

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:		2008					
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	8,782,331,000.00	0.00	0.00	8,782,331,000.00	1,012,177,992.00	1,592,325,752.00	18.13	7,190,005,248.00	0.00	1,592,325,752.00
2-1	INGRESOS CORRIENTES	130,742,000.00	0.00	0.00	130,742,000.00	10,074,500.00	40,222,260.00	30.76	90,519,740.00	0.00	40,222,260.00
2-1-2	NO TRIBUTARIOS	130,742,000.00	0.00	0.00	130,742,000.00	10,074,500.00	40,222,260.00	30.76	90,519,740.00	0.00	40,222,260.00
2-1-2-04	Rentas Contractuales	120,742,000.00	0.00	0.00	120,742,000.00	10,024,500.00	32,065,010.00	26.56	88,676,990.00	0.00	32,065,010.00
2-1-2-04-02	Arrendamientos	120,742,000.00	0.00	0.00	120,742,000.00	10,024,500.00	32,065,010.00	26.56	88,676,990.00	0.00	32,065,010.00
2-1-2-99	Otros Ingresos No Tributarios	10,000,000.00	0.00	0.00	10,000,000.00	50,000.00	8,157,250.00	81.57	1,842,750.00	0.00	8,157,250.00
2-2	TRANSFERENCIAS	8,651,589,000.00	0.00	0.00	8,651,589,000.00	1,002,103,492.00	1,552,103,492.00	17.94	7,099,485,508.00	0.00	1,552,103,492.00
2-2-4	ADMINISTRACIÓN CENTRAL	8,651,589,000.00	0.00	0.00	8,651,589,000.00	1,002,103,492.00	1,552,103,492.00	17.94	7,099,485,508.00	0.00	1,552,103,492.00
2-2-4-01	Aporte Ordinario	8,651,589,000.00	0.00	0.00	8,651,589,000.00	1,002,103,492.00	1,552,103,492.00	17.94	7,099,485,508.00	0.00	1,552,103,492.00
2-2-4-01-01	Vigencia	8,572,689,000.00	0.00	0.00	8,572,689,000.00	980,000,000.00	1,480,000,000.00	17.26	7,092,689,000.00	0.00	1,480,000,000.00
2-2-4-01-02	Vigencia Anterior	78,900,000.00	0.00	0.00	78,900,000.00	22,103,492.00	72,103,492.00	91.39	6,796,508.00	0.00	72,103,492.00
2-2-4-01-02-01	Reservas	78,900,000.00	0.00	0.00	78,900,000.00	22,103,492.00	72,103,492.00	91.39	6,796,508.00	0.00	72,103,492.00

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

20-05-2008
10:33

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2008											
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	8,782,331,000.00	0.00	0.00	8,782,331,000.00	0.00	8,782,331,000.00	1,113,269,796.00	2,447,409,031.00	27.87	584,674,208.00	1,022,662,597.00	11.64
3-1	GASTOS DE FUNCIONAMIENTO	2,344,931,000.00	0.00	0.00	2,344,931,000.00	0.00	2,344,931,000.00	119,606,449.00	530,109,421.00	22.61	135,937,024.00	378,110,927.00	16.12
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	2,323,431,000.00	0.00	0.00	2,323,431,000.00	0.00	2,323,431,000.00	119,606,449.00	515,078,247.00	22.17	134,924,130.00	369,260,511.00	15.89
3-1-1-01	SERVICIOS PERSONALES	1,454,149,000.00	0.00	0.00	1,454,149,000.00	0.00	1,454,149,000.00	83,691,656.00	272,760,018.00	18.76	90,314,406.00	250,488,018.00	17.23
3-1-1-01-01	Sueldos Personal de Nómina	661,675,000.00	0.00	0.00	661,675,000.00	0.00	661,675,000.00	49,202,559.00	141,647,398.00	21.41	49,202,559.00	141,647,398.00	21.41
3-1-1-01-04	Gastos de Representación	82,444,000.00	0.00	0.00	82,444,000.00	0.00	82,444,000.00	7,128,577.00	23,573,527.00	28.59	7,128,577.00	23,573,527.00	28.59
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	11,428,000.00	0.00	0.00	11,428,000.00	0.00	11,428,000.00	216,285.00	764,592.00	6.69	216,285.00	764,592.00	6.69
3-1-1-01-06	Subsidio de Transporte	1,220,000.00	0.00	0.00	1,220,000.00	0.00	1,220,000.00	139,333.00	634,333.00	51.99	139,333.00	634,333.00	51.99
3-1-1-01-07	Subsidio de Alimentación	2,130,000.00	0.00	0.00	2,130,000.00	0.00	2,130,000.00	245,216.00	776,712.00	36.47	245,216.00	776,712.00	36.47
3-1-1-01-08	Bonificación por Servicios Prestados	22,743,000.00	0.00	0.00	22,743,000.00	0.00	22,743,000.00	2,505,886.00	6,530,003.00	28.71	2,505,886.00	6,530,003.00	28.71
3-1-1-01-09	Honorarios	7,172,000.00	0.00	0.00	7,172,000.00	0.00	7,172,000.00	0.00	692,250.00	9.65	230,750.00	692,250.00	9.65
3-1-1-01-09-01	Honorarios Entidad	7,172,000.00	0.00	0.00	7,172,000.00	0.00	7,172,000.00	0.00	692,250.00	9.65	230,750.00	692,250.00	9.65
3-1-1-01-10	Remuneración Servicios Técnicos	78,720,000.00	0.00	0.00	78,720,000.00	0.00	78,720,000.00	700,000.00	38,280,000.00	48.63	7,092,000.00	16,008,000.00	20.34
3-1-1-01-12	Prima de Servicios	115,772,000.00	0.00	0.00	115,772,000.00	0.00	115,772,000.00	3,859,973.00	3,859,973.00	3.33	3,859,973.00	3,859,973.00	3.33
3-1-1-01-13	Prima de Navidad	97,558,000.00	0.00	0.00	97,558,000.00	0.00	97,558,000.00	1,565,021.00	1,565,021.00	1.60	1,565,021.00	1,565,021.00	1.60
3-1-1-01-14	Prima de Vacaciones	46,828,000.00	0.00	0.00	46,828,000.00	0.00	46,828,000.00	2,574,837.00	2,574,837.00	5.50	2,574,837.00	2,574,837.00	5.50
3-1-1-01-15	Prima Técnica	227,187,000.00	0.00	0.00	227,187,000.00	0.00	227,187,000.00	14,521,711.00	45,386,899.00	19.98	14,521,711.00	45,386,899.00	19.98
3-1-1-01-16	Prima de Antigüedad	10,716,000.00	0.00	0.00	10,716,000.00	0.00	10,716,000.00	830,310.00	2,999,386.00	27.99	830,310.00	2,999,386.00	27.99
3-1-1-01-21	Vacaciones en Dinero	12,146,000.00	0.00	0.00	12,146,000.00	0.00	12,146,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-24	Partida de Incremento Salarial	67,121,000.00	0.00	0.00	67,121,000.00	0.00	67,121,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	3,675,000.00	0.00	0.00	3,675,000.00	0.00	3,675,000.00	201,948.00	201,948.00	5.50	201,948.00	201,948.00	5.50
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	5,614,000.00	0.00	0.00	5,614,000.00	0.00	5,614,000.00	0.00	3,273,139.00	58.30	0.00	3,273,139.00	58.30
3-1-1-02	GASTOS GENERALES	411,785,000.00	0.00	0.00	411,785,000.00	0.00	411,785,000.00	13,225,896.00	177,672,585.00	43.15	21,920,827.00	54,126,849.00	13.14
3-1-1-02-02	Dotación	2,089,000.00	0.00	0.00	2,089,000.00	0.00	2,089,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	30,683,000.00	0.00	0.00	30,683,000.00	0.00	30,683,000.00	109,455.00	4,294,861.00	14.00	810,181.00	2,826,587.00	9.21
3-1-1-02-06	Impresos y Publicaciones	5,680,000.00	0.00	0.00	5,680,000.00	0.00	5,680,000.00	-500,000.00	2,740,750.00	48.25	279,047.00	279,047.00	4.91
3-1-1-02-08	Mantenimiento y Reparaciones	179,680,000.00	0.00	0.00	179,680,000.00	0.00	179,680,000.00	860,000.00	125,843,368.00	70.04	6,632,104.00	16,390,484.00	9.12
3-1-1-02-08-01	Mantenimiento Entidad	179,680,000.00	0.00	0.00	179,680,000.00	0.00	179,680,000.00	860,000.00	125,843,368.00	70.04	6,632,104.00	16,390,484.00	9.12
3-1-1-02-09	Combustibles, Lubricantes y Llantas	7,488,000.00	0.00	0.00	7,488,000.00	0.00	7,488,000.00	1,149,096.00	1,149,096.00	15.35	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	27,632,000.00	0.00	0.00	27,632,000.00	0.00	27,632,000.00	1,440,564.00	13,440,564.00	48.64	4,971,182.00	6,982,695.00	25.27
3-1-1-02-11	Seguros	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	1,459,296.00	7,076,395.00	23.59	515,056.00	6,132,155.00	20.44
3-1-1-02-11-01	Seguros Entidad	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	1,459,296.00	7,076,395.00	23.59	515,056.00	6,132,155.00	20.44
3-1-1-02-13	Servicios Públicos	81,703,000.00	0.00	0.00	81,703,000.00	0.00	81,703,000.00	8,567,485.00	22,011,051.00	26.94	8,713,257.00	20,539,381.00	25.14
3-1-1-02-14	Capacitación	7,630,000.00	0.00	0.00	7,630,000.00	0.00	7,630,000.00	0.00	976,500.00	12.80	0.00	976,500.00	12.80
3-1-1-02-15	Bienestar e Incentivos	10,400,000.00	0.00	0.00	10,400,000.00	0.00	10,400,000.00	140,000.00	140,000.00	1.35	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	5,720,000.00	0.00	0.00	5,720,000.00	0.00	5,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19		2,086,000.00	0.00	0.00	2,086,000.00	0.00	2,086,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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20-05-2008
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Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2008											
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									
3-1-1-03	Salud Ocupacional	457,497,000.00	0.00	0.00	457,497,000.00	0.00	457,497,000.00	22,688,897.00	64,645,644.00	14.13	22,688,897.00	64,645,644.00	14.13
3-1-1-03-01	APORTES PATRONALES	47,236,000.00	0.00	0.00	47,236,000.00	0.00	47,236,000.00	3,272,480.00	9,160,679.00	19.39	3,272,480.00	9,160,679.00	19.39
3-1-1-03-02	Cesantías	119,338,000.00	0.00	0.00	119,338,000.00	0.00	119,338,000.00	2,832,379.00	6,017,330.00	5.04	2,832,379.00	6,017,330.00	5.04
3-1-1-03-02-01	Cesantías FONCEP	6,048,000.00	0.00	0.00	6,048,000.00	0.00	6,048,000.00	391,950.00	1,639,503.00	27.11	391,950.00	1,639,503.00	27.11
3-1-1-03-02-02	Cesantías FONDOS	113,169,000.00	0.00	0.00	113,169,000.00	0.00	113,169,000.00	2,432,590.00	4,345,038.00	3.84	2,432,590.00	4,345,038.00	3.84
3-1-1-03-02-04	Comisiones	121,000.00	0.00	0.00	121,000.00	0.00	121,000.00	7,839.00	32,789.00	27.10	7,839.00	32,789.00	27.10
3-1-1-03-04	Pensiones y Seguridad Social	209,812,000.00	0.00	0.00	209,812,000.00	0.00	209,812,000.00	12,493,438.00	38,016,785.00	18.12	12,493,438.00	38,016,785.00	18.12
3-1-1-03-04-01	Pensiones	118,131,000.00	0.00	0.00	118,131,000.00	0.00	118,131,000.00	8,294,215.00	25,371,897.00	21.48	8,294,215.00	25,371,897.00	21.48
3-1-1-03-04-02	Salud	86,376,000.00	0.00	0.00	86,376,000.00	0.00	86,376,000.00	3,837,223.00	11,582,988.00	13.41	3,837,223.00	11,582,988.00	13.41
3-1-1-03-04-03	Riesgos Profesionales	5,305,000.00	0.00	0.00	5,305,000.00	0.00	5,305,000.00	362,000.00	1,061,900.00	20.02	362,000.00	1,061,900.00	20.02
3-1-1-03-05	ICBF	35,429,000.00	0.00	0.00	35,429,000.00	0.00	35,429,000.00	2,454,360.00	6,870,510.00	19.39	2,454,360.00	6,870,510.00	19.39
3-1-1-03-06	SENA	23,619,000.00	0.00	0.00	23,619,000.00	0.00	23,619,000.00	1,636,240.00	4,580,340.00	19.39	1,636,240.00	4,580,340.00	19.39
3-1-1-03-07	Incremento Salarial - Aportes	22,063,000.00	0.00	0.00	22,063,000.00	0.00	22,063,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	21,500,000.00	0.00	0.00	21,500,000.00	0.00	21,500,000.00	0.00	15,031,174.00	69.91	1,012,894.00	8,850,416.00	41.16
3-1-6-01	SERVICIOS PERSONALES	4,166,000.00	0.00	0.00	4,166,000.00	0.00	4,166,000.00	0.00	4,166,000.00	100.00	0.00	4,166,000.00	100.00
3-1-6-01-10	Remuneración Servicios Técnicos	4,166,000.00	0.00	0.00	4,166,000.00	0.00	4,166,000.00	0.00	4,166,000.00	100.00	0.00	4,166,000.00	100.00
3-1-6-02	GASTOS GENERALES	10,865,174.00	0.00	0.00	10,865,174.00	0.00	10,865,174.00	0.00	10,865,174.00	100.00	1,012,894.00	4,684,416.00	43.11
3-1-6-02-08	Mantenimiento y Reparaciones	10,727,174.00	0.00	0.00	10,727,174.00	0.00	10,727,174.00	0.00	10,727,174.00	100.00	1,012,894.00	4,684,416.00	43.67
3-1-6-02-08-01	Mantenimiento Entidad	10,727,174.00	0.00	0.00	10,727,174.00	0.00	10,727,174.00	0.00	10,727,174.00	100.00	1,012,894.00	4,684,416.00	43.67
3-1-6-02-15	Bienestar e Incentivos	138,000.00	0.00	0.00	138,000.00	0.00	138,000.00	0.00	138,000.00	100.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	6,468,826.00	0.00	0.00	6,468,826.00	0.00	6,468,826.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	6,437,400,000.00	0.00	0.00	6,437,400,000.00	0.00	6,437,400,000.00	993,663,347.00	1,917,299,610.00	29.78	448,737,184.00	644,551,670.00	10.01
3-3-1	DIRECTA	6,380,000,000.00	0.00	0.00	6,380,000,000.00	0.00	6,380,000,000.00	993,663,347.00	1,860,227,292.00	29.16	446,627,090.00	594,475,697.00	9.32
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,380,000,000.00	0.00	0.00	6,380,000,000.00	0.00	6,380,000,000.00	993,663,347.00	1,860,227,292.00	29.16	446,627,090.00	594,475,697.00	9.32
3-3-1-12-01	EJE SOCIAL	6,260,000,000.00	0.00	0.00	6,260,000,000.00	0.00	6,260,000,000.00	993,663,347.00	1,860,227,292.00	29.72	446,627,090.00	594,475,697.00	9.50
3-3-1-12-01-09	Cultura para la inclusión social	6,260,000,000.00	0.00	0.00	6,260,000,000.00	0.00	6,260,000,000.00	993,663,347.00	1,860,227,292.00	29.72	446,627,090.00	594,475,697.00	9.50
3-3-1-12-01-09-0186	Realización de salones concurso y exposiciones artísticas	1,731,331,000.00	0.00	0.00	1,731,331,000.00	0.00	1,731,331,000.00	295,323,920.00	455,657,920.00	26.32	26,895,387.00	49,981,687.00	2.89
3-3-1-12-01-09-7031	Realización y coordinación de actividades artísticas, culturales y servicio de biblioteca	3,578,669,000.00	0.00	0.00	3,578,669,000.00	0.00	3,578,669,000.00	669,974,055.00	1,184,704,855.00	33.10	374,963,613.00	454,749,105.00	12.71
3-3-1-12-01-09-7032	Adecuación de infraestructura física, técnica e informática de los espacios artísticos y culturales de la Fundación	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	17,803,772.00	129,348,917.00	16.17	27,517,290.00	71,394,105.00	8.92
3-3-1-12-01-09-7347	Realización de talleres y clubes artísticos	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	10,561,600.00	90,515,600.00	60.34	17,250,800.00	18,350,800.00	12.23
3-3-1-12-03	EJE DE RECONCILIACIÓN	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-25	Comunicación para la participación	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-25-7304	Realización de foros, debates y conversatorios	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	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

20-05-2008
10:33

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2008											
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									
3-3-7	RESERVAS PRESUPUESTALES	57,400,000.00	0.00	0.00	57,400,000.00	0.00	57,400,000.00	0.00	57,072,318.00	99.43	2,110,094.00	50,075,973.00	87.24
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	57,072,318.00	0.00	0.00	57,072,318.00	0.00	57,072,318.00	0.00	57,072,318.00	100.00	2,110,094.00	50,075,973.00	87.74
3-3-7-12-01	EJE SOCIAL	57,072,318.00	0.00	0.00	57,072,318.00	0.00	57,072,318.00	0.00	57,072,318.00	100.00	2,110,094.00	50,075,973.00	87.74
3-3-7-12-01-09	Cultura para la inclusión social	57,072,318.00	0.00	0.00	57,072,318.00	0.00	57,072,318.00	0.00	57,072,318.00	100.00	2,110,094.00	50,075,973.00	87.74
3-3-7-12-01-09-0186	Realización de salones concurso y exposiciones artísticas	17,000,049.00	0.00	0.00	17,000,049.00	0.00	17,000,049.00	0.00	17,000,049.00	100.00	1,456,594.00	12,766,634.00	75.10
3-3-7-12-01-09-7031	Realización y coordinación de actividades artísticas, culturales y servicio de biblioteca	16,178,334.00	0.00	0.00	16,178,334.00	0.00	16,178,334.00	0.00	16,178,334.00	100.00	0.00	15,795,504.00	97.63
3-3-7-12-01-09-7032	Adecuación de infraestructura física, técnica e informática de los espacios artísticos y culturales de la Fundación	20,429,935.00	0.00	0.00	20,429,935.00	0.00	20,429,935.00	0.00	20,429,935.00	100.00	0.00	19,760,335.00	96.72
3-3-7-12-01-09-7347	Realización de talleres y clubes artísticos	3,464,000.00	0.00	0.00	3,464,000.00	0.00	3,464,000.00	0.00	3,464,000.00	100.00	653,500.00	1,753,500.00	50.62
3-3-7-99	Reservas Presupuestadas y no utilizadas	327,682.00	0.00	0.00	327,682.00	0.00	327,682.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO