

**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:		MAYO					
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	1,207,677,103.00	2,765,547,976.00	26.75	7,571,821,024.00	0.00	2,765,547,976.00
2-1	INGRESOS CORRIENTES	170,030,000.00	0.00	0.00	170,030,000.00	7,677,103.00	33,915,303.00	19.95	136,114,697.00	0.00	33,915,303.00
2-1-2	NO TRIBUTARIOS	170,030,000.00	0.00	0.00	170,030,000.00	7,677,103.00	33,915,303.00	19.95	136,114,697.00	0.00	33,915,303.00
2-1-2-04	Rentas Contractuales	125,030,000.00	0.00	0.00	125,030,000.00	7,154,926.00	23,331,626.00	18.66	101,698,374.00	0.00	23,331,626.00
2-1-2-04-02	Arrendamientos	125,030,000.00	0.00	0.00	125,030,000.00	7,154,926.00	23,331,626.00	18.66	101,698,374.00	0.00	23,331,626.00
2-1-2-99	Otros Ingresos No Tributarios	45,000,000.00	0.00	0.00	45,000,000.00	522,177.00	10,583,677.00	23.52	34,416,323.00	0.00	10,583,677.00
2-2	TRANSFERENCIAS	10,167,339,000.00	0.00	0.00	10,167,339,000.00	1,200,000,000.00	2,731,632,673.00	26.87	7,435,706,327.00	0.00	2,731,632,673.00
2-2-4	ADMINISTRACIÓN CENTRAL	10,167,339,000.00	0.00	0.00	10,167,339,000.00	1,200,000,000.00	2,731,632,673.00	26.87	7,435,706,327.00	0.00	2,731,632,673.00
2-2-4-01	Aporte Ordinario	10,167,339,000.00	0.00	0.00	10,167,339,000.00	1,200,000,000.00	2,731,632,673.00	26.87	7,435,706,327.00	0.00	2,731,632,673.00
2-2-4-01-01	Vigencia	9,767,339,000.00	0.00	-374,355,100.00	9,392,983,900.00	1,200,000,000.00	2,493,099,602.00	26.54	6,899,884,298.00	0.00	2,493,099,602.00
2-2-4-01-02	Vigencia Anterior	400,000,000.00	0.00	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	0.00	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

12-06-2009
04:50

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	922,279,967.00	4,825,741,013.00	46.68	737,108,149.00	2,229,104,572.00	21.56
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	150,060,134.00	961,606,342.00	37.19	146,501,725.00	744,188,675.00	28.78
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	138,927,712.00	627,659,631.00	30.64	127,629,728.00	601,826,647.00	29.38
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,491,873,000.00	0.00	-3,000,000.00	1,488,873,000.00	0.00	1,488,873,000.00	98,868,983.00	457,443,595.00	30.72	90,955,999.00	449,530,611.00	30.19
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	61,878,410.00	286,063,803.00	41.92	57,229,983.00	281,415,376.00	41.23
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	8,376,428.00	39,620,306.00	39.42	8,376,428.00	39,620,306.00	39.42
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	11,653,000.00	0.00	-3,000,000.00	8,653,000.00	0.00	8,653,000.00	282,360.00	1,169,939.00	13.52	282,360.00	1,169,939.00	13.52
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	541,607.00	41.03	118,600.00	541,607.00	41.03
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	870,766.00	38.68	187,665.00	870,766.00	38.68
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	4,058,802.00	15,045,563.00	62.43	4,058,802.00	15,045,563.00	62.43
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	4,039,770.00	10,619,557.00	21.36	1,008,188.00	7,587,975.00	15.26
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	18,450,285.00	89,287,500.00	34.96	18,450,285.00	89,287,500.00	34.96
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	905,471.00	4,346,889.00	35.89	905,471.00	4,346,889.00	35.89
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	571,192.00	837,884.00	22.11	338,217.00	604,909.00	15.96
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	0.00	-6,000,000.00	83,000,000.00	0.00	83,000,000.00	5,000,000.00	22,640,700.00	27.28	1,615,000.00	4,720,700.00	5.69
3-1-1-02-03	Honorarios	89,000,000.00	0.00	-30,000,000.00	59,000,000.00	0.00	59,000,000.00	5,000,000.00	22,640,700.00	38.37	1,615,000.00	4,720,700.00	8.00
3-1-1-02-03-01	Honorarios Entidad	89,000,000.00	0.00	-30,000,000.00	59,000,000.00	0.00	59,000,000.00	5,000,000.00	22,640,700.00	38.37	1,615,000.00	4,720,700.00	8.00
3-1-1-02-04	Remuneración Servicios Técnicos	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
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	467,760,000.00	0.00	9,000,000.00	476,760,000.00	0.00	476,760,000.00	35,058,729.00	147,575,336.00	30.95	35,058,729.00	147,575,336.00	30.95
3-1-1-03-01	Aportes Patronales Sector Privado	343,252,000.00	0.00	-6,500,000.00	336,752,000.00	0.00	336,752,000.00	17,264,090.00	82,708,962.00	24.56	17,264,090.00	82,708,962.00	24.56
3-1-1-03-01-01	Cesantías Fondos Privados	120,154,000.00	0.00	-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	6,750,423.00	31,932,145.00	36.17	6,750,423.00	31,932,145.00	36.17
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	6,415,467.00	30,680,676.00	38.82	6,415,467.00	30,680,676.00	38.82
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	460,200.00	2,223,300.00	39.21	460,200.00	2,223,300.00	39.21
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	3,638,000.00	17,826,200.00	35.57	3,638,000.00	17,826,200.00	35.57
3-1-1-03-02	Aportes Patronales Sector Público	124,508,000.00	0.00	15,500,000.00	140,008,000.00	0.00	140,008,000.00	17,794,639.00	64,866,374.00	46.33	17,794,639.00	64,866,374.00	46.33
3-1-1-03-02-01	Cesantías Fondos Públicos	6,356,000.00	0.00	15,000,000.00	21,356,000.00	0.00	21,356,000.00	8,231,619.00	14,393,571.00	67.40	8,231,619.00	14,393,571.00	67.40
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	3,946,943.00	22,019,527.00	52.34	3,946,943.00	22,019,527.00	52.34
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	6,037,530.00	45.40	1,042,060.00	6,037,530.00	45.40
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	2,728,400.00	13,369,500.00	35.57	2,728,400.00	13,369,500.00	35.57
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	1,819,200.00	8,913,500.00	35.57	1,819,200.00	8,913,500.00	35.57
3-1-1-03-02-09	Comisiones	127,000.00	0.00	500,000.00	627,000.00	0.00	627,000.00	26,417.00	132,746.00	21.17	26,417.00	132,746.00	21.17
3-1-2		436,706,000.00										73,927,000.00	16.93

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Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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									
	GASTOS GENERALES		0.00	0.00	436,706,000.00	0.00	436,706,000.00	11,132,422.00	245,413,640.00	56.20	16,708,997.00		8.57
3-1-2-01	Adquisición de Bienes	57,957,000.00	0.00	-5,000,000.00	52,957,000.00	0.00	52,957,000.00	0.00	16,500,000.00	31.16	3,167,110.00	4,538,149.00	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	-5,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	16,500,000.00	66.00	3,167,110.00	4,538,149.00	18.15
3-1-2-02	Adquisición de Servicios	378,249,000.00	0.00	5,000,000.00	383,249,000.00	0.00	383,249,000.00	10,701,522.00	228,482,740.00	59.62	13,541,887.00	69,388,851.00	18.11
3-1-2-02-01	Arrendamientos	18,000,000.00	0.00	-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	3,900,000.00	25.00
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	2,121,810.00	12,986,558.00	43.29	1,780,215.00	11,481,863.00	38.27
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	3,600,000.00	78.26	1,012,000.00	1,068,987.00	23.24
3-1-2-02-05	Mantenimiento y Reparaciones	183,000,000.00	0.00	-2,600,000.00	180,400,000.00	0.00	180,400,000.00	0.00	151,662,789.00	84.07	377,000.00	12,426,728.00	6.89
3-1-2-02-05-01	Mantenimiento Entidad	183,000,000.00	0.00	-2,600,000.00	180,400,000.00	0.00	180,400,000.00	0.00	151,662,789.00	84.07	377,000.00	12,426,728.00	6.89
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	8,579,712.00	41,205,899.00	43.37	8,128,672.00	37,733,779.00	39.72
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	4,415,590.00	19,479,130.00	46.81	3,964,550.00	16,007,010.00	38.47
3-1-2-02-08-02	Acueducto y Alcantarillado	8,075,000.00	10,000,000.00	10,000,000.00	18,075,000.00	0.00	18,075,000.00	1,684,420.00	8,765,160.00	48.49	1,684,420.00	8,765,160.00	48.49
3-1-2-02-08-04	Teléfono	42,560,000.00	-10,000,000.00	-10,000,000.00	32,560,000.00	0.00	32,560,000.00	2,479,702.00	12,961,609.00	39.81	2,479,702.00	12,961,609.00	39.81
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	944,000.00	1,350,000.00	22.69
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	430,900.00	430,900.00	86.18	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	430,900.00	430,900.00	86.18	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	2,163,000.00	68,435,028.00	68.44
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	0.00	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	0.00	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	2,163,000.00	48,135,028.00	70.55
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	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	0.00	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	45,000.00	30,649,670.00	89.57
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	45,000.00	30,649,670.00	89.57
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	0.00	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	2,118,000.00	2,118,000.00	41.95
		11,466,929.00						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

12-06-2009
04:50

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	772,219,833.00	3,864,134,671.00	49.85	590,606,424.00	1,484,915,897.00	19.16
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	772,219,833.00	3,174,395,069.00	44.97	532,125,238.00	1,011,222,661.00	14.33
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	772,219,833.00	3,174,395,069.00	44.97	532,125,238.00	1,011,222,661.00	14.33
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	696,946,653.00	2,926,677,810.00	46.24	474,582,638.00	900,716,482.00	14.23
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	696,946,653.00	2,926,677,810.00	46.24	474,582,638.00	900,716,482.00	14.23
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	696,946,653.00	2,926,677,810.00	46.24	474,582,638.00	900,716,482.00	14.23
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	5,273,180.00	112,496,259.00	21.94	17,864,600.00	61,885,179.00	12.07
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	5,273,180.00	112,496,259.00	21.94	17,864,600.00	61,885,179.00	12.07
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	5,273,180.00	112,496,259.00	21.94	17,864,600.00	61,885,179.00	12.07
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	70,000,000.00	110,171,000.00	63.45	36,678,000.00	41,571,000.00	23.94
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	70,000,000.00	110,171,000.00	63.45	36,678,000.00	41,571,000.00	23.94
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	70,000,000.00	110,171,000.00	63.45	36,678,000.00	41,571,000.00	23.94
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	7,050,000.00	16.33
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	7,050,000.00	16.33
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	7,050,000.00	16.33
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	58,481,186.00	473,693,236.00	68.34
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	0.00	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	0.00	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	0.00	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	0.00	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	58,481,186.00	429,954,036.00	66.87
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	48,174,146.00	231,954,417.00	55.25
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	48,174,146.00	231,954,417.00	55.25
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	48,174,146.00	231,954,417.00	55.25
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	10,307,040.00	169,521,319.00	87.08
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	10,307,040.00	169,521,319.00	87.08
3-3-7-13-02-27-7032		124,399,482.00											

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

12-06-2009
04:50

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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									
	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	10,307,040.00	169,521,319.00	87.08
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	0.00	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	0.00	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	0.00	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