

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

ENTIDAD:		MES: JUNIO										EJEC. AUT. % (14=130)	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
CODIGO	NOMBRE	APROPiACION										EJECUC. PRESUP. (11=108)	ACUMULADO 13
		INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES		
		3	4	5	7	8=(6-7)	9	10	11	12	13	14	
3	GASTOS	22,180,702.000	0.00	6,795,000.000	0.00	28,975,702.000	0.00	3,168,305,704	10,158,735,654	1,212,936,646	4,893,005,904	18.8	
3-1	GASTOS DE FUNCIONAMIENTO	10,413,986.000	0.00	0.00	0.00	10,413,986.000	0.00	1,059,220,121	2,419,781,548	781,570,280.	2,040,980,250	19.6	
3-1-1	SERVICIOS PERSONALES	8,863,986.000	0.00	0.00	0.00	8,863,986.000	0.00	708,758,324.	1,868,073,314	708,758,324.	1,868,073,314	21.0	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	6,573,296.000	0.00	0.00	0.00	6,573,296.000	0.00	646,847,685.	1,538,447,658	646,847,685.	1,538,447,658	23.4	
3-1-1-01-01	Sueldos Personal de Nómina	5,256,765.000	0.00	0.00	0.00	5,256,765.000	0.00	373,002,192.	910,368,435.	373,002,192.	910,368,435.	17.3	
3-1-1-01-04	Gastos de Representación	218,232.000	0.00	0.00	0.00	218,232.000	0.00	19,752,532.	109,797,203	19,752,532.	109,797,203.	50.3	
3-1-1-01-08	Bonificación por Servicios Prestados	43,744.000	0.00	0.00	0.00	43,744.000	0.00	2,350,540.	20,442,948.	2,350,540.	20,442,948.	46.7	
3-1-1-01-11	Prima Semestral	215,661.000	0.00	0.00	0.00	215,661.000	0.00	207,447,362.	207,447,362.	207,447,362.	207,447,362.	96.1	
3-1-1-01-13	Prima de Navidad	196,475.000	0.00	0.00	0.00	196,475.000	0.00	0.00	989,654.(	0.00	989,654.(	0.5
3-1-1-01-14	Prima de Vacaciones	94,310.000	0.00	0.00	0.00	94,310.000	0.00	6,886,704.(	42,567,840.	6,886,704.(	42,567,840.	45.1
3-1-1-01-15	Prima Técnica	515,022.000	0.00	0.00	0.00	515,022.000	0.00	35,837,022.	236,535,430.	35,837,022.	236,535,430.	45.9	
3-1-1-01-16	Prima de Antigüedad	13,984.000	0.00	0.00	0.00	13,984.000	0.00	1,076,794.(	6,929,613.)	1,076,794.(	6,929,613.)	49.5
3-1-1-01-26	Bonificación Especial de Recreación	6,982.000	0.00	0.00	0.00	6,982.000	0.00	494,539.(	3,369,173.)	494,539.(	3,369,173.)	48.2
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	12,121.000	0.00	0.00	0.00	12,121.000	0.00	0.00	0.00	0.00	0.00	0.0	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,290,690.000	0.00	0.00	0.00	2,290,690.000	0.00	61,910,639.	329,625,656.	61,910,639.	329,625,656.	14.3	
3-1-1-03-01	Aportes Patronales Sector Privado	1,276,481.000	0.00	0.00	0.00	1,276,481.000	0.00	36,895,422.	202,561,511.	36,895,422.	202,561,511.	15.8	
3-1-1-03-01-01	Cesantías Fondos Privados	793,639.000	0.00	0.00	0.00	793,639.000	0.00	0.00	9,087,123.)	0.00	9,087,123.)	1.1	
3-1-1-03-01-02	Pensiones Fondos Privados	154,159.000	0.00	0.00	0.00	154,159.000	0.00	11,070,660.	64,471,680.	11,070,660.	64,471,680.	41.8	
3-1-1-03-01-03	Salud EPS Privadas	174,058.000	0.00	0.00	0.00	174,058.000	0.00	13,152,793.	71,959,032.	13,152,793.	71,959,032.	41.3	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	60,315.000	0.00	0.00	0.00	60,315.000	0.00	5,811,469.)	21,359,576.	5,811,469.)	21,359,576.	35.4	
3-1-1-03-01-05	Caja de Compensación	94,310.000	0.00	0.00	0.00	94,310.000	0.00	6,860,500.)	35,684,100.	6,860,500.)	35,684,100.	37.8	
3-1-1-03-02	Aportes Patronales Sector Público	1,014,209.000	0.00	0.00	0.00	1,014,209.000	0.00	25,015,217.	127,064,145.	25,015,217.	127,064,145.	12.5	
3-1-1-03-02-01	Cesantías Fondos Públicos	804,751.000	0.00	0.00	0.00	804,751.000	0.00	8,753,377.)	45,426,965.	8,753,377.)	45,426,965.	5.6	
3-1-1-03-02-02	Pensiones Fondos Públicos	91,572.000	0.00	0.00	0.00	91,572.000	0.00	37,032,580.	37,032,580.	37,032,580.	37,032,580.	40.4	
3-1-1-03-02-06	ICBF	70,731.000	0.00	0.00	0.00	70,731.000	0.00	5,145,200.)	26,762,400.	5,145,200.)	26,762,400.	37.8	
3-1-1-03-02-07	SENA	47,155.000	0.00	0.00	0.00	47,155.000	0.00	3,430,200.)	17,842,200.	3,430,200.)	17,842,200.	37.8	
3-1-2	GASTOS GENERALES	1,550,000.000	0.00	0.00	0.00	1,550,000.000	0.00	350,461,797.	551,708,234.	72,811,956.	172,906,936.	11.1	
3-1-2-01	Adquisición de Bienes	257,301.000	0.00	0.00	0.00	257,301.000	0.00	4,300,640.)	20,223,640.	15,824,413.	16,023,613.	6.2	
3-1-2-01-02	Gastos de Computador	127,625.000	0.00	0.00	0.00	127,625.000	0.00	20,000.(	120,000.(	20,000.(	120,000.(	0.0
3-1-2-01-03	Combustibles, Lubricantes y Llantas	20,500.000	0.00	0.00	0.00	20,500.000	0.00	0.00	0.00	0.00	0.00	0.0	
3-1-2-01-04	Materiales y Suministros	109,176.000	0.00	0.00	0.00	109,176.000	0.00	4,280,640.)	20,103,640.	15,804,413.	15,903,613.	14.5	

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ENTIDAD: 203 - INSTITUTO DISTRICTAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER		MES: JUNIO														
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015														
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION					TOTAL COMPROMISOS				EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=133)
			INICIAL	MODIFICACIONES ACUMULADO	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+8)	12	13	14=(13+9)			
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	346,041,265.	529,800,802.	41.3	56,867,651.	155,199,531.	12.1.			
3-1-2-02-01	Arrendamientos	51,182,000.	0.00	0.00	51,182,000.	0.00	51,182,000.	7,022,750.	43,022,750.	84.0	3,702,276.	6,702,276.	13.0.			
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.	46,825,392.	55,904,775.	74.0	4,303,922.	8,251,516.	10.9.			
3-1-2-02-04	Impresos y Publicaciones	25,226,000.	0.00	0.00	25,226,000.	0.00	25,226,000.	146,205.	146,205.	0.5	146,205.	146,205.	0.5.			
3-1-2-02-05	Mantenimiento y Reparaciones	534,345,000.	0.00	0.00	534,345,000.	0.00	534,345,000.	275,817,358.	350,503,712.	65.6	32,528,688.	63,419,174.	11.8.			
3-1-2-02-05-01	Mantenimiento Entidad	534,345,000.	0.00	0.00	534,345,000.	0.00	534,345,000.	275,817,358.	350,503,712.	65.6	32,528,688.	63,419,174.	11.8.			
3-1-2-02-06	Seguros	243,705,000.	0.00	0.00	243,705,000.	0.00	243,705,000.	2,100,000.	2,100,000.	0.8	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.	2,100,000.	2,100,000.	0.8	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.	14,129,560.	74,623,360.	39.3	14,129,560.	74,623,360.	39.3.			
3-1-2-02-08-01	Energía	141,372,000.	0.00	0.00	141,372,000.	0.00	141,372,000.	10,533,390.	56,096,810.	39.6	10,533,390.	56,096,810.	39.6.			
3-1-2-02-08-02	Acueducto y Alcantarillado	6,390,000.	0.00	0.00	6,390,000.	0.00	6,390,000.	337,400.	2,340,800.	36.6	337,400.	2,340,800.	36.6.			
3-1-2-02-08-03	Aseo	2,682,000.	0.00	0.00	2,682,000.	0.00	2,682,000.	3,258,770.	15,419,120.	39.2	3,258,770.	15,419,120.	39.2.			
3-1-2-02-08-04	Teléfono	39,324,000.	0.00	0.00	39,324,000.	0.00	39,324,000.	0.00	0.00	0.0	0.00	0.00	0.0.			
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	2,057,000.	2,057,000.	4.5.			
3-1-2-03	Otros Gastos Generales	12,000,000.	0.00	0.00	12,000,000.	0.00	12,000,000.	119,892.	1,683,792.	14.0	119,892.	1,683,792.	14.0.			
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.	119,892.	1,683,792.	16.8	119,892.	1,683,792.	16.8.			
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	0.0	0.00	0.00	0.0.			
3-3	INVERSIÓN	11,766,716,000	0.00	0.00	18,561,716,000	0.00	18,561,716,000	2,109,085,583	7,738,954,106	41.6	431,366,366.	2,852,025,654	15.3			
3-3-1	DIRECTA	10,820,775,000	0.00	0.00	17,615,775,000	0.00	17,615,775,000	2,109,085,583	7,734,098,217	43.9	431,366,366.	2,847,169,765	16.1			
3-3-1-14	Bogotá Humana	10,820,775,000	0.00	0.00	17,615,775,000	0.00	17,615,775,000	2,109,085,583	7,734,098,217	43.9	431,366,366.	2,847,169,765	16.1			
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	6,109,599,000	0.00	0.00	12,904,599,000	0.00	12,904,599,000	1,164,973,878	5,257,197,290	40.7	288,067,077.	1,950,843,410	15.1.			
3-3-1-14-02-20	Gestión integral de riesgos	6,109,599,000	0.00	0.00	12,904,599,000	0.00	12,904,599,000	1,164,973,878	5,257,197,290	40.7	288,067,077.	1,950,843,410	15.1.			
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.	289,900,000.	696,280,000.	98.0	57,600,000.	204,623,333.	28.8.			
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	4,411,898,000	0.00	4,411,898,000	114,065,748.	689,053,353.	15.6	52,708,957.	226,490,638.	5.1.			
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.	130,900,000.	654,950,000.	77.9	45,760,002.	428,866,667.	51.0.			

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

01-07-2015
09:39

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER		MES: JUNIO														
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015														
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		DISPONIBLE	APROPIACION			TOTAL COMPROMISOS			EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUTORO % (14=13/8)
				MES	ACUMULADO		VIGENTE	SUSPENSION	7	8=(6-7)	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	15	16	
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.	22.383.780.	322.402.797.	86.9	30.749.906.	228.552.257.	61.6			
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.	110.444.350.	840.351.140.	85.5	15.628.212.	247.797.182.	25.2			
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	349.000.000.	1.047.530.000	85.2	41.710.000.	269.110.000.	21.9			
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	105.680.000.	786.180.000.	78.5	29.410.000.	226.900.000.	22.6			
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	42.400.000.	220.450.000.	6.50	14.500.000.	118.503.333.	3.5			
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	944.111.705.	2.476.900.927	52.5	143.299.289.	896.326.355.	19.0			
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	944.111.705.	2.476.900.927	52.5	143.299.289.	896.326.355.	19.0			
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	944.111.705.	2.476.900.927	52.5	143.299.289.	896.326.355.	19.0			
3-3-4	Fortalecimiento Institucional del FOPAE PASIVOS EXIGIBLES	945.941.000.	0.00	0.00	945.941.000.	0.00	945.941.000.	0.00	4.855.889.0	0.5	0.00	4.855.889.0	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	4.855.889.0	0.5	0.00	4.855.889.0	0.5			


AIDA PATRICIA NIÑO MORA
RESPONSABLE DEL PRESUPUESTO
 CC No. 51745330 DE BOGOTÁ
 Teléfono: 4292801


JAVIER PAVA SÁNCHEZ
ORDENADOR DEL GASTO
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