

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

MES: 2018
NOVIEMBRE

04-12-2018

09-01

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

MES: 2018
NOVIEMBRE

| CODIGO | NOMBRE | INICIAL | MES | MODIFICACIONES ACUMULADO | APROPACION | | SUSPENSION | DISPONIBLE | TOTAL COMPROMISOS | | EJEC. PRESUP. (%+108) | AUTORIZACION DE GNO | | EJEC. AUT. GNO (%+108) |
|----------------|---|-------------------|---------------|--------------------------|-------------------|------|-------------------|------------------|-------------------|--------|-----------------------|---------------------|--------|------------------------|
| | | | | | 6(+149) | 7 | | | 9 | 10 | | 12 | 13 | |
| 3 | GASTOS | 29,118,194,000.00 | 0.00 | -1,138,000,000.00 | 27,980,194,000.00 | 0.00 | 27,980,194,000.00 | 2,198,360,319.00 | 22,648,698,389.00 | 80.95 | 1,624,045,027.00 | 14,543,909,315.00 | 51.98 | |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 5,732,465,000.00 | 0.00 | -512,000,000.00 | 5,220,465,000.00 | 0.00 | 5,220,465,000.00 | 323,911,187.00 | 3,949,767,639.00 | 75.66 | 282,439,508.00 | 3,203,876,524.00 | 61.37 | |
| 3-1-1 | SERVICIOS PERSONALES | 4,332,465,000.00 | 0.00 | -222,000,000.00 | 4,110,465,000.00 | 0.00 | 4,110,465,000.00 | 202,114,111.00 | 2,957,963,097.00 | 71.96 | 273,107,511.00 | 2,844,017,297.00 | 69.19 | |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 2,983,912,000.00 | 0.00 | -356,205,000.00 | 2,627,707,000.00 | 0.00 | 2,627,707,000.00 | 164,628,624.00 | 1,975,936,118.00 | 75.23 | 184,628,624.00 | 1,975,936,118.00 | 75.23 | |
| 3-1-1-01-01 | Salidas Personal de Nomina | 1,459,867,000.00 | -9,701,296.00 | -98,001,589.00 | 1,361,865,411.00 | 0.00 | 1,361,865,411.00 | 107,816,455.00 | 1,201,443,317.00 | 88.22 | 107,816,455.00 | 1,201,443,317.00 | 88.22 | |
| 3-1-1-01-04 | Gastos de Representacion | 225,535,000.00 | 0.00 | 0.00 | 225,535,000.00 | 0.00 | 225,535,000.00 | 17,850,664.00 | 195,598,296.00 | 86.73 | 17,850,664.00 | 195,598,296.00 | 86.73 | |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 124,575,000.00 | 0.00 | -120,000,000.00 | 4,575,000.00 | 0.00 | 4,575,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-01-08 | Bonificacion por Servicios Prestados | 48,158,000.00 | 0.00 | 0.00 | 48,158,000.00 | 0.00 | 48,158,000.00 | 0.00 | 37,202,582.00 | 75.68 | 0.00 | 37,202,582.00 | 75.68 | |
| 3-1-1-01-12 | Prima de Servicios | 254,638,000.00 | 0.00 | -151,205,000.00 | 103,433,000.00 | 0.00 | 103,433,000.00 | 0.00 | 78,006,175.00 | 75.42 | 0.00 | 78,006,175.00 | 75.42 | |
| 3-1-1-01-13 | Prima de Navidad | 219,328,000.00 | 0.00 | 0.00 | 219,328,000.00 | 0.00 | 219,328,000.00 | 0.00 | 25,738,191.00 | 11.74 | 8,112,290.00 | 25,738,191.00 | 11.74 | |
| 3-1-1-01-14 | Prima de Vacaciones | 105,280,000.00 | 0.00 | 0.00 | 105,280,000.00 | 0.00 | 105,280,000.00 | 8,719,905.00 | 43,312,851.00 | 41.14 | 8,719,905.00 | 43,312,851.00 | 41.14 | |
| 3-1-1-01-15 | Prima Tecnica | 536,890,000.00 | 0.00 | -20,000,000.00 | 516,890,000.00 | 0.00 | 516,890,000.00 | 31,751,978.00 | 358,358,679.00 | 69.33 | 31,751,978.00 | 358,358,679.00 | 69.33 | |
| 3-1-1-01-17 | Prima Secretarial | 531,000.00 | 0.00 | 0.00 | 531,000.00 | 0.00 | 531,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-01-21 | Vacaciones en Dinero | 0.00 | 9,701,296.00 | 0.00 | 33,001,589.00 | 0.00 | 33,001,589.00 | 9,701,296.00 | 33,001,589.00 | 100.00 | 9,701,296.00 | 33,001,589.00 | 100.00 | |
| 3-1-1-01-26 | Bonificacion Especial de Recreacion | 8,110,000.00 | 0.00 | 0.00 | 8,110,000.00 | 0.00 | 8,110,000.00 | 676,036.00 | 4,274,448.00 | 52.71 | 676,036.00 | 4,274,448.00 | 52.71 | |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 320,000,000.00 | 0.00 | 174,492,000.00 | 494,492,000.00 | 0.00 | 494,492,000.00 | 21,832,000.00 | 474,457,888.00 | 95.95 | 32,825,400.00 | 360,512,088.00 | 72.81 | |
| 3-1-1-02-03 | Honorarios | 270,000,000.00 | 0.00 | 148,867,000.00 | 418,867,000.00 | 0.00 | 418,867,000.00 | 21,832,000.00 | 404,332,000.00 | 96.53 | 29,393,400.00 | 305,601,400.00 | 72.96 | |
| 3-1-1-02-03-01 | Honorarios Entidad | 270,000,000.00 | 0.00 | 148,867,000.00 | 418,867,000.00 | 0.00 | 418,867,000.00 | 21,832,000.00 | 404,332,000.00 | 96.53 | 29,393,400.00 | 305,601,400.00 | 72.96 | |
| 3-1-1-02-04 | Remuneracion Servicios Tecnicos | 50,000,000.00 | 0.00 | 25,625,000.00 | 75,625,000.00 | 0.00 | 75,625,000.00 | 0.00 | 70,125,888.00 | 92.73 | 3,432,000.00 | 54,910,888.00 | 72.81 | |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO | 1,028,553,000.00 | 0.00 | -40,287,000.00 | 988,266,000.00 | 0.00 | 988,266,000.00 | 55,653,487.00 | 506,568,081.00 | 51.25 | 55,653,487.00 | 506,568,081.00 | 51.25 | |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 802,384,000.00 | 0.00 | -72,000,000.00 | 730,384,000.00 | 0.00 | 730,384,000.00 | 44,639,887.00 | 365,538,538.00 | 50.05 | 44,639,887.00 | 365,538,538.00 | 50.05 | |
| 3-1-1-03-01-01 | Cesantias Fondos Privados | 231,733,000.00 | 0.00 | -72,000,000.00 | 159,733,000.00 | 0.00 | 159,733,000.00 | 8,899,182.00 | 22,111,960.00 | 13.84 | 8,899,182.00 | 22,111,960.00 | 13.84 | |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 259,162,000.00 | 0.00 | 0.00 | 259,162,000.00 | 0.00 | 259,162,000.00 | 15,478,852.00 | 13,327,533.00 | 87.00 | 15,478,852.00 | 13,327,533.00 | 87.00 | |
| 3-1-1-03-01-03 | Salud EPS Privadas | 188,714,000.00 | 0.00 | 0.00 | 188,714,000.00 | 0.00 | 188,714,000.00 | 13,327,533.00 | 8,098,531.00 | 71.63 | 13,327,533.00 | 8,098,531.00 | 71.63 | |
| 3-1-1-03-01-04 | Riesgos Profesionales Sector Privado | 12,511,000.00 | 0.00 | 0.00 | 12,511,000.00 | 0.00 | 12,511,000.00 | 758,600.00 | 6,176,500.00 | 57.00 | 6,176,500.00 | 6,176,500.00 | 57.00 | |
| 3-1-1-03-02 | Caja de Compensacion | 110,264,000.00 | 0.00 | 0.00 | 110,264,000.00 | 0.00 | 110,264,000.00 | 11,013,600.00 | 141,030,553.00 | 54.69 | 11,013,600.00 | 141,030,553.00 | 54.69 | |
| 3-1-1-03-02-01 | Aportes Patronales Sector Publico | 226,169,000.00 | 0.00 | 0.00 | 226,169,000.00 | 0.00 | 226,169,000.00 | 0.00 | 8,808,046.00 | 19.15 | 0.00 | 8,808,046.00 | 19.15 | |
| 3-1-1-03-02-02 | Cesantias Fondos Publicos | 46,002,000.00 | 0.00 | 0.00 | 46,002,000.00 | 0.00 | 46,002,000.00 | 0.00 | 53,652,694.00 | 78.19 | 0.00 | 53,652,694.00 | 78.19 | |

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Pag 1 de 3
PRE INFORME EJECUCION TROC
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SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

04-12-2018
09:01

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

MES: NOVIEMBRE
VIGENCIA FISCAL: 2018

| CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | AJUSTADO | | | APROPIACION | | | TOTAL COMPROMISOS | | | EJECUC. PRESUP. (11+10+9) | AUTORIZACION DE OTRO | | EJEC. AUT. OTRO (14+13+8) |
|----------------|--|-------------------|----------------|-----------------|-------------------|------|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|---------------------------|
| | | | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | | | | | |
| 3-1-1-03-02-03 | Salud EPS Publicas | 14,988,000.00 | 0.00 | 0.00 | 14,988,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-02-05 | ESAP | 13,783,000.00 | 0.00 | -13,783,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-02-06 | ICBIF | 82,688,000.00 | 0.00 | 0.00 | 82,688,000.00 | 0.00 | 4,633,300.00 | 47,140,348.00 | 47,140,348.00 | 47,140,348.00 | 47,140,348.00 | 47,140,348.00 | 47,140,348.00 | 47,140,348.00 | 47,140,348.00 | 57.01 | 57.01 |
| 3-1-1-03-02-07 | SENA | 13,783,000.00 | 0.00 | 0.00 | 43,783,000.00 | 0.00 | 3,089,100.00 | 31,429,465.00 | 31,429,465.00 | 31,429,465.00 | 31,429,465.00 | 31,429,465.00 | 31,429,465.00 | 31,429,465.00 | 71.76 | 71.76 | 71.76 |
| 3-1-1-03-02-08 | Instituto Tecnicos | 26,504,000.00 | 0.00 | -26,504,000.00 | 0.00 | 0.00 | 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 | GASTOS GENERALES | 1,400,000,000.00 | 0.00 | -290,000,000.00 | 1,110,000,000.00 | 0.00 | 61,797,076.00 | 991,824,742.00 | 991,824,742.00 | 991,824,742.00 | 991,824,742.00 | 991,824,742.00 | 991,824,742.00 | 991,824,742.00 | 88.36 | 9,331,997.00 | 32.42 |
| 3-1-2-01 | Adquisicion de Bienes | 90,535,000.00 | 0.00 | 9,600,000.00 | 100,135,000.00 | 0.00 | 304,086.00 | 78,008,605.00 | 78,008,605.00 | 78,008,605.00 | 78,008,605.00 | 78,008,605.00 | 78,008,605.00 | 78,008,605.00 | 1,035,626.00 | 33,242,613.00 | 33.20 |
| 3-1-2-01-02 | Gastos de Computador | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 1,894,600.00 | 1,894,600.00 | 1,894,600.00 | 1,894,600.00 | 1,894,600.00 | 1,894,600.00 | 0.00 | 0.00 | 0.00 | 23.68 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llamas | 0.00 | 0.00 | 0.00 | 31,600,000.00 | 0.00 | 0.00 | 31,600,000.00 | 31,600,000.00 | 31,600,000.00 | 31,600,000.00 | 31,600,000.00 | 31,600,000.00 | 0.00 | 0.00 | 0.00 | 23.68 |
| 3-1-2-01-04 | Materiales y Suministros | 90,535,000.00 | 0.00 | -30,000,000.00 | 60,535,000.00 | 0.00 | 304,086.00 | 44,514,065.00 | 44,514,065.00 | 44,514,065.00 | 44,514,065.00 | 44,514,065.00 | 44,514,065.00 | 73.53 | 220,266.00 | 21,136,289.00 | 34.82 |
| 3-1-2-02 | Adquisicion de Servicios | 1,306,294,000.00 | 0.00 | -299,600,000.00 | 1,006,694,000.00 | 0.00 | 0.00 | 913,398,639.00 | 913,398,639.00 | 913,398,639.00 | 913,398,639.00 | 913,398,639.00 | 913,398,639.00 | 8,295,371.00 | 326,199,396.00 | 32.40 | 32.40 |
| 3-1-2-02-01 | Arrendamientos | 674,200,000.00 | 0.00 | 0.00 | 384,200,000.00 | 0.00 | 0.00 | 379,971,620.00 | 379,971,620.00 | 379,971,620.00 | 379,971,620.00 | 379,971,620.00 | 379,971,620.00 | 98.90 | 803,250.00 | 9,049,950.00 | 2.36 |
| 3-1-2-02-02 | Viajes y Gastos de Viaje | 10,000,000.00 | 0.00 | 3,000,000.00 | 13,000,000.00 | 0.00 | 0.00 | 12,898,472.00 | 12,898,472.00 | 12,898,472.00 | 12,898,472.00 | 12,898,472.00 | 12,898,472.00 | 99.22 | 0.00 | 12,898,472.00 | 99.22 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicacion | 323,732,000.00 | 0.00 | -124,771,000.00 | 198,961,000.00 | 0.00 | 0.00 | 168,032,000.00 | 168,032,000.00 | 168,032,000.00 | 168,032,000.00 | 168,032,000.00 | 168,032,000.00 | 84.96 | 1,964,736.00 | 113,643,241.00 | 57.12 |
| 3-1-2-02-04 | Impresos y Publicaciones | 44,394,000.00 | 0.00 | -2,600,000.00 | 41,794,000.00 | 0.00 | 70,000.00 | 39,032,700.00 | 39,032,700.00 | 39,032,700.00 | 39,032,700.00 | 39,032,700.00 | 39,032,700.00 | 93.39 | 3,106,135.00 | 14,087,922.00 | 33.71 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 158,945,000.00 | 0.00 | 60,000,000.00 | 218,945,000.00 | 0.00 | 15,000.00 | 192,506,912.00 | 192,506,912.00 | 192,506,912.00 | 192,506,912.00 | 192,506,912.00 | 192,506,912.00 | 87.92 | 0.00 | 123,920,208.00 | 56.60 |
| 3-1-2-02-06 | Mantenimiento Entidad | 158,945,000.00 | 0.00 | 60,000,000.00 | 218,945,000.00 | 0.00 | 15,000.00 | 192,506,912.00 | 192,506,912.00 | 192,506,912.00 | 192,506,912.00 | 192,506,912.00 | 192,506,912.00 | 87.92 | 0.00 | 123,920,208.00 | 56.60 |
| 3-1-2-02-06 | Seguros | 26,425,000.00 | 0.00 | 0.00 | 26,425,000.00 | 0.00 | 0.00 | 21,743,012.00 | 21,743,012.00 | 21,743,012.00 | 21,743,012.00 | 21,743,012.00 | 21,743,012.00 | 82.28 | 0.00 | 21,742,939.00 | 82.28 |
| 3-1-2-02-06-01 | Seguros Entidad | 26,425,000.00 | 0.00 | 0.00 | 26,425,000.00 | 0.00 | 0.00 | 21,743,012.00 | 21,743,012.00 | 21,743,012.00 | 21,743,012.00 | 21,743,012.00 | 21,743,012.00 | 82.28 | 0.00 | 21,742,939.00 | 82.28 |
| 3-1-2-02-08 | Seguros Publicos | 48,572,000.00 | 0.00 | 2,771,000.00 | 52,343,000.00 | 0.00 | -8,010.00 | 28,298,123.00 | 28,298,123.00 | 28,298,123.00 | 28,298,123.00 | 28,298,123.00 | 28,298,123.00 | 54.04 | 2,402,260.00 | 26,286,123.00 | 78.95 |
| 3-1-2-02-08-01 | Energia | 25,988,000.00 | 0.00 | 2,771,000.00 | 28,139,000.00 | 0.00 | -8,010.00 | 22,215,590.00 | 22,215,590.00 | 22,215,590.00 | 22,215,590.00 | 22,215,590.00 | 22,215,590.00 | 57.44 | 2,402,260.00 | 22,215,590.00 | 78.95 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 10,572,000.00 | 0.00 | 0.00 | 10,572,000.00 | 0.00 | 0.00 | 6,072,533.00 | 6,072,533.00 | 6,072,533.00 | 6,072,533.00 | 6,072,533.00 | 6,072,533.00 | 57.44 | 0.00 | 6,072,533.00 | 57.44 |
| 3-1-2-02-08-04 | Telefono | 12,894,000.00 | 0.00 | 0.00 | 12,894,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08-05 | Gas | 948,000.00 | 0.00 | 0.00 | 948,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-09 | Capacitacion | 5,708,000.00 | 0.00 | 0.00 | 5,708,000.00 | 0.00 | 0.00 | 5,708,000.00 | 5,708,000.00 | 5,708,000.00 | 5,708,000.00 | 5,708,000.00 | 5,708,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-09-01 | Capacitacion Interna | 5,708,000.00 | 0.00 | 0.00 | 5,708,000.00 | 0.00 | 0.00 | 5,708,000.00 | 5,708,000.00 | 5,708,000.00 | 5,708,000.00 | 5,708,000.00 | 5,708,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-10 | Bienestar e Incentivos | 5,708,000.00 | 0.00 | 0.00 | 5,708,000.00 | 0.00 | 0.00 | 5,708,000.00 | 5,708,000.00 | 5,708,000.00 | 5,708,000.00 | 5,708,000.00 | 5,708,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-12 | Salud Ocupacional | 7,610,000.00 | 0.00 | 50,000,000.00 | 57,610,000.00 | 0.00 | 0.00 | 55,708,000.00 | 55,708,000.00 | 55,708,000.00 | 55,708,000.00 | 55,708,000.00 | 55,708,000.00 | 88.55 | 0.00 | 2,668,541.00 | 26.73 |
| 3-1-2-03 | Otros Gastos Generales | 3,171,000.00 | 0.00 | 2,000,000.00 | 9,610,000.00 | 0.00 | 0.00 | 8,510,000.00 | 8,510,000.00 | 8,510,000.00 | 8,510,000.00 | 8,510,000.00 | 8,510,000.00 | 13.16 | 0.00 | 4,172,180.00 | 13.16 |
| 3-1-2-03-02 | Impuestos, Tasa, Contribuciones, Derechos y Multas | 3,171,000.00 | 0.00 | 0.00 | 3,171,000.00 | 0.00 | 0.00 | 417,218.00 | 417,218.00 | 417,218.00 | 417,218.00 | 417,218.00 | 417,218.00 | 13.16 | 0.00 | 417,218.00 | 13.16 |
| 3-3 | INVERSION | 23,385,729,000.00 | 0.00 | -426,000,000.00 | 22,759,729,000.00 | 0.00 | 0.00 | 22,759,729,000.00 | 22,759,729,000.00 | 22,759,729,000.00 | 22,759,729,000.00 | 22,759,729,000.00 | 22,759,729,000.00 | 82.16 | 1,342,506,419.00 | 11,340,032,791.00 | 49.82 |
| 3-3-1 | DIRECCTA | 23,385,729,000.00 | 0.00 | -426,000,000.00 | 22,759,729,000.00 | 0.00 | 0.00 | 22,759,729,000.00 | 22,759,729,000.00 | 22,759,729,000.00 | 22,759,729,000.00 | 22,759,729,000.00 | 22,759,729,000.00 | 82.16 | 1,342,506,419.00 | 11,340,032,791.00 | 49.82 |

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PRE_REPORTE_VELUM

Pag 2 de 3
PRE_INFORME_EJECUCION_TIPO3
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SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES


04-12-2018
09:01

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

MES: NOVIEMBRE
VIGENCIA FISCAL: 2018

| CODIGO | NOMBRE | INICIAL | MES | MODIFICACIONES ACUMULADO | APROBACION | | | TOTAL COMPROMISOS | | | EJEC. PRESUP. (11+10) | AUTORIZACION DE GIRO | | EJEC. AUTORIZACION (14+13) |
|---------------------|---|-------------------|------|--------------------------|-------------------|------------|-------------------|-------------------|-------------------|-------|-----------------------|----------------------|-------|----------------------------|
| | | | | | VIGENTE (6+5) | SUSPENSION | DISPONIBLE (8+7) | MES | ACUMULADO | MES | | ACUMULADO | | |
| 3-3-1-15 | Bogotá Mejor Para Todos | 23.386.729.000,00 | 0,00 | -626.000.000,00 | 22.759.729.000,00 | 0,00 | 22.759.729.000,00 | 1.972.449.132,00 | 18.699.910.560,00 | 82,16 | 1.342.506.419,00 | 11.340.032.791,00 | 49,82 | |
| 3-3-1-15-06 | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética | 20.946.027.000,00 | 0,00 | -1.421.486.500,00 | 19.523.530.500,00 | 0,00 | 19.523.530.500,00 | 1.529.365.232,00 | 15.719.972.931,00 | 80,52 | 1.143.626.120,00 | 9.224.455.323,00 | 47,25 | |
| 3-3-1-15-06-39 | Ambiente sano para la equidad y distrital del ciudadano | 20.946.027.000,00 | 0,00 | -1.421.486.500,00 | 19.523.530.500,00 | 0,00 | 19.523.530.500,00 | 1.529.365.232,00 | 15.719.972.931,00 | 80,52 | 1.143.626.120,00 | 9.224.455.323,00 | 47,25 | |
| 3-3-1-15-06-39-7519 | Gestión del conocimiento y cultura ciudadana para la protección y el bienestar animal | 1.561.500.000,00 | 0,00 | 1.637.000.500,00 | 3.198.500.500,00 | 0,00 | 3.198.500.500,00 | 525.930.867,00 | 2.957.101.993,00 | 92,45 | 1.720.074.197,00 | 1.720.074.197,00 | 53,78 | |
| 3-3-1-15-06-39-7520 | Gestión integral de la fauna doméstica y silvestre en el DC | 7.544.904.000,00 | 0,00 | 2.240.980.016,00 | 9.785.884.016,00 | 0,00 | 9.785.884.016,00 | 899.393.365,00 | 7.965.948.443,00 | 81,40 | 732.291.720,00 | 4.858.056.407,00 | 49,64 | |
| 3-3-1-15-06-39-7521 | Programa integral de esterilización canina y felina en el D.C. | 11.838.623.000,00 | 0,00 | -5.296.477.016,00 | 6.539.145.984,00 | 0,00 | 6.539.145.984,00 | 4.044.000,00 | 4.796.922.485,00 | 73,36 | 236.017.000,00 | 2.646.324.719,00 | 40,47 | |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 2.440.702.000,00 | 0,00 | 795.496.500,00 | 3.236.198.500,00 | 0,00 | 3.236.198.500,00 | 343.083.900,00 | 2.990.037.619,00 | 92,08 | 198.880.299,00 | 2.115.577.488,00 | 65,37 | |
| 3-3-1-15-07-42 | Transparencia, gestión pública y servicio a la ciudadanía | 2.440.702.000,00 | 0,00 | 795.496.500,00 | 3.236.198.500,00 | 0,00 | 3.236.198.500,00 | 343.083.900,00 | 2.990.037.619,00 | 92,08 | 198.880.299,00 | 2.115.577.488,00 | 65,37 | |
| 3-3-1-15-07-42-7518 | Desarrollo y fortalecimiento Institucional del Instituto Distrital de Protección y Bienestar Animal | 2.440.702.000,00 | 0,00 | 795.496.500,00 | 3.236.198.500,00 | 0,00 | 3.236.198.500,00 | 343.083.900,00 | 2.990.037.619,00 | 92,08 | 198.880.299,00 | 2.115.577.488,00 | 65,37 | |


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