

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	7,493,970,000.00	0.00	1,644,798,671.00	9,138,768,671.00	0.00	9,138,768,671.00	785,427,101.00	6,839,421,423.00	74.84	1,918,746,504.00	6,665,004,106.00	72.93
3-1	GASTOS DE FUNCIONAMIENTO	4,007,276,000.00	0.00	-40,678,396.00	3,966,597,604.00	0.00	3,966,597,604.00	574,888,054.00	3,655,443,524.00	92.16	707,588,141.00	3,608,456,960.00	90.97
3-1-1	SERVICIOS PERSONALES	3,267,276,000.00	0.00	16,900,000.00	3,284,176,000.00	0.00	3,284,176,000.00	537,123,070.00	3,038,996,213.00	92.53	602,904,121.00	3,012,589,879.00	91.73
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,310,411,000.00	-28,256,032.00	-165,356,032.00	2,145,054,968.00	0.00	2,145,054,968.00	306,680,560.00	2,022,917,744.00	94.31	306,680,560.00	2,022,917,744.00	94.31
3-1-1-01-01	Sueldos Personal de Nómina	1,164,115,000.00	-13,256,032.00	-81,408,784.00	1,082,706,216.00	0.00	1,082,706,216.00	104,967,495.00	1,075,000,993.00	99.29	104,967,495.00	1,075,000,993.00	99.29
3-1-1-01-04	Gastos de Representación	133,137,000.00	0.00	-74,575.00	133,062,425.00	0.00	133,062,425.00	13,180,853.00	130,443,031.00	98.03	13,180,853.00	130,443,031.00	98.03
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	27,353,000.00	0.00	0.00	27,353,000.00	0.00	27,353,000.00	1,091,531.00	10,013,427.00	36.61	1,091,531.00	10,013,427.00	36.61
3-1-1-01-06	Auxilio de Transporte	3,846,000.00	0.00	0.00	3,846,000.00	0.00	3,846,000.00	155,400.00	1,774,150.00	46.13	155,400.00	1,774,150.00	46.13
3-1-1-01-07	Subsidio de Alimentación	3,175,000.00	0.00	0.00	3,175,000.00	0.00	3,175,000.00	107,268.00	1,435,324.00	45.21	107,268.00	1,435,324.00	45.21
3-1-1-01-08	Bonificación por Servicios Prestados	39,060,000.00	0.00	0.00	39,060,000.00	0.00	39,060,000.00	2,858,791.00	28,489,465.00	72.94	2,858,791.00	28,489,465.00	72.94
3-1-1-01-12	Prima de Servicios	187,858,000.00	0.00	-28,510,783.00	159,347,217.00	0.00	159,347,217.00	0.00	158,458,493.00	99.44	0.00	158,458,493.00	99.44
3-1-1-01-13	Prima de Navidad	171,227,000.00	0.00	-25,000,000.00	146,227,000.00	0.00	146,227,000.00	134,746,921.00	143,981,687.00	98.46	134,746,921.00	143,981,687.00	98.46
3-1-1-01-14	Prima de Vacaciones	82,191,000.00	0.00	0.00	82,191,000.00	0.00	82,191,000.00	11,344,303.00	51,652,506.00	62.84	11,344,303.00	51,652,506.00	62.84
3-1-1-01-15	Prima Técnica	430,098,000.00	-15,000,000.00	-62,422,004.00	367,675,996.00	0.00	367,675,996.00	31,060,589.00	345,411,496.00	93.94	31,060,589.00	345,411,496.00	93.94
3-1-1-01-16	Prima de Antigüedad	27,465,000.00	0.00	0.00	27,465,000.00	0.00	27,465,000.00	635,895.00	9,409,715.00	34.26	635,895.00	9,409,715.00	34.26
3-1-1-01-21	Vacaciones en Dinero	10,000,000.00	0.00	32,060,114.00	42,060,114.00	0.00	42,060,114.00	5,496,579.00	41,154,180.00	97.85	5,496,579.00	41,154,180.00	97.85
3-1-1-01-26	Bonificación Especial de Recreación	6,465,000.00	0.00	0.00	6,465,000.00	0.00	6,465,000.00	1,034,935.00	4,219,942.00	65.27	1,034,935.00	4,219,942.00	65.27
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	24,421,000.00	0.00	0.00	24,421,000.00	0.00	24,421,000.00	0.00	21,473,335.00	87.93	0.00	21,473,335.00	87.93
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	190,000,000.00	0.00	154,000,000.00	344,000,000.00	0.00	344,000,000.00	29,220,000.00	334,901,686.00	97.36	95,001,051.00	308,495,352.00	89.68
3-1-1-02-03	Honorarios	170,000,000.00	0.00	128,000,000.00	298,000,000.00	0.00	298,000,000.00	29,220,000.00	297,675,019.00	99.89	83,626,991.00	271,268,685.00	91.03
3-1-1-02-03-01	Honorarios Entidad	170,000,000.00	0.00	128,000,000.00	298,000,000.00	0.00	298,000,000.00	29,220,000.00	297,675,019.00	99.89	83,626,991.00	271,268,685.00	91.03
3-1-1-02-04	Remuneración Servicios Técnicos	20,000,000.00	0.00	26,000,000.00	46,000,000.00	0.00	46,000,000.00	0.00	37,226,667.00	80.93	11,374,060.00	37,226,667.00	80.93
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	766,865,000.00	28,256,032.00	28,256,032.00	795,121,032.00	0.00	795,121,032.00	201,222,510.00	681,176,783.00	85.67	201,222,510.00	681,176,783.00	85.67
3-1-1-03-01	Aportes Patronales Sector Privado	450,865,000.00	20,880,647.00	8,473,647.00	459,338,647.00	0.00	459,338,647.00	116,226,927.00	397,301,199.00	86.49	116,226,927.00	397,301,199.00	86.49
3-1-1-03-01-01	Cesantías Fondos Privados	90,598,000.00	20,880,647.00	20,880,647.00	111,478,647.00	0.00	111,478,647.00	83,973,327.00	94,146,759.00	84.45	83,973,327.00	94,146,759.00	84.45
3-1-1-03-01-02	Pensiones Fondos Privados	117,479,000.00	0.00	0.00	117,479,000.00	0.00	117,479,000.00	9,313,600.00	96,073,900.00	81.78	9,313,600.00	96,073,900.00	81.78
3-1-1-03-01-03	Salud EPS Privadas	151,377,000.00	0.00	-3,112,000.00	148,265,000.00	0.00	148,265,000.00	12,725,400.00	136,694,800.00	92.20	12,725,400.00	136,694,800.00	92.20
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	9,295,000.00	0.00	-9,295,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	82,116,000.00	0.00	0.00	82,116,000.00	0.00	82,116,000.00	10,214,600.00	70,385,740.00	85.72	10,214,600.00	70,385,740.00	85.72

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2016								
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-02	Aportes Patronales Sector Público	316,000,000.00	7,375,385.00	19,782,385.00	335,782,385.00	0.00	335,782,385.00	84,995,583.00	283,875,584.00	84.54	84,995,583.00	283,875,584.00	84.54
3-1-1-03-02-01	Cesantías Fondos Públicos	117,080,000.00	0.00	-440,000.00	116,640,000.00	0.00	116,640,000.00	60,353,038.00	83,710,586.00	71.77	60,353,038.00	83,710,586.00	71.77
3-1-1-03-02-02	Pensiones Fondos Públicos	96,231,000.00	6,413,613.00	6,413,613.00	102,644,613.00	0.00	102,644,613.00	9,891,800.00	99,683,613.00	97.12	9,891,800.00	99,683,613.00	97.12
3-1-1-03-02-03	Salud EPS Públicas	0.00	0.00	3,112,000.00	3,112,000.00	0.00	3,112,000.00	878,200.00	2,168,000.00	69.67	878,200.00	2,168,000.00	69.67
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	861,772.00	10,156,772.00	10,156,772.00	0.00	10,156,772.00	996,600.00	9,757,672.00	96.07	996,600.00	9,757,672.00	96.07
3-1-1-03-02-06	ICBF	61,586,000.00	0.00	0.00	61,586,000.00	0.00	61,586,000.00	7,660,950.00	52,787,430.00	85.71	7,660,950.00	52,787,430.00	85.71
3-1-1-03-02-07	SENA	41,060,000.00	0.00	0.00	41,060,000.00	0.00	41,060,000.00	5,107,300.00	35,192,320.00	85.71	5,107,300.00	35,192,320.00	85.71
3-1-1-03-02-09	Comisiones	43,000.00	100,000.00	540,000.00	583,000.00	0.00	583,000.00	107,695.00	575,963.00	98.79	107,695.00	575,963.00	98.79
3-1-2	GASTOS GENERALES	740,000,000.00	0.00	-57,578,396.00	682,421,604.00	0.00	682,421,604.00	37,764,984.00	616,447,311.00	90.33	104,684,020.00	595,867,081.00	87.32
3-1-2-01	Adquisición de Bienes	68,000,000.00	0.00	-11,278,396.00	56,721,604.00	0.00	56,721,604.00	9,529,965.00	44,613,976.00	78.65	12,725,973.00	40,944,981.00	72.19
3-1-2-01-01	Dotación	7,000,000.00	0.00	-2,808,396.00	4,191,604.00	0.00	4,191,604.00	-100,000.00	2,148,912.00	51.27	2,148,912.00	2,148,912.00	51.27
3-1-2-01-02	Gastos de Computador	10,000,000.00	0.00	-4,870,000.00	5,130,000.00	0.00	5,130,000.00	1,960,400.00	4,235,640.00	82.57	1,960,400.00	4,235,640.00	82.57
3-1-2-01-03	Combustibles, Lubricantes y Llantas	5,000,000.00	0.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00	2,443,015.00	9,943,015.00	99.43	1,556,763.00	7,488,625.00	74.89
3-1-2-01-04	Materiales y Suministros	40,000,000.00	0.00	-15,000,000.00	25,000,000.00	0.00	25,000,000.00	1,226,550.00	17,987,020.00	71.95	3,059,898.00	16,772,415.00	67.09
3-1-2-01-05	Compra de Equipo	6,000,000.00	0.00	6,400,000.00	12,400,000.00	0.00	12,400,000.00	4,000,000.00	10,299,389.00	83.06	4,000,000.00	10,299,389.00	83.06
3-1-2-02	Adquisición de Servicios	645,000,000.00	0.00	-29,800,000.00	615,200,000.00	0.00	615,200,000.00	26,881,919.00	569,569,643.00	92.58	90,604,947.00	552,658,408.00	89.83
3-1-2-02-01	Arrendamientos	12,000,000.00	0.00	-10,800,000.00	1,200,000.00	0.00	1,200,000.00	34,000.00	1,028,000.00	85.67	34,000.00	1,028,000.00	85.67
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	7,179,610.00	7,179,610.00	0.00	7,179,610.00	0.00	7,179,610.00	100.00	7,179,610.00	7,179,610.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	3,751,490.00	38,553,731.00	77.11	3,751,490.00	38,553,731.00	77.11
3-1-2-02-04	Impresos y Publicaciones	4,000,000.00	0.00	-1,600,000.00	2,400,000.00	0.00	2,400,000.00	198,500.00	2,065,500.00	86.06	667,500.00	2,065,500.00	86.06
3-1-2-02-05	Mantenimiento y Reparaciones	224,400,000.00	0.00	29,000,000.00	253,400,000.00	0.00	253,400,000.00	960,000.00	250,588,098.00	98.89	40,328,023.00	237,230,423.00	93.62
3-1-2-02-05-01	Mantenimiento Entidad	224,400,000.00	0.00	29,000,000.00	253,400,000.00	0.00	253,400,000.00	960,000.00	250,588,098.00	98.89	40,328,023.00	237,230,423.00	93.62
3-1-2-02-06	Seguros	130,000,000.00	0.00	-12,000,000.00	118,000,000.00	0.00	118,000,000.00	6,086,260.00	117,532,065.00	99.60	6,580,785.00	114,548,505.00	97.08
3-1-2-02-06-01	Seguros Entidad	130,000,000.00	0.00	-12,000,000.00	118,000,000.00	0.00	118,000,000.00	6,086,260.00	117,532,065.00	99.60	6,580,785.00	114,548,505.00	97.08
3-1-2-02-08	Servicios Públicos	116,600,000.00	0.00	-12,000,000.00	104,600,000.00	0.00	104,600,000.00	6,299,975.00	91,555,515.00	87.53	6,299,975.00	91,555,515.00	87.53
3-1-2-02-08-01	Energía	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	4,768,660.00	69,623,708.00	94.09	4,768,660.00	69,623,708.00	94.09
3-1-2-02-08-02	Acueducto y Alcantarillado	18,000,000.00	0.00	-6,000,000.00	12,000,000.00	0.00	12,000,000.00	1,037,580.00	11,173,621.00	93.11	1,037,580.00	11,173,621.00	93.11
3-1-2-02-08-04	Teléfono	24,000,000.00	0.00	-6,000,000.00	18,000,000.00	0.00	18,000,000.00	490,555.00	10,720,366.00	59.56	490,555.00	10,720,366.00	59.56
3-1-2-02-08-05	Gas	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	3,180.00	37,820.00	6.30	3,180.00	37,820.00	6.30
3-1-2-02-09	Capacitación	36,000,000.00	0.00	-12,400,000.00	23,600,000.00	0.00	23,600,000.00	-224,000.00	17,776,000.00	75.32	5,572,800.00	17,776,000.00	75.32
3-1-2-02-09-01	Capacitación Interna	36,000,000.00	0.00	-12,400,000.00	23,600,000.00	0.00	23,600,000.00	-224,000.00	17,776,000.00	75.32	5,572,800.00	17,776,000.00	75.32
3-1-2-02-10	Bienestar e Incentivos	10,000,000.00	0.00	8,000,000.00	18,000,000.00	0.00	18,000,000.00	7,994,428.00	17,953,219.00	99.74	9,230,775.00	17,953,219.00	99.74
3-1-2-02-11	Promoción Institucional	32,000,000.00	0.00	-19,979,610.00	12,020,390.00	0.00	12,020,390.00	2,000,000.00	9,448,400.00	78.60	2,084,000.00	9,448,400.00	78.60

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ENTIDAD:		215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO						MES:		DICIEMBRE				
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2016				
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-1-2-02-12	Salud Ocupacional	30,000,000.00	0.00	-5,200,000.00	24,800,000.00	0.00	24,800,000.00	-218,734.00	15,889,505.00	64.07	8,875,989.00	15,319,505.00	61.77	
3-1-2-03	Otros Gastos Generales	27,000,000.00	0.00	-16,500,000.00	10,500,000.00	0.00	10,500,000.00	1,353,100.00	2,263,692.00	21.56	1,353,100.00	2,263,692.00	21.56	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	24,000,000.00	0.00	-16,500,000.00	7,500,000.00	0.00	7,500,000.00	121,369.00	576,961.00	7.69	121,369.00	576,961.00	7.69	
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	1,231,731.00	1,686,731.00	56.22	1,231,731.00	1,686,731.00	56.22	
3-3	INVERSIÓN	3,486,694,000.00	0.00	1,685,477,067.00	5,172,171,067.00	0.00	5,172,171,067.00	210,539,047.00	3,183,977,899.00	61.56	1,211,158,363.00	3,056,547,146.00	59.10	
3-3-1	DIRECTA	3,486,694,000.00	0.00	1,685,477,067.00	5,172,171,067.00	0.00	5,172,171,067.00	210,539,047.00	3,183,977,899.00	61.56	1,211,158,363.00	3,056,547,146.00	59.10	
3-3-1-14	Bogotá Humana	3,486,694,000.00	0.00	-2,151,584,262.00	1,335,109,738.00	0.00	1,335,109,738.00	-41,924.00	1,335,067,814.00	100.00	69,575,576.00	1,325,926,555.00	99.31	
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	2,791,694,000.00	0.00	-1,739,642,734.00	1,052,051,266.00	0.00	1,052,051,266.00	0.00	1,052,051,266.00	100.00	52,961,106.00	1,043,059,176.00	99.15	
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	1,029,000,000.00	0.00	-632,381,942.00	396,618,058.00	0.00	396,618,058.00	0.00	396,618,058.00	100.00	15,555,335.00	389,963,460.00	98.32	
3-3-1-14-01-05-0912	Culturas en la diversidad	1,029,000,000.00	0.00	-632,381,942.00	396,618,058.00	0.00	396,618,058.00	0.00	396,618,058.00	100.00	15,555,335.00	389,963,460.00	98.32	
3-3-1-14-01-05-0912-128	Boqotá reconoce y apropia la diversidad	1,029,000,000.00	0.00	-632,381,942.00	396,618,058.00	0.00	396,618,058.00	0.00	396,618,058.00	100.00	15,555,335.00	389,963,460.00	98.32	
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	1,762,694,000.00	0.00	-1,107,260,792.00	655,433,208.00	0.00	655,433,208.00	0.00	655,433,208.00	100.00	37,405,771.00	653,095,716.00	99.64	
3-3-1-14-01-08-0477	Formación para la democracia	120,000,000.00	0.00	-72,819,580.00	47,180,420.00	0.00	47,180,420.00	0.00	47,180,420.00	100.00	0.00	47,180,420.00	100.00	
3-3-1-14-01-08-0477-144	Arte, cultura y patrimonio en la transformación	120,000,000.00	0.00	-72,819,580.00	47,180,420.00	0.00	47,180,420.00	0.00	47,180,420.00	100.00	0.00	47,180,420.00	100.00	
3-3-1-14-01-08-0656	Realización de actividades artísticas y culturales	1,642,694,000.00	0.00	-1,034,441,212.00	608,252,788.00	0.00	608,252,788.00	0.00	608,252,788.00	100.00	37,405,771.00	605,915,296.00	99.62	
3-3-1-14-01-08-0656-143	Corredores culturales y recreativos (nuevos)	100,000,000.00	0.00	-80,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	20,000,000.00	100.00	
3-3-1-14-01-08-0656-144	Arte, cultura y patrimonio en la transformación	1,542,694,000.00	0.00	-954,441,212.00	588,252,788.00	0.00	588,252,788.00	0.00	588,252,788.00	100.00	37,405,771.00	585,915,296.00	99.60	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	695,000,000.00	0.00	-411,941,528.00	283,058,472.00	0.00	283,058,472.00	-41,924.00	283,016,548.00	99.99	16,614,470.00	282,867,379.00	99.93	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	26,000,000.00	0.00	-9,648,318.00	16,351,682.00	0.00	16,351,682.00	0.00	16,351,682.00	100.00	0.00	16,351,682.00	100.00	
3-3-1-14-03-26-0958	Capital humano y probidad	26,000,000.00	0.00	-9,648,318.00	16,351,682.00	0.00	16,351,682.00	0.00	16,351,682.00	100.00	0.00	16,351,682.00	100.00	
3-3-1-14-03-26-0958-222	Fortalecimiento de la capacidad institucional	21,000,000.00	0.00	-7,148,318.00	13,851,682.00	0.00	13,851,682.00	0.00	13,851,682.00	100.00	0.00	13,851,682.00	100.00	
3-3-1-14-03-26-0958-224	Boqotá 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	669,000,000.00	0.00	-402,293,210.00	266,706,790.00	0.00	266,706,790.00	-41,924.00	266,664,866.00	99.98	16,614,470.00	266,515,697.00	99.93	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO					MES: DICIEMBRE								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2016								
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
	administrativa y desarrollo institucional												
3-3-1-14-03-31-0475	Fortalecimiento institucional	99,000,000.00	0.00	-37,931,809.00	61,068,191.00	0.00	61,068,191.00	0.00	61,068,191.00	100.00	9,000,000.00	61,068,191.00	100.00
3-3-1-14-03-31-0475-235	Sistemas de mejoramiento de la gestión	99,000,000.00	0.00	-37,931,809.00	61,068,191.00	0.00	61,068,191.00	0.00	61,068,191.00	100.00	9,000,000.00	61,068,191.00	100.00
3-3-1-14-03-31-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	570,000,000.00	0.00	-364,361,401.00	205,638,599.00	0.00	205,638,599.00	-41,924.00	205,596,675.00	99.98	7,614,470.00	205,447,506.00	99.91
3-3-1-14-03-31-7032-235	Sistemas de mejoramiento de la gestión	570,000,000.00	0.00	-364,361,401.00	205,638,599.00	0.00	205,638,599.00	-41,924.00	205,596,675.00	99.98	7,614,470.00	205,447,506.00	99.91
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	3,837,061,329.00	3,837,061,329.00	0.00	3,837,061,329.00	210,580,971.00	1,848,910,085.00	48.19	1,141,582,787.00	1,730,620,591.00	45.10
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	367,900,000.00	367,900,000.00	0.00	367,900,000.00	11,700,000.00	366,600,000.00	99.65	118,000,000.00	347,400,000.00	94.43
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	0.00	0.00	367,900,000.00	367,900,000.00	0.00	367,900,000.00	11,700,000.00	366,600,000.00	99.65	118,000,000.00	347,400,000.00	94.43
3-3-1-15-01-11-1115	Fomento para las artes y la cultura	0.00	0.00	367,900,000.00	367,900,000.00	0.00	367,900,000.00	11,700,000.00	366,600,000.00	99.65	118,000,000.00	347,400,000.00	94.43
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	1,931,368,633.00	1,931,368,633.00	0.00	1,931,368,633.00	17,280,320.00	47,312,720.00	2.45	7,055,120.00	19,687,520.00	1.02
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	0.00	1,931,368,633.00	1,931,368,633.00	0.00	1,931,368,633.00	17,280,320.00	47,312,720.00	2.45	7,055,120.00	19,687,520.00	1.02
3-3-1-15-02-17-1162	Fortalecimiento del equipamiento misional	0.00	0.00	1,931,368,633.00	1,931,368,633.00	0.00	1,931,368,633.00	17,280,320.00	47,312,720.00	2.45	7,055,120.00	19,687,520.00	1.02
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	1,312,089,896.00	1,312,089,896.00	0.00	1,312,089,896.00	153,903,261.00	1,222,096,797.00	93.14	961,800,733.00	1,162,653,948.00	88.61
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	0.00	1,312,089,896.00	1,312,089,896.00	0.00	1,312,089,896.00	153,903,261.00	1,222,096,797.00	93.14	961,800,733.00	1,162,653,948.00	88.61
3-3-1-15-03-25-1164	Intervención cultural para la transformación del centro de Bogotá	0.00	0.00	1,312,089,896.00	1,312,089,896.00	0.00	1,312,089,896.00	153,903,261.00	1,222,096,797.00	93.14	961,800,733.00	1,162,653,948.00	88.61
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	225,702,800.00	225,702,800.00	0.00	225,702,800.00	27,697,390.00	212,900,568.00	94.33	54,726,934.00	200,879,123.00	89.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	53,000,000.00	53,000,000.00	0.00	53,000,000.00	451,450.00	52,951,450.00	99.91	19,644,783.00	52,951,450.00	99.91
3-3-1-15-07-42-0475	Fortalecimiento institucional	0.00	0.00	53,000,000.00	53,000,000.00	0.00	53,000,000.00	451,450.00	52,951,450.00	99.91	19,644,783.00	52,951,450.00	99.91
3-3-1-15-07-43	Modernización institucional	0.00	0.00	172,702,800.00	172,702,800.00	0.00	172,702,800.00	27,245,940.00	159,949,118.00	92.62	35,082,151.00	147,927,673.00	85.65
3-3-1-15-07-43-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	0.00	0.00	172,702,800.00	172,702,800.00	0.00	172,702,800.00	27,245,940.00	159,949,118.00	92.62	35,082,151.00	147,927,673.00	85.65

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO						MES: DICIEMBRE							
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2016							
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
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	11=(10/8)	12	13	14=(13/8)

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