

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

02-05-2016  
07:47

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER								MES: ABRIL					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2016					
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	11	12	13	14
3	GASTOS	30,127,029,000	0.00	0.00	30,127,029,000	0.00	30,127,029,000	1,256,550,914	5,086,254,306	16.8	1,130,252,237	3,734,102,966	12.3
3-1	GASTOS DE FUNCIONAMIENTO	15,167,996,000	0.00	0.00	15,167,996,000	0.00	15,167,996,000	941,545,414	3,582,251,685	23.6	909,977,340	3,354,455,489	22.1
3-1-1	SERVICIOS PERSONALES	13,385,496,000	0.00	0.00	13,385,496,000	0.00	13,385,496,000	834,248,058	3,181,287,191	23.7	834,248,058	3,181,287,191	23.7
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	9,819,877,000	0.00	0.00	9,819,877,000	0.00	9,819,877,000	639,664,900	2,578,679,928	26.2	639,664,900	2,578,679,928	26.2
3-1-1-01-01	Sueldos Personal de Nómina	5,366,397,000	0.00	0.00	5,366,397,000	0.00	5,366,397,000	436,958,071	1,744,329,629	32.5	436,958,071	1,744,329,629	32.5
3-1-1-01-04	Gastos de Representación	205,332,000	0.00	0.00	205,332,000	0.00	205,332,000	21,955,214	90,256,353	43.9	21,955,214	90,256,353	43.9
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	302,015,000	0.00	0.00	302,015,000	0.00	302,015,000	6,451,142	26,798,831	8.8	6,451,142	26,798,831	8.8
3-1-1-01-08	Bonificación por Servicios Prestados	164,477,000	0.00	0.00	164,477,000	0.00	164,477,000	2,113,863	10,112,315	6.1	2,113,863	10,112,315	6.1
3-1-1-01-11	Prima Semestral	828,343,000	0.00	0.00	828,343,000	0.00	828,343,000	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	724,164,000	0.00	0.00	724,164,000	0.00	724,164,000	3,204,811	5,358,886	0.7	3,204,811	5,358,886	0.7
3-1-1-01-14	Prima de Vacaciones	347,595,000	0.00	0.00	347,595,000	0.00	347,595,000	16,802,290	56,985,734	16.3	16,802,290	56,985,734	16.3
3-1-1-01-15	Prima Técnica	1,757,580,000	0.00	0.00	1,757,580,000	0.00	1,757,580,000	142,156,576	563,108,893	32.0	142,156,576	563,108,893	32.0
3-1-1-01-16	Prima de Antigüedad	20,216,000	0.00	0.00	20,216,000	0.00	20,216,000	1,270,147	5,422,740	26.8	1,270,147	5,422,740	26.8
3-1-1-01-21	Vacaciones en Dinero	60,000,000	0.00	0.00	60,000,000	0.00	60,000,000	7,495,063	59,945,249	99.9	7,495,063	59,945,249	99.9
3-1-1-01-26	Bonificación Especial de Recreación	29,811,000	0.00	0.00	29,811,000	0.00	29,811,000	1,257,723	3,643,182	12.2	1,257,723	3,643,182	12.2
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	13,947,000	0.00	0.00	13,947,000	0.00	13,947,000	0.00	12,718,116	91.1	0.00	12,718,116	91.1
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,565,619,000	0.00	0.00	3,565,619,000	0.00	3,565,619,000	194,583,158	602,607,263	16.9	194,583,158	602,607,263	16.9
3-1-1-03-01	Aportes Patronales Sector Privado	2,395,972,000	0.00	0.00	2,395,972,000	0.00	2,395,972,000	136,808,384	421,271,635	17.5	136,808,384	421,271,635	17.5
3-1-1-03-01-01	Cesantías Fondos Privados	440,482,000	0.00	0.00	440,482,000	0.00	440,482,000	1,098,650	20,089,701	4.5	1,098,650	20,089,701	4.5
3-1-1-03-01-02	Pensiones Fondos Privados	684,226,000	0.00	0.00	684,226,000	0.00	684,226,000	42,429,300	126,049,300	18.4	42,429,300	126,049,300	18.4
3-1-1-03-01-03	Salud EPS Privadas	664,361,000	0.00	0.00	664,361,000	0.00	664,361,000	48,188,234	144,525,934	21.7	48,188,234	144,525,934	21.7
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	247,226,000	0.00	0.00	247,226,000	0.00	247,226,000	20,287,200	56,986,400	23.0	20,287,200	56,986,400	23.0
3-1-1-03-01-05	Caja de Compensación	359,677,000	0.00	0.00	359,677,000	0.00	359,677,000	24,805,000	73,620,300	20.4	24,805,000	73,620,300	20.4
3-1-1-03-02	Aportes Patronales Sector Público	1,169,647,000	0.00	0.00	1,169,647,000	0.00	1,169,647,000	57,774,774	181,335,628	15.5	57,774,774	181,335,628	15.5
3-1-1-03-02-01	Cesantías Fondos Públicos	466,353,000	0.00	0.00	466,353,000	0.00	466,353,000	735,002	11,351,556	2.4	735,002	11,351,556	2.4
3-1-1-03-02-02	Pensiones Fondos Públicos	253,695,000	0.00	0.00	253,695,000	0.00	253,695,000	26,034,372	77,959,672	30.7	26,034,372	77,959,672	30.7
3-1-1-03-02-06	ICBF	269,759,000	0.00	0.00	269,759,000	0.00	269,759,000	18,602,800	55,213,200	20.4	18,602,800	55,213,200	20.4
3-1-1-03-02-07	SENA	179,840,000	0.00	0.00	179,840,000	0.00	179,840,000	12,402,600	36,811,200	20.4	12,402,600	36,811,200	20.4
3-1-2	GASTOS GENERALES	1,782,500,000	0.00	0.00	1,782,500,000	0.00	1,782,500,000	107,297,356	400,964,494	22.4	75,729,282	173,168,298	9.7

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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		
3-1-2-01	Adquisición de Bienes	207,700,000.	0.00	0.00	207,700,000.	0.00	207,700,000.	41,300.00	37,287,487.	17.9%	4,041,261.1	4,587,448.1	2.2%	
3-1-2-01-02	Gastos de Computador	92,000,000.	0.00	0.00	92,000,000.	0.00	92,000,000.	0.00	294,487.00	0.3%	0.00	294,487.00	0.3%	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	13,000,000.	0.00	0.00	13,000,000.	0.00	13,000,000.	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-01-04	Materiales y Suministros	94,700,000.	0.00	0.00	94,700,000.	0.00	94,700,000.	41,300.00	36,993,000.	39.0%	4,041,261.1	4,292,961.1	4.5%	
3-1-2-01-05	Compra de Equipo	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02	Adquisición de Servicios	1,562,800,000	0.00	0.00	1,562,800,000	0.00	1,562,800,000	107,241,256.	363,356,551.	23.2%	71,673,221.	168,260,394.	10.7%	
3-1-2-02-01	Arrendamientos	57,800,000.	0.00	0.00	57,800,000.	0.00	57,800,000.	27,776,844.	34,576,844.	59.8%	0.00	0.00	0.0%	
3-1-2-02-03	Gastos de Transporte y Comunicación	94,700,000.	0.00	0.00	94,700,000.	0.00	94,700,000.	48,471,376.	69,705,197.	73.6%	6,739,819.1	13,831,159.1	14.6%	
3-1-2-02-04	Impresos y Publicaciones	24,634,000.	0.00	0.00	24,634,000.	0.00	24,634,000.	0.00	190,000.00	0.7%	0.00	190,000.00	0.7%	
3-1-2-02-05	Mantenimiento y Reparaciones	543,666,000.	0.00	0.00	543,666,000.	0.00	543,666,000.	14,370,176.	208,118,618.	38.2%	48,265,512.	103,473,343.	19.0%	
3-1-2-02-05-01	Mantenimiento Entidad	543,666,000.	0.00	0.00	543,666,000.	0.00	543,666,000.	14,370,176.	208,118,618.	38.2%	48,265,512.	103,473,343.	19.0%	
3-1-2-02-06	Seguros	298,000,000.	0.00	0.00	298,000,000.	0.00	298,000,000.	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02-06-01	Seguros Entidad	298,000,000.	0.00	0.00	298,000,000.	0.00	298,000,000.	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02-08	Servicios Públicos	222,000,000.	0.00	0.00	222,000,000.	0.00	222,000,000.	16,622,860.	50,765,892.	22.8%	16,667,890.	50,765,892.	22.8%	
3-1-2-02-08-01	Energía	160,000,000.	0.00	0.00	160,000,000.	0.00	160,000,000.	13,039,270.	38,033,570.	23.7%	13,039,270.	38,033,570.	23.7%	
3-1-2-02-08-02	Acueducto y Alcantarillado	14,000,000.	0.00	0.00	14,000,000.	0.00	14,000,000.	0.00	1,712,493.1	12.2%	0.00	1,712,493.1	12.2%	
3-1-2-02-08-03	Aseo	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	344,309.00	5.7%	0.00	344,309.00	5.7%	
3-1-2-02-08-04	Teléfono	42,000,000.	0.00	0.00	42,000,000.	0.00	42,000,000.	3,583,590.00	10,675,520.	25.4%	3,628,620.1	10,675,520.	25.4%	
3-1-2-02-09	Capacitación	80,000,000.	0.00	0.00	80,000,000.	0.00	80,000,000.	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02-09-01	Capacitación Interna	80,000,000.	0.00	0.00	80,000,000.	0.00	80,000,000.	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02-10	Bienestar e Incentivos	152,000,000.	0.00	0.00	152,000,000.	0.00	152,000,000.	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-02-12	Salud Ocupacional	90,000,000.	0.00	0.00	90,000,000.	0.00	90,000,000.	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-2-03	Otros Gastos Generales	12,000,000.	0.00	0.00	12,000,000.	0.00	12,000,000.	14,800.00	320,456.00	2.6%	14,800.00	320,456.00	2.6%	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	10,000,000.	0.00	0.00	10,000,000.	0.00	10,000,000.	14,800.00	320,456.00	3.2%	14,800.00	320,456.00	3.2%	
3-1-2-03-03	Intereses y Comisiones	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-3	INVERSIÓN	14,959,033,000	0.00	0.00	14,959,033,000	0.00	14,959,033,000	315,005,500.	1,504,002,621	10.0%	220,274,897.	379,647,477.	2.5%	
3-3-1	DIRECTA	14,001,976,000	0.00	0.00	14,001,976,000	0.00	14,001,976,000	315,005,500.	1,408,473,745	10.0%	220,274,897.	284,118,601.	2.0%	
3-3-1-14	Bogotá Humana	14,001,976,000	0.00	0.00	14,001,976,000	0.00	14,001,976,000	315,005,500.	1,408,473,745	10.0%	220,274,897.	284,118,601.	2.0%	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	10,298,406,000	0.00	0.00	10,298,406,000	0.00	10,298,406,000	182,960,000.	649,335,035.	6.3%	87,116,666.	100,716,666.	0.9%	
3-3-1-14-02-20	Gestión integral de riesgos	10,298,406,000	0.00	0.00	10,298,406,000	0.00	10,298,406,000	182,960,000.	649,335,035.	6.3%	87,116,666.	100,716,666.	0.9%	
3-3-1-14-02-20-0729	Generación y actualización del	1,280,689,000	0.00	0.00	1,280,689,000	0.00	1,280,689,000	92,100,000.	104,600,000.	8.1%	2,500,000.1	2,500,000.1	0.2%	

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13			
3-3-1-14-02-20-0780	conocimiento en el marco de la gestión del riesgo Mitigación y manejo de zonas de alto riesgo para su recuperación e integración al espacio urbano y rural	1,088,016,000	0.00	0.00	1,088,016,000	0.00	1,088,016,000	0.00	30,000,000	2.70	6,000,000	6,000,000	0.50	
3-3-1-14-02-20-0785	Optimización de la capacidad del Sistema distrital de gestión del riesgo en el manejo de emergencias y desastres	1,514,050,000	0.00	0.00	1,514,050,000	0.00	1,514,050,000	0.00	8,475,035	0.50	5,116,666	5,116,666	0.30	
3-3-1-14-02-20-0788	Reducción y manejo integral del riesgo de familias localizadas en zonas de alto riesgo no mitigable	438,000,000	0.00	0.00	438,000,000	0.00	438,000,000	30,000,000	30,000,000	6.80	0.00	0.00	0.00	
3-3-1-14-02-20-0789	Fortalecimiento del sistema de información de gestión del riesgo - SIRE para la toma de decisiones del Sistema Distrital de Gestión del Riesgo	2,115,000,000	0.00	0.00	2,115,000,000	0.00	2,115,000,000	37,860,000	174,360,000	8.20	29,200,000	29,200,000	1.30	
3-3-1-14-02-20-0790	Fortalecimiento de capacidades sociales, sectoriales y comunitarias para la gestión integral del riesgo	2,912,651,000	0.00	0.00	2,912,651,000	0.00	2,912,651,000	23,000,000	232,100,000	7.90	31,200,000	36,200,000	1.20	
3-3-1-14-02-20-0793	Consolidar el sistema distrital de gestión del riesgo	650,000,000	0.00	0.00	650,000,000	0.00	650,000,000	0.00	69,800,000	10.70	13,100,000	21,700,000	3.30	
3-3-1-14-02-20-0970	Recuperación de Suelos de Protección por Riesgo	300,000,000	0.00	0.00	300,000,000	0.00	300,000,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	3,703,570,000	0.00	0.00	3,703,570,000	0.00	3,703,570,000	132,045,500	759,138,710	20.50	133,158,231	183,401,935	4.90	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,703,570,000	0.00	0.00	3,703,570,000	0.00	3,703,570,000	132,045,500	759,138,710	20.50	133,158,231	183,401,935	4.90	
3-3-1-14-03-31-0906	Fortalecimiento institucional del IDIGER (antes FOPAE) para la gestión del riesgo	3,703,570,000	0.00	0.00	3,703,570,000	0.00	3,703,570,000	132,045,500	759,138,710	20.50	133,158,231	183,401,935	4.90	
3-3-4	PASIVOS EXIGIBLES	957,057,000	0.00	0.00	957,057,000	0.00	957,057,000	0.00	95,528,876	9.90	0.00	95,528,876	9.90	
3-3-4-00	PASIVOS EXIGIBLES	957,057,000	0.00	0.00	957,057,000	0.00	957,057,000	0.00	95,528,876	9.90	0.00	95,528,876	9.90	

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7		DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10

  
 ROSALBA TORO GARCÍA  
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