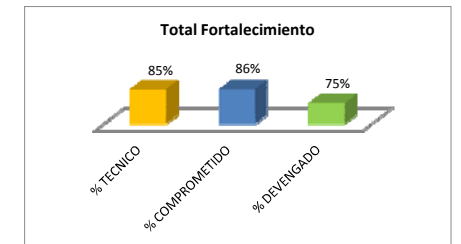
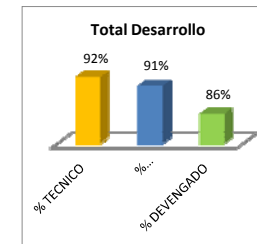
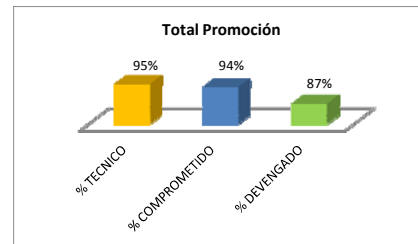
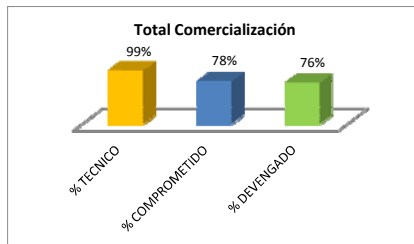


| No. | PROGRAMA                                        | PROYECTO                                                                     | % TECNICO  | Presupuesto<br>codificado<br>Proyecto | Comprometido<br>Proyecto | Devengado<br>Proyecto | % COMPROMETIDO | % DEVENGADO |
|-----|-------------------------------------------------|------------------------------------------------------------------------------|------------|---------------------------------------|--------------------------|-----------------------|----------------|-------------|
| 1   | NEGOCIOS Y<br>COMERCIALIZACION                  | ESPACIOS Y EVENTOS                                                           |            | 506.153,38                            | 502.329,73               | 491.254,47            | 99,24%         | 97,06%      |
|     |                                                 | TIENDAS E ISLAS DE LA CIUDAD                                                 |            | 34.362,14                             | 33.303,00                | 31.882,84             | 96,92%         | 92,78%      |
|     |                                                 | COMERCIALIZACIÓN DE LA IMAGEN DE CIUDAD (Merchandisign)                      |            | 72.884,06                             | 71.340,92                | 71.297,00             | 97,88%         | 97,82%      |
|     |                                                 | CENTRO DE CONVENCIONES EUGENIO ESPEJO (ESPACIOS)                             | 114%       | 108.486,06                            | 80.452,38                | 78.379,11             | 74,16%         | 72,25%      |
|     |                                                 | EVENTOS VARIOS                                                               | 109%       | 1.046.905,10                          | 672.078,30               | 644.090,67            | 64,20%         | 61,52%      |
|     |                                                 | EVENTOS EN LA CIUDAD                                                         | 100%       | 7.305,08                              | 7.305,05                 | 7.305,05              | 100,00%        | 100,00%     |
|     |                                                 | OTROS VENUES                                                                 | 75%        | 6.000,00                              | 2.815,00                 | 2.815,00              | 46,92%         | 46,92%      |
|     |                                                 | TIENDAS E ISLAS DE LA CIUDAD Y COMERCIALIZACION DE LA LINEA DE MERCHANDISING | 111%       | 133.653,86                            | 117.873,02               | 108.649,59            | 88,19%         | 81,29%      |
|     |                                                 | PLATAFORMA COMERCIAL DE QUITO TURISMO                                        | 100%       | -                                     | -                        | -                     | -              | -           |
|     |                                                 | DESARROLLO DE NUEVOS NEGOCIOS                                                | 101%       | -                                     | -                        | -                     | -              | -           |
|     |                                                 | Masa Salarial                                                                |            | 294.140,85                            | 243.367,44               | 243.367,44            | 82,74%         | 82,74%      |
|     |                                                 | <b>Total Comercialización</b>                                                | <b>99%</b> | <b>2.209.890,53</b>                   | <b>1.730.864,84</b>      | <b>1.679.041,17</b>   | <b>78%</b>     | <b>76%</b>  |
| 2   | PROMOCIÓN<br>TURÍSTICA                          | PROMOCION DEL DISTRITO METROPOLITANO DE QUITO                                | 113%       | 1.398.897,08                          | 1.307.175,49             | 1.235.004,56          | 93,44%         | 88,28%      |
|     |                                                 | MATERIAL PROMOCIONAL                                                         | 154%       | 162.527,68                            | 156.660,40               | 156.360,40            | 96,39%         | 96,21%      |
|     |                                                 | PUBLICIDAD                                                                   | 144%       | 238.053,46                            | 228.575,16               | 218.925,68            | 96,02%         | 91,96%      |
|     |                                                 | COMUNICACIÓN                                                                 | 116%       | 17.996,48                             | 16.630,00                | 16.630,00             | 92,41%         | 92,41%      |
|     |                                                 | PROMOCION DIGITAL                                                            | 104%       | 141.310,59                            | 123.932,19               | 64.650,51             | 87,70%         | 45,75%      |
|     |                                                 | Masa Salarial                                                                |            | 314.556,81                            | 294.924,68               | 294.924,68            | 93,76%         | 93,76%      |
|     |                                                 | <b>Total Promoción</b>                                                       | <b>95%</b> | <b>2.273.342,10</b>                   | <b>2.127.897,92</b>      | <b>1.986.495,83</b>   | <b>94%</b>     | <b>87%</b>  |
| 3   | DESARROLLO Y<br>GESTION DE DESTINO<br>TURISTICO | DESARROLLO CENTRO HISTORICO                                                  | 99%        | 166.416,83                            | 156.233,48               | 156.191,88            | 93,88%         | 93,86%      |
|     |                                                 | DESARROLLO MARISCAL                                                          | 100%       | 11.732,28                             | 11.667,99                | 11.667,99             | 99,45%         | 99,45%      |
|     |                                                 | DESARROLLO TURISTICO RURAL                                                   | 100%       | 26.722,13                             | 25.555,22                | 18.835,22             | 95,63%         | 70,49%      |
|     |                                                 | FACILITACION TURISTICA                                                       | 91%        | 286.271,20                            | 257.333,07               | 238.290,84            | 89,89%         | 83,24%      |
|     |                                                 | SISTEMA DE INDICADORES TURÍSTICOS DEL DMQ - SIIT                             | 96%        | 94.005,93                             | 92.741,85                | 70.042,64             | 98,66%         | 74,51%      |
|     |                                                 | IMPULSO DE CALIDAD Y SOSTENIBILIDAD TURISTICA                                | 124%       | 223.288,16                            | 197.449,19               | 188.014,65            | 88,43%         | 84,20%      |
|     |                                                 | DESARROLLO DE PRODUCTOS TURISTICOS SOSTENIBLES                               | 87%        | 206.049,70                            | 169.750,81               | 157.352,56            | 82,38%         | 76,37%      |
|     |                                                 | QUITO A PIE ARRASTRE                                                         | 100%       | 51.424,00                             | 51.424,00                | 51.424,00             | 100,00%        | 100,00%     |
|     |                                                 | NOCHES PATRIMONIALES ARRASTRE                                                | 100%       | 65.985,20                             | 64.478,47                | 64.478,47             | 97,72%         | 97,72%      |
|     |                                                 | Masa Salarial                                                                |            | 510.041,72                            | 463.913,44               | 463.713,44            | 90,96%         | 90,92%      |
|     |                                                 | <b>Total Desarrollo</b>                                                      | <b>92%</b> | <b>1.641.937,15</b>                   | <b>1.490.547,52</b>      | <b>1.420.011,69</b>   | <b>91%</b>     | <b>86%</b>  |
| 4   | FORTALECIMIENTO<br>INSTITUCIONAL                | PLANIFICACIÓN ESTRATÉGICA - BUEN GOBIERNO CORPORATIVO                        | 100%       | 27.433,31                             | 25.561,31                | 25.561,31             | 93,18%         | 93,18%      |
|     |                                                 | FORTALECIMIENTO INSTITUCIONAL                                                | 82%        | 1.820.566,89                          | 1.555.737,65             | 1.364.116,78          | 85,45%         | 74,93%      |
|     |                                                 | <b>Total Fortalecimiento</b>                                                 | <b>85%</b> | <b>1.848.000,20</b>                   | <b>1.581.298,96</b>      | <b>1.389.678,09</b>   | <b>86%</b>     | <b>75%</b>  |
|     |                                                 |                                                                              |            | \$ 7.973.169,98                       | 6.930.609,24             | 6.475.226,78          | 87%            | 81%         |

FUENTE Y ELABORACION: Financiero y Planificación - QUITO TURISMO



Directora de Comercialización

Directora de Promoción

Directora

Director Administrativo y Financiero