

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: OCTUBRE							VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. 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.	1,644,798,671	1,644,798,671	9,138,768,671	0.00	9,138,768,671	228,092,390.	4,726,929,874	51.7%	485,475,437.	4,068,700,100.	44.5%
3-1	GASTOS DE FUNCIONAMIENTO	4,007,276,000	-40,678,396.0	-40,678,396.0	3,966,597,604	0.00	3,966,597,604	161,784,574.	2,714,180,586	68.4%	221,397,703.	2,529,451,842	63.7%
3-1-1	SERVICIOS PERSONALES	3,267,276,000	0.00	16,900,000.	3,284,176,000	0.00	3,284,176,000	136,574,121.	2,210,971,994	67.3%	175,414,428.	2,098,946,327	63.9%
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	139,340,788.	1,529,026,518	70.3%	139,340,788.	1,529,026,518	70.3%
3-1-1-01-01	Sueldos Personal de Nómina	1,164,115,000	-16,312,201.0	-68,152,752.0	1,095,962,248	0.00	1,095,962,248	90,763,991.0	875,451,553.	79.8%	90,763,991.0	875,451,553.	79.8%
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.	12,144,748.0	103,551,471.	80.2%	12,144,748.0	103,551,471.	80.2%
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.	991,157.00	7,710,828.0	28.1%	991,157.00	7,710,828.0	28.1%
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	155,400.00	1,463,350.0	38.0%	155,400.00	1,463,350.0	38.0%
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	107,268.00	1,220,788.0	38.4%	107,268.00	1,220,788.0	38.4%
3-1-1-01-08	Bonificación por Servicios Prestados	39,060,000.	0.00	0.00	39,060,000.	0.00	39,060,000.	4,635,295.00	20,201,564.	51.7%	4,635,295.00	20,201,564.	51.7%
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.	0.00	2,890,174.0	1.9%	0.00	2,890,174.0	1.9%
3-1-1-01-14	Prima de Vacaciones	82,191,000.	0.00	0.00	82,191,000.	0.00	82,191,000.	0.00	28,400,296.	34.5%	0.00	28,400,296.	34.5%
3-1-1-01-15	Prima Técnica	430,098,000.	0.00	-37,900,000.0	392,198,000.	0.00	392,198,000.	29,782,121.0	282,944,036.	72.1%	29,782,121.0	282,944,036.	72.1%
3-1-1-01-16	Prima de Antigüedad	27,465,000.0	0.00	0.00	27,465,000.	0.00	27,465,000.	760,808.00	8,013,012.0	29.1%	760,808.00	8,013,012.0	29.1%
3-1-1-01-21	Vacaciones en Dinero	10,000,000.	16,312,201.0	26,563,535.0	36,563,535.	0.00	36,563,535.	0.00	19,345,400.	52.9%	0.00	19,345,400.	52.9%
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	0.00	2,378,189.0	36.7%	0.00	2,378,189.0	36.7%
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.	-2,766,667.00	298,576,666.	86.8%	36,073,640.	186,592,299.	54.2%
3-1-1-02-03	Honorarios	170,000,000.	0.00	128,000,000.	298,000,000.	0.00	298,000,000.	-2,766,667.00	257,903,333.	86.5%	31,800,000.	165,139,999.	55.4%
3-1-1-02-03-01	Honorarios Entidad	170,000,000.	0.00	128,000,000.	298,000,000.	0.00	298,000,000.	-2,766,667.00	257,903,333.	86.5%	31,800,000.	165,139,999.	55.4%
3-1-1-02-04	Remuneración Servicios Técnicos	20,000,000.	0.00	26,000,000.	46,000,000.	0.00	46,000,000.	0.00	40,673,333.	88.4%	4,273,640.00	21,452,300.	46.6%
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.	0.00	383,368,810.	49.9%	0.00	383,327,510.	49.9%
3-1-1-03-01	Aportes Patronales Sector Privado	450,865,000.	0.00	-9,295,000.00	441,570,000.	0.00	441,570,000.	0.00	220,726,285.	49.9%	0.00	220,684,985.	49.9%
3-1-1-03-01-01	Cesantías Fondos Privados	90,598,000.	0.00	0.00	90,598,000.	0.00	90,598,000.	0.00	2,997,765.00	3.3%	0.00	2,997,765.00	3.3%
3-1-1-03-01-02	Pensiones Fondos Privados	117,479,000.	0.00	0.00	117,479,000.	0.00	117,479,000.	0.00	69,131,900.	58.8%	0.00	69,131,900.	58.8%
3-1-1-03-01-03	Salud EPS Privadas	151,377,000.	0.00	0.00	151,377,000.	0.00	151,377,000.	0.00	100,675,000.	66.5%	0.00	100,633,700.	66.4%
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.	0.00	0.00	82,116,000.	0.00	82,116,000.	0.00	47,921,620.	58.3%	0.00	47,921,620.	58.3%

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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	
3-1-1-03-02	Aportes Patronales Sector Público	316,000,000.	0.00	9,295,000.0	325,295,000.	0.00	325,295,000.	0.00	162,642,525.	50.00	0.00	162,642,525.	50.00
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.	0.00	23,076,782.	19.70	0.00	23,076,782.	19.70
3-1-1-03-02-02	Pensiones Fondos Públicos	96,231,000.	0.00	0.00	96,231,000.	0.00	96,231,000.	0.00	72,659,613.	75.50	0.00	72,659,613.	75.50
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	0.00	6,983,272.0	75.10	0.00	6,983,272.0	75.10
3-1-1-03-02-06	ICBF	61,586,000.	0.00	0.00	61,586,000.	0.00	61,586,000.	0.00	35,939,340.	58.30	0.00	35,939,340.	58.30
3-1-1-03-02-07	SENA	41,060,000.	0.00	0.00	41,060,000.	0.00	41,060,000.	0.00	23,960,260.	58.30	0.00	23,960,260.	58.30
3-1-1-03-02-09	Comisiones	43,000.0	0.00	440,000.0	483,000.0	0.00	483,000.0	0.00	23,258.0	4.80	0.00	23,258.0	4.80
3-1-2	GASTOS GENERALES	740,000,000.	-40,678,396.0	-57,578,396.0	682,421,604.	0.00	682,421,604.	25,210,453.0	503,208,592.	73.70	45,983,275.0	430,505,515.0	63.00
3-1-2-01	Adquisición de Bienes	68,000,000.	-8,178,396.0	-11,278,396.0	56,721,604.	0.00	56,721,604.	5,529,143.0	34,906,381.0	61.50	2,783,561.0	26,250,744.0	46.20
3-1-2-01-01	Dotación	7,000,000.0	-2,808,396.0	-2,808,396.0	4,191,604.0	0.00	4,191,604.0	2,248,912.0	2,248,912.0	53.60	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	10,000,000.	-2,870,000.0	-4,870,000.0	5,130,000.0	0.00	5,130,000.0	68,000.0	2,275,240.0	44.30	68,000.0	2,275,240.0	44.30
3-1-2-01-03	Combustibles, Lubricantes y Llantas	5,000,000.0	2,500,000.0	5,000,000.0	10,000,000.0	0.00	10,000,000.0	0.00	7,500,000.0	75.00	1,268,824.0	5,126,797.0	51.20
3-1-2-01-04	Materiales y Suministros	40,000,000.	-5,000,000.0	-15,000,000.0	25,000,000.0	0.00	25,000,000.0	3,212,231.0	16,582,840.0	66.30	1,446,737.0	12,549,318.0	50.20
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	0.00	6,299,389.0	50.80	0.00	6,299,389.0	50.80
3-1-2-02	Adquisición de Servicios	645,000,000.	-16,000,000.0	-29,800,000.0	615,200,000.	0.00	615,200,000.	19,673,886.0	467,606,043.0	76.00	43,192,290.0	403,558,603.0	65.60
3-1-2-02-01	Arrendamientos	12,000,000.	-6,000,000.0	-10,800,000.0	1,200,000.0	0.00	1,200,000.0	600,000.0	900,000.0	75.00	600,000.0	900,000.0	75.00
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.	3,213,191.0	31,140,126.0	62.20	3,213,191.0	31,040,216.0	62.00
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	702,340.0	1,763,200.0	73.40	233,340.0	1,294,200.0	53.90
3-1-2-02-05	Mantenimiento y Reparaciones	224,400,000.	14,000,000.0	29,000,000.0	253,400,000.	0.00	253,400,000.	9,601,728.0	207,434,185.0	81.80	25,108,449.0	171,580,235.0	67.70
3-1-2-02-05-01	Mantenimiento Entidad	224,400,000.	14,000,000.0	29,000,000.0	253,400,000.	0.00	253,400,000.	9,601,728.0	207,434,185.0	81.80	25,108,449.0	171,580,235.0	67.70
3-1-2-02-06	Seguros	130,000,000.	-12,000,000.0	-12,000,000.0	118,000,000.	0.00	118,000,000.	0.00	111,445,805.0	94.40	0.00	106,433,261.0	90.20
3-1-2-02-06-01	Seguros Entidad	130,000,000.	-12,000,000.0	-12,000,000.0	118,000,000.	0.00	118,000,000.	0.00	111,445,805.0	94.40	0.00	106,433,261.0	90.20
3-1-2-02-08	Servicios Públicos	116,600,000.	-12,000,000.0	-12,000,000.0	104,600,000.	0.00	104,600,000.	910,638.0	64,901,297.0	62.00	8,509,478.0	64,901,297.0	62.00
3-1-2-02-08-01	Energía	74,000,000.	0.00	0.00	74,000,000.	0.00	74,000,000.	0.00	48,496,020.0	65.50	6,222,550.0	48,496,020.0	65.50
3-1-2-02-08-02	Acueducto y Alcantarillado	18,000,000.	-6,000,000.0	-6,000,000.0	12,000,000.	0.00	12,000,000.	0.00	6,618,401.0	55.10	1,376,290.0	6,618,401.0	55.10
3-1-2-02-08-04	Teléfono	24,000,000.	-6,000,000.0	-6,000,000.0	18,000,000.	0.00	18,000,000.	907,448.0	9,755,426.0	54.20	907,448.0	9,755,426.0	54.20
3-1-2-02-08-05	Gas	600,000.0	0.00	0.00	600,000.0	0.00	600,000.0	3,190.0	31,450.0	5.20	3,190.0	31,450.0	5.20
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	8,359,200.0	35.40
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	8,359,200.0	35.40
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	4,677,832.0	7,448,278.0	41.30
3-1-2-02-11	Promoción Institucional	32,000,000.	0.00	-12,800,000.0	19,200,000.	0.00	19,200,000.	0.00	7,448,400.0	38.70	850,000.0	5,766,400.0	30.00
3-1-2-02-12	Salud Ocupacional	30,000,000.	0.00	-5,200,000.0	24,800,000.	0.00	24,800,000.	4,645,989.0	14,614,239.0	58.90	0.00	5,835,516.0	23.50
3-1-2-03	Otros Gastos Generales	27,000,000.	-16,500,000.0	-16,500,000.0	10,500,000.	0.00	10,500,000.	7,424.0	696,168.0	6.60	7,424.0	696,168.0	6.60

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ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: OCTUBRE							VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
				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)
3-1-2-03-02		Impuestos, Tasas, Contribuciones, Derechos y Multas	24,000,000.0	-16,500,000.0	-16,500,000.0	7,500,000.0	0.00	7,500,000.0	7,424.0	241,168.0	3.22	7,424.0	241,168.0	3.22
3-1-2-03-03		Intereses y Comisiones	3,000,000.0	0.00	0.00	3,000,000.0	0.00	3,000,000.0	0.00	455,000.0	15.17	0.00	455,000.0	15.17
3-3		INVERSIÓN	3,486,694,000	1,685,477,067	1,685,477,067	5,172,171,067	0.00	5,172,171,067	66,307,816	2,012,749,288	38.97	264,077,734	1,539,248,258	29.71
3-3-1		DIRECTA	3,486,694,000	1,685,477,067	1,685,477,067	5,172,171,067	0.00	5,172,171,067	66,307,816	2,012,749,288	38.97	264,077,734	1,539,248,258	29.71
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	-15,214,205.0	1,337,787,099	98.81	64,620,843	1,208,758,838	89.30
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	-15,214,205.0	1,052,051,266	98.50	52,851,300	949,424,406	88.90
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	-3,117.0	396,618,058	100.00	30,384,650	353,682,998	89.10
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	-3,117.0	396,618,058	100.00	30,384,650	353,682,998	89.10
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	-3,117.0	396,618,058	100.00	30,384,650	353,682,998	89.10
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	-15,211,088.0	655,433,208	97.73	22,466,650	595,741,408	88.80
3-3-1-14-01-08-0477		Formación para la democracia	120,000,000	0.00	-72,420,338	47,579,662	0.00	47,579,662	-399,242.0	47,180,420	99.10	0.00	47,180,420	99.10
3-3-1-14-01-08-0477-144		Arte, cultura y patrimonio en la transición	120,000,000	0.00	-72,420,338	47,579,662	0.00	47,579,662	-399,242.0	47,180,420	99.10	0.00	47,180,420	99.10
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	-14,811,846.0	608,252,788	97.60	22,466,650	548,560,988	88.00
3-3-1-14-01-08-0656-143		Corredores culturales y recreativos	100,000,000	0.00	-80,000,000	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	603,064,634	0.00	603,064,634	-14,811,846.0	588,252,788	97.50	22,466,650	528,560,988	87.60
3-3-1-14-03		Una Bogotá que defiende y fortalece lo público	695,000,000	0.00	-409,264,167	285,735,833	0.00	285,735,833	0.00	285,735,833	100.00	11,769,543	259,334,432	90.70
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	16,462,744	0.00	16,462,744	0.00	16,462,744	100.00	0.00	16,351,682	99.30
3-3-1-14-03-26-0958		Capital humano y probidad	26,000,000	0.00	-9,537,256	16,462,744	0.00	16,462,744	0.00	16,462,744	100.00	0.00	16,351,682	99.30
3-3-1-14-03-26-0958-222		Fortalecimiento de la capacidad institucional	21,000,000	0.00	-7,037,256	13,962,744	0.00	13,962,744	0.00	13,962,744	100.00	0.00	13,851,682	99.20
3-3-1-14-03-26-0958-224		Bogotá promueve una cultura ciudadana	5,000,000	0.00	-2,500,000	2,500,000	0.00	2,500,000	0.00	2,500,000	100.00	0.00	2,500,000	100.00
3-3-1-14-03-31		Fortalecimiento de la función administrativa y desarrollo institucional	669,000,000	0.00	-399,726,911	269,273,089	0.00	269,273,089	0.00	269,273,089	100.00	11,769,543	242,982,750	90.20
3-3-1-14-03-31-0475		Fortalecimiento institucional	99,000,000	0.00	-37,636,930	61,363,070	0.00	61,363,070	0.00	61,363,070	100.00	4,500,000	52,068,191	84.80

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: OCTUBRE							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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13			
			4	5										
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	7,269,543.1	190,914,559.	91.8	
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	7,269,543.1	190,914,559.	91.8	
3-3-1-15	Pilar Igualdad de calidad de vida	0.00	1,685,477.067	3,819,169,763	3,819,169,763	0.00	3,819,169,763	81,522,021.1	674,962,189.	17.6	199,456,891.1	330,489,420.	8.6	
3-3-1-15-01	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	0.00	0.00	367,900,000.	367,900,000.	0.00	367,900,000.	44,700,000.1	291,900,000.	79.3	90,800,000.1	156,500,000.	42.5	
3-3-1-15-01-11	Fomento para las artes y la cultura	0.00	0.00	367,900,000.	367,900,000.	0.00	367,900,000.	44,700,000.1	291,900,000.	79.3	90,800,000.1	156,500,000.	42.5	
3-3-1-15-01-11-1115	Pilar Democracia urbana	0.00	1,685,477.067	1,913,477.067	1,913,477.067	0.00	1,913,477.067	0.00	12,632,400.	0.60	0.00	0.00	0.00	
3-3-1-15-02	Espacio público, derecho de todos	0.00	1,685,477.067	1,913,477.067	1,913,477.067	0.00	1,913,477.067	0.00	12,632,400.	0.60	0.00	0.00	0.00	
3-3-1-15-02-17	Fortalecimiento del equipamiento misional	0.00	1,685,477.067	1,913,477.067	1,913,477.067	0.00	1,913,477.067	0.00	12,632,400.	0.60	0.00	0.00	0.00	
3-3-1-15-02-17-1162	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	1,312,089,896	1,312,089,896	0.00	1,312,089,896	12,398,666.1	187,182,166.	14.2	69,150,000.1	83,888,684.	6.3	
3-3-1-15-03	Cambio cultural y construcción del tejido social para la vida	0.00	0.00	1,312,089,896	1,312,089,896	0.00	1,312,089,896	12,398,666.1	187,182,166.	14.2	69,150,000.1	83,888,684.	6.3	
3-3-1-15-03-25	Intervención cultural para la transformación del centro de Bogotá	0.00	0.00	1,312,089,896	1,312,089,896	0.00	1,312,089,896	12,398,666.1	187,182,166.	14.2	69,150,000.1	83,888,684.	6.3	
3-3-1-15-03-25-1164	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	225,702,800.	225,702,800.	0.00	225,702,800.	24,423,355.1	183,247,623.	81.1	39,506,891.1	90,100,736.	39.9	
3-3-1-15-07	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	53,000,000.1	53,000,000.	0.00	53,000,000.	0.00	52,500,000.	99.0	10,600,000.1	21,706,667.	40.9	
3-3-1-15-07-42	Fortalecimiento institucional	0.00	0.00	53,000,000.1	53,000,000.	0.00	53,000,000.	0.00	52,500,000.	99.0	10,600,000.1	21,706,667.	40.9	
3-3-1-15-07-42-0475	Modernización institucional	0.00	0.00	172,702,800.	172,702,800.	0.00	172,702,800.	24,423,355.1	130,747,623.	75.7	28,906,891.1	68,394,069.	39.6	
3-3-1-15-07-43	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.	24,423,355.1	130,747,623.	75.7	28,906,891.1	68,394,069.	39.6	
3-3-1-15-07-43-7032														

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

08-11-2016

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ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO						MES: OCTUBRE							
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 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									

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