

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

06-09-2018
05:11

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER								MES:		AGOSTO			
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPICIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
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	2,543,178,582.00	22,772,278,852.00	54.34	2,863,239,831.00	16,330,347,706.00	38.97
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	1,136,609,899.00	9,848,343,614.00	57.70	1,033,989,683.00	9,294,834,841.00	54.46
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	938,938,777.00	8,580,527,447.00	56.86	938,938,777.00	8,580,527,447.00	56.86
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	610,148,017.00	6,888,178,866.00	62.46	610,148,017.00	6,888,178,866.00	62.46
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	428,677,185.00	4,024,714,755.00	65.51	428,677,185.00	4,024,714,755.00	65.51
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	24,667,999.00	201,714,834.00	64.50	24,667,999.00	201,714,834.00	64.50
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	5,415,410.00	63,850,087.00	52.15	5,415,410.00	63,850,087.00	52.15
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	946,477.00	138,427,745.00	72.67	946,477.00	138,427,745.00	72.67
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	863,276,259.00	92.94	0.00	863,276,259.00	92.94
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	12,513,401.00	1.50	0.00	12,513,401.00	1.50
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	9,879,113.00	235,827,058.00	58.90	9,879,113.00	235,827,058.00	58.90
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	137,722,845.00	1,243,785,479.00	63.51	137,722,845.00	1,243,785,479.00	63.51
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	1,948,696.00	15,864,982.00	60.69	1,948,696.00	15,864,982.00	60.69
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	0.00	48,971,328.00	100.00	0.00	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	890,292.00	19,907,554.00	57.91	890,292.00	19,907,554.00	57.91
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	328,790,760.00	1,692,348,581.00	41.66	328,790,760.00	1,692,348,581.00	41.66
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	219,036,560.00	1,111,585,947.00	43.06	219,036,560.00	1,111,585,947.00	43.06
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	3,844,467.00	0.71	0.00	3,844,467.00	0.71
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	60,198,480.00	286,647,600.00	51.04	60,198,480.00	286,647,600.00	51.04
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	87,220,280.00	429,311,580.00	57.38	87,220,280.00	429,311,580.00	57.38
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	34,351,200.00	190,729,800.00	59.23	34,351,200.00	190,729,800.00	59.23
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	37,266,600.00	201,052,500.00	49.61	37,266,600.00	201,052,500.00	49.61
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	109,754,200.00	580,762,634.00	39.22	109,754,200.00	580,762,634.00	39.22
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	10,966,654.00	2.29	0.00	10,966,654.00	2.29
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	63,165,400.00	318,480,880.00	64.38	63,165,400.00	318,480,880.00	64.38
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	27,950,800.00	143,208,300.00	47.12	27,950,800.00	143,208,300.00	47.12
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	18,638,000.00	108,106,800.00	53.34	18,638,000.00	108,106,800.00	53.34
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	197,671,122.00	1,267,816,167.00	64.13	95,050,906.00	714,307,394.00	36.13

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VIGENCIA FISCAL: 2018												
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RUBRO PRESUPUESTAL												
APROPACION												
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EJECUC. PRESUP.												
EJEC. AUT. GIRO %												
AUTORIZACION DE GIRO												
ACUMULADO												
MES												
12												
13												
(1+13/8)												

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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	
3-3-1-15-01-04-1172	cambio climático Conocimiento del riesgo y efectos del cambio climático	3.500,179,000.00	76,232,000.00	76,232,000.00	3,576,411,000.00	0.00	3,576,411,000.00	32,136,000.00	2,644,134,077.00	73.93	207,486,701.00	1,284,877,812.00	35.93
3-3-1-15-01-04-1178	Fortalecimiento del manejo de emergencias y desastres	3,500,180,000.00	0.00	-20,184,000.00	3,479,996,000.00	0.00	3,479,996,000.00	283,800,800.00	2,035,441,810.00	58.49	167,369,510.00	1,018,353,078.00	29.26
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,596,432,000.00	-1,102,188.00	-1,102,188.00	8,595,329,812.00	0.00	8,595,329,812.00	248,462,006.00	4,700,323,119.00	54.68	605,828,590.00	2,751,844,893.00	32.02
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	8,596,432,000.00	-1,102,188.00	-1,102,188.00	8,595,329,812.00	0.00	8,595,329,812.00	248,462,006.00	4,700,323,119.00	54.68	605,828,590.00	2,751,844,893.00	32.02
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	-1,102,188.00	-1,102,188.00	8,595,329,812.00	0.00	8,595,329,812.00	248,462,006.00	4,700,323,119.00	54.68	605,828,590.00	2,751,844,893.00	32.02
3-3-4	PASIVOS EXIGIBLES	211,529,000.00	1,102,188.00	189,562,602.00	401,091,602.00	0.00	401,091,602.00	121,224,482.00	309,684,896.00	77.21	0.00	188,460,414.00	46.99
3-3-4-00	PASIVOS EXIGIBLES	211,529,000.00	1,102,188.00	189,562,602.00	401,091,602.00	0.00	401,091,602.00	121,224,482.00	309,684,896.00	77.21	0.00	188,460,414.00	46.99


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


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

