

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		135 FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN		MES: NOVIEMBRE		VIGENCIA FISCAL: 2008					
Unidad Ejecutora		01 UNIDAD EJECUTORA									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	16,720,000,000.00	0.00	620,246,478.00	17,340,246,478.00	0.00	8,843,741,985.61	51.00	8,496,504,492.39	0.00	8,843,741,985.61
2-2	TRANSFERENCIAS	14,720,000,000.00	0.00	620,246,478.00	15,340,246,478.00	0.00	7,551,078,115.00	49.22	7,789,168,363.00	0.00	7,551,078,115.00
2-2-4	ADMINISTRACIÓN CENTRAL	14,720,000,000.00	0.00	620,246,478.00	15,340,246,478.00	0.00	7,551,078,115.00	49.22	7,789,168,363.00	0.00	7,551,078,115.00
2-2-4-01	Aporte Ordinario	14,720,000,000.00	0.00	620,246,478.00	15,340,246,478.00	0.00	7,551,078,115.00	49.22	7,789,168,363.00	0.00	7,551,078,115.00
2-2-4-01-01	Vigencia	13,567,000,000.00	0.00	620,246,478.00	14,187,246,478.00	0.00	6,398,078,115.00	45.10	7,789,168,363.00	0.00	6,398,078,115.00
2-2-4-01-02	Vigencia Anterior	1,153,000,000.00	0.00	0.00	1,153,000,000.00	0.00	1,153,000,000.00	100.00	0.00	0.00	1,153,000,000.00
2-2-4-01-02-01	Reservas	1,153,000,000.00	0.00	0.00	1,153,000,000.00	0.00	1,153,000,000.00	100.00	0.00	0.00	1,153,000,000.00
2-4	RECURSOS DE CAPITAL	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	1,292,663,870.61	64.63	707,336,129.39	0.00	1,292,663,870.61
2-4-9	OTROS RECURSOS DE CAPITAL	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	1,292,663,870.61	64.63	707,336,129.39	0.00	1,292,663,870.61

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

15-12-2008
10:49

Entidad 135 FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: NOVIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	16,720,000,000.00	0.00	620,246,478.00	17,340,246,478.00	0.00	17,340,246,478.00	1,988,896,482.00	14,261,625,394.10	82.25	1,231,723,701.00	9,694,364,506.29	55.91
3-1	GASTOS DE FUNCIONAMIENTO	11,020,000,000.00	0.00	620,246,478.00	11,640,246,478.00	0.00	11,640,246,478.00	353,369,167.00	9,737,727,555.10	83.66	970,462,861.00	8,609,617,225.29	73.96
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	9,867,000,000.00	0.00	31,994,963.00	9,898,994,963.00	0.00	9,898,994,963.00	368,382,839.00	8,011,489,712.29	80.93	904,768,005.00	6,946,126,593.29	70.17
3-1-1-01	SERVICIOS PERSONALES	5,853,384,000.00	0.00	324,474,956.00	6,177,858,956.00	0.00	6,177,858,956.00	262,565,385.00	5,017,258,189.00	81.21	698,305,277.00	4,536,425,522.00	73.43
3-1-1-01-01	Sueldos Personal de Nómina	1,235,789,000.00	0.00	-68,433,050.00	1,167,355,950.00	0.00	1,167,355,950.00	85,808,216.00	1,043,809,526.00	89.42	181,845,254.00	1,038,730,795.00	88.98
3-1-1-01-04	Gastos de Representación	38,658,000.00	0.00	2,235,235.00	40,893,235.00	0.00	40,893,235.00	3,407,770.00	37,485,468.00	91.67	6,815,540.00	37,485,468.00	91.67
3-1-1-01-06	Subsidio de Transporte	610,000.00	0.00	7,833.00	617,833.00	0.00	617,833.00	36,667.00	496,833.00	80.42	91,667.00	496,833.00	80.42
3-1-1-01-07	Subsidio de Alimentación	8,097,000.00	0.00	-2,305,658.00	5,791,342.00	0.00	5,791,342.00	314,026.00	5,223,343.00	90.19	706,871.00	5,223,343.00	90.19
3-1-1-01-08	Bonificación por Servicios Prestados	41,598,000.00	0.00	19,762,336.00	61,360,336.00	0.00	61,360,336.00	5,295,663.00	40,135,697.00	65.41	7,905,988.00	40,135,697.00	65.41
3-1-1-01-09	Honorarios	2,300,000,000.00	0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	21,992,914.00	1,886,047,938.00	82.00	238,538,312.00	1,499,323,347.00	65.19
3-1-1-01-09-01	Honorarios Entidad	2,300,000,000.00	0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	21,992,914.00	1,886,047,938.00	82.00	238,538,312.00	1,499,323,347.00	65.19
3-1-1-01-10	Remuneración Servicios Técnicos	978,047,000.00	0.00	0.00	978,047,000.00	0.00	978,047,000.00	25,849,667.00	857,571,421.00	87.68	97,112,001.00	768,542,076.00	78.58
3-1-1-01-11	Prima Semestral	184,754,000.00	0.00	-5,621,391.00	179,132,609.00	0.00	179,132,609.00	0.00	179,132,609.00	100.00	0.00	179,132,609.00	100.00
3-1-1-01-13	Prima de Navidad	168,663,000.00	0.00	-18,261,158.00	150,401,842.00	0.00	150,401,842.00	0.00	14,662,099.00	9.75	2,001,907.00	17,664,006.00	9.75
3-1-1-01-14	Prima de Vacaciones	80,958,000.00	0.00	40,000,000.00	120,958,000.00	0.00	120,958,000.00	2,716,032.00	64,143,805.00	53.03	10,748,679.00	64,143,805.00	53.03
3-1-1-01-15	Prima Técnica	379,385,000.00	0.00	-14,336,713.00	365,048,287.00	0.00	365,048,287.00	28,037,555.00	315,851,813.00	86.52	56,603,779.00	315,851,813.00	86.52
3-1-1-01-16	Prima de Antigüedad	53,885,000.00	0.00	-4,404,322.00	49,480,678.00	0.00	49,480,678.00	3,864,550.00	44,405,392.00	89.74	7,899,032.00	44,405,392.00	89.74
3-1-1-01-17	Prima Secretarial	227,000.00	0.00	-7,530.00	219,470.00	0.00	219,470.00	20,074.00	199,398.00	90.85	40,148.00	199,398.00	90.85
3-1-1-01-21	Vacaciones en Dinero	235,070,000.00	0.00	-175,000,000.00	60,070,000.00	0.00	60,070,000.00	0.00	19,922,561.00	33.17	2,086,560.00	19,922,561.00	33.17
3-1-1-01-23	Indemnizaciones Laborales	0.00	0.00	587,867,182.00	587,867,182.00	0.00	587,867,182.00	84,955,258.00	471,505,878.00	80.21	84,955,258.00	471,505,878.00	80.21
3-1-1-01-24	Partida de Incremento Salarial	116,525,000.00	0.00	-116,525,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	6,865,000.00	0.00	7,948,436.00	14,813,436.00	0.00	14,813,436.00	266,993.00	5,287,687.00	35.70	954,281.00	5,287,687.00	35.70
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	24,253,000.00	0.00	71,548,756.00	95,801,756.00	0.00	95,801,756.00	0.00	31,376,721.00	32.75	0.00	31,376,721.00	32.75
3-1-1-02	GASTOS GENERALES	3,228,760,000.00	0.00	-493,751,515.00	2,735,008,485.00	0.00	2,735,008,485.00	51,737,255.00	2,226,336,716.29	81.40	150,926,605.00	1,641,809,264.29	60.03
3-1-1-02-01	Arrendamientos	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100.00	5,144,121.00	51,441,210.00	85.74
3-1-1-02-02	Dotación	1,260,000.00	0.00	0.00	1,260,000.00	0.00	1,260,000.00	0.00	1,183,200.00	93.90	0.00	1,183,200.00	93.90
3-1-1-02-03	Gastos de Computador	350,000,000.00	0.00	-8,000,000.00	342,000,000.00	0.00	342,000,000.00	2,242,280.00	290,330,585.00	84.89	392,080.00	199,697,373.00	58.39
3-1-1-02-04	Viáticos y Gastos de Viaje	1,500,000.00	0.00	9,000,000.00	10,500,000.00	0.00	10,500,000.00	0.00	8,742,116.00	83.26	0.00	8,742,116.00	83.26
3-1-1-02-05	Gastos de Transporte y Comunicación	602,000,000.00	0.00	-386,868,850.00	215,131,150.00	0.00	215,131,150.00	1,392,764.00	196,921,030.00	91.54	1,905,700.00	194,871,518.00	90.58
3-1-1-02-06	Impresos y Publicaciones	15,000,000.00	0.00	100,000,000.00	115,000,000.00	0.00	115,000,000.00	110,920.00	81,142,809.00	70.56	439,053.00	58,330,562.00	50.72
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	318,130,000.00	318,130,000.00	0.00	318,130,000.00	0.00	254,213,913.00	79.91	0.00	254,213,913.00	79.91
3-1-1-02-08	Mantenimiento y Reparaciones	861,000,000.00	0.00	-27,882,665.00	833,117,335.00	0.00	833,117,335.00	829,837.00	680,757,385.29	81.71	76,951,982.00	436,609,831.29	52.41
3-1-1-02-08-01	Mantenimiento Entidad	861,000,000.00	0.00	-27,882,665.00	833,117,335.00	0.00	833,117,335.00	829,837.00	680,757,385.29	81.71	76,951,982.00	436,609,831.29	52.41
3-1-1-02-09	Combustibles, Lubricantes y Llantas	30,000,000.00	0.00	-20,000,000.00	10,000,000.00	0.00	10,000,000.00	24,000.00	1,451,789.00	14.52	153,000.00	1,451,789.00	14.52
3-1-1-02-10	Materiales y Suministros	288,000,000.00	-12,000,000.00	-122,000,000.00	166,000,000.00	0.00	166,000,000.00	57,320.00	138,986,982.00	83.73	11,084,091.00	66,502,187.00	40.06
3-1-1-02-11	Seguros	400,000,000.00	0.00	-230,000,000.00	170,000,000.00	0.00	170,000,000.00	0.00	131,622,812.00	77.43	0.00	34,300,000.00	20.18
3-1-1-02-11-01	Seguros Entidad	400,000,000.00	0.00	-230,000,000.00	170,000,000.00	0.00	170,000,000.00	0.00	131,622,812.00	77.43	0.00	34,300,000.00	20.18
3-1-1-02-13	Servicios Públicos	520,000,000.00	0.00	-211,130,000.00	308,870,000.00	0.00	308,870,000.00	20,916,144.00	231,717,218.00	75.02	34,752,118.00	228,602,228.00	74.01
3-1-1-02-14	Capacitación	0.00	0.00	34,000,000.00	34,000,000.00	0.00	34,000,000.00	325,000.00	32,483,040.00	95.54	325,000.00	15,825,000.00	46.54

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

15-12-2008

10:49

Entidad 135 FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: NOVIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-15	Bienestar e Incentivos	0.00	12.000.000.00	51.000.000.00	51.000.000.00	0.00	51.000.000.00	25.800.000.00	50.265.080.00	98.56	19.169.580.00	23.519.580.00	46.12
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	100.000.000.00	0.00	100.000.000.00	100.000.000.00	0.00	100.000.000.00	38.990.00	66.518.757.00	66.52	609.880.00	66.518.757.00	66.52
3-1-1-03	APORTES PATRONALES	784.856.000.00	0.00	201.271.522.00	986.127.522.00	0.00	986.127.522.00	54.080.199.00	767.894.807.00	77.87	55.536.123.00	767.891.807.00	77.87
3-1-1-03-01	Caja de Compensación	80.934.000.00	-4.000.000.00	12.165.214.00	93.099.214.00	0.00	93.099.214.00	5.199.960.00	72.573.240.00	77.95	5.199.960.00	72.573.240.00	77.95
3-1-1-03-02	Cesantías	203.266.000.00	0.00	244.144.315.00	447.410.315.00	0.00	447.410.315.00	16.153.857.00	304.058.531.00	67.96	17.609.781.00	304.055.531.00	67.96
3-1-1-03-02-01	Cesantías FONCEP	80.928.000.00	0.00	150.000.000.00	230.928.000.00	0.00	230.928.000.00	4.922.105.00	218.950.448.00	94.81	4.922.105.00	218.950.448.00	94.81
3-1-1-03-02-02	Cesantías FONDOS	120.719.000.00	0.00	94.180.459.00	214.899.459.00	0.00	214.899.459.00	11.133.310.00	83.729.300.00	38.96	12.589.234.00	83.726.300.00	38.96
3-1-1-03-02-04	Comisiones	1.619.000.00	0.00	-36.144.00	1.582.856.00	0.00	1.582.856.00	98.442.00	1.378.783.00	87.11	98.442.00	1.378.783.00	87.11
3-1-1-03-04	Pensiones y Seguridad Social	361.228.000.00	0.00	-23.389.004.00	337.838.996.00	0.00	337.838.996.00	26.226.432.00	300.546.486.00	88.96	26.226.432.00	300.546.486.00	88.96
3-1-1-03-04-01	Pensiones	203.384.000.00	0.00	-5.440.456.00	197.943.544.00	0.00	197.943.544.00	15.056.100.00	178.933.425.00	90.40	15.056.100.00	178.933.425.00	90.40
3-1-1-03-04-02	Salud	148.711.000.00	0.00	-17.425.615.00	131.285.385.00	0.00	131.285.385.00	10.515.532.00	113.830.561.00	86.70	10.515.532.00	113.830.561.00	86.70
3-1-1-03-04-03	Riesgos Profesionales	9.133.000.00	0.00	-522.933.00	8.610.067.00	0.00	8.610.067.00	654.800.00	7.782.500.00	90.39	654.800.00	7.782.500.00	90.39
3-1-1-03-05	ICBF	60.701.000.00	0.00	12.123.410.00	72.824.410.00	0.00	72.824.410.00	6.213.950.00	59.762.410.00	82.06	6.213.950.00	59.762.410.00	82.06
3-1-1-03-06	SENA	40.467.000.00	4.000.000.00	-5.512.413.00	34.954.587.00	0.00	34.954.587.00	286.000.00	30.954.140.00	88.56	286.000.00	30.954.140.00	88.56
3-1-1-03-07	Incremento Salarial - Aportes	38.260.000.00	0.00	-38.260.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	1.153.000.000.00	0.00	588.251.515.00	1.741.251.515.00	0.00	1.741.251.515.00	-15.013.672.00	1.726.237.842.81	99.14	65.694.856.00	1.663.490.632.00	95.53
3-1-6-01	SERVICIOS PERSONALES	609.872.578.67	0.00	0.00	609.872.578.67	0.00	609.872.578.67	-14.753.672.00	595.118.906.67	97.58	35.919.683.00	539.362.355.00	88.44
3-1-6-01-09	Honorarios	446.803.720.00	0.00	0.00	446.803.720.00	0.00	446.803.720.00	-14.133.670.00	432.670.050.00	96.84	28.966.684.00	388.782.234.00	87.01
3-1-6-01-09-01	Honorarios Entidad	446.803.720.00	0.00	0.00	446.803.720.00	0.00	446.803.720.00	-14.133.670.00	432.670.050.00	96.84	28.966.684.00	388.782.234.00	87.01
3-1-6-01-10	Remuneración Servicios Técnicos	163.068.858.67	0.00	0.00	163.068.858.67	0.00	163.068.858.67	-620.002.00	162.448.856.67	99.62	6.952.999.00	150.580.121.00	92.34
3-1-6-02	GASTOS GENERALES	543.127.421.33	0.00	588.251.515.00	1.131.378.936.33	0.00	1.131.378.936.33	-260.000.00	1.131.118.936.14	99.98	29.775.173.00	1.124.128.277.00	99.36
3-1-6-02-02	Dotación	210.000.00	0.00	0.00	210.000.00	0.00	210.000.00	-210.000.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-03	Gastos de Computador	508.804.870.00	0.00	0.00	508.804.870.00	0.00	508.804.870.00	0.00	508.804.870.00	100.00	24.237.798.00	507.961.671.00	99.83
3-1-6-02-05	Gastos de Transporte y Comunicaciones	150.000.00	0.00	239.868.850.00	240.018.850.00	0.00	240.018.850.00	-50.000.00	239.968.850.00	99.98	173.234.00	239.146.482.00	99.64
3-1-6-02-06	Impresos y Publicaciones	10.500.000.00	0.00	0.00	10.500.000.00	0.00	10.500.000.00	0.00	10.500.000.00	100.00	0.00	10.500.000.00	100.00
3-1-6-02-08	Mantenimiento y Reparaciones	7.894.798.33	0.00	257.882.665.00	265.777.463.33	0.00	265.777.463.33	0.00	265.777.463.14	100.00	5.364.141.00	260.452.371.00	98.00
3-1-6-02-08-01	Mantenimiento Entidad	7.894.798.33	0.00	257.882.665.00	265.777.463.33	0.00	265.777.463.33	0.00	265.777.463.14	100.00	5.364.141.00	260.452.371.00	98.00
3-1-6-02-10	Materiales y Suministros	0.00	0.00	90.000.000.00	90.000.000.00	0.00	90.000.000.00	0.00	90.000.000.00	100.00	0.00	90.000.000.00	100.00
3-1-6-02-14	Capacitación	0.00	0.00	500.000.00	500.000.00	0.00	500.000.00	0.00	500.000.00	100.00	0.00	500.000.00	100.00
3-1-6-02-15	Bienestar e Incentivos	15.567.753.00	0.00	0.00	15.567.753.00	0.00	15.567.753.00	0.00	15.567.753.00	100.00	0.00	15.567.753.00	100.00
3-3	INVERSION	5.700.000.000.00	0.00	0.00	5.700.000.000.00	0.00	5.700.000.000.00	1.635.527.315.00	4.523.897.839.00	79.37	261.260.840.00	1.084.747.281.00	19.03
3-3-1	DIRECTA	5.700.000.000.00	0.00	0.00	5.700.000.000.00	0.00	5.700.000.000.00	1.635.527.315.00	4.523.897.839.00	79.37	261.260.840.00	1.084.747.281.00	19.03
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	5.700.000.000.00	0.00	-5.158.274.460.00	541.725.540.00	0.00	541.725.540.00	0.00	541.725.540.00	100.00	0.00	531.129.871.00	98.04
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	5.700.000.000.00	0.00	-5.158.274.460.00	541.725.540.00	0.00	541.725.540.00	0.00	541.725.540.00	100.00	0.00	531.129.871.00	98.04
3-3-1-12-04-30	Administración moderna y humana	5.700.000.000.00	0.00	-5.158.274.460.00	541.725.540.00	0.00	541.725.540.00	0.00	541.725.540.00	100.00	0.00	531.129.871.00	98.04
3-3-1-12-04-30-0466	Gestión institucional para la liquidación del FONDATT	5.700.000.000.00	0.00	-5.158.274.460.00	541.725.540.00	0.00	541.725.540.00	0.00	541.725.540.00	100.00	0.00	531.129.871.00	98.04
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	5.158.274.460.00	5.158.274.460.00	0.00	5.158.274.460.00	1.635.527.315.00	3.982.172.299.00	77.20	261.260.840.00	553.617.410.00	10.73

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

15-12-2008
10:49

Entidad 135 FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN										VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD EJECUTORA										MES:		NOVIEMBRE	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	5,158,274,460.00	5,158,274,460.00	0.00	5,158,274,460.00	1,635,527,315.00	3,982,172,299.00	77.20	261,260,840.00	553,617,410.00	10.73
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	5,158,274,460.00	5,158,274,460.00	0.00	5,158,274,460.00	1,635,527,315.00	3,982,172,299.00	77.20	261,260,840.00	553,617,410.00	10.73
3-3-1-13-06-49-0466	Gestión institucional para la liquidación del FONDATT	0.00	0.00	5,158,274,460.00	5,158,274,460.00	0.00	5,158,274,460.00	1,635,527,315.00	3,982,172,299.00	77.20	261,260,840.00	553,617,410.00	10.73
3-3-7	RESERVAS PRESUPUESTALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO