

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

01-04-2020

08:41

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: MARZO											
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	GASTOS	15,824,389.000.00	0.00	0.00	15,824,389,000.00	0.00	15,824,389,000.00	1,048,518,198.00	4,154,482,180.00	26.25	476,131,889.00	1,238,027,422.00	7.82
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	533,905,509.00	1,600,753,701.00	31.10	303,036,536.00	870,007,097.00	16.90
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	267,362,655.00	803,690,706.00	20.36	241,212,169.00	777,540,220.00	19.70
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	267,362,655.00	803,690,706.00	20.36	241,212,169.00	777,540,220.00	19.70
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	195,681,352.00	564,853,097.00	19.99	186,577,495.00	555,749,240.00	19.67
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	154,385,488.00	451,299,264.00	19.66	145,281,631.00	442,195,407.00	19.26
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	123,739,023.00	351,638,364.00	24.39	123,739,023.00	351,638,364.00	24.39
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	43,397,255.00	21.94	15,789,482.00	43,397,255.00	21.94
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	111,783.00	840,135.00	2.05	111,783.00	840,135.00	2.05
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	205,708.00	617,124.00	26.69	205,708.00	617,124.00	26.69
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	125,756.00	377,268.00	23.94	125,756.00	377,268.00	23.94
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	2,371,057.00	18,231,880.00	36.98	1,761,568.00	17,622,391.00	35.74
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	1,249,527.00	1,249,527.00	0.58	1,134,705.00	1,134,705.00	0.53
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	10,793,152.00	34,947,711.00	33.89	2,413,606.00	26,568,165.00	25.76
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	41,295,864.00	113,553,833.00	21.43	41,295,864.00	113,553,833.00	21.43
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	1,038,766.00	2,959,449.00	14.00	1,038,766.00	2,959,449.00	14.00
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	40,257,098.00	110,594,384.00	21.74	40,257,098.00	110,594,384.00	21.74
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	58,640,340.00	181,362,186.00	18.25	54,377,785.00	177,099,631.00	17.82
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	21,285,800.00	61,998,800.00	22.74	19,489,200.00	60,202,200.00	22.08
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	10,610,700.00	33,025,000.00	23.28	10,526,600.00	32,940,900.00	23.23

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ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: MARZO											
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		
3-1-1-01-02-01-0002	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	10,675,100.00	28,973,800.00	22.15	8,962,600.00	27,261,300.00	20.84
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	15,077,100.00	43,915,100.00	22.74	15,017,600.00	43,855,600.00	22.71
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	2,100,000.00	4,399,500.00	31.28	2,100,000.00	4,399,500.00	31.28
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	12,977,100.00	39,515,600.00	22.07	12,917,600.00	39,456,100.00	22.04
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	1,259,040.00	18,444,986.00	6.97	1,153,685.00	18,339,631.00	6.93
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	1,153,685.00	1,153,685.00	0.74	1,153,685.00	1,153,685.00	0.74
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	105,355.00	17,291,301.00	15.83	0.00	17,185,946.00	15.73
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	8,665,300.00	23,492,800.00	22.20	7,821,500.00	22,649,000.00	21.40
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	8,665,300.00	23,492,800.00	22.20	7,821,500.00	22,649,000.00	21.40
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	1,520,600.00	4,141,400.00	15.36	1,514,400.00	4,135,200.00	15.33
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	1,520,600.00	4,141,400.00	15.36	1,514,400.00	4,135,200.00	15.33
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	6,499,100.00	17,620,300.00	22.44	5,469,900.00	16,591,100.00	21.13
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	6,499,100.00	17,620,300.00	22.44	5,469,900.00	16,591,100.00	21.13
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	4,333,400.00	11,748,800.00	22.45	3,911,500.00	11,326,900.00	21.64
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	4,333,400.00	11,748,800.00	22.45	3,911,500.00	11,326,900.00	21.64
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	13,040,963.00	57,475,423.00	45.32	256,889.00	44,691,349.00	35.24
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	12,095,531.00	42,646,722.00	42.55	0.00	30,551,191.00	30.48
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	945,432.00	2,524,424.00	31.52	256,889.00	1,835,881.00	22.92
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	0.00	12,304,277.00	66.23	0.00	12,304,277.00	66.23

EJECUCION PRESUPUESTO

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ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: MARZO							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13			
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	266,542,854.00	797,062,995.00	66.42	61,824,367.00	92,466,877.00	7.71	
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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	266,542,854.00	797,062,995.00	67.04	61,824,367.00	92,466,877.00	7.78	
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	0.00	12,732,160.00	25.36	0.00	0.00	0.00	
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	0.00	5,417,600.00	51.24	0.00	0.00	0.00	
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	0.00	0.00	0.00	
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	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	35,452,000.00	0.00	0.00	35,452,000.00	0.00	35,452,000.00	0.00	7,314,560.00	20.63	0.00	0.00	0.00	
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	0.00	2,622,560.00	29.29	0.00	0.00	0.00	
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	0.00	0.00	0.00	
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	0.00	0.00	0.00	
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	0.00	2,816,000.00	33.97	0.00	0.00	0.00	
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	0.00	0.00	0.00	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	0.00	352,000.00	12.81	0.00	0.00	0.00	
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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	266,542,854.00	784,330,835.00	68.87	61,824,367.00	92,466,877.00	8.12
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	8,000,000.00	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	8,000,000.00	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	8,000,000.00	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	149,765,393.00	254,656,267.00	98.07	34,257,833.00	34,393,833.00	13.25
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	149,765,393.00	184,520,267.00	98.03	34,257,833.00	34,257,833.00	18.20
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	149,765,393.00	184,520,267.00	98.03	34,257,833.00	34,257,833.00	18.20
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	0.00	0.00	0.00
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	0.00	0.00	0.00
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	102,102,771.00	508,681,118.00	83.56	20,891,844.00	45,079,594.00	7.40
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	-9,152,603.00	71,897,346.00	88.57	7,026,816.00	18,698,083.00	23.03
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	-9,152,603.00	71,707,346.00	88.66	7,026,816.00	18,508,083.00	22.88
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	12,488,706.00	23,609,577.00	10.07
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: MARZO									VIGENCIA FISCAL: 2020		
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		
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	12,488,706.00	23,609,577.00	10.71
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	709,428.00	13,537,513.00	42.30	1,376,322.00	2,771,934.00	8.66
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	1,227,655.00	20.46	408,986.00	1,227,655.00	20.46
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	300,442.00	877,385.00	14.62	300,442.00	877,385.00	14.62
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	666,894.00	666,894.00	3.33
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	110,545,946.00	223,433,650.00	92.92	0.00	0.00	0.00
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	110,545,946.00	121,050,000.00	100.00	0.00	0.00	0.00
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	0.00	0.00	0.00
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	6,674,690.00	12,993,450.00	12.43	6,674,690.00	12,993,450.00	12.43
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	6,674,690.00	12,993,450.00	12.43	6,674,690.00	12,993,450.00	12.43
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	6,611,520.00	11,187,470.00	13.98	6,611,520.00	11,187,470.00	13.98
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	0.00	1,705,200.00	7.41	0.00	1,705,200.00	7.41
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	63,170.00	100,780.00	6.72	63,170.00	100,780.00	6.72
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

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

01-04-2020

08:41


ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: MARZO											
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	514,612,689.00	2,553,728,479.00	23.92	173,095,353.00	368,020,325.00	3.45
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	514,612,689.00	2,553,728,479.00	23.92	173,095,353.00	368,020,325.00	3.45
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	514,612,689.00	2,553,728,479.00	23.92	173,095,353.00	368,020,325.00	3.45
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	230,000,000.00	722,260,947.00	17.49	10,238,726.00	141,608,561.00	3.43
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	230,000,000.00	722,260,947.00	17.49	10,238,726.00	141,608,561.00	3.43
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	1,220,133.00	1,220,133.00	0.22
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	230,000,000.00	619,881,640.00	17.29	9,018,593.00	140,388,428.00	3.92
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	133,735,281.00	945,274,231.00	23.19	71,856,647.00	112,674,000.00	2.76
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	133,735,281.00	945,274,231.00	23.19	71,856,647.00	112,674,000.00	2.76
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	133,735,281.00	824,855,941.00	26.05	63,559,085.00	101,732,478.00	3.21
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	4,520,477.00	4,520,477.00	0.57
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	3,777,085.00	6,421,045.00	5.26
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	150,877,408.00	886,193,301.00	48.93	90,999,980.00	113,737,764.00	6.28
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	109,912,803.00	566,046,411.00	55.20	59,109,092.00	71,833,228.00	7.00
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	109,912,803.00	566,046,411.00	55.20	59,109,092.00	71,833,228.00	7.00

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

01-04-2020

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ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: MARZO											
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	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	40,964,605.00	320,146,890.00	40.75	31,890,888.00	41,904,536.00	5.33
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	40,964,605.00	320,146,890.00	40.75	31,890,888.00	41,904,536.00	5.33



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