

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

03-12-2019

08:41

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER								MES:		NOVIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01									VIGENCIA FISCAL:		2019		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.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		12	13	
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	1,453,161,145.00	33,460,100,193.00	81.66	3,651,671,490.00	26,991,024,924.00	65.87
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	1,138,409,327.00	14,642,821,021.00	81.24	1,513,362,898.00	14,031,028,563.00	77.84
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	1,083,723,231.00	12,756,730,644.00	80.11	1,083,723,231.00	12,756,730,644.00	80.11
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	1,083,723,231.00	12,756,730,644.00	80.11	1,083,723,231.00	12,756,730,644.00	80.11
3-1-1-01-01	Factores constitutivos de salario	11,618,113,000.00	44,000,000.00	-314,774,993.00	11,303,338,007.00	0.00	11,303,338,007.00	811,299,014.00	9,581,059,957.00	84.76	811,299,014.00	9,581,059,957.00	84.76
3-1-1-01-01-01	Factores salariales comunes	8,417,588,000.00	51,988,000.00	-144,286,993.00	8,273,301,007.00	0.00	8,273,301,007.00	634,156,472.00	6,737,893,849.00	81.44	634,156,472.00	6,737,893,849.00	81.44
3-1-1-01-01-01-0001	Sueldo básico	6,466,302,000.00	105,000,000.00	-59,982,593.00	6,406,319,407.00	0.00	6,406,319,407.00	551,463,144.00	5,810,137,593.00	90.69	551,463,144.00	5,810,137,593.00	90.69
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	-4,000,000.00	-14,000,000.00	312,441,000.00	0.00	312,441,000.00	26,491,659.00	283,873,565.00	90.86	26,491,659.00	283,873,565.00	90.86
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	110,122,000.00	1,000,000.00	27,707,600.00	137,829,600.00	0.00	137,829,600.00	10,853,458.00	126,716,776.00	91.94	10,853,458.00	126,716,776.00	91.94
3-1-1-01-01-01-0008	Bonificación por servicios prestados	202,595,000.00	-13,012,000.00	-16,012,000.00	186,583,000.00	0.00	186,583,000.00	10,480,716.00	168,993,490.00	90.57	10,480,716.00	168,993,490.00	90.57
3-1-1-01-01-01-0010	Prima de navidad	885,225,000.00	36,000,000.00	6,000,000.00	891,225,000.00	0.00	891,225,000.00	7,911.00	75,331,915.00	8.45	7,911.00	75,331,915.00	8.45
3-1-1-01-01-01-0011	Prima de vacaciones	424,903,000.00	-73,000,000.00	-88,000,000.00	336,903,000.00	0.00	336,903,000.00	34,859,584.00	272,840,510.00	80.98	34,859,584.00	272,840,510.00	80.98
3-1-1-01-01-02	Factores salariales especiales	3,200,525,000.00	-7,988,000.00	-170,488,000.00	3,030,037,000.00	0.00	3,030,037,000.00	177,142,542.00	2,843,166,108.00	93.83	177,142,542.00	2,843,166,108.00	93.83
3-1-1-01-01-02-0001	Prima de antigüedad	150,704,000.00	-2,000,000.00	-88,500,000.00	62,204,000.00	0.00	62,204,000.00	6,834,875.00	54,126,165.00	87.01	6,834,875.00	54,126,165.00	87.01
3-1-1-01-01-02-0002	Prima Técnica	2,066,340,000.00	-6,000,000.00	-6,000,000.00	2,060,340,000.00	0.00	2,060,340,000.00	170,303,119.00	1,881,558,979.00	91.32	170,303,119.00	1,881,558,979.00	91.32
3-1-1-01-01-02-0003	Prima Semestral	983,481,000.00	12,000.00	-75,988,000.00	907,493,000.00	0.00	907,493,000.00	4,548.00	907,480,964.00	100.00	4,548.00	907,480,964.00	100.00
3-1-1-01-02	Contribuciones inherentes a la nómina	4,237,629,000.00	-39,000,000.00	147,682,000.00	4,385,311,000.00	0.00	4,385,311,000.00	269,242,718.00	2,950,542,625.00	67.28	269,242,718.00	2,950,542,625.00	67.28
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,118,943,000.00	-80,000,000.00	-101,016,000.00	1,017,927,000.00	0.00	1,017,927,000.00	93,998,100.00	902,137,241.00	88.62	93,998,100.00	902,137,241.00	88.62
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	513,170,000.00	-40,000,000.00	20,984,000.00	534,154,000.00	0.00	534,154,000.00	49,503,000.00	472,818,516.00	88.52	49,503,000.00	472,818,516.00	88.52

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.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	12	13		
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	605,773,000.00	-40,000,000.00	-122,000,000.00	483,773,000.00	0.00	483,773,000.00	44,495,100.00	429,318,725.00	88.74	44,495,100.00	429,318,725.00	88.74
3-1-1-01-02-02	Aportes a la seguridad social en salud	792,578,000.00	-60,000,000.00	-71,000,000.00	721,578,000.00	0.00	721,578,000.00	66,654,900.00	640,962,241.00	88.83	66,654,900.00	640,962,241.00	88.83
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	792,578,000.00	-60,000,000.00	-71,000,000.00	721,578,000.00	0.00	721,578,000.00	66,654,900.00	640,962,241.00	88.83	66,654,900.00	640,962,241.00	88.83
3-1-1-01-02-03	Aportes de cesantías	1,084,372,000.00	105,000,000.00	56,900,000.00	1,141,272,000.00	0.00	1,141,272,000.00	776,418.00	103,669,343.00	9.08	776,418.00	103,669,343.00	9.08
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	501,451,000.00	300,000,000.00	300,000,000.00	801,451,000.00	0.00	801,451,000.00	775,085.00	57,445,632.00	7.17	775,085.00	57,445,632.00	7.17
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	582,921,000.00	-195,000,000.00	-243,100,000.00	339,821,000.00	0.00	339,821,000.00	1,333.00	46,223,711.00	13.60	1,333.00	46,223,711.00	13.60
3-1-1-01-02-04	Aportes a cajas de compensación familiar	429,311,000.00	-11,000,000.00	77,072,000.00	506,383,000.00	0.00	506,383,000.00	35,089,400.00	445,831,900.00	88.04	35,089,400.00	445,831,900.00	88.04
3-1-1-01-02-04-0001	Compensar	429,311,000.00	-11,000,000.00	77,072,000.00	506,383,000.00	0.00	506,383,000.00	35,089,400.00	445,831,900.00	88.04	35,089,400.00	445,831,900.00	88.04
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	275,776,000.00	-6,000,000.00	65,534,000.00	341,310,000.00	0.00	341,310,000.00	28,855,900.00	300,526,800.00	88.05	28,855,900.00	300,526,800.00	88.05
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	275,776,000.00	-6,000,000.00	65,534,000.00	341,310,000.00	0.00	341,310,000.00	28,855,900.00	300,526,800.00	88.05	28,855,900.00	300,526,800.00	88.05
3-1-1-01-02-06	Aportes al ICBF	321,986,000.00	18,500,000.00	79,581,000.00	401,567,000.00	0.00	401,567,000.00	26,318,900.00	334,408,400.00	83.28	26,318,900.00	334,408,400.00	83.28
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	321,986,000.00	18,500,000.00	79,581,000.00	401,567,000.00	0.00	401,567,000.00	26,318,900.00	334,408,400.00	83.28	26,318,900.00	334,408,400.00	83.28
3-1-1-01-02-07	Aportes al SENA	214,663,000.00	-5,500,000.00	40,611,000.00	255,274,000.00	0.00	255,274,000.00	17,549,100.00	223,006,700.00	87.36	17,549,100.00	223,006,700.00	87.36
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	214,663,000.00	-5,500,000.00	40,611,000.00	255,274,000.00	0.00	255,274,000.00	17,549,100.00	223,006,700.00	87.36	17,549,100.00	223,006,700.00	87.36
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	68,667,000.00	-5,000,000.00	167,092,993.00	235,759,993.00	0.00	235,759,993.00	3,181,499.00	225,128,062.00	95.49	3,181,499.00	225,128,062.00	95.49
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	177,092,993.00	177,092,993.00	0.00	177,092,993.00	46,056.00	176,453,452.00	99.64	46,056.00	176,453,452.00	99.64
3-1-1-01-03-02	Bonificación por recreación	35,907,000.00	-5,000,000.00	-5,000,000.00	30,907,000.00	0.00	30,907,000.00	3,135,443.00	23,367,305.00	75.61	3,135,443.00	23,367,305.00	75.61
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	32,760,000.00	0.00	-5,000,000.00	27,760,000.00	0.00	27,760,000.00	0.00	25,307,305.00	91.16	0.00	25,307,305.00	91.16
3-1-2	Adquisición de bienes y servicios	2,095,000,000.00	0.00	1,122,782.00	2,096,122,782.00	0.00	2,096,122,782.00	54,686,096.00	1,884,715,377.00	89.91	429,639,667.00	1,272,922,919.00	60.73

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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	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02	Adquisiciones diferentes de activos no financieros	2,095,000,000.00	0.00	1,122,782.00	2,096,122,782.00	0.00	2,096,122,782.00	54,686,096.00	1,884,715,377.00	89.91	429,639,667.00	1,272,922,919.00	60.73
3-1-2-02-01	Materiales y suministros	226,649,000.00	16,269,400.00	7,466,852.00	234,115,852.00	0.00	234,115,852.00	0.00	189,475,553.00	80.93	1,868,706.00	70,195,106.00	29.98
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	226,649,000.00	17,141,435.00	-15,960,666.00	210,688,334.00	0.00	210,688,334.00	0.00	166,048,035.00	78.81	1,794,997.00	68,634,143.00	32.58
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	645,000.00	100.00	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	-4,399,876.00	-39,385,250.00	19,763,750.00	0.00	19,763,750.00	0.00	18,763,750.00	94.94	1,489,997.00	9,260,780.00	46.86
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	7,500,000.00	100.00	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	-272,807.00	4,518,585.00	4,518,585.00	0.00	4,518,585.00	0.00	4,518,585.00	100.00	31,059.00	146,720.00	3.25
3-1-2-02-01-02-0006	Productos de caucho y plástico	160,000,000.00	22,264,902.00	10,978,200.00	170,978,200.00	0.00	170,978,200.00	0.00	127,337,901.00	74.48	228,792.00	58,493,417.00	34.21
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	5,402,500.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	0.00	-450,784.00	1,880,299.00	1,880,299.00	0.00	1,880,299.00	0.00	1,880,299.00	100.00	45,149.00	733,226.00	39.00
3-1-2-02-01-03	Productos metálicos	0.00	-872,035.00	23,427,518.00	23,427,518.00	0.00	23,427,518.00	0.00	23,427,518.00	100.00	73,709.00	1,560,963.00	6.66
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	5,810,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	-192,991.00	1,562,033.00	1,562,033.00	0.00	1,562,033.00	0.00	1,562,033.00	100.00	16,708.00	346,480.00	22.18
3-1-2-02-01-03-0004	Maquinaria para usos especiales	0.00	-142,121.00	5,459,959.00	5,459,959.00	0.00	5,459,959.00	0.00	5,459,959.00	100.00	57,001.00	456,008.00	8.35
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	-533,483.00	4,100,853.00	4,100,853.00	0.00	4,100,853.00	0.00	4,100,853.00	100.00	0.00	758,475.00	18.50
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	6,483,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	0.00	-3,440.00	11,673.00	11,673.00	0.00	11,673.00	0.00	11,673.00	100.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,868,351,000.00	-16,269,400.00	-6,344,070.00	1,862,006,930.00	0.00	1,862,006,930.00	54,686,096.00	1,695,239,824.00	91.04	427,770,961.00	1,202,727,813.00	64.59
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	367,014.00	33,367,014.00	0.00	33,367,014.00	0.00	33,000,000.00	98.90	30,754.00	30,754.00	0.09

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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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	0.00	0.00	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	30,754.00	30,754.00	0.09
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	30,754.00	30,754.00	0.09
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	547,606,000.00	-3,509,181.00	-10,198,313.00	537,407,687.00	0.00	537,407,687.00	5,182,366.00	531,909,488.00	98.98	264,302,223.00	463,740,758.00	86.29
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	350,470,000.00	-513,181.00	-7,140,399.00	343,329,601.00	0.00	343,329,601.00	15,366.00	342,998,402.00	99.90	247,178,469.00	319,885,604.00	93.17
3-1-2-02-02-02-0001-007	Servicios de seguros de vehiculos automotores	23,303,000.00	0.00	49,170,221.00	72,473,221.00	0.00	72,473,221.00	0.00	72,473,221.00	100.00	46,572,888.00	67,274,860.00	92.83
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	159,495,000.00	0.00	-77,008,879.00	82,486,121.00	0.00	82,486,121.00	0.00	82,486,121.00	100.00	50,582,140.00	81,154,030.00	98.39
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	146,672,000.00	-243,680.00	22,706,790.00	169,378,790.00	0.00	169,378,790.00	0.00	169,378,790.00	100.00	150,008,075.00	168,159,651.00	99.28
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	14,000,000.00	-209,501.00	4,678,687.00	18,678,687.00	0.00	18,678,687.00	0.00	18,397,807.00	98.50	0.00	3,034,600.00	16.25
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	0.00	-60,000.00	190,000.00	190,000.00	0.00	190,000.00	15,366.00	139,681.00	73.52	15,366.00	139,681.00	73.52
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	-6,877,218.00	122,782.00	0.00	122,782.00	0.00	122,782.00	100.00	0.00	122,782.00	100.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	66,500,000.00	-2,996,000.00	-3,042,272.00	63,457,728.00	0.00	63,457,728.00	5,167,000.00	58,290,728.00	91.86	5,348,716.00	57,563,864.00	90.71
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	-46,272.00	1,453,728.00	0.00	1,453,728.00	0.00	1,453,728.00	100.00	181,716.00	726,864.00	50.00
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	65,000,000.00	-2,996,000.00	-2,996,000.00	62,004,000.00	0.00	62,004,000.00	5,167,000.00	56,837,000.00	91.67	5,167,000.00	56,837,000.00	91.67
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	130,636,000.00	0.00	-15,642.00	130,620,358.00	0.00	130,620,358.00	0.00	130,620,358.00	100.00	11,775,038.00	86,291,290.00	66.06
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	9,202,073.00	40,000,000.00	100.00
3-1-2-02-02-02-0003-004	Servicios de arrendamiento sin opción de compra de otros bienes	33,636,000.00	0.00	-15,642.00	33,620,358.00	0.00	33,620,358.00	0.00	33,620,358.00	100.00	2,572,965.00	19,291,290.00	57.38
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	57,000,000.00	100.00	0.00	27,000,000.00	47.37
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	685,045,000.00	51,873,908.00	35,819,828.00	720,864,828.00	0.00	720,864,828.00	307,480.00	631,199,047.00	87.56	72,332,825.00	334,798,304.00	46.44
3-1-2-02-02-03-0002	Servicios jurídicos y contables	705,000.00	-1,860.00	998,140.00	1,703,140.00	0.00	1,703,140.00	0.00	1,263,340.00	74.18	0.00	1,263,340.00	74.18

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER						MES:		NOVIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL:				2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.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	12	13		
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	705,000.00	-1,860.00	998,140.00	1,703,140.00	0.00	1,703,140.00	0.00	1,263,340.00	74.18	0.00	1,263,340.00	74.18
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	7,425,000.00	-61,377.00	-61,377.00	7,363,623.00	0.00	7,363,623.00	0.00	7,363,623.00	100.00	1,888,108.00	3,776,216.00	51.28
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	-61,377.00	-61,377.00	7,363,623.00	0.00	7,363,623.00	0.00	7,363,623.00	100.00	1,888,108.00	3,776,216.00	51.28
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	133,760,000.00	-12,030,112.00	-14,087,529.00	119,672,471.00	0.00	119,672,471.00	307,480.00	105,617,617.00	88.26	2,035,717.00	93,365,608.00	78.02
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	48,000,000.00	-12,030,112.00	-12,030,112.00	35,969,888.00	0.00	35,969,888.00	307,480.00	31,077,368.00	86.40	307,480.00	31,077,368.00	86.40
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	3,760,000.00	0.00	-2,057,417.00	1,702,583.00	0.00	1,702,583.00	0.00	702,583.00	41.27	0.00	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	1,728,237.00	61,585,657.00	75.10
3-1-2-02-02-03-0005	Servicios de soporte	417,358,000.00	64,634,127.00	51,397,464.00	468,755,464.00	0.00	468,755,464.00	0.00	404,121,337.00	86.21	43,101,605.00	191,400,638.00	40.83
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	237,358,000.00	0.00	24,128,349.00	261,486,349.00	0.00	261,486,349.00	0.00	261,486,349.00	100.00	25,101,618.00	80,116,754.00	30.64
3-1-2-02-02-03-0005-002	Servicios de limpieza general	180,000,000.00	64,634,127.00	27,269,115.00	207,269,115.00	0.00	207,269,115.00	0.00	142,634,988.00	68.82	17,999,987.00	111,283,884.00	53.69
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	123,337,000.00	-666,870.00	-666,870.00	122,670,130.00	0.00	122,670,130.00	0.00	112,833,130.00	91.98	25,307,395.00	44,992,502.00	36.68
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	91,500,000.00	100.00	25,307,395.00	44,992,502.00	49.17
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	22,000,000.00	-666,870.00	-666,870.00	21,333,130.00	0.00	21,333,130.00	0.00	21,333,130.00	100.00	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	-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	0.00	-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	0.00	32,301,528.00	244,501,528.00	0.00	244,501,528.00	15,396,850.00	208,686,511.00	85.35	15,396,850.00	208,686,511.00	85.35
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	212,200,000.00	0.00	32,301,528.00	244,501,528.00	0.00	244,501,528.00	15,396,850.00	208,686,511.00	85.35	15,396,850.00	208,686,511.00	85.35
3-1-2-02-02-04-0001-001	Energía	193,800,000.00	0.00	17,200,000.00	211,000,000.00	0.00	211,000,000.00	14,754,410.00	183,434,938.00	86.94	14,754,410.00	183,434,938.00	86.94
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	14,600,000.00	0.00	13,465,270.00	28,065,270.00	0.00	28,065,270.00	0.00	20,671,305.00	73.65	0.00	20,671,305.00	73.65

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ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER								MES:		NOVIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL:		2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.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		12	13	
3-1-2-02-02-04-0001-003	Aseo	3,800,000.00	0.00	1,636,258.00	5,436,258.00	0.00	5,436,258.00	642,440.00	4,580,268.00	84.25	642,440.00	4,580,268.00	84.25
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	2,350,650.00	47.01	329,220.00	2,350,650.00	47.01
3-1-2-02-02-06	Capacitación	95,000,000.00	-64,634,127.00	-64,634,127.00	30,365,873.00	0.00	30,365,873.00	0.00	30,365,873.00	100.00	0.00	30,365,873.00	100.00
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	183,500,000.00	100.00	39,785,009.00	99,252,308.00	54.09
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	33,799,400.00	74,228,255.00	69.37	35,594,080.00	63,502,655.00	59.35
3-1-3	Gastos diversos	5,000,000.00	0.00	-1,122,782.00	3,877,218.00	0.00	3,877,218.00	0.00	1,375,000.00	35.46	0.00	1,375,000.00	35.46
3-1-3-01	Impuestos	5,000,000.00	0.00	-1,122,782.00	3,877,218.00	0.00	3,877,218.00	0.00	1,375,000.00	35.46	0.00	1,375,000.00	35.46
3-1-3-01-01	Impuesto predial	5,000,000.00	0.00	-1,122,782.00	3,877,218.00	0.00	3,877,218.00	0.00	1,375,000.00	35.46	0.00	1,375,000.00	35.46
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	314,751,818.00	18,817,279,172.00	81.99	2,138,308,592.00	12,959,996,361.00	56.47
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	314,751,818.00	18,817,279,172.00	81.99	2,138,308,592.00	12,959,996,361.00	56.47
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	314,751,818.00	18,817,279,172.00	81.99	2,138,308,592.00	12,959,996,361.00	56.47
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	229,120,163.00	12,783,627,192.00	79.96	1,673,834,466.00	8,106,387,808.00	50.70
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	229,120,163.00	12,783,627,192.00	79.96	1,673,834,466.00	8,106,387,808.00	50.70
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	127,452,127.00	7,658,846,698.00	83.29	1,184,437,120.00	4,134,457,620.00	44.96
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	46,604,000.00	2,724,361,244.00	75.78	241,706,000.00	2,082,876,973.00	57.93
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	55,064,036.00	2,400,419,250.00	75.06	247,691,346.00	1,889,053,215.00	59.07
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	85,631,655.00	6,033,651,980.00	86.67	464,474,126.00	4,853,608,553.00	69.72
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	85,631,655.00	6,033,651,980.00	86.67	464,474,126.00	4,853,608,553.00	69.72
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	85,631,655.00	6,033,651,980.00	86.67	464,474,126.00	4,853,608,553.00	69.72

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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	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	



ROSALBA TORO GARCIA
RESPONSABLE DEL PRESUPUESTO
CC No. 33675051 DE GARAGOA
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DIANA PATRICIA AREVALO SANCHEZ
ORDENADOR DEL GASTO (E)
CC No. 52008938 DE BOGOTA D.C.