SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-05-2019

09:49

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

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	-485,000,000.00	-485,000,000.00	40,974,332,000.00	0.00	40,974,332,000.00	2,034,249,675.00	16,565,424,752.00	40.43	2,246,631,122.00	6,337,107,176.00	15.47
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	1,198,841,742.00	4,551,598,423.00	25.25	1,086,262,822.00	4,177,789,376.00	23.18
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	1,057,705,498.00	4,063,965,104.00	25.52	1,057,705,498.00	4,063,965,104.00	25.52
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	1,057,705,498.00	4,063,965,104.00	25.52	1,057,705,498.00	4,063,965,104.00	25.52
3-1-1-01-01	Factores constitutivos de salario	11,618,113,000.00	-27,418,000.00	-141,826,315.00	11,476,286,685.00	0.00	11,476,286,685.00	779,973,193.00	3,092,703,451.00	26.95	779,973,193.00	3,092,703,451.00	26.95
3-1-1-01-01-01	Factores salariales comunes	8,417,588,000.00	-27,418,000.00	-141,826,315.00	8,275,761,685.00	0.00	8,275,761,685.00	604,208,098.00	2,404,181,965.00	29.05	604,208,098.00	2,404,181,965.00	29.05
3-1-1-01-01-01-0001	Sueldo básico	6,466,302,000.00	-27,418,000.00	-141,826,315.00	6,324,475,685.00	0.00	6,324,475,685.00	532,268,493.00	2,068,443,472.00	32.71	532,268,493.00	2,068,443,472.00	32.71
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	26,679,402.00	97,789,227.00	29.96	26,679,402.00	97,789,227.00	29.96
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	12,979,400.00	51,489,333.00	46.76	12,979,400.00	51,489,333.00	46.76
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	2,432,675.00	25,213,898.00	12.45	2,432,675.00	25,213,898.00	12.45
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	2,447,065.00	55,746,693.00	6.30	2,447,065.00	55,746,693.00	6.30
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	27,401,063.00	105,499,342.00	24.83	27,401,063.00	105,499,342.00	24.83
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	175,765,095.00	688,521,486.00	21.51	175,765,095.00	688,521,486.00	21.51
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	2,722,627.00	11,216,981.00	7.44	2,722,627.00	11,216,981.00	7.44
3-1-1-01-01-02-0002	Prima Técnica	2,066,340,000.00	0.00	0.00	2,066,340,000.00	0.00	2,066,340,000.00	173,042,468.00	677,304,505.00	32.78	173,042,468.00	677,304,505.00	32.78
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	252,475,709.00	800,919,838.00	18.90	252,475,709.00	800,919,838.00	18.90
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	86,863,700.00	255,818,541.00	22.86	86,863,700.00	255,818,541.00	22.86
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	513,170,000.00	0.00	0.00	513,170,000.00	0.00	513,170,000.00	45,199,100.00	130,848,941.00	25.50	45,199,100.00	130,848,941.00	25.50

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

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)
3-1-1-01-02-01-0002	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	41,664,600.00	124,969,600.00	20.63	41,664,600.00	124,969,600.00	20.63
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	61,657,600.00	182,729,941.00	23.06	61,657,600.00	182,729,941.00	23.06
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	61,657,600.00	182,729,941.00	23.06	61,657,600.00	182,729,941.00	23.06
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	3,156,609.00	76,828,556.00	7.09	3,156,609.00	76,828,556.00	7.09
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	3,156,609.00	37,207,202.00	7.42	3,156,609.00	37,207,202.00	7.42
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	0.00	39,621,354.00	6.80	0.00	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	30,906,700.00	87,695,400.00	20.43	30,906,700.00	87,695,400.00	20.43
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	30,906,700.00	87,695,400.00	20.43	30,906,700.00	87,695,400.00	20.43
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	31,250,500.00	88,216,300.00	31.99	31,250,500.00	88,216,300.00	31.99
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	31,250,500.00	88,216,300.00	31.99	31,250,500.00	88,216,300.00	31.99
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	23,183,100.00	65,772,200.00	20.43	23,183,100.00	65,772,200.00	20.43
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	23,183,100.00	65,772,200.00	20.43	23,183,100.00	65,772,200.00	20.43
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	15,457,500.00	43,858,900.00	20.43	15,457,500.00	43,858,900.00	20.43
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	15,457,500.00	43,858,900.00	20.43	15,457,500.00	43,858,900.00	20.43
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	68,667,000.00	27,418,000.00	141,826,315.00	210,493,315.00	0.00	210,493,315.00	25,256,596.00	170,341,815.00	80.93	25,256,596.00	170,341,815.00	80.93
3-1-1-01-03-01	Indemnización por vacaciones	0.00	27,418,000.00	141,826,315.00	141,826,315.00	0.00	141,826,315.00	23,239,200.00	137,410,213.00	96.89	23,239,200.00	137,410,213.00	96.89
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	2,017,396.00	8,732,257.00	24.32	2,017,396.00	8,732,257.00	24.32
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	141,136,244.00	487,633,319.00	23.28	28,557,324.00	113,824,272.00	5.43

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MES: ABRIL

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	141,136,244.00	487,633,319.00	23.28	28,557,324.00	113,824,272.00	5.43
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	0.00	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	-24,299,553.00	-24,299,553.00	202,349,447.00	0.00	202,349,447.00	0.00	115,344,958.00	57.00	0.00	0.00	0.00
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	0.00	645,000.00	645,000.00	645,000.00	0.00	645,000.00	0.00	0.00	0.00	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	-32,196,108.00	-32,196,108.00	26,952,892.00	0.00	26,952,892.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de homos 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
3-1-2-02-01-02-0005	Otros productos quimicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	4,791,392.00	4,791,392.00	4,791,392.00	0.00	4,791,392.00	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	-5,633,276.00	-5,633,276.00	154,366,724.00	0.00	154,366,724.00	0.00	115,344,958.00	74.72	0.00	0.00	0.00
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	0.00	5,402,500.00	5,402,500.00	5,402,500.00	0.00	5,402,500.00	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	2,690,939.00	2,690,939.00	2,690,939.00	0.00	2,690,939.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	0.00	24,299,553.00	24,299,553.00	24,299,553.00	0.00	24,299,553.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0001	Metales básicos	0.00	5,810,000.00	5,810,000.00	5,810,000.00	0.00	5,810,000.00	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	1,755,024.00	1,755,024.00	1,755,024.00	0.00	1,755,024.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0004	Maquinaria para usos especiales	0.00	5,602,080.00	5,602,080.00	5,602,080.00	0.00	5,602,080.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	4,634,336.00	4,634,336.00	4,634,336.00	0.00	4,634,336.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	0.00	6,483,000.00	6,483,000.00	6,483,000.00	0.00	6,483,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	0.00	15,113.00	15,113.00	15,113.00	0.00	15,113.00	0.00	0.00	0.00	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	141,136,244.00	372,288,361.00	19.93	28,557,324.00	113,824,272.00	6.09
3-1-2-02-02-01	Servicios de venta y de distribucion; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribucion 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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-05-2019
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ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER | **MES:** ABRIL

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)
3-1-2-02-02-01-0006	Servicios postales y de mensajeria	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 mensajeria	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	1,618,300.00	1,618,300.00	549,224,300.00	0.00	549,224,300.00	45,180,136.00	67,204,716.00	12.24	5,180,136.00	23,954,535.00	4.36
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	13,136.00	36,356.00	0.01	13,136.00	36,356.00	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	0.00	250,000.00	250,000.00	0.00	250,000.00	13,136.00	36,356.00	14.54	13,136.00	36,356.00	14.54
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	0.00	-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	20,668,000.00	31.08	5,167,000.00	20,668,000.00	31.08
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	20,668,000.00	31.80	5,167,000.00	20,668,000.00	31.80
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	130,636,000.00	1,618,300.00	1,618,300.00	132,254,300.00	0.00	132,254,300.00	40,000,000.00	46,500,360.00	35.16	0.00	3,250,179.00	2.46
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	40,000,000.00	40,000,000.00	100.00	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	1,618,300.00	1,618,300.00	35,254,300.00	0.00	35,254,300.00	0.00	6,500,360.00	18.44	0.00	3,250,179.00	9.22
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	-1,618,300.00	-1,618,300.00	683,426,700.00	0.00	683,426,700.00	3,503,808.00	157,024,125.00	22.98	3,503,808.00	14,389,137.00	2.11
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	101,000.00	703,140.00	99.74	101,000.00	703,140.00	99.74
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	101,000.00	703,140.00	99.74	101,000.00	703,140.00	99.74

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

MES: ABRIL

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)
3-1-2-02-02-03-0003	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 informacion	133,760,000.00	0.00	0.00	133,760,000.00	0.00	133,760,000.00	3,402,808.00	13,685,997.00	10.23	3,402,808.00	13,685,997.00	10.23
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	3,282,185.00	13,203,518.00	27.51	3,282,185.00	13,203,518.00	27.51
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	120,623.00	482,479.00	12.83	120,623.00	482,479.00	12.83
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	-1,618,300.00	-1,618,300.00	415,739,700.00	0.00	415,739,700.00	0.00	142,634,988.00	34.31	0.00	0.00	0.00
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	237,358,000.00	35,746,712.00	35,746,712.00	273,104,712.00	0.00	273,104,712.00	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	-37,365,012.00	-37,365,012.00	142,634,988.00	0.00	142,634,988.00	0.00	142,634,988.00	100.00	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
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 edicion, 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	22,952,300.00	78,559,520.00	37.02	19,873,380.00	75,480,600.00	35.57
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	22,952,300.00	78,559,520.00	37.02	19,873,380.00	75,480,600.00	35.57
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	18,356,240.00	68,217,020.00	35.20	15,879,560.00	65,740,340.00	33.92
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	3,993,820.00	8,212,170.00	56.25	3,993,820.00	8,212,170.00	56.25
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	602,240.00	2,130,330.00	56.06	0.00	1,528,090.00	40.21

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

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)
3-1-2-02-02-05	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	69,500,000.00	69,500,000.00	37.87	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	-485,000,000.00	-485,000,000.00	22,949,923,000.00	0.00	22,949,923,000.00	835,407,933.00	12,013,826,329.00	52.35	1,160,368,300.00	2,159,317,800.00	9.41
3-3-1	DIRECTA	23,434,923,000.00	-485,000,000.00	-485,000,000.00	22,949,923,000.00	0.00	22,949,923,000.00	835,407,933.00	12,013,826,329.00	52.35	1,160,368,300.00	2,159,317,800.00	9.41
3-3-1-15	Bogotá Mejor Para Todos	23,434,923,000.00	-485,000,000.00	-485,000,000.00	22,949,923,000.00	0.00	22,949,923,000.00	835,407,933.00	12,013,826,329.00	52.35	1,160,368,300.00	2,159,317,800.00	9.41
3-3-1-15-01	Pilar Igualdad de calidad de vida	16,473,515,000.00	-485,000,000.00	-485,000,000.00	15,988,515,000.00	0.00	15,988,515,000.00	630,086,433.00	6,972,834,388.00	43.61	712,004,583.00	1,206,387,848.00	7.55
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	16,473,515,000.00	-485,000,000.00	-485,000,000.00	15,988,515,000.00	0.00	15,988,515,000.00	630,086,433.00	6,972,834,388.00	43.61	712,004,583.00	1,206,387,848.00	7.55
3-3-1-15-01-04-1158	Reducción del riesgo y adaptación al cambio climático	9,680,515,000.00	-485,000,000.00	-485,000,000.00	9,195,515,000.00	0.00	9,195,515,000.00	452,481,733.00	2,667,739,656.00	29.01	323,602,700.00	482,295,934.00	5.24
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	-80,393,500.00	2,282,968,491.00	63.50	203,607,550.00	388,166,540.00	10.80
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	257,998,200.00	2,022,126,241.00	63.23	184,794,333.00	335,925,374.00	10.50
3-3-1-15-07	Eje transversal Gobierno legítimo, 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	205,321,500.00	5,040,991,941.00	72.41	448,363,717.00	952,929,952.00	13.69
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	205,321,500.00	5,040,991,941.00	72.41	448,363,717.00	952,929,952.00	13.69
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	205,321,500.00	5,040,991,941.00	72.41	448,363,717.00	952,929,952.00	13.69

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

02-05-2019
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ENTIDAD:	203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER	MES:	ABRIL
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		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		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)

ROSALBA TORO GARCIA
RESPONSABLE DEL PRESUPUESTO
CC No. 33675051 DE GARAGOA
Teléfono: 4292800

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