

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

08-06-2016  
11:03

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER						MES:		MAYO				
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2016				
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8		
4	5													
3	GASTOS	30,127,029,000.00	3,864,654,842.00	3,864,654,842.00	33,991,683,842.00	0.00	33,991,683,842.00	2,400,555,569.00	7,486,809,875.00	22.03	1,583,760,601.00	5,317,863,567.00	15.64	
3-1	GASTOS DE FUNCIONAMIENTO	15,167,996,000.00	0.00	0.00	15,167,996,000.00	0.00	15,167,996,000.00	1,232,218,127.00	4,814,469,812.00	31.74	1,177,956,868.00	4,532,412,357.00	29.88	
3-1-1	SERVICIOS PERSONALES	13,385,496,000.00	0.00	0.00	13,385,496,000.00	0.00	13,385,496,000.00	1,108,491,372.00	4,289,778,563.00	32.05	1,108,491,372.00	4,289,778,563.00	32.05	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	9,819,877,000.00	0.00	0.00	9,819,877,000.00	0.00	9,819,877,000.00	904,153,922.00	3,482,833,850.00	35.47	904,153,922.00	3,482,833,850.00	35.47	
3-1-1-01-01	Sueldos Personal de Nómina	5,366,397,000.00	-31,105,680.00	-31,105,680.00	5,335,291,320.00	0.00	5,335,291,320.00	533,871,010.00	2,278,200,639.00	42.70	533,871,010.00	2,278,200,639.00	42.70	
3-1-1-01-04	Gastos de Representación	205,332,000.00	0.00	0.00	205,332,000.00	0.00	205,332,000.00	20,527,945.00	110,784,298.00	53.95	20,527,945.00	110,784,298.00	53.95	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	302,015,000.00	0.00	0.00	302,015,000.00	0.00	302,015,000.00	7,830,667.00	34,629,498.00	11.47	7,830,667.00	34,629,498.00	11.47	
3-1-1-01-08	Bonificación por Servicios Prestados	164,477,000.00	0.00	0.00	164,477,000.00	0.00	164,477,000.00	88,582,975.00	98,695,290.00	60.01	88,582,975.00	98,695,290.00	60.01	
3-1-1-01-11	Prima Semestral	828,343,000.00	0.00	0.00	828,343,000.00	0.00	828,343,000.00	1,212,287.00	1,212,287.00	0.15	1,212,287.00	1,212,287.00	0.15	
3-1-1-01-13	Prima de Navidad	724,164,000.00	0.00	0.00	724,164,000.00	0.00	724,164,000.00	1,970,847.00	7,329,733.00	1.01	1,970,847.00	7,329,733.00	1.01	
3-1-1-01-14	Prima de Vacaciones	347,595,000.00	0.00	0.00	347,595,000.00	0.00	347,595,000.00	78,004,050.00	134,989,784.00	38.84	78,004,050.00	134,989,784.00	38.84	
3-1-1-01-15	Prima Técnica	1,757,580,000.00	0.00	0.00	1,757,580,000.00	0.00	1,757,580,000.00	140,467,970.00	703,576,863.00	40.03	140,467,970.00	703,576,863.00	40.03	
3-1-1-01-16	Prima de Antigüedad	20,216,000.00	0.00	0.00	20,216,000.00	0.00	20,216,000.00	1,249,149.00	6,671,889.00	33.00	1,249,149.00	6,671,889.00	33.00	
3-1-1-01-21	Vacaciones en Dinero	60,000,000.00	31,105,680.00	31,105,680.00	91,105,680.00	0.00	91,105,680.00	23,486,791.00	83,432,040.00	91.58	23,486,791.00	83,432,040.00	91.58	
3-1-1-01-26	Bonificación Especial de Recreación	29,811,000.00	0.00	0.00	29,811,000.00	0.00	29,811,000.00	6,950,231.00	10,593,413.00	35.54	6,950,231.00	10,593,413.00	35.54	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	13,947,000.00	0.00	0.00	13,947,000.00	0.00	13,947,000.00	0.00	12,718,116.00	91.19	0.00	12,718,116.00	91.19	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,565,619,000.00	0.00	0.00	3,565,619,000.00	0.00	3,565,619,000.00	204,337,450.00	806,944,713.00	22.63	204,337,450.00	806,944,713.00	22.63	
3-1-1-03-01	Aportes Patronales Sector Privado	2,395,972,000.00	0.00	0.00	2,395,972,000.00	0.00	2,395,972,000.00	143,073,033.00	564,344,668.00	23.55	143,073,033.00	564,344,668.00	23.55	
3-1-1-03-01-01	Cesantías Fondos Privados	440,482,000.00	0.00	0.00	440,482,000.00	0.00	440,482,000.00	1,108,333.00	21,198,034.00	4.81	1,108,333.00	21,198,034.00	4.81	
3-1-1-03-01-02	Pensiones Fondos Privados	684,226,000.00	0.00	0.00	684,226,000.00	0.00	684,226,000.00	44,704,380.00	170,753,680.00	24.96	44,704,380.00	170,753,680.00	24.96	
3-1-1-03-01-03	Salud EPS Privadas	664,361,000.00	0.00	0.00	664,361,000.00	0.00	664,361,000.00	52,075,520.00	196,601,454.00	29.59	52,075,520.00	196,601,454.00	29.59	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	247,226,000.00	0.00	0.00	247,226,000.00	0.00	247,226,000.00	19,991,500.00	76,977,900.00	31.14	19,991,500.00	76,977,900.00	31.14	
3-1-1-03-01-05	Caja de Compensación	359,677,000.00	0.00	0.00	359,677,000.00	0.00	359,677,000.00	25,193,300.00	98,813,600.00	27.47	25,193,300.00	98,813,600.00	27.47	
3-1-1-03-02	Aportes Patronales Sector Público	1,169,647,000.00	0.00	0.00	1,169,647,000.00	0.00	1,169,647,000.00	61,264,417.00	242,600,045.00	20.74	61,264,417.00	242,600,045.00	20.74	
3-1-1-03-02-01	Cesantías Fondos Públicos	466,353,000.00	0.00	0.00	466,353,000.00	0.00	466,353,000.00	926,177.00	12,277,733.00	2.63	926,177.00	12,277,733.00	2.63	
3-1-1-03-02-02	Pensiones Fondos Públicos	253,695,000.00	0.00	0.00	253,695,000.00	0.00	253,695,000.00	28,847,540.00	106,807,212.00	42.10	28,847,540.00	106,807,212.00	42.10	
3-1-1-03-02-06	ICBF	269,759,000.00	0.00	0.00	269,759,000.00	0.00	269,759,000.00	18,894,400.00	74,107,600.00	27.47	18,894,400.00	74,107,600.00	27.47	
3-1-1-03-02-07	SENA	179,840,000.00	0.00	0.00	179,840,000.00	0.00	179,840,000.00	12,596,300.00	49,407,500.00	27.47	12,596,300.00	49,407,500.00	27.47	
3-1-2	GASTOS GENERALES	1,782,500,000.00	0.00	0.00	1,782,500,000.00	0.00	1,782,500,000.00	123,726,755.00	524,691,249.00	29.44	69,465,496.00	242,633,794.00	13.61	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-01	Adquisición de Bienes	207,700,000.00	0.00	0.00	207,700,000.00	0.00	207,700,000.00	504,300.00	37,791,787.00	18.20	4,317,882.00	8,905,330.00	4.29
3-1-2-01-02	Gastos de Computador	92,000,000.00	0.00	0.00	92,000,000.00	0.00	92,000,000.00	464,000.00	758,487.00	0.82	0.00	294,487.00	0.32
3-1-2-01-03	Combustibles, Lubricantes y Liantas	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	94,700,000.00	0.00	0.00	94,700,000.00	0.00	94,700,000.00	40,300.00	37,033,300.00	39.11	4,317,882.00	8,610,843.00	9.09
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	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,562,800,000.00	0.00	0.00	1,562,800,000.00	0.00	1,562,800,000.00	123,062,455.00	486,419,006.00	31.12	65,061,820.00	233,322,214.00	14.93
3-1-2-02-01	Arrendamientos	57,800,000.00	0.00	0.00	57,800,000.00	0.00	57,800,000.00	0.00	34,576,844.00	59.82	4,629,474.00	4,629,474.00	8.01
3-1-2-02-03	Gastos de Transporte y Comunicación	94,700,000.00	0.00	0.00	94,700,000.00	0.00	94,700,000.00	504,676.00	70,209,873.00	74.14	6,531,094.00	20,362,253.00	21.50
3-1-2-02-04	Impresos y Publicaciones	24,634,000.00	0.00	0.00	24,634,000.00	0.00	24,634,000.00	65,000.00	255,000.00	1.04	65,000.00	255,000.00	1.04
3-1-2-02-05	Mantenimiento y Reparaciones	543,666,000.00	0.00	0.00	543,666,000.00	0.00	543,666,000.00	107,926,499.00	316,045,117.00	58.13	39,269,972.00	142,743,315.00	26.26
3-1-2-02-05-01	Mantenimiento Entidad	543,666,000.00	0.00	0.00	543,666,000.00	0.00	543,666,000.00	107,926,499.00	316,045,117.00	58.13	39,269,972.00	142,743,315.00	26.26
3-1-2-02-06	Seguros	298,000,000.00	0.00	0.00	298,000,000.00	0.00	298,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	298,000,000.00	0.00	0.00	298,000,000.00	0.00	298,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	222,000,000.00	0.00	0.00	222,000,000.00	0.00	222,000,000.00	14,566,280.00	65,332,172.00	29.43	14,566,280.00	65,332,172.00	29.43
3-1-2-02-08-01	Energía	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	9,134,090.00	47,167,660.00	29.48	9,134,090.00	47,167,660.00	29.48
3-1-2-02-08-02	Acueducto y Alcantarillado	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	1,532,650.00	3,245,143.00	23.18	1,532,650.00	3,245,143.00	23.18
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	289,160.00	633,469.00	10.56	289,160.00	633,469.00	10.56
3-1-2-02-08-04	Teléfono	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	3,610,380.00	14,285,900.00	34.01	3,610,380.00	14,285,900.00	34.01
3-1-2-02-09	Capacitación	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	152,000,000.00	0.00	0.00	152,000,000.00	0.00	152,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	160,000.00	480,456.00	4.00	85,794.00	406,250.00	3.39
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	160,000.00	480,456.00	4.80	85,794.00	406,250.00	4.06
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	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	14,959,033,000.00	3,864,654,842.00	3,864,654,842.00	18,823,687,842.00	0.00	18,823,687,842.00	1,168,337,442.00	2,672,340,063.00	14.20	405,803,733.00	785,451,210.00	4.17
3-3-1	DIRECTA	14,001,976,000.00	3,510,654,842.00	3,510,654,842.00	17,512,630,842.00	0.00	17,512,630,842.00	949,066,790.00	2,357,540,535.00	13.46	259,592,673.00	543,711,274.00	3.10
3-3-1-14	Bogotá Humana	14,001,976,000.00	3,510,654,842.00	3,510,654,842.00	17,512,630,842.00	0.00	17,512,630,842.00	949,066,790.00	2,357,540,535.00	13.46	259,592,673.00	543,711,274.00	3.10
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	10,298,406,000.00	3,510,654,842.00	3,510,654,842.00	13,809,060,842.00	0.00	13,809,060,842.00	577,225,516.00	1,226,560,551.00	8.88	125,695,035.00	226,411,701.00	1.64
3-3-1-14-02-20	Gestión integral de riesgos	10,298,406,000.00	3,510,654,842.00	3,510,654,842.00	13,809,060,842.00	0.00	13,809,060,842.00	577,225,516.00	1,226,560,551.00	8.88	125,695,035.00	226,411,701.00	1.64

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-14-02-20-0729	Generación y actualización del conocimiento en el marco de la gestión del riesgo	1,280,689,000.00	0.00	0.00	1,280,689,000.00	0.00	1,280,689,000.00	222,000,000.00	326,600,000.00	25.50	20,920,000.00	23,420,000.00	1.83
3-3-1-14-02-20-0780	Mitigación y manejo de zonas de alto riesgo para su recuperación e integración al espacio urbano y rural	1,088,016,000.00	1,010,654,842.00	1,010,654,842.00	2,098,670,842.00	0.00	2,098,670,842.00	90,000,000.00	120,000,000.00	5.72	6,000,000.00	12,000,000.00	0.57
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	1,514,050,000.00	0.00	0.00	1,514,050,000.00	0.00	1,514,050,000.00	30,699,996.00	39,175,031.00	2.59	8,475,035.00	13,591,701.00	0.90
3-3-1-14-02-20-0788	Reducción y manejo integral del riesgo de familias localizadas en zonas de alto riesgo no mitigable	438,000,000.00	2,500,000,000.00	2,500,000,000.00	2,938,000,000.00	0.00	2,938,000,000.00	46,400,000.00	76,400,000.00	2.60	5,000,000.00	5,000,000.00	0.17
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	2,115,000,000.00	0.00	0.00	2,115,000,000.00	0.00	2,115,000,000.00	5,825,520.00	180,185,520.00	8.52	19,500,000.00	48,700,000.00	2.30
3-3-1-14-02-20-0790	Fortalecimiento de capacidades sociales, sectoriales y comunitarias para la gestión integral del riesgo	2,912,651,000.00	0.00	0.00	2,912,651,000.00	0.00	2,912,651,000.00	182,300,000.00	414,400,000.00	14.23	52,700,000.00	88,900,000.00	3.05
3-3-1-14-02-20-0793	Consolidar el sistema distrital de gestión del riesgo	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	69,800,000.00	10.74	13,100,000.00	34,800,000.00	5.35
3-3-1-14-02-20-0970	Recuperación de Suelos de Protección por Riesgo	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	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	3,703,570,000.00	0.00	0.00	3,703,570,000.00	0.00	3,703,570,000.00	371,841,274.00	1,130,979,984.00	30.54	133,897,638.00	317,299,573.00	8.57
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,703,570,000.00	0.00	0.00	3,703,570,000.00	0.00	3,703,570,000.00	371,841,274.00	1,130,979,984.00	30.54	133,897,638.00	317,299,573.00	8.57
3-3-1-14-03-31-0906	Fortalecimiento institucional del IDIGER (antes FOPAE) para la gestión del riesgo	3,703,570,000.00	0.00	0.00	3,703,570,000.00	0.00	3,703,570,000.00	371,841,274.00	1,130,979,984.00	30.54	133,897,638.00	317,299,573.00	8.57
3-3-4	PASIVOS EXIGIBLES	957,057,000.00	354,000,000.00	354,000,000.00	1,311,057,000.00	0.00	1,311,057,000.00	219,270,652.00	314,799,528.00	24.01	146,211,060.00	241,739,936.00	18.44
3-3-4-00	PASIVOS EXIGIBLES	957,057,000.00	354,000,000.00	354,000,000.00	1,311,057,000.00	0.00	1,311,057,000.00	219,270,652.00	314,799,528.00	24.01	146,211,060.00	241,739,936.00	18.44

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

08-06-2016

11:03

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER						MES: MAYO							
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2016							
RUBRO PRESUPUESTAL		APROPIACION				TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	



ROSALBA TORO GARCIA  
RESPONSABLE DEL PRESUPUESTO  
CC No. 33675051 DE GÁRAGOÁ  
Teléfono: 4292800



RICHARD ALBERTO VARGAS HERNANDEZ  
ORDENADOR DEL GASTO  
CC No. 91012102 DE BARBOSA