

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

30-04-2018

03:46

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER							MES:		ABRIL			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2018			
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	(11=10/8)	12	13	(14=13/8)	
3	GASTOS	42,255,731,000.00	-349,000,000.00	-349,000,000.00	41,906,731,000.00	0.00	41,906,731,000.00	1,330,533,057.00	13,449,009,300.00	32.09	1,932,759,418.00	5,825,818,495.00	13.90	
3-1	GASTOS DE FUNCIONAMIENTO	17,089,787,000.00	-23,000,000.00	-23,000,000.00	17,066,787,000.00	0.00	17,066,787,000.00	1,028,697,116.00	3,782,131,038.00	22.16	1,001,520,506.00	3,735,697,513.00	21.89	
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	958,528,033.00	3,615,510,366.00	23.96	958,528,033.00	3,615,510,366.00	23.96	
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	746,133,736.00	2,953,718,040.00	26.78	746,133,736.00	2,953,718,040.00	26.78	
3-1-1-01-01	Sueldos Personal de Nómina	6,192,670,000.00	0.00	-45,466,700.00	6,147,203,300.00	0.00	6,147,203,300.00	517,941,273.00	1,995,091,495.00	32.46	517,941,273.00	1,995,091,495.00	32.46	
3-1-1-01-04	Gastos de Representación	312,713,000.00	0.00	0.00	312,713,000.00	0.00	312,713,000.00	25,717,268.00	103,708,488.00	33.16	25,717,268.00	103,708,488.00	33.16	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	122,427,000.00	0.00	0.00	122,427,000.00	0.00	122,427,000.00	10,617,851.00	37,295,266.00	30.46	10,617,851.00	37,295,266.00	30.46	
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	0.00	21,296,234.00	11.18	0.00	21,296,234.00	11.18	
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	229,780.00	1,566,488.00	0.19	229,780.00	1,566,488.00	0.19	
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	25,822,174.00	68,108,553.00	17.01	25,822,174.00	68,108,553.00	17.01	
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	161,909,623.00	648,538,455.00	33.11	161,909,623.00	648,538,455.00	33.11	
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	1,925,100.00	7,848,545.00	30.02	1,925,100.00	7,848,545.00	30.02	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	45,466,700.00	45,466,700.00	0.00	45,466,700.00	0.00	45,466,700.00	100.00	0.00	45,466,700.00	100.00	
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	1,970,667.00	5,472,432.00	15.92	1,970,667.00	5,472,432.00	15.92	
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	212,394,297.00	661,792,326.00	16.29	212,394,297.00	661,792,326.00	16.29	
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	140,631,390.00	434,633,865.00	16.84	140,631,390.00	434,633,865.00	16.84	
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	16,690.00	1,433,805.00	0.26	16,690.00	1,433,805.00	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	35,389,220.00	109,758,560.00	19.54	35,389,220.00	109,758,560.00	19.54	
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	52,494,480.00	167,823,700.00	22.43	52,494,480.00	167,823,700.00	22.43	
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	26,195,200.00	75,932,500.00	23.58	26,195,200.00	75,932,500.00	23.58	
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	26,535,800.00	79,685,300.00	19.66	26,535,800.00	79,685,300.00	19.66	
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	71,762,907.00	227,158,461.00	15.34	71,762,907.00	227,158,461.00	15.34	
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	69,847.00	1,359,021.00	0.28	69,847.00	1,359,021.00	0.28	
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	38,523,260.00	126,199,740.00	25.51	38,523,260.00	126,199,740.00	25.51	
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	19,899,200.00	59,753,600.00	19.66	19,899,200.00	59,753,600.00	19.66	
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	13,270,600.00	39,846,100.00	19.66	13,270,600.00	39,846,100.00	19.66	
3-1-2	GASTOS GENERALES	2,000,000,000.00	-23,000,000.00	-23,000,000.00	1,977,000,000.00	0.00	1,977,000,000.00	70,169,083.00	166,620,672.00	8.43	42,992,473.00	120,187,147.00	6.08	

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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	
3-1-2-01	Adquisición de Bienes	293.440.000.00	0.00	0.00	293.440.000.00	0.00	293.440.000.00	159.460.00	20.159.460.00	6.87	12.982.850.00	13.725.935.00	4.68
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	12.823.390.00	13.566.475.00	5.89
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	159.460.00	159.460.00	0.28	159.460.00	159.460.00	0.28
3-1-2-02	Adquisición de Servicios	1.696.300.000.00	-23.000.000.00	-23.000.000.00	1.673.300.000.00	0.00	1.673.300.000.00	70.009.623.00	146.461.212.00	8.75	30.009.623.00	106.461.212.00	6.36
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	122.107.00	1.010.562.00	0.65	122.107.00	1.010.562.00	0.65
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	-23.000.000.00	-23.000.000.00	556.760.000.00	0.00	556.760.000.00	5.126.000.00	20.306.000.00	3.65	5.126.000.00	20.306.000.00	3.65
3-1-2-02-05-01	Mantenimiento Entidad	579.760.000.00	-23.000.000.00	-23.000.000.00	556.760.000.00	0.00	556.760.000.00	5.126.000.00	20.306.000.00	3.65	5.126.000.00	20.306.000.00	3.65
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	24.761.516.00	85.144.650.00	33.92	24.761.516.00	85.144.650.00	33.92
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	18.096.960.00	63.898.844.00	35.44	18.096.960.00	63.898.844.00	35.44
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	2,707,980.00	6,772,000.00	33.86	2,707,980.00	6,772,000.00	33.86
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	737.376.00	1,425,196.00	30.32	737.376.00	1,425,196.00	30.32
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	3,219,200.00	13,048,610.00	28.37	3,219,200.00	13,048,610.00	28.37
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	40.000.000.00	40,000,000.00	23.34	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	INVERSION	25.165.944.000.00	-326.000.000.00	-326.000.000.00	24.839.944.000.00	0.00	24.839.944.000.00	301.835.941.00	9.666.878.262.00	38.92	931.238.912.00	2.090.120.982.00	8.41
3-3-1	DIRECTA	24.954.415.000.00	-326.000.000.00	-326.000.000.00	24.628.415.000.00	0.00	24.628.415.000.00	301.835.941.00	9.666.878.262.00	39.25	931.238.912.00	2.090.120.982.00	8.49
3-3-1-15	Bogotá Mejor Para Todos	24.954.415.000.00	-326.000.000.00	-326.000.000.00	24.628.415.000.00	0.00	24.628.415.000.00	301.835.941.00	9.666.878.262.00	39.25	931.238.912.00	2.090.120.982.00	8.49
3-3-1-15-01	Pilar Igualdad de calidad de vida	16.357.983.000.00	-326.000.000.00	-326.000.000.00	16.031.983.000.00	0.00	16.031.983.000.00	278.709.541.00	5.783.828.462.00	36.08	550.842.812.00	1.197.631.616.00	7.47
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	16.357.983.000.00	-326.000.000.00	-326.000.000.00	16.031.983.000.00	0.00	16.031.983.000.00	278.709.541.00	5.783.828.462.00	36.08	550.842.812.00	1.197.631.616.00	7.47
3-3-1-15-01-04-1158	Reducción del riesgo y adaptacion al cambio climático	9.357.624.000.00	-326.000.000.00	-326.000.000.00	9.031.624.000.00	0.00	9.031.624.000.00	273.359.541.00	2.018.381.482.00	22.35	176.037.932.00	380.871.583.00	4.22
3-3-1-15-01-04-1172	Conocimiento del riesgo y efectos del	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	203.150.813.00	468.721.765.00	13.39

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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)
3-3-1-15-01-04-1178	cambio climático 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	5.350.000.00	1.526.509.500.00	43.61	171.654.067.00	348.038.268.00	9.94
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	23.126.400.00	3.883.049.800.00	45.17	380.396.100.00	892.489.366.00	10.38
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	23.126.400.00	3.883.049.800.00	45.17	380.396.100.00	892.489.366.00	10.38
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	23.126.400.00	3.883.049.800.00	45.17	380.396.100.00	892.489.366.00	10.38
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 GARAGOA
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RICHARD ALBERTO VARGAS HERNANDEZ
 ORDENADOR DEL GASTO Y REPRESENTANTE LEGAL
 CC No. 91012102 DE BARBOSA