INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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	-485,000,000.00	40,974,332,000.00	0.00	40,974,332,000.00	2,604,532,244.00	25,033,481,611.00	61.10	2,738,370,602.00	14,954,093,255.00	36.50
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	1,576,025,160.00	9,494,093,185.00	52.67	1,298,631,046.00	8,719,322,679.00	48.38
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	1,186,670,506.00	8,326,759,758.00	52.29	1,186,670,506.00	8,326,759,758.00	52.29
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	1,186,670,506.00	8,326,759,758.00	52.29	1,186,670,506.00	8,326,759,758.00	52.29
3-1-1-01-01	Factores constitutivos de salario	11,618,113,000.00	-11,333,018.00	-164,982,593.00	11,453,130,407.00	0.00	11,453,130,407.00	838,180,256.00	6,407,670,143.00	55.95	838,180,256.00	6,407,670,143.00	55.95
3-1-1-01-01-01	Factores salariales comunes	8,417,588,000.00	-11,333,018.00	-164,982,593.00	8,252,605,407.00	0.00	8,252,605,407.00	661,141,906.00	4,277,863,745.00	51.84	661,141,906.00	4,277,863,745.00	51.84
3-1-1-01-01-01-0001	Sueldo básico	6,466,302,000.00	-11,333,018.00	-164,982,593.00	6,301,319,407.00	0.00	6,301,319,407.00	562,486,914.00	3,678,493,450.00	58.38	562,486,914.00	3,678,493,450.00	58.38
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	27,172,254.00	175,570,461.00	53.78	27,172,254.00	175,570,461.00	53.78
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	10,427,197.00	85,847,277.00	77.96	10,427,197.00	85,847,277.00	77.96
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	4,985,816.00	90,317,331.00	44.58	4,985,816.00	90,317,331.00	44.58
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	8,746,033.00	68,406,940.00	7.73	8,746,033.00	68,406,940.00	7.73
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	47,323,692.00	179,228,286.00	42.18	47,323,692.00	179,228,286.00	42.18
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	177,038,350.00	2,129,806,398.00	66.55	177,038,350.00	2,129,806,398.00	66.55
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	6,956,191.00	27,722,649.00	18.40	6,956,191.00	27,722,649.00	18.40
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	170,082,159.00	1,196,138,890.00	57.89	170,082,159.00	1,196,138,890.00	57.89
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	905,944,859.00	92.12	0.00	905,944,859.00	92.12
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	344,479,736.00	1,726,986,747.00	40.75	344,479,736.00	1,726,986,747.00	40.75
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	90,138,000.00	537,293,241.00	48.02	90,138,000.00	537,293,241.00	48.02
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	47,653,900.00	279,442,816.00	54.45	47,653,900.00	279,442,816.00	54.45

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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	42,484,100.00	257,850,425.00	42.57	42,484,100.00	257,850,425.00	42.57
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	63,910,100.00	382,181,641.00	48.22	63,910,100.00	382,181,641.00	48.22
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	63,910,100.00	382,181,641.00	48.22	63,910,100.00	382,181,641.00	48.22
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	10,976,136.00	93,188,065.00	8.59	10,976,136.00	93,188,065.00	8.59
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	8,046,894.00	46,965,687.00	9.37	8,046,894.00	46,965,687.00	9.37
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	2,929,242.00	46,222,378.00	7.93	2,929,242.00	46,222,378.00	7.93
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	66,037,100.00	234,689,900.00	54.67	66,037,100.00	234,689,900.00	54.67
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	66,037,100.00	234,689,900.00	54.67	66,037,100.00	234,689,900.00	54.67
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	30,866,000.00	186,229,000.00	67.53	30,866,000.00	186,229,000.00	67.53
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	30,866,000.00	186,229,000.00	67.53	30,866,000.00	186,229,000.00	67.53
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	49,530,200.00	176,035,100.00	54.67	49,530,200.00	176,035,100.00	54.67
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	49,530,200.00	176,035,100.00	54.67	49,530,200.00	176,035,100.00	54.67
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	33,022,200.00	117,369,800.00	54.68	33,022,200.00	117,369,800.00	54.68
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	33,022,200.00	117,369,800.00	54.68	33,022,200.00	117,369,800.00	54.68
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	68,667,000.00	11,333,018.00	164,982,593.00	233,649,593.00	0.00	233,649,593.00	4,010,514.00	192,102,868.00	82.22	4,010,514.00	192,102,868.00	82.22
3-1-1-01-03-01	Indemnización por vacaciones	0.00	11,333,018.00	164,982,593.00	164,982,593.00	0.00	164,982,593.00	0.00	151,643,723.00	91.91	0.00	151,643,723.00	91.91
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	4,010,514.00	15,151,840.00	42.20	4,010,514.00	15,151,840.00	42.20
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	25,307,305.00	77.25	0.00	25,307,305.00	77.25
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	389,354,654.00	1,165,958,427.00	55.65	111,960,540.00	391,187,921.00	18.67

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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	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	389,354,654.00	1,165,958,427.00	55.65	111,960,540.00	391,187,921.00	18.67
3-1-2-02-01	Materiales y suministros	226,649,000.00	-25,851,125.00	-25,851,125.00	200,797,875.00	0.00	200,797,875.00	30,581,810.00	145,926,768.00	72.67	6,810,888.00	21,982,447.00	10.95
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	226,649,000.00	-25,851,125.00	-50,150,678.00	176,498,322.00	0.00	176,498,322.00	26,868,637.00	142,213,595.00	80.58	6,810,888.00	21,982,447.00	12.45
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	0.00	0.00	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 artículos relacionados	59,149,000.00	0.00	-32,196,108.00	26,952,892.00	0.00	26,952,892.00	18,763,750.00	18,763,750.00	69.62	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
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	4,791,392.00	4,791,392.00	0.00	4,791,392.00	1,231,645.00	1,231,645.00	25.71	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	160,000,000.00	-25,851,125.00	-31,484,401.00	128,515,599.00	0.00	128,515,599.00	4,992,943.00	120,337,901.00	93.64	6,810,888.00	21,982,447.00	17.10
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	0.00	0.00	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	0.00	2,690,939.00	2,690,939.00	0.00	2,690,939.00	1,880,299.00	1,880,299.00	69.88	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	0.00	0.00	24,299,553.00	24,299,553.00	0.00	24,299,553.00	3,713,173.00	3,713,173.00	15.28	0.00	0.00	0.00
3-1-2-02-01-03-0001	Metales básicos	0.00	0.00	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	0.00	1,755,024.00	1,755,024.00	0.00	1,755,024.00	824,017.00	824,017.00	46.95	0.00	0.00	0.00
3-1-2-02-01-03-0004	Maquinaria para usos especiales	0.00	0.00	5,602,080.00	5,602,080.00	0.00	5,602,080.00	594,822.00	594,822.00	10.62	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	0.00	4,634,336.00	4,634,336.00	0.00	4,634,336.00	2,282,661.00	2,282,661.00	49.26	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	0.00	0.00	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	0.00	15,113.00	15,113.00	0.00	15,113.00	11,673.00	11,673.00	77.24	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,868,351,000.00	25,851,125.00	25,851,125.00	1,894,202,125.00	0.00	1,894,202,125.00	358,772,844.00	1,020,031,659.00	53.85	105,149,652.00	369,205,474.00	19.49
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	-2,632,986.00	367,014.00	33,367,014.00	0.00	33,367,014.00	0.00	33,000,000.00	98.90	0.00	0.00	0.00

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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)
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	0.00	-2,632,986.00	367,014.00	367,014.00	0.00	367,014.00	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	33,000,000.00	100.00	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	33,000,000.00	100.00	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	-2,381,700.00	545,224,300.00	0.00	545,224,300.00	76,494,553.00	211,177,503.00	38.73	7,534,524.00	45,097,474.00	8.27
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	350,470,000.00	0.00	-4,000,000.00	346,470,000.00	0.00	346,470,000.00	69,873,825.00	69,934,417.00	20.18	27,369.00	87,961.00	0.03
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	23,303,000.00	49,170,221.00	49,170,221.00	72,473,221.00	0.00	72,473,221.00	20,701,972.00	20,701,972.00	28.56	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	-77,008,879.00	-77,008,879.00	82,486,121.00	0.00	82,486,121.00	30,992,908.00	30,992,908.00	37.57	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	22,950,470.00	22,950,470.00	169,622,470.00	0.00	169,622,470.00	18,151,576.00	18,151,576.00	10.70	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	4,888,188.00	4,888,188.00	18,888,188.00	0.00	18,888,188.00	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	27,369.00	87,961.00	35.18	27,369.00	87,961.00	35.18
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	-4,250,000.00	2,750,000.00	0.00	2,750,000.00	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	6,620,728.00	37,622,728.00	56.58	5,167,000.00	36,169,000.00	54.39
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	1,453,728.00	1,453,728.00	96.92	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	36,169,000.00	55.64	5,167,000.00	36,169,000.00	55.64
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	130,636,000.00	0.00	1,618,300.00	132,254,300.00	0.00	132,254,300.00	0.00	103,620,358.00	78.35	2,340,155.00	8,840,513.00	6.68
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	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	0.00	1,618,300.00	35,254,300.00	0.00	35,254,300.00	0.00	33,620,358.00	95.37	2,340,155.00	8,840,513.00	25.08
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	30,000,000.00	52.63	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	-3,817,417.00	-4,435,717.00	680,609,283.00	0.00	680,609,283.00	264,726,951.00	546,798,854.00	80.34	26,942,561.00	134,569,646.00	19.77
3-1-2-02-02-03-0002	Servicios jurídicos y contables	705,000.00	0.00	1,000,000.00	1,705,000.00	0.00	1,705,000.00	107,100.00	810,240.00	47.52	107,100.00	810,240.00	47.52

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)
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	705,000.00	0.00	1,000,000.00	1,705,000.00	0.00	1,705,000.00	107,100.00	810,240.00	47.52	107,100.00	810,240.00	47.52
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	-2,057,417.00	-2,057,417.00	131,702,583.00	0.00	131,702,583.00	3,133,502.00	96,867,277.00	73.55	3,133,502.00	76,953,417.00	58.43
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	3,030,130.00	22,327,028.00	46.51	3,030,130.00	22,327,028.00	46.51
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	3,760,000.00	-2,057,417.00	-2,057,417.00	1,702,583.00	0.00	1,702,583.00	103,372.00	702,583.00	41.27	103,372.00	702,583.00	41.27
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	73,837,666.00	90.05	0.00	53,923,806.00	65.76
3-1-2-02-02-03-0005	Servicios de soporte	417,358,000.00	0.00	-1,618,300.00	415,739,700.00	0.00	415,739,700.00	261,486,349.00	404,121,337.00	97.21	12,269,695.00	45,373,725.00	10.91
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	237,358,000.00	0.00	35,746,712.00	273,104,712.00	0.00	273,104,712.00	261,486,349.00	261,486,349.00	95.75	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	Servicios de limpieza general	180,000,000.00	0.00	-37,365,012.00	142,634,988.00	0.00	142,634,988.00	0.00	142,634,988.00	100.00	12,269,695.00	45,373,725.00	31.81
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	45,000,000.00	36.49	11,432,264.00	11,432,264.00	9.27
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	45,000,000.00	49.18	11,432,264.00	11,432,264.00	12.49
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	-1,760,000.00	-1,760,000.00	700,000.00	0.00	700,000.00	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	-1,760,000.00	-1,760,000.00	700,000.00	0.00	700,000.00	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	32,301,528.00	32,301,528.00	244,501,528.00	0.00	244,501,528.00	17,551,340.00	136,417,127.00	55.79	17,551,340.00	136,417,127.00	55.79
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	212,200,000.00	32,301,528.00	32,301,528.00	244,501,528.00	0.00	244,501,528.00	17,551,340.00	136,417,127.00	55.79	17,551,340.00	136,417,127.00	55.79
3-1-2-02-02-04-0001-001	Energía	193,800,000.00	17,200,000.00	17,200,000.00	211,000,000.00	0.00	211,000,000.00	17,551,340.00	120,633,728.00	57.17	17,551,340.00	120,633,728.00	57.17
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	14,600,000.00	13,465,270.00	13,465,270.00	28,065,270.00	0.00	28,065,270.00	0.00	13,065,270.00	46.55	0.00	13,065,270.00	46.55

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

MES: JULIO

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)
3-1-2-02-02-04-0001-003	Aseo	3,800,000.00	1,636,258.00	1,636,258.00	5,436,258.00	0.00	5,436,258.00	0.00	2,718,129.00	50.00	0.00	2,718,129.00	50.00
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	69,500,000.00	37.87	29,983,052.00	29,983,052.00	16.34
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	23,138,175.00	21.62	23,138,175.00	23,138,175.00	21.62
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	1,375,000.00	27.50	0.00	1,375,000.00	27.50
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	1,375,000.00	27.50	0.00	1,375,000.00	27.50
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	1,375,000.00	27.50	0.00	1,375,000.00	27.50
3-3	INVERSIÓN	23,434,923,000.00	0.00	-485,000,000.00	22,949,923,000.00	0.00	22,949,923,000.00	1,028,507,084.00	15,539,388,426.00	67.71	1,439,739,556.00	6,234,770,576.00	27.17
3-3-1	DIRECTA	23,434,923,000.00	0.00	-485,000,000.00	22,949,923,000.00	0.00	22,949,923,000.00	1,028,507,084.00	15,539,388,426.00	67.71	1,439,739,556.00	6,234,770,576.00	27.17
3-3-1-15	Bogotá Mejor Para Todos	23,434,923,000.00	0.00	-485,000,000.00	22,949,923,000.00	0.00	22,949,923,000.00	1,028,507,084.00	15,539,388,426.00	67.71	1,439,739,556.00	6,234,770,576.00	27.17
3-3-1-15-01	Pilar Igualdad de calidad de vida	16,473,515,000.00	0.00	-485,000,000.00	15,988,515,000.00	0.00	15,988,515,000.00	883,773,784.00	9,645,628,505.00	60.33	821,615,865.00	3,642,367,784.00	22.78
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	16,473,515,000.00	0.00	-485,000,000.00	15,988,515,000.00	0.00	15,988,515,000.00	883,773,784.00	9,645,628,505.00	60.33	821,615,865.00	3,642,367,784.00	22.78
3-3-1-15-01-04-1158	Reducción del riesgo y adaptación al cambio climático	9,680,515,000.00	0.00	-485,000,000.00	9,195,515,000.00	0.00	9,195,515,000.00	780,723,919.00	4,969,305,567.00	54.04	399,856,031.00	1,652,056,246.00	17.97
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	61,622,533.00	2,441,885,424.00	67.92	222,555,700.00	1,039,512,990.00	28.91
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	41,427,332.00	2,234,437,514.00	69.87	199,204,134.00	950,798,548.00	29.73
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	144,733,300.00	5,893,759,921.00	84.66	618,123,691.00	2,592,402,792.00	37.24
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	144,733,300.00	5,893,759,921.00	84.66	618,123,691.00	2,592,402,792.00	37.24
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	144,733,300.00	5,893,759,921.00	84.66	618,123,691.00	2,592,402,792.00	37.24

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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