

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

04-09-2017

10:09

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER						MES:		AGOSTO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	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	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	2,897,574,486.00	23,225,483,566.00	55.01	2,018,975,035.00	14,013,026,766.00	33.19
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	969,745,640.00	9,281,511,033.00	54.85	968,580,993.00	8,535,798,755.00	50.44
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	911,597,300.00	8,121,788,386.00	53.97	911,597,300.00	8,121,788,386.00	53.97
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	671,344,160.00	6,523,905,987.00	61.47	671,344,160.00	6,523,905,987.00	61.47
3-1-1-01-01	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	464,996,092.00	3,844,023,431.00	64.93	464,996,092.00	3,844,023,431.00	64.93
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	24,538,468.00	194,486,575.00	65.10	24,538,468.00	194,486,575.00	65.10
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	8,011,836.00	74,259,812.00	65.01	8,011,836.00	74,259,812.00	65.01
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	3,534,729.00	132,121,501.00	72.57	3,534,729.00	132,121,501.00	72.57
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	102,529.00	814,986,738.00	91.11	102,529.00	814,986,738.00	91.11
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	0.00	12,901,588.00	1.61	0.00	12,901,588.00	1.61
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	22,586,949.00	217,840,479.00	56.48	22,586,949.00	217,840,479.00	56.48
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	143,501,009.00	1,176,020,671.00	60.77	143,501,009.00	1,176,020,671.00	60.77
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	2,355,061.00	16,736,087.00	69.27	2,355,061.00	16,736,087.00	69.27
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	1,717,487.00	19,399,791.00	58.96	1,717,487.00	19,399,791.00	58.96
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	240,253,140.00	1,597,882,399.00	41.22	240,253,140.00	1,597,882,399.00	41.22
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	160,421,020.00	1,085,877,392.00	44.67	160,421,020.00	1,085,877,392.00	44.67
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	0.00	26,103,539.00	5.96	0.00	26,103,539.00	5.96
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	43,909,300.00	301,035,528.00	49.58	43,909,300.00	301,035,528.00	49.58
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	61,795,520.00	401,998,325.00	55.79	61,795,520.00	401,998,325.00	55.79
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	25,279,800.00	167,624,200.00	60.97	25,279,800.00	167,624,200.00	60.97
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	29,436,400.00	189,115,800.00	48.46	29,436,400.00	189,115,800.00	48.46
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	79,832,120.00	512,005,007.00	35.42	79,832,120.00	512,005,007.00	35.42
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	0.00	6,684,207.00	1.22	0.00	6,684,207.00	1.22
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	43,028,820.00	265,247,600.00	64.69	43,028,820.00	265,247,600.00	64.69
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	22,079,200.00	137,326,200.00	46.92	22,079,200.00	137,326,200.00	46.92

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	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	14,724,100.00	102,747,000.00	52.66	14,724,100.00	102,747,000.00	52.66
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	58,148,340.00	1,159,722,647.00	61.96	56,983,693.00	414,010,369.00	22.12
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	0.00	215,503,000.00	83.32	21,401,730.00	106,005,834.00	40.98
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	17,876,245.00	86,493,938.00	39.74
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	5,370,000.00	100.00	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	0.00	34,511,000.00	96.80	3,525,485.00	19,511,896.00	54.73
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	58,109,240.00	942,906,547.00	58.62	35,542,863.00	306,691,435.00	19.07
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	3,616,710.00	77.51
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	203,676,558.00	71.72	2,701,860.00	123,045,558.00	43.33
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	8,726,940.00	400,059,800.00	79.16	13,088,221.00	47,292,421.00	9.36
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	8,726,940.00	400,059,800.00	79.16	13,088,221.00	47,292,421.00	9.36
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	11,854,079.00	3.95	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	19,029,440.00	132,776,058.00	62.04	19,029,440.00	132,736,746.00	62.03
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	13,745,370.00	97,015,960.00	61.79	13,745,370.00	96,976,648.00	61.77
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	1,694,130.00	9,792,540.00	69.95	1,694,130.00	9,792,540.00	69.95
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	443,960.00	1,883,088.00	31.38	443,960.00	1,883,088.00	31.38
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	3,145,980.00	24,084,470.00	65.09	3,145,980.00	24,084,470.00	65.09
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	160,200,000.00	100.00	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	30,000,000.00	30,000,000.00	58.36	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	39,100.00	1,313,100.00	29.57	39,100.00	1,313,100.00	29.57
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	39,100.00	1,313,100.00	29.57	39,100.00	1,313,100.00	29.57
3-3	INVERSIÓN	25,302,023,000.00	0.00	0.00	25,302,023,000.00	0.00	25,302,023,000.00	1,927,828,846.00	13,943,972,533.00	55.11	1,050,394,042.00	5,477,228,011.00	21.65
3-3-1	DIRECTA	24,917,000,000.00	0.00	-191,261,689.00	24,725,738,311.00	0.00	24,725,738,311.00	1,858,001,346.00	13,623,652,528.00	55.10	1,050,394,042.00	5,269,992,083.00	21.31
3-3-1-15	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	1,858,001,346.00	13,623,652,528.00	55.10	1,050,394,042.00	5,269,992,083.00	21.31
3-3-1-15-01	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	1,793,990,117.00	9,460,296,221.00	49.70	643,965,416.00	3,081,703,253.00	16.19
3-3-1-15-01-04	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	1,793,990,117.00	9,460,296,221.00	49.70	643,965,416.00	3,081,703,253.00	16.19

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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)
			MES	ACUMULADO									
1	2	3	4	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 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	1.149.342.632.00	4.965.004.993.00	43.26	253.301.463.00	1.444.003.190.00	12.58
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	73.078.734.00	1.968.108.187.00	49.91	193.468.907.00	783.456.180.00	19.87
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	571.568.751.00	2.527.183.041.00	69.95	197.195.046.00	854.243.883.00	23.64
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	64.011.229.00	4.163.356.307.00	73.15	406.428.626.00	2.188.288.830.00	38.45
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	64.011.229.00	4.163.356.307.00	73.15	406.428.626.00	2.188.288.830.00	38.45
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	64.011.229.00	4.163.356.307.00	73.15	406.428.626.00	2.188.288.830.00	38.45
3-3-4	PASIVOS EXIGIBLES	385.023.000.00	0.00	191.261.689.00	576.284.689.00	0.00	576.284.689.00	69.827.500.00	320.320.005.00	55.58	0.00	207.235.928.00	35.96
3-3-4-00	PASIVOS EXIGIBLES	385.023.000.00	0.00	191.261.689.00	576.284.689.00	0.00	576.284.689.00	69.827.500.00	320.320.005.00	55.58	0.00	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