

**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: MARZO		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	7,318,700.00	1,551,961,373.00	15.01	8,785,407,627.00	0.00	1,551,961,373.00
2-1	INGRESOS CORRIENTES	170,030,000.00	0.00	0.00	170,030,000.00	7,318,700.00	20,328,700.00	11.96	149,701,300.00	0.00	20,328,700.00
2-1-2	NO TRIBUTARIOS	170,030,000.00	0.00	0.00	170,030,000.00	7,318,700.00	20,328,700.00	11.96	149,701,300.00	0.00	20,328,700.00
2-1-2-04	Rentas Contractuales	125,030,000.00	0.00	0.00	125,030,000.00	6,431,700.00	10,791,700.00	8.63	114,238,300.00	0.00	10,791,700.00
2-1-2-04-02	Arrendamientos	125,030,000.00	0.00	0.00	125,030,000.00	6,431,700.00	10,791,700.00	8.63	114,238,300.00	0.00	10,791,700.00
2-1-2-99	Otros Ingresos No Tributarios	45,000,000.00	0.00	0.00	45,000,000.00	887,000.00	9,537,000.00	21.19	35,463,000.00	0.00	9,537,000.00
2-2	TRANSFERENCIAS	10,167,339,000.00	0.00	0.00	10,167,339,000.00	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	238,533,071.00	59.63	161,466,929.00	0.00	238,533,071.00

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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**

24-04-2009  
05:09

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	1,151,420,634.00	2,868,370,674.00	27.75	507,945,313.00	1,085,189,186.00	10.50
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	192,161,154.00	561,231,803.00	21.71	168,817,629.00	466,416,250.00	18.04
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	149,717,321.00	378,940,757.00	18.50	133,990,394.00	362,790,757.00	17.71
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	103,534,682.00	275,935,861.00	18.50	103,534,682.00	275,935,861.00	18.50
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	64,132,501.00	170,765,203.00	25.02	64,132,501.00	170,765,203.00	25.02
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	7,797,775.00	23,634,754.00	23.51	7,797,775.00	23,634,754.00	23.51
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	144,230.00	433,866.00	3.72	144,230.00	433,866.00	3.72
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	304,407.00	23.06	118,600.00	304,407.00	23.06
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	186,414.00	495,436.00	22.01	186,414.00	495,436.00	22.01
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	4,206,338.00	8,344,981.00	34.63	4,206,338.00	8,344,981.00	34.63
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	129,023.00	141,940.00	0.12	129,023.00	141,940.00	0.12
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	6,579,787.00	6,579,787.00	13.24	6,579,787.00	6,579,787.00	13.24
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	17,968,835.00	53,535,007.00	20.96	17,968,835.00	53,535,007.00	20.96
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	894,874.00	2,535,947.00	20.94	894,874.00	2,535,947.00	20.94
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	266,692.00	266,692.00	7.04	266,692.00	266,692.00	7.04
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	1,109,613.00	8,861,320.00	91.00	1,109,613.00	8,861,320.00	91.00
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	16,895,350.00	16,895,350.00	18.98	745,350.00	745,350.00	0.84
3-1-1-02-03	Honorarios	89,000,000.00	0.00	0.00	89,000,000.00	0.00	89,000,000.00	16,895,350.00	16,895,350.00	18.98	745,350.00	745,350.00	0.84
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	16,895,350.00	16,895,350.00	18.98	745,350.00	745,350.00	0.84
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	29,287,289.00	86,109,546.00	18.41	29,710,362.00	86,109,546.00	18.41
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	17,256,790.00	48,775,556.00	14.21	17,256,790.00	48,775,556.00	14.21
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	46,641.00	46,641.00	0.04	46,641.00	46,641.00	0.04
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	6,329,564.00	18,728,521.00	21.22	6,329,564.00	18,728,521.00	21.22
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	6,296,585.00	17,959,394.00	22.72	6,296,585.00	17,959,394.00	22.72
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	1,329,400.00	485,200.00	23.45	1,329,400.00	485,200.00	23.45
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	4,098,800.00	10,711,600.00	21.37	4,098,800.00	10,711,600.00	21.37
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	12,030,499.00	37,333,990.00	29.99	12,453,572.00	37,333,990.00	29.99
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	0.00	6,161,952.00	96.95	414,777.00	6,161,952.00	96.95
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	5,209,079.00	13,894,169.00	33.02	5,209,079.00	13,894,169.00	33.02
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	1,697,820.00	3,781,940.00	28.44	1,697,820.00	3,781,940.00	28.44
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	3,074,200.00	8,033,700.00	21.37	3,074,200.00	8,033,700.00	21.37
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	2,049,400.00	5,355,900.00	21.37	2,049,400.00	5,355,900.00	21.37
3-1-1-03-02-09	Comisiones	127,000.00	0.00	0.00	127,000.00	0.00	127,000.00	0.00	106,329.00	83.72	8,296.00	106,329.00	83.72
3-1-2	GASTOS GENERALES	436,706,000.00	0.00	0.00	436,706,000.00	0.00	436,706,000.00	42,443,833.00	93,757,975.00	21.47	16,296,032.00	48,310,155.00	11.06
		57,957,000.00						0.00				1,190,319.00	2.05

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Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	498,169.00		
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	498,169.00	1,190,319.00	3.97
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	42,443,833.00	90,757,975.00	23.99	15,797,863.00	47,119,836.00	12.46
3-1-2-02-01	Arrendamientos	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	15,600,000.00	15,600,000.00	86.67	1,300,000.00	1,300,000.00	7.22
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	2,639,630.00	8,671,039.00	28.90	2,925,130.00	7,376,539.00	24.59
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	50,287.00	50,287.00	1.09
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	13,787,218.00	35,313,654.00	20.41	1,105,461.00	11,219,728.00	6.49
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	13,787,218.00	35,313,654.00	20.41	1,105,461.00	11,219,728.00	6.49
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	0.00	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	0.00	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	10,416,985.00	25,745,788.00	27.10	10,416,985.00	25,745,788.00	27.10
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	4,107,650.00	11,223,400.00	26.97	4,107,650.00	11,223,400.00	26.97
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	3,662,480.00	6,948,510.00	86.05	3,662,480.00	6,948,510.00	86.05
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	2,646,855.00	7,573,878.00	17.80	2,646,855.00	7,573,878.00	17.80
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	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	18,531,203.00	55,315,338.00	55.32
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	2,700,000.00	15,700,000.00	77.34
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	2,700,000.00	15,700,000.00	77.34
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	15,831,203.00	39,615,338.00	58.06
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	1,160,257.00	1,647,792.00	19.41
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	0.00	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	14,595,301.00	27,995,670.00	81.81
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	14,595,301.00	27,995,670.00	81.81
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	75,645.00	8,521,876.00	70.38
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	959,259,480.00	2,307,138,871.00	29.76	339,127,684.00	618,772,936.00	7.98

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

24-04-2009  
05:09

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	962,619,480.00	1,617,399,269.00	22.91	242,435,540.00	267,082,400.00	3.78
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	962,619,480.00	1,617,399,269.00	22.91	242,435,540.00	267,082,400.00	3.78
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	870,556,080.00	1,496,014,240.00	23.64	219,600,531.00	242,083,341.00	3.82
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	870,556,080.00	1,496,014,240.00	23.64	219,600,531.00	242,083,341.00	3.82
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	870,556,080.00	1,496,014,240.00	23.64	219,600,531.00	242,083,341.00	3.82
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	68,063,400.00	87,842,029.00	17.13	19,292,009.00	21,456,059.00	4.19
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	68,063,400.00	87,842,029.00	17.13	19,292,009.00	21,456,059.00	4.19
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	68,063,400.00	87,842,029.00	17.13	19,292,009.00	21,456,059.00	4.19
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	2,493,000.00	2,493,000.00	1.44
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	2,493,000.00	2,493,000.00	1.44
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	2,493,000.00	2,493,000.00	1.44
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	24,000,000.00	25,050,000.00	58.03	1,050,000.00	1,050,000.00	2.43
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	24,000,000.00	25,050,000.00	58.03	1,050,000.00	1,050,000.00	2.43
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	24,000,000.00	25,050,000.00	58.03	1,050,000.00	1,050,000.00	2.43
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	-3,360,000.00	689,739,602.00	99.52	96,692,144.00	351,690,536.00	50.74
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	0.00	50,146,686.00	100.00	8,600,000.00	43,139,200.00	86.03
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	0.00	50,146,686.00	100.00	8,600,000.00	43,139,200.00	86.03
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	0.00	50,146,686.00	100.00	8,600,000.00	43,139,200.00	86.03
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	0.00	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	7,300,000.00	17,300,000.00	100.00
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	0.00	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	0.00	3,352,368.00	100.00	1,300,000.00	2,780,000.00	82.93
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	-3,360,000.00	639,592,916.00	99.48	88,092,144.00	308,551,336.00	47.99
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	-3,360,000.00	416,441,742.00	99.20	51,584,102.00	167,396,340.00	39.88
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	-3,360,000.00	416,441,742.00	99.20	51,584,102.00	167,396,340.00	39.88
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	-3,360,000.00	416,441,742.00	99.20	51,584,102.00	167,396,340.00	39.88
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	31,339,902.00	129,786,856.00	66.67
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	31,339,902.00	129,786,856.00	66.67
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	31,339,902.00	129,786,856.00	66.67

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

24-04-2009  
05:09

Entidad		215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01		UNIDAD 01		MES:										MARZO	
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	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	1,000,000.00	7,200,000.00	29.62		
3-3-7-13-04-37	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	1,000,000.00	7,200,000.00	29.62		
3-3-7-13-04-37-0477	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	1,000,000.00	7,200,000.00	29.62		
3-3-7-13-06	Formación para la democracia	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	4,168,140.00	4,168,140.00	100.00		
3-3-7-13-06-49	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	4,168,140.00	4,168,140.00	100.00		
3-3-7-13-06-49-0475	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	4,168,140.00	4,168,140.00	100.00		
3-3-7-99	Fortalecimiento institucional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	Reservas Presupuestadas y no utilizadas														

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RESPONSABLE DEL PRESUPUESTO

\_\_\_\_\_  
ORDENADOR DEL GASTO