

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

04-07-2017
02:49

203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER												MES: JUNIO	
JECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2017	
DIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION		TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
			INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION		DISPONIBLE	MES		ACUMULADO	MES	ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
	GASTOS	42,223,056.000.00	0.00	0.00	42,223,056.000.00	0.00	42,223,056.000.00	2,635,708,542.00	18,062,286,068.00	42.78	3,378,671,375.00	9,918,528,241.00	23.49
	GASTOS DE FUNCIONAMIENTO	16,921,033.000.00	0.00	0.00	16,921,033.000.00	0.00	16,921,033.000.00	1,978,952,727.00	7,074,166,803.00	41.81	1,929,107,962.00	6,594,244,739.00	38.97
	SERVICIOS PERSONALES	15,049,433.000.00	0.00	0.00	15,049,433.000.00	0.00	15,049,433.000.00	1,874,296,029.00	6,276,252,601.00	41.70	1,874,296,029.00	6,276,252,601.00	41.70
	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	1,662,485,529.00	5,132,286,771.00	48.36	1,662,485,529.00	5,132,286,771.00	48.36
	Sueldos Personal de Nómina	5,919,822.000.00	0.00	0.00	5,919,822.000.00	0.00	5,919,822.000.00	562,202,318.00	2,910,615,201.00	49.17	562,202,318.00	2,910,615,201.00	49.17
	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	145,247,428.00	48.62	24,700,679.00	145,247,428.00	48.62
	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	0.00	43,159,405.00	37.78	0.00	43,159,405.00	37.78
	Bonificación por Servicios Prestados	182,063.000.00	0.00	0.00	182,063.000.00	0.00	182,063.000.00	22,209,795.00	123,310,718.00	67.73	22,209,795.00	123,310,718.00	67.73
	Prima Semestral	894,515.000.00	0.00	0.00	894,515.000.00	0.00	894,515.000.00	808,087,691.00	808,087,691.00	90.34	808,087,691.00	808,087,691.00	90.34
	Prima de Navidad	803,560.000.00	0.00	0.00	803,560.000.00	0.00	803,560.000.00	0.00	4,528,748.00	0.56	0.00	4,528,748.00	0.56
	Prima de Vacaciones	385,704.000.00	0.00	0.00	385,704.000.00	0.00	385,704.000.00	98,475,907.00	156,060,551.00	40.46	98,475,907.00	156,060,551.00	40.46
	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	135,664,272.00	893,738,488.00	46.18	135,664,272.00	893,738,488.00	46.18
	Prima de Antigüedad	24,160.000.00	0.00	0.00	24,160.000.00	0.00	24,160.000.00	2,265,867.00	12,275,969.00	50.81	2,265,867.00	12,275,969.00	50.81
	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
	Bonificación Especial de Recreación	32,901.000.00	0.00	0.00	32,901.000.00	0.00	32,901.000.00	8,879,000.00	14,133,258.00	42.96	8,879,000.00	14,133,258.00	42.96
	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
	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
	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
	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	211,810,500.00	1,143,965,830.00	29.51	211,810,500.00	1,143,965,830.00	29.51
	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	144,086,260.00	783,581,267.00	32.23	144,086,260.00	783,581,267.00	32.23
	Cesantías Fondos Privados	438,091.000.00	0.00	0.00	438,091.000.00	0.00	438,091.000.00	0.00	20,805,414.00	4.75	0.00	20,805,414.00	4.75
	Pensiones Fondos Privados	607,209.000.00	0.00	0.00	607,209.000.00	0.00	607,209.000.00	40,852,160.00	218,700,708.00	36.02	40,852,160.00	218,700,708.00	36.02
	Salud EPS Privadas	720,527.000.00	0.00	0.00	720,527.000.00	0.00	720,527.000.00	53,113,900.00	288,091,845.00	39.98	53,113,900.00	288,091,845.00	39.98
	Riesgos Profesionales Sector Privado	274,938.000.00	0.00	0.00	274,938.000.00	0.00	274,938.000.00	23,504,900.00	122,289,500.00	44.48	23,504,900.00	122,289,500.00	44.48
	Caja de Compensación	390,273.000.00	0.00	0.00	390,273.000.00	0.00	390,273.000.00	26,615,300.00	133,693,800.00	34.26	26,615,300.00	133,693,800.00	34.26
	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	67,724,240.00	360,384,563.00	24.93	67,724,240.00	360,384,563.00	24.93
	Cesantías Fondos Públicos	547,562.000.00	0.00	0.00	547,562.000.00	0.00	547,562.000.00	0.00	2,772,823.00	0.51	0.00	2,772,823.00	0.51
	Pensiones Fondos Públicos	409,998.000.00	0.00	0.00	409,998.000.00	0.00	409,998.000.00	34,448,840.00	186,831,340.00	45.57	34,448,840.00	186,831,340.00	45.57
	ICBF	292,705.000.00	0.00	0.00	292,705.000.00	0.00	292,705.000.00	19,963,500.00	95,755,200.00	32.71	19,963,500.00	95,755,200.00	32.71

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203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER

MES:

JUNIO

EJECUTORA: 01 - UNIDAD 01

VIGENCIA FISCAL:

2017

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
INDIGO	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)
	SENA	195,131,000.00	0.00	0.00	195,131,000.00	0.00	195,131,000.00	13,311,900.00	75,025,200.00	38.45	13,311,900.00	75,025,200.00	38.45
	GASTOS GENERALES	1,871,600,000.00	0.00	0.00	1,871,600,000.00	0.00	1,871,600,000.00	104,656,698.00	797,914,202.00	42.63	54,811,933.00	317,992,138.00	16.99
	Adquisición de Bienes	258,653,000.00	0.00	0.00	258,653,000.00	0.00	258,653,000.00	0.00	209,993,000.00	81.19	22,705,972.00	68,863,313.00	26.62
	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	19,340,486.00	56,029,044.00	25.74
	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
	Materiales y Suministros	35,651,000.00	0.00	0.00	35,651,000.00	0.00	35,651,000.00	0.00	34,371,000.00	96.41	3,365,486.00	12,834,269.00	36.00
	Adquisición de Servicios	1,608,507,000.00	0.00	0.00	1,608,507,000.00	0.00	1,608,507,000.00	103,382,698.00	586,647,202.00	36.47	30,831,961.00	247,854,825.00	15.41
	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	2,170,026.00	46.51
	Gastos de Transporte y Comunicación	283,990,000.00	0.00	0.00	283,990,000.00	0.00	283,990,000.00	61,852,859.00	202,968,013.00	71.47	432,859.00	117,484,713.00	41.37
	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
	Mantenimiento y Reparaciones	505,393,000.00	0.00	0.00	505,393,000.00	0.00	505,393,000.00	4,910,000.00	268,486,860.00	53.12	4,910,000.00	29,241,200.00	5.79
	Mantenimiento Entidad	505,393,000.00	0.00	0.00	505,393,000.00	0.00	505,393,000.00	4,910,000.00	268,486,860.00	53.12	4,910,000.00	29,241,200.00	5.79
	Seguros	300,003,000.00	0.00	0.00	300,003,000.00	0.00	300,003,000.00	11,854,079.00	11,854,079.00	3.95	0.00	0.00	0.00
	Seguros Entidad	300,003,000.00	0.00	0.00	300,003,000.00	0.00	300,003,000.00	11,854,079.00	11,854,079.00	3.95	0.00	0.00	0.00
	Servicios Públicos	214,000,000.00	0.00	0.00	214,000,000.00	0.00	214,000,000.00	24,765,760.00	98,998,198.00	46.26	24,765,760.00	98,958,886.00	46.24
	Energía	157,000,000.00	0.00	0.00	157,000,000.00	0.00	157,000,000.00	16,495,340.00	71,810,590.00	45.74	16,495,340.00	71,771,278.00	45.71
	Acueducto y Alcantarillado	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	4,137,810.00	7,999,500.00	57.14	4,137,810.00	7,999,500.00	57.14
	Aseo	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	546,850.00	1,439,128.00	23.99	546,850.00	1,439,128.00	23.99
	Teléfono	37,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	3,585,760.00	17,748,980.00	47.97	3,585,760.00	17,748,980.00	47.97
	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
	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
	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
	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
	Otros Gastos Generales	4,440,000.00	0.00	0.00	4,440,000.00	0.00	4,440,000.00	1,274,000.00	1,274,000.00	28.69	1,274,000.00	1,274,000.00	28.69
	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,440,000.00	0.00	0.00	4,440,000.00	0.00	4,440,000.00	1,274,000.00	1,274,000.00	28.69	1,274,000.00	1,274,000.00	28.69
	INVERSIÓN	25,302,023,000.00	0.00	0.00	25,302,023,000.00	0.00	25,302,023,000.00	656,755,815.00	10,988,119,265.00	43.43	1,449,563,413.00	3,324,283,502.00	13.14
	DIRECTA	24,917,000,000.00	0.00	-191,261,689.00	24,725,738,311.00	0.00	24,725,738,311.00	654,400,823.00	10,737,626,760.00	43.43	1,360,695,269.00	3,117,047,574.00	12.61
	Bogotá Mejor Para Todos	24,917,000,000.00	0.00	-191,261,689.00	24,725,738,311.00	0.00	24,725,738,311.00	654,400,823.00	10,737,626,760.00	43.43	1,360,695,269.00	3,117,047,574.00	12.61
	Pilar Igualdad de calidad de vida	19,825,160,000.00	0.00	-791,261,689.00	19,033,898,311.00	0.00	19,033,898,311.00	298,842,633.00	6,746,640,822.00	35.45	686,347,121.00	1,737,702,435.00	9.13
	Familias protegidas y adaptadas al cambio climático	19,825,160,000.00	0.00	-791,261,689.00	19,033,898,311.00	0.00	19,033,898,311.00	298,842,633.00	6,746,640,822.00	35.45	686,347,121.00	1,737,702,435.00	9.13

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
DDIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
-1158	Reducción del riesgo y adaptación al cambio climático	12,269,160,000.00	0.00	-791,261,689.00	11,477,898,311.00	0.00	11,477,898,311.00	99,392,000.00	2,928,097,079.00	25.51	341,849,361.00	909,434,078.00	7.92
-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	183,400,633.00	1,895,029,453.00	48.06	170,286,270.00	371,023,343.00	9.41
-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	16,050,000.00	1,923,514,290.00	53.24	174,211,490.00	457,245,014.00	12.66
	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	355,558,190.00	3,990,985,938.00	70.12	674,348,148.00	1,379,345,139.00	24.23
	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	355,558,190.00	3,990,985,938.00	70.12	674,348,148.00	1,379,345,139.00	24.23
-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	355,558,190.00	3,990,985,938.00	70.12	674,348,148.00	1,379,345,139.00	24.23
	PASIVOS EXIGIBLES	385,023,000.00	0.00	191,261,689.00	576,284,689.00	0.00	576,284,689.00	2,354,992.00	250,492,505.00	43.47	88,868,144.00	207,235,928.00	35.96
	PASIVOS EXIGIBLES	385,023,000.00	0.00	191,261,689.00	576,284,689.00	0.00	576,284,689.00	2,354,992.00	250,492,505.00	43.47	88,868,144.00	207,235,928.00	35.96


ROSALBA TORO GARCIA
RESPONSABLE DEL PRESUPUESTO
CC No. 33675051 DE GARAGOA
Teléfono: 4292800


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