

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: AGOSTO		VIGENCIA FISCAL: 2008					
Unidad Ejecutora		01 UNIDAD 01									
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	1,260,796,419.00	4,793,700,170.00	54.58	3,988,630,830.00	0.00	4,793,700,170.00
2-1	INGRESOS CORRIENTES	130,742,000.00	0.00	0.00	130,742,000.00	10,796,419.00	91,596,678.00	70.06	39,145,322.00	0.00	91,596,678.00
2-1-2	NO TRIBUTARIOS	130,742,000.00	0.00	0.00	130,742,000.00	10,796,419.00	91,596,678.00	70.06	39,145,322.00	0.00	91,596,678.00
2-1-2-04	Rentas Contractuales	120,742,000.00	0.00	0.00	120,742,000.00	8,827,400.00	79,107,045.00	65.52	41,634,955.00	0.00	79,107,045.00
2-1-2-04-02	Arrendamientos	120,742,000.00	0.00	0.00	120,742,000.00	8,827,400.00	79,107,045.00	65.52	41,634,955.00	0.00	79,107,045.00
2-1-2-99	Otros Ingresos No Tributarios	10,000,000.00	0.00	0.00	10,000,000.00	1,969,019.00	12,489,633.00	124.90	-2,489,633.00	0.00	12,489,633.00
2-2	TRANSFERENCIAS	8,651,589,000.00	0.00	0.00	8,651,589,000.00	1,250,000,000.00	4,702,103,492.00	54.35	3,949,485,508.00	0.00	4,702,103,492.00
2-2-4	ADMINISTRACIÓN CENTRAL	8,651,589,000.00	0.00	0.00	8,651,589,000.00	1,250,000,000.00	4,702,103,492.00	54.35	3,949,485,508.00	0.00	4,702,103,492.00
2-2-4-01	Aporte Ordinario	8,651,589,000.00	0.00	0.00	8,651,589,000.00	1,250,000,000.00	4,702,103,492.00	54.35	3,949,485,508.00	0.00	4,702,103,492.00
2-2-4-01-01	Vigencia	8,572,689,000.00	0.00	0.00	8,572,689,000.00	1,250,000,000.00	4,630,000,000.00	54.01	3,942,689,000.00	0.00	4,630,000,000.00
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

18-09-2008
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Entidad		215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO						VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01								MES:		AGOSTO			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
3	GASTOS	8,782,331,000.00	0.00	0.00	8,782,331,000.00	0.00	8,782,331,000.00	557,679,306.00	4,620,166,686.00	52.61	644,710,155.00	3,152,178,034.00	35.89
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	149,693,018.00	1,197,878,535.00	51.08	152,917,814.00	1,043,516,199.00	44.50
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	149,693,018.00	1,182,847,361.00	50.91	152,630,366.00	1,028,923,940.00	44.28
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	88,848,736.00	718,792,175.00	49.43	84,348,736.00	701,292,175.00	48.23
3-1-1-01-01	Sueldos Personal de Nómina	661,675,000.00	0.00	28,000,000.00	689,675,000.00	0.00	689,675,000.00	55,838,938.00	374,065,144.00	54.24	55,838,938.00	374,065,144.00	54.24
3-1-1-01-04	Gastos de Representación	82,444,000.00	0.00	7,000,000.00	89,444,000.00	0.00	89,444,000.00	8,329,831.00	56,652,827.00	63.34	8,329,831.00	56,652,827.00	63.34
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	187,062.00	1,416,676.00	12.40	187,062.00	1,416,676.00	12.40
3-1-1-01-06	Subsidio de Transporte	1,220,000.00	0.00	500,000.00	1,720,000.00	0.00	1,720,000.00	110,000.00	1,239,333.00	72.05	110,000.00	1,239,333.00	72.05
3-1-1-01-07	Subsidio de Alimentación	2,130,000.00	0.00	800,000.00	2,930,000.00	0.00	2,930,000.00	150,132.00	1,715,037.00	58.53	150,132.00	1,715,037.00	58.53
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	9,049,659.00	39.79	0.00	9,049,659.00	39.79
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	1,615,250.00	22.52	0.00	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	0.00	1,615,250.00	22.52	0.00	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	4,500,000.00	52,640,000.00	66.87	0.00	35,140,000.00	44.64
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	80,431,882.00	69.47	0.00	80,431,882.00	69.47
3-1-1-01-13	Prima de Navidad	97,558,000.00	0.00	12,000,000.00	109,558,000.00	0.00	109,558,000.00	301,245.00	1,866,266.00	1.70	301,245.00	1,866,266.00	1.70
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	144,421.00	8,772,923.00	18.73	144,421.00	8,772,923.00	18.73
3-1-1-01-15	Prima Técnica	227,187,000.00	0.00	12,000,000.00	239,187,000.00	0.00	239,187,000.00	18,290,115.00	117,534,289.00	49.14	18,290,115.00	117,534,289.00	49.14
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	978,473.00	7,384,405.00	68.91	978,473.00	7,384,405.00	68.91
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	-67,121,000.00	0.00	0.00	0.00	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	18,519.00	631,785.00	17.19	18,519.00	631,785.00	17.19
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	3,776,699.00	67.27	0.00	3,776,699.00	67.27
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	6,821,000.00	6,821,000.00	0.00	6,821,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	GASTOS GENERALES	411,785,000.00	0.00	0.00	411,785,000.00	0.00	411,785,000.00	15,095,249.00	284,699,451.00	69.14	10,937,807.00	148,276,050.00	36.01
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	-2,000,000.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	30,683,000.00	0.00	0.00	30,683,000.00	0.00	30,683,000.00	2,486,157.00	13,943,491.00	45.44	2,486,003.00	12,733,197.00	41.50
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	3,040,750.00	53.53	0.00	875,797.00	15.42
3-1-1-02-08	Mantenimiento y Reparaciones	179,680,000.00	0.00	-8,000,000.00	171,680,000.00	0.00	171,680,000.00	0.00	155,943,368.00	90.83	120,000.00	39,619,336.00	23.08
3-1-1-02-08-01	Mantenimiento Entidad	179,680,000.00	0.00	-8,000,000.00	171,680,000.00	0.00	171,680,000.00	0.00	155,943,368.00	90.83	120,000.00	39,619,336.00	23.08
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	0.00	1,149,096.00	15.35
3-1-1-02-10	Materiales y Suministros	27,632,000.00	0.00	10,000,000.00	37,632,000.00	0.00	37,632,000.00	4,000,000.00	31,127,807.00	82.72	2,812,860.00	19,429,679.00	51.63
3-1-1-02-11	Seguros	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	23,843,309.00	79.48	0.00	23,843,309.00	79.48
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	0.00	23,843,309.00	79.48	0.00	23,843,309.00	79.48
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	6,739,994.00	49,435,033.00	60.51	3,249,846.00	44,409,039.00	54.35
3-1-1-02-14	Capacitación	7,630,000.00	0.00	0.00	7,630,000.00	0.00	7,630,000.00	1,800,000.00	5,604,499.00	73.45	2,200,000.00	5,604,499.00	73.45
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	0.00	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		1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	69,098.00	472,098.00	47.21	69,098.00	472,098.00	47.21

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Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
3-1-1-02-19	Impuestos, Tasas, Contribuciones, Derechos y Multas	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
3-1-1-03	APORTES PATRONALES	457,497,000.00	0.00	0.00	457,497,000.00	0.00	457,497,000.00	45,749,033.00	179,355,735.00	39.20	57,343,823.00	179,355,715.00	39.20
3-1-1-03-01	Caja de Compensación	47,236,000.00	0.00	500,000.00	47,736,000.00	0.00	47,736,000.00	7,615,800.00	26,347,479.00	55.19	7,615,800.00	26,347,479.00	55.19
3-1-1-03-02	Cesantías	119,338,000.00	0.00	11,063,000.00	130,401,000.00	0.00	130,401,000.00	2,018,804.00	13,115,969.00	10.06	2,018,804.00	13,115,969.00	10.06
3-1-1-03-02-01	Cesantías FONCEP	6,048,000.00	0.00	800,000.00	6,848,000.00	0.00	6,848,000.00	414,390.00	3,951,519.00	57.70	414,390.00	3,951,519.00	57.70
3-1-1-03-02-02	Cesantías FONDOS	113,169,000.00	0.00	10,263,000.00	123,432,000.00	0.00	123,432,000.00	1,596,126.00	9,085,421.00	7.36	1,596,126.00	9,085,421.00	7.36
3-1-1-03-02-04	Comisiones	121,000.00	0.00	0.00	121,000.00	0.00	121,000.00	8,288.00	79,029.00	65.31	8,288.00	79,029.00	65.31
3-1-1-03-04	Pensiones y Seguridad Social	209,812,000.00	0.00	8,000,000.00	217,812,000.00	0.00	217,812,000.00	26,594,679.00	106,957,937.00	49.11	38,189,469.00	106,957,917.00	49.11
3-1-1-03-04-01	Pensiones	118,131,000.00	0.00	5,000,000.00	123,131,000.00	0.00	123,131,000.00	15,103,536.00	66,415,545.00	53.94	22,726,354.00	66,415,545.00	53.94
3-1-1-03-04-02	Salud	86,376,000.00	0.00	3,000,000.00	89,376,000.00	0.00	89,376,000.00	10,539,943.00	37,755,892.00	42.24	14,511,915.00	37,755,872.00	42.24
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	951,200.00	2,786,500.00	52.53	951,200.00	2,786,500.00	52.53
3-1-1-03-05	ICBF	35,429,000.00	0.00	1,500,000.00	36,929,000.00	0.00	36,929,000.00	5,711,850.00	19,760,610.00	53.51	5,711,850.00	19,760,610.00	53.51
3-1-1-03-06	SENA	23,619,000.00	0.00	1,000,000.00	24,619,000.00	0.00	24,619,000.00	3,807,900.00	13,173,740.00	53.51	3,807,900.00	13,173,740.00	53.51
3-1-1-03-07	Incremento Salarial - Aportes	22,063,000.00	0.00	-22,063,000.00	0.00	0.00	0.00	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	287,448.00	14,592,259.00	67.87
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	287,448.00	10,426,259.00	95.96
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	287,448.00	10,426,259.00	97.19
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	287,448.00	10,426,259.00	97.19
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	INVERSION	6,437,400,000.00	0.00	0.00	6,437,400,000.00	0.00	6,437,400,000.00	407,986,288.00	3,422,288,151.00	53.16	491,792,341.00	2,108,661,835.00	32.76
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	407,986,288.00	3,365,215,841.00	52.75	491,699,891.00	2,054,457,097.00	32.20
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,380,000,000.00	0.00	-3,927,947,009.00	2,452,052,991.00	0.00	2,452,052,991.00	0.00	2,452,052,991.00	100.00	281,291,666.00	1,659,043,858.00	67.66
3-3-1-12-01	EJE SOCIAL	6,260,000,000.00	0.00	-3,807,947,009.00	2,452,052,991.00	0.00	2,452,052,991.00	0.00	2,452,052,991.00	100.00	281,291,666.00	1,659,043,858.00	67.66
3-3-1-12-01-09	Cultura para la inclusión social	6,260,000,000.00	0.00	-3,807,947,009.00	2,452,052,991.00	0.00	2,452,052,991.00	0.00	2,452,052,991.00	100.00	281,291,666.00	1,659,043,858.00	67.66
3-3-1-12-01-09-0186	Realización de salones concurso y exposiciones artísticas	1,731,331,000.00	0.00	-1,198,099,806.00	533,231,194.00	0.00	533,231,194.00	0.00	533,231,194.00	100.00	109,301,658.00	333,121,183.00	62.47
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	-1,943,062,405.00	1,635,606,595.00	0.00	1,635,606,595.00	0.00	1,635,606,595.00	100.00	155,762,803.00	1,126,648,396.00	68.88
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	-616,960,498.00	183,039,502.00	0.00	183,039,502.00	0.00	183,039,502.00	100.00	8,227,283.00	140,263,188.00	76.63
3-3-1-12-01-09-7347	Realización de talleres y clubes artísticos	150,000,000.00	0.00	-49,824,300.00	100,175,700.00	0.00	100,175,700.00	0.00	100,175,700.00	100.00	7,999,922.00	59,011,091.00	58.91
3-3-1-12-03	EJE DE RECONCILIACIÓN	120,000,000.00	0.00	-120,000,000.00	0.00	0.00	0.00	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	-120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad		215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO											VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01													MES:		AGOSTO	
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												
3-3-1-12-03-25-7304	Realización de foros, debates y conversatorios	120,000,000.00	0.00	-120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	3,927,947,009.00	3,927,947,009.00	0.00	3,927,947,009.00	407,986,288.00	913,162,850.00	23.25	210,408,225.00	395,413,239.00	10.07			
3-3-1-13-01	Ciudad de derechos	0.00	0.00	3,234,864,201.00	3,234,864,201.00	0.00	3,234,864,201.00	354,751,680.00	677,993,406.00	20.96	152,253,335.00	261,476,761.00	8.08			
3-3-1-13-01-12	Bogotá viva	0.00	0.00	3,234,864,201.00	3,234,864,201.00	0.00	3,234,864,201.00	354,751,680.00	677,993,406.00	20.96	152,253,335.00	261,476,761.00	8.08			
3-3-1-13-01-12-0478	Desarrollo y promoción de prácticas artísticas y culturas en el Distrito Capital	0.00	0.00	3,234,864,201.00	3,234,864,201.00	0.00	3,234,864,201.00	354,751,680.00	677,993,406.00	20.96	152,253,335.00	261,476,761.00	8.08			
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	536,402,808.00	536,402,808.00	0.00	536,402,808.00	53,234,608.00	140,069,444.00	26.11	13,604,890.00	89,386,478.00	16.66			
3-3-1-13-02-27	Bogotá espacio de vida	0.00	0.00	536,402,808.00	536,402,808.00	0.00	536,402,808.00	53,234,608.00	140,069,444.00	26.11	13,604,890.00	89,386,478.00	16.66			
3-3-1-13-02-27-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	0.00	0.00	536,402,808.00	536,402,808.00	0.00	536,402,808.00	53,234,608.00	140,069,444.00	26.11	13,604,890.00	89,386,478.00	16.66			
3-3-1-13-04	Participación	0.00	0.00	132,680,000.00	132,680,000.00	0.00	132,680,000.00	0.00	95,100,000.00	71.68	44,550,000.00	44,550,000.00	33.58			
3-3-1-13-04-37	Ahora decidimos juntos	0.00	0.00	132,680,000.00	132,680,000.00	0.00	132,680,000.00	0.00	95,100,000.00	71.68	44,550,000.00	44,550,000.00	33.58			
3-3-1-13-04-37-0477	Formación para la democracia	0.00	0.00	132,680,000.00	132,680,000.00	0.00	132,680,000.00	0.00	95,100,000.00	71.68	44,550,000.00	44,550,000.00	33.58			
3-3-1-13-06	Gestión pública efectiva y transparente	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			
3-3-1-13-06-49	Desarrollo institucional integral	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			
3-3-1-13-06-49-0475	Fortalecimiento institucional	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			
3-3-7	RESERVAS PRESUPUESTALES	57,400,000.00	0.00	0.00	57,400,000.00	0.00	57,400,000.00	0.00	57,072,310.00	99.43	92,450.00	54,204,738.00	94.43			
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	57,072,310.00	100.00	92,450.00	54,204,738.00	94.98			
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	57,072,310.00	100.00	92,450.00	54,204,738.00	94.98			
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	57,072,310.00	100.00	92,450.00	54,204,738.00	94.98			
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	92,450.00	16,895,399.00	99.38			
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	16,178,326.00	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			

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Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2008										
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO										
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	
			MES 4	ACUMULADO 5								14=13/8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO