

**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: MAYO									
Unidad Ejecutora 01 UNIDAD EJECUTORA		VIGENCIA FISCAL: 2009									
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	8,187,211,000.00	0.00	0.00	8,187,211,000.00	1,500,000,000.00	3,915,420,198.30	47.82	4,271,790,801.70	0.00	3,915,420,198.30
2-2	TRANSFERENCIAS	8,187,211,000.00	0.00	0.00	8,187,211,000.00	1,500,000,000.00	3,400,000,000.00	41.53	4,787,211,000.00	0.00	3,400,000,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	8,187,211,000.00	0.00	0.00	8,187,211,000.00	1,500,000,000.00	3,400,000,000.00	41.53	4,787,211,000.00	0.00	3,400,000,000.00
2-2-4-01	Aporte Ordinario	8,187,211,000.00	0.00	0.00	8,187,211,000.00	1,500,000,000.00	3,400,000,000.00	41.53	4,787,211,000.00	0.00	3,400,000,000.00
2-2-4-01-01	Vigencia	5,102,745,000.00	0.00	0.00	5,102,745,000.00	934,887,045.00	2,119,077,302.00	41.53	2,983,667,698.00	0.00	2,119,077,302.00
2-2-4-01-02	Vigencia Anterior	3,084,466,000.00	0.00	0.00	3,084,466,000.00	565,112,955.00	1,280,922,698.00	41.53	1,803,543,302.00	0.00	1,280,922,698.00
2-2-4-01-02-01	Reservas	3,084,466,000.00	0.00	0.00	3,084,466,000.00	565,112,955.00	1,280,922,698.00	41.53	1,803,543,302.00	0.00	1,280,922,698.00
2-4	RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	515,420,198.30	0.00	-515,420,198.30	0.00	515,420,198.30
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	515,420,198.30	0.00	-515,420,198.30	0.00	515,420,198.30

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

12-06-2009
03:35

Entidad 135 FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MAYO											
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	8,187,211,000.00	0.00	0.00	8,187,211,000.00	0.00	8,187,211,000.00	497,225,791.00	5,543,563,095.00	67.71	881,655,431.00	4,091,866,741.00	49.98
3-1	GASTOS DE FUNCIONAMIENTO	5,787,211,000.00	0.00	0.00	5,787,211,000.00	0.00	5,787,211,000.00	497,225,791.00	3,189,857,461.00	55.12	658,160,682.00	2,624,955,550.00	45.36
3-1-1	SERVICIOS PERSONALES	4,465,277,000.00	-229,000,000.00	-181,500,000.00	4,283,777,000.00	0.00	4,283,777,000.00	403,455,319.00	2,016,153,060.00	47.06	536,445,959.00	1,718,002,483.00	40.10
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,902,312,000.00	-274,000,000.00	-404,000,000.00	2,498,312,000.00	0.00	2,498,312,000.00	205,735,158.00	689,818,425.00	27.61	325,694,208.00	689,818,425.00	27.61
3-1-1-01-01	Sueldos Personal de Nómina	509,602,000.00	0.00	0.00	509,602,000.00	0.00	509,602,000.00	72,012,580.00	384,036,039.00	75.36	153,142,367.00	384,036,039.00	75.36
3-1-1-01-04	Gastos de Representación	20,446,000.00	0.00	0.00	20,446,000.00	0.00	20,446,000.00	4,153,648.00	17,069,929.00	83.49	7,561,418.00	17,069,929.00	83.49
3-1-1-01-06	Auxilio de Transporte	330,000.00	0.00	0.00	330,000.00	0.00	330,000.00	55,000.00	275,000.00	83.33	110,000.00	275,000.00	83.33
3-1-1-01-07	Subsidio de Alimentación	2,477,000.00	0.00	0.00	2,477,000.00	0.00	2,477,000.00	407,859.00	2,011,769.00	81.22	820,722.00	2,011,769.00	81.22
3-1-1-01-08	Bonificación por Servicios Prestados	33,996,000.00	0.00	0.00	33,996,000.00	0.00	33,996,000.00	2,450,956.00	9,111,569.00	26.80	5,005,773.00	9,111,569.00	26.80
3-1-1-01-11	Prima Semestral	156,265,000.00	0.00	0.00	156,265,000.00	0.00	156,265,000.00	16,206,358.00	17,033,789.00	10.90	16,206,358.00	17,033,789.00	10.90
3-1-1-01-13	Prima de Navidad	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	7,038,781.00	7,391,464.00	11.37	7,038,781.00	7,391,464.00	11.37
3-1-1-01-14	Prima de Vacaciones	68,427,000.00	0.00	0.00	68,427,000.00	0.00	68,427,000.00	16,538,535.00	27,191,370.00	39.74	20,294,220.00	27,191,370.00	39.74
3-1-1-01-15	Prima Técnica	170,149,000.00	0.00	0.00	170,149,000.00	0.00	170,149,000.00	23,367,757.00	122,134,669.00	71.78	48,292,361.00	122,134,669.00	71.78
3-1-1-01-16	Prima de Antigüedad	22,994,000.00	0.00	0.00	22,994,000.00	0.00	22,994,000.00	3,103,076.00	16,852,636.00	73.29	6,527,426.00	16,852,636.00	73.29
3-1-1-01-17	Prima Secretarial	121,000.00	0.00	0.00	121,000.00	0.00	121,000.00	20,074.00	100,370.00	82.95	40,148.00	100,370.00	82.95
3-1-1-01-21	Vacaciones en Dinero	86,887,000.00	0.00	0.00	86,887,000.00	0.00	86,887,000.00	22,101,005.00	23,028,356.00	26.50	22,101,005.00	23,028,356.00	26.50
3-1-1-01-23	Indemnizaciones Laborales	1,614,433,000.00	-274,000,000.00	-404,000,000.00	1,210,433,000.00	0.00	1,210,433,000.00	33,344,749.00	33,344,749.00	2.75	33,344,749.00	33,344,749.00	2.75
3-1-1-01-24	Partida de Incremento Salarial	117,503,000.00	0.00	0.00	117,503,000.00	0.00	117,503,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	5,661,000.00	0.00	0.00	5,661,000.00	0.00	5,661,000.00	1,339,477.00	2,215,716.00	39.14	1,613,577.00	2,215,716.00	39.14
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	28,021,000.00	0.00	0.00	28,021,000.00	0.00	28,021,000.00	3,595,303.00	28,021,000.00	100.00	3,595,303.00	28,021,000.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	925,214,000.00	45,000,000.00	222,500,000.00	1,147,714,000.00	0.00	1,147,714,000.00	153,282,300.00	1,114,292,113.00	97.09	166,313,890.00	816,141,536.00	71.11
3-1-1-02-03	Honorarios	690,484,000.00	30,000,000.00	110,000,000.00	800,484,000.00	0.00	800,484,000.00	95,541,972.00	784,124,603.00	97.96	97,522,890.00	564,203,199.00	70.48
3-1-1-02-03-01	Honorarios Entidad	690,484,000.00	30,000,000.00	110,000,000.00	800,484,000.00	0.00	800,484,000.00	95,541,972.00	784,124,603.00	97.96	97,522,890.00	564,203,199.00	70.48
3-1-1-02-04	Remuneración Servicios Técnicos	234,730,000.00	15,000,000.00	112,500,000.00	347,230,000.00	0.00	347,230,000.00	57,740,328.00	330,167,510.00	95.09	68,791,000.00	251,938,337.00	72.56
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	637,751,000.00	0.00	0.00	637,751,000.00	0.00	637,751,000.00	44,437,861.00	212,042,522.00	33.25	44,437,861.00	212,042,522.00	33.25
3-1-1-03-01	Aportes Patronales Sector Privado	390,481,000.00	0.00	0.00	390,481,000.00	0.00	390,481,000.00	20,480,754.00	102,232,090.00	26.18	20,480,754.00	102,232,090.00	26.18
3-1-1-03-01-01	Cesantías Fondos Privados	113,218,000.00	0.00	0.00	113,218,000.00	0.00	113,218,000.00	392,066.00	392,066.00	0.35	392,066.00	392,066.00	0.35
3-1-1-03-01-02	Pensiones Fondos Privados	79,459,000.00	0.00	0.00	79,459,000.00	0.00	79,459,000.00	4,775,625.00	26,475,975.00	33.32	4,775,625.00	26,475,975.00	33.32
3-1-1-03-01-03	Salud EPS Privadas	121,676,000.00	0.00	0.00	121,676,000.00	0.00	121,676,000.00	9,833,903.00	47,484,569.00	39.03	9,833,903.00	47,484,569.00	39.03
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	7,727,000.00	0.00	0.00	7,727,000.00	0.00	7,727,000.00	632,000.00	3,058,400.00	36.29	632,000.00	3,058,400.00	36.29
3-1-1-03-01-05	Caja de Compensación	68,401,000.00	0.00	0.00	68,401,000.00	0.00	68,401,000.00	4,847,160.00	24,821,080.00	39.58	4,847,160.00	24,821,080.00	39.58
3-1-1-03-02	Aportes Patronales Sector Público	247,270,000.00	0.00	0.00	247,270,000.00	0.00	247,270,000.00	23,957,107.00	109,810,432.00	44.41	23,957,107.00	109,810,432.00	44.41
3-1-1-03-02-01	Cesantías Fondos Públicos	58,262,000.00	0.00	0.00	58,262,000.00	0.00	58,262,000.00	9,087,266.00	39,708,770.00	68.16	9,087,266.00	39,708,770.00	68.16
3-1-1-03-02-02	Pensiones Fondos Públicos	98,188,000.00	0.00	0.00	98,188,000.00	0.00	98,188,000.00	8,664,900.00	38,556,750.00	39.27	8,664,900.00	38,556,750.00	39.27
3-1-1-03-02-03	Salud EPS Públicas	4,156,000.00	0.00	0.00	4,156,000.00	0.00	4,156,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-06	ICBF	51,298,000.00	0.00	0.00	51,298,000.00	0.00	51,298,000.00	3,635,370.00	18,615,810.00	36.29	3,635,370.00	18,615,810.00	36.29
3-1-1-03-02-07	SENA	34,200,000.00	0.00	0.00	34,200,000.00	0.00	34,200,000.00	2,423,580.00	12,410,540.00	36.29	2,423,580.00	12,410,540.00	36.29

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Entidad 135 FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MAYO											
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									
3-1-1-03-02-09	Comisiones	1,166,000.00	0.00	0.00	1,166,000.00	0.00	1,166,000.00	145,991.00	518,562.00	44.47	145,991.00	518,562.00	44.47
3-1-2	GASTOS GENERALES	637,468,000.00	229,000,000.00	181,500,000.00	818,968,000.00	0.00	818,968,000.00	93,779,168.00	555,436,190.00	67.82	83,749,073.00	328,152,989.00	40.07
3-1-2-01	Adquisición de Bienes	195,930,000.00	80,000,000.00	10,000,000.00	205,930,000.00	0.00	205,930,000.00	9,825,136.00	117,495,271.00	57.06	26,112,119.00	28,171,598.00	13.68
3-1-2-01-01	Dotación	1,300,000.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	302,760.00	23.29	0.00	302,760.00	23.29
3-1-2-01-02	Gastos de Computador	113,610,000.00	80,000,000.00	75,000,000.00	188,610,000.00	0.00	188,610,000.00	0.00	104,678,403.00	55.50	26,112,119.00	26,112,119.00	13.84
3-1-2-01-03	Combustibles, Lubricantes y Llantas	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	645,560.00	1,495,381.00	29.91	0.00	550,000.00	11.00
3-1-2-01-04	Materiales y Suministros	76,020,000.00	0.00	-65,000,000.00	11,020,000.00	0.00	11,020,000.00	9,179,576.00	11,018,727.00	99.99	0.00	1,206,719.00	10.95
3-1-2-02	Adquisición de Servicios	411,538,000.00	149,000,000.00	171,500,000.00	583,038,000.00	0.00	583,038,000.00	83,640,622.00	427,348,657.00	73.30	57,564,854.00	290,100,618.00	49.76
3-1-2-02-01	Arrendamientos	0.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	842,686.00	28.09	0.00	476,343.00	15.88
3-1-2-02-03	Gastos de Transporte y Comunicación	25,460,000.00	10,000,000.00	10,000,000.00	35,460,000.00	0.00	35,460,000.00	1,436,051.00	12,222,799.00	34.47	514,751.00	3,969,309.00	11.19
3-1-2-02-04	Impresos y Publicaciones	21,962,000.00	13,000,000.00	33,000,000.00	54,962,000.00	0.00	54,962,000.00	13,681,900.00	54,956,359.00	99.99	5,251,644.00	24,940,360.00	45.38
3-1-2-02-05	Mantenimiento y Reparaciones	214,116,000.00	100,000,000.00	49,000,000.00	263,116,000.00	0.00	263,116,000.00	42,732,261.00	205,696,521.00	78.18	18,603,649.00	159,545,755.00	60.64
3-1-2-02-05-01	Mantenimiento Entidad	214,116,000.00	100,000,000.00	49,000,000.00	263,116,000.00	0.00	263,116,000.00	42,732,261.00	205,696,521.00	78.18	18,603,649.00	159,545,755.00	60.64
3-1-2-02-06	Seguros	80,000,000.00	0.00	-35,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	39,962,791.00	88.81	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	80,000,000.00	0.00	-35,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	39,962,791.00	88.81	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	60,000,000.00	26,000,000.00	97,000,000.00	157,000,000.00	0.00	157,000,000.00	19,690,410.00	89,167,501.00	56.79	19,690,410.00	87,664,451.00	55.84
3-1-2-02-08-01	Energía	37,500,000.00	26,000,000.00	84,000,000.00	121,500,000.00	0.00	121,500,000.00	18,048,670.00	80,635,320.00	66.37	18,048,670.00	79,825,980.00	65.70
3-1-2-02-08-02	Acueducto y Alcantarillado	3,000,000.00	0.00	13,000,000.00	16,000,000.00	0.00	16,000,000.00	1,641,740.00	7,594,405.00	47.47	1,641,740.00	6,900,695.00	43.13
3-1-2-02-08-03	Aseo	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	564,490.00	3.14	0.00	564,490.00	3.14
3-1-2-02-08-04	Teléfono	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	373,286.00	24.89	0.00	373,286.00	24.89
3-1-2-02-10	Bienestar e Incentivos	10,000,000.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	6,100,000.00	20,000,000.00	100.00	13,504,400.00	13,504,400.00	67.52
3-1-2-03	Otros Gastos Generales	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	313,410.00	10,592,262.00	35.31	72,100.00	9,880,773.00	32.94
3-1-2-03-01	Sentencias Judiciales	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	9,059,203.00	90.59	0.00	9,059,203.00	90.59
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	313,410.00	1,533,059.00	7.67	72,100.00	821,570.00	4.11
3-1-6	RESERVAS PRESUPUESTALES	684,466,000.00	0.00	0.00	684,466,000.00	0.00	684,466,000.00	-8,696.00	618,268,211.00	90.33	37,965,650.00	578,800,078.00	84.56
3-1-6-01	SERVICIOS PERSONALES	411,060,866.00	0.00	0.00	411,060,866.00	0.00	411,060,866.00	0.00	399,426,998.00	97.17	3,691,480.00	361,980,703.00	88.06
3-1-6-01-09	Honorarios	307,926,866.00	0.00	0.00	307,926,866.00	0.00	307,926,866.00	0.00	299,007,497.00	97.10	3,691,480.00	271,242,035.00	88.09
3-1-6-01-09-01	Honorarios Entidad	307,926,866.00	0.00	0.00	307,926,866.00	0.00	307,926,866.00	0.00	299,007,497.00	97.10	3,691,480.00	271,242,035.00	88.09
3-1-6-01-10	Remuneración Servicios Técnicos	103,134,000.00	0.00	0.00	103,134,000.00	0.00	103,134,000.00	0.00	100,419,501.00	97.37	0.00	90,738,668.00	87.98
3-1-6-02	GASTOS GENERALES	218,849,939.00	0.00	0.00	218,849,939.00	0.00	218,849,939.00	-8,696.00	218,841,213.00	100.00	34,274,170.00	216,819,375.00	99.07
3-1-6-02-01	Arrendamientos	3,414,669.00	0.00	0.00	3,414,669.00	0.00	3,414,669.00	0.00	3,414,669.00	100.00	0.00	3,414,669.00	100.00
3-1-6-02-03	Gastos de Computador	55,460,529.00	0.00	0.00	55,460,529.00	0.00	55,460,529.00	0.00	55,460,529.00	100.00	5,689,157.00	55,460,529.00	100.00
3-1-6-02-06	Impresos y Publicaciones	5,457,657.00	0.00	0.00	5,457,657.00	0.00	5,457,657.00	0.00	5,457,627.00	100.00	0.00	5,457,627.00	100.00
3-1-6-02-08	Mantenimiento y Reparaciones	125,560,044.00	0.00	0.00	125,560,044.00	0.00	125,560,044.00	0.00	125,560,044.00	100.00	26,732,390.00	124,442,469.00	99.11
3-1-6-02-08-01	Mantenimiento Entidad	125,560,044.00	0.00	0.00	125,560,044.00	0.00	125,560,044.00	0.00	125,560,044.00	100.00	26,732,390.00	124,442,469.00	99.11
3-1-6-02-10	Materiales y Suministros	26,018,913.00	0.00	0.00	26,018,913.00	0.00	26,018,913.00	-8,696.00	26,010,217.00	99.97	1,852,623.00	26,010,217.00	99.97
3-1-6-02-11	Seguros	2,132,127.00	0.00	0.00	2,132,127.00	0.00	2,132,127.00	0.00	2,132,127.00	100.00	0.00	2,033,864.00	95.39
3-1-6-02-11-01	Seguros Entidad	2,132,127.00	0.00	0.00	2,132,127.00	0.00	2,132,127.00	0.00	2,132,127.00	100.00	0.00	2,033,864.00	95.39

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

12-06-2009
03:35

Entidad 135 FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MAYO											
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									
3-1-6-02-15	Bienestar e Incentivos	806,000.00	0.00	0.00	806,000.00	0.00	806,000.00	0.00	806,000.00	100.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	54,555,195.00	0.00	0.00	54,555,195.00	0.00	54,555,195.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	2,400,000,000.00	0.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,353,705,634.00	98.07	223,494,749.00	1,466,911,191.00	61.12
3-3-7	RESERVAS PRESUPUESTALES	2,400,000,000.00	0.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,353,705,634.00	98.07	223,494,749.00	1,466,911,191.00	61.12
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	7,918,335.00	0.00	0.00	7,918,335.00	0.00	7,918,335.00	0.00	7,918,335.00	100.00	0.00	0.00	0.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	7,918,335.00	0.00	0.00	7,918,335.00	0.00	7,918,335.00	0.00	7,918,335.00	100.00	0.00	0.00	0.00
3-3-7-12-04-30	Administración moderna y humana	7,918,335.00	0.00	0.00	7,918,335.00	0.00	7,918,335.00	0.00	7,918,335.00	100.00	0.00	0.00	0.00
3-3-7-12-04-30-0466	Gestión institucional para la liquidación del FONDATT	7,918,335.00	0.00	0.00	7,918,335.00	0.00	7,918,335.00	0.00	7,918,335.00	100.00	0.00	0.00	0.00
3-3-7-13	Bogotá positiva: para vivir mejor	2,350,335,633.00	0.00	0.00	2,350,335,633.00	0.00	2,350,335,633.00	0.00	2,345,787,299.00	99.81	223,494,749.00	1,466,911,191.00	62.41
3-3-7-13-06	Gestión pública efectiva y transparente	2,350,335,633.00	0.00	0.00	2,350,335,633.00	0.00	2,350,335,633.00	0.00	2,345,787,299.00	99.81	223,494,749.00	1,466,911,191.00	62.41
3-3-7-13-06-49	Desarrollo institucional integral	2,350,335,633.00	0.00	0.00	2,350,335,633.00	0.00	2,350,335,633.00	0.00	2,345,787,299.00	99.81	223,494,749.00	1,466,911,191.00	62.41
3-3-7-13-06-49-0466	Gestión institucional para la liquidación del FONDATT	2,350,335,633.00	0.00	0.00	2,350,335,633.00	0.00	2,350,335,633.00	0.00	2,345,787,299.00	99.81	223,494,749.00	1,466,911,191.00	62.41
3-3-7-99	Reservas Presupuestadas y no utilizadas	41,746,032.00	0.00	0.00	41,746,032.00	0.00	41,746,032.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO