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

01-04-2015
09:48

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER — MES: MARZO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — VIGENCIA FISCAL: 2015

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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	GASTOS	22,180,702,000	0.0	6,795,000,000	28,975,702,000	0.0	28,975,702,000	1,301,286,226	3,802,258,452	13.1	862,902,955.	1,351,404,136	4.6
3-1	GASTOS DE FUNCIONAMIENTO	10,413,986,000	0.0	0.0	10,413,986,000	0.0	10,413,986,000	267,929,723.	702,771,075.	6.7	248,105,483.	682,946,835.	6.5
3-1-1	SERVICIOS PERSONALES	8,863,986,000	0.0	0.0	8,863,986,000	0.0	8,863,986,000	231,997,059.	641,492,020.	7.2	231,997,059.	641,492,020.	7.2
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	6,573,296,000	0.0	0.0	6,573,296,000	0.0	6,573,296,000	164,985,047.	498,718,740.	7.5	164,985,047.	498,718,740.	7.5
3-1-1-01-01	Sueldos Personal de Nómina	5,256,765,000	0.0	0.0	5,256,765,000	0.0	5,256,765,000	102,965,832.	295,429,312.	5.6	102,965,832.	295,429,312.	5.6
3-1-1-01-04	Gastos de Representación	218,232,000.	0.0	0.0	218,232,000.	0.0	218,232,000.	18,446,942.	53,617,351.	24.5	18,446,942.	53,617,351.	24.5
3-1-1-01-08	Bonificación por Servicios Prestados	43,744,000.	0.0	0.0	43,744,000.	0.0	43,744,000.	0.0	13,824,004.	31.6	0.0	13,824,004.	31.6
3-1-1-01-11	Prima Semestral	215,661,000.	0.0	0.0	215,661,000.	0.0	215,661,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-1-01-13	Prima de Navidad	196,475,000.	0.0	0.0	196,475,000.	0.0	196,475,000.	332,754.	989,654.	0.5	332,754.	989,654.	0.5
3-1-1-01-14	Prima de Vacaciones	94,310,000.	0.0	0.0	94,310,000.	0.0	94,310,000.	0.0	12,911,985.	13.6	0.0	12,911,985.	13.6
3-1-1-01-15	Prima Técnica	515,022,000.	0.0	0.0	515,022,000.	0.0	515,022,000.	41,842,315.	117,874,775.	22.8	41,842,315.	117,874,775.	22.8
3-1-1-01-16	Prima de Antiguedad	13,984,000.	0.0	0.0	13,984,000.	0.0	13,984,000.	1,397,204.	3,175,013.	22.7	1,397,204.	3,175,013.	22.7
3-1-1-01-26	Bonificación Especial de Recreación	6,982,000.	0.0	0.0	6,982,000.	0.0	6,982,000.	0.0	896,646.	12.8	0.0	896,646.	12.8
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	12,121,000.	0.0	0.0	12,121,000.	0.0	12,121,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,290,690,000	0.0	0.0	2,290,690,000	0.0	2,290,690,000	67,012,012.	142,773,280.	6.2	67,012,012.	142,773,280.	6.2
3-1-1-03-01	Aportes Patronales Sector Privado	1,276,481,000	0.0	0.0	1,276,481,000	0.0	1,276,481,000	41,613,682.	90,422,885.	7.0	41,613,682.	90,422,885.	7.0
3-1-1-03-01-01	Cesantías Fondos Privados	793,639,000.	0.0	0.0	793,639,000.	0.0	793,639,000.	0.0	9,087,123.	1.1	0.0	9,087,123.	1.1
3-1-1-03-01-02	Pensiones Fondos Privados	154,159,000.	0.0	0.0	154,159,000.	0.0	154,159,000.	14,778,700.	29,557,940.	19.1	14,778,700.	29,557,940.	19.1
3-1-1-03-01-03	Salud EPS Privadas	174,058,000.	0.0	0.0	174,058,000.	0.0	174,058,000.	15,373,113.	30,007,053.	17.2	15,373,113.	30,007,053.	17.2
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	60,315,000.	0.0	0.0	60,315,000.	0.0	60,315,000.	3,954,569.	6,395,769.	10.6	3,954,569.	6,395,769.	10.6
3-1-1-03-01-05	Caja de Compensación	94,310,000.	0.0	0.0	94,310,000.	0.0	94,310,000.	7,507,300.	15,375,000.	16.3	7,507,300.	15,375,000.	16.3
3-1-1-03-02	Aportes Patronales Sector Público	1,014,209,000	0.0	0.0	1,014,209,000	0.0	1,014,209,000	25,398,330.	52,350,395.	5.1	25,398,330.	52,350,395.	5.1
3-1-1-03-02-01	Cesantías Fondos Públicos	804,751,000.	0.0	0.0	804,751,000.	0.0	804,751,000.	8,829,010.	20,553,075.	2.5	8,829,010.	20,553,075.	2.5
3-1-1-03-02-02	Pensiones Fondos Públicos	91,572,000.	0.0	0.0	91,572,000.	0.0	91,572,000.	6,766,420.	12,578,520.	13.7	6,766,420.	12,578,520.	13.7
3-1-1-03-02-06	ICBF	70,731,000.	0.0	0.0	70,731,000.	0.0	70,731,000.	5,630,200.	11,531,000.	16.3	5,630,200.	11,531,000.	16.3
3-1-1-03-02-07	SENA	47,155,000.	0.0	0.0	47,155,000.	0.0	47,155,000.	4,172,700.	7,687,800.	16.3	4,172,700.	7,687,800.	16.3
3-1-2	GASTOS GENERALES	1,550,000,000	0.0	0.0	1,550,000,000	0.0	1,550,000,000	35,932,664.	61,279,055.	3.9	16,108,424.	41,454,815.	2.6
3-1-2-01	Adquisición de Bienes	257,301,000.	0.0	0.0	257,301,000.	0.0	257,301,000.	15,923,000.	15,923,000.	6.1	199,200.	199,200.	0.0
3-1-2-01-02	Gastos de Computador	127,625,000.	0.0	0.0	127,625,000.	0.0	127,625,000.	100,000.	100,000.	0.0	100,000.	100,000.	0.0
3-1-2-01-03	Combustibles, Lubricantes y Llantas	20,500,000.	0.0	0.0	20,500,000.	0.0	20,500,000.	0.0	0.0	0.0	0.0	0.0	0.0
3-1-2-01-04	Materiales y Suministros	109,176,000.	0.0	0.0	109,176,000.	0.0	109,176,000.	15,823,000.	15,823,000.	14.4	99,200.	99,200.	0.0

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UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2015

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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	Adquisición de Servicios	1,280,699,000	0.0(	0.0(	1,280,699,000	0.0(	1,280,699,000	19,649,764.	44,996,155.	3.5	15,549,324.	40,895,715.	3.1!
3-1-2-02-01	Arrendamientos	51,182,000.	0.0(	0.0(	51,182,000.	0.0(	51,182,000.	0.0(	0.0(	0.0(	0.0(	0.0(	0.0(
3-1-2-02-03	Gastos de Transporte y Comunicación	75,473,000.	0.0(	0.0(	75,473,000.	0.0(	75,473,000.	351,694.(	2,230,745.	2.9(	351,694.(	2,230,745.	2.9(
3-1-2-02-04	Impresos y Publicaciones	25,226,000.	0.0(	0.0(	25,226,000.	0.0(	25,226,000.	0.0(	0.0(	0.0(	0.0(	0.0(	0.0(
3-1-2-02-05	Mantenimiento y Reparaciones	534,345,000.	0.0(	0.0(	534,345,000.	0.0(	534,345,000.	4,896,000.	12,457,000.	2.3:	4,896,000.	12,457,000.	2.3:
3-1-2-02-05-01	Mantenimiento Entidad	534,345,000.	0.0(	0.0(	534,345,000.	0.0(	534,345,000.	4,896,000.	12,457,000.	2.3:	4,896,000.	12,457,000.	2.3:
3-1-2-02-06	Seguros	243,705,000.	0.0(	0.0(	243,705,000.	0.0(	243,705,000.	0.0(	0.0(	0.0(	0.0(	0.0(	0.0(
3-1-2-02-06-01	Seguros Entidad	243,705,000.	0.0(	0.0(	243,705,000.	0.0(	243,705,000.	0.0(	0.0(	0.0(	0.0(	0.0(	0.0(
3-1-2-02-08	Servicios Públicos	189,768,000.	0.0(	0.0(	189,768,000.	0.0(	189,768,000.	14,402,070.	30,308,410.	15.9	10,301,630.	26,207,970.	13.8
3-1-2-02-08-01	Energía	141,372,000.	0.0(	0.0(	141,372,000.	0.0(	141,372,000.	9,377,710.	23,229,650.	16.4:	9,377,710.	23,229,650.	16.4:
3-1-2-02-08-02	Acueducto y Alcantarillado	6,390,000.	0.0(	0.0(	6,390,000.	0.0(	6,390,000.	1,404,330.	1,404,330.	21.9:	56,240.(	56,240.(	0.8
3-1-2-02-08-03	Aseo	2,682,000.	0.0(	0.0(	2,682,000.	0.0(	2,682,000.	407,530.(	427,520.(	15.9	321,570.(	341,560.(	12.7
3-1-2-02-08-04	Teléfono	39,324,000.	0.0(	0.0(	39,324,000.	0.0(	39,324,000.	3,212,500.	5,246,910.	13.3	546,110.(	2,580,520.	6.5(
3-1-2-02-09	Capacitación	40,000,000.	0.0(	0.0(	40,000,000.	0.0(	40,000,000.	0.0(	0.0(	0.0(	0.0(	0.0(	0.0(
3-1-2-02-09-01	Capacitación Interna	40,000,000.	0.0(	0.0(	40,000,000.	0.0(	40,000,000.	0.0(	0.0(	0.0(	0.0(	0.0(	0.0(
3-1-2-02-10	Bienestar e Incentivos	76,000,000.	0.0(	0.0(	76,000,000.	0.0(	76,000,000.	0.0(	0.0(	0.0(	0.0(	0.0(	0.0(
3-1-2-02-12	Salud Ocupacional	45,000,000.	0.0(	0.0(	45,000,000.	0.0(	45,000,000.	0.0(	0.0(	0.0(	0.0(	0.0(	0.0(
3-1-2-03	Otros Gastos Generales	12,000,000.	0.0(	0.0(	12,000,000.	0.0(	12,000,000.	359,900.(	359,900.(	3.0(	359,900.(	359,900.(	3.0(
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	10,000,000.	0.0(	0.0(	10,000,000.	0.0(	10,000,000.	359,900.(	359,900.(	3.6(	359,900.(	359,900.(	3.6(
3-1-2-03-03	Intereses y Comisiones	2,000,000.	0.0(	0.0(	2,000,000.	0.0(	2,000,000.	0.0(	0.0(	0.0(	0.0(	0.0(	0.0(
3-3	INVERSIÓN	11,766,716,000	0.0(	6,795,000,000	18,561,716,000	0.0(	18,561,716,000	1,033,356,503	3,099,487,377	16.7	614,797,472.	668,457,301.	3.6(
3-3-1	DIRECTA	10,820,775,000	0.0(	6,795,000,000	17,615,775,000	0.0(	17,615,775,000	1,028,500,614	3,094,631,488	17.5	609,941,583.	663,601,412.	3.7:
3-3-1-14	Bogotá Humana	10,820,775,000	0.0(	6,795,000,000	17,615,775,000	0.0(	17,615,775,000	1,028,500,614	3,094,631,488	17.5	609,941,583.	663,601,412.	3.7:
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	6,109,599,000	0.0(	6,795,000,000	12,904,599,000	0.0(	12,904,599,000	995,948,714.	2,259,859,388	17.5	391,333,016.	426,602,645.	3.3
3-3-1-14-02-20	Gestión integral de riesgos	6,109,599,000	0.0(	6,795,000,000	12,904,599,000	0.0(	12,904,599,000	995,948,714.	2,259,859,388	17.5	391,333,016.	426,602,645.	3.3
3-3-1-14-02-20-0729	Generación y actualización del conocimiento en el marco de la gestión del riesgo	710,519,000.	0.0(	0.0(	710,519,000.	0.0(	710,519,000.	52,210,000.	203,060,000.	28.5	27,150,000.	27,150,000.	3.8:
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	616,898,000.	0.0(	3,795,000,000	4,411,898,000	0.0(	4,411,898,000	167,131,401.	299,681,401.	6.7!	50,098,805.	50,998,805.	1.1(
3-3-1-14-02-20-0785	Optimización de la capacidad del	840,360,000.	0.0(	0.0(	840,360,000.	0.0(	840,360,000.	55,650,000.	305,550,000.	36.3	85,173,331.	85,173,331.	10.1

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
	Sistema distrital de gestión del riesgo en el manejo de emergencias y desastres												
3-3-1-14-02-20-0788	Reducción y manejo integral del riesgo de familias localizadas en zonas de alto riesgo no mitigable	370,772,000.	0.0	0.0	370,772,000.	0.0	370,772,000.	127,898,343.	241,119,017.	65.0	54,637,497.	89,007,126.	24.0
3-3-1-14-02-20-0789	Fortalecimiento del sistema de información de gestión del riesgo - SIRE para la toma de decisiones del Sistema Distrital de Gestión del Riesgo	981,963,000.	0.0	0.0	981,963,000.	0.0	981,963,000.	35,018,970.	238,368,970.	24.2	60,940,050.	60,940,050.	6.2
3-3-1-14-02-20-0790	Fortalecimiento de capacidades sociales, sectoriales y comunitarias para la gestión integral del riesgo	1,228,205,000	0.0	0.0	1,228,205,000	0.0	1,228,205,000	153,530,000.	340,530,000.	27.7	60,800,000.	60,800,000.	4.9
3-3-1-14-02-20-0793	Consolidar el sistema distrital de gestión del riesgo	1,000,832,000	0.0	0.0	1,000,832,000	0.0	1,000,832,000	279,960,000.	453,500,000.	45.3	47,940,000.	47,940,000.	4.7
3-3-1-14-02-20-0970	Recuperación de Suelos de Protección por Riesgo	360,050,000.	0.0	3,000,000,000	3,360,050,000	0.0	3,360,050,000	124,550,000.	178,050,000.	5.3	4,593,333.	4,593,333.	0.1
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	4,711,176,000	0.0	0.0	4,711,176,000	0.0	4,711,176,000	32,551,900.	834,772,100.	17.7	218,608,567.	236,998,767.	5.0
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,711,176,000	0.0	0.0	4,711,176,000	0.0	4,711,176,000	32,551,900.	834,772,100.	17.7	218,608,567.	236,998,767.	5.0
3-3-1-14-03-31-0906	Fortalecimiento institucional del FOPAE para la gestión del riesgo	4,711,176,000	0.0	0.0	4,711,176,000	0.0	4,711,176,000	32,551,900.	834,772,100.	17.7	218,608,567.	236,998,767.	5.0
3-3-4	PASIVOS EXIGIBLES	945,941,000.	0.0	0.0	945,941,000.	0.0	945,941,000.	4,855,889.	4,855,889.	0.5	4,855,889.	4,855,889.	0.5
3-3-4-00	PASIVOS EXIGIBLES	945,941,000.	0.0	0.0	945,941,000.	0.0	945,941,000.	4,855,889.	4,855,889.	0.5	4,855,889.	4,855,889.	0.5

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