

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

29-06-2018  
11:54

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER				MES: JUNIO									
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	0.00	-349,000,000.00	41,906,731,000.00	0.00	41,906,731,000.00	3,309,878,718.00	18,486,037,475.00	44.11	3,162,843,146.00	11,088,871,380.00	26.46
3-1	GASTOS DE FUNCIONAMIENTO	17,089,787,000.00	0.00	-23,000,000.00	17,066,787,000.00	0.00	17,066,787,000.00	2,489,223,066.00	7,579,524,754.00	44.41	1,968,585,357.00	6,833,783,326.00	40.04
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	1,877,730,378.00	6,592,521,989.00	43.69	1,877,730,378.00	6,592,521,989.00	43.69
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	1,667,860,698.00	5,462,623,663.00	49.53	1,667,860,698.00	5,462,623,663.00	49.53
3-1-1-01-01	Sueldos Personal de Nómina	6,192,670,000.00	0.00	-48,971,328.00	6,143,698,672.00	0.00	6,143,698,672.00	537,904,043.00	3,062,721,800.00	49.85	537,904,043.00	3,062,721,800.00	49.85
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	23,296,780.00	151,889,007.00	48.57	23,296,780.00	151,889,007.00	48.57
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	2,416,561.00	47,719,297.00	38.98	2,416,561.00	47,719,297.00	38.98
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	25,432,406.00	129,811,391.00	68.15	25,432,406.00	129,811,391.00	68.15
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	863,103,564.00	863,103,564.00	92.92	863,103,564.00	863,103,564.00	92.92
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	0.00	1,566,488.00	0.19	0.00	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	55,871,399.00	153,081,201.00	38.23	55,871,399.00	153,081,201.00	38.23
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	149,633,561.00	960,020,065.00	49.02	149,633,561.00	960,020,065.00	49.02
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	1,710,432.00	11,596,505.00	44.36	1,710,432.00	11,596,505.00	44.36
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	48,971,328.00	48,971,328.00	0.00	48,971,328.00	3,504,628.00	48,971,328.00	100.00	3,504,628.00	48,971,328.00	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	4,987,324.00	12,817,633.00	37.28	4,987,324.00	12,817,633.00	37.28
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	209,869,680.00	1,129,898,326.00	27.82	209,869,680.00	1,129,898,326.00	27.82
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	138,568,740.00	744,862,385.00	28.86	138,568,740.00	744,862,385.00	28.86
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	0.00	1,433,805.00	0.26	0.00	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	34,857,600.00	189,689,680.00	33.78	34,857,600.00	189,689,680.00	33.78
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	51,412,240.00	286,094,900.00	38.24	51,412,240.00	286,094,900.00	38.24
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	25,680,900.00	131,011,000.00	40.68	25,680,900.00	131,011,000.00	40.68
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	26,618,000.00	136,633,000.00	33.71	26,618,000.00	136,633,000.00	33.71
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	71,300,940.00	385,035,941.00	26.00	71,300,940.00	385,035,941.00	26.00
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	0.00	1,359,021.00	0.28	0.00	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	38,027,840.00	212,894,520.00	43.03	38,027,840.00	212,894,520.00	43.03
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	13,311,700.00	94,893,600.00	31.22	13,311,700.00	94,893,600.00	31.22
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	19,961,400.00	75,888,800.00	37.45	19,961,400.00	75,888,800.00	37.45
3-1-2	GASTOS GENERALES	2,000,000,000.00	0.00	-23,000,000.00	1,977,000,000.00	0.00	1,977,000,000.00	611,492,688.00	987,002,765.00	49.92	90,854,979.00	241,261,337.00	12.20

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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	0.00	151,360,675.00	51.58	0.00	17,666,037.00	6.02	
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	108,969,200.00	47.30	0.00	17,459,577.00	7.58	
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	42,371,475.00	75.66	0.00	206,460.00	0.37	
3-1-2-02	Adquisición de Servicios	1,696,300,000.00	0.00	-23,000,000.00	1,673,300,000.00	0.00	1,673,300,000.00	610,140,688.00	834,290,090.00	49.86	89,502,979.00	222,243,300.00	13.28	
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	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	4,567,160.00	4,567,160.00	0.00	4,567,160.00	4,567,160.00	4,567,160.00	100.00	4,567,160.00	4,567,160.00	100.00	
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	120,689.00	52,661,021.00	34.02	33,062,597.00	34,193,848.00	22.09	
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	-27,567,160.00	552,192,840.00	0.00	552,192,840.00	261,774,428.00	287,087,428.00	51.99	5,007,000.00	30,320,000.00	5.49	
3-1-2-02-05-01	Mantenimiento Entidad	579,760,000.00	0.00	-27,567,160.00	552,192,840.00	0.00	552,192,840.00	261,774,428.00	287,087,428.00	51.99	5,007,000.00	30,320,000.00	5.49	
3-1-2-02-06	Seguros	321,000,000.00	0.00	0.00	321,000,000.00	0.00	321,000,000.00	318,350,550.00	318,350,550.00	99.17	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	318,350,550.00	318,350,550.00	99.17	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	25,327,861.00	131,623,931.00	52.44	25,327,861.00	131,623,931.00	52.44	
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	18,967,330.00	100,502,164.00	55.74	18,967,330.00	100,502,164.00	55.74	
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	2,686,360.00	9,458,360.00	47.29	2,686,360.00	9,458,360.00	47.29	
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	98,811.00	1,524,007.00	32.43	98,811.00	1,524,007.00	32.43	
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	3,575,360.00	20,139,400.00	43.78	3,575,360.00	20,139,400.00	43.78	
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	21,538,361.00	21,538,361.00	12.57	
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	1,352,000.00	1,352,000.00	13.18	1,352,000.00	1,352,000.00	13.18	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	10,260,000.00	0.00	-6,500,000.00	3,760,000.00	0.00	3,760,000.00	1,352,000.00	1,352,000.00	35.96	1,352,000.00	1,352,000.00	35.96	
3-1-2-03-03	Intereses y Comisiones	0.00	0.00	6,500,000.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	25,165,944,000.00	0.00	-326,000,000.00	24,839,944,000.00	0.00	24,839,944,000.00	820,655,652.00	10,906,512,721.00	43.91	1,194,257,789.00	4,255,088,054.00	17.13	
3-3-1	DIRECTA	24,954,415,000.00	-168,276,414.00	-494,276,414.00	24,460,138,586.00	0.00	24,460,138,586.00	652,379,238.00	10,738,236,307.00	43.90	1,025,981,375.00	4,086,811,640.00	16.71	
3-3-1-15	Bogotá Mejor Para Todos	24,954,415,000.00	-168,276,414.00	-494,276,414.00	24,460,138,586.00	0.00	24,460,138,586.00	652,379,238.00	10,738,236,307.00	43.90	1,025,981,375.00	4,086,811,640.00	16.71	
3-3-1-15-01	Pilar Igualdad de calidad de vida	16,357,983,000.00	-168,276,414.00	-494,276,414.00	15,863,706,586.00	0.00	15,863,706,586.00	463,737,188.00	6,579,920,102.00	41.48	550,826,985.00	2,345,637,017.00	14.79	
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	16,357,983,000.00	-168,276,414.00	-494,276,414.00	15,863,706,586.00	0.00	15,863,706,586.00	463,737,188.00	6,579,920,102.00	41.48	550,826,985.00	2,345,637,017.00	14.79	
3-3-1-15-01-04-1158	Reducción del riesgo y adaptación al	9,357,624,000.00	-168,276,414.00	-494,276,414.00	8,863,347,586.00	0.00	8,863,347,586.00	78,421,191.00	2,508,747,925.00	28.30	172,696,438.00	786,596,124.00	8.87	

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15-01-04-1172	cambio climático 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	279,315,997.00	2,467,813,610.00	70.51	210,635,680.00	875,793,125.00	25.02
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	106,000,000.00	1,603,358,567.00	45.81	167,494,867.00	683,247,768.00	19.52
3-3-1-15-07	Eje transversal Gobierno legítimo, 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	188,642,050.00	4,158,316,205.00	48.37	475,154,390.00	1,741,174,623.00	20.25
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	188,642,050.00	4,158,316,205.00	48.37	475,154,390.00	1,741,174,623.00	20.25
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	188,642,050.00	4,158,316,205.00	48.37	475,154,390.00	1,741,174,623.00	20.25
3-3-4	PASIVOS EXIGIBLES	211,529.000.00	168,276,414.00	168,276,414.00	379,805,414.00	0.00	379,805,414.00	168,276,414.00	168,276,414.00	44.31	168,276,414.00	168,276,414.00	44.31
3-3-4-00	PASIVOS EXIGIBLES	211,529.000.00	168,276,414.00	168,276,414.00	379,805,414.00	0.00	379,805,414.00	168,276,414.00	168,276,414.00	44.31	168,276,414.00	168,276,414.00	44.31

  
**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