

**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: FEBRERO		VIGENCIA FISCAL: 2009					
Unidad Ejecutora		01 UNIDAD 01									
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	1,537,317,673.00	1,544,642,673.00	14.94	8,792,726,327.00	0.00	1,544,642,673.00
2-1	INGRESOS CORRIENTES	170,030,000.00	0.00	0.00	170,030,000.00	5,685,000.00	13,010,000.00	7.65	157,020,000.00	0.00	13,010,000.00
2-1-2	NO TRIBUTARIOS	170,030,000.00	0.00	0.00	170,030,000.00	5,685,000.00	13,010,000.00	7.65	157,020,000.00	0.00	13,010,000.00
2-1-2-04	Rentas Contractuales	125,030,000.00	0.00	0.00	125,030,000.00	-1,440,000.00	4,360,000.00	3.49	120,670,000.00	0.00	4,360,000.00
2-1-2-04-02	Arrendamientos	125,030,000.00	0.00	0.00	125,030,000.00	2,180,000.00	4,360,000.00	3.49	120,670,000.00	0.00	4,360,000.00
2-1-2-04-99	Otras Rentas Contractuales	0.00	0.00	0.00	0.00	-3,620,000.00	0.00	0.00	0.00	0.00	0.00
2-1-2-99	Otros Ingresos No Tributarios	45,000,000.00	0.00	0.00	45,000,000.00	7,125,000.00	8,650,000.00	19.22	36,350,000.00	0.00	8,650,000.00
2-2	TRANSFERENCIAS	10,167,339,000.00	0.00	0.00	10,167,339,000.00	1,531,632,673.00	1,531,632,673.00	15.06	8,635,706,327.00	0.00	1,531,632,673.00
2-2-4	ADMINISTRACIÓN CENTRAL	10,167,339,000.00	0.00	0.00	10,167,339,000.00	1,531,632,673.00	1,531,632,673.00	15.06	8,635,706,327.00	0.00	1,531,632,673.00
2-2-4-01	Aporte Ordinario	10,167,339,000.00	0.00	0.00	10,167,339,000.00	1,531,632,673.00	1,531,632,673.00	15.06	8,635,706,327.00	0.00	1,531,632,673.00
2-2-4-01-01	Vigencia	9,767,339,000.00	0.00	0.00	9,767,339,000.00	1,293,099,602.00	1,293,099,602.00	13.24	8,474,239,398.00	0.00	1,293,099,602.00
2-2-4-01-02	Vigencia Anterior	400,000,000.00	0.00	0.00	400,000,000.00	238,533,071.00	238,533,071.00	59.63	161,466,929.00	0.00	238,533,071.00
2-2-4-01-02-01	Reservas	400,000,000.00	0.00	0.00	400,000,000.00	238,533,071.00	238,533,071.00	59.63	161,466,929.00	0.00	238,533,071.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

17-03-2009
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Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	542,024,027.00	1,716,950,040.00	16.61	378,694,816.00	577,243,873.00	5.58
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	123,558,148.00	369,070,649.00	14.28	160,427,534.00	297,598,621.00	11.51
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	113,279,255.00	229,223,436.00	11.19	114,487,559.00	228,800,363.00	11.17
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	86,800,218.00	172,401,179.00	11.56	86,800,218.00	172,401,179.00	11.56
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	54,975,932.00	106,632,702.00	15.62	54,975,932.00	106,632,702.00	15.62
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	8,222,120.00	15,836,979.00	15.76	8,222,120.00	15,836,979.00	15.76
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	19,304.00	289,636.00	2.49	19,304.00	289,636.00	2.49
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	118,600.00	185,807.00	14.08	118,600.00	185,807.00	14.08
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	150,132.00	309,022.00	13.73	150,132.00	309,022.00	13.73
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	4,138,643.00	4,138,643.00	17.17	4,138,643.00	4,138,643.00	17.17
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	0.00	12,917.00	0.01	0.00	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	0.00	36,521.00	0.04	0.00	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	18,296,043.00	35,566,172.00	13.93	18,296,043.00	35,566,172.00	13.93
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	879,444.00	1,641,073.00	13.55	879,444.00	1,641,073.00	13.55
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	0.00	7,751,707.00	79.60	0.00	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	26,479,037.00	56,822,257.00	12.15	27,687,341.00	56,399,184.00	12.06
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	16,157,564.00	31,518,766.00	9.18	16,157,564.00	31,518,766.00	9.18
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	6,163,116.00	12,398,957.00	14.05	6,163,116.00	12,398,957.00	14.05
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	6,080,648.00	11,662,809.00	14.76	6,080,648.00	11,662,809.00	14.76
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	442,100.00	844,200.00	14.89	442,100.00	844,200.00	14.89
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	3,471,700.00	6,612,800.00	13.19	3,471,700.00	6,612,800.00	13.19
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	10,321,473.00	25,303,491.00	20.32	11,529,777.00	24,880,418.00	19.98
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	414,777.00	6,161,952.00	96.95	1,624,331.00	5,747,175.00	90.42
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	4,516,640.00	8,685,090.00	20.64	4,516,640.00	8,685,090.00	20.64
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	2,084,120.00	15.67	1,042,060.00	2,084,120.00	15.67
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	2,603,800.00	4,959,500.00	13.19	2,603,800.00	4,959,500.00	13.19
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	1,735,900.00	3,306,500.00	13.19	1,735,900.00	3,306,500.00	13.19
3-1-1-03-02-09	Comisiones	127,000.00	0.00	0.00	127,000.00	0.00	127,000.00	8,296.00	106,329.00	83.72	7,046.00	98,033.00	77.19
3-1-2	GASTOS GENERALES	436,706,000.00	0.00	0.00	436,706,000.00	0.00	436,706,000.00	10,278,893.00	51,314,142.00	11.75	23,141,932.00	32,014,123.00	7.33
		57,957,000.00						0.00				692,150.00	1.19

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Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	692,150.00		
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	0.00	3,000,000.00	10.00	692,150.00	692,150.00	2.31
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	10,278,893.00	48,314,142.00	12.77	22,449,782.00	31,321,973.00	8.28
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	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	1,030,222.00	5.15	0.00	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	1,774,786.00	6,031,409.00	20.10	2,194,786.00	4,451,409.00	14.84
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	0.00	2,000,000.00	43.48	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	183,000,000.00	0.00	-10,000,000.00	173,000,000.00	0.00	173,000,000.00	0.00	21,526,436.00	12.44	10,114,267.00	10,114,267.00	5.85
3-1-2-02-05-01	Mantenimiento Entidad	183,000,000.00	0.00	-10,000,000.00	173,000,000.00	0.00	173,000,000.00	0.00	21,526,436.00	12.44	10,114,267.00	10,114,267.00	5.85
3-1-2-02-06	Seguros	25,000,000.00	0.00	-10,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	397,272.00	2.65	397,272.00	397,272.00	2.65
3-1-2-02-06-01	Seguros Entidad	25,000,000.00	0.00	-10,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	397,272.00	2.65	397,272.00	397,272.00	2.65
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	6,504,107.00	15,328,803.00	16.14	9,743,457.00	15,328,803.00	16.14
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	3,551,210.00	7,115,750.00	17.10	6,363,140.00	7,115,750.00	17.10
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	308,570.00	3,286,030.00	40.69	735,990.00	3,286,030.00	40.69
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	2,644,327.00	4,927,023.00	11.58	2,644,327.00	4,927,023.00	11.58
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	2,000,000.00	2,000,000.00	33.62	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	0.00	88,533,071.00	88.53	22,798,043.00	36,784,135.00	36.78
3-1-6-01	SERVICIOS PERSONALES	20,300,000.00	0.00	0.00	20,300,000.00	0.00	20,300,000.00	0.00	20,300,000.00	100.00	8,800,000.00	13,000,000.00	64.04
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	0.00	20,300,000.00	100.00	8,800,000.00	13,000,000.00	64.04
3-1-6-02	GASTOS GENERALES	68,233,071.00	0.00	0.00	68,233,071.00	0.00	68,233,071.00	0.00	68,233,071.00	100.00	13,998,043.00	23,784,135.00	34.86
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	0.00	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	0.00	8,488,800.00	100.00	487,535.00	487,535.00	5.74
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	0.00	1,000,000.00	100.00	880,000.00	880,000.00	88.00
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	0.00	34,218,276.00	100.00	4,184,277.00	13,400,369.00	39.16
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	0.00	34,218,276.00	100.00	4,184,277.00	13,400,369.00	39.16
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	0.00	12,107,595.00	100.00	8,446,231.00	8,446,231.00	69.76
3-1-6-02-16	Promoción Institucional	570,000.00	0.00	0.00	570,000.00	0.00	570,000.00	0.00	570,000.00	100.00	0.00	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	0.00	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	418,465,879.00	1,347,879,391.00	17.39	218,267,282.00	279,645,252.00	3.61

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

17-03-2009
04:22

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	0.00	-393,099,602.00	7,058,930,398.00	0.00	7,058,930,398.00	399,285,879.00	654,779,789.00	9.28	17,686,860.00	24,646,860.00	0.35
3-3-1-13	Bogotá positiva: para vivir mejor	7,452,030,000.00	0.00	-393,099,602.00	7,058,930,398.00	0.00	7,058,930,398.00	399,285,879.00	654,779,789.00	9.28	17,686,860.00	24,646,860.00	0.35
3-3-1-13-01	Ciudad de derechos	6,569,466,000.00	0.00	-239,999,602.00	6,329,466,398.00	0.00	6,329,466,398.00	378,457,250.00	625,458,160.00	9.88	15,522,810.00	22,482,810.00	0.36
3-3-1-13-01-12	Bogotá viva	6,569,466,000.00	0.00	-239,999,602.00	6,329,466,398.00	0.00	6,329,466,398.00	378,457,250.00	625,458,160.00	9.88	15,522,810.00	22,482,810.00	0.36
3-3-1-13-01-12-0478	Desarrollo y promoción de prácticas artísticas y culturales en el Distrito Capital	6,569,466,000.00	0.00	-239,999,602.00	6,329,466,398.00	0.00	6,329,466,398.00	378,457,250.00	625,458,160.00	9.88	15,522,810.00	22,482,810.00	0.36
3-3-1-13-02	Derecho a la ciudad	645,774,000.00	0.00	-133,100,000.00	512,674,000.00	0.00	512,674,000.00	19,778,629.00	19,778,629.00	3.86	2,164,050.00	2,164,050.00	0.42
3-3-1-13-02-27	Bogotá espacio de vida	645,774,000.00	0.00	-133,100,000.00	512,674,000.00	0.00	512,674,000.00	19,778,629.00	19,778,629.00	3.86	2,164,050.00	2,164,050.00	0.42
3-3-1-13-02-27-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	645,774,000.00	0.00	-133,100,000.00	512,674,000.00	0.00	512,674,000.00	19,778,629.00	19,778,629.00	3.86	2,164,050.00	2,164,050.00	0.42
3-3-1-13-04	Participación	193,626,000.00	0.00	-20,000,000.00	173,626,000.00	0.00	173,626,000.00	0.00	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	0.00	-20,000,000.00	173,626,000.00	0.00	173,626,000.00	0.00	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	0.00	-20,000,000.00	173,626,000.00	0.00	173,626,000.00	0.00	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	1,050,000.00	1,050,000.00	2.43	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	1,050,000.00	1,050,000.00	2.43	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	1,050,000.00	1,050,000.00	2.43	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	300,000,000.00	0.00	393,099,602.00	693,099,602.00	0.00	693,099,602.00	19,180,000.00	693,099,602.00	100.00	200,580,422.00	254,998,392.00	36.79
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	46,011,169.00	0.00	4,135,517.00	50,146,686.00	0.00	50,146,686.00	1,480,000.00	50,146,686.00	100.00	17,920,000.00	34,539,200.00	68.88
3-3-7-12-01	EJE SOCIAL	46,011,169.00	0.00	4,135,517.00	50,146,686.00	0.00	50,146,686.00	1,480,000.00	50,146,686.00	100.00	17,920,000.00	34,539,200.00	68.88
3-3-7-12-01-09	Cultura para la inclusión social	46,011,169.00	0.00	4,135,517.00	50,146,686.00	0.00	50,146,686.00	1,480,000.00	50,146,686.00	100.00	17,920,000.00	34,539,200.00	68.88
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	0.00	19,280,000.00	100.00	11,480,000.00	19,280,000.00	100.00
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	0.00	17,300,000.00	100.00	4,300,000.00	10,000,000.00	57.80
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	0.00	2,655,517.00	10,214,318.00	0.00	10,214,318.00	0.00	10,214,318.00	100.00	660,000.00	3,779,200.00	37.00
3-3-7-12-01-09-7347	Realización de talleres y clubes artísticos	1,872,368.00	0.00	1,480,000.00	3,352,368.00	0.00	3,352,368.00	1,480,000.00	3,352,368.00	100.00	1,480,000.00	1,480,000.00	44.15
3-3-7-13	Bogotá positiva: para vivir mejor	253,988,831.00	0.00	388,964,085.00	642,952,916.00	0.00	642,952,916.00	17,700,000.00	642,952,916.00	100.00	182,660,422.00	220,459,192.00	34.29
3-3-7-13-01	Ciudad de derechos	122,389,349.00	0.00	297,412,393.00	419,801,742.00	0.00	419,801,742.00	17,700,000.00	419,801,742.00	100.00	115,812,238.00	115,812,238.00	27.59
3-3-7-13-01-12	Bogotá viva	122,389,349.00	0.00	297,412,393.00	419,801,742.00	0.00	419,801,742.00	17,700,000.00	419,801,742.00	100.00	115,812,238.00	115,812,238.00	27.59
3-3-7-13-01-12-0478	Desarrollo y promoción de prácticas artísticas y culturales en el Distrito Capital	122,389,349.00	0.00	297,412,393.00	419,801,742.00	0.00	419,801,742.00	17,700,000.00	419,801,742.00	100.00	115,812,238.00	115,812,238.00	27.59
3-3-7-13-02	Derecho a la ciudad	124,399,482.00	0.00	70,273,392.00	194,672,874.00	0.00	194,672,874.00	0.00	194,672,874.00	100.00	62,648,184.00	98,446,954.00	50.57
3-3-7-13-02-27	Bogotá espacio de vida	124,399,482.00	0.00	70,273,392.00	194,672,874.00	0.00	194,672,874.00	0.00	194,672,874.00	100.00	62,648,184.00	98,446,954.00	50.57
3-3-7-13-02-27-7032	Dotación, adecuación y mantenimiento de la	124,399,482.00	0.00	70,273,392.00	194,672,874.00	0.00	194,672,874.00	0.00	194,672,874.00	100.00	62,648,184.00	98,446,954.00	50.57

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

17-03-2009
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Entidad		215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01		UNIDAD 01		MES:										FEBRERO	
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	0.00	17,110,160.00	24,310,160.00	0.00	24,310,160.00	0.00	24,310,160.00	100.00	4,200,000.00	6,200,000.00	25.50		
3-3-7-13-04-37	Ahora decidimos juntos	7,200,000.00	0.00	17,110,160.00	24,310,160.00	0.00	24,310,160.00	0.00	24,310,160.00	100.00	4,200,000.00	6,200,000.00	25.50		
3-3-7-13-04-37-0477	Formación para la democracia	7,200,000.00	0.00	17,110,160.00	24,310,160.00	0.00	24,310,160.00	0.00	24,310,160.00	100.00	4,200,000.00	6,200,000.00	25.50		
3-3-7-13-06	Gestión pública efectiva y transparente	0.00	0.00	4,168,140.00	4,168,140.00	0.00	4,168,140.00	0.00	4,168,140.00	100.00	0.00	0.00	0.00		
3-3-7-13-06-49	Desarrollo institucional integral	0.00	0.00	4,168,140.00	4,168,140.00	0.00	4,168,140.00	0.00	4,168,140.00	100.00	0.00	0.00	0.00		
3-3-7-13-06-49-0475	Fortalecimiento institucional	0.00	0.00	4,168,140.00	4,168,140.00	0.00	4,168,140.00	0.00	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		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO