

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

13-01-2021
08:02

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO		MES: DICIEMBRE							VIGENCIA FISCAL: 2020		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		AUTORIZACION DE GIRO		(14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	AUTORIZACION DE GIRO		
			MES	ACUMULADO							MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	
3	GASTOS	41,698,768,000	0.01	-219,000,000.	41,479,768,000	0.01	41,479,768,000	5,292,012,982	38,284,219,907	92.3	9,910,790,787	31,884,979,352	76.8
3-1	GASTOS DE FUNCIONAMIENTO	19,326,455,000	0.01	-219,000,000.	19,107,455,000	0.01	19,107,455,000	3,259,277,978	17,215,338,632	90.1	3,295,601,377	16,776,669,366	87.8
3-1-1	Gastos de personal	17,126,455,000	0.01	0.01	17,126,455,000	0.01	17,126,455,000	3,181,561,114	15,682,183,870	91.5	3,181,561,114	15,682,183,870	91.5
3-1-1-01	Planta de personal permanente	17,126,455,000	0.01	0.01	17,126,455,000	0.01	17,126,455,000	3,181,561,114	15,682,183,870	91.5	3,181,561,114	15,682,183,870	91.5
3-1-1-01-01	Factores constitutivos de salario	12,276,450,000	0.01	-16,390,000.1	12,260,060,000	0.01	12,260,060,000	1,682,279,534	11,229,314,754	91.8	1,682,279,534	11,229,314,754	91.5
3-1-1-01-01-01	Factores salariales comunes	8,799,847,000	0.01	0.01	8,799,847,000	0.01	8,799,847,000	1,498,102,291	8,200,489,740	93.1	1,498,102,291	8,200,489,740	93.1
3-1-1-01-01-01-0001	Sueldo básico	6,751,627,000	0.01	0.01	6,751,627,000	0.01	6,751,627,000	581,966,149	6,397,173,590	94.7	581,966,149	6,397,173,590	94.7
3-1-1-01-01-01-0004	Gastos de representación	340,740,000.	0.01	0.01	340,740,000.	0.01	340,740,000.	28,596,312.	330,035,548.	96.8	28,596,312.	330,035,548.	96.8
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	112,671,000.	0.01	0.01	112,671,000.	0.01	112,671,000.	5,616,080.	84,034,317.	74.6	5,616,080.	84,034,317.	74.6
3-1-1-01-01-01-0008	Bonificación por servicios prestados	210,112,000.	0.01	0.01	210,112,000.	0.01	210,112,000.	6,116,317.	175,754,654.	83.6	6,116,317.	175,754,654.	83.6
3-1-1-01-01-01-0010	Prima de navidad	935,677,000.	0.01	0.01	935,677,000.	0.01	935,677,000.	800,700,365.	845,246,750.	90.3	800,700,365.	845,246,750.	90.3
3-1-1-01-01-01-0011	Prima de vacaciones	449,120,000.	0.01	0.01	449,120,000.	0.01	449,120,000.	75,107,068.	368,244,881.	81.9	75,107,068.	368,244,881.	81.9
3-1-1-01-01-01-02	Factores salariales especiales	3,476,603,000	0.01	-16,390,000.1	3,460,213,000	0.01	3,460,213,000	184,177,243.	3,028,825,014	87.5	184,177,243.	3,028,825,014	87.5
3-1-1-01-01-02-0001	Prima de antigüedad	111,697,000.	0.01	0.01	111,697,000.	0.01	111,697,000.	7,350,682.	85,769,661.	76.7	7,350,682.	85,769,661.	76.7
3-1-1-01-01-02-0002	Prima Técnica	2,325,451,000	0.01	0.01	2,325,451,000	0.01	2,325,451,000	176,826,561.	2,066,230,674	88.8	176,826,561.	2,066,230,674	88.8
3-1-1-01-01-02-0003	Prima Semestral	1,039,455,000	0.01	-16,390,000.1	1,023,065,000	0.01	1,023,065,000	0.01	876,824,679.	85.7	0.01	876,824,679.	85.7
3-1-1-01-02	Contribuciones inherentes a la nómina	4,589,736,000	0.01	0.01	4,589,736,000	0.01	4,589,736,000	1,475,678,196	4,183,614,451	91.1	1,475,678,196	4,183,614,451	91.1
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,182,280,000	0.01	0.01	1,182,280,000	0.01	1,182,280,000	178,671,600.	1,087,356,600	91.9	178,671,600.	1,087,356,600	91.9
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	601,975,000.	15,000,000.	15,000,000.	616,975,000.	0.01	616,975,000.	105,222,400.	608,133,800.	98.5	105,222,400.	608,133,800.	98.5
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	580,305,000.	-15,000,000.1	-15,000,000.1	565,305,000.	0.01	565,305,000.	73,449,200.	479,222,800.	84.7	73,449,200.	479,222,800.	84.7
3-1-1-01-02-02	Aportes a la seguridad social en salud	837,450,000.	0.01	0.01	837,450,000.	0.01	837,450,000.	126,329,800.	775,150,600.	92.5	126,329,800.	775,150,600.	92.5
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	837,450,000.	0.01	0.01	837,450,000.	0.01	837,450,000.	126,329,800.	775,150,600.	92.5	126,329,800.	775,150,600.	92.5
3-1-1-01-02-03	Aportes de cesantías	1,145,463,000	0.01	0.01	1,145,463,000	0.01	1,145,463,000	958,660,296.	1,018,147,651	88.8	958,660,296.	1,018,147,651	88.8
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	792,601,000.	0.01	0.01	792,601,000.	0.01	792,601,000.	694,029,496.	739,193,950.	93.2	694,029,496.	739,193,950.	93.2
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	352,862,000.	0.01	0.01	352,862,000.	0.01	352,862,000.	264,630,800.	278,953,701.	79.0	264,630,800.	278,953,701.	79.0
3-1-1-01-02-04	Aportes a cajas de compensación familiar	453,623,000.	0.01	0.01	453,623,000.	0.01	453,623,000.	70,234,900.	431,273,000.	95.0	70,234,900.	431,273,000.	95.0
3-1-1-01-02-04-0001	Compensar	453,623,000.	0.01	0.01	453,623,000.	0.01	453,623,000.	70,234,900.	431,273,000.	95.0	70,234,900.	431,273,000.	95.0
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	403,888,000.	0.01	0.01	403,888,000.	0.01	403,888,000.	53,977,800.	332,543,100.	82.3	53,977,800.	332,543,100.	82.3
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	403,888,000.	0.01	0.01	403,888,000.	0.01	403,888,000.	53,977,800.	332,543,100.	82.3	53,977,800.	332,543,100.	82.3
3-1-1-01-02-06	Aportes al ICBF	340,223,000.	0.01	0.01	340,223,000.	0.01	340,223,000.	52,679,300.	323,470,200.	95.0	52,679,300.	323,470,200.	95.0
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	340,223,000.	0.01	0.01	340,223,000.	0.01	340,223,000.	52,679,300.	323,470,200.	95.0	52,679,300.	323,470,200.	95.0
3-1-1-01-02-07	Aportes al SENA	226,809,000.	0.01	0.01	226,809,000.	0.01	226,809,000.	35,124,500.	215,673,300.	95.0	35,124,500.	215,673,300.	95.0
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	226,809,000.	0.01	0.01	226,809,000.	0.01	226,809,000.	35,124,500.	215,673,300.	95.0	35,124,500.	215,673,300.	95.0
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	260,269,000.	0.01	16,390,000.	276,659,000.	0.01	276,659,000.	23,603,384.	269,254,665.	97.3	23,603,384.	269,254,665.	97.3

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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	MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8	
3-1-1-01-03-01	Indemnización por vacaciones	118,854,000.		0.01	56,810,000.	175,464,000.	0.01	175,464,000.	0.01	175,455,045.	99.9	0.01	175,455,045.	99.9
3-1-1-01-03-02	Bonificación por recreación	37,501,000.		0.01	0.01	37,501,000.	0.01	37,501,000.	6,702,778.	30,105,865.	80.2	6,702,778.	30,105,865.	80.2
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.	16,900,606.	63,693,755.	100.0	16,900,606.	63,693,755.	100.0
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.	77,716,864.	1,532,092,762.	77.4	114,040,263.	1,093,423,496.	55.2
3-1-2-01	Adquisición de activos no financieros	38,133,000.		0.01	-2,096,000.	36,037,000.	0.01	36,037,000.	23,940,484.	24,640,484.	68.3	0.01	0.01	0.01
3-1-2-01-01	Activos fijos	38,133,000.		0.01	-2,096,000.	36,037,000.	0.01	36,037,000.	23,940,484.	24,640,484.	68.3	0.01	0.01	0.01
3-1-2-01-01-01	Maquinaria y equipo	38,133,000.		0.01	-2,096,000.	36,037,000.	0.01	36,037,000.	23,940,484.	24,640,484.	68.3	0.01	0.01	0.01
3-1-2-01-01-01-0004	Maquinaria para usos especiales	25,367,000.		0.01	0.01	25,367,000.	0.01	25,367,000.	23,940,484.	24,290,484.	95.7	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.	0.01	350,000.	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.	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.		0.01	-96,000.	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	-218,904,000.	1,943,538,000.	0.01	1,943,538,000.	53,776,380.	1,507,452,278.	77.5	114,040,263.	1,093,423,496.	56.2
3-1-2-02-01	Materiales y suministros	53,964,000.		0.01	-51,732,000.	2,232,000.	0.01	2,232,000.	0.01	1,182,000.	52.9	0.01	832,000.	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.	2,232,000.	0.01	2,232,000.	0.01	1,182,000.	52.9	0.01	832,000.	37.2
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	200,000.		0.01	-200,000.	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.	2,232,000.	0.01	2,232,000.	0.01	1,182,000.	52.9	0.01	832,000.	37.2
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	7,750,000.		0.01	-7,750,000.	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.	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.	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.	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.	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.	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.	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.	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.	53,776,380.	1,506,270,278.	77.5	114,040,263.	1,092,591,496.	56.2
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	9,376,910.	60,037,970.	60.0
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	9,376,910.	60,037,970.	60.0
3-1-2-02-02-01-0006-001	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	9,376,910.	60,037,970.	60.0

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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	MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO				
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	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.	27,998,673.	540,820,250.	78.2	9,253,692.	508,408,112.	73.5		
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.	22,634,673.	374,792,250.	87.9	3,889,692.	344,081,278.	80.7		
3-1-2-02-02-0001-007	Servicios de seguros de vehiculos	66,537,000.		0.01	0.01	66,537,000.	0.01	66,537,000.	7,568,840.	38,565,950.	57.9	0.01	30,997,110.	46.5		
3-1-2-02-02-0001-008	Servicios de seguros contra incend	72,127,000.		0.01	0.01	72,127,000.	0.01	72,127,000.	14,996,160.	55,680,735.	77.2	1,981,219.	40,684,575.	56.4		
3-1-2-02-02-0001-009	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		
3-1-2-02-02-0001-010	Servicios de seguro obligatorio de i	19,644,000.		0.01	0.01	19,644,000.	0.01	19,644,000.	0.01	19,044,372.	66.4	1,838,800.	4,898,400.	24.9		
3-1-2-02-02-0001-011	Servicios de administración de fon	260,000.		0.01	0.01	260,000.	0.01	260,000.	69,673.	217,412.	83.6	69,673.	217,412.	83.6		
3-1-2-02-02-02-0002	Servicios inmobiliarios	69,850,000.		0.01	-2,250,000.	67,600,000.	0.01	67,600,000.	5,364,000.	66,748,000.	98.7	5,364,000.	66,748,000.	98.7		
3-1-2-02-02-02-0002-001	Servicios de alquilar o arrendamien	2,250,000.		0.01	-2,250,000.	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 bier	67,600,000.		0.01	0.01	67,600,000.	0.01	67,600,000.	5,364,000.	66,748,000.	98.7	5,364,000.	66,748,000.	98.7		
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	97,578,834.	49.4		
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin ooc	40,000,000.		0.01	0.01	40,000,000.	0.01	40,000,000.	0.01	40,000,000.	100.0	0.01	38,298,834.	95.7		
3-1-2-02-02-02-0003-004	Servicios de arrendamiento sin ooc	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	59,280,000.	100.0		
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.	1,513,770.	432,238,664.	79.7	17,486,779.	220,884,792.	40.7		
3-1-2-02-02-03-0002	Servicios jurídicos y contables	1,500,000.		0.01	2,020,000.	3,520,000.	0.01	3,520,000.	0.01	1,810,899.	51.4	0.01	1,810,899.	51.4		
3-1-2-02-02-03-0002-001	Servicios de documentación y certi	1,500,000.		0.01	2,020,000.	3,520,000.	0.01	3,520,000.	0.01	1,810,899.	51.4	0.01	1,810,899.	51.4		
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.	58.3	0.01	7,000,000.	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.	58.3	0.01	7,000,000.	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.	1,513,770.	104,432,480.	80.3	1,513,770.	104,432,480.	80.3		
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.	1,513,770.	19,152,480.	42.8	1,513,770.	19,152,480.	42.8		
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	15,973,009.	107,641,413.	32.6		
3-1-2-02-02-03-0005-001	Servicios de protección (uardas 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	15,973,009.	107,641,413.	48.1		
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.	0.01	20,350,000.	30.4	0.01	0.01	0.01		
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reear	95,000,000.		0.01	-75,000,000.	20,000,000.	0.01	20,000,000.	0.01	20,000,000.	100.0	0.01	0.01	0.01		
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reear	104,000,000.		0.01	-57,100,000.	46,900,000.	0.01	46,900,000.	0.01	350,000.	0.7	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.	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.	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.	11,035,537.	204,150,947.	99.2	13,430,677.	204,150,947.	99.2		
3-1-2-02-02-04-0001	Otros servicios publicos generales del Gobierno n.c.p.	205,726,000.		0.01	0.01	205,726,000.	0.01	205,726,000.	11,035,537.	204,150,947.	99.2	13,430,677.	204,150,947.	99.2		
3-1-2-02-02-04-0001-001	Energía	183,000,000.		0.01	0.01	183,000,000.	0.01	183,000,000.	11,035,537.	183,000,000.	100.0	13,314,897.	183,000,000.	100.0		
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.	0.01	16,876,010.	98.6	115,780.	16,876,010.	98.6		
3-1-2-02-02-04-0001-003	Aseo	5,626,000.		0.01	0.01	5,626,000.	0.01	5,626,000.	0.01	4,274,937.	75.9	0.01	4,274,937.	75.9		
3-1-2-02-02-05	Viáticos y gastos de viaje	3,000,000.		0.01	0.01	3,000,000.	0.01	3,000,000.	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

13-01-2021
08:02

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO							MES:		DICIEMBRE				
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2020				
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14		
3-1-2-02-02-06	Capacitación	98,800,000.		0.01	0.01	98,800,000.	0.01	98,800,000.	0.01	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.	0.01	97,192,859.	50.9	57,294,817.	71,639,687.	37.5	
3-1-2-02-02-08	Salud Ocupacional	109,981,000.		0.01	0.01	109,981,000.	0.01	109,981,000.	13,228,400.	35,827,688.	32.5	7,197,388.	27,469,988.	24.9	
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	-1,425,000.0	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 vehiculos	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	INVERSION	22,372,313,000		0.01	0.01	22,372,313,000	0.01	22,372,313,000	2,032,735,004	21,068,881,275	94.1	6,615,189,410	15,108,309,986	67.5	
3-3-1	DIRECTA	22,372,313,000		0.01	0.01	22,372,313,000	0.01	22,372,313,000	2,032,735,004	21,068,881,275	94.1	6,615,189,410	15,108,309,986	67.5	
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	46,224,752.	4,282,936,366	98.6	
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	215,167.0	2,203,623,390	98.1	
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	215,167.0	2,203,623,390	98.1	
3-3-1-15-01-04-1158	Reducción del riesgo y adaptación al cambio climático	6,748,429,000		0.01	-7,678,903,715.	1,069,525,285	0.01	1,069,525,285	0.01	1,069,525,285	100.0	215,167.0	1,046,991,383	97.8	
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	0.01	606,222,873.	100.0	
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	0.01	550,409,134.	96.5	
3-3-1-15-07	Eje transversal Gobierno legitimo, 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	46,009,585.	2,079,312,976	99.2	
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	46,009,585.	2,079,312,976	99.2	
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		0.01	-4,381,562,924.	2,095,365,076	0.01	2,095,365,076	0.01	2,089,676,976	99.7	46,009,585.	2,079,312,976	99.2	
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	2,032,735,004	16,753,047,007	92.9	6,568,964,658	10,825,373,620	60.0	
3-3-1-16-02	Cambiar nuestros hábitos de vida para reverter 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	666,805,931.	6,773,404,819	92.9	3,057,281,166	4,504,214,537	61.8	
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	418,223,431.	4,697,294,858	90.3	1,985,335,994	2,922,101,165	56.2	
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	418,223,431.	4,697,294,858	90.3	1,985,335,994	2,922,101,165	56.2	
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	248,582,500.	2,076,109,961	99.4	1,071,945,172	1,582,113,372	75.8	
3-3-1-16-02-30-7559	Fortalecimiento al Manejo de Emergencias, Catamitadas y/o Desastres para Bogotá	0.01		0.01	2,086,704,000	2,086,704,000	0.01	2,086,704,000	248,582,500.	2,076,109,961	99.4	1,071,945,172	1,582,113,372	75.8	
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	1,365,929,073	9,979,642,188	92.8	3,511,683,492	6,321,159,083	58.8	
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	172,617,650.	2,738,323,607	92.4	1,143,305,904	1,913,598,585	64.5	

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

13-01-2021
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ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO							MES:		DICIEMBRE				
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2020				
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO	
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13			
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	172,617,650.	2,738,323,607	92.4	1,143,305,904	1,913,598,586	64.5
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	1,193,311,423	7,241,318,581	93.0	2,368,377,588	4,407,560,497	56.6
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	1,193,311,423	7,241,318,581	93.0	2,368,377,588	4,407,560,497	56.6


 ROSALBA TORO GARCIA
 RESPONSABLE DEL PRESUPUESTO


 GUILLERMO ESCOBAR CASTRO
 ORDENADOR DEL GASTO