

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER					MES: AGOSTO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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	14=13/8	
3	GASTOS	41,698,768,000.00	0.00	-219,000,000.00	41,479,768,000.00	0.00	41,479,768,000.00	4,651,163,171.00	18,321,509,000.00	44.17	2,728,261,845.00	13,558,375,046.00	32.69
3-1	GASTOS DE FUNCIONAMIENTO	19,326,455,000.00	0.00	-219,000,000.00	19,107,455,000.00	0.00	19,107,455,000.00	1,310,949,631.00	10,566,146,693.00	55.30	1,695,762,181.00	10,240,360,318.00	53.59
3-1-1	Gastos de personal	17,126,455,000.00	0.00	0.00	17,126,455,000.00	0.00	17,126,455,000.00	1,282,420,529.00	9,517,394,541.00	55.57	1,282,420,529.00	9,517,394,541.00	55.57
3-1-1-01	Planta de personal permanente	17,126,455,000.00	0.00	0.00	17,126,455,000.00	0.00	17,126,455,000.00	1,282,420,529.00	9,517,394,541.00	55.57	1,282,420,529.00	9,517,394,541.00	55.57
3-1-1-01-01	Factores constitutivos de salario	12,276,450,000.00	-2,710,000.00	-2,710,000.00	12,273,740,000.00	0.00	12,273,740,000.00	758,457,729.00	7,132,534,378.00	58.11	758,457,729.00	7,132,534,378.00	58.11
3-1-1-01-01-01	Factores salariales comunes	8,799,847,000.00	0.00	0.00	8,799,847,000.00	0.00	8,799,847,000.00	575,653,747.00	4,825,543,649.00	54.84	575,653,747.00	4,825,543,649.00	54.84
3-1-1-01-01-01-0001	Sueldo básico	6,751,627,000.00	0.00	0.00	6,751,627,000.00	0.00	6,751,627,000.00	524,958,387.00	4,189,524,107.00	62.05	524,958,387.00	4,189,524,107.00	62.05
3-1-1-01-01-01-0004	Gastos de representación	340,740,000.00	0.00	0.00	340,740,000.00	0.00	340,740,000.00	28,942,101.00	219,232,016.00	64.34	28,942,101.00	219,232,016.00	64.34
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	112,571,000.00	0.00	0.00	112,571,000.00	0.00	112,571,000.00	6,324,651.00	64,915,120.00	57.67	6,324,651.00	64,915,120.00	57.67
3-1-1-01-01-01-0008	Bonificación por servicios prestados	210,112,000.00	0.00	0.00	210,112,000.00	0.00	210,112,000.00	3,839,619.00	111,956,876.00	53.28	3,839,619.00	111,956,876.00	53.28
3-1-1-01-01-01-0010	Prima de navidad	935,677,000.00	0.00	0.00	935,677,000.00	0.00	935,677,000.00	3,996,847.00	26,275,819.00	2.81	3,996,847.00	26,275,819.00	2.81
3-1-1-01-01-01-0011	Prima de vacaciones	449,120,000.00	0.00	0.00	449,120,000.00	0.00	449,120,000.00	7,592,142.00	213,639,711.00	47.57	7,592,142.00	213,639,711.00	47.57
3-1-1-01-01-02	Factores salariales especiales	3,476,603,000.00	-2,710,000.00	-2,710,000.00	3,473,893,000.00	0.00	3,473,893,000.00	182,803,982.00	2,306,990,729.00	66.41	182,803,982.00	2,306,990,729.00	66.41
3-1-1-01-01-02-0001	Prima de antigüedad	111,697,000.00	0.00	0.00	111,697,000.00	0.00	111,697,000.00	7,509,756.00	56,936,001.00	50.97	7,509,756.00	56,936,001.00	50.97
3-1-1-01-01-02-0002	Prima Técnica	2,325,451,000.00	0.00	0.00	2,325,451,000.00	0.00	2,325,451,000.00	175,178,231.00	1,373,230,049.00	59.05	175,178,231.00	1,373,230,049.00	59.05
3-1-1-01-01-02-0003	Prima Semestral	1,039,455,000.00	-2,710,000.00	-2,710,000.00	1,036,745,000.00	0.00	1,036,745,000.00	115,995.00	876,824,679.00	84.57	115,995.00	876,824,679.00	84.57
3-1-1-01-02	Contribuciones inherentes a la nómina	4,589,736,000.00	0.00	0.00	4,589,736,000.00	0.00	4,589,736,000.00	513,780,133.00	2,168,600,489.00	47.25	513,780,133.00	2,168,600,489.00	47.25
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,182,280,000.00	0.00	0.00	1,182,280,000.00	0.00	1,182,280,000.00	181,545,700.00	726,385,200.00	61.44	181,545,700.00	726,385,200.00	61.44
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	601,975,000.00	0.00	0.00	601,975,000.00	0.00	601,975,000.00	99,717,700.00	400,648,000.00	66.56	99,717,700.00	400,648,000.00	66.56
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	580,305,000.00	0.00	0.00	580,305,000.00	0.00	580,305,000.00	81,828,000.00	325,737,200.00	56.13	81,828,000.00	325,737,200.00	56.13
3-1-1-01-02-02	Aportes a la seguridad social en salud	837,450,000.00	0.00	0.00	837,450,000.00	0.00	837,450,000.00	129,665,500.00	518,866,200.00	61.96	129,665,500.00	518,866,200.00	61.96

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
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	(11=10/8)	12	13	(14=13/8)
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	837,450,000.00	0.00	0.00	837,450,000.00	0.00	837,450,000.00	129,665,500.00	518,866,200.00	61.96	129,665,500.00	518,866,200.00	61.96
3-1-1-01-02-03	Aportes de cesantías	1,145,463,000.00	0.00	0.00	1,145,463,000.00	0.00	1,145,463,000.00	5,682,733.00	36,441,489.00	3.18	5,682,733.00	36,441,489.00	3.18
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	792,601,000.00	0.00	0.00	792,601,000.00	0.00	792,601,000.00	5,682,733.00	31,456,927.00	3.97	5,682,733.00	31,456,927.00	3.97
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	352,862,000.00	0.00	0.00	352,862,000.00	0.00	352,862,000.00	0.00	4,984,562.00	1.41	0.00	4,984,562.00	1.41
3-1-1-01-02-04	Aportes a cajas de compensación familiar	453,623,000.00	0.00	0.00	453,623,000.00	0.00	453,623,000.00	62,737,000.00	295,768,000.00	65.20	62,737,000.00	295,768,000.00	65.20
3-1-1-01-02-04-0001	Compensar	453,623,000.00	0.00	0.00	453,623,000.00	0.00	453,623,000.00	62,737,000.00	295,768,000.00	65.20	62,737,000.00	295,768,000.00	65.20
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	403,888,000.00	0.00	0.00	403,888,000.00	0.00	403,888,000.00	55,720,600.00	221,395,000.00	54.82	55,720,600.00	221,395,000.00	54.82
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	403,888,000.00	0.00	0.00	403,888,000.00	0.00	403,888,000.00	55,720,600.00	221,395,000.00	54.82	55,720,600.00	221,395,000.00	54.82
3-1-1-01-02-06	Aportes al ICBF	340,223,000.00	0.00	0.00	340,223,000.00	0.00	340,223,000.00	47,054,600.00	221,836,500.00	65.20	47,054,600.00	221,836,500.00	65.20
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	340,223,000.00	0.00	0.00	340,223,000.00	0.00	340,223,000.00	47,054,600.00	221,836,500.00	65.20	47,054,600.00	221,836,500.00	65.20
3-1-1-01-02-07	Aportes al SENA	226,809,000.00	0.00	0.00	226,809,000.00	0.00	226,809,000.00	31,374,000.00	147,908,100.00	65.21	31,374,000.00	147,908,100.00	65.21
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	226,809,000.00	0.00	0.00	226,809,000.00	0.00	226,809,000.00	31,374,000.00	147,908,100.00	65.21	31,374,000.00	147,908,100.00	65.21
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	260,269,000.00	2,710,000.00	2,710,000.00	262,979,000.00	0.00	262,979,000.00	10,182,667.00	216,259,674.00	82.23	10,182,667.00	216,259,674.00	82.23
3-1-1-01-03-01	Indemnización por vacaciones	118,854,000.00	2,710,000.00	42,930,000.00	161,784,000.00	0.00	161,784,000.00	691,514.00	159,004,023.00	98.28	691,514.00	159,004,023.00	98.28
3-1-1-01-03-02	Bonificación por recreación	37,501,000.00	0.00	0.00	37,501,000.00	0.00	37,501,000.00	640,214.00	16,719,225.00	44.58	640,214.00	16,719,225.00	44.58
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	103,914,000.00	0.00	-40,220,000.00	63,694,000.00	0.00	63,694,000.00	8,850,939.00	40,536,426.00	63.64	8,850,939.00	40,536,426.00	63.64
3-1-2	Adquisición de bienes y servicios	2,198,575,000.00	0.00	-219,000,000.00	1,979,575,000.00	0.00	1,979,575,000.00	28,529,102.00	1,048,752,152.00	52.98	413,341,652.00	722,965,777.00	36.52
3-1-2-01	Adquisición de activos no financieros	38,133,000.00	-2,096,000.00	-2,096,000.00	36,037,000.00	0.00	36,037,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	38,133,000.00	-2,096,000.00	-2,096,000.00	36,037,000.00	0.00	36,037,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	
3-1-2-01-01-01	Maquinaria y equipo	38,133,000.00	-2,096,000.00	-2,096,000.00	36,037,000.00	0.00	36,037,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0004	Maquinaria para usos especiales	25,367,000.00	0.00	0.00	25,367,000.00	0.00	25,367,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	10,670,000.00	0.00	0.00	10,670,000.00	0.00	10,670,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	2,000,000.00	-2,000,000.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	96,000.00	-96,000.00	-96,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	2,160,442,000.00	2,096,000.00	-216,904,000.00	1,943,538,000.00	0.00	1,943,538,000.00	28,529,102.00	1,048,752,152.00	53.96	413,341,652.00	722,965,777.00	37.20
3-1-2-02-01	Materiales y suministros	53,964,000.00	1,400,000.00	-51,732,000.00	2,232,000.00	0.00	2,232,000.00	0.00	832,000.00	37.28	0.00	832,000.00	37.28
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	50,544,000.00	1,400,000.00	-48,312,000.00	2,232,000.00	0.00	2,232,000.00	0.00	832,000.00	37.28	0.00	832,000.00	37.28
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	200,000.00	0.00	-200,000.00	0.00	0.00	0.00	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	30,640,000.00	1,400,000.00	-28,408,000.00	2,232,000.00	0.00	2,232,000.00	0.00	832,000.00	37.28	0.00	832,000.00	37.28
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	7,750,000.00	0.00	-7,750,000.00	0.00	0.00	0.00	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)	2,854,000.00	0.00	-2,854,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	5,100,000.00	0.00	-5,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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.	2,000,000.00	0.00	-2,000,000.00	0.00	0.00	0.00	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.	2,000,000.00	0.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	3,420,000.00	0.00	-3,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0001	Metales básicos	2,000,000.00	0.00	-2,000,000.00	0.00	0.00	0.00	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)	1,420,000.00	0.00	-1,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	2,106,478,000.00	696,000.00	-165,172,000.00	1,941,306,000.00	0.00	1,941,306,000.00	28,529,102.00	1,047,920,152.00	53.98	413,341,652.00	722,133,777.00	37.20

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	5 ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
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	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	8,650,760.00	24,770,244.00	24.77
3-1-2-02-02-01-0006	Servicios postales y de mensajería	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	8,650,760.00	24,770,244.00	24.77
3-1-2-02-02-01-0006-001	Servicios de mensajería	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	8,650,760.00	24,770,244.00	24.77
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	620,371,000.00	0.00	70,783,335.00	691,154,335.00	0.00	691,154,335.00	5,389,508.00	494,320,820.00	71.52	350,980,084.00	388,621,558.00	56.23
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	353,241,000.00	0.00	73,033,335.00	426,274,335.00	0.00	426,274,335.00	25,508.00	352,128,820.00	82.61	340,069,355.00	340,162,829.00	79.80
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	66,537,000.00	0.00	0.00	66,537,000.00	0.00	66,537,000.00	0.00	30,997,110.00	46.59	30,997,110.00	30,997,110.00	46.59
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	72,127,000.00	0.00	0.00	72,127,000.00	0.00	72,127,000.00	0.00	40,684,575.00	56.41	38,703,356.00	38,703,356.00	53.66
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	194,673,000.00	0.00	73,033,335.00	267,706,335.00	0.00	267,706,335.00	0.00	267,283,781.00	99.84	267,283,781.00	267,283,781.00	99.84
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	19,644,000.00	0.00	0.00	19,644,000.00	0.00	19,644,000.00	0.00	13,044,372.00	66.40	3,059,600.00	3,059,600.00	15.58
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	260,000.00	0.00	0.00	260,000.00	0.00	260,000.00	25,508.00	118,982.00	45.76	25,508.00	118,982.00	45.76
3-1-2-02-02-02-0002	Servicios inmobiliarios	69,850,000.00	0.00	-2,250,000.00	67,600,000.00	0.00	67,600,000.00	5,364,000.00	42,912,000.00	63.48	5,364,000.00	42,912,000.00	63.48
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	2,250,000.00	0.00	-2,250,000.00	0.00	0.00	0.00	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	67,600,000.00	0.00	0.00	67,600,000.00	0.00	67,600,000.00	5,364,000.00	42,912,000.00	63.48	5,364,000.00	42,912,000.00	63.48
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	197,280,000.00	0.00	0.00	197,280,000.00	0.00	197,280,000.00	0.00	99,280,000.00	50.32	5,546,729.00	5,546,729.00	2.81
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	5,546,729.00	5,546,729.00	13.87
3-1-2-02-02-02-0003-004	Servicios de arrendamiento sin opción de compra de otros bienes	98,000,000.00	0.00	0.00	98,000,000.00	0.00	98,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	59,280,000.00	0.00	0.00	59,280,000.00	0.00	59,280,000.00	0.00	59,280,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	777,760,000.00	696,000.00	-235,955,335.00	541,804,665.00	0.00	541,804,665.00	1,428,470.00	291,898,850.00	53.88	31,999,684.00	147,041,493.00	27.14
3-1-2-02-02-03-0002	Servicios jurídicos y contables	1,500,000.00	2,020,000.00	2,020,000.00	3,520,000.00	0.00	3,520,000.00	0.00	725,500.00	20.61	0.00	725,500.00	20.61

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER					MES: AGOSTO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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	1.500,000.00	2.020,000.00	2,020,000.00	3,520,000.00	0.00	3,520,000.00	0.00	725,500.00	20.61	0.00	725,500.00	20.61
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	7,722,000.00	12,000,000.00	4,278,000.00	12,000,000.00	0.00	12,000,000.00	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	7,722,000.00	12,000,000.00	4,278,000.00	12,000,000.00	0.00	12,000,000.00	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	129,934,000.00	0.00	0.00	129,934,000.00	0.00	129,934,000.00	1,428,470.00	98,418,730.00	75.75	1,428,470.00	98,418,730.00	75.75
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	44,654,000.00	0.00	0.00	44,654,000.00	0.00	44,654,000.00	1,428,470.00	13,138,730.00	29.42	1,428,470.00	13,138,730.00	29.42
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	85,280,000.00	0.00	0.00	85,280,000.00	0.00	85,280,000.00	0.00	85,280,000.00	100.00	0.00	85,280,000.00	100.00
3-1-2-02-02-03-0005	Servicios de soporte	438,604,000.00	-79,224,000.00	-109,153,335.00	329,450,665.00	0.00	329,450,665.00	0.00	192,754,620.00	58.51	30,571,214.00	47,897,263.00	14.54
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	215,044,000.00	-79,224,000.00	-109,153,335.00	105,890,665.00	0.00	105,890,665.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	Servicios de limpieza general	223,560,000.00	0.00	0.00	223,560,000.00	0.00	223,560,000.00	0.00	192,754,620.00	86.22	30,571,214.00	47,897,263.00	21.42
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	199,000,000.00	65,900,000.00	-132,100,000.00	66,900,000.00	0.00	66,900,000.00	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	95,000,000.00	20,000,000.00	-75,000,000.00	20,000,000.00	0.00	20,000,000.00	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	104,000,000.00	45,900,000.00	-57,100,000.00	46,900,000.00	0.00	46,900,000.00	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	1,000,000.00	0.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-001	Servicios editoriales, a comisión o por contrato	1,000,000.00	0.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	205,726,000.00	0.00	0.00	205,726,000.00	0.00	205,726,000.00	21,711,124.00	141,427,882.00	68.75	21,711,124.00	141,427,882.00	68.75
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	205,726,000.00	0.00	0.00	205,726,000.00	0.00	205,726,000.00	21,711,124.00	141,427,882.00	68.75	21,711,124.00	141,427,882.00	68.75
3-1-2-02-02-04-0001-001	Energía	183,000,000.00	0.00	0.00	183,000,000.00	0.00	183,000,000.00	15,083,460.00	124,093,158.00	67.81	15,083,460.00	124,093,158.00	67.81
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	17,100,000.00	0.00	0.00	17,100,000.00	0.00	17,100,000.00	5,436,000.00	14,426,680.00	84.37	5,436,000.00	14,426,680.00	84.37
3-1-2-02-02-04-0001-003	Aseo	5,626,000.00	0.00	0.00	5,626,000.00	0.00	5,626,000.00	1,191,664.00	2,908,044.00	51.69	1,191,664.00	2,908,044.00	51.69
3-1-2-02-02-05	Viáticos y gastos de viaje	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	
3-1-2-02-02-06	Capacitación	98,800,000.00	0.00	0.00	98,800,000.00	0.00	98,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	190,840,000.00	0.00	0.00	190,840,000.00	0.00	190,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	109,981,000.00	0.00	0.00	109,981,000.00	0.00	109,981,000.00	0.00	20,272,600.00	18.43	0.00	20,272,600.00	18.43
3-1-3	Gastos diversos	1,425,000.00	0.00	0.00	1,425,000.00	0.00	1,425,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	1,425,000.00	0.00	0.00	1,425,000.00	0.00	1,425,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-01	Impuesto predial	1,425,000.00	-1,425,000.00	-1,425,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehículos	0.00	1,425,000.00	1,425,000.00	1,425,000.00	0.00	1,425,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	22,372,313,000.00	0.00	0.00	22,372,313,000.00	0.00	22,372,313,000.00	3,340,213,540.00	7,755,362,307.00	34.67	1,032,499,664.00	3,318,014,728.00	14.83
3-3-1	DIRECTA	22,372,313,000.00	0.00	0.00	22,372,313,000.00	0.00	22,372,313,000.00	3,340,213,540.00	7,755,362,307.00	34.67	1,032,499,664.00	3,318,014,728.00	14.83
3-3-1-15	Bogotá Mejor Para Todos	22,372,313,000.00	0.00	-18,031,057,299.00	4,341,255,701.00	0.00	4,341,255,701.00	-19,733,333.00	4,318,490,768.00	99.48	1,015,453,564.00	3,300,968,628.00	76.04
3-3-1-15-01	Pilar Igualdad de calidad de vida	15,895,385,000.00	0.00	-13,649,494,375.00	2,245,890,625.00	0.00	2,245,890,625.00	-19,733,333.00	2,226,157,292.00	99.12	554,654,713.00	1,721,913,305.00	76.67
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	15,895,385,000.00	0.00	-13,649,494,375.00	2,245,890,625.00	0.00	2,245,890,625.00	-19,733,333.00	2,226,157,292.00	99.12	554,654,713.00	1,721,913,305.00	76.67
3-3-1-15-01-04-1158	Reducción del riesgo y adaptación al cambio climático	8,748,429,000.00	0.00	-7,678,903,715.00	1,069,525,285.00	0.00	1,069,525,285.00	0.00	1,069,525,285.00	100.00	246,512,186.00	744,049,624.00	69.57
3-3-1-15-01-04-1158-110	Reducción de condiciones de amenaza y vulnerabilidad de los ciudadanos	8,748,429,000.00	0.00	-7,678,903,715.00	1,069,525,285.00	0.00	1,069,525,285.00	0.00	1,069,525,285.00	100.00	246,512,186.00	744,049,624.00	69.57
3-3-1-15-01-04-1172	Conocimiento del riesgo y efectos del cambio climático	4,020,163,000.00	0.00	-3,413,940,127.00	606,222,873.00	0.00	606,222,873.00	0.00	606,222,873.00	100.00	170,345,360.00	507,377,980.00	83.69
3-3-1-15-01-04-1172-110	Reducción de condiciones de amenaza y vulnerabilidad de los ciudadanos	4,020,163,000.00	0.00	-3,413,940,127.00	606,222,873.00	0.00	606,222,873.00	0.00	606,222,873.00	100.00	170,345,360.00	507,377,980.00	83.69
3-3-1-15-01-04-1178	Fortalecimiento del manejo de emergencias y desastres	3,126,793,000.00	0.00	-2,556,650,533.00	570,142,467.00	0.00	570,142,467.00	-19,733,333.00	550,409,134.00	96.54	137,797,167.00	470,485,701.00	82.52
3-3-1-15-01-04-1178-110	Reducción de condiciones de amenaza y vulnerabilidad de los ciudadanos	3,126,793,000.00	0.00	-2,556,650,533.00	570,142,467.00	0.00	570,142,467.00	-19,733,333.00	550,409,134.00	96.54	137,797,167.00	470,485,701.00	82.52
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,476,928,000.00	0.00	-4,381,562,924.00	2,095,365,076.00	0.00	2,095,365,076.00	0.00	2,092,333,476.00	99.86	460,798,851.00	1,579,055,323.00	75.36
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	6,476,928,000.00	0.00	-4,381,562,924.00	2,095,365,076.00	0.00	2,095,365,076.00	0.00	2,092,333,476.00	99.86	460,798,851.00	1,579,055,323.00	75.36
3-3-1-15-07-42-1166	Consolidación de la gestión pública eficiente del IDIGER, como entidad coordinadora del SDGR - CC	6,476,928,000.00	0.00	-4,381,562,924.00	2,095,365,076.00	0.00	2,095,365,076.00	0.00	2,092,333,476.00	99.86	460,798,851.00	1,579,055,323.00	75.36

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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		
3-3-1-15-07-42-1166-185	Fortalecimiento a la gestión pública efectiva y eficiente	6,476,928,000.00	0.00	-4,381,562,924.00	2,095,365,076.00	0.00	2,095,365,076.00	0.00	2,092,333,476.00	99.86	460,798,851.00	1,579,055,323.00	75.36
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	0.00	18,031,057,299.00	18,031,057,299.00	0.00	18,031,057,299.00	3,359,946,873.00	3,436,871,539.00	19.06	17,046,100.00	17,046,100.00	0.09
3-3-1-16-02	Cambiar nuestros hábitos de vida para reverter a Bogotá y adaptarnos y mitigar la crisis climática	0.00	0.00	7,285,426,733.00	7,285,426,733.00	0.00	7,285,426,733.00	1,311,881,465.00	1,321,501,465.00	18.14	2,665,067.00	2,665,067.00	0.04
3-3-1-16-02-29	Asentamientos y entornos protectores	0.00	0.00	5,198,722,733.00	5,198,722,733.00	0.00	5,198,722,733.00	867,273,965.00	870,395,965.00	16.74	1,665,067.00	1,665,067.00	0.03
3-3-1-16-02-29-7557	Fortalecimiento de acciones para la reducción del riesgo y medidas de adaptación al cambio climático en Bogotá	0.00	0.00	5,198,722,733.00	5,198,722,733.00	0.00	5,198,722,733.00	867,273,965.00	870,395,965.00	16.74	1,665,067.00	1,665,067.00	0.03
3-3-1-16-02-30	Eficiencia en la atención de emergencias	0.00	0.00	2,086,704,000.00	2,086,704,000.00	0.00	2,086,704,000.00	444,607,500.00	451,105,500.00	21.62	1,000,000.00	1,000,000.00	0.05
3-3-1-16-02-30-7559	Fortalecimiento al Manejo de Emergencias, Calamidades y/o Desastres para Bogotá	0.00	0.00	2,086,704,000.00	2,086,704,000.00	0.00	2,086,704,000.00	444,607,500.00	451,105,500.00	21.62	1,000,000.00	1,000,000.00	0.05
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	0.00	10,745,630,566.00	10,745,630,566.00	0.00	10,745,630,566.00	2,048,065,408.00	2,115,370,074.00	19.69	14,381,033.00	14,381,033.00	0.13
3-3-1-16-05-53	Información para la toma de decisiones	0.00	0.00	2,962,509,478.00	2,962,509,478.00	0.00	2,962,509,478.00	737,093,381.00	737,093,381.00	24.88	0.00	0.00	0.00
3-3-1-16-05-53-7566	Fortalecimiento del Conocimiento del Riesgo de Desastres y Efectos del Cambio Climático en Bogotá	0.00	0.00	2,962,509,478.00	2,962,509,478.00	0.00	2,962,509,478.00	737,093,381.00	737,093,381.00	24.88	0.00	0.00	0.00
3-3-1-16-05-56	Gestión Pública Efectiva	0.00	0.00	7,783,121,088.00	7,783,121,088.00	0.00	7,783,121,088.00	1,310,972,027.00	1,378,276,693.00	17.71	14,381,033.00	14,381,033.00	0.18
3-3-1-16-05-56-7558	Fortalecimiento y modernización de la gestión institucional del IDIGER en Bogotá	0.00	0.00	7,783,121,088.00	7,783,121,088.00	0.00	7,783,121,088.00	1,310,972,027.00	1,378,276,693.00	17.71	14,381,033.00	14,381,033.00	0.18

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO