

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 216 - ORQUESTA FILARMÓNICA DE BOGOTÁ		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2010											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	36,478,496,000.00	0.00	-2,232,820.00	36,476,263,180.00	260,000,000.00	36,216,263,180.00	3,332,153,732.00	31,131,746,243.00	85.96	3,879,253,982.00	24,038,160,051.00	66.37
3-1	GASTOS DE FUNCIONAMIENTO	16,389,974,000.00	0.00	0.00	16,389,974,000.00	0.00	16,389,974,000.00	1,021,661,681.00	12,051,303,537.00	73.53	1,099,992,051.00	11,771,725,898.00	71.82
3-1-1	SERVICIOS PERSONALES	15,810,774,000.00	0.00	0.00	15,810,774,000.00	0.00	15,810,774,000.00	985,610,163.00	11,653,298,145.00	73.70	1,033,430,774.00	11,461,099,307.00	72.49
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	11,456,776,000.00	0.00	0.00	11,456,776,000.00	0.00	11,456,776,000.00	706,567,289.00	8,138,470,582.00	71.04	706,567,289.00	8,138,470,582.00	71.04
3-1-1-01-01	Sueldos Personal de Nómina	5,673,874,000.00	0.00	0.00	5,673,874,000.00	0.00	5,673,874,000.00	466,542,509.00	4,817,122,564.00	84.90	466,542,509.00	4,817,122,564.00	84.90
3-1-1-01-04	Gastos de Representación	170,224,000.00	0.00	0.00	170,224,000.00	0.00	170,224,000.00	14,667,685.00	132,701,822.00	77.96	14,667,685.00	132,701,822.00	77.96
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	30,049,000.00	0.00	0.00	30,049,000.00	0.00	30,049,000.00	2,821,937.00	18,817,209.00	62.62	2,821,937.00	18,817,209.00	62.62
3-1-1-01-06	Auxilio de Transporte	3,558,000.00	0.00	0.00	3,558,000.00	0.00	3,558,000.00	307,500.00	2,948,493.00	82.87	307,500.00	2,948,493.00	82.87
3-1-1-01-07	Subsidio de Alimentación	4,365,000.00	0.00	0.00	4,365,000.00	0.00	4,365,000.00	289,437.00	3,162,488.00	72.45	289,437.00	3,162,488.00	72.45
3-1-1-01-08	Bonificación por Servicios Prestados	188,079,000.00	0.00	0.00	188,079,000.00	0.00	188,079,000.00	9,483,784.00	157,803,422.00	83.90	9,483,784.00	157,803,422.00	83.90
3-1-1-01-12	Prima de Servicios	953,530,000.00	0.00	0.00	953,530,000.00	0.00	953,530,000.00	805,890.00	917,576,799.00	96.23	805,890.00	917,576,799.00	96.23
3-1-1-01-13	Prima de Navidad	839,509,000.00	0.00	0.00	839,509,000.00	0.00	839,509,000.00	873,476.00	4,402,629.00	0.52	873,476.00	4,402,629.00	0.52
3-1-1-01-14	Prima de Vacaciones	453,712,000.00	0.00	0.00	453,712,000.00	0.00	453,712,000.00	4,616,889.00	53,785,553.00	11.85	4,616,889.00	53,785,553.00	11.85
3-1-1-01-15	Prima Técnica	1,806,244,000.00	0.00	0.00	1,806,244,000.00	0.00	1,806,244,000.00	167,223,626.00	1,543,602,154.00	85.46	167,223,626.00	1,543,602,154.00	85.46
3-1-1-01-16	Prima de Antigüedad	548,680,000.00	0.00	0.00	548,680,000.00	0.00	548,680,000.00	38,382,987.00	367,214,321.00	66.93	38,382,987.00	367,214,321.00	66.93
3-1-1-01-17	Prima Secretarial	2,759,000.00	0.00	0.00	2,759,000.00	0.00	2,759,000.00	235,781.00	2,246,712.00	81.43	235,781.00	2,246,712.00	81.43
3-1-1-01-20	Otras Primas y Bonificaciones	100,665,000.00	0.00	0.00	100,665,000.00	0.00	100,665,000.00	0.00	80,057,791.00	79.53	0.00	80,057,791.00	79.53
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	14,000,000.00	14,000,000.00	0.00	14,000,000.00	0.00	13,869,005.00	99.06	0.00	13,869,005.00	99.06
3-1-1-01-24	Partida de Incremento Salarial	497,771,000.00	0.00	0.00	497,771,000.00	0.00	497,771,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	31,521,000.00	0.00	0.00	31,521,000.00	0.00	31,521,000.00	315,788.00	3,741,574.00	11.87	315,788.00	3,741,574.00	11.87
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	152,236,000.00	0.00	-14,000,000.00	138,236,000.00	0.00	138,236,000.00	0.00	19,418,046.00	14.05	0.00	19,418,046.00	14.05
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	675,210,000.00	0.00	0.00	675,210,000.00	0.00	675,210,000.00	13,475,833.00	649,208,387.00	96.15	61,296,444.00	457,009,549.00	67.68
3-1-1-02-03	Honorarios	122,210,000.00	0.00	319,600,000.00	441,810,000.00	0.00	441,810,000.00	10,302,500.00	435,833,500.00	98.65	42,241,667.00	303,235,000.00	68.63
3-1-1-02-03-01	Honorarios Entidad	122,210,000.00	0.00	319,600,000.00	441,810,000.00	0.00	441,810,000.00	10,302,500.00	435,833,500.00	98.65	42,241,667.00	303,235,000.00	68.63
3-1-1-02-04	Remuneración Servicios Técnicos	553,000,000.00	0.00	-319,600,000.00	233,400,000.00	0.00	233,400,000.00	3,173,333.00	213,374,887.00	91.42	19,054,777.00	153,774,549.00	65.88
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,678,788,000.00	0.00	0.00	3,678,788,000.00	0.00	3,678,788,000.00	265,567,041.00	2,865,619,176.00	77.90	265,567,041.00	2,865,619,176.00	77.90
3-1-1-03-01	Aportes Patronales Sector Privado	2,204,837,000.00	0.00	0.00	2,204,837,000.00	0.00	2,204,837,000.00	136,935,687.00	1,552,461,856.00	70.41	136,935,687.00	1,552,461,856.00	70.41
3-1-1-03-01-01	Cesantías Fondos Privados	443,958,000.00	0.00	0.00	443,958,000.00	0.00	443,958,000.00	1,132,298.00	304,704,991.00	68.63	1,132,298.00	304,704,991.00	68.63
3-1-1-03-01-02	Pensiones Fondos Privados	605,277,000.00	0.00	0.00	605,277,000.00	0.00	605,277,000.00	41,994,429.00	383,606,420.00	63.38	41,994,429.00	383,606,420.00	63.38
3-1-1-03-01-03	Salud EPS Privadas	682,391,000.00	0.00	0.00	682,391,000.00	0.00	682,391,000.00	57,984,794.00	511,698,663.00	74.99	57,984,794.00	511,698,663.00	74.99
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	79,949,000.00	0.00	0.00	79,949,000.00	0.00	79,949,000.00	6,862,466.00	60,736,962.00	75.97	6,862,466.00	60,736,962.00	75.97
3-1-1-03-01-05	Caja de Compensación	393,262,000.00	0.00	0.00	393,262,000.00	0.00	393,262,000.00	29,961,700.00	291,714,820.00	74.18	29,961,700.00	291,714,820.00	74.18
3-1-1-03-02	Aportes Patronales Sector Público	1,473,951,000.00	0.00	0.00	1,473,951,000.00	0.00	1,473,951,000.00	128,631,354.00	1,313,157,320.00	89.09	128,631,354.00	1,313,157,320.00	89.09
3-1-1-03-02-01	Cesantías Fondos Públicos	533,298,000.00	0.00	0.00	533,298,000.00	0.00	533,298,000.00	43,743,739.00	533,285,994.00	100.00	43,743,739.00	533,285,994.00	100.00
3-1-1-03-02-02	Pensiones Fondos Públicos	405,112,000.00	0.00	0.00	405,112,000.00	0.00	405,112,000.00	44,606,592.00	379,394,749.00	93.65	44,606,592.00	379,394,749.00	93.65
3-1-1-03-02-03	Salud EPS Públicas	33,304,000.00	0.00	0.00	33,304,000.00	0.00	33,304,000.00	3,355,127.00	27,409,928.00	82.30	3,355,127.00	27,409,928.00	82.30
3-1-1-03-02-06	ICBF	294,941,000.00	0.00	0.00	294,941,000.00	0.00	294,941,000.00	21,721,500.00	218,788,840.00	74.18	21,721,500.00	218,788,840.00	74.18
3-1-1-03-02-07	SENA	196,630,000.00	0.00	0.00	196,630,000.00	0.00	196,630,000.00	14,481,100.00	145,859,960.00	74.18	14,481,100.00	145,859,960.00	74.18
3-1-1-03-02-09	Comisiones	10,666,000.00	0.00	0.00	10,666,000.00	0.00	10,666,000.00	723,296.00	8,417,849.00	78.92	723,296.00	8,417,849.00	78.92
3-1-2	GASTOS GENERALES	579,200,000.00	0.00	0.00	579,200,000.00	0.00	579,200,000.00	36,051,518.00	398,005,392.00	68.72	66,561,277.00	310,626,591.00	53.63

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ENTIDAD: 216 - ORQUESTA FILARMÓNICA DE BOGOTÁ		MES: OCTUBRE								EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2010											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8	
3-1-2-01	Adquisición de Bienes	168,000,000.00	0.00	-5,500,000.00	162,500,000.00	0.00	162,500,000.00	18,818,584.00	132,714,360.00	81.67	31,322,709.00	77,155,903.00	47.48
3-1-2-01-01	Dotación	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	15,609,040.00	39.02	0.00	15,609,040.00	39.02
3-1-2-01-02	Gastos de Computador	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	348,000.00	48,431,036.00	96.86	21,685,015.00	36,567,440.00	73.13
3-1-2-01-03	Combustibles, Lubricantes y Llantas	9,000,000.00	0.00	-500,000.00	8,500,000.00	0.00	8,500,000.00	3,581,000.00	7,770,000.00	91.41	0.00	189,000.00	2.22
3-1-2-01-04	Materiales y Suministros	60,000,000.00	0.00	-5,000,000.00	55,000,000.00	0.00	55,000,000.00	14,889,584.00	52,688,341.00	95.80	9,637,694.00	17,352,423.00	31.55
3-1-2-01-05	Compra de Equipo	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	8,215,943.00	91.29	0.00	7,438,000.00	82.64
3-1-2-02	Adquisición de Servicios	409,200,000.00	0.00	5,000,000.00	414,200,000.00	0.00	414,200,000.00	17,232,934.00	264,918,127.00	63.96	35,238,568.00	233,167,783.00	56.29
3-1-2-02-01	Arrendamientos	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	14,000,000.00	93.33	2,241,226.00	9,741,816.00	64.95
3-1-2-02-02	Viáticos y Gastos de Viaje	10,000,000.00	0.00	5,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	12,069,369.00	80.46	0.00	11,529,785.00	76.87
3-1-2-02-03	Gastos de Transporte y Comunicación	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	3,555,077.00	33,684,736.00	74.85	3,555,077.00	33,684,736.00	74.85
3-1-2-02-04	Impresos y Publicaciones	19,500,000.00	0.00	0.00	19,500,000.00	0.00	19,500,000.00	322,650.00	18,019,109.00	92.41	322,650.00	13,984,109.00	71.71
3-1-2-02-05	Mantenimiento y Reparaciones	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	3,600,869.00	95,136,330.00	95.14	5,746,832.00	75,620,359.00	75.62
3-1-2-02-05-01	Mantenimiento Entidad	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	3,600,869.00	95,136,330.00	95.14	5,746,832.00	75,620,359.00	75.62
3-1-2-02-06	Seguros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	16,960,000.00	42.40	13,558,395.00	13,558,395.00	33.90
3-1-2-02-06-01	Seguros Entidad	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	16,960,000.00	42.40	13,558,395.00	13,558,395.00	33.90
3-1-2-02-08	Servicios Públicos	157,200,000.00	0.00	0.00	157,200,000.00	0.00	157,200,000.00	8,193,438.00	73,487,683.00	46.75	8,253,488.00	73,487,683.00	46.75
3-1-2-02-08-01	Energía	29,600,000.00	0.00	0.00	29,600,000.00	0.00	29,600,000.00	1,833,540.00	15,051,520.00	50.85	1,833,540.00	15,051,520.00	50.85
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	256,200.00	2,841,830.00	19.73	256,200.00	2,841,830.00	19.73
3-1-2-02-08-03	Aseo	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	60,150.00	582,160.00	48.51	120,200.00	582,160.00	48.51
3-1-2-02-08-04	Teléfono	112,000,000.00	0.00	0.00	112,000,000.00	0.00	112,000,000.00	6,043,548.00	55,012,173.00	49.12	6,043,548.00	55,012,173.00	49.12
3-1-2-02-09	Capacitación	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	1,560,900.00	1,560,900.00	15.61	1,560,900.00	1,560,900.00	15.61
3-1-2-02-12	Salud Ocupacional	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	372,905.00	14.92	0.00	302,905.00	12.12
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	302,905.00	15.15	0.00	302,905.00	15.15
3-1-2-03-03	Intereses y Comisiones	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	70,000.00	14.00	0.00	0.00	0.00
3-3	INVERSIÓN	20,088,522,000.00	0.00	-2,232,820.00	20,086,289,180.00	260,000,000.00	19,826,289,180.00	2,310,492,051.00	19,080,442,706.00	96.24	2,779,261,931.00	12,266,434,153.00	61.87
3-3-1	DIRECTA	19,009,935,000.00	0.00	0.00	19,009,935,000.00	260,000,000.00	18,749,935,000.00	2,310,526,251.00	18,015,843,757.00	96.08	2,777,371,921.00	11,248,059,759.00	59.99
3-3-1-13	Bogotá positiva: para vivir mejor	19,009,935,000.00	0.00	0.00	19,009,935,000.00	260,000,000.00	18,749,935,000.00	2,310,526,251.00	18,015,843,757.00	96.08	2,777,371,921.00	11,248,059,759.00	59.99
3-3-1-13-01	Ciudad de derechos	14,375,471,000.00	0.00	1,230,000,000.00	15,605,471,000.00	175,000,000.00	15,430,471,000.00	2,230,102,205.00	14,867,316,708.00	96.35	2,375,532,871.00	9,157,277,867.00	59.35
3-3-1-13-01-12	Bogotá viva	14,375,471,000.00	0.00	1,230,000,000.00	15,605,471,000.00	175,000,000.00	15,430,471,000.00	2,230,102,205.00	14,867,316,708.00	96.35	2,375,532,871.00	9,157,277,867.00	59.35
3-3-1-13-01-12-0509	Fomento de las prácticas artísticas	9,760,859,000.00	0.00	1,230,000,000.00	10,990,859,000.00	126,000,000.00	10,864,859,000.00	2,153,314,785.00	10,565,734,214.00	97.25	1,577,281,174.00	6,024,811,573.00	55.45
3-3-1-13-01-12-0513	Fomento de la música sinfónica	4,614,612,000.00	0.00	0.00	4,614,612,000.00	49,000,000.00	4,565,612,000.00	76,787,420.00	4,301,582,494.00	94.22	798,251,697.00	3,132,466,294.00	68.61
3-3-1-13-02	Derecho a la ciudad	3,952,464,000.00	0.00	-1,230,000,000.00	2,722,464,000.00	82,000,000.00	2,640,464,000.00	80,424,046.00	2,469,555,243.00	93.53	344,432,915.00	1,597,612,726.00	60.50
3-3-1-13-02-27	Bogotá espacio de vida	3,952,464,000.00	0.00	-1,230,000,000.00	2,722,464,000.00	82,000,000.00	2,640,464,000.00	80,424,046.00	2,469,555,243.00	93.53	344,432,915.00	1,597,612,726.00	60.50
3-3-1-13-02-27-0450	Mantenimiento y sostenimiento de la infraestructura cultural pública	3,952,464,000.00	0.00	-1,230,000,000.00	2,722,464,000.00	82,000,000.00	2,640,464,000.00	80,424,046.00	2,469,555,243.00	93.53	344,432,915.00	1,597,612,726.00	60.50
3-3-1-13-06	Gestión pública efectiva y transparente	682,000,000.00	0.00	0.00	682,000,000.00	3,000,000.00	679,000,000.00	0.00	678,971,806.00	100.00	57,406,135.00	493,169,166.00	72.63
3-3-1-13-06-49	Desarrollo institucional integral	682,000,000.00	0.00	0.00	682,000,000.00	3,000,000.00	679,000,000.00	0.00	678,971,806.00	100.00	57,406,135.00	493,169,166.00	72.63
3-3-1-13-06-49-0518	Fortalecimiento institucional	682,000,000.00	0.00	0.00	682,000,000.00	3,000,000.00	679,000,000.00	0.00	678,971,806.00	100.00	57,406,135.00	493,169,166.00	72.63
3-3-7	RESERVAS PRESUPUESTALES	1,078,587,000.00	0.00	-2,232,820.00	1,076,354,180.00	0.00	1,076,354,180.00	-34,200.00	1,064,598,949.00	98.91	1,890,010.00	1,018,374,394.00	94.61

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

24-11-2010

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ENTIDAD: 216 - ORQUESTA FILARMÓNICA DE BOGOTÁ		MES: OCTUBRE		VIGENCIA FISCAL: 2010										EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01														
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8		
3-3-7-13	Bogotá positiva: para vivir mejor	1,076,354,180.00	0.00	0.00	1,076,354,180.00	0.00	1,076,354,180.00	-34,200.00	1,064,598,949.00	98.91	1,890,010.00	1,018,374,394.00	94.61	
3-3-7-13-01	Ciudad de derechos	242,252,701.00	0.00	0.00	242,252,701.00	0.00	242,252,701.00	-200.00	232,654,365.00	96.04	1,890,010.00	204,636,358.00	84.47	
3-3-7-13-01-12	Bogotá viva	242,252,701.00	0.00	0.00	242,252,701.00	0.00	242,252,701.00	-200.00	232,654,365.00	96.04	1,890,010.00	204,636,358.00	84.47	
3-3-7-13-01-12-0509	Fomento de las prácticas artísticas	111,753,148.00	0.00	0.00	111,753,148.00	0.00	111,753,148.00	0.00	104,523,105.00	93.53	0.00	78,301,635.00	70.07	
3-3-7-13-01-12-0513	Fomento de la música sinfónica	130,499,553.00	0.00	0.00	130,499,553.00	0.00	130,499,553.00	-200.00	128,131,260.00	98.19	1,890,010.00	126,334,723.00	96.81	
3-3-7-13-02	Derecho a la ciudad	834,101,479.00	0.00	0.00	834,101,479.00	0.00	834,101,479.00	-34,000.00	831,944,584.00	99.74	0.00	813,738,036.00	97.56	
3-3-7-13-02-27	Bogotá espacio de vida	834,101,479.00	0.00	0.00	834,101,479.00	0.00	834,101,479.00	-34,000.00	831,944,584.00	99.74	0.00	813,738,036.00	97.56	
3-3-7-13-02-27-0450	Mantenimiento y sostenimiento de la infraestructura cultural pública	834,101,479.00	0.00	0.00	834,101,479.00	0.00	834,101,479.00	-34,000.00	831,944,584.00	99.74	0.00	813,738,036.00	97.56	
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,232,820.00	0.00	-2,232,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO