

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES:							NOVIEMBRE				
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	14=13/8	
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	1,327,064,448.00	6,053,994,322.00	66.25	677,557,502.00	4,746,257,602.00	51.94
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	366,374,884.00	3,080,555,470.00	77.66	371,416,977.00	2,900,868,819.00	73.13
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	290,901,149.00	2,501,873,143.00	76.18	310,739,431.00	2,409,685,758.00	73.37
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,310,411,000.00	0.00	-137,100,000.00	2,173,311,000.00	0.00	2,173,311,000.00	187,210,666.00	1,716,237,184.00	78.97	187,210,666.00	1,716,237,184.00	78.97
3-1-1-01-01	Sueldos Personal de Nómina	1,164,115,000.00	0.00	-68,152,752.00	1,095,962,248.00	0.00	1,095,962,248.00	94,581,945.00	970,033,498.00	88.51	94,581,945.00	970,033,498.00	88.51
3-1-1-01-04	Gastos de Representación	133,137,000.00	4,025,425.00	-74,575.00	133,062,425.00	0.00	133,062,425.00	13,710,707.00	117,262,178.00	88.13	13,710,707.00	117,262,178.00	88.13
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	1,211,068.00	8,921,896.00	32.62	1,211,068.00	8,921,896.00	32.62
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	1,618,750.00	42.09	155,400.00	1,618,750.00	42.09
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	1,328,056.00	41.83	107,268.00	1,328,056.00	41.83
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	5,429,110.00	25,630,674.00	65.62	5,429,110.00	25,630,674.00	65.62
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	6,344,592.00	9,234,766.00	6.32	6,344,592.00	9,234,766.00	6.32
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	11,907,907.00	40,308,203.00	49.04	11,907,907.00	40,308,203.00	49.04
3-1-1-01-15	Prima Técnica	430,098,000.00	-9,522,004.00	-47,422,004.00	382,675,996.00	0.00	382,675,996.00	31,406,871.00	314,350,907.00	82.15	31,406,871.00	314,350,907.00	82.15
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	760,808.00	8,773,820.00	31.95	760,808.00	8,773,820.00	31.95
3-1-1-01-21	Vacaciones en Dinero	10,000,000.00	5,496,579.00	32,060,114.00	42,060,114.00	0.00	42,060,114.00	16,312,201.00	35,657,601.00	84.78	16,312,201.00	35,657,601.00	84.78
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	806,818.00	3,185,007.00	49.27	806,818.00	3,185,007.00	49.27
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	4,475,971.00	21,473,335.00	87.93	4,475,971.00	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	7,105,020.00	305,681,686.00	88.86	26,902,002.00	213,494,301.00	62.06
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	10,551,686.00	268,455,019.00	90.09	22,501,695.00	187,641,694.00	62.97
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	10,551,686.00	268,455,019.00	90.09	22,501,695.00	187,641,694.00	62.97
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	-3,446,666.00	37,226,667.00	80.93	4,400,307.00	25,852,607.00	56.20
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	96,585,463.00	479,954,273.00	62.59	96,626,763.00	479,954,273.00	62.59
3-1-1-03-01	Aportes Patronales Sector Privado	450,865,000.00	-3,112,000.00	-12,407,000.00	438,458,000.00	0.00	438,458,000.00	60,347,987.00	281,074,272.00	64.11	60,389,287.00	281,074,272.00	64.11
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	7,175,667.00	10,173,432.00	11.23	7,175,667.00	10,173,432.00	11.23
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	17,628,400.00	86,760,300.00	73.85	17,628,400.00	86,760,300.00	73.85
3-1-1-03-01-03	Salud EPS Privadas	151,377,000.00	-3,112,000.00	-3,112,000.00	148,265,000.00	0.00	148,265,000.00	23,294,400.00	123,969,400.00	83.61	23,335,700.00	123,969,400.00	83.61
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	12,249,520.00	60,171,140.00	73.28	12,249,520.00	60,171,140.00	73.28

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ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO					MES: NOVIEMBRE								
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)
3-1-1-03-02	Aportes Patronales Sector Público	316,000,000.00	3,112,000.00	12,407,000.00	328,407,000.00	0.00	328,407,000.00	36,237,476.00	198,880,001.00	60.56	36,237,476.00	198,880,001.00	60.56
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	280,766.00	23,357,548.00	20.03	280,766.00	23,357,548.00	20.03
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	17,132,200.00	89,791,813.00	93.31	17,132,200.00	89,791,813.00	93.31
3-1-1-03-02-03	Salud EPS Públicas	0.00	3,112,000.00	3,112,000.00	3,112,000.00	0.00	3,112,000.00	1,289,800.00	1,289,800.00	41.45	1,289,800.00	1,289,800.00	41.45
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	1,777,800.00	8,761,072.00	94.26	1,777,800.00	8,761,072.00	94.26
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	9,187,140.00	45,126,480.00	73.27	9,187,140.00	45,126,480.00	73.27
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	6,124,760.00	30,085,020.00	73.27	6,124,760.00	30,085,020.00	73.27
3-1-1-03-02-09	Comisiones	43,000.00	0.00	440,000.00	483,000.00	0.00	483,000.00	445,010.00	468,268.00	96.95	445,010.00	468,268.00	96.95
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	75,473,735.00	578,682,327.00	84.80	60,677,546.00	491,183,061.00	71.98
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	177,630.00	35,084,011.00	61.85	1,968,264.00	28,219,008.00	49.75
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	0.00	2,248,912.00	53.65	0.00	0.00	0.00
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	0.00	2,275,240.00	44.35	0.00	2,275,240.00	44.35
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	0.00	7,500,000.00	75.00	805,065.00	5,931,862.00	59.32
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	177,630.00	16,760,470.00	67.04	1,163,199.00	13,712,517.00	54.85
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	6,299,389.00	50.80	0.00	6,299,389.00	50.80
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	75,081,681.00	542,687,724.00	88.21	58,494,858.00	462,053,461.00	75.11
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	94,000.00	994,000.00	82.83	94,000.00	994,000.00	82.83
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	7,179,610.00	7,179,610.00	7,179,610.00	0.00	7,179,610.00	7,179,610.00	7,179,610.00	100.00	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	3,662,115.00	34,802,241.00	69.60	3,762,025.00	34,802,241.00	69.60
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	103,800.00	1,867,000.00	77.79	103,800.00	1,398,000.00	58.25
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	42,193,913.00	249,628,098.00	98.51	25,322,165.00	196,902,400.00	77.70
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	42,193,913.00	249,628,098.00	98.51	25,322,165.00	196,902,400.00	77.70
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	0.00	111,445,805.00	94.45	1,534,459.00	107,967,720.00	91.50
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	0.00	111,445,805.00	94.45	1,534,459.00	107,967,720.00	91.50
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	20,354,243.00	85,255,540.00	81.51	20,354,243.00	85,255,540.00	81.51
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	16,359,028.00	64,855,048.00	87.64	16,359,028.00	64,855,048.00	87.64
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	3,517,640.00	10,136,041.00	84.47	3,517,640.00	10,136,041.00	84.47
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	474,385.00	10,229,811.00	56.83	474,385.00	10,229,811.00	56.83
3-1-2-02-08-05	Gas	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	3,190.00	34,640.00	5.77	3,190.00	34,640.00	5.77
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	0.00	18,000,000.00	76.27	3,844,000.00	12,203,200.00	51.71
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	0.00	18,000,000.00	76.27	3,844,000.00	12,203,200.00	51.71
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	0.00	9,958,791.00	55.33	1,274,166.00	8,722,444.00	48.46
3-1-2-02-11	Promoción Institucional	32,000,000.00	-7,179,610.00	-19,979,610.00	12,020,390.00	0.00	12,020,390.00	0.00	7,448,400.00	61.96	1,598,000.00	7,364,400.00	61.27

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ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO					MES: NOVIEMBRE								
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	1,494,000.00	16,108,239.00	64.95	608,000.00	6,443,516.00	25.98
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	214,424.00	910,592.00	8.67	214,424.00	910,592.00	8.67
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	214,424.00	455,592.00	6.07	214,424.00	455,592.00	6.07
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	1,685,477,067.00	5,172,171,067.00	0.00	5,172,171,067.00	960,689,564.00	2,973,438,852.00	57.49	306,140,525.00	1,845,388,783.00	35.68
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	960,689,564.00	2,973,438,852.00	57.49	306,140,525.00	1,845,388,783.00	35.68
3-3-1-14	Bogotá Humana	3,486,694,000.00	-17,891,566.00	-2,151,584,262.00	1,335,109,738.00	0.00	1,335,109,738.00	-2,677,361.00	1,335,109,738.00	100.00	47,592,141.00	1,256,350,979.00	94.10
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	-15,214,205.00	-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	40,673,664.00	990,098,070.00	94.11
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	-3,117.00	-632,381,942.00	396,618,058.00	0.00	396,618,058.00	0.00	396,618,058.00	100.00	20,725,127.00	374,408,125.00	94.40
3-3-1-14-01-05-0912	Culturas en la diversidad	1,029,000,000.00	-3,117.00	-632,381,942.00	396,618,058.00	0.00	396,618,058.00	0.00	396,618,058.00	100.00	20,725,127.00	374,408,125.00	94.40
3-3-1-14-01-05-0912-128	Boqotá reconoce y apropia la diversidad	1,029,000,000.00	-3,117.00	-632,381,942.00	396,618,058.00	0.00	396,618,058.00	0.00	396,618,058.00	100.00	20,725,127.00	374,408,125.00	94.40
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	1,762,694,000.00	-15,211,088.00	-1,107,260,792.00	655,433,208.00	0.00	655,433,208.00	0.00	655,433,208.00	100.00	19,948,537.00	615,689,945.00	93.94
3-3-1-14-01-08-0477	Formación para la democracia	120,000,000.00	-399,242.00	-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	-399,242.00	-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	-14,811,846.00	-1,034,441,212.00	608,252,788.00	0.00	608,252,788.00	0.00	608,252,788.00	100.00	19,948,537.00	568,509,525.00	93.47
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	-14,811,846.00	-954,441,212.00	588,252,788.00	0.00	588,252,788.00	0.00	588,252,788.00	100.00	19,948,537.00	548,509,525.00	93.24
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	695,000,000.00	-2,677,361.00	-411,941,528.00	283,058,472.00	0.00	283,058,472.00	-2,677,361.00	283,058,472.00	100.00	6,918,477.00	266,252,909.00	94.06
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	26,000,000.00	-111,062.00	-9,648,318.00	16,351,682.00	0.00	16,351,682.00	-111,062.00	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	-111,062.00	-9,648,318.00	16,351,682.00	0.00	16,351,682.00	-111,062.00	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	-111,062.00	-7,148,318.00	13,851,682.00	0.00	13,851,682.00	-111,062.00	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	-2,566,299.00	-402,293,210.00	266,706,790.00	0.00	266,706,790.00	-2,566,299.00	266,706,790.00	100.00	6,918,477.00	249,901,227.00	93.70

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO					MES: NOVIEMBRE								
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	-294,879.00	-37,931,809.00	61,068,191.00	0.00	61,068,191.00	-294,879.00	61,068,191.00	100.00	0.00	52,068,191.00	85.26
3-3-1-14-03-31-0475-235	Sistemas de mejoramiento de la gestión	99,000,000.00	-294,879.00	-37,931,809.00	61,068,191.00	0.00	61,068,191.00	-294,879.00	61,068,191.00	100.00	0.00	52,068,191.00	85.26
3-3-1-14-03-31-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	570,000,000.00	-2,271,420.00	-364,361,401.00	205,638,599.00	0.00	205,638,599.00	-2,271,420.00	205,638,599.00	100.00	6,918,477.00	197,833,036.00	96.20
3-3-1-14-03-31-7032-235	Sistemas de mejoramiento de la gestión	570,000,000.00	-2,271,420.00	-364,361,401.00	205,638,599.00	0.00	205,638,599.00	-2,271,420.00	205,638,599.00	100.00	6,918,477.00	197,833,036.00	96.20
3-3-1-15	Bogotá Mejor Para Todos	0.00	17,891,566.00	3,837,061,329.00	3,837,061,329.00	0.00	3,837,061,329.00	963,366,925.00	1,638,329,114.00	42.70	258,548,384.00	589,037,804.00	15.35
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	63,000,000.00	354,900,000.00	96.47	72,900,000.00	229,400,000.00	62.35
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	63,000,000.00	354,900,000.00	96.47	72,900,000.00	229,400,000.00	62.35
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	63,000,000.00	354,900,000.00	96.47	72,900,000.00	229,400,000.00	62.35
3-3-1-15-02	Pilar Democracia urbana	0.00	17,891,566.00	1,931,368,633.00	1,931,368,633.00	0.00	1,931,368,633.00	17,400,000.00	30,032,400.00	1.55	12,632,400.00	12,632,400.00	0.65
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	17,891,566.00	1,931,368,633.00	1,931,368,633.00	0.00	1,931,368,633.00	17,400,000.00	30,032,400.00	1.55	12,632,400.00	12,632,400.00	0.65
3-3-1-15-02-17-1162	Fortalecimiento del equipamiento misional	0.00	17,891,566.00	1,931,368,633.00	1,931,368,633.00	0.00	1,931,368,633.00	17,400,000.00	30,032,400.00	1.55	12,632,400.00	12,632,400.00	0.65
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	881,011,370.00	1,068,193,536.00	81.41	116,964,531.00	200,853,215.00	15.31
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	881,011,370.00	1,068,193,536.00	81.41	116,964,531.00	200,853,215.00	15.31
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	881,011,370.00	1,068,193,536.00	81.41	116,964,531.00	200,853,215.00	15.31
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	1,955,555.00	185,203,178.00	82.06	56,051,453.00	146,152,189.00	64.75
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	0.00	52,500,000.00	99.06	11,600,000.00	33,306,667.00	62.84
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	0.00	52,500,000.00	99.06	11,600,000.00	33,306,667.00	62.84
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	1,955,555.00	132,703,178.00	76.84	44,451,453.00	112,845,522.00	65.34
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	1,955,555.00	132,703,178.00	76.84	44,451,453.00	112,845,522.00	65.34

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO						MES: NOVIEMBRE						
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

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