

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:		NOVIEMBRE					
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	-1,575,959,806.00	14,953,629,194.00	2,850,000,000.00	7,057,769,178.00	47.20	7,895,860,016.00	0.00	7,057,769,178.00
2-2	TRANSFERENCIAS	16,529,589,000.00	0.00	-1,575,959,806.00	14,953,629,194.00	2,850,000,000.00	7,057,769,178.00	47.20	7,895,860,016.00	0.00	7,057,769,178.00
2-2-4	ADMINISTRACIÓN CENTRAL	16,529,589,000.00	0.00	-1,575,959,806.00	14,953,629,194.00	2,850,000,000.00	7,057,769,178.00	47.20	7,895,860,016.00	0.00	7,057,769,178.00
2-2-4-01	Aporte Ordinario	16,529,589,000.00	0.00	-1,575,959,806.00	14,953,629,194.00	2,850,000,000.00	7,057,769,178.00	47.20	7,895,860,016.00	0.00	7,057,769,178.00
2-2-4-01-01	Vigencia	14,585,302,000.00	0.00	-879,200,000.00	13,706,102,000.00	2,850,000,000.00	5,810,241,985.00	42.39	7,895,860,015.00	0.00	5,810,241,985.00
2-2-4-01-02	Vigencia Anterior	1,944,287,000.00	0.00	-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	0.00	-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

15-12-2008
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Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: NOVIEMBRE											
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	-1,575,959,806.00	14,953,629,194.00	0.00	14,953,629,194.00	958,564,286.00	7,433,630,164.33	49.71	813,154,987.00	4,477,353,241.00	29.94
3-1	GASTOS DE FUNCIONAMIENTO	2,267,204,000.00	0.00	-39,140,461.00	2,228,063,539.00	0.00	2,228,063,539.00	135,959,796.00	1,769,106,259.00	79.40	164,757,904.00	1,553,681,422.00	69.73
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	140,007,917.00	1,700,392,841.00	78.89	164,270,439.00	1,485,206,124.00	68.91
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	84,199,658.00	912,412,364.00	80.21	60,363,958.00	888,115,164.00	78.07
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	34,231,354.00	447,945,396.00	90.22	34,231,354.00	447,945,396.00	90.22
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	9,994,683.00	110,779,197.00	91.13	9,994,683.00	110,779,197.00	91.13
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	825,951.00	83.77	82,166.00	825,951.00	83.77
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	0.00	11,975,557.00	73.64	0.00	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	923,000.00	2,307,500.00	7.84	1,384,500.00	2,307,500.00	7.84
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	923,000.00	2,307,500.00	7.84	1,384,500.00	2,307,500.00	7.84
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	24,297,200.00	24,297,200.00	45.21	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	0.00	9,292,419.00	12.24	0.00	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	0.00	26,711,361.00	76.29	0.00	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	13,905,152.00	173,946,060.00	91.51	13,905,152.00	173,946,060.00	91.51
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	7,835,393.00	83.21	766,103.00	7,835,393.00	83.21
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	11,403,062.00	51.83	0.00	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	0.00	1,955,239.00	78.46	0.00	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	22,257,563.00	539,435,155.00	79.67	70,355,785.00	348,545,638.00	51.47
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	120,087,725.00	87.73	10,329,545.00	54,637,725.00	39.92
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	-1,811,920.00	22,548,008.00	46.90	1,931,400.00	18,199,998.00	37.86
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	6,764,408.00	53,760,787.00	99.25	872,815.00	47,869,194.00	88.37
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	959,441.00	65,861,665.00	64.62	6,611,303.00	35,439,017.00	34.77
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	314,000.00	11,068,655.00	73.80	4,622,600.00	10,754,655.00	71.71
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	-132,387.00	123,732,443.00	90.53	7,697,585.00	64,876,162.00	47.47
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	-132,387.00	123,732,443.00	90.53	7,697,585.00	64,876,162.00	47.47
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	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	0.00	26,874,777.00	87.16	2,984,850.00	19,260,559.00	62.47
3-1-1-02-11	Seguros	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	350,939.00	30,793,504.00	62.21	29,766,233.00	30,793,503.00	62.21
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	350,939.00	30,793,504.00	62.21	29,766,233.00	30,793,503.00	62.21
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	2,664,450.00	38,056,485.00	79.99	3,045,430.00	38,026,485.00	79.93
3-1-1-02-14	Capacitación	10,805,000.00	0.00	0.00	10,805,000.00	0.00	10,805,000.00	4,872,000.00	6,877,000.00	80.31	2,436,000.00	6,241,000.00	57.76
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	6,339,063.00	12,762,508.00	94.89	0.00	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	900,000.00	10,204,980.00	92.56	0.00	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	0.00	48,594.00	24.30	0.00	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	58,024.00	58,024.00	2.90	58,024.00	58,024.00	2.90
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
												248,545,322.00	72.96

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Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: NOVIEMBRE											
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	
3-1-1-03	APORTES PATRONALES	340,659,000.00	0.00	0.00	340,659,000.00	0.00	340,659,000.00	33,550,696.00	248,545,322.00	72.96	33,550,696.00		
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	4,872,720.00	32,798,440.00	93.01	4,872,720.00	32,798,440.00	
3-1-1-03-02	Cesantías	88,471,000.00	0.00	0.00	88,471,000.00	0.00	88,471,000.00	3,134,276.00	34,947,960.00	39.50	3,134,276.00	34,947,960.00	
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	492,070.00	5,747,288.00	73.33	492,070.00	5,747,288.00	
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	2,642,206.00	29,200,672.00	36.23	2,642,206.00	29,200,672.00	
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	
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	19,452,800.00	139,800,872.00	84.49	19,452,800.00	139,800,872.00	
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	11,099,800.00	80,967,600.00	85.00	11,099,800.00	80,967,600.00	
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	7,862,400.00	55,295,072.00	83.74	7,862,400.00	55,295,072.00	
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	490,600.00	3,538,200.00	84.99	490,600.00	3,538,200.00	
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	3,654,540.00	24,598,830.00	79.97	3,654,540.00	24,598,830.00	
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	2,436,360.00	16,399,220.00	79.20	2,436,360.00	16,399,220.00	
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	
3-1-6	RESERVAS PRESUPUESTALES	111,902,000.00	0.00	-39,140,461.00	72,761,539.00	0.00	72,761,539.00	-4,048,121.00	68,713,418.00	94.44	487,465.00	68,475,298.00	
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	
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	
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	
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	
3-1-6-02	GASTOS GENERALES	56,001,539.00	0.00	0.00	56,001,539.00	0.00	56,001,539.00	-4,048,121.00	51,953,418.00	92.77	487,465.00	51,715,298.00	
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	
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	-1,250,000.00	0.00	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	-29,113.00	3,707,344.00	99.22	0.00	3,669,224.00	
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	
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	
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	
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	-1,188.00	6,375,927.00	99.98	0.00	6,375,927.00	
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	-2,767,820.00	6,232,180.00	69.25	0.00	6,232,180.00	
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	
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	487,465.00	487,465.00	
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	
3-1-6-99	Reservas Presupuestadas y no utilizadas	39,140,461.00	0.00	-39,140,461.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSION	14,262,385,000.00	0.00	-1,536,819,345.00	12,725,565,655.00	0.00	12,725,565,655.00	822,604,490.00	5,664,523,905.33	44.51	648,397,083.00	2,923,671,819.00	
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	827,525,100.00	4,494,678,861.00	38.91	546,002,771.00	1,934,253,290.00	
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	-40,000.00	723,842,636.00	99.99	40,476,157.00	600,563,659.00	
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	-40,000.00	615,443,042.00	99.99	40,476,157.00	499,064,065.00	
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	-40,000.00	615,443,042.00	99.99	40,476,157.00	499,064,065.00	
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	-40,000.00	354,261,209.00	99.99	27,876,157.00	288,182,232.00	
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	12,600,000.00	210,881,833.00	

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

15-12-2008

11:10

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: NOVIEMBRE											
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	0.00	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	0.00	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	0.00	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	827,565,100.00	3,770,836,225.00	34.83	505,526,614.00	1,333,689,631.00	12.32
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	630,332,022.00	3,028,694,343.00	30.89	468,041,435.00	1,021,296,809.00	10.42
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	630,332,022.00	3,028,694,343.00	30.89	468,041,435.00	1,021,296,809.00	10.42
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	382,032,022.00	2,215,869,358.00	28.40	445,727,435.00	765,544,807.00	9.81
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	248,300,000.00	812,824,985.00	40.57	22,314,000.00	255,752,002.00	12.76
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	197,233,078.00	742,141,882.00	72.65	37,485,179.00	312,392,822.00	30.58
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	197,233,078.00	742,141,882.00	72.65	37,485,179.00	312,392,822.00	30.58
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	197,233,078.00	742,141,882.00	72.65	37,485,179.00	312,392,822.00	30.58
3-3-7	RESERVAS PRESUPUESTALES	1,832,385,000.00	0.00	-657,619,345.00	1,174,765,655.00	0.00	1,174,765,655.00	-4,920,610.00	1,169,845,044.33	99.58	102,394,312.00	989,418,529.00	84.22
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	-4,920,610.00	1,169,845,044.33	99.58	102,394,312.00	989,418,529.00	84.22
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	-4,920,609.00	1,153,311,881.00	99.58	102,394,312.00	972,885,366.00	84.00
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	-4,920,609.00	1,153,311,881.00	99.58	102,394,312.00	972,885,366.00	84.00
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	-4,920,609.00	1,153,311,881.00	99.58	102,394,312.00	972,885,366.00	84.00
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	-1.00	16,533,163.33	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	-1.00	16,533,163.33	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	-1.00	16,533,163.33	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	-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