

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO		MES: OCTUBRE							VIGENCIA FISCAL: 2020		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE 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	0.00	-219,000,000.	41,479,768,000	0.00	41,479,768,000	3,442,040,740	26,362,775,081	63.50	2,581,957,992	17,874,017,886	43.00
3-1	GASTOS DE FUNCIONAMIENTO	19,326,455,000	0.00	-219,000,000.	19,107,455,000	0.00	19,107,455,000	1,296,529,220	12,848,456,572	67.20	1,087,474,035	12,223,451,158	63.90
3-1-1	Gastos de personal	17,126,455,000	0.00	0.00	17,126,455,000	0.00	17,126,455,000	1,056,049,844	11,420,594,185	66.60	1,056,049,844	11,420,594,185	66.60
3-1-1-01	Planta de personal permanente	17,126,455,000	0.00	0.00	17,126,455,000	0.00	17,126,455,000	1,056,049,844	11,420,594,185	66.60	1,056,049,844	11,420,594,185	66.60
3-1-1-01-01	Factores constitutivos de salario	12,276,450,000	0.00	-16,390,000.0	12,260,060,000	0.00	12,260,060,000	795,922,514.	8,746,907,860	71.30	795,922,514.	8,746,907,860	71.30
3-1-1-01-01-01	Factores salariales comunes	8,799,847,000	0.00	0.00	8,799,847,000	0.00	8,799,847,000	617,751,233.	6,074,052,903	69.00	617,751,233.	6,074,052,903	69.00
3-1-1-01-01-01-0001	Sueldo básico	6,751,627,000	0.00	0.00	6,751,627,000	0.00	6,751,627,000	534,234,940.	5,260,119,032	77.90	534,234,940.	5,260,119,032	77.90
3-1-1-01-01-01-0004	Gastos de representación	340,740,000.	0.00	0.00	340,740,000.	0.00	340,740,000.	25,902,964.	273,270,241.	80.20	25,902,964.	273,270,241.	80.20
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	112,571,000.	0.00	0.00	112,571,000.	0.00	112,571,000.	4,997,901.0	74,216,553.	65.90	4,997,901.0	74,216,553.	65.90
3-1-1-01-01-01-0008	Bonificación por servicios prestados	210,112,000.	0.00	0.00	210,112,000.	0.00	210,112,000.	30,308,560.	165,218,923.	78.60	30,308,560.	165,218,923.	78.60
3-1-1-01-01-01-0010	Prima de navidad	935,677,000.	0.00	0.00	935,677,000.	0.00	935,677,000.	0.00	40,831,792.	4.30	0.00	40,831,792.	4.30
3-1-1-01-01-01-0011	Prima de vacaciones	449,120,000.	0.00	0.00	449,120,000.	0.00	449,120,000.	22,306,868.	260,396,362.	57.90	22,306,868.	260,396,362.	57.90
3-1-1-01-01-01-02	Factores salariales especiales	3,476,603,000	0.00	-16,390,000.0	3,460,213,000	0.00	3,460,213,000	178,171,281.	2,672,854,957	77.20	178,171,281.	2,672,854,957	77.20
3-1-1-01-01-02-0001	Prima de antigüedad	111,697,000.	0.00	0.00	111,697,000.	0.00	111,697,000.	7,174,275.0	71,515,881.	64.00	7,174,275.0	71,515,881.	64.00
3-1-1-01-01-02-0002	Prima Técnica	2,325,451,000	0.00	0.00	2,325,451,000	0.00	2,325,451,000	170,997,006.	1,724,514,397	74.10	170,997,006.	1,724,514,397	74.10
3-1-1-01-01-02-0003	Prima Semestral	1,039,455,000	0.00	-16,390,000.0	1,023,065,000	0.00	1,023,065,000	0.00	876,824,679.	85.70	0.00	876,824,679.	85.70
3-1-1-01-02	Contribuciones inherentes a la nómina	4,589,736,000	0.00	0.00	4,589,736,000	0.00	4,589,736,000	258,363,179.	2,444,667,581	53.20	258,363,179.	2,444,667,581	53.20
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,182,280,000	0.00	0.00	1,182,280,000	0.00	1,182,280,000	91,079,500.	817,464,700.	69.10	91,079,500.	817,464,700.	69.10
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	601,975,000.	0.00	0.00	601,975,000.	0.00	601,975,000.	51,892,600.	452,540,600.	75.10	51,892,600.	452,540,600.	75.10
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	580,305,000.	0.00	0.00	580,305,000.	0.00	580,305,000.	39,186,900.	364,924,100.	62.80	39,186,900.	364,924,100.	62.80
3-1-1-01-02-02	Aportes a la seguridad social en salud	837,450,000.	0.00	0.00	837,450,000.	0.00	837,450,000.	64,854,700.	583,830,700.	69.70	64,854,700.	583,830,700.	69.70
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	837,450,000.	0.00	0.00	837,450,000.	0.00	837,450,000.	64,854,700.	583,830,700.	69.70	64,854,700.	583,830,700.	69.70
3-1-1-01-02-03	Aportes de cesantías	1,145,463,000	0.00	0.00	1,145,463,000	0.00	1,145,463,000	637,679.0	54,673,281.	4.70	637,679.0	54,673,281.	4.70
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	792,601,000.	0.00	0.00	792,601,000.	0.00	792,601,000.	637,679.0	44,364,318.	5.60	637,679.0	44,364,318.	5.60
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	352,862,000.	0.00	0.00	352,862,000.	0.00	352,862,000.	0.00	10,308,963.	2.90	0.00	10,308,963.	2.90
3-1-1-01-02-04	Aportes a cajas de compensación familiar	453,623,000.	0.00	0.00	453,623,000.	0.00	453,623,000.	32,326,400.	328,094,400.	72.30	32,326,400.	328,094,400.	72.30
3-1-1-01-02-04-0001	Compensar	453,623,000.	0.00	0.00	453,623,000.	0.00	453,623,000.	32,326,400.	328,094,400.	72.30	32,326,400.	328,094,400.	72.30
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	403,888,000.	0.00	0.00	403,888,000.	0.00	403,888,000.	29,053,400.	250,448,400.	62.00	29,053,400.	250,448,400.	62.00
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	403,888,000.	0.00	0.00	403,888,000.	0.00	403,888,000.	29,053,400.	250,448,400.	62.00	29,053,400.	250,448,400.	62.00
3-1-1-01-02-06	Aportes al ICBF	340,223,000.	0.00	0.00	340,223,000.	0.00	340,223,000.	24,245,500.	246,082,000.	72.30	24,245,500.	246,082,000.	72.30
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	340,223,000.	0.00	0.00	340,223,000.	0.00	340,223,000.	24,245,500.	246,082,000.	72.30	24,245,500.	246,082,000.	72.30
3-1-1-01-02-07	Aportes al SENA	226,809,000.	0.00	0.00	226,809,000.	0.00	226,809,000.	16,166,000.	164,074,100.	72.30	16,166,000.	164,074,100.	72.30
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	226,809,000.	0.00	0.00	226,809,000.	0.00	226,809,000.	16,166,000.	164,074,100.	72.30	16,166,000.	164,074,100.	72.30
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	260,269,000.	0.00	16,390,000.	276,659,000.	0.00	276,659,000.	1,764,151.0	229,018,744.	82.70	1,764,151.0	229,018,744.	82.70

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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13-11-2020  
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ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO		MES: OCTUBRE											
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+10B)	MES	ACUMULADO	(14+13B)
1	2	3	MES	ACUMULADO	6=(2+5)	7	8=(6-7)	9	10	(11+10B)	12	13	(14+13B)
3-1-1-01-03-01	Indemnización por vacaciones	118,854,000.	0.01	56,610,000.	175,464,000.	0.01	175,464,000.	0.01	161,781,200.	92.2	0.01	181,781,200.	92.2
3-1-1-01-03-02	Bonificación por recreación	37,501,000.	0.01	0.01	37,501,000.	0.01	37,501,000.	1,764,151.	20,444,395.	54.5	1,764,151.	20,444,395.	54.5
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	103,914,000.	0.01	-40,220,000.	63,694,000.	0.01	63,694,000.	0.01	46,793,149.	73.4	0.01	46,793,149.	73.4
3-1-2	Adquisición de bienes y servicios	2,198,575,000	0.01	-219,000,000.	1,979,575,000	0.01	1,979,575,000	240,479,376.	1,426,800,387	72.0	31,424,191.	801,794,973.	40.5
3-1-2-01	Adquisición de activos no financieros	38,133,000.	0.01	-2,096,000.1	36,037,000.	0.01	36,037,000.	700,000.1	700,000.1	1.9	0.01	0.01	0.01
3-1-2-01-01	Activos fijos	38,133,000.	0.01	-2,096,000.1	36,037,000.	0.01	36,037,000.	700,000.1	700,000.1	1.9	0.01	0.01	0.01
3-1-2-01-01-01	Maquinaria y equipo	38,133,000.	0.01	-2,096,000.1	36,037,000.	0.01	36,037,000.	700,000.1	700,000.1	1.9	0.01	0.01	0.01
3-1-2-01-01-01-0004	Maquinaria para usos especiales	25,387,000.	0.01	0.01	25,387,000.	0.01	25,387,000.	350,000.1	350,000.1	1.3	0.01	0.01	0.01
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	10,670,000.	0.01	0.01	10,670,000.	0.01	10,670,000.	350,000.1	350,000.1	3.2	0.01	0.01	0.01
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	2,000,000.	0.01	-2,000,000.1	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-01-01-01-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	96,000.1	0.01	-96,000.0	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-02	Adquisiciones diferentes de activos no financieros	2,160,442,000	0.01	-216,904,000.	1,943,538,000	0.01	1,943,538,000	239,779,376.	1,426,100,387	73.3	31,424,191.	801,794,973.	41.2
3-1-2-02-01	Materiales y suministros	53,984,000.	0.01	-51,732,000.1	2,232,000.1	0.01	2,232,000.1	350,000.1	1,182,000.1	52.9	0.01	832,000.1	37.2
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	50,544,000.	0.01	-48,312,000.1	2,232,000.1	0.01	2,232,000.1	350,000.1	1,182,000.1	52.9	0.01	832,000.1	37.2
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	200,000.1	0.01	-200,000.1	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	30,640,000.	0.01	-28,408,000.1	2,232,000.1	0.01	2,232,000.1	350,000.1	1,182,000.1	52.9	0.01	832,000.1	37.2
3-1-2-02-01-02-0003	Productos de horno de coque, de refinación de petróleo y combustible	7,750,000.	0.01	-7,750,000.1	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	2,854,000.	0.01	-2,854,000.1	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-02-01-02-0006	Productos de caucho y plástico	5,100,000.	0.01	-5,100,000.1	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	2,000,000.	0.01	-2,000,000.1	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	2,000,000.	0.01	-2,000,000.1	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-02-01-03	Productos metálicos	3,420,000.	0.01	-3,420,000.1	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-02-01-03-0001	Metales básicos	2,000,000.	0.01	-2,000,000.1	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	1,420,000.	0.01	-1,420,000.1	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-02-02	Adquisición de servicios	2,106,478,000	0.01	-165,172,000.	1,941,306,000	0.01	1,941,306,000	239,429,376.	1,424,918,387	73.4	31,424,191.	800,962,973.	41.2
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.	0.01	0.01	100,000,000.	0.01	100,000,000.	0.01	100,000,000.	100.0	0.01	33,113,508.	33.1
3-1-2-02-02-01-0006	Servicios postales y de mensajería	100,000,000.	0.01	0.01	100,000,000.	0.01	100,000,000.	0.01	100,000,000.	100.0	0.01	33,113,508.	33.1
3-1-2-02-02-01-0008-001	Servicios de mensajería	100,000,000.	0.01	0.01	100,000,000.	0.01	100,000,000.	0.01	100,000,000.	100.0	0.01	33,113,508.	33.1

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020										EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		(14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	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	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	620,371,000.	0.01	70,783,335.	691,154,335.	0.01	691,154,335.	5,376,754.	507,441,574.	73.4	5,376,754.	401,742,312.	58.1
3-1-2-02-02-0001	Servicios financieros y servicios conexos	353,241,000.	0.01	73,033,335.	426,274,335.	0.01	426,274,335.	12,754.1	352,141,574.	82.6	12,754.1	340,175,583.	79.8
3-1-2-02-02-02-0001-007	Servicios de seguros de vehiculos	66,537,000.	0.01	0.01	66,537,000.	0.01	66,537,000.	0.01	30,997,110.	46.5	0.01	30,997,110.	46.5
3-1-2-02-02-02-0001-008	Servicios de seguros contra incend	72,127,000.	0.01	0.01	72,127,000.	0.01	72,127,000.	0.01	40,684,575.	56.4	0.01	38,703,356.	53.6
3-1-2-02-02-02-0001-005	Servicios de seguros generales de	194,673,000.	0.01	73,033,335.	267,706,335.	0.01	267,706,335.	0.01	267,283,781.	99.8	0.01	267,283,781.	99.8
3-1-2-02-02-02-0001-011	Servicios de seguro obligatorio de i	19,644,000.	0.01	0.01	19,644,000.	0.01	19,644,000.	0.01	13,044,372.	66.4	0.01	3,059,600.	15.5
3-1-2-02-02-02-0001-011	Servicios de administración de fon	260,000.1	0.01	0.01	260,000.1	0.01	260,000.1	12,754.1	131,736.1	50.6	12,754.1	131,736.1	50.6
3-1-2-02-02-02-0002	Servicios inmobiliarios	69,850,000.	0.01	-2,250,000.1	67,600,000.	0.01	67,600,000.	5,364,000.	56,020,000.	82.8	5,364,000.	56,020,000.	82.8
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamien	2,250,000.	0.01	-2,250,000.1	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-02-02-02-0002-002	Servicios de administración de bien	67,600,000.	0.01	0.01	67,600,000.	0.01	67,600,000.	5,364,000.	56,020,000.	82.8	5,364,000.	56,020,000.	82.8
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	197,280,000.	0.01	0.01	197,280,000.	0.01	197,280,000.	0.01	99,280,000.	50.3	0.01	5,546,729.	2.8
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin oac	40,000,000.	0.01	0.01	40,000,000.	0.01	40,000,000.	0.01	40,000,000.	100.0	0.01	5,546,729.	13.8
3-1-2-02-02-02-0003-004	Servicios de arrendamiento sin oac	98,000,000.	0.01	0.01	98,000,000.	0.01	98,000,000.	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-02-02-02-0003-005	Derechos de uso de productos de i	59,280,000.	0.01	0.01	59,280,000.	0.01	59,280,000.	0.01	59,280,000.	100.0	0.01	0.01	0.01
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	777,760,000.	0.01	-235,955,335.	541,804,665.	0.01	541,804,665.	22,837,932.	429,035,367.	79.1	20,537,998.	183,632,348.	33.8
3-1-2-02-02-03-0002	Servicios jurídicos y contables	1,500,000.	0.01	2,020,000.	3,520,000.1	0.01	3,520,000.1	930,342.1	1,655,842.1	47.0	0.01	725,500.1	20.6
3-1-2-02-02-03-0002-001	Servicios de documentación y certi	1,500,000.	0.01	2,020,000.	3,520,000.1	0.01	3,520,000.1	930,342.1	1,655,842.1	47.0	0.01	725,500.1	20.6
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	7,722,000.	0.01	4,278,000.	12,000,000.	0.01	12,000,000.	0.01	7,000,000.1	58.3	7,000,000.	7,000,000.1	58.3
3-1-2-02-02-03-0003-001	Servicios de consultoría en admini	7,722,000.	0.01	4,278,000.	12,000,000.	0.01	12,000,000.	0.01	7,000,000.1	58.3	7,000,000.	7,000,000.1	58.3
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	129,934,000.	0.01	0.01	129,934,000.	0.01	129,934,000.	1,557,590.	101,384,240.	78.0	0.01	99,826,650.	76.8
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	44,654,000.	0.01	0.01	44,654,000.	0.01	44,654,000.	1,557,590.	16,104,240.	36.0	0.01	14,546,650.	32.5
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a	85,280,000.	0.01	0.01	85,280,000.	0.01	85,280,000.	0.01	85,280,000.	100.0	0.01	85,280,000.	100.0
3-1-2-02-02-03-0005	Servicios de soporte	438,604,000.	0.01	-109,153,335.	329,450,665.	0.01	329,450,665.	0.01	298,645,285.	90.6	13,537,998.	76,080,198.	23.0
3-1-2-02-02-03-0005-001	Servicios de protección (guardias de	215,044,000.	0.01	-109,153,335.	105,890,665.	0.01	105,890,665.	0.01	105,890,665.	100.0	0.01	0.01	0.01
3-1-2-02-02-03-0005-002	Servicios de limpieza general	223,560,000.	0.01	0.01	223,560,000.	0.01	223,560,000.	0.01	192,754,620.	86.2	13,537,998.	76,080,198.	34.0
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	199,000,000.	0.01	-132,100,000.	66,900,000.	0.01	66,900,000.	20,350,000.	20,350,000.	30.4	0.01	0.01	0.01
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y repar	95,000,000.	0.01	-75,000,000.1	20,000,000.	0.01	20,000,000.	20,000,000.	20,000,000.	100.0	0.01	0.01	0.01
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y repar	104,000,000.	0.01	-57,100,000.1	46,900,000.	0.01	46,900,000.	350,000.1	350,000.1	0.71	0.01	0.01	0.01
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.	0.01	-1,000,000.1	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-02-02-03-0007-001	Servicios editoriales, a comisión o	1,000,000.	0.01	-1,000,000.1	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
3-1-2-02-02-04	Servicios administrativos del Gobierno	205,726,000.	0.01	0.01	205,726,000.	0.01	205,726,000.	17,981,981.	174,936,117.	85.0	5,509,439.	162,202,205.	78.8
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n. c. p.	205,726,000.	0.01	0.01	205,726,000.	0.01	205,726,000.	17,981,981.	174,936,117.	85.0	5,509,439.	162,202,205.	78.8
3-1-2-02-02-04-0001-001	Energía	183,000,000.	0.01	0.01	183,000,000.	0.01	183,000,000.	15,317,211.	154,587,933.	84.4	5,509,439.	144,780,161.	79.1
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	17,100,000.	0.01	0.01	17,100,000.	0.01	17,100,000.	2,333,550.	16,760,230.	98.0	0.01	14,426,680.	84.3
3-1-2-02-02-04-0001-002	Aseo	5,626,000.	0.01	0.01	5,626,000.1	0.01	5,626,000.1	331,200.1	3,587,954.1	63.7	0.01	2,995,364.1	53.2
3-1-2-02-02-05	Viaáticos y gastos de viaje	3,000,000.	0.01	0.01	3,000,000.1	0.01	3,000,000.1	0.01	0.01	0.01	0.01	0.01	0.01

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

13-11-2020  
06:56

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO							MES:		OCTUBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2020			
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJEC. 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	(11*10/8)	12	13	(14*13/8)	
3-1-2-02-02-06	Capacitación	98,800,000.	0.01	0.01	98,800,000.	0.01	98,800,000.	96,039,870.	96,039,870.	97.2	0.01	0.01	0.01	
3-1-2-02-02-07	Bienestar e incentivos	190,840,000.	0.01	0.01	190,840,000.	0.01	190,840,000.	97,192,859.	97,192,859.	50.9	0.01	0.01	0.01	
3-1-2-02-02-08	Salud Ocupacional	109,981,000.	0.01	0.01	109,981,000.	0.01	109,981,000.	0.01	20,272,600.	18.4	0.01	20,272,600.	18.4	
3-1-3	Gastos diversos	1,425,000.	0.01	0.01	1,425,000.	0.01	1,425,000.	0.01	1,062,000.	74.5	0.01	1,062,000.	74.5	
3-1-3-01	Impuestos	1,425,000.	0.01	0.01	1,425,000.	0.01	1,425,000.	0.01	1,062,000.	74.5	0.01	1,062,000.	74.5	
3-1-3-01-01	Impuesto predial	1,425,000.	0.01	-1,425,000.1	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	
3-1-3-01-03	Impuesto de vehículos	0.01	0.01	1,425,000.	1,425,000.	0.01	1,425,000.	0.01	1,062,000.	74.5	0.01	1,062,000.	74.5	
3-3	INVERSIÓN	22,372,313,000	0.01	0.01	22,372,313,000	0.01	22,372,313,000	2,145,511,520	13,514,318,509	60.4	1,492,793,457	5,648,876,228	25.2	
3-3-1	DIRECTA	22,372,313,000	0.01	0.01	22,372,313,000	0.01	22,372,313,000	2,145,511,520	13,514,318,509	60.4	1,492,793,457	5,648,876,228	25.2	
3-3-1-15	Bogotá Mejor Para Todos	22,372,313,000	0.01	-18,031,057,299	4,341,255,701	0.01	4,341,255,701	0.01	4,315,834,268	99.4	356,066,255	4,117,259,495	94.8	
3-3-1-15-01	Pilar Igualdad de calidad de vida	15,895,385,000	0.01	-13,649,494,375	2,245,890,625	0.01	2,245,890,625	0.01	2,226,157,292	99.1	98,598,554	2,117,933,107	94.3	
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	15,895,385,000	0.01	-13,649,494,375	2,245,890,625	0.01	2,245,890,625	0.01	2,226,157,292	99.1	98,598,554	2,117,933,107	94.3	
3-3-1-15-01-04-1158	Reducción del riesgo y adaptación al cambio climático	8,748,429,000	0.01	-7,678,903,715	1,069,525,285	0.01	1,069,525,285	0.01	1,069,525,285	100.0	76,239,454	970,986,600	90.7	
3-3-1-15-01-04-1172	Conocimiento del riesgo y efectos del cambio climático	4,020,163,000	0.01	-3,413,940,127	606,222,873	0.01	606,222,873	0.01	606,222,873	100.0	12,550,000	596,537,373	98.4	
3-3-1-15-01-04-1178	Fortalecimiento del manejo de emergencias y desastres	3,126,793,000	0.01	-2,556,650,533	570,142,467	0.01	570,142,467	0.01	550,409,134	96.5	9,809,100	550,409,134	96.5	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,476,928,000	0.01	-4,381,562,924	2,095,365,076	0.01	2,095,365,076	0.01	2,089,676,976	99.7	257,467,701	1,999,326,388	95.4	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	6,476,928,000	0.01	-4,381,562,924	2,095,365,076	0.01	2,095,365,076	0.01	2,089,676,976	99.7	257,467,701	1,999,326,388	95.4	
3-3-1-15-07-42-1186	Consejalización de la gestión pública eficiente del IDIGER, como entidad coordinadora del SDGR - CC	6,476,928,000	0.01	-4,381,562,924	2,095,365,076	0.01	2,095,365,076	0.01	2,089,676,976	99.7	257,467,701	1,999,326,388	95.4	
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.01	0.01	18,031,057,299	18,031,057,299	0.01	18,031,057,299	2,145,511,520	9,198,484,241	51.0	1,136,727,202	1,531,616,733	8.41	
3-3-1-16-02	Cambiar nuestros hábitos de vida para reverdecer a Bogotá y adaptarnos y mitigar la crisis climática	0.01	0.01	7,285,426,733	7,285,426,733	0.01	7,285,426,733	590,045,804	3,004,963,736	41.2	341,404,168	492,507,601	6.71	
3-3-1-16-02-29	Asentamientos y entornos protectores	0.01	0.01	5,198,722,733	5,198,722,733	0.01	5,198,722,733	524,230,604	1,936,573,269	37.2	207,510,934	287,880,334	5.5	
3-3-1-16-02-29-7557	Fortalecimiento de acciones para la reducción del riesgo y medidas de adaptación al cambio climático en Bogotá	0.01	0.01	5,198,722,733	5,198,722,733	0.01	5,198,722,733	524,230,604	1,936,573,269	37.2	207,510,934	287,880,334	5.5	
3-3-1-16-02-30	Eficiencia en la atención de emergencias	0.01	0.01	2,086,704,000	2,086,704,000	0.01	2,086,704,000	65,815,200.	1,068,390,467	51.2	133,893,234	204,627,267	9.8	
3-3-1-16-02-30-7559	Fortalecimiento al Manejo de Emergencias, Calamidades y/o Desastres para Bogotá	0.01	0.01	2,086,704,000	2,086,704,000	0.01	2,086,704,000	65,815,200.	1,068,390,467	51.2	133,893,234	204,627,267	9.8	
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.01	0.01	10,745,630,566	10,745,630,566	0.01	10,745,630,566	1,555,465,716	6,193,520,505	57.6	795,323,034	1,039,109,132	9.6	
3-3-1-16-05-53	Información para la toma de decisiones	0.01	0.01	2,962,509,478	2,962,509,478	0.01	2,962,509,478	997,090,726	2,398,012,857	80.9	401,815,900	461,002,433	15.5	

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

13-11-2020  
06:56

<b>ENTIDAD:</b> 203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO		<b>MES:</b> OCTUBRE											
<b>UNIDAD EJECUTORA:</b> 01 - UNIDAD 01		<b>VIGENCIA FISCAL:</b> 2020											
<b>RUBRO PRESUPUESTAL</b>		<b>APROPICACION</b>				<b>TOTAL COMPROMISOS</b>		<b>EJECUC. PRESUP.</b>	<b>AUTORIZACION DE GIRO</b>		<b>EJEC. AUT. GIRO</b>		
<b>CODIGO</b>	<b>NOMBRE</b>	<b>INICIAL</b>	<b>MODIFICACIONES</b>		<b>VIGENTE</b>	<b>SUSPENSION</b>	<b>DISPONIBLE</b>	<b>MES</b>	<b>ACUMULADO</b>	<b>(11=10/8)</b>	<b>MES</b>	<b>ACUMULADO</b>	<b>(14=13/8)</b>
1	2	3	<b>MES</b>	<b>ACUMULADO</b>	<b>6=(3+5)</b>	<b>7</b>	<b>8=(6-7)</b>	<b>9</b>	<b>10</b>		<b>12</b>	<b>13</b>	
3-3-1-16-05-53-7566	Fortalecimiento del Conocimiento del Riesgo de Desastres y Efectos del Cambio Climático en Bogotá	0.01	0.01	2,962,509,478	2,962,509,478	0.01	2,962,509,478	997,090,726	2,398,012,857	80.9	401,815,900.	461,002,433	15.5
3-3-1-16-05-56	Gestión Pública Efectiva	0.01	0.01	7,783,121,088	7,783,121,088	0.01	7,783,121,088	558,374,990.	3,795,507,648	48.7	393,507,134.	578,106,699.	7.4
3-3-1-16-05-56-7558	Fortalecimiento y modernización de la gestión institucional del IDIGER en Bogotá	0.01	0.01	7,783,121,088	7,783,121,088	0.01	7,783,121,088	558,374,990.	3,795,507,648	48.7	393,507,134.	578,106,699.	7.4

  
**ROSALBA TORO GARCIA**  
**RESPONSABLE DEL PRESUPUESTO**

  
**GUILLERMO ESCOBAR CASTRO**  
**ORDENADOR DEL GASTO**