

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

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		MES: MARZO									
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	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	16,529,589,000.00	0.00	0.00	16,529,589,000.00	230,000,000.00	1,569,225,000.00	9.49	14,960,364,000.00	0.00	1,569,225,000.00
2-2	TRANSFERENCIAS	16,529,589,000.00	0.00	0.00	16,529,589,000.00	230,000,000.00	1,569,225,000.00	9.49	14,960,364,000.00	0.00	1,569,225,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	16,529,589,000.00	0.00	0.00	16,529,589,000.00	230,000,000.00	1,569,225,000.00	9.49	14,960,364,000.00	0.00	1,569,225,000.00
2-2-4-01	Aporte Ordinario	16,529,589,000.00	0.00	0.00	16,529,589,000.00	230,000,000.00	1,569,225,000.00	9.49	14,960,364,000.00	0.00	1,569,225,000.00
2-2-4-01-01	Vigencia	14,585,302,000.00	0.00	0.00	14,585,302,000.00	176,000,000.00	367,725,000.00	2.52	14,217,577,000.00	0.00	367,725,000.00
2-2-4-01-02	Vigencia Anterior	1,944,287,000.00	0.00	0.00	1,944,287,000.00	54,000,000.00	1,201,500,000.00	61.80	742,787,000.00	0.00	1,201,500,000.00
2-2-4-01-02-01	Reservas	1,944,287,000.00	0.00	0.00	1,944,287,000.00	54,000,000.00	1,201,500,000.00	61.80	742,787,000.00	0.00	1,201,500,000.00

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

22-04-2008
10:09

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MARZO											
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	454,626,791.00	1,765,386,955.33	10.68	244,006,245.00	713,612,653.00	4.32
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	88,774,293.00	371,518,491.00	16.39	113,246,696.00	320,033,953.00	14.12
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	88,774,293.00	298,756,952.00	13.86	105,518,944.00	274,840,654.00	12.75
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	62,471,043.00	195,455,680.00	17.18	62,471,043.00	195,455,680.00	17.18
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	37,316,541.00	111,884,518.00	24.95	37,316,541.00	111,884,518.00	24.95
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	7,833,516.00	23,535,932.00	22.62	7,833,516.00	23,535,932.00	22.62
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	246,498.00	25.00	82,166.00	246,498.00	25.00
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	1,207,510.00	1,207,510.00	7.43	1,207,510.00	1,207,510.00	7.43
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	0.00	654,678.00	0.90	0.00	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	0.00	3,346,617.00	9.56	0.00	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	15,265,207.00	45,781,373.00	24.60	15,265,207.00	45,781,373.00	24.60
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	2,298,309.00	53.25	766,103.00	2,298,309.00	53.25
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	0.00	4,798,922.00	21.81	0.00	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	0.00	241,687.00	9.70	0.00	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	3,924,560.00	40,525,502.00	5.98	3,445,160.00	18,787,708.00	2.77
3-1-1-02-01	Arrendamientos	47,250,000.00	0.00	0.00	47,250,000.00	0.00	47,250,000.00	920,000.00	920,000.00	1.95	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	1,531,200.00	1,676,200.00	1.90	0.00	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	0.00	10,766,124.00	10.56	0.00	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	0.00	6,593,100.00	8.05	1,560,000.00	2,095,100.00	2.56
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	0.00	494,363.00	3.30	0.00	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	1,053,000.00	16,908,341.00	11.53	1,464,800.00	2,119,747.00	1.45
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	1,053,000.00	16,908,341.00	11.53	1,464,800.00	2,119,747.00	1.45
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	0.00	319,254.00	0.75	0.00	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	420,360.00	2,786,020.00	5.86	420,360.00	2,786,020.00	5.86
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	0.00	62,100.00	0.46	0.00	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	22,378,690.00	62,775,770.00	18.43	39,602,741.00	60,597,266.00	17.79

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

22-04-2008
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Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MARZO											
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	2,498,880.00	8,160,649.00	23.31	5,295,440.00	7,808,640.00	22.30
3-1-1-03-02	Cesantías	88,471,000.00	0.00	0.00	88,471,000.00	0.00	88,471,000.00	3,639,710.00	6,087,035.00	6.88	2,253,226.00	4,700,551.00	5.31
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	938,096.00	1,478,129.00	80.42	938,096.00	1,478,129.00	80.42
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	2,701,614.00	4,608,906.00	5.32	1,315,130.00	3,222,422.00	3.72
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	13,116,500.00	38,327,275.00	24.45	25,434,775.00	38,327,275.00	24.45
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	7,487,200.00	22,166,500.00	25.11	14,811,500.00	22,166,500.00	25.11
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	5,303,200.00	15,187,875.00	23.53	9,978,275.00	15,187,875.00	23.53
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	326,100.00	972,900.00	24.55	645,000.00	972,900.00	24.55
3-1-1-03-05	ICBF	26,259,000.00	0.00	0.00	26,259,000.00	0.00	26,259,000.00	1,874,160.00	6,120,487.00	23.31	3,971,580.00	5,856,480.00	22.30
3-1-1-03-06	SENA	17,506,000.00	0.00	0.00	17,506,000.00	0.00	17,506,000.00	1,249,440.00	4,080,324.00	23.31	2,647,720.00	3,904,320.00	22.30
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	7,727,752.00	45,193,299.00	40.39
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	3,400,000.00	7,960,000.00	47.49
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	3,400,000.00	7,960,000.00	72.63
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	4,327,752.00	37,233,299.00	66.49
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	184,000.00	1,104,000.00	100.00
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	231,600.00	1,734,157.00	46.41
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	1,240,152.00	20,440,409.00	69.27
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	1,240,152.00	20,440,409.00	69.27
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	700,000.00	2,100,000.00	100.00
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	1,972,000.00	3,384,473.00	53.07
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	0.00	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	0.00	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	0.00	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	365,852,498.00	1,393,868,464.33	9.77	130,759,549.00	393,578,700.00	2.76
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	75,712,498.00	219,102,810.00	1.76	9,316,666.00	11,365,384.00	0.09
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	75,712,498.00	219,102,810.00	1.76	9,316,666.00	11,365,384.00	0.09
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	59,859,165.00	169,789,477.00	1.46	9,316,666.00	10,515,384.00	0.09
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	59,859,165.00	169,789,477.00	1.46	9,316,666.00	10,515,384.00	0.09
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	42,559,999.00	140,190,311.00	1.56	9,316,666.00	10,515,384.00	0.12
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	17,299,166.00	29,599,166.00	1.14	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	15,853,333.00	49,313,333.00	5.94	0.00	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

22-04-2008
10:09

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MARZO											
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	15,853,333.00	49,313,333.00	5.94	0.00	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	15,853,333.00	49,313,333.00	5.94	0.00	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	290,140,000.00	1,174,765,654.33	64.11	121,442,883.00	382,213,316.00	20.86
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	290,140,000.00	1,174,765,654.33	100.00	121,442,883.00	382,213,316.00	32.54
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	290,140,000.00	1,158,232,490.00	100.00	121,442,883.00	371,083,315.00	32.04
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	290,140,000.00	1,158,232,490.00	100.00	121,442,883.00	371,083,315.00	32.04
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	290,140,000.00	1,158,232,490.00	100.00	121,442,883.00	371,083,315.00	32.04
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	0.00	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	0.00	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	0.00	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