

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

06-04-2021

12:33

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO		MES: MARZO							VIGENCIA FISCAL: 2021		EJEC. AUT.GIRO %		
UNIDAD EJECUTORA: 01 - IDIGER - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO		TOTAL COMPROMISOS							AUTORIZACION DE GIRO				
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
			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	41,791,720,000	0.00	0.00	41,791,720,000	0.00	41,791,720,000	4,481,099,643	10,440,754,172	24.94	1,382,285,473	3,347,503,535	8.07
3-1	GASTOS DE FUNCIONAMIENTO	19,504,783,000	0.00	0.00	19,504,783,000	0.00	19,504,783,000	1,292,851,808	3,237,040,713	16.60	1,082,004,213	3,024,901,843	15.50
3-1-1	Gastos de personal	17,415,783,000	0.00	0.00	17,415,783,000	0.00	17,415,783,000	1,057,958,421	2,929,050,941	16.82	1,057,958,421	2,929,050,941	16.82
3-1-1-01	Planta de personal permanente	17,415,783,000	0.00	0.00	17,415,783,000	0.00	17,415,783,000	1,057,958,421	2,929,050,941	16.82	1,057,958,421	2,929,050,941	16.82
3-1-1-01-01	Factores constitutivos de salario	12,571,086,000	0.00	0.00	12,571,086,000	0.00	12,571,086,000	798,708,802	2,323,103,620	18.44	798,708,802	2,323,103,620	18.44
3-1-1-01-01-01	Factores salariales comunes	9,011,044,000	0.00	0.00	9,011,044,000	0.00	9,011,044,000	615,734,332	1,778,525,526	19.74	615,734,332	1,778,525,526	19.74
3-1-1-01-01-01-0001	Sueldo básico	6,913,666,000	0.00	0.00	6,913,666,000	0.00	6,913,666,000	552,159,974	1,580,428,426	22.86	552,159,974	1,580,428,426	22.86
3-1-1-01-01-01-0004	Gastos de representación	348,918,000	0.00	0.00	348,918,000	0.00	348,918,000	28,596,312	85,334,351	24.44	28,596,312	85,334,351	24.44
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	115,273,000	0.00	0.00	115,273,000	0.00	115,273,000	4,941,151.0	15,578,433	13.50	4,941,151.0	15,578,433	13.50
3-1-1-01-01-01-0008	Bonificación por servicios prestados	215,155,000	0.00	0.00	215,155,000	0.00	215,155,000	14,218,261	39,905,909	18.50	14,218,261	39,905,909	18.50
3-1-1-01-01-01-0010	Prima de navidad	958,133,000	0.00	0.00	958,133,000	0.00	958,133,000	45,384.0	2,521,306.0	0.26	45,384.0	2,521,306.0	0.26
3-1-1-01-01-01-0011	Prima de vacaciones	459,899,000	0.00	0.00	459,899,000	0.00	459,899,000	15,773,250	54,757,101	11.90	15,773,250	54,757,101	11.90
3-1-1-01-01-02	Factores salariales especiales	3,560,042,000	0.00	0.00	3,560,042,000	0.00	3,560,042,000	182,974,470	544,578,094	15.30	182,974,470	544,578,094	15.30
3-1-1-01-01-02-0001	Prima de antigüedad	114,378,000	0.00	0.00	114,378,000	0.00	114,378,000	7,253,838.0	21,298,725	18.60	7,253,838.0	21,298,725	18.60
3-1-1-01-01-02-0002	Prima Técnica	2,381,262,000	0.00	0.00	2,381,262,000	0.00	2,381,262,000	175,720,632	523,279,369	21.90	175,720,632	523,279,369	21.90
3-1-1-01-01-02-0003	Prima Semestral	1,064,402,000	0.00	0.00	1,064,402,000	0.00	1,064,402,000	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02	Contribuciones inherentes a la nómina	4,699,888,000	0.00	0.00	4,699,888,000	0.00	4,699,888,000	257,928,331	524,611,625	11.16	257,928,331	524,611,625	11.16
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,210,654,000	0.00	0.00	1,210,654,000	0.00	1,210,654,000	91,267,500	185,506,000	15.30	91,267,500	185,506,000	15.30
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	616,422,000	0.00	0.00	616,422,000	0.00	616,422,000	54,554,500	110,042,300	17.80	54,554,500	110,042,300	17.80
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	594,232,000	0.00	0.00	594,232,000	0.00	594,232,000	36,713,000	75,463,700	12.70	36,713,000	75,463,700	12.70
3-1-1-01-02-02	Aportes a la seguridad social en salud	857,549,000	0.00	0.00	857,549,000	0.00	857,549,000	64,612,100	131,706,900	15.30	64,612,100	131,706,900	15.30
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	857,549,000	0.00	0.00	857,549,000	0.00	857,549,000	64,612,100	131,706,900	15.30	64,612,100	131,706,900	15.30
3-1-1-01-02-03	Aportes de cesantías	1,172,954,000	0.00	0.00	1,172,954,000	0.00	1,172,954,000	1,193,331.0	11,166,125	0.98	1,193,331.0	11,166,125	0.98
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	811,623,000	0.00	0.00	811,623,000	0.00	811,623,000	1,193,331.0	3,296,956.0	0.40	1,193,331.0	3,296,956.0	0.40
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	361,331,000	0.00	0.00	361,331,000	0.00	361,331,000	0.00	7,869,169.0	2.16	0.00	7,869,169.0	2.16
3-1-1-01-02-04	Aportes a cajas de compensación familiar	464,510,000	0.00	0.00	464,510,000	0.00	464,510,000	32,229,200	63,241,800	13.60	32,229,200	63,241,800	13.60
3-1-1-01-02-04-0001	Compensar	464,510,000	0.00	0.00	464,510,000	0.00	464,510,000	32,229,200	63,241,800	13.60	32,229,200	63,241,800	13.60
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	413,581,000	0.00	0.00	413,581,000	0.00	413,581,000	28,335,800	53,929,700	13.00	28,335,800	53,929,700	13.00
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	413,581,000	0.00	0.00	413,581,000	0.00	413,581,000	28,335,800	53,929,700	13.00	28,335,800	53,929,700	13.00
3-1-1-01-02-06	Aportes al ICBF	348,388,000	0.00	0.00	348,388,000	0.00	348,388,000	24,173,100	47,434,100	13.60	24,173,100	47,434,100	13.60
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	348,388,000	0.00	0.00	348,388,000	0.00	348,388,000	24,173,100	47,434,100	13.60	24,173,100	47,434,100	13.60
3-1-1-01-02-07	Aportes al SENA	232,252,000	0.00	0.00	232,252,000	0.00	232,252,000	16,117,300	31,627,000	13.60	16,117,300	31,627,000	13.60
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	232,252,000	0.00	0.00	232,252,000	0.00	232,252,000	16,117,300	31,627,000	13.60	16,117,300	31,627,000	13.60
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	144,809,000	0.00	0.00	144,809,000	0.00	144,809,000	1,321,288.0	81,335,696	56.10	1,321,288.0	81,335,696	56.10

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UNIDAD EJECUTORA:		01 - IDIGER - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO						VIGENCIA FISCAL:		2021			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8	
3-1-1-01-03-02	Bonificación por recreación	38,401,000.	0.00	0.00	38,401,000.	0.00	38,401,000.	1,321,288.1	4,524,468.1	11.71	1,321,288.1	4,524,468.1	11.71
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	106,408,000.	0.00	0.00	106,408,000.	0.00	106,408,000.	0.00	76,811,228.1	72.11	0.00	76,811,228.1	72.11
3-1-2	Adquisición de bienes y servicios	2,089,000,000	0.00	0.00	2,089,000,000	0.00	2,089,000,000	234,893,387.1	307,989,772.1	14.71	24,045,792.1	95,850,902.1	4.56
3-1-2-01	Adquisición de activos no financieros	145,967,000.	0.00	0.00	145,967,000.	0.00	145,967,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	145,967,000.	0.00	0.00	145,967,000.	0.00	145,967,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	145,967,000.	0.00	0.00	145,967,000.	0.00	145,967,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0004	Maquinaria para usos especiales	145,967,000.	0.00	0.00	145,967,000.	0.00	145,967,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,943,033,000	0.00	0.00	1,943,033,000	0.00	1,943,033,000	234,893,387.1	307,989,772.1	15.81	24,045,792.1	95,850,902.1	4.91
3-1-2-02-02	Adquisición de servicios	1,943,033,000	0.00	0.00	1,943,033,000	0.00	1,943,033,000	234,893,387.1	307,989,772.1	15.81	24,045,792.1	95,850,902.1	4.91
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	100,000,000.	0.00	0.00	100,000,000.	0.00	100,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	100,000,000.	0.00	0.00	100,000,000.	0.00	100,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	100,000,000.	0.00	0.00	100,000,000.	0.00	100,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	588,010,000.	0.00	0.00	588,010,000.	0.00	588,010,000.	5,473,867.1	18,818,875.1	3.20	5,473,867.1	17,527,600.1	2.91
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	416,166,000.	0.00	0.00	416,166,000.	0.00	416,166,000.	23,867.0	2,468,875.1	0.58	23,867.0	1,177,600.1	0.21
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos	42,000,000.	0.00	0.00	42,000,000.	0.00	42,000,000.	0.00	2,421,141.1	5.76	0.00	1,129,866.1	2.61
3-1-2-02-02-02-0001-008	Servicios de seguros contra incend	45,000,000.	0.00	0.00	45,000,000.	0.00	45,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de	314,000,000.	0.00	0.00	314,000,000.	0.00	314,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de r	14,900,000.	0.00	0.00	14,900,000.	0.00	14,900,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de font	266,000.0	0.00	0.00	266,000.0	0.00	266,000.0	23,867.0	47,734.0	17.91	23,867.0	47,734.0	17.91
3-1-2-02-02-02-0002	Servicios inmobiliarios	67,600,000.	0.00	0.00	67,600,000.	0.00	67,600,000.	5,450,000.1	16,350,000.1	24.11	5,450,000.1	16,350,000.1	24.11
3-1-2-02-02-02-0002-002	Servicios de administración de bier	67,600,000.	0.00	0.00	67,600,000.	0.00	67,600,000.	5,450,000.1	16,350,000.1	24.11	5,450,000.1	16,350,000.1	24.11
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	104,244,000.	0.00	0.00	104,244,000.	0.00	104,244,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-003	Servicios de arrendamiento sin ooc	42,000,000.	0.00	0.00	42,000,000.	0.00	42,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-005	Derechos de uso de productos de c	62,244,000.	0.00	0.00	62,244,000.	0.00	62,244,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	655,823,000.	0.00	0.00	655,823,000.	0.00	655,823,000.	211,984,255.1	214,772,865.1	32.71	1,136,660.1	3,925,290.1	0.60
3-1-2-02-02-03-0002	Servicios jurídicos y contables	1,500,000.1	0.00	0.00	1,500,000.1	0.00	1,500,000.1	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002-001	Servicios de documentación v certi	1,500,000.1	0.00	0.00	1,500,000.1	0.00	1,500,000.1	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	111,544,000.	0.00	0.00	111,544,000.	0.00	111,544,000.	1,136,660.1	3,925,290.1	3.52	1,136,660.1	3,925,290.1	3.52
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	22,000,000.	0.00	0.00	22,000,000.	0.00	22,000,000.	1,136,660.1	3,925,290.1	17.81	1,136,660.1	3,925,290.1	17.81
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a	89,544,000.	0.00	0.00	89,544,000.	0.00	89,544,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	502,779,000.	0.00	0.00	502,779,000.	0.00	502,779,000.	210,847,595.1	210,847,595.1	41.91	0.00	0.00	0.00
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de	302,779,000.	0.00	0.00	302,779,000.	0.00	302,779,000.	210,847,595.1	210,847,595.1	69.61	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	Servicios de limpieza general	200,000,000.	0.00	0.00	200,000,000.	0.00	200,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de	40,000,000.	0.00	0.00	40,000,000.	0.00	40,000,000.	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO		MES: MARZO										
UNIDAD EJECUTORA: 01 - IDIGER - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO		VIGENCIA FISCAL: 2021										
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	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)
	construcción)											
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reoar	40,000,000.	0.00	40,000,000.	0.00	40,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	206,200,000.	0.00	206,200,000.	0.00	206,200,000.	17,435,265.	53,168,512.	25.71	17,435,265.	53,168,512.	25.71
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	206,200,000.	0.00	206,200,000.	0.00	206,200,000.	17,435,265.	53,168,512.	25.71	17,435,265.	53,168,512.	25.71
3-1-2-02-02-04-0001-001	Energía	185,000,000.	0.00	185,000,000.	0.00	185,000,000.	17,435,265.	50,691,622.	27.40	17,435,265.	50,691,622.	27.41
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	17,200,000.	0.00	17,200,000.	0.00	17,200,000.	0.00	1,787,290.1	10.34	0.00	1,787,290.1	10.31
3-1-2-02-02-04-0001-003	Aseo	4,000,000.1	0.00	4,000,000.1	0.00	4,000,000.1	0.00	689,600.0	17.24	0.00	689,600.0	17.24
3-1-2-02-02-06	Capacitación	60,000,000.	0.00	60,000,000.	0.00	60,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	220,000,000.	0.00	220,000,000.	0.00	220,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	113,000,000.	0.00	113,000,000.	0.00	113,000,000.	0.00	21,229,500.	18.77	0.00	21,229,500.	18.77
3-3	INVERSION	22,286,937,000	0.00	22,286,937,000	0.00	22,286,937,000	3,188,247,835	7,203,713,459	32.33	300,281,260.	322,601,692.	1.41
3-3-1	DIRECTA	22,286,937,000	0.00	22,286,937,000	0.00	22,286,937,000	3,188,247,835	7,203,713,459	32.33	300,281,260.	322,601,692.	1.41
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	22,286,937,000	0.00	22,286,937,000	0.00	22,286,937,000	3,188,247,835	7,203,713,459	32.33	300,281,260.	322,601,692.	1.41
3-3-1-16-02	Cambiar nuestros hábitos de vida para reverdecer a Bogotá y adaptamos y mitigar la crisis climática	15,665,504,000	0.00	15,665,504,000	0.00	15,665,504,000	1,690,277,300	3,957,103,300	25.24	153,603,000.	154,868,867.	0.99
3-3-1-16-02-29	Asentamientos y entomos protectores	13,370,712,000	0.00	13,370,712,000	0.00	13,370,712,000	667,561,500.	2,122,558,500	15.87	100,452,534.	100,452,534.	0.71
3-3-1-16-02-29-7557	Fortalecimiento de acciones para la reducción del riesgo y medidas de adaptación al cambio climático en Bogotá	13,370,712,000	0.00	13,370,712,000	0.00	13,370,712,000	667,561,500.	2,122,558,500	15.87	100,452,534.	100,452,534.	0.71
3-3-1-16-02-30	Eficiencia en la atención de emergencias	2,294,792,000	0.00	2,294,792,000	0.00	2,294,792,000	1,022,715,800	1,834,544,800	79.94	53,150,466.	54,416,333.	2.31
3-3-1-16-02-30-7559	Fortalecimiento al Manejo de Emergencias, Calamidades y/o Desastres para Bogotá	2,294,792,000	0.00	2,294,792,000	0.00	2,294,792,000	1,022,715,800	1,834,544,800	79.94	53,150,466.	54,416,333.	2.31
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	6,621,433,000	0.00	6,621,433,000	0.00	6,621,433,000	1,497,970,535	3,246,610,159	49.03	146,678,260.	167,732,825.	2.51
3-3-1-16-05-53	Información para la toma de decisiones	3,490,584,000	0.00	3,490,584,000	0.00	3,490,584,000	529,063,672.	1,936,321,672	55.41	117,744,133.	123,457,467.	3.51
3-3-1-16-05-53-7566	Fortalecimiento del Conocimiento del Riesgo de Desastres y Efectos del Cambio Climático en Bogotá	3,490,584,000	0.00	3,490,584,000	0.00	3,490,584,000	529,063,672.	1,936,321,672	55.41	117,744,133.	123,457,467.	3.51
3-3-1-16-05-56	Gestión Pública Efectiva	3,130,849,000	0.00	3,130,849,000	0.00	3,130,849,000	968,906,863.	1,310,288,487	41.81	28,934,127.	44,275,358.	1.41
3-3-1-16-05-56-7558	Fortalecimiento y modernización de la gestión institucional del IDIGER en Bogotá	3,130,849,000	0.00	3,130,849,000	0.00	3,130,849,000	968,906,863.	1,310,288,487	41.81	28,934,127.	44,275,358.	1.41

  
**ROSALBA TORO GARCIA**

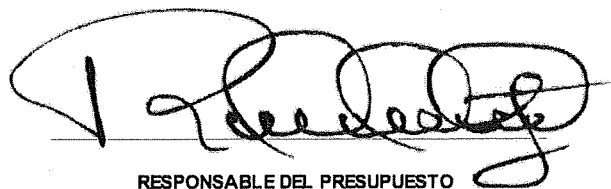
  
**GUILLERMO ESCOBAR CASTRO**

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

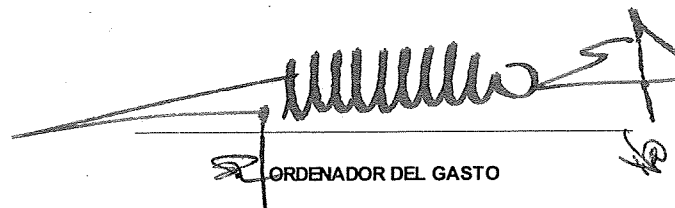
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ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO							MES: MARZO		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - IDIGER - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO							VIGENCIA FISCAL: 2021					
RUBRO PRESUPUESTAL			APROPIACION				TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	
			MES 4	ACUMULADO 5								



RESPONSABLE DEL PRESUPUESTO



ORDENADOR DEL GASTO