

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

01-03-2018

06:10

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER							MES:		FEBRERO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPACION						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	42.255.731.000.00	0.00	0.00	42.255.731.000.00	0.00	42.255.731.000.00	1.023.356.887.00	10.995.682.584.00	26.02	1.219.466.307.00	1.903.205.484.00	4.50	
3-1	GASTOS DE FUNCIONAMIENTO	17.089.787.000.00	0.00	0.00	17.089.787.000.00	0.00	17.089.787.000.00	967.841.771.00	1.670.843.231.00	9.78	965.811.955.00	1.648.813.415.00	9.65	
3-1-1	SERVICIOS PERSONALES	15.089.787.000.00	0.00	0.00	15.089.787.000.00	0.00	15.089.787.000.00	937.737.585.00	1.599.890.290.00	10.60	934.964.684.00	1.597.117.389.00	10.58	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	11.027.806.000.00	0.00	0.00	11.027.806.000.00	0.00	11.027.806.000.00	708.058.856.00	1.370.211.561.00	12.43	705.285.955.00	1.367.438.660.00	12.40	
3-1-1-01-01	Sueldos Personal de Nómina	6.192.670.000.00	0.00	0.00	6.192.670.000.00	0.00	6.192.670.000.00	475.712.641.00	923.257.201.00	14.91	474.139.034.00	921.683.594.00	14.88	
3-1-1-01-04	Gastos de Representacion	312.713.000.00	0.00	0.00	312.713.000.00	0.00	312.713.000.00	24.700.679.00	49.301.797.00	15.77	24.700.679.00	49.301.797.00	15.77	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementano	122.427.000.00	0.00	0.00	122.427.000.00	0.00	122.427.000.00	7.091.362.00	15.920.837.00	13.00	7.091.362.00	15.920.837.00	13.00	
3-1-1-01-08	Bonificación por Servicios Prestados	190.491.000.00	0.00	0.00	190.491.000.00	0.00	190.491.000.00	8.664.836.00	17.276.266.00	9.07	8.664.836.00	17.276.266.00	9.07	
3-1-1-01-11	Prima Semestral	928.827.000.00	0.00	0.00	928.827.000.00	0.00	928.827.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	834.120.000.00	0.00	0.00	834.120.000.00	0.00	834.120.000.00	1.123.891.00	1.336.708.00	0.16	1.123.891.00	1.336.708.00	0.16	
3-1-1-01-14	Prima de Vacaciones	400.377.000.00	0.00	0.00	400.377.000.00	0.00	400.377.000.00	28.929.884.00	31.007.569.00	7.74	27.856.970.00	29.934.655.00	7.48	
3-1-1-01-15	Prima Técnica	1.958.466.000.00	0.00	0.00	1.958.466.000.00	0.00	1.958.466.000.00	157.711.922.00	306.727.195.00	15.66	157.711.922.00	306.727.195.00	15.66	
3-1-1-01-16	Prima de Antigüedad	26.141.000.00	0.00	0.00	26.141.000.00	0.00	26.141.000.00	1.928.468.00	3.673.416.00	14.05	1.928.468.00	3.673.416.00	14.05	
3-1-1-01-26	Bonificación Especial de Recreación	34.378.000.00	0.00	0.00	34.378.000.00	0.00	34.378.000.00	2.195.173.00	2.385.188.00	6.94	2.068.793.00	2.258.808.00	6.57	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	27.196.000.00	0.00	0.00	27.196.000.00	0.00	27.196.000.00	0.00	19.325.384.00	71.06	0.00	19.325.384.00	71.06	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4.061.981.000.00	0.00	0.00	4.061.981.000.00	0.00	4.061.981.000.00	229.678.729.00	229.678.729.00	5.65	229.678.729.00	229.678.729.00	5.65	
3-1-1-03-01	Aportes Patronales Sector Privado	2.581.225.000.00	0.00	0.00	2.581.225.000.00	0.00	2.581.225.000.00	149.521.335.00	149.521.335.00	5.79	149.521.335.00	149.521.335.00	5.79	
3-1-1-03-01-01	Cesantías Fondos Privados	544.074.000.00	0.00	0.00	544.074.000.00	0.00	544.074.000.00	1.417.115.00	1.417.115.00	0.26	1.417.115.00	1.417.115.00	0.26	
3-1-1-03-01-02	Pensiones Fondos Privados	561.627.000.00	0.00	0.00	561.627.000.00	0.00	561.627.000.00	37.913.900.00	37.913.900.00	6.75	37.913.900.00	37.913.900.00	6.75	
3-1-1-03-01-03	Salud EPS Privadas	748.215.000.00	0.00	0.00	748.215.000.00	0.00	748.215.000.00	59.333.620.00	59.333.620.00	7.93	59.333.620.00	59.333.620.00	7.93	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	322.032.000.00	0.00	0.00	322.032.000.00	0.00	322.032.000.00	23.963.200.00	23.963.200.00	7.44	23.963.200.00	23.963.200.00	7.44	
3-1-1-03-01-05	Caja de Compensación	405.277.000.00	0.00	0.00	405.277.000.00	0.00	405.277.000.00	26.893.500.00	26.893.500.00	6.64	26.893.500.00	26.893.500.00	6.64	
3-1-1-03-02	Aportes Patronales Sector Público	1.480.756.000.00	0.00	0.00	1.480.756.000.00	0.00	1.480.756.000.00	80.157.394.00	80.157.394.00	5.41	80.157.394.00	80.157.394.00	5.41	
3-1-1-03-02-01	Cesantías Fondos Públicos	479.436.000.00	0.00	0.00	479.436.000.00	0.00	479.436.000.00	1.289.174.00	1.289.174.00	0.27	1.289.174.00	1.289.174.00	0.27	
3-1-1-03-02-02	Pensiones Fondos Públicos	494.722.000.00	0.00	0.00	494.722.000.00	0.00	494.722.000.00	45.263.420.00	45.263.420.00	9.15	45.263.420.00	45.263.420.00	9.15	
3-1-1-03-02-06	ICBF	303.941.000.00	0.00	0.00	303.941.000.00	0.00	303.941.000.00	20.161.100.00	20.161.100.00	6.63	20.161.100.00	20.161.100.00	6.63	
3-1-1-03-02-07	SENA	202.657.000.00	0.00	0.00	202.657.000.00	0.00	202.657.000.00	13.443.700.00	13.443.700.00	6.63	13.443.700.00	13.443.700.00	6.63	
3-1-2	GASTOS GENERALES	2.000.000.000.00	0.00	0.00	2.000.000.000.00	0.00	2.000.000.000.00	30.104.186.00	70.952.941.00	3.55	30.947.271.00	51.696.026.00	2.58	
3-1-2-01	Adquisición de Bienes	293.440.000.00	0.00	0.00	293.440.000.00	0.00	293.440.000.00	0.00	20.000.000.00	6.82	743.085.00	743.085.00	0.25	

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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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-01-02	Gastos de Computador	230,440,000.00	0.00	0.00	230,440,000.00	0.00	230,440,000.00	0.00	20,000,000.00	8.68	743,085.00	743,085.00	0.32
3-1-2-01-03	Combustibles, Lubricantes y Llantas	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	56,000,000.00	0.00	0.00	56,000,000.00	0.00	56,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,696,300,000.00	0.00	0.00	1,696,300,000.00	0.00	1,696,300,000.00	30,104,186.00	50,952,941.00	3.00	30,104,186.00	50,952,941.00	3.00
3-1-2-02-01	Arrendamientos	27,136,000.00	0.00	0.00	27,136,000.00	0.00	27,136,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	154,775,000.00	0.00	0.00	154,775,000.00	0.00	154,775,000.00	409,105.00	765,540.00	0.49	409,105.00	765,540.00	0.49
3-1-2-02-04	Impresos y Publicaciones	2,410,000.00	0.00	0.00	2,410,000.00	0.00	2,410,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	579,760,000.00	0.00	0.00	579,760,000.00	0.00	579,760,000.00	5,060,000.00	10,120,000.00	1.75	5,060,000.00	10,120,000.00	1.75
3-1-2-02-05-01	Mantenimiento Entidad	579,760,000.00	0.00	0.00	579,760,000.00	0.00	579,760,000.00	5,060,000.00	10,120,000.00	1.75	5,060,000.00	10,120,000.00	1.75
3-1-2-02-06	Seguros	321,000,000.00	0.00	0.00	321,000,000.00	0.00	321,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	321,000,000.00	0.00	0.00	321,000,000.00	0.00	321,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	250,995,000.00	0.00	0.00	250,995,000.00	0.00	250,995,000.00	24,635,081.00	40,067,401.00	15.96	24,635,081.00	40,067,401.00	15.96
3-1-2-02-08-01	Energía	180,295,000.00	0.00	0.00	180,295,000.00	0.00	180,295,000.00	16,936,591.00	28,873,351.00	16.01	16,936,591.00	28,873,351.00	16.01
3-1-2-02-08-02	Acueducto y Alcantarillado	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	3,751,280.00	4,064,020.00	20.32	3,751,280.00	4,064,020.00	20.32
3-1-2-02-08-03	Aseo	4,700,000.00	0.00	0.00	4,700,000.00	0.00	4,700,000.00	687,820.00	687,820.00	14.63	687,820.00	687,820.00	14.63
3-1-2-02-08-04	Teléfono	46,000,000.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	3,259,390.00	6,442,210.00	14.00	3,259,390.00	6,442,210.00	14.00
3-1-2-02-09	Capacitación	88,810,000.00	0.00	0.00	88,810,000.00	0.00	88,810,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	88,810,000.00	0.00	0.00	88,810,000.00	0.00	88,810,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	171,414,000.00	0.00	0.00	171,414,000.00	0.00	171,414,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	10,260,000.00	0.00	0.00	10,260,000.00	0.00	10,260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	10,260,000.00	0.00	0.00	10,260,000.00	0.00	10,260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	25,165,944,000.00	0.00	0.00	25,165,944,000.00	0.00	25,165,944,000.00	55,515,116.00	9,324,839,353.00	37.05	253,654,352.00	254,392,069.00	1.01
3-3-1	DIRECTA	24,954,415,000.00	0.00	0.00	24,954,415,000.00	0.00	24,954,415,000.00	55,515,116.00	9,324,839,353.00	37.37	253,654,352.00	254,392,069.00	1.02
3-3-1-15	Bogotá Mejor Para Todos	24,954,415,000.00	0.00	0.00	24,954,415,000.00	0.00	24,954,415,000.00	55,515,116.00	9,324,839,353.00	37.37	253,654,352.00	254,392,069.00	1.02
3-3-1-15-01	Pilar Igualdad de calidad de vida	16,357,983,000.00	0.00	0.00	16,357,983,000.00	0.00	16,357,983,000.00	37,697,116.00	5,482,875,353.00	33.52	121,929,520.00	122,667,237.00	0.75
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	16,357,983,000.00	0.00	0.00	16,357,983,000.00	0.00	16,357,983,000.00	37,697,116.00	5,482,875,353.00	33.52	121,929,520.00	122,667,237.00	0.75
3-3-1-15-01-04-1158	Reducción del riesgo y adaptación al cambio climático	9,357,624,000.00	0.00	0.00	9,357,624,000.00	0.00	9,357,624,000.00	13,622,116.00	1,739,670,873.00	18.59	46,741,247.00	47,478,964.00	0.51
3-3-1-15-01-04-1172	Conocimiento del riesgo y efectos del cambio climático	3,500,179,000.00	0.00	0.00	3,500,179,000.00	0.00	3,500,179,000.00	0.00	2,238,937,480.00	63.97	56,218,472.00	56,218,472.00	1.61

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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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-3-1-15-01-04-1178	Fortalecimiento del manejo de emergencias y desastres	3.500.180.000.00	0.00	0.00	3.500.180.000.00	0.00	3.500.180.000.00	24.075.000.00	1.504.267.000.00	42.98	18.969.801.00	18.969.801.00	0.54	
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	8.596.432.000.00	0.00	0.00	8.596.432.000.00	0.00	8.596.432.000.00	17.818.000.00	3.841.964.000.00	44.69	131.724.832.00	131.724.832.00	1.53	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	8.596.432.000.00	0.00	0.00	8.596.432.000.00	0.00	8.596.432.000.00	17.818.000.00	3.841.964.000.00	44.69	131.724.832.00	131.724.832.00	1.53	
3-3-1-15-07-42-1166	Consolidación de la gestión pública eficiente del IDIGER, como entidad coordinadora del SDGR - CC	8.596.432.000.00	0.00	0.00	8.596.432.000.00	0.00	8.596.432.000.00	17.818.000.00	3.841.964.000.00	44.69	131.724.832.00	131.724.832.00	1.53	
3-3-4	PASIVOS EXIGIBLES	211.529.000.00	0.00	0.00	211.529.000.00	0.00	211.529.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-4-00	PASIVOS EXIGIBLES	211.529.000.00	0.00	0.00	211.529.000.00	0.00	211.529.000.00	0.00	0.00	0.00	0.00	0.00	0.00	


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


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