

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

05-02-2009

03:41

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: DICIEMBRE		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	193,203,492.00	8,975,534,492.00	1,349,735,156.00	8,970,897,866.00	99.95	4,636,626.00	0.00	8,970,897,866.00
2-1	INGRESOS CORRIENTES	130,742,000.00	0.00	0.00	130,742,000.00	9,546,156.00	126,105,374.00	96.45	4,636,626.00	0.00	126,105,374.00
2-1-2	NO TRIBUTARIOS	130,742,000.00	0.00	0.00	130,742,000.00	9,546,156.00	126,105,374.00	96.45	4,636,626.00	0.00	126,105,374.00
2-1-2-04	Rentas Contractuales	120,742,000.00	0.00	0.00	120,742,000.00	9,393,000.00	109,044,148.00	90.31	11,697,852.00	0.00	109,044,148.00
2-1-2-04-02	Arrendamientos	120,742,000.00	0.00	0.00	120,742,000.00	9,393,000.00	109,044,148.00	90.31	11,697,852.00	0.00	109,044,148.00
2-1-2-99	Otros Ingresos No Tributarios	10,000,000.00	0.00	0.00	10,000,000.00	153,156.00	17,061,226.00	170.61	-7,061,226.00	0.00	17,061,226.00
2-2	TRANSFERENCIAS	8,651,589,000.00	0.00	193,203,492.00	8,844,792,492.00	1,340,189,000.00	8,844,792,492.00	100.00	0.00	0.00	8,844,792,492.00
2-2-4	ADMINISTRACIÓN CENTRAL	8,651,589,000.00	0.00	193,203,492.00	8,844,792,492.00	1,340,189,000.00	8,844,792,492.00	100.00	0.00	0.00	8,844,792,492.00
2-2-4-01	Aporte Ordinario	8,651,589,000.00	0.00	193,203,492.00	8,844,792,492.00	1,340,189,000.00	8,844,792,492.00	100.00	0.00	0.00	8,844,792,492.00
2-2-4-01-01	Vigencia	8,572,689,000.00	0.00	200,000,000.00	8,772,689,000.00	1,340,189,000.00	8,772,689,000.00	100.00	0.00	0.00	8,772,689,000.00
2-2-4-01-02	Vigencia Anterior	78,900,000.00	0.00	-6,796,508.00	72,103,492.00	0.00	72,103,492.00	100.00	0.00	0.00	72,103,492.00
2-2-4-01-02-01	Reservas	78,900,000.00	0.00	-6,796,508.00	72,103,492.00	0.00	72,103,492.00	100.00	0.00	0.00	72,103,492.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

05-02-2009
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Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	193,203,492.00	8,975,534,492.00	0.00	8,975,534,492.00	1,438,063,345.00	8,621,262,408.00	96.05	2,099,503,671.00	7,839,629,735.00	87.34
3-1	GASTOS DE FUNCIONAMIENTO	2,344,931,000.00	0.00	-6,468,826.00	2,338,462,174.00	0.00	2,338,462,174.00	374,575,720.00	2,020,265,428.00	86.39	411,959,797.00	1,931,732,357.00	82.61
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	374,713,720.00	2,005,372,255.00	86.31	411,959,797.00	1,916,839,184.00	82.50
3-1-1-01	SERVICIOS PERSONALES	1,454,149,000.00	0.00	-80,000,000.00	1,374,149,000.00	0.00	1,374,149,000.00	214,634,387.00	1,205,972,983.00	87.76	204,934,387.00	1,185,672,983.00	86.28
3-1-1-01-01	Sueldos Personal de Nómina	661,675,000.00	-1,000,000.00	27,000,000.00	688,675,000.00	0.00	688,675,000.00	68,697,048.00	615,775,793.00	89.41	68,697,048.00	615,775,793.00	89.41
3-1-1-01-04	Gastos de Representación	82,444,000.00	600,000.00	7,600,000.00	90,044,000.00	0.00	90,044,000.00	8,257,835.00	89,806,965.00	99.74	8,257,835.00	89,806,965.00	99.74
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	11,428,000.00	0.00	-6,000,000.00	5,428,000.00	0.00	5,428,000.00	645,593.00	3,018,546.00	55.61	645,593.00	3,018,546.00	55.61
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	0.00	1,459,333.00	84.84	0.00	1,459,333.00	84.84
3-1-1-01-07	Subsidio de Alimentación	2,130,000.00	0.00	335,697.00	2,465,697.00	0.00	2,465,697.00	0.00	2,067,847.00	83.86	0.00	2,067,847.00	83.86
3-1-1-01-08	Bonificación por Servicios Prestados	22,743,000.00	0.00	-7,000,000.00	15,743,000.00	0.00	15,743,000.00	4,748,116.00	15,101,989.00	95.93	4,748,116.00	15,101,989.00	95.93
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	4,384,250.00	61.13	923,000.00	4,384,250.00	61.13
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	4,384,250.00	61.13	923,000.00	4,384,250.00	61.13
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	20,000,000.00	78,640,000.00	99.90	10,300,000.00	58,340,000.00	74.11
3-1-1-01-12	Prima de Servicios	115,772,000.00	0.00	-35,340,118.00	80,431,882.00	0.00	80,431,882.00	0.00	80,431,882.00	100.00	0.00	80,431,882.00	100.00
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	78,065,089.00	81,217,316.00	74.13	78,065,089.00	81,217,316.00	74.13
3-1-1-01-14	Prima de Vacaciones	46,828,000.00	0.00	-12,858,278.00	33,969,722.00	0.00	33,969,722.00	9,162,665.00	23,159,789.00	68.18	9,162,665.00	23,159,789.00	68.18
3-1-1-01-15	Prima Técnica	227,187,000.00	0.00	-3,000,000.00	224,187,000.00	0.00	224,187,000.00	18,354,185.00	190,233,775.00	84.85	18,354,185.00	190,233,775.00	84.85
3-1-1-01-16	Prima de Antigüedad	10,716,000.00	400,000.00	400,000.00	11,116,000.00	0.00	11,116,000.00	899,685.00	10,912,086.00	98.17	899,685.00	10,912,086.00	98.17
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	-1,500,000.00	2,175,000.00	0.00	2,175,000.00	721,171.00	1,826,713.00	83.99	721,171.00	1,826,713.00	83.99
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	5,614,000.00	0.00	-1,837,301.00	3,776,699.00	0.00	3,776,699.00	0.00	3,776,699.00	100.00	0.00	3,776,699.00	100.00
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	4,160,000.00	4,160,000.00	60.99	4,160,000.00	4,160,000.00	60.99
3-1-1-02	GASTOS GENERALES	411,785,000.00	0.00	80,000,000.00	491,785,000.00	0.00	491,785,000.00	55,342,647.00	431,373,437.00	87.72	76,811,665.00	363,140,366.00	73.84
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	1,973,000.00	94.45	0.00	1,973,000.00	94.45
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	15,258,319.00	84.77	1,700,000.00	8,458,319.00	46.99
3-1-1-02-04	Viáticos y Gastos de Viaje	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	7,565,000.00	63.04	0.00	7,565,000.00	63.04
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	1,757,676.00	30,214,818.00	98.47	2,866,976.00	21,726,018.00	70.81
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	101,862.00	3,715,612.00	65.42	1,166,900.00	2,715,612.00	47.81
3-1-1-02-08	Mantenimiento y Reparaciones	179,680,000.00	0.00	29,000,000.00	208,680,000.00	0.00	208,680,000.00	262,479.00	163,951,260.00	78.57	23,938,952.00	129,732,984.00	62.17
3-1-1-02-08-01	Mantenimiento Entidad	179,680,000.00	0.00	29,000,000.00	208,680,000.00	0.00	208,680,000.00	262,479.00	163,951,260.00	78.57	23,938,952.00	129,732,984.00	62.17
3-1-1-02-09	Gastos de Transporte y Llantas	7,488,000.00	0.00	0.00	7,488,000.00	0.00	7,488,000.00	1,300,000.00	7,449,096.00	99.48	1,300,000.00	7,449,096.00	99.48
3-1-1-02-10	Materiales y Suministros	27,632,000.00	0.00	18,000,000.00	45,632,000.00	0.00	45,632,000.00	5,552,593.00	42,886,074.00	93.98	1,179,200.00	30,778,479.00	67.45
3-1-1-02-11	Seguros	30,000,000.00	0.00	12,000,000.00	42,000,000.00	0.00	42,000,000.00	17,981,694.00	41,825,003.00	99.58	17,981,694.00	41,825,003.00	99.58
3-1-1-02-11-01	Seguros Entidad	30,000,000.00	0.00	12,000,000.00	42,000,000.00	0.00	42,000,000.00	17,981,694.00	41,825,003.00	99.58	17,981,694.00	41,825,003.00	99.58
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	9,639,008.00	81,196,011.00	99.38	9,639,008.00	81,196,011.00	99.38
3-1-1-02-14	Capacitación	7,630,000.00	0.00	0.00	7,630,000.00	0.00	7,630,000.00	0.00	6,514,499.00	85.38	910,000.00	6,514,499.00	85.38
3-1-1-02-15	Bienestar e Incentivos	10,400,000.00	0.00	8,000,000.00	18,400,000.00	0.00	18,400,000.00	13,128,935.00	17,968,935.00	97.66	16,128,935.00	17,968,935.00	97.66
3-1-1-02-16		5,720,000.00	0.00	0.00	5,720,000.00	0.00	5,720,000.00	570,000.00	5,320,000.00	93.01	0.00	4,750,000.00	83.04

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Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
3-1-1-02-17	Promoción Institucional	1.000.000.00	0.00	0.00	1.000.000.00	0.00	1.000.000.00	0.00	487.410.00	48.74	0.00	487.410.00	48.74
3-1-1-02-19	Salud Ocupacional	2.080.000.00	0.00	3.000.000.00	5.080.000.00	0.00	5.080.000.00	5.048.400.00	5.048.400.00	99.38	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	104.736.686.00	368,025,835.00	80.44	130,213,745.00	368,025,835.00	80.44
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	4.467.520.00	41.509.491.00	86.96	7.674.480.00	41.509.491.00	86.96
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	78.355.197.00	98.443.216.00	75.49	78.355.197.00	98.443.216.00	75.49
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	1,414,503.00	6,848,000.00	100.00	1,414,503.00	6,848,000.00	100.00
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	76,928,363.00	91,474,216.00	74.11	76,928,363.00	91,474,216.00	74.11
3-1-1-03-02-04	Comisiones	121,000.00	0.00	0.00	121,000.00	0.00	121,000.00	12,331.00	121,000.00	100.00	12,331.00	121,000.00	100.00
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	16.329.569.00	176.186.261.00	80.89	34.590.968.00	176.186.261.00	80.89
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	9,656,156.00	107,016,979.00	86.91	20,086,107.00	107,016,979.00	86.91
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	6,239,913.00	64,651,352.00	72.34	13,655,061.00	64,651,352.00	72.34
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	433,500.00	4,517,930.00	85.16	849,800.00	4,517,930.00	85.16
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	3,350,640.00	31,132,120.00	84.30	5,755,860.00	31,132,120.00	84.30
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	2,233,760.00	20,754,747.00	84.30	3,837,240.00	20,754,747.00	84.30
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	-6,468,826.00	15,031,174.00	0.00	15,031,174.00	-138,000.00	14,893,173.00	99.08	0.00	14,893,173.00	99.08
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	-138,000.00	10,727,173.00	98.73	0.00	10,727,173.00	98.73
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	10,727,173.00	100.00	0.00	10,727,173.00	100.00
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	10,727,173.00	100.00	0.00	10,727,173.00	100.00
3-1-6-02-15	Bienestar e Incentivos	138,000.00	0.00	0.00	138,000.00	0.00	138,000.00	-138,000.00	0.00	0.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	6,468,826.00	0.00	-6,468,826.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	6,437,400,000.00	0.00	199,672,318.00	6,637,072,318.00	0.00	6,637,072,318.00	1,063,487,625.00	6,600,996,980.00	99.46	1,687,543,874.00	5,907,897,378.00	89.01
3-3-1	DIRECTA	6,380,000,000.00	0.00	200,000,000.00	6,580,000,000.00	0.00	6,580,000,000.00	1,065,899,660.00	6,546,719,527.00	99.49	1,687,543,874.00	5,853,619,925.00	88.96
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	-6,767,732.00	2,438,414,836.00	99.44	235,706,283.00	2,388,268,150.00	97.40
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	-6,767,732.00	2,438,414,836.00	99.44	235,706,283.00	2,388,268,150.00	97.40
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	-6,767,732.00	2,438,414,836.00	99.44	235,706,283.00	2,388,268,150.00	97.40
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	-110,608.00	526,450,186.00	98.73	29,547,000.00	507,170,186.00	95.11
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	-6,646,314.00	1,628,760,258.00	99.58	186,620,986.00	1,611,460,258.00	98.52
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	4,929,997.00	172,825,184.00	94.42
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	-10,810.00	100,164,890.00	99.99	14,608,300.00	96,812,522.00	96.64
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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

05-02-2009
03:42

Entidad 215 FUNDACIÓN GILBERTO ALZATE AVENDAÑO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	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
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	4,127,947,009.00	4,127,947,009.00	0.00	4,127,947,009.00	1,072,667,392.00	4,108,304,691.00	99.52	1,451,837,591.00	3,465,351,775.00	83.95
3-3-1-13-01	Ciudad de derechos	0.00	0.00	3,516,864,201.00	3,516,864,201.00	0.00	3,516,864,201.00	850,950,256.00	3,511,166,515.00	99.84	1,343,972,281.00	3,091,364,773.00	87.90
3-3-1-13-01-12	Bogotá viva	0.00	0.00	3,516,864,201.00	3,516,864,201.00	0.00	3,516,864,201.00	850,950,256.00	3,511,166,515.00	99.84	1,343,972,281.00	3,091,364,773.00	87.90
3-3-1-13-01-12-0478	Desarrollo y promoción de prácticas artísticas y culturas en el Distrito Capital	0.00	0.00	3,516,864,201.00	3,516,864,201.00	0.00	3,516,864,201.00	850,950,256.00	3,511,166,515.00	99.84	1,343,972,281.00	3,091,364,773.00	87.90
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	481,402,808.00	481,402,808.00	0.00	481,402,808.00	209,518,836.00	467,628,876.00	97.14	91,354,310.00	272,956,002.00	56.70
3-3-1-13-02-27	Bogotá espacio de vida	0.00	0.00	481,402,808.00	481,402,808.00	0.00	481,402,808.00	209,518,836.00	467,628,876.00	97.14	91,354,310.00	272,956,002.00	56.70
3-3-1-13-02-27-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	0.00	0.00	481,402,808.00	481,402,808.00	0.00	481,402,808.00	209,518,836.00	467,628,876.00	97.14	91,354,310.00	272,956,002.00	56.70
3-3-1-13-04	Participación	0.00	0.00	117,680,000.00	117,680,000.00	0.00	117,680,000.00	8,030,160.00	117,510,000.00	99.86	8,679,840.00	93,199,840.00	79.20
3-3-1-13-04-37	Ahora decidimos juntos	0.00	0.00	117,680,000.00	117,680,000.00	0.00	117,680,000.00	8,030,160.00	117,510,000.00	99.86	8,679,840.00	93,199,840.00	79.20
3-3-1-13-04-37-0477	Formación para la democracia	0.00	0.00	117,680,000.00	117,680,000.00	0.00	117,680,000.00	8,030,160.00	117,510,000.00	99.86	8,679,840.00	93,199,840.00	79.20
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	4,168,140.00	11,999,300.00	99.99	7,831,160.00	7,831,160.00	65.26
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	4,168,140.00	11,999,300.00	99.99	7,831,160.00	7,831,160.00	65.26
3-3-1-13-06-49-0475	Fortalecimiento institucional	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	4,168,140.00	11,999,300.00	99.99	7,831,160.00	7,831,160.00	65.26
3-3-7	RESERVAS PRESUPUESTALES	57,400,000.00	0.00	-327,682.00	57,072,318.00	0.00	57,072,318.00	-2,412,035.00	54,277,453.00	95.10	0.00	54,277,453.00	95.10
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	-2,412,035.00	54,277,453.00	95.10	0.00	54,277,453.00	95.10
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	-2,412,035.00	54,277,453.00	95.10	0.00	54,277,453.00	95.10
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	-2,412,035.00	54,277,453.00	95.10	0.00	54,277,453.00	95.10
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	-31,935.00	16,968,114.00	99.81	0.00	16,968,114.00	99.81
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	15,795,504.00	97.63	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	-669,600.00	19,760,335.00	96.72	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	-1,710,500.00	1,753,500.00	50.62	0.00	1,753,500.00	50.62
3-3-7-99	Reservas Presupuestadas y no utilizadas	327,682.00	0.00	-327,682.00	0.00	0.00	0.00	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: DICIEMBRE											
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									

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO