

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

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		216	ORQUESTA FILARMÓNICA DE BOGOTÁ		MES:		JULIO				
Unidad Ejecutora		01	UNIDAD 01		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	29,996,371,000.00	0.00	0.00	29,996,371,000.00	1,408,136,632.00	9,479,771,650.00	31.60	20,516,599,350.00	0.00	9,479,771,650.00
2-1	INGRESOS CORRIENTES	67,825,000.00	0.00	0.00	67,825,000.00	4,716,632.00	243,524,057.00	359.05	-175,699,057.00	0.00	243,524,057.00
2-1-2	NO TRIBUTARIOS	67,825,000.00	0.00	0.00	67,825,000.00	4,716,632.00	243,524,057.00	359.05	-175,699,057.00	0.00	243,524,057.00
2-1-2-04	Rentas Contractuales	67,825,000.00	0.00	0.00	67,825,000.00	4,716,632.00	243,524,057.00	359.05	-175,699,057.00	0.00	243,524,057.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	21,250,000.00	0.00	0.00	21,250,000.00	4,716,632.00	223,524,057.00	1,051.88	-202,274,057.00	0.00	223,524,057.00
2-1-2-04-99	Otras Rentas Contractuales	46,575,000.00	0.00	0.00	46,575,000.00	0.00	20,000,000.00	42.94	26,575,000.00	0.00	20,000,000.00
2-2	TRANSFERENCIAS	29,928,546,000.00	0.00	0.00	29,928,546,000.00	1,400,000,000.00	9,230,827,593.00	30.84	20,697,718,407.00	0.00	9,230,827,593.00
2-2-4	ADMINISTRACIÓN CENTRAL	29,928,546,000.00	0.00	0.00	29,928,546,000.00	1,400,000,000.00	9,230,827,593.00	30.84	20,697,718,407.00	0.00	9,230,827,593.00
2-2-4-01	Aporte Ordinario	29,254,686,000.00	0.00	0.00	29,254,686,000.00	1,330,000,000.00	9,160,827,593.00	31.31	20,093,858,407.00	0.00	9,160,827,593.00
2-2-4-01-01	Vigencia	29,116,146,000.00	0.00	0.00	29,116,146,000.00	1,330,000,000.00	9,022,287,593.00	30.99	20,093,858,407.00	0.00	9,022,287,593.00
2-2-4-01-02	Vigencia Anterior	138,540,000.00	0.00	0.00	138,540,000.00	0.00	138,540,000.00	100.00	0.00	0.00	138,540,000.00
2-2-4-01-02-01	Reservas	138,540,000.00	0.00	0.00	138,540,000.00	0.00	138,540,000.00	100.00	0.00	0.00	138,540,000.00
2-2-4-09	IVA al Servicio de Telefonía Móvil (Ley 788/02)	673,860,000.00	0.00	0.00	673,860,000.00	70,000,000.00	70,000,000.00	10.39	603,860,000.00	0.00	70,000,000.00
2-2-4-09-03	Orquesta Filarmónica de Bogotá	673,860,000.00	0.00	0.00	673,860,000.00	70,000,000.00	70,000,000.00	10.39	603,860,000.00	0.00	70,000,000.00
2-4	RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	3,420,000.00	5,420,000.00	0.00	-5,420,000.00	0.00	5,420,000.00
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	3,420,000.00	5,420,000.00	0.00	-5,420,000.00	0.00	5,420,000.00

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
12:26

Entidad 216 ORQUESTA FILARMÓNICA DE BOGOTÁ		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		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	29,996,371,000.00	0.00	0.00	29,996,371,000.00	0.00	29,996,371,000.00	2,425,259,519.35	13,865,929,738.72	46.23	1,402,792,781.35	9,006,820,525.54	30.03
3-1	GASTOS DE FUNCIONAMIENTO	13,915,898,000.00	0.00	0.00	13,915,898,000.00	0.00	13,915,898,000.00	858,001,267.35	6,494,527,950.72	46.67	917,280,752.35	6,415,310,350.54	46.10
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	13,893,358,000.00	0.00	-4,518,243.00	13,888,839,757.00	0.00	13,888,839,757.00	858,001,267.35	6,467,469,707.72	46.57	915,268,384.35	6,388,252,107.54	46.00
3-1-1-01	SERVICIOS PERSONALES	10,195,507,000.00	0.00	-120,000,000.00	10,075,507,000.00	0.00	10,075,507,000.00	609,665,138.00	4,643,965,776.00	46.09	616,615,138.00	4,615,495,776.00	45.81
3-1-1-01-01	Sueldos Personal de Nómina	4,958,947,000.00	0.00	0.00	4,958,947,000.00	0.00	4,958,947,000.00	382,831,427.00	2,400,495,551.00	48.41	382,831,427.00	2,400,495,551.00	48.41
3-1-1-01-04	Gastos de Representación	172,572,000.00	0.00	0.00	172,572,000.00	0.00	172,572,000.00	11,117,586.00	66,773,927.00	38.69	11,117,586.00	66,773,927.00	38.69
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	25,148,000.00	0.00	0.00	25,148,000.00	0.00	25,148,000.00	1,238,314.00	11,899,682.00	47.32	1,238,314.00	11,899,682.00	47.32
3-1-1-01-06	Subsidio de Transporte	3,048,000.00	0.00	0.00	3,048,000.00	0.00	3,048,000.00	254,000.00	1,698,414.00	55.72	254,000.00	1,698,414.00	55.72
3-1-1-01-07	Subsidio de Alimentación	3,834,000.00	0.00	0.00	3,834,000.00	0.00	3,834,000.00	246,544.00	1,661,091.00	43.33	246,544.00	1,661,091.00	43.33
3-1-1-01-08	Bonificación por Servicios Prestados	167,063,000.00	0.00	0.00	167,063,000.00	0.00	167,063,000.00	23,564,703.00	101,970,933.00	61.04	23,564,703.00	101,970,933.00	61.04
3-1-1-01-09	Honorarios	18,140,000.00	0.00	0.00	18,140,000.00	0.00	18,140,000.00	0.00	9,450,000.00	52.09	1,250,000.00	5,280,000.00	29.11
3-1-1-01-09-01	Honorarios Entidad	18,140,000.00	0.00	0.00	18,140,000.00	0.00	18,140,000.00	0.00	9,450,000.00	52.09	1,250,000.00	5,280,000.00	29.11
3-1-1-01-10	Remuneración Servicios Técnicos	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	54,800,000.00	84.31	5,700,000.00	30,500,000.00	46.92
3-1-1-01-12	Prima de Servicios	780,967,000.00	0.00	0.00	780,967,000.00	0.00	780,967,000.00	3,942,592.00	727,794,458.00	93.19	3,942,592.00	727,794,458.00	93.19
3-1-1-01-13	Prima de Navidad	725,830,000.00	0.00	-120,000,000.00	605,830,000.00	0.00	605,830,000.00	1,176,698.00	2,006,635.00	0.33	1,176,698.00	2,006,635.00	0.33
3-1-1-01-14	Prima de Vacaciones	347,890,000.00	0.00	0.00	347,890,000.00	0.00	347,890,000.00	1,745,435.00	8,193,204.00	2.36	1,745,435.00	8,193,204.00	2.36
3-1-1-01-15	Prima Técnica	1,689,230,000.00	0.00	0.00	1,689,230,000.00	0.00	1,689,230,000.00	138,676,097.00	885,685,089.00	52.43	138,676,097.00	885,685,089.00	52.43
3-1-1-01-16	Prima de Antigüedad	571,302,000.00	0.00	0.00	571,302,000.00	0.00	571,302,000.00	42,173,778.00	274,469,413.00	48.04	42,173,778.00	274,469,413.00	48.04
3-1-1-01-17	Prima Secretarial	2,417,000.00	0.00	0.00	2,417,000.00	0.00	2,417,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-20	Otras Primas y Bonificaciones	97,359,000.00	0.00	0.00	97,359,000.00	0.00	97,359,000.00	0.00	15,682,325.00	16.11	0.00	15,682,325.00	16.11
3-1-1-01-21	Vacaciones en Dinero	20,200,000.00	0.00	0.00	20,200,000.00	0.00	20,200,000.00	2,471,066.00	6,492,824.00	32.14	2,471,066.00	6,492,824.00	32.14
3-1-1-01-24	Partida de Incremento Salarial	432,833,000.00	0.00	0.00	432,833,000.00	0.00	432,833,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	27,549,000.00	0.00	0.00	27,549,000.00	0.00	27,549,000.00	0.00	290,529.00	1.05	0.00	290,529.00	1.05
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	86,178,000.00	0.00	0.00	86,178,000.00	0.00	86,178,000.00	226,898.00	74,601,701.00	86.57	226,898.00	74,601,701.00	86.57
3-1-1-02	GASTOS GENERALES	460,960,000.00	0.00	115,181,757.00	576,141,757.00	0.00	576,141,757.00	24,306,356.35	265,657,905.72	46.11	74,623,473.35	214,910,305.54	37.30
3-1-1-02-02	Dotación	33,618,000.00	0.00	0.00	33,618,000.00	0.00	33,618,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	33,575,000.00	0.00	4,050,000.00	37,625,000.00	0.00	37,625,000.00	509,680.00	25,547,794.00	67.90	13,140,059.00	25,507,909.00	67.80
3-1-1-02-04	Viáticos y Gastos de Viaje	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
3-1-1-02-05	Gastos de Transporte y Comunicación	38,895,000.00	0.00	0.00	38,895,000.00	0.00	38,895,000.00	6,112,221.00	16,818,186.00	43.24	2,207,661.00	9,913,626.00	25.49
3-1-1-02-06	Impresos y Publicaciones	20,500,000.00	0.00	0.00	20,500,000.00	0.00	20,500,000.00	913,999.00	2,560,967.00	12.49	599,999.00	2,246,967.00	10.96
3-1-1-02-08	Mantenimiento y Reparaciones	70,000,000.00	0.00	81,995,827.00	151,995,827.00	0.00	151,995,827.00	480,280.00	66,704,482.00	43.89	4,193,882.00	28,368,144.00	18.66
3-1-1-02-08-01	Mantenimiento Entidad	70,000,000.00	0.00	81,995,827.00	151,995,827.00	0.00	151,995,827.00	480,280.00	66,704,482.00	43.89	4,193,882.00	28,368,144.00	18.66
3-1-1-02-09	Combustibles, Lubricantes y Llantas	4,400,000.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00	62,085.00	3,681,305.00	83.67	411,805.00	3,674,905.00	83.52
3-1-1-02-10	Materiales y Suministros	42,750,000.00	0.00	5,650,000.00	48,400,000.00	0.00	48,400,000.00	582,010.00	35,676,379.00	73.71	7,376,130.00	35,676,379.00	73.71
3-1-1-02-11	Seguros	31,386,000.00	0.00	26,734,000.00	58,120,000.00	0.00	58,120,000.00	0.00	38,440,846.00	66.14	31,047,856.00	33,294,429.00	57.29
3-1-1-02-11-01	Seguros Entidad	31,386,000.00	0.00	26,734,000.00	58,120,000.00	0.00	58,120,000.00	0.00	38,440,846.00	66.14	31,047,856.00	33,294,429.00	57.29
3-1-1-02-13	Servicios Públicos	156,988,000.00	0.00	0.00	156,988,000.00	0.00	156,988,000.00	15,635,872.00	73,180,232.00	46.62	15,635,872.00	73,180,232.00	46.62
3-1-1-02-14	Capacitación	10,224,000.00	0.00	0.00	10,224,000.00	0.00	10,224,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15		5,720,000.00	0.00	0.00	5,720,000.00	0.00	5,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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Entidad 216 ORQUESTA FILARMÓNICA DE BOGOTÁ		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		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									
3-1-1-02-17	Bienestar e Incentivos	3.224.000,00	0,00	0,00	3.224.000,00	0,00	3.224.000,00	10.209,35	458.714,72	14,23	10.209,35	458.714,54	14,23
3-1-1-02-19	Impuestos, Tasas, Contribuciones, Derechos y Multas	5.680.000,00	0,00	-3.248.070,00	2.431.930,00	0,00	2.431.930,00	0,00	589.000,00	24,22	0,00	589.000,00	24,22
3-1-1-02-24	Salud Ocupacional	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
3-1-1-03	INFORMACIÓN	3.236.891,000,00	0,00	300.000,00	3.237.191,000,00	0,00	3.237.191,000,00	224.029.773,00	1.557.846,026,00	48,12	224.029,773,00	1.557.846,026,00	48,12
3-1-1-03-01	APORTES PATRONALES	348.777,000,00	0,00	0,00	348.777,000,00	0,00	348.777,000,00	24.655.520,00	185.971.558,00	53,32	24.655.520,00	185.971.558,00	53,32
3-1-1-03-02	Caja de Compensación	711.160,000,00	0,00	300.000,00	711.460,000,00	0,00	711.460,000,00	36.252.880,00	295.974.460,00	41,60	36.252.880,00	295.974.460,00	41,60
3-1-1-03-02-01	Cesantías	675.079,000,00	0,00	-7.005.825,00	668.073.175,00	0,00	668.073.175,00	35.575.965,00	260.991.181,00	39,07	35.575.965,00	260.991.181,00	39,07
3-1-1-03-02-02	Cesantías FONCEP	22.578,000,00	0,00	7.305.825,00	29.883.825,00	0,00	29.883.825,00	0,00	29.798.059,00	99,71	0,00	29.798.059,00	99,71
3-1-1-03-02-04	Cesantías FONDOS	13.503,000,00	0,00	0,00	13.503,000,00	0,00	13.503,000,00	676.915,00	5.185.220,00	38,40	676.915,00	5.185.220,00	38,40
3-1-1-03-04	Comisiones	1.598.272,000,00	0,00	0,00	1.598.272,000,00	0,00	1.598.272,000,00	132.301.973,00	843.435.561,00	52,77	132.301.973,00	843.435.561,00	52,77
3-1-1-03-04-01	Pensiones y Seguridad Social	881.953,000,00	0,00	0,00	881.953,000,00	0,00	881.953,000,00	73.967.025,00	472.380.781,00	53,56	73.967.025,00	472.380.781,00	53,56
3-1-1-03-04-02	Pensiones	644.868,000,00	0,00	0,00	644.868,000,00	0,00	644.868,000,00	52.391.348,00	333.210.973,00	51,67	52.391.348,00	333.210.973,00	51,67
3-1-1-03-04-03	Salud	71.451,000,00	0,00	0,00	71.451,000,00	0,00	71.451,000,00	5.943.600,00	37.843.807,00	52,96	5.943.600,00	37.843.807,00	52,96
3-1-1-03-05	Riesgos Profesionales	261.583,000,00	0,00	0,00	261.583,000,00	0,00	261.583,000,00	18.491.640,00	139.478.668,00	53,32	18.491.640,00	139.478.668,00	53,32
3-1-1-03-06	ICBF	174.384,000,00	0,00	0,00	174.384,000,00	0,00	174.384,000,00	12.327.760,00	92.985.779,00	53,32	12.327.760,00	92.985.779,00	53,32
3-1-1-03-07	SENA	142.715,000,00	0,00	0,00	142.715,000,00	0,00	142.715,000,00	0,00	0,00	0,00	0,00	0,00	0,00
3-1-6	Incremento Salarial - Aportes	22.540,000,00	0,00	4.518.243,00	27.058.243,00	0,00	27.058.243,00	0,00	27.058.243,00	100,00	2.012.368,00	27.058.243,00	100,00
3-1-6-01	RESERVAS PRESUPUESTALES	17.690,196,00	0,00	0,00	17.690,196,00	0,00	17.690,196,00	0,00	17.690,196,00	100,00	2.012.368,00	17.690,196,00	100,00
3-1-6-01-09	SERVICIOS PERSONALES	17.690,196,00	0,00	0,00	17.690,196,00	0,00	17.690,196,00	0,00	17.690,196,00	100,00	2.012.368,00	17.690,196,00	100,00
3-1-6-01-09-01	Honorarios	17.690,196,00	0,00	0,00	17.690,196,00	0,00	17.690,196,00	0,00	17.690,196,00	100,00	2.012.368,00	17.690,196,00	100,00
3-1-6-02	Honorarios Entidad	4.849,804,00	0,00	4.518,243,00	9.368,047,00	0,00	9.368,047,00	0,00	9.368,047,00	100,00	0,00	9.368,047,00	100,00
3-1-6-02-08	GASTOS GENERALES	4.849,804,00	0,00	1.270,173,00	6.119,977,00	0,00	6.119,977,00	0,00	6.119,977,00	100,00	0,00	6.119,977,00	100,00
3-1-6-02-08-01	Mantenimiento y Reparaciones	4.849,804,00	0,00	1.270,173,00	6.119,977,00	0,00	6.119,977,00	0,00	6.119,977,00	100,00	0,00	6.119,977,00	100,00
3-1-6-02-19	Mantenimiento Entidad	0,00	0,00	3.248,070,00	3.248,070,00	0,00	3.248,070,00	0,00	3.248,070,00	100,00	0,00	3.248,070,00	100,00
3-3	Salud Ocupacional	16.080,473,000,00	0,00	0,00	16.080,473,000,00	0,00	16.080,473,000,00	1.567.258.252,00	7.371.401.788,00	45,84	485.512,029,00	2.591.510,175,00	16,12
3-3-1	INVERSIÓN	15.964,473,000,00	0,00	-33.884,358,00	15.930.588.642,00	0,00	15.930.588.642,00	1.567.258.252,00	7.221.517.430,00	45,33	476.097.023,00	2.498.254,406,00	15,68
3-3-1-12	DIRECTA	15.964,473,000,00	0,00	-10.324,037.504,00	5.640,435.496,00	0,00	5.640,435.496,00	0,00	5.639,192.596,00	99,98	427,505.476,00	2.449,662.859,00	43,43
3-3-1-12-01	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	15.964,473,000,00	0,00	-10.324,037.504,00	5.640,435.496,00	0,00	5.640,435.496,00	0,00	5.639,192.596,00	99,98	427,505.476,00	2.449,662.859,00	43,43
3-3-1-12-01-09-0450	EJE SOCIAL	15.964,473,000,00	0,00	-10.324,037.504,00	5.640,435.496,00	0,00	5.640,435.496,00	0,00	5.639,192.596,00	99,98	427,505.476,00	2.449,662.859,00	43,43
3-3-1-12-01-09-1147	Cultura para la inclusión social	2.980,000,000,00	0,00	-2.415,432.894,00	564,567,106,00	0,00	564,567,106,00	0,00	564,567,106,00	100,00	89,520,679,00	170,978,734,00	30,28
3-3-1-12-01-09-7067	Mantenimiento y sostenimiento de la infraestructura cultural pública	12.599,523,000,00	0,00	-7.628,866.599,00	4.970,656,401,00	0,00	4.970,656,401,00	0,00	4.969,413,501,00	99,97	331,838,964,00	2.205,046,637,00	44,36
3-3-1-13	Programas culturales de la Orquesta Filarmónica de Bogotá	384,950,000,00	0,00	-279,738,011,00	105,211,989,00	0,00	105,211,989,00	0,00	105,211,989,00	100,00	6,145,833,00	73,637,488,00	69,99
3-3-1-13-01	Adecuación instrumental física y técnica de la Orquesta Filarmónica de Bogotá	0,00	0,00	10,290,153,146,00	10,290,153,146,00	0,00	10,290,153,146,00	1.567.258.252,00	1.582.324,834,00	15,38	48,591,547,00	48,591,547,00	0,47
	Bogotá positiva: para vivir mejor	0,00	0,00	9.342,000,000,00	9.342,000,000,00	0,00	9.342,000,000,00	1.455.604,372,00	1.470.670,954,00	15,74	48,591,547,00	48,591,547,00	0,52
	Ciudad de derechos	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

20-08-2008
12:26

Entidad 216 ORQUESTA FILARMÓNICA DE BOGOTÁ		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		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									
3-3-1-13-01-12	Bogotá viva	0.00	0.00	9,342,000,000.00	9,342,000,000.00	0.00	9,342,000,000.00	1,455,604,372.00	1,470,670,954.00	15.74	48,591,547.00	48,591,547.00	0.52
3-3-1-13-01-12-0509	Fomento de las prácticas artísticas	0.00	0.00	8,300,000,000.00	8,300,000,000.00	0.00	8,300,000,000.00	1,289,591,159.00	1,289,591,159.00	15.54	21,491,070.00	21,491,070.00	0.26
3-3-1-13-01-12-0513	Fomento de la música sinfónica	0.00	0.00	1,042,000,000.00	1,042,000,000.00	0.00	1,042,000,000.00	166,013,213.00	181,079,795.00	17.38	27,100,477.00	27,100,477.00	2.60
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	493,000,000.00	493,000,000.00	0.00	493,000,000.00	77,933,880.00	77,933,880.00	15.81	0.00	0.00	0.00
3-3-1-13-02-27	Bogotá espacio de vida	0.00	0.00	493,000,000.00	493,000,000.00	0.00	493,000,000.00	77,933,880.00	77,933,880.00	15.81	0.00	0.00	0.00
3-3-1-13-02-27-0450	Mantenimiento y sostenimiento de la infraestructura cultural pública	0.00	0.00	493,000,000.00	493,000,000.00	0.00	493,000,000.00	77,933,880.00	77,933,880.00	15.81	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	455,153,146.00	455,153,146.00	0.00	455,153,146.00	33,720,000.00	33,720,000.00	7.41	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	455,153,146.00	455,153,146.00	0.00	455,153,146.00	33,720,000.00	33,720,000.00	7.41	0.00	0.00	0.00
3-3-1-13-06-49-0518	Fortalecimiento institucional	0.00	0.00	455,153,146.00	455,153,146.00	0.00	455,153,146.00	33,720,000.00	33,720,000.00	7.41	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	116,000,000.00	0.00	33,884,358.00	149,884,358.00	0.00	149,884,358.00	0.00	149,884,358.00	100.00	9,415,006.00	93,255,769.00	62.22
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	116,000,000.00	0.00	33,884,358.00	149,884,358.00	0.00	149,884,358.00	0.00	149,884,358.00	100.00	9,415,006.00	93,255,769.00	62.22
3-3-7-12-01	EJE SOCIAL	116,000,000.00	0.00	33,884,358.00	149,884,358.00	0.00	149,884,358.00	0.00	149,884,358.00	100.00	9,415,006.00	93,255,769.00	62.22
3-3-7-12-01-09	Cultura para la inclusión social	116,000,000.00	0.00	33,884,358.00	149,884,358.00	0.00	149,884,358.00	0.00	149,884,358.00	100.00	9,415,006.00	93,255,769.00	62.22
3-3-7-12-01-09-1147	Programas culturales de la Orquesta Filarmónica de Bogotá	116,000,000.00	0.00	9,383,315.00	125,383,315.00	0.00	125,383,315.00	0.00	125,383,315.00	100.00	9,415,006.00	91,154,826.00	72.70
3-3-7-12-01-09-7067	Adecuación instrumental física y técnica de la Orquesta Filarmónica de Bogotá	0.00	0.00	24,501,043.00	24,501,043.00	0.00	24,501,043.00	0.00	24,501,043.00	100.00	0.00	2,100,943.00	8.57

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO