

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

31-12-2021

07:59

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO						MES:		DICIEMBRE			
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	11=10/8	12	13	14=13/8
3	GASTOS	41,791,720,000	0.00	-1,505,000,000.	40,286,720,000	0.00	40,286,720,000	3,880,153,792	39,085,584,869	97.00	8,791,965,700	32,691,459,606	81.11
3-1	GASTOS DE FUNCIONAMIENTO	19,504,783,000	0.00	0.00	19,504,783,000	0.00	19,504,783,000	3,790,948,671	18,523,714,087	94.97	3,803,057,275	18,022,311,975	92.41
3-1-1	Gastos de personal	17,415,783,000	0.00	0.00	17,415,783,000	0.00	17,415,783,000	3,484,758,633	16,561,937,904	95.10	3,484,758,633	16,561,937,904	95.11
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	3,484,758,633	16,561,937,904	95.10	3,484,758,633	16,561,937,904	95.11
3-1-1-01-01	Factores constitutivos de salario	12,571,086,000	-213,012,000.	-325,176,000.	12,245,910,000	0.00	12,245,910,000	1,864,099,604	11,868,908,705	96.92	1,864,099,604	11,868,908,705	96.92
3-1-1-01-01-01	Factores salariales comunes	9,011,044,000	46,000,000.	-52,484,000.	8,958,560,000	0.00	8,958,560,000	1,671,845,910	8,695,254,658	97.00	1,671,845,910	8,695,254,658	97.00
3-1-1-01-01-01-0001	Sueldo básico	6,913,666,000	0.00	-98,484,000.	6,815,182,000	0.00	6,815,182,000	654,022,102.	6,759,164,980	99.18	654,022,102.	6,759,164,980	99.11
3-1-1-01-01-01-0004	Gastos de representación	348,918,000.	16,000,000.	16,000,000.	364,918,000.	0.00	364,918,000.	27,137,379.	359,257,441.	98.44	27,137,379.	359,257,441.	98.41
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.	6,218,591.1	80,416,121.	69.70	6,218,591.1	80,416,121.	69.71
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.	6,803,466.1	181,658,605.	84.44	6,803,466.1	181,658,605.	84.44
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.	870,154,372.	896,643,754.	93.58	870,154,372.	896,643,754.	93.51
3-1-1-01-01-01-0011	Prima de vacaciones	459,899,000.	30,000,000.	30,000,000.	489,899,000.	0.00	489,899,000.	107,510,000.	418,113,757.	85.34	107,510,000.	418,113,757.	85.31
3-1-1-01-01-02	Factores salariales especiales	3,560,042,000	-259,012,000.	-272,692,000.	3,287,350,000	0.00	3,287,350,000	192,253,694.	3,173,654,047	95.54	192,253,694.	3,173,654,047	96.54
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.	6,562,139.1	80,540,551.	70.44	6,562,139.1	80,540,551.	70.44
3-1-1-01-01-02-0002	Prima Técnica	2,381,262,000	-180,000,000.	-180,000,000.	2,201,262,000	0.00	2,201,262,000	174,597,710.	2,152,718,623	97.75	174,597,710.	2,152,718,623	97.71
3-1-1-01-01-02-0003	Prima Semestral	1,064,402,000	-79,012,000.	-92,692,000.	971,710,000.	0.00	971,710,000.	11,093,845.	940,394,873.	96.74	11,093,845.	940,394,873.	96.71
3-1-1-01-02	Contribuciones inherentes a la nómina	4,699,888,000	179,000,000.	179,000,000.	4,878,888,000	0.00	4,878,888,000	1,584,566,163	4,420,624,523	90.61	1,584,566,163	4,420,624,523	90.61
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,210,654,000	80,000,000.	80,000,000.	1,290,654,000	0.00	1,290,654,000	186,396,000.	1,152,567,073	89.34	186,396,000.	1,152,567,073	89.31
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	616,422,000.	80,000,000.	80,000,000.	696,422,000.	0.00	696,422,000.	111,678,200.	688,181,883.	98.82	111,678,200.	688,181,883.	98.82
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.	74,717,800.	464,385,190.	78.11	74,717,800.	464,385,190.	78.11
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.	131,773,600.	811,617,900.	94.64	131,773,600.	811,617,900.	94.64
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.	131,773,600.	811,617,900.	94.64	131,773,600.	811,617,900.	94.64
3-1-1-01-02-03	Aportes de cesantías	1,172,954,000	75,000,000.	75,000,000.	1,247,954,000	0.00	1,247,954,000	1,044,216,163	1,101,545,450	88.21	1,044,216,163	1,101,545,450	88.21
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	811,623,000.	75,000,000.	75,000,000.	886,623,000.	0.00	886,623,000.	813,206,131.	850,418,657.	95.92	813,206,131.	850,418,657.	95.92
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.	231,010,032.	251,126,793.	69.50	231,010,032.	251,126,793.	69.51
3-1-1-01-02-04	Aportes a cajas de compensación familiar	464,510,000.	11,000,000.	11,000,000.	475,510,000.	0.00	475,510,000.	74,041,700.	452,027,400.	95.04	74,041,700.	452,027,400.	95.01
3-1-1-01-02-04-0001	Compensar	464,510,000.	11,000,000.	11,000,000.	475,510,000.	0.00	475,510,000.	74,041,700.	452,027,400.	95.04	74,041,700.	452,027,400.	95.01
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.	55,567,600.	337,731,600.	81.64	55,567,600.	337,731,600.	81.61
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.	55,567,600.	337,731,600.	81.64	55,567,600.	337,731,600.	81.61
3-1-1-01-02-06	Aportes al ICBF	348,388,000.	8,000,000.	8,000,000.	356,388,000.	0.00	356,388,000.	55,539,400.	339,064,100.	95.14	55,539,400.	339,064,100.	95.14
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	348,388,000.	8,000,000.	8,000,000.	356,388,000.	0.00	356,388,000.	55,539,400.	339,064,100.	95.14	55,539,400.	339,064,100.	95.14
3-1-1-01-02-07	Aportes al SENA	232,252,000.	5,000,000.	5,000,000.	237,252,000.	0.00	237,252,000.	37,031,700.	226,071,000.	95.24	37,031,700.	226,071,000.	95.21
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	232,252,000.	5,000,000.	5,000,000.	237,252,000.	0.00	237,252,000.	37,031,700.	226,071,000.	95.24	37,031,700.	226,071,000.	95.21
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	144,809,000.	34,012,000.	146,176,000.	290,985,000	0.00	290,985,000.	36,092,866.	272,404,676.	93.64	36,092,866.	272,404,676.	93.64

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE 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	12	13	14	
3-1-1-01-03-01	Indemnización por vacaciones	0.00	24,012,000.	126,726,000.	126,726,000.	0.00	126,726,000.	22,427,779.	123,775,897.	97.6	22,427,779.	123,775,897.	97.6	
3-1-1-01-03-02	Bonificación por recreación	38,401,000.	10,000,000.	10,000,000.	48,401,000.	0.00	48,401,000.	9,526,005.1	32,783,351.	67.7	9,526,005.1	32,783,351.	67.7	
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	106,408,000.	0.00	9,450,000.1	115,858,000.	0.00	115,858,000.	4,139,082.1	115,845,428.	99.9	4,139,082.1	115,845,428.	99.9	
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	306,190,038.	1,960,617,183	93.9	318,298,642.	1,459,215,071	69.8	
3-1-2-01	Adquisición de activos no financieros	145,967,000.	0.00	-145,956,245.1	10,755.0	0.00	10,755.0	0.00	10,755.0	100.0	0.00	10,755.0	100.0	
3-1-2-01-01	Activos fijos	145,967,000.	0.00	-145,956,245.1	10,755.0	0.00	10,755.0	0.00	10,755.0	100.0	0.00	10,755.0	100.0	
3-1-2-01-01-01	Maquinaria y equipo	145,967,000.	0.00	-145,956,245.1	10,755.0	0.00	10,755.0	0.00	10,755.0	100.0	0.00	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	0.00	10,755.0	100.0	0.00	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	306,190,038.	1,958,938,553	93.9	318,298,642.	1,459,204,316	69.9	
3-1-2-02-01	Materiales y suministros	0.00	0.00	23,178,690.	23,178,690.	0.00	23,178,690.	0.00	21,677,865.1	93.5	0.00	3,516,281.1	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.	0.00	21,484,541.	93.4	0.00	3,478,437.1	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.	0.00	18,195,148.	92.4	0.00	3,115,202.1	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	0.00	164,654.0	100.0	0.00	13,330.0	8.4	
3-1-2-02-01-02-0006	Productos de caucho y plástico	0.00	0.00	1,010,507.1	1,010,507.1	0.00	1,010,507.1	0.00	1,010,507.1	100.0	0.00	96,353.0	9.5	
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	0.00	0.00	2,120,381.1	2,120,381.1	0.00	2,120,381.1	0.00	2,114,232.1	99.7	0.00	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	0.00	193,144.0	100.0	0.00	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	0.00	193,144.0	100.0	0.00	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	306,190,038	1,937,260,868	93.9	318,298,642.	1,455,688,035	70.5	
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.	33,765,290.	125,000,000.	100.0	9,082,660.1	62,777,260.	50.2	
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.	33,765,290.	125,000,000.	100.0	9,082,660.1	62,777,260.	50.2	
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.	33,765,290.	125,000,000.	100.0	9,082,660.1	62,777,260.	50.2	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	588,010,000.	0.00	162,872,405.1	750,882,405.	0.00	750,882,405.	201,713,301.	692,335,780.	92.2	144,176,191.	562,989,979	74.9	
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.	86,954,598.	429,247,291.	92.0	89,653,848.	429,156,499.	91.9	
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.	7,671,439.1	40,266,905.	100.0	7,671,439.1	40,266,905.	100.0	
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio	45,000,000.	0.00	22,590,851.1	67,590,851.	0.00	67,590,851.	14,249,749.	62,096,304.	91.8	14,249,749.	62,005,512.	91.7	
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.	64,944,658.	320,393,644.	93.0	64,944,658.	320,393,644.	93.0	
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de	14,900,000.	0.00	1,116,605.0	13,783,395.	0.00	13,783,395.	0.00	5,834,850.1	42.3	2,699,250.1	5,834,850.1	42.3	
3-1-2-02-02-02-0001-011	Servicios de administración de fon	266,000.0	0.00	430,000.0	696,000.0	0.00	696,000.0	68,752.0	655,588.0	94.1	88,752.0	655,588.0	94.1	
3-1-2-02-02-02-0002	Servicios inmobiliarios	67,600,000.	0.00	0.00	67,600,000.	0.00	67,600,000.	5,423,150.1	66,840,501.	98.8	5,450,150.1	66,840,501.	98.8	

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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	ACUMULADO	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.	0.00	112,442,405.	216,686,405.	0.00	216,686,405.	109,308,553.	196,247,988.	90.51	49,072,193.	66,992,979.	30.91
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin ooc	42,000,000.	0.00	-24,079,214.0	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 ooc	0.00	0.00	22,898,405.0	22,898,405.	0.00	22,898,405.	0.00	19,946,456.	87.11	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	113,623,214.0	175,867,214.	0.00	175,867,214.	109,308,553.	158,380,746.	90.00	49,072,193.	49,072,193.	27.91
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	655,823,000.	0.00	-82,762,723.0	573,060,277.	0.00	573,060,277.	33,366,741.	510,261,425.	89.00	76,133,204.	325,287,577.	56.71
3-1-2-02-02-03-0002	Servicios jurídicos y contables	1,500,000.0	0.00	-430,000.0	1,070,000.0	0.00	1,070,000.0	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002-001	Servicios de documentación v certi	1,500,000.0	0.00	-430,000.0	1,070,000.0	0.00	1,070,000.0	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	0.00	49,512,000.0	49,512,000.	0.00	49,512,000.	0.00	30,000,000.	60.58	0.00	0.00	0.00
3-1-2-02-02-03-0003-001	Servicios de consultoría en adminis	0.00	0.00	19,512,000.0	19,512,000.	0.00	19,512,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales v técr	0.00	0.00	30,000,000.0	30,000,000.	0.00	30,000,000.	0.00	30,000,000.	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	111,544,000.	0.00	-63,623,496.0	47,920,504.	0.00	47,920,504.	3,933,320.0	24,366,788.	50.81	3,933,320.0	24,366,788.	50.81
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	22,000,000.	0.00	3,429,594.0	25,429,594.	0.00	25,429,594.	1,192,210.0	14,331,390.	56.30	1,192,210.0	14,331,390.	56.30
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones n	0.00	0.00	17,100,000.0	17,100,000.	0.00	17,100,000.	2,741,110.0	10,035,398.	58.60	2,741,110.0	10,035,398.	58.60
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a	89,544,000.	0.00	-84,153,090.0	5,390,910.0	0.00	5,390,910.0	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.	0.00	-132,150,648.0	370,628,352.	0.00	370,628,352.	0.00	370,628,352.	100.00	33,743,764.	247,505,498.	66.71
3-1-2-02-02-03-0005-001	Servicios de protección (ouardas de	302,779,000.	0.00	-91,931,405.0	210,847,595.	0.00	210,847,595.	0.00	210,847,595.	100.00	16,522,112.	140,671,478.	66.71
3-1-2-02-02-03-0005-002	Servicios de limpieza general	200,000,000.	0.00	-40,219,243.0	159,780,757.	0.00	159,780,757.	0.00	159,780,757.	100.00	17,221,652.	106,834,020.	66.81
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	40,000,000.	0.00	63,929,421.0	103,929,421.	0.00	103,929,421.	29,433,421.0	85,266,285.	82.00	38,456,120.	53,415,291.	51.41
3-1-2-02-02-03-0006-004	Servicios de mantenimiento v reoar.	0.00	0.00	29,433,421.0	29,433,421.	0.00	29,433,421.	29,433,421.0	29,433,421.	100.00	29,433,421.	29,433,421.	100.00
3-1-2-02-02-03-0006-005	Servicios de mantenimiento v reoar.	40,000,000.	0.00	34,496,000.0	74,496,000.	0.00	74,496,000.	0.00	55,832,864.	74.90	9,022,699.0	23,981,870.	32.11
3-1-2-02-02-04	Servicios administrativos del Gobierno	206,200,000.	0.00	23,862,890.0	230,062,890.	0.00	230,062,890.	13,006,306.	227,158,895.	98.71	13,006,306.	227,158,895.	98.71
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	206,200,000.	0.00	23,862,890.0	230,062,890.	0.00	230,062,890.	13,006,306.	227,158,895.	98.71	13,006,306.	227,158,895.	98.71
3-1-2-02-02-04-0001-001	Enemía	185,000,000.	0.00	22,962,890.0	207,962,890.	0.00	207,962,890.	9,703,767.0	206,362,890.	99.20	9,703,767.0	206,362,890.	99.20
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.	3,250,304.0	16,770,533.	97.50	3,250,304.0	16,770,533.	97.50
3-1-2-02-02-04-0001-003	Aseo	4,000,000.0	0.00	900,000.0	4,900,000.0	0.00	4,900,000.0	52,235.0	4,025,472.0	82.14	52,235.0	4,025,472.0	82.14
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.	100.00	36,000,000.	36,000,000.	60.00
3-1-2-02-02-07	Bienestar e incentivos	220,000,000.	0.00	-115,021,892.0	104,978,108.	0.00	104,978,108.	0.00	104,978,108.	100.00	3,253,359.0	42,837,600.	40.81
3-1-2-02-02-08	Salud Ocupacional	113,000,000.	0.00	106,000,000.	219,000,000.	0.00	219,000,000.	24,338,400.	217,526,724.	99.30	36,646,922.	198,636,724.	90.71
3-1-2-02	Adquisición de activos no financieros	0.00	0.00	1,667,875.0	1,667,875.0	0.00	1,667,875.0	0.00	1,667,875.0	100.00	0.00	0.00	0.00
3-1-2-02-01	Activos fijos	0.00	0.00	1,667,875.0	1,667,875.0	0.00	1,667,875.0	0.00	1,667,875.0	100.00	0.00	0.00	0.00
3-1-2-02-01-03	Maquinaria y equipo	0.00	0.00	1,667,875.0	1,667,875.0	0.00	1,667,875.0	0.00	1,667,875.0	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0004	Maquinaria para usos especiales	0.00	0.00	1,667,875.0	1,667,875.0	0.00	1,667,875.0	0.00	1,667,875.0	100.00	0.00	0.00	0.00
3-1-3	Gastos diversos	0.00	0.00	1,159,000.0	1,159,000.0	0.00	1,159,000.0	0.00	1,159,000.0	100.00	0.00	1,159,000.0	100.00
3-1-3-01	Impuestos	0.00	0.00	1,159,000.0	1,159,000.0	0.00	1,159,000.0	0.00	1,159,000.0	100.00	0.00	1,159,000.0	100.00
3-1-3-01-03	Impuesto de vehículos	0.00	0.00	1,159,000.0	1,159,000.0	0.00	1,159,000.0	0.00	1,159,000.0	100.00	0.00	1,159,000.0	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	89,205,121.	20,561,870,782	98.91	4,988,908,425	14,669,147,631	70.51
3-3-1	DIRECTA	22,286,937,000	0.00	-1,505,000,000.	20,781,937,000	0.00	20,781,937,000	89,205,121.	20,561,870,782	98.91	4,988,908,425	14,669,147,631	70.51
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	89,205,121.	20,561,870,782	98.91	4,988,908,425	14,669,147,631	70.51


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

31-12-2021

07:59

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO						MES:		DICIEMBRE			
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	(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 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	75,579,907	14,018,011,478	98.9	3,622,684,435	8,915,614,610	62.91
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	52,580,307	11,773,677,612	99.2	3,198,608,435	6,813,569,610	57.4
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	0.00	-1,505,000,000	11,865,712,000	0.00	11,865,712,000	52,580,307	11,773,677,612	99.2	3,198,608,435	6,813,569,610	57.4
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	22,999,600	2,244,333,866	97.8	424,076,000	2,102,045,000	91.6
3-3-1-16-02-30-7559	Fortalecimiento al Manejo de Emergencias, Catamidades y/o Desastres para Bogotá	2,294,792,000	0.00	0.00	2,294,792,000	0.00	2,294,792,000	22,999,600	2,244,333,866	97.8	424,076,000	2,102,045,000	91.6
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	13,625,214	6,343,859,304	98.8	1,366,223,990	5,753,533,021	86.8
3-3-1-16-05-53	Información para la toma de decisiones	3,490,584,000	0.00	0.00	3,490,584,000	0.00	3,490,584,000	2,791,126.1	3,430,603,792	98.2	726,581,475	2,944,782,038	84.3
3-3-1-16-05-53-7556	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	2,791,126.1	3,430,603,792	98.2	726,581,475	2,944,782,038	84.3
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	10,834,068	3,113,255,512	99.4	339,642,515	2,808,750,983	89.7
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	10,834,068	3,113,255,512	99.4	339,642,515	2,808,750,983	89.7


ROSALBA TORO GARCIA
RESPONSABLE DEL PRESUPUESTO


GUILLERMO ESCOBAR CASTRO
ORDENADOR DEL GASTO
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