

**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:		ABRIL					
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	5,909,500.00	1,557,870,873.00	15.07	8,779,498,127.00	0.00	1,557,870,873.00
2-1	INGRESOS CORRIENTES	170,030,000.00	0.00	0.00	170,030,000.00	5,909,500.00	26,238,200.00	15.43	143,791,800.00	0.00	26,238,200.00
2-1-2	NO TRIBUTARIOS	170,030,000.00	0.00	0.00	170,030,000.00	5,909,500.00	26,238,200.00	15.43	143,791,800.00	0.00	26,238,200.00
2-1-2-04	Rentas Contractuales	125,030,000.00	0.00	0.00	125,030,000.00	5,385,000.00	16,176,700.00	12.94	108,853,300.00	0.00	16,176,700.00
2-1-2-04-02	Arrendamientos	125,030,000.00	0.00	0.00	125,030,000.00	5,385,000.00	16,176,700.00	12.94	108,853,300.00	0.00	16,176,700.00
2-1-2-99	Otros Ingresos No Tributarios	45,000,000.00	0.00	0.00	45,000,000.00	524,500.00	10,061,500.00	22.36	34,938,500.00	0.00	10,061,500.00
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	-374,355,100.00	-374,355,100.00	9,392,983,900.00	0.00	1,293,099,602.00	13.77	8,099,884,298.00	0.00	1,293,099,602.00
2-2-4-01-02	Vigencia Anterior	400,000,000.00	374,355,100.00	374,355,100.00	774,355,100.00	0.00	238,533,071.00	30.80	535,822,029.00	0.00	238,533,071.00
2-2-4-01-02-01	Reservas	400,000,000.00	374,355,100.00	374,355,100.00	774,355,100.00	0.00	238,533,071.00	30.80	535,822,029.00	0.00	238,533,071.00

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

15-05-2009
05:08

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	1,035,090,372.00	3,903,461,046.00	37.76	406,807,237.00	1,491,996,423.00	14.43
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	250,314,405.00	811,546,208.00	31.39	131,270,700.00	597,686,950.00	23.12
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	109,791,162.00	488,731,919.00	23.86	111,406,162.00	474,196,919.00	23.15
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,491,873,000.00	-3,000,000.00	-3,000,000.00	1,488,873,000.00	0.00	1,488,873,000.00	82,638,751.00	358,574,612.00	24.08	82,638,751.00	358,574,612.00	24.08
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	53,420,190.00	224,185,393.00	32.85	53,420,190.00	224,185,393.00	32.85
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	7,609,124.00	31,243,878.00	31.08	7,609,124.00	31,243,878.00	31.08
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	11,653,000.00	-3,000,000.00	-3,000,000.00	8,653,000.00	0.00	8,653,000.00	453,713.00	887,579.00	10.26	453,713.00	887,579.00	10.26
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	423,007.00	32.05	118,600.00	423,007.00	32.05
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	187,665.00	683,101.00	30.35	187,665.00	683,101.00	30.35
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	2,641,780.00	10,986,761.00	45.59	2,641,780.00	10,986,761.00	45.59
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	141,940.00	0.12	0.00	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	0.00	6,579,787.00	13.24	0.00	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	17,302,208.00	70,837,215.00	27.74	17,302,208.00	70,837,215.00	27.74
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	905,471.00	3,441,418.00	28.42	905,471.00	3,441,418.00	28.42
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	266,692.00	7.04	0.00	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	0.00	8,861,320.00	91.00	0.00	8,861,320.00	91.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	89,000,000.00	-6,000,000.00	-6,000,000.00	83,000,000.00	0.00	83,000,000.00	745,350.00	17,640,700.00	21.25	2,360,350.00	3,105,700.00	3.74
3-1-1-02-03	Honorarios	89,000,000.00	-30,000,000.00	-30,000,000.00	59,000,000.00	0.00	59,000,000.00	745,350.00	17,640,700.00	29.90	2,360,350.00	3,105,700.00	5.26
3-1-1-02-03-01	Honorarios Entidad	89,000,000.00	-30,000,000.00	-30,000,000.00	59,000,000.00	0.00	59,000,000.00	745,350.00	17,640,700.00	29.90	2,360,350.00	3,105,700.00	5.26
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	24,000,000.00	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
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	467,760,000.00	9,000,000.00	9,000,000.00	476,760,000.00	0.00	476,760,000.00	26,407,061.00	112,516,607.00	23.60	26,407,061.00	112,516,607.00	23.60
3-1-1-03-01	Aportes Patronales Sector Privado	343,252,000.00	-6,500,000.00	-6,500,000.00	336,752,000.00	0.00	336,752,000.00	16,669,316.00	65,444,872.00	19.43	16,669,316.00	65,444,872.00	19.43
3-1-1-03-01-01	Cesantías Fondos Privados	120,154,000.00	-6,500,000.00	-6,500,000.00	113,654,000.00	0.00	113,654,000.00	0.00	46,641.00	0.04	0.00	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	6,453,201.00	25,181,722.00	28.53	6,453,201.00	25,181,722.00	28.53
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	6,305,815.00	24,265,209.00	30.70	6,305,815.00	24,265,209.00	30.70
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	433,700.00	1,763,100.00	31.10	433,700.00	1,763,100.00	31.10
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	3,476,600.00	14,188,200.00	28.31	3,476,600.00	14,188,200.00	28.31
3-1-1-03-02	Aportes Patronales Sector Público	124,508,000.00	15,500,000.00	15,500,000.00	140,008,000.00	0.00	140,008,000.00	9,737,745.00	47,071,735.00	33.62	9,737,745.00	47,071,735.00	33.62
3-1-1-03-02-01	Cesantías Fondos Públicos	6,356,000.00	15,000,000.00	15,000,000.00	21,356,000.00	0.00	21,356,000.00	0.00	6,161,952.00	28.85	0.00	6,161,952.00	28.85
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	4,178,415.00	18,072,584.00	42.95	4,178,415.00	18,072,584.00	42.95
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	1,213,530.00	4,995,470.00	37.57	1,213,530.00	4,995,470.00	37.57
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	2,607,400.00	10,641,100.00	28.31	2,607,400.00	10,641,100.00	28.31
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	1,738,400.00	7,094,300.00	28.31	1,738,400.00	7,094,300.00	28.31
3-1-1-03-02-09	Comisiones	127,000.00	500,000.00	500,000.00	627,000.00	0.00	627,000.00	0.00	106,329.00	16.96	0.00	106,329.00	16.96
3-1-2		436,706,000.00										57,218,003.00	13.10

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15-05-2009
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Entidad		215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO							VIGENCIA FISCAL:		2009			
Unidad Ejecutora 01 UNIDAD 01									MES:		ABRIL			
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										
	GASTOS GENERALES		0.00	0.00	436,706,000.00	0.00	436,706,000.00	140,523,243.00	234,281,218.00	53.65	8,907,848.00			
3-1-2-01	Adquisición de Bienes	57,957,000.00	-5,000,000.00	-5,000,000.00	52,957,000.00	0.00	52,957,000.00	13,500,000.00	16,500,000.00	31.16	180,720.00	1,371,039.00	2.59	
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	-5,000,000.00	-5,000,000.00	25,000,000.00	0.00	25,000,000.00	13,500,000.00	16,500,000.00	66.00	180,720.00	1,371,039.00	5.48	
3-1-2-02	Adquisición de Servicios	378,249,000.00	5,000,000.00	5,000,000.00	383,249,000.00	0.00	383,249,000.00	127,023,243.00	217,781,218.00	56.82	8,727,128.00	55,846,964.00	14.57	
3-1-2-02-01	Arrendamientos	18,000,000.00	-2,400,000.00	-2,400,000.00	15,600,000.00	0.00	15,600,000.00	0.00	15,600,000.00	100.00	1,300,000.00	2,600,000.00	16.67	
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	2,193,709.00	10,864,748.00	36.22	2,325,109.00	9,701,648.00	32.34	
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	1,600,000.00	3,600,000.00	78.26	6,700.00	56,987.00	1.24	
3-1-2-02-05	Mantenimiento y Reparaciones	183,000,000.00	7,400,000.00	-2,600,000.00	180,400,000.00	0.00	180,400,000.00	116,349,135.00	151,662,789.00	84.07	830,000.00	12,049,728.00	6.68	
3-1-2-02-05-01	Mantenimiento Entidad	183,000,000.00	7,400,000.00	-2,600,000.00	180,400,000.00	0.00	180,400,000.00	116,349,135.00	151,662,789.00	84.07	830,000.00	12,049,728.00	6.68	
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	6,880,399.00	32,626,187.00	34.34	3,859,319.00	29,605,107.00	31.16	
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	3,840,140.00	15,063,540.00	36.20	819,060.00	12,042,460.00	28.94	
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	132,230.00	7,080,740.00	87.69	132,230.00	7,080,740.00	87.69	
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	2,908,029.00	10,481,907.00	24.63	2,908,029.00	10,481,907.00	24.63	
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	406,000.00	406,000.00	6.82	
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	10,956,690.00	66,272,028.00	66.27	
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	4,600,000.00	20,300,000.00	100.00	
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	4,600,000.00	20,300,000.00	100.00	
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	6,356,690.00	45,972,028.00	67.37	
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	1,700,000.00	1,700,000.00	25.00	
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	1,837,730.00	3,485,522.00	41.06	
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	2,609,000.00	30,604,670.00	89.44	
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	2,609,000.00	30,604,670.00	89.44	
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	209,960.00	8,731,836.00	72.12	
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	
		11,466,929.00						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

15-05-2009
05:08

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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									
3-1-6-99	Reservas Presupuestadas y no utilizadas		0.00	0.00	11,466,929.00	0.00	11,466,929.00		0.00	0.00	0.00		
3-3	INVERSIÓN	7,752,030,000.00	0.00	0.00	7,752,030,000.00	0.00	7,752,030,000.00	784,775,967.00	3,091,914,838.00	39.89	275,536,537.00	894,309,473.00	11.54
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	784,775,967.00	2,402,175,236.00	34.03	212,015,023.00	479,097,423.00	6.79
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	784,775,967.00	2,402,175,236.00	34.03	212,015,023.00	479,097,423.00	6.79
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	733,716,917.00	2,229,731,157.00	35.23	184,050,503.00	426,133,844.00	6.73
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	733,716,917.00	2,229,731,157.00	35.23	184,050,503.00	426,133,844.00	6.73
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	733,716,917.00	2,229,731,157.00	35.23	184,050,503.00	426,133,844.00	6.73
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	19,381,050.00	107,223,079.00	20.91	22,564,520.00	44,020,579.00	8.59
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	19,381,050.00	107,223,079.00	20.91	22,564,520.00	44,020,579.00	8.59
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	19,381,050.00	107,223,079.00	20.91	22,564,520.00	44,020,579.00	8.59
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	31,678,000.00	40,171,000.00	23.14	2,400,000.00	4,893,000.00	2.82
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	31,678,000.00	40,171,000.00	23.14	2,400,000.00	4,893,000.00	2.82
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	31,678,000.00	40,171,000.00	23.14	2,400,000.00	4,893,000.00	2.82
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	25,050,000.00	58.03	3,000,000.00	4,050,000.00	9.38
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	25,050,000.00	58.03	3,000,000.00	4,050,000.00	9.38
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	25,050,000.00	58.03	3,000,000.00	4,050,000.00	9.38
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	0.00	689,739,602.00	99.52	63,521,514.00	415,212,050.00	59.91
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	600,000.00	43,739,200.00	87.22
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	600,000.00	43,739,200.00	87.22
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	600,000.00	43,739,200.00	87.22
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	0.00	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	600,000.00	4,379,200.00	42.87
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	0.00	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	0.00	639,592,916.00	99.48	62,921,514.00	371,472,850.00	57.78
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	0.00	416,441,742.00	99.20	16,383,931.00	183,780,271.00	43.78
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	0.00	416,441,742.00	99.20	16,383,931.00	183,780,271.00	43.78
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	0.00	416,441,742.00	99.20	16,383,931.00	183,780,271.00	43.78
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	29,427,423.00	159,214,279.00	81.79
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	29,427,423.00	159,214,279.00	81.79
3-3-7-13-02-27-7032		124,399,482.00											

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

15-05-2009
05:08

Entidad		215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01		UNIDAD 01		MES:										ABRIL	
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											
	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática		0.00	70,273,392.00	194,672,874.00	0.00	194,672,874.00	0.00	194,672,874.00	100.00	29,427,423.00	159,214,279.00	81.79		
3-3-7-13-04	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	17,110,160.00	24,310,160.00	100.00		
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	17,110,160.00	24,310,160.00	100.00		
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	17,110,160.00	24,310,160.00	100.00		
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	4,168,140.00	100.00		
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	4,168,140.00	100.00		
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	4,168,140.00	100.00		
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