

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

08-01-2019

04:19

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER							MES:		DICIEMBRE		
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	7,957,943,844.00	39,536,528,761.00	94.34	6,524,486,657.00	30,048,785,100.00	71.70
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	3,112,465,873.00	16,666,050,784.00	97.65	3,293,717,861.00	16,258,246,116.00	95.26
3-1-1	SERVICIOS PERSONALES	15,089,757,000.00	73,000,000.00	73,000,000.00	15,162,787,000.00	0.00	15,162,787,000.00	2,998,182,806.00	14,880,866,777.00	98.14	2,998,182,806.00	14,880,866,777.00	98.14
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	11,027,806,000.00	-107,726,835.00	-107,726,835.00	10,920,079,165.00	0.00	10,920,079,165.00	1,517,399,892.00	10,867,361,426.00	99.52	1,517,399,892.00	10,867,361,426.00	99.52
3-1-1-01-01	Sueldos Personal de Nómina	6,192,670,000.00	-74,445,756.00	-140,089,311.00	6,052,580,689.00	0.00	6,052,580,689.00	510,170,724.00	6,036,832,033.00	99.74	510,170,724.00	6,036,832,033.00	99.74
3-1-1-01-04	Gastos de Representación	312,713,000.00	-9,570,475.00	-9,570,475.00	303,142,525.00	0.00	303,142,525.00	24,578,938.00	302,650,946.00	99.84	24,578,938.00	302,650,946.00	99.84
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	122,427,000.00	-1,360,983.00	-21,360,983.00	101,066,017.00	0.00	101,066,017.00	11,125,067.00	101,062,884.00	100.00	11,125,067.00	101,062,884.00	100.00
3-1-1-01-08	Bonificación por Servicios Prestados	190,491,000.00	-16,004,582.00	-16,004,582.00	174,486,418.00	0.00	174,486,418.00	1,034,165.00	173,524,463.00	99.45	1,034,165.00	173,524,463.00	99.45
3-1-1-01-11	Prima Semestral	928,827,000.00	-65,550,741.00	-65,550,741.00	863,276,259.00	0.00	863,276,259.00	0.00	863,276,259.00	100.00	0.00	863,276,259.00	100.00
3-1-1-01-13	Prima de Navidad	834,120,000.00	-31,389,893.00	-51,389,893.00	782,730,107.00	0.00	782,730,107.00	621,924,141.00	754,319,830.00	96.37	621,924,141.00	754,319,830.00	96.37
3-1-1-01-14	Prima de Vacaciones	400,377,000.00	49,008,402.00	49,008,402.00	449,385,402.00	0.00	449,385,402.00	69,286,974.00	448,384,341.00	99.78	69,286,974.00	448,384,341.00	99.78
3-1-1-01-15	Prima Técnica	1,958,466,000.00	-69,865,871.00	-69,865,871.00	1,888,600,129.00	0.00	1,888,600,129.00	163,222,809.00	1,884,062,092.00	99.76	163,222,809.00	1,884,062,092.00	99.76
3-1-1-01-16	Prima de Antigüedad	26,141,000.00	-823,813.00	-823,813.00	25,317,187.00	0.00	25,317,187.00	2,414,153.00	25,196,479.00	99.52	2,414,153.00	25,196,479.00	99.52
3-1-1-01-21	Vacaciones en Dinero	0.00	83,425,244.00	188,288,379.00	188,288,379.00	0.00	188,288,379.00	83,425,244.00	188,288,379.00	100.00	83,425,244.00	188,288,379.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	34,378,000.00	3,997,493.00	3,997,493.00	38,375,493.00	0.00	38,375,493.00	5,941,289.00	38,287,212.00	99.77	5,941,289.00	38,287,212.00	99.77
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	27,196,000.00	24,854,140.00	25,634,560.00	52,830,560.00	0.00	52,830,560.00	24,276,388.00	51,476,508.00	97.44	24,276,388.00	51,476,508.00	97.44
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	42,000,000.00	42,000,000.00	100.00	42,000,000.00	42,000,000.00	100.00
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	42,000,000.00	42,000,000.00	100.00	42,000,000.00	42,000,000.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,061,981,000.00	180,726,835.00	138,726,835.00	4,200,707,835.00	0.00	4,200,707,835.00	1,438,782,914.00	3,971,505,351.00	94.54	1,438,782,914.00	3,971,505,351.00	94.54
3-1-1-03-01	Aportes Patronales Sector Privado	2,581,225,000.00	-52,400,536.00	-94,400,536.00	2,486,824,464.00	0.00	2,486,824,464.00	722,293,515.00	2,346,178,126.00	94.34	722,293,515.00	2,346,178,126.00	94.34
3-1-1-03-01-01	Cesantías Fondos Privados	544,074,000.00	-129,557,451.00	-171,557,451.00	372,516,549.00	0.00	372,516,549.00	280,740,915.00	331,940,106.00	89.11	280,740,915.00	331,940,106.00	89.11
3-1-1-03-01-02	Pensiones Fondos Privados	561,627,000.00	-37,694,840.00	-37,694,840.00	523,932,160.00	0.00	523,932,160.00	101,916,600.00	509,957,880.00	97.33	101,916,600.00	509,957,880.00	97.33
3-1-1-03-01-03	Salud EPS Privadas	748,215,000.00	20,104,990.00	20,104,990.00	768,319,990.00	0.00	768,319,990.00	146,764,000.00	752,288,340.00	97.91	146,764,000.00	752,288,340.00	97.91
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	322,032,000.00	22,313,840.00	22,313,840.00	344,345,840.00	0.00	344,345,840.00	67,104,300.00	337,251,900.00	97.94	67,104,300.00	337,251,900.00	97.94
3-1-1-03-01-05	Caja de Compensación	405,277,000.00	72,432,925.00	72,432,925.00	477,709,925.00	0.00	477,709,925.00	125,767,700.00	414,739,900.00	86.82	125,767,700.00	414,739,900.00	86.82
3-1-1-03-02	Aportes Patronales Sector Público	1,480,756,000.00	233,127,371.00	233,127,371.00	1,713,883,371.00	0.00	1,713,883,371.00	716,489,399.00	1,625,327,225.00	94.83	716,489,399.00	1,625,327,225.00	94.83
3-1-1-03-02-01	Cesantías Fondos Públicos	479,436,000.00	77,479,300.00	77,479,300.00	556,915,300.00	0.00	556,915,300.00	453,688,021.00	556,172,587.00	99.87	453,688,021.00	556,172,587.00	99.87
3-1-1-03-02-02	Pensiones Fondos Públicos	494,722,000.00	66,513,380.00	66,513,380.00	561,235,380.00	0.00	561,235,380.00	105,535,700.00	550,661,360.00	98.12	105,535,700.00	550,661,360.00	98.12
3-1-1-03-02-06	ICBF	303,941,000.00	45,876,725.00	45,876,725.00	349,817,725.00	0.00	349,817,725.00	94,331,900.00	303,480,200.00	86.75	94,331,900.00	303,480,200.00	86.75

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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)
3-1-1-03-02-07	SENA	202,657,000.00	43,201,075.00	43,201,075.00	245,858,075.00	0.00	245,858,075.00	62,892,700.00	214,972,000.00	87.44	62,892,700.00	214,972,000.00	87.44
3-1-1-03-02-09	Comisiones	0.00	56,891.00	56,891.00	56,891.00	0.00	56,891.00	41,078.00	41,078.00	72.20	41,078.00	41,078.00	72.20
3-1-1-03-02-09	GASTOS GENERALES	2,000,000,000.00	-73,000,000.00	-96,000,000.00	1,904,000,000.00	0.00	1,904,000,000.00	114,283,067.00	1,785,184,007.00	93.76	295,535,055.00	1,377,379,339.00	72.34
3-1-2-01	Adquisición de Bienes	293,440,000.00	-1,270,686.00	-63,433,116.00	230,006,884.00	0.00	230,006,884.00	26,800,000.00	226,693,343.00	98.56	83,602,944.00	162,934,783.00	70.84
3-1-2-01-02	Gastos de Computador	230,440,000.00	-1,270,686.00	-53,981,486.00	176,458,514.00	0.00	176,458,514.00	26,800,000.00	174,698,513.00	99.00	73,134,242.00	142,545,746.00	80.78
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	7,000,000.00	100.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	56,000,000.00	0.00	-9,451,630.00	46,548,370.00	0.00	46,548,370.00	0.00	44,994,830.00	96.66	10,468,702.00	20,389,037.00	43.80
3-1-2-02	Adquisición de Servicios	1,696,300,000.00	-69,321,314.00	-30,158,884.00	1,666,141,116.00	0.00	1,666,141,116.00	85,076,842.00	1,552,059,992.00	93.15	209,525,886.00	1,208,013,884.00	72.50
3-1-2-02-01	Arrendamientos	27,136,000.00	0.00	-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	10,983,349.00	58.68
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	-7,231,049.00	-7,231,049.00	147,543,951.00	0.00	147,543,951.00	14,877,341.00	107,444,490.00	72.82	1,500,851.00	61,880,375.00	41.94
3-1-2-02-04	Impresos y Publicaciones	2,410,000.00	0.00	-1,990,000.00	420,000.00	0.00	420,000.00	0.00	379,050.00	90.25	0.00	379,050.00	90.25
3-1-2-02-05	Mantenimiento y Reparaciones	579,760,000.00	0.00	-34,281,651.00	545,478,349.00	0.00	545,478,349.00	18,457,087.00	543,786,479.00	99.69	68,218,902.00	340,058,312.00	62.34
3-1-2-02-05-01	Mantenimiento Entidad	579,760,000.00	0.00	-34,281,651.00	545,478,349.00	0.00	545,478,349.00	18,457,087.00	543,786,479.00	99.69	68,218,902.00	340,058,312.00	62.34
3-1-2-02-06	Seguros	321,000,000.00	0.00	28,140,397.00	349,140,397.00	0.00	349,140,397.00	23,121,324.00	349,121,740.00	99.99	2,947,119.00	326,000,329.00	93.37
3-1-2-02-06-01	Seguros Entidad	321,000,000.00	0.00	28,140,397.00	349,140,397.00	0.00	349,140,397.00	23,121,324.00	349,121,740.00	99.99	2,947,119.00	326,000,329.00	93.37
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	26,324,705.00	267,399,810.00	88.50	26,324,705.00	267,399,810.00	88.50
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	19,092,805.00	204,488,993.00	88.35	19,092,805.00	204,488,993.00	88.35
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	3,880,040.00	19,567,420.00	97.84	3,880,040.00	19,567,420.00	97.84
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	3,351,860.00	40,318,120.00	87.65	3,351,860.00	40,318,120.00	87.65
3-1-2-02-09	Capacitación	88,810,000.00	-69,785,100.00	-69,785,100.00	19,024,900.00	0.00	19,024,900.00	0.00	4,724,900.00	24.84	0.00	4,724,900.00	24.84
3-1-2-02-09-01	Capacitación Interna	88,810,000.00	-69,785,100.00	-69,785,100.00	19,024,900.00	0.00	19,024,900.00	0.00	4,724,900.00	24.84	0.00	4,724,900.00	24.84
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	-2,826,565.00	168,587,435.00	98.35	87,151,496.00	133,213,145.00	77.71
3-1-2-02-12	Salud Ocupacional	100,000,000.00	7,694,835.00	7,694,835.00	107,694,835.00	0.00	107,694,835.00	5,122,950.00	87,332,404.00	81.09	19,956,518.00	58,807,454.00	54.61
3-1-2-03	Otros Gastos Generales	10,260,000.00	-2,408,000.00	-2,408,000.00	7,852,000.00	0.00	7,852,000.00	2,406,225.00	6,430,672.00	81.90	2,406,225.00	6,430,672.00	81.90
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	10,260,000.00	-2,408,000.00	-8,908,000.00	1,352,000.00	0.00	1,352,000.00	0.00	1,352,000.00	100.00	0.00	1,352,000.00	100.00
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	2,406,225.00	5,078,672.00	78.13	2,406,225.00	5,078,672.00	78.13
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	4,845,477,971.00	22,870,477,977.00	92.07	3,230,768,796.00	13,790,538,984.00	55.52
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	4,845,477,971.00	22,559,690,893.00	92.31	3,109,544,314.00	13,479,751,900.00	55.16
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	4,845,477,971.00	22,559,690,893.00	92.31	3,109,544,314.00	13,479,751,900.00	55.16
3-3-1-15-01		16,357,983,000.00	0.00	2,105,539,586.00	18,463,522,586.00	0.00	18,463,522,586.00	4,053,239,779.00	16,586,719,823.00	89.84	2,238,792,203.00	8,672,804,755.00	46.97

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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
3-3-1-15-01-04	Pilar Igualdad de calidad de vida Familias protegidas y adaptadas al cambio climático	16,357,983,000.00	0.00	2,105,539,586.00	18,463,522,586.00	0.00	18,463,522,586.00	4,053,239,779.00	16,586,719,823.00	89.84	2,238,792,203.00	8,672,804,755.00	46.97
3-3-1-15-01-04-1158	Reducción del riesgo y adaptación al cambio climático	9,357,624,000.00	0.00	2,049,491,586.00	11,407,115,586.00	0.00	11,407,115,586.00	3,020,642,031.00	9,714,140,347.00	85.16	1,196,553,482.00	3,992,670,872.00	35.00
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	334,843,207.00	3,548,115,728.00	99.21	622,824,073.00	2,647,157,714.00	74.02
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	697,754,541.00	3,324,463,748.00	95.53	419,414,648.00	2,032,976,169.00	58.42
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	8,596,432,000.00	0.00	-2,621,102,188.00	5,975,329,812.00	0.00	5,975,329,812.00	792,238,192.00	5,972,971,070.00	99.96	870,752,111.00	4,806,947,145.00	80.45
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	8,596,432,000.00	0.00	-2,621,102,188.00	5,975,329,812.00	0.00	5,975,329,812.00	792,238,192.00	5,972,971,070.00	99.96	870,752,111.00	4,806,947,145.00	80.45
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	-2,621,102,188.00	5,975,329,812.00	0.00	5,975,329,812.00	792,238,192.00	5,972,971,070.00	99.96	870,752,111.00	4,806,947,145.00	80.45
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	121,224,482.00	310,787,084.00	77.49
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	121,224,482.00	310,787,084.00	77.49


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