

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

02-12-2021

09:55

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO							MES:		NOVIEMBRE		
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 GRD		EJEC. AUT. GRD
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3	GASTOS	41,791,720,000	0.01	-1,505,000,000.	40,286,720,000	0.01	40,286,720,000	7,064,546,307	35,205,431,077	87.3	2,483,483,913	23,899,493,906	59.3
3-1	GASTOS DE FUNCIONAMIENTO	19,504,783,000	0.01	0.01	19,504,783,000	0.01	19,504,783,000	1,245,095,637	14,732,765,416	75.5	1,187,257,996	14,219,254,700	72.9
3-1-1	Gastos de personal	17,415,783,000	0.01	0.01	17,415,783,000	0.01	17,415,783,000	1,064,912,279	13,077,179,271	75.0	1,064,912,279	13,077,179,271	75.0
3-1-1-01	Planta de personal permanente	17,415,783,000	0.01	0.01	17,415,783,000	0.01	17,415,783,000	1,064,912,279	13,077,179,271	75.0	1,064,912,279	13,077,179,271	75.0
3-1-1-01-01	Factores constitutivos de salario	12,571,086,000	0.01	-112,164,000.	12,458,922,000	0.01	12,458,922,000	778,539,321	10,004,809,101	80.3	778,539,321	10,004,809,101	80.3
3-1-1-01-01-01	Factores salariales comunes	9,011,044,000	0.01	-98,484,000.1	8,912,560,000	0.01	8,912,560,000	597,553,649	7,023,408,748	78.8	597,553,649	7,023,408,748	78.8
3-1-1-01-01-01-0001	Sueldo básico	6,913,666,000	0.01	-98,484,000.1	6,815,182,000	0.01	6,815,182,000	532,728,842	6,105,142,878	89.5	532,728,842	6,105,142,878	89.5
3-1-1-01-01-01-0004	Gastos de representación	348,918,000	0.01	0.01	348,918,000	0.01	348,918,000	28,667,261	332,120,062	95.1	28,667,261	332,120,062	95.1
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	115,273,000	0.01	0.01	115,273,000	0.01	115,273,000	6,841,643.1	74,197,530	64.3	6,841,643.1	74,197,530	64.3
3-1-1-01-01-01-0008	Bonificación por servicios prestados	215,155,000	0.01	0.01	215,155,000	0.01	215,155,000	8,883,770.1	174,855,139	81.2	8,883,770.1	174,855,139	81.2
3-1-1-01-01-01-0010	Prima de navidad	958,133,000	0.01	0.01	958,133,000	0.01	958,133,000	0.01	26,489,382	2.7	0.01	26,489,382	2.7
3-1-1-01-01-01-0011	Prima de vacaciones	459,899,000	0.01	0.01	459,899,000	0.01	459,899,000	20,432,133	310,603,757	67.5	20,432,133	310,603,757	67.5
3-1-1-01-01-02	Factores salariales especiales	3,560,042,000	0.01	-13,680,000.	3,546,362,000	0.01	3,546,362,000	180,985,672	2,981,400,353	84.0	180,985,672	2,981,400,353	84.0
3-1-1-01-01-02-0001	Prima de antigüedad	114,378,000	0.01	0.01	114,378,000	0.01	114,378,000	6,443,300	73,978,412	64.6	6,443,300	73,978,412	64.6
3-1-1-01-01-02-0002	Prima Técnica	2,381,262,000	0.01	0.01	2,381,262,000	0.01	2,381,262,000	174,542,372	1,978,120,913	83.0	174,542,372	1,978,120,913	83.0
3-1-1-01-01-02-0003	Prima Semestral	1,064,402,000	0.01	-13,680,000.	1,050,722,000	0.01	1,050,722,000	0.01	929,301,028	88.4	0.01	929,301,028	88.4
3-1-1-01-02	Contribuciones inherentes a la nómina	4,699,888,000	0.01	0.01	4,699,888,000	0.01	4,699,888,000	272,173,585	2,836,058,360	60.3	272,173,585	2,836,058,360	60.3
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,210,654,000	0.01	0.01	1,210,654,000	0.01	1,210,654,000	95,844,300	965,171,073	79.8	95,844,300	966,171,073	79.8
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	616,422,000	0.01	0.01	616,422,000	0.01	616,422,000	56,673,700	576,503,683	93.5	56,673,700	576,503,683	93.5
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	594,232,000	0.01	0.01	594,232,000	0.01	594,232,000	39,170,600	389,667,390	65.5	39,170,600	389,667,390	65.5
3-1-1-01-02-02	Aportes a la seguridad social en salud	857,549,000	0.01	0.01	857,549,000	0.01	857,549,000	67,895,600	679,844,300	79.2	67,895,600	679,844,300	79.2
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	857,549,000	0.01	0.01	857,549,000	0.01	857,549,000	67,895,600	679,844,300	79.2	67,895,600	679,844,300	79.2
3-1-1-01-02-03	Aportes de cesantías	1,172,954,000	0.01	0.01	1,172,954,000	0.01	1,172,954,000	1,401,885	57,329,287	4.8	1,401,885	57,329,287	4.8
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	811,623,000	0.01	0.01	811,623,000	0.01	811,623,000	1,401,885	37,212,526	4.5	1,401,885	37,212,526	4.5
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	361,331,000	0.01	0.01	361,331,000	0.01	361,331,000	0.01	20,116,761	5.5	0.01	20,116,761	5.5
3-1-1-01-02-04	Aportes a cajas de compensación familiar	464,510,000	0.01	0.01	464,510,000	0.01	464,510,000	34,831,100	377,985,700	81.3	34,831,100	377,985,700	81.3
3-1-1-01-02-04-0001	Compensar	464,510,000	0.01	0.01	464,510,000	0.01	464,510,000	34,831,100	377,985,700	81.3	34,831,100	377,985,700	81.3
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	413,581,000	0.01	0.01	413,581,000	0.01	413,581,000	28,652,800	282,164,000	68.2	28,652,800	282,164,000	68.2
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	413,581,000	0.01	0.01	413,581,000	0.01	413,581,000	28,652,800	282,164,000	68.2	28,652,800	282,164,000	68.2
3-1-1-01-02-06	Aportes al ICBF	348,388,000	0.01	0.01	348,388,000	0.01	348,388,000	26,126,900	283,524,700	81.3	26,126,900	283,524,700	81.3
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	348,388,000	0.01	0.01	348,388,000	0.01	348,388,000	26,126,900	283,524,700	81.3	26,126,900	283,524,700	81.3
3-1-1-01-02-07	Aportes al SENA	232,252,000	0.01	0.01	232,252,000	0.01	232,252,000	17,421,000	189,039,300	81.3	17,421,000	189,039,300	81.3
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	232,252,000	0.01	0.01	232,252,000	0.01	232,252,000	17,421,000	189,039,300	81.3	17,421,000	189,039,300	81.3
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	144,809,000	0.01	112,164,000.	256,973,000	0.01	256,973,000	14,199,373	236,311,610	91.9	14,199,373	236,311,610	91.9

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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 GRC		
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)
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	102,714,000.	102,714,000.	0.00	102,714,000.	12,359,058.	101,348,118.	98.6	12,359,058.	101,348,118.	98.6
3-1-1-01-03-02	Bonificación por recreación	38,401,000.	0.00	38,401,000.	38,401,000.	0.00	38,401,000.	1,840,315.	23,257,346.	60.5	1,840,315.	23,257,346.	60.5
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	106,408,000.	0.00	9,450,000.	115,858,000.	0.00	115,858,000.	0.00	111,706,346.	96.4	0.00	111,706,346.	96.4
3-1-2	Adquisición de bienes y servicios	2,089,000,000.	0.00	-1,159,000.0	2,087,841,000.	0.00	2,087,841,000.	180,183,358.	1,654,427,145.	79.2	122,345,717.	1,140,916,429.	54.6
3-1-2-01	Adquisición de activos no financieros	145,967,000.	0.00	-145,956,245.	10,755.0	0.00	10,755.0	10,755.0	10,755.0	100.0	10,755.0	10,755.0	100.0
3-1-2-01-01	Activos fijos	145,967,000.	0.00	-145,956,245.	10,755.0	0.00	10,755.0	10,755.0	10,755.0	100.0	10,755.0	10,755.0	100.0
3-1-2-01-01-01	Maquinaria y equipo	145,967,000.	0.00	-145,956,245.	10,755.0	0.00	10,755.0	10,755.0	10,755.0	100.0	10,755.0	10,755.0	100.0
3-1-2-01-01-01-0004	Maquinaria para usos especiales	145,967,000.	0.00	-145,967,000.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	0.00	0.00	10,755.0	10,755.0	0.00	10,755.0	10,755.0	10,755.0	100.0	10,755.0	10,755.0	100.0
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,943,033,000.	0.00	143,129,370.	2,086,162,370.	0.00	2,086,162,370.	178,504,728.	1,652,748,515.	79.2	122,344,902.	1,140,905,674.	54.6
3-1-2-02-01	Materiales y suministros	0.00	0.00	23,178,690.	23,178,690.	0.00	23,178,690.	20,405,685.	21,677,685.	93.5	2,244,261.	3,515,231.	15.1
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	0.00	0.00	22,985,546.	22,985,546.	0.00	22,985,546.	20,212,541.	21,484,541.	93.4	2,206,437.	3,472,437.	15.1
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	0.00	0.00	19,690,004.	19,690,004.	0.00	19,690,004.	16,922,148.	18,195,148.	92.4	1,343,202.	3,115,202.	15.8
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	164,654.0	164,654.0	0.00	164,654.0	164,654.0	164,654.0	100.0	12,930.0	13,930.0	8.4
3-1-2-02-01-02-0006	Productos de caucho y plástico	0.00	0.00	1,010,507.0	1,010,507.0	0.00	1,010,507.0	1,016,507.0	1,010,507.0	100.0	96,383.0	26,383.0	9.5
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	0.00	0.00	2,120,381.0	2,120,381.0	0.00	2,120,381.0	2,114,232.0	2,114,232.0	99.7	259,042.0	253,042.0	11.9
3-1-2-02-01-03	Productos metálicos	0.00	0.00	193,144.0	193,144.0	0.00	193,144.0	193,144.0	193,144.0	100.0	37,844.0	37,844.0	19.5
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	193,144.0	193,144.0	0.00	193,144.0	193,144.0	193,144.0	100.0	37,844.0	37,844.0	19.5
3-1-2-02-02	Adquisición de servicios	1,943,033,000.	0.00	119,950,680.	2,062,983,680.	0.00	2,062,983,680.	158,099,043.	1,631,070,830.	79.0	120,090,681.	1,137,369,393.	55.1
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.	125,000,000.	0.00	125,000,000.	0.00	91,234,710.	72.9	8,675,150.0	53,694,600.	42.9
3-1-2-02-02-01-0006	Servicios postales y de mensajería	100,000,000.	0.00	25,000,000.	125,000,000.	0.00	125,000,000.	0.00	91,234,710.	72.9	8,675,150.0	53,694,600.	42.9
3-1-2-02-02-01-0006-001	Servicios de mensajería	100,000,000.	0.00	25,000,000.	125,000,000.	0.00	125,000,000.	0.00	91,234,710.	72.9	8,675,150.0	53,694,600.	42.9
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	588,010,000.	0.00	162,872,405.	750,882,405.	0.00	750,882,405.	79,056,491.	490,622,479.	65.3	10,037,840.	418,813,788.	55.7
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	416,166,000.	0.00	50,430,000.	466,596,000.	0.00	466,596,000.	3,148,391.0	342,292,693.	73.3	3,148,389.0	339,502,651.	72.7
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos	42,000,000.	0.00	-1,733,095.0	40,266,905.	0.00	40,266,905.	0.00	32,595,466.	80.9	0.00	32,595,466.	80.9
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendios	45,000,000.	0.00	22,590,851.	67,590,851.	0.00	67,590,851.	2,847,555.0	47,843,555.	70.7	2,847,553.0	47,755,763.	70.6
3-1-2-02-02-02-0001-009	Servicios de seguros generales de	314,000,000.	0.00	30,258,849.	344,258,849.	0.00	344,258,849.	0.00	255,448,986.	74.2	0.00	255,448,986.	74.2
3-1-2-02-02-02-0001-010	Servicios de seguro oblatatorio de	14,900,000.	0.00	-1,116,605.0	13,783,395.	0.00	13,783,395.	0.00	5,834,850.0	47.3	0.00	3,135,600.0	22.7
3-1-2-02-02-02-0001-011	Servicios de administración de func	266,000.0	0.00	430,000.0	696,000.0	0.00	696,000.0	300,836.0	566,836.0	81.4	300,833.0	566,836.0	81.4
3-1-2-02-02-02-0002	Servicios inmobiliarios	67,600,000.	0.00	0.00	67,600,000.	0.00	67,600,000.	6,889,451.0	61,390,351.0	90.8	6,829,451.0	61,390,351.0	90.8

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RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRD		EJEC. AUT. GIRD %
1	2	3	4		5	6=(3+5)	7	8=(6-7)	9	10		11=(10/8)	12	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO			MES	ACUMULADO	
			MES	ACUMULADO										
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operario	104,244,000.	0.00	112,442,405.	216,686,405.	0.00	216,686,405.	69,018,649.	86,939,435.	40.1	0.00	17,920,786.	8.2	
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin ooc	42,000,000.	0.00	-24,079,214.1	17,920,786.	0.00	17,920,786.	0.00	17,920,786.	100.0	0.00	17,920,786.	100.0	
3-1-2-02-02-02-0003-004	Servicios de arrendamiento, sin ooc	0.00	0.00	22,898,405.	22,898,405.	0.00	22,898,405.	19,946,456.	19,946,456.	87.1	0.00	0.00	0.00	
3-1-2-02-02-02-0003-005	Derechos de uso de productos de c	62,244,000.	0.00	113,623,214.	175,867,214.	0.00	175,867,214.	49,072,193.	49,072,193.	27.9	0.00	0.00	0.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	655,823,000.	0.00	-82,762,723.1	573,060,277.	0.00	573,060,277.	33,470,175.	476,894,684.	83.2	36,781,022.	249,154,373.	43.4	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	1,500,000.	0.00	-430,000.0	1,070,000.1	0.00	1,070,000.1	0.00	0.00	0.0	0.00	0.00	0.00	
3-1-2-02-02-03-0002-001	Servicios de documentación v certi	1,500,000.	0.00	-430,000.0	1,070,000.1	0.00	1,070,000.1	0.00	0.00	0.0	0.00	0.00	0.00	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	0.00	0.00	49,512,000.	49,512,000.	0.00	49,512,000.	30,000,000.	30,000,000.	60.5	0.00	0.00	0.00	
3-1-2-02-02-03-0003-001	Servicios de consultoría en adminti	0.00	0.00	19,512,000.	19,512,000.	0.00	19,512,000.	0.00	0.00	0.0	0.00	0.00	0.00	
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnc	0.00	0.00	30,000,000.	30,000,000.	0.00	30,000,000.	30,000,000.	30,000,000.	100.0	0.00	0.00	0.00	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	111,544,000.	0.00	-63,623,496.1	47,920,504.	0.00	47,920,504.	4,920,504.	20,433,468.	42.6	3,470,175.1	20,433,468.	42.6	
3-1-2-02-02-03-0004-001	Servicios de telefonía fía	22,000,000.	0.00	3,429,594.1	25,429,594.	0.00	25,429,594.	1,193,000.1	13,139,180.	51.6	1,193,000.1	13,139,180.	51.6	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones n	0.00	0.00	17,100,000.	17,100,000.	0.00	17,100,000.	2,277,175.1	7,294,288.1	42.6	2,277,175.1	7,294,288.1	42.6	
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a	89,544,000.	0.00	-84,153,090.1	5,390,910.1	0.00	5,390,910.1	0.00	0.00	0.0	0.00	0.00	0.00	
3-1-2-02-02-03-0005	Servicios de soporte	502,779,000.	0.00	-132,150,648.	370,628,352.	0.00	370,628,352.	0.00	370,628,352.	100.0	33,310,847.	213,761,734.	57.6	
3-1-2-02-02-03-0005-001	Servicios de protección (tauradas di	302,779,000.	0.00	-91,931,405.1	210,847,595.	0.00	210,847,595.	0.00	210,847,595.	100.0	16,522,112.	124,149,366.	58.8	
3-1-2-02-02-03-0005-002	Servicios de limpieza general	200,000,000.	0.00	-40,219,243.1	159,780,757.	0.00	159,780,757.	0.00	159,780,757.	100.0	16,788,735.	89,812,368.	56.0	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	40,000,000.	0.00	63,929,421.1	103,929,421.1	0.00	103,929,421.1	0.00	55,832,864.	53.7	0.00	14,959,171.	14.3	
3-1-2-02-02-03-0006-004	Servicios de mantenimiento v reoar	0.00	0.00	29,433,421.1	29,433,421.1	0.00	29,433,421.1	0.00	0.00	0.0	0.00	0.00	0.00	
3-1-2-02-02-03-0006-005	Servicios de mantenimiento v reoar	40,000,000.	0.00	34,496,000.	74,496,000.	0.00	74,496,000.	0.00	55,832,864.	74.9	0.00	14,959,171.	20.0	
3-1-2-02-02-04	Servicios administrativos del Gobierno	206,200,000.	0.00	23,862,890.	230,062,890.	0.00	230,062,890.	23,016,177.	214,152,589.	93.0	23,016,177.	214,152,589.	93.0	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	206,200,000.	0.00	23,862,890.	230,062,890.	0.00	230,062,890.	23,016,177.	214,152,589.	93.0	23,016,177.	214,152,589.	93.0	
3-1-2-02-02-04-0001-001	Energía	185,000,000.	0.00	22,962,890.	207,962,890.	0.00	207,962,890.	21,439,162.	196,659,123.	94.5	21,439,162.	196,659,123.	94.5	
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.	956,363.1	13,520,229.	78.6	956,363.1	13,520,229.	78.6	
3-1-2-02-02-04-0001-003	Aseo	4,000,000.	0.00	900,000.0	4,900,000.1	0.00	4,900,000.1	620,652.0	3,973,237.1	81.0	620,652.0	3,973,237.1	81.0	
3-1-2-02-02-05	Capacitación	60,000,000.	0.00	0.00	60,000,000.	0.00	60,000,000.	0.00	59,999,936.	100.0	0.00	0.00	0.00	
3-1-2-02-02-07	Bienestar e incentivos	220,000,000.	0.00	-115,021,892.	104,978,108.	0.00	104,978,108.	0.00	104,978,108.	100.0	19,024,292.	39,584,241.	37.7	
3-1-2-02-02-08	Salud Ocupacional	113,000,000.	0.00	106,000,000.	219,000,000.	0.00	219,000,000.	22,556,200.	193,188,324.	88.2	22,556,200.	161,989,802.	73.9	
3-1-2-02	Adquisición de activos no financieros	0.00	0.00	1,667,875.1	1,667,875.1	0.00	1,667,875.1	1,667,875.1	1,667,875.1	100.0	0.00	0.00	0.00	
3-1-2-02-01	Activos fijos	0.00	0.00	1,667,875.1	1,667,875.1	0.00	1,667,875.1	1,667,875.1	1,667,875.1	100.0	0.00	0.00	0.00	
3-1-2-02-01-03	Maquinaria y equipo	0.00	0.00	1,667,875.1	1,667,875.1	0.00	1,667,875.1	1,667,875.1	1,667,875.1	100.0	0.00	0.00	0.00	
3-1-2-02-01-03-0004	Maquinaria para usos especiales	0.00	0.00	1,667,875.1	1,667,875.1	0.00	1,667,875.1	1,667,875.1	1,667,875.1	100.0	0.00	0.00	0.00	
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	100.0	0.00	1,159,000.1	100.0	
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	100.0	0.00	1,159,000.1	100.0	
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	100.0	0.00	1,159,000.1	100.0	
3-3	INVERSION	22,286,937,000	0.00	-1,505,000,000.	20,781,937,000	0.00	20,781,937,000	5,819,449,670	20,472,665,661	98.5	1,296,225,917	9,680,239,206	46.5	
3-3-1	DIRECTA	22,286,937,000	0.00	-1,505,000,000.	20,781,937,000	0.00	20,781,937,000	5,819,449,670	20,472,665,661	98.5	1,296,225,917	9,680,239,206	46.5	
3-3-1-16	Un Nuevo Contrato Social y Ambiental	22,286,937,000	0.00	-1,505,000,000.	20,781,937,000	0.00	20,781,937,000	5,819,449,670	20,472,665,661	98.5	1,296,225,917	9,680,239,206	46.5	

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

02-12-2021
09:55

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO							MES:		NOVIEMBRE			
UNIDAD EJECUTORA:		01 - IDIGER - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO							VIGENCIA FISCAL:		2021			
RUBRO PRESUPUESTAL		APROPRIACION							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=(4+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-3-1-16-02	para la Bogotá del Siglo XXI Cambiar nuestros hábitos de vida para reverter a Bogotá y adaptarnos y mitigar la crisis climática	15,665,504,000	0.01	-1,505,000,000	14,160,504,000	0.01	14,160,504,000	5,610,107,286	13,942,431,571	98.4	658,039,820	5,292,930,175	37.3	
3-3-1-16-02-29	Asentamientos y entornos protectores	13,370,712,000	0.01	-1,505,000,000	11,865,712,000	0.01	11,865,712,000	5,498,420,553	11,721,097,305	98.7	442,810,620	3,614,961,175	30.4	
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	0.01	-1,505,000,000	11,865,712,000	0.01	11,865,712,000	5,498,420,553	11,721,097,305	98.7	442,810,620	3,614,961,175	30.4	
3-3-1-15-02-30	Eficiencia en la atención de emergencias	2,294,792,000	0.01	0.01	2,294,792,000	0.01	2,294,792,000	111,686,733	2,221,334,266	96.8	215,229,200	1,677,969,000	73.1	
3-3-1-16-02-30-7556	Fortalecimiento al Manejo de Emergencias, Calamidades y/o Desastres para Bogotá	2,294,792,000	0.01	0.01	2,294,792,000	0.01	2,294,792,000	111,686,733	2,221,334,266	96.8	215,229,200	1,677,969,000	73.1	
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	6,621,433,000	0.01	0.01	6,621,433,000	0.01	6,621,433,000	209,342,364	6,530,234,090	98.6	638,186,097	4,387,309,031	66.2	
3-3-1-16-05-53	Información para la toma de decisiones	3,490,584,000	0.01	0.01	3,490,584,000	0.01	3,490,584,000	137,549,766	3,427,812,666	98.2	319,887,821	2,218,200,563	63.5	
3-3-1-16-05-53-7658	Fortalecimiento del Conocimiento del Riesgo de Desastres y Efectos del Cambio Climático en Bogotá	3,490,584,000	0.01	0.01	3,490,584,000	0.01	3,490,584,000	137,549,766	3,427,812,666	98.2	319,887,821	2,218,200,563	63.5	
3-3-1-16-05-58	Gestión Pública Efectiva	3,130,849,000	0.01	0.01	3,130,849,000	0.01	3,130,849,000	71,792,618	3,102,421,424	99.0	318,298,276	2,159,108,468	69.2	
3-3-1-16-05-58-7555	Fortalecimiento y modernización de la Organización Nacional del IDIGER en Bogotá	3,130,849,000	0.01	0.01	3,130,849,000	0.01	3,130,849,000	71,792,618	3,102,421,424	99.0	318,298,276	2,159,108,468	69.2	


ROSALBA TORO GARCIA
RESPONSABLE DEL PRESUPUESTO


GUILLERMO ESCOBAR CASTRO
ORDENADOR DEL GASTO