

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: ENERO															
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015															
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION					TOTAL COMPROMISOS					EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
			INICIAL	MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13					
3	GASTOS		22,180,702,000	0.00	0.00	22,180,702,000	0.00	0.00	22,180,702,000	0.00	258,811,327.	258,811,327.	180,761,327.	180,761,327.	1.1		0.8
3-1	GASTOS DE FUNCIONAMIENTO		10,413,986,000	0.00	0.00	10,413,986,000	0.00	0.00	10,413,986,000	0.00	171,694,327.	171,694,327.	171,694,327.	171,694,327.	1.6		1.6
3-1-1	SERVICIOS PERSONALES		8,863,986,000	0.00	0.00	8,863,986,000	0.00	0.00	8,863,986,000	0.00	162,712,319.	162,712,319.	162,712,319.	162,712,319.	1.8		1.8
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		6,573,296,000	0.00	0.00	6,573,296,000	0.00	0.00	6,573,296,000	0.00	153,666,196.	153,666,196.	153,666,196.	153,666,196.	2.3		2.3
3-1-1-01-01	Sueldos Personal de Nómina		5,256,765,000	0.00	0.00	5,256,765,000	0.00	0.00	5,256,765,000	0.00	87,456,062.	87,456,062.	87,456,062.	87,456,062.	1.6		1.6
3-1-1-01-04	Gastos de Representación		218,232,000.	0.00	0.00	218,232,000.	0.00	0.00	218,232,000.	0.00	18,979,041.	18,979,041.	18,979,041.	18,979,041.	8.7		8.7
3-1-1-01-08	Bonificación por Servicios Prestados		43,744,000.	0.00	0.00	43,744,000.	0.00	0.00	43,744,000.	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3-1-1-01-11	Prima Semestral		215,661,000.	0.00	0.00	215,661,000.	0.00	0.00	215,661,000.	0.00	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	0.00	196,475,000.	0.00	16,352.0	16,352.0	16,352.0	16,352.0	0.0		0.0
3-1-1-01-14	Prima de Vacaciones		94,310,000.	0.00	0.00	94,310,000.	0.00	0.00	94,310,000.	0.00	9,384,960.	9,384,960.	9,384,960.	9,384,960.	9.9		9.9
3-1-1-01-15	Prima Técnica		515,022,000.	0.00	0.00	515,022,000.	0.00	0.00	515,022,000.	0.00	36,513,230.	36,513,230.	36,513,230.	36,513,230.	7.0		7.0
3-1-1-01-16	Prima de Antigüedad		13,984,000.	0.00	0.00	13,984,000.	0.00	0.00	13,984,000.	0.00	707,239.0	707,239.0	707,239.0	707,239.0	5.0		5.0
3-1-1-01-26	Bonificación Especial de Recreación		6,982,000.	0.00	0.00	6,982,000.	0.00	0.00	6,982,000.	0.00	609,312.0	609,312.0	609,312.0	609,312.0	8.7		8.7
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público		12,121,000.	0.00	0.00	12,121,000.	0.00	0.00	12,121,000.	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	0.00	0.00	2,290,690,000	0.00	0.00	2,290,690,000	0.00	9,046,123.0	9,046,123.0	9,046,123.0	9,046,123.0	0.3		0.3
3-1-1-03-01	Aportes Patronales Sector Privado		1,276,481,000	0.00	0.00	1,276,481,000	0.00	0.00	1,276,481,000	0.00	9,046,123.0	9,046,123.0	9,046,123.0	9,046,123.0	0.7		0.7
3-1-1-03-01-01	Cesantías Fondos Privados		793,639,000.	0.00	0.00	793,639,000.	0.00	0.00	793,639,000.	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3-1-1-03-01-02	Pensiones Fondos Privados		154,159,000.	0.00	0.00	154,159,000.	0.00	0.00	154,159,000.	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3-1-1-03-01-03	Salud EPS Privadas		174,058,000.	0.00	0.00	174,058,000.	0.00	0.00	174,058,000.	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3-1-1-03-01-04	Riesgos Profesionales Sector Privado		60,315,000.	0.00	0.00	60,315,000.	0.00	0.00	60,315,000.	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3-1-1-03-01-05	Caja de Compensación		94,310,000.	0.00	0.00	94,310,000.	0.00	0.00	94,310,000.	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3-1-1-03-02	Aportes Patronales Sector Publico		1,014,209,000	0.00	0.00	1,014,209,000	0.00	0.00	1,014,209,000	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3-1-1-03-02-01	Cesantías Fondos Públicos		804,751,000.	0.00	0.00	804,751,000.	0.00	0.00	804,751,000.	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3-1-1-03-02-02	Pensiones Fondos Públicos		91,572,000.	0.00	0.00	91,572,000.	0.00	0.00	91,572,000.	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3-1-1-03-02-06	ICBF		70,731,000.	0.00	0.00	70,731,000.	0.00	0.00	70,731,000.	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3-1-1-03-02-07	SENA		47,155,000.	0.00	0.00	47,155,000.	0.00	0.00	47,155,000.	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3-1-2	GASTOS GENERALES		1,550,000,000	0.00	0.00	1,550,000,000	0.00	0.00	1,550,000,000	0.00	8,982,008.0	8,982,008.0	8,982,008.0	8,982,008.0	0.5		0.5
3-1-2-01	Adquisición de Bienes		257,301,000.	0.00	0.00	257,301,000.	0.00	0.00	257,301,000.	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3-1-2-01-02	Gastos de Computador		127,625,000.	0.00	0.00	127,625,000.	0.00	0.00	127,625,000.	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3-1-2-01-03	Combustibles, Lubricantes y Liantas		20,500,000.	0.00	0.00	20,500,000.	0.00	0.00	20,500,000.	0.00	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	0.00	109,176,000.	0.00	0.00	0.00	0.00	0.00	0.00		0.00

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

ENTIDAD: 203 - INSTITUTO DISTRICTAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER		MES: ENERO												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015												
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJEC. PRESUP. (11-108)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14-138)
				MES	ACUMULADO			MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6	7	8	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	8,982,008.1	8,982,008.1	0.71	8,982,008.1	8,982,008.1	0.71	
3-1-2-02-01	Amendamientos	51,182,000.	0.00	0.00	51,182,000.	0.00	51,182,000.	0.00	0.00	0.00	0.00	0.00	0.00	
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.	807,288.0	807,288.0	1.00	807,288.0	807,288.0	1.00	
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.	3,780,500.1	3,780,500.1	0.70	3,780,500.1	3,780,500.1	0.70	
3-1-2-02-05-01	Mantenimiento Entidad	534,345,000.	0.00	0.00	534,345,000.	0.00	534,345,000.	3,780,500.1	3,780,500.1	0.70	3,780,500.1	3,780,500.1	0.70	
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.	4,394,220.1	4,394,220.1	2.30	4,394,220.1	4,394,220.1	2.30	
3-1-2-02-08-01	Energía	141,372,000.	0.00	0.00	141,372,000.	0.00	141,372,000.	4,394,220.1	4,394,220.1	3.10	4,394,220.1	4,394,220.1	3.10	
3-1-2-02-08-02	Acueducto y Alcantarillado	6,390,000.	0.00	0.00	6,390,000.	0.00	6,390,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08-03	Aseo	2,682,000.	0.00	0.00	2,682,000.	0.00	2,682,000.	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	
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	0.00	0.00	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.	0.00	0.00	0.00	0.00	0.00	0.00	
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.	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	11,766,716,000	0.00	11,766,716,000	87,117,000.0	87,117,000.0	0.74	87,117,000.0	87,117,000.0	0.74	
3-3-1	DIRECTA	10,820,775,000	0.00	0.00	10,820,775,000	0.00	10,820,775,000	87,117,000.0	87,117,000.0	0.80	87,117,000.0	87,117,000.0	0.80	
3-3-1-14	Bogotá Humana	10,820,775,000	0.00	0.00	10,820,775,000	0.00	10,820,775,000	87,117,000.0	87,117,000.0	0.80	87,117,000.0	87,117,000.0	0.80	
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	6,109,599,000	0.00	6,109,599,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-02-20	Gestión integral de riesgos	6,109,599,000	0.00	0.00	6,109,599,000	0.00	6,109,599,000	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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.	0.00	0.00	0.00	0.00	0.00	0.00	
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.	0.00	0.00	0.00	0.00	0.00	0.00	

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

ENTIDAD:		MES: ENERO												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015												
CODIGO	NOMBRE	APROPIACION				TOTAL COMPROMISOS				EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=138)
		INICIAL	MES	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	12	13	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=138)	
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.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02-20-0970	Consolidar el sistema distrital de gestión del riesgo	360.050.000.	0.00	0.00	360.050.000.	0.00	360.050.000.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	87.117.000.	1.8%	9.067.000.	9.067.000.	0.1%	0.00
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	0.00	87.117.000.	1.8%	9.067.000.	9.067.000.	0.1%	0.00
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	0.00	87.117.000.	1.8%	9.067.000.	9.067.000.	0.1%	0.00
3-3-4	PASIVOS EXIGIBLES	945.941.000.	0.00	0.00	945.941.000.	0.00	945.941.000.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	945.941.000.	0.00	0.00	945.941.000.	0.00	945.941.000.	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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