

**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:		OCTUBRE					
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	2,594,047,317.00	17,538,347,759.00	58.47	12,458,023,241.00	0.00	17,538,347,759.00
2-1	INGRESOS CORRIENTES	67,825,000.00	0.00	0.00	67,825,000.00	14,047,317.00	284,100,166.00	418.87	-216,275,166.00	0.00	284,100,166.00
2-1-2	NO TRIBUTARIOS	67,825,000.00	0.00	0.00	67,825,000.00	14,047,317.00	284,100,166.00	418.87	-216,275,166.00	0.00	284,100,166.00
2-1-2-04	Rentas Contractuales	67,825,000.00	0.00	0.00	67,825,000.00	14,047,317.00	284,100,166.00	418.87	-216,275,166.00	0.00	284,100,166.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	21,250,000.00	0.00	0.00	21,250,000.00	14,047,317.00	248,922,637.00	1,171.40	-227,672,637.00	0.00	248,922,637.00
2-1-2-04-99	Otras Rentas Contractuales	46,575,000.00	0.00	0.00	46,575,000.00	0.00	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	2,580,000,000.00	17,248,827,593.00	57.63	12,679,718,407.00	0.00	17,248,827,593.00
2-2-4	ADMINISTRACIÓN CENTRAL	29,928,546,000.00	0.00	0.00	29,928,546,000.00	2,580,000,000.00	17,248,827,593.00	57.63	12,679,718,407.00	0.00	17,248,827,593.00
2-2-4-01	Aporte Ordinario	29,254,686,000.00	0.00	0.00	29,254,686,000.00	2,380,000,000.00	16,718,827,593.00	57.15	12,535,858,407.00	0.00	16,718,827,593.00
2-2-4-01-01	Vigencia	29,116,146,000.00	0.00	0.00	29,116,146,000.00	2,380,000,000.00	16,580,287,593.00	56.95	12,535,858,407.00	0.00	16,580,287,593.00
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	530,000,000.00	78.65	143,860,000.00	0.00	530,000,000.00
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	530,000,000.00	78.65	143,860,000.00	0.00	530,000,000.00
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

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

12-11-2008
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Entidad 216 ORQUESTA FILARMÓNICA DE BOGOTÁ		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	3,759,915,542.00	24,203,314,781.00	80.69	3,249,672,091.00	16,924,925,758.00	56.42
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	935,089,674.00	9,277,579,846.00	66.67	900,949,468.00	9,167,973,542.00	65.88
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	935,089,674.00	9,250,521,603.00	66.60	900,949,468.00	9,140,915,299.00	65.81
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	649,371,678.00	6,591,918,669.00	65.95	642,791,678.00	6,562,548,669.00	65.66
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	412,223,148.00	3,642,111,027.00	73.45	412,223,148.00	3,642,111,027.00	73.45
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	14,100,699.00	106,406,481.00	61.66	14,100,699.00	106,406,481.00	61.66
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	1,671,835.00	19,386,890.00	60.31	1,671,835.00	19,386,890.00	60.31
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	275,000.00	2,633,747.00	81.59	275,000.00	2,633,747.00	81.59
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	286,502.00	2,899,139.00	69.71	286,502.00	2,899,139.00	69.71
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	10,059,569.00	142,049,818.00	85.03	10,059,569.00	142,049,818.00	85.03
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	5,200,000.00	27,650,000.00	64.09	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	5,200,000.00	27,650,000.00	64.09	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	4,000,000.00	47,320,000.00	72.80	2,620,000.00	40,320,000.00	62.03
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	2,710,668.00	735,018,915.00	94.12	2,710,668.00	735,018,915.00	94.12
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	3,573,155.00	11,317,131.00	1.54	3,573,155.00	11,317,131.00	1.54
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	7,869,111.00	23,515,265.00	6.48	7,869,111.00	23,515,265.00	6.48
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	138,189,980.00	1,304,908,286.00	76.79	138,189,980.00	1,304,908,286.00	76.79
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	41,192,066.00	399,209,173.00	73.34	41,192,066.00	399,209,173.00	73.34
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	3,272,085.00	23,485,645.00	45.86	3,272,085.00	23,485,645.00	45.86
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	0.00	22,649,439.00	70.34	0.00	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	567,055.00	1,253,251.00	4.55	567,055.00	1,253,251.00	4.55
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	2,169,468.00	78,093,125.00	28.28	2,169,468.00	78,093,125.00	28.28
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	2,011,337.00	2,011,337.00	5.59	2,011,337.00	2,011,337.00	5.59
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	61,774,949.00	427,074,224.00	74.13	34,214,743.00	346,837,921.00	60.20
3-1-1-02-02	Dotación	33,618,000.00	0.00	0.00	33,618,000.00	0.00	33,618,000.00	29,461,527.00	32,389,367.00	96.35	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	599,086.00	26,886,460.00	68.54	599,086.00	26,886,460.00	68.54
3-1-1-02-04	Viáticos y Gastos de Viaje	2,000,000.00	0.00	13,000,000.00	15,000,000.00	0.00	15,000,000.00	8,334,001.00	13,657,501.00	91.05	374,626.00	5,698,126.00	37.99
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	2,565,524.00	24,085,076.00	59.48	6,470,885.00	23,277,916.00	57.48
3-1-1-02-06	Impresos y Publicaciones	20,500,000.00	0.00	-11,000,000.00	9,500,000.00	0.00	9,500,000.00	408,248.00	7,151,961.00	75.28	719,948.00	4,467,661.00	47.03
3-1-1-02-08	Mantenimiento y Reparaciones	70,000,000.00	0.00	82,995,827.00	152,995,827.00	0.00	152,995,827.00	559,200.00	109,634,381.00	71.66	9,636,794.00	77,064,597.00	50.37
3-1-1-02-08-01	Mantenimiento Entidad	70,000,000.00	0.00	82,995,827.00	152,995,827.00	0.00	152,995,827.00	559,200.00	109,634,381.00	71.66	9,636,794.00	77,064,597.00	50.37
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	2,500,000.00	6,366,205.00	99.47	0.00	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	594,327.00	43,673,358.00	77.71	594,327.00	43,673,358.00	77.71
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	933,960.00	39,374,806.00	95.76	0.00	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	933,960.00	39,374,806.00	95.76	0.00	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	14,605,660.00	118,315,316.00	75.37	14,605,660.00	118,315,316.00	75.37
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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Entidad 216 ORQUESTA FILARMÓNICA DE BOGOTÁ		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	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	1.213.416.00	2.950.793.00	91.53	1.213.417.00	2.950.794.00	91.53
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	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	66.67
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	223.943.047.00	2.231.528.710.00	67.26	223.943.047.00	2,231,528,709.00	67.26
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	24.527.640.00	259.596.318.00	74.43	24.527.640.00	259.596.318.00	74.43
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	36.030.028.00	408.025.726.00	44.19	36.030.028.00	408.025.725.00	44.19
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	34.835.228.00	364.095.132.00	67.67	34.835.228.00	364.095.132.00	67.67
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	498.095.00	36.683.293.00	9.87	498.095.00	36.683.293.00	9.87
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	696.705.00	7.247.301.00	53.67	696.705.00	7,247,300.00	53.67
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	132.725.829.00	1,239,411,269.00	77.00	132.725.829.00	1,239,411,269.00	77.00
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	74.411.925.00	694,018,681.00	77.72	74,411,925.00	694,018,681.00	77.72
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	52.324.504.00	489,817,081.00	75.96	52,324,504.00	489,817,081.00	75.96
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	5,989,400.00	55,575,507.00	77.35	5,989,400.00	55,575,507.00	77.35
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	18.395.730.00	194.697.238.00	74.43	18.395.730.00	194.697.238.00	74.43
3-1-1-03-06	ICBF	174.384.000.00	0.00	0.00	174.384.000.00	0.00	174.384.000.00	12.263.820.00	129.798.159.00	74.43	12.263.820.00	129.798.159.00	74.43
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	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	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	0.00	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	0.00	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	0.00	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	2,824,825,868.00	14,925,734,935.00	92.82	2,348,722,623.00	7,756,952,216.00	48.24
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	2,824,825,868.00	14,775,850,577.00	92.75	2,348,722,623.00	7,632,476,641.00	47.91
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	669,754,363.00	4,135,930,358.00	73.33
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	669,754,363.00	4,135,930,358.00	73.33
3-3-1-12-01-09	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	669,754,363.00	4,135,930,358.00	73.33
3-3-1-12-01-09-0450	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	45,291,376.00	342,107,549.00	60.60
3-3-1-12-01-09-1147	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	618,317,654.00	3,701,748,322.00	74.47
3-3-1-12-01-09-7067	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	6,145,333.00	92,074,487.00	87.51
3-3-1-13	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	2,824,825,868.00	9,136,657,981.00	88.79	1,678,968,260.00	3,496,546,283.00	33.98
	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

12-11-2008
08:53

Entidad 216 ORQUESTA FILARMÓNICA DE BOGOTÁ		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	2,580,413,965.00	8,465,834,912.00	90.62	1,504,354,770.00	3,252,926,697.00	34.82
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	2,580,413,965.00	8,465,834,912.00	90.62	1,504,354,770.00	3,252,926,697.00	34.82
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	2,340,273,349.00	7,760,612,760.00	93.50	1,406,588,528.00	2,866,156,540.00	34.53
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	240,140,616.00	705,222,152.00	67.68	97,766,242.00	386,770,157.00	37.12
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	189,228,578.00	392,551,652.00	79.63	49,326,900.00	89,665,380.00	18.19
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	189,228,578.00	392,551,652.00	79.63	49,326,900.00	89,665,380.00	18.19
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	189,228,578.00	392,551,652.00	79.63	49,326,900.00	89,665,380.00	18.19
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	55,183,325.00	278,271,417.00	61.14	125,286,590.00	153,954,206.00	33.82
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	55,183,325.00	278,271,417.00	61.14	125,286,590.00	153,954,206.00	33.82
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	55,183,325.00	278,271,417.00	61.14	125,286,590.00	153,954,206.00	33.82
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	5,647,322.00	23.05

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO