

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

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad		215	FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES:		ENERO				
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	10,337,369,000.00	0.00	0.00	10,337,369,000.00	7,325,000.00	7,325,000.00	0.07	10,330,044,000.00	0.00	7,325,000.00
2-1	INGRESOS CORRIENTES	170,030,000.00	0.00	0.00	170,030,000.00	7,325,000.00	7,325,000.00	4.31	162,705,000.00	0.00	7,325,000.00
2-1-2	NO TRIBUTARIOS	170,030,000.00	0.00	0.00	170,030,000.00	7,325,000.00	7,325,000.00	4.31	162,705,000.00	0.00	7,325,000.00
2-1-2-04	Rentas Contractuales	125,030,000.00	0.00	0.00	125,030,000.00	5,800,000.00	5,800,000.00	4.64	119,230,000.00	0.00	5,800,000.00
2-1-2-04-02	Arrendamientos	125,030,000.00	0.00	0.00	125,030,000.00	2,180,000.00	2,180,000.00	1.74	122,850,000.00	0.00	2,180,000.00
2-1-2-04-99	Otras Rentas Contractuales	0.00	0.00	0.00	0.00	3,620,000.00	3,620,000.00	0.00	-3,620,000.00	0.00	3,620,000.00
2-1-2-99	Otros Ingresos No Tributarios	45,000,000.00	0.00	0.00	45,000,000.00	1,525,000.00	1,525,000.00	3.39	43,475,000.00	0.00	1,525,000.00
2-2	TRANSFERENCIAS	10,167,339,000.00	0.00	0.00	10,167,339,000.00	0.00	0.00	0.00	10,167,339,000.00	0.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	10,167,339,000.00	0.00	0.00	10,167,339,000.00	0.00	0.00	0.00	10,167,339,000.00	0.00	0.00
2-2-4-01	Aporte Ordinario	10,167,339,000.00	0.00	0.00	10,167,339,000.00	0.00	0.00	0.00	10,167,339,000.00	0.00	0.00
2-2-4-01-01	Vigencia	9,767,339,000.00	0.00	0.00	9,767,339,000.00	0.00	0.00	0.00	9,767,339,000.00	0.00	0.00
2-2-4-01-02	Vigencia Anterior	400,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
2-2-4-01-02-01	Reservas	400,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00

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RESPONSABLE DEL PRESUPUESTO

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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**

13-03-2009  
05:02

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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	10,337,369,000.00	0.00	0.00	10,337,369,000.00	0.00	10,337,369,000.00	1,174,926,013.00	1,174,926,013.00	11.37	198,549,057.00	198,549,057.00	1.92
3-1	GASTOS DE FUNCIONAMIENTO	2,585,339,000.00	0.00	0.00	2,585,339,000.00	0.00	2,585,339,000.00	245,512,501.00	245,512,501.00	9.50	137,171,087.00	137,171,087.00	5.31
3-1-1	SERVICIOS PERSONALES	2,048,633,000.00	0.00	0.00	2,048,633,000.00	0.00	2,048,633,000.00	115,944,181.00	115,944,181.00	5.66	114,312,804.00	114,312,804.00	5.58
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,491,873,000.00	0.00	0.00	1,491,873,000.00	0.00	1,491,873,000.00	85,600,961.00	85,600,961.00	5.74	85,600,961.00	85,600,961.00	5.74
3-1-1-01-01	Sueldos Personal de Nómina	682,476,000.00	0.00	0.00	682,476,000.00	0.00	682,476,000.00	51,656,770.00	51,656,770.00	7.57	51,656,770.00	51,656,770.00	7.57
3-1-1-01-04	Gastos de Representación	100,517,000.00	0.00	0.00	100,517,000.00	0.00	100,517,000.00	7,614,859.00	7,614,859.00	7.58	7,614,859.00	7,614,859.00	7.58
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	11,653,000.00	0.00	0.00	11,653,000.00	0.00	11,653,000.00	270,332.00	270,332.00	2.32	270,332.00	270,332.00	2.32
3-1-1-01-06	Auxilio de Transporte	1,320,000.00	0.00	0.00	1,320,000.00	0.00	1,320,000.00	67,207.00	67,207.00	5.09	67,207.00	67,207.00	5.09
3-1-1-01-07	Subsidio de Alimentación	2,251,000.00	0.00	0.00	2,251,000.00	0.00	2,251,000.00	158,890.00	158,890.00	7.06	158,890.00	158,890.00	7.06
3-1-1-01-08	Bonificación por Servicios Prestados	24,098,000.00	0.00	0.00	24,098,000.00	0.00	24,098,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-12	Prima de Servicios	114,881,000.00	0.00	0.00	114,881,000.00	0.00	114,881,000.00	12,917.00	12,917.00	0.01	12,917.00	12,917.00	0.01
3-1-1-01-13	Prima de Navidad	103,562,000.00	0.00	0.00	103,562,000.00	0.00	103,562,000.00	36,521.00	36,521.00	0.04	36,521.00	36,521.00	0.04
3-1-1-01-14	Prima de Vacaciones	49,710,000.00	0.00	0.00	49,710,000.00	0.00	49,710,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-15	Prima Técnica	255,388,000.00	0.00	0.00	255,388,000.00	0.00	255,388,000.00	17,270,129.00	17,270,129.00	6.76	17,270,129.00	17,270,129.00	6.76
3-1-1-01-16	Prima de Antigüedad	12,111,000.00	0.00	0.00	12,111,000.00	0.00	12,111,000.00	761,629.00	761,629.00	6.29	761,629.00	761,629.00	6.29
3-1-1-01-24	Partida de Incremento Salarial	120,378,000.00	0.00	0.00	120,378,000.00	0.00	120,378,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	3,790,000.00	0.00	0.00	3,790,000.00	0.00	3,790,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	9,738,000.00	0.00	0.00	9,738,000.00	0.00	9,738,000.00	7,751,707.00	7,751,707.00	79.60	7,751,707.00	7,751,707.00	79.60
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	89,000,000.00	0.00	0.00	89,000,000.00	0.00	89,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Honorarios	89,000,000.00	0.00	0.00	89,000,000.00	0.00	89,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	89,000,000.00	0.00	0.00	89,000,000.00	0.00	89,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	467,760,000.00	0.00	0.00	467,760,000.00	0.00	467,760,000.00	30,343,220.00	30,343,220.00	6.49	28,711,843.00	28,711,843.00	6.14
3-1-1-03-01	Aportes Patronales Sector Privado	343,252,000.00	0.00	0.00	343,252,000.00	0.00	343,252,000.00	15,361,202.00	15,361,202.00	4.48	15,361,202.00	15,361,202.00	4.48
3-1-1-03-01-01	Cesantías Fondos Privados	120,154,000.00	0.00	0.00	120,154,000.00	0.00	120,154,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	88,273,000.00	0.00	0.00	88,273,000.00	0.00	88,273,000.00	6,235,841.00	6,235,841.00	7.06	6,235,841.00	6,235,841.00	7.06
3-1-1-03-01-03	Salud EPS Privadas	79,033,000.00	0.00	0.00	79,033,000.00	0.00	79,033,000.00	5,582,161.00	5,582,161.00	7.06	5,582,161.00	5,582,161.00	7.06
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	5,670,000.00	0.00	0.00	5,670,000.00	0.00	5,670,000.00	402,100.00	402,100.00	7.09	402,100.00	402,100.00	7.09
3-1-1-03-01-05	Caja de Compensación	50,122,000.00	0.00	0.00	50,122,000.00	0.00	50,122,000.00	3,141,100.00	3,141,100.00	6.27	3,141,100.00	3,141,100.00	6.27
3-1-1-03-02	Aportes Patronales Sector Público	124,508,000.00	0.00	0.00	124,508,000.00	0.00	124,508,000.00	14,982,018.00	14,982,018.00	12.03	13,350,641.00	13,350,641.00	10.72
3-1-1-03-02-01	Cesantías Fondos Públicos	6,356,000.00	0.00	0.00	6,356,000.00	0.00	6,356,000.00	5,747,175.00	5,747,175.00	90.42	4,122,844.00	4,122,844.00	64.87
3-1-1-03-02-02	Pensiones Fondos Públicos	42,074,000.00	0.00	0.00	42,074,000.00	0.00	42,074,000.00	4,168,450.00	4,168,450.00	9.91	4,168,450.00	4,168,450.00	9.91
3-1-1-03-02-03	Salud EPS Públicas	13,298,000.00	0.00	0.00	13,298,000.00	0.00	13,298,000.00	1,042,060.00	1,042,060.00	7.84	1,042,060.00	1,042,060.00	7.84
3-1-1-03-02-06	ICBF	37,591,000.00	0.00	0.00	37,591,000.00	0.00	37,591,000.00	2,355,700.00	2,355,700.00	6.27	2,355,700.00	2,355,700.00	6.27
3-1-1-03-02-07	SENA	25,062,000.00	0.00	0.00	25,062,000.00	0.00	25,062,000.00	1,570,600.00	1,570,600.00	6.27	1,570,600.00	1,570,600.00	6.27
3-1-1-03-02-09	Comisiones	127,000.00	0.00	0.00	127,000.00	0.00	127,000.00	98,033.00	98,033.00	77.19	90,987.00	90,987.00	71.64
3-1-2	GASTOS GENERALES	436,706,000.00	0.00	0.00	436,706,000.00	0.00	436,706,000.00	41,035,249.00	41,035,249.00	9.40	8,872,191.00	8,872,191.00	2.03
		57,957,000.00						3,000,000.00				0.00	0.00

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

13-03-2009  
05:02

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-1-2-01	Adquisición de Bienes		0.00	0.00	57,957,000.00	0.00	57,957,000.00		3,000,000.00	5.18	0.00		
3-1-2-01-01	Dotación	2,172,000.00	0.00	0.00	2,172,000.00	0.00	2,172,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	7,785,000.00	0.00	0.00	7,785,000.00	0.00	7,785,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	3,000,000.00	3,000,000.00	10.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	378,249,000.00	0.00	0.00	378,249,000.00	0.00	378,249,000.00	38,035,249.00	38,035,249.00	10.06	8,872,191.00	8,872,191.00	2.35
3-1-2-02-01	Arrendamientos	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	1,030,222.00	1,030,222.00	5.15	1,030,222.00	1,030,222.00	5.15
3-1-2-02-03	Gastos de Transporte y Comunicación	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	4,256,623.00	4,256,623.00	14.19	2,256,623.00	2,256,623.00	7.52
3-1-2-02-04	Impresos y Publicaciones	4,600,000.00	0.00	0.00	4,600,000.00	0.00	4,600,000.00	2,000,000.00	2,000,000.00	43.48	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	183,000,000.00	-10,000,000.00	-10,000,000.00	173,000,000.00	0.00	173,000,000.00	21,526,436.00	21,526,436.00	12.44	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	183,000,000.00	-10,000,000.00	-10,000,000.00	173,000,000.00	0.00	173,000,000.00	21,526,436.00	21,526,436.00	12.44	0.00	0.00	0.00
3-1-2-02-06	Seguros	25,000,000.00	-10,000,000.00	-10,000,000.00	15,000,000.00	0.00	15,000,000.00	397,272.00	397,272.00	2.65	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	25,000,000.00	-10,000,000.00	-10,000,000.00	15,000,000.00	0.00	15,000,000.00	397,272.00	397,272.00	2.65	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	95,000,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	8,824,696.00	8,824,696.00	9.29	5,585,346.00	5,585,346.00	5.88
3-1-2-02-08-01	Energía	41,610,000.00	0.00	0.00	41,610,000.00	0.00	41,610,000.00	3,564,540.00	3,564,540.00	8.57	752,610.00	752,610.00	1.81
3-1-2-02-08-02	Acueducto y Alcantarillado	8,075,000.00	0.00	0.00	8,075,000.00	0.00	8,075,000.00	2,977,460.00	2,977,460.00	36.87	2,550,040.00	2,550,040.00	31.58
3-1-2-02-08-04	Teléfono	42,560,000.00	0.00	0.00	42,560,000.00	0.00	42,560,000.00	2,282,696.00	2,282,696.00	5.36	2,282,696.00	2,282,696.00	5.36
3-1-2-02-08-05	Gas	2,755,000.00	0.00	0.00	2,755,000.00	0.00	2,755,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	7,200,000.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	5,949,000.00	0.00	0.00	5,949,000.00	0.00	5,949,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	88,533,071.00	88,533,071.00	88.53	13,986,092.00	13,986,092.00	13.99
3-1-6-01	SERVICIOS PERSONALES	20,300,000.00	0.00	0.00	20,300,000.00	0.00	20,300,000.00	20,300,000.00	20,300,000.00	100.00	4,200,000.00	4,200,000.00	20.69
3-1-6-01-10	Remuneración Servicios Técnicos	20,300,000.00	0.00	0.00	20,300,000.00	0.00	20,300,000.00	20,300,000.00	20,300,000.00	100.00	4,200,000.00	4,200,000.00	20.69
3-1-6-02	GASTOS GENERALES	68,233,071.00	0.00	0.00	68,233,071.00	0.00	68,233,071.00	68,233,071.00	68,233,071.00	100.00	9,786,092.00	9,786,092.00	14.34
3-1-6-02-03	Gastos de Computador	6,800,000.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	6,800,000.00	6,800,000.00	100.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	8,488,800.00	0.00	0.00	8,488,800.00	0.00	8,488,800.00	8,488,800.00	8,488,800.00	100.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	34,218,276.00	0.00	0.00	34,218,276.00	0.00	34,218,276.00	34,218,276.00	34,218,276.00	100.00	9,216,092.00	9,216,092.00	26.93
3-1-6-02-08-01	Mantenimiento Entidad	34,218,276.00	0.00	0.00	34,218,276.00	0.00	34,218,276.00	34,218,276.00	34,218,276.00	100.00	9,216,092.00	9,216,092.00	26.93
3-1-6-02-10	Materiales y Suministros	12,107,595.00	0.00	0.00	12,107,595.00	0.00	12,107,595.00	12,107,595.00	12,107,595.00	100.00	0.00	0.00	0.00
3-1-6-02-16	Promoción Institucional	570,000.00	0.00	0.00	570,000.00	0.00	570,000.00	570,000.00	570,000.00	100.00	570,000.00	570,000.00	100.00
3-1-6-02-19	Salud Ocupacional	5,048,400.00	0.00	0.00	5,048,400.00	0.00	5,048,400.00	5,048,400.00	5,048,400.00	100.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	11,466,929.00	0.00	0.00	11,466,929.00	0.00	11,466,929.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3		7,752,030,000.00	0.00	0.00	7,752,030,000.00	0.00	7,752,030,000.00	929,413,512.00	929,413,512.00	11.99	61,377,970.00	61,377,970.00	0.79

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

13-03-2009  
05:02

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
	INVERSIÓN												
3-3-1	DIRECTA	7,452,030,000.00	-393,099,602.00	-393,099,602.00	7,058,930,398.00	0.00	7,058,930,398.00	255,493,910.00	255,493,910.00	3.62	6,960,000.00	6,960,000.00	0.10
3-3-1-13	Bogotá positiva: para vivir mejor	7,452,030,000.00	-393,099,602.00	-393,099,602.00	7,058,930,398.00	0.00	7,058,930,398.00	255,493,910.00	255,493,910.00	3.62	6,960,000.00	6,960,000.00	0.10
3-3-1-13-01	Ciudad de derechos	6,569,466,000.00	-239,999,602.00	-239,999,602.00	6,329,466,398.00	0.00	6,329,466,398.00	247,000,910.00	247,000,910.00	3.90	6,960,000.00	6,960,000.00	0.11
3-3-1-13-01-12	Bogotá viva	6,569,466,000.00	-239,999,602.00	-239,999,602.00	6,329,466,398.00	0.00	6,329,466,398.00	247,000,910.00	247,000,910.00	3.90	6,960,000.00	6,960,000.00	0.11
3-3-1-13-01-12-0478	Desarrollo y promoción de prácticas artísticas y culturales en el Distrito Capital	6,569,466,000.00	-239,999,602.00	-239,999,602.00	6,329,466,398.00	0.00	6,329,466,398.00	247,000,910.00	247,000,910.00	3.90	6,960,000.00	6,960,000.00	0.11
3-3-1-13-02	Derecho a la ciudad	645,774,000.00	-133,100,000.00	-133,100,000.00	512,674,000.00	0.00	512,674,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27	Bogotá espacio de vida	645,774,000.00	-133,100,000.00	-133,100,000.00	512,674,000.00	0.00	512,674,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	645,774,000.00	-133,100,000.00	-133,100,000.00	512,674,000.00	0.00	512,674,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04	Participación	193,626,000.00	-20,000,000.00	-20,000,000.00	173,626,000.00	0.00	173,626,000.00	8,493,000.00	8,493,000.00	4.89	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	193,626,000.00	-20,000,000.00	-20,000,000.00	173,626,000.00	0.00	173,626,000.00	8,493,000.00	8,493,000.00	4.89	0.00	0.00	0.00
3-3-1-13-04-37-0477	Formación para la democracia	193,626,000.00	-20,000,000.00	-20,000,000.00	173,626,000.00	0.00	173,626,000.00	8,493,000.00	8,493,000.00	4.89	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	43,164,000.00	0.00	0.00	43,164,000.00	0.00	43,164,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	43,164,000.00	0.00	0.00	43,164,000.00	0.00	43,164,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0475	Fortalecimiento institucional	43,164,000.00	0.00	0.00	43,164,000.00	0.00	43,164,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	300,000,000.00	393,099,602.00	393,099,602.00	693,099,602.00	0.00	693,099,602.00	673,919,602.00	673,919,602.00	97.23	54,417,970.00	54,417,970.00	7.85
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	46,011,169.00	4,135,517.00	4,135,517.00	50,146,686.00	0.00	50,146,686.00	48,666,686.00	48,666,686.00	97.05	16,619,200.00	16,619,200.00	33.14
3-3-7-12-01	EJE SOCIAL	46,011,169.00	4,135,517.00	4,135,517.00	50,146,686.00	0.00	50,146,686.00	48,666,686.00	48,666,686.00	97.05	16,619,200.00	16,619,200.00	33.14
3-3-7-12-01-09	Cultura para la inclusión social	46,011,169.00	4,135,517.00	4,135,517.00	50,146,686.00	0.00	50,146,686.00	48,666,686.00	48,666,686.00	97.05	16,619,200.00	16,619,200.00	33.14
3-3-7-12-01-09-0186	Realización de salones concurso y exposiciones artísticas	19,280,000.00	0.00	0.00	19,280,000.00	0.00	19,280,000.00	19,280,000.00	19,280,000.00	100.00	7,800,000.00	7,800,000.00	40.46
3-3-7-12-01-09-7031	Realización y coordinación de actividades artísticas, culturales y servicio de biblioteca	17,300,000.00	0.00	0.00	17,300,000.00	0.00	17,300,000.00	17,300,000.00	17,300,000.00	100.00	5,700,000.00	5,700,000.00	32.95
3-3-7-12-01-09-7032	Adecuación de infraestructura física, técnica e informática de los espacios artísticos y culturales de la Fundación	7,558,801.00	2,655,517.00	2,655,517.00	10,214,318.00	0.00	10,214,318.00	10,214,318.00	10,214,318.00	100.00	3,119,200.00	3,119,200.00	30.54
3-3-7-12-01-09-7347	Realización de talleres y clubes artísticos	1,872,368.00	1,480,000.00	1,480,000.00	3,352,368.00	0.00	3,352,368.00	1,872,368.00	1,872,368.00	55.85	0.00	0.00	0.00
3-3-7-13	Bogotá positiva: para vivir mejor	253,988,831.00	388,964,085.00	388,964,085.00	642,952,916.00	0.00	642,952,916.00	625,252,916.00	625,252,916.00	97.25	37,798,770.00	37,798,770.00	5.88
3-3-7-13-01	Ciudad de derechos	122,389,349.00	297,412,393.00	297,412,393.00	419,801,742.00	0.00	419,801,742.00	402,101,742.00	402,101,742.00	95.78	0.00	0.00	0.00
3-3-7-13-01-12	Bogotá viva	122,389,349.00	297,412,393.00	297,412,393.00	419,801,742.00	0.00	419,801,742.00	402,101,742.00	402,101,742.00	95.78	0.00	0.00	0.00
3-3-7-13-01-12-0478	Desarrollo y promoción de prácticas artísticas y culturales en el Distrito Capital	122,389,349.00	297,412,393.00	297,412,393.00	419,801,742.00	0.00	419,801,742.00	402,101,742.00	402,101,742.00	95.78	0.00	0.00	0.00
3-3-7-13-02	Derecho a la ciudad	124,399,482.00	70,273,392.00	70,273,392.00	194,672,874.00	0.00	194,672,874.00	194,672,874.00	194,672,874.00	100.00	35,798,770.00	35,798,770.00	18.39
3-3-7-13-02-27	Bogotá espacio de vida	124,399,482.00	70,273,392.00	70,273,392.00	194,672,874.00	0.00	194,672,874.00	194,672,874.00	194,672,874.00	100.00	35,798,770.00	35,798,770.00	18.39
3-3-7-13-02-27-7032	Dotación, adecuación y mantenimiento de la	124,399,482.00	70,273,392.00	70,273,392.00	194,672,874.00	0.00	194,672,874.00	194,672,874.00	194,672,874.00	100.00	35,798,770.00	35,798,770.00	18.39

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

13-03-2009  
05:02

Entidad		215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01		UNIDAD 01		MES:										ENERO	
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											
3-3-7-13-04	infraestructura física, técnica e informática Participación	7,200,000.00	17,110,160.00	17,110,160.00	24,310,160.00	0.00	24,310,160.00	24,310,160.00	24,310,160.00	100.00	2,000,000.00	2,000,000.00	8.23		
3-3-7-13-04-37	Ahora decidimos juntos	7,200,000.00	17,110,160.00	17,110,160.00	24,310,160.00	0.00	24,310,160.00	24,310,160.00	24,310,160.00	100.00	2,000,000.00	2,000,000.00	8.23		
3-3-7-13-04-37-0477	Formación para la democracia	7,200,000.00	17,110,160.00	17,110,160.00	24,310,160.00	0.00	24,310,160.00	24,310,160.00	24,310,160.00	100.00	2,000,000.00	2,000,000.00	8.23		
3-3-7-13-06	Gestión pública efectiva y transparente	0.00	4,168,140.00	4,168,140.00	4,168,140.00	0.00	4,168,140.00	4,168,140.00	4,168,140.00	100.00	0.00	0.00	0.00		
3-3-7-13-06-49	Desarrollo institucional integral	0.00	4,168,140.00	4,168,140.00	4,168,140.00	0.00	4,168,140.00	4,168,140.00	4,168,140.00	100.00	0.00	0.00	0.00		
3-3-7-13-06-49-0475	Fortalecimiento institucional	0.00	4,168,140.00	4,168,140.00	4,168,140.00	0.00	4,168,140.00	4,168,140.00	4,168,140.00	100.00	0.00	0.00	0.00		
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO