

**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: SEPTIEMBRE		VIGENCIA FISCAL: 2008					
Unidad Ejecutora		01 UNIDAD 01									
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	3,017,733,793.00	14,944,300,442.00	49.82	15,052,070,558.00	0.00	14,944,300,442.00
2-1	INGRESOS CORRIENTES	67,825,000.00	0.00	0.00	67,825,000.00	17,733,793.00	270,052,849.00	398.16	-202,227,849.00	0.00	270,052,849.00
2-1-2	NO TRIBUTARIOS	67,825,000.00	0.00	0.00	67,825,000.00	17,733,793.00	270,052,849.00	398.16	-202,227,849.00	0.00	270,052,849.00
2-1-2-04	Rentas Contractuales	67,825,000.00	0.00	0.00	67,825,000.00	17,733,793.00	270,052,849.00	398.16	-202,227,849.00	0.00	270,052,849.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	21,250,000.00	0.00	0.00	21,250,000.00	2,556,264.00	234,875,320.00	1,105.30	-213,625,320.00	0.00	234,875,320.00
2-1-2-04-99	Otras Rentas Contractuales	46,575,000.00	0.00	0.00	46,575,000.00	15,177,529.00	35,177,529.00	75.53	11,397,471.00	0.00	35,177,529.00
2-2	TRANSFERENCIAS	29,928,546,000.00	0.00	0.00	29,928,546,000.00	3,000,000,000.00	14,668,827,593.00	49.01	15,259,718,407.00	0.00	14,668,827,593.00
2-2-4	ADMINISTRACIÓN CENTRAL	29,928,546,000.00	0.00	0.00	29,928,546,000.00	3,000,000,000.00	14,668,827,593.00	49.01	15,259,718,407.00	0.00	14,668,827,593.00
2-2-4-01	Aporte Ordinario	29,254,686,000.00	0.00	0.00	29,254,686,000.00	2,800,000,000.00	14,338,827,593.00	49.01	14,915,858,407.00	0.00	14,338,827,593.00
2-2-4-01-01	Vigencia	29,116,146,000.00	0.00	0.00	29,116,146,000.00	2,800,000,000.00	14,200,287,593.00	48.77	14,915,858,407.00	0.00	14,200,287,593.00
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	200,000,000.00	330,000,000.00	48.97	343,860,000.00	0.00	330,000,000.00
2-2-4-09-03	Orquesta Filarmónica de Bogotá	673,860,000.00	0.00	0.00	673,860,000.00	200,000,000.00	330,000,000.00	48.97	343,860,000.00	0.00	330,000,000.00
2-4	RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	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	0.00	5,420,000.00	0.00	-5,420,000.00	0.00	5,420,000.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

20-10-2008
09:24

Entidad 216 ORQUESTA FILARMÓNICA DE BOGOTÁ		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	2,375,895,003.55	20,443,399,239.00	68.15	2,149,244,999.73	13,675,253,667.00	45.59
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	952,328,056.55	8,342,490,172.00	59.95	938,287,750.73	8,267,024,074.00	59.41
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	13,889,358,000.00	0.00	-4,518,243.00	13,888,839,757.00	0.00	13,888,839,757.00	952,328,056.55	8,315,431,929.00	59.87	938,287,750.73	8,239,965,831.00	59.33
3-1-1-01	SERVICIOS PERSONALES	10,195,507,000.00	0.00	-200,475,540.00	9,995,031,460.00	0.00	9,995,031,460.00	650,303,473.00	5,942,546,991.00	59.46	654,483,473.00	5,919,756,991.00	59.23
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	404,613,336.00	3,229,887,879.00	65.13	404,613,336.00	3,229,887,879.00	65.13
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	12,412,921.00	92,305,782.00	53.49	12,412,921.00	92,305,782.00	53.49
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	25,148,000.00	0.00	7,000,000.00	32,148,000.00	0.00	32,148,000.00	3,492,906.00	17,715,055.00	55.10	3,492,906.00	17,715,055.00	55.10
3-1-1-01-06	Subsidio de Transporte	3,048,000.00	0.00	180,000.00	3,228,000.00	0.00	3,228,000.00	260,333.00	2,358,747.00	73.07	260,333.00	2,358,747.00	73.07
3-1-1-01-07	Subsidio de Alimentación	3,834,000.00	0.00	325,000.00	4,159,000.00	0.00	4,159,000.00	290,255.00	2,612,637.00	62.82	290,255.00	2,612,637.00	62.82
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	13,423,162.00	131,990,249.00	79.01	13,423,162.00	131,990,249.00	79.01
3-1-1-01-09	Honorarios	18,140,000.00	0.00	25,000,000.00	43,140,000.00	0.00	43,140,000.00	13,000,000.00	22,450,000.00	52.04	0.00	5,280,000.00	12.24
3-1-1-01-09-01	Honorarios Entidad	18,140,000.00	0.00	25,000,000.00	43,140,000.00	0.00	43,140,000.00	13,000,000.00	22,450,000.00	52.04	0.00	5,280,000.00	12.24
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	-11,480,000.00	43,320,000.00	66.65	5,700,000.00	37,700,000.00	58.00
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	0.00	732,308,247.00	93.77	0.00	732,308,247.00	93.77
3-1-1-01-13	Prima de Navidad	725,830,000.00	0.00	10,000,000.00	735,830,000.00	0.00	735,830,000.00	5,737,341.00	7,743,976.00	1.05	5,737,341.00	7,743,976.00	1.05
3-1-1-01-14	Prima de Vacaciones	347,890,000.00	0.00	15,000,000.00	362,890,000.00	0.00	362,890,000.00	6,686,636.00	15,646,154.00	4.31	6,686,636.00	15,646,154.00	4.31
3-1-1-01-15	Prima Técnica	1,689,230,000.00	0.00	10,000,000.00	1,699,230,000.00	0.00	1,699,230,000.00	138,012,876.00	1,166,718,306.00	68.66	138,012,876.00	1,166,718,306.00	68.66
3-1-1-01-16	Prima de Antigüedad	571,302,000.00	0.00	-27,000,000.00	544,302,000.00	0.00	544,302,000.00	41,515,146.00	358,017,107.00	65.78	41,515,146.00	358,017,107.00	65.78
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	-46,147,540.00	51,211,460.00	0.00	51,211,460.00	4,531,235.00	20,213,560.00	39.47	4,531,235.00	20,213,560.00	39.47
3-1-1-01-21	Vacaciones en Dinero	20,200,000.00	0.00	12,000,000.00	32,200,000.00	0.00	32,200,000.00	16,156,615.00	22,649,439.00	70.34	16,156,615.00	22,649,439.00	70.34
3-1-1-01-24	Partida de Incremento Salarial	432,833,000.00	0.00	-432,833,000.00	0.00	0.00	0.00	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	328,755.00	686,196.00	2.49	328,755.00	686,196.00	2.49
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	86,178,000.00	0.00	190,000,000.00	276,178,000.00	0.00	276,178,000.00	1,321,956.00	75,923,657.00	27.49	1,321,956.00	75,923,657.00	27.49
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	36,000,000.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	74,804,444.55	365,299,275.00	63.40	56,584,138.73	312,623,178.00	54.26
3-1-1-02-02	Dotación	33,618,000.00	0.00	0.00	33,618,000.00	0.00	33,618,000.00	2,927,840.00	2,927,840.00	8.71	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	33,575,000.00	0.00	5,650,000.00	39,225,000.00	0.00	39,225,000.00	593,600.00	26,287,374.00	67.02	593,600.00	26,287,374.00	67.02
3-1-1-02-04	Viáticos y Gastos de Viaje	2,000,000.00	15,000,000.00	13,000,000.00	15,000,000.00	0.00	15,000,000.00	5,323,500.00	5,323,500.00	35.49	5,323,500.00	5,323,500.00	35.49
3-1-1-02-05	Gastos de Transporte y Comunicación	38,895,000.00	0.00	1,600,000.00	40,495,000.00	0.00	40,495,000.00	2,692,296.00	21,519,552.00	53.14	3,910,702.00	16,807,031.00	41.50
3-1-1-02-06	Impresos y Publicaciones	20,500,000.00	-5,000,000.00	-11,000,000.00	9,500,000.00	0.00	9,500,000.00	3,587,094.00	6,743,713.00	70.99	905,094.00	3,747,713.00	39.45
3-1-1-02-08	Mantenimiento y Reparaciones	70,000,000.00	-8,000,000.00	-8,000,000.00	152,995,827.00	0.00	152,995,827.00	40,842,340.00	109,075,181.00	71.29	15,803,941.00	67,427,803.00	44.07
3-1-1-02-08-01	Mantenimiento Entidad	70,000,000.00	-8,000,000.00	-8,000,000.00	152,995,827.00	0.00	152,995,827.00	40,842,340.00	109,075,181.00	71.29	15,803,941.00	67,427,803.00	44.07
3-1-1-02-09	Combustibles, Lubricantes y Llantas	4,400,000.00	0.00	2,000,000.00	6,400,000.00	0.00	6,400,000.00	184,900.00	3,866,205.00	60.41	184,900.00	3,859,805.00	60.31
3-1-1-02-10	Materiales y Suministros	42,750,000.00	0.00	13,450,000.00	56,200,000.00	0.00	56,200,000.00	598,156.00	43,079,031.00	76.65	7,047,224.00	43,079,031.00	76.65
3-1-1-02-11	Seguros	31,386,000.00	0.00	9,734,000.00	41,120,000.00	0.00	41,120,000.00	0.00	38,440,846.00	93.48	4,760,459.00	38,054,888.00	92.55
3-1-1-02-11-01	Seguros Entidad	31,386,000.00	0.00	9,734,000.00	41,120,000.00	0.00	41,120,000.00	0.00	38,440,846.00	93.48	4,760,459.00	38,054,888.00	92.55
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	16,841,301.00	103,709,656.00	66.06	16,841,301.00	103,709,656.00	66.06
3-1-1-02-14		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

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20-10-2008
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Entidad 216 ORQUESTA FILARMÓNICA DE BOGOTÁ		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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									
3-1-1-02-15	Capacitación	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	
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	1.213.417.55	1.737.377.00	53.89	1.213.417.73	1.737.377.00	
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	
3-1-1-02-24	Salud Ocupacional	2.000.000.00	-2.000.000.00	1.000.000.00	3.000.000.00	0.00	3.000.000.00	0.00	2.000.000.00	66.67	0.00	2.000.000.00	
3-1-1-03	Información	3.236.891.000.00	0.00	80.775.540.00	3.317.666.540.00	0.00	3.317.666.540.00	227.220.139.00	2.007.585.663.00	60.51	227.220.139.00	2.007.585.662.00	
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	24.539.160.00	235.068.678.00	67.40	24.539.160.00	235.068.678.00	
3-1-1-03-02	Caja de Compensación	711.160.000.00	0.00	212.090.540.00	923.250.540.00	0.00	923.250.540.00	40.369.808.00	371.995.698.00	40.29	40.369.808.00	371.995.697.00	
3-1-1-03-02-01	Cesantías	675.079.000.00	0.00	-137.005.825.00	538.073.175.00	0.00	538.073.175.00	33.316.342.00	329.259.904.00	61.19	33.316.342.00	329.259.904.00	
3-1-1-03-02-02	Cesantías FONCEP	22.578.000.00	0.00	349.096.365.00	371.674.365.00	0.00	371.674.365.00	6.387.139.00	36.185.198.00	9.74	6.387.139.00	36.185.198.00	
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	666.327.00	6.550.596.00	48.51	666.327.00	6.550.595.00	
3-1-1-03-04	Comisiones	1.598.272.000.00	0.00	11.400.000.00	1.609.672.000.00	0.00	1.609.672.000.00	131.637.221.00	1.106.685.440.00	68.75	131.637.221.00	1.106.685.440.00	
3-1-1-03-04-01	Pensiones y Seguridad Social	881.953.000.00	0.00	11.000.000.00	892.953.000.00	0.00	892.953.000.00	73.617.525.00	619.606.756.00	69.39	73.617.525.00	619.606.756.00	
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	52.143.896.00	437.492.577.00	67.84	52.143.896.00	437.492.577.00	
3-1-1-03-04-03	Salud	71.451.000.00	0.00	400.000.00	71.851.000.00	0.00	71.851.000.00	5.875.800.00	49.586.107.00	69.01	5.875.800.00	49.586.107.00	
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	18.404.370.00	176.301.508.00	67.40	18.404.370.00	176.301.508.00	
3-1-1-03-06	ICBF	174.384.000.00	0.00	0.00	174.384.000.00	0.00	174.384.000.00	12.269.580.00	117.534.339.00	67.40	12.269.580.00	117.534.339.00	
3-1-1-03-07	SENA	142.715.000.00	0.00	-142.715.000.00	0.00	0.00	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	0.00	27.058.243.00	
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	0.00	17.690.196.00	
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	0.00	17.690.196.00	
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	0.00	17.690.196.00	
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	
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	
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	
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	
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	1.423.566.947.00	12.100.909.067.00	75.25	1.210.957.249.00	5.408.229.593.00	
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	1.423.566.947.00	11.951.024.709.00	75.02	1.206.028.870.00	5.283.754.018.00	
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	358.329.333.00	3.466.175.995.00	
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	358.329.333.00	3.466.175.995.00	
3-3-1-12-01-09-0450	EJE SOCIAL	15.964.473.000.00	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	45.291.371.00	296.816.173.00	
3-3-1-12-01-09-1147	Cultura para la inclusión social	2.980.000.000.00	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	306.892.129.00	3.083.430.668.00	
3-3-1-12-01-09-7067	Mantenimiento y sostenimiento de la infraestructura cultural pública	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	85.929.154.00	
3-3-1-13	Programas culturales 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	1.423.566.947.00	6.311.832.113.00	61.34	847.699.537.00	1.817.578.023.00	
	Adecuación instrumental física y técnica de la Orquesta Filarmónica de Bogotá												
	Bogotá positiva: para vivir mejor												

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

20-10-2008
09:24

Entidad 216 ORQUESTA FILARMÓNICA DE BOGOTÁ		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	Ciudad de derechos	0.00	0.00	9,342,000,000.00	9,342,000,000.00	0.00	9,342,000,000.00	1,379,775,934.00	5,885,420,947.00	63.00	816,145,254.00	1,748,571,927.00	18.72
3-3-1-13-01-12	Bogotá vía	0.00	0.00	9,342,000,000.00	9,342,000,000.00	0.00	9,342,000,000.00	1,379,775,934.00	5,885,420,947.00	63.00	816,145,254.00	1,748,571,927.00	18.72
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	1,324,827,356.00	5,420,339,411.00	65.31	698,802,441.00	1,459,568,012.00	17.59
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	54,948,578.00	465,081,536.00	44.63	117,342,813.00	289,003,915.00	27.74
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	20,400,000.00	203,323,074.00	41.24	3,960,000.00	40,338,480.00	8.18
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	20,400,000.00	203,323,074.00	41.24	3,960,000.00	40,338,480.00	8.18
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	20,400,000.00	203,323,074.00	41.24	3,960,000.00	40,338,480.00	8.18
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	23,391,013.00	223,088,092.00	49.01	27,594,283.00	28,667,616.00	6.30
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	23,391,013.00	223,088,092.00	49.01	27,594,283.00	28,667,616.00	6.30
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	23,391,013.00	223,088,092.00	49.01	27,594,283.00	28,667,616.00	6.30
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	4,928,379.00	124,475,575.00	83.05
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	4,928,379.00	124,475,575.00	83.05
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	4,928,379.00	124,475,575.00	83.05
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	4,928,379.00	124,475,575.00	83.05
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	1,382,000.00	118,828,253.00	94.77
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	3,546,379.00	5,647,322.00	23.05

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO