

**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: SEPTIEMBRE		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	4,996,979.00	4,798,697,149.00	54.64	3,983,633,851.00	0.00	4,798,697,149.00
2-1	INGRESOS CORRIENTES	130,742,000.00	0.00	0.00	130,742,000.00	4,996,979.00	96,593,657.00	73.88	34,148,343.00	0.00	96,593,657.00
2-1-2	NO TRIBUTARIOS	130,742,000.00	0.00	0.00	130,742,000.00	4,996,979.00	96,593,657.00	73.88	34,148,343.00	0.00	96,593,657.00
2-1-2-04	Rentas Contractuales	120,742,000.00	0.00	0.00	120,742,000.00	4,697,640.00	83,804,685.00	69.41	36,937,315.00	0.00	83,804,685.00
2-1-2-04-02	Arrendamientos	120,742,000.00	0.00	0.00	120,742,000.00	4,697,640.00	83,804,685.00	69.41	36,937,315.00	0.00	83,804,685.00
2-1-2-99	Otros Ingresos No Tributarios	10,000,000.00	0.00	0.00	10,000,000.00	299,339.00	12,788,972.00	127.89	-2,788,972.00	0.00	12,788,972.00
2-2	TRANSFERENCIAS	8,651,589,000.00	0.00	0.00	8,651,589,000.00	0.00	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	0.00	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	0.00	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	0.00	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

20-10-2008
09:22

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	GASTOS	8,782,331,000.00	0.00	0.00	8,782,331,000.00	0.00	8,782,331,000.00	1,503,664,328.00	6,123,831,014.00	69.73	674,011,419.00	3,826,189,453.00	43.57
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	155,194,756.00	1,353,073,291.00	57.70	194,332,114.00	1,237,848,313.00	52.79
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	155,194,756.00	1,338,042,117.00	57.59	194,332,114.00	1,223,256,054.00	52.65
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	94,508,773.00	813,300,948.00	55.93	94,608,773.00	795,900,948.00	54.73
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	57,749,961.00	431,815,105.00	62.61	57,749,961.00	431,815,105.00	62.61
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	8,376,426.00	65,029,253.00	72.70	8,376,426.00	65,029,253.00	72.70
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	145,372.00	1,562,048.00	13.67	145,372.00	1,562,048.00	13.67
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	1,349,333.00	78.45	110,000.00	1,349,333.00	78.45
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	187,665.00	1,902,702.00	64.94	187,665.00	1,902,702.00	64.94
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	1,304,214.00	10,353,873.00	45.53	1,304,214.00	10,353,873.00	45.53
3-1-1-01-09	Honorarios	7,172,000.00	0.00	0.00	7,172,000.00	0.00	7,172,000.00	230,750.00	1,846,000.00	25.74	230,750.00	1,846,000.00	25.74
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	230,750.00	1,846,000.00	25.74	230,750.00	1,846,000.00	25.74
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	6,000,000.00	58,640,000.00	74.49	6,100,000.00	41,240,000.00	52.39
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	0.00	1,866,266.00	1.70	0.00	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	823,015.00	9,595,938.00	20.49	823,015.00	9,595,938.00	20.49
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	18,519,008.00	136,053,297.00	56.88	18,519,008.00	136,053,297.00	56.88
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	968,631.00	8,353,036.00	77.95	968,631.00	8,353,036.00	77.95
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	93,731.00	725,516.00	19.74	93,731.00	725,516.00	19.74
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	33,142,248.00	317,841,699.00	77.19	72,179,586.00	220,455,636.00	53.54
3-1-1-02-02	Dotación	2,089,000.00	0.00	0.00	2,089,000.00	0.00	2,089,000.00	1,973,000.00	1,973,000.00	94.45	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	2,425,534.00	16,369,025.00	53.35	2,621,728.00	15,354,925.00	50.04
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	573,000.00	3,613,750.00	63.62	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	5,745,413.00	161,688,781.00	94.18	46,373,180.00	85,992,516.00	50.09
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	5,745,413.00	161,688,781.00	94.18	46,373,180.00	85,992,516.00	50.09
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	5,000,000.00	6,149,096.00	82.12	5,000,000.00	6,149,096.00	82.12
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	3,625,535.00	34,753,342.00	92.35	2,696,910.00	22,126,589.00	58.80
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	8,124,454.00	57,559,487.00	70.45	13,097,456.00	57,506,495.00	70.38
3-1-1-02-14	Capacitación	7,630,000.00	0.00	0.00	7,630,000.00	0.00	7,630,000.00	910,000.00	6,514,499.00	85.38	0.00	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	4,750,000.00	4,750,000.00	83.04	2,375,000.00	2,375,000.00	41.52
3-1-1-02-17		1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	15,312.00	487,410.00	48.74	15,312.00	487,410.00	48.74

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Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	27,543,735.00	206,899,470.00	45.22	27,543,755.00	206,899,470.00	45.22
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	3,632,292.00	29,979,771.00	62.80	3,632,292.00	29,979,771.00	62.80
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	1,305,607.00	14,421,576.00	11.06	1,305,607.00	14,421,576.00	11.06
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	4,365,909.00	63.75	414,390.00	4,365,909.00	63.75
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	882,929.00	9,968,350.00	8.08	882,929.00	9,968,350.00	8.08
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	87,317.00	72.16	8,288.00	87,317.00	72.16
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	18,065,469.00	125,023,406.00	57.40	18,065,489.00	125,023,406.00	57.40
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	10,685,520.00	77,101,065.00	62.62	10,685,520.00	77,101,065.00	62.62
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	6,930,119.00	44,686,011.00	50.00	6,930,139.00	44,686,011.00	50.00
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	449,830.00	3,236,330.00	61.01	449,830.00	3,236,330.00	61.01
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	2,724,220.00	22,484,830.00	60.89	2,724,220.00	22,484,830.00	60.89
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	1,816,147.00	14,989,887.00	60.89	1,816,147.00	14,989,887.00	60.89
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	0.00	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	0.00	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	0.00	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	0.00	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	INVERSIÓN	6,437,400,000.00	0.00	0.00	6,437,400,000.00	0.00	6,437,400,000.00	1,348,469,572.00	4,770,757,723.00	74.11	479,679,305.00	2,588,341,140.00	40.21
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	1,348,469,572.00	4,713,685,413.00	73.88	479,679,305.00	2,534,136,402.00	39.72
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	-215,000.00	2,451,837,991.00	99.99	141,269,263.00	1,800,313,121.00	73.42
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	-215,000.00	2,451,837,991.00	99.99	141,269,263.00	1,800,313,121.00	73.42
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	-215,000.00	2,451,837,991.00	99.99	141,269,263.00	1,800,313,121.00	73.42
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	-215,000.00	533,016,194.00	99.96	27,768,050.00	360,889,233.00	67.68
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	85,483,813.00	1,212,132,209.00	74.11
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	21,027,000.00	161,290,188.00	88.12
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	6,990,400.00	66,001,491.00	65.89
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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09:22

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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									
3-3-1-12-03-25-7304	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	1,348,684,572.00	2,261,847,422.00	57.58	338,410,042.00	733,823,281.00	18.68
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	1,318,578,582.00	1,996,571,988.00	61.72	304,892,498.00	566,369,259.00	17.51
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	1,318,578,582.00	1,996,571,988.00	61.72	304,892,498.00	566,369,259.00	17.51
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	1,318,578,582.00	1,996,571,988.00	61.72	304,892,498.00	566,369,259.00	17.51
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	28,405,990.00	168,475,434.00	31.41	31,717,544.00	121,104,022.00	22.58
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	28,405,990.00	168,475,434.00	31.41	31,717,544.00	121,104,022.00	22.58
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	28,405,990.00	168,475,434.00	31.41	31,717,544.00	121,104,022.00	22.58
3-3-1-13-04	Participación	0.00	0.00	132,680,000.00	132,680,000.00	0.00	132,680,000.00	1,700,000.00	96,800,000.00	72.96	1,800,000.00	46,350,000.00	34.93
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	1,700,000.00	96,800,000.00	72.96	1,800,000.00	46,350,000.00	34.93
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	1,700,000.00	96,800,000.00	72.96	1,800,000.00	46,350,000.00	34.93
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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: SEPTIEMBRE										
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