

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

30-11-2017

07:56

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER							MES:		NOVIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
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	3,390,151,658.00	29,344,927,179.00	69.50	2,943,482,801.00	21,317,177,892.00	50.49	
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	1,182,771,664.00	12,385,993,347.00	73.20	1,151,974,724.00	11,739,588,133.00	69.38	
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	986,969,182.00	10,957,012,594.00	72.81	986,969,182.00	10,957,012,594.00	72.81	
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	746,453,238.00	8,671,737,191.00	81.71	746,453,238.00	8,671,737,191.00	81.71	
3-1-1-01-01	Sueldos Personal de Nómina	5,919,822,000.00	0.00	-22,312,271.00	5,897,509,729.00	0.00	5,897,509,729.00	498,557,030.00	5,299,789,047.00	89.86	498,557,030.00	5,299,789,047.00	89.86	
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	260,732,076.00	87.27	24,700,679.00	260,732,076.00	87.27	
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	11,393,603.00	100,933,498.00	88.36	11,393,603.00	100,933,498.00	88.36	
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	8,863,854.00	163,967,366.00	90.06	8,863,854.00	163,967,366.00	90.06	
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	815,340,708.00	91.15	0.00	815,340,708.00	91.15	
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	17,529,950.00	30,431,538.00	3.79	17,529,950.00	30,431,538.00	3.79	
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	27,342,724.00	279,377,010.00	72.43	27,342,724.00	279,377,010.00	72.43	
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	153,989,080.00	1,630,642,445.00	84.26	153,989,080.00	1,630,642,445.00	84.26	
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	1,950,177.00	23,027,683.00	95.31	1,950,177.00	23,027,683.00	95.31	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	24,918,482.00	24,918,482.00	0.00	24,918,482.00	0.00	24,918,482.00	100.00	0.00	24,918,482.00	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	2,126,141.00	24,054,235.00	73.11	2,126,141.00	24,054,235.00	73.11	
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	240,515,944.00	2,285,275,403.00	58.95	240,515,944.00	2,285,275,403.00	58.95	
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	167,181,224.00	1,552,034,336.00	63.84	167,181,224.00	1,552,034,336.00	63.84	
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	20,370,944.00	46,474,483.00	10.61	20,370,944.00	46,474,483.00	10.61	
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	39,959,280.00	421,745,948.00	69.46	39,959,280.00	421,745,948.00	69.46	
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	57,000,800.00	573,079,505.00	79.54	57,000,800.00	573,079,505.00	79.54	
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	23,590,900.00	240,964,000.00	87.64	23,590,900.00	240,964,000.00	87.64	
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	26,259,300.00	269,770,400.00	69.12	26,259,300.00	269,770,400.00	69.12	
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	73,334,720.00	733,241,067.00	50.73	73,334,720.00	733,241,067.00	50.73	
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	40,504,520.00	385,647,160.00	94.06	40,504,520.00	385,647,160.00	94.06	
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	19,696,500.00	197,822,800.00	67.58	19,696,500.00	197,822,800.00	67.58	

**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: NOVIEMBRE**      **UNIDAD EJECUTORA: 01 - UNIDAD 01**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VICENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUT.GIRO
			4	5				10	11		
1	RUBRO PRESUPUESTAL										
2											
3											
4	MES										
5	ACUMULADO										
6(3+5)											
7											
8(6-7)											
9	MES										
10	ACUMULADO										
11(10B)	EJECUC. PRESUP.										
12	MES										
13	ACUMULADO										
14(13/B)	% EJEC. AUT.GIRO										

3-1-1-03-02-07	SENA	195,131,000.00	0.00	0.00	195,131,000.00	195,131,000.00	13,133,700.00	13,133,700.00	143,086,900.00	143,086,900.00	73.33
3-1-2-01	Adquisición de Bienes	258,653,000.00	-5,887,482.00	-5,887,482.00	252,765,518.00	252,765,518.00	9,362,518.00	225,222,518.00	1,428,980,753.00	1,428,980,753.00	76.35
3-1-2-01-02	Gastos de Computador	217,632,000.00	-5,887,482.00	-5,887,482.00	211,744,518.00	211,744,518.00	9,362,518.00	185,341,518.00	1,871,600,000.00	1,871,600,000.00	41.81
3-1-2-01-03	Combustibles, Lubricantes y Lantas	35,651,000.00	0.00	0.00	35,651,000.00	35,651,000.00	0.00	34,511,000.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	283,990,000.00	1,400,000.00	1,400,000.00	285,390,000.00	285,390,000.00	352,859.00	229,586,878.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	5,850,000.00	-5,463,000.00	-5,463,000.00	387,000.00	387,000.00	0.00	386,996.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	505,393,000.00	-29,138,360.00	-29,138,360.00	476,254,640.00	476,254,640.00	26,611,000.00	439,798,560.00	0.00	0.00	0.00
3-1-2-02-06	Seguros	300,003,000.00	0.00	0.00	300,003,000.00	300,003,000.00	122,854,678.00	134,708,757.00	122,854,678.00	122,854,678.00	44.90
3-1-2-02-06-01	Seguros Entidad	300,003,000.00	0.00	0.00	300,003,000.00	300,003,000.00	122,854,678.00	134,708,757.00	122,854,678.00	122,854,678.00	44.90
3-1-2-02-08-01	Servicios Públicos	214,000,000.00	23,966,790.00	23,966,790.00	237,966,790.00	237,966,790.00	182,997,445.00	182,997,445.00	76,900,000.00	76,900,000.00	76.88
3-1-2-02-08-01-01	Energía	157,000,000.00	11,428,300.00	11,428,300.00	168,428,300.00	168,428,300.00	135,150,277.00	135,150,277.00	80,240,000.00	80,240,000.00	80.22
3-1-2-02-08-02	Acueducto y Alcantarillado	14,000,000.00	6,600,000.00	6,600,000.00	20,600,000.00	20,600,000.00	1,322,490.00	11,227,530.00	54,500,000.00	54,500,000.00	54.50
3-1-2-02-08-03	Aseo	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	475,710.00	2,358,798.00	39,310,000.00	39,310,000.00	39.31
3-1-2-02-08-04	Teléfono	37,000,000.00	5,938,490.00	5,938,490.00	42,938,490.00	42,938,490.00	3,440,180.00	34,260,840.00	79,790,000.00	79,790,000.00	39.31
3-1-2-02-09-01	Capacitación Interna	83,000,000.00	0.00	0.00	83,000,000.00	83,000,000.00	3,250,000.00	5,650,000.00	6,810,000.00	6,810,000.00	2.89
3-1-2-02-09-01-01	Capacitación	83,000,000.00	0.00	0.00	83,000,000.00	83,000,000.00	3,250,000.00	5,650,000.00	6,810,000.00	6,810,000.00	2.89
3-1-2-02-10	Bienestar e Incentivos	160,200,000.00	0.00	0.00	160,200,000.00	160,200,000.00	0.00	160,200,000.00	100,000,000.00	100,000,000.00	79.97
3-1-2-02-12	Salud Ocupacional	51,405,000.00	0.00	0.00	51,405,000.00	51,405,000.00	0.00	30,000,000.00	58,360,000.00	58,360,000.00	7.82
3-1-2-03-02	Otros Gastos Generales	4,440,000.00	15,448,000.00	15,448,000.00	19,888,000.00	19,888,000.00	14,776,447.00	16,089,547.00	80,900,000.00	80,900,000.00	80.90
3-1-2-03-02-02	Impuestos, Tasas, Contribuciones, Derchos y Multas	4,440,000.00	-1,406,000.00	-1,406,000.00	3,034,000.00	3,034,000.00	0.00	3,034,000.00	0.00	0.00	0.00
3-1-2-03-02-03	Intereses y Comisiones	0.00	16,854,000.00	16,854,000.00	16,854,000.00	16,854,000.00	14,776,447.00	14,776,447.00	87,670,000.00	87,670,000.00	87.67
3-3	INVERSION	25,302,023,000.00	0.00	0.00	25,302,023,000.00	25,302,023,000.00	2,207,379,994.00	16,958,933,832.00	67,030,000.00	67,030,000.00	37.85
3-3-1	DIRECTA	24,917,000,000.00	-3,507,875.00	-3,507,875.00	24,722,230,436.00	24,722,230,436.00	2,142,380,159.00	16,536,327,523.00	66,890,000.00	66,890,000.00	37.56
3-3-1-15	Bogota Mejor Para Todos	24,917,000,000.00	-3,507,875.00	-3,507,875.00	24,722,230,436.00	24,722,230,436.00	2,142,380,159.00	16,536,327,523.00	66,890,000.00	66,890,000.00	37.56
3-3-1-15-01	Pilar Igualdad de calidad de vida	19,825,160,000.00	0.00	0.00	19,825,160,000.00	19,825,160,000.00	2,059,215,752.00	12,052,405,167.00	63,320,000.00	63,320,000.00	30.61
3-3-1-15-01-04	Familias protegidas y adaptadas al	19,825,160,000.00	0.00	0.00	19,825,160,000.00	19,825,160,000.00	2,059,215,752.00	12,052,405,167.00	63,320,000.00	63,320,000.00	30.61

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

30-11-2017  
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ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER							MES:		NOVIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2017			
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-3-1-15-01-04-1158	cambio climático 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	1,608,689,594.00	6,678,688,232.00	58.19	896,689,779.00	2,845,058,493.00	24.79	
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	102,600,000.00	2,254,555,269.00	57.18	250,956,340.00	1,482,943,743.00	37.61	
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	347,926,158.00	3,119,161,666.00	86.33	240,639,823.00	1,498,849,094.00	41.48	
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	5,091,840,000.00	-3,507,875.00	596,492,125.00	5,688,332,125.00	0.00	5,688,332,125.00	83,164,407.00	4,483,922,356.00	78.83	399,714,260.00	3,458,894,626.00	60.81	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,091,840,000.00	-3,507,875.00	596,492,125.00	5,688,332,125.00	0.00	5,688,332,125.00	83,164,407.00	4,483,922,356.00	78.83	399,714,260.00	3,458,894,626.00	60.81	
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	-3,507,875.00	596,492,125.00	5,688,332,125.00	0.00	5,688,332,125.00	83,164,407.00	4,483,922,356.00	78.83	399,714,260.00	3,458,894,626.00	60.81	
3-3-4	PASIVOS EXIGIBLES	385,023,000.00	3,507,875.00	194,769,564.00	579,792,564.00	0.00	579,792,564.00	64,999,835.00	422,606,309.00	72.89	3,507,875.00	291,843,803.00	50.34	
3-3-4-00	PASIVOS EXIGIBLES	385,023,000.00	3,507,875.00	194,769,564.00	579,792,564.00	0.00	579,792,564.00	64,999,835.00	422,606,309.00	72.89	3,507,875.00	291,843,803.00	50.34	

  
**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

