SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-04-2019
03:34

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER
MES: MARZO

UNIDAD EJECUTORA: 01 - UNIDAD 01
VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		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	41,459,332,000.00	0.00	0.00	41,459,332,000.00	0.00	41,459,332,000.00	2,608,307,322.00	14,531,175,077.00	35.05	2,027,673,882.00	4,090,476,054.00	9.87
3-1	GASTOS DE FUNCIONAMIENTO	18,024,409,000.00	0.00	0.00	18,024,409,000.00	0.00	18,024,409,000.00	1,472,406,532.00	3,352,756,681.00	18.60	1,217,676,765.00	3,091,526,554.00	17.15
3-1-1	Gastos de personal	15,924,409,000.00	0.00	0.00	15,924,409,000.00	0.00	15,924,409,000.00	1,188,648,104.00	3,006,259,606.00	18.88	1,188,648,104.00	3,006,259,606.00	18.88
3-1-1-01	Planta de personal permanente	15,924,409,000.00	0.00	0.00	15,924,409,000.00	0.00	15,924,409,000.00	1,188,648,104.00	3,006,259,606.00	18.88	1,188,648,104.00	3,006,259,606.00	18.88
3-1-1-01-01	Factores constitutivos de salario	11,618,113,000.00	-114,408,315.00	-114,408,315.00	11,503,704,685.00	0.00	11,503,704,685.00	835,995,323.00	2,312,730,258.00	20.10	835,995,323.00	2,312,730,258.00	20.10
3-1-1-01-01-01	Factores salariales comunes	8,417,588,000.00	-114,408,315.00	-114,408,315.00	8,303,179,685.00	0.00	8,303,179,685.00	643,962,855.00	1,799,973,867.00	21.68	643,962,855.00	1,799,973,867.00	21.68
3-1-1-01-01-01-0001	Sueldo básico	6,466,302,000.00	-114,408,315.00	-114,408,315.00	6,351,893,685.00	0.00	6,351,893,685.00	581,371,112.00	1,536,174,979.00	24.18	581,371,112.00	1,536,174,979.00	24.18
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0003	Auxilio de incapacidad	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0004	Gastos de representación	326,441,000.00	0.00	0.00	326,441,000.00	0.00	326,441,000.00	29,015,966.00	71,109,825.00	21.78	29,015,966.00	71,109,825.00	21.78
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	110,122,000.00	0.00	0.00	110,122,000.00	0.00	110,122,000.00	9,078,324.00	38,509,933.00	34.97	9,078,324.00	38,509,933.00	34.97
3-1-1-01-01-01-0008	Bonificación por servicios prestados	202,595,000.00	0.00	0.00	202,595,000.00	0.00	202,595,000.00	7,442,699.00	22,781,223.00	11.24	7,442,699.00	22,781,223.00	11.24
3-1-1-01-01-01-0010	Prima de navidad	885,225,000.00	0.00	0.00	885,225,000.00	0.00	885,225,000.00	72,487.00	53,299,628.00	6.02	72,487.00	53,299,628.00	6.02
3-1-1-01-01-01-0011	Prima de vacaciones	424,903,000.00	0.00	0.00	424,903,000.00	0.00	424,903,000.00	16,982,267.00	78,098,279.00	18.38	16,982,267.00	78,098,279.00	18.38
3-1-1-01-01-02	Factores salariales especiales	3,200,525,000.00	0.00	0.00	3,200,525,000.00	0.00	3,200,525,000.00	192,032,468.00	512,756,391.00	16.02	192,032,468.00	512,756,391.00	16.02
3-1-1-01-01-02-0001	Prima de antigüedad	150,704,000.00	0.00	0.00	150,704,000.00	0.00	150,704,000.00	3,179,445.00	8,494,354.00	5.64	3,179,445.00	8,494,354.00	5.64
3-1-1-01-01-02-0002	Prima Tecnica	2,066,340,000.00	0.00	0.00	2,066,340,000.00	0.00	2,066,340,000.00	188,853,023.00	504,262,037.00	24.40	188,853,023.00	504,262,037.00	24.40
3-1-1-01-01-02-0003	Prima Semestral	983,481,000.00	0.00	0.00	983,481,000.00	0.00	983,481,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02	Contribuciones inherentes a la nómina	4,237,629,000.00	0.00	0.00	4,237,629,000.00	0.00	4,237,629,000.00	237,047,957.00	548,444,129.00	12.94	237,047,957.00	548,444,129.00	12.94
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,118,943,000.00	0.00	0.00	1,118,943,000.00	0.00	1,118,943,000.00	83,898,241.00	168,954,841.00	15.10	83,898,241.00	168,954,841.00	15.10
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones publicas	513,170,000.00	0.00	0.00	513,170,000.00	0.00	513,170,000.00	43,046,141.00	85,649,841.00	16.69	43,046,141.00	85,649,841.00	16.69

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	605,773,000.00	0.00	0.00	605,773,000.00	0.00	605,773,000.00	40,852,100.00	83,305,000.00	13.75	40,852,100.00	83,305,000.00	13.75
3-1-1-01-02-02	Aportes a la seguridad social en salud	792,578,000.00	0.00	0.00	792,578,000.00	0.00	792,578,000.00	59,888,141.00	121,072,341.00	15.28	59,888,141.00	121,072,341.00	15.28
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	792,578,000.00	0.00	0.00	792,578,000.00	0.00	792,578,000.00	59,888,141.00	121,072,341.00	15.28	59,888,141.00	121,072,341.00	15.28
3-1-1-01-02-03	Aportes de cesantías	1,084,372,000.00	0.00	0.00	1,084,372,000.00	0.00	1,084,372,000.00	653,375.00	73,671,947.00	6.79	653,375.00	73,671,947.00	6.79
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	501,451,000.00	0.00	0.00	501,451,000.00	0.00	501,451,000.00	580,498.00	34,050,593.00	6.79	580,498.00	34,050,593.00	6.79
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	582,921,000.00	0.00	0.00	582,921,000.00	0.00	582,921,000.00	72,877.00	39,621,354.00	6.80	72,877.00	39,621,354.00	6.80
3-1-1-01-02-04	Aportes a cajas de compensación familiar	429,311,000.00	0.00	0.00	429,311,000.00	0.00	429,311,000.00	27,993,400.00	56,788,700.00	13.23	27,993,400.00	56,788,700.00	13.23
3-1-1-01-02-04-0001	Compensar	429,311,000.00	0.00	0.00	429,311,000.00	0.00	429,311,000.00	27,993,400.00	56,788,700.00	13.23	27,993,400.00	56,788,700.00	13.23
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	275,776,000.00	0.00	0.00	275,776,000.00	0.00	275,776,000.00	29,621,100.00	56,965,800.00	20.66	29,621,100.00	56,965,800.00	20.66
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	275,776,000.00	0.00	0.00	275,776,000.00	0.00	275,776,000.00	29,621,100.00	56,965,800.00	20.66	29,621,100.00	56,965,800.00	20.66
3-1-1-01-02-06	Aportes al ICBF	321,986,000.00	0.00	0.00	321,986,000.00	0.00	321,986,000.00	20,993,500.00	42,589,100.00	13.23	20,993,500.00	42,589,100.00	13.23
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	321,986,000.00	0.00	0.00	321,986,000.00	0.00	321,986,000.00	20,993,500.00	42,589,100.00	13.23	20,993,500.00	42,589,100.00	13.23
3-1-1-01-02-07	Aportes al SENA	214,663,000.00	0.00	0.00	214,663,000.00	0.00	214,663,000.00	14,000,200.00	28,401,400.00	13.23	14,000,200.00	28,401,400.00	13.23
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	214,663,000.00	0.00	0.00	214,663,000.00	0.00	214,663,000.00	14,000,200.00	28,401,400.00	13.23	14,000,200.00	28,401,400.00	13.23
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	68,667,000.00	114,408,315.00	114,408,315.00	183,075,315.00	0.00	183,075,315.00	115,604,824.00	145,085,219.00	79.25	115,604,824.00	145,085,219.00	79.25
3-1-1-01-03-01	Indemnización por vacaciones	0.00	114,408,315.00	114,408,315.00	114,408,315.00	0.00	114,408,315.00	114,171,013.00	114,171,013.00	99.79	114,171,013.00	114,171,013.00	99.79
3-1-1-01-03-02	Bonificación por recreación	35,907,000.00	0.00	0.00	35,907,000.00	0.00	35,907,000.00	1,433,811.00	6,714,861.00	18.70	1,433,811.00	6,714,861.00	18.70
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	32,760,000.00	0.00	0.00	32,760,000.00	0.00	32,760,000.00	0.00	24,199,345.00	73.87	0.00	24,199,345.00	73.87
3-1-2	Adquisición de bienes y servicios	2,095,000,000.00	0.00	0.00	2,095,000,000.00	0.00	2,095,000,000.00	283,758,428.00	346,497,075.00	16.54	29,028,661.00	85,266,948.00	4.07

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

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EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER **MES:** MARZO

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02	Adquisiciones diferentes de activos no financieros	2,095,000,000.00	0.00	0.00	2,095,000,000.00	0.00	2,095,000,000.00	283,758,428.00	346,497,075.00	16.54	29,028,661.00	85,266,948.00	4.07
3-1-2-02-01	Materiales y suministros	226,649,000.00	0.00	0.00	226,649,000.00	0.00	226,649,000.00	115,344,958.00	115,344,958.00	50.89	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	226,649,000.00	0.00	0.00	226,649,000.00	0.00	226,649,000.00	115,344,958.00	115,344,958.00	50.89	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y articulos relacionados	59,149,000.00	0.00	0.00	59,149,000.00	0.00	59,149,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	115,344,958.00	115,344,958.00	72.09	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,868,351,000.00	0.00	0.00	1,868,351,000.00	0.00	1,868,351,000.00	168,413,470.00	231,152,117.00	12.37	29,028,661.00	85,266,948.00	4.56
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	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	547,606,000.00	0.00	0.00	547,606,000.00	0.00	547,606,000.00	5,190,220.00	22,024,580.00	4.02	8,440,399.00	18,774,399.00	3.43
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	350,470,000.00	0.00	0.00	350,470,000.00	0.00	350,470,000.00	23,220.00	23,220.00	0.01	23,220.00	23,220.00	0.01
3-1-2-02-02-02-0001-007	Servicios de seguros de vehiculos automotores	23,303,000.00	0.00	0.00	23,303,000.00	0.00	23,303,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	159,495,000.00	0.00	0.00	159,495,000.00	0.00	159,495,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	146,672,000.00	0.00	0.00	146,672,000.00	0.00	146,672,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	0.00	250,000.00	250,000.00	250,000.00	0.00	250,000.00	23,220.00	23,220.00	9.29	23,220.00	23,220.00	9.29
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	7,000,000.00	-250,000.00	-250,000.00	6,750,000.00	0.00	6,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	66,500,000.00	0.00	0.00	66,500,000.00	0.00	66,500,000.00	5,167,000.00	15,501,000.00	23.31	5,167,000.00	15,501,000.00	23.31

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VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	5,167,000.00	15,501,000.00	23.85	5,167,000.00	15,501,000.00	23.85
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	130,636,000.00	0.00	0.00	130,636,000.00	0.00	130,636,000.00	0.00	6,500,360.00	4.98	3,250,179.00	3,250,179.00	2.49
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin opción de compra de computadores sin operario	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-004	Servicios de arrendamiento sin opción de compra de otros bienes	33,636,000.00	0.00	0.00	33,636,000.00	0.00	33,636,000.00	0.00	6,500,360.00	19.33	3,250,179.00	3,250,179.00	9.66
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	57,000,000.00	0.00	0.00	57,000,000.00	0.00	57,000,000.00	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	685,045,000.00	0.00	0.00	685,045,000.00	0.00	685,045,000.00	146,082,460.00	153,520,317.00	22.41	3,447,472.00	10,885,329.00	1.59
3-1-2-02-02-03-0002	Servicios jurídicos y contables	705,000.00	0.00	0.00	705,000.00	0.00	705,000.00	0.00	602,140.00	85.41	0.00	602,140.00	85.41
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	705,000.00	0.00	0.00	705,000.00	0.00	705,000.00	0.00	602,140.00	85.41	0.00	602,140.00	85.41
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	7,425,000.00	0.00	0.00	7,425,000.00	0.00	7,425,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	7,425,000.00	0.00	0.00	7,425,000.00	0.00	7,425,000.00	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	133,760,000.00	0.00	0.00	133,760,000.00	0.00	133,760,000.00	3,447,472.00	10,283,189.00	7.69	3,447,472.00	10,283,189.00	7.69
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	3,326,850.00	9,921,333.00	20.67	3,326,850.00	9,921,333.00	20.67
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	3,760,000.00	0.00	0.00	3,760,000.00	0.00	3,760,000.00	120,622.00	361,856.00	9.62	120,622.00	361,856.00	9.62
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	82,000,000.00	0.00	0.00	82,000,000.00	0.00	82,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	417,358,000.00	0.00	0.00	417,358,000.00	0.00	417,358,000.00	142,634,988.00	142,634,988.00	34.18	0.00	0.00	0.00
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	237,358,000.00	0.00	0.00	237,358,000.00	0.00	237,358,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	Servicios de limpieza general	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	142,634,988.00	142,634,988.00	79.24	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	123,337,000.00	0.00	0.00	123,337,000.00	0.00	123,337,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	91,500,000.00	0.00	0.00	91,500,000.00	0.00	91,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER

MES: MARZO

UNIDAD EJECUTORA: 01 - UNIDAD 01

VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	9,837,000.00	0.00	0.00	9,837,000.00	0.00	9,837,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	2,460,000.00	0.00	0.00	2,460,000.00	0.00	2,460,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-001	Servicios editoriales, a comisión o por contrato	2,460,000.00	0.00	0.00	2,460,000.00	0.00	2,460,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	212,200,000.00	0.00	0.00	212,200,000.00	0.00	212,200,000.00	17,140,790.00	55,607,220.00	26.21	17,140,790.00	55,607,220.00	26.21
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	212,200,000.00	0.00	0.00	212,200,000.00	0.00	212,200,000.00	17,140,790.00	55,607,220.00	26.21	17,140,790.00	55,607,220.00	26.21
3-1-2-02-02-04-0001-001	Energía	193,800,000.00	0.00	0.00	193,800,000.00	0.00	193,800,000.00	17,140,790.00	49,860,780.00	25.73	17,140,790.00	49,860,780.00	25.73
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	14,600,000.00	0.00	0.00	14,600,000.00	0.00	14,600,000.00	0.00	4,218,350.00	28.89	0.00	4,218,350.00	28.89
3-1-2-02-02-04-0001-003	Aseo	3,800,000.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	1,528,090.00	40.21	0.00	1,528,090.00	40.21
3-1-2-02-02-05	Viáticos y gastos de viaje	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-06	Capacitación	95,000,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	183,500,000.00	0.00	0.00	183,500,000.00	0.00	183,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	107,000,000.00	0.00	0.00	107,000,000.00	0.00	107,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3	Gastos diversos	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-01	Impuesto predial	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	23,434,923,000.00	0.00	0.00	23,434,923,000.00	0.00	23,434,923,000.00	1,135,900,790.00	11,178,418,396.00	47.70	809,997,117.00	998,949,500.00	4.26
3-3-1	DIRECTA	23,434,923,000.00	0.00	0.00	23,434,923,000.00	0.00	23,434,923,000.00	1,135,900,790.00	11,178,418,396.00	47.70	809,997,117.00	998,949,500.00	4.26
3-3-1-15	Bogotá Mejor Para Todos	23,434,923,000.00	0.00	0.00	23,434,923,000.00	0.00	23,434,923,000.00	1,135,900,790.00	11,178,418,396.00	47.70	809,997,117.00	998,949,500.00	4.26
3-3-1-15-01	Pilar Igualdad de calidad de vida	16,473,515,000.00	0.00	0.00	16,473,515,000.00	0.00	16,473,515,000.00	858,299,183.00	6,342,747,955.00	38.50	410,308,617.00	494,383,265.00	3.00
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	16,473,515,000.00	0.00	0.00	16,473,515,000.00	0.00	16,473,515,000.00	858,299,183.00	6,342,747,955.00	38.50	410,308,617.00	494,383,265.00	3.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

03-04-2019

EJECUCION PRESUPUESTO

11:09

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER — **MES:** MARZO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-15-01-04-1158	Reducción del riesgo y adaptación al cambio climático	9,680,515,000.00	0.00	0.00	9,680,515,000.00	0.00	9,680,515,000.00	542,484,267.00	2,215,257,923.00	22.88	125,323,567.00	158,693,234.00	1.64
3-3-1-15-01-04-1172	Conocimiento del riesgo y efectos del cambio climático	3,595,200,000.00	0.00	0.00	3,595,200,000.00	0.00	3,595,200,000.00	208,149,790.00	2,363,361,991.00	65.74	161,593,290.00	184,558,990.00	5.13
3-3-1-15-01-04-1178	Fortalecimiento del manejo de emergencias y desastres	3,197,800,000.00	0.00	0.00	3,197,800,000.00	0.00	3,197,800,000.00	107,665,126.00	1,764,128,041.00	55.17	123,391,760.00	151,131,041.00	4.73
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	6,961,408,000.00	0.00	0.00	6,961,408,000.00	0.00	6,961,408,000.00	277,601,607.00	4,835,670,441.00	69.46	399,688,500.00	504,566,235.00	7.25
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	6,961,408,000.00	0.00	0.00	6,961,408,000.00	0.00	6,961,408,000.00	277,601,607.00	4,835,670,441.00	69.46	399,688,500.00	504,566,235.00	7.25
3-3-1-15-07-42-1166	Consolidación de la gestión publica eficiente del IDIGER, como entidad coordinadora del SDGR - CC	6,961,408,000.00	0.00	0.00	6,961,408,000.00	0.00	6,961,408,000.00	277,601,607.00	4,835,670,441.00	69.46	399,688,500.00	504,566,235.00	7.25

CAMPO ELIAS FERNANDEZ AYALA
RESPONSABLE DEL PRESUPUESTO
CC No. 14270170 DE ARMERO
Teléfono: 4292801

RICHARD ALBERTO VARGAS HERNANDEZ
ORDENADOR DEL GASTO Y REPRESENTANTE LEGAL
CC No. 91012102 DE BARBOSA