

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO | | MES: JULIO | | | | | | VIGENCIA FISCAL: 2015 | | EJEC. PRESUP. (11=10/8) | | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % (14=13/8) |
|---|---|----------------|----------------|----------------|----------------|------------|----------------|-----------------------|----------------|-------------------------|---------------|----------------------|-----------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | APROPIACION | | | | | | TOTAL COMPROMISOS | | | | | | |
| CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | | | AUTORIZACION DE GIRO | | |
| | | | 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 | GASTOS | 7,305,761,000. | 0.00 | 0.00 | 7,305,761,000. | 0.00 | 7,305,761,000. | 295,060,841. | 4,312,925,207 | 59.00 | 500,127,876. | 2,486,860,794. | 34.00 | |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 3,761,761,000. | 0.00 | 0.00 | 3,761,761,000. | 0.00 | 3,761,761,000. | 191,500,841. | 1,725,209,608 | 45.80 | 239,538,497. | 1,475,827,797 | 39.20 | |
| 3-1-1 | SERVICIOS PERSONALES | 3,061,761,000. | 0.00 | 0.00 | 3,061,761,000. | 0.00 | 3,061,761,000. | 158,465,131. | 1,445,540,837 | 47.20 | 206,073,853. | 1,351,622,561 | 44.10 | |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 2,139,198,000. | -16,515,447.00 | 7,059,033.00 | 2,146,257,033 | 0.00 | 2,146,257,033 | 148,038,445. | 1,076,212,861 | 50.10 | 176,628,482. | 1,056,538,159 | 49.20 | |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 1,089,130,000. | 0.00 | -7,970,594.00 | 1,081,159,406 | 0.00 | 1,081,159,406 | 78,565,531.00 | 561,298,450. | 51.90 | 79,601,148.00 | 561,186,438. | 51.90 | |
| 3-1-1-01-04 | Gastos de Representación | 125,410,000. | 0.00 | 0.00 | 125,410,000. | 0.00 | 125,410,000. | 10,802,410.00 | 63,141,533. | 50.30 | 10,802,410.00 | 63,141,533. | 50.30 | |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 25,805,000. | 0.00 | 0.00 | 25,805,000. | 0.00 | 25,805,000. | 0.00 | 1,768,362.00 | 6.80 | 0.00 | 1,768,362.00 | 6.80 | |
| 3-1-1-01-06 | Auxilio de Transporte | 3,628,000.00 | 0.00 | 0.00 | 3,628,000.00 | 0.00 | 3,628,000.00 | 93,733.00 | 981,733.00 | 27.00 | 93,733.00 | 981,733.00 | 27.00 | |
| 3-1-1-01-07 | Subsidio de Alimentación | 2,995,000.00 | 0.00 | 0.00 | 2,995,000.00 | 0.00 | 2,995,000.00 | 151,585.00 | 971,047.00 | 32.40 | 151,585.00 | 971,047.00 | 32.40 | |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 37,237,000.00 | 0.00 | 0.00 | 37,237,000.00 | 0.00 | 37,237,000.00 | 2,315,982.00 | 10,448,727.00 | 28.00 | 2,315,982.00 | 10,448,727.00 | 28.00 | |
| 3-1-1-01-12 | Prima de Servicios | 179,413,000.00 | -20,000,000.00 | -20,000,000.00 | 159,413,000.00 | 0.00 | 159,413,000.00 | 22,297,004.00 | 139,971,468.00 | 87.80 | 25,357,860.00 | 127,293,230.00 | 79.80 | |
| 3-1-1-01-13 | Prima de Navidad | 160,944,000.00 | 0.00 | 0.00 | 160,944,000.00 | 0.00 | 160,944,000.00 | 1,313,236.00 | 8,051,788.00 | 5.00 | 7,402,233.00 | 8,051,788.00 | 5.00 | |
| 3-1-1-01-14 | Prima de Vacaciones | 77,254,000.00 | 0.00 | 0.00 | 77,254,000.00 | 0.00 | 77,254,000.00 | 3,767,411.00 | 54,094,879.00 | 70.00 | 10,916,288.00 | 54,094,879.00 | 70.00 | |
| 3-1-1-01-15 | Prima Técnica | 390,355,000.00 | 0.00 | 0.00 | 390,355,000.00 | 0.00 | 390,355,000.00 | 25,899,858.00 | 176,373,256.00 | 45.10 | 26,314,105.00 | 176,328,450.00 | 45.10 | |
| 3-1-1-01-16 | Prima de Antigüedad | 25,910,000.00 | 0.00 | 0.00 | 25,910,000.00 | 0.00 | 25,910,000.00 | 736,430.00 | 7,115,586.00 | 27.40 | 808,923.00 | 7,115,586.00 | 27.40 | |
| 3-1-1-01-21 | Vacaciones en Dinero | 0.00 | 3,484,553.00 | 27,059,033.00 | 27,059,033.00 | 0.00 | 27,059,033.00 | 1,780,526.00 | 25,293,678.00 | 93.40 | 10,470,258.00 | 25,293,678.00 | 93.40 | |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 6,049,000.00 | 0.00 | 0.00 | 6,049,000.00 | 0.00 | 6,049,000.00 | 314,739.00 | 4,227,659.00 | 69.80 | 885,342.00 | 4,227,659.00 | 69.80 | |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 15,068,000.00 | 0.00 | 7,970,594.00 | 23,038,594.00 | 0.00 | 23,038,594.00 | 0.00 | 22,474,695.00 | 97.50 | 1,508,615.00 | 15,635,049.00 | 67.80 | |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 191,104,000.00 | 20,000,000.00 | 20,000,000.00 | 211,104,000.00 | 0.00 | 211,104,000.00 | -24,500,000.00 | 108,083,341.00 | 51.20 | 23,775,000.00 | 70,658,341.00 | 33.40 | |
| 3-1-1-02-03 | Honorarios | 112,000,000.00 | 0.00 | 79,104,000.00 | 191,104,000.00 | 0.00 | 191,104,000.00 | -24,500,000.00 | 108,083,341.00 | 56.50 | 23,775,000.00 | 70,658,341.00 | 36.90 | |
| 3-1-1-02-03-01 | Honorarios Entidad | 112,000,000.00 | 0.00 | 79,104,000.00 | 191,104,000.00 | 0.00 | 191,104,000.00 | -24,500,000.00 | 108,083,341.00 | 56.50 | 23,775,000.00 | 70,658,341.00 | 36.90 | |
| 3-1-1-02-04 | Remuneración Servicios Técnicos | 79,104,000.00 | 20,000,000.00 | -59,104,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 731,459,000.00 | -3,484,553.00 | -27,059,033.00 | 704,399,967.00 | 0.00 | 704,399,967.00 | 34,926,686.00 | 261,244,635.00 | 37.00 | 5,670,371.00 | 224,426,061.00 | 31.80 | |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 444,311,000.00 | -3,484,553.00 | -37,752,033.00 | 406,558,967.00 | 0.00 | 406,558,967.00 | 21,800,192.00 | 127,632,398.00 | 31.30 | 1,528,688.00 | 104,545,437.00 | 25.70 | |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 106,058,000.00 | -3,484,553.00 | -27,059,033.00 | 78,998,967.00 | 0.00 | 78,998,967.00 | 0.00 | 2,199,808.00 | 2.70 | 1,528,688.00 | 2,199,808.00 | 2.70 | |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 120,488,000.00 | 0.00 | 0.00 | 120,488,000.00 | 0.00 | 120,488,000.00 | 7,295,052.00 | 40,960,544.00 | 34.00 | 0.00 | 32,781,323.00 | 27.20 | |
| 3-1-1-03-01-03 | Salud EPS Privadas | 128,930,000.00 | 0.00 | 0.00 | 128,930,000.00 | 0.00 | 128,930,000.00 | 9,913,040.00 | 56,266,106.00 | 43.60 | 0.00 | 45,950,466.00 | 35.60 | |
| 3-1-1-03-01-04 | Riesgos Profesionales Sector Privado | 10,693,000.00 | 0.00 | -10,693,000.00 | 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 | 78,142,000.00 | 0.00 | 0.00 | 78,142,000.00 | 0.00 | 78,142,000.00 | 4,592,100.00 | 28,205,940.00 | 36.10 | 0.00 | 23,613,840.00 | 30.20 | |

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| ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO | | MES: JULIO | | | | | | | VIGENCIA FISCAL: 2015 | | EJEC. AUT. GIRO % | | | |
|---|--------------------------------------|-------------------|--------------|----------------|----------------|--------------|------------|--------------|-----------------------|----------------|----------------------|----------------------|-------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | TOTAL COMPROMISOS | | | | | | | EJEC. PRESUP. | | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % | |
| CODIGO | RUBRO PRESUPUESTAL | 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 | 12 | 13 | 14 | |
| 3-1-1-03-02 | Aportes Patronales Sector Público | | 287,148,000. | 0.00 | 10,693,000. | 297,841,000. | 0.00 | 297,841,000. | 13,126,494. | 133,612,237. | 44.80 | 4,141,683.0 | 119,880,624. | 40.20 |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | | 91,473,000. | 0.00 | 0.00 | 91,473,000. | 0.00 | 91,473,000. | 71,805.00 | 43,915,218. | 48.00 | 4,141,683.0 | 43,599,814. | 47.60 |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | | 82,775,000. | 0.00 | 0.00 | 82,775,000. | 0.00 | 82,775,000. | 6,680,189.00 | 45,155,789. | 54.50 | 0.00 | 38,475,600. | 46.40 |
| 3-1-1-03-02-03 | Salud EPS Públicas | | 15,050,000. | 0.00 | 0.00 | 15,050,000. | 0.00 | 15,050,000. | 0.00 | 5,977,071.00 | 39.70 | 0.00 | 5,977,071.00 | 39.70 |
| 3-1-1-03-02-04 | Riesgos Profesionales Sector Público | | 0.00 | 0.00 | 10,693,000. | 10,693,000. | 0.00 | 10,693,000. | 634,600.00 | 3,914,781.00 | 36.60 | 0.00 | 3,247,781.00 | 30.30 |
| 3-1-1-03-02-06 | ICBF | | 58,604,000. | 0.00 | 0.00 | 58,604,000. | 0.00 | 58,604,000. | 3,443,500.00 | 20,436,680. | 34.80 | 0.00 | 16,702,280. | 28.50 |
| 3-1-1-03-02-07 | SENA | | 39,070,000. | 0.00 | 0.00 | 39,070,000. | 0.00 | 39,070,000. | 2,296,400.00 | 14,081,400. | 36.00 | 0.00 | 11,746,780. | 30.00 |
| 3-1-1-03-02-09 | Comisiones | | 176,000.00 | 0.00 | 0.00 | 176,000.00 | 0.00 | 176,000.00 | 0.00 | 131,298.00 | 74.60 | 0.00 | 131,298.00 | 74.60 |
| 3-1-2 | GASTOS GENERALES | | 700,000,000. | 0.00 | 0.00 | 700,000,000. | 0.00 | 700,000,000. | 33,035,710.00 | 279,668,771.00 | 39.90 | 33,464,644. | 124,205,236. | 17.70 |
| 3-1-2-01 | Adquisición de Bienes | | 89,000,000. | 0.00 | 0.00 | 89,000,000. | 0.00 | 89,000,000. | 5,004,791.00 | 18,072,200. | 20.30 | 555,450.00 | 6,347,599.00 | 7.10 |
| 3-1-2-01-01 | Dotación | | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 4,449,341.00 | 4,449,341.00 | 63.50 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-02 | Gastos de Computador | | 12,000,000. | 0.00 | 0.00 | 12,000,000. | 0.00 | 12,000,000. | 0.00 | 483,143.00 | 4.00 | 0.00 | 483,143.00 | 4.00 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | | 17,000,000. | 0.00 | 0.00 | 17,000,000. | 0.00 | 17,000,000. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-04 | Materiales y Suministros | | 47,000,000. | 0.00 | 0.00 | 47,000,000. | 0.00 | 47,000,000. | 555,450.00 | 12,629,316. | 26.80 | 555,450.00 | 5,354,056.00 | 11.30 |
| 3-1-2-01-05 | Compra de Equipo | | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 510,400.00 | 8.50 | 0.00 | 510,400.00 | 8.50 |
| 3-1-2-02 | Adquisición de Servicios | | 603,000,000. | 0.00 | -25,000,000.00 | 578,000,000. | 0.00 | 578,000,000. | 27,784,959.00 | 260,024,264.00 | 44.90 | 32,663,234.00 | 116,285,330.00 | 20.10 |
| 3-1-2-02-01 | Arrendamientos | | 1,800,000.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | | 40,000,000. | 6,000,000.00 | 6,000,000.00 | 46,000,000. | 0.00 | 46,000,000. | 3,761,382.00 | 21,429,138. | 46.50 | 4,513,472.00 | 20,181,529. | 43.80 |
| 3-1-2-02-04 | Impresos y Publicaciones | | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 136,700.00 | 935,981.00 | 23.40 | 136,700.00 | 935,981.00 | 23.40 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | | 256,200,000. | -6,000,000.00 | -31,000,000.00 | 225,200,000. | 0.00 | 225,200,000. | 4,285,000.00 | 167,037,412. | 74.10 | 20,781,136.00 | 38,530,158. | 17.10 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | | 256,200,000. | -6,000,000.00 | -31,000,000.00 | 225,200,000. | 0.00 | 225,200,000. | 4,285,000.00 | 167,037,412. | 74.10 | 20,781,136.00 | 38,530,158. | 17.10 |
| 3-1-2-02-06 | Seguros | | 104,000,000. | 0.00 | 0.00 | 104,000,000. | 0.00 | 104,000,000. | 12,370,271.00 | 13,183,542. | 12.60 | 0.00 | 813,271.00 | 0.70 |
| 3-1-2-02-06-01 | Seguros Entidad | | 104,000,000. | 0.00 | 0.00 | 104,000,000. | 0.00 | 104,000,000. | 12,370,271.00 | 13,183,542. | 12.60 | 0.00 | 813,271.00 | 0.70 |
| 3-1-2-02-08 | Servicios Públicos | | 124,000,000. | 0.00 | 0.00 | 124,000,000. | 0.00 | 124,000,000. | 7,231,606.00 | 56,055,191. | 45.20 | 7,231,926.00 | 55,824,391. | 45.00 |
| 3-1-2-02-08-01 | Energía | | 74,000,000. | 0.00 | 0.00 | 74,000,000. | 0.00 | 74,000,000. | 5,200,360.00 | 40,011,770. | 54.00 | 5,200,360.00 | 40,011,770. | 54.00 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | | 18,000,000. | 0.00 | -600,000.00 | 17,400,000. | 0.00 | 17,400,000. | 954,630.00 | 8,003,200.00 | 46.00 | 954,630.00 | 8,003,200.00 | 46.00 |
| 3-1-2-02-08-04 | Teléfono | | 32,000,000. | 0.00 | 0.00 | 32,000,000. | 0.00 | 32,000,000. | 1,076,616.00 | 7,685,481.00 | 24.00 | 1,076,936.00 | 7,454,681.00 | 23.30 |
| 3-1-2-02-08-05 | Gas | | 0.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 354,740.00 | 59.10 | 0.00 | 354,740.00 | 59.10 |
| 3-1-2-02-09 | Capacitación | | 12,000,000. | 0.00 | 0.00 | 12,000,000. | 0.00 | 12,000,000. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-09-01 | Capacitación Interna | | 12,000,000. | 0.00 | 0.00 | 12,000,000. | 0.00 | 12,000,000. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-10 | Bienestar e Incentivos | | 25,000,000. | 0.00 | 0.00 | 25,000,000. | 0.00 | 25,000,000. | 0.00 | 1,383,000.00 | 5.50 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-11 | Promoción Institucional | | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-12 | Salud Ocupacional | | 30,000,000. | 0.00 | 0.00 | 30,000,000. | 0.00 | 30,000,000. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO | | MES: JULIO | | | | | | | VIGENCIA FISCAL: 2015 | | 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 4 | ACUMULADO 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | 12 | 13 | 14 | | |
| 3-1-2-03 | Otros Gastos Generales | 8,000,000.0 | 0.00 | 25,000,000.0 | 33,000,000.0 | 0.00 | 33,000,000.0 | 245,960.0 | 1,572,307.0 | 4.70 | 245,960.0 | 1,572,307.0 | 4.70 | |
| 3-1-2-03-02 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 6,000,000.0 | 0.00 | 25,000,000.0 | 31,000,000.0 | 0.00 | 31,000,000.0 | 245,960.0 | 1,572,307.0 | 5.07 | 245,960.0 | 1,572,307.0 | 5.07 | |
| 3-1-2-03-03 | Intereses y Comisiones | 2,000,000.0 | 0.00 | 0.00 | 2,000,000.0 | 0.00 | 2,000,000.0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-3 | INVERSIÓN | 3,544,000,000.0 | 0.00 | 0.00 | 3,544,000,000.0 | 0.00 | 3,544,000,000.0 | 103,560,000.0 | 2,587,715,599.0 | 73.00 | 260,589,379.0 | 1,011,032,997.0 | 28.50 | |
| 3-3-1 | DIRECTA | 3,544,000,000.0 | 0.00 | 0.00 | 3,544,000,000.0 | 0.00 | 3,544,000,000.0 | 103,560,000.0 | 2,587,715,599.0 | 73.00 | 260,589,379.0 | 1,011,032,997.0 | 28.50 | |
| 3-3-1-14 | Bogotá Humana | 3,544,000,000.0 | 0.00 | 0.00 | 3,544,000,000.0 | 0.00 | 3,544,000,000.0 | 103,560,000.0 | 2,587,715,599.0 | 73.00 | 260,589,379.0 | 1,011,032,997.0 | 28.50 | |
| 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 | 2,875,000,000.0 | 114,584,805.0 | 63,926,024.0 | 2,938,926,024.0 | 0.00 | 2,938,926,024.0 | 69,500,000.0 | 2,165,139,399.0 | 73.60 | 200,480,313.0 | 876,283,013.0 | 29.80 | |
| 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 | 554,000,000.0 | 23,067,221.0 | 456,156,210.0 | 1,010,156,210.0 | 0.00 | 1,010,156,210.0 | 69,500,000.0 | 726,254,412.0 | 71.90 | 122,533,528.0 | 226,848,864.0 | 22.40 | |
| 3-3-1-14-01-05-0912 | Culturas en la diversidad | 554,000,000.0 | 23,067,221.0 | 456,156,210.0 | 1,010,156,210.0 | 0.00 | 1,010,156,210.0 | 69,500,000.0 | 726,254,412.0 | 71.90 | 122,533,528.0 | 226,848,864.0 | 22.40 | |
| 3-3-1-14-01-08 | Ejercicio de las libertades culturales y deportivas | 2,321,000,000.0 | 91,517,584.0 | -392,230,186.0 | 1,928,769,814.0 | 0.00 | 1,928,769,814.0 | 0.00 | 1,438,884,987.0 | 74.60 | 77,946,785.0 | 649,434,149.0 | 33.60 | |
| 3-3-1-14-01-08-0477 | Formación para la democracia | 187,000,000.0 | -12,004,687.0 | -42,004,687.0 | 144,995,313.0 | 0.00 | 144,995,313.0 | 0.00 | 71,779,692.0 | 49.50 | 3,291,063.0 | 28,975,345.0 | 19.90 | |
| 3-3-1-14-01-08-0656 | Realización de actividades artísticas y culturales | 2,134,000,000.0 | 103,522,271.0 | -350,225,499.0 | 1,783,774,501.0 | 0.00 | 1,783,774,501.0 | 0.00 | 1,367,105,295.0 | 76.60 | 74,655,722.0 | 620,458,804.0 | 34.70 | |
| 3-3-1-14-03 | Una Bogotá que defiende y fortalece lo público | 669,000,000.0 | -114,584,805.0 | -63,926,024.0 | 605,073,976.0 | 0.00 | 605,073,976.0 | 34,060,000.0 | 422,576,200.0 | 69.80 | 60,109,066.0 | 134,749,984.0 | 22.20 | |
| 3-3-1-14-03-26 | Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente | 24,000,000.0 | 0.00 | 1,462,655.0 | 25,462,655.0 | 0.00 | 25,462,655.0 | 0.00 | 20,000,000.0 | 78.50 | 990,145.0 | 10,562,607.0 | 41.40 | |
| 3-3-1-14-03-26-0958 | Capital humano y probidad | 24,000,000.0 | 0.00 | 1,462,655.0 | 25,462,655.0 | 0.00 | 25,462,655.0 | 0.00 | 20,000,000.0 | 78.50 | 990,145.0 | 10,562,607.0 | 41.40 | |
| 3-3-1-14-03-31 | Fortalecimiento de la función administrativa y desarrollo institucional | 645,000,000.0 | -114,584,805.0 | -65,388,679.0 | 579,611,321.0 | 0.00 | 579,611,321.0 | 34,060,000.0 | 402,576,200.0 | 69.40 | 59,118,921.0 | 124,187,377.0 | 21.40 | |
| 3-3-1-14-03-31-0475 | Fortalecimiento institucional | 51,000,000.0 | -28,000,000.0 | 64,479,528.0 | 115,479,528.0 | 0.00 | 115,479,528.0 | 3,160,000.0 | 83,160,000.0 | 72.00 | 7,310,337.0 | 29,726,401.0 | 25.70 | |
| 3-3-1-14-03-31-7032 | Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática | 594,000,000.0 | -86,584,805.0 | -129,868,207.0 | 464,131,793.0 | 0.00 | 464,131,793.0 | 30,900,000.0 | 319,416,200.0 | 68.80 | 51,808,584.0 | 94,460,976.0 | 20.30 | |

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

04-08-2015

03:55

| ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO | | | | | | MES: JULIO | | | | | | |
|--|-------------|--------------|----------------|----------------|--------------------|------------------------------|-----------------------|----------|----------------------------------|----------------------|-----------|------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | | | | | VIGENCIA FISCAL: 2015 | | | | | | |
| 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 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | |

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