

**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:		AGOSTO					
Unidad Ejecutora		01 UNIDAD EJECUTORA		VIGENCIA FISCAL:		2008					
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				
1	2	3	(+/-) 4	5	6 = (3 + 5)	7	8	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
2	INGRESOS	16,720,000,000.00	620,246,478.00	620,246,478.00	17,340,246,478.00	3,174,007,620.61	6,165,851,370.61	35.56	11,174,395,107.39	0.00	6,165,851,370.61
2-1	INGRESOS CORRIENTES	0.00	0.00	0.00	0.00	1,292,663,870.61	1,292,663,870.61	0.00	-1,292,663,870.61	0.00	1,292,663,870.61
2-1-2	NO TRIBUTARIOS	0.00	0.00	0.00	0.00	1,292,663,870.61	1,292,663,870.61	0.00	-1,292,663,870.61	0.00	1,292,663,870.61
2-1-2-50	Recursos Administrados	0.00	0.00	0.00	0.00	1,292,663,870.61	1,292,663,870.61	0.00	-1,292,663,870.61	0.00	1,292,663,870.61
2-2	TRANSFERENCIAS	14,720,000,000.00	620,246,478.00	620,246,478.00	15,340,246,478.00	1,881,343,750.00	4,873,187,500.00	31.77	10,467,058,978.00	0.00	4,873,187,500.00
2-2-4	ADMINISTRACIÓN CENTRAL	14,720,000,000.00	620,246,478.00	620,246,478.00	15,340,246,478.00	1,881,343,750.00	4,873,187,500.00	31.77	10,467,058,978.00	0.00	4,873,187,500.00
2-2-4-01	Aporte Ordinario	14,720,000,000.00	620,246,478.00	620,246,478.00	15,340,246,478.00	1,881,343,750.00	4,873,187,500.00	31.77	10,467,058,978.00	0.00	4,873,187,500.00
2-2-4-01-01	Vigencia	13,567,000,000.00	620,246,478.00	620,246,478.00	14,187,246,478.00	1,881,343,750.00	4,296,687,500.00	30.29	9,890,558,978.00	0.00	4,296,687,500.00
2-2-4-01-02	Vigencia Anterior	1,153,000,000.00	0.00	0.00	1,153,000,000.00	0.00	576,500,000.00	50.00	576,500,000.00	0.00	576,500,000.00
2-2-4-01-02-01	Reservas	1,153,000,000.00	0.00	0.00	1,153,000,000.00	0.00	576,500,000.00	50.00	576,500,000.00	0.00	576,500,000.00
2-4	RECURSOS DE CAPITAL	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
2-4-9	OTROS RECURSOS DE CAPITAL	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00

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

18-09-2008
05:01

Entidad 135 FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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	620,246,478.00	620,246,478.00	17,340,246,478.00	0.00	17,340,246,478.00	2,178,152,587.00	10,111,249,719.10	58.31	931,228,743.00	6,292,385,689.29	36.29
3-1	GASTOS DE FUNCIONAMIENTO	11,020,000,000.00	620,246,478.00	620,246,478.00	11,640,246,478.00	0.00	11,640,246,478.00	1,082,669,505.00	8,121,271,504.10	69.77	814,783,564.00	5,723,176,105.29	49.17
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	9,898,000,000.00	620,246,478.00	31,994,963.00	9,898,994,963.00	0.00	9,898,994,963.00	1,082,669,505.00	6,380,019,989.29	64.45	743,155,177.00	4,333,437,279.29	43.78
3-1-1-01	SERVICIOS PERSONALES	5,853,384,000.00	324,474,956.00	324,474,956.00	6,177,858,956.00	0.00	6,177,858,956.00	360,635,406.00	3,939,069,803.00	63.76	355,622,973.00	2,991,181,909.00	48.42
3-1-1-01-01	Sueldos Personal de Nómina	1,235,789,000.00	256,566,950.00	-243,433,050.00	992,355,950.00	0.00	992,355,950.00	89,721,482.00	777,860,617.00	78.39	89,721,482.00	772,781,886.00	77.87
3-1-1-01-04	Gastos de Representación	38,658,000.00	2,235,235.00	2,235,235.00	40,893,235.00	0.00	40,893,235.00	3,407,770.00	27,262,158.00	66.67	3,407,770.00	27,262,158.00	66.67
3-1-1-01-06	Subsidio de Transporte	610,000.00	7,833.00	7,833.00	617,833.00	0.00	617,833.00	7,333.00	350,166.00	56.68	7,333.00	350,166.00	56.68
3-1-1-01-07	Subsidio de Alimentación	8,097,000.00	-2,305,658.00	-2,305,658.00	5,791,342.00	0.00	5,791,342.00	412,863.00	4,139,890.00	71.48	412,863.00	4,139,890.00	71.48
3-1-1-01-08	Bonificación por Servicios Prestados	41,598,000.00	19,762,336.00	19,762,336.00	61,360,336.00	0.00	61,360,336.00	4,491,216.00	31,608,001.00	51.51	4,491,216.00	31,608,001.00	51.51
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	33,852,400.00	1,458,832,892.00	63.43	148,564,216.00	925,277,313.00	40.23
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	33,852,400.00	1,458,832,892.00	63.43	148,564,216.00	925,277,313.00	40.23
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	18,485,000.00	720,297,424.00	73.65	73,190,667.00	485,473,756.00	49.64
3-1-1-01-11	Prima Semestral	184,754,000.00	-5,621,391.00	-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	81,738,842.00	-18,261,158.00	150,401,842.00	0.00	150,401,842.00	181,615.00	8,050,201.00	5.35	181,615.00	8,050,201.00	5.35
3-1-1-01-14	Prima de Vacaciones	80,958,000.00	40,000,000.00	40,000,000.00	120,958,000.00	0.00	120,958,000.00	2,368,465.00	44,158,968.00	36.51	2,368,465.00	44,158,968.00	36.51
3-1-1-01-15	Prima Técnica	379,385,000.00	-14,336,713.00	-14,336,713.00	365,048,287.00	0.00	365,048,287.00	28,819,388.00	232,623,003.00	63.72	28,819,388.00	232,623,003.00	63.72
3-1-1-01-16	Prima de Antigüedad	53,885,000.00	-4,404,322.00	-4,404,322.00	49,480,678.00	0.00	49,480,678.00	4,087,742.00	32,699,847.00	66.09	4,087,742.00	32,699,847.00	66.09
3-1-1-01-17	Prima Secretarial	227,000.00	-7,530.00	-7,530.00	219,470.00	0.00	219,470.00	20,074.00	139,176.00	63.41	20,074.00	139,176.00	63.41
3-1-1-01-21	Vacaciones en Dinero	235,070,000.00	0.00	0.00	235,070,000.00	0.00	235,070,000.00	131,559.00	8,939,076.00	3.80	131,559.00	8,939,076.00	3.80
3-1-1-01-23	Indemnizaciones Laborales	0.00	-12,132,818.00	587,867,182.00	587,867,182.00	0.00	587,867,182.00	174,429,916.00	386,550,620.00	65.75	0.00	212,120,704.00	36.08
3-1-1-01-24	Partida de Incremento Salarial	116,525,000.00	-116,525,000.00	-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	7,948,436.00	7,948,436.00	14,813,436.00	0.00	14,813,436.00	218,583.00	3,477,793.00	23.48	218,583.00	3,477,793.00	23.48
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	24,253,000.00	71,548,756.00	71,548,756.00	95,801,756.00	0.00	95,801,756.00	0.00	22,947,362.00	23.95	0.00	22,947,362.00	23.95
3-1-1-02	GASTOS GENERALES	3,228,760,000.00	244,500,000.00	-343,751,515.00	2,885,008,485.00	0.00	2,885,008,485.00	666,858,461.00	1,969,401,768.29	68.26	337,599,088.00	877,408,398.29	30.41
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	36,008,847.00	60.01
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	-50,000,000.00	300,000,000.00	0.00	300,000,000.00	104,678,400.00	285,565,305.00	95.19	47,343,462.00	64,163,462.00	21.39
3-1-1-02-04	Viáticos y Gastos de Viaje	1,500,000.00	0.00	12,000,000.00	13,500,000.00	0.00	13,500,000.00	2,214,878.00	7,511,146.00	55.64	2,214,878.00	7,511,146.00	55.64
3-1-1-02-05	Gastos de Transporte y Comunicación	602,000,000.00	0.00	-326,868,850.00	275,131,150.00	0.00	275,131,150.00	816,994.00	194,399,589.00	70.66	441,008.00	8,766,416.00	3.19
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	89,300.00	65,152,930.00	56.65	5,916,308.00	30,356,645.00	26.40
3-1-1-02-07	Sentencias Judiciales	0.00	244,500,000.00	253,130,000.00	253,130,000.00	0.00	253,130,000.00	244,500,000.00	253,130,000.00	100.00	244,500,000.00	253,130,000.00	100.00
3-1-1-02-08	Mantenimiento y Reparaciones	861,000,000.00	0.00	-157,882,665.00	703,117,335.00	0.00	703,117,335.00	271,455,249.00	676,889,091.29	96.27	14,735,352.00	166,064,153.29	23.62
3-1-1-02-08-01	Mantenimiento Entidad	861,000,000.00	0.00	-157,882,665.00	703,117,335.00	0.00	703,117,335.00	271,455,249.00	676,889,091.29	96.27	14,735,352.00	166,064,153.29	23.62
3-1-1-02-09	Combustibles, Lubricantes y Llantas	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	123,000.00	900,790.00	3.00	0.00	771,790.00	2.57
3-1-1-02-10	Materiales y Suministros	288,000,000.00	0.00	-90,000,000.00	198,000,000.00	0.00	198,000,000.00	8,700.00	47,904,610.00	24.19	1,154,599.00	36,906,638.00	18.64
3-1-1-02-11	Seguros	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	12,900,000.00	71,216,682.00	17.80	0.00	34,300,000.00	8.58
3-1-1-02-11-01	Seguros Entidad	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	12,900,000.00	71,216,682.00	17.80	0.00	34,300,000.00	8.58
3-1-1-02-13	Servicios Públicos	520,000,000.00	0.00	-149,130,000.00	370,870,000.00	0.00	370,870,000.00	17,193,780.00	190,171,727.00	51.28	974,360.00	158,038,413.00	42.61
3-1-1-02-14	Capacitación	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	5,500,000.00	24,483,040.00	81.61	10,000,000.00	10,000,000.00	33.33

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Entidad 135 FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00	6,389,860.00	24,465,080.00	69.90	4,350,000.00	4,350,000.00	12.43
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	988,300.00	66,428,578.00	66.43	825,000.00	65,857,688.00	65.86
3-1-1-03	APORTES PATRONALES	784,856,000.00	51,271,522.00	51,271,522.00	836,127,522.00	0.00	836,127,522.00	55,175,638.00	471,548,418.00	56.40	49,933,116.00	464,846,972.00	55.60
3-1-1-03-01	Caja de Compensación	80,934,000.00	16,165,214.00	16,165,214.00	97,099,214.00	0.00	97,099,214.00	5,219,400.00	55,398,560.00	57.05	5,219,400.00	55,398,560.00	57.05
3-1-1-03-02	Cesantías	203,266,000.00	94,144,315.00	94,144,315.00	297,410,315.00	0.00	297,410,315.00	17,883,499.00	123,248,754.00	41.44	12,640,977.00	116,547,308.00	39.19
3-1-1-03-02-01	Cesantías FONCEP	80,928,000.00	0.00	0.00	80,928,000.00	0.00	80,928,000.00	12,857,793.00	52,950,028.00	65.43	7,718,066.00	47,810,301.00	59.08
3-1-1-03-02-02	Cesantías FONDOS	120,719,000.00	94,180,459.00	94,180,459.00	214,899,459.00	0.00	214,899,459.00	4,768,550.00	69,239,725.00	32.22	4,768,550.00	67,780,801.00	31.54
3-1-1-03-02-04	Comisiones	1,619,000.00	-36,144.00	-36,144.00	1,582,856.00	0.00	1,582,856.00	257,156.00	1,059,001.00	66.90	154,361.00	956,206.00	60.41
3-1-1-03-04	Pensiones y Seguridad Social	361,228,000.00	-23,389,004.00	-23,389,004.00	337,838,996.00	0.00	337,838,996.00	25,548,489.00	223,652,904.00	66.20	25,548,489.00	223,652,904.00	66.20
3-1-1-03-04-01	Pensiones	203,384,000.00	-5,440,456.00	-5,440,456.00	197,943,544.00	0.00	197,943,544.00	15,894,150.00	134,072,925.00	67.73	15,894,150.00	134,072,925.00	67.73
3-1-1-03-04-02	Salud	148,711,000.00	-17,425,615.00	-17,425,615.00	131,285,385.00	0.00	131,285,385.00	8,963,039.00	83,748,379.00	63.79	8,963,039.00	83,748,379.00	63.79
3-1-1-03-04-03	Riesgos Profesionales	9,133,000.00	-522,933.00	-522,933.00	8,610,067.00	0.00	8,610,067.00	691,300.00	5,831,600.00	67.73	691,300.00	5,831,600.00	67.73
3-1-1-03-05	ICBF	60,701,000.00	12,123,410.00	12,123,410.00	72,824,410.00	0.00	72,824,410.00	3,914,550.00	41,548,920.00	57.05	3,914,550.00	41,548,920.00	57.05
3-1-1-03-06	SENA	40,467,000.00	-9,512,413.00	-9,512,413.00	30,954,587.00	0.00	30,954,587.00	2,609,700.00	27,699,280.00	89.48	2,609,700.00	27,699,280.00	89.48
3-1-1-03-07	Incremento Salarial - Aportes	38,260,000.00	-38,260,000.00	-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	0.00	1,741,251,514.81	100.00	71,628,387.00	1,389,738,826.00	79.81
3-1-6-01	SERVICIOS PERSONALES	609,872,578.67	0.00	0.00	609,872,578.67	0.00	609,872,578.67	0.00	609,872,578.67	100.00	0.00	494,831,901.00	81.14
3-1-6-01-09	Honorarios	446,803,720.00	0.00	0.00	446,803,720.00	0.00	446,803,720.00	0.00	446,803,720.00	100.00	0.00	352,578,446.00	78.91
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	0.00	446,803,720.00	100.00	0.00	352,578,446.00	78.91
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	0.00	163,068,858.67	100.00	0.00	142,253,455.00	87.24
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	0.00	1,131,378,936.14	100.00	71,628,387.00	894,906,925.00	79.10
3-1-6-02-02	Dotación	210,000.00	0.00	0.00	210,000.00	0.00	210,000.00	0.00	210,000.00	100.00	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	70,525,666.00	328,522,685.00	64.57
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	0.00	240,018,850.00	100.00	782,721.00	224,268,092.00	93.44
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	320,000.00	254,768,230.00	95.86
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	320,000.00	254,768,230.00	95.86
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	60,780,165.00	67.53
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	1,095,483,082.00	1,989,978,215.00	34.91	116,445,179.00	569,209,584.00	9.99
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	1,095,483,082.00	1,989,978,215.00	34.91	116,445,179.00	569,209,584.00	9.99
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	55,721,667.00	454,637,205.00	83.92
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	55,721,667.00	454,637,205.00	83.92
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	55,721,667.00	454,637,205.00	83.92
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	55,721,667.00	454,637,205.00	83.92
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	1,095,483,082.00	1,448,252,675.00	28.08	60,723,512.00	114,572,379.00	2.22

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

18-09-2008
05:01

Entidad 135 FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN										VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD EJECUTORA										MES:		AGOSTO	
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	1,095,483,082.00	1,448,252,675.00	28.08	60,723,512.00	114,572,379.00	2.22
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	1,095,483,082.00	1,448,252,675.00	28.08	60,723,512.00	114,572,379.00	2.22
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	1,095,483,082.00	1,448,252,675.00	28.08	60,723,512.00	114,572,379.00	2.22
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