

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: MARZO											
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	15,311,014,153.00	18,421,369,213.00	9.73	480,357,497.00	1,040,402,464.00	0.55
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	382,543,489.00	1,292,533,896.00	26.97	300,421,840.00	764,374,647.00	15.95
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	263,658,661.00	704,293,857.00	18.91	261,029,661.00	701,664,857.00	18.84
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	263,658,661.00	704,293,857.00	18.91	261,029,661.00	701,664,857.00	18.84
3-1-1-01-01	Factores constitutivos de salario	1,355,941,000.00	-12,631,042.00	1,371,877,958.00	2,727,818,958.00	0.00	2,727,818,958.00	208,433,666.00	523,169,547.00	19.18	208,433,666.00	523,169,547.00	19.18
3-1-1-01-01-01	Factores salariales comunes	831,388,000.00	-12,631,042.00	1,371,877,958.00	2,203,265,958.00	0.00	2,203,265,958.00	164,607,350.00	408,691,402.00	18.55	164,607,350.00	408,691,402.00	18.55
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	137,253,334.00	339,068,991.00	24.49	137,253,334.00	339,068,991.00	24.49
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	17,025,576.00	46,003,317.00	24.28	17,025,576.00	46,003,317.00	24.28
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	52,473,000.00	-12,631,042.00	-12,631,042.00	39,841,958.00	0.00	39,841,958.00	755,369.00	1,434,726.00	3.60	755,369.00	1,434,726.00	3.60
3-1-1-01-01-01-0006	Auxilio de transporte	2,212,000.00	0.00	0.00	2,212,000.00	0.00	2,212,000.00	194,064.00	582,192.00	26.32	194,064.00	582,192.00	26.32
3-1-1-01-01-01-0007	Subsidio de alimentación	1,510,000.00	0.00	0.00	1,510,000.00	0.00	1,510,000.00	120,340.00	361,020.00	23.91	120,340.00	361,020.00	23.91
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	2,097,556.00	11,896,197.00	25.32	2,097,556.00	11,896,197.00	25.32
3-1-1-01-01-01-0009	Prima de servicios	232,734,000.00	0.00	0.00	232,734,000.00	0.00	232,734,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0010	Prima de navidad	206,768,000.00	0.00	0.00	206,768,000.00	0.00	206,768,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0011	Prima de vacaciones	99,248,000.00	0.00	0.00	99,248,000.00	0.00	99,248,000.00	7,161,111.00	9,344,959.00	9.42	7,161,111.00	9,344,959.00	9.42
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	43,826,316.00	114,478,145.00	21.82	43,826,316.00	114,478,145.00	21.82
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	1,264,249.00	3,492,157.00	17.26	1,264,249.00	3,492,157.00	17.26
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	42,562,067.00	110,985,988.00	22.01	42,562,067.00	110,985,988.00	22.01
3-1-1-01-02	Contribuciones inherentes a la nómina	960,005,000.00	0.00	0.00	960,005,000.00	0.00	960,005,000.00	54,297,500.00	169,022,363.00	17.61	51,668,500.00	166,393,363.00	17.33
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	263,757,000.00	0.00	0.00	263,757,000.00	0.00	263,757,000.00	20,889,900.00	59,958,700.00	22.73	20,889,900.00	59,958,700.00	22.73
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	10,397,700.00	29,652,200.00	20.29	10,397,700.00	29,652,200.00	20.29

EJECUCION PRESUPUESTO

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ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: MARZO											
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	10,492,200.00	30,306,500.00	25.76	10,492,200.00	30,306,500.00	25.76
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	14,796,800.00	42,675,100.00	22.84	12,167,800.00	40,046,100.00	21.43
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	3,151,300.00	23.76	1,080,700.00	3,151,300.00	23.76
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	13,716,100.00	39,523,800.00	22.77	11,087,100.00	36,894,800.00	21.26
3-1-1-01-02-03	Aportes de cesantías	255,776,000.00	0.00	0.00	255,776,000.00	0.00	255,776,000.00	0.00	11,158,463.00	4.36	0.00	11,158,463.00	4.36
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	126,623,000.00	0.00	0.00	126,623,000.00	0.00	126,623,000.00	0.00	11,153,885.00	8.81	0.00	11,153,885.00	8.81
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	129,153,000.00	0.00	0.00	129,153,000.00	0.00	129,153,000.00	0.00	4,578.00	0.00	0.00	4,578.00	0.00
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	7,748,000.00	23,096,700.00	22.81	7,748,000.00	23,096,700.00	22.81
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	7,748,000.00	23,096,700.00	22.81	7,748,000.00	23,096,700.00	22.81
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	1,176,900.00	3,242,400.00	12.56	1,176,900.00	3,242,400.00	12.56
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	1,176,900.00	3,242,400.00	12.56	1,176,900.00	3,242,400.00	12.56
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	5,811,300.00	17,331,000.00	22.82	5,811,300.00	17,331,000.00	22.82
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	5,811,300.00	17,331,000.00	22.82	5,811,300.00	17,331,000.00	22.82
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	3,874,600.00	11,560,000.00	22.83	3,874,600.00	11,560,000.00	22.83
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	3,874,600.00	11,560,000.00	22.83	3,874,600.00	11,560,000.00	22.83
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	24,608,000.00	12,631,042.00	12,631,042.00	37,239,042.00	0.00	37,239,042.00	927,495.00	12,101,947.00	32.50	927,495.00	12,101,947.00	32.50
3-1-1-01-03-01	Indemnización por vacaciones	0.00	12,631,042.00	12,631,042.00	12,631,042.00	0.00	12,631,042.00	0.00	0.00	0.00	0.00	0.00	0.00
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	446,105.00	629,950.00	8.19	446,105.00	629,950.00	8.19
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	481,390.00	11,471,997.00	67.83	481,390.00	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	118,884,828.00	588,240,039.00	55.13	39,392,179.00	62,709,790.00	5.88
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	118,884,828.00	588,240,039.00	55.13	39,392,179.00	62,709,790.00	5.88
3-1-2-02-01	Materiales y suministros	57,000,000.00	2,398,000.00	2,398,000.00	59,398,000.00	0.00	59,398,000.00	3,302,064.00	23,323,220.00	39.27	10,152,928.00	10,152,928.00	17.09
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	8,658,000.00	0.00	0.00	8,658,000.00	0.00	8,658,000.00	0.00	4,858,000.00	56.11	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	5,658,000.00	0.00	0.00	5,658,000.00	0.00	5,658,000.00	0.00	4,858,000.00	85.86	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	34,819,000.00	-298,000.00	-298,000.00	34,521,000.00	0.00	34,521,000.00	3,217,844.00	18,381,000.00	53.25	10,068,708.00	10,068,708.00	29.17
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	2,796,000.00	-2,696,000.00	-2,696,000.00	100,000.00	0.00	100,000.00	32,500.00	32,500.00	32.50	32,500.00	32,500.00	32.50
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	9,030,000.00	1,500,000.00	1,500,000.00	10,530,000.00	0.00	10,530,000.00	66,000.00	3,046,292.00	28.93	66,000.00	66,000.00	0.63
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	2,000,000.00	898,000.00	898,000.00	2,898,000.00	0.00	2,898,000.00	0.00	1,300,000.00	44.86	0.00	0.00	0.00
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	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)	8,881,000.00	0.00	0.00	8,881,000.00	0.00	8,881,000.00	183,260.00	3,383,260.00	38.10	183,260.00	183,260.00	2.06
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	2,936,084.00	9,786,948.00	97.87	9,786,948.00	9,786,948.00	97.87
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	1,680,000.00	0.00	0.00	1,680,000.00	0.00	1,680,000.00	0.00	400,000.00	23.81	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	13,523,000.00	2,696,000.00	2,696,000.00	16,219,000.00	0.00	16,219,000.00	84,220.00	84,220.00	0.52	84,220.00	84,220.00	0.52
3-1-2-02-01-03-0001	Metales básicos	429,000.00	0.00	0.00	429,000.00	0.00	429,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)	
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	144,000.00	2,696,000.00	2,696,000.00	2,840,000.00	0.00	2,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	310,000.00	0.00	0.00	310,000.00	0.00	310,000.00	0.00	0.00	0.00	0.00	0.00	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	84,220.00	84,220.00	0.67	84,220.00	84,220.00	0.67
3-1-2-02-02	Adquisición de servicios	1,010,000,000.00	-2,398,000.00	-2,398,000.00	1,007,602,000.00	0.00	1,007,602,000.00	115,582,764.00	564,916,819.00	56.07	29,239,251.00	52,556,862.00	5.22
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	15,200,000.00	15,200,000.00	16,960,000.00	0.00	16,960,000.00	195,900.00	195,900.00	1.16	195,900.00	195,900.00	1.16
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	0.00	7,200,000.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	1,760,000.00	0.00	0.00	1,760,000.00	0.00	1,760,000.00	195,900.00	195,900.00	11.13	195,900.00	195,900.00	11.13
3-1-2-02-02-01-0006	Servicios postales y de mensajería	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	186,000,000.00	510,000.00	510,000.00	186,510,000.00	0.00	186,510,000.00	37,366,964.00	93,366,964.00	50.06	102,000.00	102,000.00	0.05
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	37,264,964.00	37,264,964.00	28.67	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	37,264,964.00	37,264,964.00	28.67	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	0.00	510,000.00	510,000.00	510,000.00	0.00	510,000.00	102,000.00	102,000.00	20.00	102,000.00	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	510,000.00	510,000.00	510,000.00	0.00	510,000.00	102,000.00	102,000.00	20.00	102,000.00	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	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	56,000,000.00	0.00	0.00	56,000,000.00	0.00	56,000,000.00	0.00	56,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	642,240,000.00	-18,108,000.00	-18,565,028.00	623,674,972.00	0.00	623,674,972.00	77,074,720.00	453,299,167.00	72.68	23,865,921.00	35,194,434.00	5.64
3-1-2-02-02-03-0002	Servicios jurídicos y contables	4,500,000.00	70,116,480.00	70,116,480.00	74,616,480.00	0.00	74,616,480.00	68,015,178.00	68,015,178.00	91.15	4,522.00	4,522.00	0.01
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	1,404,522.00	1,404,522.00	40.13	4,522.00	4,522.00	0.13

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: MARZO											
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	
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	1.000,000.00	70,116,480.00	70,116,480.00	71,116,480.00	0.00	71,116,480.00	66,610,656.00	66,610,656.00	93.66	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	237,000,000.00	7,977,676.00	7,977,676.00	244,977,676.00	0.00	244,977,676.00	7,896,219.00	231,157,087.00	94.36	21,368,123.00	31,780,797.00	12.97
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	7,977,676.00	7,977,676.00	7,977,676.00	0.00	7,977,676.00	7,896,219.00	7,896,219.00	98.98	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	237,000,000.00	0.00	0.00	237,000,000.00	0.00	237,000,000.00	0.00	223,260,868.00	94.20	21,368,123.00	31,780,797.00	13.41
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	26,640,000.00	-78,502,156.00	4,097,844.00	30,737,844.00	0.00	30,737,844.00	724,673.00	12,897,469.00	41.96	2,054,626.00	2,970,465.00	9.66
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	5,400,000.00	0.00	0.00	5,400,000.00	0.00	5,400,000.00	391,374.00	783,014.00	14.50	391,374.00	783,014.00	14.50
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	333,299.00	1,382,559.00	14.96	858,360.00	1,382,559.00	14.96
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	12,000,000.00	-78,502,156.00	4,097,844.00	16,097,844.00	0.00	16,097,844.00	0.00	10,731,896.00	66.67	804,892.00	804,892.00	5.00
3-1-2-02-02-03-0005	Servicios de soporte	368,650,000.00	-16,250,000.00	-99,307,028.00	269,342,972.00	0.00	269,342,972.00	0.00	140,790,783.00	52.27	0.00	0.00	0.00
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	240,450,000.00	0.00	-83,057,028.00	157,392,972.00	0.00	157,392,972.00	0.00	33,745,818.00	21.44	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	Servicios de limpieza general	109,000,000.00	2,950,000.00	2,950,000.00	111,950,000.00	0.00	111,950,000.00	0.00	107,044,965.00	95.62	0.00	0.00	0.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	7,200,000.00	-7,200,000.00	-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	-12,000,000.00	-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	-1,450,000.00	-1,450,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	3,450,000.00	-1,450,000.00	-1,450,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	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	438,650.00	438,650.00	21.93	438,650.00	438,650.00	21.93
3-1-2-02-02-03-0007-002	Servicios de impresión	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	438,650.00	438,650.00	21.93	438,650.00	438,650.00	21.93
3-1-2-02-02-04	Servicios administrativos del Gobierno	104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	945,180.00	17,597,760.00	16.92	5,075,430.00	16,607,500.00	15.97
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	945,180.00	17,597,760.00	16.92	5,075,430.00	16,607,500.00	15.97
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	13,739,810.00	17.62	4,988,950.00	13,739,810.00	17.62

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	858,700.00	3,550,060.00	14.20	0.00	2,691,360.00	10.77
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	86,480.00	307,890.00	30.79	86,480.00	176,330.00	17.63
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	0.00	457,028.00	457,028.00	0.00	457,028.00	0.00	457,028.00	100.00	0.00	457,028.00	100.00
3-1-2-02-02-06	Capacitación	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	184,575,714,000.00	0.00	0.00	184,575,714,000.00	0.00	184,575,714,000.00	14,928,470,664.00	17,128,835,317.00	9.28	179,935,657.00	276,027,817.00	0.15
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	14,928,470,664.00	17,128,835,317.00	9.28	179,935,657.00	276,027,817.00	0.15
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	14,928,470,664.00	17,128,835,317.00	9.28	179,935,657.00	276,027,817.00	0.15
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	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	685,000,000.00	0.00	0.00	685,000,000.00	0.00	685,000,000.00	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	685,000,000.00	0.00	0.00	685,000,000.00	0.00	685,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	178,623,600,000.00	0.00	0.00	178,623,600,000.00	0.00	178,623,600,000.00	14,564,235,165.00	14,806,649,997.00	8.29	23,137,366.00	23,137,366.00	0.01
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	14,564,235,165.00	14,806,649,997.00	8.29	23,137,366.00	23,137,366.00	0.01
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	70,337,560.00	70,337,560.00	11.28	0.00	0.00	0.00
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	14,493,897,605.00	14,736,312,437.00	8.28	23,137,366.00	23,137,366.00	0.01
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	318,451,596.00	1,323,112,971.00	32.19	77,418,564.00	134,327,383.00	3.27
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	318,451,596.00	1,323,112,971.00	32.19	77,418,564.00	134,327,383.00	3.27
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	287,957,596.00	1,069,316,978.00	34.11	72,465,631.00	95,859,975.00	3.06
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	30,000,000.00	211,366,561.00	24.87	0.00	32,607,975.00	3.84

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 215 - FUNDACIÓN GILBERTO ALZATE AVENDAÑO					MES: MARZO								
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		
3-3-1-15-03-25-7529	Desarrollo biblioteca - FUGA	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	494,000.00	42,429,432.00	33.94	4,952,933.00	5,859,433.00	4.69
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	45,783,903.00	999,072,349.00	86.34	79,379,727.00	118,563,068.00	10.25
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	26,862,675.00	520,573,938.00	96.64	33,562,204.00	52,594,134.00	9.76
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	26,862,675.00	520,573,938.00	96.64	33,562,204.00	52,594,134.00	9.76
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	18,921,228.00	478,498,411.00	77.36	45,817,523.00	65,968,934.00	10.67
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	18,921,228.00	478,498,411.00	77.36	45,817,523.00	65,968,934.00	10.67

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**RESPONSABLE DEL PRESUPUESTO**  
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**MÓNICA MARÍA RAMIREZ HARTMAN**  
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