

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO | | MES: MAYO | | | | | | | VIGENCIA FISCAL: 2015 | | | | | |
|---|---|--------------------|----------------|----------------|----------------|------------|----------------|---------------|-----------------------|-------|---------------------------|----------------------|-------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | RUBRO PRESUPUESTAL | | | | | | | 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 | 7,305,761,000. | 0.00 | 0.00 | 7,305,761,000. | 0.00 | 7,305,761,000. | 271,494,735. | 3,167,360,276 | 43.3% | 277,746,480. | 1,519,828,884. | 20.8% | |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 3,761,761,000. | 0.00 | 0.00 | 3,761,761,000. | 0.00 | 3,761,761,000. | 183,536,946. | 1,100,476,352 | 29.2% | 211,891,069. | 945,223,461. | 25.1% | |
| 3-1-1 | SERVICIOS PERSONALES | 3,061,761,000. | 0.00 | 0.00 | 3,061,761,000. | 0.00 | 3,061,761,000. | 169,070,666. | 980,109,142. | 32.0% | 192,483,336. | 870,736,500. | 28.4% | |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 2,139,198,000. | 0.00 | 23,574,480. | 2,162,772,480. | 0.00 | 2,162,772,480. | 136,041,978. | 663,095,231. | 30.6% | 135,756,638. | 638,696,967. | 29.5% | |
| 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. | 77,607,580.00 | 393,620,989. | 36.4% | 76,722,330.00 | 392,473,360. | 36.3% | |
| 3-1-1-01-04 | Gastos de Representación | 125,410,000. | 0.00 | 0.00 | 125,410,000. | 0.00 | 125,410,000. | 7,971,903.00 | 39,075,547. | 31.1% | 7,971,903.00 | 39,075,547. | 31.1% | |
| 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. | 224,411.00 | 1,543,951.00 | 5.9% | 224,411.00 | 1,543,951.00 | 5.9% | |
| 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 | 148,000.00 | 740,000.00 | 20.4% | 148,000.00 | 740,000.00 | 20.4% | |
| 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 | 142,653.00 | 676,810.00 | 22.6% | 142,653.00 | 676,810.00 | 22.6% | |
| 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 | 0.00 | 8,132,745.00 | 21.8% | 2,547,767.00 | 8,132,745.00 | 21.8% | |
| 3-1-1-01-12 | Prima de Servicios | 179,413,000. | 0.00 | 0.00 | 179,413,000. | 0.00 | 179,413,000. | 3,684,769.00 | 3,684,769.00 | 2.0% | 0.00 | 0.00 | 0.0% | |
| 3-1-1-01-13 | Prima de Navidad | 160,944,000. | 0.00 | 0.00 | 160,944,000. | 0.00 | 160,944,000. | 1,493,985.00 | 2,143,540.00 | 1.3% | 480,795.00 | 649,555.00 | 0.4% | |
| 3-1-1-01-14 | Prima de Vacaciones | 77,254,000. | 0.00 | 0.00 | 77,254,000. | 0.00 | 77,254,000. | 6,817,730.00 | 42,923,559. | 55.5% | 5,460,810.00 | 36,999,521. | 47.8% | |
| 3-1-1-01-15 | Prima Técnica | 390,355,000. | 0.00 | 0.00 | 390,355,000. | 0.00 | 390,355,000. | 26,105,437.00 | 121,607,658. | 31.1% | 25,751,334.00 | 121,148,605. | 31.0% | |
| 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 | 1,072,136.00 | 5,520,479.00 | 21.3% | 1,004,154.00 | 5,447,986.00 | 21.0% | |
| 3-1-1-01-21 | Vacaciones en Dinero | 0.00 | 0.00 | 23,574,480.00 | 23,574,480.00 | 0.00 | 23,574,480.00 | 8,689,732.00 | 23,513,152. | 99.7% | 14,823,420.00 | 14,823,420. | 62.8% | |
| 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 | 575,027.00 | 3,335,417.00 | 55.1% | 479,061.00 | 2,859,033.00 | 47.2% | |
| 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 | 1,508,615.00 | 16,576,615.00 | 71.9% | 0.00 | 14,126,434.00 | 61.3% | |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 191,104,000. | 0.00 | 0.00 | 191,104,000. | 0.00 | 191,104,000. | 31,500,000.00 | 129,083,341. | 67.5% | 15,316,675.00 | 46,883,341. | 24.5% | |
| 3-1-1-02-03 | Honorarios | 112,000,000. | 0.00 | 79,104,000.00 | 191,104,000.00 | 0.00 | 191,104,000.00 | 31,500,000.00 | 129,083,341. | 67.5% | 15,316,675.00 | 46,883,341. | 24.5% | |
| 3-1-1-02-03-01 | Honorarios Entidad | 112,000,000. | 0.00 | 79,104,000.00 | 191,104,000.00 | 0.00 | 191,104,000.00 | 31,500,000.00 | 129,083,341. | 67.5% | 15,316,675.00 | 46,883,341. | 24.5% | |
| 3-1-1-02-04 | Remuneración Servicios Técnicos | 79,104,000.00 | 0.00 | -79,104,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% | 0.00 | 0.00 | 0.0% | |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 731,459,000. | 0.00 | -23,574,480.00 | 707,884,520.00 | 0.00 | 707,884,520.00 | 1,528,688.00 | 187,930,570. | 26.5% | 41,410,023.00 | 185,156,192. | 26.1% | |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 444,311,000. | 0.00 | -34,267,480.00 | 410,043,520.00 | 0.00 | 410,043,520.00 | 1,528,688.00 | 85,560,956. | 20.8% | 20,749,425.00 | 83,148,099. | 20.2% | |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 106,058,000. | 0.00 | -23,574,480.00 | 82,483,520.00 | 0.00 | 82,483,520.00 | 1,528,688.00 | 2,199,808.00 | 2.6% | 501,693.00 | 671,120.00 | 0.8% | |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 120,488,000. | 0.00 | 0.00 | 120,488,000. | 0.00 | 120,488,000. | 0.00 | 27,345,362. | 22.7% | 6,500,192.00 | 26,461,193. | 21.9% | |
| 3-1-1-03-01-03 | Salud EPS Privadas | 128,930,000. | 0.00 | 0.00 | 128,930,000. | 0.00 | 128,930,000. | 0.00 | 36,883,746. | 28.6% | 9,225,660.00 | 36,883,746. | 28.6% | |
| 3-1-1-03-01-04 | Riesgos Profesionales Sector Privado | 10,693,000. | 0.00 | -10,693,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% | 0.00 | 0.00 | 0.0% | |
| 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 | 0.00 | 19,132,040.00 | 24.4% | 4,521,880.00 | 19,132,040.00 | 24.4% | |

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|---|--------------------------------------|--------------|----------------|--------------|--------------|------------|--------------|-----------------------|--------------|---------------------------|----------------------|--------------|-----------------------------|
| 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=13/8 | |
| 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. | 0.00 | 102,369,614. | 34.3 | 20,660,598. | 102,008,093. | 34.2 |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 91,473,000. | 0.00 | 0.00 | 91,473,000. | 0.00 | 91,473,000. | 0.00 | 39,458,132. | 43.1 | 5,924,080. | 39,458,131. | 43.1 |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 82,775,000. | 0.00 | 0.00 | 82,775,000. | 0.00 | 82,775,000. | 0.00 | 31,415,345. | 37.9 | 7,982,529. | 31,415,345. | 37.9 |
| 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 | 5,569,278. | 37.0 | 790,517. | 5,569,278. | 37.0 |
| 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. | 0.00 | 2,619,181. | 24.4 | 634,600. | 2,586,781. | 24.1 |
| 3-1-1-03-02-06 | ICBF | 58,604,000. | 0.00 | 0.00 | 58,604,000. | 0.00 | 58,604,000. | 0.00 | 13,632,380. | 23.2 | 3,085,300. | 13,341,480. | 22.7 |
| 3-1-1-03-02-07 | SENA | 39,070,000. | 0.00 | 0.00 | 39,070,000. | 0.00 | 39,070,000. | 0.00 | 9,544,000. | 24.4 | 2,240,980. | 9,505,780. | 24.3 |
| 3-1-1-03-02-09 | Comisiones | 176,000. | 0.00 | 0.00 | 176,000. | 0.00 | 176,000. | 0.00 | 131,298. | 74.6 | 2,592. | 131,298. | 74.6 |
| 3-1-2 | GASTOS GENERALES | 700,000,000. | 0.00 | 0.00 | 700,000,000. | 0.00 | 700,000,000. | 14,466,280. | 120,367,210. | 17.2 | 19,407,733. | 74,486,961. | 10.6 |
| 3-1-2-01 | Adquisición de Bienes | 89,000,000. | 0.00 | 0.00 | 89,000,000. | 0.00 | 89,000,000. | 678,180. | 5,094,116. | 5.7 | 2,024,579. | 4,583,716. | 5.1 |
| 3-1-2-01-01 | Dotación | 7,000,000. | 0.00 | 0.00 | 7,000,000. | 0.00 | 7,000,000. | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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. | 167,780. | 4,583,716. | 9.7 | 2,024,579. | 4,583,716. | 9.7 |
| 3-1-2-01-05 | Compra de Equipo | 6,000,000. | 0.00 | 0.00 | 6,000,000. | 0.00 | 6,000,000. | 510,400. | 510,400. | 8.5 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02 | Adquisición de Servicios | 603,000,000. | 0.00 | -25,000,000. | 578,000,000. | 0.00 | 578,000,000. | 13,674,300. | 114,020,827. | 19.7 | 16,147,587. | 68,650,978. | 11.8 |
| 3-1-2-02-01 | Arrendamientos | 1,800,000. | 0.00 | 0.00 | 1,800,000. | 0.00 | 1,800,000. | 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. | 0.00 | 0.00 | 40,000,000. | 0.00 | 40,000,000. | 2,610,407. | 13,783,189. | 34.4 | 2,610,407. | 13,783,189. | 34.4 |
| 3-1-2-02-04 | Impresos y Publicaciones | 4,000,000. | 0.00 | 0.00 | 4,000,000. | 0.00 | 4,000,000. | 167,920. | 610,820. | 15.2 | 167,920. | 610,820. | 15.2 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 256,200,000. | 0.00 | -25,000,000. | 231,200,000. | 0.00 | 231,200,000. | 3,439,449. | 58,899,135. | 25.4 | 5,912,736. | 13,529,286. | 5.8 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 256,200,000. | 0.00 | -25,000,000. | 231,200,000. | 0.00 | 231,200,000. | 3,439,449. | 58,899,135. | 25.4 | 5,912,736. | 13,529,286. | 5.8 |
| 3-1-2-02-06 | Seguros | 104,000,000. | 0.00 | 0.00 | 104,000,000. | 0.00 | 104,000,000. | 0.00 | 813,271. | 0.7 | 0.00 | 813,271. | 0.7 |
| 3-1-2-02-06-01 | Seguros Entidad | 104,000,000. | 0.00 | 0.00 | 104,000,000. | 0.00 | 104,000,000. | 0.00 | 813,271. | 0.7 | 0.00 | 813,271. | 0.7 |
| 3-1-2-02-08 | Servicios Públicos | 124,000,000. | 0.00 | 0.00 | 124,000,000. | 0.00 | 124,000,000. | 7,456,524. | 39,914,412. | 32.1 | 7,456,524. | 39,914,412. | 32.1 |
| 3-1-2-02-08-01 | Energía | 74,000,000. | 0.00 | 0.00 | 74,000,000. | 0.00 | 74,000,000. | 5,249,290. | 27,929,030. | 37.7 | 5,249,290. | 27,929,030. | 37.7 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 18,000,000. | 0.00 | -600,000. | 17,400,000. | 0.00 | 17,400,000. | 1,083,110. | 6,068,210. | 34.8 | 1,083,110. | 6,068,210. | 34.8 |
| 3-1-2-02-08-04 | Teléfono | 32,000,000. | 0.00 | 0.00 | 32,000,000. | 0.00 | 32,000,000. | 1,090,764. | 5,562,432. | 17.3 | 1,090,764. | 5,562,432. | 17.3 |
| 3-1-2-02-08-05 | Gas | 0.00 | 0.00 | 600,000. | 600,000. | 0.00 | 600,000. | 33,360. | 354,740. | 59.1 | 33,360. | 354,740. | 59.1 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-11 | Promoción Institucional | 6,000,000. | 0.00 | 0.00 | 6,000,000. | 0.00 | 6,000,000. | 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 |

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| ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO | | MES: MAYO | | | | | | VIGENCIA FISCAL: 2015 | | EJECUC. 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 | | | MES | | |
| | | | MES | ACUMULADO | | | | | | | | 12 | 13 | |
| 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 | Otros Gastos Generales | 8,000,000.0 | 0.00 | 25,000,000.0 | 33,000,000.0 | 0.00 | 33,000,000.0 | 113,800.0 | 1,252,267.0 | 3.79 | 1,235,567.0 | 1,252,267.0 | 3.79 | |
| 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 | 113,800.0 | 1,252,267.0 | 4.04 | 1,235,567.0 | 1,252,267.0 | 4.04 | |
| 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 | 87,957,789.0 | 2,066,883,924.0 | 58.30 | 65,855,411.0 | 574,605,423.0 | 16.20 | |
| 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 | 87,957,789.0 | 2,066,883,924.0 | 58.30 | 65,855,411.0 | 574,605,423.0 | 16.20 | |
| 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 | 87,957,789.0 | 2,066,883,924.0 | 58.30 | 65,855,411.0 | 574,605,423.0 | 16.20 | |
| 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 | -50,658,781.0 | -50,658,781.0 | 2,824,341,219.0 | 0.00 | 2,824,341,219.0 | 87,957,789.0 | 1,691,867,724.0 | 59.90 | 47,708,046.0 | 518,559,720.0 | 18.30 | |
| 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 | 433,088,989.0 | 433,088,989.0 | 987,088,989.0 | 0.00 | 987,088,989.0 | 23,145,471.0 | 306,754,412.0 | 31.00 | 8,597,134.0 | 85,726,763.0 | 8.60 | |
| 3-3-1-14-01-05-0912 | Culturas en la diversidad | 554,000,000.0 | 433,088,989.0 | 433,088,989.0 | 987,088,989.0 | 0.00 | 987,088,989.0 | 23,145,471.0 | 306,754,412.0 | 31.00 | 8,597,134.0 | 85,726,763.0 | 8.60 | |
| 3-3-1-14-01-08 | Ejercicio de las libertades culturales y deportivas | 2,321,000,000.0 | -483,747,770.0 | -483,747,770.0 | 1,837,252,230.0 | 0.00 | 1,837,252,230.0 | 64,812,318.0 | 1,385,113,312.0 | 75.30 | 39,110,912.0 | 432,832,957.0 | 23.50 | |
| 3-3-1-14-01-08-0477 | Formación para la democracia | 187,000,000.0 | -30,000,000.0 | -30,000,000.0 | 157,000,000.0 | 0.00 | 157,000,000.0 | 525,692.0 | 67,479,692.0 | 42.90 | 1,973,617.0 | 15,182,100.0 | 9.60 | |
| 3-3-1-14-01-08-0656 | Realización de actividades artísticas y culturales | 2,134,000,000.0 | -453,747,770.0 | -453,747,770.0 | 1,680,252,230.0 | 0.00 | 1,680,252,230.0 | 64,286,626.0 | 1,317,633,620.0 | 78.40 | 37,137,295.0 | 417,650,857.0 | 24.80 | |
| 3-3-1-14-03 | Una Bogotá que defiende y fortalece lo público | 669,000,000.0 | 50,658,781.0 | 50,658,781.0 | 719,658,781.0 | 0.00 | 719,658,781.0 | 0.00 | 375,016,200.0 | 52.10 | 18,147,365.0 | 56,045,703.0 | 7.70 | |
| 3-3-1-14-03-26 | Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente | 24,000,000.0 | 1,462,655.0 | 1,462,655.0 | 25,462,655.0 | 0.00 | 25,462,655.0 | 0.00 | 20,000,000.0 | 78.50 | 1,320,161.0 | 7,096,949.0 | 27.80 | |
| 3-3-1-14-03-26-0958 | Capital humano y probidad | 24,000,000.0 | 1,462,655.0 | 1,462,655.0 | 25,462,655.0 | 0.00 | 25,462,655.0 | 0.00 | 20,000,000.0 | 78.50 | 1,320,161.0 | 7,096,949.0 | 27.80 | |
| 3-3-1-14-03-31 | Fortalecimiento de la función administrativa y desarrollo institucional | 645,000,000.0 | 49,196,126.0 | 49,196,126.0 | 694,196,126.0 | 0.00 | 694,196,126.0 | 0.00 | 355,016,200.0 | 51.10 | 16,827,204.0 | 48,948,754.0 | 7.00 | |
| 3-3-1-14-03-31-0475 | Fortalecimiento institucional | 51,000,000.0 | 92,479,528.0 | 92,479,528.0 | 143,479,528.0 | 0.00 | 143,479,528.0 | 0.00 | 46,500,000.0 | 32.40 | 3,080,373.0 | 16,639,869.0 | 11.60 | |
| 3-3-1-14-03-31-7032 | Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática | 594,000,000.0 | -43,283,402.0 | -43,283,402.0 | 550,716,598.0 | 0.00 | 550,716,598.0 | 0.00 | 308,516,200.0 | 56.00 | 13,746,831.0 | 32,308,885.0 | 5.80 | |

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

09-06-2015

10:49

| ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO | | | | | | MES: MAYO | | | | | | |
|--|-------------|--------------|----------------|----------------|--------------------|------------------------------|-----------------------|----------|------------------------------|----------------------|-----------|--------------------------------|
| 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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