

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

01-09-2015
09:13

ENTIDAD: 203 - INSTITUTO DISTRICTAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER		MES: AGOSTO												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015												
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	APROPIACION				TOTAL COMPROMISOS			AUTORIZACION DE GIRO		EJEC. PRESUP. (11+10+9)	EJEC. AUT. Nº (14+13+8)
				MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES		
			3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
3	GASTOS		22,180,702,000	0.00	6,795,000,000	28,975,702,000	0.00	28,975,702,000	969,748,930	12,499,397,448	1,467,136,682	7,970,278,514	43.1	27.5
3-1	GASTOS DE FUNCIONAMIENTO		10,413,986,000	0.00	0.00	10,413,986,000	0.00	10,413,986,000	906,896,172	4,143,771,091	825,858,132	3,717,614,887	39.7	35.7
3-1-1	SERVICIOS PERSONALES		8,863,986,000	0.00	0.00	8,863,986,000	0.00	8,863,986,000	750,345,822	3,399,438,870	750,345,822	3,399,438,870	38.3	38.3
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		6,573,296,000	-142,134,000	-142,134,000	6,431,162,000	0.00	6,431,162,000	531,547,606	2,669,460,353	531,547,606	2,669,460,353	41.5	41.5
3-1-1-01-01	Sueldos Personal de Nómina		5,256,765,000	-1,533,026,378	-1,533,026,378	3,717,736,071	0.00	3,717,736,071	391,522,802	1,685,448,632	391,522,802	1,685,448,632	45.3	45.3
3-1-1-01-04	Gastos de Representación		218,232,000	39,630,771	39,630,771	257,862,771	0.00	257,862,771	21,291,610	151,509,772	21,291,610	151,509,772	58.7	58.7
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario		0.00	184,638,338	184,638,338	184,638,338	0.00	184,638,338	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-08	Bonificación por Servicios Prestados		43,744,000	5,044,497	5,044,497	48,788,497	0.00	48,788,497	0.00	20,442,948	0.00	20,442,948	41.9	41.9
3-1-1-01-11	Prima Semestral		215,661,000	-8,213,638	-8,213,638	207,447,362	0.00	207,447,362	0.00	207,447,362	0.00	207,447,362	100.0	100.0
3-1-1-01-13	Prima de Navidad		196,475,000	274,614,764	274,614,764	471,089,764	0.00	471,089,764	0.00	5,966,794	0.00	5,966,794	1.2	1.2
3-1-1-01-14	Prima de Vacaciones		94,310,000	8,966,292	8,966,292	103,276,292	0.00	103,276,292	0.00	52,297,065	0.00	52,297,065	50.6	50.6
3-1-1-01-15	Prima Técnica		515,022,000	869,205,721	869,205,721	1,384,227,721	0.00	1,384,227,721	117,363,550	526,838,491	117,363,550	526,838,491	38.0	38.0
3-1-1-01-16	Prima de Antigüedad		13,984,000	2,470,349	2,470,349	16,454,349	0.00	16,454,349	1,369,644	9,471,269	1,369,644	9,471,269	57.5	57.5
3-1-1-01-21	Vacaciones en Dinero		0.00	11,035,270	11,035,270	17,037,821	0.00	17,037,821	0.00	6,002,551	0.00	6,002,551	35.2	35.2
3-1-1-01-26	Bonificación Especial de Recreación		6,982,000	684,380	684,380	7,666,380	0.00	7,666,380	0.00	4,035,469	0.00	4,035,469	52.6	52.6
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público		12,121,000	2,815,634	2,815,634	14,936,634	0.00	14,936,634	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	142,134,000	142,134,000	2,432,824,000	0.00	2,432,824,000	218,798,216	729,978,517	218,798,216	729,978,517	30.0	30.0
3-1-1-03-01	Aportes Patronales Sector Privado		1,276,481,000	234,609,427	234,609,427	1,511,090,427	0.00	1,511,090,427	144,181,742	456,066,335	144,181,742	456,066,335	30.1	30.1
3-1-1-03-01-01	Cesantías Fondos Privados		793,639,000	-524,352,426	-524,352,426	269,286,574	0.00	269,286,574	0.00	9,087,123	0.00	9,087,123	3.3	3.3
3-1-1-03-01-02	Pensiones Fondos Privados		154,159,000	270,927,085	270,927,085	425,086,085	0.00	425,086,085	50,760,460	151,970,940	50,760,460	151,970,940	35.7	35.7
3-1-1-03-01-03	Salud EPS Privadas		174,058,000	264,612,212	264,612,212	438,670,212	0.00	438,670,212	50,922,913	161,861,858	50,922,913	161,861,858	36.9	36.9
3-1-1-03-01-04	Riesgos Profesionales Sector Privado		60,315,000	108,029,270	108,029,270	168,344,270	0.00	168,344,270	18,993,169	54,605,814	18,993,169	54,605,814	32.4	32.4
3-1-1-03-01-05	Caja de Compensación		94,310,000	115,393,286	115,393,286	209,703,286	0.00	209,703,286	23,505,200	78,540,600	23,505,200	78,540,600	37.4	37.4
3-1-1-03-02	Aportes Patronales Sector Público		1,014,209,000	-92,475,427	-92,475,427	921,733,573	0.00	921,733,573	74,616,474	273,912,182	74,616,474	273,912,182	29.7	29.7
3-1-1-03-02-01	Cesantías Fondos Públicos		804,751,000	-339,403,916	-339,403,916	465,347,084	0.00	465,347,084	23,993,414	99,041,322	23,993,414	99,041,322	21.2	21.2
3-1-1-03-02-02	Pensiones Fondos Públicos		91,572,000	102,690,331	102,690,331	194,262,331	0.00	194,262,331	21,243,360	76,701,860	21,243,360	76,701,860	39.4	39.4
3-1-1-03-02-06	ICBF		70,731,000	86,545,015	86,545,015	157,276,015	0.00	157,276,015	17,628,700	58,903,800	17,628,700	58,903,800	37.4	37.4
3-1-1-03-02-07	SENA		47,155,000	57,693,143	57,693,143	104,848,143	0.00	104,848,143	11,751,000	39,265,200	11,751,000	39,265,200	37.4	37.4
3-1-2	GASTOS GENERALES		1,550,000,000	0.00	0.00	1,550,000,000	0.00	1,550,000,000	156,550,350	744,332,221	156,550,350	744,332,221	48.0	20.5

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ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER		MES: AGOSTO 2015											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:											
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION				TOTAL COMPROMISOS			AUTORIZACION DE GIRO		EJEC. PRESUP. (11+10+8)	EJEC. AUTURO % (14+13+8)
			INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO		
1	2	3	4	5	6=(3+4+5)	7	8=(6-7)	9	10	11	12	13	
3-1-2-01	Adquisición de Bienes	257,301,000.	0.00	0.00	257,301,000.	0.00	257,301,000.	40,668,315.	60,891,955.	23.6	1,814,202.1	20,195,846.	7.81
3-1-2-01-02	Gastos de Computador	127,625,000.	0.00	0.00	127,625,000.	0.00	127,625,000.	22,000,000.	22,120,000.	17.3	0.00	120,000.0	0.00
3-1-2-01-03	Combustibles, Lubricantes y Lianias	20,500,000.	0.00	0.00	20,500,000.	0.00	20,500,000.	4,000,000.1	4,000,000.1	19.5	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.	14,668,315.	34,771,955.	31.8	1,814,202.1	20,075,846.	18.3
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.	115,882,035.	681,756,474.	53.2	73,698,108.	296,296,379.	23.1
3-1-2-02-01	Arrendamientos	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	14,106,828.	27.51
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.	2,570,313.1	58,834,032.	77.9	8,959,939.1	17,570,399.	23.2
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	146,205.0	0.58	0.00	146,205.0	0.58
3-1-2-02-05	Mantenimiento y Reparaciones	534,345,000.	0.00	0.00	534,345,000.	0.00	534,345,000.	68,006,806.	437,786,518.	81.9	45,555,563.	155,873,564.	29.1
3-1-2-02-06	Seguros	243,705,000.	0.00	0.00	243,705,000.	0.00	243,705,000.	29,926,586.	32,026,586.	13.1	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.	29,926,586.	32,026,586.	13.1	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.	15,378,330.	106,440,383.	56.0	15,378,330.	106,440,383.	56.0
3-1-2-02-08-01	Energía	141,372,000.	0.00	0.00	141,372,000.	0.00	141,372,000.	11,414,020.	78,998,850.	55.8	11,414,020.	78,998,850.	55.8
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	0.00	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	766,630.0	28.5	0.00	766,630.0	28.5
3-1-2-02-08-04	Teléfono	39,324,000.	0.00	0.00	39,324,000.	0.00	39,324,000.	3,964,310.1	23,074,040.	58.6	3,964,310.1	23,074,040.	58.6
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	0.00	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.	0.00	3,500,000.1	7.7	102,000.0	2,159,000.1	4.8
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	0.00	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.	62,852,758.	8,355,626,357.	45.0	641,278,550.	4,252,663,627.	22.9
3-3-1	DIRECTA	10,820,775,000.	0.00	6,795,000,000.	17,615,775,000.	0.00	17,615,775,000.	59,274,358.	8,275,299,676.	46.9	641,278,550.	4,175,915,346.	23.7
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.	59,274,358.	8,275,299,676.	46.9	641,278,550.	4,175,915,346.	23.7
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	6,109,599,000.	0.00	7,500,488,000.	13,610,087,000.	0.00	13,610,087,000.	52,546,758.	5,807,988,663.	42.6	303,141,532.	2,802,574,227.	20.5
3-3-1-14-02-20	Gestión integral de riesgos	6,109,599,000.	0.00	7,500,488,000.	13,610,087,000.	0.00	13,610,087,000.	52,546,758.	5,807,988,663.	42.6	303,141,532.	2,802,574,227.	20.5
3-3-1-14-02-20-0729	Generación y actualización del conocimiento en el marco de la gestión	710,519,000.	0.00	0.00	710,519,000.	0.00	710,519,000.	0.00	896,280,000.	98.0	57,380,000.	311,883,333.	43.9

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015														
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	APROPRIACION				TOTAL COMPROMISOS				EJEC. PRESUP.		AUTORIZACION DE GIRO		RIESGOS AUT. GIRO % (14=13/8)
				MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13			
3-3-1-14-02-20-0780	del riesgo	Mitigación y manejo de zonas de alto riesgo para su recuperación e integración al espacio urbano y rural	616,898,000.	0.00	4,500,488,000.	5,117,386,000	0.00	5,117,386,000	0.00	6,251,611.4	1,193,429,309	23.30	27,278,904.	293,585,980.	5.7	
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	840,360,000.	0.00	16,295,147.	671,245,147.	79.80	32,750,000.	475,116,667.	56.5	
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	370,772,000.	0.00	0.00	322,523,067.	86.90	7,020,270.0	246,613,067.	66.5	
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 sociales, sectoriales y comunitarias para la gestión integral del riesgo	981,963,000.	0.00	0.00	981,963,000.	0.00	981,963,000.	0.00	0.00	840,351,140.	85.50	50,472,358.	625,436,632.	63.60	
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	1,228,205,000	0.00	30,000,000.	1,077,530,000	87.70	74,260,000.	400,786,667.	32.60	
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	1,000,832,000	0.00	0.00	786,180,000.	78.50	43,180,000.	304,101,881.	30.30	
3-3-1-14-02-20-0970		Recuperación de Suetos de Protección por Riesgo	360,050,000.	0.00	3,000,000,000	3,360,050,000	0.00	3,360,050,000	0.00	0.00	220,450,000.	6.50	10,800,000.	145,050,000.	4.30	
3-3-1-14-03		Una Bogotá que defiende y fortalece lo público	4,711,176,000	0.00	-705,488,000.	4,005,688,000	0.00	4,005,688,000	0.00	6,727,600.0	2,467,311,013	61.60	338,137,018	1,373,341,119	34.20	
3-3-1-14-03-31		Fortalecimiento de la función administrativa y desarrollo institucional para la gestión del riesgo	4,711,176,000	0.00	-705,488,000.	4,005,688,000	0.00	4,005,688,000	0.00	6,727,600.0	2,467,311,013	61.60	338,137,018	1,373,341,119	34.20	
3-3-1-14-03-31-0906		Fortalecimiento institucional del FOPAE para la gestión del riesgo	4,711,176,000	0.00	-705,488,000.	4,005,688,000	0.00	4,005,688,000	0.00	6,727,600.0	2,467,311,013	61.60	338,137,018	1,373,341,119	34.20	
3-3-4		PASIVOS EXIGIBLES	945,941,000.	0.00	0.00	945,941,000.	0.00	945,941,000.	0.00	3,578,400.0	80,326,681.	8.40	0.00	76,748,281.	8.10	
3-3-4-00		PASIVOS EXIGIBLES	945,941,000.	0.00	0.00	945,941,000.	0.00	945,941,000.	0.00	3,578,400.0	80,326,681.	8.40	0.00	76,748,281.	8.10	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:									
		TOTAL COMPROMISOS									
CODIGO 1	RUBRO PRESUPUESTAL NOMBRE 2	INICIAL 3	MODIFICACIONES ACUMULADO 5	APROPIACION VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJEC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO MES 12	EJEC. AUT. GIRO % (14+13/8)

VS

Yvonne Salcedo

CLARA SALCEDO NOVOA
RESPONSABLE DEL PRESUPUESTO
 CC No. 51615714 DE BOGOTÁ
 Teléfono: 4292801

J.P.A.

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