

**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:		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	761,508,400.00	2,353,834,152.00	26.80	6,428,496,848.00	0.00	2,353,834,152.00
2-1	INGRESOS CORRIENTES	130,742,000.00	0.00	0.00	130,742,000.00	11,508,400.00	51,730,660.00	39.57	79,011,340.00	0.00	51,730,660.00
2-1-2	NO TRIBUTARIOS	130,742,000.00	0.00	0.00	130,742,000.00	11,508,400.00	51,730,660.00	39.57	79,011,340.00	0.00	51,730,660.00
2-1-2-04	Rentas Contractuales	120,742,000.00	0.00	0.00	120,742,000.00	11,288,400.00	43,353,410.00	35.91	77,388,590.00	0.00	43,353,410.00
2-1-2-04-02	Arrendamientos	120,742,000.00	0.00	0.00	120,742,000.00	11,288,400.00	43,353,410.00	35.91	77,388,590.00	0.00	43,353,410.00
2-1-2-99	Otros Ingresos No Tributarios	10,000,000.00	0.00	0.00	10,000,000.00	220,000.00	8,377,250.00	83.77	1,622,750.00	0.00	8,377,250.00
2-2	TRANSFERENCIAS	8,651,589,000.00	0.00	0.00	8,651,589,000.00	750,000,000.00	2,302,103,492.00	26.61	6,349,485,508.00	0.00	2,302,103,492.00
2-2-4	ADMINISTRACIÓN CENTRAL	8,651,589,000.00	0.00	0.00	8,651,589,000.00	750,000,000.00	2,302,103,492.00	26.61	6,349,485,508.00	0.00	2,302,103,492.00
2-2-4-01	Aporte Ordinario	8,651,589,000.00	0.00	0.00	8,651,589,000.00	750,000,000.00	2,302,103,492.00	26.61	6,349,485,508.00	0.00	2,302,103,492.00
2-2-4-01-01	Vigencia	8,572,689,000.00	0.00	0.00	8,572,689,000.00	750,000,000.00	2,230,000,000.00	26.01	6,342,689,000.00	0.00	2,230,000,000.00
2-2-4-01-02	Vigencia Anterior	78,900,000.00	0.00	0.00	78,900,000.00	0.00	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	0.00	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

20-06-2008
09:18

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2008											
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	8,782,331,000.00	0.00	0.00	8,782,331,000.00	0.00	8,782,331,000.00	733,937,006.00	3,181,346,037.00	36.22	447,846,501.00	1,470,509,098.00	16.74
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	142,111,315.00	672,220,736.00	28.67	152,758,893.00	530,869,820.00	22.64
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	142,111,315.00	657,189,562.00	28.29	147,304,498.00	516,565,009.00	22.23
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	83,376,295.00	356,136,313.00	24.49	82,748,295.00	333,236,313.00	22.92
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	51,650,808.00	193,298,206.00	29.21	51,650,808.00	193,298,206.00	29.21
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	7,811,528.00	31,385,055.00	38.07	7,811,528.00	31,385,055.00	38.07
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	67,167.00	831,759.00	7.28	67,167.00	831,759.00	7.28
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	165,000.00	799,333.00	65.52	165,000.00	799,333.00	65.52
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	262,731.00	1,039,443.00	48.80	262,731.00	1,039,443.00	48.80
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	0.00	6,530,003.00	28.71	0.00	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	923,000.00	1,615,250.00	22.52	923,000.00	1,615,250.00	22.52
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	923,000.00	1,615,250.00	22.52	923,000.00	1,615,250.00	22.52
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	5,860,000.00	44,140,000.00	56.07	5,232,000.00	21,240,000.00	26.98
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	0.00	3,859,973.00	3.33	0.00	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	0.00	1,565,021.00	1.60	0.00	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	0.00	2,574,837.00	5.50	0.00	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	15,273,692.00	60,660,591.00	26.70	15,273,692.00	60,660,591.00	26.70
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	1,362,369.00	4,361,755.00	40.70	1,362,369.00	4,361,755.00	40.70
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	0.00	201,948.00	5.50	0.00	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	35,678,049.00	213,350,634.00	51.81	41,499,232.00	95,626,081.00	23.22
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	1,259,802.00	5,554,663.00	18.10	1,567,576.00	4,394,163.00	14.32
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	0.00	2,740,750.00	48.25	286,750.00	565,797.00	9.96
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	850,000.00	126,693,368.00	70.51	13,320,852.00	29,711,336.00	16.54
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	850,000.00	126,693,368.00	70.51	13,320,852.00	29,711,336.00	16.54
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	0.00	1,149,096.00	15.35	1,149,096.00	1,149,096.00	15.35
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	13,687,243.00	27,127,807.00	98.18	2,738,044.00	9,720,739.00	35.18
3-1-1-02-11	Seguros	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	12,766,314.00	19,842,709.00	66.14	13,710,554.00	19,842,709.00	66.14
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	12,766,314.00	19,842,709.00	66.14	13,710,554.00	19,842,709.00	66.14
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	7,083,690.00	29,094,741.00	35.61	8,555,360.00	29,094,741.00	35.61
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	0.00	140,000.00	1.35	140,000.00	140,000.00	1.35
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	31,000.00	31,000.00	3.10	31,000.00	31,000.00	3.10
3-1-1-02-19		2,080,000.00	0.00	0.00	2,080,000.00	0.00	2,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2008											
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									
3-1-1-03	Salud Ocupacional	457,497,000.00	0.00	0.00	457,497,000.00	0.00	457,497,000.00	23,056,971.00	87,702,615.00	19.17	23,056,971.00	87,702,615.00	19.17
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	3,063,680.00	12,224,359.00	25.88	3,063,680.00	12,224,359.00	25.88
3-1-1-03-02	Cesantías	119,338,000.00	0.00	0.00	119,338,000.00	0.00	119,338,000.00	1,087,110.00	7,104,440.00	5.95	1,087,110.00	7,104,440.00	5.95
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	2,031,453.00	33.59	391,950.00	2,031,453.00	33.59
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	687,321.00	5,032,359.00	4.45	687,321.00	5,032,359.00	4.45
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	40,628.00	33.58	7,839.00	40,628.00	33.58
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	15,076,581.00	53,093,366.00	25.31	15,076,581.00	53,093,366.00	25.31
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	9,140,279.00	34,512,176.00	29.22	9,140,279.00	34,512,176.00	29.22
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	5,538,902.00	17,121,890.00	19.82	5,538,902.00	17,121,890.00	19.82
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	397,400.00	1,459,300.00	27.51	397,400.00	1,459,300.00	27.51
3-1-1-03-05	ICBF	35,429,000.00	0.00	0.00	35,429,000.00	0.00	35,429,000.00	2,297,760.00	9,168,270.00	25.88	2,297,760.00	9,168,270.00	25.88
3-1-1-03-06	SENA	23,619,000.00	0.00	0.00	23,619,000.00	0.00	23,619,000.00	1,531,840.00	6,112,180.00	25.88	1,531,840.00	6,112,180.00	25.88
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	5,454,395.00	14,304,811.00	66.53
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	5,454,395.00	10,138,811.00	93.31
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	5,454,395.00	10,138,811.00	94.52
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	5,454,395.00	10,138,811.00	94.52
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	591,825,699.00	2,509,125,301.00	38.98	295,087,608.00	939,639,278.00	14.60
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	591,825,699.00	2,452,052,991.00	38.43	294,837,503.00	889,313,200.00	13.94
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	591,825,699.00	2,452,052,991.00	38.43	294,837,503.00	889,313,200.00	13.94
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	591,825,699.00	2,452,052,991.00	39.17	294,837,503.00	889,313,200.00	14.21
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	591,825,699.00	2,452,052,991.00	39.17	294,837,503.00	889,313,200.00	14.21
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	77,573,274.00	533,231,194.00	30.80	104,386,109.00	154,367,796.00	8.92
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	450,901,740.00	1,635,606,595.00	45.70	128,226,486.00	582,975,591.00	16.29
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	53,690,585.00	183,039,502.00	22.88	52,504,508.00	123,898,613.00	15.49
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	9,660,100.00	100,175,700.00	66.78	9,720,400.00	28,071,200.00	18.71
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

20-06-2008
09:18

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2008											
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									
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01	Ciudad de derechos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-12	Bogotá viva	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-12-0478	Desarrollo y promoción de prácticas artísticas y culturas en el Distrito Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27	Bogotá espacio de vida	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04	Participación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37-0477	Formación para la democracia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0475	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
3-3-7	RESERVAS PRESUPUESTALES	57,400,000.00	0.00	0.00	57,400,000.00	0.00	57,400,000.00	-8.00	57,072,310.00	99.43	250,105.00	50,326,078.00	87.68
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	-8.00	57,072,310.00	100.00	250,105.00	50,326,078.00	88.18
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	-8.00	57,072,310.00	100.00	250,105.00	50,326,078.00	88.18
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	-8.00	57,072,310.00	100.00	250,105.00	50,326,078.00	88.18
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	250,105.00	13,016,739.00	76.57
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	-8.00	16,178,326.00	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	0.00	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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2008											
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									