

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

01-10-2018  
07:39

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER						MES:		SEPTIEMBRE			
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		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	4,381,748,446.00	27,154,027,298.00	64.80	2,368,451,760.00	18,698,799,466.00	44.62
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	1,025,337,742.00	10,873,681,356.00	63.71	1,042,619,692.00	10,337,454,533.00	60.57
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	939,622,149.00	9,520,149,596.00	63.09	939,622,149.00	9,520,149,596.00	63.09
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	703,657,290.00	7,591,836,156.00	68.84	703,657,290.00	7,591,836,156.00	68.84
3-1-1-01-01	Sueldos Personal de Nómina	6,192,670,000.00	-16,672,227.00	-65,643,555.00	6,127,026,445.00	0.00	6,127,026,445.00	473,099,447.00	4,497,814,202.00	73.41	473,099,447.00	4,497,814,202.00	73.41
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	26,032,049.00	227,746,883.00	72.83	26,032,049.00	227,746,883.00	72.83
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	9,190,749.00	73,040,836.00	59.66	9,190,749.00	73,040,836.00	59.66
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	7,573,365.00	146,001,110.00	76.64	7,573,365.00	146,001,110.00	76.64
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	3,003,150.00	15,516,551.00	1.86	3,003,150.00	15,516,551.00	1.86
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	13,103,515.00	248,930,573.00	62.17	13,103,515.00	248,930,573.00	62.17
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	151,687,815.00	1,395,473,294.00	71.25	151,687,815.00	1,395,473,294.00	71.25
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	2,149,595.00	18,014,577.00	68.91	2,149,595.00	18,014,577.00	68.91
3-1-1-01-21	Vacaciones en Dinero	0.00	16,672,227.00	65,643,555.00	65,643,555.00	0.00	65,643,555.00	16,672,227.00	65,643,555.00	100.00	16,672,227.00	65,643,555.00	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	1,145,378.00	21,052,932.00	61.24	1,145,378.00	21,052,932.00	61.24
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	235,964,859.00	1,928,313,440.00	47.47	235,964,859.00	1,928,313,440.00	47.47
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	153,714,440.00	1,265,300,387.00	49.02	153,714,440.00	1,265,300,387.00	49.02
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	40,873,780.00	327,521,380.00	58.32	40,873,780.00	327,521,380.00	58.32
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	60,357,660.00	489,669,240.00	65.44	60,357,660.00	489,669,240.00	65.44
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	24,400,800.00	215,130,600.00	66.80	24,400,800.00	215,130,600.00	66.80
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	28,082,200.00	229,134,700.00	56.54	28,082,200.00	229,134,700.00	56.54
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	82,250,419.00	663,013,053.00	44.78	82,250,419.00	663,013,053.00	44.78
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	3,383,939.00	14,350,593.00	2.99	3,383,939.00	14,350,593.00	2.99
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	43,758,780.00	362,239,660.00	73.22	43,758,780.00	362,239,660.00	73.22
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	21,062,200.00	164,270,500.00	54.05	21,062,200.00	164,270,500.00	54.05
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	14,045,500.00	122,152,300.00	60.28	14,045,500.00	122,152,300.00	60.28
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	85,715,593.00	1,353,531,760.00	68.46	102,997,543.00	817,304,937.00	41.34

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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	(11=10/8)	12	13	(14=13/8)
3-1-2-01	Adquisición de Bienes	293.440.000.00	-52.710.800.00	-52.710.800.00	240.729.200.00	0.00	240.729.200.00	0.00	152.841.144.00	63.49	16.903.252.00	57.787.170.00	24.01
3-1-2-01-02	Gastos de Computador	230.440.000.00	-52.710.800.00	-52.710.800.00	177.729.200.00	0.00	177.729.200.00	0.00	107.846.314.00	60.68	14.588.429.00	54.210.262.00	30.50
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	44.994.830.00	80.35	2.314.823.00	3.576.908.00	6.39
3-1-2-02	Adquisición de Servicios	1.696.300.000.00	52.710.800.00	29.710.800.00	1.726.010.800.00	0.00	1.726.010.800.00	85.715.593.00	1.196.666.169.00	69.33	86.094.291.00	755.493.320.00	43.77
3-1-2-02-01	Arrendamientos	27.136.000.00	-3.435.200.00	-3.435.200.00	23.700.800.00	0.00	23.700.800.00	16.250.900.00	20.477.684.00	86.40	352.232.00	704.464.00	2.97
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	0.00	4.567.160.00	100.00	0.00	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	-1.651.629.00	84.765.771.00	54.77	7.120.687.00	43.814.347.00	28.31
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	5.007.000.00	460.626.509.00	83.42	48.527.050.00	122.399.025.00	22.17
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	5.007.000.00	460.626.509.00	83.42	48.527.050.00	122.399.025.00	22.17
3-1-2-02-06	Seguros	321.000.000.00	5.000.000.00	5.000.000.00	326.000.000.00	0.00	326.000.000.00	0.00	320.267.064.00	98.24	0.00	318.350.548.00	97.65
3-1-2-02-06-01	Seguros Entidad	321.000.000.00	5.000.000.00	5.000.000.00	326.000.000.00	0.00	326.000.000.00	0.00	320.267.064.00	98.24	0.00	318.350.548.00	97.65
3-1-2-02-08	Servicios Públicos	250.995.000.00	51.146.000.00	51,146.000.00	302.141.000.00	0.00	302,141.000.00	21.840.890.00	197.861.345.00	65.49	21.840.890.00	197.861,345.00	65.49
3-1-2-02-08-01	Energía	180.295.000.00	51,146.000.00	51,146.000.00	231.441.000.00	0.00	231,441.000.00	18,047.210.00	152.595.858.00	65.93	18,047.210.00	152.595.858.00	65.93
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	0.00	12,410.660.00	62.05	0.00	12,410.660.00	62.05
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	414.510.00	2.550.317.00	54.26	414.510.00	2.550.317.00	54.26
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	3,379.170.00	30,304.510.00	65.88	3,379.170.00	30,304.510.00	65.88
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	2,249.700.00	2.53	0.00	2,249.700.00	2.53
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	2,249.700.00	2.53	0.00	2,249.700.00	2.53
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	40,000.000.00	23.34	0.00	35,710.795.00	20.83
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	44,268.432.00	65.850.936.00	65.85	8.253.432.00	29.835.936.00	29.84
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	4,024.447.00	39.22	0.00	4,024.447.00	39.22
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	0.00	1,352.000.00	35.96	0.00	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	2,672.447.00	41.11	0.00	2,672.447.00	41.11
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	3.356.410.704.00	16.280.345.942.00	65.54	1.325.832.068.00	8.361.344.933.00	33.66
3-3-1	DIRECTA	24.954.415.000.00	0.00	-515.562.602.00	24.438.852.398.00	0.00	24.438.852.398.00	3.355.308.516.00	15.969.558.858.00	65.34	1.324.729.880.00	8.171.782.331.00	33.44
3-3-1-15	Bogotá Mejor Para Todos	24.954.415.000.00	0.00	-515.562.602.00	24.438.852.398.00	0.00	24.438.852.398.00	3.355.308.516.00	15.969.558.858.00	65.34	1.324.729.880.00	8.171.782.331.00	33.44
3-3-1-15-01	Pilar Igualdad de calidad de vida	16.357.983.000.00	0.00	-514.460.414.00	15.843.522.586.00	0.00	15.843.522.586.00	3.179.923.366.00	11.093.850.589.00	70.02	939.987.511.00	5.035.195.069.00	31.78
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	16.357.983.000.00	0.00	-514.460.414.00	15.843.522.586.00	0.00	15,843.522.586.00	3,179.923.366.00	11,093.850.589.00	70.02	939.987.511.00	5,035.195.069.00	31.78
3-3-1-15-01-04-1158	Reducción del riesgo y adaptación al	9.357.624.000.00	0.00	-570.508.414.00	8.787.115.586.00	0.00	8.787.115.586.00	2.634.805.826.00	5.869.157.162.00	66.79	553.002.559.00	2.344.979.227.00	26.69

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8		
3-3-1-15-01-04-1172	cambio climático Conocimiento del riesgo y efectos del cambio climático	3,500,179,000.00	0.00	76,232,000.00	3,576,411,000.00	0.00	3,576,411,000.00	466,142,040.00	3,110,276,117.00	86.97	210,587,080.00	1,495,464,892.00	41.81	
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	78,975,500.00	2,114,417,310.00	60.76	176,397,872.00	1,194,750,950.00	34.33	
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	8,596,432,000.00	0.00	-1,102,188.00	8,595,329,812.00	0.00	8,595,329,812.00	175,385,150.00	4,875,708,269.00	56.73	384,742,369.00	3,136,587,262.00	36.49	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	8,596,432,000.00	0.00	-1,102,188.00	8,595,329,812.00	0.00	8,595,329,812.00	175,385,150.00	4,875,708,269.00	56.73	384,742,369.00	3,136,587,262.00	36.49	
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	-1,102,188.00	8,595,329,812.00	0.00	8,595,329,812.00	175,385,150.00	4,875,708,269.00	56.73	384,742,369.00	3,136,587,262.00	36.49	
3-3-4	PASIVOS EXIGIBLES	211,529,000.00	0.00	189,562,602.00	401,091,602.00	0.00	401,091,602.00	1,102,188.00	310,787,084.00	77.49	1,102,188.00	189,562,602.00	47.26	
3-3-4-00	PASIVOS EXIGIBLES	211,529,000.00	0.00	189,562,602.00	401,091,602.00	0.00	401,091,602.00	1,102,188.00	310,787,084.00	77.49	1,102,188.00	189,562,602.00	47.26	

  
**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