

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		MES: JULIO 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	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	11-10/8	12	13	14-13/8	
		3	6(3+3)	7	8(6-7)	9	10	11	12	13	14-13/8	15	16	17
3	GASTOS	22,180,702,000	28,975,702,000	0.00	28,975,702,000	1,370,912,864	11,529,648,518	39.7	1,610,135,928	6,503,141,832	22.4	6,503,141,832	22.4	
3-1	GASTOS DE FUNCIONAMIENTO	10,413,986,000	10,413,986,000	0.00	10,413,986,000	817,093,371	3,236,874,919	31.0	850,776,505	2,891,756,755	27.7	2,891,756,755	27.7	
3-1-1	SERVICIOS PERSONALES	8,863,986,000	8,863,986,000	0.00	8,863,986,000	781,019,734	2,649,093,048	29.8	781,019,734	2,649,093,048	29.8	2,649,093,048	29.8	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	6,573,296,000	6,573,296,000	0.00	6,573,296,000	599,465,089	2,137,912,747	32.5	599,465,089	2,137,912,747	32.5	2,137,912,747	32.5	
3-1-1-01-01	Sueldos Personal de Nómina	5,250,762,449	5,250,762,449	0.00	5,250,762,449	383,557,395	1,293,925,830	24.6	383,557,395	1,293,925,830	24.6	1,293,925,830	24.6	
3-1-1-01-04	Gastos de Representación	218,232,000	218,232,000	0.00	218,232,000	20,420,959	130,218,162	59.6	20,420,959	130,218,162	59.6	130,218,162	59.6	
3-1-1-01-08	Bonificación por Servicios Prestados	43,744,000	43,744,000	0.00	43,744,000	0.00	20,442,948	46.7	0.00	20,442,948	46.7	20,442,948	46.7	
3-1-1-01-11	Prima Semestral	215,661,000	215,661,000	0.00	215,661,000	0.00	207,447,362	96.1	0.00	207,447,362	96.1	207,447,362	96.1	
3-1-1-01-13	Prima de Navidad	196,475,000	196,475,000	0.00	196,475,000	0.00	5,966,794	3.0	4,877,140	5,966,794	3.0	5,966,794	3.0	
3-1-1-01-14	Prima de Vacaciones	94,310,000	94,310,000	0.00	94,310,000	9,729,225	52,297,065	55.4	9,729,225	52,297,065	55.4	52,297,065	55.4	
3-1-1-01-15	Prima Técnica	515,022,000	515,022,000	0.00	515,022,000	172,939,511	409,474,941	79.5	172,939,511	409,474,941	79.5	409,474,941	79.5	
3-1-1-01-16	Prima de Antigüedad	13,984,000	13,984,000	0.00	13,984,000	1,172,012	8,101,625	57.9	1,172,012	8,101,625	57.9	8,101,625	57.9	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	0.00	0.00	6,002,551	6,002,551	100.0	6,002,551	6,002,551	100.0	6,002,551	100.0	
3-1-1-01-26	Bonificación Especial de Recreación	6,982,000	6,982,000	0.00	6,982,000	666,296	4,035,469	57.8	666,296	4,035,469	57.8	4,035,469	57.8	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	12,121,000	12,121,000	0.00	12,121,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	2,290,690,000	2,290,690,000	0.00	2,290,690,000	181,554,645	511,180,301	22.3	181,554,645	511,180,301	22.3	511,180,301	22.3	
3-1-1-03-01	Aportes Patronales Sector Privado	1,276,481,000	1,276,481,000	0.00	1,276,481,000	109,323,082	311,884,593	24.4	109,323,082	311,884,593	24.4	311,884,593	24.4	
3-1-1-03-01-01	Cesantías Fondos Privados	793,639,000	793,639,000	0.00	793,639,000	0.00	9,087,123	1.1	0.00	9,087,123	1.1	9,087,123	1.1	
3-1-1-03-01-02	Pensiones Fondos Privados	154,159,000	154,159,000	0.00	154,159,000	36,738,800	101,210,480	65.6	36,738,800	101,210,480	65.6	101,210,480	65.6	
3-1-1-03-01-03	Salud EPS Privadas	174,058,000	174,058,000	0.00	174,058,000	38,979,913	110,938,945	63.7	38,979,913	110,938,945	63.7	110,938,945	63.7	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	60,315,000	60,315,000	0.00	60,315,000	14,253,069	35,612,645	59.0	14,253,069	35,612,645	59.0	35,612,645	59.0	
3-1-1-03-01-05	Caja de Compensación	94,310,000	94,310,000	0.00	94,310,000	19,351,300	55,035,400	58.3	19,351,300	55,035,400	58.3	55,035,400	58.3	
3-1-1-03-02	Aportes Patronales Sector Público	1,014,209,000	1,014,209,000	0.00	1,014,209,000	72,231,563	199,295,708	19.6	72,231,563	199,295,708	19.6	199,295,708	19.6	
3-1-1-03-02-01	Cesantías Fondos Públicos	804,751,000	804,751,000	0.00	804,751,000	29,620,943	75,047,908	9.3	29,620,943	75,047,908	9.3	75,047,908	9.3	
3-1-1-03-02-02	Pensiones Fondos Públicos	91,572,000	91,572,000	0.00	91,572,000	18,425,920	55,458,500	60.5	18,425,920	55,458,500	60.5	55,458,500	60.5	
3-1-1-03-02-06	ICBF	70,731,000	70,731,000	0.00	70,731,000	14,512,700	41,275,100	58.3	14,512,700	41,275,100	58.3	41,275,100	58.3	
3-1-1-03-02-07	SENA	47,155,000	47,155,000	0.00	47,155,000	9,672,000	27,514,200	58.3	9,672,000	27,514,200	58.3	27,514,200	58.3	
3-1-2	GASTOS GENERALES	1,550,000,000	1,550,000,000	0.00	1,550,000,000	36,073,637	567,781,871	37.9	36,073,637	567,781,871	37.9	242,863,707	15.6	
3-1-2-01	Adquisición de Bienes	257,301,000	257,301,000	0.00	257,301,000	0.00	20,223,640	7.8	2,358,031	18,381,644	7.1	18,381,644	7.1	
3-1-2-01-02	Gastos de Computador	127,625,000	127,625,000	0.00	127,625,000	0.00	120,000	0.00	0.00	120,000	0.00	120,000	0.00	
3-1-2-01-03	Combustibles, Lubricantes y Liantas	20,500,000	20,500,000	0.00	20,500,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
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ENTIDAD: 203 - INSTITUTO DISTRICTAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER		MES: JULIO 2015													
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:													
CODIGO	NOMBRE	APROPIACION					TOTAL COMPROMISOS					EJEC. PRESUP. (11+108)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+1318)
		INICIAL	MES	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6+(3+5)	7	8=(6-7)	9	10	11	12	13	14	15	16
3-1-2-01-04	Materiales y Suministros	109,176,000.	0.00	0.00	109,176,000.	0.00	109,176,000.	0.00	20,103,640.	18.4	2,358,031.1	18,261,644.	16.7		
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	0.00	565,874,439.	44.1	67,398,740.	222,598,271.	17.3		
3-1-2-02-01	Amendamientos	51,182,000.	0.00	0.00	51,182,000.	0.00	51,182,000.	0.00	43,022,750.	84.0	3,702,276.1	10,404,562.	20.3		
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.	0.00	56,263,719.	74.5	358,944.1	8,610,460.1	11.4		
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	146,205.1	0.5	0.00	146,205.1	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.	0.00	369,779,712.	69.2	46,898,827.	110,318,001.	20.6		
3-1-2-02-05-01	Mantenimiento Entidad	534,345,000.	0.00	0.00	534,345,000.	0.00	534,345,000.	0.00	369,779,712.	69.2	46,898,827.	110,318,001.	20.6		
3-1-2-02-06	Seguros	243,705,000.	0.00	0.00	243,705,000.	0.00	243,705,000.	0.00	2,100,000.1	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.	0.00	2,100,000.1	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.	0.00	91,062,053.	47.9	16,438,693.	91,062,053.	47.9		
3-1-2-02-08-01	Energía	141,372,000.	0.00	0.00	141,372,000.	0.00	141,372,000.	0.00	67,584,830.	47.8	11,488,020.	67,584,830.	47.8		
3-1-2-02-08-02	Acueducto y Alcantarillado	6,390,000.1	0.00	0.00	6,390,000.1	0.00	6,390,000.1	0.00	3,600,863.1	56.3	1,260,063.1	3,600,863.1	56.3		
3-1-2-02-08-03	Aseo	2,682,000.1	0.00	0.00	2,682,000.1	0.00	2,682,000.1	0.00	766,630.1	28.5	0.00	766,630.1	28.5		
3-1-2-02-08-04	Teléfono	39,324,000.	0.00	0.00	39,324,000.	0.00	39,324,000.	0.00	19,109,730.	48.6	3,690,610.1	19,109,730.	48.6		
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	3,500,000.1	7.7	0.00	2,057,000.1	4.5		
3-1-2-03	Otros Gastos Generales	12,000,000.	0.00	0.00	12,000,000.	0.00	12,000,000.	0.00	1,683,792.1	14.0	0.00	1,683,792.1	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.	0.00	1,683,792.1	16.8	0.00	1,683,792.1	16.8		
3-1-2-03-03	Intereses y Comisiones	2,000,000.1	0.00	0.00	2,000,000.1	0.00	2,000,000.1	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	0.00	8,292,773,599	44.6	759,359,423	3,611,385,077	19.4		
3-3-1	DIRECTA	10,820,775,000	0.00	0.00	17,615,775,000	0.00	17,615,775,000	0.00	481,927,101.	46.6	687,467,031.	3,534,636,796	20.0		
3-3-1-14	Bogotá Humana	10,820,775,000	0.00	0.00	17,615,775,000	0.00	17,615,775,000	0.00	481,927,101.	46.6	687,467,031.	3,534,636,796	20.0		
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	13,610,087,000	0.00	13,610,087,000	0.00	498,244,615.	42.2	548,589,285.	2,499,432,695	18.3		
3-3-1-14-02-20	Gestión integral de riesgos	6,109,599,000	0.00	0.00	13,610,087,000	0.00	13,610,087,000	0.00	498,244,615.	42.2	548,589,285.	2,499,432,695	18.3		
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.	0.00	696,280,000.	98.0	49,880,000.	254,503,333.	35.8		
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	5,117,386,000	0.00	5,117,386,000	0.00	1,187,177,698	23.2	39,816,436.	266,307,076.	5.2		

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ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - DIGER		MES: JULIO 2015																	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:																	
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES				APROPIACION				TOTAL COMPROMISOS				EJEC. PRESUP. (11+103)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+138)
				MES	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	12	13	14	15	16	17	18		
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	840,360,000.	0.00	0.00	840,360,000.	0.00	0.00	0.00	0.00	840,360,000.	0.00	0.00	0.00	0.00	840,360,000.	77.9	13,500,000.	442,368,667.	52.6
3-3-1-14-02-20-0788	Reducción y manejo integral del riesgo de familias localizadas en zonas de alto riesgo no mitigable	370,772,000.	0.00	0.00	370,772,000.	0.00	0.00	0.00	0.00	370,772,000.	0.00	0.00	0.00	0.00	370,772,000.	86.9	11,040,540.	239,592,797.	64.6
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	981,963,000.	0.00	0.00	981,963,000.	0.00	0.00	0.00	0.00	981,963,000.	0.00	0.00	0.00	0.00	981,963,000.	85.5	327,167,092.	574,964,274.	58.5
3-3-1-14-02-20-0790	Fortalecimiento de capacidades sociales, sectoriales y comunitarias para la gestión integral del riesgo	1,228,205,000	0.00	0.00	1,228,205,000	0.00	0.00	0.00	0.00	1,228,205,000	0.00	0.00	0.00	0.00	1,047,530,000	85.2	57,416,667.	328,526,667.	26.5
3-3-1-14-02-20-0793	Consolidar el sistema distrital de gestión del riesgo	1,000,832,000	0.00	0.00	1,000,832,000	0.00	0.00	0.00	0.00	1,000,832,000	0.00	0.00	0.00	0.00	786,180,000.	78.5	34,021,881.	260,921,881.	26.0
3-3-1-14-02-20-0970	Recuperación de Suelos de Protección por Riesgo	360,050,000.	0.00	3,000,000,000.	3,360,050,000	0.00	0.00	0.00	0.00	3,360,050,000	0.00	0.00	0.00	0.00	220,450,000.	6.5	15,746,667.	134,250,000.	4.0
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	4,711,176,000	-705,488,000.	-705,488,000.	4,005,688,000	0.00	0.00	0.00	0.00	4,005,688,000	-16,317,514.	-16,317,514.	0.00	0.00	2,460,583,413	61.4	138,877,746.	1,035,204,101	25.8
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,711,176,000	-705,488,000.	-705,488,000.	4,005,688,000	0.00	0.00	0.00	0.00	4,005,688,000	-16,317,514.	-16,317,514.	0.00	0.00	2,460,583,413	61.4	138,877,746.	1,035,204,101	25.8
3-3-1-14-03-31-0906	Fortalecimiento institucional del FCPAE para la gestión del riesgo	4,711,176,000	-705,488,000.	-705,488,000.	4,005,688,000	0.00	0.00	0.00	0.00	4,005,688,000	-16,317,514.	-16,317,514.	0.00	0.00	2,460,583,413	61.4	138,877,746.	1,035,204,101	25.8
3-3-4	PASIVOS EXIGIBLES	945,941,000.	0.00	0.00	945,941,000.	0.00	0.00	0.00	0.00	945,941,000.	71,892,392.	71,892,392.	0.00	0.00	76,748,281.	8.1	71,892,392.	76,748,281.	8.1
3-3-4-00	PASIVOS EXIGIBLES	945,941,000.	0.00	0.00	945,941,000.	0.00	0.00	0.00	0.00	945,941,000.	71,892,392.	71,892,392.	0.00	0.00	76,748,281.	8.1	71,892,392.	76,748,281.	8.1

Clara Salcedo

CLARA SALCEDO NOVOA
RESPONSABLE DEL PRESUPUESTO
CC No. 51615714 DE BOGOTÁ
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Javier Pava

JAVIER PAVA SÁNCHEZ
ORDENADOR DEL GASTO
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