

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

03-10-2019
09:07

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

MES: SEPTIEMBRE
 VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL			APROPACION				TOTAL COMPROMISOS			AUTORIZACION DE GASTO			
CÓDIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE (e=1+5)	SUSPENSION	DISPONIBLE (d=7)	MES		EJECUC. PRESUP. (1+1+0+8)	MES		EJEC. AUTÓMATO (1+1+1+3)
			4	5				9	10		12	13	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	GASTOS DE FUNCIONAMIENTO	24,769,173,000.00	0.00	-181,000,000.00	24,588,173,000.00	0.00	24,588,173,000.00	1,062,561,291.00	21,525,611,709.00	86.07	2,192,678,186.00	12,593,333,674.00	51.22
3-1	Gastos de personal	5,711,095,000.00	0.00	-16,000,000.00	5,695,095,000.00	0.00	5,695,095,000.00	360,659,754.00	3,704,392,352.00	65.05	416,773,916.00	3,099,227,618.00	54.42
3-1-1	Planta de personal permanente	3,759,095,000.00	0.00	0.00	3,759,095,000.00	0.00	3,759,095,000.00	277,665,895.00	2,216,288,081.00	58.96	2,216,288,081.00	2,216,288,081.00	58.96
3-1-1-01	Factores constitutivos de salario	2,795,716,000.00	-3,658,948.00	6,743,052.00	2,802,459,052.00	0.00	2,802,459,052.00	196,133,015.00	1,745,728,187.00	62.29	196,133,015.00	1,745,728,187.00	62.29
3-1-1-01-01	Factores salariales comunes	2,235,244,000.00	-3,658,948.00	6,743,052.00	2,241,987,052.00	0.00	2,241,987,052.00	161,578,979.00	1,429,418,482.00	63.76	161,578,979.00	1,429,418,482.00	63.76
3-1-1-01-01-0001	Sueldo básico	1,491,971,000.00	-18,722,948.00	-18,722,948.00	1,473,248,052.00	0.00	1,473,248,052.00	116,682,342.00	1,041,217,590.00	70.67	116,682,342.00	1,041,217,590.00	70.67
3-1-1-01-01-0002	Auxilio de maternidad y paternidad	20,000,000.00	3,086,000.00	13,466,000.00	33,466,000.00	0.00	33,466,000.00	0.00	25,405,974.00	75.92	0.00	25,405,974.00	75.92
3-1-1-01-01-0003	Auxilio de incapacidad	12,000,000.00	12,000,000.00	12,000,000.00	24,000,000.00	0.00	24,000,000.00	1,285,219.00	13,072,745.00	54.47	1,285,219.00	13,072,745.00	54.47
3-1-1-01-01-0004	Gastos de representación	235,436,000.00	0.00	0.00	235,436,000.00	0.00	235,436,000.00	16,376,274.00	159,576,375.00	67.78	16,376,274.00	159,576,375.00	67.78
3-1-1-01-01-0005	Horas Extra, Domingos, Festivos, Recargo Nocturno y Traspaso Suplementario	5,544,000.00	0.00	0.00	5,544,000.00	0.00	5,544,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-0008	Bonificación por servicios prestados	51,323,000.00	0.00	0.00	51,323,000.00	0.00	51,323,000.00	4,944,343.00	41,984,078.00	81.76	4,944,343.00	41,984,078.00	81.76
3-1-1-01-01-0009	Prima de servicios	101,253,000.00	0.00	0.00	101,253,000.00	0.00	101,253,000.00	1,059,882.00	86,555,587.00	85.48	1,059,882.00	86,555,587.00	85.48
3-1-1-01-01-0010	Prima de navidad	214,672,000.00	0.00	0.00	214,672,000.00	0.00	214,672,000.00	13,443,513.00	13,443,513.00	6.26	13,443,513.00	13,443,513.00	6.26
3-1-1-01-01-0011	Prima de vacaciones	103,045,000.00	0.00	0.00	103,045,000.00	0.00	103,045,000.00	7,787,408.00	48,182,620.00	46.76	7,787,408.00	48,182,620.00	46.76
3-1-1-01-01-02	Factores salariales especiales	560,472,000.00	0.00	0.00	560,472,000.00	0.00	560,472,000.00	34,554,036.00	316,309,705.00	56.44	34,554,036.00	316,309,705.00	56.44
3-1-1-01-01-02-0002	Prima Técnica	560,472,000.00	0.00	0.00	560,472,000.00	0.00	560,472,000.00	34,554,036.00	316,309,705.00	56.44	34,554,036.00	316,309,705.00	56.44
3-1-1-01-02	Contribuciones inherentes a la nómina	954,356,000.00	0.00	-10,380,000.00	943,976,000.00	0.00	943,976,000.00	76,953,246.00	463,151,836.00	49.06	76,953,246.00	463,151,836.00	49.06
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	285,273,000.00	0.00	0.00	285,273,000.00	0.00	285,273,000.00	25,077,762.00	173,971,767.00	60.98	25,077,762.00	173,971,767.00	60.98
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	89,337,000.00	0.00	0.00	89,337,000.00	0.00	89,337,000.00	7,667,745.00	47,004,273.00	52.61	7,667,745.00	47,004,273.00	52.61
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	195,936,000.00	0.00	0.00	195,936,000.00	0.00	195,936,000.00	17,410,017.00	126,967,494.00	64.80	17,410,017.00	126,967,494.00	64.80

JPMULCOR
PRE_REPORT_EJECUV

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS

03-10-2019

EJECUCION PRESUPUESTO

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

MES: SEPTIEMBRE
VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL			APROPACION					TOTAL COMPROMISOS			EJECUC. PRESUP.		AUTORIZACION DE GASTO		EJEC. AUT. GASTO
CODIGO	NOMBRE	INICIAL	MIS	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10+9)	MES	ACUMULADO	(14+13+9)		
1	2	3	4	5	6=(3+5)	7	8=(7)	9	10		12	13			
3-1-01-02-02	Aportes a la seguridad social en salud	202,073,000.00	0.00	0.00	202,073,000.00	0.00	202,073,000.00	17,844,757.00	123,418,616.00	61.08	17,844,757.00	123,418,616.00	61.08		
3-1-01-02-02-0002	Aportes a la seguridad social en salud privada	202,073,000.00	0.00	0.00	202,073,000.00	0.00	202,073,000.00	17,844,757.00	123,418,616.00	61.08	17,844,757.00	123,418,616.00	61.08		
3-1-01-02-03	Aportes de cesantías	250,980,000.00	0.00	-43,530,000.00	217,450,000.00	0.00	217,450,000.00	14,415,927.00	32,331,811.00	14.87	14,415,927.00	32,331,811.00	14.87		
3-1-01-02-03-0001	Aportes de cesantías a fondos públicos	139,225,000.00	0.00	-10,380,000.00	128,845,000.00	0.00	128,845,000.00	0.00	5,257,770.00	4.08	0.00	5,257,770.00	4.08		
3-1-01-02-03-0002	Aportes de cesantías a fondos privados	121,755,000.00	0.00	-33,150,000.00	88,605,000.00	0.00	88,605,000.00	14,415,927.00	27,074,041.00	30.56	14,415,927.00	27,074,041.00	30.56		
3-1-01-02-04	Aportes a cajas de compensación familiar	103,285,000.00	0.00	0.00	103,285,000.00	0.00	103,285,000.00	8,258,300.00	56,202,700.00	54.43	8,258,300.00	56,202,700.00	54.43		
3-1-01-02-04-0001	Compensar	103,285,000.00	0.00	0.00	103,285,000.00	0.00	103,285,000.00	8,258,300.00	56,202,700.00	54.43	8,258,300.00	56,202,700.00	54.43		
3-1-01-02-05	Aportes generales al sistema de riesgos laborales	12,409,000.00	0.00	0.00	12,409,000.00	0.00	12,409,000.00	1,030,100.00	6,956,742.00	56.06	1,030,100.00	6,956,742.00	56.06		
3-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	12,409,000.00	0.00	0.00	12,409,000.00	0.00	12,409,000.00	1,030,100.00	6,956,742.00	56.06	1,030,100.00	6,956,742.00	56.06		
3-1-01-02-06	Aportes al ICBF	77,447,000.00	0.00	0.00	77,447,000.00	0.00	77,447,000.00	6,195,800.00	42,161,000.00	54.44	6,195,800.00	42,161,000.00	54.44		
3-1-01-02-06-0001	Aportes al ICBF de funcionarios	77,447,000.00	0.00	0.00	77,447,000.00	0.00	77,447,000.00	6,195,800.00	42,161,000.00	54.44	6,195,800.00	42,161,000.00	54.44		
3-1-01-02-07	Aportes al SENA	12,909,000.00	0.00	0.00	12,909,000.00	0.00	12,909,000.00	4,130,600.00	28,109,200.00	61.03	4,130,600.00	28,109,200.00	61.03		
3-1-01-02-07-0001	Aportes al SENA de funcionarios	12,909,000.00	0.00	0.00	12,909,000.00	0.00	12,909,000.00	4,130,600.00	28,109,200.00	61.03	4,130,600.00	28,109,200.00	61.03		
3-1-01-03	Remuneraciones no constitutivas de factor salarial	9,023,000.00	3,636,948.00	3,636,948.00	12,659,948.00	0.00	12,659,948.00	4,579,634.00	7,408,058.00	58.52	4,579,634.00	7,408,058.00	58.52		
3-1-01-03-01	Indemnización por vacaciones	0.00	3,636,948.00	3,636,948.00	3,636,948.00	0.00	3,636,948.00	3,636,948.00	3,636,948.00	100.00	3,636,948.00	3,636,948.00	100.00		
3-1-01-03-02	Bonificación por recreación	8,469,000.00	0.00	0.00	8,469,000.00	0.00	8,469,000.00	942,686.00	3,771,110.00	44.53	942,686.00	3,771,110.00	44.53		
3-1-01-03-06	Prima Secretarial	554,000.00	0.00	0.00	554,000.00	0.00	554,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2	Adquisición de bienes y servicios	1,952,000,000.00	0.00	-16,165,000.00	1,935,835,000.00	0.00	1,935,835,000.00	82,993,859.00	1,487,939,271.00	76.86	138,108,021.00	882,774,537.00	45.60		
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,952,000,000.00	0.00	-16,165,000.00	1,935,835,000.00	0.00	1,935,835,000.00	82,993,859.00	1,487,939,271.00	76.86	138,108,021.00	882,774,537.00	45.60		

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RUBRO PRESUPUESTAL															
CODIGO	NOMBRE	INICIAL	MODIFICACIONES			APROPACION			TOTAL COMPROMISOS			EJEC. AUT. GASTO PRESUP. (1+1+10+11)	AUTORIZACION DE GASTO		EJEC. AUT. GASTO % (1+1+12+13)
			MES	ACUMULADO		VIGENTE (6=3+4+5)	SUSPENSIÓN	DISPONIBLE (8=6-7)	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5		6=3+4+5	7		8=6-7	9	10	11	12	13	14
3-1-2-02-01	Materiales y suministros	63,600,000.00	0.00	0.00		63,600,000.00	0.00		63,600,000.00	60,371,500.00	61,236,700.00	96.28	71,500.00	936,700.00	1.47
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	54,603,000.00	0.00	0.00		54,603,000.00	0.00		54,603,000.00	51,374,500.00	52,239,700.00	95.67	71,500.00	936,700.00	1.72
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	1,786,000.00	0.00	0.00		1,786,000.00	0.00		1,786,000.00	1,786,000.00	1,786,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Papel y productos de papel; impresos y artículos relacionados	35,208,000.00	0.00	0.00		35,208,000.00	0.00		35,208,000.00	31,979,500.00	32,844,700.00	93.29	71,500.00	936,700.00	2.66
3-1-2-02-01-02-0005	Otros productos químicos (fibras artificiales) o otros productos sintéticos (por el hombre)	1,892,000.00	0.00	0.00		1,892,000.00	0.00		1,892,000.00	1,892,000.00	1,892,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	9,153,000.00	0.00	0.00		9,153,000.00	0.00		9,153,000.00	9,153,000.00	9,153,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.e.p.	699,000.00	0.00	0.00		699,000.00	0.00		699,000.00	699,000.00	699,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles, otros bienes transportables n.e.p.	5,865,000.00	0.00	0.00		5,865,000.00	0.00		5,865,000.00	5,865,000.00	5,865,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	8,997,000.00	0.00	0.00		8,997,000.00	0.00		8,997,000.00	8,997,000.00	8,997,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	1,704,000.00	0.00	0.00		1,704,000.00	0.00		1,704,000.00	1,704,000.00	1,704,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	6,793,000.00	0.00	0.00		6,793,000.00	0.00		6,793,000.00	6,793,000.00	6,793,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	500,000.00	0.00	0.00		500,000.00	0.00		500,000.00	500,000.00	500,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,888,400,000.00	0.00	-16,165,000.00		1,872,235,000.00	0.00		1,872,235,000.00	22,622,359.00	1,428,702,571.00	76.20	139,036,521.00	881,837,837.00	47.10
3-1-2-02-02-01	Servicios de venta y de distribución, alquiler de bienes, servicios de transporte, y servicios de distribución de electricidad, gas y agua	217,549,000.00	-6,799,678.00	-22,799,678.00		194,749,322.00	0.00		194,749,322.00	0.00	10,300,000.00	5.29	1,053,308.00	6,010,778.00	3.09
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	200,000,000.00	-6,799,678.00	-22,799,678.00		177,200,322.00	0.00		177,200,322.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0005	Servicios de paquetería	7,549,000.00	0.00	0.00		7,549,000.00	0.00		7,549,000.00	0.00	300,000.00	3.97	0.00	300,000.00	3.97
3-1-2-02-02-01-0006	Servicios postales y de mensajería	10,000,000.00	0.00	0.00		10,000,000.00	0.00		10,000,000.00	0.00	10,000,000.00	100.00	1,053,308.00	5,710,778.00	57.11
3-1-2-02-02-01-0006-001	Servicios de mensajería	10,000,000.00	0.00	0.00		10,000,000.00	0.00		10,000,000.00	0.00	10,000,000.00	100.00	1,053,308.00	5,710,778.00	57.11

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PRE_INFORME_EJECUCION_TIPO3
Vers.3

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES			APROPiACION				TOTAL COMPROMISOS		EJEC. PRESUP. (1=100%)	AUTORIZACION DE GIRO		EJEC. AUT. (1=100%)
			MES	ACUMULADO		VIGENTE (en p.s.)	SUSPENSION	DISPONIBLE (en p.s.)		MES	ACUMULADO		MES	ACUMULADO	
3-1-2-02-02-03-0004-008	Servicios de transmisi3n	3,517,000.00	0.00	0.00		3,517,000.00	0.00	3,517,000.00		0.00	595,800.00	16.94	0.00	595,800.00	16.94
3-1-2-02-02-03-0005	Servicios de soporte	313,876,000.00	0.00	0.00		323,240,000.00	0.00	323,240,000.00		8,596,242.00	286,279,368.00	88.57	26,746,423.00	140,174,709.00	43.37
3-1-2-02-02-03-0005-001	Servicios de protecci3n (guardas de seguridad)	141,000,000.00	0.00	0.00		141,000,000.00	0.00	141,000,000.00		0.00	124,750,750.00	88.46	12,429,154.00	52,804,777.00	37.45
3-1-2-02-02-03-0005-002	Servicios de limpieza general	132,000,000.00	0.00	0.00		132,000,000.00	0.00	132,000,000.00		-724,058.00	122,154,418.00	92.54	10,283,796.00	63,635,651.00	48.21
3-1-2-02-02-03-0005-003	Servicios de copia y reproducci3n	22,000,000.00	0.00	0.00		22,000,000.00	0.00	22,000,000.00		0.00	11,293,000.00	51.33	1,758,473.00	6,506,774.00	29.58
3-1-2-02-02-03-0005-007	Chros servicios de apoyo y de informaci3n no clasificados	18,876,000.00	0.00	0.00		28,240,000.00	0.00	28,240,000.00		9,320,300.00	28,061,200.00	99.44	2,300,000.00	11,227,567.00	61.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparaci3n e instalaci3n (excepto servicios de contribuci3n)	8,480,000.00	0.00	0.00		8,480,000.00	0.00	8,480,000.00		0.00	300,000.00	3.54	0.00	300,000.00	3.54
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparaci3n de maquinaria y equipo de transporte	8,480,000.00	0.00	0.00		8,480,000.00	0.00	8,480,000.00		0.00	300,000.00	3.54	0.00	300,000.00	3.54
3-1-2-02-02-03-0007	Chros servicios de educaci3n, servicios de educaci3n, impresi3n y reproducci3n, servicios de informaci3n de materiales	20,630,000.00	0.00	0.00		20,630,000.00	0.00	20,630,000.00		0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-002	Servicios de impresi3n	20,630,000.00	0.00	0.00		20,630,000.00	0.00	20,630,000.00		0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	41,040,000.00	0.00	0.00		41,040,000.00	0.00	41,040,000.00		3,626,417.00	26,685,718.00	65.02	3,626,417.00	26,685,718.00	65.02
3-1-2-02-02-04-0001	Chros servicios p3blicos generales del Gobierno n.c.p.	41,040,000.00	0.00	0.00		41,040,000.00	0.00	41,040,000.00		3,626,417.00	26,685,718.00	65.02	3,626,417.00	26,685,718.00	65.02
3-1-2-02-02-04-0001-001	Energia	29,832,000.00	0.00	0.00		29,832,000.00	0.00	29,832,000.00		2,487,840.00	20,254,571.00	67.90	2,487,840.00	20,254,571.00	67.90
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	11,208,000.00	0.00	0.00		11,208,000.00	0.00	11,208,000.00		1,138,577.00	6,431,147.00	57.38	1,138,577.00	6,431,147.00	57.38
3-1-2-02-02-05	Viajeros y gastos de viaje	0.00	6,779,678.00	8,674,858.00		8,674,858.00	0.00	8,674,858.00		5,251,700.00	7,126,878.00	82.16	5,251,700.00	7,126,878.00	82.16
3-1-2-02-02-06	Capacitaci3n	6,050,000.00	0.00	0.00		6,050,000.00	0.00	6,050,000.00		0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	19,488,000.00	0.00	0.00		19,488,000.00	0.00	19,488,000.00		0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	10,187,000.00	0.00	0.00		10,187,000.00	0.00	10,187,000.00		0.00	150,000.00	1.47	0.00	150,000.00	1.47
3-1-3	Gastos diversos	0.00	0.00	165,000.00		165,000.00	0.00	165,000.00		0.00	165,000.00	100.00	0.00	165,000.00	100.00
3-1-3-01	Impuestos	0.00	0.00	165,000.00		165,000.00	0.00	165,000.00		0.00	165,000.00	100.00	0.00	165,000.00	100.00

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

03-10-2019

09:07

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

MES: SEPTIEMBRE
VIGENCIA FISCAL: 2019

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE (a+b+c)	SUSPENSION (d)	DISPONIBLE (e+f+g)	TOTAL COMPROMISOS		EJEC. PRESUP. (11+10+9)	AUTORIZACION DE GASTO		EJEC. AUT GASTO (14+13+12)
			MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
3-1-3-01-03	Impuesto de vehículos	0.00	0.00	165,000.00	165,000.00	0.00	165,000.00	0.00	165,000.00	100.00	0.00	165,000.00	100.00
3-3	INVERSIÓN	19,058,078,000.00	0.00	-165,000,000.00	18,893,078,000.00	0.00	18,893,078,000.00	701,901,537.00	17,459,101,863.00	92.41	1,775,904,270.00	9,494,106,056.00	50.25
3-3-1	DIRECTA	19,058,078,000.00	0.00	-165,000,000.00	18,893,078,000.00	0.00	18,893,078,000.00	701,901,537.00	17,459,101,863.00	92.41	1,775,904,270.00	9,494,106,056.00	50.25
3-3-1-15	Bogotá Mejor Para Todos	19,058,078,000.00	0.00	-165,000,000.00	18,893,078,000.00	0.00	18,893,078,000.00	701,901,537.00	17,459,101,863.00	92.41	1,775,904,270.00	9,494,106,056.00	50.25
3-3-1-15-06	Se fortalecen la calidad ambiental y la eficiencia energética	16,133,078,000.00	0.00	-165,000,000.00	15,968,078,000.00	0.00	15,968,078,000.00	651,075,537.00	14,821,082,021.00	92.82	1,502,798,416.00	7,977,293,787.00	49.96
3-3-1-15-06-39	Ambiente sano para la equidad y distribuido del ciudadano	16,133,078,000.00	0.00	-165,000,000.00	15,968,078,000.00	0.00	15,968,078,000.00	651,075,537.00	14,821,082,021.00	92.82	1,502,798,416.00	7,977,293,787.00	49.96
3-3-1-15-06-39-7519	Gestión del conocimiento y cultura ciudadana para la protección y el bienestar animal	2,915,000,000.00	0.00	-25,000,000.00	2,890,000,000.00	0.00	2,890,000,000.00	172,445,633.00	2,414,964,901.00	83.96	242,219,662.00	1,308,663,872.00	45.28
3-3-1-15-06-39-7520	Gestión integral de la fauna doméstica y salvaje en el D.C.	7,418,078,000.00	0.00	154,628,727.00	7,572,707,727.00	0.00	7,572,707,727.00	447,162,404.00	7,117,346,997.00	93.99	592,007,353.00	4,407,692,587.00	58.20
3-3-1-15-06-39-7521	Programa integral de esterilización canina y felina en el D.C.	5,800,000,000.00	0.00	-284,628,727.00	5,505,370,273.00	0.00	5,505,370,273.00	31,467,500.00	5,286,770,123.00	96.07	688,571,401.00	2,260,537,318.00	41.07
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2,925,000,000.00	0.00	0.00	2,925,000,000.00	0.00	2,925,000,000.00	50,826,000.00	2,838,019,862.00	90.19	273,105,854.00	1,516,812,289.00	51.86
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	2,925,000,000.00	0.00	0.00	2,925,000,000.00	0.00	2,925,000,000.00	50,826,000.00	2,838,019,862.00	90.19	273,105,854.00	1,516,812,289.00	51.86
3-3-1-15-07-42-7518	Desarrollo y fortalecimiento institucional del Instituto Distrital de Protección y Bienestar Animal	2,925,000,000.00	0.00	0.00	2,925,000,000.00	0.00	2,925,000,000.00	50,826,000.00	2,838,019,862.00	90.19	273,105,854.00	1,516,812,289.00	51.86

Edgar Arturo Páez
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Teléfono: 8477117

Catalina Rivera Forero
CATALINA RIVERA FORERO
DIRECTORA GENERAL
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Teléfono: 3167155628