

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

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		MES:			JULIO		VIGENCIA FISCAL:		2008			
Unidad Ejecutora		MODIFICACIONES			PRESUPUESTO		RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
RUBRO PRESUPUESTAL		PRESUPUESTO			PRESUPUESTO							
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	8,782,331,000.00	0.00	0.00	8,782,331,000.00	204,521,000.00	3,532,903,751.00	40.23	5,249,427,249.00	0.00	3,532,903,751.00	
2-1	INGRESOS CORRIENTES	130,742,000.00	0.00	0.00	130,742,000.00	4,521,000.00	80,800,259.00	61.80	49,941,741.00	0.00	80,800,259.00	
2-1-2	NO TRIBUTARIOS	130,742,000.00	0.00	0.00	130,742,000.00	4,521,000.00	80,800,259.00	61.80	49,941,741.00	0.00	80,800,259.00	
2-1-2-04	Rentas Contractuales	120,742,000.00	0.00	0.00	120,742,000.00	2,610,000.00	70,279,645.00	58.21	50,462,355.00	0.00	70,279,645.00	
2-1-2-04-02	Arrendamientos	120,742,000.00	0.00	0.00	120,742,000.00	2,610,000.00	70,279,645.00	58.21	50,462,355.00	0.00	70,279,645.00	
2-1-2-99	Otros Ingresos No Tributarios	10,000,000.00	0.00	0.00	10,000,000.00	1,911,000.00	10,520,614.00	105.21	-520,614.00	0.00	10,520,614.00	
2-2	TRANSFERENCIAS	8,651,589,000.00	0.00	0.00	8,651,589,000.00	200,000,000.00	3,452,103,492.00	39.90	5,199,485,508.00	0.00	3,452,103,492.00	
2-2-4	ADMINISTRACIÓN CENTRAL	8,651,589,000.00	0.00	0.00	8,651,589,000.00	200,000,000.00	3,452,103,492.00	39.90	5,199,485,508.00	0.00	3,452,103,492.00	
2-2-4-01	Aporte Ordinario	8,651,589,000.00	0.00	0.00	8,651,589,000.00	200,000,000.00	3,452,103,492.00	39.90	5,199,485,508.00	0.00	3,452,103,492.00	
2-2-4-01-01	Vigencia	8,572,689,000.00	0.00	0.00	8,572,689,000.00	200,000,000.00	3,380,000,000.00	39.43	5,192,689,000.00	0.00	3,380,000,000.00	
2-2-4-01-02	Vigencia Anterior	78,900,000.00	0.00	0.00	78,900,000.00	0.00	72,103,492.00	91.39	6,796,508.00	0.00	72,103,492.00	
2-2-4-01-02-01	Reservas	78,900,000.00	0.00	0.00	78,900,000.00	0.00	72,103,492.00	91.39	6,796,508.00	0.00	72,103,492.00	

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
12:25

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		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	8,782,331,000.00	0.00	0.00	8,782,331,000.00	0.00	8,782,331,000.00	546,814,454.00	4,062,487,380.00	46.26	531,152,028.00	2,507,467,879.00	28.55
3-1	GASTOS DE FUNCIONAMIENTO	2,344,931,000.00	0.00	0.00	2,344,931,000.00	0.00	2,344,931,000.00	162,976,626.00	1,048,185,517.00	44.70	144,805,357.00	890,598,385.00	37.98
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	2,323,431,000.00	0.00	0.00	2,323,431,000.00	0.00	2,323,431,000.00	162,976,626.00	1,033,154,343.00	44.47	144,805,357.00	876,293,574.00	37.72
3-1-1-01	SERVICIOS PERSONALES	1,454,149,000.00	0.00	0.00	1,454,149,000.00	0.00	1,454,149,000.00	107,126,386.00	629,943,439.00	43.32	116,726,386.00	616,943,439.00	42.43
3-1-1-01-01	Sueldos Personal de Nómina	661,675,000.00	28,000,000.00	28,000,000.00	689,675,000.00	0.00	689,675,000.00	65,839,381.00	318,226,206.00	46.14	65,839,381.00	318,226,206.00	46.14
3-1-1-01-04	Gastos de Representación	82,444,000.00	7,000,000.00	7,000,000.00	89,444,000.00	0.00	89,444,000.00	9,507,161.00	48,322,996.00	54.03	9,507,161.00	48,322,996.00	54.03
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	11,428,000.00	0.00	0.00	11,428,000.00	0.00	11,428,000.00	397,855.00	1,229,614.00	10.76	397,855.00	1,229,614.00	10.76
3-1-1-01-06	Subsidio de Transporte	1,220,000.00	500,000.00	500,000.00	1,720,000.00	0.00	1,720,000.00	165,000.00	1,129,333.00	65.66	165,000.00	1,129,333.00	65.66
3-1-1-01-07	Subsidio de Alimentación	2,130,000.00	800,000.00	800,000.00	2,930,000.00	0.00	2,930,000.00	262,731.00	1,564,905.00	53.41	262,731.00	1,564,905.00	53.41
3-1-1-01-08	Bonificación por Servicios Prestados	22,743,000.00	0.00	0.00	22,743,000.00	0.00	22,743,000.00	647,090.00	9,049,659.00	39.79	647,090.00	9,049,659.00	39.79
3-1-1-01-09	Honorarios	7,172,000.00	0.00	0.00	7,172,000.00	0.00	7,172,000.00	0.00	1,615,250.00	22.52	0.00	1,615,250.00	22.52
3-1-1-01-09-01	Honorarios Entidad	7,172,000.00	0.00	0.00	7,172,000.00	0.00	7,172,000.00	0.00	1,615,250.00	22.52	0.00	1,615,250.00	22.52
3-1-1-01-10	Remuneración Servicios Técnicos	78,720,000.00	0.00	0.00	78,720,000.00	0.00	78,720,000.00	0.00	48,140,000.00	61.15	9,600,000.00	35,140,000.00	44.64
3-1-1-01-12	Prima de Servicios	115,772,000.00	0.00	0.00	115,772,000.00	0.00	115,772,000.00	4,394,251.00	80,431,882.00	69.47	4,394,251.00	80,431,882.00	69.47
3-1-1-01-13	Prima de Navidad	97,558,000.00	12,000,000.00	12,000,000.00	109,558,000.00	0.00	109,558,000.00	0.00	1,565,021.00	1.43	0.00	1,565,021.00	1.43
3-1-1-01-14	Prima de Vacaciones	46,828,000.00	0.00	0.00	46,828,000.00	0.00	46,828,000.00	297,224.00	8,628,502.00	18.43	297,224.00	8,628,502.00	18.43
3-1-1-01-15	Prima Técnica	227,187,000.00	12,000,000.00	12,000,000.00	239,187,000.00	0.00	239,187,000.00	23,923,518.00	99,244,174.00	41.49	23,923,518.00	99,244,174.00	41.49
3-1-1-01-16	Prima de Antigüedad	10,716,000.00	0.00	0.00	10,716,000.00	0.00	10,716,000.00	1,166,231.00	6,405,932.00	59.78	1,166,231.00	6,405,932.00	59.78
3-1-1-01-21	Vacaciones en Dinero	12,146,000.00	0.00	0.00	12,146,000.00	0.00	12,146,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-24	Partida de Incremento Salarial	67,121,000.00	-67,121,000.00	-67,121,000.00	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	3,675,000.00	0.00	0.00	3,675,000.00	0.00	3,675,000.00	22,384.00	613,266.00	16.69	22,384.00	613,266.00	16.69
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	5,614,000.00	0.00	0.00	5,614,000.00	0.00	5,614,000.00	503,560.00	3,776,699.00	67.27	503,560.00	3,776,699.00	67.27
3-1-1-01-99	Otros Gastos de Personal	0.00	6,821,000.00	6,821,000.00	6,821,000.00	0.00	6,821,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	GASTOS GENERALES	411,785,000.00	0.00	0.00	411,785,000.00	0.00	411,785,000.00	42,674,264.00	269,604,202.00	65.47	26,497,805.00	137,338,243.00	33.35
3-1-1-02-02	Dotación	2,089,000.00	0.00	0.00	2,089,000.00	0.00	2,089,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	20,000,000.00	-2,000,000.00	-2,000,000.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	30,683,000.00	0.00	0.00	30,683,000.00	0.00	30,683,000.00	2,483,247.00	11,457,334.00	37.34	2,508,247.00	10,247,194.00	33.40
3-1-1-02-06	Impresos y Publicaciones	5,680,000.00	0.00	0.00	5,680,000.00	0.00	5,680,000.00	0.00	3,040,750.00	53.53	5,000.00	875,797.00	15.42
3-1-1-02-08	Mantenimiento y Reparaciones	179,680,000.00	-8,000,000.00	-8,000,000.00	171,680,000.00	0.00	171,680,000.00	28,400,000.00	155,943,368.00	90.83	4,305,100.00	39,499,336.00	23.01
3-1-1-02-08-01	Mantenimiento Entidad	179,680,000.00	-8,000,000.00	-8,000,000.00	171,680,000.00	0.00	171,680,000.00	28,400,000.00	155,943,368.00	90.83	4,305,100.00	39,499,336.00	23.01
3-1-1-02-09	Combustibles, Lubricantes y Llantas	7,488,000.00	0.00	0.00	7,488,000.00	0.00	7,488,000.00	0.00	1,149,096.00	15.35	0.00	1,149,096.00	15.35
3-1-1-02-10	Materiales y Suministros	27,632,000.00	10,000,000.00	10,000,000.00	37,632,000.00	0.00	37,632,000.00	0.00	27,127,807.00	72.09	4,842,534.00	16,616,819.00	44.16
3-1-1-02-11	Seguros	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	3,828,000.00	23,843,309.00	79.48	3,828,000.00	23,843,309.00	79.48
3-1-1-02-11-01	Seguros Entidad	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	3,828,000.00	23,843,309.00	79.48	3,828,000.00	23,843,309.00	79.48
3-1-1-02-13	Servicios Públicos	81,703,000.00	0.00	0.00	81,703,000.00	0.00	81,703,000.00	7,963,018.00	42,695,039.00	52.26	11,008,924.00	41,159,193.00	50.38
3-1-1-02-14	Capacitación	7,630,000.00	0.00	0.00	7,630,000.00	0.00	7,630,000.00	-1.00	3,804,499.00	49.86	0.00	3,404,499.00	44.62
3-1-1-02-15	Bienestar e Incentivos	10,400,000.00	0.00	0.00	10,400,000.00	0.00	10,400,000.00	0.00	140,000.00	1.35	0.00	140,000.00	1.35
3-1-1-02-16	Promoción Institucional	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		1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	403,000.00	40.30	0.00	403,000.00	40.30

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Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO % 14=13/8
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									
3-1-1-02-19	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,080,000.00	0.00	0.00	2,080,000.00	0.00	2,080,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES	457,497,000.00	0.00	0.00	457,497,000.00	0.00	457,497,000.00	13,175,976.00	133,606,702.00	29.20	1,581,166.00	122,011,892.00	
3-1-1-03-01	Caja de Compensación	47,236,000.00	500,000.00	500,000.00	47,736,000.00	0.00	47,736,000.00	0.00	18,731,679.00	39.24	0.00	18,731,679.00	
3-1-1-03-02	Cesantías	119,338,000.00	11,063,000.00	11,063,000.00	130,401,000.00	0.00	130,401,000.00	1,581,166.00	11,097,165.00	8.51	1,581,166.00	11,097,165.00	
3-1-1-03-02-01	Cesantías FONCEP	6,048,000.00	800,000.00	800,000.00	6,848,000.00	0.00	6,848,000.00	596,365.00	3,537,129.00	51.65	596,365.00	3,537,129.00	
3-1-1-03-02-02	Cesantías FONDOS	113,169,000.00	10,263,000.00	10,263,000.00	123,432,000.00	0.00	123,432,000.00	972,874.00	7,489,295.00	6.07	972,874.00	7,489,295.00	
3-1-1-03-02-04	Comisiones	121,000.00	0.00	0.00	121,000.00	0.00	121,000.00	11,927.00	70,741.00	58.46	11,927.00	70,741.00	
3-1-1-03-04	Pensiones y Seguridad Social	209,812,000.00	8,000,000.00	8,000,000.00	217,812,000.00	0.00	217,812,000.00	11,594,810.00	80,363,258.00	36.90	0.00	68,768,448.00	
3-1-1-03-04-01	Pensiones	118,131,000.00	5,000,000.00	5,000,000.00	123,131,000.00	0.00	123,131,000.00	7,622,818.00	51,312,009.00	41.67	0.00	43,689,191.00	
3-1-1-03-04-02	Salud	86,376,000.00	3,000,000.00	3,000,000.00	89,376,000.00	0.00	89,376,000.00	3,971,992.00	27,215,949.00	30.45	0.00	23,243,957.00	
3-1-1-03-04-03	Riesgos Profesionales	5,305,000.00	0.00	0.00	5,305,000.00	0.00	5,305,000.00	0.00	1,835,300.00	34.60	0.00	1,835,300.00	
3-1-1-03-05	ICBF	35,429,000.00	1,500,000.00	1,500,000.00	36,929,000.00	0.00	36,929,000.00	0.00	14,048,760.00	38.04	0.00	14,048,760.00	
3-1-1-03-06	SENA	23,619,000.00	1,000,000.00	1,000,000.00	24,619,000.00	0.00	24,619,000.00	0.00	9,365,840.00	38.04	0.00	9,365,840.00	
3-1-1-03-07	Incremento Salarial - Aportes	22,063,000.00	-22,063,000.00	-22,063,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6	RESERVAS PRESUPUESTALES	21,500,000.00	0.00	0.00	21,500,000.00	0.00	21,500,000.00	0.00	15,031,174.00	69.91	0.00	14,304,811.00	
3-1-6-01	SERVICIOS PERSONALES	4,166,000.00	0.00	0.00	4,166,000.00	0.00	4,166,000.00	0.00	4,166,000.00	100.00	0.00	4,166,000.00	
3-1-6-01-10	Remuneración Servicios Técnicos	4,166,000.00	0.00	0.00	4,166,000.00	0.00	4,166,000.00	0.00	4,166,000.00	100.00	0.00	4,166,000.00	
3-1-6-02	GASTOS GENERALES	10,865,174.00	0.00	0.00	10,865,174.00	0.00	10,865,174.00	0.00	10,865,174.00	100.00	0.00	10,138,811.00	
3-1-6-02-08	Mantenimiento y Reparaciones	10,727,174.00	0.00	0.00	10,727,174.00	0.00	10,727,174.00	0.00	10,727,174.00	100.00	0.00	10,138,811.00	
3-1-6-02-08-01	Mantenimiento Entidad	10,727,174.00	0.00	0.00	10,727,174.00	0.00	10,727,174.00	0.00	10,727,174.00	100.00	0.00	10,138,811.00	
3-1-6-02-15	Bienestar e Incentivos	138,000.00	0.00	0.00	138,000.00	0.00	138,000.00	0.00	138,000.00	100.00	0.00	0.00	
3-1-6-99	Reservas Presupuestadas y no utilizadas	6,468,826.00	0.00	0.00	6,468,826.00	0.00	6,468,826.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	6,437,400,000.00	0.00	0.00	6,437,400,000.00	0.00	6,437,400,000.00	383,837,828.00	3,014,301,863.00	46.82	386,346,671.00	1,616,869,494.00	
3-3-1	DIRECTA	6,380,000,000.00	0.00	0.00	6,380,000,000.00	0.00	6,380,000,000.00	383,837,828.00	2,957,229,553.00	46.35	386,090,361.00	1,562,757,206.00	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,380,000,000.00	0.00	-3,927,947,009.00	2,452,052,991.00	0.00	2,452,052,991.00	0.00	2,452,052,991.00	100.00	210,059,947.00	1,377,752,192.00	
3-3-1-12-01	EJE SOCIAL	6,260,000,000.00	0.00	-3,807,947,009.00	2,452,052,991.00	0.00	2,452,052,991.00	0.00	2,452,052,991.00	100.00	210,059,947.00	1,377,752,192.00	
3-3-1-12-01-09	Cultura para la inclusión social	6,260,000,000.00	0.00	-3,807,947,009.00	2,452,052,991.00	0.00	2,452,052,991.00	0.00	2,452,052,991.00	100.00	210,059,947.00	1,377,752,192.00	
3-3-1-12-01-09-0186	Realización de salones concurso y exposiciones artísticas	1,731,331,000.00	0.00	-1,198,099,806.00	533,231,194.00	0.00	533,231,194.00	0.00	533,231,194.00	100.00	34,731,400.00	223,819,525.00	
3-3-1-12-01-09-7031	Realización y coordinación de actividades artísticas, culturales y servicio de biblioteca	3,578,669,000.00	0.00	-1,943,062,405.00	1,635,606,595.00	0.00	1,635,606,595.00	0.00	1,635,606,595.00	100.00	159,255,298.00	970,885,593.00	
3-3-1-12-01-09-7032	Adecuación de infraestructura física, técnica e informática de los espacios artísticos y culturales de la Fundación	800,000,000.00	0.00	-616,960,498.00	183,039,502.00	0.00	183,039,502.00	0.00	183,039,502.00	100.00	4,236,412.00	132,035,905.00	
3-3-1-12-01-09-7347	Realización de talleres y clubes artísticos	150,000,000.00	0.00	-49,824,300.00	100,175,700.00	0.00	100,175,700.00	0.00	100,175,700.00	100.00	11,836,837.00	51,011,169.00	
3-3-1-12-03	EJE DE RECONCILIACIÓN	120,000,000.00	0.00	-120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-12-03-25	Comunicación para la participación	120,000,000.00	0.00	-120,000,000.00	0.00	0.00	0.00	0.00	0.00	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
12:25

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO			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									
3-3-1-12-03-25-7304	Realización de foros, debates y conversatorios	120.000.000.00	0.00	-120.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	3,927,947,009.00	3,927,947,009.00	0.00	3,927,947,009.00	383.837.828.00	505,176,562.00	12.86	176,030,414.00	185,005,014.00	4.71
3-3-1-13-01	Ciudad de derechos	0.00	0.00	3,234,864,201.00	3,234,864,201.00	0.00	3,234,864,201.00	267.902.992.00	323,241,726.00	9.99	100,248,826.00	109,223,426.00	3.38
3-3-1-13-01-12	Bogotá viva	0.00	0.00	3,234,864,201.00	3,234,864,201.00	0.00	3,234,864,201.00	267,902,992.00	323,241,726.00	9.99	100,248,826.00	109,223,426.00	3.38
3-3-1-13-01-12-0478	Desarrollo y promoción de prácticas artísticas y culturas en el Distrito Capital	0.00	0.00	3,234,864,201.00	3,234,864,201.00	0.00	3,234,864,201.00	267,902,992.00	323,241,726.00	9.99	100,248,826.00	109,223,426.00	3.38
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	536,402,808.00	536,402,808.00	0.00	536,402,808.00	20,834,836.00	86,834,836.00	16.19	75,781,588.00	75,781,588.00	14.13
3-3-1-13-02-27	Bogotá espacio de vida	0.00	0.00	536,402,808.00	536,402,808.00	0.00	536,402,808.00	20,834,836.00	86,834,836.00	16.19	75,781,588.00	75,781,588.00	14.13
3-3-1-13-02-27-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	0.00	0.00	536,402,808.00	536,402,808.00	0.00	536,402,808.00	20,834,836.00	86,834,836.00	16.19	75,781,588.00	75,781,588.00	14.13
3-3-1-13-04	Participación	0.00	0.00	132,680,000.00	132,680,000.00	0.00	132,680,000.00	95,100,000.00	95,100,000.00	71.68	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	0.00	0.00	132,680,000.00	132,680,000.00	0.00	132,680,000.00	95,100,000.00	95,100,000.00	71.68	0.00	0.00	0.00
3-3-1-13-04-37-0477	Formación para la democracia	0.00	0.00	132,680,000.00	132,680,000.00	0.00	132,680,000.00	95,100,000.00	95,100,000.00	71.68	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0475	Fortalecimiento institucional	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	57,400,000.00	0.00	0.00	57,400,000.00	0.00	57,400,000.00	0.00	57,072,310.00	99.43	256,310.00	54,112,288.00	94.27
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	57,072,318.00	0.00	0.00	57,072,318.00	0.00	57,072,318.00	0.00	57,072,310.00	100.00	256,310.00	54,112,288.00	94.81
3-3-7-12-01	EJE SOCIAL	57,072,318.00	0.00	0.00	57,072,318.00	0.00	57,072,318.00	0.00	57,072,310.00	100.00	256,310.00	54,112,288.00	94.81
3-3-7-12-01-09	Cultura para la inclusión social	57,072,318.00	0.00	0.00	57,072,318.00	0.00	57,072,318.00	0.00	57,072,310.00	100.00	256,310.00	54,112,288.00	94.81
3-3-7-12-01-09-0186	Realización de salones concurso y exposiciones artísticas	17,000,049.00	0.00	0.00	17,000,049.00	0.00	17,000,049.00	0.00	17,000,049.00	100.00	256,310.00	16,802,949.00	98.84
3-3-7-12-01-09-7031	Realización y coordinación de actividades artísticas, culturales y servicio de biblioteca	16,178,334.00	0.00	0.00	16,178,334.00	0.00	16,178,334.00	0.00	16,178,326.00	100.00	0.00	15,795,504.00	97.63
3-3-7-12-01-09-7032	Adecuación de infraestructura física, técnica e informática de los espacios artísticos y culturales de la Fundación	20,429,935.00	0.00	0.00	20,429,935.00	0.00	20,429,935.00	0.00	20,429,935.00	100.00	0.00	19,760,335.00	96.72
3-3-7-12-01-09-7347	Realización de talleres y clubes artísticos	3,464,000.00	0.00	0.00	3,464,000.00	0.00	3,464,000.00	0.00	3,464,000.00	100.00	0.00	1,753,500.00	50.62
3-3-7-99	Reservas Presupuestadas y no utilizadas	327,682.00	0.00	0.00	327,682.00	0.00	327,682.00	0.00	0.00	0.00	0.00	0.00	0.00

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Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO											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		14=13/8		
			MES 4	ACUMULADO 5												

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO