

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: JULIO											
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	0.00	7,493,970,000.00	0.00	7,493,970,000.00	364,695,310.00	3,536,849,357.00	47.20	485,153,935.00	2,663,746,181.00	35.55
3-1	GASTOS DE FUNCIONAMIENTO	4,007,276,000.00	0.00	0.00	4,007,276,000.00	0.00	4,007,276,000.00	203,477,230.00	2,022,629,973.00	50.47	250,752,413.00	1,754,289,810.00	43.78
3-1-1	SERVICIOS PERSONALES	3,267,276,000.00	16,900,000.00	16,900,000.00	3,284,176,000.00	0.00	3,284,176,000.00	189,376,548.00	1,583,102,204.00	48.20	211,500,188.00	1,481,883,584.00	45.12
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,310,411,000.00	-112,100,000.00	-137,100,000.00	2,173,311,000.00	0.00	2,173,311,000.00	132,310,287.00	1,094,396,756.00	50.36	132,310,287.00	1,094,396,756.00	50.36
3-1-1-01-01	Sueldos Personal de Nómina	1,164,115,000.00	-49,100,000.00	-49,100,000.00	1,115,015,000.00	0.00	1,115,015,000.00	84,850,917.00	593,875,567.00	53.26	84,850,917.00	593,875,567.00	53.26
3-1-1-01-04	Gastos de Representación	133,137,000.00	-4,100,000.00	-4,100,000.00	129,037,000.00	0.00	129,037,000.00	9,144,616.00	65,572,107.00	50.82	9,144,616.00	65,572,107.00	50.82
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	1,305,531.00	4,871,792.00	17.81	1,305,531.00	4,871,792.00	17.81
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	1,054,130.00	27.41	155,400.00	1,054,130.00	27.41
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	938,316.00	29.55	107,268.00	938,316.00	29.55
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	0.00	11,250,400.00	28.80	0.00	11,250,400.00	28.80
3-1-1-01-12	Prima de Servicios	187,858,000.00	-21,000,000.00	-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	0.00	844,662.00	0.58	0.00	844,662.00	0.58
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	856,940.00	24,364,786.00	29.64	856,940.00	24,364,786.00	29.64
3-1-1-01-15	Prima Técnica	430,098,000.00	-37,900,000.00	-37,900,000.00	392,198,000.00	0.00	392,198,000.00	27,894,040.00	191,919,913.00	48.93	27,894,040.00	191,919,913.00	48.93
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	856,473.00	5,648,286.00	20.57	856,473.00	5,648,286.00	20.57
3-1-1-01-21	Vacaciones en Dinero	10,000,000.00	0.00	7,510,783.00	17,510,783.00	0.00	17,510,783.00	7,050,160.00	16,604,849.00	94.83	7,050,160.00	16,604,849.00	94.83
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	88,942.00	1,996,091.00	30.88	88,942.00	1,996,091.00	30.88
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	16,997,364.00	69.60	0.00	16,997,364.00	69.60
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	190,000,000.00	129,000,000.00	154,000,000.00	344,000,000.00	0.00	344,000,000.00	250,000.00	212,850,000.00	61.88	22,373,640.00	111,631,380.00	32.45
3-1-1-02-03	Honorarios	170,000,000.00	103,000,000.00	128,000,000.00	298,000,000.00	0.00	298,000,000.00	250,000.00	193,650,000.00	64.98	21,700,000.00	95,800,000.00	32.15
3-1-1-02-03-01	Honorarios Entidad	170,000,000.00	103,000,000.00	128,000,000.00	298,000,000.00	0.00	298,000,000.00	250,000.00	193,650,000.00	64.98	21,700,000.00	95,800,000.00	32.15
3-1-1-02-04	Remuneración Servicios Técnicos	20,000,000.00	26,000,000.00	26,000,000.00	46,000,000.00	0.00	46,000,000.00	0.00	19,200,000.00	41.74	673,640.00	15,831,380.00	34.42
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	766,865,000.00	0.00	0.00	766,865,000.00	0.00	766,865,000.00	56,816,261.00	275,855,448.00	35.97	56,816,261.00	275,855,448.00	35.97
3-1-1-03-01	Aportes Patronales Sector Privado	450,865,000.00	0.00	-9,295,000.00	441,570,000.00	0.00	441,570,000.00	23,481,800.00	158,105,061.00	35.81	23,481,800.00	158,105,061.00	35.81
3-1-1-03-01-01	Cesantías Fondos Privados	90,598,000.00	0.00	0.00	90,598,000.00	0.00	90,598,000.00	0.00	766,361.00	0.85	0.00	766,361.00	0.85
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	6,915,900.00	52,434,500.00	44.63	6,915,900.00	52,434,500.00	44.63
3-1-1-03-01-03	Salud EPS Privadas	151,377,000.00	0.00	0.00	151,377,000.00	0.00	151,377,000.00	11,515,500.00	71,148,100.00	47.00	11,515,500.00	71,148,100.00	47.00
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	5,050,400.00	33,756,100.00	41.11	5,050,400.00	33,756,100.00	41.11

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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		12	13	
3-1-1-03-02	Aportes Patronales Sector Público	316,000,000.00	0.00	9,295,000.00	325,295,000.00	0.00	325,295,000.00	33,334,461.00	117,750,387.00	36.20	33,334,461.00	117,750,387.00	36.20
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	17,028,015.00	22,790,835.00	19.54	17,028,015.00	22,790,835.00	19.54
3-1-1-03-02-02	Pensiones Fondos Públicos	96,231,000.00	0.00	0.00	96,231,000.00	0.00	96,231,000.00	9,210,800.00	47,810,513.00	49.68	9,210,800.00	47,810,513.00	49.68
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	9,295,000.00	9,295,000.00	0.00	9,295,000.00	780,300.00	4,937,900.00	53.12	780,300.00	4,937,900.00	53.12
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	3,787,500.00	25,315,200.00	41.11	3,787,500.00	25,315,200.00	41.11
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	2,525,000.00	16,878,400.00	41.11	2,525,000.00	16,878,400.00	41.11
3-1-1-03-02-09	Comisiones	43,000.00	0.00	440,000.00	483,000.00	0.00	483,000.00	2,846.00	17,539.00	3.63	2,846.00	17,539.00	3.63
3-1-2	GASTOS GENERALES	740,000,000.00	-16,900,000.00	-16,900,000.00	723,100,000.00	0.00	723,100,000.00	14,100,682.00	439,527,769.00	60.78	39,252,225.00	272,406,226.00	37.67
3-1-2-01	Adquisición de Bienes	68,000,000.00	-9,500,000.00	-3,100,000.00	64,900,000.00	0.00	64,900,000.00	993,535.00	19,440,441.00	29.95	3,583,376.00	10,282,420.00	15.84
3-1-2-01-01	Dotación	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	10,000,000.00	-2,000,000.00	-2,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	2,068,040.00	25.85	1,930,000.00	2,068,040.00	25.85
3-1-2-01-03	Combustibles, Lubricantes y Llantas	5,000,000.00	2,500,000.00	2,500,000.00	7,500,000.00	0.00	7,500,000.00	0.00	5,000,000.00	66.67	659,841.00	1,792,694.00	23.90
3-1-2-01-04	Materiales y Suministros	40,000,000.00	-10,000,000.00	-10,000,000.00	30,000,000.00	0.00	30,000,000.00	993,535.00	12,372,401.00	41.24	993,535.00	6,421,686.00	21.41
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	645,000,000.00	-7,400,000.00	-13,800,000.00	631,200,000.00	0.00	631,200,000.00	13,096,007.00	419,503,252.00	66.46	35,657,709.00	261,539,730.00	41.44
3-1-2-02-01	Arrendamientos	12,000,000.00	0.00	-4,800,000.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	4,452,672.00	22,119,045.00	44.24	4,757,502.00	22,019,135.00	44.04
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	10,000.00	715,440.00	29.81	10,000.00	715,440.00	29.81
3-1-2-02-05	Mantenimiento y Reparaciones	224,400,000.00	15,000,000.00	15,000,000.00	239,400,000.00	0.00	239,400,000.00	360,000.00	197,553,657.00	82.52	20,788,716.00	87,399,874.00	36.51
3-1-2-02-05-01	Mantenimiento Entidad	224,400,000.00	15,000,000.00	15,000,000.00	239,400,000.00	0.00	239,400,000.00	360,000.00	197,553,657.00	82.52	20,788,716.00	87,399,874.00	36.51
3-1-2-02-06	Seguros	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	111,445,805.00	85.73	0.00	106,433,261.00	81.87
3-1-2-02-06-01	Seguros Entidad	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	111,445,805.00	85.73	0.00	106,433,261.00	81.87
3-1-2-02-08	Servicios Públicos	116,600,000.00	0.00	0.00	116,600,000.00	0.00	116,600,000.00	8,273,335.00	43,143,864.00	37.00	6,897,045.00	41,767,574.00	35.82
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	5,279,440.00	31,704,010.00	42.84	5,279,440.00	31,704,010.00	42.84
3-1-2-02-08-02	Acueducto y Alcantarillado	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	1,846,160.00	3,790,671.00	21.06	469,870.00	2,414,381.00	13.41
3-1-2-02-08-04	Teléfono	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	1,144,555.00	7,627,333.00	31.78	1,144,555.00	7,627,333.00	31.78
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	21,850.00	3.64	3,180.00	21,850.00	3.64
3-1-2-02-09	Capacitación	36,000,000.00	-12,400,000.00	-12,400,000.00	23,600,000.00	0.00	23,600,000.00	0.00	18,000,000.00	76.27	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	36,000,000.00	-12,400,000.00	-12,400,000.00	23,600,000.00	0.00	23,600,000.00	0.00	18,000,000.00	76.27	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	10,000,000.00	8,000,000.00	8,000,000.00	18,000,000.00	0.00	18,000,000.00	0.00	9,958,791.00	55.33	2,770,446.00	2,770,446.00	15.39
3-1-2-02-11	Promoción Institucional	32,000,000.00	-12,800,000.00	-12,800,000.00	19,200,000.00	0.00	19,200,000.00	0.00	6,598,400.00	34.37	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	30,000,000.00	-5,200,000.00	-5,200,000.00	24,800,000.00	0.00	24,800,000.00	0.00	9,968,250.00	40.19	434,000.00	434,000.00	1.75
3-1-2-03	Otros Gastos Generales	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	11,140.00	584,076.00	2.16	11,140.00	584,076.00	2.16

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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)
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	11,140.00	129,076.00	0.54	11,140.00	129,076.00	0.54
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	3,486,694,000.00	0.00	0.00	3,486,694,000.00	0.00	3,486,694,000.00	161,218,080.00	1,514,219,384.00	43.43	234,401,522.00	909,456,371.00	26.08
3-3-1	DIRECTA	3,486,694,000.00	0.00	0.00	3,486,694,000.00	0.00	3,486,694,000.00	161,218,080.00	1,514,219,384.00	43.43	234,401,522.00	909,456,371.00	26.08
3-3-1-14	Bogotá Humana	3,486,694,000.00	-2,133,692,696.00	-2,133,692,696.00	1,353,001,304.00	0.00	1,353,001,304.00	0.00	1,353,001,304.00	100.00	217,798,738.00	892,853,587.00	65.99
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	-1,724,428,529.00	-1,724,428,529.00	1,067,265,471.00	0.00	1,067,265,471.00	0.00	1,067,265,471.00	100.00	159,816,993.00	719,519,009.00	67.42
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	-632,378,825.00	-632,378,825.00	396,621,175.00	0.00	396,621,175.00	0.00	396,621,175.00	100.00	26,686,884.00	264,974,661.00	66.81
3-3-1-14-01-05-0912	Culturas en la diversidad	1,029,000,000.00	-632,378,825.00	-632,378,825.00	396,621,175.00	0.00	396,621,175.00	0.00	396,621,175.00	100.00	26,686,884.00	264,974,661.00	66.81
3-3-1-14-01-05-0912-128	Bogotá reconoce y apropia la diversidad	1,029,000,000.00	-632,378,825.00	-632,378,825.00	396,621,175.00	0.00	396,621,175.00	0.00	396,621,175.00	100.00	26,686,884.00	264,974,661.00	66.81
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	1,762,694,000.00	-1,092,049,704.00	-1,092,049,704.00	670,644,296.00	0.00	670,644,296.00	0.00	670,644,296.00	100.00	133,130,109.00	454,544,348.00	67.78
3-3-1-14-01-08-0477	Formación para la democracia	120,000,000.00	-72,420,338.00	-72,420,338.00	47,579,662.00	0.00	47,579,662.00	0.00	47,579,662.00	100.00	6,122,138.00	32,156,620.00	67.58
3-3-1-14-01-08-0477-144	Arte, cultura y patrimonio en la transición	120,000,000.00	-72,420,338.00	-72,420,338.00	47,579,662.00	0.00	47,579,662.00	0.00	47,579,662.00	100.00	6,122,138.00	32,156,620.00	67.58
3-3-1-14-01-08-0656	Realización de actividades artísticas y culturales	1,642,694,000.00	-1,019,629,366.00	-1,019,629,366.00	623,064,634.00	0.00	623,064,634.00	0.00	623,064,634.00	100.00	127,007,971.00	422,387,728.00	67.79
3-3-1-14-01-08-0656-143	Corredores culturales y recreativos (nuevos)	100,000,000.00	-80,000,000.00	-80,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	2,000,000.00	20,000,000.00	100.00
3-3-1-14-01-08-0656-144	Arte, cultura y patrimonio en la transición	1,542,694,000.00	-939,629,366.00	-939,629,366.00	603,064,634.00	0.00	603,064,634.00	0.00	603,064,634.00	100.00	125,007,971.00	402,387,728.00	66.72
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	695,000,000.00	-409,264,167.00	-409,264,167.00	285,735,833.00	0.00	285,735,833.00	0.00	285,735,833.00	100.00	57,981,745.00	173,334,578.00	60.66
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	26,000,000.00	-9,537,256.00	-9,537,256.00	16,462,744.00	0.00	16,462,744.00	0.00	16,462,744.00	100.00	6,416,619.00	15,753,932.00	95.69
3-3-1-14-03-26-0958	Capital humano y probidad	26,000,000.00	-9,537,256.00	-9,537,256.00	16,462,744.00	0.00	16,462,744.00	0.00	16,462,744.00	100.00	6,416,619.00	15,753,932.00	95.69
3-3-1-14-03-26-0958-222	Fortalecimiento de la capacidad institucional	21,000,000.00	-7,037,256.00	-7,037,256.00	13,962,744.00	0.00	13,962,744.00	0.00	13,962,744.00	100.00	3,916,619.00	13,253,932.00	94.92
3-3-1-14-03-26-0958-224	Bogotá promueve una cultura ciudadana	5,000,000.00	-2,500,000.00	-2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	100.00	2,500,000.00	2,500,000.00	100.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	669,000,000.00	-399,726,911.00	-399,726,911.00	269,273,089.00	0.00	269,273,089.00	0.00	269,273,089.00	100.00	51,565,126.00	157,580,646.00	58.52
3-3-1-14-03-31-0475	Fortalecimiento institucional	99,000,000.00	-37,636,930.00	-37,636,930.00	61,363,070.00	0.00	61,363,070.00	0.00	61,363,070.00	100.00	12,386,374.00	43,173,441.00	70.36

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: JULIO											
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		
3-3-1-14-03-31-0475-235	Sistemas de mejoramiento de la gestión	99,000,000.00	-37,636,930.00	-37,636,930.00	61,363,070.00	0.00	61,363,070.00	0.00	61,363,070.00	100.00	12,386,374.00	43,173,441.00	70.36
3-3-1-14-03-31-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	570,000,000.00	-362,089,981.00	-362,089,981.00	207,910,019.00	0.00	207,910,019.00	0.00	207,910,019.00	100.00	39,178,752.00	114,407,205.00	55.03
3-3-1-14-03-31-7032-235	Sistemas de mejoramiento de la gestión	570,000,000.00	-362,089,981.00	-362,089,981.00	207,910,019.00	0.00	207,910,019.00	0.00	207,910,019.00	100.00	39,178,752.00	114,407,205.00	55.03
3-3-1-15	Bogotá Mejor Para Todos	0.00	2,133,692,696.00	2,133,692,696.00	2,133,692,696.00	0.00	2,133,692,696.00	161,218,080.00	161,218,080.00	7.56	16,602,784.00	16,602,784.00	0.78
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	421,000,000.00	421,000,000.00	421,000,000.00	0.00	421,000,000.00	49,000,000.00	49,000,000.00	11.64	15,000,000.00	15,000,000.00	3.56
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	0.00	421,000,000.00	421,000,000.00	421,000,000.00	0.00	421,000,000.00	49,000,000.00	49,000,000.00	11.64	15,000,000.00	15,000,000.00	3.56
3-3-1-15-01-11-1115	Fomento para las artes y la cultura	0.00	421,000,000.00	421,000,000.00	421,000,000.00	0.00	421,000,000.00	49,000,000.00	49,000,000.00	11.64	15,000,000.00	15,000,000.00	3.56
3-3-1-15-02	Pilar Democracia urbana	0.00	228,000,000.00	228,000,000.00	228,000,000.00	0.00	228,000,000.00	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	228,000,000.00	228,000,000.00	228,000,000.00	0.00	228,000,000.00	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	228,000,000.00	228,000,000.00	228,000,000.00	0.00	228,000,000.00	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	1,258,989,896.00	1,258,989,896.00	1,258,989,896.00	0.00	1,258,989,896.00	21,780,000.00	21,780,000.00	1.73	1,602,784.00	1,602,784.00	0.13
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	1,258,989,896.00	1,258,989,896.00	1,258,989,896.00	0.00	1,258,989,896.00	21,780,000.00	21,780,000.00	1.73	1,602,784.00	1,602,784.00	0.13
3-3-1-15-03-25-1164	Intervención cultural para la transformación del centro de Bogotá	0.00	1,258,989,896.00	1,258,989,896.00	1,258,989,896.00	0.00	1,258,989,896.00	21,780,000.00	21,780,000.00	1.73	1,602,784.00	1,602,784.00	0.13
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	225,702,800.00	225,702,800.00	225,702,800.00	0.00	225,702,800.00	90,438,080.00	90,438,080.00	40.07	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	53,000,000.00	53,000,000.00	53,000,000.00	0.00	53,000,000.00	48,000,000.00	48,000,000.00	90.57	0.00	0.00	0.00
3-3-1-15-07-42-0475	Fortalecimiento institucional	0.00	53,000,000.00	53,000,000.00	53,000,000.00	0.00	53,000,000.00	48,000,000.00	48,000,000.00	90.57	0.00	0.00	0.00
3-3-1-15-07-43	Modernización institucional	0.00	172,702,800.00	172,702,800.00	172,702,800.00	0.00	172,702,800.00	42,438,080.00	42,438,080.00	24.57	0.00	0.00	0.00
3-3-1-15-07-43-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	0.00	172,702,800.00	172,702,800.00	172,702,800.00	0.00	172,702,800.00	42,438,080.00	42,438,080.00	24.57	0.00	0.00	0.00

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

01-08-2016

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

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