

**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: JULIO									
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	237,061,654.00	2,653,252,193.00	16.05	13,876,336,807.00	0.00	2,653,252,193.00
2-2	TRANSFERENCIAS	16,529,589,000.00	0.00	0.00	16,529,589,000.00	237,061,654.00	2,653,252,193.00	16.05	13,876,336,807.00	0.00	2,653,252,193.00
2-2-4	ADMINISTRACIÓN CENTRAL	16,529,589,000.00	0.00	0.00	16,529,589,000.00	237,061,654.00	2,653,252,193.00	16.05	13,876,336,807.00	0.00	2,653,252,193.00
2-2-4-01	Aporte Ordinario	16,529,589,000.00	0.00	0.00	16,529,589,000.00	237,061,654.00	2,653,252,193.00	16.05	13,876,336,807.00	0.00	2,653,252,193.00
2-2-4-01-01	Vigencia	14,585,302,000.00	0.00	0.00	14,585,302,000.00	231,000,000.00	1,392,155,406.00	9.54	13,193,146,594.00	0.00	1,392,155,406.00
2-2-4-01-02	Vigencia Anterior	1,944,287,000.00	0.00	0.00	1,944,287,000.00	6,061,654.00	1,261,096,787.00	64.86	683,190,213.00	0.00	1,261,096,787.00
2-2-4-01-02-01	Reservas	1,944,287,000.00	0.00	0.00	1,944,287,000.00	6,061,654.00	1,261,096,787.00	64.86	683,190,213.00	0.00	1,261,096,787.00

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

20-08-2008
12:39

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JULIO											
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	0.00	0.00	16,529,589,000.00	0.00	16,529,589,000.00	963,605,770.00	3,744,246,129.33	22.65	397,481,428.00	2,065,689,403.00	12.50
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	294,549,732.00	1,176,541,801.00	51.89	165,670,538.00	884,264,287.00	39.00
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	294,549,732.00	1,103,780,262.00	51.21	165,670,538.00	816,276,454.00	37.87
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	82,619,365.00	567,426,742.00	49.88	91,967,306.00	567,426,742.00	49.88
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	37,294,552.00	268,046,846.00	59.76	38,621,486.00	268,046,846.00	59.76
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	10,936,406.00	63,497,937.00	61.02	11,334,486.00	63,497,937.00	61.02
3-1-1-01-07	Subsidio de Alimentación	986,000.00	0.00	0.00	986,000.00	0.00	986,000.00	64,363.00	547,773.00	55.56	64,363.00	547,773.00	55.56
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	4,888,773.00	9,354,821.00	57.53	4,888,773.00	9,354,821.00	57.53
3-1-1-01-09	Honorarios	60,000,000.00	0.00	-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	0.00	-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	0.00	77,255,958.00	96.50	0.00	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	6,015,180.00	8,803,522.00	12.07	8,148,844.00	8,803,522.00	12.07
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	3,661,617.00	15,646,327.00	44.69	5,643,860.00	15,646,327.00	44.69
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	15,249,817.00	105,657,653.00	56.78	15,807,130.00	105,657,653.00	56.78
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	1,065,931.00	5,166,602.00	54.87	1,065,931.00	5,166,602.00	54.87
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	3,186,734.00	10,793,833.00	49.06	5,994,911.00	10,793,833.00	49.06
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	255,982.00	1,195,834.00	47.99	397,522.00	1,195,834.00	47.99
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
3-1-1-02	GASTOS GENERALES	677,124,000.00	0.00	0.00	677,124,000.00	0.00	677,124,000.00	174,275,154.00	393,809,627.00	58.16	33,485,915.00	106,305,819.00	15.70
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	113,179,545.00	115,479,545.00	84.36	1,439,545.00	3,095,545.00	2.26
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	6,937,589.00	13,111,949.00	27.28	1,455,555.00	2,678,195.00	5.57
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	1,443,034.00	16,451,755.00	30.37	2,285,943.00	16,451,755.00	30.37
3-1-1-02-05	Gastos de Transporte y Comunicación	81,916,000.00	0.00	20,000,000.00	101,916,000.00	0.00	101,916,000.00	36,170,560.00	61,749,084.00	60.59	5,146,506.00	11,285,030.00	11.07
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	181,705.00	5,442,903.00	36.29	181,705.00	5,442,903.00	36.29
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	893,370.00	110,677,326.00	80.98	8,012,152.00	32,489,213.00	23.77
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	893,370.00	110,677,326.00	80.98	8,012,152.00	32,489,213.00	23.77
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	0.00	-12,000,000.00	30,833,000.00	0.00	30,833,000.00	1,563,778.00	23,384,773.00	75.84	7,906,241.00	8,727,236.00	28.30
3-1-1-02-11	Seguros	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	95,343.00	494,388.00	1.00	399,045.00	399,045.00	0.81
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	95,343.00	494,388.00	1.00	399,045.00	399,045.00	0.81
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	4,917,130.00	17,861,750.00	37.54	4,947,130.00	17,861,750.00	37.54
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	5,222,110.00	5,555,665.00	41.31	1,426,110.00	1,759,665.00	13.08
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	3,670,990.00	8,700,489.00	78.92	285,983.00	1,315,482.00	11.93
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	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
												142,543,893.00	41.84

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

20-08-2008
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Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JULIO											
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	37,655,223.00	142,543,893.00	41.84	40,217,317.00		
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	6,329,000.00	19,382,680.00	55.36	6,329,000.00	19,382,680.00	55.36
3-1-1-03-02	Cesantías	88,471,000.00	0.00	0.00	88,471,000.00	0.00	88,471,000.00	10,555,950.00	22,380,191.00	25.30	13,118,044.00	22,380,191.00	25.30
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	2,089,394.00	3,927,394.00	50.11	2,089,394.00	3,927,394.00	50.11
3-1-1-03-02-02	Cesantías FONDOS	86,596,000.00	0.00	-6,000,000.00	80,596,000.00	0.00	80,596,000.00	8,466,556.00	18,452,797.00	22.90	11,028,650.00	18,452,797.00	22.90
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	12,859,023.00	76,552,672.00	48.83	12,859,023.00	76,552,672.00	48.83
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	7,643,500.00	44,867,900.00	50.84	7,643,500.00	44,867,900.00	50.84
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	4,883,123.00	29,724,572.00	46.06	4,883,123.00	29,724,572.00	46.06
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	332,400.00	1,960,200.00	49.46	332,400.00	1,960,200.00	49.46
3-1-1-03-05	ICBF	26,259,000.00	0.00	0.00	26,259,000.00	0.00	26,259,000.00	4,746,750.00	14,537,010.00	55.36	4,746,750.00	14,537,010.00	55.36
3-1-1-03-06	SENA	17,506,000.00	0.00	0.00	17,506,000.00	0.00	17,506,000.00	3,164,500.00	9,691,340.00	55.36	3,164,500.00	9,691,340.00	55.36
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	0.00	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	0.00	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	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	6,377,115.00	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	669,056,038.00	2,567,704,328.33	18.00	231,810,890.00	1,181,425,116.00	8.28
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	669,056,038.00	1,392,938,674.00	11.21	205,278,414.00	420,574,261.00	3.38
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	0.00	723,882,636.00	100.00	158,819,514.00	374,115,361.00	51.68
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	0.00	615,483,042.00	100.00	128,795,847.00	291,711,767.00	47.40
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	0.00	615,483,042.00	100.00	128,795,847.00	291,711,767.00	47.40
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	0.00	354,301,209.00	100.00	60,016,514.00	181,029,934.00	51.09
3-3-1-12-02-15-0464	Fortalecimiento de la productividad y la competitividad	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	68,779,333.00	110,681,833.00	42.38

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

20-08-2008
12:39

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JULIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO % 14=13/8
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	0.00	-721,600,406.00	108,399,594.00	0.00	108,399,594.00	0.00	108,399,594.00	100.00	30,023,667.00	82,403,594.00	76.02
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	30,023,667.00	82,403,594.00	76.02
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	30,023,667.00	82,403,594.00	76.02
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	11,706,117,364.00	11,706,117,364.00	0.00	11,706,117,364.00	669,056,038.00	669,056,038.00	5.72	46,458,900.00	46,458,900.00	0.40
3-3-1-13-03	Ciudad global	0.00	0.00	10,684,516,958.00	10,684,516,958.00	0.00	10,684,516,958.00	429,414,567.00	429,414,567.00	4.02	28,525,900.00	28,525,900.00	0.27
3-3-1-13-03-35	Bogotá competitiva e internacional	0.00	0.00	10,684,516,958.00	10,684,516,958.00	0.00	10,684,516,958.00	429,414,567.00	429,414,567.00	4.02	28,525,900.00	28,525,900.00	0.27
3-3-1-13-03-35-0436	Bogotá internacional, turística y atractiva	0.00	0.00	8,345,698,791.00	8,345,698,791.00	0.00	8,345,698,791.00	236,153,900.00	236,153,900.00	2.83	25,348,900.00	25,348,900.00	0.30
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	0.00	2,338,818,167.00	2,338,818,167.00	0.00	2,338,818,167.00	193,260,667.00	193,260,667.00	8.26	3,177,000.00	3,177,000.00	0.14
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	239,641,471.00	239,641,471.00	23.46	17,933,000.00	17,933,000.00	1.76
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	239,641,471.00	239,641,471.00	23.46	17,933,000.00	17,933,000.00	1.76
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	239,641,471.00	239,641,471.00	23.46	17,933,000.00	17,933,000.00	1.76
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	26,532,476.00	760,850,855.00	41.52
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	26,532,476.00	760,850,855.00	64.77
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	26,532,476.00	744,317,692.00	64.26
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	26,532,476.00	744,317,692.00	64.26
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	26,532,476.00	744,317,692.00	64.26
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