

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

10-12-2015

08:56

| ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER |   |                     |                 |                       |                      | MES: NOVIEMBRE       |                   | VIGENCIA FISCAL: 2015    |                       |
|--|---|---------------------|-----------------|-----------------------|----------------------|----------------------|-------------------|--------------------------|-----------------------|
| 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  | 39,690,625,331.00   | 21,291,240.00   | 197,749,765.00        | 39,492,875,566.00    | 3,482,921,737.00     | 26,170,800,240.00 | 66.27                    | 13,322,075,326.00     |
| 3-1  | GASTOS DE FUNCIONAMIENTO  | 345,216,422.00      | 0.00            | 11,931,711.00         | 333,284,711.00       | 4,872,400.00         | 332,038,155.00    | 99.63                    | 1,246,556.00          |
| 3-1-2  | GASTOS GENERALES  | 345,216,422.00      | 0.00            | 11,931,711.00         | 333,284,711.00       | 4,872,400.00         | 332,038,155.00    | 99.63                    | 1,246,556.00          |
| 3-1-2-01   | Adquisición de Bienes   | 92,517,729.00       | 0.00            | 846.00                | 92,516,883.00        | 0.00                 | 92,159,604.00     | 99.61                    | 357,279.00            |
| 3-1-2-01-02  | Gastos de Computador  | 56,050,474.00       | 0.00            | 0.00                  | 56,050,474.00        | 0.00                 | 56,050,474.00     | 100.00                   | 0.00                  |
| 3-1-2-01-04  | Materiales y Suministros  | 36,467,255.00       | 0.00            | 846.00                | 36,466,409.00        | 0.00                 | 36,109,130.00     | 99.02                    | 357,279.00            |
| 3-1-2-02   | Adquisición de Servicios  | 228,771,196.00      | 0.00            | 0.00                  | 228,771,196.00       | 4,872,400.00         | 227,881,919.00    | 99.61                    | 889,277.00            |
| 3-1-2-02-01  | Arrendamientos  | 3,256,515.00        | 0.00            | 0.00                  | 3,256,515.00         | 0.00                 | 3,256,515.00      | 100.00                   | 0.00                  |
| 3-1-2-02-03  | Gastos de Transporte y Comunicación   | 18,219,339.00       | 0.00            | 0.00                  | 18,219,339.00        | 51,400.00            | 18,051,439.00     | 99.08                    | 167,900.00            |
| 3-1-2-02-05  | Mantenimiento y Reparaciones  | 159,863,464.00      | 0.00            | 0.00                  | 159,863,464.00       | 0.00                 | 159,767,268.00    | 99.94                    | 96,196.00             |
| 3-1-2-02-05-01   | Mantenimiento Entidad   | 159,863,464.00      | 0.00            | 0.00                  | 159,863,464.00       | 0.00                 | 159,767,268.00    | 99.94                    | 96,196.00             |
| 3-1-2-02-06  | Seguros   | 1,441,594.00        | 0.00            | 0.00                  | 1,441,594.00         | 0.00                 | 1,400,661.00      | 97.16                    | 40,933.00             |
| 3-1-2-02-06-01   | Seguros Entidad   | 1,441,594.00        | 0.00            | 0.00                  | 1,441,594.00         | 0.00                 | 1,400,661.00      | 97.16                    | 40,933.00             |
| 3-1-2-02-10  | Bienestar e Incentivos  | 40,990,284.00       | 0.00            | 0.00                  | 40,990,284.00        | 4,821,000.00         | 40,406,036.00     | 98.57                    | 584,248.00            |
| 3-1-2-02-12  | Salud Ocupacional   | 5,000,000.00        | 0.00            | 0.00                  | 5,000,000.00         | 0.00                 | 5,000,000.00      | 100.00                   | 0.00                  |
| 3-1-2-03   | Otros Gastos Generales  | 23,927,497.00       | 0.00            | 11,930,865.00         | 11,996,632.00        | 0.00                 | 11,996,632.00     | 100.00                   | 0.00                  |
| 3-1-2-03-03  | Intereses y Comisiones  | 23,927,497.00       | 0.00            | 11,930,865.00         | 11,996,632.00        | 0.00                 | 11,996,632.00     | 100.00                   | 0.00                  |
| 3-3  | INVERSIÓN   | 39,345,408,909.00   | 21,291,240.00   | 185,818,054.00        | 39,159,590,855.00    | 3,478,049,337.00     | 25,838,762,085.00 | 65.98                    | 13,320,828,770.00     |
| 3-3-1  | DIRECTA   | 39,345,408,909.00   | 21,291,240.00   | 185,818,054.00        | 39,159,590,855.00    | 3,478,049,337.00     | 25,838,762,085.00 | 65.98                    | 13,320,828,770.00     |
| 3-3-1-14   | Bogotá Humana   | 39,345,408,909.00   | 21,291,240.00   | 185,818,054.00        | 39,159,590,855.00    | 3,478,049,337.00     | 25,838,762,085.00 | 65.98                    | 13,320,828,770.00     |
| 3-3-1-14-02  | Un territorio que enfrenta el cambio climático y se ordena alrededor del agua | 38,525,911,477.00   | 21,291,240.00   | 178,438,044.00        | 38,347,473,433.00    | 3,474,708,791.00     | 25,101,431,816.00 | 65.46                    | 13,246,041,617.00     |
| 3-3-1-14-02-20   | Gestión integral de riesgos   | 38,525,911,477.00   |                 | 178,438,044.00        | 38,347,473,433.00    | 3,474,708,791.00     | 25,101,431,816.00 | 65.46                    | 13,246,041,617.00     |

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

10-12-2015

08:56

|                          |  |                         |                  |
|--------------------------|--|-------------------------|------------------|
| <b>ENTIDAD:</b>          | <b>203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER</b> | <b>MES:</b>             | <b>NOVIEMBRE</b> |
| <b>UNIDAD EJECUTORA:</b> | <b>01 - UNIDAD 01</b>  | <b>VIGENCIA FISCAL:</b> | <b>2015</b>      |

| CODIGO              | DESCRIPCION   | RESERVA<br>CONSTITUIDA | ANULACIONES<br>MES | ANULACIONES<br>ACUMULADA | RESERVAS<br>DEFINITIVAS | AUTORIZACION DE GIRO |                   | EJECUCION<br>AUTORIZ GIRO % | RESERVA SIN<br>AUT. GIRO |
|---------------------|---|------------------------|--------------------|--------------------------|-------------------------|----------------------|-------------------|-----------------------------|--------------------------|
|                     |   |                        |                    |                          |                         | MES                  | ACUMULADA         |                             |                          |
|                     |   |                        | 21,291,240.00      |                          |                         |                      |                   |                             |                          |
| 3-3-1-14-02-20-0729 | Generación y actualización del conocimiento en el marco de la ges       | 958,788,014.00         | 0.00               | 18,196,667.00            | 940,591,347.00          | 0.00                 | 803,133,639.00    | 85.39                       | 137,457,708.00           |
| 3-3-1-14-02-20-0780 | Mitigación y manejo de zonas de alto riesgo para su recuperación e      | 15,292,769,156.00      | 0.00               | 32,251,364.00            | 15,260,517,792.00       | 3,181,257,353.00     | 11,335,813,901.00 | 74.28                       | 3,924,703,891.00         |
| 3-3-1-14-02-20-0785 | Optimización de la capacidad del Sistema distrital de gestión del ri    | 1,294,877,718.00       | 20,683,730.00      | 32,709,229.00            | 1,262,168,489.00        | 17,113,747.00        | 1,138,358,458.00  | 90.19                       | 123,810,031.00           |
| 3-3-1-14-02-20-0788 | Reducción y manejo integral del riesgo de familias localizadas en z     | 11,667,782,090.00      | 0.00               | 94,055,533.00            | 11,573,726,557.00       | 220,357,541.00       | 5,711,042,410.00  | 49.34                       | 5,862,684,147.00         |
| 3-3-1-14-02-20-0789 | Fortalecimiento del sistema de información de gestión del riesgo - :    | 3,917,569,128.00       | 607,510.00         | 1,136,917.00             | 3,916,432,211.00        | 143,773.00           | 1,802,770,463.00  | 46.03                       | 2,113,661,748.00         |
| 3-3-1-14-02-20-0790 | Fortalecimiento de capacidades sociales, sectoriales y comunitari       | 3,880,496,916.00       | 0.00               | 88,334.00                | 3,880,408,582.00        | 27,723,937.00        | 3,537,376,967.00  | 91.16                       | 343,031,615.00           |
| 3-3-1-14-02-20-0793 | Consolidar el sistema distrital de gestión del riesgo                   | 66,305,333.00          | 0.00               | 0.00                     | 66,305,333.00           | 0.00                 | 66,305,333.00     | 100.00                      | 0.00                     |
| 3-3-1-14-02-20-0812 | Recuperación de la zona declarada suelo de protección por riesgo r      | 53,639,724.00          | 0.00               | 0.00                     | 53,639,724.00           | 0.00                 | 29,639,484.00     | 55.26                       | 24,000,240.00            |
| 3-3-1-14-02-20-0970 | Recuperación de Suelos de Protección por Riesgo                         | 1,393,683,398.00       | 0.00               | 0.00                     | 1,393,683,398.00        | 28,112,440.00        | 676,991,161.00    | 48.58                       | 716,692,237.00           |
| 3-3-1-14-03         | Una Bogotá que defiende y fortalece lo público                          | 819,497,432.00         | 0.00               | 7,380,010.00             | 812,117,422.00          | 3,340,546.00         | 737,330,269.00    | 90.79                       | 74,787,153.00            |
| 3-3-1-14-03-31      | Fortalecimiento de la función administrativa y desarrollo institucional | 819,497,432.00         | 0.00               | 7,380,010.00             | 812,117,422.00          | 3,340,546.00         | 737,330,269.00    | 90.79                       | 74,787,153.00            |
| 3-3-1-14-03-31-0906 | Fortalecimiento institucional del FOPAE para la gestión del riesgo      | 819,497,432.00         | 0.00               | 7,380,010.00             | 812,117,422.00          | 3,340,546.00         | 737,330,269.00    | 90.79                       | 74,787,153.00            |

\_\_\_\_\_  
RESPONSABLE DEL PRESUPUESTO

\_\_\_\_\_  
ORDENADOR DEL GASTO