

**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:		JUNIO					
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	446,324,151.00	3,211,872,127.00	31.07	7,125,496,873.00	0.00	3,211,872,127.00
2-1	INGRESOS CORRIENTES	170,030,000.00	0.00	0.00	170,030,000.00	8,688,076.00	42,603,379.00	25.06	127,426,621.00	0.00	42,603,379.00
2-1-2	NO TRIBUTARIOS	170,030,000.00	0.00	0.00	170,030,000.00	8,688,076.00	42,603,379.00	25.06	127,426,621.00	0.00	42,603,379.00
2-1-2-04	Rentas Contractuales	125,030,000.00	0.00	0.00	125,030,000.00	8,543,076.00	31,874,702.00	25.49	93,155,298.00	0.00	31,874,702.00
2-1-2-04-02	Arrendamientos	125,030,000.00	0.00	0.00	125,030,000.00	8,543,076.00	31,874,702.00	25.49	93,155,298.00	0.00	31,874,702.00
2-1-2-99	Otros Ingresos No Tributarios	45,000,000.00	0.00	0.00	45,000,000.00	145,000.00	10,728,677.00	23.84	34,271,323.00	0.00	10,728,677.00
2-2	TRANSFERENCIAS	10,167,339,000.00	0.00	0.00	10,167,339,000.00	437,636,075.00	3,169,268,748.00	31.17	6,998,070,252.00	0.00	3,169,268,748.00
2-2-4	ADMINISTRACIÓN CENTRAL	10,167,339,000.00	0.00	0.00	10,167,339,000.00	437,636,075.00	3,169,268,748.00	31.17	6,998,070,252.00	0.00	3,169,268,748.00
2-2-4-01	Aporte Ordinario	10,167,339,000.00	0.00	0.00	10,167,339,000.00	437,636,075.00	3,169,268,748.00	31.17	6,998,070,252.00	0.00	3,169,268,748.00
2-2-4-01-01	Vigencia	9,767,339,000.00	0.00	-374,355,100.00	9,392,983,900.00	437,636,075.00	2,930,735,677.00	31.20	6,462,248,223.00	0.00	2,930,735,677.00
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

10-07-2009
02:40

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	975,278,971.00	5,801,019,984.00	56.12	862,012,692.00	3,091,117,264.00	29.90
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	301,210,868.00	1,262,817,210.00	48.85	251,237,856.00	995,426,531.00	38.50
3-1-1	SERVICIOS PERSONALES	2,048,633,000.00	-20,000,000.00	-20,000,000.00	2,028,633,000.00	0.00	2,028,633,000.00	256,256,202.00	883,915,833.00	43.57	225,459,954.00	827,286,601.00	40.78
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	213,431,970.00	670,875,565.00	45.06	221,344,954.00	670,875,565.00	45.06
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	64,216,441.00	350,280,244.00	51.32	68,864,868.00	350,280,244.00	51.32
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	6,518,309.00	46,138,615.00	45.90	6,518,309.00	46,138,615.00	45.90
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	370,417.00	1,540,356.00	17.80	370,417.00	1,540,356.00	17.80
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	660,207.00	50.02	118,600.00	660,207.00	50.02
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	1,058,431.00	47.02	187,665.00	1,058,431.00	47.02
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	1,981,450.00	17,027,013.00	70.66	1,981,450.00	17,027,013.00	70.66
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	113,513,523.00	113,655,463.00	98.93	113,513,523.00	113,655,463.00	98.93
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	9,777,062.00	20,396,619.00	41.03	12,808,644.00	20,396,619.00	41.03
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	15,212,601.00	104,500,101.00	40.92	15,212,601.00	104,500,101.00	40.92
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	812,925.00	5,159,814.00	42.60	812,925.00	5,159,814.00	42.60
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	722,977.00	1,560,861.00	41.18	955,952.00	1,560,861.00	41.18
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	-20,000,000.00	-26,000,000.00	63,000,000.00	0.00	63,000,000.00	0.00	22,640,700.00	35.94	4,115,000.00	8,835,700.00	14.02
3-1-1-02-03	Honorarios	89,000,000.00	-10,000,000.00	-40,000,000.00	49,000,000.00	0.00	49,000,000.00	0.00	22,640,700.00	46.21	4,115,000.00	8,835,700.00	18.03
3-1-1-02-03-01	Honorarios Entidad	89,000,000.00	-10,000,000.00	-40,000,000.00	49,000,000.00	0.00	49,000,000.00	0.00	22,640,700.00	46.21	4,115,000.00	8,835,700.00	18.03
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	-10,000,000.00	14,000,000.00	14,000,000.00	0.00	14,000,000.00	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	42,824,232.00	190,399,568.00	39.94	0.00	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	21,692,275.00	104,401,237.00	31.00	0.00	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	6,342,059.00	38,274,204.00	43.36	0.00	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	6,100,916.00	36,781,592.00	46.54	0.00	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	395,400.00	2,618,700.00	46.19	0.00	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	8,853,900.00	26,680,100.00	53.23	0.00	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	21,131,957.00	85,998,331.00	61.42	0.00	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	5,252,138.00	19,645,709.00	91.99	0.00	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	3,751,584.00	25,771,111.00	61.25	0.00	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	7,079,590.00	53.24	0.00	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	6,640,000.00	20,009,500.00	53.23	0.00	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	4,426,900.00	13,340,400.00	53.23	0.00	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	19,275.00	152,021.00	24.25	0.00	132,746.00	21.17
3-1-2		436,706,000.00										97,268,574.00	21.30

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Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009													
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO													
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			20,000,000.00	20,000,000.00		456,706,000.00	0.00	456,706,000.00	44,954,666.00	290,368,306.00	63.58	23,341,574.00		7.24
3-1-2-01	Adquisición de Bienes	57,957,000.00		10,000,000.00	5,000,000.00		62,957,000.00	0.00	62,957,000.00	5,451,300.00	21,951,300.00	34.87	17,500.00		4,555,649.00
3-1-2-01-01	Dotación	2,172,000.00		0.00	0.00		2,172,000.00	0.00	2,172,000.00	1,942,300.00	1,942,300.00	89.42	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		10,000,000.00	5,000,000.00		35,000,000.00	0.00	35,000,000.00	3,509,000.00	20,009,000.00	57.17	17,500.00		4,555,649.00
3-1-2-02	Adquisición de Servicios	378,249,000.00		10,000,000.00	15,000,000.00		393,249,000.00	0.00	393,249,000.00	39,539,266.00	268,022,006.00	68.16	22,929,074.00		92,317,925.00
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		5,200,000.00
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
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	1,905,426.00	14,891,984.00	49.64	2,393,841.00		13,875,704.00
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	70,200.00	3,670,200.00	79.79	131,000.00		1,199,987.00
3-1-2-02-05	Mantenimiento y Reparaciones	183,000,000.00		10,000,000.00	7,400,000.00		190,400,000.00	0.00	190,400,000.00	27,218,580.00	178,881,369.00	93.95	13,187,435.00		25,614,163.00
3-1-2-02-05-01	Mantenimiento Entidad	183,000,000.00		10,000,000.00	7,400,000.00		190,400,000.00	0.00	190,400,000.00	27,218,580.00	178,881,369.00	93.95	13,187,435.00		25,614,163.00
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
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
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	9,074,760.00	50,280,659.00	52.93	5,774,798.00		43,508,577.00
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	5,247,570.00	24,726,700.00	59.42	4,558,360.00		20,565,370.00
3-1-2-02-08-02	Acueducto y Alcantarillado	8,075,000.00		0.00	10,000,000.00		18,075,000.00	0.00	18,075,000.00	237,590.00	9,002,750.00	49.81	179,070.00		8,944,230.00
3-1-2-02-08-04	Teléfono	42,560,000.00		0.00	-10,000,000.00		32,560,000.00	0.00	32,560,000.00	3,589,600.00	16,551,209.00	50.83	1,037,368.00		13,998,977.00
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
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
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
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
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	142,000.00		1,492,000.00
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	1,270,300.00	1,270,300.00	63.52	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	-35,900.00	395,000.00	79.00	395,000.00		395,000.00
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	-35,900.00	395,000.00	79.00	395,000.00		395,000.00
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	2,436,328.00		70,871,356.00
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
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
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	2,436,328.00		50,571,356.00
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
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	1,538,488.00		5,024,010.00
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	0.00	1,000,000.00	100.00	0.00		880,000.00
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	524,320.00		31,173,990.00
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	524,320.00		31,173,990.00
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	373,520.00		9,105,356.00
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
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		2,118,000.00
		11,466,929.00								0.00			0.00		0.00

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

10-07-2009
02:40

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	674,068,103.00	4,538,202,774.00	58.54	610,774,836.00	2,095,690,733.00	27.03
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	674,068,103.00	3,848,463,172.00	54.52	513,153,377.00	1,524,376,038.00	21.60
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	674,068,103.00	3,848,463,172.00	54.52	513,153,377.00	1,524,376,038.00	21.60
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	635,737,153.00	3,562,414,963.00	56.28	485,282,160.00	1,385,998,642.00	21.90
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	635,737,153.00	3,562,414,963.00	56.28	485,282,160.00	1,385,998,642.00	21.90
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	635,737,153.00	3,562,414,963.00	56.28	485,282,160.00	1,385,998,642.00	21.90
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	37,332,200.00	149,828,459.00	29.22	14,922,467.00	76,807,646.00	14.98
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	37,332,200.00	149,828,459.00	29.22	14,922,467.00	76,807,646.00	14.98
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	37,332,200.00	149,828,459.00	29.22	14,922,467.00	76,807,646.00	14.98
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	998,750.00	111,169,750.00	64.03	9,948,750.00	51,519,750.00	29.67
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	998,750.00	111,169,750.00	64.03	9,948,750.00	51,519,750.00	29.67
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	998,750.00	111,169,750.00	64.03	9,948,750.00	51,519,750.00	29.67
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	10,050,000.00	23.28
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	10,050,000.00	23.28
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	10,050,000.00	23.28
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	97,621,459.00	571,314,695.00	82.43
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	405,000.00	44,144,200.00	88.03
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	405,000.00	44,144,200.00	88.03
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	405,000.00	44,144,200.00	88.03
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	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	405,000.00	3,185,000.00	95.01
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	97,216,459.00	527,170,495.00	81.99
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	0.00	416,441,742.00	99.20	87,903,701.00	319,858,118.00	76.19
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	87,903,701.00	319,858,118.00	76.19
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	87,903,701.00	319,858,118.00	76.19
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	9,312,758.00	178,834,077.00	91.86
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	9,312,758.00	178,834,077.00	91.86
3-3-7-13-02-27-7032		124,399,482.00											

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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10-07-2009
02:40

Entidad		215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01		UNIDAD 01		MES:										JUNIO	
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	9,312,758.00	178,834,077.00	91.86		
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