

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

20-05-2008

10:07

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		MES: ABRIL									
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	201,261,539.00	1,770,486,539.00	10.71	14,759,102,461.00	0.00	1,770,486,539.00
2-2	TRANSFERENCIAS	16,529,589,000.00	0.00	0.00	16,529,589,000.00	201,261,539.00	1,770,486,539.00	10.71	14,759,102,461.00	0.00	1,770,486,539.00
2-2-4	ADMINISTRACIÓN CENTRAL	16,529,589,000.00	0.00	0.00	16,529,589,000.00	201,261,539.00	1,770,486,539.00	10.71	14,759,102,461.00	0.00	1,770,486,539.00
2-2-4-01	Aporte Ordinario	16,529,589,000.00	0.00	0.00	16,529,589,000.00	201,261,539.00	1,770,486,539.00	10.71	14,759,102,461.00	0.00	1,770,486,539.00
2-2-4-01-01	Vigencia	14,585,302,000.00	0.00	0.00	14,585,302,000.00	179,430,406.00	547,155,406.00	3.75	14,038,146,594.00	0.00	547,155,406.00
2-2-4-01-02	Vigencia Anterior	1,944,287,000.00	0.00	0.00	1,944,287,000.00	21,831,133.00	1,223,331,133.00	62.92	720,955,867.00	0.00	1,223,331,133.00
2-2-4-01-02-01	Reservas	1,944,287,000.00	0.00	0.00	1,944,287,000.00	21,831,133.00	1,223,331,133.00	62.92	720,955,867.00	0.00	1,223,331,133.00

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

20-05-2008
10:42

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ABRIL											
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	314,031,905.00	2,079,418,860.33	12.58	282,170,239.00	995,782,892.00	6.02
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	175,678,079.00	547,196,570.00	24.14	128,127,742.00	448,161,695.00	19.77
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	175,678,079.00	474,435,031.00	22.01	119,185,007.00	394,025,661.00	18.28
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	63,135,309.00	258,590,989.00	22.73	63,135,309.00	258,590,989.00	22.73
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	37,375,516.00	149,260,034.00	33.28	37,375,516.00	149,260,034.00	33.28
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	31,387,140.00	30.16	7,851,208.00	31,387,140.00	30.16
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	328,664.00	33.33	82,166.00	328,664.00	33.33
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	1,765,622.00	2,973,132.00	18.28	1,765,622.00	2,973,132.00	18.28
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	15,294,694.00	61,076,067.00	32.82	15,294,694.00	61,076,067.00	32.82
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	3,064,412.00	71.00	766,103.00	3,064,412.00	71.00
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	93,230,471.00	133,755,973.00	19.75	36,489,066.00	55,276,774.00	8.16
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	920,000.00	1.95	736,000.00	736,000.00	1.56
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	4,498,160.00	6,174,360.00	7.01	1,077,640.00	1,222,640.00	1.39
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	716,996.00	11,483,120.00	11.26	716,996.00	11,483,120.00	11.26
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	103,600.00	6,696,700.00	8.18	2,261,600.00	4,366,700.00	5.32
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	4,766,835.00	5,261,198.00	35.08	4,766,835.00	5,261,198.00	35.08
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	62,875,615.00	79,783,956.00	54.40	13,860,730.00	15,980,477.00	10.90
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	62,875,615.00	79,783,956.00	54.40	13,860,730.00	15,980,477.00	10.90
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	12,000,000.00	12,000,000.00	83.91	4,800,000.00	4,800,000.00	33.56
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	501,741.00	820,995.00	1.92	501,741.00	820,995.00	1.92
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	6,966,570.00	9,752,590.00	20.50	6,966,570.00	9,752,590.00	20.50
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	271,455.00	333,555.00	2.48	271,455.00	333,555.00	2.48
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	529,499.00	529,499.00	4.80	529,499.00	529,499.00	4.80
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	19,312,299.00	82,088,069.00	24.10	19,560,632.00	80,157,898.00	23.53

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

20-05-2008

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Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ABRIL											
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	2,173,471.00	10,334,120.00	29.52	2,525,480.00	10,334,120.00	29.52
3-1-1-03-02	Cesantías	88,471,000.00	0.00	0.00	88,471,000.00	0.00	88,471,000.00	1,754,167.00	7,841,202.00	8.86	1,386,484.00	6,087,035.00	6.88
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	359,871.00	1,838,000.00	100.00	0.00	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	1,394,296.00	6,003,202.00	6.93	1,386,484.00	4,608,906.00	5.32
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	12,491,818.00	50,819,093.00	32.42	12,491,818.00	50,819,093.00	32.42
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	7,567,000.00	29,733,500.00	33.69	7,567,000.00	29,733,500.00	33.69
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	4,595,818.00	19,783,693.00	30.66	4,595,818.00	19,783,693.00	30.66
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	329,000.00	1,301,900.00	32.85	329,000.00	1,301,900.00	32.85
3-1-1-03-05	ICBF	26,259,000.00	0.00	0.00	26,259,000.00	0.00	26,259,000.00	1,630,103.00	7,750,590.00	29.52	1,894,110.00	7,750,590.00	29.52
3-1-1-03-06	SENA	17,506,000.00	0.00	0.00	17,506,000.00	0.00	17,506,000.00	1,262,740.00	5,343,064.00	30.52	1,262,740.00	5,167,060.00	29.52
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	8,942,735.00	54,136,034.00	48.38
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	3,000,000.00	10,960,000.00	65.39
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	3,000,000.00	10,960,000.00	100.00
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	5,942,735.00	43,176,034.00	77.10
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	0.00	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	837,505.00	2,571,662.00	68.83
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	2,113,776.00	22,554,185.00	76.43
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	2,113,776.00	22,554,185.00	76.43
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	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	2,991,454.00	6,375,927.00	99.98
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	138,353,826.00	1,532,222,290.33	10.74	154,042,497.00	547,621,197.00	3.84
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	138,353,826.00	357,456,636.00	2.88	102,653,934.00	114,019,318.00	0.92
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	138,353,826.00	357,456,636.00	2.88	102,653,934.00	114,019,318.00	0.92
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	93,187,565.00	262,977,042.00	2.27	75,755,268.00	86,270,652.00	0.74
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	93,187,565.00	262,977,042.00	2.27	75,755,268.00	86,270,652.00	0.74
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	64,020,898.00	204,211,209.00	2.27	58,265,268.00	68,780,652.00	0.76
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	29,166,667.00	58,765,833.00	2.26	17,490,000.00	17,490,000.00	0.67
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	45,166,261.00	94,479,594.00	11.38	26,898,666.00	27,748,666.00	3.34

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

20-05-2008
10:42

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ABRIL											
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	
3-3-1-12-04-30	Administración moderna y humana	830,000,000.00	0.00	0.00	830,000,000.00	0.00	830,000,000.00	45,166,261.00	94,479,594.00	11.38	26,898,666.00	27,748,666.00	3.34
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	45,166,261.00	94,479,594.00	11.38	26,898,666.00	27,748,666.00	3.34
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	1,174,765,654.33	64.11	51,388,563.00	433,601,879.00	23.66
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	1,174,765,654.33	100.00	51,388,563.00	433,601,879.00	36.91
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	1,158,232,490.00	100.00	51,388,563.00	422,471,878.00	36.48
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	1,158,232,490.00	100.00	51,388,563.00	422,471,878.00	36.48
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	1,158,232,490.00	100.00	51,388,563.00	422,471,878.00	36.48
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