

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO					MES: JULIO								
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		12	13	
3	GASTOS	189,367,777,000.00	0.00	0.00	189,367,777,000.00	0.00	189,367,777,000.00	1,371,156,263.00	51,827,196,328.00	27.37	838,789,212.00	7,795,596,612.00	4.12
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	279,734,985.00	2,859,605,702.00	59.67	459,189,068.00	2,470,774,242.00	51.56
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	261,606,718.00	1,943,811,820.00	52.18	263,010,209.00	1,943,811,820.00	52.18
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	261,606,718.00	1,943,811,820.00	52.18	263,010,209.00	1,943,811,820.00	52.18
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	187,030,015.00	1,485,620,575.00	54.46	187,030,015.00	1,485,620,575.00	54.46
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	147,474,747.00	1,210,928,558.00	54.96	147,474,747.00	1,210,928,558.00	54.96
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	120,827,948.00	803,628,082.00	58.04	120,827,948.00	803,628,082.00	58.04
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	15,770,557.00	106,765,800.00	56.35	15,770,557.00	106,765,800.00	56.35
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	319,618.00	3,525,851.00	8.85	319,618.00	3,525,851.00	8.85
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	142,314.00	1,287,292.00	58.20	142,314.00	1,287,292.00	58.20
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	92,221.00	807,101.00	53.45	92,221.00	807,101.00	53.45
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	4,413,042.00	24,039,553.00	51.17	4,413,042.00	24,039,553.00	51.17
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	227,559,031.00	97.78	0.00	227,559,031.00	97.78
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	2,807,412.00	1.36	0.00	2,807,412.00	1.36
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	5,909,047.00	40,508,436.00	40.82	5,909,047.00	40,508,436.00	40.82
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	39,555,268.00	274,692,017.00	52.37	39,555,268.00	274,692,017.00	52.37
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	1,108,870.00	8,303,913.00	41.05	1,108,870.00	8,303,913.00	41.05
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	38,446,398.00	266,388,104.00	52.82	38,446,398.00	266,388,104.00	52.82
3-1-1-01-02	Contribuciones inherentes a la nómina	960,005,000.00	0.00	-18,378,506.00	941,626,494.00	0.00	941,626,494.00	74,020,400.00	412,966,915.00	43.86	74,020,400.00	412,966,915.00	43.86
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	21,196,200.00	145,597,200.00	55.20	21,196,200.00	145,597,200.00	55.20
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	10,274,400.00	71,193,000.00	48.72	10,274,400.00	71,193,000.00	48.72

EJECUCION PRESUPUESTO

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ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: JULIO											
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		12	13	
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	10,921,800.00	74,404,200.00	63.25	10,921,800.00	74,404,200.00	63.25
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	15,013,800.00	103,336,100.00	55.31	15,013,800.00	103,336,100.00	55.31
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	1,080,700.00	7,683,300.00	57.93	1,080,700.00	7,683,300.00	57.93
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	13,933,100.00	95,652,800.00	55.11	13,933,100.00	95,652,800.00	55.11
3-1-1-01-02-03	Aportes de cesantías	255,776,000.00	0.00	-18,378,506.00	237,397,494.00	0.00	237,397,494.00	0.00	17,698,015.00	7.46	0.00	17,698,015.00	7.46
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	126,623,000.00	0.00	-8,378,506.00	118,244,494.00	0.00	118,244,494.00	0.00	14,200,551.00	12.01	0.00	14,200,551.00	12.01
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	129,153,000.00	0.00	-10,000,000.00	119,153,000.00	0.00	119,153,000.00	0.00	3,497,464.00	2.94	0.00	3,497,464.00	2.94
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	16,308,800.00	61,025,900.00	60.27	16,308,800.00	61,025,900.00	60.27
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	16,308,800.00	61,025,900.00	60.27	16,308,800.00	61,025,900.00	60.27
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	1,114,300.00	7,884,800.00	30.55	1,114,300.00	7,884,800.00	30.55
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	1,114,300.00	7,884,800.00	30.55	1,114,300.00	7,884,800.00	30.55
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	12,232,000.00	46,897,700.00	61.75	12,232,000.00	46,897,700.00	61.75
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	12,232,000.00	46,897,700.00	61.75	12,232,000.00	46,897,700.00	61.75
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	8,155,300.00	30,527,200.00	60.29	8,155,300.00	30,527,200.00	60.29
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	8,155,300.00	30,527,200.00	60.29	8,155,300.00	30,527,200.00	60.29
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	24,608,000.00	0.00	31,009,548.00	55,617,548.00	0.00	55,617,548.00	556,303.00	45,224,330.00	81.31	1,959,794.00	45,224,330.00	81.31
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	31,009,548.00	31,009,548.00	0.00	31,009,548.00	0.00	31,009,548.00	100.00	1,403,491.00	31,009,548.00	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	556,303.00	2,742,785.00	35.65	556,303.00	2,742,785.00	35.65
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.	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	
3-1-1-02	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	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	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	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	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	18,128,267.00	915,793,882.00	85.83	196,178,859.00	526,962,422.00	49.39
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	18,128,267.00	915,793,882.00	85.83	196,178,859.00	526,962,422.00	49.39
3-1-2-02-01	Materiales y suministros	57,000,000.00	-322,832.00	-5,266,811.00	51,733,189.00	0.00	51,733,189.00	2,617,049.00	46,021,918.00	88.96	18,390,189.00	31,854,771.00	61.58
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	497,729.00	9,155,729.00	0.00	9,155,729.00	2,447,600.00	7,824,700.00	85.46	2,436,548.00	3,562,311.00	38.91
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	497,729.00	6,155,729.00	0.00	6,155,729.00	239,600.00	5,616,700.00	91.24	228,548.00	1,354,311.00	22.00
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	2,208,000.00	2,208,000.00	73.60	2,208,000.00	2,208,000.00	73.60
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	34,819,000.00	-322,832.00	-7,721,540.00	27,097,460.00	0.00	27,097,460.00	111,849.00	23,726,098.00	87.56	1,960,041.00	13,821,340.00	51.01
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	13,000.00	97,500.00	97.50	13,000.00	97,500.00	97.50
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	9,030,000.00	0.00	-1,400,708.00	7,629,292.00	0.00	7,629,292.00	77,049.00	5,604,591.00	73.46	489,276.00	1,128,203.00	14.79
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	2,000,000.00	-109,780.00	-11,780.00	1,988,220.00	0.00	1,988,220.00	0.00	1,300,000.00	65.39	20,711.00	138,448.00	6.96
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	13,535.00	74,797.00	17.31
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	8,881,000.00	0.00	-3,100,000.00	5,781,000.00	0.00	5,781,000.00	21,800.00	5,125,059.00	88.65	1,202,723.00	2,069,110.00	35.79
3-1-2-02-01-02-0006	Productos de caucho y plástico	10,000,000.00	-213,052.00	-213,052.00	9,786,948.00	0.00	9,786,948.00	0.00	9,786,948.00	100.00	0.00	9,786,948.00	100.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	1,680,000.00	0.00	-300,000.00	1,380,000.00	0.00	1,380,000.00	0.00	1,380,000.00	100.00	220,796.00	526,334.00	38.14
3-1-2-02-01-03	Productos metálicos	13,523,000.00	0.00	1,957,000.00	15,480,000.00	0.00	15,480,000.00	57,600.00	14,471,120.00	93.48	13,993,600.00	14,471,120.00	93.48
3-1-2-02-01-03-0001	Metales básicos	429,000.00	0.00	-429,000.00	0.00	0.00	0.00	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.	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	
3-1-2-02-01-03-0002	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	57,600.00	2,776,900.00	97.78	2,753,600.00	2,776,900.00	97.78
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	310,000.00	0.00	-310,000.00	0.00	0.00	0.00	0.00	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	0.00	11,694,220.00	92.52	11,240,000.00	11,694,220.00	92.52
3-1-2-02-02	Adquisición de servicios	1,010,000,000.00	322,832.00	5,266,811.00	1,015,266,811.00	0.00	1,015,266,811.00	15,511,218.00	869,771,964.00	85.67	177,788,670.00	495,107,651.00	48.77
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	7,796,000.00	9,556,000.00	0.00	9,556,000.00	229,800.00	9,148,200.00	95.73	1,192,400.00	2,558,000.00	26.77
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	1,760,000.00	0.00	-204,000.00	1,556,000.00	0.00	1,556,000.00	229,800.00	1,148,200.00	73.79	149,000.00	1,067,400.00	68.60
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	8,000,000.00	100.00	1,043,400.00	1,490,600.00	18.63
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	8,000,000.00	100.00	1,043,400.00	1,490,600.00	18.63
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	186,102,000.00	99.78	102,785,036.00	152,004,650.00	81.50
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	130,000,000.00	100.00	92,735,036.00	129,742,650.00	99.80
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	130,000,000.00	100.00	92,735,036.00	129,742,650.00	99.80
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	20.00
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	20.00
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	10,050,000.00	22,160,000.00	39.57
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	10,050,000.00	22,160,000.00	39.57
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	642,240,000.00	322,832.00	-18,278,688.00	623,961,312.00	0.00	623,961,312.00	4,151,768.00	601,385,655.00	96.38	67,733,594.00	272,460,902.00	43.67
3-1-2-02-02-03-0002	Servicios jurídicos y contables	4,500,000.00	0.00	65,610,656.00	70,110,656.00	0.00	70,110,656.00	31,800.00	68,344,661.00	97.48	7,043,448.00	26,742,216.00	38.14
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	31,800.00	1,734,005.00	49.54	31,800.00	1,734,005.00	49.54
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	1,000,000.00	0.00	65,610,656.00	66,610,656.00	0.00	66,610,656.00	0.00	66,610,656.00	100.00	7,011,648.00	25,008,211.00	37.54

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO					MES: JULIO								
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)
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	237,000,000.00	575,100.00	61,072,029.00	298,072,029.00	0.00	298,072,029.00	156,700.00	295,650,998.00	99.19	29,375,956.00	148,006,557.00	49.65
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	7,896,219.00	7,896,219.00	0.00	7,896,219.00	0.00	7,896,219.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	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	575,100.00	51,175,810.00	288,175,810.00	0.00	288,175,810.00	156,700.00	287,754,779.00	99.85	29,375,956.00	148,006,557.00	51.36
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	1,854,268.00	16,956,363.00	55.16	2,804,381.00	12,003,933.00	39.05
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	782,748.00	2,739,884.00	50.74	391,374.00	2,348,510.00	43.49
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	1,071,520.00	3,484,583.00	37.71	1,071,520.00	3,484,583.00	37.71
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	6,170,840.00	38.33
3-1-2-02-02-03-0005	Servicios de soporte	368,650,000.00	-252,268.00	-147,609,217.00	221,040,783.00	0.00	221,040,783.00	636,000.00	217,742,783.00	98.51	27,803,809.00	83,784,346.00	37.90
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	240,450,000.00	-252,268.00	-130,404,182.00	110,045,818.00	0.00	110,045,818.00	0.00	110,045,818.00	100.00	18,238,923.00	46,686,702.00	42.42
3-1-2-02-02-03-0005-002	Servicios de limpieza general	109,000,000.00	0.00	1,994,965.00	110,994,965.00	0.00	110,994,965.00	636,000.00	107,696,965.00	97.03	9,564,886.00	37,097,644.00	33.42
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	1,197,800.00	1,661,800.00	83.09	430,800.00	894,800.00	44.74
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	1,197,800.00	1,661,800.00	83.09	430,800.00	894,800.00	44.74
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	275,200.00	1,029,050.00	51.45	275,200.00	1,029,050.00	51.45
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	275,200.00	1,029,050.00	51.45	275,200.00	1,029,050.00	51.45
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	11,129,650.00	47,396,610.00	45.57	6,077,640.00	42,344,600.00	40.72
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	11,129,650.00	47,396,610.00	45.57	6,077,640.00	42,344,600.00	40.72
3-1-2-02-02-04-0001-001	Energía	78,000,000.00	0.00	0.00	78,000,000.00	0.00	78,000,000.00	10,239,340.00	38,649,050.00	49.55	5,187,330.00	33,597,040.00	43.07

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: JULIO											
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		12	13	
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	877,680.00	8,412,830.00	33.65	877,680.00	8,412,830.00	33.65
3-1-2-02-02-04-0001-004	Gas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	12,630.00	334,730.00	33.47	12,630.00	334,730.00	33.47
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	0.00	25,739,499.00	25,739,499.00	0.00	25,739,499.00	0.00	25,739,499.00	100.00	0.00	25,739,499.00	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	-10,500,000.00	14,500,000.00	0.00	14,500,000.00	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	1,091,421,278.00	48,967,590,626.00	26.53	379,600,144.00	5,324,822,370.00	2.88
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	1,091,421,278.00	48,967,590,626.00	26.53	379,600,144.00	5,324,822,370.00	2.88
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	1,091,421,278.00	48,967,590,626.00	26.53	379,600,144.00	5,324,822,370.00	2.88
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	96,000,000.00	252,000,000.00	36.79	18,000,000.00	72,000,000.00	10.51
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	96,000,000.00	252,000,000.00	36.79	18,000,000.00	72,000,000.00	10.51
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	96,000,000.00	252,000,000.00	36.79	18,000,000.00	72,000,000.00	10.51
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	185,734,732.00	43,778,870,286.00	24.51	75,938,140.00	3,963,125,360.00	2.22
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	185,734,732.00	43,778,870,286.00	24.51	75,938,140.00	3,963,125,360.00	2.22
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	60,595,560.00	150,933,120.00	24.20	28,797,512.00	40,520,439.00	6.50
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	125,139,172.00	43,627,937,166.00	24.51	47,140,628.00	3,922,604,921.00	2.20
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	809,686,546.00	3,807,141,846.00	92.63	157,603,076.00	746,675,099.00	18.17
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	809,686,546.00	3,807,141,846.00	92.63	157,603,076.00	746,675,099.00	18.17
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	764,601,773.00	2,927,644,302.00	93.39	111,003,856.00	553,015,990.00	17.64
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	-3,568,778.00	771,954,474.00	90.82	33,473,974.00	157,350,056.00	18.51

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: JULIO										
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 MES 4 ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)		MES 9	ACUMULADO 10		MES 12	ACUMULADO 13
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	48,653,551.00	107,543,070.00	86.03	13,125,246.00	36,309,053.00	29.05
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	0.00	1,129,578,494.00	97.61	128,058,928.00	543,021,911.00	46.93
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	0.00	538,294,520.00	99.92	46,987,228.00	248,934,471.00	46.21
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	0.00	538.294.520.00	99.92	46.987.228.00	248.934.471.00	46.21
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	0.00	591,283,974.00	95.60	81,071,700.00	294,087,440.00	47.55
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	0.00	591.283.974.00	95.60	81.071.700.00	294.087.440.00	47.55

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