

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

02-02-2021
08:36

ENTIDAD:		203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO							MES:		ENERO			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.		AUTORIZACION DE GIRO			
COODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13		
3	GASTOS	41,791,720.000	0.00	0.00	41,791,720.000	0.00	41,791,720.000	1,495,391,825	1,495,391,825	3.56	826,957,979.	826,957,979.	1.91	
3-1	GASTOS DE FUNCIONAMIENTO	19,504,783.000	0.00	0.00	19,504,783.000	0.00	19,504,783.000	853,885,825.	853,885,825.	4.36	826,957,979.	826,957,979.	4.21	
3-1-1	Gastos de personal	17,415,783.000	0.00	0.00	17,415,783.000	0.00	17,415,783.000	806,551,099.	806,551,099.	4.63	806,551,099.	806,551,099.	4.63	
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	806,551,099.	806,551,099.	4.63	806,551,099.	806,551,099.	4.63	
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	720,070,883.	720,070,883.	5.73	720,070,883.	720,070,883.	5.73	
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	550,056,271.	550,056,271.	6.10	550,056,271.	550,056,271.	6.11	
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	484,168,982.	484,168,982.	7.00	484,168,982.	484,168,982.	7.00	
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	28,141,727.	28,141,727.	8.03	28,141,727.	28,141,727.	8.03	
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	5,926,005.1	5,926,005.1	5.14	5,926,005.1	5,926,005.1	5.14	
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	12,116,500.	12,116,500.	5.63	12,116,500.	12,116,500.	5.63	
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	2,108,552.1	2,108,552.1	0.22	2,108,552.1	2,108,552.1	0.22	
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	17,594,505.	17,594,505.	3.83	17,594,505.	17,594,505.	3.83	
3-1-1-01-01-01-0012	Factores salariales especiales	3,560,042.000	0.00	0.00	3,560,042.000	0.00	3,560,042.000	170,014,812.	170,014,812.	4.78	170,014,812.	170,014,812.	4.78	
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	6,585,441.1	6,585,441.1	5.76	6,585,441.1	6,585,441.1	5.76	
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	163,429,171.	163,429,171.	6.86	163,429,171.	163,429,171.	6.86	
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	8,212,032.1	8,212,032.1	0.13	8,212,032.1	8,212,032.1	0.13	
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	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
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	8,212,032.1	8,212,032.1	0.70	8,212,032.1	8,212,032.1	0.70	
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	342,863.1	342,863.1	0.04	342,863.1	342,863.1	0.04	
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	7,869,169.1	7,869,169.1	2.16	7,869,169.1	7,869,169.1	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	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-02-04-0001	Compensar	464,510.000	0.00	0.00	464,510.000	0.00	464,510.000	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-02-06	Aportes al ICBF	348,388.000	0.00	0.00	348,388.000	0.00	348,388.000	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-02-07	Aportes al SENA	232,252.000	0.00	0.00	232,252.000	0.00	232,252.000	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	
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	78,268,184.	78,268,184.	54.03	78,268,184.	78,268,184.	54.03	

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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		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO N (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14		
3-1-1-01-03-02	Bonificación por recreación	38,401,000.	0.00	0.00	38,401,000.	0.00	38,401,000.	1,456,956.1	1,456,956.1	3.76	1,456,956.1	1,456,956.1	3.76		
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.	76,811,228.	76,811,228.	72.14	76,811,228.	76,811,228.	72.14		
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	47,334,726.	47,334,726.	2.27	20,406,880.	20,406,880.	0.96		
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	47,334,726.	47,334,726.	2.44	20,406,880.	20,406,880.	1.00		
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	47,334,726.	47,334,726.	2.44	20,406,880.	20,406,880.	1.00		
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.	6,579,866.1	6,579,866.1	1.12	5,450,000.1	5,450,000.1	0.92		
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.	1,129,866.1	1,129,866.1	0.23	0.00	0.00	0.00		
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.	1,129,866.1	1,129,866.1	2.66	0.00	0.00	0.00		
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 i	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	0.00	0.00	0.00	0.00	0.00	0.00		
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	5,450,000.1	8.06	5,450,000.1	5,450,000.1	8.06		
3-1-2-02-02-02-0002-002	Servicios de administración de alquiler	67,600,000.	0.00	0.00	67,600,000.	0.00	67,600,000.	5,450,000.1	5,450,000.1	8.06	5,450,000.1	5,450,000.1	8.06		
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 oper	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.	1,473,020.1	1,473,020.1	0.22	0.00	0.00	0.00		
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 y 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.	1,473,020.1	1,473,020.1	1.32	0.00	0.00	0.00		
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.	1,473,020.1	1,473,020.1	6.76	0.00	0.00	0.00		
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.	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-03-0005-001	Servicios de protección (guardias di	302,779,000.	0.00	0.00	302,779,000.	0.00	302,779,000.	0.00	0.00	0.00	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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RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO		
COODCO	NOMBRE	INICIAL	MODIFICACIONES	VIGENTE	SUSPENSIÓN	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 v reoar	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%
3-1-2-02-02-04	Servicios administrativos del Gobierno	206,200,000.	0.0%	0.0%	206,200,000.	0.0%	206,200,000.	18,052,340.	18,052,340.	8.7%	14,956,880.	14,956,880.
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	206,200,000.	0.0%	0.0%	206,200,000.	0.0%	206,200,000.	18,052,340.	18,052,340.	8.7%	14,956,880.	14,956,880.
3-1-2-02-02-04-0001-001	Enerofa	185,000,000.	0.0%	0.0%	185,000,000.	0.0%	185,000,000.	17,362,740.	17,362,740.	9.3%	14,956,880.	14,956,880.
3-1-2-02-02-04-0001-002	Acueducto v alcantarillado	17,200,000.	0.0%	0.0%	17,200,000.	0.0%	17,200,000.	0.0%	0.0%	0.0%	0.0%	0.0%
3-1-2-02-02-04-0001-003	Aseo	4,000,000.	0.0%	0.0%	4,000,000.	0.0%	4,000,000.	689,600.0	689,600.0	17.2%	0.0%	0.0%
3-1-2-02-02-06	Capacitación	60,000,000.	0.0%	0.0%	60,000,000.	0.0%	60,000,000.	0.0%	0.0%	0.0%	0.0%	0.0%
3-1-2-02-02-07	Bienestar e incentivos	220,000,000.	0.0%	0.0%	220,000,000.	0.0%	220,000,000.	0.0%	0.0%	0.0%	0.0%	0.0%
3-1-2-02-02-08	Salud Ocupacional	113,000,000.	0.0%	0.0%	113,000,000.	0.0%	113,000,000.	21,229,500.	21,229,500.	18.7%	0.0%	0.0%
3-3	INVERSIÓN	22,286,937,000	0.0%	0.0%	22,286,937,000	0.0%	22,286,937,000	641,506,000.	641,506,000.	2.8%	0.0%	0.0%
3-3-1	DIRECTA	22,286,937,000	0.0%	0.0%	22,286,937,000	0.0%	22,286,937,000	641,506,000.	641,506,000.	2.8%	0.0%	0.0%
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	22,286,937,000	0.0%	0.0%	22,286,937,000	0.0%	22,286,937,000	641,506,000.	641,506,000.	2.8%	0.0%	0.0%
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	0.0%	0.0%	15,665,504,000	0.0%	15,665,504,000	184,129,000.	184,129,000.	1.1%	0.0%	0.0%
3-3-1-16-02-29	Asentamientos y entornos protegidos	13,370,712,000	0.0%	0.0%	13,370,712,000	0.0%	13,370,712,000	0.0%	0.0%	0.0%	0.0%	0.0%
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	0.0%	0.0%	13,370,712,000	0.0%	13,370,712,000	0.0%	0.0%	0.0%	0.0%	0.0%
3-3-1-16-02-30	Eficiencia en la atención de emergencias	2,294,792,000	0.0%	0.0%	2,294,792,000	0.0%	2,294,792,000	184,129,000.	184,129,000.	8.0%	0.0%	0.0%
3-3-1-16-02-30-7559	Fortalecimiento al Manejo de Emergencias, Calamidades y/o Desastres para Bogotá	2,294,792,000	0.0%	0.0%	2,294,792,000	0.0%	2,294,792,000	184,129,000.	184,129,000.	8.0%	0.0%	0.0%
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	6,621,433,000	0.0%	0.0%	6,621,433,000	0.0%	6,621,433,000	457,377,000.	457,377,000.	6.9%	0.0%	0.0%
3-3-1-16-05-53	Infomación para la toma de decisiones	3,490,584,000	0.0%	0.0%	3,490,584,000	0.0%	3,490,584,000	457,377,000.	457,377,000.	13.1%	0.0%	0.0%
3-3-1-16-05-53-7556	Fortalecimiento del Conocimiento del Riesgo de Desastres y Efectos del Cambio Climático en Bogotá	3,490,584,000	0.0%	0.0%	3,490,584,000	0.0%	3,490,584,000	457,377,000.	457,377,000.	13.1%	0.0%	0.0%
3-3-1-16-05-56	Gestión Pública Efectiva	3,130,849,000	0.0%	0.0%	3,130,849,000	0.0%	3,130,849,000	0.0%	0.0%	0.0%	0.0%	0.0%
3-3-1-16-05-56-7558	Fortalecimiento y modernización de la gestión institucional del IDIGER en Bogotá	3,130,849,000	0.0%	0.0%	3,130,849,000	0.0%	3,130,849,000	0.0%	0.0%	0.0%	0.0%	0.0%


ROSALBA TORO GARCÍA


GUILLERMO ESCOBAR CASTRO

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

02-02-2021
08:36

ENTIDAD: 203 - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO								MES: ENERO					
UNIDAD EJECUTORA: 01 - IDIGER - INSTITUTO DISTRITAL DE GESTION DE RIESGOS Y CAMBIO CLIMATICO								VIGENCIA FISCAL: 2021				EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO