

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

24-04-2009

04:46

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		221 INSTITUTO DISTRITAL DE TURISMO		MES:		MARZO					
Unidad Ejecutora		01 UNIDAD EJECUTORA		VIGENCIA FISCAL:		2009					
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	23,820,941,000.00	0.00	0.00	23,820,941,000.00	792,818,322.00	3,071,631,465.00	12.89	20,749,309,535.00	0.00	3,071,631,465.00
2-2	TRANSFERENCIAS	23,820,941,000.00	0.00	0.00	23,820,941,000.00	792,818,322.00	3,071,631,465.00	12.89	20,749,309,535.00	0.00	3,071,631,465.00
2-2-4	ADMINISTRACIÓN CENTRAL	23,820,941,000.00	0.00	0.00	23,820,941,000.00	792,818,322.00	3,071,631,465.00	12.89	20,749,309,535.00	0.00	3,071,631,465.00
2-2-4-01	Aporte Ordinario	23,820,941,000.00	0.00	0.00	23,820,941,000.00	792,818,322.00	3,071,631,465.00	12.89	20,749,309,535.00	0.00	3,071,631,465.00
2-2-4-01-01	Vigencia	17,057,339,000.00	0.00	0.00	17,057,339,000.00	296,494,429.00	1,143,331,549.00	6.70	15,914,007,451.00	0.00	1,143,331,549.00
2-2-4-01-02	Vigencia Anterior	6,763,602,000.00	0.00	0.00	6,763,602,000.00	496,323,893.00	1,928,299,916.00	28.51	4,835,302,084.00	0.00	1,928,299,916.00
2-2-4-01-02-01	Reservas	6,763,602,000.00	0.00	0.00	6,763,602,000.00	496,323,893.00	1,928,299,916.00	28.51	4,835,302,084.00	0.00	1,928,299,916.00

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

24-04-2009
05:17

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MARZO											
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	23,820,941,000.00	0.00	0.00	23,820,941,000.00	0.00	23,820,941,000.00	1,174,378,907.00	7,692,550,639.00	32.29	1,140,884,908.00	2,444,936,622.00	10.26
3-1	GASTOS DE FUNCIONAMIENTO	2,576,459,000.00	0.00	0.00	2,576,459,000.00	0.00	2,576,459,000.00	169,916,678.00	581,259,691.00	22.56	233,991,642.00	423,197,901.00	16.43
3-1-1	SERVICIOS PERSONALES	1,644,298,000.00	0.00	0.00	1,644,298,000.00	0.00	1,644,298,000.00	88,766,120.00	282,899,824.00	17.20	181,384,335.00	282,634,124.00	17.19
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,164,510,000.00	0.00	0.00	1,164,510,000.00	0.00	1,164,510,000.00	65,509,800.00	201,576,327.00	17.31	134,997,515.00	201,576,327.00	17.31
3-1-1-01-01	Sueldos Personal de Nómina	474,605,000.00	0.00	0.00	474,605,000.00	0.00	474,605,000.00	38,065,441.00	112,716,857.00	23.75	76,402,274.00	112,716,857.00	23.75
3-1-1-01-04	Gastos de Representación	136,107,000.00	0.00	0.00	136,107,000.00	0.00	136,107,000.00	10,921,035.00	33,605,521.00	24.69	22,263,278.00	33,605,521.00	24.69
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	246,498.00	25.00	164,332.00	246,498.00	25.00
3-1-1-01-08	Bonificación por Servicios Prestados	18,162,000.00	0.00	0.00	18,162,000.00	0.00	18,162,000.00	0.00	3,036,356.00	16.72	3,036,356.00	3,036,356.00	16.72
3-1-1-01-11	Prima Semestral	88,241,000.00	0.00	0.00	88,241,000.00	0.00	88,241,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	80,413,000.00	0.00	0.00	80,413,000.00	0.00	80,413,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	38,599,000.00	0.00	0.00	38,599,000.00	0.00	38,599,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-15	Prima Técnica	196,914,000.00	0.00	0.00	196,914,000.00	0.00	196,914,000.00	15,675,055.00	47,167,111.00	23.95	31,599,069.00	47,167,111.00	23.95
3-1-1-01-16	Prima de Antigüedad	11,349,000.00	0.00	0.00	11,349,000.00	0.00	11,349,000.00	766,103.00	2,298,309.00	20.25	1,532,206.00	2,298,309.00	20.25
3-1-1-01-21	Vacaciones en Dinero	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-24	Partida de Incremento Salarial	90,417,000.00	0.00	0.00	90,417,000.00	0.00	90,417,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	2,637,000.00	0.00	0.00	2,637,000.00	0.00	2,637,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	3,080,000.00	0.00	0.00	3,080,000.00	0.00	3,080,000.00	0.00	2,505,675.00	81.35	0.00	2,505,675.00	81.35
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	119,519,000.00	0.00	0.00	119,519,000.00	0.00	119,519,000.00	0.00	2,500,000.00	2.09	2,500,000.00	2,500,000.00	2.09
3-1-1-02-03	Honorarios	35,519,000.00	0.00	0.00	35,519,000.00	0.00	35,519,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	35,519,000.00	0.00	0.00	35,519,000.00	0.00	35,519,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	84,000,000.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	0.00	2,500,000.00	2.98	2,500,000.00	2,500,000.00	2.98
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	360,269,000.00	0.00	0.00	360,269,000.00	0.00	360,269,000.00	23,256,320.00	78,823,497.00	21.88	43,886,820.00	78,557,797.00	21.81
3-1-1-03-01	Aportes Patronales Sector Privado	242,860,000.00	0.00	0.00	242,860,000.00	0.00	242,860,000.00	14,477,450.00	52,539,057.00	21.63	26,698,450.00	52,539,057.00	21.63
3-1-1-03-01-01	Cesantías Fondos Privados	89,753,000.00	0.00	0.00	89,753,000.00	0.00	89,753,000.00	3,119,250.00	17,022,458.00	18.97	3,119,250.00	17,022,458.00	18.97
3-1-1-03-01-02	Pensiones Fondos Privados	45,134,000.00	0.00	0.00	45,134,000.00	0.00	45,134,000.00	3,341,600.00	10,672,399.00	23.65	7,013,700.00	10,672,399.00	23.65
3-1-1-03-01-03	Salud EPS Privadas	65,004,000.00	0.00	0.00	65,004,000.00	0.00	65,004,000.00	5,059,300.00	15,770,600.00	24.26	10,486,800.00	15,770,600.00	24.26
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	4,370,000.00	0.00	0.00	4,370,000.00	0.00	4,370,000.00	336,800.00	1,011,900.00	23.16	678,600.00	1,011,900.00	23.16
3-1-1-03-01-05	Caja de Compensación	38,599,000.00	0.00	0.00	38,599,000.00	0.00	38,599,000.00	2,620,500.00	8,061,700.00	20.89	5,400,100.00	8,061,700.00	20.89
3-1-1-03-02	Aportes Patronales Sector Público	117,409,000.00	0.00	0.00	117,409,000.00	0.00	117,409,000.00	8,778,870.00	26,284,440.00	22.39	17,188,370.00	26,018,740.00	22.16
3-1-1-03-02-01	Cesantías Fondos Públicos	7,538,000.00	0.00	0.00	7,538,000.00	0.00	7,538,000.00	492,070.00	984,140.00	13.06	492,070.00	984,140.00	13.06
3-1-1-03-02-02	Pensiones Fondos Públicos	55,321,000.00	0.00	0.00	55,321,000.00	0.00	55,321,000.00	4,509,800.00	13,718,900.00	24.80	9,209,000.00	13,718,900.00	24.80
3-1-1-03-02-03	Salud EPS Públicas	6,152,000.00	0.00	0.00	6,152,000.00	0.00	6,152,000.00	501,900.00	1,505,700.00	24.47	738,100.00	1,240,000.00	20.16
3-1-1-03-02-06	ICBF	28,949,000.00	0.00	0.00	28,949,000.00	0.00	28,949,000.00	1,964,800.00	6,044,700.00	20.88	4,049,000.00	6,044,700.00	20.88
3-1-1-03-02-07	SENA	19,298,000.00	0.00	0.00	19,298,000.00	0.00	19,298,000.00	1,310,300.00	4,031,000.00	20.89	2,700,200.00	4,031,000.00	20.89
3-1-1-03-02-09	Comisiones	151,000.00	0.00	0.00	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	702,041,000.00	0.00	0.00	702,041,000.00	0.00	702,041,000.00	81,150,558.00	127,020,639.00	18.09	11,420,967.00	39,713,898.00	5.66
3-1-2-01	Adquisición de Bienes	96,934,000.00	0.00	0.00	96,934,000.00	0.00	96,934,000.00	0.00	6,199,898.00	6.40	1,162,710.00	1,936,898.00	2.00

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EJECUCION PRESUPUESTO
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24-04-2009
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Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MARZO											
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									
3-1-2-01-02	Gastos de Computador	49,995,000.00	0.00	0.00	49,995,000.00	0.00	49,995,000.00	0.00	4,610,000.00	9.22	0.00	347,000.00	0.69
3-1-2-01-03	Combustibles, Lubricantes y Llantas	14,873,000.00	0.00	0.00	14,873,000.00	0.00	14,873,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	32,066,000.00	0.00	0.00	32,066,000.00	0.00	32,066,000.00	0.00	1,589,898.00	4.96	1,162,710.00	1,589,898.00	4.96
3-1-2-02	Adquisición de Servicios	602,819,000.00	0.00	0.00	602,819,000.00	0.00	602,819,000.00	81,150,558.00	120,820,741.00	20.04	10,258,257.00	37,777,000.00	6.27
3-1-2-02-01	Arrendamientos	142,359,000.00	0.00	0.00	142,359,000.00	0.00	142,359,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	54,166,000.00	0.00	0.00	54,166,000.00	0.00	54,166,000.00	4,040,267.00	26,207,850.00	48.38	4,040,267.00	26,207,850.00	48.38
3-1-2-02-03	Gastos de Transporte y Comunicación	105,993,000.00	0.00	0.00	105,993,000.00	0.00	105,993,000.00	7,440,000.00	7,698,700.00	7.26	0.00	258,700.00	0.24
3-1-2-02-04	Impresos y Publicaciones	15,598,000.00	0.00	0.00	15,598,000.00	0.00	15,598,000.00	0.00	12,347,480.00	79.16	0.00	347,480.00	2.23
3-1-2-02-05	Mantenimiento y Reparaciones	142,140,000.00	0.00	0.00	142,140,000.00	0.00	142,140,000.00	63,603,741.00	64,086,821.00	45.09	0.00	483,080.00	0.34
3-1-2-02-05-01	Mantenimiento Entidad	142,140,000.00	0.00	0.00	142,140,000.00	0.00	142,140,000.00	63,603,741.00	64,086,821.00	45.09	0.00	483,080.00	0.34
3-1-2-02-06	Seguros	51,480,000.00	0.00	0.00	51,480,000.00	0.00	51,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	51,480,000.00	0.00	0.00	51,480,000.00	0.00	51,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	49,478,000.00	0.00	0.00	49,478,000.00	0.00	49,478,000.00	6,066,550.00	10,206,940.00	20.63	6,217,990.00	10,206,940.00	20.63
3-1-2-02-08-01	Energía	5,491,000.00	0.00	0.00	5,491,000.00	0.00	5,491,000.00	664,740.00	2,017,460.00	36.74	786,180.00	2,017,460.00	36.74
3-1-2-02-08-02	Acueducto y Alcantarillado	4,576,000.00	0.00	0.00	4,576,000.00	0.00	4,576,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	39,411,000.00	0.00	0.00	39,411,000.00	0.00	39,411,000.00	5,401,810.00	8,189,480.00	20.78	5,431,810.00	8,189,480.00	20.78
3-1-2-02-09	Capacitación	11,237,000.00	0.00	0.00	11,237,000.00	0.00	11,237,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	11,237,000.00	0.00	0.00	11,237,000.00	0.00	11,237,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	13,988,000.00	0.00	0.00	13,988,000.00	0.00	13,988,000.00	0.00	272,950.00	1.95	0.00	272,950.00	1.95
3-1-2-02-11	Promoción Institucional	11,466,000.00	0.00	0.00	11,466,000.00	0.00	11,466,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	4,914,000.00	0.00	0.00	4,914,000.00	0.00	4,914,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	2,288,000.00	0.00	0.00	2,288,000.00	0.00	2,288,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	208,000.00	0.00	0.00	208,000.00	0.00	208,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-03	Intereses y Comisiones	2,080,000.00	0.00	0.00	2,080,000.00	0.00	2,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	230,120,000.00	0.00	0.00	230,120,000.00	0.00	230,120,000.00	0.00	171,339,228.00	74.46	41,186,340.00	100,849,879.00	43.82
3-1-6-01	SERVICIOS PERSONALES	24,297,200.00	0.00	0.00	24,297,200.00	0.00	24,297,200.00	0.00	24,297,200.00	100.00	11,700,000.00	24,297,200.00	100.00
3-1-6-01-10	Remuneración Servicios Técnicos	24,297,200.00	0.00	0.00	24,297,200.00	0.00	24,297,200.00	0.00	24,297,200.00	100.00	11,700,000.00	24,297,200.00	100.00
3-1-6-02	GASTOS GENERALES	147,042,028.00	0.00	0.00	147,042,028.00	0.00	147,042,028.00	0.00	147,042,028.00	100.00	29,486,340.00	76,552,679.00	52.06
3-1-6-02-01	Arrendamientos	61,977,270.00	0.00	0.00	61,977,270.00	0.00	61,977,270.00	0.00	61,977,270.00	100.00	10,460,190.00	31,325,060.00	50.54
3-1-6-02-03	Gastos de Computador	5,061,410.00	0.00	0.00	5,061,410.00	0.00	5,061,410.00	0.00	5,061,410.00	100.00	261,000.00	1,705,200.00	33.69
3-1-6-02-05	Gastos de Transporte y Comunicaciones	27,553,865.00	0.00	0.00	27,553,865.00	0.00	27,553,865.00	0.00	27,553,865.00	100.00	9,703,951.00	18,224,540.00	66.14
3-1-6-02-06	Impresos y Publicaciones	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	38,758,356.00	0.00	0.00	38,758,356.00	0.00	38,758,356.00	0.00	38,758,356.00	100.00	6,941,266.00	21,758,649.00	56.14
3-1-6-02-08-01	Mantenimiento Entidad	38,758,356.00	0.00	0.00	38,758,356.00	0.00	38,758,356.00	0.00	38,758,356.00	100.00	6,941,266.00	21,758,649.00	56.14
3-1-6-02-09	Combustibles, Lubricantes y Llantas	2,400,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	100.00	0.00	0.00	0.00
3-1-6-02-10	Materiales y Suministros	5,811,124.00	0.00	0.00	5,811,124.00	0.00	5,811,124.00	0.00	5,811,124.00	100.00	2,119,933.00	3,539,230.00	60.90
3-1-6-02-14	Capacitación	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	100.00	0.00	0.00	0.00
3-1-6-02-16	Promoción Institucional	1,439,003.00	0.00	0.00	1,439,003.00	0.00	1,439,003.00	0.00	1,439,003.00	100.00	0.00	0.00	0.00
3-1-6-02-19	Salud Ocupacional	541,000.00	0.00	0.00	541,000.00	0.00	541,000.00	0.00	541,000.00	100.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	58,780,772.00	0.00	0.00	58,780,772.00	0.00	58,780,772.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MARZO											
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	INVERSIÓN	21,244,482,000.00	0.00	0.00	21,244,482,000.00	0.00	21,244,482,000.00	1,004,462,229.00	7,111,290,948.00	33.47	906,893,266.00	2,021,738,721.00	9.52
3-3-1	DIRECTA	14,711,000,000.00	0.00	0.00	14,711,000,000.00	0.00	14,711,000,000.00	1,004,462,229.00	2,249,625,622.00	15.29	608,075,418.00	654,880,251.00	4.45
3-3-1-13	Bogotá positiva: para vivir mejor	14,711,000,000.00	0.00	0.00	14,711,000,000.00	0.00	14,711,000,000.00	1,004,462,229.00	2,249,625,622.00	15.29	608,075,418.00	654,880,251.00	4.45
3-3-1-13-03	Ciudad global	13,400,000,000.00	0.00	0.00	13,400,000,000.00	0.00	13,400,000,000.00	773,174,361.00	1,702,858,361.00	12.71	584,686,187.00	629,378,853.00	4.70
3-3-1-13-03-35	Bogotá competitiva e internacional	13,400,000,000.00	0.00	0.00	13,400,000,000.00	0.00	13,400,000,000.00	773,174,361.00	1,702,858,361.00	12.71	584,686,187.00	629,378,853.00	4.70
3-3-1-13-03-35-0436	Bogotá internacional, turística y atractiva	9,300,000,000.00	0.00	0.00	9,300,000,000.00	0.00	9,300,000,000.00	440,541,361.00	1,126,661,361.00	12.11	557,572,188.00	599,175,521.00	6.44
3-3-1-13-03-35-0464	Fortalecimiento de la productividad y la competitividad en el sector turístico de Bogotá en su entorno regional	4,100,000,000.00	0.00	0.00	4,100,000,000.00	0.00	4,100,000,000.00	332,633,000.00	576,197,000.00	14.05	27,113,999.00	30,203,332.00	0.74
3-3-1-13-06	Gestión pública efectiva y transparente	1,311,000,000.00	0.00	0.00	1,311,000,000.00	0.00	1,311,000,000.00	231,287,868.00	546,767,261.00	41.71	23,389,231.00	25,501,398.00	1.95
3-3-1-13-06-49	Desarrollo institucional integral	1,311,000,000.00	0.00	0.00	1,311,000,000.00	0.00	1,311,000,000.00	231,287,868.00	546,767,261.00	41.71	23,389,231.00	25,501,398.00	1.95
3-3-1-13-06-49-0444	Fortalecimiento institucional	1,311,000,000.00	0.00	0.00	1,311,000,000.00	0.00	1,311,000,000.00	231,287,868.00	546,767,261.00	41.71	23,389,231.00	25,501,398.00	1.95
3-3-7	RESERVAS PRESUPUESTALES	6,533,482,000.00	0.00	0.00	6,533,482,000.00	0.00	6,533,482,000.00	0.00	4,861,665,326.00	74.41	298,817,848.00	1,366,858,470.00	20.92
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	53,237,280.00	0.00	0.00	53,237,280.00	0.00	53,237,280.00	0.00	53,237,280.00	100.00	13,175,083.00	52,618,613.00	98.84
3-3-7-12-02	EJE URBANO REGIONAL	50,937,280.00	0.00	0.00	50,937,280.00	0.00	50,937,280.00	0.00	50,937,280.00	100.00	13,175,083.00	50,318,613.00	98.79
3-3-7-12-02-15	Bogotá productiva	50,937,280.00	0.00	0.00	50,937,280.00	0.00	50,937,280.00	0.00	50,937,280.00	100.00	13,175,083.00	50,318,613.00	98.79
3-3-7-12-02-15-0436	Bogotá internacional, turística y atractiva	39,437,280.00	0.00	0.00	39,437,280.00	0.00	39,437,280.00	0.00	39,437,280.00	100.00	13,175,083.00	38,818,613.00	98.43
3-3-7-12-02-15-0464	Fortalecimiento de la productividad y la competitividad en el sector turístico de Bogotá en su entorno regional	11,500,000.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	11,500,000.00	100.00	0.00	11,500,000.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	2,300,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	100.00	0.00	2,300,000.00	100.00
3-3-7-12-04-30	Administración moderna y humana	2,300,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	100.00	0.00	2,300,000.00	100.00
3-3-7-12-04-30-0444	Fortalecimiento institucional	2,300,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	100.00	0.00	2,300,000.00	100.00
3-3-7-13	Bogotá positiva: para vivir mejor	4,817,283,046.00	0.00	0.00	4,817,283,046.00	0.00	4,817,283,046.00	0.00	4,808,428,046.00	99.82	285,642,765.00	1,314,239,857.00	27.28
3-3-7-13-03	Ciudad global	4,286,830,285.00	0.00	0.00	4,286,830,285.00	0.00	4,286,830,285.00	0.00	4,277,975,285.00	99.79	264,797,764.00	1,162,045,854.00	27.11
3-3-7-13-03-35	Bogotá competitiva e internacional	4,286,830,285.00	0.00	0.00	4,286,830,285.00	0.00	4,286,830,285.00	0.00	4,277,975,285.00	99.79	264,797,764.00	1,162,045,854.00	27.11
3-3-7-13-03-35-0436	Bogotá internacional, turística y atractiva	3,556,416,552.00	0.00	0.00	3,556,416,552.00	0.00	3,556,416,552.00	0.00	3,547,561,552.00	99.75	102,853,612.00	857,844,702.00	24.12
3-3-7-13-03-35-0464	Fortalecimiento de la productividad y la competitividad en el sector turístico de Bogotá en su entorno regional	730,413,733.00	0.00	0.00	730,413,733.00	0.00	730,413,733.00	0.00	730,413,733.00	100.00	161,944,152.00	304,201,152.00	41.65
3-3-7-13-06	Gestión pública efectiva y transparente	530,452,761.00	0.00	0.00	530,452,761.00	0.00	530,452,761.00	0.00	530,452,761.00	100.00	20,845,001.00	152,194,003.00	28.69
3-3-7-13-06-49	Desarrollo institucional integral	530,452,761.00	0.00	0.00	530,452,761.00	0.00	530,452,761.00	0.00	530,452,761.00	100.00	20,845,001.00	152,194,003.00	28.69
3-3-7-13-06-49-0444	Fortalecimiento institucional	530,452,761.00	0.00	0.00	530,452,761.00	0.00	530,452,761.00	0.00	530,452,761.00	100.00	20,845,001.00	152,194,003.00	28.69
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,662,961,674.00	0.00	0.00	1,662,961,674.00	0.00	1,662,961,674.00	0.00	0.00	0.00	0.00	0.00	0.00

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Entidad 221 INSTITUTO DISTRITAL DE TURISMO							VIGENCIA FISCAL:		2009			
Unidad Ejecutora 01 UNIDAD EJECUTORA							MES:		MARZO			
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	
			MES 4	ACUMULADO 5								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO