

**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: SEPTIEMBRE		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	2,677,890,615.00	8,843,741,985.61	51.00	8,496,504,492.39	0.00	8,843,741,985.61
2-1	INGRESOS CORRIENTES	0.00	0.00	0.00	0.00	0.00	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	0.00	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	0.00	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	0.00	620,246,478.00	15,340,246,478.00	2,677,890,615.00	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	2,677,890,615.00	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	2,677,890,615.00	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	2,389,640,615.00	6,686,328,115.00	47.13	7,500,918,363.00	0.00	6,686,328,115.00
2-2-4-01-02	Vigencia Anterior	1,153,000,000.00	0.00	0.00	1,153,000,000.00	288,250,000.00	864,750,000.00	75.00	288,250,000.00	0.00	864,750,000.00
2-2-4-01-02-01	Reservas	1,153,000,000.00	0.00	0.00	1,153,000,000.00	288,250,000.00	864,750,000.00	75.00	288,250,000.00	0.00	864,750,000.00
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

20-10-2008
08:54

Entidad 135 FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE											
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	541,427,013.00	10,652,676,732.10	61.43	797,283,009.00	7,089,668,698.29	40.89
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	464,962,847.00	8,586,234,351.10	73.76	674,797,996.00	6,397,974,101.29	54.96
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	464,962,847.00	6,844,982,836.29	69.15	639,154,390.00	4,972,591,669.29	50.23
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	256,504,097.00	4,195,573,900.00	67.91	417,606,465.00	3,408,788,374.00	55.18
3-1-1-01-01	Sueldos Personal de Nómina	1,235,789,000.00	0.00	-243,433,050.00	992,355,950.00	0.00	992,355,950.00	96,037,038.00	873,897,655.00	88.06	0.00	772,781,886.00	77.87
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	30,669,928.00	75.00	0.00	27,262,158.00	66.67
3-1-1-01-06	Subsidio de Transporte	610,000.00	0.00	7,833.00	617,833.00	0.00	617,833.00	55,000.00	405,166.00	65.58	0.00	350,166.00	56.68
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	392,845.00	4,532,735.00	78.27	0.00	4,139,890.00	71.48
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	2,610,325.00	34,218,326.00	55.77	0.00	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	31,565,440.00	1,490,398,332.00	64.80	158,703,061.00	1,083,980,374.00	47.13
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	31,565,440.00	1,490,398,332.00	64.80	158,703,061.00	1,083,980,374.00	47.13
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	77,006,497.00	797,303,921.00	81.52	84,473,488.00	569,947,244.00	58.27
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	2,001,907.00	10,052,108.00	6.68	0.00	8,050,201.00	5.35
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	8,032,647.00	52,191,615.00	43.15	0.00	44,158,968.00	36.51
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	28,566,224.00	261,189,227.00	71.55	0.00	232,623,003.00	63.72
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	4,034,482.00	36,734,329.00	74.24	0.00	32,699,847.00	66.09
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	159,250.00	72.56	0.00	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	2,086,560.00	11,025,636.00	4.69	0.00	8,939,076.00	3.80
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	0.00	386,550,620.00	65.75	174,429,916.00	386,550,620.00	65.75
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	687,288.00	4,165,081.00	28.12	0.00	3,477,793.00	23.48
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	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	0.00	-343,751,515.00	2,885,008,485.00	0.00	2,885,008,485.00	162,504,036.00	2,131,905,804.29	73.90	170,350,689.00	1,047,759,087.29	36.32
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	41,152,968.00	68.59
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	2,523,000.00	288,088,305.00	96.03	22,225,001.00	86,388,463.00	28.80
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	1,230,970.00	8,742,116.00	64.76	1,230,970.00	8,742,116.00	64.76
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	562,471.00	194,962,060.00	70.86	562,471.00	9,328,887.00	3.39
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	817,507.00	65,970,437.00	57.37	17,221,160.00	47,577,805.00	41.37
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	253,130,000.00	253,130,000.00	0.00	253,130,000.00	0.00	253,130,000.00	100.00	0.00	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	159,916.00	677,049,007.29	96.29	91,706,604.00	257,770,757.29	36.66
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	159,916.00	677,049,007.29	96.29	91,706,604.00	257,770,757.29	36.66
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	432,999.00	1,333,789.00	4.45	432,999.00	1,204,789.00	4.02
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	90,669,320.00	138,573,930.00	69.99	10,970,510.00	47,877,148.00	24.18
3-1-1-02-11	Seguros	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	60,406,130.00	131,622,812.00	32.91	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	60,406,130.00	131,622,812.00	32.91	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	5,007,333.00	195,179,060.00	52.63	20,837,463.00	178,875,876.00	48.23
3-1-1-02-14	Capacitación	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	675,000.00	25,158,040.00	83.86	0.00	10,000,000.00	33.33

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20-10-2008
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Entidad 135 FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE											
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								14=13/8	
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	0.00	24,465,080.00	69.90	0.00	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	19,390.00	66,447,968.00	66.45	19,390.00	65,877,078.00	65.88
3-1-1-03	APORTES PATRONALES	784,856,000.00	0.00	51,271,522.00	836,127,522.00	0.00	836,127,522.00	45,954,714.00	517,503,132.00	61.89	51,197,236.00	516,044,208.00	61.72
3-1-1-03-01	Caja de Compensación	80,934,000.00	0.00	16,165,214.00	97,099,214.00	0.00	97,099,214.00	5,937,720.00	61,336,280.00	63.17	5,937,720.00	61,336,280.00	63.17
3-1-1-03-02	Cesantías	203,266,000.00	0.00	94,144,315.00	297,410,315.00	0.00	297,410,315.00	7,190,143.00	130,438,897.00	43.86	12,432,665.00	128,979,973.00	43.37
3-1-1-03-02-01	Cesantías FONCEP	80,928,000.00	0.00	80,928,000.00	80,928,000.00	0.00	80,928,000.00	5,105,576.00	58,055,604.00	71.74	10,245,303.00	58,055,604.00	71.74
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	1,982,455.00	71,222,180.00	33.14	1,982,455.00	69,763,256.00	32.46
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	102,112.00	1,161,113.00	73.36	204,907.00	1,161,113.00	73.36
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	25,404,701.00	249,057,605.00	73.72	25,404,701.00	249,057,605.00	73.72
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	15,307,875.00	149,380,800.00	75.47	15,307,875.00	149,380,800.00	75.47
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	9,431,126.00	93,179,505.00	70.97	9,431,126.00	93,179,505.00	70.97
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	665,700.00	6,497,300.00	75.46	665,700.00	6,497,300.00	75.46
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	4,453,290.00	46,002,210.00	63.17	4,453,290.00	46,002,210.00	63.17
3-1-1-03-06	SENA	40,467,000.00	0.00	-9,512,413.00	30,954,587.00	0.00	30,954,587.00	2,968,860.00	30,668,140.00	99.07	2,968,860.00	30,668,140.00	99.07
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	0.00	1,741,251,514.81	100.00	35,643,606.00	1,425,382,432.00	81.86
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	6,103,771.00	500,935,672.00	82.14
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	6,103,771.00	358,682,217.00	80.28
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	6,103,771.00	358,682,217.00	80.28
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	29,539,835.00	924,446,760.00	81.71
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	0.00	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	0.00	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	255,088,230.00	95.98
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	255,088,230.00	95.98
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	29,219,835.00	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	76,464,166.00	2,066,442,381.00	36.25	122,485,013.00	691,694,597.00	12.13
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	76,464,166.00	2,066,442,381.00	36.25	122,485,013.00	691,694,597.00	12.13
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	51,192,666.00	505,829,871.00	93.37
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	51,192,666.00	505,829,871.00	93.37
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	51,192,666.00	505,829,871.00	93.37
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	51,192,666.00	505,829,871.00	93.37
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	76,464,166.00	1,524,716,841.00	29.56	71,292,347.00	185,864,726.00	3.60

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

20-10-2008
08:54

Entidad 135 FONDO DE EDUCACIÓN Y SEGURIDAD VIAL - FONDATT EN LIQUIDACIÓN										VIGENCIA FISCAL: 2008			
Unidad Ejecutora 01 UNIDAD EJECUTORA										MES: SEPTIEMBRE			
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	76,464,166.00	1,524,716,841.00	29.56	71,292,347.00	185,864,726.00	3.60
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	76,464,166.00	1,524,716,841.00	29.56	71,292,347.00	185,864,726.00	3.60
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	76,464,166.00	1,524,716,841.00	29.56	71,292,347.00	185,864,726.00	3.60
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