

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

04-05-2015  
09:18

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER		MES: ABRIL										EJEC. AUT. GLO. % (14=138)		
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015												
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION										AUTORIZACION DE GIRO	
			MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	ACUMULADO	MES		
1	2	3	4	5				6=(3+5)	7			8=(6-7)	9	10
3	GASTOS		22,180,702,000	0.00	28,975,702,000	0.00	28,975,702,000	717,015,963.	4,519,274,415	15.61	1,178,919,006	2,530,323,142	8.71	
3-1	GASTOS DE FUNCIONAMIENTO		10,413,986,000	0.00	10,413,986,000	0.00	10,413,986,000	323,057,695.	1,025,828,770	9.81	252,819,161.	935,765,996.	8.91	
3-1-1	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		8,863,986,000	0.00	8,863,986,000	0.00	8,863,986,000	231,171,665.	872,663,685.	9.81	231,171,665.	872,663,685.	9.81	
3-1-1-01	Sueldos Personal de Nómina		6,573,296,000	0.00	6,573,296,000	0.00	6,573,296,000	169,414,363.	668,133,103.	10.11	169,414,363.	668,133,103.	10.11	
3-1-1-01-01	Gastos de Representación		5,256,765,000	0.00	5,256,765,000	0.00	5,256,765,000	104,091,406.	399,520,718.	7.61	104,091,406.	399,520,718.	7.61	
3-1-1-01-04	Bonificación por Servicios Prestados		218,232,000.	0.00	218,232,000.	0.00	218,232,000.	18,213,660.	71,831,011.	32.9	18,213,660.	71,831,011.	32.9	
3-1-1-01-08	Prima Semestral		43,744,000.	0.00	43,744,000.	0.00	43,744,000.	4,268,404.	18,092,408.	41.3	4,268,404.	18,092,408.	41.3	
3-1-1-01-11	Prima de Vacaciones		215,661,000.	0.00	215,661,000.	0.00	215,661,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Antiquedad		196,475,000.	0.00	196,475,000.	0.00	196,475,000.	0.00	989,654.0	0.51	0.00	989,654.0	0.51	
3-1-1-01-14	Prima Técnica		94,310,000.	0.00	94,310,000.	0.00	94,310,000.	0.00	12,911,985.	13.61	0.00	12,911,985.	13.61	
3-1-1-01-15	Prima de Antiquedad		515,022,000.	0.00	515,022,000.	0.00	515,022,000.	41,495,206.	159,369,981.	30.9	41,495,206.	159,369,981.	30.9	
3-1-1-01-16	Bonificación Especial de Recreación		13,984,000.	0.00	13,984,000.	0.00	13,984,000.	1,345,687.	4,520,700.	32.3	1,345,687.	4,520,700.	32.3	
3-1-1-01-26	Reconocimiento por Permanencia en el Servicio Público		6,982,000.0	0.00	6,982,000.0	0.00	6,982,000.0	0.00	896,646.0	12.8	0.00	896,646.0	12.8	
3-1-1-01-28			12,121,000.	0.00	12,121,000.	0.00	12,121,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO		2,290,690,000	0.00	2,290,690,000	0.00	2,290,690,000	61,757,302.	204,530,582.	8.91	61,757,302.	204,530,582.	8.91	
3-1-1-03-01	Aportes Patronales Sector Privado		1,276,481,000	0.00	1,276,481,000	0.00	1,276,481,000	37,612,002.	128,034,887.	10.0	37,612,002.	128,034,887.	10.0	
3-1-1-03-01-01	Cesantías Fondos Privados		793,639,000.	0.00	793,639,000.	0.00	793,639,000.	0.00	9,087,123.1	1.1	0.00	9,087,123.1	1.1	
3-1-1-03-01-02	Pensiones Fondos Privados		154,159,000.	0.00	154,159,000.	0.00	154,159,000.	12,260,460.	41,818,400.	27.1	12,260,460.	41,818,400.	27.1	
3-1-1-03-01-03	Salud EPS Privadas		174,058,000.	0.00	174,058,000.	0.00	174,058,000.	14,298,073.	44,305,126.	25.4	14,298,073.	44,305,126.	25.4	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado		60,315,000.	0.00	60,315,000.	0.00	60,315,000.	4,455,969.1	10,851,738.	17.9	4,455,969.1	10,851,738.	17.9	
3-1-1-03-01-05	Caja de Compensación		94,310,000.	0.00	94,310,000.	0.00	94,310,000.	6,597,500.1	21,972,500.	23.3	6,597,500.1	21,972,500.	23.3	
3-1-1-03-02	Aportes Patronales Sector Público		1,014,209,000	0.00	1,014,209,000	0.00	1,014,209,000	24,145,300.	76,495,695.	7.5	24,145,300.	76,495,695.	7.5	
3-1-1-03-02-01	Cesantías Fondos Públicos		804,751,000.	0.00	804,751,000.	0.00	804,751,000.	8,017,980.1	28,571,055.	3.51	8,017,980.1	28,571,055.	3.51	
3-1-1-03-02-02	Pensiones Fondos Públicos		91,572,000.	0.00	91,572,000.	0.00	91,572,000.	7,880,520.1	20,459,040.	22.3	7,880,520.1	20,459,040.	22.3	
3-1-1-03-02-06	ICBF		70,731,000.	0.00	70,731,000.	0.00	70,731,000.	4,948,000.1	16,479,000.	23.3	4,948,000.1	16,479,000.	23.3	
3-1-1-03-02-07	SENA		47,155,000.	0.00	47,155,000.	0.00	47,155,000.	3,298,800.1	10,986,600.	23.3	3,298,800.1	10,986,600.	23.3	
3-1-2	GASTOS GENERALES		1,550,000,000	0.00	1,550,000,000	0.00	1,550,000,000	91,886,030.	153,165,985.	9.81	21,647,496.	63,102,311.	4.01	
3-1-2-01	Adquisición de Bienes		257,301,000.	0.00	257,301,000.	0.00	257,301,000.	0.00	15,923,000.	6.11	0.00	15,923,000.	6.11	
3-1-2-01-02	Gastos de Computador		127,625,000.	0.00	127,625,000.	0.00	127,625,000.	0.00	100,000.0	0.00	0.00	100,000.0	0.00	
3-1-2-01-03	Combustibles, Lubricantes y Llantas		20,500,000.	0.00	20,500,000.	0.00	20,500,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros		109,176,000.0	0.00	109,176,000.0	0.00	109,176,000.0	0.00	15,823,000.	14.41	0.00	15,823,000.	14.41	

EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 203 - INSTITUTO DISTRICTAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER		MES: ABRIL 2015											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:											
CODIGO	NOMBRE	APROPIACIÓN				TOTAL COMPROMISOS				EJEC. PRESUP.		EJEC. AUEROS	
		INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSIÓN	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	Adquisición de Servicios	1,280,699,000	0.00	0.00	1,280,699,000	0.00	1,280,699,000	91,886,000.	136,882,185.	10.6%	21,647,496.	62,543,211.	4.8%
3-1-2-02-01	Arendamientos	51,182,000.	0.00	0.00	51,182,000.	0.00	51,182,000.	36,000,000.	36,000,000.	70.3%	0.00	0.00	0.0%
3-1-2-02-03	Gastos de Transporte y Comunicación	75,473,000.	0.00	0.00	75,473,000.	0.00	75,473,000.	490,906.00	2,721,651.00	3.6%	490,906.00	2,721,651.00	3.6%
3-1-2-02-04	Impresos y Publicaciones	25,226,000.	0.00	0.00	25,226,000.	0.00	25,226,000.	0.00	0.00	0.0%	0.00	0.00	0.0%
3-1-2-02-05	Mantenimiento y Reparaciones	534,345,000.	0.00	0.00	534,345,000.	0.00	534,345,000.	42,474,974.	54,931,974.	10.2%	4,136,000.00	16,593,000.00	3.1%
3-1-2-02-05-01	Mantenimiento Entidad	534,345,000.	0.00	0.00	534,345,000.	0.00	534,345,000.	42,474,974.	54,931,974.	10.2%	4,136,000.00	16,593,000.00	3.1%
3-1-2-02-06	Seguros	243,705,000.	0.00	0.00	243,705,000.	0.00	243,705,000.	0.00	0.00	0.0%	0.00	0.00	0.0%
3-1-2-02-06-01	Seguros Entidad	243,705,000.	0.00	0.00	243,705,000.	0.00	243,705,000.	0.00	0.00	0.0%	0.00	0.00	0.0%
3-1-2-02-08	Servicios Públicos	189,768,000.	0.00	0.00	189,768,000.	0.00	189,768,000.	12,920,150.	43,228,560.	22.7%	17,020,590.	43,228,560.	22.7%
3-1-2-02-08-01	Energía	141,372,000.	0.00	0.00	141,372,000.	0.00	141,372,000.	9,360,580.00	32,590,230.00	23.0%	9,360,580.00	32,590,230.00	23.0%
3-1-2-02-08-02	Acueducto y Alcantarillado	6,390,000.00	0.00	0.00	6,390,000.00	0.00	6,390,000.00	0.00	1,404,330.00	21.9%	1,348,090.00	1,404,330.00	21.9%
3-1-2-02-08-03	Aseo	2,682,000.00	0.00	0.00	2,682,000.00	0.00	2,682,000.00	0.00	427,520.00	15.9%	85,960.00	427,520.00	15.9%
3-1-2-02-08-04	Teléfono	39,324,000.	0.00	0.00	39,324,000.	0.00	39,324,000.	3,559,570.00	8,806,480.00	22.3%	6,225,960.00	8,806,480.00	22.3%
3-1-2-02-09	Capacitación	40,000,000.	0.00	0.00	40,000,000.	0.00	40,000,000.	0.00	0.00	0.0%	0.00	0.00	0.0%
3-1-2-02-09-01	Capacitación Interna	40,000,000.	0.00	0.00	40,000,000.	0.00	40,000,000.	0.00	0.00	0.0%	0.00	0.00	0.0%
3-1-2-02-10	Bienestar e Incentivos	76,000,000.	0.00	0.00	76,000,000.	0.00	76,000,000.	0.00	0.00	0.0%	0.00	0.00	0.0%
3-1-2-02-12	Salud Ocupacional	45,000,000.	0.00	0.00	45,000,000.	0.00	45,000,000.	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.	0.00	359,900.00	3.0%	0.00	359,900.00	3.0%
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.	0.00	359,900.00	3.6%	0.00	359,900.00	3.6%
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	11,766,716,000	0.00	6,795,000,000	18,561,716,000	0.00	18,561,716,000	393,958,268.	3,493,445,645	18.8%	926,099,845.	1,594,557,146	8.5%
3-3-1	DIRECTA	10,820,775,000	0.00	6,795,000,000	17,615,775,000	0.00	17,615,775,000	393,958,268.	3,488,589,756	19.8%	926,099,845.	1,589,701,257	9.0%
3-3-1-14	Bogotá Humana	10,820,775,000	0.00	6,795,000,000	17,615,775,000	0.00	17,615,775,000	393,958,268.	3,488,589,756	19.8%	926,099,845.	1,589,701,257	9.0%
3-3-1-14-02	Un temblón que enfrenta el cambio climático y se ordena alrededor del agua	6,109,599,000	0.00	6,795,000,000	12,904,599,000	0.00	12,904,599,000	366,547,018.	2,626,406,406	20.3%	684,874,145.	1,111,276,790	8.6%
3-3-1-14-02-20	Gestión integral de riesgos	6,109,599,000	0.00	6,795,000,000	12,904,599,000	0.00	12,904,599,000	366,547,018.	2,626,406,406	20.3%	684,874,145.	1,111,276,790	8.6%
3-3-1-14-02-20-0729	Generación y actualización del conocimiento en el marco de la gestión del riesgo	710,519,000.	0.00	0.00	710,519,000.	0.00	710,519,000.	17,200,000.	220,260,000.	31.0%	91,043,333.	118,193,333.	16.6%
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	616,898,000.	0.00	0.00	616,898,000.	0.00	616,898,000.	170,247,018.	469,928,419.	10.6%	64,200,000.	115,198,805.	2.6%
3-3-1-14-02-20-0785	Optimización de la capacidad del	840,360,000.	0.00	0.00	840,360,000.	0.00	840,360,000.	137,500,000.	443,050,000.	52.7%	152,486,667.	237,559,998.	28.2%

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EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER		MES: ABRIL												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015												
CODIGO	NOMBRE	INICIAL	APROPIACION				DISPONIBLE	TOTAL COMPROMISOS			EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AL GIRO % (14=13/8)
			MES	MODIFICACIONES	VIGENTE	SUSPENSION		MES	ACUMULADO	MES		ACUMULADO	(11=10/8)	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
3-3-1-14-02-20-0788	Sistema distrital de gestión del riesgo en el manejo de emergencias y desastres	370.772.000.	0.00	0.00	370.772.000.	0.00	370.772.000.	17.500.000.	258.619.017.	69.7	49.695.225.	138.702.351.	37.4	
3-3-1-14-02-20-0789	Reducción y manejo integral del riesgo de familias localizadas en zonas de alto riesgo no mitigable	981.963.000.	0.00	0.00	981.963.000.	0.00	981.963.000.	0.00	238.368.970.	24.2	96.228.920.	157.168.970.	16.0	
3-3-1-14-02-20-0790	Fortalecimiento del sistema de información de gestión del riesgo - SIRE para la toma de decisiones del Sistema Distrital de Gestión del Riesgo	1.228.205.000	0.00	0.00	1.228.205.000	0.00	1.228.205.000	24.100.000.	364.630.000.	29.6	104.400.000.	185.200.000.	13.4	
3-3-1-14-02-20-0793	Fortalecimiento de capacidades sociales, sectoriales y comunitarias para la gestión integral del riesgo	1.000.832.000	0.00	0.00	1.000.832.000	0.00	1.000.832.000	0.00	453.500.000.	45.3	76.920.000.	124.860.000.	12.4	
3-3-1-14-02-20-0970	Consolidar el sistema distrital de gestión del riesgo	360.050.000.	0.00	3.000.000.000	3.360.050.000	0.00	3.360.050.000	0.00	178.050.000.	5.30	49.700.000.	54.293.333.	1.6	
3-3-1-14-03	Recuperación de Suelos de Protección por Riesgo	4.711.176.000	0.00	0.00	4.711.176.000	0.00	4.711.176.000	27.411.250.	862.183.350.	18.30	241.425.700.	478.424.467.	10.1	
3-3-1-14-03-31	Una Bogotá que defiende y fortalece lo público	4.711.176.000	0.00	0.00	4.711.176.000	0.00	4.711.176.000	27.411.250.	862.183.350.	18.30	241.425.700.	478.424.467.	10.1	
3-3-1-14-03-31-0906	Fortalecimiento de la función administrativa y desarrollo institucional para la gestión del riesgo	4.711.176.000	0.00	0.00	4.711.176.000	0.00	4.711.176.000	27.411.250.	862.183.350.	18.30	241.425.700.	478.424.467.	10.1	
3-3-4	Fortalecimiento institucional del FOPAE para la gestión del riesgo	945.941.000.	0.00	0.00	945.941.000.	0.00	945.941.000.	0.00	4.855.889.1	0.5	0.00	4.855.889.1	0.5	
3-3-4-00	PASIVOS EXIGIBLES	945.941.000.	0.00	0.00	945.941.000.	0.00	945.941.000.	0.00	4.855.889.1	0.5	0.00	4.855.889.1	0.5	

*Clara Salcedo*  
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JAVIER PAVA SÁNCHEZ  
ORDENADOR DEL GASTO  
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