SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

31-10-2016
09:03

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER **MES:** OCTUBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2016

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	30,127,029,000.00	0.00	3,864,654,842.00	33,991,683,842.00	0.00	33,991,683,842.00	2,456,671,577.00	20,079,702,285.00	59.07	1,984,538,121.00	14,244,455,222.00	41.91
3-1	GASTOS DE FUNCIONAMIENTO	15,167,996,000.00	0.00	0.00	15,167,996,000.00	0.00	15,167,996,000.00	1,223,246,654.00	10,678,723,632.00	70.40	932,023,695.00	9,972,411,110.00	65.75
3-1-1	SERVICIOS PERSONALES	13,385,496,000.00	0.00	0.00	13,385,496,000.00	0.00	13,385,496,000.00	874,746,595.00	9,399,890,919.00	70.22	874,746,595.00	9,399,890,919.00	70.22
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	9,819,877,000.00	-50,634,855.00	-50,634,855.00	9,769,242,145.00	0.00	9,769,242,145.00	665,880,143.00	7,508,087,111.00	76.85	665,880,143.00	7,508,087,111.00	76.85
3-1-1-01-01	Sueldos Personal de Nómina	5,366,397,000.00	79,549,168.00	17,234,215.00	5,383,631,215.00	0.00	5,383,631,215.00	441,279,142.00	4,476,951,168.00	83.16	441,279,142.00	4,476,951,168.00	83.16
3-1-1-01-04	Gastos de Representación	205,332,000.00	62,577,249.00	62,577,249.00	267,909,249.00	0.00	267,909,249.00	21,831,651.00	217,017,681.00	81.00	21,831,651.00	217,017,681.00	81.00
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	302,015,000.00	-78,062,972.00	-78,062,972.00	223,952,028.00	0.00	223,952,028.00	8,001,201.00	71,045,826.00	31.72	8,001,201.00	71,045,826.00	31.72
3-1-1-01-08	Bonificación por Servicios Prestados	164,477,000.00	-8,791,264.00	-8,791,264.00	155,685,736.00	0.00	155,685,736.00	11,284,593.00	133,138,270.00	85.52	11,284,593.00	133,138,270.00	85.52
3-1-1-01-11	Prima Semestral	828,343,000.00	-79,549,168.00	-79,549,168.00	748,793,832.00	0.00	748,793,832.00	0.00	725,840,006.00	96.93	0.00	725,840,006.00	96.93
3-1-1-01-13	Prima de Navidad	724,164,000.00	0.00	0.00	724,164,000.00	0.00	724,164,000.00	7,298,429.00	39,480,952.00	5.45	7,298,429.00	39,480,952.00	5.45
3-1-1-01-14	Prima de Vacaciones	347,595,000.00	-3,771,116.00	-3,771,116.00	343,823,884.00	0.00	343,823,884.00	22,555,651.00	285,414,204.00	83.01	22,555,651.00	285,414,204.00	83.01
3-1-1-01-15	Prima Técnica	1,757,580,000.00	-35,149,132.00	-35,149,132.00	1,722,430,868.00	0.00	1,722,430,868.00	140,972,733.00	1,377,440,158.00	79.97	140,972,733.00	1,377,440,158.00	79.97
3-1-1-01-16	Prima de Antiguedad	20,216,000.00	0.00	0.00	20,216,000.00	0.00	20,216,000.00	1,730,803.00	14,520,387.00	71.83	1,730,803.00	14,520,387.00	71.83
3-1-1-01-21	Vacaciones en Dinero	60,000,000.00	8,791,264.00	71,106,217.00	131,106,217.00	0.00	131,106,217.00	6,141,154.00	128,456,107.00	97.98	6,141,154.00	128,456,107.00	97.98
3-1-1-01-26	Bonificación Especial de Recreación	29,811,000.00	0.00	0.00	29,811,000.00	0.00	29,811,000.00	1,995,378.00	23,274,828.00	78.07	1,995,378.00	23,274,828.00	78.07
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	13,947,000.00	3,771,116.00	3,771,116.00	17,718,116.00	0.00	17,718,116.00	2,789,408.00	15,507,524.00	87.52	2,789,408.00	15,507,524.00	87.52
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,565,619,000.00	50,634,855.00	50,634,855.00	3,616,253,855.00	0.00	3,616,253,855.00	208,866,452.00	1,891,803,808.00	52.31	208,866,452.00	1,891,803,808.00	52.31
3-1-1-03-01	Aportes Patronales Sector Privado	2,395,972,000.00	-124,361,723.00	-124,361,723.00	2,271,610,277.00	0.00	2,271,610,277.00	139,202,160.00	1,306,000,890.00	57.49	139,202,160.00	1,306,000,890.00	57.49
3-1-1-03-01-01	Cesantías Fondos Privados	440,482,000.00	-39,847,446.00	-39,847,446.00	400,634,554.00	0.00	400,634,554.00	0.00	36,459,848.00	9.10	0.00	36,459,848.00	9.10
3-1-1-03-01-02	Pensiones Fondos Privados	684,226,000.00	-100,000,000.00	-100,000,000.00	584,226,000.00	0.00	584,226,000.00	42,779,720.00	394,877,671.00	67.59	42,779,720.00	394,877,671.00	67.59
3-1-1-03-01-03	Salud EPS Privadas	664,361,000.00	15,485,723.00	15,485,723.00	679,846,723.00	0.00	679,846,723.00	51,376,140.00	464,315,171.00	68.30	51,376,140.00	464,315,171.00	68.30
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	247,226,000.00	15,624,100.00	15,624,100.00	262,850,100.00	0.00	262,850,100.00	19,775,800.00	176,520,000.00	67.16	19,775,800.00	176,520,000.00	67.16
3-1-1-03-01-05	Caja de Compensación	359,677,000.00	-15,624,100.00	-15,624,100.00	344,052,900.00	0.00	344,052,900.00	25,270,500.00	233,828,200.00	67.96	25,270,500.00	233,828,200.00	67.96
3-1-1-03-02	Aportes Patronales Sector Público	1,169,647,000.00	174,996,578.00	174,996,578.00	1,344,643,578.00	0.00	1,344,643,578.00	69,664,292.00	585,802,918.00	43.57	69,664,292.00	585,802,918.00	43.57
3-1-1-03-02-01	Cesantías Fondos Públicos	466,353,000.00	39,847,446.00	39,847,446.00	506,200,446.00	0.00	506,200,446.00	8,225,292.00	32,523,738.00	6.43	8,225,292.00	32,523,738.00	6.43
3-1-1-03-02-02	Pensiones Fondos Públicos	253,695,000.00	135,149,132.00	135,149,132.00	388,844,132.00	0.00	388,844,132.00	29,851,500.00	261,000,580.00	67.12	29,851,500.00	261,000,580.00	67.12
3-1-1-03-02-06	ICBF	269,759,000.00	0.00	0.00	269,759,000.00	0.00	269,759,000.00	18,952,300.00	175,364,000.00	65.01	18,952,300.00	175,364,000.00	65.01
3-1-1-03-02-07	SENA	179,840,000.00	0.00	0.00	179,840,000.00	0.00	179,840,000.00	12,635,200.00	116,914,600.00	65.01	12,635,200.00	116,914,600.00	65.01
3-1-2	GASTOS GENERALES	1,782,500,000.00	0.00	0.00	1,782,500,000.00	0.00	1,782,500,000.00	348,500,059.00	1,278,832,713.00	71.74	57,277,100.00	572,520,191.00	32.12

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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)
3-1-2-01	Adquisición de Bienes	207,700,000.00	-96,181,000.00	-96,181,000.00	111,519,000.00	0.00	111,519,000.00	33,970,957.00	91,983,921.00	82.48	23,253,864.00	46,876,075.00	42.03
3-1-2-01-02	Gastos de Computador	92,000,000.00	-63,250,000.00	-63,250,000.00	28,750,000.00	0.00	28,750,000.00	5,897,401.00	25,958,849.00	90.29	19,250,756.00	20,009,243.00	69.60
3-1-2-01-03	Combustibles, Lubricantes y Llantas	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	94,700,000.00	-32,931,000.00	-32,931,000.00	61,769,000.00	0.00	61,769,000.00	21,699,356.00	59,650,872.00	96.57	4,003,108.00	26,866,832.00	43.50
3-1-2-01-05	Compra de Equipo	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	6,374,200.00	6,374,200.00	79.68	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,562,800,000.00	96,181,000.00	96,181,000.00	1,658,981,000.00	0.00	1,658,981,000.00	314,529,102.00	1,184,767,278.00	71.42	34,023,236.00	523,636,860.00	31.56
3-1-2-02-01	Arrendamientos	57,800,000.00	-11,303,000.00	-11,303,000.00	46,497,000.00	0.00	46,497,000.00	960,000.00	36,496,844.00	78.49	3,182,790.00	23,436,792.00	50.40
3-1-2-02-03	Gastos de Transporte y Comunicación	94,700,000.00	37,685,000.00	37,685,000.00	132,385,000.00	0.00	132,385,000.00	486,216.00	79,788,723.00	60.27	6,426,640.00	50,209,365.00	37.93
3-1-2-02-04	Impresos y Publicaciones	24,634,000.00	0.00	0.00	24,634,000.00	0.00	24,634,000.00	13,100.00	5,068,100.00	20.57	13,100.00	268,100.00	1.09
3-1-2-02-05	Mantenimiento y Reparaciones	543,666,000.00	73,234,000.00	73,234,000.00	616,900,000.00	0.00	616,900,000.00	44,990,202.00	443,904,773.00	71.96	8,112,776.00	259,613,371.00	42.08
3-1-2-02-05-01	Mantenimiento Entidad	543,666,000.00	73,234,000.00	73,234,000.00	616,900,000.00	0.00	616,900,000.00	44,990,202.00	443,904,773.00	71.96	8,112,776.00	259,613,371.00	42.08
3-1-2-02-06	Seguros	298,000,000.00	0.00	0.00	298,000,000.00	0.00	298,000,000.00	251,791,654.00	296,907,716.00	99.63	0.00	43,508,110.00	14.60
3-1-2-02-06-01	Seguros Entidad	298,000,000.00	0.00	0.00	298,000,000.00	0.00	298,000,000.00	251,791,654.00	296,907,716.00	99.63	0.00	43,508,110.00	14.60
3-1-2-02-08	Servicios Públicos	222,000,000.00	0.00	0.00	222,000,000.00	0.00	222,000,000.00	16,287,930.00	146,601,122.00	66.04	16,287,930.00	146,601,122.00	66.04
3-1-2-02-08-01	Energía	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	12,822,610.00	107,492,230.00	67.18	12,822,610.00	107,492,230.00	67.18
3-1-2-02-08-02	Acueducto y Alcantarillado	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	5,846,203.00	41.76	0.00	5,846,203.00	41.76
3-1-2-02-08-03	Aseo	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	1,396,499.00	23.27	0.00	1,396,499.00	23.27
3-1-2-02-08-04	Teléfono	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	3,465,320.00	31,866,190.00	75.87	3,465,320.00	31,866,190.00	75.87
3-1-2-02-09	Capacitación	80,000,000.00	-3,435,000.00	-3,435,000.00	76,565,000.00	0.00	76,565,000.00	0.00	24,000,000.00	31.35	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	80,000,000.00	-3,435,000.00	-3,435,000.00	76,565,000.00	0.00	76,565,000.00	0.00	24,000,000.00	31.35	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	152,000,000.00	0.00	0.00	152,000,000.00	0.00	152,000,000.00	0.00	152,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	2,081,514.00	17.35	0.00	2,007,256.00	16.73
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	2,081,514.00	20.82	0.00	2,007,256.00	20.07
3-1-2-03-03	Intereses y Comisiones	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	14,959,033,000.00	0.00	3,864,654,842.00	18,823,687,842.00	0.00	18,823,687,842.00	1,233,424,923.00	9,400,978,653.00	49.94	1,052,514,426.00	4,272,044,112.00	22.70
3-3-1	DIRECTA	14,001,976,000.00	-253,684,463.00	3,109,970,379.00	17,111,946,379.00	0.00	17,111,946,379.00	979,740,460.00	8,099,299,158.00	47.33	798,829,963.00	2,970,364,617.00	17.36
3-3-1-14	Bogotá Humana	14,001,976,000.00	0.00	-11,644,435,465.00	2,357,540,535.00	0.00	2,357,540,535.00	-179,603.00	2,357,360,932.00	99.99	141,264,428.00	1,990,339,328.00	84.42
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	10,298,406,000.00	0.00	-9,071,845,449.00	1,226,560,551.00	0.00	1,226,560,551.00	0.00	1,226,560,551.00	100.00	86,134,511.00	1,012,567,242.00	82.55
3-3-1-14-02-20	Gestión integral de riesgos	10,298,406,000.00	0.00	-9,071,845,449.00	1,226,560,551.00	0.00	1,226,560,551.00	0.00	1,226,560,551.00	100.00	86,134,511.00	1,012,567,242.00	82.55

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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)
3-3-1-14-02-20-0729	Generación y actualización del conocimiento en el marco de la gestión del riesgo	1,280,689,000.00	0.00	-954,089,000.00	326,600,000.00	0.00	326,600,000.00	0.00	326,600,000.00	100.00	38,200,000.00	248,300,000.00	76.03
3-3-1-14-02-20-0729-199	Territorios menos vulnerables frente a	1,280,689,000.00	0.00	-954,089,000.00	326,600,000.00	0.00	326,600,000.00	0.00	326,600,000.00	100.00	38,200,000.00	248,300,000.00	76.03
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	1,088,016,000.00	0.00	-968,016,000.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	100.00	12,000,000.00	102,000,000.00	85.00
3-3-1-14-02-20-0780-199	Territorios menos vulnerables frente a	1,088,016,000.00	0.00	-968,016,000.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	100.00	12,000,000.00	102,000,000.00	85.00
3-3-1-14-02-20-0785	Optimización de la capacidad del Sistema distrital de gestión del riesgo en el manejo de emergencias y desastres	1,514,050,000.00	0.00	-1,474,874,969.00	39,175,031.00	0.00	39,175,031.00	0.00	39,175,031.00	100.00	5,116,666.00	39,175,031.00	100.00
3-3-1-14-02-20-0785-201	Fortalecimiento del sistema distrital de	1,514,050,000.00	0.00	-1,474,874,969.00	39,175,031.00	0.00	39,175,031.00	0.00	39,175,031.00	100.00	5,116,666.00	39,175,031.00	100.00
3-3-1-14-02-20-0788	Reducción y manejo integral del riesgo de familias localizadas en zonas de alto riesgo no mitigable	438,000,000.00	0.00	-361,600,000.00	76,400,000.00	0.00	76,400,000.00	0.00	76,400,000.00	100.00	5,800,000.00	54,000,000.00	70.68
3-3-1-14-02-20-0788-200	Poblaciones resilientes frente a riesgos	438,000,000.00	0.00	-361,600,000.00	76,400,000.00	0.00	76,400,000.00	0.00	76,400,000.00	100.00	5,800,000.00	54,000,000.00	70.68
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	2,115,000,000.00	0.00	-1,934,814,480.00	180,185,520.00	0.00	180,185,520.00	0.00	180,185,520.00	100.00	817,845.00	160,692,211.00	89.18
3-3-1-14-02-20-0789-201	Fortalecimiento del sistema distrital de	2,115,000,000.00	0.00	-1,934,814,480.00	180,185,520.00	0.00	180,185,520.00	0.00	180,185,520.00	100.00	817,845.00	160,692,211.00	89.18
3-3-1-14-02-20-0790	Fortalecimiento de capacidades sociales, sectoriales y comunitarias para la gestión integral del riesgo	2,912,651,000.00	0.00	-2,498,251,000.00	414,400,000.00	0.00	414,400,000.00	0.00	414,400,000.00	100.00	24,200,000.00	338,600,000.00	81.71
3-3-1-14-02-20-0790-200	Poblaciones resilientes frente a riesgos	2,912,651,000.00	0.00	-2,498,251,000.00	414,400,000.00	0.00	414,400,000.00	0.00	414,400,000.00	100.00	24,200,000.00	338,600,000.00	81.71
3-3-1-14-02-20-0793	Consolidar el sistema distrital de gestión del riesgo	650,000,000.00	0.00	-580,200,000.00	69,800,000.00	0.00	69,800,000.00	0.00	69,800,000.00	100.00	0.00	69,800,000.00	100.00
3-3-1-14-02-20-0793-201	Fortalecimiento del sistema distrital de	650,000,000.00	0.00	-580,200,000.00	69,800,000.00	0.00	69,800,000.00	0.00	69,800,000.00	100.00	0.00	69,800,000.00	100.00
3-3-1-14-02-20-0970	Recuperación de Suelos de Protección por Riesgo	300,000,000.00	0.00	-300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02-20-0970-199	Territorios menos vulnerables frente a	300,000,000.00	0.00	-300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	3,703,570,000.00	0.00	-2,572,590,016.00	1,130,979,984.00	0.00	1,130,979,984.00	-179,603.00	1,130,800,381.00	99.98	55,129,917.00	977,772,086.00	86.45
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,703,570,000.00	0.00	-2,572,590,016.00	1,130,979,984.00	0.00	1,130,979,984.00	-179,603.00	1,130,800,381.00	99.98	55,129,917.00	977,772,086.00	86.45
3-3-1-14-03-31-0906	Fortalecimiento institucional del	3,703,570,000.00	0.00	-2,572,590,016.00	1,130,979,984.00	0.00	1,130,979,984.00	-179,603.00	1,130,800,381.00	99.98	55,129,917.00	977,772,086.00	86.45

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

31-10-2016
09:03

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTIÓN DE RIESGOS Y CAMBIO CLIMÁTICO - IDIGER | **MES:** OCTUBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 | **VIGENCIA FISCAL:** 2016

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)
	IDIGER (antes FOPAE) para la gestión del riesgo												
3-3-1-14-03-31-0906-235	Sistemas de mejoramiento de la gestió	3,703,570,000.00	0.00	-2,572,590,016.00	1,130,979,984.00	0.00	1,130,979,984.00	-179,603.00	1,130,800,381.00	99.98	55,129,917.00	977,772,086.00	86.45
3-3-1-15	Bogotá Mejor Para Todos	0.00	-253,684,463.00	14,754,405,844.00	14,754,405,844.00	0.00	14,754,405,844.00	979,920,063.00	5,741,938,226.00	38.92	657,565,535.00	980,025,289.00	6.64
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	-253,684,463.00	11,697,405,844.00	11,697,405,844.00	0.00	11,697,405,844.00	739,421,560.00	4,129,401,159.00	35.30	431,529,599.00	627,417,974.00	5.36
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	0.00	-253,684,463.00	11,697,405,844.00	11,697,405,844.00	0.00	11,697,405,844.00	739,421,560.00	4,129,401,159.00	35.30	431,529,599.00	627,417,974.00	5.36
3-3-1-15-01-04-1158	Reducción del riesgo y adaptación al cambio climático	0.00	-253,684,463.00	8,941,315,537.00	8,941,315,537.00	0.00	8,941,315,537.00	504,029,560.00	2,728,521,558.00	30.52	275,412,868.00	368,471,978.00	4.12
3-3-1-15-01-04-1172	Conocimiento del riesgo y efectos del cambio climático	0.00	0.00	1,318,090,307.00	1,318,090,307.00	0.00	1,318,090,307.00	150,400,000.00	491,899,601.00	37.32	49,009,732.00	49,009,732.00	3.72
3-3-1-15-01-04-1178	Fortalecimiento del manejo de emergencias y desastres	0.00	0.00	1,438,000,000.00	1,438,000,000.00	0.00	1,438,000,000.00	84,992,000.00	908,980,000.00	63.21	107,106,999.00	209,936,264.00	14.60
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	3,057,000,000.00	3,057,000,000.00	0.00	3,057,000,000.00	240,498,503.00	1,612,537,067.00	52.75	226,035,936.00	352,607,315.00	11.53
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	3,057,000,000.00	3,057,000,000.00	0.00	3,057,000,000.00	240,498,503.00	1,612,537,067.00	52.75	226,035,936.00	352,607,315.00	11.53
3-3-1-15-07-42-1166	Consolidación de la gestión pública eficiente del IDIGER, como entidad coordinadora del SDGR - CC	0.00	0.00	3,057,000,000.00	3,057,000,000.00	0.00	3,057,000,000.00	240,498,503.00	1,612,537,067.00	52.75	226,035,936.00	352,607,315.00	11.53
3-3-4	PASIVOS EXIGIBLES	957,057,000.00	253,684,463.00	754,684,463.00	1,711,741,463.00	0.00	1,711,741,463.00	253,684,463.00	1,301,679,495.00	76.04	253,684,463.00	1,301,679,495.00	76.04
3-3-4-00	PASIVOS EXIGIBLES	957,057,000.00	253,684,463.00	754,684,463.00	1,711,741,463.00	0.00	1,711,741,463.00	253,684,463.00	1,301,679,495.00	76.04	253,684,463.00	1,301,679,495.00	76.04

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