

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

03-01-2018  
12:08

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER							MES:		DICIEMBRE			
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)	
			MES	ACUMULADO										12
1	2	3	4	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	-2.271.068.975.00	-2.271.068.975.00	39.951.987.025.00	0.00	39.951.987.025.00	6.990.682.138.00	36.335.609.317.00	90.95	6.935.008.782.00	28.252.186.674.00	70.72	
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	3.184.831.533.00	15.570.824.880.00	92.02	3.112.335.815.00	14.851.923.948.00	87.77	
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	2.842.136.751.00	13.799.149.345.00	91.69	2.842.136.751.00	13.799.149.345.00	91.69	
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	1.505.621.507.00	10.177.358.698.00	95.90	1.505.621.507.00	10.177.358.698.00	95.90	
3-1-1-01-01	Sueldos Personal de Nómina	5.919.822.000.00	-18.016.047.00	-40.328.318.00	5.879.493.682.00	0.00	5.879.493.682.00	509.419.515.00	5.809.208.562.00	98.80	509.419.515.00	5.809.208.562.00	98.80	
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	23.727.413.00	284.459.489.00	95.21	23.727.413.00	284.459.489.00	95.21	
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	8.868.485.00	109.801.983.00	96.12	8.868.485.00	109.801.983.00	96.12	
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	3.556.726.00	167.524.092.00	92.01	3.556.726.00	167.524.092.00	92.01	
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	732.638.622.00	763.070.160.00	94.96	732.638.622.00	763.070.160.00	94.96	
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	47.026.593.00	326.403.603.00	84.63	47.026.593.00	326.403.603.00	84.63	
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	157.164.670.00	1.787.807.115.00	92.39	157.164.670.00	1.787.807.115.00	92.39	
3-1-1-01-16	Prima de Antigüedad	24.160.000.00	504.040.00	504.040.00	24.664.040.00	0.00	24.664.040.00	1.614.909.00	24.642.592.00	99.91	1.614.909.00	24.642.592.00	99.91	
3-1-1-01-21	Vacaciones en Dinero	0.00	17.512.007.00	42.430.489.00	42.430.489.00	0.00	42.430.489.00	17.512.007.00	42.430.489.00	100.00	17.512.007.00	42.430.489.00	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	4.092.567.00	28.146.802.00	85.55	4.092.567.00	28.146.802.00	85.55	
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	1.336.515.244.00	3.621.790.647.00	93.43	1.336.515.244.00	3.621.790.647.00	93.43	
3-1-1-03-01	Aportes Patronales Sector Privado	2.431.038.000.00	-54.637.800.00	-54.637.800.00	2.376.400.200.00	0.00	2.376.400.200.00	666.419.588.00	2.218.453.924.00	93.35	666.419.588.00	2.218.453.924.00	93.35	
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	368.764.188.00	415.238.671.00	94.78	368.764.188.00	415.238.671.00	94.78	
3-1-1-03-01-02	Pensiones Fondos Privados	607.209.000.00	-82.673.800.00	-82.673.800.00	524.535.200.00	0.00	524.535.200.00	80.804.660.00	502.550.608.00	95.81	80.804.660.00	502.550.608.00	95.81	
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	113.239.640.00	686.319.145.00	95.25	113.239.640.00	686.319.145.00	95.25	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	274.938.000.00	28.036.000.00	28.036.000.00	302.974.000.00	0.00	302.974.000.00	50.748.400.00	291.712.400.00	96.28	50.748.400.00	291.712.400.00	96.28	
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	52.862.700.00	322.633.100.00	82.67	52.862.700.00	322.633.100.00	82.67	
3-1-1-03-02	Aportes Patronales Sector Público	1.445.396.000.00	54.637.800.00	54.637.800.00	1.500.033.800.00	0.00	1.500.033.800.00	670.095.656.00	1.403.336.723.00	93.55	670.095.656.00	1.403.336.723.00	93.55	
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	525.153.616.00	531.837.823.00	97.13	525.153.616.00	531.837.823.00	97.13	
3-1-1-03-02-02	Pensiones Fondos Públicos	409.998.000.00	54.637.800.00	54.637.800.00	464.635.800.00	0.00	464.635.800.00	78.988.640.00	464.635.800.00	100.00	78.988.640.00	464.635.800.00	100.00	
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	39.568.400.00	237.391.200.00	81.10	39.568.400.00	237.391.200.00	81.10	

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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		12	13	
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	26,385,000.00	169,471,900.00	86.85	26,385,000.00	169,471,900.00	86.85
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	342,694,782.00	1,771,675,535.00	94.66	270,199,064.00	1,052,774,603.00	56.25
3-1-2-01	Adquisición de Bienes	258,653,000.00	10,000,000.00	4,112,518.00	262,765,518.00	0.00	262,765,518.00	35,000,000.00	260,222,518.00	99.03	54,600,612.00	215,265,089.00	81.92
3-1-2-01-02	Gastos de Computador	217,632,000.00	0.00	-5,887,482.00	211,744,518.00	0.00	211,744,518.00	25,000,000.00	210,341,518.00	99.34	51,026,977.00	177,526,533.00	83.84
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	5,370,000.00	100.00
3-1-2-01-04	Materiales y Suministros	35,651,000.00	10,000,000.00	10,000,000.00	45,651,000.00	0.00	45,651,000.00	10,000,000.00	44,511,000.00	97.50	3,573,635.00	32,368,556.00	70.90
3-1-2-02	Adquisición de Servicios	1,608,507,000.00	-10,000,000.00	-19,560,518.00	1,588,946,482.00	0.00	1,588,946,482.00	306,474,418.00	1,494,143,106.00	94.03	214,378,088.00	820,199,603.00	51.62
3-1-2-02-01	Arrendamientos	4,666,000.00	0.00	-325,948.00	4,340,052.00	0.00	4,340,052.00	0.00	4,340,052.00	100.00	0.00	4,340,052.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	283,990,000.00	0.00	1,400,000.00	285,390,000.00	0.00	285,390,000.00	48,907,237.00	278,494,115.00	97.58	13,183,336.00	152,516,573.00	53.44
3-1-2-02-04	Impresos y Publicaciones	5,850,000.00	0.00	-5,463,000.00	387,000.00	0.00	387,000.00	0.00	386,996.00	100.00	0.00	386,996.00	100.00
3-1-2-02-05	Mantenimiento y Reparaciones	505,393,000.00	155,294,243.00	126,155,883.00	631,548,883.00	0.00	631,548,883.00	175,652,563.00	615,451,123.00	97.45	75,599,610.00	263,185,473.00	41.67
3-1-2-02-05-01	Mantenimiento Entidad	505,393,000.00	155,294,243.00	126,155,883.00	631,548,883.00	0.00	631,548,883.00	175,652,563.00	615,451,123.00	97.45	75,599,610.00	263,185,473.00	41.67
3-1-2-02-06	Seguros	300,003,000.00	-165,294,243.00	-165,294,243.00	134,708,757.00	0.00	134,708,757.00	0.00	134,708,757.00	100.00	94,263,472.00	121,472,645.00	90.17
3-1-2-02-06-01	Seguros Entidad	300,003,000.00	-165,294,243.00	-165,294,243.00	134,708,757.00	0.00	134,708,757.00	0.00	134,708,757.00	100.00	94,263,472.00	121,472,645.00	90.17
3-1-2-02-08	Servicios Públicos	214,000,000.00	0.00	23,966,790.00	237,966,790.00	0.00	237,966,790.00	17,060,358.00	200,057,803.00	84.07	17,099,670.00	200,057,803.00	84.07
3-1-2-02-08-01	Energía	157,000,000.00	0.00	11,428,300.00	168,428,300.00	0.00	168,428,300.00	12,119,208.00	147,269,485.00	87.44	12,158,520.00	147,269,485.00	87.44
3-1-2-02-08-02	Acueducto y Alcantarillado	14,000,000.00	0.00	6,600,000.00	20,600,000.00	0.00	20,600,000.00	1,151,280.00	12,378,810.00	60.09	1,151,280.00	12,378,810.00	60.09
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	470,980.00	2,829,778.00	47.16	470,980.00	2,829,778.00	47.16
3-1-2-02-08-04	Teléfono	37,000,000.00	0.00	5,938,490.00	42,938,490.00	0.00	42,938,490.00	3,318,890.00	37,579,730.00	87.52	3,318,890.00	37,579,730.00	87.52
3-1-2-02-09	Capacitación	83,000,000.00	0.00	0.00	83,000,000.00	0.00	83,000,000.00	58,785,260.00	64,435,260.00	77.63	3,250,000.00	5,650,000.00	6.81
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	58,785,260.00	64,435,260.00	77.63	3,250,000.00	5,650,000.00	6.81
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	57,587,061.00	35.95
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	6,069,000.00	36,069,000.00	70.17	10,982,000.00	15,003,000.00	29.19
3-1-2-03	Otros Gastos Generales	4,440,000.00	0.00	15,448,000.00	19,888,000.00	0.00	19,888,000.00	1,220,364.00	17,309,911.00	87.04	1,220,364.00	17,309,911.00	87.04
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	4,440,000.00	0.00	-1,406,000.00	3,034,000.00	0.00	3,034,000.00	0.00	1,313,100.00	43.28	0.00	1,313,100.00	43.28
3-1-2-03-03	Intereses y Comisiones	0.00	0.00	16,854,000.00	16,854,000.00	0.00	16,854,000.00	1,220,364.00	15,996,811.00	94.91	1,220,364.00	15,996,811.00	94.91
3-3	INVERSIÓN	25,302,023,000.00	-2,271,068,975.00	-2,271,068,975.00	23,030,954,025.00	0.00	23,030,954,025.00	3,805,850,605.00	20,764,784,437.00	90.16	3,822,672,967.00	13,400,262,726.00	58.18
3-3-1	DIRECTA	24,917,000,000.00	-2,271,068,975.00	-2,465,838,539.00	22,451,161,461.00	0.00	22,451,161,461.00	3,805,850,605.00	20,342,178,128.00	90.61	3,691,910,461.00	12,977,656,417.00	57.80
3-3-1-15	Bogotá Mejor Para Todos	24,917,000,000.00	-2,271,068,975.00	-2,465,838,539.00	22,451,161,461.00	0.00	22,451,161,461.00	3,805,850,605.00	20,342,178,128.00	90.61	3,691,910,461.00	12,977,656,417.00	57.80
3-3-1-15-01	Pilar Igualdad de calidad de vida	19,825,160,000.00	-2,271,068,975.00	-3,062,330,664.00	16,762,829,336.00	0.00	16,762,829,336.00	2,814,685,828.00	14,867,090,995.00	88.69	2,849,512,063.00	8,676,363,393.00	51.76
3-3-1-15-01-04	Familias protegidas y adaptadas al	19,825,160,000.00	-2,271,068,975.00	-3,062,330,664.00	16,762,829,336.00	0.00	16,762,829,336.00	2,814,685,828.00	14,867,090,995.00	88.69	2,849,512,063.00	8,676,363,393.00	51.76

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	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	12	13			
3-3-1-15-01-04-1158	cambio climatico Reducción del riesgo y adaptación al cambio climático	12.269.160.000.00	-2.271.068.975.00	-3.062.330.664.00	9.206.829.336.00	0.00	9.206.829.336.00	750.586.482.00	7.429.274.714.00	80.69	1.289.516.815.00	4.134.575.308.00	44.91	
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	1.623.186.102.00	3.877.741.371.00	98.34	547.703.115.00	2.030.646.858.00	51.50	
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	440.913.244.00	3.560.074.910.00	98.54	1.012.292.133.00	2.511.141.227.00	69.50	
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	5.091.840.000.00	0.00	596.492.125.00	5.688.332.125.00	0.00	5.688.332.125.00	991.164.777.00	5.475.087.133.00	96.25	842.398.398.00	4.301.293.024.00	75.62	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5.091.840.000.00	0.00	596.492.125.00	5.688.332.125.00	0.00	5.688.332.125.00	991.164.777.00	5.475.087.133.00	96.25	842.398.398.00	4.301.293.024.00	75.62	
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	596.492.125.00	5.688.332.125.00	0.00	5.688.332.125.00	991.164.777.00	5.475.087.133.00	96.25	842.398.398.00	4.301.293.024.00	75.62	
3-3-4	PASIVOS EXIGIBLES	385.023.000.00	0.00	194.769.564.00	579.792.564.00	0.00	579.792.564.00	0.00	422.606.309.00	72.89	130.762.506.00	422.606.309.00	72.89	
3-3-4-00	PASIVOS EXIGIBLES	385.023.000.00	0.00	194.769.564.00	579.792.564.00	0.00	579.792.564.00	0.00	422.606.309.00	72.89	130.762.506.00	422.606.309.00	72.89	

  
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 CC No. 52008938 DE BOGOTA D.C.