

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

03-11-2021

11:00

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO							MES:		OCTUBRE			
UNIDAD EJECUTORA:		01 - IDIGER - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO							VIGENCIA FISCAL:		2021			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13		
3	GASTOS	41,791,720,000	0.00	-1,505,000,000.	40,286,720,000	0.00	40,286,720,000	2,329,048,460	28,140,885,770	69.84	3,198,746,364	21,416,009,993	53.11	
3-1	GASTOS DE FUNCIONAMIENTO	19,504,783,000	0.00	0.00	19,504,783,000	0.00	19,504,783,000	1,264,925,732	13,487,669,779	69.14	1,318,400,871	13,031,996,704	66.8	
3-1-1	Gastos de personal	17,415,783,000	0.00	0.00	17,415,783,000	0.00	17,415,783,000	1,182,219,636	12,012,266,992	68.97	1,182,219,636	12,012,266,992	68.97	
3-1-1-01	Planta de personal permanente	17,415,783,000	0.00	0.00	17,415,783,000	0.00	17,415,783,000	1,182,219,636	12,012,266,992	68.97	1,182,219,636	12,012,266,992	68.97	
3-1-1-01-01	Factores constitutivos de salario	12,571,086,000	-13,680,000.0	-112,164,000.	12,458,922,000	0.00	12,458,922,000	842,600,034	9,226,269,780	74.04	842,600,034	9,226,269,780	74.04	
3-1-1-01-01-01	Factores salariales comunes	9,011,044,000	0.00	-98,484,000.0	8,912,560,000	0.00	8,912,560,000	657,459,154	6,425,855,099	72.11	657,459,154	6,425,855,099	72.11	
3-1-1-01-01-01-0001	Sueldo básico	6,913,666,000	0.00	-98,484,000.0	6,815,182,000	0.00	6,815,182,000	552,196,476	5,572,414,036	81.71	552,196,476	5,572,414,036	81.71	
3-1-1-01-01-01-0004	Gastos de representación	348,918,000	0.00	0.00	348,918,000	0.00	348,918,000	28,490,736	303,452,801	86.97	28,490,736	303,452,801	86.97	
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	115,273,000	0.00	0.00	115,273,000	0.00	115,273,000	6,140,751.0	67,355,887	58.44	6,140,751.0	67,355,887	58.44	
3-1-1-01-01-01-0008	Bonificación por servicios prestados	215,155,000	0.00	0.00	215,155,000	0.00	215,155,000	27,105,820	165,971,369	77.14	27,105,820	165,971,369	77.14	
3-1-1-01-01-01-0010	Prima de navidad	958,133,000	0.00	0.00	958,133,000	0.00	958,133,000	6,063,401.0	26,489,382	2.76	6,063,401.0	26,489,382	2.76	
3-1-1-01-01-01-0011	Prima de vacaciones	459,899,000	0.00	0.00	459,899,000	0.00	459,899,000	37,461,970	290,171,624	63.09	37,461,970	290,171,624	63.09	
3-1-1-01-01-02	Factores salariales especiales	3,560,042,000	-13,680,000.0	-13,680,000.0	3,546,362,000	0.00	3,546,362,000	185,140,880	2,800,414,681	78.97	185,140,880	2,800,414,681	78.97	
3-1-1-01-01-02-0001	Prima de antigüedad	114,378,000	0.00	0.00	114,378,000	0.00	114,378,000	6,170,428.0	67,535,112	59.04	6,170,428.0	67,535,112	59.04	
3-1-1-01-01-02-0002	Prima Técnica	2,381,262,000	0.00	0.00	2,381,262,000	0.00	2,381,262,000	175,378,776	1,803,578,541	75.74	175,378,776	1,803,578,541	75.74	
3-1-1-01-01-02-0003	Prima Semestral	1,064,402,000	-13,680,000.0	-13,680,000.0	1,050,722,000	0.00	1,050,722,000	3,591,676.0	929,301,028	88.44	3,591,676.0	929,301,028	88.44	
3-1-1-01-02	Contribuciones inherentes a la nómina	4,699,888,000	0.00	0.00	4,699,888,000	0.00	4,699,888,000	339,364,978	2,563,884,775	54.55	339,364,978	2,563,884,775	54.55	
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,210,654,000	0.00	0.00	1,210,654,000	0.00	1,210,654,000	119,767,573	870,326,773	71.85	119,767,573	870,326,773	71.85	
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	616,422,000	0.00	0.00	616,422,000	0.00	616,422,000	73,073,983	519,829,983	84.34	73,073,983	519,829,983	84.34	
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	594,232,000	0.00	0.00	594,232,000	0.00	594,232,000	46,693,590	350,496,790	58.94	46,693,590	350,496,790	58.94	
3-1-1-01-02-02	Aportes a la seguridad social en salud	857,549,000	0.00	0.00	857,549,000	0.00	857,549,000	79,917,700	611,948,700	71.34	79,917,700	611,948,700	71.34	
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	857,549,000	0.00	0.00	857,549,000	0.00	857,549,000	79,917,700	611,948,700	71.34	79,917,700	611,948,700	71.34	
3-1-1-01-02-03	Aportes de cesantías	1,172,954,000	0.00	0.00	1,172,954,000	0.00	1,172,954,000	1,233,905.0	55,927,402	4.77	1,233,905.0	55,927,402	4.77	
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	811,623,000	0.00	0.00	811,623,000	0.00	811,623,000	1,233,905.0	35,810,641	4.44	1,233,905.0	35,810,641	4.44	
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	361,331,000	0.00	0.00	361,331,000	0.00	361,331,000	0.00	20,116,761	5.57	0.00	20,116,761	5.57	
3-1-1-01-02-04	Aportes a cajas de compensación familiar	464,510,000	0.00	0.00	464,510,000	0.00	464,510,000	46,455,300	343,154,600	73.87	46,455,300	343,154,600	73.87	
3-1-1-01-02-04-0001	Compensar	464,510,000	0.00	0.00	464,510,000	0.00	464,510,000	46,455,300	343,154,600	73.87	46,455,300	343,154,600	73.87	
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	413,581,000	0.00	0.00	413,581,000	0.00	413,581,000	33,893,300	253,511,200	61.34	33,893,300	253,511,200	61.34	
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	413,581,000	0.00	0.00	413,581,000	0.00	413,581,000	33,893,300	253,511,200	61.34	33,893,300	253,511,200	61.34	
3-1-1-01-02-06	Aportes al ICBF	348,388,000	0.00	0.00	348,388,000	0.00	348,388,000	34,857,100	257,397,800	73.88	34,857,100	257,397,800	73.88	
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	348,388,000	0.00	0.00	348,388,000	0.00	348,388,000	34,857,100	257,397,800	73.88	34,857,100	257,397,800	73.88	
3-1-1-01-02-07	Aportes al SENA	232,252,000	0.00	0.00	232,252,000	0.00	232,252,000	23,240,100	171,618,300	73.88	23,240,100	171,618,300	73.88	
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	232,252,000	0.00	0.00	232,252,000	0.00	232,252,000	23,240,100	171,618,300	73.88	23,240,100	171,618,300	73.88	
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	144,809,000	13,680,000	112,164,000	256,973,000	0.00	256,973,000	254,624.0	222,112,437	86.44	254,624.0	222,112,437	86.44	

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

03-11-2021
11:00

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - IDIGER - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO		VIGENCIA FISCAL: 2021											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-01-03-01	Indemnización por vacaciones	0.00	13,680,000.	102,714,000.	102,714,000.	0.00	102,714,000.	254,624.00	88,989,060.00	86.6	254,624.00	88,989,060.00	86.6
3-1-1-01-03-02	Bonificación por recreación	38,401,000.	0.00	0.00	38,401,000.	0.00	38,401,000.	0.00	21,417,031.00	55.7	0.00	21,417,031.00	55.7
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	106,408,000.	0.00	9,450,000.00	115,858,000.00	0.00	115,858,000.00	0.00	111,706,346.00	96.4	0.00	111,706,346.00	96.4
3-1-2	Adquisición de bienes y servicios	2,089,000,000	0.00	-1,159,000.00	2,087,841,000	0.00	2,087,841,000	82,706,096.00	1,474,243,787.00	70.6	136,181,235.00	1,018,570,712.00	48.7
3-1-2-01	Adquisición de activos no financieros	145,967,000.	1,667,875.00	-144,288,370.00	1,678,630.00	0.00	1,678,630.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	145,967,000.	1,667,875.00	-144,288,370.00	1,678,630.00	0.00	1,678,630.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	145,967,000.	1,667,875.00	-144,288,370.00	1,678,630.00	0.00	1,678,630.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0004	Maquinaria para usos especiales	145,967,000.	1,667,875.00	-144,299,125.00	1,667,875.00	0.00	1,667,875.00	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	0.00	0.00	10,755.00	10,755.00	0.00	10,755.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,943,033,000	-1,667,875.00	143,129,370.00	2,086,162,370	0.00	2,086,162,370	82,706,096.00	1,474,243,787.00	70.6	136,181,235.00	1,018,570,712.00	48.8
3-1-2-02-01	Materiales y suministros	0.00	18,167,553.00	23,178,690.00	23,178,690.00	0.00	23,178,690.00	0.00	1,272,000.00	5.4	0.00	1,272,000.00	5.4
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	0.00	18,012,253.00	22,985,546.00	22,985,546.00	0.00	22,985,546.00	0.00	1,272,000.00	5.5	0.00	1,272,000.00	5.5
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel, impresos y artículos relacionados	0.00	15,079,946.00	19,690,004.00	19,690,004.00	0.00	19,690,004.00	0.00	1,272,000.00	6.4	0.00	1,272,000.00	6.4
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	150,824.00	164,654.00	164,654.00	0.00	164,654.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	0.00	914,144.00	1,010,507.00	1,010,507.00	0.00	1,010,507.00	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.	0.00	1,867,339.00	2,120,381.00	2,120,381.00	0.00	2,120,381.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	0.00	155,300.00	193,144.00	193,144.00	0.00	193,144.00	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)	0.00	155,300.00	193,144.00	193,144.00	0.00	193,144.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,943,033,000	-19,835,428.00	119,950,680.00	2,062,983,680	0.00	2,062,983,680	82,706,096.00	1,472,971,787.00	71.4	136,181,235.00	1,017,298,712.00	49.3
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	100,000,000.	0.00	25,000,000.00	125,000,000.	0.00	125,000,000.	0.00	91,234,710.00	72.9	8,880,980.00	45,019,450.00	36.0
3-1-2-02-02-01-0006	Servicios postales y de mensajería	100,000,000.	0.00	25,000,000.00	125,000,000.	0.00	125,000,000.	0.00	91,234,710.00	72.9	8,880,980.00	45,019,450.00	36.0
3-1-2-02-02-01-0006-001	Servicios de mensajería	100,000,000.	0.00	25,000,000.00	125,000,000.	0.00	125,000,000.	0.00	91,234,710.00	72.9	8,880,980.00	45,019,450.00	36.0
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	588,010,000.	89,974,000.00	162,872,405.00	750,882,405.	0.00	750,882,405.	5,450,150.00	411,565,988.00	54.8	8,644,647.00	408,775,948.00	54.4
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	416,166,000.	430,000.00	50,430,000.00	466,596,000.	0.00	466,596,000.	0.00	339,144,302.00	72.6	3,194,497.00	336,354,262.00	72.0
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos	42,000,000.	-1,733,095.00	-1,733,095.00	40,266,905.	0.00	40,266,905.	0.00	32,595,466.00	80.9	0.00	32,595,466.00	80.9
3-1-2-02-02-02-0001-008	Servicios de seguros contra incend	45,000,000.	22,590,851.00	22,590,851.00	67,590,851.	0.00	67,590,851.	0.00	44,999,000.00	66.5	58,897.00	44,908,210.00	66.4
3-1-2-02-02-02-0001-009	Servicios de seguros generales de	314,000,000.	-19,741,151.00	30,258,849.00	344,258,849.	0.00	344,258,849.	0.00	255,448,986.00	74.2	0.00	255,448,986.00	74.2
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de	14,900,000.	-1,116,605.00	-1,116,605.00	13,783,395.	0.00	13,783,395.	0.00	5,834,850.00	42.3	3,135,600.00	3,135,600.00	22.7
3-1-2-02-02-02-0001-011	Servicios de administración de fon	266,000.00	430,000.00	430,000.00	696,000.00	0.00	696,000.00	0.00	266,000.00	38.2	0.00	266,000.00	38.2
3-1-2-02-02-02-0002	Servicios inmobiliarios	67,600,000.	0.00	0.00	67,600,000.	0.00	67,600,000.	5,450,150.00	54,500,900.00	80.6	5,450,150.00	54,500,900.00	80.6

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

03-11-2021

11:00


ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO							MES:		OCTUBRE			
UNIDAD EJECUTORA:		01 - IDIGER - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO							VIGENCIA FISCAL:		2021			
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	104,244,000.	89,544,000.	112,442,405.	216,686,405.	0.00	216,686,405.	0.00	17,920,786.	8.27	0.00	17,920,786.	8.27	
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin occ	42,000,000.	-24,079,214.1	-24,079,214.1	17,920,786.	0.00	17,920,786.	0.00	17,920,786.	100.00	0.00	17,920,786.	100.00	
3-1-2-02-02-02-0003-004	Servicios de arrendamiento sin occ	0.00	0.00	22,898,405.1	22,898,405.	0.00	22,898,405.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0003-005	Derechos de uso de productos de c	62,244,000.	113,623,214.	113,623,214.	175,867,214.	0.00	175,867,214.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	655,823,000.	-169,672,318.1	-82,762,723.1	573,060,277.	0.00	573,060,277.	24,752,321.1	443,424,509.1	77.31	51,473,417.	212,373,351.1	37.01	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	1,500,000.1	-430,000.0	-430,000.0	1,070,000.1	0.00	1,070,000.1	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0002-001	Servicios de documentación v carti	1,500,000.1	-430,000.0	-430,000.0	1,070,000.1	0.00	1,070,000.1	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	0.00	-103,488,000.1	49,512,000.1	49,512,000.	0.00	49,512,000.1	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003-001	Servicios de consultoría en adminis	0.00	-103,488,000.1	19,512,000.1	19,512,000.	0.00	19,512,000.1	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003-013	Otros servicios profesionales v técn	0.00	0.00	30,000,000.1	30,000,000.	0.00	30,000,000.1	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	111,544,000.	-80,723,496.1	-63,623,496.1	47,920,504.	0.00	47,920,504.	1,186,020.1	16,963,293.1	35.44	3,208,615.1	16,963,293.1	35.44	
3-1-2-02-02-03-0004-001	Servicios de telefonía fría	22,000,000.	3,429,594.1	3,429,594.1	25,429,594.	0.00	25,429,594.	1,186,020.1	11,946,180.1	46.94	1,186,020.1	11,946,180.1	46.94	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones n	0.00	0.00	17,100,000.1	17,100,000.	0.00	17,100,000.1	0.00	5,017,113.1	29.34	2,022,595.1	5,017,113.1	29.34	
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a	89,544,000.	-84,153,090.1	-84,153,090.1	5,390,910.1	0.00	5,390,910.1	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0005	Servicios de soporte	502,779,000.	-14,464,243.1	-132,150,648.1	370,628,352.	0.00	370,628,352.	0.00	370,628,352.1	100.00	33,305,631.1	180,450,887.1	48.61	
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de	302,779,000.	0.00	-91,931,405.1	210,847,595.	0.00	210,847,595.	0.00	210,847,595.1	100.00	16,522,112.1	107,627,254.1	51.01	
3-1-2-02-02-03-0005-002	Servicios de limpieza general	200,000,000.	-14,464,243.1	-40,219,243.1	159,780,757.	0.00	159,780,757.	0.00	159,780,757.1	100.00	16,783,519.1	72,823,633.1	45.51	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	40,000,000.	29,433,421.1	63,929,421.1	103,929,421.	0.00	103,929,421.	23,566,301.1	55,832,864.1	53.72	14,959,171.1	14,959,171.1	14.31	
3-1-2-02-02-03-0006-004	Servicios de mantenimiento v repar.	0.00	29,433,421.1	29,433,421.1	29,433,421.	0.00	29,433,421.1	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-005	Servicios de mantenimiento v repar.	40,000,000.	0.00	34,496,000.1	74,496,000.	0.00	74,496,000.1	23,566,301.1	55,832,864.1	74.94	14,959,171.1	14,959,171.1	20.01	
3-1-2-02-02-04	Servicios administrativos del Gobierno	206,200,000.	23,862,890.	23,862,890.	230,062,890.	0.00	230,062,890.	23,549,003.1	191,136,412.1	83.01	27,569,420.1	191,136,412.1	83.01	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	206,200,000.	23,862,890.	23,862,890.	230,062,890.	0.00	230,062,890.	23,549,003.1	191,136,412.1	83.01	27,569,420.1	191,136,412.1	83.01	
3-1-2-02-02-04-0001-001	Energía	185,000,000.	22,962,890.	22,962,890.	207,962,890.	0.00	207,962,890.	23,353,980.1	175,219,961.1	84.24	23,353,980.1	175,219,961.1	84.24	
3-1-2-02-02-04-0001-002	Acueducto v alcantarillado	17,200,000.	0.00	0.00	17,200,000.	0.00	17,200,000.	96,573.0	12,563,866.1	73.01	4,116,990.1	12,563,866.1	73.01	
3-1-2-02-02-04-0001-003	Aseo	4,000,000.1	900,000.0	900,000.0	4,900,000.1	0.00	4,900,000.1	98,450.0	3,352,585.1	68.42	98,450.0	3,352,585.1	68.42	
3-1-2-02-02-06	Capacitación	60,000,000.	0.00	0.00	60,000,000.	0.00	60,000,000.	0.00	59,999,936.1	100.00	0.00	0.00	0.00	
3-1-2-02-02-07	Bienestar e incentivos	220,000,000.	0.00	-115,021,892.1	104,978,108.	0.00	104,978,108.	0.00	104,978,108.1	100.00	5,722,799.1	20,559,949.1	19.51	
3-1-2-02-02-08	Salud Ocupacional	113,000,000.	36,000,000.	106,000,000.	219,000,000.	0.00	219,000,000.	28,954,622.1	170,632,124.1	77.91	33,889,972.1	139,433,602.1	63.61	
3-1-3	Gastos diversos	0.00	0.00	1,159,000.1	1,159,000.1	0.00	1,159,000.1	0.00	1,159,000.1	100.00	0.00	1,159,000.1	100.00	
3-1-3-01	Impuestos	0.00	0.00	1,159,000.1	1,159,000.1	0.00	1,159,000.1	0.00	1,159,000.1	100.00	0.00	1,159,000.1	100.00	
3-1-3-01-03	Impuesto de vehículos	0.00	0.00	1,159,000.1	1,159,000.1	0.00	1,159,000.1	0.00	1,159,000.1	100.00	0.00	1,159,000.1	100.00	
3-3	INVERSIÓN	22,286,937,000	0.00	-1,505,000,000.	20,781,937,000	0.00	20,781,937,000	1,064,122,728.1	14,653,215,991.1	70.51	1,880,345,493.1	8,384,013,289.1	40.31	
3-3-1	DIRECTA	22,286,937,000	0.00	-1,505,000,000.	20,781,937,000	0.00	20,781,937,000	1,064,122,728.1	14,653,215,991.1	70.51	1,880,345,493.1	8,384,013,289.1	40.31	
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	22,286,937,000	0.00	-1,505,000,000.	20,781,937,000	0.00	20,781,937,000	1,064,122,728.1	14,653,215,991.1	70.51	1,880,345,493.1	8,384,013,289.1	40.31	
3-3-1-16-02	Cambiar nuestros hábitos de vida para reverdecer a Bogotá y adaptarnos y mitigar la crisis climática	15,665,504,000	0.00	-1,505,000,000.	14,160,504,000	0.00	14,160,504,000	214,326,456.1	8,332,324,285.1	58.81	1,342,147,479.1	4,634,890,355.1	32.71	
3-3-1-16-02-29	Asentamientos y entornos protectores	13,370,712,000	0.00	-1,505,000,000.	11,865,712,000	0.00	11,865,712,000	197,226,456.1	6,222,676,752.1	52.41	1,141,199,479.1	3,172,150,555.1	26.71	


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

03-11-2021

11:00

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO						MES:		OCTUBRE			
UNIDAD EJECUTORA:		01 - IDIGER - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO						VIGENCIA FISCAL:		2021			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)	
3-3-1-16-02-29-7557	Fortalecimiento de acciones para la reducción del riesgo y medidas de adaptación al cambio climático en Bogotá	13,370,712,000	0.00	-1,505,000,000	11,865,712,000	0.00	11,865,712,000	197,226,456.	6,222,676,752	52.40	1,141,199,479	3,172,150,555	26.70
3-3-1-16-02-30	Eficiencia en la atención de emergencias	2,294,792,000	0.00	0.00	2,294,792,000	0.00	2,294,792,000	17,100,000.	2,109,647,533	91.90	200,948,000.	1,462,739,800	63.70
3-3-1-16-02-30-7559	Fortalecimiento al Manejo de Emergencias, Calamidades y/o Desastres para Bogotá	2,294,792,000	0.00	0.00	2,294,792,000	0.00	2,294,792,000	17,100,000.	2,109,647,533	91.90	200,948,000.	1,462,739,800	63.70
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	6,621,433,000	0.00	0.00	6,621,433,000	0.00	6,621,433,000	849,796,272.	6,320,891,706	95.40	538,198,014.	3,749,122,934	56.60
3-3-1-16-05-53	Infomación para la toma de decisiones	3,490,584,000	0.00	0.00	3,490,584,000	0.00	3,490,584,000	566,509,530.	3,290,262,900	94.20	273,854,315.	1,898,312,742	54.30
3-3-1-16-05-53-7566	Fortalecimiento del Conocimiento del Riesgo de Desastres y Efectos del Cambio Climático en Bogotá	3,490,584,000	0.00	0.00	3,490,584,000	0.00	3,490,584,000	566,509,530.	3,290,262,900	94.20	273,854,315.	1,898,312,742	54.30
3-3-1-16-05-56	Gestión Pública Efectiva	3,130,849,000	0.00	0.00	3,130,849,000	0.00	3,130,849,000	283,286,742.	3,030,628,806	96.80	264,343,699.	1,850,810,192	59.10
3-3-1-16-05-56-7558	Fortalecimiento y modernización de la gestión institucional del IDIGER en Bogotá	3,130,849,000	0.00	0.00	3,130,849,000	0.00	3,130,849,000	283,286,742.	3,030,628,806	96.80	264,343,699.	1,850,810,192	59.10


ROSALBA TORO GARCIA
RESPONSABLE DEL PRESUPUESTO


GUILLERMO ESCOBAR CASTRO
ORDENADOR DEL GASTO