

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: AGOSTO						VIGENCIA FISCAL: 2016		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		AUTORIZACION DE GIRO			
			MES	ACUMULADO							MES	ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3	GASTOS	7,493,970,000.	0.00	0.00	7,493,970,000.	0.00	7,493,970,000.	414,963,573.	3,951,812,930	52.7%	436,617,745.	3,100,363,926.	41.3%	
3-1	GASTOS DE FUNCIONAMIENTO	4,007,276,000.	0.00	0.00	4,007,276,000.	0.00	4,007,276,000.	263,933,575.	2,286,563,548	57.0%	272,340,597.	2,026,630,407.	50.5%	
3-1-1	SERVICIOS PERSONALES	3,267,276,000.	0.00	16,900,000.	3,284,176,000.	0.00	3,284,176,000.	246,546,757.	1,829,648,961	55.7%	221,378,192.	1,703,261,776.	51.8%	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,310,411,000.	0.00	-137,100,000.	2,173,311,000.	0.00	2,173,311,000.	160,508,478.	1,254,905,234	57.7%	153,025,644.	1,247,422,400.	57.4%	
3-1-1-01-01	Sueldos Personal de Nómina	1,164,115,000.	-2,740,551.0	-51,840,551.0	1,112,274,449.	0.00	1,112,274,449.	100,410,262.	694,285,829.	62.4%	100,155,371.	694,030,938.	62.4%	
3-1-1-01-04	Gastos de Representación	133,137,000.	0.00	-4,100,000.0	129,037,000.	0.00	129,037,000.	13,171,815.0	78,743,922.0	61.0%	13,171,815.0	78,743,922.0	61.0%	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	27,353,000.	0.00	0.00	27,353,000.	0.00	27,353,000.	1,208,006.0	6,079,798.0	22.2%	1,208,006.0	6,079,798.0	22.2%	
3-1-1-01-06	Auxilio de Transporte	3,846,000.0	0.00	0.00	3,846,000.0	0.00	3,846,000.0	98,420.0	1,152,550.0	29.9%	98,420.0	1,152,550.0	29.9%	
3-1-1-01-07	Subsidio de Alimentación	3,175,000.0	0.00	0.00	3,175,000.0	0.00	3,175,000.0	67,936.0	1,006,252.0	31.6%	67,936.0	1,006,252.0	31.6%	
3-1-1-01-08	Bonificación por Servicios Prestados	39,060,000.	0.00	0.00	39,060,000.	0.00	39,060,000.	2,958,509.0	14,208,909.	36.3%	2,723,865.0	13,974,265.	35.7%	
3-1-1-01-12	Prima de Servicios	187,858,000.	0.00	-28,510,783.0	159,347,217.	0.00	159,347,217.	0.00	158,458,493.	99.4%	0.00	158,458,493.	99.4%	
3-1-1-01-13	Prima de Navidad	171,227,000.	0.00	-25,000,000.0	146,227,000.	0.00	146,227,000.	2,045,512.0	2,890,174.0	1.9%	0.00	844,662.0	0.5%	
3-1-1-01-14	Prima de Vacaciones	82,191,000.	0.00	0.00	82,191,000.	0.00	82,191,000.	5,869,981.0	30,234,767.	36.7%	3,866,924.0	28,231,710.	34.3%	
3-1-1-01-15	Prima Técnica	430,098,000.	0.00	-37,900,000.0	392,198,000.	0.00	392,198,000.	30,502,897.0	222,422,810.	56.7%	30,477,038.0	222,396,951.	56.7%	
3-1-1-01-16	Prima de Antigüedad	27,465,000.	0.00	0.00	27,465,000.	0.00	27,465,000.	888,309.0	6,536,595.0	23.8%	888,309.0	6,536,595.0	23.8%	
3-1-1-01-21	Vacaciones en Dinero	10,000,000.	2,740,551.0	10,251,334.0	20,251,334.	0.00	20,251,334.	2,740,551.0	19,345,400.	95.5%	0.00	16,604,849.	81.9%	
3-1-1-01-26	Bonificación Especial de Recreación	6,465,000.0	0.00	0.00	6,465,000.0	0.00	6,465,000.0	546,280.0	2,542,371.0	39.3%	367,960.0	2,364,051.0	36.5%	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	24,421,000.	0.00	0.00	24,421,000.	0.00	24,421,000.	0.00	16,997,364.	69.6%	0.00	16,997,364.	69.6%	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	190,000,000.	0.00	154,000,000.	344,000,000.	0.00	344,000,000.	38,820,000.0	251,670,000.	73.1%	23,406,973.0	135,038,353.	39.2%	
3-1-1-02-03	Honorarios	170,000,000.	0.00	128,000,000.	298,000,000.	0.00	298,000,000.	30,020,000.0	223,670,000.	75.0%	22,733,333.0	118,533,333.	39.7%	
3-1-1-02-03-01	Honorarios Entidad	170,000,000.	0.00	128,000,000.	298,000,000.	0.00	298,000,000.	30,020,000.0	223,670,000.	75.0%	22,733,333.0	118,533,333.	39.7%	
3-1-1-02-04	Remuneración Servicios Técnicos	20,000,000.	0.00	26,000,000.	46,000,000.	0.00	46,000,000.	8,800,000.0	28,000,000.	60.8%	673,640.0	16,505,020.	35.8%	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	766,865,000.	0.00	0.00	766,865,000.	0.00	766,865,000.	47,218,279.0	323,073,727.	42.1%	44,945,575.0	320,801,023.	41.8%	
3-1-1-03-01	Aportes Patronales Sector Privado	450,865,000.	0.00	-9,295,000.0	441,570,000.	0.00	441,570,000.	27,994,404.0	186,099,465.	42.1%	25,721,700.0	183,826,761.	41.6%	
3-1-1-03-01-01	Cesantías Fondos Privados	90,598,000.	0.00	0.00	90,598,000.	0.00	90,598,000.	2,231,404.0	2,997,765.0	3.3%	0.00	766,361.0	0.8%	
3-1-1-03-01-02	Pensiones Fondos Privados	117,479,000.	0.00	0.00	117,479,000.	0.00	117,479,000.	7,084,000.0	59,518,500.	50.6%	7,084,000.0	59,518,500.	50.6%	
3-1-1-03-01-03	Salud EPS Privadas	151,377,000.	0.00	0.00	151,377,000.	0.00	151,377,000.	12,837,500.0	83,985,600.	55.4%	12,796,200.0	83,944,300.	55.4%	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	9,295,000.0	0.00	-9,295,000.0	0.00	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
3-1-1-03-01-05	Caja de Compensación	82,116,000.0	0.00	0.00	82,116,000.0	0.00	82,116,000.0	5,841,500.0	39,597,600.	48.2%	5,841,500.0	39,597,600.	48.2%	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: AGOSTO							VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		AUTORIZACION DE GIRO		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-1-03-02	Aportes Patronales Sector Público	316,000,000.	0.00	9,295,000.0	325,295,000.	0.00	325,295,000.	19,223,875.0	136,974,262.0	42.1	19,223,875.0	136,974,262.0	42.1
3-1-1-03-02-01	Cesantías Fondos Públicos	117,080,000.	0.00	-440,000.0	116,640,000.	0.00	116,640,000.	140,297.0	22,931,132.0	19.60	140,297.0	22,931,132.0	19.60
3-1-1-03-02-02	Pensiones Fondos Públicos	96,231,000.	0.00	0.00	96,231,000.	0.00	96,231,000.	10,899,600.0	58,710,113.0	61.0	10,899,600.0	58,710,113.0	61.0
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	9,295,000.0	9,295,000.0	0.00	9,295,000.0	879,672.0	5,817,572.0	62.50	879,672.0	5,817,572.0	62.50
3-1-1-03-02-06	ICBF	61,586,000.	0.00	0.00	61,586,000.	0.00	61,586,000.	4,380,800.0	29,696,000.0	48.20	4,380,800.0	29,696,000.0	48.20
3-1-1-03-02-07	SENA	41,060,000.	0.00	0.00	41,060,000.	0.00	41,060,000.	2,920,700.0	19,799,100.0	48.20	2,920,700.0	19,799,100.0	48.20
3-1-1-03-02-09	Comisiones	43,000.0	0.00	440,000.0	483,000.0	0.00	483,000.0	2,806.0	20,345.0	4.2	2,806.0	20,345.0	4.2
3-1-2	GASTOS GENERALES	740,000,000.	0.00	-16,900,000.0	723,100,000.	0.00	723,100,000.	17,386,818.0	456,914,587.0	63.10	50,962,405.0	323,368,631.0	44.70
3-1-2-01	Adquisición de Bienes	68,000,000.	0.00	-3,100,000.0	64,900,000.	0.00	64,900,000.	6,825,989.0	26,266,430.0	40.4	4,080,903.0	14,363,323.0	22.1
3-1-2-01-01	Dotación	7,000,000.0	0.00	0.00	7,000,000.0	0.00	7,000,000.0	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	10,000,000.	0.00	-2,000,000.0	8,000,000.0	0.00	8,000,000.0	69,600.0	2,137,640.0	26.70	69,600.0	2,137,640.0	26.70
3-1-2-01-03	Combustibles, Lubricantes y Llantas	5,000,000.0	0.00	2,500,000.0	7,500,000.0	0.00	7,500,000.0	0.00	5,000,000.0	66.60	1,074,053.0	2,866,747.0	38.20
3-1-2-01-04	Materiales y Suministros	40,000,000.	0.00	-10,000,000.0	30,000,000.	0.00	30,000,000.	457,000.0	12,829,401.0	42.70	2,937,250.0	9,358,936.0	31.20
3-1-2-01-05	Compra de Equipo	6,000,000.0	0.00	6,400,000.0	12,400,000.0	0.00	12,400,000.0	6,299,389.0	6,299,389.0	50.80	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	645,000,000.	0.00	-13,800,000.0	631,200,000.	0.00	631,200,000.	10,501,629.0	430,004,881.0	68.10	46,822,302.0	308,362,032.0	48.80
3-1-2-02-01	Arrendamientos	12,000,000.	0.00	-4,800,000.0	7,200,000.0	0.00	7,200,000.0	300,000.0	300,000.0	4.10	300,000.0	300,000.0	4.10
3-1-2-02-03	Gastos de Transporte y Comunicación	50,000,000.	0.00	0.00	50,000,000.	0.00	50,000,000.	2,793,824.0	24,912,869.0	49.80	2,488,994.0	24,508,129.0	49.00
3-1-2-02-04	Impresos y Publicaciones	4,000,000.0	0.00	-1,600,000.0	2,400,000.0	0.00	2,400,000.0	265,420.0	980,860.0	40.80	265,420.0	980,860.0	40.80
3-1-2-02-05	Mantenimiento y Reparaciones	224,400,000.	0.00	15,000,000.0	239,400,000.	0.00	239,400,000.	129,000.0	197,682,657.0	82.50	34,475,003.0	121,874,877.0	50.90
3-1-2-02-05-01	Mantenimiento Entidad	224,400,000.	0.00	15,000,000.0	239,400,000.	0.00	239,400,000.	129,000.0	197,682,657.0	82.50	34,475,003.0	121,874,877.0	50.90
3-1-2-02-06	Seguros	130,000,000.	0.00	0.00	130,000,000.	0.00	130,000,000.	0.00	111,445,805.0	85.70	0.00	106,433,261.0	81.80
3-1-2-02-06-01	Seguros Entidad	130,000,000.	0.00	0.00	130,000,000.	0.00	130,000,000.	0.00	111,445,805.0	85.70	0.00	106,433,261.0	81.80
3-1-2-02-08	Servicios Públicos	116,600,000.	0.00	0.00	116,600,000.	0.00	116,600,000.	6,163,385.0	49,307,249.0	42.20	6,163,385.0	47,930,959.0	41.10
3-1-2-02-08-01	Energía	74,000,000.	0.00	0.00	74,000,000.	0.00	74,000,000.	5,462,600.0	37,166,610.0	50.20	5,462,600.0	37,166,610.0	50.20
3-1-2-02-08-02	Acueducto y Alcantarillado	18,000,000.	0.00	0.00	18,000,000.	0.00	18,000,000.	0.00	3,790,671.0	21.00	0.00	2,414,381.0	13.40
3-1-2-02-08-04	Teléfono	24,000,000.	0.00	0.00	24,000,000.	0.00	24,000,000.	697,585.0	8,324,918.0	34.60	697,585.0	8,324,918.0	34.60
3-1-2-02-08-05	Gas	600,000.0	0.00	0.00	600,000.0	0.00	600,000.0	3,200.0	25,050.0	4.10	3,200.0	25,050.0	4.10
3-1-2-02-09	Capacitación	36,000,000.	0.00	-12,400,000.0	23,600,000.	0.00	23,600,000.	0.00	18,000,000.0	76.20	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	36,000,000.	0.00	-12,400,000.0	23,600,000.	0.00	23,600,000.	0.00	18,000,000.0	76.20	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	10,000,000.	0.00	8,000,000.0	18,000,000.	0.00	18,000,000.	0.00	9,958,791.0	55.30	0.00	2,770,446.0	15.30
3-1-2-02-11	Promoción Institucional	32,000,000.	0.00	-12,800,000.0	19,200,000.	0.00	19,200,000.	850,000.0	7,448,400.0	38.70	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	30,000,000.	0.00	-5,200,000.0	24,800,000.	0.00	24,800,000.	0.00	9,968,250.0	40.10	3,129,500.0	3,563,500.0	14.30
3-1-2-03	Otros Gastos Generales	27,000,000.	0.00	0.00	27,000,000.	0.00	27,000,000.	59,200.0	643,276.0	2.30	59,200.0	643,276.0	2.30

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: AGOSTO							VIGENCIA FISCAL: 2016		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8		
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	24,000,000.	0.00	0.00	24,000,000.	0.00	24,000,000.	59,200.00	188,276.00	0.78	59,200.00	188,276.00	0.78	
3-1-2-03-03	Intereses y Comisiones	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	455,000.00	15.17	0.00	455,000.00	15.17	
3-3	INVERSIÓN	3,486,694,000	0.00	0.00	3,486,694,000	0.00	3,486,694,000	151,029,998.	1,665,249,382	47.70	164,277,148.	1,073,733,519	30.81	
3-3-1	DIRECTA	3,486,694,000	0.00	0.00	3,486,694,000	0.00	3,486,694,000	151,029,998.	1,665,249,382	47.70	164,277,148.	1,073,733,519	30.81	
3-3-1-14	Bogotá Humana	3,486,694,000	0.00	-2,133,692,696.	1,353,001,304	0.00	1,353,001,304	0.00	1,353,001,304	100.00	123,679,970.	1,016,533,557	75.13	
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	2,791,694,000	0.00	-1,724,428,529.	1,067,265,471	0.00	1,067,265,471	0.00	1,067,265,471	100.00	63,151,436.	782,670,445.	73.33	
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	1,029,000,000	0.00	-632,378,825.	396,621,175.	0.00	396,621,175.	0.00	396,621,175.	100.00	32,370,037.	297,344,698.	74.97	
3-3-1-14-01-05-0912	Culturas en la diversidad	1,029,000,000	0.00	-632,378,825.	396,621,175.	0.00	396,621,175.	0.00	396,621,175.	100.00	32,370,037.	297,344,698.	74.97	
3-3-1-14-01-05-0912-128	Bogotá reconoce y apropia la diversidad	1,029,000,000	0.00	-632,378,825.	396,621,175.	0.00	396,621,175.	0.00	396,621,175.	100.00	32,370,037.	297,344,698.	74.97	
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	1,762,694,000	0.00	-1,092,049,704.	670,644,296.	0.00	670,644,296.	0.00	670,644,296.	100.00	30,781,399.	485,325,747.	72.33	
3-3-1-14-01-08-0477	Formación para la democracia	120,000,000.	0.00	-72,420,338.00	47,579,662.	0.00	47,579,662.	0.00	47,579,662.	100.00	5,792,800.00	37,949,420.	79.71	
3-3-1-14-01-08-0477-144	Arte, cultura y patrimonio en la transición	120,000,000.	0.00	-72,420,338.00	47,579,662.	0.00	47,579,662.	0.00	47,579,662.	100.00	5,792,800.00	37,949,420.	79.71	
3-3-1-14-01-08-0656	Realización de actividades artísticas y culturales	1,642,694,000	0.00	-1,019,629,366.	623,064,634.	0.00	623,064,634.	0.00	623,064,634.	100.00	24,988,599.	447,376,327.	71.81	
3-3-1-14-01-08-0656-143	Corredores culturales y recreativos	100,000,000.	0.00	-80,000,000.00	20,000,000.	0.00	20,000,000.	0.00	20,000,000.	100.00	0.00	20,000,000.	100.00	
3-3-1-14-01-08-0656-144	Arte, cultura y patrimonio en la transición	1,542,694,000	0.00	-939,629,366.00	603,064,634.	0.00	603,064,634.	0.00	603,064,634.	100.00	24,988,599.	427,376,327.	70.81	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	695,000,000.	0.00	-409,264,167.00	285,735,833.	0.00	285,735,833.	0.00	285,735,833.	100.00	60,528,534.	233,863,112.	81.81	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	26,000,000.	0.00	-9,537,256.00	16,462,744.	0.00	16,462,744.	0.00	16,462,744.	100.00	0.00	15,753,932.	95.61	
3-3-1-14-03-26-0958	Capital humano y probidad	26,000,000.	0.00	-9,537,256.00	16,462,744.	0.00	16,462,744.	0.00	16,462,744.	100.00	0.00	15,753,932.	95.61	
3-3-1-14-03-26-0958-222	Fortalecimiento de la capacidad institucional	21,000,000.	0.00	-7,037,256.00	13,962,744.	0.00	13,962,744.	0.00	13,962,744.	100.00	0.00	13,253,932.	94.91	
3-3-1-14-03-26-0958-224	Bogotá promueve una cultura ciudadana	5,000,000.00	0.00	-2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	100.00	0.00	2,500,000.00	100.00	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	669,000,000.	0.00	-399,726,911.00	269,273,089.	0.00	269,273,089.	0.00	269,273,089.	100.00	60,528,534.	218,109,180.	81.01	
3-3-1-14-03-31-0475	Fortalecimiento institucional	99,000,000.	0.00	-37,636,930.00	61,363,070.	0.00	61,363,070.	0.00	61,363,070.	100.00	3,000,000.00	46,173,441.	75.21	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES:							AGOSTO				
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2016				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-1-14-03-31-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	570,000,000.	0.00	-362,089,981.1	207,910,019.	0.00	207,910,019.	0.00	207,910,019.	100.0	57,528,534.1	171,935,739.	82.71
3-3-1-14-03-31-7032-235	Sistemas de mejoramiento de la de Bogotá Mejor Para Todos	570,000,000.	0.00	-362,089,981.1	207,910,019.	0.00	207,910,019.	0.00	207,910,019.	100.0	57,528,534.1	171,935,739.	82.71
3-3-1-15	Pilar Igualdad de calidad de vida	0.00	0.00	2,133,692,696	2,133,692,696	0.00	2,133,692,696	151,029,998.	312,248,078.	14.6%	40,597,178.1	57,199,962.	2.6%
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	-53,100,000.0	367,900,000.	367,900,000.	0.00	367,900,000.	0.00	49,000,000.	13.3%	8,200,000.0	23,200,000.	6.3%
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	0.00	-53,100,000.0	367,900,000.	367,900,000.	0.00	367,900,000.	0.00	49,000,000.	13.3%	8,200,000.0	23,200,000.	6.3%
3-3-1-15-01-11-1115	Fomento para las artes y la cultura	0.00	-53,100,000.0	367,900,000.	367,900,000.	0.00	367,900,000.	0.00	49,000,000.	13.3%	8,200,000.0	23,200,000.	6.3%
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	228,000,000.	228,000,000.	0.00	228,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	0.00	228,000,000.	228,000,000.	0.00	228,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1162	Fortalecimiento del equipamiento misional	0.00	0.00	228,000,000.	228,000,000.	0.00	228,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	53,100,000.	1,312,089,896	1,312,089,896	0.00	1,312,089,896	117,504,700.	139,284,700.	10.6%	2,100,000.0	3,702,784.1	0.2%
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	53,100,000.	1,312,089,896	1,312,089,896	0.00	1,312,089,896	117,504,700.	139,284,700.	10.6%	2,100,000.0	3,702,784.1	0.2%
3-3-1-15-03-25-1164	Intervención cultural para la transformación del centro de Bogotá	0.00	53,100,000.	1,312,089,896	1,312,089,896	0.00	1,312,089,896	117,504,700.	139,284,700.	10.6%	2,100,000.0	3,702,784.1	0.2%
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	225,702,800.	225,702,800.	0.00	225,702,800.	33,525,298.1	75,963,378.	43.9%	28,087,178.1	28,087,178.	16.2%
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	53,000,000.	53,000,000.	0.00	53,000,000.	0.00	48,000,000.	90.5%	2,210,000.0	2,210,000.0	4.1%
3-3-1-15-07-42-0475	Fortalecimiento institucional	0.00	0.00	53,000,000.	53,000,000.	0.00	53,000,000.	0.00	48,000,000.	90.5%	2,210,000.0	2,210,000.0	4.1%
3-3-1-15-07-43	Modernización institucional	0.00	0.00	172,702,800.	172,702,800.	0.00	172,702,800.	33,525,298.1	75,963,378.	43.9%	28,087,178.1	28,087,178.	16.2%
3-3-1-15-07-43-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	0.00	0.00	172,702,800.	172,702,800.	0.00	172,702,800.	33,525,298.1	75,963,378.	43.9%	28,087,178.1	28,087,178.	16.2%

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

08-09-2016

10:46

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO						MES: AGOSTO					
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2016					
RUBRO PRESUPUESTAL		APROPIACION				TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)		MES 9	ACUMULADO 10	
			MES 4	ACUMULADO 5				12			13

HUMBERTO LEONEL TORRES CARO
RESPONSABLE DEL PRESUPUESTO
 CC No. 19304287 DE BOGOTA D.C.
 Teléfono: 6924951- 3108753802- 3158648586

MÓNICA MARÍA RAMIREZ HARTMAN
DIRECTOR GENERAL CÓDIGO 050 GRADO 04
 CC No. 52644646 DE BOGOTÁ D.C.
 Teléfono: 3588560 3102577612