

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

05-08-2020  
04:31

| ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA - |                                                                           |                   |                |                 |                   |            |                   |                  |                   |               |                      |                  |
|--------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------|----------------|-----------------|-------------------|------------|-------------------|------------------|-------------------|---------------|----------------------|------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                               |                                                                           |                   |                |                 |                   |            |                   |                  |                   |               |                      |                  |
| MES: JULIO 2020                                                                |                                                                           |                   |                |                 |                   |            |                   |                  |                   |               |                      |                  |
| VIGENCIA FISCAL:                                                               |                                                                           |                   |                |                 |                   |            |                   |                  |                   |               |                      |                  |
| RUBRO PRESUPUESTAL                                                             |                                                                           | AFROPACION        |                |                 |                   |            | TOTAL COMPROMISOS |                  |                   |               |                      |                  |
| CODIGO                                                                         | NOMBRE                                                                    | INICIAL           | MODIFICACIONES |                 | VIGENTE           | SUSPENSION | DISPONIBLE        | MES              | ACUMULADO         | EJEC. PRESUP. | AUTORIZACION DE GIRO |                  |
| 1                                                                              | 2                                                                         | 3                 | MES            | ACUMULADO       | 6=(3+4)           | 7          | 8=(6-7)           | 9                | 10                | (1=100)       | MES                  | ACUMULADO        |
|                                                                                |                                                                           |                   | 4              | 5               |                   |            |                   |                  |                   |               | 12                   | 13               |
| 3                                                                              | GASTOS                                                                    | 31,172,312,000.00 | 0.00           | -652,976,800.00 | 30,519,335,200.00 | 0.00       | 30,519,335,200.00 | 1,706,712,743.00 | 14,891,879,980.00 | 48.79         | 1,565,175,635.00     | 8,596,268,341.00 |
| 3-1                                                                            | GASTOS DE FUNCIONAMIENTO                                                  | 6,097,681,000.00  | 0.00           | -212,976,800.00 | 5,884,704,200.00  | 0.00       | 5,884,704,200.00  | 524,753,622.00   | 2,769,597,659.00  | 47.47         | 383,863,183.00       | 2,484,964,945.00 |
| 3-1-1                                                                          | Gastos de personal                                                        | 3,967,681,000.00  | 0.00           | 0.00            | 3,967,681,000.00  | 0.00       | 3,967,681,000.00  | 331,498,575.00   | 1,964,010,807.00  | 49.50         | 331,498,575.00       | 1,964,010,807.00 |
| 3-1-1-01                                                                       | Plantilla de personal permanente                                          | 3,967,681,000.00  | 0.00           | 0.00            | 3,967,681,000.00  | 0.00       | 3,967,681,000.00  | 331,498,575.00   | 1,964,010,807.00  | 49.50         | 331,498,575.00       | 1,964,010,807.00 |
| 3-1-1-01-01                                                                    | Factores constitutivos de salario                                         | 2,879,419,000.00  | 0.00           | -10,576,229.00  | 2,868,842,771.00  | 0.00       | 2,868,842,771.00  | 211,633,455.00   | 1,468,404,437.00  | 52.27         | 211,633,455.00       | 1,468,404,437.00 |
| 3-1-1-01-01-01                                                                 | Factores salariales comunes                                               | 2,327,302,000.00  | 0.00           | -10,576,229.00  | 2,316,725,771.00  | 0.00       | 2,316,725,771.00  | 168,628,831.00   | 1,220,920,482.00  | 52.70         | 168,628,831.00       | 1,220,920,482.00 |
| 3-1-1-01-01-01-0001                                                            | Sueldo básico                                                             | 1,590,725,000.00  | 0.00           | -40,705,997.00  | 1,550,019,403.00  | 0.00       | 1,550,019,403.00  | 135,760,771.00   | 866,056,801.00    | 56.00         | 135,760,771.00       | 866,056,801.00   |
| 3-1-1-01-01-01-0002                                                            | Auxilio de maternidad y paternidad                                        | 0.00              | 0.00           | 16,128,768.00   | 16,128,768.00     | 0.00       | 16,128,768.00     | 0.00             | 15,725,320.00     | 97.50         | 0.00                 | 15,725,320.00    |
| 3-1-1-01-01-01-0003                                                            | Auxilio de incapacidad                                                    | 0.00              | 0.00           | 14,000,000.00   | 14,000,000.00     | 0.00       | 14,000,000.00     | 0.00             | 6,814,423.00      | 48.67         | 0.00                 | 6,814,423.00     |
| 3-1-1-01-01-01-0004                                                            | Gastos de representación                                                  | 245,748,000.00    | 0.00           | 0.00            | 245,748,000.00    | 0.00       | 245,748,000.00    | 20,624,199.00    | 137,323,591.00    | 55.88         | 20,624,199.00        | 137,323,591.00   |
| 3-1-1-01-01-01-0005                                                            | Horas Extra, Comedores, Fiestas, Recargo Nocturno y Trabajo Suplementario | 5,788,000.00      | 0.00           | 0.00            | 5,788,000.00      | 0.00       | 5,788,000.00      | 0.00             | 0.00              | 0.00          | 0.00                 | 0.00             |
| 3-1-1-01-01-01-0008                                                            | Beneficiación por servicios prestados                                     | 53,566,000.00     | 0.00           | 0.00            | 53,566,000.00     | 0.00       | 53,566,000.00     | 7,739,834.00     | 20,684,666.00     | 38.62         | 7,739,834.00         | 20,684,666.00    |
| 3-1-1-01-01-01-0009                                                            | Prima de servicios                                                        | 104,259,000.00    | 0.00           | 0.00            | 104,259,000.00    | 0.00       | 104,259,000.00    | 0.00             | 94,884,369.00     | 91.01         | 0.00                 | 94,884,369.00    |
| 3-1-1-01-01-01-0010                                                            | Prima de navidad                                                          | 221,094,000.00    | 0.00           | 0.00            | 221,094,000.00    | 0.00       | 221,094,000.00    | 0.00             | 12,419,596.00     | 5.62          | 0.00                 | 12,419,596.00    |
| 3-1-1-01-01-01-0011                                                            | Prima de vacaciones                                                       | 106,122,000.00    | 0.00           | 0.00            | 106,122,000.00    | 0.00       | 106,122,000.00    | 4,504,027.00     | 65,009,706.00     | 61.26         | 4,504,027.00         | 65,009,706.00    |
| 3-1-1-01-01-01-0011                                                            | Factores salariales especiales                                            | 552,117,000.00    | 0.00           | 0.00            | 552,117,000.00    | 0.00       | 552,117,000.00    | 43,004,624.00    | 278,483,955.00    | 50.44         | 43,004,624.00        | 278,483,955.00   |
| 3-1-1-01-01-02                                                                 | Prima Técnica                                                             | 552,117,000.00    | 0.00           | 0.00            | 552,117,000.00    | 0.00       | 552,117,000.00    | 43,004,624.00    | 278,483,955.00    | 50.44         | 43,004,624.00        | 278,483,955.00   |
| 3-1-1-01-02                                                                    | Contribuciones inherentes a la nómina                                     | 1,017,139,000.00  | 0.00           | 0.00            | 1,017,139,000.00  | 0.00       | 1,017,139,000.00  | 119,461,220.00   | 387,320,052.00    | 38.08         | 119,461,220.00       | 387,320,052.00   |
| 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       | 293,814,000.00    | 47,718,147.00    | 117,346,965.00    | 39.94         | 47,718,147.00        | 117,346,965.00   |
| 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       | 72,372,000.00     | 20,089,055.00    | 48,305,532.00     | 66.75         | 20,089,055.00        | 48,305,532.00    |
| 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       | 221,442,000.00    | 27,629,092.00    | 69,041,433.00     | 31.18         | 27,629,092.00        | 69,041,433.00    |

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

MES: JULIO  
 VIGENCIA FISCAL: 2020

| RUBRO PRESUPUESTAL |                                                            |                  | APROBACION     |                 |                  |            | TOTAL COMPROMISOS |                |                | AUTORIZACION DE GASTO |               |                |                  |
|--------------------|------------------------------------------------------------|------------------|----------------|-----------------|------------------|------------|-------------------|----------------|----------------|-----------------------|---------------|----------------|------------------|
| CODIGO             | NOMBRE                                                     | INICIAL          | MODIFICACIONES |                 | VIGENTE          | SUSPENSION | DISPONIBLE        | MES            | ACUMULADO      | EJEC. PRESUP.         | MES           | ACUMULADO      | EJEC. AUT. GASTO |
| 1                  | 2                                                          | 3                | 4              | 5               | 6 (4+5)          | 7          | 8 (4+7)           | 9              | 10             | 11 (11+10)            | 12            | 13             | 14 (14+13)       |
| 3-1-01-02-02       | Aportes a la seguridad social en salud                     | 206 126 000 00   | 0 00           | 0 00            | 206 126 000 00   | 0 00       | 206 126 000 00    | 33 798 873 00  | 108 279 147 00 | 52 03                 | 33 798 873 00 | 108 279 147 00 | 52 03            |
| 3-1-01-02-02-0002  | Aportes a la seguridad social en salud privada             | 206 126 000 00   | 0 00           | 0 00            | 206 126 000 00   | 0 00       | 206 126 000 00    | 33 798 873 00  | 108 279 147 00 | 52 03                 | 33 798 873 00 | 108 279 147 00 | 52 03            |
| 3-1-01-02-03       | Aportes de cesantías                                       | 268 805 000 00   | 0 00           | 0 00            | 268 805 000 00   | 0 00       | 268 805 000 00    | 0 00           | 42 205 440 00  | 15 70                 | 0 00          | 42 205 440 00  | 15 70            |
| 3-1-01-02-03-0001  | Aportes de cesantías a fondos públicos                     | 150 353 000 00   | 0 00           | 0 00            | 150 353 000 00   | 0 00       | 150 353 000 00    | 0 00           | 15 101 551 00  | 10 04                 | 0 00          | 15 101 551 00  | 10 04            |
| 3-1-01-02-03-0002  | Aportes de cesantías a fondos privados                     | 118 442 000 00   | 0 00           | 0 00            | 118 442 000 00   | 0 00       | 118 442 000 00    | 0 00           | 27 103 889 00  | 22 88                 | 0 00          | 27 103 889 00  | 22 88            |
| 3-1-01-02-04       | Aportes a cajas de compensación familiar                   | 106 354 000 00   | 0 00           | 0 00            | 106 354 000 00   | 0 00       | 106 354 000 00    | 15 939 300 00  | 50 246 300 00  | 47 24                 | 15 939 300 00 | 50 246 300 00  | 47 24            |
| 3-1-01-02-04-0001  | Compensar                                                  | 106 354 000 00   | 0 00           | 0 00            | 106 354 000 00   | 0 00       | 106 354 000 00    | 15 939 300 00  | 50 246 300 00  | 47 24                 | 15 939 300 00 | 50 246 300 00  | 47 24            |
| 3-1-01-02-05       | 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     | 2 087 600 00   | 6 435 700 00   | 50 37                 | 2 087 600 00  | 6 435 700 00   | 50 37            |
| 3-1-01-02-05-0002  | 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     | 2 087 600 00   | 6 435 700 00   | 50 37                 | 2 087 600 00  | 6 435 700 00   | 50 37            |
| 3-1-01-02-06       | Aportes al CBF                                             | 78 763 000 00    | 0 00           | 0 00            | 78 763 000 00    | 0 00       | 78 763 000 00     | 11 947 900 00  | 37 680 200 00  | 47 24                 | 11 947 900 00 | 37 680 200 00  | 47 24            |
| 3-1-01-02-06-0001  | Aportes al CBF de funcionarios                             | 78 763 000 00    | 0 00           | 0 00            | 78 763 000 00    | 0 00       | 78 763 000 00     | 11 947 900 00  | 37 680 200 00  | 47 24                 | 11 947 900 00 | 37 680 200 00  | 47 24            |
| 3-1-01-02-07       | Aportes al SENIA                                           | 47 500 000 00    | 0 00           | 0 00            | 47 500 000 00    | 0 00       | 47 500 000 00     | 7 988 400 00   | 25 126 300 00  | 52 90                 | 7 988 400 00  | 25 126 300 00  | 52 90            |
| 3-1-01-02-07-0001  | Aportes al SENIA de funcionarios                           | 47 500 000 00    | 0 00           | 0 00            | 47 500 000 00    | 0 00       | 47 500 000 00     | 7 988 400 00   | 25 126 300 00  | 52 90                 | 7 988 400 00  | 25 126 300 00  | 52 90            |
| 3-1-01-03          | Remuneraciones no constitutivas de factor salarial         | 71 123 000 00    | 0 00           | 0 00            | 10 576 829 00    | 0 00       | 81 699 829 00     | 403 900 00     | 77 286 318 00  | 84 60                 | 403 900 00    | 77 286 318 00  | 84 60            |
| 3-1-01-03-01       | Indemnización por vacaciones                               | 51 702 000 00    | 0 00           | 0 00            | 10 576 829 00    | 0 00       | 72 278 629 00     | 0 00           | 72 278 629 00  | 100 00                | 0 00          | 72 278 629 00  | 100 00           |
| 3-1-01-03-02       | Bonificación por recreación                                | 8 942 000 00     | 0 00           | 0 00            | 8 942 000 00     | 0 00       | 8 942 000 00      | 403 900 00     | 5 007 489 00   | 56 63                 | 403 900 00    | 5 007 489 00   | 56 63            |
| 3-1-01-03-06       | Piensa 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           | 0 00             |
| 3-1-2              | Adquisición de bienes y servicios                          | 2 129 768 000 00 | 0 00           | -212 976 800 00 | 1 916 791 200 00 | 0 00       | 1 916 791 200 00  | 183 258 247 00 | 629 409 852 00 | 43 27                 | 62 167 608 00 | 500 807 138 00 | 26 13            |
| 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           | 0 00             |

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| ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA - |                                                                                                                                                                                                                        |                    |      |                 |           |                  |            |                  |                |                   |          |                |               | MES: JULIO 2020  |       |                      |  |                         |
|--------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------|-----------------|-----------|------------------|------------|------------------|----------------|-------------------|----------|----------------|---------------|------------------|-------|----------------------|--|-------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                               |                                                                                                                                                                                                                        |                    |      |                 |           |                  |            |                  |                |                   |          |                |               | VIGENCIA FISCAL: |       |                      |  |                         |
| CODIGO                                                                         | NOMBRE                                                                                                                                                                                                                 | RUBRO PRESUPUESTAL |      |                 |           | APROPRIACION     |            |                  |                | TOTAL COMPROMISOS |          |                |               | EJEC. PRESUP.    |       | AUTORIZACION DE GIRO |  | EJEC. AUTOGIRO (14+138) |
|                                                                                |                                                                                                                                                                                                                        | INICIAL            | MES  | MODIFICACIONES  | ACUMULADO | VIGENTE          | SUSPENSION | DISPONIBLE       | MES            | ACUMULADO         | (11+108) | MES            | ACUMULADO     | 13               |       |                      |  |                         |
| 1                                                                              | 2                                                                                                                                                                                                                      | 3                  | 4    | 5               | 6         | 7                | 8          | 9                | 10             | 11                | 12       | 13             | 14            | 15               | 16    |                      |  |                         |
| 3-1-2-01-01                                                                    | Activos fijos                                                                                                                                                                                                          | 6,200,000.00       | 0.00 | 0.00            | 0.00      | 6,200,000.00     | 0.00       | 6,200,000.00     | 0.00           | 0.00              | 0.00     | 0.00           | 0.00          | 0.00             | 0.00  |                      |  |                         |
| 3-1-2-01-01-01                                                                 | Maquinaria y equipo                                                                                                                                                                                                    | 6,200,000.00       | 0.00 | 0.00            | 0.00      | 6,200,000.00     | 0.00       | 6,200,000.00     | 0.00           | 0.00              | 0.00     | 0.00           | 0.00          | 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            | 0.00      | 5,500,000.00     | 0.00       | 5,500,000.00     | 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            | 0.00      | 700,000.00       | 0.00       | 700,000.00       | 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 | -212,976,800.00 | 0.00      | 1,910,591,200.00 | 0.00       | 1,910,591,200.00 | 193,255,247.00 | 820,409,852.00    | 43.41    | 500,807,138.00 | 52,187,608.00 | 23.21            | 23.21 |                      |  |                         |
| 3-1-2-02-01                                                                    | Materiales y suministros                                                                                                                                                                                               | 72,132,000.00      | 0.00 | -54,054,000.00  | 0.00      | 18,078,000.00    | 0.00       | 18,078,000.00    | 14,000,000.00  | 14,274,200.00     | 78.96    | 274,200.00     | 0.00          | 1.52             | 1.52  |                      |  |                         |
| 3-1-2-02-01-02                                                                 | Otros bienes transportables (excepto productos mineros, maquinaria y equipo)                                                                                                                                           | 69,632,000.00      | 0.00 | -51,564,000.00  | 0.00      | 18,078,000.00    | 0.00       | 18,078,000.00    | 14,000,000.00  | 14,274,200.00     | 78.96    | 274,200.00     | 0.00          | 1.52             | 1.52  |                      |  |                         |
| 3-1-2-02-01-02-0001                                                            | Productos de madera, corcho, cestería y espartería                                                                                                                                                                     | 784,000.00         | 0.00 | -784,000.00     | 0.00      | 0.00             | 0.00       | 0.00             | 0.00           | 0.00              | 0.00     | 0.00           | 0.00          | 0.00             | 0.00  |                      |  |                         |
| 3-1-2-02-01-02-0002                                                            | Pasta o pulpa, papel y productos de papel impresos y artículos relacionados                                                                                                                                            | 29,000,000.00      | 0.00 | -27,800,000.00  | 0.00      | 1,200,000.00     | 0.00       | 1,200,000.00     | 0.00           | 274,200.00        | 22.85    | 274,200.00     | 0.00          | 22.85            | 22.85 |                      |  |                         |
| 3-1-2-02-01-02-0003                                                            | Productos de hornos de coque, de refinación de petróleo y combustible                                                                                                                                                  | 20,000,000.00      | 0.00 | -3,122,000.00   | 0.00      | 16,878,000.00    | 0.00       | 16,878,000.00    | 14,000,000.00  | 14,000,000.00     | 82.95    | 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 | -2,368,000.00   | 0.00      | 0.00             | 0.00       | 0.00             | 0.00           | 0.00              | 0.00     | 0.00           | 0.00          | 0.00             | 0.00  |                      |  |                         |
| 3-1-2-02-01-02-0006                                                            | Productos de caucho y plástico                                                                                                                                                                                         | 9,000,000.00       | 0.00 | -9,000,000.00   | 0.00      | 0.00             | 0.00       | 0.00             | 0.00           | 0.00              | 0.00     | 0.00           | 0.00          | 0.00             | 0.00  |                      |  |                         |
| 3-1-2-02-01-02-0008                                                            | Muebles, otros bienes transportables n c p                                                                                                                                                                             | 8,500,000.00       | 0.00 | -8,500,000.00   | 0.00      | 0.00             | 0.00       | 0.00             | 0.00           | 0.00              | 0.00     | 0.00           | 0.00          | 0.00             | 0.00  |                      |  |                         |
| 3-1-2-02-01-03                                                                 | Productos metálicos                                                                                                                                                                                                    | 2,500,000.00       | 0.00 | -2,500,000.00   | 0.00      | 0.00             | 0.00       | 0.00             | 0.00           | 0.00              | 0.00     | 0.00           | 0.00          | 0.00             | 0.00  |                      |  |                         |
| 3-1-2-02-01-03-0002                                                            | Productos metálicos elaborados (excepto maquinaria y equipo)                                                                                                                                                           | 2,500,000.00       | 0.00 | -2,500,000.00   | 0.00      | 0.00             | 0.00       | 0.00             | 0.00           | 0.00              | 0.00     | 0.00           | 0.00          | 0.00             | 0.00  |                      |  |                         |
| 3-1-2-02-02                                                                    | Adquisición de servicios                                                                                                                                                                                               | 2,051,436,000.00   | 0.00 | -156,922,800.00 | 0.00      | 1,892,513,200.00 | 0.00       | 1,892,513,200.00 | 179,255,247.00 | 815,135,652.00    | 43.07    | 500,532,938.00 | 52,187,608.00 | 26.45            | 26.45 |                      |  |                         |
| 3-1-2-02-02-01                                                                 | Servicios de venta y de distribución adjuntados; servicios de suministro de alimentos y bebidas; servicios de transporte, comunicaciones y telecomunicaciones, y servicios de distribución de electricidad, gas y agua | 155,850,000.00     | 0.00 | 24,343,325.00   | 0.00      | 180,193,325.00   | 0.00       | 180,193,325.00   | 0.00           | 12,000,000.00     | 6.66     | 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 | 34,593,325.00   | 0.00      | 164,593,325.00   | 0.00       | 164,593,325.00   | 0.00           | 0.00              | 0.00     | 0.00           | 0.00          | 0.00             | 0.00  |                      |  |                         |

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MES: JULIO  
VICENCIA FISCAL: 2020

| RUBRO PRESUPUESTAL      |                                                                                                              | APROBACION       |                |                |                | TOTAL COMPROMISOS |                | EJECUCION PRESUP. |                | AUTORIZACION DE GASTO |               | EJECUCION GASTO |           |
|-------------------------|--------------------------------------------------------------------------------------------------------------|------------------|----------------|----------------|----------------|-------------------|----------------|-------------------|----------------|-----------------------|---------------|-----------------|-----------|
| CODIGO                  | NOMBRE                                                                                                       | INICIAL          | MODIFICACIONES | ACUMULADO      | VIGENTE        | SUSPENSION        | DISPONIBLE     | MES               | ACUMULADO      | MES                   | ACUMULADO     | MES             | ACUMULADO |
| 1                       | 2                                                                                                            | 3                | 4              | 5              | 6(10+6)        | 7                 | 8(16-7)        | 9                 | 10             | 11(10+9)              | 12            | 13              | 14(12+13) |
| 3-1-2-02-02-01-0005     | Servicios de paqueteros                                                                                      | 7.850.000.00     | 0.00           | -7.850.000.00  | 0.00           | 0.00              | 0.00           | 0.00              | 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           | -2.400.000.00  | 15.600.000.00  | 0.00              | 15.600.000.00  | 0.00              | 12.000.000.00  | 76.52                 | 0.00          | 0.00            | 0.00      |
| 3-1-2-02-02-01-0006-001 | Servicios de mensajería                                                                                      | 18.000.000.00    | 0.00           | -2.400.000.00  | 15.600.000.00  | 0.00              | 15.600.000.00  | 0.00              | 12.000.000.00  | 76.52                 | 0.00          | 0.00            | 0.00      |
| 3-1-2-02-02-02          | Servicios financieros y servicios de leasing                                                                 | 801.442.000.00   | 0.00           | -90.885.000.00 | 710.557.000.00 | 0.00              | 710.557.000.00 | 28.199.160.00     | 354.143.663.00 | 49.64                 | 3.366.370.00  | 267.247.644.00  | 37.61     |
| 3-1-2-02-02-02-0001     | Servicios financieros y servicios conexos                                                                    | 801.442.000.00   | 0.00           | -90.885.000.00 | 710.557.000.00 | 0.00              | 710.557.000.00 | 28.199.160.00     | 354.143.663.00 | 49.64                 | 3.366.370.00  | 267.247.644.00  | 37.61     |
| 3-1-2-02-02-02-0001-007 | Servicios de seguros de vehículos                                                                            | 7.850.000.00     | 0.00           | 0.00           | 7.850.000.00   | 0.00              | 7.850.000.00   | 0.00              | 3.862.363.00   | 49.52                 | 0.00          | 3.862.363.00    | 49.52     |
| 3-1-2-02-02-02-0001-008 | Servicios de seguros contra incendio, terremoto o explosión                                                  | 42.661.000.00    | 0.00           | -36.000.000.00 | 7.661.000.00   | 0.00              | 7.661.000.00   | 0.00              | 4.874.723.00   | 63.63                 | 0.00          | 4.821.160.00    | 62.93     |
| 3-1-2-02-02-02-0001-009 | Servicios de seguros generales de responsabilidad                                                            | 28.000.000.00    | 0.00           | 0.00           | 28.000.000.00  | 0.00              | 28.000.000.00  | 0.00              | 15.369.066.00  | 53.00                 | 0.00          | 2.548.351.00    | 8.48      |
| 3-1-2-02-02-02-0001-010 | Servicios de seguro habitacional de accidentes de tránsito (SOAT)                                            | 3.120.000.00     | 0.00           | 0.00           | 3.120.000.00   | 0.00              | 3.120.000.00   | 0.00              | 1.356.700.00   | 43.48                 | 0.00          | 0.00            | 0.00      |
| 3-1-2-02-02-02-0001-012 | Chios centros de seguros distintos de los seguros de vida e I.P.                                             | 4.456.000.00     | 0.00           | 0.00           | 4.456.000.00   | 0.00              | 4.456.000.00   | 0.00              | 4.227.027.00   | 94.80                 | 0.00          | 4.227.027.00    | 94.80     |
| 3-1-2-02-02-02-0002     | Servicios inmobiliarios                                                                                      | 713.462.000.00   | 0.00           | -54.885.000.00 | 658.517.000.00 | 0.00              | 658.517.000.00 | 28.199.160.00     | 324.453.754.00 | 49.27                 | 3.366.370.00  | 251.878.923.00  | 38.25     |
| 3-1-2-02-02-02-0002-003 | Servicio de almacenamiento de bienes inmuebles y arrendamiento por cuenta                                    | 713.462.000.00   | 0.00           | -54.885.000.00 | 658.517.000.00 | 0.00              | 658.517.000.00 | 28.199.160.00     | 324.453.754.00 | 49.27                 | 3.366.370.00  | 251.878.923.00  | 38.25     |
| 3-1-2-02-02-03          | Servicios prestados a las empresas y servicios de producción                                                 | 1.004.441.000.00 | 0.00           | -92.381.125.00 | 912.059.875.00 | 0.00              | 912.059.875.00 | 148.414.857.00    | 431.394.759.00 | 47.30                 | 40.177.508.00 | 215.687.904.00  | 23.65     |
| 3-1-2-02-02-03-0002     | Servicios jurídicos y contables                                                                              | 4.000.000.00     | 0.00           | 0.00           | 4.000.000.00   | 0.00              | 4.000.000.00   | 0.00              | 311.900.00     | 7.80                  | 0.00          | 311.900.00      | 7.80      |
| 3-1-2-02-02-03-0002-001 | Servicios de documentación y certificación jurídica                                                          | 4.000.000.00     | 0.00           | 0.00           | 4.000.000.00   | 0.00              | 4.000.000.00   | 0.00              | 311.900.00     | 7.80                  | 0.00          | 311.900.00      | 7.80      |
| 3-1-2-02-02-03-0003     | Chios servicios probatorios, científicos y técnicos                                                          | 509.735.000.00   | 0.00           | -18.023.125.00 | 491.115.875.00 | 0.00              | 491.115.875.00 | 29.340.000.00     | 159.197.000.00 | 32.42                 | 20.163.000.00 | 87.423.653.00   | 17.80     |
| 3-1-2-02-02-03-0003-001 | Servicios de consultoría en administración y servicios de gestión, servicios de tecnología de la información | 481.539.000.00   | 0.00           | -16.023.125.00 | 465.915.875.00 | 0.00              | 465.915.875.00 | 29.340.000.00     | 159.197.000.00 | 34.39                 | 20.163.000.00 | 87.423.653.00   | 18.89     |
| 3-1-2-02-02-03-0003-013 | Chios servicios probatorios y técnicos I.T.P.                                                                | 28.200.000.00    | 0.00           | 0.00           | 28.200.000.00  | 0.00              | 28.200.000.00  | 0.00              | 0.00           | 0.00                  | 0.00          | 0.00            | 0.00      |
| 3-1-2-02-02-03-0004     | Servicios de telecomunicaciones, televisión y suministro de información                                      | 122.204.000.00   | 0.00           | 0.00           | 122.204.000.00 | 0.00              | 122.204.000.00 | 0.00              | 14.520.850.00  | 11.86                 | 2.350.000.00  | 8.410.850.00    | 6.88      |
| 3-1-2-02-02-03-0004-001 | Servicios de televisión fija                                                                                 | 10.370.000.00    | 0.00           | 0.00           | 10.370.000.00  | 0.00              | 10.370.000.00  | 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**

05-08-2020  
04:31

| ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA - |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES: JULIO 2020                                                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| MES:                                                                           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| VIGENCIA FISCAL:                                                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                                                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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

05-08-2020  
04:31

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

**MES:** JULIO  
**VIGENCIA FISCAL:** 2020

| CODIGO                      | NOMBRE                                                                                                | INICIAL           | MODIFICACIONES     |                    | VIGENTE<br>(a=(1+4)) | SUSPENSION | DISPONIBLE<br>(b=(8+7)) | TOTAL COMPROMISOS |                   | EJECUCION<br>PRESUP.<br>(11+108) | AUTORIZACION DE GASTO |                  | EJEC.<br>%<br>(14+105) |
|-----------------------------|-------------------------------------------------------------------------------------------------------|-------------------|--------------------|--------------------|----------------------|------------|-------------------------|-------------------|-------------------|----------------------------------|-----------------------|------------------|------------------------|
|                             |                                                                                                       |                   | MES                | ACUMULADO          |                      |            |                         | MES               | ACUMULADO         |                                  | MES                   | ACUMULADO        |                        |
| 1                           | 2                                                                                                     | 3                 | 4                  | 5                  | 6                    | 7          | 8                       | 9                 | 10                | 11                               | 12                    | 13               | 14                     |
| 3-1-2-02-02-08              | 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                  | 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              | 177.000.00        | 76.28                            | 177.000.00            | 177.000.00       | 76.28                  |
| 3-1-3-01                    | Impuestos                                                                                             | 232.000.00        | 0.00               | 0.00               | 232.000.00           | 0.00       | 232.000.00              | 0.00              | 177.000.00        | 76.28                            | 177.000.00            | 177.000.00       | 76.28                  |
| 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              | 177.000.00        | 76.28                            | 177.000.00            | 177.000.00       | 76.28                  |
| 3-3                         | INVERSION                                                                                             | 25.074.631.000.00 | 0.00               | -440.000.000.00    | 24.634.631.000.00    | 0.00       | 24.634.631.000.00       | 1.181.958.921.00  | 12.098.282.321.00 | 49.11                            | 1.185.312.052.00      | 6.131.259.386.00 | 24.85                  |
| 3-3-1                       | DIRECTA                                                                                               | 25.074.631.000.00 | 0.00               | -440.000.000.00    | 24.634.631.000.00    | 0.00       | 24.634.631.000.00       | 1.181.958.921.00  | 12.098.282.321.00 | 49.11                            | 1.185.312.052.00      | 6.131.259.386.00 | 24.85                  |
| 3-3-1-15                    | Bogotá Mejor Para Todos                                                                               | 25.074.631.000.00 | -13.718.307.600.00 | -14.198.307.600.00 | 10.816.323.400.00    | 0.00       | 10.816.323.400.00       | 0.00              | 10.816.323.400.00 | 100.00                           | 1.185.312.052.00      | 6.131.259.386.00 | 56.17                  |
| 3-3-1-15-06                 | El Impacto Socialidad Ambiental basada en la eficiencia integral                                      | 22.074.631.000.00 | -12.282.332.856.00 | -12.592.332.856.00 | 9.482.298.144.00     | 0.00       | 9.482.298.144.00        | 0.00              | 9.482.298.144.00  | 100.00                           | 943.647.794.00        | 5.174.006.135.00 | 54.56                  |
| 3-3-1-15-06-39              | Ambiente sano para la equidad y disfrute del ciudadano                                                | 22.074.631.000.00 | -12.282.332.856.00 | -12.592.332.856.00 | 9.482.298.144.00     | 0.00       | 9.482.298.144.00        | 0.00              | 9.482.298.144.00  | 100.00                           | 943.647.794.00        | 5.174.006.135.00 | 54.56                  |
| 3-3-1-15-06-39-7519-179     | Gestión del conocimiento y cultura ciudadana para la protección y el bienestar animal                 | 2.800.000.000.00  | -1.658.416.915.00  | -1.818.416.915.00  | 981.583.085.00       | 0.00       | 981.583.085.00          | 0.00              | 981.583.085.00    | 100.00                           | 146.047.103.00        | 616.753.682.00   | 62.83                  |
| 3-3-1-15-06-39-7520         | Ambiente sano                                                                                         | 2.800.000.000.00  | -1.658.416.915.00  | -1.818.416.915.00  | 981.583.085.00       | 0.00       | 981.583.085.00          | 0.00              | 981.583.085.00    | 100.00                           | 146.047.103.00        | 616.753.682.00   | 62.83                  |
| 3-3-1-15-06-39-7520-179     | Gestión integral de la fauna doméstica y silvestre en el DC                                           | 14.274.631.000.00 | -9.245.707.501.00  | -9.245.707.501.00  | 5.028.923.499.00     | 0.00       | 5.028.923.499.00        | 0.00              | 5.028.923.499.00  | 100.00                           | 556.131.571.00        | 3.050.775.678.00 | 60.66                  |
| 3-3-1-15-06-39-7520-179-179 | Ambiente sano                                                                                         | 14.274.631.000.00 | -9.245.707.501.00  | -9.245.707.501.00  | 5.028.923.499.00     | 0.00       | 5.028.923.499.00        | 0.00              | 5.028.923.499.00  | 100.00                           | 556.131.571.00        | 3.050.775.678.00 | 60.66                  |
| 3-3-1-15-06-39-7521         | Programa integral de esterilización canina y felina en el DC                                          | 5.000.000.000.00  | -1.378.208.440.00  | -1.528.208.440.00  | 3.471.791.560.00     | 0.00       | 3.471.791.560.00        | 0.00              | 3.471.791.560.00  | 100.00                           | 241.462.520.00        | 1.506.475.775.00 | 43.36                  |
| 3-3-1-15-06-39-7521-179     | Ambiente sano                                                                                         | 5.000.000.000.00  | -1.378.208.440.00  | -1.528.208.440.00  | 3.471.791.560.00     | 0.00       | 3.471.791.560.00        | 0.00              | 3.471.791.560.00  | 100.00                           | 241.462.520.00        | 1.506.475.775.00 | 43.36                  |
| 3-3-1-15-07                 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia                                 | 3.000.000.000.00  | -1.435.974.744.00  | -1.595.974.744.00  | 1.434.025.256.00     | 0.00       | 1.434.025.256.00        | 0.00              | 1.434.025.256.00  | 100.00                           | 241.665.358.00        | 957.288.281.00   | 66.76                  |
| 3-3-1-15-07-42              | Transparencia, gestión pública y servicio a la ciudadanía                                             | 3.000.000.000.00  | -1.435.974.744.00  | -1.595.974.744.00  | 1.434.025.256.00     | 0.00       | 1.434.025.256.00        | 0.00              | 1.434.025.256.00  | 100.00                           | 241.665.358.00        | 957.288.281.00   | 66.76                  |
| 3-3-1-15-07-42-7518         | Desarrollo y fortalecimiento institucional del Instituto Distrital de Protección y Bienestar Animal   | 3.000.000.000.00  | -1.435.974.744.00  | -1.595.974.744.00  | 1.434.025.256.00     | 0.00       | 1.434.025.256.00        | 0.00              | 1.434.025.256.00  | 100.00                           | 241.665.358.00        | 957.288.281.00   | 66.76                  |
| 3-3-1-15-07-42-7518-185     | Fortalecimiento a la gestión pública efectiva y eficiente                                             | 3.000.000.000.00  | -1.435.974.744.00  | -1.595.974.744.00  | 1.434.025.256.00     | 0.00       | 1.434.025.256.00        | 0.00              | 1.434.025.256.00  | 100.00                           | 241.665.358.00        | 957.288.281.00   | 66.76                  |
| 3-3-1-16                    | Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI                                     | 0.00              | 13.718.307.600.00  | 13.718.307.600.00  | 13.718.307.600.00    | 0.00       | 13.718.307.600.00       | 1.181.958.921.00  | 1.181.958.921.00  | 8.62                             | 0.00                  | 0.00             | 0.00                   |
| 3-3-1-16-01                 | Hecho un Nuevo Contrato Social con calidad ambiental para la Bogotá del Siglo XXI, productiva y justa | 0.00              | 766.418.323.00     | 766.418.323.00     | 766.418.323.00       | 0.00       | 766.418.323.00          | 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**

05-08-2020  
04:31

| ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA - |                                                                                                                                                 |         |             |                  |                  |            |                   |     |                  |     |                      |     |                            |                            |
|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|------------------|------------------|------------|-------------------|-----|------------------|-----|----------------------|-----|----------------------------|----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                               |                                                                                                                                                 |         |             |                  |                  |            |                   |     |                  |     |                      |     |                            |                            |
| MES: JULIO 2020                                                                |                                                                                                                                                 |         |             |                  |                  |            |                   |     |                  |     |                      |     |                            |                            |
| VIGENCIA FISCAL:                                                               |                                                                                                                                                 |         |             |                  |                  |            |                   |     |                  |     |                      |     |                            |                            |
| RUBRO PRESUPUESTAL                                                             |                                                                                                                                                 |         | APROPIACION |                  |                  |            | TOTAL COMPROMISOS |     |                  |     | AUTORIZACION DE GIRO |     | E.E.C. AUT GIRO % (14=138) |                            |
| CODIGO                                                                         | NOMBRE                                                                                                                                          | INICIAL | MES         | MODIFICACIONES   | VIGENTE          | SUSPENSION | DISPONIBLE        | MES | ACUMULADO        | MES | ACUMULADO            | MES | ACUMULADO                  | E.E.C. AUT GIRO % (14=138) |
| 1                                                                              | 2                                                                                                                                               | 3       | 4           | 5                | 6=(3+5)          | 7          | 8=(6-7)           | 9   | 10               | 12  | 13                   | 12  | 13                         | 14                         |
| 3-3-1-16-01-22                                                                 | Transformación cultural para la soberanía ambiental y el control de la fauna doméstica                                                          | 0.00    |             | 766,418,323.00   | 766,418,323.00   | 0.00       | 766,418,323.00    |     | 0.00             |     | 0.00                 |     | 0.00                       | 0.00                       |
| 3-3-1-16-01-22-7560                                                            | Implementación de actividades de cultura y participación ciudadana para la defensa, protección y bienestar de los animales en Bogotá            | 0.00    |             | 766,418,323.00   | 766,418,323.00   | 0.00       | 766,418,323.00    |     | 0.00             |     | 0.00                 |     | 0.00                       | 0.00                       |
| 3-3-1-16-02                                                                    | Implementación de actividades de cultura y participación ciudadana para la defensa, protección y bienestar de los animales en Bogotá            | 0.00    |             | 9,673,107,808.00 | 9,673,107,808.00 | 0.00       | 9,673,107,808.00  |     | 1,021,406,757.00 |     | 1,021,406,757.00     |     | 0.00                       | 0.00                       |
| 3-3-1-16-02-34                                                                 | Bogotá protectora de los animales                                                                                                               | 0.00    |             | 9,673,107,808.00 | 9,673,107,808.00 | 0.00       | 9,673,107,808.00  |     | 1,021,406,757.00 |     | 1,021,406,757.00     |     | 0.00                       | 0.00                       |
| 3-3-1-16-02-34-7551                                                            | Servicio para la atención de animales en condición de vulnerabilidad a través de los programas del IDPYBA en Bogotá                             | 0.00    |             | 8,445,928,015.00 | 8,445,928,015.00 | 0.00       | 8,445,928,015.00  |     | 1,021,406,757.00 |     | 1,021,406,757.00     |     | 0.00                       | 0.00                       |
| 3-3-1-16-02-34-7556                                                            | Defensa y salud en funcionamiento (gestión de la salud pública y bienestar animal) de la Casa Ecológica de los Animales - CEA Bogotá            | 0.00    |             | 1,227,179,793.00 | 1,227,179,793.00 | 0.00       | 1,227,179,793.00  |     | 0.00             |     | 0.00                 |     | 0.00                       | 0.00                       |
| 3-3-1-16-05                                                                    | Construir Bogotá según con gobierno abierto, transparente y ciudadano consciente                                                                | 0.00    |             | 3,278,781,469.00 | 3,278,781,469.00 | 0.00       | 3,278,781,469.00  |     | 160,552,164.00   |     | 160,552,164.00       |     | 0.00                       | 0.00                       |
| 3-3-1-16-05-56                                                                 | Gestión Pública Efectiva                                                                                                                        | 0.00    |             | 3,278,781,469.00 | 3,278,781,469.00 | 0.00       | 3,278,781,469.00  |     | 160,552,164.00   |     | 160,552,164.00       |     | 0.00                       | 0.00                       |
| 3-3-1-16-05-56-7550                                                            | Fortalecimiento Institucional de la Estructura Organizacional del IDPYBA Bogotá                                                                 | 0.00    |             | 2,963,981,677.00 | 2,963,981,677.00 | 0.00       | 2,963,981,677.00  |     | 145,908,000.00   |     | 145,908,000.00       |     | 0.00                       | 0.00                       |
| 3-3-1-16-05-56-7555                                                            | Implementación de un proceso institucional de investigación y gestión del conocimiento para la defensa, protección y bienestar animal en Bogotá | 0.00    |             | 294,799,792.00   | 294,799,792.00   | 0.00       | 294,799,792.00    |     | 14,644,164.00    |     | 14,644,164.00        |     | 0.00                       | 0.00                       |

**FRANKLIN MIGUEL TRIVINO ALVAREZ**  
**RESPONSABLE DEL PRESUPUESTO**  
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 Teléfono: 303525468

**NELSON JAVIER GOMEZ MALAVER**  
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