

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: SEPTIEMBRE											
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	0.00	7,493,970,000.00	0.00	7,493,970,000.00	547,024,554.00	4,498,837,484.00	60.03	482,860,737.00	3,583,224,663.00	47.81
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	265,832,464.00	2,552,396,012.00	63.69	281,423,732.00	2,308,054,139.00	57.60
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	244,748,912.00	2,074,397,873.00	63.16	220,270,123.00	1,923,531,899.00	58.57
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	134,780,496.00	1,389,685,730.00	63.94	142,263,330.00	1,389,685,730.00	63.94
3-1-1-01-01	Sueldos Personal de Nómina	1,164,115,000.00	0.00	-51,840,551.00	1,112,274,449.00	0.00	1,112,274,449.00	90,401,733.00	784,687,562.00	70.55	90,656,624.00	784,687,562.00	70.55
3-1-1-01-04	Gastos de Representación	133,137,000.00	0.00	-4,100,000.00	129,037,000.00	0.00	129,037,000.00	12,662,801.00	91,406,723.00	70.84	12,662,801.00	91,406,723.00	70.84
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	639,873.00	6,719,671.00	24.57	639,873.00	6,719,671.00	24.57
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	1,307,950.00	34.01	155,400.00	1,307,950.00	34.01
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	1,113,520.00	35.07	107,268.00	1,113,520.00	35.07
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	1,357,360.00	15,566,269.00	39.85	1,592,004.00	15,566,269.00	39.85
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	0.00	2,890,174.00	1.98	2,045,512.00	2,890,174.00	1.98
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	-1,834,471.00	28,400,296.00	34.55	168,586.00	28,400,296.00	34.55
3-1-1-01-15	Prima Técnica	430,098,000.00	0.00	-37,900,000.00	392,198,000.00	0.00	392,198,000.00	30,739,105.00	253,161,915.00	64.55	30,764,964.00	253,161,915.00	64.55
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	715,609.00	7,252,204.00	26.41	715,609.00	7,252,204.00	26.41
3-1-1-01-21	Vacaciones en Dinero	10,000,000.00	0.00	10,251,334.00	20,251,334.00	0.00	20,251,334.00	0.00	19,345,400.00	95.53	2,740,551.00	19,345,400.00	95.53
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	-164,182.00	2,378,189.00	36.79	14,138.00	2,378,189.00	36.79
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	0.00	154,000,000.00	344,000,000.00	0.00	344,000,000.00	49,673,333.00	301,343,333.00	87.60	15,480,306.00	150,518,659.00	43.76
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	37,000,000.00	260,670,000.00	87.47	14,806,666.00	133,339,999.00	44.74
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	37,000,000.00	260,670,000.00	87.47	14,806,666.00	133,339,999.00	44.74
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	12,673,333.00	40,673,333.00	88.42	673,640.00	17,178,660.00	37.34
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	60,295,083.00	383,368,810.00	49.99	62,526,487.00	383,327,510.00	49.99
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	34,626,820.00	220,726,285.00	49.99	36,858,224.00	220,684,985.00	49.98
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	2,997,765.00	3.31	2,231,404.00	2,997,765.00	3.31
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	9,613,400.00	69,131,900.00	58.85	9,613,400.00	69,131,900.00	58.85
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	16,689,400.00	100,675,000.00	66.51	16,689,400.00	100,633,700.00	66.48
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	8,324,020.00	47,921,620.00	58.36	8,324,020.00	47,921,620.00	58.36

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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	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	0.00	9,295,000.00	325,295,000.00	0.00	325,295,000.00	25,668,263.00	162,642,525.00	50.00	25,668,263.00	162,642,525.00	50.00
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	145,650.00	23,076,782.00	19.78	145,650.00	23,076,782.00	19.78
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	13,949,500.00	72,659,613.00	75.51	13,949,500.00	72,659,613.00	75.51
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	1,165,700.00	6,983,272.00	75.13	1,165,700.00	6,983,272.00	75.13
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	6,243,340.00	35,939,340.00	58.36	6,243,340.00	35,939,340.00	58.36
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	4,161,160.00	23,960,260.00	58.35	4,161,160.00	23,960,260.00	58.35
3-1-1-03-02-09	Comisiones	43,000.00	0.00	440,000.00	483,000.00	0.00	483,000.00	2,913.00	23,258.00	4.82	2,913.00	23,258.00	4.82
3-1-2	GASTOS GENERALES	740,000,000.00	0.00	-16,900,000.00	723,100,000.00	0.00	723,100,000.00	21,083,552.00	477,998,139.00	66.10	61,153,609.00	384,522,240.00	53.18
3-1-2-01	Adquisición de Bienes	68,000,000.00	0.00	-3,100,000.00	64,900,000.00	0.00	64,900,000.00	3,110,808.00	29,377,238.00	45.27	9,103,860.00	23,467,183.00	36.16
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	0.00	-2,000,000.00	8,000,000.00	0.00	8,000,000.00	69,600.00	2,207,240.00	27.59	69,600.00	2,207,240.00	27.59
3-1-2-01-03	Combustibles, Lubricantes y Llantas	5,000,000.00	0.00	2,500,000.00	7,500,000.00	0.00	7,500,000.00	2,500,000.00	7,500,000.00	100.00	991,226.00	3,857,973.00	51.44
3-1-2-01-04	Materiales y Suministros	40,000,000.00	0.00	-10,000,000.00	30,000,000.00	0.00	30,000,000.00	541,208.00	13,370,609.00	44.57	1,743,645.00	11,102,581.00	37.01
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	6,299,389.00	6,299,389.00	50.80
3-1-2-02	Adquisición de Servicios	645,000,000.00	0.00	-13,800,000.00	631,200,000.00	0.00	631,200,000.00	17,927,276.00	447,932,157.00	70.97	52,004,281.00	360,366,313.00	57.09
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	300,000.00	4.17	0.00	300,000.00	4.17
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	3,014,066.00	27,926,935.00	55.85	3,318,896.00	27,827,025.00	55.65
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	80,000.00	1,060,860.00	44.20	80,000.00	1,060,860.00	44.20
3-1-2-02-05	Mantenimiento y Reparaciones	224,400,000.00	0.00	15,000,000.00	239,400,000.00	0.00	239,400,000.00	149,800.00	197,832,457.00	82.64	24,596,909.00	146,471,786.00	61.18
3-1-2-02-05-01	Mantenimiento Entidad	224,400,000.00	0.00	15,000,000.00	239,400,000.00	0.00	239,400,000.00	149,800.00	197,832,457.00	82.64	24,596,909.00	146,471,786.00	61.18
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	14,683,410.00	63,990,659.00	54.88	8,460,860.00	56,391,819.00	48.36
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	11,329,410.00	48,496,020.00	65.54	5,106,860.00	42,273,470.00	57.13
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	2,827,730.00	6,618,401.00	36.77	2,827,730.00	5,242,111.00	29.12
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	523,060.00	8,847,978.00	36.87	523,060.00	8,847,978.00	36.87
3-1-2-02-08-05	Gas	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	3,210.00	28,260.00	4.71	3,210.00	28,260.00	4.71
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	8,359,200.00	8,359,200.00	35.42
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	8,359,200.00	8,359,200.00	35.42
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	0.00	2,770,446.00	15.39
3-1-2-02-11	Promoción Institucional	32,000,000.00	0.00	-12,800,000.00	19,200,000.00	0.00	19,200,000.00	0.00	7,448,400.00	38.79	4,916,400.00	4,916,400.00	25.61
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	0.00	9,968,250.00	40.19	2,272,016.00	5,835,516.00	23.53
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	45,468.00	688,744.00	2.55	45,468.00	688,744.00	2.55

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: SEPTIEMBRE											
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	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	45,468.00	233,744.00	0.97	45,468.00	233,744.00	0.97
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	281,192,090.00	1,946,441,472.00	55.82	201,437,005.00	1,275,170,524.00	36.57
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	281,192,090.00	1,946,441,472.00	55.82	201,437,005.00	1,275,170,524.00	36.57
3-3-1-14	Bogotá Humana	3,486,694,000.00	0.00	-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	127,604,438.00	1,144,137,995.00	84.56
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	-1,724,428,529.00	1,067,265,471.00	0.00	1,067,265,471.00	0.00	1,067,265,471.00	100.00	113,902,661.00	896,573,106.00	84.01
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	-632,378,825.00	396,621,175.00	0.00	396,621,175.00	0.00	396,621,175.00	100.00	25,953,650.00	323,298,348.00	81.51
3-3-1-14-01-05-0912	Culturas en la diversidad	1,029,000,000.00	0.00	-632,378,825.00	396,621,175.00	0.00	396,621,175.00	0.00	396,621,175.00	100.00	25,953,650.00	323,298,348.00	81.51
3-3-1-14-01-05-0912-128	Bogotá reconoce y apropia la diversidad	1,029,000,000.00	0.00	-632,378,825.00	396,621,175.00	0.00	396,621,175.00	0.00	396,621,175.00	100.00	25,953,650.00	323,298,348.00	81.51
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	1,762,694,000.00	0.00	-1,092,049,704.00	670,644,296.00	0.00	670,644,296.00	0.00	670,644,296.00	100.00	87,949,011.00	573,274,758.00	85.48
3-3-1-14-01-08-0477	Formación para la democracia	120,000,000.00	0.00	-72,420,338.00	47,579,662.00	0.00	47,579,662.00	0.00	47,579,662.00	100.00	9,231,000.00	47,180,420.00	99.16
3-3-1-14-01-08-0477-144	Arte, cultura y patrimonio en la transformación	120,000,000.00	0.00	-72,420,338.00	47,579,662.00	0.00	47,579,662.00	0.00	47,579,662.00	100.00	9,231,000.00	47,180,420.00	99.16
3-3-1-14-01-08-0656	Realización de actividades artísticas y culturales	1,642,694,000.00	0.00	-1,019,629,366.00	623,064,634.00	0.00	623,064,634.00	0.00	623,064,634.00	100.00	78,718,011.00	526,094,338.00	84.44
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	-939,629,366.00	603,064,634.00	0.00	603,064,634.00	0.00	603,064,634.00	100.00	78,718,011.00	506,094,338.00	83.92
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	695,000,000.00	0.00	-409,264,167.00	285,735,833.00	0.00	285,735,833.00	0.00	285,735,833.00	100.00	13,701,777.00	247,564,889.00	86.64
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	26,000,000.00	0.00	-9,537,256.00	16,462,744.00	0.00	16,462,744.00	0.00	16,462,744.00	100.00	597,750.00	16,351,682.00	99.33
3-3-1-14-03-26-0958	Capital humano y probidad	26,000,000.00	0.00	-9,537,256.00	16,462,744.00	0.00	16,462,744.00	0.00	16,462,744.00	100.00	597,750.00	16,351,682.00	99.33
3-3-1-14-03-26-0958-222	Fortalecimiento de la capacidad institucional	21,000,000.00	0.00	-7,037,256.00	13,962,744.00	0.00	13,962,744.00	0.00	13,962,744.00	100.00	597,750.00	13,851,682.00	99.20
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	669,000,000.00	0.00	-399,726,911.00	269,273,089.00	0.00	269,273,089.00	0.00	269,273,089.00	100.00	13,104,027.00	231,213,207.00	85.87
3-3-1-14-03-31-0475	Fortalecimiento institucional	99,000,000.00	0.00	-37,636,930.00	61,363,070.00	0.00	61,363,070.00	0.00	61,363,070.00	100.00	1,394,750.00	47,568,191.00	77.52

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: SEPTIEMBRE											
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	0.00	-37,636,930.00	61,363,070.00	0.00	61,363,070.00	0.00	61,363,070.00	100.00	1,394,750.00	47,568,191.00	77.52
3-3-1-14-03-31-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	570,000,000.00	0.00	-362,089,981.00	207,910,019.00	0.00	207,910,019.00	0.00	207,910,019.00	100.00	11,709,277.00	183,645,016.00	88.33
3-3-1-14-03-31-7032-235	Sistemas de mejoramiento de la gestión	570,000,000.00	0.00	-362,089,981.00	207,910,019.00	0.00	207,910,019.00	0.00	207,910,019.00	100.00	11,709,277.00	183,645,016.00	88.33
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	2,133,692,696.00	2,133,692,696.00	0.00	2,133,692,696.00	281,192,090.00	593,440,168.00	27.81	73,832,567.00	131,032,529.00	6.14
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	198,200,000.00	247,200,000.00	67.19	42,500,000.00	65,700,000.00	17.86
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	198,200,000.00	247,200,000.00	67.19	42,500,000.00	65,700,000.00	17.86
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	198,200,000.00	247,200,000.00	67.19	42,500,000.00	65,700,000.00	17.86
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	228,000,000.00	228,000,000.00	0.00	228,000,000.00	12,632,400.00	12,632,400.00	5.54	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	0.00	228,000,000.00	228,000,000.00	0.00	228,000,000.00	12,632,400.00	12,632,400.00	5.54	0.00	0.00	0.00
3-3-1-15-02-17-1162	Fortalecimiento del equipamiento misional	0.00	0.00	228,000,000.00	228,000,000.00	0.00	228,000,000.00	12,632,400.00	12,632,400.00	5.54	0.00	0.00	0.00
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	35,498,800.00	174,783,500.00	13.32	11,035,900.00	14,738,684.00	1.12
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	35,498,800.00	174,783,500.00	13.32	11,035,900.00	14,738,684.00	1.12
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	35,498,800.00	174,783,500.00	13.32	11,035,900.00	14,738,684.00	1.12
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	34,860,890.00	158,824,268.00	70.37	20,296,667.00	50,593,845.00	22.42
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	4,500,000.00	52,500,000.00	99.06	8,896,667.00	11,106,667.00	20.96
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	4,500,000.00	52,500,000.00	99.06	8,896,667.00	11,106,667.00	20.96
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	30,360,890.00	106,324,268.00	61.56	11,400,000.00	39,487,178.00	22.86
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	30,360,890.00	106,324,268.00	61.56	11,400,000.00	39,487,178.00	22.86

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

<b>ENTIDAD:</b> 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO						<b>MES:</b> SEPTIEMBRE						
<b>UNIDAD EJECUTORA:</b> 01 - UNIDAD 01						<b>VIGENCIA FISCAL:</b> 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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