200,000.00     | 0.00       | 6,200,000.00     | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00           |

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| ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA - |                                                                                                                                                                                   |        |                  |                |             |                  |              |                    |       | MES: ABRIL 2020   |               |                |                           |                      |                |                             |
|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------------|----------------|-------------|------------------|--------------|--------------------|-------|-------------------|---------------|----------------|---------------------------|----------------------|----------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                               |                                                                                                                                                                                   |        |                  |                |             |                  |              |                    |       | VIGENCIA FISCAL:  |               |                |                           |                      |                |                             |
| CODIGO                                                                         | RUBRO PRESUPUESTAL                                                                                                                                                                | NOMBRE | INICIAL          | MODIFICACIONES |             |                  | APROPIACION  |                    |       | TOTAL COMPROMISOS |               |                | EJECUC. PRESUP. (11=10/9) | AUTORIZACION DE GIRO |                | EJEC. AUT. GIRO % (14=13/8) |
|                                                                                |                                                                                                                                                                                   |        |                  | MES 4          | ACUMULADO 5 | VIGENTE 6=(3+5)  | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10      | MES 12        | ACUMULADO 13   |                           |                      |                |                             |
| 3-1-2-01-01                                                                    | Activos fijos                                                                                                                                                                     |        | 6,200,000.00     | 0.00           | 0.00        | 6,200,000.00     | 0.00         | 0.00               | 0.00  | 0.00              | 0.00          | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-01-01-01                                                                 | Maquinaria y equipo                                                                                                                                                               |        | 6,200,000.00     | 0.00           | 0.00        | 6,200,000.00     | 0.00         | 0.00               | 0.00  | 0.00              | 0.00          | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-01-01-01-0005                                                            | Maquinaria de oficina, contabilidad e informática                                                                                                                                 |        | 5,500,000.00     | 0.00           | 0.00        | 5,500,000.00     | 0.00         | 0.00               | 0.00  | 0.00              | 0.00          | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-01-01-01-0006                                                            | Maquinaria y aparatos eléctricos                                                                                                                                                  |        | 700,000.00       | 0.00           | 0.00        | 700,000.00       | 0.00         | 0.00               | 0.00  | 0.00              | 0.00          | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-02                                                                       | Adquisiciones diferentes de activos no financieros                                                                                                                                |        | 2,123,568,000.00 | 0.00           | 0.00        | 2,123,568,000.00 | 0.00         | 0.00               | 0.00  | 2,123,568,000.00  | 38,484,614.00 | 422,943,010.00 | 18.92                     | 101,620,085.00       | 215,288,780.00 | 10.14                       |
| 3-1-2-02-01                                                                    | Materiales y suministros                                                                                                                                                          |        | 72,132,000.00    | 0.00           | 0.00        | 72,132,000.00    | 0.00         | 0.00               | 0.00  | 72,132,000.00     | 0.00          | 274,200.00     | 0.38                      | 0.00                 | 274,200.00     | 0.38                        |
| 3-1-2-02-01-02                                                                 | Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)                                                                                                    |        | 69,632,000.00    | 0.00           | 0.00        | 69,632,000.00    | 0.00         | 0.00               | 0.00  | 69,632,000.00     | 0.00          | 274,200.00     | 0.39                      | 0.00                 | 274,200.00     | 0.39                        |
| 3-1-2-02-01-02-0001                                                            | Productos de madera, corcho, cestería y espartería                                                                                                                                |        | 764,000.00       | 0.00           | 0.00        | 764,000.00       | 0.00         | 0.00               | 0.00  | 764,000.00        | 0.00          | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-02-01-02-0002                                                            | Pasta o pulpa y productos de papel impresos y artículos relacionados                                                                                                              |        | 29,000,000.00    | 0.00           | 0.00        | 29,000,000.00    | 0.00         | 0.00               | 0.00  | 29,000,000.00     | 0.00          | 274,200.00     | 0.95                      | 0.00                 | 274,200.00     | 0.95                        |
| 3-1-2-02-01-02-0003                                                            | Productos de hornos de coque, de refinación de petróleo y combustible                                                                                                             |        | 20,000,000.00    | 0.00           | 0.00        | 20,000,000.00    | 0.00         | 0.00               | 0.00  | 20,000,000.00     | 0.00          | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-02-01-02-0005                                                            | Otros productos químicos, fibras artificiales (o fibras industriales hechas por el hombre)                                                                                        |        | 2,368,000.00     | 0.00           | 0.00        | 2,368,000.00     | 0.00         | 0.00               | 0.00  | 2,368,000.00      | 0.00          | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-02-01-02-0006                                                            | Productos de caucho y plástico                                                                                                                                                    |        | 9,000,000.00     | 0.00           | 0.00        | 9,000,000.00     | 0.00         | 0.00               | 0.00  | 9,000,000.00      | 0.00          | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-02-01-02-0008                                                            | Muebles, otros bienes transportables n.c.p.                                                                                                                                       |        | 8,500,000.00     | 0.00           | 0.00        | 8,500,000.00     | 0.00         | 0.00               | 0.00  | 8,500,000.00      | 0.00          | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-02-01-03                                                                 | Productos metálicos                                                                                                                                                               |        | 2,500,000.00     | 0.00           | 0.00        | 2,500,000.00     | 0.00         | 0.00               | 0.00  | 2,500,000.00      | 0.00          | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-02-01-03-0002                                                            | Productos metálicos elaborados (excepto maquinaria y equipo)                                                                                                                      |        | 2,500,000.00     | 0.00           | 0.00        | 2,500,000.00     | 0.00         | 0.00               | 0.00  | 2,500,000.00      | 0.00          | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-02-02                                                                    | Adquisición de servicios                                                                                                                                                          |        | 2,051,436,000.00 | 0.00           | 0.00        | 2,051,436,000.00 | 0.00         | 0.00               | 0.00  | 2,051,436,000.00  | 38,484,614.00 | 422,668,810.00 | 20.60                     | 101,620,085.00       | 214,994,580.00 | 10.48                       |
| 3-1-2-02-02-01                                                                 | Servicios de venta y de distribución, alojamiento, servicios de suministro de comidas y bebidas, servicios de transporte, y servicios de distribución de electricidad, gas y agua |        | 155,850,000.00   | 0.00           | 0.00        | 155,850,000.00   | 0.00         | 0.00               | 0.00  | 155,850,000.00    | 0.00          | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-02-02-01-0002                                                            | Servicios de transporte de pasajeros                                                                                                                                              |        | 130,000,000.00   | 0.00           | 0.00        | 130,000,000.00   | 0.00         | 0.00               | 0.00  | 130,000,000.00    | 0.00          | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                        |

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

04-05-2020  
08:30

| ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA - |                                                                                                 |                  |                |           |                  |            |                  |                   |                |                 |                      |                |
|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|------------------|----------------|-----------|------------------|------------|------------------|-------------------|----------------|-----------------|----------------------|----------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                               |                                                                                                 |                  |                |           |                  |            |                  |                   |                |                 |                      |                |
| RUBRO PRESUPUESTAL                                                             |                                                                                                 |                  | APROPIACION    |           |                  |            |                  | MES: ABRIL 2020   |                |                 |                      |                |
| CODIGO                                                                         | NOMBRE                                                                                          | INICIAL          | MODIFICACIONES |           | VIGENTE          | SUSPENSION | DISPONIBLE       | TOTAL COMPROMISOS |                | EJECUC. PRESUP. | AUTORIZACION DE GIRO |                |
|                                                                                |                                                                                                 |                  | MES            | ACUMULADO |                  |            |                  | MES               | ACUMULADO      |                 | MES                  | ACUMULADO      |
| 1                                                                              | 2                                                                                               | 3                | 4              | 5         | 6=(3+5)          | 7          | 8=(6+7)          | 9                 | 10             | (11=(10/9))     | 12                   | 13             |
| 3-1-2-02-02-01-0005                                                            | Servicios de parqueaderos                                                                       | 7,850,000.00     | 0.00           |           | 7,850,000.00     | 0.00       | 7,850,000.00     | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00           |
| 3-1-2-02-02-01-0006                                                            | Servicios postales y de mensajería                                                              | 18,000,000.00    | 0.00           |           | 18,000,000.00    | 0.00       | 18,000,000.00    | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00           |
| 3-1-2-02-02-01-0006-001                                                        | Servicios de mensajería                                                                         | 18,000,000.00    | 0.00           |           | 18,000,000.00    | 0.00       | 18,000,000.00    | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00           |
| 3-1-2-02-02-02                                                                 | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing       | 801,442,000.00   | 0.00           |           | 801,442,000.00   | 0.00       | 801,442,000.00   | 14,096,604.00     | 189,093,592.00 | 23.59           | 55,464,742.00        | 134,160,304.00 |
| 3-1-2-02-02-02-0001                                                            | Servicios financieros y servicios conexos                                                       | 88,040,000.00    | 0.00           |           | 88,040,000.00    | 0.00       | 88,040,000.00    | 11,879,634.00     | 16,779,184.00  | 19.06           | 0.00                 | 3,542,850.00   |
| 3-1-2-02-02-02-0001-007                                                        | Servicios de seguros de vehículos automotores                                                   | 7,800,000.00     | 0.00           |           | 7,800,000.00     | 0.00       | 7,800,000.00     | 3,478,945.00      | 3,862,383.00   | 49.52           | 0.00                 | 383,434.00     |
| 3-1-2-02-02-02-0001-008                                                        | Servicios de seguros contra incendio, terremoto o sustracción                                   | 43,661,000.00    | 0.00           |           | 43,661,000.00    | 0.00       | 43,661,000.00    | 3,940,630.00      | 4,874,723.00   | 11.16           | 0.00                 | 934,093.00     |
| 3-1-2-02-02-02-0001-009                                                        | Servicios de seguros generales de responsabilidad civil                                         | 29,000,000.00    | 0.00           |           | 29,000,000.00    | 0.00       | 29,000,000.00    | 547,726.00        | 2,458,351.00   | 8.48            | 0.00                 | 1,910,625.00   |
| 3-1-2-02-02-02-0001-010                                                        | Servicios de seguro obligatorio de accidentes de tránsito (SOAT)                                | 3,120,000.00     | 0.00           |           | 3,120,000.00     | 0.00       | 3,120,000.00     | 0.00              | 1,356,700.00   | 43.48           | 0.00                 | 0.00           |
| 3-1-2-02-02-02-0001-012                                                        | Otros servicios de seguros distintos de los seguros de vida n.c.p.                              | 4,459,000.00     | 0.00           |           | 4,459,000.00     | 0.00       | 4,459,000.00     | 3,912,325.00      | 4,227,027.00   | 94.80           | 0.00                 | 314,698.00     |
| 3-1-2-02-02-02-0002                                                            | Servicios inmobiliarios                                                                         | 713,402,000.00   | 0.00           |           | 713,402,000.00   | 0.00       | 713,402,000.00   | 2,216,970.00      | 172,314,408.00 | 24.15           | 55,464,742.00        | 130,617,454.00 |
| 3-1-2-02-02-02-0002-003                                                        | Servicio de arrendamiento de bienes inmuebles a comisión o por contrato                         | 713,402,000.00   | 0.00           |           | 713,402,000.00   | 0.00       | 713,402,000.00   | 2,216,970.00      | 172,314,408.00 | 24.15           | 55,464,742.00        | 130,617,454.00 |
| 3-1-2-02-02-03                                                                 | Servicios prestados a las empresas y servicios de producción                                    | 1,004,441,000.00 | 0.00           |           | 1,004,441,000.00 | 0.00       | 1,004,441,000.00 | 22,185,900.00     | 221,774,368.00 | 22.08           | 43,372,593.00        | 70,833,166.00  |
| 3-1-2-02-02-03-0002                                                            | Servicios jurídicos y contables                                                                 | 4,000,000.00     | 0.00           |           | 4,000,000.00     | 0.00       | 4,000,000.00     | 0.00              | 311,900.00     | 7.80            | 0.00                 | 311,900.00     |
| 3-1-2-02-02-03-0002-001                                                        | Servicios de documentación y certificación jurídica                                             | 4,000,000.00     | 0.00           |           | 4,000,000.00     | 0.00       | 4,000,000.00     | 0.00              | 311,900.00     | 7.80            | 0.00                 | 311,900.00     |
| 3-1-2-02-02-03-0003                                                            | Otros servicios profesionales, científicos y técnicos                                           | 509,739,000.00   | 0.00           |           | 509,739,000.00   | 0.00       | 509,739,000.00   | 0.00              | 97,864,000.00  | 19.20           | 15,090,200.00        | 26,934,633.00  |
| 3-1-2-02-02-03-0003-001                                                        | Servicios de consultoría en administración y gestión, servicios de tecnología de la información | 481,539,000.00   | 0.00           |           | 481,539,000.00   | 0.00       | 481,539,000.00   | 0.00              | 97,864,000.00  | 20.32           | 15,090,200.00        | 26,934,633.00  |
| 3-1-2-02-02-03-0003-013                                                        | Otros servicios profesionales y técnicos n.c.p.                                                 | 28,200,000.00    | 0.00           |           | 28,200,000.00    | 0.00       | 28,200,000.00    | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00           |
| 3-1-2-02-02-03-0004                                                            | Servicios de telecomunicaciones, transmisión y suministro de información                        | 122,204,000.00   | 0.00           |           | 122,204,000.00   | 0.00       | 122,204,000.00   | 0.00              | 9,820,850.00   | 8.04            | 940,000.00           | 1,360,850.00   |
| 3-1-2-02-02-03-0004-001                                                        | Servicios de telefonía fija                                                                     | 10,370,000.00    | 0.00           |           | 10,370,000.00    | 0.00       | 10,370,000.00    | 0.00              | 0.00           | 0.00            | 0.00                 | 0.00           |

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

04-05-2020  
08:30

| ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA - |                                                                                                                         |        |                |                |           |      |                |            |                | MES: ABRIL            |                |               |                         |
|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------|----------------|----------------|-----------|------|----------------|------------|----------------|-----------------------|----------------|---------------|-------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                               |                                                                                                                         |        |                |                |           |      |                |            |                | VIGENCIA FISCAL: 2020 |                |               |                         |
| CODIGO                                                                         | RUBRO PRESUPUESTAL                                                                                                      | NOMBRE | INICIAL        | MODIFICACIONES |           |      | APROPIACION    |            |                | TOTAL COMPROMISOS     |                |               | EJEC. PRESUP. (11=109)  |
|                                                                                |                                                                                                                         |        |                | MES            | ACUMULADO | 5    | VIGENTE        | SUSPENSION | DISPONIBLE     | MES                   | ACUMULADO      | 10            |                         |
| 1                                                                              |                                                                                                                         | 2      | 3              | 4              |           |      | 6=(3+5)        | 7          | 8=(6+7)        | 9                     |                | 13            | EJEC. AUTOGIRO (14=138) |
| 3-1-2-02-02-03-0004-002                                                        | Servicios de telecomunicaciones móviles                                                                                 |        | 15,000,000.00  | 0,00           | 0,00      | 0,00 | 15,000,000.00  | 0,00       | 15,000,000.00  | 0,00                  | 0,00           | 0,00          | 0,00                    |
| 3-1-2-02-02-03-0004-004                                                        | Servicios de telecomunicaciones a través de internet                                                                    |        | 52,000,000.00  | 0,00           | 0,00      | 0,00 | 52,000,000.00  | 0,00       | 52,000,000.00  | 0,00                  | 0,00           | 0,00          | 0,00                    |
| 3-1-2-02-02-03-0004-006                                                        | Servicios de bibliotecas y archivos                                                                                     |        | 41,184,000.00  | 0,00           | 0,00      | 0,00 | 41,184,000.00  | 0,00       | 41,184,000.00  | 0,00                  | 9,400,000.00   | 9,400,000.00  | 2,28                    |
| 3-1-2-02-02-03-0004-008                                                        | Servicios de transmisión                                                                                                |        | 3,650,000.00   | 0,00           | 0,00      | 0,00 | 3,650,000.00   | 0,00       | 3,650,000.00   | 0,00                  | 420,850.00     | 420,850.00    | 11.53                   |
| 3-1-2-02-02-03-0005                                                            | Servicios de soporte                                                                                                    |        | 338,224,000.00 | 0,00           | 0,00      | 0,00 | 338,224,000.00 | 0,00       | 338,224,000.00 | 22,185,900.00         | 113,777,619.00 | 42,225,783.00 | 12.48                   |
| 3-1-2-02-02-03-0005-001                                                        | Servicios de protección (guardas de seguridad)                                                                          |        | 146,640,000.00 | 0,00           | 0,00      | 0,00 | 146,640,000.00 | 0,00       | 146,640,000.00 | 22,185,900.00         | 54,287,343.00  | 18,977,067.00 | 12.94                   |
| 3-1-2-02-02-03-0005-002                                                        | Servicios de limpieza general                                                                                           |        | 140,000,000.00 | 0,00           | 0,00      | 0,00 | 140,000,000.00 | 0,00       | 140,000,000.00 | 0,00                  | 33,648,075.00  | 17,493,183.00 | 12.50                   |
| 3-1-2-02-02-03-0005-003                                                        | Servicios de copia y reproducción                                                                                       |        | 22,880,000.00  | 0,00           | 0,00      | 0,00 | 22,880,000.00  | 0,00       | 22,880,000.00  | 0,00                  | 100,000.00     | 100,000.00    | 0.44                    |
| 3-1-2-02-02-03-0005-007                                                        | Otros servicios de apoyo y de información no clasificados                                                               |        | 28,704,000.00  | 0,00           | 0,00      | 0,00 | 28,704,000.00  | 0,00       | 28,704,000.00  | 0,00                  | 25,742,200.00  | 5,655,533.00  | 19.70                   |
| 3-1-2-02-02-03-0006                                                            | Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)                                |        | 8,819,000.00   | 0,00           | 0,00      | 0,00 | 8,819,000.00   | 0,00       | 8,819,000.00   | 0,00                  | 0,00           | 0,00          | 0,00                    |
| 3-1-2-02-02-03-0006-004                                                        | Servicios de mantenimiento y reparación de maquinaria y equipo de transporte                                            |        | 8,819,000.00   | 0,00           | 0,00      | 0,00 | 8,819,000.00   | 0,00       | 8,819,000.00   | 0,00                  | 0,00           | 0,00          | 0,00                    |
| 3-1-2-02-02-03-0007                                                            | Otros servicios de fabricación, servicios de edición, impresión y reproducción, servicios de recuperación de materiales |        | 21,455,000.00  | 0,00           | 0,00      | 0,00 | 21,455,000.00  | 0,00       | 21,455,000.00  | 0,00                  | 0,00           | 0,00          | 0,00                    |
| 3-1-2-02-02-03-0007-002                                                        | Servicios de impresión                                                                                                  |        | 21,455,000.00  | 0,00           | 0,00      | 0,00 | 21,455,000.00  | 0,00       | 21,455,000.00  | 0,00                  | 0,00           | 0,00          | 0,00                    |
| 3-1-2-02-02-04                                                                 | Servicios administrativos del Gobierno                                                                                  |        | 42,720,000.00  | 0,00           | 0,00      | 0,00 | 42,720,000.00  | 0,00       | 42,720,000.00  | 2,202,110.00          | 11,800,850.00  | 10,001,110.00 | 23.41                   |
| 3-1-2-02-02-04-0001                                                            | Otros servicios públicos generales del Gobierno n.s.p.                                                                  |        | 42,720,000.00  | 0,00           | 0,00      | 0,00 | 42,720,000.00  | 0,00       | 42,720,000.00  | 2,202,110.00          | 11,800,850.00  | 10,001,110.00 | 23.41                   |
| 3-1-2-02-02-04-0001-001                                                        | Energía                                                                                                                 |        | 31,000,000.00  | 0,00           | 0,00      | 0,00 | 31,000,000.00  | 0,00       | 31,000,000.00  | 1,799,740.00          | 9,388,930.00   | 7,589,190.00  | 24.48                   |
| 3-1-2-02-02-04-0001-002                                                        | Acueducto y alcantarillado                                                                                              |        | 9,600,000.00   | 0,00           | 0,00      | 0,00 | 9,600,000.00   | 0,00       | 9,600,000.00   | 0,00                  | 1,742,450.00   | 1,742,450.00  | 18.15                   |
| 3-1-2-02-02-04-0001-003                                                        | Aseso                                                                                                                   |        | 2,120,000.00   | 0,00           | 0,00      | 0,00 | 2,120,000.00   | 0,00       | 2,120,000.00   | 402,370.00            | 669,470.00     | 669,470.00    | 31.58                   |
| 3-1-2-02-02-06                                                                 | Capacitación                                                                                                            |        | 6,328,000.00   | 0,00           | 0,00      | 0,00 | 6,328,000.00   | 0,00       | 6,328,000.00   | 0,00                  | 0,00           | 0,00          | 0,00                    |
| 3-1-2-02-02-07                                                                 | Bienestar e incentivos                                                                                                  |        | 30,000,000.00  | 0,00           | 0,00      | 0,00 | 30,000,000.00  | 0,00       | 30,000,000.00  | 0,00                  | 0,00           | 0,00          | 0,00                    |

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

04-05-2020  
08:30

| ENTIDAD:            |                                                                                                     | MES: ABRIL            |                |           |                   |                   |                   |                |                  |                      |                  |
|---------------------|-----------------------------------------------------------------------------------------------------|-----------------------|----------------|-----------|-------------------|-------------------|-------------------|----------------|------------------|----------------------|------------------|
| UNIDAD EJECUTORA:   |                                                                                                     | VIGENCIA FISCAL: 2020 |                |           |                   |                   |                   |                |                  |                      |                  |
| RUBRO PRESUPUESTAL  |                                                                                                     | APROPIACION           |                |           |                   | TOTAL COMPROMISOS |                   | EJEC. PRESUP.  |                  | AUTORIZACION DE GIRO |                  |
| CODIGO              | NOMBRE                                                                                              | INICIAL               | MODIFICACIONES |           | VIGENTE           | SUSPENSION        | DISPONIBLE        | MES            | ACUMULADO        | MES                  | ACUMULADO        |
|                     |                                                                                                     |                       | MES            | ACUMULADO |                   |                   |                   |                |                  |                      |                  |
| 1                   | 2                                                                                                   | 3                     | 4              | 5         | 6=(3+4)           | 7                 | 8=(6-7)           | 9              | 10               | 12                   | 13               |
| 3-1-02-02-08        | Salud Ocupacional                                                                                   | 10.655.000,00         | 0,00           | 0,00      | 10.655.000,00     | 0,00              | 10.655.000,00     | 0,00           | 0,00             | 0,00                 | 0,00             |
| 3-1-3               | Gastos diversos                                                                                     | 232.000,00            | 0,00           | 0,00      | 232.000,00        | 0,00              | 232.000,00        | 0,00           | 0,00             | 0,00                 | 0,00             |
| 3-1-3-01            | Impuestos                                                                                           | 232.000,00            | 0,00           | 0,00      | 232.000,00        | 0,00              | 232.000,00        | 0,00           | 0,00             | 0,00                 | 0,00             |
| 3-1-3-01-03         | Impuesto de vehículos                                                                               | 232.000,00            | 0,00           | 0,00      | 232.000,00        | 0,00              | 232.000,00        | 0,00           | 0,00             | 0,00                 | 0,00             |
| 3-3                 | INVERSION                                                                                           | 25.074.631.000,00     | 0,00           | 0,00      | 25.074.631.000,00 | 0,00              | 25.074.631.000,00 | 929.281.209,00 | 7.775.879.284,00 | 1.102.257.561,00     | 2.675.862.551,00 |
| 3-3-1               | DIRECTA                                                                                             | 25.074.631.000,00     | 0,00           | 0,00      | 25.074.631.000,00 | 0,00              | 25.074.631.000,00 | 929.281.209,00 | 7.775.879.284,00 | 1.102.257.561,00     | 2.675.862.551,00 |
| 3-3-1-15            | Bogotá Mejor Para Todos                                                                             | 25.074.631.000,00     | 0,00           | 0,00      | 25.074.631.000,00 | 0,00              | 25.074.631.000,00 | 929.281.209,00 | 7.775.879.284,00 | 1.102.257.561,00     | 2.675.862.551,00 |
| 3-3-1-15-06         | Eje transversal Gobernabilidad ambiental basada en la eficiencia energética                         | 22.074.631.000,00     | 0,00           | 0,00      | 22.074.631.000,00 | 0,00              | 22.074.631.000,00 | 918.985.209,00 | 6.768.609.817,00 | 955.629.301,00       | 2.431.921.436,00 |
| 3-3-1-15-06-39      | Entorno sano para la equidad y disfrute del ciudadano                                               | 22.074.631.000,00     | 0,00           | 0,00      | 22.074.631.000,00 | 0,00              | 22.074.631.000,00 | 918.985.209,00 | 6.768.609.817,00 | 955.629.301,00       | 2.431.921.436,00 |
| 3-3-1-15-06-39-7519 | Gestión del conocimiento y cultura ciudadana para la protección y el bienestar animal               | 2.800.000.000,00      | 0,00           | 0,00      | 2.800.000.000,00  | 0,00              | 2.800.000.000,00  | 28.514.475,00  | 655.583.837,00   | 87.286.481,00        | 154.385.516,00   |
| 3-3-1-15-06-39-7520 | Gestión integral de la fauna doméstica y silvestre en el DC                                         | 14.274.631.000,00     | 0,00           | 0,00      | 14.274.631.000,00 | 0,00              | 14.274.631.000,00 | 890.470.734,00 | 3.735.490.125,00 | 544.383.526,00       | 1.169.066.015,00 |
| 3-3-1-15-06-39-7521 | Programa integral de esterilización canina y felina en el D.C.                                      | 5.000.000.000,00      | 0,00           | 0,00      | 5.000.000.000,00  | 0,00              | 5.000.000.000,00  | 0,00           | 2.377.535.855,00 | 323.959.294,00       | 1.108.479.905,00 |
| 3-3-1-15-07         | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia                               | 3.000.000.000,00      | 0,00           | 0,00      | 3.000.000.000,00  | 0,00              | 3.000.000.000,00  | 10.296.000,00  | 1.007.269.467,00 | 146.628.260,00       | 243.941.115,00   |
| 3-3-1-15-07-42      | Transparencia, gestión pública y servicio a la ciudadanía                                           | 3.000.000.000,00      | 0,00           | 0,00      | 3.000.000.000,00  | 0,00              | 3.000.000.000,00  | 10.296.000,00  | 1.007.269.467,00 | 146.628.260,00       | 243.941.115,00   |
| 3-3-1-15-07-42-7518 | Desarrollo y fortalecimiento institucional del Municipio Distrital de Protección y Bienestar Animal | 3.000.000.000,00      | 0,00           | 0,00      | 3.000.000.000,00  | 0,00              | 3.000.000.000,00  | 10.296.000,00  | 1.007.269.467,00 | 146.628.260,00       | 243.941.115,00   |

FRANKLIN MIGUEL TRIVIÑO ALVAREZ  
RESPONSABLE DEL PRESUPUESTO  
CC No. 84079199 DE RICHACHA  
Teléfono: 3059293468

NELSON JAVIER GOMEZ MALAVER  
DIRECTOR GENERAL  
CC No. 79167120 DE UBATE  
Teléfono: 3105690662