

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

03-04-2008

05:09

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		221 INSTITUTO DISTRITAL DE TURISMO		MES:		FEBRERO					
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	16,529,589,000.00	0.00	0.00	16,529,589,000.00	789,225,000.00	1,339,225,000.00	8.10	15,190,364,000.00	0.00	1,339,225,000.00
2-2	TRANSFERENCIAS	16,529,589,000.00	0.00	0.00	16,529,589,000.00	789,225,000.00	1,339,225,000.00	8.10	15,190,364,000.00	0.00	1,339,225,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	16,529,589,000.00	0.00	0.00	16,529,589,000.00	789,225,000.00	1,339,225,000.00	8.10	15,190,364,000.00	0.00	1,339,225,000.00
2-2-4-01	Aporte Ordinario	16,529,589,000.00	0.00	0.00	16,529,589,000.00	789,225,000.00	1,339,225,000.00	8.10	15,190,364,000.00	0.00	1,339,225,000.00
2-2-4-01-01	Vigencia	14,585,302,000.00	0.00	0.00	14,585,302,000.00	106,725,000.00	191,725,000.00	1.31	14,393,577,000.00	0.00	191,725,000.00
2-2-4-01-02	Vigencia Anterior	1,944,287,000.00	0.00	0.00	1,944,287,000.00	682,500,000.00	1,147,500,000.00	59.02	796,787,000.00	0.00	1,147,500,000.00
2-2-4-01-02-01	Reservas	1,944,287,000.00	0.00	0.00	1,944,287,000.00	682,500,000.00	1,147,500,000.00	59.02	796,787,000.00	0.00	1,147,500,000.00

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

03-04-2008
05:39

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: FEBRERO											
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	16,529,589,000.00	0.00	0.00	16,529,589,000.00	0.00	16,529,589,000.00	268,890,929.00	1,310,760,164.33	7.93	392,934,272.00	469,606,408.00	2.84
3-1	GASTOS DE FUNCIONAMIENTO	2,267,204,000.00	0.00	0.00	2,267,204,000.00	0.00	2,267,204,000.00	125,500,617.00	282,744,198.00	12.47	132,578,054.00	206,787,257.00	9.12
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	2,155,302,000.00	0.00	0.00	2,155,302,000.00	0.00	2,155,302,000.00	125,500,617.00	209,982,659.00	9.74	106,428,377.00	169,321,710.00	7.86
3-1-1-01	SERVICIOS PERSONALES	1,137,519,000.00	0.00	0.00	1,137,519,000.00	0.00	1,137,519,000.00	70,155,314.00	132,984,637.00	11.69	70,155,314.00	132,984,637.00	11.69
3-1-1-01-01	Sueldos Personal de Nómina	448,506,000.00	0.00	0.00	448,506,000.00	0.00	448,506,000.00	37,192,461.00	74,567,977.00	16.63	37,192,461.00	74,567,977.00	16.63
3-1-1-01-04	Gastos de Representación	104,064,000.00	0.00	0.00	104,064,000.00	0.00	104,064,000.00	7,851,208.00	15,702,416.00	15.09	7,851,208.00	15,702,416.00	15.09
3-1-1-01-07	Subsidio de Alimentación	986,000.00	0.00	0.00	986,000.00	0.00	986,000.00	82,166.00	164,332.00	16.67	82,166.00	164,332.00	16.67
3-1-1-01-08	Bonificación por Servicios Prestados	16,262,000.00	0.00	0.00	16,262,000.00	0.00	16,262,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09	Honorarios	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09-01	Honorarios Entidad	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-10	Remuneración Servicios Técnicos	53,745,000.00	0.00	0.00	53,745,000.00	0.00	53,745,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	80,061,000.00	0.00	0.00	80,061,000.00	0.00	80,061,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	72,941,000.00	0.00	0.00	72,941,000.00	0.00	72,941,000.00	654,678.00	654,678.00	0.90	654,678.00	654,678.00	0.90
3-1-1-01-14	Prima de Vacaciones	35,012,000.00	0.00	0.00	35,012,000.00	0.00	35,012,000.00	3,346,617.00	3,346,617.00	9.56	3,346,617.00	3,346,617.00	9.56
3-1-1-01-15	Prima Técnica	186,084,000.00	0.00	0.00	186,084,000.00	0.00	186,084,000.00	15,221,472.00	30,516,166.00	16.40	15,221,472.00	30,516,166.00	16.40
3-1-1-01-16	Prima de Antigüedad	4,316,000.00	0.00	0.00	4,316,000.00	0.00	4,316,000.00	766,103.00	1,532,206.00	35.50	766,103.00	1,532,206.00	35.50
3-1-1-01-21	Vacaciones en Dinero	22,003,000.00	0.00	0.00	22,003,000.00	0.00	22,003,000.00	4,798,922.00	4,798,922.00	21.81	4,798,922.00	4,798,922.00	21.81
3-1-1-01-24	Partida de Incremento Salarial	49,034,000.00	0.00	0.00	49,034,000.00	0.00	49,034,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	2,492,000.00	0.00	0.00	2,492,000.00	0.00	2,492,000.00	241,687.00	241,687.00	9.70	241,687.00	241,687.00	9.70
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	2,013,000.00	0.00	0.00	2,013,000.00	0.00	2,013,000.00	0.00	1,459,636.00	72.51	0.00	1,459,636.00	72.51
3-1-1-02	GASTOS GENERALES	677,124,000.00	0.00	0.00	677,124,000.00	0.00	677,124,000.00	35,276,932.00	36,600,942.00	5.41	15,278,538.00	15,342,548.00	2.27
3-1-1-02-01	Arrendamientos	47,250,000.00	0.00	0.00	47,250,000.00	0.00	47,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	88,073,000.00	0.00	0.00	88,073,000.00	0.00	88,073,000.00	145,000.00	145,000.00	0.16	145,000.00	145,000.00	0.16
3-1-1-02-04	Viáticos y Gastos de Viaje	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	10,766,124.00	10,766,124.00	10.56	10,766,124.00	10,766,124.00	10.56
3-1-1-02-05	Gastos de Transporte y Comunicación	81,916,000.00	0.00	0.00	81,916,000.00	0.00	81,916,000.00	5,423,100.00	6,593,100.00	8.05	535,100.00	535,100.00	0.65
3-1-1-02-06	Impresos y Publicaciones	14,998,000.00	0.00	0.00	14,998,000.00	0.00	14,998,000.00	494,363.00	494,363.00	3.30	494,363.00	494,363.00	3.30
3-1-1-02-08	Mantenimiento y Reparaciones	146,673,000.00	0.00	0.00	146,673,000.00	0.00	146,673,000.00	15,855,341.00	15,855,341.00	10.81	654,947.00	654,947.00	0.45
3-1-1-02-08-01	Mantenimiento Entidad	146,673,000.00	0.00	0.00	146,673,000.00	0.00	146,673,000.00	15,855,341.00	15,855,341.00	10.81	654,947.00	654,947.00	0.45
3-1-1-02-09	Combustibles, Lubricantes y Llantas	14,301,000.00	0.00	0.00	14,301,000.00	0.00	14,301,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	42,833,000.00	0.00	0.00	42,833,000.00	0.00	42,833,000.00	319,254.00	319,254.00	0.75	319,254.00	319,254.00	0.75
3-1-1-02-11	Seguros	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	47,575,000.00	0.00	0.00	47,575,000.00	0.00	47,575,000.00	2,211,650.00	2,365,660.00	4.97	2,301,650.00	2,365,660.00	4.97
3-1-1-02-14	Capacitación	10,805,000.00	0.00	0.00	10,805,000.00	0.00	10,805,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	13,450,000.00	0.00	0.00	13,450,000.00	0.00	13,450,000.00	62,100.00	62,100.00	0.46	62,100.00	62,100.00	0.46
3-1-1-02-16	Promoción Institucional	11,025,000.00	0.00	0.00	11,025,000.00	0.00	11,025,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-18	Intereses y Comisiones	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	4,725,000.00	0.00	0.00	4,725,000.00	0.00	4,725,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	340,659,000.00	0.00	0.00	340,659,000.00	0.00	340,659,000.00	20,068,371.00	40,397,080.00	11.86	20,994,525.00	20,994,525.00	6.16

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

03-04-2008
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Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: FEBRERO											
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									
3-1-1-03-01	Caja de Compensación	35,012,000.00	0.00	0.00	35,012,000.00	0.00	35,012,000.00	3,148,569.00	5,661,769.00	16.17	2,513,200.00	2,513,200.00	7.18
3-1-1-03-02	Cesantías	88,471,000.00	0.00	0.00	88,471,000.00	0.00	88,471,000.00	665,816.00	2,447,325.00	2.77	2,447,325.00	2,447,325.00	2.77
3-1-1-03-02-01	Cesantías FONCEP	1,838,000.00	0.00	0.00	1,838,000.00	0.00	1,838,000.00	0.00	540,033.00	29.38	540,033.00	540,033.00	29.38
3-1-1-03-02-02	Cesantías FONDOS	86,596,000.00	0.00	0.00	86,596,000.00	0.00	86,596,000.00	665,816.00	1,907,292.00	2.20	1,907,292.00	1,907,292.00	2.20
3-1-1-03-02-04	Comisiones	37,000.00	0.00	0.00	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-04	Pensiones y Seguridad Social	156,759,000.00	0.00	0.00	156,759,000.00	0.00	156,759,000.00	12,318,275.00	25,210,775.00	16.08	12,892,500.00	12,892,500.00	8.22
3-1-1-03-04-01	Pensiones	88,261,000.00	0.00	0.00	88,261,000.00	0.00	88,261,000.00	7,324,300.00	14,679,300.00	16.63	7,355,000.00	7,355,000.00	8.33
3-1-1-03-04-02	Salud	64,535,000.00	0.00	0.00	64,535,000.00	0.00	64,535,000.00	4,675,075.00	9,884,675.00	15.32	5,209,600.00	5,209,600.00	8.07
3-1-1-03-04-03	Riesgos Profesionales	3,963,000.00	0.00	0.00	3,963,000.00	0.00	3,963,000.00	318,900.00	646,800.00	16.32	327,900.00	327,900.00	8.27
3-1-1-03-05	ICBF	26,259,000.00	0.00	0.00	26,259,000.00	0.00	26,259,000.00	2,361,427.00	4,246,327.00	16.17	1,884,900.00	1,884,900.00	7.18
3-1-1-03-06	SENA	17,506,000.00	0.00	0.00	17,506,000.00	0.00	17,506,000.00	1,574,284.00	2,830,884.00	16.17	1,256,600.00	1,256,600.00	7.18
3-1-1-03-07	Incremento Salarial - Aportes	16,652,000.00	0.00	0.00	16,652,000.00	0.00	16,652,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	111,902,000.00	0.00	0.00	111,902,000.00	0.00	111,902,000.00	0.00	72,761,539.00	65.02	26,149,677.00	37,465,547.00	33.48
3-1-6-01	SERVICIOS PERSONALES	16,760,000.00	0.00	0.00	16,760,000.00	0.00	16,760,000.00	0.00	16,760,000.00	100.00	4,560,000.00	4,560,000.00	27.21
3-1-6-01-09	Honorarios	5,800,000.00	0.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	5,800,000.00	100.00	0.00	0.00	0.00
3-1-6-01-09-01	Honorarios Entidad	5,800,000.00	0.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	5,800,000.00	100.00	0.00	0.00	0.00
3-1-6-01-10	Remuneración Servicios Técnicos	10,960,000.00	0.00	0.00	10,960,000.00	0.00	10,960,000.00	0.00	10,960,000.00	100.00	4,560,000.00	4,560,000.00	41.61
3-1-6-02	GASTOS GENERALES	56,001,539.00	0.00	0.00	56,001,539.00	0.00	56,001,539.00	0.00	56,001,539.00	100.00	21,589,677.00	32,905,547.00	58.76
3-1-6-02-01	Arrendamientos	1,104,000.00	0.00	0.00	1,104,000.00	0.00	1,104,000.00	0.00	1,104,000.00	100.00	460,000.00	920,000.00	83.33
3-1-6-02-03	Gastos de Computador	1,250,000.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	1,250,000.00	100.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	3,736,457.00	0.00	0.00	3,736,457.00	0.00	3,736,457.00	0.00	3,736,457.00	100.00	1,270,957.00	1,502,557.00	40.21
3-1-6-02-08	Mantenimiento y Reparaciones	29,508,422.00	0.00	0.00	29,508,422.00	0.00	29,508,422.00	0.00	29,508,422.00	100.00	10,810,257.00	19,200,257.00	65.07
3-1-6-02-08-01	Mantenimiento Entidad	29,508,422.00	0.00	0.00	29,508,422.00	0.00	29,508,422.00	0.00	29,508,422.00	100.00	10,810,257.00	19,200,257.00	65.07
3-1-6-02-09	Combustibles, Lubricantes y Llantas	2,100,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00	100.00	0.00	1,400,000.00	66.67
3-1-6-02-10	Materiales y Suministros	6,377,115.00	0.00	0.00	6,377,115.00	0.00	6,377,115.00	0.00	6,377,115.00	100.00	1,412,473.00	1,412,473.00	22.15
3-1-6-02-13	Servicios Públicos	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	100.00	5,397,910.00	6,232,180.00	69.25
3-1-6-02-14	Capacitación	1,440,000.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	0.00	1,440,000.00	100.00	1,440,000.00	1,440,000.00	100.00
3-1-6-02-18	Intereses y Comisiones	687,465.00	0.00	0.00	687,465.00	0.00	687,465.00	0.00	687,465.00	100.00	0.00	0.00	0.00
3-1-6-02-19	Salud Ocupacional	798,080.00	0.00	0.00	798,080.00	0.00	798,080.00	0.00	798,080.00	100.00	798,080.00	798,080.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	39,140,461.00	0.00	0.00	39,140,461.00	0.00	39,140,461.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	14,262,385,000.00	0.00	0.00	14,262,385,000.00	0.00	14,262,385,000.00	143,390,312.00	1,028,015,966.33	7.21	260,356,218.00	262,819,151.00	1.84
3-3-1	DIRECTA	12,430,000,000.00	0.00	0.00	12,430,000,000.00	0.00	12,430,000,000.00	143,390,312.00	143,390,312.00	1.15	2,048,718.00	2,048,718.00	0.02
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	12,430,000,000.00	0.00	0.00	12,430,000,000.00	0.00	12,430,000,000.00	143,390,312.00	143,390,312.00	1.15	2,048,718.00	2,048,718.00	0.02
3-3-1-12-02	EJE URBANO REGIONAL	11,600,000,000.00	0.00	0.00	11,600,000,000.00	0.00	11,600,000,000.00	109,930,312.00	109,930,312.00	0.95	1,198,718.00	1,198,718.00	0.01
3-3-1-12-02-15	Bogotá productiva	11,600,000,000.00	0.00	0.00	11,600,000,000.00	0.00	11,600,000,000.00	109,930,312.00	109,930,312.00	0.95	1,198,718.00	1,198,718.00	0.01
3-3-1-12-02-15-0436	Bogotá internacional, turística y atractiva	9,000,000,000.00	0.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	97,630,312.00	97,630,312.00	1.08	1,198,718.00	1,198,718.00	0.01
3-3-1-12-02-15-0464	Fortalecimiento de la productividad y la competitividad en el sector turístico de Bogotá en su entorno regional	2,600,000,000.00	0.00	0.00	2,600,000,000.00	0.00	2,600,000,000.00	12,300,000.00	12,300,000.00	0.47	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	830,000,000.00	0.00	0.00	830,000,000.00	0.00	830,000,000.00	33,460,000.00	33,460,000.00	4.03	850,000.00	850,000.00	0.10

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

03-04-2008
05:39

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: FEBRERO											
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									
3-3-1-12-04-30	Administración moderna y humana	830,000,000.00	0.00	0.00	830,000,000.00	0.00	830,000,000.00	33,460,000.00	33,460,000.00	4.03	850,000.00	850,000.00	0.10
3-3-1-12-04-30-0444	Fortalecimiento institucional	830,000,000.00	0.00	0.00	830,000,000.00	0.00	830,000,000.00	33,460,000.00	33,460,000.00	4.03	850,000.00	850,000.00	0.10
3-3-7	RESERVAS PRESUPUESTALES	1,832,385,000.00	0.00	0.00	1,832,385,000.00	0.00	1,832,385,000.00	0.00	884,625,654.33	48.28	258,307,500.00	260,770,433.00	14.23
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,174,765,655.00	0.00	0.00	1,174,765,655.00	0.00	1,174,765,655.00	0.00	884,625,654.33	75.30	258,307,500.00	260,770,433.00	22.20
3-3-7-12-02	EJE URBANO REGIONAL	1,158,232,490.00	0.00	0.00	1,158,232,490.00	0.00	1,158,232,490.00	0.00	868,092,490.00	74.95	249,110,832.00	249,640,432.00	21.55
3-3-7-12-02-15	Bogotá productiva	1,158,232,490.00	0.00	0.00	1,158,232,490.00	0.00	1,158,232,490.00	0.00	868,092,490.00	74.95	249,110,832.00	249,640,432.00	21.55
3-3-7-12-02-15-0436	Bogotá internacional, turística y atractiva	1,158,232,490.00	0.00	0.00	1,158,232,490.00	0.00	1,158,232,490.00	0.00	868,092,490.00	74.95	249,110,832.00	249,640,432.00	21.55
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	16,533,165.00	0.00	0.00	16,533,165.00	0.00	16,533,165.00	0.00	16,533,164.33	100.00	9,196,668.00	11,130,001.00	67.32
3-3-7-12-04-30	Administración moderna y humana	16,533,165.00	0.00	0.00	16,533,165.00	0.00	16,533,165.00	0.00	16,533,164.33	100.00	9,196,668.00	11,130,001.00	67.32
3-3-7-12-04-30-0444	Fortalecimiento institucional	16,533,165.00	0.00	0.00	16,533,165.00	0.00	16,533,165.00	0.00	16,533,164.33	100.00	9,196,668.00	11,130,001.00	67.32
3-3-7-99	Reservas Presupuestadas y no utilizadas	657,619,345.00	0.00	0.00	657,619,345.00	0.00	657,619,345.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO