

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

16-07-2008

03:56

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		MES: JUNIO									
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	0.00	16,529,589,000.00	391,000,000.00	2,416,190,539.00	14.62	14,113,398,461.00	0.00	2,416,190,539.00
2-2	TRANSFERENCIAS	16,529,589,000.00	0.00	0.00	16,529,589,000.00	391,000,000.00	2,416,190,539.00	14.62	14,113,398,461.00	0.00	2,416,190,539.00
2-2-4	ADMINISTRACIÓN CENTRAL	16,529,589,000.00	0.00	0.00	16,529,589,000.00	391,000,000.00	2,416,190,539.00	14.62	14,113,398,461.00	0.00	2,416,190,539.00
2-2-4-01	Aporte Ordinario	16,529,589,000.00	0.00	0.00	16,529,589,000.00	391,000,000.00	2,416,190,539.00	14.62	14,113,398,461.00	0.00	2,416,190,539.00
2-2-4-01-01	Vigencia	14,585,302,000.00	0.00	0.00	14,585,302,000.00	391,000,000.00	1,161,155,406.00	7.96	13,424,146,594.00	0.00	1,161,155,406.00
2-2-4-01-02	Vigencia Anterior	1,944,287,000.00	0.00	0.00	1,944,287,000.00	0.00	1,255,035,133.00	64.55	689,251,867.00	0.00	1,255,035,133.00
2-2-4-01-02-01	Reservas	1,944,287,000.00	0.00	0.00	1,944,287,000.00	0.00	1,255,035,133.00	64.55	689,251,867.00	0.00	1,255,035,133.00

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

16-07-2008
04:20

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
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								14=13/8	
3	GASTOS	16,529,589,000.00	0.00	0.00	16,529,589,000.00	0.00	16,529,589,000.00	223,855,429.00	2,780,640,359.33	16.82	331,627,136.00	1,668,207,975.00	10.09
3-1	GASTOS DE FUNCIONAMIENTO	2,267,204,000.00	0.00	0.00	2,267,204,000.00	0.00	2,267,204,000.00	223,855,429.00	881,992,069.00	38.90	167,465,425.00	718,593,749.00	31.70
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	223,855,429.00	809,230,530.00	37.55	159,413,626.00	650,605,916.00	30.19
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	158,228,187.00	484,807,387.00	42.62	148,880,236.00	475,459,436.00	41.80
3-1-1-01-01	Sueldos Personal de Nómina	448,506,000.00	0.00	0.00	448,506,000.00	0.00	448,506,000.00	41,457,188.00	230,752,294.00	51.45	40,130,254.00	229,425,360.00	51.15
3-1-1-01-04	Gastos de Representación	104,064,000.00	0.00	0.00	104,064,000.00	0.00	104,064,000.00	12,378,081.00	52,561,531.00	50.51	11,980,001.00	52,163,451.00	50.13
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	483,410.00	49.03	82,166.00	483,410.00	49.03
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	420,811.00	4,466,048.00	27.46	420,811.00	4,466,048.00	27.46
3-1-1-01-09	Honorarios	60,000,000.00	-5,100,000.00	-5,100,000.00	54,900,000.00	0.00	54,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09-01	Honorarios Entidad	60,000,000.00	-5,100,000.00	-5,100,000.00	54,900,000.00	0.00	54,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	80,061,000.00	0.00	0.00	80,061,000.00	0.00	80,061,000.00	77,255,958.00	77,255,958.00	96.50	77,255,958.00	77,255,958.00	96.50
3-1-1-01-13	Prima de Navidad	72,941,000.00	0.00	0.00	72,941,000.00	0.00	72,941,000.00	2,133,664.00	2,788,342.00	3.82	0.00	654,678.00	0.90
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	6,503,064.00	11,984,710.00	34.23	4,520,821.00	10,002,467.00	28.57
3-1-1-01-15	Prima Técnica	186,084,000.00	0.00	0.00	186,084,000.00	0.00	186,084,000.00	14,420,086.00	90,407,836.00	48.58	13,862,773.00	89,850,523.00	48.28
3-1-1-01-16	Prima de Antigüedad	4,316,000.00	5,100,000.00	5,100,000.00	9,416,000.00	0.00	9,416,000.00	300,000.00	4,100,671.00	43.55	300,000.00	4,100,671.00	43.55
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	2,808,177.00	7,607,099.00	34.57	0.00	4,798,922.00	21.81
3-1-1-01-24	Partida de Incremento Salarial	49,034,000.00	0.00	0.00	49,034,000.00	0.00	49,034,000.00	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	468,992.00	939,852.00	37.71	327,452.00	798,312.00	32.03
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	63,065,148.00	219,534,473.00	32.42	9,112,445.00	72,819,904.00	10.75
3-1-1-02-01	Arrendamientos	47,250,000.00	89,634,000.00	89,634,000.00	136,884,000.00	0.00	136,884,000.00	0.00	2,300,000.00	1.68	736,000.00	1,656,000.00	1.21
3-1-1-02-03	Gastos de Computador	88,073,000.00	-40,000,000.00	-40,000,000.00	48,073,000.00	0.00	48,073,000.00	0.00	6,174,360.00	12.84	0.00	1,222,640.00	2.54
3-1-1-02-04	Viáticos y Gastos de Viaje	102,000,000.00	-47,834,000.00	-47,834,000.00	54,166,000.00	0.00	54,166,000.00	842,909.00	15,008,721.00	27.71	0.00	14,165,812.00	26.15
3-1-1-02-05	Gastos de Transporte y Comunicación	81,916,000.00	20,000,000.00	20,000,000.00	101,916,000.00	0.00	101,916,000.00	10,650,224.00	25,578,524.00	25.10	250,224.00	6,138,524.00	6.02
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	0.00	5,261,198.00	35.08	0.00	5,261,198.00	35.08
3-1-1-02-08	Mantenimiento y Reparaciones	146,673,000.00	-10,000,000.00	-10,000,000.00	136,673,000.00	0.00	136,673,000.00	30,000,000.00	109,783,956.00	80.33	7,483,251.00	24,477,061.00	17.91
3-1-1-02-08-01	Mantenimiento Entidad	146,673,000.00	-10,000,000.00	-10,000,000.00	136,673,000.00	0.00	136,673,000.00	30,000,000.00	109,783,956.00	80.33	7,483,251.00	24,477,061.00	17.91
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	4,800,000.00	33.56
3-1-1-02-10	Materiales y Suministros	42,833,000.00	-12,000,000.00	-12,000,000.00	30,833,000.00	0.00	30,833,000.00	21,000,000.00	21,820,995.00	70.77	0.00	820,995.00	2.66
3-1-1-02-11	Seguros	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	399,045.00	399,045.00	0.81	0.00	0.00	0.00
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	399,045.00	399,045.00	0.81	0.00	0.00	0.00
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	172,970.00	12,944,620.00	27.21	142,970.00	12,914,620.00	27.15
3-1-1-02-14	Capacitación	10,805,000.00	0.00	0.00	10,805,000.00	0.00	10,805,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	333,555.00	2.48	0.00	333,555.00	2.48
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	0.00	5,029,499.00	45.62	500,000.00	1,029,499.00	9.34
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	0.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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
												102,326,576.00	30.04

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Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
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									
3-1-1-03	APORTES PATRONALES	340,659,000.00	0.00	0.00	340,659,000.00	0.00	340,659,000.00	2,562,094.00	104,888,670.00	30.79	1,420,945.00		
3-1-1-03-01	Caja de Compensación	35,012,000.00	0.00	0.00	35,012,000.00	0.00	35,012,000.00	0.00	13,053,680.00	37.28	0.00	13,053,680.00	37.28
3-1-1-03-02	Cesantías	88,471,000.00	0.00	0.00	88,471,000.00	0.00	88,471,000.00	2,562,094.00	11,824,241.00	13.37	1,420,945.00	9,262,147.00	10.47
3-1-1-03-02-01	Cesantías FONCEP	1,838,000.00	6,000,000.00	6,000,000.00	7,838,000.00	0.00	7,838,000.00	0.00	1,838,000.00	23.45	0.00	1,838,000.00	23.45
3-1-1-03-02-02	Cesantías FONDOS	86,596,000.00	-6,000,000.00	-6,000,000.00	80,596,000.00	0.00	80,596,000.00	2,562,094.00	9,986,241.00	12.39	1,420,945.00	7,424,147.00	9.21
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	0.00	0.00	156,759,000.00	0.00	156,759,000.00	0.00	63,693,649.00	40.63	0.00	63,693,649.00	40.63
3-1-1-03-04-01	Pensiones	88,261,000.00	0.00	0.00	88,261,000.00	0.00	88,261,000.00	0.00	37,224,400.00	42.18	0.00	37,224,400.00	42.18
3-1-1-03-04-02	Salud	64,535,000.00	0.00	0.00	64,535,000.00	0.00	64,535,000.00	0.00	24,841,449.00	38.49	0.00	24,841,449.00	38.49
3-1-1-03-04-03	Riesgos Profesionales	3,963,000.00	0.00	0.00	3,963,000.00	0.00	3,963,000.00	0.00	1,627,800.00	41.07	0.00	1,627,800.00	41.07
3-1-1-03-05	ICBF	26,259,000.00	0.00	0.00	26,259,000.00	0.00	26,259,000.00	0.00	9,790,260.00	37.28	0.00	9,790,260.00	37.28
3-1-1-03-06	SENA	17,506,000.00	0.00	0.00	17,506,000.00	0.00	17,506,000.00	0.00	6,526,840.00	37.28	0.00	6,526,840.00	37.28
3-1-1-03-07	Incremento Salarial - Aportes	16,652,000.00	0.00	0.00	16,652,000.00	0.00	16,652,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	111,902,000.00	0.00	0.00	111,902,000.00	0.00	111,902,000.00	0.00	72,761,539.00	65.02	8,051,799.00	67,987,833.00	60.76
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	0.00	56,001,539.00	100.00	8,051,799.00	51,227,833.00	91.48
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	1,250,000.00	100.00	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	0.00	3,736,457.00	100.00	1,097,562.00	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	6,954,237.00	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	6,954,237.00	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	6,377,115.00	100.00	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	9,000,000.00	100.00	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	0.00	687,465.00	100.00	0.00	0.00	0.00
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	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	39,140,461.00	0.00	0.00	39,140,461.00	0.00	39,140,461.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	14,262,385,000.00	0.00	0.00	14,262,385,000.00	0.00	14,262,385,000.00	0.00	1,898,648,290.33	13.31	164,161,711.00	949,614,226.00	6.66
3-3-1	DIRECTA	12,430,000,000.00	0.00	0.00	12,430,000,000.00	0.00	12,430,000,000.00	0.00	723,882,636.00	5.82	10,853,325.00	215,295,847.00	1.73
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	12,430,000,000.00	-11,706,117,364.00	-11,706,117,364.00	723,882,636.00	0.00	723,882,636.00	0.00	723,882,636.00	100.00	10,853,325.00	215,295,847.00	29.74
3-3-1-12-02	EJE URBANO REGIONAL	11,600,000,000.00	-10,984,516,958.00	-10,984,516,958.00	615,483,042.00	0.00	615,483,042.00	0.00	615,483,042.00	100.00	10,853,325.00	162,915,920.00	26.47
3-3-1-12-02-15	Bogotá productiva	11,600,000,000.00	-10,984,516,958.00	-10,984,516,958.00	615,483,042.00	0.00	615,483,042.00	0.00	615,483,042.00	100.00	10,853,325.00	162,915,920.00	26.47
3-3-1-12-02-15-0436	Bogotá internacional, turística y atractiva	9,000,000,000.00	-8,645,698,791.00	-8,645,698,791.00	354,301,209.00	0.00	354,301,209.00	0.00	354,301,209.00	100.00	10,853,325.00	121,013,420.00	34.16
3-3-1-12-02-15-0464	Fortalecimiento de la productividad y la competitividad	2,600,000,000.00	-2,338,818,167.00	-2,338,818,167.00	261,181,833.00	0.00	261,181,833.00	0.00	261,181,833.00	100.00	0.00	41,902,500.00	16.04

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

16-07-2008
04:20

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
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									
3-3-1-12-04	en el sector turístico de Bogotá en su entorno regional	830,000,000.00	-721,600,406.00	-721,600,406.00	108,399,594.00	0.00	108,399,594.00	0.00	108,399,594.00	100.00	0.00	52,379,927.00	48.32
3-3-1-12-04-30	Administración moderna y humana	830,000,000.00	-721,600,406.00	-721,600,406.00	108,399,594.00	0.00	108,399,594.00	0.00	108,399,594.00	100.00	0.00	52,379,927.00	48.32
3-3-1-12-04-30-0444	Fortalecimiento institucional	830,000,000.00	-721,600,406.00	-721,600,406.00	108,399,594.00	0.00	108,399,594.00	0.00	108,399,594.00	100.00	0.00	52,379,927.00	48.32
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	11,706,117,364.00	11,706,117,364.00	11,706,117,364.00	0.00	11,706,117,364.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	0.00	10,684,516,958.00	10,684,516,958.00	10,684,516,958.00	0.00	10,684,516,958.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-35	Bogotá competitiva e internacional	0.00	10,684,516,958.00	10,684,516,958.00	10,684,516,958.00	0.00	10,684,516,958.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-35-0436	Bogotá internacional, turística y atractiva	0.00	8,345,698,791.00	8,345,698,791.00	8,345,698,791.00	0.00	8,345,698,791.00	0.00	0.00	0.00	0.00	0.00	0.00
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	2,338,818,167.00	2,338,818,167.00	2,338,818,167.00	0.00	2,338,818,167.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	1,021,600,406.00	1,021,600,406.00	1,021,600,406.00	0.00	1,021,600,406.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	1,021,600,406.00	1,021,600,406.00	1,021,600,406.00	0.00	1,021,600,406.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0444	Fortalecimiento institucional	0.00	1,021,600,406.00	1,021,600,406.00	1,021,600,406.00	0.00	1,021,600,406.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	1,832,385,000.00	0.00	0.00	1,832,385,000.00	0.00	1,832,385,000.00	0.00	1,174,765,654.33	64.11	153,308,386.00	734,318,379.00	40.07
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	0.00	1,174,765,654.33	100.00	153,308,386.00	734,318,379.00	62.51
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	0.00	1,158,232,490.00	100.00	153,308,386.00	717,785,216.00	61.97
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	0.00	1,158,232,490.00	100.00	153,308,386.00	717,785,216.00	61.97
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	0.00	1,158,232,490.00	100.00	153,308,386.00	717,785,216.00	61.97
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	0.00	16,533,164.33	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	0.00	16,533,164.33	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	0.00	16,533,164.33	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	0.00	657,619,345.00	0.00	657,619,345.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO