

**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:		ABRIL				
Unidad Ejecutora		01	UNIDAD 01		VIGENCIA FISCAL:		2009				
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	37,633,064,000.00	0.00	0.00	37,633,064,000.00	912,426,896.00	4,046,573,875.99	10.75	33,586,490,124.01	0.00	4,046,573,875.99
2-1	INGRESOS CORRIENTES	279,700,000.00	0.00	0.00	279,700,000.00	287,437,358.00	300,035,122.99	107.27	-20,335,122.99	0.00	300,035,122.99
2-1-2	NO TRIBUTARIOS	279,700,000.00	0.00	0.00	279,700,000.00	287,437,358.00	300,035,122.99	107.27	-20,335,122.99	0.00	300,035,122.99
2-1-2-04	Rentas Contractuales	279,700,000.00	0.00	0.00	279,700,000.00	287,437,358.00	300,035,122.99	107.27	-20,335,122.99	0.00	300,035,122.99
2-1-2-04-01	Venta de Bienes, Servicios y Productos	219,700,000.00	0.00	0.00	219,700,000.00	257,668,400.00	270,266,164.99	123.02	-50,566,164.99	0.00	270,266,164.99
2-1-2-04-02	Arrendamientos	0.00	0.00	0.00	0.00	29,768,958.00	29,768,958.00	0.00	-29,768,958.00	0.00	29,768,958.00
2-1-2-04-99	Otras Rentas Contractuales	60,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
2-2	TRANSFERENCIAS	37,353,364,000.00	0.00	0.00	37,353,364,000.00	624,989,538.00	3,746,538,753.00	10.03	33,606,825,247.00	0.00	3,746,538,753.00
2-2-4	ADMINISTRACIÓN CENTRAL	37,353,364,000.00	0.00	0.00	37,353,364,000.00	624,989,538.00	3,746,538,753.00	10.03	33,606,825,247.00	0.00	3,746,538,753.00
2-2-4-01	Aporte Ordinario	33,192,774,000.00	0.00	0.00	33,192,774,000.00	624,989,538.00	3,746,538,753.00	11.29	29,446,235,247.00	0.00	3,746,538,753.00
2-2-4-01-01	Vigencia	32,905,362,000.00	-21,447,594.00	-21,447,594.00	32,883,914,406.00	616,866,666.00	3,633,115,881.00	11.05	29,250,798,525.00	0.00	3,633,115,881.00
2-2-4-01-02	Vigencia Anterior	287,412,000.00	21,447,594.00	21,447,594.00	308,859,594.00	8,122,872.00	113,422,872.00	36.72	195,436,722.00	0.00	113,422,872.00
2-2-4-01-02-01	Reservas	287,412,000.00	21,447,594.00	21,447,594.00	308,859,594.00	8,122,872.00	113,422,872.00	36.72	195,436,722.00	0.00	113,422,872.00
2-2-4-02	Sistema General de Participaciones	4,160,590,000.00	0.00	0.00	4,160,590,000.00	0.00	0.00	0.00	4,160,590,000.00	0.00	0.00
2-2-4-02-05	Aporte Ordinario Participación de Propósito General	4,160,590,000.00	0.00	0.00	4,160,590,000.00	0.00	0.00	0.00	4,160,590,000.00	0.00	0.00

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

15-05-2009
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Entidad 216 ORQUESTA FILARMÓNICA DE BOGOTÁ		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	37,633,064,000.00	0.00	0.00	37,633,064,000.00	0.00	37,633,064,000.00	2,275,815,408.00	9,108,051,158.00	24.20	1,276,642,379.00	4,575,589,250.00	12.16
3-1	GASTOS DE FUNCIONAMIENTO	15,356,295,000.00	0.00	0.00	15,356,295,000.00	0.00	15,356,295,000.00	767,577,405.00	3,902,737,501.00	25.41	767,450,602.00	3,367,936,399.00	21.93
3-1-1	SERVICIOS PERSONALES	14,834,377,000.00	0.00	-4,170,000.00	14,830,207,000.00	0.00	14,830,207,000.00	758,591,543.00	3,716,810,891.00	25.06	755,547,209.00	3,236,789,556.00	21.83
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	10,778,483,000.00	0.00	0.00	10,778,483,000.00	0.00	10,778,483,000.00	676,177,169.00	2,482,275,387.00	23.03	676,177,169.00	2,482,275,387.00	23.03
3-1-1-01-01	Sueldos Personal de Nómina	5,227,022,000.00	0.00	0.00	5,227,022,000.00	0.00	5,227,022,000.00	447,028,072.00	1,615,614,953.00	30.91	447,028,072.00	1,615,614,953.00	30.91
3-1-1-01-04	Gastos de Representación	157,396,000.00	0.00	0.00	157,396,000.00	0.00	157,396,000.00	13,451,576.00	51,249,020.00	32.56	13,451,576.00	51,249,020.00	32.56
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	25,151,000.00	0.00	0.00	25,151,000.00	0.00	25,151,000.00	0.00	4,185,033.00	16.64	0.00	4,185,033.00	16.64
3-1-1-01-06	Auxilio de Transporte	3,300,000.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	275,000.00	942,333.00	28.56	275,000.00	942,333.00	28.56
3-1-1-01-07	Subsidio de Alimentación	4,052,000.00	0.00	0.00	4,052,000.00	0.00	4,052,000.00	300,264.00	1,093,462.00	26.99	300,264.00	1,093,462.00	26.99
3-1-1-01-08	Bonificación por Servicios Prestados	173,487,000.00	0.00	0.00	173,487,000.00	0.00	173,487,000.00	10,164,432.00	61,091,939.00	35.21	10,164,432.00	61,091,939.00	35.21
3-1-1-01-12	Prima de Servicios	820,091,000.00	0.00	0.00	820,091,000.00	0.00	820,091,000.00	0.00	6,845,859.00	0.83	0.00	6,845,859.00	0.83
3-1-1-01-13	Prima de Navidad	745,220,000.00	0.00	-7,133,876.00	738,086,124.00	0.00	738,086,124.00	0.00	1,371,033.00	0.19	0.00	1,371,033.00	0.19
3-1-1-01-14	Prima de Vacaciones	357,705,000.00	0.00	0.00	357,705,000.00	0.00	357,705,000.00	0.00	4,483,672.00	1.25	0.00	4,483,672.00	1.25
3-1-1-01-15	Prima Técnica	1,656,647,000.00	0.00	0.00	1,656,647,000.00	0.00	1,656,647,000.00	153,674,296.00	558,286,963.00	33.70	153,674,296.00	558,286,963.00	33.70
3-1-1-01-16	Prima de Antigüedad	540,407,000.00	0.00	0.00	540,407,000.00	0.00	540,407,000.00	40,009,231.00	142,080,598.00	26.29	40,009,231.00	142,080,598.00	26.29
3-1-1-01-17	Prima Secretarial	2,557,000.00	0.00	0.00	2,557,000.00	0.00	2,557,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-20	Otras Primas y Bonificaciones	92,634,000.00	0.00	0.00	92,634,000.00	0.00	92,634,000.00	11,274,298.00	11,274,298.00	12.17	11,274,298.00	11,274,298.00	12.17
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	7,133,876.00	7,133,876.00	0.00	7,133,876.00	0.00	7,133,876.00	100.00	0.00	7,133,876.00	100.00
3-1-1-01-24	Partida de Incremento Salarial	802,050,000.00	0.00	0.00	802,050,000.00	0.00	802,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	29,039,000.00	0.00	0.00	29,039,000.00	0.00	29,039,000.00	0.00	263,557.00	0.91	0.00	263,557.00	0.91
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	141,725,000.00	0.00	0.00	141,725,000.00	0.00	141,725,000.00	0.00	16,358,791.00	11.54	0.00	16,358,791.00	11.54
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	653,390,000.00	0.00	-4,170,000.00	649,220,000.00	0.00	649,220,000.00	46,500,000.00	561,444,004.00	86.48	43,455,666.00	81,422,669.00	12.54
3-1-1-02-03	Honorarios	121,680,000.00	0.00	-4,170,000.00	117,510,000.00	0.00	117,510,000.00	0.00	109,375,000.00	93.08	9,750,000.00	21,991,668.00	18.71
3-1-1-02-03-01	Honorarios Entidad	121,680,000.00	0.00	-4,170,000.00	117,510,000.00	0.00	117,510,000.00	0.00	109,375,000.00	93.08	9,750,000.00	21,991,668.00	18.71
3-1-1-02-04	Remuneración Servicios Técnicos	531,710,000.00	0.00	0.00	531,710,000.00	0.00	531,710,000.00	46,500,000.00	452,069,004.00	85.02	33,705,666.00	59,431,001.00	11.18
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,402,504,000.00	0.00	0.00	3,402,504,000.00	0.00	3,402,504,000.00	35,914,374.00	673,091,500.00	19.78	35,914,374.00	673,091,500.00	19.78
3-1-1-03-01	Aportes Patronales Sector Privado	1,991,253,000.00	0.00	0.00	1,991,253,000.00	0.00	1,991,253,000.00	0.00	352,904,110.00	17.72	0.00	352,904,110.00	17.72
3-1-1-03-01-01	Cesantías Fondos Privados	384,377,000.00	0.00	0.00	384,377,000.00	0.00	384,377,000.00	0.00	242,633.00	0.06	0.00	242,633.00	0.06
3-1-1-03-01-02	Pensiones Fondos Privados	543,987,000.00	0.00	0.00	543,987,000.00	0.00	543,987,000.00	0.00	120,205,171.00	22.10	0.00	120,205,171.00	22.10
3-1-1-03-01-03	Salud EPS Privadas	630,666,000.00	0.00	0.00	630,666,000.00	0.00	630,666,000.00	0.00	144,171,692.00	22.86	0.00	144,171,692.00	22.86
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	73,643,000.00	0.00	0.00	73,643,000.00	0.00	73,643,000.00	0.00	16,898,243.00	22.95	0.00	16,898,243.00	22.95
3-1-1-03-01-05	Caja de Compensación	358,580,000.00	0.00	0.00	358,580,000.00	0.00	358,580,000.00	0.00	71,386,371.00	19.91	0.00	71,386,371.00	19.91
3-1-1-03-02	Aportes Patronales Sector Público	1,411,251,000.00	0.00	0.00	1,411,251,000.00	0.00	1,411,251,000.00	35,914,374.00	320,187,390.00	22.69	35,914,374.00	320,187,390.00	22.69
3-1-1-03-02-01	Cesantías Fondos Públicos	531,592,000.00	0.00	0.00	531,592,000.00	0.00	531,592,000.00	35,210,171.00	129,686,009.00	24.40	35,210,171.00	129,686,009.00	24.40
3-1-1-03-02-02	Pensiones Fondos Públicos	389,938,000.00	0.00	0.00	389,938,000.00	0.00	389,938,000.00	0.00	92,317,204.00	23.67	0.00	92,317,204.00	23.67
3-1-1-03-02-03	Salud EPS Públicas	30,861,000.00	0.00	0.00	30,861,000.00	0.00	30,861,000.00	0.00	6,357,493.00	20.60	0.00	6,357,493.00	20.60

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15-05-2009
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Entidad 216 ORQUESTA FILARMÓNICA DE BOGOTÁ		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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									
3-1-1-03-02-06	ICBF	268,934,000.00	0.00	0.00	268,934,000.00	0.00	268,934,000.00	0.00	53,539,778.00	19.91	0.00	53,539,778.00	19.91
3-1-1-03-02-07	SENA	179,294,000.00	0.00	0.00	179,294,000.00	0.00	179,294,000.00	0.00	35,693,186.00	19.91	0.00	35,693,186.00	19.91
3-1-1-03-02-09	Comisiones	10,632,000.00	0.00	0.00	10,632,000.00	0.00	10,632,000.00	704,203.00	2,593,720.00	24.40	704,203.00	2,593,720.00	24.40
3-1-2	GASTOS GENERALES	506,618,000.00	0.00	-17,277,594.00	489,340,406.00	0.00	489,340,406.00	8,985,862.00	149,179,016.00	30.49	11,903,393.00	99,495,576.00	20.33
3-1-2-01	Adquisición de Bienes	116,463,000.00	0.00	0.00	116,463,000.00	0.00	116,463,000.00	-498,400.00	34,875,964.00	29.95	723,080.00	6,980,940.00	5.99
3-1-2-01-01	Dotación	34,963,000.00	0.00	0.00	34,963,000.00	0.00	34,963,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	-282,100.00	27,758,084.00	69.40	939,380.00	4,103,060.00	10.26
3-1-2-01-03	Combustibles, Lubricantes y Llantas	6,500,000.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	-188,000.00	4,329,000.00	66.60	-188,000.00	89,000.00	1.37
3-1-2-01-04	Materiales y Suministros	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	-28,300.00	2,788,880.00	7.97	-28,300.00	2,788,880.00	7.97
3-1-2-02	Adquisición de Servicios	389,155,000.00	0.00	-17,277,594.00	371,877,406.00	0.00	371,877,406.00	9,433,196.00	114,251,986.00	30.72	11,129,247.00	92,463,570.00	24.86
3-1-2-02-01	Arrendamientos	15,000,000.00	0.00	-5,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	1,096,051.00	2,147,700.00	21.48
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	14,000,000.00	14,000,000.00	0.00	14,000,000.00	0.00	1,992,624.00	14.23	0.00	1,992,624.00	14.23
3-1-2-02-03	Gastos de Transporte y Comunicación	40,500,000.00	0.00	0.00	40,500,000.00	0.00	40,500,000.00	333,198.00	8,554,875.00	21.12	333,198.00	8,554,875.00	21.12
3-1-2-02-04	Impresos y Publicaciones	14,000,000.00	0.00	-4,000,000.00	10,000,000.00	0.00	10,000,000.00	-6,140.00	4,882,847.00	48.83	593,860.00	3,182,847.00	31.83
3-1-2-02-05	Mantenimiento y Reparaciones	107,000,000.00	0.00	-17,277,594.00	89,722,406.00	0.00	89,722,406.00	-92,000.00	33,404,869.00	37.23	-92,000.00	22,003,000.00	24.52
3-1-2-02-05-01	Mantenimiento Entidad	107,000,000.00	0.00	-17,277,594.00	89,722,406.00	0.00	89,722,406.00	-92,000.00	33,404,869.00	37.23	-92,000.00	22,003,000.00	24.52
3-1-2-02-06	Seguros	32,000,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	1,020,088.00	3.19	0.00	185,841.00	0.58
3-1-2-02-06-01	Seguros Entidad	32,000,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	1,020,088.00	3.19	0.00	185,841.00	0.58
3-1-2-02-08	Servicios Públicos	160,080,000.00	0.00	0.00	160,080,000.00	0.00	160,080,000.00	9,198,138.00	54,396,683.00	33.98	9,198,138.00	54,396,683.00	33.98
3-1-2-02-08-01	Energía	21,600,000.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	1,355,950.00	15,879,730.00	73.52	1,355,950.00	15,879,730.00	73.52
3-1-2-02-08-02	Acueducto y Alcantarillado	14,400,000.00	0.00	0.00	14,400,000.00	0.00	14,400,000.00	136,820.00	3,997,210.00	27.76	136,820.00	3,997,210.00	27.76
3-1-2-02-08-03	Aseo	4,080,000.00	0.00	0.00	4,080,000.00	0.00	4,080,000.00	0.00	1,418,570.00	34.77	0.00	1,418,570.00	34.77
3-1-2-02-08-04	Teléfono	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	7,705,368.00	33,101,173.00	27.58	7,705,368.00	33,101,173.00	27.58
3-1-2-02-09	Capacitación	10,000,000.00	0.00	-5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	10,000,000.00	0.00	-5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	6,075,000.00	0.00	0.00	6,075,000.00	0.00	6,075,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	51,066.00	51,066.00	5.11	51,066.00	51,066.00	5.11
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	51,066.00	51,066.00	5.11	51,066.00	51,066.00	5.11
3-1-6	RESERVAS PRESUPUESTALES	15,300,000.00	0.00	21,447,594.00	36,747,594.00	0.00	36,747,594.00	0.00	36,747,594.00	100.00	0.00	31,651,267.00	86.13
3-1-6-01	SERVICIOS PERSONALES	0.00	0.00	4,170,000.00	4,170,000.00	0.00	4,170,000.00	0.00	4,170,000.00	100.00	0.00	0.00	0.00
3-1-6-01-09	Honorarios	0.00	0.00	4,170,000.00	4,170,000.00	0.00	4,170,000.00	0.00	4,170,000.00	100.00	0.00	0.00	0.00
3-1-6-01-09-01	Honorarios Entidad	0.00	0.00	4,170,000.00	4,170,000.00	0.00	4,170,000.00	0.00	4,170,000.00	100.00	0.00	0.00	0.00
3-1-6-02	GASTOS GENERALES	15,300,000.00	0.00	17,277,594.00	32,577,594.00	0.00	32,577,594.00	0.00	32,577,594.00	100.00	0.00	31,651,267.00	97.16
3-1-6-02-08	Mantenimiento y Reparaciones	15,300,000.00	0.00	17,277,594.00	32,577,594.00	0.00	32,577,594.00	0.00	32,577,594.00	100.00	0.00	31,651,267.00	97.16
3-1-6-02-08-01	Mantenimiento Entidad	15,300,000.00	0.00	17,277,594.00	32,577,594.00	0.00	32,577,594.00	0.00	32,577,594.00	100.00	0.00	31,651,267.00	97.16
3-3	INVERSION	22,276,769,000.00	0.00	0.00	22,276,769,000.00	0.00	22,276,769,000.00	1,508,238,003.00	5,205,313,657.00	23.37	509,191,777.00	1,207,652,851.00	5.42
3-3-1	DIRECTA	22,004,657,000.00	0.00	-149,542,462.00	21,855,114,538.00	0.00	21,855,114,538.00	1,508,238,003.00	4,783,659,919.00	21.89	435,053,567.00	912,350,662.00	4.17
3-3-1-13	Bogotá positiva: para vivir mejor	22,004,657,000.00	0.00	-149,542,462.00	21,855,114,538.00	0.00	21,855,114,538.00	1,508,238,003.00	4,783,659,919.00	21.89	435,053,567.00	912,350,662.00	4.17

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

15-05-2009
05:09

Entidad 216 ORQUESTA FILARMÓNICA DE BOGOTÁ		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	17,011,971,000.00	0.00	-62,084,296.00	16,949,886,704.00	0.00	16,949,886,704.00	1,440,933,220.00	3,890,287,707.00	22.95	327,827,889.00	759,708,230.00	4.48
3-3-1-13-01-12	Bogotá viva	17,011,971,000.00	0.00	-62,084,296.00	16,949,886,704.00	0.00	16,949,886,704.00	1,440,933,220.00	3,890,287,707.00	22.95	327,827,889.00	759,708,230.00	4.48
3-3-1-13-01-12-0509	Fomento de las prácticas artísticas	10,267,359,000.00	0.00	-62,084,296.00	10,205,274,704.00	0.00	10,205,274,704.00	890,126,954.00	2,381,552,961.00	23.34	152,879,213.00	304,286,208.00	2.98
3-3-1-13-01-12-0513	Fomento de la música sinfónica	6,744,612,000.00	0.00	0.00	6,744,612,000.00	0.00	6,744,612,000.00	550,806,266.00	1,508,734,746.00	22.37	174,948,676.00	455,422,022.00	6.75
3-3-1-13-02	Derecho a la ciudad	4,221,121,000.00	0.00	-42,081,915.00	4,179,039,085.00	0.00	4,179,039,085.00	67,304,783.00	449,694,787.00	10.76	45,301,717.00	59,192,180.00	1.42
3-3-1-13-02-27	Bogotá espacio de vida	4,221,121,000.00	0.00	-42,081,915.00	4,179,039,085.00	0.00	4,179,039,085.00	67,304,783.00	449,694,787.00	10.76	45,301,717.00	59,192,180.00	1.42
3-3-1-13-02-27-0450	Mantenimiento y sostenimiento de la infraestructura cultural pública	4,221,121,000.00	0.00	-42,081,915.00	4,179,039,085.00	0.00	4,179,039,085.00	67,304,783.00	449,694,787.00	10.76	45,301,717.00	59,192,180.00	1.42
3-3-1-13-06	Gestión pública efectiva y transparente	771,565,000.00	0.00	-45,376,251.00	726,188,749.00	0.00	726,188,749.00	0.00	443,677,425.00	61.10	61,923,961.00	93,450,252.00	12.87
3-3-1-13-06-49	Desarrollo institucional integral	771,565,000.00	0.00	-45,376,251.00	726,188,749.00	0.00	726,188,749.00	0.00	443,677,425.00	61.10	61,923,961.00	93,450,252.00	12.87
3-3-1-13-06-49-0518	Fortalecimiento institucional	771,565,000.00	0.00	-45,376,251.00	726,188,749.00	0.00	726,188,749.00	0.00	443,677,425.00	61.10	61,923,961.00	93,450,252.00	12.87
3-3-7	RESERVAS PRESUPUESTALES	272,112,000.00	0.00	149,542,462.00	421,654,462.00	0.00	421,654,462.00	0.00	421,653,738.00	100.00	74,138,210.00	295,302,189.00	70.03
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	167,546,000.00	0.00	0.00	167,546,000.00	0.00	167,546,000.00	0.00	167,545,623.00	100.00	30,643,759.00	167,515,782.00	99.98
3-3-7-12-01	EJE SOCIAL	167,546,000.00	0.00	0.00	167,546,000.00	0.00	167,546,000.00	0.00	167,545,623.00	100.00	30,643,759.00	167,515,782.00	99.98
3-3-7-12-01-09	Cultura para la inclusión social	167,546,000.00	0.00	0.00	167,546,000.00	0.00	167,546,000.00	0.00	167,545,623.00	100.00	30,643,759.00	167,515,782.00	99.98
3-3-7-12-01-09-0450	Mantenimiento y sostenimiento de la infraestructura cultural pública	115,108,000.00	0.00	0.00	115,108,000.00	0.00	115,108,000.00	0.00	115,107,797.00	100.00	15,927,112.00	115,107,797.00	100.00
3-3-7-12-01-09-1147	Programas culturales de la Orquesta Filarmónica de Bogotá	52,438,000.00	0.00	0.00	52,438,000.00	0.00	52,438,000.00	0.00	52,437,826.00	100.00	14,716,647.00	52,407,985.00	99.94
3-3-7-13	Bogotá positiva: para vivir mejor	104,566,000.00	0.00	149,542,462.00	254,108,462.00	0.00	254,108,462.00	0.00	254,108,115.00	100.00	43,494,451.00	127,786,407.00	50.29
3-3-7-13-01	Ciudad de derechos	54,804,000.00	0.00	62,084,296.00	116,888,296.00	0.00	116,888,296.00	0.00	116,887,949.00	100.00	21,468,140.00	39,057,893.00	33.41
3-3-7-13-01-12	Bogotá viva	54,804,000.00	0.00	62,084,296.00	116,888,296.00	0.00	116,888,296.00	0.00	116,887,949.00	100.00	21,468,140.00	39,057,893.00	33.41
3-3-7-13-01-12-0509	Fomento de las prácticas artísticas	19,710,000.00	0.00	62,084,296.00	81,794,296.00	0.00	81,794,296.00	0.00	81,794,296.00	100.00	11,808,141.00	11,808,141.00	14.44
3-3-7-13-01-12-0513	Fomento de la música sinfónica	35,094,000.00	0.00	0.00	35,094,000.00	0.00	35,094,000.00	0.00	35,093,653.00	100.00	9,659,999.00	27,249,752.00	77.65
3-3-7-13-02	Derecho a la ciudad	0.00	0.00	83,286,643.00	83,286,643.00	0.00	83,286,643.00	0.00	83,286,643.00	100.00	16,026,311.00	63,794,905.00	76.60
3-3-7-13-02-27	Bogotá espacio de vida	0.00	0.00	83,286,643.00	83,286,643.00	0.00	83,286,643.00	0.00	83,286,643.00	100.00	16,026,311.00	63,794,905.00	76.60
3-3-7-13-02-27-0450	Mantenimiento y sostenimiento de la infraestructura cultural pública	0.00	0.00	83,286,643.00	83,286,643.00	0.00	83,286,643.00	0.00	83,286,643.00	100.00	16,026,311.00	63,794,905.00	76.60
3-3-7-13-06	Gestión pública efectiva y transparente	49,762,000.00	0.00	4,171,523.00	53,933,523.00	0.00	53,933,523.00	0.00	53,933,523.00	100.00	6,000,000.00	24,933,609.00	46.23
3-3-7-13-06-49	Desarrollo institucional integral	49,762,000.00	0.00	4,171,523.00	53,933,523.00	0.00	53,933,523.00	0.00	53,933,523.00	100.00	6,000,000.00	24,933,609.00	46.23
3-3-7-13-06-49-0518	Fortalecimiento institucional	49,762,000.00	0.00	4,171,523.00	53,933,523.00	0.00	53,933,523.00	0.00	53,933,523.00	100.00	6,000,000.00	24,933,609.00	46.23

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Entidad 216 ORQUESTA FILARMÓNICA DE BOGOTÁ		VIGENCIA FISCAL: 2009										
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL										
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	
			MES 4	ACUMULADO 5								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO