SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

31-12-2019
11:42

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

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	6,145,565,647.00	39,605,665,840.00	96.66	6,538,883,240.00	33,529,908,164.00	81.83
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	3,341,064,632.00	17,983,885,653.00	99.78	3,380,115,552.00	17,411,144,115.00	96.60
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	3,167,207,217.00	15,923,937,861.00	100.00	3,167,207,217.00	15,923,937,861.00	100.00
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	3,167,207,217.00	15,923,937,861.00	100.00	3,167,207,217.00	15,923,937,861.00	100.00
3-1-1-01-01	Factores constitutivos de salario	11,618,113,000.00	-92,911,600.00	-407,686,593.00	11,210,426,407.00	0.00	11,210,426,407.00	1,629,365,922.00	11,210,425,879.00	100.00	1,629,365,922.00	11,210,425,879.00	100.00
3-1-1-01-01-01	Factores salariales comunes	8,417,588,000.00	-72,423,300.00	-216,710,293.00	8,200,877,707.00	0.00	8,200,877,707.00	1,462,983,476.00	8,200,877,325.00	100.00	1,462,983,476.00	8,200,877,325.00	100.00
3-1-1-01-01-01-0001	Sueldo básico	6,466,302,000.00	-43,349,900.00	-103,332,493.00	6,362,969,507.00	0.00	6,362,969,507.00	552,831,830.00	6,362,969,423.00	100.00	552,831,830.00	6,362,969,423.00	100.00
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	1,000,000.00	-1,000,000.00	-1,000,000.00	0.00	0.00	0.00	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	-1,000,000.00	-1,000,000.00	0.00	0.00	0.00	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	-1,802,500.00	-15,802,500.00	310,638,500.00	0.00	310,638,500.00	26,764,898.00	310,638,463.00	100.00	26,764,898.00	310,638,463.00	100.00
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	110,122,000.00	-192,300.00	27,515,300.00	137,637,300.00	0.00	137,637,300.00	10,920,435.00	137,637,211.00	100.00	10,920,435.00	137,637,211.00	100.00
3-1-1-01-01-01-0008	Bonificación por servicios prestados	202,595,000.00	-15,078,100.00	-31,090,100.00	171,504,900.00	0.00	171,504,900.00	2,511,406.00	171,504,896.00	100.00	2,511,406.00	171,504,896.00	100.00
3-1-1-01-01-01-0010	Prima de navidad	885,225,000.00	-4,551,800.00	1,448,200.00	886,673,200.00	0.00	886,673,200.00	811,341,209.00	886,673,124.00	100.00	811,341,209.00	886,673,124.00	100.00
3-1-1-01-01-01-0011	Prima de vacaciones	424,903,000.00	-5,448,700.00	-93,448,700.00	331,454,300.00	0.00	331,454,300.00	58,613,698.00	331,454,208.00	100.00	58,613,698.00	331,454,208.00	100.00
3-1-1-01-01-02	Factores salariales especiales	3,200,525,000.00	-20,488,300.00	-190,976,300.00	3,009,548,700.00	0.00	3,009,548,700.00	166,382,446.00	3,009,548,554.00	100.00	166,382,446.00	3,009,548,554.00	100.00
3-1-1-01-01-02-0001	Prima de antigüedad	150,704,000.00	-1,651,400.00	-90,151,400.00	60,552,600.00	0.00	60,552,600.00	6,426,375.00	60,552,540.00	100.00	6,426,375.00	60,552,540.00	100.00
3-1-1-01-01-02-0002	Prima Técnica	2,066,340,000.00	-18,836,900.00	-24,836,900.00	2,041,503,100.00	0.00	2,041,503,100.00	159,944,039.00	2,041,503,018.00	100.00	159,944,039.00	2,041,503,018.00	100.00
3-1-1-01-01-02-0003	Prima Semestral	983,481,000.00	0.00	-75,988,000.00	907,493,000.00	0.00	907,493,000.00	12,032.00	907,492,996.00	100.00	12,032.00	907,492,996.00	100.00
3-1-1-01-02	Contribuciones inherentes a la nómina	4,237,629,000.00	97,833,200.00	245,515,200.00	4,483,144,200.00	0.00	4,483,144,200.00	1,532,590,549.00	4,483,133,174.00	100.00	1,532,590,549.00	4,483,133,174.00	100.00
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,118,943,000.00	60,514,000.00	-40,502,000.00	1,078,441,000.00	0.00	1,078,441,000.00	176,300,700.00	1,078,437,941.00	100.00	176,300,700.00	1,078,437,941.00	100.00
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	513,170,000.00	33,492,000.00	54,476,000.00	567,646,000.00	0.00	567,646,000.00	94,826,200.00	567,644,716.00	100.00	94,826,200.00	567,644,716.00	100.00

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

MES: DICIEMBRE

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	27,022,000.00	-94,978,000.00	510,795,000.00	0.00	510,795,000.00	81,474,500.00	510,793,225.00	100.00	81,474,500.00	510,793,225.00	100.00
3-1-1-01-02-02	Aportes a la seguridad social en salud	792,578,000.00	44,172,000.00	-26,828,000.00	765,750,000.00	0.00	765,750,000.00	124,786,700.00	765,748,941.00	100.00	124,786,700.00	765,748,941.00	100.00
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	792,578,000.00	44,172,000.00	-26,828,000.00	765,750,000.00	0.00	765,750,000.00	124,786,700.00	765,748,941.00	100.00	124,786,700.00	765,748,941.00	100.00
3-1-1-01-02-03	Aportes de cesantías	1,084,372,000.00	-54,531,800.00	2,368,200.00	1,086,740,200.00	0.00	1,086,740,200.00	983,069,807.00	1,086,739,150.00	100.00	983,069,807.00	1,086,739,150.00	100.00
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	501,451,000.00	-2,866,000.00	297,134,000.00	798,585,000.00	0.00	798,585,000.00	741,138,411.00	798,584,043.00	100.00	741,138,411.00	798,584,043.00	100.00
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	582,921,000.00	-51,665,800.00	-294,765,800.00	288,155,200.00	0.00	288,155,200.00	241,931,396.00	288,155,107.00	100.00	241,931,396.00	288,155,107.00	100.00
3-1-1-01-02-04	Aportes a cajas de compensación familiar	429,311,000.00	7,497,000.00	84,569,000.00	513,880,000.00	0.00	513,880,000.00	68,047,200.00	513,879,100.00	100.00	68,047,200.00	513,879,100.00	100.00
3-1-1-01-02-04-0001	Compensar	429,311,000.00	7,497,000.00	84,569,000.00	513,880,000.00	0.00	513,880,000.00	68,047,200.00	513,879,100.00	100.00	68,047,200.00	513,879,100.00	100.00
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	275,776,000.00	12,884,000.00	78,418,000.00	354,194,000.00	0.00	354,194,000.00	53,665,700.00	354,192,500.00	100.00	53,665,700.00	354,192,500.00	100.00
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	275,776,000.00	12,884,000.00	78,418,000.00	354,194,000.00	0.00	354,194,000.00	53,665,700.00	354,192,500.00	100.00	53,665,700.00	354,192,500.00	100.00
3-1-1-01-02-06	Aportes al ICBF	321,986,000.00	25,534,000.00	105,115,000.00	427,101,000.00	0.00	427,101,000.00	92,690,642.00	427,099,042.00	100.00	92,690,642.00	427,099,042.00	100.00
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	321,986,000.00	25,534,000.00	105,115,000.00	427,101,000.00	0.00	427,101,000.00	92,690,642.00	427,099,042.00	100.00	92,690,642.00	427,099,042.00	100.00
3-1-1-01-02-07	Aportes al SENA	214,663,000.00	1,764,000.00	42,375,000.00	257,038,000.00	0.00	257,038,000.00	34,029,800.00	257,036,500.00	100.00	34,029,800.00	257,036,500.00	100.00
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	214,663,000.00	1,764,000.00	42,375,000.00	257,038,000.00	0.00	257,038,000.00	34,029,800.00	257,036,500.00	100.00	34,029,800.00	257,036,500.00	100.00
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	68,667,000.00	-4,921,600.00	162,171,393.00	230,838,393.00	0.00	230,838,393.00	5,250,746.00	230,378,808.00	99.80	5,250,746.00	230,378,808.00	99.80
3-1-1-01-03-01	Indemnización por vacaciones	0.00	-170,500.00	176,922,493.00	176,922,493.00	0.00	176,922,493.00	9,626.00	176,463,078.00	99.74	9,626.00	176,463,078.00	99.74
3-1-1-01-03-02	Bonificación por recreación	35,907,000.00	-2,298,500.00	-7,298,500.00	28,608,500.00	0.00	28,608,500.00	5,241,120.00	28,608,425.00	100.00	5,241,120.00	28,608,425.00	100.00
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	32,760,000.00	-2,452,600.00	-7,452,600.00	25,307,400.00	0.00	25,307,400.00	0.00	25,307,305.00	100.00	0.00	25,307,305.00	100.00
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	173,857,415.00	2,058,572,792.00	98.21	212,908,335.00	1,485,831,254.00	70.88

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UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: DICIEMBRE

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	1,122,782.00	2,096,122,782.00	0.00	2,096,122,782.00	173,857,415.00	2,058,572,792.00	98.21	212,908,335.00	1,485,831,254.00	70.88
3-1-2-02-01	Materiales y suministros	226,649,000.00	0.00	7,466,852.00	234,115,852.00	0.00	234,115,852.00	43,216,333.00	232,691,886.00	99.39	10,933,622.00	81,128,728.00	34.65
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	226,649,000.00	0.00	-15,960,666.00	210,688,334.00	0.00	210,688,334.00	43,216,333.00	209,264,368.00	99.32	4,829,695.00	73,463,838.00	34.87
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	0.00	-39,385,250.00	19,763,750.00	0.00	19,763,750.00	0.00	18,763,750.00	94.94	901,163.00	10,161,943.00	51.42
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	524,824.00	524,824.00	7.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	4,518,585.00	4,518,585.00	0.00	4,518,585.00	0.00	4,518,585.00	100.00	1,009,945.00	1,156,665.00	25.60
3-1-2-02-01-02-0006	Productos de caucho y plástico	160,000,000.00	0.00	10,978,200.00	170,978,200.00	0.00	170,978,200.00	43,216,333.00	170,554,234.00	99.75	1,877,405.00	60,370,822.00	35.31
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	349,834.00	349,834.00	6.48
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	0.00	0.00	1,880,299.00	1,880,299.00	0.00	1,880,299.00	0.00	1,880,299.00	100.00	166,524.00	899,750.00	47.85
3-1-2-02-01-03	Productos metálicos	0.00	0.00	23,427,518.00	23,427,518.00	0.00	23,427,518.00	0.00	23,427,518.00	100.00	6,103,927.00	7,664,890.00	32.72
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	529,148.00	529,148.00	9.11
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	1,562,033.00	1,562,033.00	0.00	1,562,033.00	0.00	1,562,033.00	100.00	375,111.00	721,591.00	46.20
3-1-2-02-01-03-0004	Maquinaria para usos especiales	0.00	0.00	5,459,959.00	5,459,959.00	0.00	5,459,959.00	0.00	5,459,959.00	100.00	1,868,068.00	2,324,076.00	42.57
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	0.00	4,100,853.00	4,100,853.00	0.00	4,100,853.00	0.00	4,100,853.00	100.00	483,109.00	1,241,584.00	30.28
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	2,848,491.00	2,848,491.00	43.94
3-1-2-02-01-03-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	0.00	0.00	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	0.00	-6,344,070.00	1,862,006,930.00	0.00	1,862,006,930.00	130,641,082.00	1,825,880,906.00	98.06	201,974,713.00	1,404,702,526.00	75.44
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	10,451,730.00	10,482,484.00	31.42

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	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	10,451,730.00	10,482,484.00	31.77
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	10,451,730.00	10,482,484.00	31.77
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	547,606,000.00	0.00	-10,198,313.00	537,407,687.00	0.00	537,407,687.00	5,211,758.00	537,121,246.00	99.95	41,507,356.00	505,248,114.00	94.02
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	350,470,000.00	0.00	-7,140,399.00	343,329,601.00	0.00	343,329,601.00	44,758.00	343,043,160.00	99.92	14,983,498.00	334,869,102.00	97.54
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos 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	0.00	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	0.00	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	0.00	22,706,790.00	169,378,790.00	0.00	169,378,790.00	0.00	169,378,790.00	100.00	0.00	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	0.00	4,678,687.00	18,678,687.00	0.00	18,678,687.00	0.00	18,397,807.00	98.50	14,938,740.00	17,973,340.00	96.22
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	0.00	0.00	190,000.00	190,000.00	0.00	190,000.00	44,758.00	184,439.00	97.07	44,758.00	184,439.00	97.07
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	0.00	-3,042,272.00	63,457,728.00	0.00	63,457,728.00	5,167,000.00	63,457,728.00	100.00	5,348,716.00	62,912,580.00	99.14
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	908,580.00	62.50
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	-2,996,000.00	62,004,000.00	0.00	62,004,000.00	5,167,000.00	62,004,000.00	100.00	5,167,000.00	62,004,000.00	100.00
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	21,175,142.00	107,466,432.00	82.27
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	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	2,214,177.00	21,505,467.00	63.97
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	18,960,965.00	45,960,965.00	80.63
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	685,045,000.00	0.00	35,819,828.00	720,864,828.00	0.00	720,864,828.00	80,854,594.00	712,053,641.00	98.78	68,833,226.00	403,631,530.00	55.99
3-1-2-02-02-03-0002	Servicios jurídicos y contables	705,000.00	0.00	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

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UNIDAD EJECUTORA: 01 - UNIDAD 01
MES: DICIEMBRE
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)
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	705,000.00	0.00	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	0.00	-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	5,664,324.00	76.92
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	-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	5,664,324.00	76.92
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	133,760,000.00	0.00	-14,087,529.00	119,672,471.00	0.00	119,672,471.00	10,520,367.00	116,137,984.00	97.05	5,488,077.00	98,853,685.00	82.60
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	48,000,000.00	0.00	-12,030,112.00	35,969,888.00	0.00	35,969,888.00	3,759,840.00	34,837,208.00	96.85	3,759,840.00	34,837,208.00	96.85
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	6,760,527.00	80,598,193.00	98.29	1,728,237.00	63,313,894.00	77.21
3-1-2-02-02-03-0005	Servicios de soporte	417,358,000.00	0.00	51,397,464.00	468,755,464.00	0.00	468,755,464.00	64,634,127.00	468,755,464.00	100.00	49,098,832.00	240,499,470.00	51.31
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	32,138,245.00	112,254,999.00	42.93
3-1-2-02-02-03-0005-002	Servicios de limpieza general	180,000,000.00	0.00	27,269,115.00	207,269,115.00	0.00	207,269,115.00	64,634,127.00	207,269,115.00	100.00	16,960,587.00	128,244,471.00	61.87
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	123,337,000.00	0.00	-666,870.00	122,670,130.00	0.00	122,670,130.00	5,700,100.00	118,533,230.00	96.63	12,358,209.00	57,350,711.00	46.75
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	0.00	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	0.00	-666,870.00	21,333,130.00	0.00	21,333,130.00	0.00	21,333,130.00	100.00	12,358,209.00	12,358,209.00	57.93
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	5,700,100.00	5,700,100.00	57.95	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	21,237,030.00	229,923,541.00	94.04	21,237,030.00	229,923,541.00	94.04
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	21,237,030.00	229,923,541.00	94.04	21,237,030.00	229,923,541.00	94.04
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	17,613,010.00	201,047,948.00	95.28	17,613,010.00	201,047,948.00	95.28
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	3,624,020.00	24,295,325.00	86.57	3,624,020.00	24,295,325.00	86.57

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UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: DICIEMBRE
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	0.00	1,636,258.00	5,436,258.00	0.00	5,436,258.00	0.00	4,580,268.00	84.25	0.00	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	0.00	2,350,650.00	47.01
3-1-2-02-02-06	Capacitación	95,000,000.00	0.00	-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	36,607,671.00	135,859,979.00	74.04
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	23,337,700.00	97,565,955.00	91.18	23,337,700.00	86,840,355.00	81.16
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	2,804,501,015.00	21,621,780,187.00	94.21	3,158,767,688.00	16,118,764,049.00	70.23
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	2,804,501,015.00	21,621,780,187.00	94.21	3,158,767,688.00	16,118,764,049.00	70.23
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	2,804,501,015.00	21,621,780,187.00	94.21	3,158,767,688.00	16,118,764,049.00	70.23
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	1,929,943,202.00	14,713,570,394.00	92.03	2,198,397,678.00	10,304,785,486.00	64.45
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	1,929,943,202.00	14,713,570,394.00	92.03	2,198,397,678.00	10,304,785,486.00	64.45
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	451,061,066.00	8,109,907,764.00	88.19	1,241,173,014.00	5,375,630,634.00	58.46
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	797,473,800.00	3,521,835,044.00	97.96	535,294,486.00	2,618,171,459.00	72.82
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	681,408,336.00	3,081,827,586.00	96.37	421,930,178.00	2,310,983,393.00	72.27
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	874,557,813.00	6,908,209,793.00	99.24	960,370,010.00	5,813,978,563.00	83.52
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	874,557,813.00	6,908,209,793.00	99.24	960,370,010.00	5,813,978,563.00	83.52
3-3-1-15-07-42-1166	Consolidación de la gestión pública 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	874,557,813.00	6,908,209,793.00	99.24	960,370,010.00	5,813,978,563.00	83.52

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

MES: DICIEMBRE

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)

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO