SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

05-04-2016

EJECUCION PRESUPUESTO

02:55

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER

MES: MARZO

UNIDAD EJECUTORA: 01 - UNIDAD 01

VIGENCIA FISCAL: 2016

RUBRO PRESUPUESTAL CODIGO 1	NOMBRE 2	APROPIACION INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)
3	GASTOS	30,127,029,000	0.0	0.0	30,127,029,000	0.0	30,127,029,000
3-1	GASTOS DE FUNCIONAMIENTO	15,167,996,000	0.0	0.0	15,167,996,000	0.0	15,167,996,000
3-1-1	SERVICIOS PERSONALES	13,385,496,000	0.0	0.0	13,385,496,000	0.0	13,385,496,000
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	9,819,877,000	0.0	0.0	9,819,877,000	0.0	9,819,877,000
3-1-1-01-01	Sueldos Personal de Nómina	5,366,397,000	0.0	0.0	5,366,397,000	0.0	5,366,397,000
3-1-1-01-04	Gastos de Representación	205,332,000.	0.0	0.0	205,332,000.	0.0	205,332,000.
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	302,015,000.	0.0	0.0	302,015,000.	0.0	302,015,000.
3-1-1-01-08	Bonificación por Servicios Prestados	164,477,000.	0.0	0.0	164,477,000.	0.0	164,477,000.
3-1-1-01-11	Prima Semestral	828,343,000.	0.0	0.0	828,343,000.	0.0	828,343,000.
3-1-1-01-13	Prima de Navidad	724,164,000.	0.0	0.0	724,164,000.	0.0	724,164,000.
3-1-1-01-14	Prima de Vacaciones	347,595,000.	0.0	0.0	347,595,000.	0.0	347,595,000.
3-1-1-01-15	Prima Técnica	1,757,580,000	0.0	0.0	1,757,580,000	0.0	1,757,580,000
3-1-1-01-16	Prima de Antiguedad	20,216,000.	0.0	0.0	20,216,000.	0.0	20,216,000.
3-1-1-01-21	Vacaciones en Dinero	60,000,000.	0.0	0.0	60,000,000.	0.0	60,000,000.
3-1-1-01-26	Bonificación Especial de Recreación	29,811,000.	0.0	0.0	29,811,000.	0.0	29,811,000.
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	13,947,000.	0.0	0.0	13,947,000.	0.0	13,947,000.
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,565,619,000	0.0	0.0	3,565,619,000	0.0	3,565,619,000
3-1-1-03-01	Aportes Patronales Sector Privado	2,395,972,000	0.0	0.0	2,395,972,000	0.0	2,395,972,000
3-1-1-03-01-01	Cesantías Fondos Privados	440,482,000.	0.0	0.0	440,482,000.	0.0	440,482,000.
3-1-1-03-01-02	Pensiones Fondos Privados	684,226,000.	0.0	0.0	684,226,000.	0.0	684,226,000.
3-1-1-03-01-03	Salud EPS Privadas	664,361,000.	0.0	0.0	664,361,000.	0.0	664,361,000.
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	247,226,000.	0.0	0.0	247,226,000.	0.0	247,226,000.
3-1-1-03-01-05	Caja de Compensación	359,677,000.	0.0	0.0	359,677,000.	0.0	359,677,000.
3-1-1-03-02	Aportes Patronales Sector Público	1,169,647,000	0.0	0.0	1,169,647,000	0.0	1,169,647,000
3-1-1-03-02-01	Cesantías Fondos Públicos	466,353,000.	0.0	0.0	466,353,000.	0.0	466,353,000.
3-1-1-03-02-02	Pensiones Fondos Públicos	253,695,000.	0.0	0.0	253,695,000.	0.0	253,695,000.
3-1-1-03-02-06	ICBF	269,759,000.	0.0	0.0	269,759,000.	0.0	269,759,000.
3-1-1-03-02-07	SENA	179,840,000.	0.0	0.0	179,840,000.	0.0	179,840,000.
3-1-2	GASTOS GENERALES	1,782,500,000	0.0	0.0	1,782,500,000	0.0	1,782,500,000

CODIGO 1	TOTAL COMPROMISOS MES 9	TOTAL COMPROMISOS ACUMULADO 10	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO MES 12	AUTORIZACION DE GIRO ACUMULADO 13	EJEC. AUT.GIRO % (14=13/8)
3	2,071,604,501	3,829,703,392	12.7	1,197,914,657	2,603,850,729	8.6
3-1	1,160,431,189	2,640,706,271	17.4	1,058,865,886	2,444,478,149	16.1
3-1-1	1,002,152,238	2,347,039,133	17.5	1,002,152,238	2,347,039,133	17.5
3-1-1-01	801,970,886.	1,939,015,028	19.7	801,970,886.	1,939,015,028	19.7
3-1-1-01-01	509,367,635.	1,307,371,558	24.3	509,367,635.	1,307,371,558	24.3
3-1-1-01-04	25,633,993.	68,301,139.	33.2	25,633,993.	68,301,139.	33.2
3-1-1-01-05	7,749,630.	20,347,689.	6.7	7,749,630.	20,347,689.	6.7
3-1-1-01-08	1,705,432.	7,998,452.	4.8	1,705,432.	7,998,452.	4.8
3-1-1-01-11	0.0	0.0	0.0	0.0	0.0	0.0
3-1-1-01-13	2,154,075.	2,154,075.	0.3	2,154,075.	2,154,075.	0.3
3-1-1-01-14	39,106,500.	40,183,444.	11.5	39,106,500.	40,183,444.	11.5
3-1-1-01-15	161,723,585.	420,952,317.	23.9	161,723,585.	420,952,317.	23.9
3-1-1-01-16	1,437,747.	4,152,593.	20.5	1,437,747.	4,152,593.	20.5
3-1-1-01-21	50,821,756.	52,450,186.	87.4	50,821,756.	52,450,186.	87.4
3-1-1-01-26	2,270,533.	2,385,459.	8.0	2,270,533.	2,385,459.	8.0
3-1-1-01-28	0.0	12,718,116.	91.1	0.0	12,718,116.	91.1
3-1-1-03	200,181,352.	408,024,105.	11.4	200,181,352.	408,024,105.	11.4
3-1-1-03-01	134,233,938.	284,463,251.	11.8	134,233,938.	284,463,251.	11.8
3-1-1-03-01-01	1,654,818.	18,991,051.	4.3	1,654,818.	18,991,051.	4.3
3-1-1-03-01-02	41,972,380.	83,620,000.	12.2	41,972,380.	83,620,000.	12.2
3-1-1-03-01-03	48,274,340.	96,337,700.	14.5	48,274,340.	96,337,700.	14.5
3-1-1-03-01-04	18,870,000.	36,699,200.	14.8	18,870,000.	36,699,200.	14.8
3-1-1-03-01-05	23,462,400.	48,815,300.	13.5	23,462,400.	48,815,300.	13.5
3-1-1-03-02	65,947,414.	123,560,854.	10.5	65,947,414.	123,560,854.	10.5
3-1-1-03-02-01	10,616,554.	10,616,554.	2.2	10,616,554.	10,616,554.	2.2
3-1-1-03-02-02	26,002,460.	51,925,300.	20.4	26,002,460.	51,925,300.	20.4
3-1-1-03-02-06	17,596,400.	36,610,400.	13.5	17,596,400.	36,610,400.	13.5
3-1-1-03-02-07	11,732,000.	24,408,600.	13.5	11,732,000.	24,408,600.	13.5
3-1-2	158,278,951.	293,667,138.	16.4	56,713,648.	97,439,016.	5.4

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-01	Adquisición de Bienes	207,700,000.	0.0	0.0	207,700,000.	0.0	207,700,000.	36,815,700.	37,246,187.	17.9	115,700.	546,187.	0.2
3-1-2-01-02	Gastos de Computador	92,000,000.	0.0	0.0	92,000,000.	0.0	92,000,000.	0.0	294,487.	0.3	0.0	294,487.	0.3
3-1-2-01-03	Combustibles, Lubricantes y Llantas	13,000,000.	0.0	0.0	13,000,000.	0.0	13,000,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-01-04	Materiales y Suministros	94,700,000.	0.0	0.0	94,700,000.	0.0	94,700,000.	36,815,700.	36,951,700.	39.0	115,700.	251,700.	0.2
3-1-2-01-05	Compra de Equipo	8,000,000.	0.0	0.0	8,000,000.	0.0	8,000,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-02	Adquisición de Servicios	1,562,800,000	0.0	0.0	1,562,800,000	0.0	1,562,800,000	121,314,751.	256,115,295.	16.3	56,449,448.	96,587,173.	6.1
3-1-2-02-01	Arrendamientos	57,800,000.	0.0	0.0	57,800,000.	0.0	57,800,000.	6,800,000.	6,800,000.	11.7	0.0	0.0	0.0
3-1-2-02-03	Gastos de Transporte y Comunicación	94,700,000.	0.0	0.0	94,700,000.	0.0	94,700,000.	397,005.	21,233,821.	22.4	4,254,524.	7,091,340.	7.4
3-1-2-02-04	Impresos y Publicaciones	24,634,000.	0.0	0.0	24,634,000.	0.0	24,634,000.	190,000.	190,000.	0.7	190,000.	190,000.	0.7
3-1-2-02-05	Mantenimiento y Reparaciones	543,666,000.	0.0	0.0	543,666,000.	0.0	543,666,000.	96,271,515.	193,748,442.	35.6	34,393,723.	55,207,831.	10.1
3-1-2-02-05-01	Mantenimiento Entidad	543,666,000.	0.0	0.0	543,666,000.	0.0	543,666,000.	96,271,515.	193,748,442.	35.6	34,393,723.	55,207,831.	10.1
3-1-2-02-06	Seguros	298,000,000.	0.0	0.0	298,000,000.	0.0	298,000,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-02-06-01	Seguros Entidad	298,000,000.	0.0	0.0	298,000,000.	0.0	298,000,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-02-08	Servicios Públicos	222,000,000.	0.0	0.0	222,000,000.	0.0	222,000,000.	17,656,231.	34,143,032.	15.3	17,611,201.	34,098,002.	15.3
3-1-2-02-08-01	Energía	160,000,000.	0.0	0.0	160,000,000.	0.0	160,000,000.	11,946,060.	24,994,300.	15.6	11,946,060.	24,994,300.	15.6
3-1-2-02-08-02	Acueducto y Alcantarillado	14,000,000.	0.0	0.0	14,000,000.	0.0	14,000,000.	1,542,021.	1,712,493.	12.2	1,542,021.	1,712,493.	12.2
3-1-2-02-08-03	Aseo	6,000,000.	0.0	0.0	6,000,000.	0.0	6,000,000.	259,900.	344,309.	5.7	259,900.	344,309.	5.7
3-1-2-02-08-04	Teléfono	42,000,000.	0.0	0.0	42,000,000.	0.0	42,000,000.	3,908,250.	7,091,930.	16.8	3,863,220.	7,046,900.	16.7
3-1-2-02-09	Capacitación	80,000,000.	0.0	0.0	80,000,000.	0.0	80,000,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-02-09-01	Capacitación Interna	80,000,000.	0.0	0.0	80,000,000.	0.0	80,000,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-02-10	Bienestar e Incentivos	152,000,000.	0.0	0.0	152,000,000.	0.0	152,000,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-02-12	Salud Ocupacional	90,000,000.	0.0	0.0	90,000,000.	0.0	90,000,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-03	Otros Gastos Generales	12,000,000.	0.0	0.0	12,000,000.	0.0	12,000,000.	148,500.	305,656.	2.5	148,500.	305,656.	2.5
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	10,000,000.	0.0	0.0	10,000,000.	0.0	10,000,000.	148,500.	305,656.	3.0	148,500.	305,656.	3.0
3-1-2-03-03	Intereses y Comisiones	2,000,000.	0.0	0.0	2,000,000.	0.0	2,000,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-3	INVERSIÓN	14,959,033,000	0.0	0.0	14,959,033,000	0.0	14,959,033,000	911,173,312.	1,188,997,121	7.9	139,048,771.	159,372,580.	1.0
3-3-1	DIRECTA	14,001,976,000	0.0	0.0	14,001,976,000	0.0	14,001,976,000	821,962,945.	1,093,468,245	7.8	49,838,404.	63,843,704.	0.4
3-3-1-14	Bogotá Humana	14,001,976,000	0.0	0.0	14,001,976,000	0.0	14,001,976,000	821,962,945.	1,093,468,245	7.8	49,838,404.	63,843,704.	0.4
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	10,298,406,000	0.0	0.0	10,298,406,000	0.0	10,298,406,000	371,075,035.	466,375,035.	4.5	13,600,000.	13,600,000.	0.1
3-3-1-14-02-20	Gestión integral de riesgos	10,298,406,000	0.0	0.0	10,298,406,000	0.0	10,298,406,000	371,075,035.	466,375,035.	4.5	13,600,000.	13,600,000.	0.1
3-3-1-14-02-20-0729	Generación y actualización del	1,280,689,000	0.0	0.0	1,280,689,000	0.0	1,280,689,000	12,500,000.	12,500,000.	0.9	0.0	0.0	0.0

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
	conocimiento en el marco de la gestión del riesgo												
3-3-1-14-02-20-0780	Mitigación y manejo de zonas de alto riesgo para su recuperación e integración al espacio urbano y rural	1,088,016,000	0.0	0.0	1,088,016,000	0.0	1,088,016,000	30,000,000.	30,000,000.	2.7	0.0	0.0	0.0
3-3-1-14-02-20-0785	Optimización de la capacidad del Sistema distrital de gestión del riesgo en el manejo de emergencias y desastres	1,514,050,000	0.0	0.0	1,514,050,000	0.0	1,514,050,000	8,475,035.	8,475,035.	0.5	0.0	0.0	0.0
3-3-1-14-02-20-0788	Reducción y manejo integral del riesgo de familias localizadas en zonas de alto riesgo no mitigable	438,000,000.	0.0	0.0	438,000,000.	0.0	438,000,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-3-1-14-02-20-0789	Fortalecimiento del sistema de información de gestión del riesgo - SIRE para la toma de decisiones del Sistema Distrital de Gestión del Riesgo	2,115,000,000	0.0	0.0	2,115,000,000	0.0	2,115,000,000	118,500,000.	136,500,000.	6.4	0.0	0.0	0.0
3-3-1-14-02-20-0790	Fortalecimiento de capacidades sociales, sectoriales y comunitarias para la gestión integral del riesgo	2,912,651,000	0.0	0.0	2,912,651,000	0.0	2,912,651,000	179,100,000.	209,100,000.	7.1	5,000,000.	5,000,000.	0.1
3-3-1-14-02-20-0793	Consolidar el sistema distrital de gestión del riesgo	650,000,000.	0.0	0.0	650,000,000.	0.0	650,000,000.	22,500,000.	69,800,000.	10.7	8,600,000.	8,600,000.	1.3
3-3-1-14-02-20-0970	Recuperación de Suelos de Protección por Riesgo	300,000,000.	0.0	0.0	300,000,000.	0.0	300,000,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	3,703,570,000	0.0	0.0	3,703,570,000	0.0	3,703,570,000	450,887,910.	627,093,210.	16.9	36,238,404.	50,243,704.	1.3
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,703,570,000	0.0	0.0	3,703,570,000	0.0	3,703,570,000	450,887,910.	627,093,210.	16.9	36,238,404.	50,243,704.	1.3
3-3-1-14-03-31-0906	Fortalecimiento institucional del IDIGER (antes FOPAE) para la gestión del riesgo	3,703,570,000	0.0	0.0	3,703,570,000	0.0	3,703,570,000	450,887,910.	627,093,210.	16.9	36,238,404.	50,243,704.	1.3
3-3-4	PASIVOS EXIGIBLES	957,057,000.	0.0	0.0	957,057,000.	0.0	957,057,000.	89,210,367.	95,528,876.	9.9	89,210,367.	95,528,876.	9.9
3-3-4-00	PASIVOS EXIGIBLES	957,057,000.	0.0	0.0	957,057,000.	0.0	957,057,000.	89,210,367.	95,528,876.	9.9	89,210,367.	95,528,876.	9.9

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

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

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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES

05-04-2016
14:56

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER — **MES:** MARZO
UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2016

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO MES	AUTORIZACION DE GIRO ACUMULADA	EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
3	GASTOS	8,198,369,122.00	1,587,318.00	11,067,346.00	8,187,301,776.00	478,924,863.00	1,635,859,838.00	19.98	6,551,441,938.00
3-1	GASTOS DE FUNCIONAMIENTO	391,825,766.00	0.00	27.00	391,825,739.00	64,246,883.00	201,587,895.00	51.45	190,237,844.00
3-1-2	GASTOS GENERALES	391,825,766.00	0.00	27.00	391,825,739.00	64,246,883.00	201,587,895.00	51.45	190,237,844.00
3-1-2-01	Adquisición de Bienes	148,987,086.00	0.00	27.00	148,987,059.00	20,296,606.00	59,729,927.00	40.09	89,257,132.00
3-1-2-01-02	Gastos de Computador	98,003,711.00	0.00	0.00	98,003,711.00	17,701,600.00	51,918,410.00	52.98	46,085,301.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	2,914,866.00	0.00	0.00	2,914,866.00	0.00	568,004.00	19.49	2,346,862.00
3-1-2-01-04	Materiales y Suministros	48,068,509.00	0.00	27.00	48,068,482.00	2,595,006.00	7,243,513.00	15.07	40,824,969.00
3-1-2-02	Adquisición de Servicios	242,838,680.00	0.00	0.00	242,838,680.00	43,950,277.00	141,857,968.00	58.42	100,980,712.00
3-1-2-02-01	Arrendamientos	14,106,820.00	0.00	0.00	14,106,820.00	3,702,270.00	11,106,820.00	78.73	3,000,000.00
3-1-2-02-03	Gastos de Transporte y Comunicación	11,890,525.00	0.00	0.00	11,890,525.00	1,672,173.00	8,998,125.00	75.67	2,892,400.00
3-1-2-02-05	Mantenimiento y Reparaciones	104,533,522.00	0.00	0.00	104,533,522.00	1,053,196.00	83,481,385.00	79.86	21,052,137.00
3-1-2-02-05-01	Mantenimiento Entidad	104,533,522.00	0.00	0.00	104,533,522.00	1,053,196.00	83,481,385.00	79.86	21,052,137.00
3-1-2-02-06	Seguros	4,874,491.00	0.00	0.00	4,874,491.00	0.00	0.00	0.00	4,874,491.00
3-1-2-02-06-01	Seguros Entidad	4,874,491.00	0.00	0.00	4,874,491.00	0.00	0.00	0.00	4,874,491.00
3-1-2-02-09	Capacitación	37,522,638.00	0.00	0.00	37,522,638.00	37,522,638.00	37,522,638.00	100.00	0.00
3-1-2-02-09-01	Capacitación Interna	37,522,638.00	0.00	0.00	37,522,638.00	37,522,638.00	37,522,638.00	100.00	0.00
3-1-2-02-10	Bienestar e Incentivos	50,842,639.00	0.00	0.00	50,842,639.00	0.00	0.00	0.00	50,842,639.00
3-1-2-02-12	Salud Ocupacional	19,068,045.00	0.00	0.00	19,068,045.00	0.00	749,000.00	3.93	18,319,045.00
3-3	INVERSIÓN	7,806,543,356.00	1,587,318.00	11,067,319.00	7,795,476,037.00	414,677,980.00	1,434,271,943.00	18.40	6,361,204,094.00
3-3-1	DIRECTA	7,806,543,356.00	1,587,318.00	11,067,319.00	7,795,476,037.00	414,677,980.00	1,434,271,943.00	18.40	6,361,204,094.00
3-3-1-14	Bogotá Humana	7,806,543,356.00	1,587,318.00	11,067,319.00	7,795,476,037.00	414,677,980.00	1,434,271,943.00	18.40	6,361,204,094.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	6,751,775,101.00	1,587,318.00	11,067,319.00	6,740,707,782.00	255,584,244.00	838,487,510.00	12.44	5,902,220,272.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES

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ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER — **MES:** MARZO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2016

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO MES	AUTORIZACION DE GIRO ACUMULADA	EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
3-3-1-14-02-20	Gestión integral de riesgos	6,751,775,101.00	1,587,318.00	11,067,319.00	6,740,707,782.00	255,584,244.00	838,487,510.00	12.44	5,902,220,272.00
3-3-1-14-02-20-0729	Generación y actualización del conocimiento en el marco de la ges	121,068,000.00	0.00	0.00	121,068,000.00	24,780,000.00	100,914,667.00	83.35	20,153,333.00
3-3-1-14-02-20-0780	Mitigación y manejo de zonas de alto riesgo para su recuperación e	2,596,939,792.00	0.00	0.00	2,596,939,792.00	34,336,892.00	136,015,371.00	5.24	2,460,924,421.00
3-3-1-14-02-20-0785	Optimización de la capacidad del Sistema distrital de gestión del ri	121,400,651.00	1,587,318.00	1,587,318.00	119,813,333.00	40,046,668.00	104,680,000.00	87.37	15,133,333.00
3-3-1-14-02-20-0788	Reducción y manejo integral del riesgo de familias localizadas en z	53,190,522.00	0.00	0.00	53,190,522.00	12,220,300.00	27,720,300.00	52.12	25,470,222.00
3-3-1-14-02-20-0789	Fortalecimiento del sistema de información de gestión del riesgo - :	203,866,798.00	0.00	200,000.00	203,666,798.00	30,740,553.00	109,151,280.00	53.59	94,515,518.00
3-3-1-14-02-20-0790	Fortalecimiento de capacidades sociales, sectoriales y comunitaria	263,332,975.00	0.00	9,280,001.00	254,052,974.00	56,728,793.00	179,683,339.00	70.73	74,369,635.00
3-3-1-14-02-20-0793	Consolidar el sistema distrital de gestión del riesgo	346,194,123.00	0.00	0.00	346,194,123.00	37,431,038.00	108,722,553.00	31.41	237,471,570.00
3-3-1-14-02-20-0970	Recuperación de Suelos de Protección por Riesgo	3,045,782,240.00	0.00	0.00	3,045,782,240.00	19,300,000.00	71,600,000.00	2.35	2,974,182,240.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	1,054,768,255.00	0.00	0.00	1,054,768,255.00	159,093,736.00	595,784,433.00	56.48	458,983,822.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1,054,768,255.00	0.00	0.00	1,054,768,255.00	159,093,736.00	595,784,433.00	56.48	458,983,822.00
3-3-1-14-03-31-0906	Fortalecimiento institucional del FOPAE para la gestión del riesgo	1,054,768,255.00	0.00	0.00	1,054,768,255.00	159,093,736.00	595,784,433.00	56.48	458,983,822.00

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