

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

11-06-2009

05:15

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		221 INSTITUTO DISTRITAL DE TURISMO		MES:		MAYO					
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	938,527,834.00	4,994,031,286.00	20.96	18,826,909,714.00	0.00	4,994,031,286.00
2-2	TRANSFERENCIAS	23,820,941,000.00	0.00	0.00	23,820,941,000.00	938,527,834.00	4,994,031,286.00	20.96	18,826,909,714.00	0.00	4,994,031,286.00
2-2-4	ADMINISTRACIÓN CENTRAL	23,820,941,000.00	0.00	0.00	23,820,941,000.00	938,527,834.00	4,994,031,286.00	20.96	18,826,909,714.00	0.00	4,994,031,286.00
2-2-4-01	Aporte Ordinario	23,820,941,000.00	0.00	0.00	23,820,941,000.00	938,527,834.00	4,994,031,286.00	20.96	18,826,909,714.00	0.00	4,994,031,286.00
2-2-4-01-01	Vigencia	17,057,339,000.00	0.00	0.00	17,057,339,000.00	384,049,860.00	1,957,795,156.00	11.48	15,099,543,844.00	0.00	1,957,795,156.00
2-2-4-01-02	Vigencia Anterior	6,763,602,000.00	0.00	0.00	6,763,602,000.00	554,477,974.00	3,036,236,130.00	44.89	3,727,365,870.00	0.00	3,036,236,130.00
2-2-4-01-02-01	Reservas	6,763,602,000.00	0.00	0.00	6,763,602,000.00	554,477,974.00	3,036,236,130.00	44.89	3,727,365,870.00	0.00	3,036,236,130.00

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

12-06-2009
05:00

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MAYO											
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	302,237,359.00	8,431,254,198.00	35.39	448,866,121.00	4,155,507,933.00	17.44
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	192,961,378.00	896,872,681.00	34.81	149,371,391.00	702,210,228.00	27.25
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	114,466,344.00	501,826,582.00	30.52	112,467,014.00	475,897,591.00	28.94
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	88,402,103.00	365,353,626.00	31.37	88,402,103.00	364,517,156.00	31.30
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	51,673,847.00	203,839,991.00	42.95	51,673,847.00	203,839,991.00	42.95
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	9,418,989.00	52,571,270.00	38.62	9,418,989.00	52,571,270.00	38.62
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	410,830.00	41.67	82,166.00	410,830.00	41.67
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	1,134,395.00	6,038,822.00	33.25	1,134,395.00	6,038,822.00	33.25
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	867,280.00	1.08	0.00	867,280.00	1.08
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	10,320,509.00	16,236,181.00	42.06	10,320,509.00	15,429,974.00	39.98
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	14,282,459.00	75,263,638.00	38.22	14,282,459.00	75,263,638.00	38.22
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	3,830,515.00	33.75	766,103.00	3,830,515.00	33.75
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	2,695,735.00	11.72	0.00	2,695,735.00	11.72
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	723,635.00	1,093,689.00	41.47	723,635.00	1,063,426.00	40.33
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	745,350.00	4,984,500.00	4.17	745,350.00	4,984,500.00	4.17
3-1-1-02-03	Honorarios	35,519,000.00	0.00	0.00	35,519,000.00	0.00	35,519,000.00	745,350.00	2,484,500.00	6.99	745,350.00	2,484,500.00	6.99
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	745,350.00	2,484,500.00	6.99	745,350.00	2,484,500.00	6.99
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	0.00	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	25,318,891.00	131,488,456.00	36.50	23,319,561.00	106,395,935.00	29.53
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	14,274,727.00	85,025,282.00	35.01	14,184,991.00	70,750,555.00	29.13
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	2,357,227.00	26,086,683.00	29.06	2,680,491.00	23,729,456.00	26.44
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	2,972,400.00	16,921,199.00	37.49	3,276,400.00	13,948,799.00	30.91
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	5,084,800.00	25,868,500.00	39.80	5,013,100.00	20,783,700.00	31.97
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	324,200.00	1,646,400.00	37.68	310,300.00	1,322,200.00	30.26
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	3,536,100.00	14,502,500.00	37.57	2,904,700.00	10,966,400.00	28.41
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	11,044,164.00	46,463,174.00	39.57	9,134,570.00	35,645,380.00	30.36
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	1,207,164.00	2,683,374.00	35.60	492,070.00	1,968,280.00	26.11
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	4,915,300.00	23,144,000.00	41.84	4,509,800.00	18,228,700.00	32.95
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	2,509,500.00	40.79	501,900.00	1,741,900.00	28.31
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	2,651,800.00	10,874,700.00	37.57	2,178,200.00	8,222,900.00	28.40
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	1,768,000.00	7,251,600.00	37.58	1,452,600.00	5,483,600.00	28.42
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	78,495,034.00	223,706,871.00	31.87	15,917,564.00	79,494,918.00	11.32
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	12,443,597.00	19,608,825.00	20.23	527,800.00	4,039,028.00	4.17

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

12-06-2009
05:00

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MAYO											
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	4,969,600.00	9.94	527,800.00	1,843,400.00	3.69
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	12,443,597.00	14,639,225.00	45.65	0.00	2,195,628.00	6.85
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	66,051,437.00	204,093,946.00	33.86	15,389,764.00	75,451,790.00	12.52
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	3,492,193.00	37,718,440.00	69.63	3,492,193.00	37,718,440.00	69.63
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	12,000,000.00	19,860,500.00	18.74	0.00	420,500.00	0.40
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	12,656,860.00	81.14	0.00	2,786,620.00	17.87
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	46,952,564.00	115,464,385.00	81.23	8,290,891.00	16,691,418.00	11.74
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	46,952,564.00	115,464,385.00	81.23	8,290,891.00	16,691,418.00	11.74
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	558,949.00	1.09	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	558,949.00	1.09	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	3,606,680.00	17,271,690.00	34.91	3,606,680.00	17,271,690.00	34.91
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	766,670.00	3,493,770.00	63.63	766,670.00	3,493,770.00	63.63
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	2,840,010.00	13,777,920.00	34.96	2,840,010.00	13,777,920.00	34.96
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	510,122.00	3.65	0.00	510,122.00	3.65
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	53,000.00	0.46	0.00	53,000.00	0.46
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	4,100.00	0.18	0.00	4,100.00	0.18
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	4,100.00	1.97	0.00	4,100.00	1.97
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	20,986,813.00	146,817,719.00	63.80
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	0.00	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	0.00	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	20,986,813.00	122,520,519.00	83.32
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	10,417,656.00	52,201,477.00	84.23
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	0.00	2,175,000.00	42.97
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	5,980,526.00	26,580,645.00	96.47
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	1,008,000.00	67.20
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	4,180,311.00	30,376,844.00	78.37
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	4,180,311.00	30,376,844.00	78.37
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	2,400,000.00	100.00
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	408,320.00	5,778,553.00	99.44
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	2,000,000.00	100.00
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
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

12-06-2009
05:00

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MAYO											
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	109,275,981.00	7,534,381,517.00	35.47	299,494,730.00	3,453,297,705.00	16.26
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	109,275,981.00	2,672,716,191.00	18.17	186,951,593.00	1,042,912,267.00	7.09
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	109,275,981.00	2,672,716,191.00	18.17	186,951,593.00	1,042,912,267.00	7.09
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	109,275,981.00	2,066,635,330.00	15.42	126,060,346.00	906,278,102.00	6.76
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	109,275,981.00	2,066,635,330.00	15.42	126,060,346.00	906,278,102.00	6.76
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	-35,474,019.00	1,164,128,330.00	12.52	59,582,013.00	762,739,439.00	8.20
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	144,750,000.00	902,507,000.00	22.01	66,478,333.00	143,538,663.00	3.50
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	0.00	606,080,861.00	46.23	60,891,247.00	136,634,165.00	10.42
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	0.00	606,080,861.00	46.23	60,891,247.00	136,634,165.00	10.42
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	0.00	606,080,861.00	46.23	60,891,247.00	136,634,165.00	10.42
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	112,543,137.00	2,410,385,438.00	36.89
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	0.00	53,237,280.00	100.00
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	0.00	50,937,280.00	100.00
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	0.00	50,937,280.00	100.00
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	0.00	39,437,280.00	100.00
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	112,543,137.00	2,357,148,158.00	48.93
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	112,543,137.00	2,102,579,155.00	49.05
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	112,543,137.00	2,102,579,155.00	49.05
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	606,169.00	1,659,596,835.00	46.66
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	111,936,968.00	442,982,320.00	60.65
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	0.00	254,569,003.00	47.99
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	0.00	254,569,003.00	47.99
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	0.00	254,569,003.00	47.99
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

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

12-06-2009
05:00

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MAYO											
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									

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO