

**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: MAYO									
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 (+/-) 4	ACUMULADO 5	DEFINITIVO 6 = (3 + 5)	MES 7	ACUMULADO 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	254,704,000.00	2,025,190,539.00	12.25	14,504,398,461.00	0.00	2,025,190,539.00
2-2	TRANSFERENCIAS	16,529,589,000.00	0.00	0.00	16,529,589,000.00	254,704,000.00	2,025,190,539.00	12.25	14,504,398,461.00	0.00	2,025,190,539.00
2-2-4	ADMINISTRACIÓN CENTRAL	16,529,589,000.00	0.00	0.00	16,529,589,000.00	254,704,000.00	2,025,190,539.00	12.25	14,504,398,461.00	0.00	2,025,190,539.00
2-2-4-01	Aporte Ordinario	16,529,589,000.00	0.00	0.00	16,529,589,000.00	254,704,000.00	2,025,190,539.00	12.25	14,504,398,461.00	0.00	2,025,190,539.00
2-2-4-01-01	Vigencia	14,585,302,000.00	0.00	0.00	14,585,302,000.00	223,000,000.00	770,155,406.00	5.28	13,815,146,594.00	0.00	770,155,406.00
2-2-4-01-02	Vigencia Anterior	1,944,287,000.00	0.00	0.00	1,944,287,000.00	31,704,000.00	1,255,035,133.00	64.55	689,251,867.00	0.00	1,255,035,133.00
2-2-4-01-02-01	Reservas	1,944,287,000.00	0.00	0.00	1,944,287,000.00	31,704,000.00	1,255,035,133.00	64.55	689,251,867.00	0.00	1,255,035,133.00

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

20-06-2008
09:25

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MAYO											
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	477,366,070.00	2,556,784,930.33	15.47	340,797,947.00	1,336,580,839.00	8.09
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	110,940,070.00	658,136,640.00	29.03	102,966,629.00	551,128,324.00	24.31
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	110,940,070.00	585,375,101.00	27.16	97,166,629.00	491,192,290.00	22.79
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	67,988,211.00	326,579,200.00	28.71	67,988,211.00	326,579,200.00	28.71
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	40,035,072.00	189,295,106.00	42.21	40,035,072.00	189,295,106.00	42.21
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	8,796,310.00	40,183,450.00	38.61	8,796,310.00	40,183,450.00	38.61
3-1-1-01-07	Subsidio de Alimentación	986,000.00	0.00	0.00	986,000.00	0.00	986,000.00	72,580.00	401,244.00	40.69	72,580.00	401,244.00	40.69
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	1,072,105.00	4,045,237.00	24.88	1,072,105.00	4,045,237.00	24.88
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	2,135,029.00	5,481,646.00	15.66	2,135,029.00	5,481,646.00	15.66
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	14,911,683.00	75,987,750.00	40.84	14,911,683.00	75,987,750.00	40.84
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	736,259.00	3,800,671.00	88.06	736,259.00	3,800,671.00	88.06
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	229,173.00	470,860.00	18.89	229,173.00	470,860.00	18.89
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	22,713,352.00	156,469,325.00	23.11	8,430,685.00	63,707,459.00	9.41
3-1-1-02-01	Arrendamientos	47,250,000.00	0.00	0.00	47,250,000.00	0.00	47,250,000.00	1,380,000.00	2,300,000.00	4.87	184,000.00	920,000.00	1.95
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	0.00	6,174,360.00	7.01	0.00	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	2,682,692.00	14,165,812.00	13.89	2,682,692.00	14,165,812.00	13.89
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	8,231,600.00	14,928,300.00	18.22	1,531,600.00	5,888,300.00	7.19
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	5,261,198.00	35.08	0.00	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	0.00	79,783,956.00	54.40	1,013,333.00	16,993,810.00	11.59
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	0.00	79,783,956.00	54.40	1,013,333.00	16,993,810.00	11.59
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	12,000,000.00	83.91	0.00	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	0.00	820,995.00	1.92	0.00	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	3,019,060.00	12,771,650.00	26.85	3,019,060.00	12,771,650.00	26.85
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	333,555.00	2.48	0.00	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	4,500,000.00	5,029,499.00	45.62	0.00	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	2,900,000.00	2,900,000.00	61.38	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	20,238,507.00	102,326,576.00	30.04	20,747,733.00	100,905,631.00	29.62

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SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MAYO											
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	2,719,560.00	13,053,680.00	37.28	2,719,560.00	13,053,680.00	37.28
3-1-1-03-02	Cesantías	88,471,000.00	0.00	0.00	88,471,000.00	0.00	88,471,000.00	1,420,945.00	9,262,147.00	10.47	1,754,167.00	7,841,202.00	8.86
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	1,838,000.00	100.00	359,871.00	1,838,000.00	100.00
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	1,420,945.00	7,424,147.00	8.57	1,394,296.00	6,003,202.00	6.93
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	12,874,556.00	63,693,649.00	40.63	12,874,556.00	63,693,649.00	40.63
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	7,490,900.00	37,224,400.00	42.18	7,490,900.00	37,224,400.00	42.18
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	5,057,756.00	24,841,449.00	38.49	5,057,756.00	24,841,449.00	38.49
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	325,900.00	1,627,800.00	41.07	325,900.00	1,627,800.00	41.07
3-1-1-03-05	ICBF	26,259,000.00	0.00	0.00	26,259,000.00	0.00	26,259,000.00	2,039,670.00	9,790,260.00	37.28	2,039,670.00	9,790,260.00	37.28
3-1-1-03-06	SENA	17,506,000.00	0.00	0.00	17,506,000.00	0.00	17,506,000.00	1,183,776.00	6,526,840.00	37.28	1,359,780.00	6,526,840.00	37.28
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	5,800,000.00	59,936,034.00	53.56
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	5,800,000.00	16,760,000.00	100.00
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	5,800,000.00	5,800,000.00	100.00
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	5,800,000.00	5,800,000.00	100.00
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	366,426,000.00	1,898,648,290.33	13.31	237,831,318.00	785,452,515.00	5.51
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	366,426,000.00	723,882,636.00	5.82	90,423,204.00	204,442,522.00	1.64
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	366,426,000.00	723,882,636.00	5.82	90,423,204.00	204,442,522.00	1.64
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	352,506,000.00	615,483,042.00	5.31	65,791,943.00	152,062,595.00	1.31
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	352,506,000.00	615,483,042.00	5.31	65,791,943.00	152,062,595.00	1.31
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	150,090,000.00	354,301,209.00	3.94	41,379,443.00	110,160,095.00	1.22
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	202,416,000.00	261,181,833.00	10.05	24,412,500.00	41,902,500.00	1.61
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	13,920,000.00	108,399,594.00	13.06	24,631,261.00	52,379,927.00	6.31

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

20-06-2008
09:25

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MAYO											
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	13,920,000.00	108,399,594.00	13.06	24,631,261.00	52,379,927.00	6.31
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	13,920,000.00	108,399,594.00	13.06	24,631,261.00	52,379,927.00	6.31
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	147,408,114.00	581,009,993.00	31.71
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	147,408,114.00	581,009,993.00	49.46
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	142,004,952.00	564,476,830.00	48.74
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	142,004,952.00	564,476,830.00	48.74
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	142,004,952.00	564,476,830.00	48.74
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	5,403,162.00	16,533,163.00	100.00
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	5,403,162.00	16,533,163.00	100.00
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	5,403,162.00	16,533,163.00	100.00
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