

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

18-09-2008

04:49

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		221 INSTITUTO DISTRITAL DE TURISMO		MES:		AGOSTO					
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	642,000,000.00	3,295,252,193.00	19.94	13,234,336,807.00	0.00	3,295,252,193.00
2-2	TRANSFERENCIAS	16,529,589,000.00	0.00	0.00	16,529,589,000.00	642,000,000.00	3,295,252,193.00	19.94	13,234,336,807.00	0.00	3,295,252,193.00
2-2-4	ADMINISTRACIÓN CENTRAL	16,529,589,000.00	0.00	0.00	16,529,589,000.00	642,000,000.00	3,295,252,193.00	19.94	13,234,336,807.00	0.00	3,295,252,193.00
2-2-4-01	Aporte Ordinario	16,529,589,000.00	0.00	0.00	16,529,589,000.00	642,000,000.00	3,295,252,193.00	19.94	13,234,336,807.00	0.00	3,295,252,193.00
2-2-4-01-01	Vigencia	14,585,302,000.00	0.00	0.00	14,585,302,000.00	655,569,594.00	2,047,725,000.00	14.04	12,537,577,000.00	0.00	2,047,725,000.00
2-2-4-01-02	Vigencia Anterior	1,944,287,000.00	0.00	0.00	1,944,287,000.00	-13,569,594.00	1,247,527,193.00	64.16	696,759,807.00	0.00	1,247,527,193.00
2-2-4-01-02-01	Reservas	1,944,287,000.00	0.00	0.00	1,944,287,000.00	-13,569,594.00	1,247,527,193.00	64.16	696,759,807.00	0.00	1,247,527,193.00

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

18-09-2008
05:25

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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	GASTOS	16,529,589,000.00	0.00	0.00	16,529,589,000.00	0.00	16,529,589,000.00	660,910,292.00	4,405,156,421.33	26.65	296,932,175.00	2,362,621,578.00	14.29
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	178,533,833.00	1,355,075,634.00	59.77	191,038,268.00	1,075,302,555.00	47.43
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	178,533,833.00	1,282,314,095.00	59.50	191,038,268.00	1,007,314,722.00	46.74
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	95,081,539.00	662,508,281.00	58.24	95,081,539.00	662,508,281.00	58.24
3-1-1-01-01	Sueldos Personal de Nómina	448,506,000.00	48,000,000.00	48,000,000.00	496,506,000.00	0.00	496,506,000.00	53,207,630.00	321,254,476.00	64.70	53,207,630.00	321,254,476.00	64.70
3-1-1-01-04	Gastos de Representación	104,064,000.00	17,500,000.00	17,500,000.00	121,564,000.00	0.00	121,564,000.00	13,886,838.00	77,384,775.00	63.66	13,886,838.00	77,384,775.00	63.66
3-1-1-01-07	Subsidio de Alimentación	986,000.00	0.00	0.00	986,000.00	0.00	986,000.00	50,669.00	598,442.00	60.69	50,669.00	598,442.00	60.69
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	474,025.00	9,828,846.00	60.44	474,025.00	9,828,846.00	60.44
3-1-1-01-09	Honorarios	60,000,000.00	-25,466,000.00	-30,566,000.00	29,434,000.00	0.00	29,434,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09-01	Honorarios Entidad	60,000,000.00	-25,466,000.00	-30,566,000.00	29,434,000.00	0.00	29,434,000.00	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	2,000,000.00	2,000,000.00	82,061,000.00	0.00	82,061,000.00	3,385,895.00	80,641,853.00	98.27	3,385,895.00	80,641,853.00	98.27
3-1-1-01-13	Prima de Navidad	72,941,000.00	3,000,000.00	3,000,000.00	75,941,000.00	0.00	75,941,000.00	0.00	8,803,522.00	11.59	0.00	8,803,522.00	11.59
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	2,794,354.00	18,440,681.00	52.67	2,794,354.00	18,440,681.00	52.67
3-1-1-01-15	Prima Técnica	186,084,000.00	4,000,000.00	4,000,000.00	190,084,000.00	0.00	190,084,000.00	20,616,491.00	126,274,144.00	66.43	20,616,491.00	126,274,144.00	66.43
3-1-1-01-16	Prima de Antigüedad	4,316,000.00	0.00	5,100,000.00	9,416,000.00	0.00	9,416,000.00	472,453.00	5,639,055.00	59.89	472,453.00	5,639,055.00	59.89
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	10,793,833.00	49.06	0.00	10,793,833.00	49.06
3-1-1-01-24	Partida de Incremento Salarial	49,034,000.00	-49,034,000.00	-49,034,000.00	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	2,492,000.00	0.00	0.00	2,492,000.00	0.00	2,492,000.00	193,184.00	1,389,018.00	55.74	193,184.00	1,389,018.00	55.74
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	35,661,731.00	429,471,358.00	63.43	51,536,400.00	157,842,219.00	23.31
3-1-1-02-01	Arrendamientos	47,250,000.00	0.00	89,634,000.00	136,884,000.00	0.00	136,884,000.00	1,669,545.00	117,149,090.00	85.58	20,139,545.00	23,235,090.00	16.97
3-1-1-02-03	Gastos de Computador	88,073,000.00	0.00	-40,000,000.00	48,073,000.00	0.00	48,073,000.00	8,882,359.00	21,994,308.00	45.75	0.00	2,678,195.00	5.57
3-1-1-02-04	Viáticos y Gastos de Viaje	102,000,000.00	0.00	-47,834,000.00	54,166,000.00	0.00	54,166,000.00	4,145,136.00	20,596,891.00	38.03	4,145,136.00	20,596,891.00	38.03
3-1-1-02-05	Gastos de Transporte y Comunicación	81,916,000.00	0.00	20,000,000.00	101,916,000.00	0.00	101,916,000.00	499,620.00	62,248,704.00	61.08	499,620.00	11,784,650.00	11.56
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	5,442,903.00	36.29	0.00	5,442,903.00	36.29
3-1-1-02-08	Mantenimiento y Reparaciones	146,673,000.00	0.00	-10,000,000.00	136,673,000.00	0.00	136,673,000.00	7,317,400.00	117,994,726.00	86.33	5,948,278.00	38,437,491.00	28.12
3-1-1-02-08-01	Mantenimiento Entidad	146,673,000.00	0.00	-10,000,000.00	136,673,000.00	0.00	136,673,000.00	7,317,400.00	117,994,726.00	86.33	5,948,278.00	38,437,491.00	28.12
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	-12,000,000.00	30,833,000.00	0.00	30,833,000.00	2,940,700.00	26,325,473.00	85.38	2,940,700.00	11,667,936.00	37.84
3-1-1-02-11	Seguros	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	102,996.00	597,384.00	1.21	95,343.00	494,388.00	1.00
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	102,996.00	597,384.00	1.21	95,343.00	494,388.00	1.00
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	10,103,975.00	27,965,725.00	58.78	10,103,975.00	27,965,725.00	58.78
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	5,555,665.00	41.31	2,427,300.00	4,186,965.00	31.13
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	8,700,489.00	78.92	5,236,503.00	6,551,985.00	59.43
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	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	2,900,000.00	61.38	0.00	0.00	0.00
												186,964,222.00	54.88

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

18-09-2008
05:25

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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	APORTES PATRONALES	340,659,000.00	0.00	0.00	340,659,000.00	0.00	340,659,000.00	47,790,563.00	190,334,456.00	55.87	44,420,329.00		
3-1-1-03-01	Caja de Compensación	35,012,000.00	252,000.00	252,000.00	35,264,000.00	0.00	35,264,000.00	5,880,000.00	25,262,680.00	71.64	5,880,000.00	25,262,680.00	71.64
3-1-1-03-02	Cesantías	88,471,000.00	0.00	0.00	88,471,000.00	0.00	88,471,000.00	5,213,563.00	27,593,754.00	31.19	1,843,329.00	24,223,520.00	27.38
3-1-1-03-02-01	Cesantías FONCEP	1,838,000.00	0.00	6,000,000.00	7,838,000.00	0.00	7,838,000.00	306,550.00	4,233,944.00	54.02	0.00	3,927,394.00	50.11
3-1-1-03-02-02	Cesantías FONDOS	86,596,000.00	0.00	-6,000,000.00	80,596,000.00	0.00	80,596,000.00	4,907,013.00	23,359,810.00	28.98	1,843,329.00	20,296,126.00	25.18
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	8,700,000.00	8,700,000.00	165,459,000.00	0.00	165,459,000.00	29,347,000.00	105,899,672.00	64.00	29,347,000.00	105,899,672.00	64.00
3-1-1-03-04-01	Pensiones	88,261,000.00	7,000,000.00	7,000,000.00	95,261,000.00	0.00	95,261,000.00	16,752,300.00	61,620,200.00	64.69	16,752,300.00	61,620,200.00	64.69
3-1-1-03-04-02	Salud	64,535,000.00	1,500,000.00	1,500,000.00	66,035,000.00	0.00	66,035,000.00	11,866,100.00	41,590,672.00	62.98	11,866,100.00	41,590,672.00	62.98
3-1-1-03-04-03	Riesgos Profesionales	3,963,000.00	200,000.00	200,000.00	4,163,000.00	0.00	4,163,000.00	728,600.00	2,688,800.00	64.59	728,600.00	2,688,800.00	64.59
3-1-1-03-05	ICBF	26,259,000.00	4,500,000.00	4,500,000.00	30,759,000.00	0.00	30,759,000.00	4,410,000.00	18,947,010.00	61.60	4,410,000.00	18,947,010.00	61.60
3-1-1-03-06	SENA	17,506,000.00	3,200,000.00	3,200,000.00	20,706,000.00	0.00	20,706,000.00	2,940,000.00	12,631,340.00	61.00	2,940,000.00	12,631,340.00	61.00
3-1-1-03-07	Incremento Salarial - Aportes	16,652,000.00	-16,652,000.00	-16,652,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	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	0.00	67,987,833.00	60.76
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	0.00	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	0.00	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	0.00	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	51,227,833.00	91.48
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	3,669,224.00	98.20
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	29,508,422.00	100.00
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	29,508,422.00	100.00
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	INVERSION	14,262,385,000.00	0.00	0.00	14,262,385,000.00	0.00	14,262,385,000.00	482,376,459.00	3,050,080,787.33	21.39	105,893,907.00	1,287,319,023.00	9.03
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	482,376,459.00	1,875,315,133.00	15.09	105,893,907.00	526,468,168.00	4.24
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	12,430,000,000.00	0.00	-11,706,117,364.00	723,882,636.00	0.00	723,882,636.00	0.00	723,882,636.00	100.00	53,908,214.00	428,023,575.00	59.13
3-3-1-12-02	EJE URBANO REGIONAL	11,600,000,000.00	0.00	-10,984,516,958.00	615,483,042.00	0.00	615,483,042.00	0.00	615,483,042.00	100.00	49,308,214.00	341,019,981.00	55.41
3-3-1-12-02-15	Bogotá productiva	11,600,000,000.00	0.00	-10,984,516,958.00	615,483,042.00	0.00	615,483,042.00	0.00	615,483,042.00	100.00	49,308,214.00	341,019,981.00	55.41
3-3-1-12-02-15-0436	Bogotá internacional, turística y atractiva	9,000,000,000.00	0.00	-8,645,698,791.00	354,301,209.00	0.00	354,301,209.00	0.00	354,301,209.00	100.00	26,808,214.00	207,838,148.00	58.66
3-3-1-12-02-15-0464	Fortalecimiento de la productividad y la competitividad	2,600,000,000.00	0.00	-2,338,818,167.00	261,181,833.00	0.00	261,181,833.00	0.00	261,181,833.00	100.00	22,500,000.00	133,181,833.00	50.99

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

18-09-2008
05:25

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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	en el sector turístico de Bogotá en su entorno regional	830,000,000.00	0.00	-721,600,406.00	108,399,594.00	0.00	108,399,594.00	0.00	108,399,594.00	100.00	4,600,000.00	87,003,594.00	80.26
3-3-1-12-04-30	Administración moderna y humana	830,000,000.00	0.00	-721,600,406.00	108,399,594.00	0.00	108,399,594.00	0.00	108,399,594.00	100.00	4,600,000.00	87,003,594.00	80.26
3-3-1-12-04-30-0444	Fortalecimiento institucional	830,000,000.00	0.00	-721,600,406.00	108,399,594.00	0.00	108,399,594.00	0.00	108,399,594.00	100.00	4,600,000.00	87,003,594.00	80.26
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	11,706,117,364.00	11,706,117,364.00	0.00	11,706,117,364.00	482,376,459.00	1,151,432,497.00	9.84	51,985,693.00	98,444,593.00	0.84
3-3-1-13-03	Ciudad global	0.00	0.00	10,684,516,958.00	10,684,516,958.00	0.00	10,684,516,958.00	389,863,492.00	819,278,059.00	7.67	49,436,493.00	77,962,393.00	0.73
3-3-1-13-03-35	Bogotá competitiva e internacional	0.00	0.00	10,684,516,958.00	10,684,516,958.00	0.00	10,684,516,958.00	389,863,492.00	819,278,059.00	7.67	49,436,493.00	77,962,393.00	0.73
3-3-1-13-03-35-0436	Bogotá internacional, turística y atractiva	0.00	0.00	8,345,698,791.00	8,345,698,791.00	0.00	8,345,698,791.00	64,889,492.00	301,043,392.00	3.61	32,510,493.00	57,859,393.00	0.69
3-3-1-13-03-35-0464	Fortalecimiento de la productividad y la competitividad en el sector turístico de Bogotá en su entorno regional	0.00	0.00	2,338,818,167.00	2,338,818,167.00	0.00	2,338,818,167.00	324,974,000.00	518,234,667.00	22.16	16,926,000.00	20,103,000.00	0.86
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	1,021,600,406.00	1,021,600,406.00	0.00	1,021,600,406.00	92,512,967.00	332,154,438.00	32.51	2,549,200.00	20,482,200.00	2.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	1,021,600,406.00	1,021,600,406.00	0.00	1,021,600,406.00	92,512,967.00	332,154,438.00	32.51	2,549,200.00	20,482,200.00	2.00
3-3-1-13-06-49-0444	Fortalecimiento institucional	0.00	0.00	1,021,600,406.00	1,021,600,406.00	0.00	1,021,600,406.00	92,512,967.00	332,154,438.00	32.51	2,549,200.00	20,482,200.00	2.00
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	0.00	760,850,855.00	41.52
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	0.00	760,850,855.00	64.77
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	0.00	744,317,692.00	64.26
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	0.00	744,317,692.00	64.26
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	0.00	744,317,692.00	64.26
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	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	0.00	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	0.00	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