

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	189,367,777,000.00	0.00	0.00	189,367,777,000.00	0.00	189,367,777,000.00	464,428,165.00	18,885,797,378.00	9.97	4,303,100,954.00	5,343,503,418.00	2.82
3-1	GASTOS DE FUNCIONAMIENTO	4,792,063,000.00	0.00	0.00	4,792,063,000.00	0.00	4,792,063,000.00	313,494,054.00	1,606,027,950.00	33.51	309,190,367.00	1,073,565,014.00	22.40
3-1-1	Gastos de personal	3,725,063,000.00	0.00	0.00	3,725,063,000.00	0.00	3,725,063,000.00	248,336,778.00	952,630,635.00	25.57	250,965,778.00	952,630,635.00	25.57
3-1-1-01	Planta de personal permanente	2,340,554,000.00	0.00	1,384,509,000.00	3,725,063,000.00	0.00	3,725,063,000.00	248,336,778.00	952,630,635.00	25.57	250,965,778.00	952,630,635.00	25.57
3-1-1-01-01	Factores constitutivos de salario	1,355,941,000.00	0.00	1,371,877,958.00	2,727,818,958.00	0.00	2,727,818,958.00	179,936,024.00	703,105,571.00	25.78	179,936,024.00	703,105,571.00	25.78
3-1-1-01-01-01	Factores salariales comunes	831,388,000.00	0.00	1,371,877,958.00	2,203,265,958.00	0.00	2,203,265,958.00	141,250,325.00	549,941,727.00	24.96	141,250,325.00	549,941,727.00	24.96
3-1-1-01-01-01-0001	Sueldo básico	0.00	0.00	1,384,509,000.00	1,384,509,000.00	0.00	1,384,509,000.00	113,548,934.00	452,617,925.00	32.69	113,548,934.00	452,617,925.00	32.69
3-1-1-01-01-01-0004	Gastos de representación	189,463,000.00	0.00	0.00	189,463,000.00	0.00	189,463,000.00	14,075,359.00	60,078,676.00	31.71	14,075,359.00	60,078,676.00	31.71
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	52,473,000.00	0.00	-12,631,042.00	39,841,958.00	0.00	39,841,958.00	625,911.00	2,060,637.00	5.17	625,911.00	2,060,637.00	5.17
3-1-1-01-01-01-0006	Auxilio de transporte	2,212,000.00	0.00	0.00	2,212,000.00	0.00	2,212,000.00	194,064.00	776,256.00	35.09	194,064.00	776,256.00	35.09
3-1-1-01-01-01-0007	Subsidio de alimentación	1,510,000.00	0.00	0.00	1,510,000.00	0.00	1,510,000.00	120,340.00	481,360.00	31.88	120,340.00	481,360.00	31.88
3-1-1-01-01-01-0008	Bonificación por servicios prestados	46,980,000.00	0.00	0.00	46,980,000.00	0.00	46,980,000.00	3,618,641.00	15,514,838.00	33.02	3,618,641.00	15,514,838.00	33.02
3-1-1-01-01-01-0009	Prima de servicios	232,734,000.00	0.00	0.00	232,734,000.00	0.00	232,734,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0010	Prima de navidad	206,768,000.00	0.00	0.00	206,768,000.00	0.00	206,768,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0011	Prima de vacaciones	99,248,000.00	0.00	0.00	99,248,000.00	0.00	99,248,000.00	9,067,076.00	18,412,035.00	18.55	9,067,076.00	18,412,035.00	18.55
3-1-1-01-01-02	Factores salariales especiales	524,553,000.00	0.00	0.00	524,553,000.00	0.00	524,553,000.00	38,685,699.00	153,163,844.00	29.20	38,685,699.00	153,163,844.00	29.20
3-1-1-01-01-02-0001	Prima de antigüedad	20,229,000.00	0.00	0.00	20,229,000.00	0.00	20,229,000.00	1,166,660.00	4,658,817.00	23.03	1,166,660.00	4,658,817.00	23.03
3-1-1-01-01-02-0002	Prima Técnica	504,324,000.00	0.00	0.00	504,324,000.00	0.00	504,324,000.00	37,519,039.00	148,505,027.00	29.45	37,519,039.00	148,505,027.00	29.45
3-1-1-01-02	Contribuciones inherentes a la nómina	960,005,000.00	0.00	0.00	960,005,000.00	0.00	960,005,000.00	55,455,786.00	224,478,149.00	23.38	58,084,786.00	224,478,149.00	23.38
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	263,757,000.00	0.00	0.00	263,757,000.00	0.00	263,757,000.00	20,774,600.00	80,733,300.00	30.61	20,774,600.00	80,733,300.00	30.61
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	146,114,000.00	0.00	0.00	146,114,000.00	0.00	146,114,000.00	9,801,100.00	39,453,300.00	27.00	9,801,100.00	39,453,300.00	27.00

EJECUCION PRESUPUESTO

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ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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)	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
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	117,643,000.00	0.00	0.00	117,643,000.00	0.00	117,643,000.00	10,973,500.00	41,280,000.00	35.09	10,973,500.00	41,280,000.00	35.09
3-1-1-01-02-02	Aportes a la seguridad social en salud	186,827,000.00	0.00	0.00	186,827,000.00	0.00	186,827,000.00	14,715,300.00	57,390,400.00	30.72	17,344,300.00	57,390,400.00	30.72
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	13,262,000.00	0.00	0.00	13,262,000.00	0.00	13,262,000.00	1,167,200.00	4,318,500.00	32.56	1,167,200.00	4,318,500.00	32.56
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	173,565,000.00	0.00	0.00	173,565,000.00	0.00	173,565,000.00	13,548,100.00	53,071,900.00	30.58	16,177,100.00	53,071,900.00	30.58
3-1-1-01-02-03	Aportes de cesantías	255,776,000.00	0.00	0.00	255,776,000.00	0.00	255,776,000.00	3,492,886.00	14,651,349.00	5.73	3,492,886.00	14,651,349.00	5.73
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	126,623,000.00	0.00	0.00	126,623,000.00	0.00	126,623,000.00	0.00	11,153,885.00	8.81	0.00	11,153,885.00	8.81
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	129,153,000.00	0.00	0.00	129,153,000.00	0.00	129,153,000.00	3,492,886.00	3,497,464.00	2.71	3,492,886.00	3,497,464.00	2.71
3-1-1-01-02-04	Aportes a cajas de compensación familiar	101,260,000.00	0.00	0.00	101,260,000.00	0.00	101,260,000.00	6,819,600.00	29,916,300.00	29.54	6,819,600.00	29,916,300.00	29.54
3-1-1-01-02-04-0001	Compensar	101,260,000.00	0.00	0.00	101,260,000.00	0.00	101,260,000.00	6,819,600.00	29,916,300.00	29.54	6,819,600.00	29,916,300.00	29.54
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	25,809,000.00	0.00	0.00	25,809,000.00	0.00	25,809,000.00	1,127,700.00	4,370,100.00	16.93	1,127,700.00	4,370,100.00	16.93
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	25,809,000.00	0.00	0.00	25,809,000.00	0.00	25,809,000.00	1,127,700.00	4,370,100.00	16.93	1,127,700.00	4,370,100.00	16.93
3-1-1-01-02-06	Aportes al ICBF	75,946,000.00	0.00	0.00	75,946,000.00	0.00	75,946,000.00	5,115,300.00	22,446,300.00	29.56	5,115,300.00	22,446,300.00	29.56
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	75,946,000.00	0.00	0.00	75,946,000.00	0.00	75,946,000.00	5,115,300.00	22,446,300.00	29.56	5,115,300.00	22,446,300.00	29.56
3-1-1-01-02-07	Aportes al SENA	50,630,000.00	0.00	0.00	50,630,000.00	0.00	50,630,000.00	3,410,400.00	14,970,400.00	29.57	3,410,400.00	14,970,400.00	29.57
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	50,630,000.00	0.00	0.00	50,630,000.00	0.00	50,630,000.00	3,410,400.00	14,970,400.00	29.57	3,410,400.00	14,970,400.00	29.57
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	24,608,000.00	0.00	12,631,042.00	37,239,042.00	0.00	37,239,042.00	12,944,968.00	25,046,915.00	67.26	12,944,968.00	25,046,915.00	67.26
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	12,631,042.00	12,631,042.00	0.00	12,631,042.00	12,631,042.00	12,631,042.00	100.00	12,631,042.00	12,631,042.00	100.00
3-1-1-01-03-02	Bonificación por recreación	7,694,000.00	0.00	0.00	7,694,000.00	0.00	7,694,000.00	313,926.00	943,876.00	12.27	313,926.00	943,876.00	12.27
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	16,914,000.00	0.00	0.00	16,914,000.00	0.00	16,914,000.00	0.00	11,471,997.00	67.83	0.00	11,471,997.00	67.83

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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		
3-1-1-02	Personal supernumerario y temporal	1,384,509,000.00	0.00	-1,384,509,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-01	Factores constitutivos de salario	1,384,509,000.00	0.00	-1,384,509,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-01-01	Factores salariales comunes	1,384,509,000.00	0.00	-1,384,509,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-01-01-0001	Sueldo básico	1,384,509,000.00	0.00	-1,384,509,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2	Adquisición de bienes y servicios	1,067,000,000.00	0.00	0.00	1,067,000,000.00	0.00	1,067,000,000.00	65,157,276.00	653,397,315.00	61.24	58,224,589.00	120,934,379.00	11.33
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,067,000,000.00	0.00	0.00	1,067,000,000.00	0.00	1,067,000,000.00	65,157,276.00	653,397,315.00	61.24	58,224,589.00	120,934,379.00	11.33
3-1-2-02-01	Materiales y suministros	57,000,000.00	955,035.00	3,353,035.00	60,353,035.00	0.00	60,353,035.00	484,950.00	23,808,170.00	39.45	1,287,292.00	11,440,220.00	18.96
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	8,658,000.00	0.00	0.00	8,658,000.00	0.00	8,658,000.00	121,600.00	4,979,600.00	57.51	344,600.00	344,600.00	3.98
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	5,658,000.00	0.00	0.00	5,658,000.00	0.00	5,658,000.00	121,600.00	4,979,600.00	88.01	344,600.00	344,600.00	6.09
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	34,819,000.00	-6,044,965.00	-6,342,965.00	28,476,035.00	0.00	28,476,035.00	100,250.00	18,481,250.00	64.90	679,592.00	10,748,300.00	37.75
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	2,796,000.00	0.00	-2,696,000.00	100,000.00	0.00	100,000.00	0.00	32,500.00	32.50	0.00	32,500.00	32.50
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	9,030,000.00	-2,900,708.00	-1,400,708.00	7,629,292.00	0.00	7,629,292.00	100,250.00	3,146,542.00	41.24	280,695.00	346,695.00	4.54
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	2,000,000.00	-700,000.00	198,000.00	2,198,000.00	0.00	2,198,000.00	0.00	1,300,000.00	59.14	54,000.00	54,000.00	2.46
3-1-2-02-01-02-0004	Químicos básicos	432,000.00	0.00	0.00	432,000.00	0.00	432,000.00	0.00	432,000.00	100.00	28,442.00	28,442.00	6.58
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	8,881,000.00	-3,100,000.00	-3,100,000.00	5,781,000.00	0.00	5,781,000.00	0.00	3,383,260.00	58.52	200,000.00	383,260.00	6.63
3-1-2-02-01-02-0006	Productos de caucho y plástico	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	9,786,948.00	97.87	0.00	9,786,948.00	97.87
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	1,680,000.00	655,743.00	655,743.00	2,335,743.00	0.00	2,335,743.00	0.00	400,000.00	17.13	116,455.00	116,455.00	4.99
3-1-2-02-01-03	Productos metálicos	13,523,000.00	7,000,000.00	9,696,000.00	23,219,000.00	0.00	23,219,000.00	263,100.00	347,320.00	1.50	263,100.00	347,320.00	1.50
3-1-2-02-01-03-0001	Metales básicos	429,000.00	0.00	0.00	429,000.00	0.00	429,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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		
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	144,000.00	0.00	2,696,000.00	2,840,000.00	0.00	2,840,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0004	Maquinaria para usos especiales	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	310,000.00	0.00	0.00	310,000.00	0.00	310,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	12,640,000.00	0.00	0.00	12,640,000.00	0.00	12,640,000.00	263,100.00	347,320.00	2.75	263,100.00	347,320.00	
3-1-2-02-02	Adquisición de servicios	1,010,000,000.00	-955,035.00	-3,353,035.00	1,006,646,965.00	0.00	1,006,646,965.00	64,672,326.00	629,589,145.00	62.54	56,937,297.00	109,494,159.00	
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	1,760,000.00	0.00	15,200,000.00	16,960,000.00	0.00	16,960,000.00	159,000.00	354,900.00	2.09	159,000.00	354,900.00	
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	0.00	0.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	1,760,000.00	0.00	0.00	1,760,000.00	0.00	1,760,000.00	159,000.00	354,900.00	20.16	159,000.00	354,900.00	
3-1-2-02-02-01-0006	Servicios postales y de mensajería	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0006-001	Servicios de mensajería	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	186,000,000.00	0.00	510,000.00	186,510,000.00	0.00	186,510,000.00	0.00	93,366,964.00	50.06	0.00	102,000.00	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	37,264,964.00	28.67	0.00	0.00	
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	37,264,964.00	28.67	0.00	0.00	
3-1-2-02-02-02-0002	Servicios inmobiliarios	0.00	0.00	510,000.00	510,000.00	0.00	510,000.00	0.00	102,000.00	20.00	0.00	102,000.00	
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	0.00	0.00	510,000.00	510,000.00	0.00	510,000.00	0.00	102,000.00	20.00	0.00	102,000.00	
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	56,000,000.00	0.00	0.00	56,000,000.00	0.00	56,000,000.00	0.00	56,000,000.00	100.00	0.00	0.00	
3-1-2-02-02-02-0003-001	Servicios de arrendamiento o alquiler de automóviles y furgonetas sin operario	56,000,000.00	0.00	0.00	56,000,000.00	0.00	56,000,000.00	0.00	56,000,000.00	100.00	0.00	0.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	642,240,000.00	-955,035.00	-19,520,063.00	622,719,937.00	0.00	622,719,937.00	58,081,266.00	511,380,433.00	82.12	49,487,537.00	84,681,971.00	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	4,500,000.00	-3,505,824.00	66,610,656.00	71,110,656.00	0.00	71,110,656.00	45,522.00	68,060,700.00	95.71	5,418,789.00	5,423,311.00	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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)
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	3.500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	45,522.00	1,450,044.00	41.43	1,445,522.00	1,450,044.00	41.43
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	1.000,000.00	-3.505,824.00	66,610,656.00	67,610,656.00	0.00	67,610,656.00	0.00	66,610,656.00	98.52	3,973,267.00	3,973,267.00	5.88
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	237,000,000.00	50,600,710.00	58,578,386.00	295,578,386.00	0.00	295,578,386.00	56,908,086.00	288,065,173.00	97.46	23,882,435.00	55,663,232.00	18.83
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	0.00	0.00	7,977,676.00	7,977,676.00	0.00	7,977,676.00	0.00	7,896,219.00	98.98	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	237,000,000.00	50,600,710.00	50,600,710.00	287,600,710.00	0.00	287,600,710.00	56,908,086.00	280,168,954.00	97.42	23,882,435.00	55,663,232.00	19.35
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	26,640,000.00	0.00	4,097,844.00	30,737,844.00	0.00	30,737,844.00	795,658.00	13,693,127.00	44.55	2,137,145.00	5,107,610.00	16.62
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	5,400,000.00	0.00	0.00	5,400,000.00	0.00	5,400,000.00	391,374.00	1,174,388.00	21.75	391,374.00	1,174,388.00	21.75
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	9,240,000.00	0.00	0.00	9,240,000.00	0.00	9,240,000.00	404,284.00	1,786,843.00	19.34	404,284.00	1,786,843.00	19.34
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	12,000,000.00	0.00	4,097,844.00	16,097,844.00	0.00	16,097,844.00	0.00	10,731,896.00	66.67	1,341,487.00	2,146,379.00	13.33
3-1-2-02-02-03-0005	Servicios de soporte	368,650,000.00	-48,049,921.00	-147,356,949.00	221,293,051.00	0.00	221,293,051.00	16,000.00	140,806,783.00	63.63	17,733,168.00	17,733,168.00	8.01
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	240,450,000.00	-47,094,886.00	-130,151,914.00	110,298,086.00	0.00	110,298,086.00	0.00	33,745,818.00	30.60	8,371,532.00	8,371,532.00	7.59
3-1-2-02-02-03-0005-002	Servicios de limpieza general	109,000,000.00	-955,035.00	1,994,965.00	110,994,965.00	0.00	110,994,965.00	16,000.00	107,060,965.00	96.46	9,361,636.00	9,361,636.00	8.43
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	7,200,000.00	0.00	-7,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	12,000,000.00	0.00	-12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	3,450,000.00	0.00	-1,450,000.00	2,000,000.00	0.00	2,000,000.00	276,000.00	276,000.00	13.80	276,000.00	276,000.00	13.80
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	3,450,000.00	0.00	-1,450,000.00	2,000,000.00	0.00	2,000,000.00	276,000.00	276,000.00	13.80	276,000.00	276,000.00	13.80
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	40,000.00	478,650.00	23.93	40,000.00	478,650.00	23.93
3-1-2-02-02-03-0007-002	Servicios de impresión	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	40,000.00	478,650.00	23.93	40,000.00	478,650.00	23.93
3-1-2-02-02-04	Servicios administrativos del Gobierno	104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	6,432,060.00	24,029,820.00	23.11	7,290,760.00	23,898,260.00	22.98
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	6,432,060.00	24,029,820.00	23.11	7,290,760.00	23,898,260.00	22.98

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO					MES: ABRIL								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
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		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-2-02-04-0001-001	Energía	78,000,000.00	0.00	0.00	78,000,000.00	0.00	78,000,000.00	4,756,960.00	18,496,770.00	23.71	4,756,960.00	18,496,770.00	23.71
3-1-2-02-04-0001-002	Acueducto y alcantarillado	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	1,586,710.00	5,136,770.00	20.55	2,445,410.00	5,136,770.00	20.55
3-1-2-02-04-0001-004	Gas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	88,390.00	396,280.00	39.63	88,390.00	264,720.00	26.47
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	0.00	457,028.00	457,028.00	0.00	457,028.00	0.00	457,028.00	100.00	0.00	457,028.00	100.00
3-1-2-02-02-06	Capacitación	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	184,575,714,000.00	0.00	0.00	184,575,714,000.00	0.00	184,575,714,000.00	150,934,111.00	17,279,769,428.00	9.36	3,993,910,587.00	4,269,938,404.00	2.31
3-3-1	DIRECTA	184,575,714,000.00	0.00	0.00	184,575,714,000.00	0.00	184,575,714,000.00	150,934,111.00	17,279,769,428.00	9.36	3,993,910,587.00	4,269,938,404.00	2.31
3-3-1-15	Bogotá Mejor Para Todos	184,575,714,000.00	0.00	0.00	184,575,714,000.00	0.00	184,575,714,000.00	150,934,111.00	17,279,769,428.00	9.36	3,993,910,587.00	4,269,938,404.00	2.31
3-3-1-15-01	Pilar Igualdad de calidad de vida	685,000,000.00	0.00	0.00	685,000,000.00	0.00	685,000,000.00	36,000,000.00	36,000,000.00	5.26	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	685,000,000.00	0.00	0.00	685,000,000.00	0.00	685,000,000.00	36,000,000.00	36,000,000.00	5.26	0.00	0.00	0.00
3-3-1-15-01-11-1115	Fomento para las artes y la cultura	685,000,000.00	0.00	0.00	685,000,000.00	0.00	685,000,000.00	36,000,000.00	36,000,000.00	5.26	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	178,623,600,000.00	0.00	0.00	178,623,600,000.00	0.00	178,623,600,000.00	0.00	14,806,649,997.00	8.29	3,755,990,733.00	3,779,128,099.00	2.12
3-3-1-15-02-17	Espacio público, derecho de todos	178,623,600,000.00	0.00	0.00	178,623,600,000.00	0.00	178,623,600,000.00	0.00	14,806,649,997.00	8.29	3,755,990,733.00	3,779,128,099.00	2.12
3-3-1-15-02-17-1162	Fortalecimiento del equipamiento misional	623,600,000.00	0.00	0.00	623,600,000.00	0.00	623,600,000.00	0.00	70,337,560.00	11.28	4,689,171.00	4,689,171.00	0.75
3-3-1-15-02-17-7537	Fortalecimiento de la infraestructura cultural del Bronx Distrito creativo	178,000,000,000.00	0.00	0.00	178,000,000,000.00	0.00	178,000,000,000.00	0.00	14,736,312,437.00	8.28	3,751,301,562.00	3,774,438,928.00	2.12
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	4,109,914,000.00	0.00	0.00	4,109,914,000.00	0.00	4,109,914,000.00	88,336,126.00	1,411,449,097.00	34.34	146,347,883.00	280,675,266.00	6.83
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	4,109,914,000.00	0.00	0.00	4,109,914,000.00	0.00	4,109,914,000.00	88,336,126.00	1,411,449,097.00	34.34	146,347,883.00	280,675,266.00	6.83
3-3-1-15-03-25-1164	Intervención cultural para la transformación del centro de Bogotá	3,134,914,000.00	0.00	0.00	3,134,914,000.00	0.00	3,134,914,000.00	27,858,119.00	1,097,175,097.00	35.00	117,214,433.00	213,074,408.00	6.80

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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									
3-3-1-15-03-25-7528	Distrito creativo cultural centro	850,000,000.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	44,017,920.00	255,384,481.00	30.05	24,458,117.00	57,066,092.00	6.71
3-3-1-15-03-25-7529	Desarrollo biblioteca - FUGA	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	16,460,087.00	58,889,519.00	47.11	4,675,333.00	10,534,766.00	8.43
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,157,200,000.00	0.00	0.00	1,157,200,000.00	0.00	1,157,200,000.00	26,597,985.00	1,025,670,334.00	88.63	91,571,971.00	210,135,039.00	18.16
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	538,700,000.00	0.00	0.00	538,700,000.00	0.00	538,700,000.00	18,029,985.00	538,603,923.00	99.98	46,316,539.00	98,910,673.00	18.36
3-3-1-15-07-42-0475	Fortalecimiento institucional	538,700,000.00	0.00	0.00	538,700,000.00	0.00	538,700,000.00	18,029,985.00	538,603,923.00	99.98	46,316,539.00	98,910,673.00	18.36
3-3-1-15-07-43	Modernización institucional	618,500,000.00	0.00	0.00	618,500,000.00	0.00	618,500,000.00	8,568,000.00	487,066,411.00	78.75	45,255,432.00	111,224,366.00	17.98
3-3-1-15-07-43-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	618,500,000.00	0.00	0.00	618,500,000.00	0.00	618,500,000.00	8,568,000.00	487,066,411.00	78.75	45,255,432.00	111,224,366.00	17.98

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