

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

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER		MAYO 2015														
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:														
CODIGO	NOMBRE	APROPIACION					TOTAL COMPROMISOS					EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
		INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/9)	12	13	14=(13/8)			
3	GASTOS	22,180,702,000	0.00	6,795,000,000	28,975,702,000	0.00	28,975,702,000	2,471,155,535	6,990,429,950	24.1	1,149,748,116	3,680,069,258	12.7			
3-1	GASTOS DE FUNCIONAMIENTO	10,413,986,000	0.00	0.00	10,413,986,000	0.00	10,413,986,000	334,732,657	1,360,561,427	13.0	323,643,974	1,259,409,970	12.0			
3-1-1	SERVICIOS PERSONALES	3,863,986,000	0.00	0.00	3,863,986,000	0.00	3,863,986,000	286,651,305	1,159,314,990	13.0	286,651,305	1,159,314,990	13.0			
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	6,573,296,000	0.00	0.00	6,573,296,000	0.00	6,573,296,000	223,466,870	881,599,973	13.5	223,466,870	891,599,973	13.5			
3-1-1-01-01	Sueldos Personal de Nómina	5,256,765,000	0.00	0.00	5,256,765,000	0.00	5,256,765,000	137,845,525	537,366,243	10.2	137,845,525	537,366,243	10.2			
3-1-1-01-04	Gastos de Representación	218,232,000	0.00	0.00	218,232,000	0.00	218,232,000	18,213,660	90,044,671	41.2	18,213,660	90,044,671	41.2			
3-1-1-01-08	Bonificación por Servicios Prestados	43,744,000	0.00	0.00	43,744,000	0.00	43,744,000	0.00	18,092,408	41.3	0.00	18,092,408	41.3			
3-1-1-01-11	Prima Semestral	215,661,000	0.00	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 Navidad	196,475,000	0.00	0.00	196,475,000	0.00	196,475,000	0.00	989,654.0	0.5	0.00	989,654.0	0.5			
3-1-1-01-14	Prima de Vacaciones	94,310,000	0.00	0.00	94,310,000	0.00	94,310,000	22,769,151	35,681,136	37.8	22,769,151	35,681,136	37.8			
3-1-1-01-15	Prima de Antigüedad	515,022,000	0.00	0.00	515,022,000	0.00	515,022,000	41,328,427	200,698,408	38.9	41,328,427	200,698,408	38.9			
3-1-1-01-16	Bonificación Especial de Recreación	12,984,000	0.00	0.00	13,984,000	0.00	13,984,000	1,332,119	5,852,619	41.8	1,332,119	5,852,619	41.8			
3-1-1-01-26	Reconocimiento por Permanencia en el Servicio Público	6,982,000	0.00	0.00	6,982,000	0.00	6,982,000	1,977,988	2,874,634	41.1	1,977,988	2,874,634	41.1			
3-1-1-01-28		12,121,000	0.00	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	0.00	2,290,690,000	0.00	2,290,690,000	63,184,435	267,715,017	11.6	63,184,435	267,715,017	11.6			
3-1-1-03-01	Aportes Patronales Sector Privado	1,276,481,000	0.00	0.00	1,276,481,000	0.00	1,276,481,000	37,631,202	165,666,089	12.9	37,631,202	165,666,089	12.9			
3-1-1-03-01-01	Cesantías Fondos Privados	793,639,000	0.00	0.00	793,639,000	0.00	793,639,000	0.00	9,087,123	1.1	0.00	9,087,123	1.1			
3-1-1-03-01-02	Pensiones Fondos Privados	154,159,000	0.00	0.00	154,159,000	0.00	154,159,000	11,582,620	53,401,020	34.6	11,582,620	53,401,020	34.6			
3-1-1-03-01-03	Salud EPS Privadas	174,058,000	0.00	0.00	174,058,000	0.00	174,058,000	14,501,113	58,806,239	33.7	14,501,113	58,806,239	33.7			
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	60,315,000	0.00	0.00	60,315,000	0.00	60,315,000	4,696,369	15,548,107	25.7	4,696,369	15,548,107	25.7			
3-1-1-03-01-05	Caja de Compensación	94,310,000	0.00	0.00	94,310,000	0.00	94,310,000	6,851,100	28,823,600	30.5	6,851,100	28,823,600	30.5			
3-1-1-03-02	Aportes Patronales Sector Público	1,014,209,000	0.00	0.00	1,014,209,000	0.00	1,014,209,000	25,553,233	102,048,928	10.0	25,553,233	102,048,928	10.0			
3-1-1-03-02-01	Cesantías Fondos Públicos	804,751,000	0.00	0.00	804,751,000	0.00	804,751,000	8,102,533	36,673,588	4.5	8,102,533	36,673,588	4.5			
3-1-1-03-02-02	Pensiones Fondos Públicos	91,572,000	0.00	0.00	91,572,000	0.00	91,572,000	8,887,100	29,346,140	32.0	8,887,100	29,346,140	32.0			
3-1-1-03-02-06	ICBF	70,731,000	0.00	0.00	70,731,000	0.00	70,731,000	5,138,200	21,617,200	30.5	5,138,200	21,617,200	30.5			
3-1-1-03-02-07	SENA	47,155,000	0.00	0.00	47,155,000	0.00	47,155,000	3,425,400	14,412,000	30.5	3,425,400	14,412,000	30.5			
3-1-2	GASTOS GENERALES	1,550,000,000	0.00	0.00	1,550,000,000	0.00	1,550,000,000	48,081,352	201,246,437	12.9	36,992,669	100,094,980	6.4			
3-1-2-01	Adquisición de Bienes	257,301,000	0.00	0.00	257,301,000	0.00	257,301,000	0.00	15,923,000	6.1	0.00	199,200.0	0.0			
3-1-2-01-02	Gastos de Computación	127,825,000	0.00	0.00	127,825,000	0.00	127,825,000	0.00	100,000.0	0.0	0.00	100,000.0	0.0			
3-1-2-01-03	Combustibles, Lubricantes y Liantas	20,500,000	0.00	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	0.00	0.00	109,176,000	0.00	109,176,000	0.00	15,823,000	14.4	0.00	99,200.0	0.0			

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

03-06-2015
08:57

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER		MAYO												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015												
CODIGO	NOMBRE	APROPIACION											EJEC. PRESUP. (11+10B)	EJEC. AUTORO (14+13B)
		INICIAL	MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13			
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	46,877,352.	183,759,537.	14.30	35,788,669.	98,331,880.	7.61	
3-1-2-02-01	Arrendamientos	51,182,000.	0.00	0.00	51,182,000.	0.00	51,182,000.	0.00	36,000,000.	70.30	3,000,000.	3,000,000.	5.81	
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.	6,357,732.	9,079,383.	12.00	1,225,943.	3,947,594.	5.20	
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	0.00	0.00	0.00	0.00	
3-1-2-02-05	Mantenimiento y Reparaciones	534,345,000.	0.00	0.00	534,345,000.	0.00	534,345,000.	19,754,380.	74,686,354.	13.90	14,297,486.	30,890,486.	5.71	
3-1-2-02-05-01	Mantenimiento Entidad	534,345,000.	0.00	0.00	534,345,000.	0.00	534,345,000.	19,754,380.	74,686,354.	13.90	14,297,486.	30,890,486.	5.71	
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	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	189,768,000.	0.00	0.00	189,768,000.	0.00	189,768,000.	17,265,240.	60,493,800.	31.80	17,265,240.	60,493,800.	31.80	
3-1-2-02-08-01	Energía	141,372,000.	0.00	0.00	141,372,000.	0.00	141,372,000.	12,973,190.	45,563,420.	32.20	12,973,190.	45,563,420.	32.20	
3-1-2-02-08-02	Acueducto y Alcantarillado	6,390,000.	0.00	0.00	6,390,000.	0.00	6,390,000.	936,470.	2,340,800.	36.60	936,470.	2,340,800.	36.60	
3-1-2-02-08-03	Aseo	2,682,000.	0.00	0.00	2,682,000.	0.00	2,682,000.	1,710.00	429,230.	16.00	1,710.00	429,230.	16.00	
3-1-2-02-08-04	Teléfono	39,324,000.	0.00	0.00	39,324,000.	0.00	39,324,000.	3,353,870.	12,160,350.	30.90	3,353,870.	12,160,350.	30.90	
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	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	45,000,000.	0.00	0.00	45,000,000.	0.00	45,000,000.	3,500,000.	3,500,000.	7.77	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	12,000,000.	0.00	0.00	12,000,000.	0.00	12,000,000.	1,204,000.	1,563,900.	13.00	1,204,000.	1,563,900.	13.00	
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.	1,204,000.	1,563,900.	15.60	1,204,000.	1,563,900.	15.60	
3-1-2-03-03	Intereses y Comisiones	2,000,000.	0.00	0.00	2,000,000.	0.00	2,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	11,766,716,000	0.00	6,795,000,000	18,561,716,000	0.00	18,561,716,000	2,136,422,878	5,629,868,523	30.30	826,102,142.	2,420,659,288	13.00	
3-3-1	DIRECTA	10,820,775,000	0.00	6,795,000,000	17,615,775,000	0.00	17,615,775,000	2,136,422,878	5,625,012,634	31.90	826,102,142.	2,415,803,399	13.70	
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	2,136,422,878	5,625,012,634	31.90	826,102,142.	2,415,803,399	13.70	
3-3-1-14-02	Un temitorio 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	1,465,817,006	4,092,223,412	31.70	551,499,543.	1,662,776,333	12.80	
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	1,465,817,006	4,092,223,412	31.70	551,499,543.	1,662,776,333	12.80	
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.	186,120,000.	406,380,000.	57.10	28,830,000.	147,023,333.	20.60	
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	3,795,000,000	4,411,898,000	0.00	4,411,898,000	105,059,186.	574,987,605.	13.00	58,582,876.	173,781,681.	3.90	
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.	81,000,000.	524,050,000.	62.30	145,446,667.	383,106,665.	45.50	

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

03-06-2015
08:57

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO - IDIGER										MAYO			
UNIDAD EJECUTORA:		01 - UNIDAD 01										2015			
CODIGO	NOMBRE	APROPRIACION					TOTAL COMPROMISOS					EJEC. PRESUP. (11+109)	AUTORIZACION DE GIRO		EJEC. AUT. (14+138)
		INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6	7	8	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	0.00	0.00	370.772.000.	41.400.000.	300.019.017.	80.9.	59.100.000.	197.802.351.	53.3.		
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	0.00	0.00	981.963.000.	491.537.820.	729.906.790.	74.3.	75.000.000.	232.168.970.	23.6.		
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	0.00	0.00	1.228.205.000	333.900.000.	698.530.000.	56.8	62.200.000.	227.400.000.	18.5		
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	0.00	0.00	1.000.832.000	226.800.000.	680.300.000.	67.9	72.630.000.	197.490.000.	19.7.		
3-3-1-14-02-20-0970	Consolidar el sistema distrital de gestión del riesgo	360.050.000.	0.00	3.000.000.000	0.00	0.00	3.360.050.000	0.00	178.050.000.	5.30	49.710.000.	104.003.333.	3.10		
3-3-1-14-03	Recuperación de Suelos de Protección por Riesgo	4.711.176.000	0.00	0.00	0.00	0.00	4.711.176.000	670.605.872.	1.532.769.222	32.5	274.602.599.	753.027.066.	15.9.		
3-3-1-14-03-31	Una Bogotá que defiende y fortalece lo público	4.711.176.000	0.00	0.00	0.00	0.00	4.711.176.000	670.605.872.	1.532.769.222	32.5	274.602.599.	753.027.066.	15.9.		
3-3-1-14-03-31-0906	Fortalecimiento de la función administrativa y desarrollo institucional para la gestión del riesgo del FOPAE	4.711.176.000	0.00	0.00	0.00	0.00	4.711.176.000	670.605.872.	1.532.769.222	32.5	274.602.599.	753.027.066.	15.9.		
3-3-4	PASIVOS EXIGIBLES	945.941.000.	0.00	0.00	0.00	0.00	945.941.000.	0.00	4.855.889.	0.5	0.00	4.855.889.	0.5.		
3-3-4-00	PASIVOS EXIGIBLES	945.941.000.	0.00	0.00	0.00	0.00	945.941.000.	0.00	4.855.889.	0.5	0.00	4.855.889.	0.5.		

Clara Salcedo Novoa
CLARA SALCEDO NOVOA
RESPONSABLE DEL PRESUPUESTO
CC No. 51615714 DE BOGOTA
Teléfono: 4292801

Javier Pava Sánchez
JAVIER PAVA SÁNCHEZ
ORDENADOR DEL GASTO
CC No. 7223507 DE DUITAMA
Teléfono: 4292801

202