

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: JUNIO											
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	GASTOS	189,367,777,000.00	0.00	0.00	189,367,777,000.00	0.00	189,367,777,000.00	30,654,099,080.00	50,456,040,065.00	26.64	966,040,982.00	6,956,807,400.00	3.67
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	542,228,151.00	2,579,870,717.00	53.84	599,638,853.00	2,011,585,174.00	41.98
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	503,552,175.00	1,682,205,102.00	45.16	503,630,382.00	1,680,801,611.00	45.12
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	503,552,175.00	1,682,205,102.00	45.16	503,630,382.00	1,680,801,611.00	45.12
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	427,220,397.00	1,298,590,560.00	47.61	428,702,095.00	1,298,590,560.00	47.61
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	385,448,405.00	1,063,453,811.00	48.27	386,506,761.00	1,063,453,811.00	48.27
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	119,887,698.00	682,800,134.00	49.32	120,946,054.00	682,800,134.00	49.32
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	90,995,243.00	48.03	15,770,557.00	90,995,243.00	48.03
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	630,583.00	3,206,233.00	8.05	630,583.00	3,206,233.00	8.05
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	174,658.00	1,144,978.00	51.76	174,658.00	1,144,978.00	51.76
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	113,180.00	714,880.00	47.34	113,180.00	714,880.00	47.34
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	2,317,932.00	19,626,511.00	41.78	2,317,932.00	19,626,511.00	41.78
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	227,559,031.00	227,559,031.00	97.78	227,559,031.00	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	2,807,412.00	2,807,412.00	1.36	2,807,412.00	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	16,187,354.00	34,599,389.00	34.86	16,187,354.00	34,599,389.00	34.86
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	41,771,992.00	235,136,749.00	44.83	42,195,334.00	235,136,749.00	44.83
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	1,355,991.00	7,195,043.00	35.57	1,355,991.00	7,195,043.00	35.57
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	40,416,001.00	227,941,706.00	45.20	40,839,343.00	227,941,706.00	45.20
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	56,710,666.00	338,946,515.00	36.00	56,710,666.00	338,946,515.00	36.00
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	21,037,700.00	124,401,000.00	47.17	21,037,700.00	124,401,000.00	47.17
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	10,515,800.00	60,918,600.00	41.69	10,515,800.00	60,918,600.00	41.69

EJECUCION PRESUPUESTO

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ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: JUNIO											
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	10,521,900.00	63,482,400.00	53.96	10,521,900.00	63,482,400.00	53.96
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	14,901,500.00	88,322,300.00	47.27	14,901,500.00	88,322,300.00	47.27
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	6,602,600.00	49.79	1,080,700.00	6,602,600.00	49.79
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	13,820,800.00	81,719,700.00	47.08	13,820,800.00	81,719,700.00	47.08
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	3,046,666.00	17,698,015.00	7.46	3,046,666.00	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	3,046,666.00	14,200,551.00	12.01	3,046,666.00	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	7,355,900.00	44,717,100.00	44.16	7,355,900.00	44,717,100.00	44.16
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	7,355,900.00	44,717,100.00	44.16	7,355,900.00	44,717,100.00	44.16
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	1,173,100.00	6,770,500.00	26.23	1,173,100.00	6,770,500.00	26.23
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	1,173,100.00	6,770,500.00	26.23	1,173,100.00	6,770,500.00	26.23
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	5,517,100.00	34,665,700.00	45.65	5,517,100.00	34,665,700.00	45.65
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	5,517,100.00	34,665,700.00	45.65	5,517,100.00	34,665,700.00	45.65
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	3,678,700.00	22,371,900.00	44.19	3,678,700.00	22,371,900.00	44.19
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	3,678,700.00	22,371,900.00	44.19	3,678,700.00	22,371,900.00	44.19
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	19,621,112.00	44,668,027.00	80.31	18,217,621.00	43,264,536.00	77.79
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	18,378,506.00	31,009,548.00	100.00	16,975,015.00	29,606,057.00	95.47
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	1,242,606.00	2,186,482.00	28.42	1,242,606.00	2,186,482.00	28.42
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	38,675,976.00	897,665,615.00	84.13	96,008,471.00	330,783,563.00	31.00
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	38,675,976.00	897,665,615.00	84.13	96,008,471.00	330,783,563.00	31.00
3-1-2-02-01	Materiales y suministros	57,000,000.00	-8,297,014.00	-4,943,979.00	52,056,021.00	0.00	52,056,021.00	3,878,000.00	43,404,869.00	83.38	1,106,310.00	13,464,582.00	25.87
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	8,658,000.00	497,729.00	497,729.00	9,155,729.00	0.00	9,155,729.00	0.00	5,377,100.00	58.73	598,000.00	1,125,763.00	12.30
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	5,658,000.00	497,729.00	497,729.00	6,155,729.00	0.00	6,155,729.00	0.00	5,377,100.00	87.35	598,000.00	1,125,763.00	18.29
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	-1,055,743.00	-7,398,708.00	27,420,292.00	0.00	27,420,292.00	3,878,000.00	23,614,249.00	86.12	484,410.00	11,861,299.00	43.26
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	84,500.00	84.50	0.00	84,500.00	84.50
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	2,381,000.00	5,527,542.00	72.45	146,291.00	638,927.00	8.37
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	2,000,000.00	-100,000.00	98,000.00	2,098,000.00	0.00	2,098,000.00	0.00	1,300,000.00	61.96	29,340.00	117,737.00	5.61
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	13,534.00	61,262.00	14.18
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	517,000.00	5,103,259.00	88.28	200,317.00	866,387.00	14.99
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	-955,743.00	-300,000.00	1,380,000.00	0.00	1,380,000.00	980,000.00	1,380,000.00	100.00	94,928.00	305,538.00	22.14
3-1-2-02-01-03	Productos metálicos	13,523,000.00	-7,739,000.00	1,957,000.00	15,480,000.00	0.00	15,480,000.00	0.00	14,413,520.00	93.11	23,900.00	477,520.00	3.08
3-1-2-02-01-03-0001	Metales básicos	429,000.00	-429,000.00	-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	0.00	2,719,300.00	95.75	0.00	23,300.00	0.82
3-1-2-02-01-03-0004	Maquinaria para usos especiales	0.00	-7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	310,000.00	-310,000.00	-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	23,900.00	454,220.00	3.59
3-1-2-02-02	Adquisición de servicios	1,010,000,000.00	8,297,014.00	4,943,979.00	1,014,943,979.00	0.00	1,014,943,979.00	34,797,976.00	854,260,746.00	84.17	94,902,161.00	317,318,981.00	31.26
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	-7,404,000.00	7,796,000.00	9,556,000.00	0.00	9,556,000.00	0.00	8,918,400.00	93.33	798,400.00	1,365,600.00	14.29
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	0.00	-7,200,000.00	0.00	0.00	0.00	0.00	0.00	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	-204,000.00	-204,000.00	1,556,000.00	0.00	1,556,000.00	0.00	918,400.00	59.02	351,200.00	918,400.00	59.02
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	447,200.00	447,200.00	5.59
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	447,200.00	447,200.00	5.59
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	12,110,000.00	49,219,614.00	26.39
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	0.00	37,007,614.00	28.47
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	0.00	37,007,614.00	28.47
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	12,110,000.00	12,110,000.00	21.63
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	12,110,000.00	12,110,000.00	21.63
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	642,240,000.00	918,543.00	-18,601,520.00	623,638,480.00	0.00	623,638,480.00	7,958,555.00	597,233,887.00	95.77	50,024,980.00	204,727,308.00	32.83
3-1-2-02-02-03-0002	Servicios jurídicos y contables	4,500,000.00	-1,000,000.00	65,610,656.00	70,110,656.00	0.00	70,110,656.00	249,900.00	68,312,861.00	97.44	7,263,809.00	19,698,768.00	28.10

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: JUNIO											
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	249,900.00	1,702,205.00	48.63	252,161.00	1,702,205.00	48.63
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	1.000,000.00	-1.000,000.00	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	17,996,563.00	27.02
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	237,000,000.00	1,918,543.00	60,496,929.00	297,496,929.00	0.00	297,496,929.00	7,429,125.00	295,494,298.00	99.33	31,376,563.00	118,630,601.00	39.88
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	-81,457.00	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	2,000,000.00	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	0.00	50,600,710.00	287,600,710.00	0.00	287,600,710.00	7,429,125.00	287,598,079.00	100.00	31,376,563.00	118,630,601.00	41.25
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	279,530.00	15,102,095.00	49.13	2,012,391.00	9,199,552.00	29.93
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	0.00	1,957,136.00	36.24	391,374.00	1,957,136.00	36.24
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	279,530.00	2,413,063.00	26.12	279,530.00	2,413,063.00	26.12
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	4,829,353.00	30.00
3-1-2-02-02-03-0005	Servicios de soporte	368,650,000.00	0.00	-147,356,949.00	221,293,051.00	0.00	221,293,051.00	0.00	217,106,783.00	98.11	8,992,017.00	55,980,537.00	25.30
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	240,450,000.00	0.00	-130,151,914.00	110,298,086.00	0.00	110,298,086.00	0.00	110,045,818.00	99.77	0.00	28,447,779.00	25.79
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	0.00	107,060,965.00	96.46	8,992,017.00	27,532,758.00	24.81
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	0.00	464,000.00	23.20	105,000.00	464,000.00	23.20
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	0.00	464,000.00	23.20	105,000.00	464,000.00	23.20
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	0.00	753,850.00	37.69	275,200.00	753,850.00	37.69
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	0.00	753,850.00	37.69	275,200.00	753,850.00	37.69
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	1,556,950.00	36,266,960.00	34.87	6,686,310.00	36,266,960.00	34.87

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: JUNIO											
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	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	1,556,950.00	36,266,960.00	34.87	6,686,310.00	36,266,960.00	34.87
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	0.00	28,409,710.00	36.42	5,129,360.00	28,409,710.00	36.42
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	1,522,780.00	7,535,150.00	30.14	1,522,780.00	7,535,150.00	30.14
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	34,170.00	322,100.00	32.21	34,170.00	322,100.00	32.21
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	25,282,471.00	25,739,499.00	25,739,499.00	0.00	25,739,499.00	25,282,471.00	25,739,499.00	100.00	25,282,471.00	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	-10,500,000.00	-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	30,111,870,929.00	47,876,169,348.00	25.94	366,402,129.00	4,945,222,226.00	2.68
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	30,111,870,929.00	47,876,169,348.00	25.94	366,402,129.00	4,945,222,226.00	2.68
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	30,111,870,929.00	47,876,169,348.00	25.94	366,402,129.00	4,945,222,226.00	2.68
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	15,000,000.00	156,000,000.00	22.77	27,000,000.00	54,000,000.00	7.88
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	15,000,000.00	156,000,000.00	22.77	27,000,000.00	54,000,000.00	7.88
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	15,000,000.00	156,000,000.00	22.77	27,000,000.00	54,000,000.00	7.88
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	28,688,003,228.00	43,593,135,554.00	24.41	59,047,424.00	3,887,187,220.00	2.18
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	28,688,003,228.00	43,593,135,554.00	24.41	59,047,424.00	3,887,187,220.00	2.18
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	90,337,560.00	14.49	7,033,756.00	11,722,927.00	1.88
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	28,688,003,228.00	43,502,797,994.00	24.44	52,013,668.00	3,875,464,293.00	2.18
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	1,367,235,913.00	2,997,455,300.00	72.93	174,455,877.00	589,072,023.00	14.33
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	1,367,235,913.00	2,997,455,300.00	72.93	174,455,877.00	589,072,023.00	14.33

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO					MES: JUNIO								
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		
3-3-1-15-03-25-1164	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	855,097,142.00	2,163,042,529.00	69.00	115,129,878.00	442,012,134.00	14.10
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	512,138,771.00	775,523,252.00	91.24	52,880,418.00	123,876,082.00	14.57
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	0.00	58,889,519.00	47.11	6,445,581.00	23,183,807.00	18.55
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	41,631,788.00	1,129,578,494.00	97.61	105,898,828.00	414,962,983.00	35.86
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	-309,403.00	538,294,520.00	99.92	56,003,805.00	201,947,243.00	37.49
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	-309,403.00	538,294,520.00	99.92	56,003,805.00	201,947,243.00	37.49
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	41,941,191.00	591,283,974.00	95.60	49,895,023.00	213,015,740.00	34.44
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	41,941,191.00	591,283,974.00	95.60	49,895,023.00	213,015,740.00	34.44

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