

**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: JUNIO									
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	-1,662,961,674.00	-1,662,961,674.00	22,157,979,326.00	1,003,000,000.00	5,997,031,286.00	27.06	16,160,948,040.00	0.00	5,997,031,286.00
2-2	TRANSFERENCIAS	23,820,941,000.00	-1,662,961,674.00	-1,662,961,674.00	22,157,979,326.00	1,003,000,000.00	5,997,031,286.00	27.06	16,160,948,040.00	0.00	5,997,031,286.00
2-2-4	ADMINISTRACIÓN CENTRAL	23,820,941,000.00	-1,662,961,674.00	-1,662,961,674.00	22,157,979,326.00	1,003,000,000.00	5,997,031,286.00	27.06	16,160,948,040.00	0.00	5,997,031,286.00
2-2-4-01	Aporte Ordinario	23,820,941,000.00	-1,662,961,674.00	-1,662,961,674.00	22,157,979,326.00	1,003,000,000.00	5,997,031,286.00	27.06	16,160,948,040.00	0.00	5,997,031,286.00
2-2-4-01-01	Vigencia	17,057,339,000.00	0.00	0.00	17,057,339,000.00	828,000,000.00	2,785,795,156.00	16.33	14,271,543,844.00	0.00	2,785,795,156.00
2-2-4-01-02	Vigencia Anterior	6,763,602,000.00	-1,662,961,674.00	-1,662,961,674.00	5,100,640,326.00	175,000,000.00	3,211,236,130.00	62.96	1,889,404,196.00	0.00	3,211,236,130.00
2-2-4-01-02-01	Reservas	6,763,602,000.00	-1,662,961,674.00	-1,662,961,674.00	5,100,640,326.00	175,000,000.00	3,211,236,130.00	62.96	1,889,404,196.00	0.00	3,211,236,130.00

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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**

10-07-2009  
02:51

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JUNIO											
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	-1,662,961,674.00	-1,662,961,674.00	22,157,979,326.00	0.00	22,157,979,326.00	3,846,386,079.00	12,277,640,277.00	55.41	1,068,369,840.00	5,223,877,773.00	23.58
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	207,667,182.00	1,104,539,863.00	42.87	215,895,696.00	918,105,924.00	35.63
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	157,891,395.00	659,717,977.00	40.12	174,346,253.00	650,243,844.00	39.55
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	156,400,695.00	521,754,321.00	44.80	148,028,732.00	512,545,888.00	44.01
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	38,574,765.00	242,414,756.00	51.08	38,574,765.00	242,414,756.00	51.08
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	9,527,126.00	62,098,396.00	45.62	9,527,126.00	62,098,396.00	45.62
3-1-1-01-07	Subsidio de Alimentación	986,000.00	0.00	0.00	986,000.00	0.00	986,000.00	61,625.00	472,455.00	47.92	61,625.00	472,455.00	47.92
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	1,723,726.00	7,762,548.00	42.74	1,723,726.00	7,762,548.00	42.74
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	88,000,000.00	88,000,000.00	99.73	79,628,037.00	79,628,037.00	90.24
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	2,786,998.00	19,023,179.00	49.28	2,786,998.00	18,216,972.00	47.20
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	14,964,343.00	90,227,981.00	45.82	14,964,343.00	90,227,981.00	45.82
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	574,908.00	4,405,423.00	38.82	574,908.00	4,405,423.00	38.82
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	187,204.00	1,280,893.00	48.57	187,204.00	1,250,630.00	47.43
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	1,490,700.00	6,475,200.00	5.42	1,490,700.00	6,475,200.00	5.42
3-1-1-02-03	Honorarios	35,519,000.00	0.00	0.00	35,519,000.00	0.00	35,519,000.00	1,490,700.00	3,975,200.00	11.19	1,490,700.00	3,975,200.00	11.19
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	1,490,700.00	3,975,200.00	11.19	1,490,700.00	3,975,200.00	11.19
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	0.00	131,488,456.00	36.50	24,826,821.00	131,222,756.00	36.42
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	0.00	85,025,282.00	35.01	14,274,727.00	85,025,282.00	35.01
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	0.00	26,086,683.00	29.06	2,357,227.00	26,086,683.00	29.06
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	0.00	16,921,199.00	37.49	2,972,400.00	16,921,199.00	37.49
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	0.00	25,868,500.00	39.80	5,084,800.00	25,868,500.00	39.80
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	0.00	1,646,400.00	37.68	324,200.00	1,646,400.00	37.68
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	0.00	14,502,500.00	37.57	3,536,100.00	14,502,500.00	37.57
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	0.00	46,463,174.00	39.57	10,552,094.00	46,197,474.00	39.35
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	0.00	2,683,374.00	35.60	715,094.00	2,683,374.00	35.60
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	0.00	23,144,000.00	41.84	4,915,300.00	23,144,000.00	41.84
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	0.00	2,509,500.00	40.79	501,900.00	2,243,800.00	36.47
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	0.00	10,874,700.00	37.57	2,651,800.00	10,874,700.00	37.57
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	0.00	7,251,600.00	37.58	1,768,000.00	7,251,600.00	37.58
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	49,775,787.00	273,482,658.00	38.96	30,662,680.00	110,157,598.00	15.69
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	31,116,700.00	50,725,525.00	52.33	936,700.00	4,975,728.00	5.13

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**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

10-07-2009  
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Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JUNIO											
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	17,068,001.00	22,037,601.00	44.08	288,001.00	2,131,401.00	4.26
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	14,048,699.00	28,687,924.00	89.47	648,699.00	2,844,327.00	8.87
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	18,609,662.00	222,703,608.00	36.94	29,676,555.00	105,128,345.00	17.44
3-1-2-02-01	Arrendamientos	142,359,000.00	0.00	0.00	142,359,000.00	0.00	142,359,000.00	1,067,656.00	1,067,656.00	0.75	1,067,656.00	1,067,656.00	0.75
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	7,756,789.00	45,475,229.00	83.96	7,756,789.00	45,475,229.00	83.96
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	259,800.00	20,120,300.00	18.98	3,979,800.00	4,400,300.00	4.15
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	1,975,798.00	14,632,658.00	93.81	4,635,318.00	7,421,938.00	47.58
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	211,000.00	115,675,385.00	81.38	8,798,373.00	25,489,791.00	17.93
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	211,000.00	115,675,385.00	81.38	8,798,373.00	25,489,791.00	17.93
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	3,210,100.00	20,481,790.00	41.40	3,210,100.00	20,481,790.00	41.40
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	376,340.00	3,870,110.00	70.48	376,340.00	3,870,110.00	70.48
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	2,833,760.00	16,611,680.00	42.15	2,833,760.00	16,611,680.00	42.15
3-1-2-02-09	Capacitación	11,237,000.00	0.00	0.00	11,237,000.00	0.00	11,237,000.00	1,300,000.00	1,300,000.00	11.57	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	1,300,000.00	1,300,000.00	11.57	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	228,519.00	281,519.00	2.46	228,519.00	281,519.00	2.46
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	2,600,000.00	2,600,000.00	52.91	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	49,425.00	53,525.00	2.34	49,425.00	53,525.00	2.34
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	49,425.00	53,525.00	25.73	49,425.00	53,525.00	25.73
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	10,886,763.00	157,704,482.00	68.53
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	10,886,763.00	133,407,282.00	90.73
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	9,350,000.00	61,551,477.00	99.31
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	522,000.00	2,697,000.00	53.29
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	862,363.00	27,443,008.00	99.60
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	152,400.00	30,529,244.00	78.77
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	152,400.00	30,529,244.00	78.77
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	0.00	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**

10-07-2009  
02:51

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JUNIO											
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	-1,662,961,674.00	-1,662,961,674.00	19,581,520,326.00	0.00	19,581,520,326.00	3,638,718,897.00	11,173,100,414.00	57.06	852,474,144.00	4,305,771,849.00	21.99
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	3,638,718,897.00	6,311,435,088.00	42.90	229,102,847.00	1,272,015,114.00	8.65
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	3,638,718,897.00	6,311,435,088.00	42.90	229,102,847.00	1,272,015,114.00	8.65
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	3,483,960,041.00	5,550,595,371.00	41.42	155,783,223.00	1,062,061,325.00	7.93
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	3,483,960,041.00	5,550,595,371.00	41.42	155,783,223.00	1,062,061,325.00	7.93
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	3,367,448,704.00	4,531,577,034.00	48.73	72,829,223.00	835,568,662.00	8.98
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	116,511,337.00	1,019,018,337.00	24.85	82,954,000.00	226,492,663.00	5.52
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	154,758,856.00	760,839,717.00	58.04	73,319,624.00	209,953,789.00	16.01
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	154,758,856.00	760,839,717.00	58.04	73,319,624.00	209,953,789.00	16.01
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	154,758,856.00	760,839,717.00	58.04	73,319,624.00	209,953,789.00	16.01
3-3-7	RESERVAS PRESUPUESTALES	6,533,482,000.00	-1,662,961,674.00	-1,662,961,674.00	4,870,520,326.00	0.00	4,870,520,326.00	0.00	4,861,665,326.00	99.82	623,371,297.00	3,033,756,735.00	62.29
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	623,371,297.00	2,980,519,455.00	61.87
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	619,205,047.00	2,721,784,202.00	63.49
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	619,205,047.00	2,721,784,202.00	63.49
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	565,646,007.00	2,225,242,842.00	62.57
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	53,559,040.00	496,541,360.00	67.98
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	4,166,250.00	258,735,253.00	48.78
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	4,166,250.00	258,735,253.00	48.78
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	4,166,250.00	258,735,253.00	48.78
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,662,961,674.00	-1,662,961,674.00	-1,662,961,674.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00