

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

03-12-2018

12:11

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER		MES: NOVIEMBRE											
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		12	13	
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	2,649,550,334.00	31,573,584,917.00	75.35	2,565,488,449.00	23,524,298,443.00	56.13
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	1,583,034,021.00	13,553,584,911.00	79.41	1,424,586,862.00	12,964,528,255.00	75.96
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	1,296,908,609.00	11,722,683,971.00	78.75	1,296,908,609.00	11,882,683,971.00	78.75
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	964,792,538.00	9,349,961,534.00	84.79	964,792,538.00	9,349,961,534.00	84.79
3-1-1-01-01	Sueldos Personal de Nómina	6,192,670,000.00	0.00	-65,643,555.00	6,127,026,445.00	0.00	6,127,026,445.00	527,265,290.00	5,526,661,309.00	90.20	527,265,290.00	5,526,661,309.00	90.20
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	24,293,076.00	278,072,008.00	88.92	24,293,076.00	278,072,008.00	88.92
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	122,427,000.00	-20,000,000.00	-20,000,000.00	102,427,000.00	0.00	102,427,000.00	5,987,708.00	89,937,817.00	87.81	5,987,708.00	89,937,817.00	87.81
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	10,909,111.00	172,490,298.00	90.55	10,909,111.00	172,490,298.00	90.55
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	-20,000,000.00	-20,000,000.00	814,120,000.00	0.00	814,120,000.00	81,120,498.00	132,395,689.00	16.26	81,120,498.00	132,395,689.00	16.26
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	86,038,595.00	379,097,367.00	94.69	86,038,595.00	379,097,367.00	94.69
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	171,759,685.00	1,720,839,283.00	87.87	171,759,685.00	1,720,839,283.00	87.87
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	2,681,383.00	22,782,326.00	87.15	2,681,383.00	22,782,326.00	87.15
3-1-1-01-21	Vacaciones en Dinero	0.00	39,219,580.00	104,863,135.00	104,863,135.00	0.00	104,863,135.00	39,219,580.00	104,863,135.00	100.00	39,219,580.00	104,863,135.00	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	7,642,876.00	32,345,923.00	94.09	7,642,876.00	32,345,923.00	94.09
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	27,976,420.00	780,420.00	780,420.00	27,976,420.00	0.00	27,976,420.00	7,874,736.00	27,200,120.00	97.23	7,874,736.00	27,200,120.00	97.23
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	42,000,000.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	42,000,000.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,061,981,000.00	0.00	-42,000,000.00	4,019,981,000.00	0.00	4,019,981,000.00	332,116,071.00	2,532,722,437.00	63.00	332,116,071.00	2,532,722,437.00	63.00
3-1-1-03-01	Aportes Patronales Sector Privado	2,581,225,000.00	0.00	-42,000,000.00	2,539,225,000.00	0.00	2,539,225,000.00	203,467,335.00	1,623,884,611.00	63.95	203,467,335.00	1,623,884,611.00	63.95
3-1-1-03-01-01	Cesantías Fondos Privados	544,074,000.00	0.00	-42,000,000.00	502,074,000.00	0.00	502,074,000.00	44,364,835.00	51,199,191.00	10.20	44,364,835.00	51,199,191.00	10.20
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	41,660,300.00	408,041,280.00	72.65	41,660,300.00	408,041,280.00	72.65
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	59,139,000.00	605,524,340.00	80.93	59,139,000.00	605,524,340.00	80.93
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	28,371,600.00	270,147,600.00	83.89	28,371,600.00	270,147,600.00	83.89
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	29,931,600.00	288,972,200.00	71.30	29,931,600.00	288,972,200.00	71.30
3-1-1-03-02	Aportes Patronales Sector Publico	1,480,756,000.00	0.00	0.00	1,480,756,000.00	0.00	1,480,756,000.00	128,648,736.00	908,837,826.00	61.38	128,648,736.00	908,837,826.00	61.38
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	49,429,436.00	102,484,566.00	21.38	49,429,436.00	102,484,566.00	21.38
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	41,800,900.00	445,125,660.00	89.97	41,800,900.00	445,125,660.00	89.97
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	22,448,300.00	209,148,300.00	68.81	22,448,300.00	209,148,300.00	68.81

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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)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3-1-1-03-02-07	SENA	202.657.000.00	0.00	0.00	202.657.000.00	0.00	202.657.000.00	14.970.100.00	152.079.300.00	75.04	14.970.100.00	152.079.300.00	75.04
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	286.125.412.00	1.670.900.940.00	84.52	127.678.253.00	1.081.844.284.00	54.72
3-1-2-01	Adquisición de Bienes	293.440.000.00	-9.451.630.00	-62.162.000.00	231.277.570.00	0.00	231.277.570.00	47.052.199.00	199.893.343.00	86.43	11.504.215.00	79.331.839.00	34.30
3-1-2-01-02	Gastos de Computador	230.440.000.00	0.00	-52.710.800.00	177.729.200.00	0.00	177.729.200.00	40.052.199.00	147.898.513.00	83.22	7.656.919.00	69.411.504.00	39.05
3-1-2-01-03	Combustibles, Lubricantes y Liantas	7.000.000.00	0.00	0.00	7.000.000.00	0.00	7.000.000.00	7.000.000.00	7.000.000.00	100.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	56.000.000.00	-9.451.630.00	-9.451.630.00	46.548.370.00	0.00	46.548.370.00	0.00	44.994.830.00	96.66	3.847.296.00	9.920.335.00	21.31
3-1-2-02	Adquisición de Servicios	1.696.300.000.00	9.451.630.00	39.162.430.00	1.735.462.430.00	0.00	1.735.462.430.00	239.073.213.00	1.466.983.150.00	84.53	116.174.038.00	998.487.998.00	57.53
3-1-2-02-01	Arrendamientos	27.136.000.00	-4.984.276.00	-8.419.476.00	18.716.524.00	0.00	18.716.524.00	0.00	18.716.524.00	100.00	3.426.295.00	7.557.054.00	40.38
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	7.680.689.00	92.567.149.00	59.81	7.593.600.00	60.379.524.00	39.01
3-1-2-02-04	Impresos y Publicaciones	2.410.000.00	-1.990.000.00	-1.990.000.00	420.000.00	0.00	420.000.00	379.050.00	379.050.00	90.25	379.050.00	379.050.00	90.25
3-1-2-02-05	Mantenimiento y Reparaciones	579.760.000.00	-6.714.491.00	-34.281.651.00	545.478.349.00	0.00	545.478.349.00	59.695.883.00	525.329.392.00	96.31	63.326.857.00	271.839.410.00	49.84
3-1-2-02-05-01	Mantenimiento Entidad	579.760.000.00	-6.714.491.00	-34.281.651.00	545.478.349.00	0.00	545.478.349.00	59.695.883.00	525.329.392.00	96.31	63.326.857.00	271.839.410.00	49.84
3-1-2-02-06	Seguros	321.000.000.00	23.140.397.00	28.140.397.00	349.140.397.00	0.00	349.140.397.00	2.786.233.00	326.000.416.00	93.37	2.786.182.00	323.053.210.00	92.53
3-1-2-02-06-01	Seguros Entidad	321.000.000.00	23.140.397.00	28.140.397.00	349.140.397.00	0.00	349.140.397.00	2.786.233.00	326.000.416.00	93.37	2.786.182.00	323.053.210.00	92.53
3-1-2-02-08	Servicios Públicos	250.995.000.00	0.00	51.146.000.00	302.141.000.00	0.00	302.141.000.00	20.758.840.00	241.075.105.00	79.79	20.758.840.00	241.075.105.00	79.79
3-1-2-02-08-01	Energía	180.295.000.00	0.00	51.146.000.00	231.441.000.00	0.00	231.441.000.00	16.081.870.00	185.396.188.00	80.11	16.081.870.00	185.396.188.00	80.11
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	15.687.380.00	78.44	0.00	15.687.380.00	78.44
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	0.00	3.025.277.00	64.37	0.00	3.025.277.00	64.37
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	4.676.970.00	36.966.260.00	80.36	4.676.970.00	36.966.260.00	80.36
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	4.724.900.00	5.32	0.00	4.724.900.00	5.32
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	4.724.900.00	5.32	0.00	4.724.900.00	5.32
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	131.414.000.00	171.414.000.00	100.00	8.888.214.00	46.061.649.00	26.87
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	16.358.518.00	82.209.454.00	82.21	9.015.000.00	38.850.936.00	38.85
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	1.066.516.313.00	18.025.000.006.00	72.56	1.140.901.587.00	10.559.770.188.00	42.51
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	1.066.516.313.00	17.714.212.922.00	72.48	1.140.901.587.00	10.370.207.586.00	42.43
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	1.066.516.313.00	17.714.212.922.00	72.48	1.140.901.587.00	10.370.207.586.00	42.43
3-3-1-15-01	Pilar Igualdad de calidad de vida	16.357.983.000.00	2.620.000.000.00	2.105.539.586.00	18.463.522.586.00	0.00	18.463.522.586.00	813.647.604.00	12.533.480.044.00	67.88	728.601.974.00	6.434.012.552.00	34.85

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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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	16,357,983,000.00	2,620,000,000.00	2,105,539,586.00	18,463,522,586.00	0.00	18,463,522,586.00	813,647,604.00	12,533,480,044.00	67.88	728,601,974.00	6,434,012,552.00	34.85
3-3-1-15-01-04-1158	Reducción del riesgo y adaptack - al cambio climático	9,357,624,000.00	2,620,000,000.00	2,049,491,586.00	11,407,115,586.00	0.00	11,407,115,586.00	250,360,703.00	6,693,498,316.00	58.68	227,135,130.00	2,796,117,390.00	24.51
3-3-1-15-01-04-1172	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	91,666,404.00	3,213,272,521.00	89.85	285,283,680.00	2,024,333,641.00	56.60
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	471,620,497.00	2,626,709,207.00	75.48	216,163,164.00	1,613,561,521.00	46.37
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	8,596,432,000.00	-2,620,000,000.00	-2,621,102,188.00	5,975,329,812.00	0.00	5,975,329,812.00	252,868,709.00	5,180,732,878.00	86.70	412,299,613.00	3,936,195,034.00	65.87
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	8,596,432,000.00	-2,620,000,000.00	-2,621,102,188.00	5,975,329,812.00	0.00	5,975,329,812.00	252,868,709.00	5,180,732,878.00	86.70	412,299,613.00	3,936,195,034.00	65.87
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	-2,620,000,000.00	-2,621,102,188.00	5,975,329,812.00	0.00	5,975,329,812.00	252,868,709.00	5,180,732,878.00	86.70	412,299,613.00	3,936,195,034.00	65.87
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	0.00	310,787,084.00	77.49	0.00	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	0.00	310,787,084.00	77.49	0.00	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