

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

01-06-2017
05:06

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER								MES: MAYO			VIGENCIA FISCAL: 2017		
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2017			MAYO		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	42,223,056,000.00	0.00	0.00	42,223,056,000.00	0.00	42,223,056,000.00	2,259,880,796.00	15,426,577,526.00	36.54	2,059,577,168.00	6,539,856,866.00	15.49
3-1	GASTOS DE FUNCIONAMIENTO	16,921,033,000.00	0.00	0.00	16,921,033,000.00	0.00	16,921,033,000.00	1,079,287,244.00	5,095,214,076.00	30.11	1,125,492,427.00	4,665,136,777.00	27.57
3-1-1	SERVICIOS PERSONALES	15,049,433,000.00	0.00	0.00	15,049,433,000.00	0.00	15,049,433,000.00	1,055,417,114.00	4,401,956,572.00	29.25	1,055,417,114.00	4,401,956,572.00	29.25
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	10,612,999,000.00	0.00	0.00	10,612,999,000.00	0.00	10,612,999,000.00	775,112,286.00	3,469,801,242.00	32.69	775,112,286.00	3,469,801,242.00	32.69
3-1-1-01-01	Sueldos Personal de Nomina	5,919,822,000.00	0.00	0.00	5,919,822,000.00	0.00	5,919,822,000.00	483,963,509.00	2,348,412,883.00	39.67	483,963,509.00	2,348,412,883.00	39.67
3-1-1-01-04	Gastos de Representación	298,761,000.00	0.00	0.00	298,761,000.00	0.00	298,761,000.00	24,700,679.00	120,546,749.00	40.35	24,700,679.00	120,546,749.00	40.35
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	114,235,000.00	0.00	0.00	114,235,000.00	0.00	114,235,000.00	8,167,716.00	43,159,405.00	37.78	8,167,716.00	43,159,405.00	37.78
3-1-1-01-08	Bonificación por Servicios Prestados	182,063,000.00	0.00	0.00	182,063,000.00	0.00	182,063,000.00	86,907,291.00	101,100,923.00	55.53	86,907,291.00	101,100,923.00	55.53
3-1-1-01-11	Prima Semestral	894,515,000.00	0.00	0.00	894,515,000.00	0.00	894,515,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	803,560,000.00	0.00	0.00	803,560,000.00	0.00	803,560,000.00	432,734.00	4,528,748.00	0.56	432,734.00	4,528,748.00	0.56
3-1-1-01-14	Prima de Vacaciones	385,704,000.00	0.00	0.00	385,704,000.00	0.00	385,704,000.00	14,312,490.00	57,584,644.00	14.93	14,312,490.00	57,584,644.00	14.93
3-1-1-01-15	Prima Técnica	1,937,751,000.00	0.00	-2,606,211.00	1,935,144,789.00	0.00	1,935,144,789.00	152,709,391.00	758,074,216.00	39.17	152,709,391.00	758,074,216.00	39.17
3-1-1-01-16	Prima de Antigüedad	24,160,000.00	0.00	0.00	24,160,000.00	0.00	24,160,000.00	2,685,374.00	10,010,102.00	41.43	2,685,374.00	10,010,102.00	41.43
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	2,606,211.00	2,606,211.00	0.00	2,606,211.00	0.00	2,606,211.00	100.00	0.00	2,606,211.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	32,901,000.00	0.00	0.00	32,901,000.00	0.00	32,901,000.00	1,233,102.00	5,254,258.00	15.97	1,233,102.00	5,254,258.00	15.97
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	19,527,000.00	0.00	0.00	19,527,000.00	0.00	19,527,000.00	0.00	18,523,103.00	94.86	0.00	18,523,103.00	94.86
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	560,000,000.00	0.00	0.00	560,000,000.00	0.00	560,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	560,000,000.00	0.00	0.00	560,000,000.00	0.00	560,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,876,434,000.00	0.00	0.00	3,876,434,000.00	0.00	3,876,434,000.00	280,304,828.00	932,155,330.00	24.05	280,304,828.00	932,155,330.00	24.05
3-1-1-03-01	Aportes Patronales Sector Privado	2,431,038,000.00	0.00	0.00	2,431,038,000.00	0.00	2,431,038,000.00	190,583,170.00	639,495,007.00	26.31	190,583,170.00	639,495,007.00	26.31
3-1-1-03-01-01	Cesantías Fondos Privados	438,091,000.00	0.00	0.00	438,091,000.00	0.00	438,091,000.00	760,610.00	20,805,414.00	4.75	760,610.00	20,805,414.00	4.75
3-1-1-03-01-02	Pensiones Fondos Privados	607,209,000.00	0.00	0.00	607,209,000.00	0.00	607,209,000.00	55,530,280.00	177,848,548.00	29.29	55,530,280.00	177,848,548.00	29.29
3-1-1-03-01-03	Salud EPS Privadas	720,527,000.00	0.00	0.00	720,527,000.00	0.00	720,527,000.00	74,243,780.00	234,977,945.00	32.61	74,243,780.00	234,977,945.00	32.61
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	274,938,000.00	0.00	0.00	274,938,000.00	0.00	274,938,000.00	30,401,000.00	98,784,600.00	35.93	30,401,000.00	98,784,600.00	35.93
3-1-1-03-01-05	Caja de Compensación	390,273,000.00	0.00	0.00	390,273,000.00	0.00	390,273,000.00	29,647,500.00	107,078,500.00	27.44	29,647,500.00	107,078,500.00	27.44
3-1-1-03-02	Aportes Patronales Sector Público	1,445,396,000.00	0.00	0.00	1,445,396,000.00	0.00	1,445,396,000.00	89,721,658.00	292,660,323.00	20.25	89,721,658.00	292,660,323.00	20.25
3-1-1-03-02-01	Cesantías Fondos Públicos	547,562,000.00	0.00	0.00	547,562,000.00	0.00	547,562,000.00	443,058.00	2,772,823.00	0.51	443,058.00	2,772,823.00	0.51
3-1-1-03-02-02	Pensiones Fondos Públicos	409,998,000.00	0.00	0.00	409,998,000.00	0.00	409,998,000.00	48,572,700.00	152,382,500.00	37.17	48,572,700.00	152,382,500.00	37.17
3-1-1-03-02-06	ICBF	292,705,000.00	0.00	0.00	292,705,000.00	0.00	292,705,000.00	17,714,900.00	75,791,700.00	25.89	17,714,900.00	75,791,700.00	25.89

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-02-07	SENA	195,131,000.00	0.00	0.00	195,131,000.00	0.00	195,131,000.00	22,991,000.00	61,713,300.00	31.63	22,991,000.00	61,713,300.00	31.63
3-1-2	GASTOS GENERALES	1,871,600,000.00	0.00	0.00	1,871,600,000.00	0.00	1,871,600,000.00	23,870,130.00	693,257,504.00	37.04	70,075,313.00	263,180,205.00	14.06
3-1-2-01	Adquisición de Bienes	258,653,000.00	0.00	0.00	258,653,000.00	0.00	258,653,000.00	140,000.00	209,993,000.00	81.19	45,621,841.00	46,157,341.00	17.85
3-1-2-01-02	Gastos de Computador	217,632,000.00	0.00	0.00	217,632,000.00	0.00	217,632,000.00	0.00	175,622,000.00	80.70	36,153,058.00	36,688,558.00	16.86
3-1-2-01-03	Combustibles, Lubricantes y Llantas	5,370,000.00	0.00	0.00	5,370,000.00	0.00	5,370,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	35,651,000.00	0.00	0.00	35,651,000.00	0.00	35,651,000.00	140,000.00	34,371,000.00	96.41	9,468,783.00	9,468,783.00	26.56
3-1-2-02	Adquisición de Servicios	1,608,507,000.00	0.00	0.00	1,608,507,000.00	0.00	1,608,507,000.00	23,730,130.00	483,264,504.00	30.04	24,453,472.00	217,022,864.00	13.49
3-1-2-02-01	Arrendamientos	4,666,000.00	0.00	0.00	4,666,000.00	0.00	4,666,000.00	0.00	4,340,052.00	93.01	723,342.00	1,446,684.00	31.00
3-1-2-02-03	Gastos de Transporte y Comunicación	283,990,000.00	0.00	0.00	283,990,000.00	0.00	283,990,000.00	352,860.00	141,115,154.00	49.69	352,860.00	117,051,854.00	41.22
3-1-2-02-04	Impresos y Publicaciones	5,850,000.00	0.00	0.00	5,850,000.00	0.00	5,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	505,393,000.00	0.00	0.00	505,393,000.00	0.00	505,393,000.00	4,885,000.00	263,576,860.00	52.15	4,885,000.00	24,331,200.00	4.81
3-1-2-02-05-01	Mantenimiento Entidad	505,393,000.00	0.00	0.00	505,393,000.00	0.00	505,393,000.00	4,885,000.00	263,576,860.00	52.15	4,885,000.00	24,331,200.00	4.81
3-1-2-02-06	Seguros	300,003,000.00	0.00	0.00	300,003,000.00	0.00	300,003,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	300,003,000.00	0.00	0.00	300,003,000.00	0.00	300,003,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	214,000,000.00	0.00	0.00	214,000,000.00	0.00	214,000,000.00	18,492,270.00	74,232,438.00	34.69	18,492,270.00	74,193,126.00	34.67
3-1-2-02-08-01	Energía	157,000,000.00	0.00	0.00	157,000,000.00	0.00	157,000,000.00	13,506,650.00	55,315,250.00	35.23	13,506,650.00	55,275,938.00	35.21
3-1-2-02-08-02	Acueducto y Alcantarillado	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	1,391,590.00	3,861,690.00	27.58	1,391,590.00	3,861,690.00	27.58
3-1-2-02-08-03	Aseo	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	439,920.00	892,278.00	14.87	439,920.00	892,278.00	14.87
3-1-2-02-08-04	Teléfono	37,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	3,154,110.00	14,163,220.00	38.28	3,154,110.00	14,163,220.00	38.28
3-1-2-02-09	Capacitación	83,000,000.00	0.00	0.00	83,000,000.00	0.00	83,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	83,000,000.00	0.00	0.00	83,000,000.00	0.00	83,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	160,200,000.00	0.00	0.00	160,200,000.00	0.00	160,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	51,405,000.00	0.00	0.00	51,405,000.00	0.00	51,405,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	4,440,000.00	0.00	0.00	4,440,000.00	0.00	4,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,440,000.00	0.00	0.00	4,440,000.00	0.00	4,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	25,302,023,000.00	0.00	0.00	25,302,023,000.00	0.00	25,302,023,000.00	1,180,593,552.00	10,331,363,450.00	40.83	934,084,741.00	1,874,720,089.00	7.41
3-3-1	DIRECTA	24,917,000,000.00	-191,261,689.00	-191,261,689.00	24,725,738,311.00	0.00	24,725,738,311.00	1,050,823,823.00	10,083,225,937.00	40.78	882,056,805.00	1,756,352,305.00	7.10
3-3-1-15	Bogotá Mejor Para Todos	24,917,000,000.00	-191,261,689.00	-191,261,689.00	24,725,738,311.00	0.00	24,725,738,311.00	1,050,823,823.00	10,083,225,937.00	40.78	882,056,805.00	1,756,352,305.00	7.10
3-3-1-15-01	Pilar Igualdad de calidad de vida	19,825,160,000.00	-191,261,689.00	-191,261,689.00	19,033,898,311.00	0.00	19,033,898,311.00	643,316,650.00	6,447,798,189.00	33.88	545,372,707.00	1,051,355,314.00	5.52
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	19,825,160,000.00	-191,261,689.00	-191,261,689.00	19,033,898,311.00	0.00	19,033,898,311.00	643,316,650.00	6,447,798,189.00	33.88	545,372,707.00	1,051,355,314.00	5.52

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RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-3-1-15-01-04-1158	Reducción del riesgo y adaptacion al cambio climático	12.269.160.000.00	-191.261.689.00	-791.261.689.00	11.477.898.311.00	0.00	11.477.898.311.00	80.576.317.00	2.828.705.079.00	24.64	237.195.599.00	567.584.717.00	4.95	
3-3-1-15-01-04-1172	Conocimiento del riesgo y efectos del cambio climático	3.943.000.000.00	0.00	0.00	3.943.000.000.00	0.00	3.943.000.000.00	304.186.333.00	1.711.628.820.00	43.41	147.846.918.00	200.737.073.00	5.09	
3-3-1-15-01-04-1178	Fortalecimiento del manejo de emergencias y desastres	3.613.000.000.00	0.00	0.00	3.613.000.000.00	0.00	3.613.000.000.00	258.554.000.00	1.907.464.290.00	52.79	160.330.190.00	283.033.524.00	7.83	
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	5.091.840.000.00	0.00	600.000.000.00	5.691.840.000.00	0.00	5.691.840.000.00	407.507.173.00	3.635.427.748.00	63.87	336.684.098.00	704.996.991.00	12.39	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5.091.840.000.00	0.00	600.000.000.00	5.691.840.000.00	0.00	5.691.840.000.00	407.507.173.00	3.635.427.748.00	63.87	336.684.098.00	704.996.991.00	12.39	
3-3-1-15-07-42-1166	Consolidación de la gestión pública eficiente del IDIGER, como entidad coordinadora del SDGR - CC	5.091.840.000.00	0.00	600.000.000.00	5.691.840.000.00	0.00	5.691.840.000.00	407.507.173.00	3.635.427.748.00	63.87	336.684.098.00	704.996.991.00	12.39	
3-3-4	PASIVOS EXIGIBLES	385.023.000.00	191.261.689.00	191.261.689.00	576.284.689.00	0.00	576.284.689.00	129.769.729.00	248.137.513.00	43.06	52.027.936.00	118.367.784.00	20.54	
3-3-4-00	PASIVOS EXIGIBLES	385.023.000.00	191.261.689.00	191.261.689.00	576.284.689.00	0.00	576.284.689.00	129.769.729.00	248.137.513.00	43.06	52.027.936.00	118.367.784.00	20.54	


CAMPO ELIAS FERNANDEZ AYALA
RESPONSABLE DEL PRESUPUESTO
 CC No. 14270170 DE ARMERO
 Teléfono: 4292801


RICHARD ALBERTO VARGAS HERNANDEZ
ORDENADOR DEL GASTO Y REPRESENTANTE LEGAL
 CC No. 91012102 DE BARBOSA