

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: 2020											
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	GASTOS	15,824,389,000.00	0.00	0.00	15,824,389,000.00	0.00	15,824,389,000.00	503,296,447.00	4,657,778,627.00	29.43	950,206,008.00	2,188,233,430.00	13.83
3-1	GASTOS DE FUNCIONAMIENTO	5,146,497,000.00	0.00	0.00	5,146,497,000.00	0.00	5,146,497,000.00	347,012,488.00	1,947,766,189.00	37.85	554,322,543.00	1,424,329,640.00	27.68
3-1-1	Gastos de personal	3,946,497,000.00	0.00	0.00	3,946,497,000.00	0.00	3,946,497,000.00	332,086,658.00	1,135,777,364.00	28.78	358,237,144.00	1,135,777,364.00	28.78
3-1-1-01	Planta de personal permanente	3,946,497,000.00	0.00	0.00	3,946,497,000.00	0.00	3,946,497,000.00	332,086,658.00	1,135,777,364.00	28.78	358,237,144.00	1,135,777,364.00	28.78
3-1-1-01-01	Factores constitutivos de salario	2,825,787,000.00	0.00	0.00	2,825,787,000.00	0.00	2,825,787,000.00	214,432,265.00	779,285,362.00	27.58	223,536,122.00	779,285,362.00	27.58
3-1-1-01-01-01	Factores salariales comunes	2,295,913,000.00	0.00	0.00	2,295,913,000.00	0.00	2,295,913,000.00	174,754,855.00	626,054,119.00	27.27	183,858,712.00	626,054,119.00	27.27
3-1-1-01-01-01-0001	Sueldo básico	1,441,466,000.00	0.00	0.00	1,441,466,000.00	0.00	1,441,466,000.00	112,948,157.00	464,586,521.00	32.23	112,948,157.00	464,586,521.00	32.23
3-1-1-01-01-01-0004	Gastos de representación	197,763,000.00	0.00	0.00	197,763,000.00	0.00	197,763,000.00	15,789,482.00	59,186,737.00	29.93	15,789,482.00	59,186,737.00	29.93
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	41,079,000.00	0.00	0.00	41,079,000.00	0.00	41,079,000.00	141,795.00	981,930.00	2.39	141,795.00	981,930.00	2.39
3-1-1-01-01-01-0006	Auxilio de transporte	2,312,000.00	0.00	0.00	2,312,000.00	0.00	2,312,000.00	171,423.00	788,547.00	34.11	171,423.00	788,547.00	34.11
3-1-1-01-01-01-0007	Subsidio de alimentación	1,576,000.00	0.00	0.00	1,576,000.00	0.00	1,576,000.00	104,797.00	482,065.00	30.59	104,797.00	482,065.00	30.59
3-1-1-01-01-01-0008	Bonificación por servicios prestados	49,306,000.00	0.00	0.00	49,306,000.00	0.00	49,306,000.00	4,081,430.00	22,313,310.00	45.25	4,690,919.00	22,313,310.00	45.25
3-1-1-01-01-01-0009	Prima de servicios	243,207,000.00	0.00	0.00	243,207,000.00	0.00	243,207,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0010	Prima de navidad	216,073,000.00	0.00	0.00	216,073,000.00	0.00	216,073,000.00	5,678,515.00	6,928,042.00	3.21	5,793,337.00	6,928,042.00	3.21
3-1-1-01-01-01-0011	Prima de vacaciones	103,131,000.00	0.00	0.00	103,131,000.00	0.00	103,131,000.00	35,839,256.00	70,786,967.00	68.64	44,218,802.00	70,786,967.00	68.64
3-1-1-01-01-02	Factores salariales especiales	529,874,000.00	0.00	0.00	529,874,000.00	0.00	529,874,000.00	39,677,410.00	153,231,243.00	28.92	39,677,410.00	153,231,243.00	28.92
3-1-1-01-01-02-0001	Prima de antigüedad	21,139,000.00	0.00	0.00	21,139,000.00	0.00	21,139,000.00	965,902.00	3,925,351.00	18.57	965,902.00	3,925,351.00	18.57
3-1-1-01-01-02-0002	Prima Técnica	508,735,000.00	0.00	0.00	508,735,000.00	0.00	508,735,000.00	38,711,508.00	149,305,892.00	29.35	38,711,508.00	149,305,892.00	29.35
3-1-1-01-02	Contribuciones inherentes a la nómina	993,901,000.00	0.00	0.00	993,901,000.00	0.00	993,901,000.00	58,485,596.00	239,847,782.00	24.13	62,748,151.00	239,847,782.00	24.13
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	272,629,000.00	0.00	0.00	272,629,000.00	0.00	272,629,000.00	21,250,100.00	83,248,900.00	30.54	23,046,700.00	83,248,900.00	30.54
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	141,831,000.00	0.00	0.00	141,831,000.00	0.00	141,831,000.00	10,601,100.00	43,626,100.00	30.76	10,685,200.00	43,626,100.00	30.76

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ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	130,798,000.00	0.00	0.00	130,798,000.00	0.00	130,798,000.00	10,649,000.00	39,622,800.00	30.29	12,361,500.00	39,622,800.00	30.29
3-1-1-01-02-02	Aportes a la seguridad social en salud	193,114,000.00	0.00	0.00	193,114,000.00	0.00	193,114,000.00	14,945,200.00	58,860,300.00	30.48	15,004,700.00	58,860,300.00	30.48
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	14,063,000.00	0.00	0.00	14,063,000.00	0.00	14,063,000.00	2,117,800.00	6,517,300.00	46.34	2,117,800.00	6,517,300.00	46.34
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	179,051,000.00	0.00	0.00	179,051,000.00	0.00	179,051,000.00	12,827,400.00	52,343,000.00	29.23	12,886,900.00	52,343,000.00	29.23
3-1-1-01-02-03	Aportes de cesantías	264,525,000.00	0.00	0.00	264,525,000.00	0.00	264,525,000.00	5,835,596.00	24,280,582.00	9.18	5,940,951.00	24,280,582.00	9.18
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	155,279,000.00	0.00	0.00	155,279,000.00	0.00	155,279,000.00	3,834,781.00	4,988,466.00	3.21	3,834,781.00	4,988,466.00	3.21
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	109,246,000.00	0.00	0.00	109,246,000.00	0.00	109,246,000.00	2,000,815.00	19,292,116.00	17.66	2,106,170.00	19,292,116.00	17.66
3-1-1-01-02-04	Aportes a cajas de compensación familiar	105,817,000.00	0.00	0.00	105,817,000.00	0.00	105,817,000.00	6,683,200.00	30,176,000.00	28.52	7,527,000.00	30,176,000.00	28.52
3-1-1-01-02-04-0001	Compensar	105,817,000.00	0.00	0.00	105,817,000.00	0.00	105,817,000.00	6,683,200.00	30,176,000.00	28.52	7,527,000.00	30,176,000.00	28.52
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	26,970,000.00	0.00	0.00	26,970,000.00	0.00	26,970,000.00	1,416,600.00	5,558,000.00	20.61	1,422,800.00	5,558,000.00	20.61
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	26,970,000.00	0.00	0.00	26,970,000.00	0.00	26,970,000.00	1,416,600.00	5,558,000.00	20.61	1,422,800.00	5,558,000.00	20.61
3-1-1-01-02-06	Aportes al ICBF	78,509,000.00	0.00	0.00	78,509,000.00	0.00	78,509,000.00	5,012,400.00	22,632,700.00	28.83	6,041,600.00	22,632,700.00	28.83
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	78,509,000.00	0.00	0.00	78,509,000.00	0.00	78,509,000.00	5,012,400.00	22,632,700.00	28.83	6,041,600.00	22,632,700.00	28.83
3-1-1-01-02-07	Aportes al SENA	52,337,000.00	0.00	0.00	52,337,000.00	0.00	52,337,000.00	3,342,500.00	15,091,300.00	28.83	3,764,400.00	15,091,300.00	28.83
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	52,337,000.00	0.00	0.00	52,337,000.00	0.00	52,337,000.00	3,342,500.00	15,091,300.00	28.83	3,764,400.00	15,091,300.00	28.83
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	126,809,000.00	0.00	0.00	126,809,000.00	0.00	126,809,000.00	59,168,797.00	116,644,220.00	91.98	71,952,871.00	116,644,220.00	91.98
3-1-1-01-03-01	Indemnización por vacaciones	100,223,000.00	0.00	0.00	100,223,000.00	0.00	100,223,000.00	50,105,242.00	92,751,964.00	92.55	62,200,773.00	92,751,964.00	92.55
3-1-1-01-03-02	Bonificación por recreación	8,009,000.00	0.00	0.00	8,009,000.00	0.00	8,009,000.00	2,790,832.00	5,315,256.00	66.37	3,479,375.00	5,315,256.00	66.37
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	18,577,000.00	0.00	0.00	18,577,000.00	0.00	18,577,000.00	6,272,723.00	18,577,000.00	100.00	6,272,723.00	18,577,000.00	100.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	Adquisición de bienes y servicios	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	14,925,830.00	811,988,825.00	67.67	196,085,399.00	288,552,276.00	24.05
3-1-2-01	Adquisición de activos no financieros	10,985,000.00	0.00	0.00	10,985,000.00	0.00	10,985,000.00	385,000.00	385,000.00	3.50	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	10,985,000.00	0.00	0.00	10,985,000.00	0.00	10,985,000.00	385,000.00	385,000.00	3.50	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	10,985,000.00	0.00	0.00	10,985,000.00	0.00	10,985,000.00	385,000.00	385,000.00	3.50	0.00	0.00	0.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	10,985,000.00	0.00	0.00	10,985,000.00	0.00	10,985,000.00	385,000.00	385,000.00	3.50	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,189,015,000.00	0.00	0.00	1,189,015,000.00	0.00	1,189,015,000.00	14,540,830.00	811,603,825.00	68.26	196,085,399.00	288,552,276.00	24.27
3-1-2-02-01	Materiales y suministros	50,209,000.00	0.00	0.00	50,209,000.00	0.00	50,209,000.00	9,946,008.00	22,678,168.00	45.17	813,038.00	813,038.00	1.62
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	10,572,000.00	0.00	0.00	10,572,000.00	0.00	10,572,000.00	2,303,840.00	7,721,440.00	73.04	207,538.00	207,538.00	1.96
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	7,572,000.00	0.00	0.00	7,572,000.00	0.00	7,572,000.00	0.00	5,417,600.00	71.55	207,538.00	207,538.00	2.74
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	2,303,840.00	2,303,840.00	76.79	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	35,452,000.00	0.00	0.00	35,452,000.00	0.00	35,452,000.00	7,257,168.00	14,571,728.00	41.10	605,500.00	605,500.00	1.71
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	8,955,000.00	0.00	0.00	8,955,000.00	0.00	8,955,000.00	3,376,800.00	5,999,360.00	66.99	312,417.00	312,417.00	3.49
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	1,530,000.00	0.00	0.00	1,530,000.00	0.00	1,530,000.00	0.00	1,144,000.00	74.77	75,098.00	75,098.00	4.91
3-1-2-02-01-02-0004	Químicos básicos	475,000.00	0.00	0.00	475,000.00	0.00	475,000.00	0.00	380,000.00	80.00	26,715.00	26,715.00	5.62
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	8,289,000.00	0.00	0.00	8,289,000.00	0.00	8,289,000.00	717,368.00	3,533,368.00	42.63	99,302.00	99,302.00	1.20
3-1-2-02-01-02-0006	Productos de caucho y plástico	13,255,000.00	0.00	0.00	13,255,000.00	0.00	13,255,000.00	1,055,000.00	1,055,000.00	7.96	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	2,748,000.00	0.00	0.00	2,748,000.00	0.00	2,748,000.00	2,108,000.00	2,460,000.00	89.52	91,968.00	91,968.00	3.35
3-1-2-02-01-03	Productos metálicos	4,185,000.00	0.00	0.00	4,185,000.00	0.00	4,185,000.00	385,000.00	385,000.00	9.20	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	4,185,000.00	0.00	0.00	4,185,000.00	0.00	4,185,000.00	385,000.00	385,000.00	9.20	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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		
3-1-2-02-02	Adquisición de servicios	1,138,806,000.00	0.00	0.00	1,138,806,000.00	0.00	1,138,806,000.00	4,594,822.00	788,925,657.00	69.28	195,272,361.00	287,739,238.00	25.27
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	9,500,000.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	8,000,000.00	84.21	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	259,659,000.00	0.00	0.00	259,659,000.00	0.00	259,659,000.00	0.00	254,656,267.00	98.07	151,765,393.00	186,159,226.00	71.69
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	188,219,000.00	0.00	0.00	188,219,000.00	0.00	188,219,000.00	0.00	184,520,267.00	98.03	148,265,393.00	182,523,226.00	96.97
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	188,219,000.00	0.00	0.00	188,219,000.00	0.00	188,219,000.00	0.00	184,520,267.00	98.03	148,265,393.00	182,523,226.00	96.97
3-1-2-02-02-02-0002	Servicios inmobiliarios	1,440,000.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	0.00	136,000.00	9.44	0.00	136,000.00	9.44
3-1-2-02-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	1,440,000.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	0.00	136,000.00	9.44	0.00	136,000.00	9.44
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	100.00	3,500,000.00	3,500,000.00	5.00
3-1-2-02-02-02-0003-001	Servicios de arrendamiento o alquiler de automóviles y furgonetas sin operario	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	100.00	3,500,000.00	3,500,000.00	5.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	608,794,000.00	0.00	0.00	608,794,000.00	0.00	608,794,000.00	749,812.00	509,430,930.00	83.68	39,661,958.00	84,741,552.00	13.92
3-1-2-02-02-03-0002	Servicios jurídicos y contables	81,180,000.00	0.00	0.00	81,180,000.00	0.00	81,180,000.00	0.00	71,897,346.00	88.57	2,107,188.00	20,805,271.00	25.63
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	190,000.00	63.33	0.00	190,000.00	63.33
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	80,880,000.00	0.00	0.00	80,880,000.00	0.00	80,880,000.00	0.00	71,707,346.00	88.66	2,107,188.00	20,615,271.00	25.49
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	234,467,000.00	0.00	0.00	234,467,000.00	0.00	234,467,000.00	0.00	199,812,609.00	85.22	19,062,300.00	42,671,877.00	18.20
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	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)	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

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: 2020								
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		
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	220,467,000.00	0.00	0.00	220,467,000.00	0.00	220,467,000.00	0.00	199,812,609.00	90.63	19,062,300.00	42,671,877.00	19.36
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	32,000,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	749,812.00	14,287,325.00	44.65	2,178,871.00	4,950,805.00	15.47
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	408,986.00	1,636,641.00	27.28	408,986.00	1,636,641.00	27.28
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	340,826.00	1,218,211.00	20.30	340,826.00	1,218,211.00	20.30
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	11,432,473.00	57.16	1,429,059.00	2,095,953.00	10.48
3-1-2-02-02-03-0005	Servicios de soporte	240,447,000.00	0.00	0.00	240,447,000.00	0.00	240,447,000.00	0.00	223,433,650.00	92.92	16,313,599.00	16,313,599.00	6.78
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	121,050,000.00	0.00	0.00	121,050,000.00	0.00	121,050,000.00	0.00	121,050,000.00	100.00	10,504,054.00	10,504,054.00	8.68
3-1-2-02-02-03-0005-002	Servicios de limpieza general	119,397,000.00	0.00	0.00	119,397,000.00	0.00	119,397,000.00	0.00	102,383,650.00	85.75	5,809,545.00	5,809,545.00	4.87
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-002	Servicios de impresión	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	104,500,000.00	0.00	0.00	104,500,000.00	0.00	104,500,000.00	3,845,010.00	16,838,460.00	16.11	3,845,010.00	16,838,460.00	16.11
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	104,500,000.00	0.00	0.00	104,500,000.00	0.00	104,500,000.00	3,845,010.00	16,838,460.00	16.11	3,845,010.00	16,838,460.00	16.11
3-1-2-02-02-04-0001-001	Energía	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	3,191,160.00	14,378,630.00	17.97	3,191,160.00	14,378,630.00	17.97
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	640,480.00	2,345,680.00	10.20	640,480.00	2,345,680.00	10.20
3-1-2-02-02-04-0001-004	Gas	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	13,370.00	114,150.00	7.61	13,370.00	114,150.00	7.61
3-1-2-02-02-06	Capacitación	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	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: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	
3-1-2-02-02-07	Bienestar e incentivos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	66,353,000.00	0.00	0.00	66,353,000.00	0.00	66,353,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	10,677,892,000.00	0.00	0.00	10,677,892,000.00	0.00	10,677,892,000.00	156,283,959.00	2,710,012,438.00	25.38	395,883,465.00	763,903,790.00	7.15
3-3-1	DIRECTA	10,677,892,000.00	0.00	0.00	10,677,892,000.00	0.00	10,677,892,000.00	156,283,959.00	2,710,012,438.00	25.38	395,883,465.00	763,903,790.00	7.15
3-3-1-15	Bogotá Mejor Para Todos	10,677,892,000.00	0.00	0.00	10,677,892,000.00	0.00	10,677,892,000.00	156,283,959.00	2,710,012,438.00	25.38	395,883,465.00	763,903,790.00	7.15
3-3-1-15-01	Pilar Igualdad de calidad de vida	660,000,000.00	0.00	0.00	660,000,000.00	0.00	660,000,000.00	0.00	0.00	0.00	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	660,000,000.00	0.00	0.00	660,000,000.00	0.00	660,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11-1115	Fomento para las artes y la cultura	660,000,000.00	0.00	0.00	660,000,000.00	0.00	660,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	4,130,354,000.00	0.00	0.00	4,130,354,000.00	0.00	4,130,354,000.00	0.00	722,260,947.00	17.49	155,691,295.00	297,299,856.00	7.20
3-3-1-15-02-17	Espacio público, derecho de todos	4,130,354,000.00	0.00	0.00	4,130,354,000.00	0.00	4,130,354,000.00	0.00	722,260,947.00	17.49	155,691,295.00	297,299,856.00	7.20
3-3-1-15-02-17-1162	Fortalecimiento del equipamiento misional	545,574,000.00	0.00	0.00	545,574,000.00	0.00	545,574,000.00	0.00	102,379,307.00	18.77	20,556,312.00	21,776,445.00	3.99
3-3-1-15-02-17-7537	Fortalecimiento de la infraestructura cultural del Bronx Distrito creativo	3,584,780,000.00	0.00	0.00	3,584,780,000.00	0.00	3,584,780,000.00	0.00	619,881,640.00	17.29	135,134,983.00	275,523,411.00	7.69
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	4,076,359,000.00	0.00	0.00	4,076,359,000.00	0.00	4,076,359,000.00	43,184,448.00	988,458,679.00	24.25	134,872,149.00	247,546,149.00	6.07
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	4,076,359,000.00	0.00	0.00	4,076,359,000.00	0.00	4,076,359,000.00	43,184,448.00	988,458,679.00	24.25	134,872,149.00	247,546,149.00	6.07
3-3-1-15-03-25-1164	Intervención cultural para la transformación del centro de Bogotá	3,166,359,000.00	0.00	0.00	3,166,359,000.00	0.00	3,166,359,000.00	43,184,448.00	868,040,389.00	27.41	113,376,407.00	215,108,885.00	6.79
3-3-1-15-03-25-7528	Distrito creativo cultural centro	788,000,000.00	0.00	0.00	788,000,000.00	0.00	788,000,000.00	0.00	91,712,444.00	11.64	18,599,977.00	23,120,454.00	2.93
3-3-1-15-03-25-7529	Desarrollo biblioteca - FUGA	122,000,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	0.00	28,705,846.00	23.53	2,895,765.00	9,316,810.00	7.64
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,811,179,000.00	0.00	0.00	1,811,179,000.00	0.00	1,811,179,000.00	113,099,511.00	999,292,812.00	55.17	105,320,021.00	219,057,785.00	12.09
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,025,483,000.00	0.00	0.00	1,025,483,000.00	0.00	1,025,483,000.00	37,388,388.00	603,434,799.00	58.84	67,612,150.00	139,445,378.00	13.60
3-3-1-15-07-42-0475	Fortalecimiento institucional	1,025,483,000.00	0.00	0.00	1,025,483,000.00	0.00	1,025,483,000.00	37,388,388.00	603,434,799.00	58.84	67,612,150.00	139,445,378.00	13.60

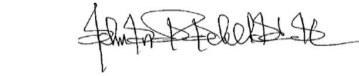
EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: ABRIL										
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020										
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
3-3-1-15-07-43	Modernización institucional	785,696,000.00	0.00 0.00	785,696,000.00	0.00	785,696,000.00	75,711,123.00	395,858,013.00	50.38	37,707,871.00	79,612,407.00	10.13
3-3-1-15-07-43-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	785,696,000.00	0.00 0.00	785,696,000.00	0.00	785,696,000.00	75,711,123.00	395,858,013.00	50.38	37,707,871.00	79,612,407.00	10.13



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