SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

05-12-2016
10:58

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

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	2,319,205,058.00	22,398,907,343.00	65.90	3,055,845,172.00	17,300,300,394.00	50.90
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	1,047,429,585.00	11,726,153,217.00	77.31	1,249,535,066.00	11,221,946,176.00	73.98
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	934,748,513.00	10,334,639,432.00	77.21	934,748,513.00	10,334,639,432.00	77.21
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	9,819,877,000.00	0.00	-50,634,855.00	9,769,242,145.00	0.00	9,769,242,145.00	667,420,238.00	8,175,507,349.00	83.69	667,420,238.00	8,175,507,349.00	83.69
3-1-1-01-01	Sueldos Personal de Nómina	5,366,397,000.00	0.00	17,234,215.00	5,383,631,215.00	0.00	5,383,631,215.00	440,248,313.00	4,917,199,481.00	91.34	440,248,313.00	4,917,199,481.00	91.34
3-1-1-01-04	Gastos de Representación	205,332,000.00	0.00	62,577,249.00	267,909,249.00	0.00	267,909,249.00	23,052,431.00	240,070,112.00	89.61	23,052,431.00	240,070,112.00	89.61
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	302,015,000.00	0.00	-78,062,972.00	223,952,028.00	0.00	223,952,028.00	8,555,939.00	79,601,765.00	35.54	8,555,939.00	79,601,765.00	35.54
3-1-1-01-08	Bonificación por Servicios Prestados	164,477,000.00	0.00	-8,791,264.00	155,685,736.00	0.00	155,685,736.00	5,061,727.00	138,199,997.00	88.77	5,061,727.00	138,199,997.00	88.77
3-1-1-01-11	Prima Semestral	828,343,000.00	0.00	-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	17,182,279.00	56,663,231.00	7.82	17,182,279.00	56,663,231.00	7.82
3-1-1-01-14	Prima de Vacaciones	347,595,000.00	0.00	-3,771,116.00	343,823,884.00	0.00	343,823,884.00	27,073,375.00	312,487,579.00	90.89	27,073,375.00	312,487,579.00	90.89
3-1-1-01-15	Prima Técnica	1,757,580,000.00	0.00	-35,149,132.00	1,722,430,868.00	0.00	1,722,430,868.00	139,544,233.00	1,516,984,391.00	88.07	139,544,233.00	1,516,984,391.00	88.07
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	1,659,703.00	16,180,090.00	80.04	1,659,703.00	16,180,090.00	80.04
3-1-1-01-21	Vacaciones en Dinero	60,000,000.00	0.00	71,106,217.00	131,106,217.00	0.00	131,106,217.00	2,650,110.00	131,106,217.00	100.00	2,650,110.00	131,106,217.00	100.00
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	2,392,128.00	25,666,956.00	86.10	2,392,128.00	25,666,956.00	86.10
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	13,947,000.00	0.00	3,771,116.00	17,718,116.00	0.00	17,718,116.00	0.00	15,507,524.00	87.52	0.00	15,507,524.00	87.52
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,565,619,000.00	0.00	50,634,855.00	3,616,253,855.00	0.00	3,616,253,855.00	267,328,275.00	2,159,132,083.00	59.71	267,328,275.00	2,159,132,083.00	59.71
3-1-1-03-01	Aportes Patronales Sector Privado	2,395,972,000.00	0.00	-124,361,723.00	2,271,610,277.00	0.00	2,271,610,277.00	175,637,824.00	1,481,638,714.00	65.22	175,637,824.00	1,481,638,714.00	65.22
3-1-1-03-01-01	Cesantias Fondos Privados	440,482,000.00	0.00	-39,847,446.00	400,634,554.00	0.00	400,634,554.00	47,568,924.00	84,028,772.00	20.97	47,568,924.00	84,028,772.00	20.97
3-1-1-03-01-02	Pensiones Fondos Privados	684,226,000.00	0.00	-100,000,000.00	584,226,000.00	0.00	584,226,000.00	9,599,600.00	404,477,271.00	69.23	9,599,600.00	404,477,271.00	69.23
3-1-1-03-01-03	Salud EPS Privadas	664,361,000.00	0.00	15,485,723.00	679,846,723.00	0.00	679,846,723.00	64,959,500.00	529,274,671.00	77.85	64,959,500.00	529,274,671.00	77.85
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	247,226,000.00	0.00	15,624,100.00	262,850,100.00	0.00	262,850,100.00	23,347,700.00	199,867,700.00	76.04	23,347,700.00	199,867,700.00	76.04
3-1-1-03-01-05	Caja de Compensación	359,677,000.00	0.00	-15,624,100.00	344,052,900.00	0.00	344,052,900.00	30,162,100.00	263,990,300.00	76.73	30,162,100.00	263,990,300.00	76.73
3-1-1-03-02	Aportes Patronales Sector Público	1,169,647,000.00	0.00	174,996,578.00	1,344,643,578.00	0.00	1,344,643,578.00	91,690,451.00	677,493,369.00	50.38	91,690,451.00	677,493,369.00	50.38
3-1-1-03-02-01	Cesantias Fondos Públicos	466,353,000.00	0.00	39,847,446.00	506,200,446.00	0.00	506,200,446.00	16,586,831.00	49,110,569.00	9.70	16,586,831.00	49,110,569.00	9.70
3-1-1-03-02-02	Pensiones Fondos Públicos	253,695,000.00	0.00	135,149,132.00	388,844,132.00	0.00	388,844,132.00	37,403,820.00	298,404,400.00	76.74	37,403,820.00	298,404,400.00	76.74
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	22,620,300.00	197,984,300.00	73.39	22,620,300.00	197,984,300.00	73.39
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	15,079,500.00	131,994,100.00	73.40	15,079,500.00	131,994,100.00	73.40
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	112,681,072.00	1,391,513,785.00	78.07	314,786,553.00	887,306,744.00	49.78

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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)
3-1-2-01	Adquisición de Bienes	207,700,000.00	0.00	-96,181,000.00	111,519,000.00	0.00	111,519,000.00	138,880.00	92,122,801.00	82.61	10,874,020.00	57,750,095.00	51.78
3-1-2-01-02	Gastos de Computador	92,000,000.00	0.00	-63,250,000.00	28,750,000.00	0.00	28,750,000.00	0.00	25,958,849.00	90.29	0.00	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	0.00	-32,931,000.00	61,769,000.00	0.00	61,769,000.00	138,880.00	59,789,752.00	96.80	4,499,820.00	31,366,652.00	50.78
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	0.00	6,374,200.00	79.68	6,374,200.00	6,374,200.00	79.68
3-1-2-02	Adquisición de Servicios	1,562,800,000.00	0.00	96,181,000.00	1,658,981,000.00	0.00	1,658,981,000.00	112,542,192.00	1,297,309,470.00	78.20	303,912,533.00	827,549,393.00	49.88
3-1-2-02-01	Arrendamientos	57,800,000.00	0.00	-11,303,000.00	46,497,000.00	0.00	46,497,000.00	0.00	36,496,844.00	78.49	5,662,684.00	29,099,476.00	62.58
3-1-2-02-03	Gastos de Transporte y Comunicación	94,700,000.00	0.00	37,685,000.00	132,385,000.00	0.00	132,385,000.00	45,193,492.00	124,982,215.00	94.41	5,777,872.00	55,987,237.00	42.29
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	3,462,000.00	8,530,100.00	34.63	5,169,000.00	5,437,100.00	22.07
3-1-2-02-05	Mantenimiento y Reparaciones	543,666,000.00	0.00	73,234,000.00	616,900,000.00	0.00	616,900,000.00	98,200.00	444,002,973.00	71.97	20,215,792.00	279,829,163.00	45.36
3-1-2-02-05-01	Mantenimiento Entidad	543,666,000.00	0.00	73,234,000.00	616,900,000.00	0.00	616,900,000.00	98,200.00	444,002,973.00	71.97	20,215,792.00	279,829,163.00	45.36
3-1-2-02-06	Seguros	298,000,000.00	0.00	0.00	298,000,000.00	0.00	298,000,000.00	0.00	296,907,716.00	99.63	250,863,685.00	294,371,795.00	98.78
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	0.00	296,907,716.00	99.63	250,863,685.00	294,371,795.00	98.78
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	16,223,500.00	162,824,622.00	73.34	16,223,500.00	162,824,622.00	73.34
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	11,189,680.00	118,681,910.00	74.18	11,189,680.00	118,681,910.00	74.18
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	1,341,610.00	7,187,813.00	51.34	1,341,610.00	7,187,813.00	51.34
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	432,320.00	1,828,819.00	30.48	432,320.00	1,828,819.00	30.48
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	3,259,890.00	35,126,080.00	83.63	3,259,890.00	35,126,080.00	83.63
3-1-2-02-09	Capacitación	80,000,000.00	0.00	-3,435,000.00	76,565,000.00	0.00	76,565,000.00	47,565,000.00	71,565,000.00	93.47	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	80,000,000.00	0.00	-3,435,000.00	76,565,000.00	0.00	76,565,000.00	47,565,000.00	71,565,000.00	93.47	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	1,271,775,473.00	10,672,754,126.00	56.70	1,806,310,106.00	6,078,354,218.00	32.29
3-3-1	DIRECTA	14,001,976,000.00	-155,234,536.00	2,954,735,843.00	16,956,711,843.00	0.00	16,956,711,843.00	1,271,775,473.00	9,371,074,631.00	55.26	1,806,310,106.00	4,776,674,723.00	28.17
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	0.00	2,357,360,932.00	99.99	136,490,898.00	2,126,830,226.00	90.21
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	85,500,000.00	1,098,067,242.00	89.52
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	85,500,000.00	1,098,067,242.00	89.52

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EJECUCION PRESUPUESTO

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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)
3-3-1-14-02-20-0729	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	37,100,000.00	285,400,000.00	87.39
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	37,100,000.00	285,400,000.00	87.39
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	18,000,000.00	120,000,000.00	100.00
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	18,000,000.00	120,000,000.00	100.00
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	0.00	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	0.00	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	10,800,000.00	64,800,000.00	84.82
3-3-1-14-02-20-0788-200	Poblaciones resilientes frente a riesgo:	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	10,800,000.00	64,800,000.00	84.82
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	5,000,000.00	165,692,211.00	91.96
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	5,000,000.00	165,692,211.00	91.96
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	14,600,000.00	353,200,000.00	85.23
3-3-1-14-02-20-0790-200	Poblaciones resilientes frente a 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	14,600,000.00	353,200,000.00	85.23
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	0.00	1,130,800,381.00	99.98	50,990,898.00	1,028,762,984.00	90.96
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	0.00	1,130,800,381.00	99.98	50,990,898.00	1,028,762,984.00	90.96
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	0.00	1,130,800,381.00	99.98	50,990,898.00	1,028,762,984.00	90.96

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

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	0.00	1,130,800,381.00	99.98	50,990,898.00	1,028,762,984.00	90.96
3-3-1-15	Bogotá Mejor Para Todos	0.00	-155,234,536.00	14,599,171,308.00	14,599,171,308.00	0.00	14,599,171,308.00	1,271,775,473.00	7,013,713,699.00	48.04	1,669,819,208.00	2,649,844,497.00	18.15
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	-155,234,536.00	11,542,171,308.00	11,542,171,308.00	0.00	11,542,171,308.00	534,799,991.00	4,664,201,150.00	40.41	809,019,766.00	1,436,437,740.00	12.45
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	0.00	-155,234,536.00	11,542,171,308.00	11,542,171,308.00	0.00	11,542,171,308.00	534,799,991.00	4,664,201,150.00	40.41	809,019,766.00	1,436,437,740.00	12.45
3-3-1-15-01-04-1158	Reducción del riesgo y adaptación al cambio climático	0.00	-155,234,536.00	8,786,081,001.00	8,786,081,001.00	0.00	8,786,081,001.00	211,700,000.00	2,940,221,558.00	33.46	570,472,232.00	938,944,210.00	10.69
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	283,999,991.00	775,899,592.00	58.87	93,459,201.00	142,468,933.00	10.81
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	39,100,000.00	948,080,000.00	65.93	145,088,333.00	355,024,597.00	24.69
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	736,975,482.00	2,349,512,549.00	76.86	860,799,442.00	1,213,406,757.00	39.69
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	736,975,482.00	2,349,512,549.00	76.86	860,799,442.00	1,213,406,757.00	39.69
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	736,975,482.00	2,349,512,549.00	76.86	860,799,442.00	1,213,406,757.00	39.69
3-3-4	PASIVOS EXIGIBLES	957,057,000.00	155,234,536.00	909,918,999.00	1,866,975,999.00	0.00	1,866,975,999.00	0.00	1,301,679,495.00	69.72	0.00	1,301,679,495.00	69.72
3-3-4-00	PASIVOS EXIGIBLES	957,057,000.00	155,234,536.00	909,918,999.00	1,866,975,999.00	0.00	1,866,975,999.00	0.00	1,301,679,495.00	69.72	0.00	1,301,679,495.00	69.72

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