

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

05-12-2016

11:37

| ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER | | | | | | MES: NOVIEMBRE | | VIGENCIA FISCAL: 2016 | |
|--|---|---------------------|-----------------|-----------------------|----------------------|----------------------|------------------|--------------------------|----------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | | | | | | | | |
| CODIGO | DESCRIPCION | RESERVA CONSTITUIDA | ANULACIONES MES | ANULACIONES ACUMULADA | RESERVAS DEFINITIVAS | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ.GIRO % | RESERVA SIN AUT.GIRO |
| | | | | | | MES | ACUMULADA | | |
| 3 | GASTOS | 8,198,369,122.00 | 60,945.00 | 1,452,507,704.00 | 6,745,861,418.00 | 363,867,741.00 | 5,820,447,257.00 | 86.28 | 925,414,161.00 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 391,825,766.00 | 60,945.00 | 419,720.00 | 391,406,046.00 | 7,984,829.00 | 367,620,255.00 | 93.92 | 23,785,791.00 |
| 3-1-2 | GASTOS GENERALES | 391,825,766.00 | 60,945.00 | 419,720.00 | 391,406,046.00 | 7,984,829.00 | 367,620,255.00 | 93.92 | 23,785,791.00 |
| 3-1-2-01 | Adquisición de Bienes | 148,987,086.00 | 3,711.00 | 275,931.00 | 148,711,155.00 | 3,420,323.00 | 137,234,654.00 | 92.28 | 11,476,501.00 |
| 3-1-2-01-02 | Gastos de Computador | 98,003,711.00 | 3,711.00 | 3,711.00 | 98,000,000.00 | 0.00 | 97,999,468.00 | 100.00 | 532.00 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 2,914,866.00 | 0.00 | 0.00 | 2,914,866.00 | 0.00 | 2,914,836.00 | 100.00 | 30.00 |
| 3-1-2-01-04 | Materiales y Suministros | 48,068,509.00 | 0.00 | 272,220.00 | 47,796,289.00 | 3,420,323.00 | 36,320,350.00 | 75.99 | 11,475,939.00 |
| 3-1-2-02 | Adquisición de Servicios | 242,838,680.00 | 57,234.00 | 143,789.00 | 242,694,891.00 | 4,564,506.00 | 230,385,601.00 | 94.93 | 12,309,290.00 |
| 3-1-2-02-01 | Arrendamientos | 14,106,820.00 | 0.00 | 0.00 | 14,106,820.00 | 0.00 | 14,106,820.00 | 100.00 | 0.00 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 11,890,525.00 | 0.00 | 0.00 | 11,890,525.00 | 0.00 | 9,409,525.00 | 79.13 | 2,481,000.00 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 104,533,522.00 | 57,234.00 | 143,789.00 | 104,389,733.00 | 475,506.00 | 103,246,382.00 | 98.90 | 1,143,351.00 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 104,533,522.00 | 57,234.00 | 143,789.00 | 104,389,733.00 | 475,506.00 | 103,246,382.00 | 98.90 | 1,143,351.00 |
| 3-1-2-02-06 | Seguros | 4,874,491.00 | 0.00 | 0.00 | 4,874,491.00 | 0.00 | 3,344,497.00 | 68.61 | 1,529,994.00 |
| 3-1-2-02-06-01 | Seguros Entidad | 4,874,491.00 | 0.00 | 0.00 | 4,874,491.00 | 0.00 | 3,344,497.00 | 68.61 | 1,529,994.00 |
| 3-1-2-02-09 | Capacitación | 37,522,638.00 | 0.00 | 0.00 | 37,522,638.00 | 0.00 | 37,522,638.00 | 100.00 | 0.00 |
| 3-1-2-02-09-01 | Capacitación Interna | 37,522,638.00 | 0.00 | 0.00 | 37,522,638.00 | 0.00 | 37,522,638.00 | 100.00 | 0.00 |
| 3-1-2-02-10 | Bienestar e Incentivos | 50,842,639.00 | 0.00 | 0.00 | 50,842,639.00 | 0.00 | 50,841,739.00 | 100.00 | 900.00 |
| 3-1-2-02-12 | Salud Ocupacional | 19,068,045.00 | 0.00 | 0.00 | 19,068,045.00 | 4,089,000.00 | 11,914,000.00 | 62.48 | 7,154,045.00 |
| 3-3 | INVERSIÓN | 7,806,543,356.00 | 0.00 | 1,452,087,984.00 | 6,354,455,372.00 | 355,882,912.00 | 5,452,827,002.00 | 85.81 | 901,628,370.00 |
| 3-3-1 | DIRECTA | 7,806,543,356.00 | 0.00 | 1,452,087,984.00 | 6,354,455,372.00 | 355,882,912.00 | 5,452,827,002.00 | 85.81 | 901,628,370.00 |
| 3-3-1-14 | Bogotá Humana | 7,806,543,356.00 | 0.00 | 1,452,087,984.00 | 6,354,455,372.00 | 355,882,912.00 | 5,452,827,002.00 | 85.81 | 901,628,370.00 |
| 3-3-1-14-02 | Un territorio que enfrenta el cambio climático y se ordena alrededor del aq | 6,751,775,101.00 | 0.00 | 1,452,042,944.00 | 5,299,732,157.00 | 355,882,912.00 | 4,441,403,803.00 | 83.80 | 858,328,354.00 |

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| CODIGO | DESCRIPCION | RESERVA CONSTITUIDA | ANULACIONES MES | ANULACIONES ACUMULADA | RESERVAS DEFINITIVAS | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ.GIRO % | RESERVA SIN AUT.GIRO |
| | | | | | | MES | ACUMULADA | | |
| 3-3-1-14-02-20 | Gestión integral de riesgos | 6,751,775,101.00 | 0.00 | 1,452,042,944.00 | 5,299,732,157.00 | 355,882,912.00 | 4,441,403,803.00 | 83.80 | 858,328,354.00 |
| 3-3-1-14-02-20-0729 | Generación y actualización del conocimiento en el marco de la gestión de | 121,068,000.00 | 0.00 | 0.00 | 121,068,000.00 | 0.00 | 121,068,000.00 | 100.00 | 0.00 |
| 3-3-1-14-02-20-0729-199 | Territorios menos vulnerables frente a riesgos y cambio climático a través | 121,068,000.00 | 0.00 | 0.00 | 121,068,000.00 | 0.00 | 121,068,000.00 | 100.00 | 0.00 |
| 3-3-1-14-02-20-0780 | Mitigación y manejo de zonas de alto riesgo para su recuperación e integri | 2,596,939,792.00 | 0.00 | 1,432,828,659.00 | 1,164,111,133.00 | 107,681,387.00 | 903,084,957.00 | 77.58 | 261,026,176.00 |
| 3-3-1-14-02-20-0780-199 | Territorios menos vulnerables frente a riesgos y cambio climático a través | 2,596,939,792.00 | 0.00 | 1,432,828,659.00 | 1,164,111,133.00 | 107,681,387.00 | 903,084,957.00 | 77.58 | 261,026,176.00 |
| 3-3-1-14-02-20-0785 | Optimización de la capacidad del Sistema distrital de gestión del riesgo en | 121,400,651.00 | 0.00 | 1,587,318.00 | 119,813,333.00 | 0.00 | 119,813,333.00 | 100.00 | 0.00 |
| 3-3-1-14-02-20-0785-201 | Fortalecimiento del sistema distrital de gestión del riesgo | 121,400,651.00 | 0.00 | 1,587,318.00 | 119,813,333.00 | 0.00 | 119,813,333.00 | 100.00 | 0.00 |
| 3-3-1-14-02-20-0788 | Reducción y manejo integral del riesgo de familias localizadas en zonas c | 53,190,522.00 | 0.00 | 7,236,966.00 | 45,953,556.00 | 0.00 | 44,893,556.00 | 97.69 | 1,060,000.00 |
| 3-3-1-14-02-20-0788-200 | Poblaciones resilientes frente a riesgos y cambio climático | 53,190,522.00 | 0.00 | 7,236,966.00 | 45,953,556.00 | 0.00 | 44,893,556.00 | 97.69 | 1,060,000.00 |
| 3-3-1-14-02-20-0789 | Fortalecimiento del sistema de información de gestión del riesgo - SIRE p | 203,866,798.00 | 0.00 | 200,000.00 | 203,666,798.00 | 0.00 | 199,133,170.00 | 97.77 | 4,533,628.00 |
| 3-3-1-14-02-20-0789-201 | Fortalecimiento del sistema distrital de gestión del riesgo | 203,866,798.00 | 0.00 | 200,000.00 | 203,666,798.00 | 0.00 | 199,133,170.00 | 97.77 | 4,533,628.00 |
| 3-3-1-14-02-20-0790 | Fortalecimiento de capacidades sociales, sectoriales y comunitarias para | 263,332,975.00 | 0.00 | 10,190,001.00 | 253,142,974.00 | 0.00 | 253,079,094.00 | 99.97 | 63,880.00 |
| 3-3-1-14-02-20-0790-200 | Poblaciones resilientes frente a riesgos y cambio climático | 263,332,975.00 | 0.00 | 10,190,001.00 | 253,142,974.00 | 0.00 | 253,079,094.00 | 99.97 | 63,880.00 |
| 3-3-1-14-02-20-0793 | Consolidar el sistema distrital de gestión del riesgo | 346,194,123.00 | 0.00 | 0.00 | 346,194,123.00 | 22,374,910.00 | 304,919,455.00 | 88.08 | 41,274,668.00 |
| 3-3-1-14-02-20-0793-201 | Fortalecimiento del sistema distrital de gestión del riesgo | 346,194,123.00 | 0.00 | 0.00 | 346,194,123.00 | 22,374,910.00 | 304,919,455.00 | 88.08 | 41,274,668.00 |
| 3-3-1-14-02-20-0970 | Recuperación de Suelos de Protección por Riesgo | 3,045,782,240.00 | 0.00 | 0.00 | 3,045,782,240.00 | 225,826,615.00 | 2,495,412,238.00 | 81.93 | 550,370,002.00 |
| 3-3-1-14-02-20-0970-199 | Territorios menos vulnerables frente a riesgos y cambio climático a través | 3,045,782,240.00 | 0.00 | 0.00 | 3,045,782,240.00 | 225,826,615.00 | 2,495,412,238.00 | 81.93 | 550,370,002.00 |
| 3-3-1-14-03 | Una Bogotá que defiende y fortalece lo público | 1,054,768,255.00 | 0.00 | 45,040.00 | 1,054,723,215.00 | 0.00 | 1,011,423,199.00 | 95.89 | 43,300,016.00 |
| 3-3-1-14-03-31 | Fortalecimiento de la función administrativa y desarrollo institucional | 1,054,768,255.00 | 0.00 | 45,040.00 | 1,054,723,215.00 | 0.00 | 1,011,423,199.00 | 95.89 | 43,300,016.00 |
| 3-3-1-14-03-31-0906 | Fortalecimiento institucional del FOPAE para la gestión del riesgo | 1,054,768,255.00 | 0.00 | 45,040.00 | 1,054,723,215.00 | 0.00 | 1,011,423,199.00 | 95.89 | 43,300,016.00 |
| 3-3-1-14-03-31-0906-235 | Sistemas de mejoramiento de la gestión y de la capacidad operativa de la | 1,054,768,255.00 | 0.00 | 45,040.00 | 1,054,723,215.00 | 0.00 | 1,011,423,199.00 | 95.89 | 43,300,016.00 |

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



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