

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

ENTIDAD: 203 - IDIGER antes FOPAE hasta 30/09/14		MES: OCTUBRE 2014																		
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:																		
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES					APROPIACION					TOTAL COMPROMISOS			EJEC. PRESUP. (11+10+8)	AUTORIZACION DE GIRO		EJEC. AUT GIRO % (14+13+9)
				MES	ACUMULADO	ACUMULADO	ACUMULADO	ACUMULADO	ACUMULADO	ACUMULADO	ACUMULADO	ACUMULADO	ACUMULADO	ACUMULADO	MES	MES		MES		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	15	16	17	18			
3	GASTOS		88,961,760,000.00	0.00	600,000,000.00	0.00	88,961,760,000.00	14,725,701,245.00	41,684,924,529.00	46.86	1,753,160,897.00	16,407,013,763.00	18.44							
3-1	GASTOS DE FUNCIONAMIENTO		4,640,254,000.00	0.00	0.00	0.00	4,640,254,000.00	337,377,858.00	3,381,079,972.00	72.86	2,104,922,938.00	2,948,519,388.00	63.54							
3-1-1	SERVICIOS PERSONALES		3,240,254,000.00	0.00	0.00	0.00	3,240,254,000.00	141,177,710.00	2,325,744,214.00	71.78	141,177,710.00	2,325,744,214.00	71.78							
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		2,372,507,000.00	0.00	0.00	0.00	2,372,507,000.00	141,177,710.00	1,802,525,845.00	75.98	141,177,710.00	1,802,525,845.00	75.98							
3-1-1-01-01	Sueldos Personal de Nomina		1,180,483,000.00	0.00	0.00	0.00	1,180,483,000.00	85,193,947.00	968,816,787.00	83.48	85,193,947.00	968,816,787.00	83.48							
3-1-1-01-04	Gastos de Representación		184,544,000.00	0.00	0.00	0.00	184,544,000.00	15,066,700.00	158,446,477.00	85.86	15,066,700.00	158,446,477.00	85.86							
3-1-1-01-08	Bonificación por Servicios Prestados		39,887,000.00	0.00	0.00	0.00	39,887,000.00	7,693,489.00	33,816,841.00	84.76	7,693,489.00	33,816,841.00	84.76							
3-1-1-01-11	Prima Semestral		199,833,000.00	0.00	0.00	0.00	199,833,000.00	0.00	199,833,000.00	95.17	0.00	199,833,000.00	95.17							
3-1-1-01-13	Prima de Navidad		182,005,000.00	0.00	0.00	0.00	182,005,000.00	0.00	182,005,000.00	12.17	0.00	182,005,000.00	12.17							
3-1-1-01-14	Prima de Vacaciones		87,362,000.00	0.00	0.00	0.00	87,362,000.00	0.00	87,362,000.00	66.45	0.00	87,362,000.00	66.45							
3-1-1-01-15	Prima Técnica		501,688,000.00	0.00	0.00	0.00	484,958,387.00	71,470.00	346,592,251.00	71.47	32,581,076.00	346,592,251.00	71.47							
3-1-1-01-16	Prima de Antigüedad		10,248,000.00	0.00	0.00	0.00	10,248,000.00	642,598.00	3,356,453.00	32.75	642,598.00	3,356,453.00	32.75							
3-1-1-01-21	Vacaciones en Dinero		0.00	0.00	16,729,613.00	0.00	16,729,613.00	0.00	16,729,613.00	100.00	0.00	16,729,613.00	100.00							
3-1-1-01-28	Bonificación Especial de Recreación		6,447,000.00	0.00	0.00	0.00	6,447,000.00	0.00	4,379,973.00	67.94	0.00	4,379,973.00	67.94							
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO		867,747,000.00	0.00	0.00	0.00	867,747,000.00	0.00	523,218,369.00	60.30	0.00	523,218,369.00	60.30							
3-1-1-03-01	Aportes Patronales Sector Privado		570,242,000.00	0.00	0.00	0.00	570,242,000.00	0.00	332,813,077.00	58.36	0.00	332,813,077.00	58.36							
3-1-1-03-01-01	Cesantías Fondos Privados		113,265,000.00	0.00	0.00	0.00	113,265,000.00	0.00	26,270,204.00	23.19	0.00	26,270,204.00	23.19							
3-1-1-03-01-02	Pensiones Fondos Privados		146,892,000.00	0.00	0.00	0.00	146,892,000.00	0.00	103,129,749.00	70.21	0.00	103,129,749.00	70.21							
3-1-1-03-01-03	Salud EPS Privadas		161,233,000.00	0.00	0.00	0.00	161,233,000.00	0.00	113,373,804.00	70.32	0.00	113,373,804.00	70.32							
3-1-1-03-01-04	Riesgos Profesionales Sector Privado		61,490,000.00	0.00	0.00	0.00	61,490,000.00	0.00	32,297,220.00	52.52	0.00	32,297,220.00	52.52							
3-1-1-03-01-05	Caja de Compensación		87,362,000.00	0.00	0.00	0.00	87,362,000.00	0.00	57,742,100.00	66.10	0.00	57,742,100.00	66.10							
3-1-1-03-02	Aportes Patronales Sector Publico		297,505,000.00	0.00	0.00	0.00	297,505,000.00	0.00	190,405,292.00	64.00	0.00	190,405,292.00	64.00							
3-1-1-03-02-01	Cesantías Fondos Públicos		107,570,000.00	0.00	0.00	0.00	107,570,000.00	0.00	55,358,850.00	51.46	0.00	55,358,850.00	51.46							
3-1-1-03-02-02	Pensiones Fondos Públicos		80,732,000.00	0.00	0.00	0.00	80,732,000.00	0.00	56,869,855.00	70.44	0.00	56,869,855.00	70.44							
3-1-1-03-02-06	ICBF		65,522,000.00	0.00	0.00	0.00	65,522,000.00	0.00	43,303,800.00	66.09	0.00	43,303,800.00	66.09							
3-1-1-03-02-07	SENA		43,681,000.00	0.00	0.00	0.00	43,681,000.00	0.00	34,872,787.00	79.84	0.00	34,872,787.00	79.84							
3-1-2	GASTOS GENERALES		1,400,000,000.00	0.00	-2,328,000.00	0.00	1,397,672,000.00	196,200,148.00	1,053,007,758.00	75.34	69,315,228.00	620,447,174.00	44.39							
3-1-2-01	Adquisición de Bienes		335,773,000.00	0.00	-70,000,000.00	0.00	265,773,000.00	32,000,000.00	182,888,899.00	68.81	16,149,631.00	63,073,716.00	23.73							
3-1-2-01-02	Gastos de Computador		179,719,000.00	0.00	-70,000,000.00	0.00	109,719,000.00	0.00	109,041,600.00	99.38	10,255,797.00	33,715,365.00	30.73							
3-1-2-01-04	Materiales y Suministros		156,054,000.00	0.00	0.00	0.00	156,054,000.00	32,000,000.00	73,847,299.00	47.32	5,893,834.00	29,359,351.00	18.81							
3-1-2-02	Adquisición de Servicios		998,227,000.00	0.00	67,672,000.00	0.00	1,065,899,000.00	164,176,348.00	827,996,577.00	82.31	45,136,330.00	543,699,228.00	54.05							

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ENTIDAD: 203 - IDIGER antes FOPAE hasta 30/09/14		MES: OCTUBRE 2014													
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:													
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION				TOTAL COMPROMISOS				EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			INICIAL	MODIFICACIONES	VIGENTE	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)		
3-1-2-02-01	Arrendamientos	7.870,000.00	0.00	0.00	7.870,000.00	0.00	7.870,000.00	0.00	7.771,926.00	96.75	651,303.00	3,212,805.00	40.82		
3-1-2-02-03	Gastos de Transporte y Comunicación	81,545,000.00	0.00	-2,328,000.00	79,217,000.00	0.00	79,217,000.00	313,200.00	78,885,830.00	99.52	4,016,020.00	52,611,751.00	66.41		
3-1-2-02-04	Impresos y Publicaciones	15,049,000.00	0.00	0.00	15,049,000.00	0.00	15,049,000.00	0.00	15,049,000.00	32.92	4,953,842.00	4,953,842.00	32.92		
3-1-2-02-05	Mantenimiento y Reparaciones	338,249,000.00	0.00	70,000,000.00	408,249,000.00	0.00	408,249,000.00	3,838,000.00	401,228,050.00	98.28	29,580,907.00	296,850,929.00	72.71		
3-1-2-02-05-01	Mantenimiento Entidad	338,249,000.00	0.00	70,000,000.00	408,249,000.00	0.00	408,249,000.00	3,838,000.00	401,228,050.00	98.28	29,580,907.00	296,850,929.00	72.71		
3-1-2-02-06	Seguros	209,500,000.00	0.00	0.00	209,500,000.00	0.00	209,500,000.00	149,137,028.00	209,114,269.00	99.82	0.00	59,977,241.00	28.63		
3-1-2-02-06-01	Seguros Entidad	209,500,000.00	0.00	0.00	209,500,000.00	0.00	209,500,000.00	149,137,028.00	209,114,269.00	99.82	0.00	59,977,241.00	28.63		
3-1-2-02-08	Servicios Públicos	178,614,000.00	0.00	0.00	178,614,000.00	0.00	178,614,000.00	10,888,120.00	124,576,553.00	69.75	10,888,120.00	124,576,553.00	69.75		
3-1-2-02-08-01	Energía	128,775,000.00	0.00	0.00	128,775,000.00	0.00	128,775,000.00	6,886,800.00	88,590,740.00	68.79	6,886,800.00	88,590,740.00	68.79		
3-1-2-02-08-02	Acueducto y Alcantarillado	5,905,000.00	0.00	0.00	5,905,000.00	0.00	5,905,000.00	0.00	4,574,716.00	77.47	0.00	4,574,716.00	77.47		
3-1-2-02-08-03	Aseso	2,549,000.00	0.00	0.00	2,549,000.00	0.00	2,549,000.00	2,066,981.00	2,066,981.00	81.87	0.00	2,066,981.00	81.87		
3-1-2-02-08-04	Teléfono	41,385,000.00	0.00	0.00	41,385,000.00	0.00	41,385,000.00	3,991,320.00	29,326,116.00	70.86	3,991,320.00	29,326,116.00	70.86		
3-1-2-02-09	Capacitación	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-09-01	Capacitación Interna	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-10	Bienestar e Incentivos	51,000,000.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-12	Salud Ocupacional	26,400,000.00	0.00	0.00	26,400,000.00	0.00	26,400,000.00	0.00	1,514,107.00	5.74	0.00	1,514,107.00	5.74		
3-1-2-03	Otros Gastos Generales	126,000,000.00	0.00	0.00	126,000,000.00	0.00	126,000,000.00	23,800.00	42,122,282.00	33.43	8,029,247.00	13,674,230.00	10.85		
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	23,800.00	1,580,846.00	26.35	23,800.00	1,580,846.00	26.35		
3-1-2-03-03	Intereses y Comisiones	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	40,541,436.00	33.78	8,005,447.00	12,093,384.00	10.08		
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	2,328,000.00	2,328,000.00	0.00	2,328,000.00	0.00	0.00	100.00	0.00	2,328,000.00	100.00		
3-3	INVERSION	83,721,506,000.00	0.00	600,000,000.00	84,321,506,000.00	0.00	84,321,506,000.00	14,388,323,387.00	38,303,844,557.00	45.43	1,542,667,959.00	13,458,494,375.00	15.96		
3-3-1	DIRECTA	83,721,506,000.00	0.00	-517,323,615.00	83,204,182,385.00	0.00	83,204,182,385.00	14,290,673,042.00	37,186,520,942.00	44.69	1,445,017,614.00	12,341,170,760.00	14.83		
3-3-1-14	Bogotá Humana	83,721,506,000.00	0.00	-517,323,615.00	83,204,182,385.00	0.00	83,204,182,385.00	14,290,673,042.00	37,186,520,942.00	44.69	1,445,017,614.00	12,341,170,760.00	14.83		
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	78,458,272,000.00	0.00	479,714,705.00	78,937,986,705.00	0.00	78,937,986,705.00	14,227,950,978.00	33,207,643,670.00	42.07	1,074,505,147.00	9,697,254,224.00	12.28		
3-3-1-14-02-20	Gestión integral de riesgos	78,458,272,000.00	0.00	479,714,705.00	78,937,986,705.00	0.00	78,937,986,705.00	14,227,950,978.00	33,207,643,670.00	42.07	1,074,505,147.00	9,697,254,224.00	12.28		
3-3-1-14-02-20-0729	Generación y actualización del conocimiento en el marco de la gestión del riesgo	2,225,060,000.00	0.00	0.00	2,225,060,000.00	0.00	2,225,060,000.00	0.00	1,161,616,665.00	52.21	109,748,220.00	581,226,069.00	26.12		
3-3-1-14-02-20-0780	Mitigación y manejo de zonas de alto riesgo para su recuperación e integración al espacio urbano y rural	22,075,000,000.00	0.00	0.00	22,075,000,000.00	0.00	22,075,000,000.00	13,541,146,021.00	17,537,205,010.00	79.44	177,951,227.00	1,388,141,529.00	6.33		
3-3-1-14-02-20-0785	Optimización de la capacidad del	3,463,100,000.00	0.00	-106,238,512.00	3,376,861,488.00	0.00	3,376,861,488.00	172,452,318.00	2,774,600,262.00	82.17	160,825,520.00	1,444,475,484.00	42.78		

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
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ENTIDAD: 203 - IDIGER antes FOPAE hasta 30/09/14		MES: OCTUBRE														
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014														
CODIGO	NOMBRE	APROPRIACION											EJEC. PRESUP. (11+10/6)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/3)
		INICIAL 3	MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6+(3+5)	SUSPENSION 7	DISPONIBLE 8+(6-7)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13					
3-3-1-14-02-20-0788	Sistema distrital de gestión del riesgo en el manejo de emergencias y desastres	32,063,795,000.00	0.00	0.00	32,063,795,000.00	0.00	32,063,795,000.00	167,361,332.00	2,234,176,886.00	6.97	196,948,228.00	1,311,625,850.00	4.09			
3-3-1-14-02-20-0789	Reducción y manejo integral del riesgo de familias localizadas en zonas de alto riesgo no mitigable	1,937,200,000.00	0.00	3,966,621,957.00	5,932,821,957.00	0.00	5,932,821,957.00	169,360,047.00	2,248,581,585.00	37.90	97,598,612.00	1,440,009,307.00	24.27			
3-3-1-14-02-20-0790	Fortalecimiento del sistema de información de gestión del riesgo - SIRE para la toma de decisiones del Sistema Distrital de Gestión del Riesgo	11,258,100,000.00	0.00	-3,409,668,740.00	7,848,431,260.00	0.00	7,848,431,260.00	12,521,260.00	3,644,458,058.00	46.44	245,967,068.00	1,523,435,900.00	19.41			
3-3-1-14-02-20-0793	Fortalecimiento de capacidades sociales, sectoriales y comunitarias para la gestión integral del riesgo	959,800,000.00	0.00	0.00	959,800,000.00	0.00	959,800,000.00	-21,440,000.00	934,260,000.00	97.34	31,300,000.00	784,100,000.00	81.69			
3-3-1-14-02-20-0812	Consolidar el sistema distrital de gestión del riesgo	758,368,000.00	0.00	0.00	758,368,000.00	0.00	758,368,000.00	0.00	646,382,350.00	85.23	8,142,236.00	366,069,299.00	40.23			
3-3-1-14-02-20-0970	Recuperación de la zona declarada suelo de protección por riesgo en el sector Alto de la Estancia de la localidad de Ciudad Bolívar	2,897,829,000.00	0.00	0.00	2,897,829,000.00	0.00	2,897,829,000.00	186,550,000.00	2,026,362,854.00	69.93	46,034,036.00	909,170,765.00	31.37			
3-3-1-14-02-20-7240	Recuperación de Suelos de Protección por Riesgo	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-3-1-14-03	Atención de emergencias en el Distrito Capital	5,263,234,000.00	0.00	-997,038,320.00	4,266,195,680.00	0.00	4,266,195,680.00	62,722,064.00	3,978,877,272.00	93.27	370,512,467.00	2,643,916,536.00	61.97			
3-3-1-14-03-31	Una Bogotá que defiende y fortalece lo público	5,263,234,000.00	0.00	-997,038,320.00	4,266,195,680.00	0.00	4,266,195,680.00	62,722,064.00	3,978,877,272.00	93.27	370,512,467.00	2,643,916,536.00	61.97			
3-3-1-14-03-31-0906	Fortalecimiento de la función administrativa y desarrollo institucional para la gestión del riesgo	5,263,234,000.00	0.00	-997,038,320.00	4,266,195,680.00	0.00	4,266,195,680.00	62,722,064.00	3,978,877,272.00	93.27	370,512,467.00	2,643,916,536.00	61.97			
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	1,117,323,615.00	1,117,323,615.00	0.00	1,117,323,615.00	97,650,345.00	1,117,323,615.00	100.00	97,650,345.00	1,117,323,615.00	100.00			
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	1,117,323,615.00	1,117,323,615.00	0.00	1,117,323,615.00	97,650,345.00	1,117,323,615.00	100.00	97,650,345.00	1,117,323,615.00	100.00			

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10-11-2014  
02:19

ENTIDAD: 203 - IDIGER antes FOPAE hasta 30/09/14		MES: OCTUBRE	
UNIDAD EJECUTORA: 01 - UNIDAD 01		2014	
RUBRO PRESUPUESTAL	NOMBRE	VIGENCIA FISCAL:	
		TOTAL COMPROMISOS	EJEC. PRESUP.
1	2	MES	ACUMULADO
		9	10
		EJEC. AUT. GIRO % (14=13/8)	
		13	
		12	
		13	

*[Handwritten Signature]*

JAVIER PAVA SÁNCHEZ  
ORDENADOR DEL GASTO  
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*[Handwritten Signature]*

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