

**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:		OCTUBRE					
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	-696,759,806.00	-1,575,959,806.00	14,953,629,194.00	683,500,000.00	4,207,769,178.00	28.14	10,745,860,016.00	0.00	4,207,769,178.00
2-2	TRANSFERENCIAS	16,529,589,000.00	-696,759,806.00	-1,575,959,806.00	14,953,629,194.00	683,500,000.00	4,207,769,178.00	28.14	10,745,860,016.00	0.00	4,207,769,178.00
2-2-4	ADMINISTRACIÓN CENTRAL	16,529,589,000.00	-696,759,806.00	-1,575,959,806.00	14,953,629,194.00	683,500,000.00	4,207,769,178.00	28.14	10,745,860,016.00	0.00	4,207,769,178.00
2-2-4-01	Aporte Ordinario	16,529,589,000.00	-696,759,806.00	-1,575,959,806.00	14,953,629,194.00	683,500,000.00	4,207,769,178.00	28.14	10,745,860,016.00	0.00	4,207,769,178.00
2-2-4-01-01	Vigencia	14,585,302,000.00	0.00	-879,200,000.00	13,706,102,000.00	683,500,000.00	2,960,241,985.00	21.60	10,745,860,015.00	0.00	2,960,241,985.00
2-2-4-01-02	Vigencia Anterior	1,944,287,000.00	-696,759,806.00	-696,759,806.00	1,247,527,194.00	0.00	1,247,527,193.00	100.00	1.00	0.00	1,247,527,193.00
2-2-4-01-02-01	Reservas	1,944,287,000.00	-696,759,806.00	-696,759,806.00	1,247,527,194.00	0.00	1,247,527,193.00	100.00	1.00	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

12-11-2008
09:03

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: OCTUBRE											
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	-696,759,806.00	-1,575,959,806.00	14,953,629,194.00	0.00	14,953,629,194.00	272,517,739.00	6,475,065,878.33	43.30	431,387,357.00	3,664,198,254.00	24.50
3-1	GASTOS DE FUNCIONAMIENTO	2,267,204,000.00	-39,140,461.00	-39,140,461.00	2,228,063,539.00	0.00	2,228,063,539.00	170,538,240.00	1,633,146,463.00	73.30	170,031,413.00	1,388,923,518.00	62.34
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	170,538,240.00	1,560,384,924.00	72.40	170,031,413.00	1,320,935,685.00	61.29
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	90,127,352.00	828,212,706.00	72.81	91,050,352.00	827,751,206.00	72.77
3-1-1-01-01	Sueldos Personal de Nómina	448,506,000.00	0.00	48,000,000.00	496,506,000.00	0.00	496,506,000.00	51,243,263.00	413,714,042.00	83.33	51,243,263.00	413,714,042.00	83.33
3-1-1-01-04	Gastos de Representación	104,064,000.00	0.00	17,500,000.00	121,564,000.00	0.00	121,564,000.00	11,412,301.00	100,784,514.00	82.91	11,412,301.00	100,784,514.00	82.91
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	743,785.00	75.43	82,166.00	743,785.00	75.43
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	1,397,420.00	11,975,557.00	73.64	1,397,420.00	11,975,557.00	73.64
3-1-1-01-09	Honorarios	60,000,000.00	0.00	-30,566,000.00	29,434,000.00	0.00	29,434,000.00	0.00	1,384,500.00	4.70	923,000.00	923,000.00	3.14
3-1-1-01-09-01	Honorarios Entidad	60,000,000.00	0.00	-30,566,000.00	29,434,000.00	0.00	29,434,000.00	0.00	1,384,500.00	4.70	923,000.00	923,000.00	3.14
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	2,000,000.00	82,061,000.00	0.00	82,061,000.00	0.00	81,678,393.00	99.53	0.00	81,678,393.00	99.53
3-1-1-01-13	Prima de Navidad	72,941,000.00	0.00	3,000,000.00	75,941,000.00	0.00	75,941,000.00	36,318.00	9,292,419.00	12.24	36,318.00	9,292,419.00	12.24
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	7,859,865.00	26,711,361.00	76.29	7,859,865.00	26,711,361.00	76.29
3-1-1-01-15	Prima Técnica	186,084,000.00	0.00	4,000,000.00	190,084,000.00	0.00	190,084,000.00	16,526,192.00	160,040,908.00	84.19	16,526,192.00	160,040,908.00	84.19
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	766,103.00	7,069,290.00	75.08	766,103.00	7,069,290.00	75.08
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	266,220.00	11,403,062.00	51.83	266,220.00	11,403,062.00	51.83
3-1-1-01-24	Partida de Incremento Salarial	49,034,000.00	0.00	-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	537,504.00	1,955,239.00	78.46	537,504.00	1,955,239.00	78.46
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	56,840,909.00	517,177,592.00	76.38	55,411,082.00	278,189,853.00	41.08
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	979,545.00	119,108,180.00	87.01	10,329,545.00	44,308,180.00	32.37
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	1,687,986.00	24,359,928.00	50.67	4,695,206.00	16,268,598.00	33.84
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	9,188,568.00	46,996,379.00	86.76	9,188,568.00	46,996,379.00	86.76
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	1,669,369.00	64,902,224.00	63.68	5,709,369.00	28,827,714.00	28.29
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	5,081,222.00	10,754,655.00	71.71	458,622.00	6,132,055.00	40.89
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	4,607,068.00	123,864,830.00	90.63	12,194,008.00	57,178,577.00	41.84
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	4,607,068.00	123,864,830.00	90.63	12,194,008.00	57,178,577.00	41.84
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	4,800,000.00	9,600,000.00	67.13
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	389,707.00	26,874,777.00	87.16	389,707.00	16,275,709.00	52.79
3-1-1-02-11	Seguros	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	29,415,294.00	30,442,565.00	61.50	429,887.00	1,027,270.00	2.08
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	29,415,294.00	30,442,565.00	61.50	429,887.00	1,027,270.00	2.08
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	2,621,220.00	35,392,035.00	74.39	2,210,240.00	34,981,055.00	73.53
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	3,805,000.00	35.22	3,805,000.00	3,805,000.00	35.22
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	614,630.00	6,423,445.00	47.76	614,630.00	5,054,745.00	37.58
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	545,500.00	9,304,980.00	84.40	545,500.00	7,685,977.00	69.71
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	40,800.00	48,594.00	24.30	40,800.00	48,594.00	24.30
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
												214,994,626.00	63.11

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

12-11-2008
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Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: OCTUBRE											
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	23,569,979.00	214,994,626.00	63.11	23,569,979.00		
3-1-1-03-01	Caja de Compensación	35,012,000.00	0.00	252,000.00	35,264,000.00	0.00	35,264,000.00	2,663,040.00	27,925,720.00	79.19	2,663,040.00	27,925,720.00	79.19
3-1-1-03-02	Cesantías	88,471,000.00	0.00	0.00	88,471,000.00	0.00	88,471,000.00	3,129,739.00	31,813,684.00	35.96	3,129,739.00	31,813,684.00	35.96
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	450,597.00	5,255,218.00	67.05	450,597.00	5,255,218.00	67.05
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	2,679,142.00	26,558,466.00	32.95	2,679,142.00	26,558,466.00	32.95
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	8,700,000.00	165,459,000.00	0.00	165,459,000.00	14,448,400.00	120,348,072.00	72.74	14,448,400.00	120,348,072.00	72.74
3-1-1-03-04-01	Pensiones	88,261,000.00	0.00	7,000,000.00	95,261,000.00	0.00	95,261,000.00	8,247,600.00	69,867,800.00	73.34	8,247,600.00	69,867,800.00	73.34
3-1-1-03-04-02	Salud	64,535,000.00	0.00	1,500,000.00	66,035,000.00	0.00	66,035,000.00	5,842,000.00	47,432,672.00	71.83	5,842,000.00	47,432,672.00	71.83
3-1-1-03-04-03	Riesgos Profesionales	3,963,000.00	0.00	200,000.00	4,163,000.00	0.00	4,163,000.00	358,800.00	3,047,600.00	73.21	358,800.00	3,047,600.00	73.21
3-1-1-03-05	ICBF	26,259,000.00	0.00	4,500,000.00	30,759,000.00	0.00	30,759,000.00	1,997,280.00	20,944,290.00	68.09	1,997,280.00	20,944,290.00	68.09
3-1-1-03-06	SENA	17,506,000.00	0.00	3,200,000.00	20,706,000.00	0.00	20,706,000.00	1,331,520.00	13,962,860.00	67.43	1,331,520.00	13,962,860.00	67.43
3-1-1-03-07	Incremento Salarial - Aportes	16,652,000.00	0.00	-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	-39,140,461.00	-39,140,461.00	72,761,539.00	0.00	72,761,539.00	0.00	72,761,539.00	100.00	0.00	67,987,833.00	93.44
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	-39,140,461.00	-39,140,461.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	14,262,385,000.00	-657,619,345.00	-1,536,819,345.00	12,725,565,655.00	0.00	12,725,565,655.00	101,979,499.00	4,841,919,415.33	38.05	261,355,944.00	2,275,274,736.00	17.88
3-3-1	DIRECTA	12,430,000,000.00	0.00	-879,200,000.00	11,550,800,000.00	0.00	11,550,800,000.00	101,979,499.00	3,667,153,761.00	31.75	255,342,504.00	1,388,250,519.00	12.02
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	53,967,297.00	560,087,502.00	77.37
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	44,767,297.00	458,587,908.00	74.51
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	44,767,297.00	458,587,908.00	74.51
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	25,267,297.00	260,306,075.00	73.47
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	19,500,000.00	198,281,833.00	75.92

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

12-11-2008
09:03

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: OCTUBRE											
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	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	9,200,000.00	101,499,594.00	93.63
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	9,200,000.00	101,499,594.00	93.63
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	9,200,000.00	101,499,594.00	93.63
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	10,826,917,364.00	10,826,917,364.00	0.00	10,826,917,364.00	101,979,499.00	2,943,271,125.00	27.18	201,375,207.00	828,163,017.00	7.65
3-3-1-13-03	Ciudad global	0.00	0.00	9,805,316,958.00	9,805,316,958.00	0.00	9,805,316,958.00	50,649,145.00	2,398,362,321.00	24.46	123,657,581.00	553,255,374.00	5.64
3-3-1-13-03-35	Bogotá competitiva e internacional	0.00	0.00	9,805,316,958.00	9,805,316,958.00	0.00	9,805,316,958.00	50,649,145.00	2,398,362,321.00	24.46	123,657,581.00	553,255,374.00	5.64
3-3-1-13-03-35-0436	Bogotá internacional, turística y atractiva	0.00	0.00	7,801,698,791.00	7,801,698,791.00	0.00	7,801,698,791.00	34,769,145.00	1,833,837,336.00	23.51	73,254,979.00	319,817,372.00	4.10
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	2,003,618,167.00	2,003,618,167.00	0.00	2,003,618,167.00	15,880,000.00	564,524,985.00	28.18	50,402,602.00	233,438,002.00	11.65
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	51,330,354.00	544,908,804.00	53.34	77,717,626.00	274,907,643.00	26.91
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	51,330,354.00	544,908,804.00	53.34	77,717,626.00	274,907,643.00	26.91
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	51,330,354.00	544,908,804.00	53.34	77,717,626.00	274,907,643.00	26.91
3-3-7	RESERVAS PRESUPUESTALES	1,832,385,000.00	-657,619,345.00	-657,619,345.00	1,174,765,655.00	0.00	1,174,765,655.00	0.00	1,174,765,654.33	100.00	6,013,440.00	887,024,217.00	75.51
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	6,013,440.00	887,024,217.00	75.51
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	6,013,440.00	870,491,054.00	75.16
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	6,013,440.00	870,491,054.00	75.16
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	6,013,440.00	870,491,054.00	75.16
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	-657,619,345.00	-657,619,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO