

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

05-02-2009

04:03

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad		221 INSTITUTO DISTRITAL DE TURISMO		MES:		DICIEMBRE					
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	-2,000,000,000.00	-3,575,959,806.00	12,953,629,194.00	49,054,292.00	7,106,823,470.00	54.86	5,846,805,724.00	0.00	7,106,823,470.00
2-2	TRANSFERENCIAS	16,529,589,000.00	-2,000,000,000.00	-3,575,959,806.00	12,953,629,194.00	49,054,292.00	7,106,823,470.00	54.86	5,846,805,724.00	0.00	7,106,823,470.00
2-2-4	ADMINISTRACIÓN CENTRAL	16,529,589,000.00	-2,000,000,000.00	-3,575,959,806.00	12,953,629,194.00	49,054,292.00	7,106,823,470.00	54.86	5,846,805,724.00	0.00	7,106,823,470.00
2-2-4-01	Aporte Ordinario	16,529,589,000.00	-2,000,000,000.00	-3,575,959,806.00	12,953,629,194.00	49,054,292.00	7,106,823,470.00	54.86	5,846,805,724.00	0.00	7,106,823,470.00
2-2-4-01-01	Vigencia	14,585,302,000.00	-2,000,000,000.00	-2,879,200,000.00	11,706,102,000.00	49,054,292.00	5,859,296,277.00	50.05	5,846,805,723.00	0.00	5,859,296,277.00
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

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RESPONSABLE DEL PRESUPUESTO

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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**

05-02-2009  
04:04

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: DICIEMBRE											
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	-2,000,000,000.00	-3,575,959,806.00	12,953,629,194.00	0.00	12,953,629,194.00	3,596,273,814.67	11,029,903,979.00	85.15	1,510,504,517.00	5,987,857,758.00	46.23
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	298,940,884.00	2,068,047,143.00	92.82	343,026,493.00	1,896,707,915.00	85.13
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	299,112,356.00	1,999,505,197.00	92.77	342,959,845.00	1,828,165,969.00	84.82
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	150,555,897.00	1,062,968,261.00	93.45	150,555,897.00	1,038,671,061.00	91.31
3-1-1-01-01	Sueldos Personal de Nómina	448,506,000.00	-1,000,000.00	47,000,000.00	495,506,000.00	0.00	495,506,000.00	45,624,280.00	493,569,676.00	99.61	45,624,280.00	493,569,676.00	99.61
3-1-1-01-04	Gastos de Representación	104,064,000.00	1,000,000.00	18,500,000.00	122,564,000.00	0.00	122,564,000.00	11,160,402.00	121,939,599.00	99.49	11,160,402.00	121,939,599.00	99.49
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	908,117.00	92.10	82,166.00	908,117.00	92.10
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	692,250.00	2,999,750.00	10.19	692,250.00	2,999,750.00	10.19
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	692,250.00	2,999,750.00	10.19	692,250.00	2,999,750.00	10.19
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	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	66,088,448.00	75,380,867.00	99.26	66,088,448.00	75,380,867.00	99.26
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	4,781,776.00	31,493,137.00	89.95	4,781,776.00	31,493,137.00	89.95
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	16,123,628.00	190,069,688.00	99.99	16,123,628.00	190,069,688.00	99.99
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	8,601,496.00	91.35	766,103.00	8,601,496.00	91.35
3-1-1-01-21	Vacaciones en Dinero	22,003,000.00	-4,800,000.00	-4,800,000.00	17,203,000.00	0.00	17,203,000.00	0.00	11,403,062.00	66.29	0.00	11,403,062.00	66.29
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	436,844.00	2,392,083.00	95.99	436,844.00	2,392,083.00	95.99
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
3-1-1-01-99	Otros Gastos de Personal	0.00	4,800,000.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00	100.00	4,800,000.00	4,800,000.00	100.00
3-1-1-02	GASTOS GENERALES	677,124,000.00	0.00	0.00	677,124,000.00	0.00	677,124,000.00	60,338,436.00	599,773,591.00	88.58	104,185,925.00	452,731,563.00	66.86
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	6,856,815.00	126,944,540.00	92.74	10,329,545.00	64,967,270.00	47.46
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	3,860,120.00	26,408,128.00	54.93	3,146,720.00	21,346,718.00	44.40
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	-380,214.00	53,380,573.00	98.55	5,511,379.00	53,380,573.00	98.55
3-1-1-02-05	Gastos de Transporte y Comunicación	81,916,000.00	-25,000,000.00	-5,000,000.00	76,916,000.00	0.00	76,916,000.00	9,416,835.00	75,278,500.00	97.87	12,285,618.00	47,724,635.00	62.05
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	2,499,900.00	13,568,555.00	90.47	1,313,900.00	12,068,555.00	80.47
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	9,262,400.00	132,994,843.00	97.31	29,360,325.00	94,236,487.00	68.95
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	9,262,400.00	132,994,843.00	97.31	29,360,325.00	94,236,487.00	68.95
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	3,649,790.00	30,524,567.00	99.00	5,452,884.00	24,713,443.00	80.15
3-1-1-02-11	Seguros	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	-1.00	30,793,503.00	62.21	0.00	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	-1.00	30,793,503.00	62.21	0.00	30,793,503.00	62.21
3-1-1-02-13	Servicios Públicos	47,575,000.00	25,000,000.00	25,000,000.00	72,575,000.00	0.00	72,575,000.00	20,916,452.00	58,972,937.00	81.26	20,946,452.00	58,972,937.00	81.26
3-1-1-02-14	Capacitación	10,805,000.00	0.00	0.00	10,805,000.00	0.00	10,805,000.00	2,000,000.00	10,677,000.00	98.82	2,436,000.00	8,677,000.00	80.31
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	283,980.00	13,046,488.00	97.00	7,991,743.00	13,046,488.00	97.00
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	155,590.00	10,360,570.00	93.97	1,235,590.00	8,921,567.00	80.92
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	0.00	58,024.00	2.90	0.00	58,024.00	2.90

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

05-02-2009  
04:04

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: DICIEMBRE											
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									
3-1-1-02-19	Salud Ocupacional	4,725,000.00	0.00	0.00	4,725,000.00	0.00	4,725,000.00	1,816,769.00	4,716,769.00	99.83	4,175,769.00	4,175,769.00	88.38
3-1-1-03	APORTES PATRONALES	340,659,000.00	0.00	0.00	340,659,000.00	0.00	340,659,000.00	88,218,023.00	336,763,345.00	98.86	88,218,023.00	336,763,345.00	98.86
3-1-1-03-01	Caja de Compensación	35,012,000.00	6,100,000.00	6,352,000.00	41,364,000.00	0.00	41,364,000.00	8,158,400.00	40,956,840.00	99.02	8,158,400.00	40,956,840.00	99.02
3-1-1-03-02	Cesantías	88,471,000.00	-11,800,000.00	-11,800,000.00	76,671,000.00	0.00	76,671,000.00	41,313,823.00	76,261,783.00	99.47	41,313,823.00	76,261,783.00	99.47
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	1,718,495.00	7,465,783.00	95.25	1,718,495.00	7,465,783.00	95.25
3-1-1-03-02-02	Cesantías FONDOS	86,596,000.00	-11,800,000.00	-17,800,000.00	68,796,000.00	0.00	68,796,000.00	39,595,328.00	68,796,000.00	100.00	39,595,328.00	68,796,000.00	100.00
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	0.00
3-1-1-03-04	Pensiones y Seguridad Social	156,759,000.00	5,400,000.00	14,100,000.00	170,859,000.00	0.00	170,859,000.00	28,548,200.00	168,349,072.00	98.53	28,548,200.00	168,349,072.00	98.53
3-1-1-03-04-01	Pensiones	88,261,000.00	2,200,000.00	9,200,000.00	97,461,000.00	0.00	97,461,000.00	16,336,400.00	97,304,000.00	99.84	16,336,400.00	97,304,000.00	99.84
3-1-1-03-04-02	Salud	64,535,000.00	3,100,000.00	4,600,000.00	69,135,000.00	0.00	69,135,000.00	11,571,400.00	66,866,472.00	96.72	11,571,400.00	66,866,472.00	96.72
3-1-1-03-04-03	Riesgos Profesionales	3,963,000.00	100,000.00	300,000.00	4,263,000.00	0.00	4,263,000.00	640,400.00	4,178,600.00	98.02	640,400.00	4,178,600.00	98.02
3-1-1-03-05	ICBF	26,259,000.00	300,000.00	4,800,000.00	31,059,000.00	0.00	31,059,000.00	6,118,400.00	30,717,230.00	98.90	6,118,400.00	30,717,230.00	98.90
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	4,079,200.00	20,478,420.00	98.90	4,079,200.00	20,478,420.00	98.90
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	0.00	-39,140,461.00	72,761,539.00	0.00	72,761,539.00	-171,472.00	68,541,946.00	94.20	66,648.00	68,541,946.00	94.20
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	-171,472.00	51,781,946.00	92.47	66,648.00	51,781,946.00	92.47
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	0.00	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	-38,120.00	3,669,224.00	98.20	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	6,375,927.00	99.98	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	6,232,180.00	69.25	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	-133,352.00	554,113.00	80.60	66,648.00	554,113.00	80.60
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	-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	-2,000,000,000.00	-3,536,819,345.00	10,725,565,655.00	0.00	10,725,565,655.00	3,297,332,930.67	8,961,856,836.00	83.56	1,167,478,024.00	4,091,149,843.00	38.14
3-3-1	DIRECTA	12,430,000,000.00	-2,000,000,000.00	-2,879,200,000.00	9,550,800,000.00	0.00	9,550,800,000.00	3,329,832,931.00	7,824,511,792.00	81.93	1,019,738,176.00	2,953,991,466.00	30.93
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	-53,769.00	723,788,867.00	99.99	69,987,928.00	670,551,587.00	92.63
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	-53,769.00	615,389,273.00	99.98	65,387,928.00	564,451,993.00	91.71
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	-53,769.00	615,389,273.00	99.98	65,387,928.00	564,451,993.00	91.71
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	-53,769.00	354,207,440.00	99.97	26,587,928.00	314,770,160.00	88.84

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

05-02-2009  
04:04

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: DICIEMBRE											
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									
3-3-1-12-02-15-0464	Fortalecimiento de la productividad y la competitividad en el sector turístico de Bogotá en su entorno regional	2.600.000.000.00	0.00	-2.338,818,167.00	261,181,833.00	0.00	261,181,833.00	0.00	261,181,833.00	100.00	38,800,000.00	249,681,833.00	95.60
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA 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	106,099,594.00	97.88
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	106,099,594.00	97.88
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	106,099,594.00	97.88
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	-2,000,000,000.00	8,826,917,364.00	8,826,917,364.00	0.00	8,826,917,364.00	3,329,886,700.00	7,100,722,925.00	80.44	949,750,248.00	2,283,439,879.00	25.87
3-3-1-13-03	Ciudad global	0.00	-2,000,000,000.00	7,805,316,958.00	7,805,316,958.00	0.00	7,805,316,958.00	3,050,525,615.00	6,079,219,958.00	77.89	771,092,864.00	1,792,389,673.00	22.96
3-3-1-13-03-35	Bogotá competitiva e internacional	0.00	-2,000,000,000.00	7,805,316,958.00	7,805,316,958.00	0.00	7,805,316,958.00	3,050,525,615.00	6,079,219,958.00	77.89	771,092,864.00	1,792,389,673.00	22.96
3-3-1-13-03-35-0436	Bogotá internacional, turística y atractiva	0.00	-1,200,000,000.00	6,601,698,791.00	6,601,698,791.00	0.00	6,601,698,791.00	2,661,612,349.00	4,877,481,707.00	73.88	555,520,348.00	1,321,065,155.00	20.01
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	-800,000,000.00	1,203,618,167.00	1,203,618,167.00	0.00	1,203,618,167.00	388,913,266.00	1,201,738,251.00	99.84	215,572,516.00	471,324,518.00	39.16
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	279,361,085.00	1,021,502,967.00	99.99	178,657,384.00	491,050,206.00	48.07
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	279,361,085.00	1,021,502,967.00	99.99	178,657,384.00	491,050,206.00	48.07
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	279,361,085.00	1,021,502,967.00	99.99	178,657,384.00	491,050,206.00	48.07
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	-32,500,000.33	1,137,345,044.00	96.81	147,739,848.00	1,137,158,377.00	96.80
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	-32,500,000.33	1,137,345,044.00	96.81	147,739,848.00	1,137,158,377.00	96.80
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	-32,500,000.00	1,120,811,881.00	96.77	147,739,848.00	1,120,625,214.00	96.75
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	-32,500,000.00	1,120,811,881.00	96.77	147,739,848.00	1,120,625,214.00	96.75
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	-32,500,000.00	1,120,811,881.00	96.77	147,739,848.00	1,120,625,214.00	96.75
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	-0.33	16,533,163.00	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	-0.33	16,533,163.00	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	-0.33	16,533,163.00	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