

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: JUNIO							VIGENCIA FISCAL: 2016					
UNIDAD EJECUTORA: 01 - UNIDAD 01		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)	
			MES	ACUMULADO										12
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3	GASTOS	140,950,396,000.00	0.00	0.00	140,950,396,000.00	0.00	140,950,396,000.00	2,059,440,680.00	53,050,228,909.00	37.64	6,745,745,776.00	28,505,451,424.00	20.22	
3-1	GASTOS DE FUNCIONAMIENTO	10,282,276,000.00	0.00	0.00	10,282,276,000.00	0.00	10,282,276,000.00	834,520,680.00	4,339,063,767.00	42.20	1,108,604,203.00	3,560,048,959.00	34.62	
3-1-1	SERVICIOS PERSONALES	5,282,276,000.00	301,242,535.00	301,242,535.00	5,583,518,535.00	0.00	5,583,518,535.00	739,532,357.00	2,722,276,243.00	48.76	755,398,558.00	2,705,476,243.00	48.45	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,878,901,000.00	216,435,494.00	216,435,494.00	4,095,336,494.00	0.00	4,095,336,494.00	518,014,913.00	1,942,005,822.00	47.42	518,014,913.00	1,942,005,822.00	47.42	
3-1-1-01-01	Sueldos Personal de Nómina	2,029,181,000.00	138,754,530.00	138,754,530.00	2,167,935,530.00	0.00	2,167,935,530.00	159,541,361.00	1,031,525,577.00	47.58	159,541,361.00	1,031,525,577.00	47.58	
3-1-1-01-04	Gastos de Representación	165,438,000.00	0.00	0.00	165,438,000.00	0.00	165,438,000.00	12,120,999.00	76,879,883.00	46.47	12,120,999.00	76,879,883.00	46.47	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	38,489,000.00	28,800,000.00	28,800,000.00	67,289,000.00	0.00	67,289,000.00	1,562,507.00	6,657,096.00	9.89	1,562,507.00	6,657,096.00	9.89	
3-1-1-01-06	Auxilio de Transporte	19,233,000.00	2,331,000.00	2,331,000.00	21,564,000.00	0.00	21,564,000.00	1,364,930.00	8,298,360.00	38.48	1,364,930.00	8,298,360.00	38.48	
3-1-1-01-07	Subsidio de Alimentación	12,702,000.00	1,609,020.00	1,609,020.00	14,311,020.00	0.00	14,311,020.00	942,171.00	5,728,111.00	40.03	942,171.00	5,728,111.00	40.03	
3-1-1-01-08	Bonificación por Servicios Prestados	69,151,000.00	0.00	0.00	69,151,000.00	0.00	69,151,000.00	2,402,019.00	34,289,915.00	49.59	2,402,019.00	34,289,915.00	49.59	
3-1-1-01-11	Prima Semestral	323,208,000.00	0.00	0.00	323,208,000.00	0.00	323,208,000.00	275,751,700.00	278,355,875.00	86.12	275,751,700.00	278,355,875.00	86.12	
3-1-1-01-13	Prima de Navidad	288,380,000.00	22,463,936.00	22,463,936.00	310,843,936.00	0.00	310,843,936.00	3,603,003.00	9,735,796.00	3.13	3,603,003.00	9,735,796.00	3.13	
3-1-1-01-14	Prima de Vacaciones	138,422,000.00	14,006,375.00	14,006,375.00	152,428,375.00	0.00	152,428,375.00	6,140,568.00	74,132,714.00	48.63	6,140,568.00	74,132,714.00	48.63	
3-1-1-01-15	Prima Técnica	694,702,000.00	6,906,894.00	6,906,894.00	701,608,894.00	0.00	701,608,894.00	53,869,121.00	338,537,537.00	48.25	53,869,121.00	338,537,537.00	48.25	
3-1-1-01-16	Prima de Antigüedad	14,014,000.00	0.00	0.00	14,014,000.00	0.00	14,014,000.00	196,478.00	1,218,887.00	8.70	196,478.00	1,218,887.00	8.70	
3-1-1-01-21	Vacaciones en Dinero	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	67,931,297.00	97.04	0.00	67,931,297.00	97.04	
3-1-1-01-26	Bonificación Especial de Recreación	11,222,000.00	1,563,739.00	1,563,739.00	12,785,739.00	0.00	12,785,739.00	520,056.00	5,700,770.00	44.59	520,056.00	5,700,770.00	44.59	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	4,759,000.00	0.00	0.00	4,759,000.00	0.00	4,759,000.00	0.00	3,014,004.00	63.33	0.00	3,014,004.00	63.33	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	90,478,000.00	0.00	0.00	90,478,000.00	0.00	90,478,000.00	0.00	47,100,000.00	52.06	6,700,000.00	30,300,000.00	33.49	
3-1-1-02-03	Honorarios	25,452,000.00	0.00	0.00	25,452,000.00	0.00	25,452,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-03-01	Honorarios Entidad	25,452,000.00	0.00	0.00	25,452,000.00	0.00	25,452,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-04	Remuneración Servicios Técnicos	65,026,000.00	0.00	0.00	65,026,000.00	0.00	65,026,000.00	0.00	47,100,000.00	72.43	6,700,000.00	30,300,000.00	46.60	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,312,897,000.00	84,807,041.00	84,807,041.00	1,397,704,041.00	0.00	1,397,704,041.00	221,517,444.00	733,170,421.00	52.46	230,683,645.00	733,170,421.00	52.46	
3-1-1-03-01	Aportes Patronales Sector Privado	761,119,000.00	45,781,473.00	45,781,473.00	806,900,473.00	0.00	806,900,473.00	126,012,406.00	462,090,258.00	57.27	130,911,406.00	462,090,258.00	57.27	
3-1-1-03-01-01	Cesantías Fondos Privados	134,351,000.00	5,061,073.00	5,061,073.00	139,412,073.00	0.00	139,412,073.00	3,875,606.00	117,385,958.00	84.20	3,875,606.00	117,385,958.00	84.20	
3-1-1-03-01-02	Pensiones Fondos Privados	207,767,000.00	9,211,900.00	9,211,900.00	216,978,900.00	0.00	216,978,900.00	42,615,300.00	127,410,800.00	58.72	44,114,300.00	127,410,800.00	58.72	
3-1-1-03-01-03	Salud EPS Privadas	257,617,000.00	15,220,600.00	15,220,600.00	272,837,600.00	0.00	272,837,600.00	41,868,500.00	127,279,900.00	46.65	43,186,900.00	127,279,900.00	46.65	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	21,180,000.00	6,668,400.00	6,668,400.00	27,848,400.00	0.00	27,848,400.00	3,246,800.00	10,395,500.00	37.33	3,449,800.00	10,395,500.00	37.33	
3-1-1-03-01-05	Caja de Compensación	140,204,000.00	9,619,500.00	9,619,500.00	149,823,500.00	0.00	149,823,500.00	34,406,200.00	79,618,100.00	53.14	36,284,800.00	79,618,100.00	53.14	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		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)	
			MES	ACUMULADO										MES
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-1-1-03-02	Aportes Patronales Sector Público	551,778,000.00	39,025,568.00	39,025,568.00	590,803,568.00	0.00	590,803,568.00	95,505,038.00	271,080,163.00	45.88	99,772,239.00	271,080,163.00	45.88	
3-1-1-03-02-01	Cesantías Fondos Públicos	221,505,000.00	14,791,868.00	14,791,868.00	236,296,868.00	0.00	236,296,868.00	36,003,638.00	119,284,763.00	50.48	37,559,839.00	119,284,763.00	50.48	
3-1-1-03-02-02	Pensiones Fondos Públicos	155,017,000.00	12,209,300.00	12,209,300.00	167,226,300.00	0.00	167,226,300.00	16,494,200.00	52,269,900.00	31.26	16,856,800.00	52,269,900.00	31.26	
3-1-1-03-02-06	ICBF	105,154,000.00	7,214,400.00	7,214,400.00	112,368,400.00	0.00	112,368,400.00	25,804,100.00	59,715,300.00	53.14	27,213,100.00	59,715,300.00	53.14	
3-1-1-03-02-07	SENA	70,102,000.00	4,810,000.00	4,810,000.00	74,912,000.00	0.00	74,912,000.00	17,203,100.00	39,810,200.00	53.14	18,142,500.00	39,810,200.00	53.14	
3-1-2	GASTOS GENERALES	5,000,000,000.00	-301,242,535.00	-301,242,535.00	4,698,757,465.00	0.00	4,698,757,465.00	94,988,323.00	1,616,787,524.00	34.41	353,205,645.00	854,572,716.00	18.19	
3-1-2-01	Adquisición de Bienes	264,029,000.00	-4,586,496.00	-4,586,496.00	259,442,504.00	0.00	259,442,504.00	123,050.00	34,974,670.00	13.48	1,634,189.00	6,540,358.00	2.52	
3-1-2-01-01	Dotación	41,555,000.00	-4,586,496.00	-4,586,496.00	36,968,504.00	0.00	36,968,504.00	0.00	14,934,312.00	40.40	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	18,050.00	2,739,035.00	7.83	824,039.00	2,739,035.00	7.83	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	52,473,000.00	0.00	0.00	52,473,000.00	0.00	52,473,000.00	0.00	11,000,000.00	20.96	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	135,001,000.00	0.00	0.00	135,001,000.00	0.00	135,001,000.00	105,000.00	6,301,323.00	4.67	810,150.00	3,801,323.00	2.82	
3-1-2-02	Adquisición de Servicios	4,255,971,000.00	-296,656,039.00	-296,656,039.00	3,959,314,961.00	0.00	3,959,314,961.00	29,034,273.00	1,362,283,378.00	34.41	284,975,589.00	628,502,882.00	15.87	
3-1-2-02-01	Arrendamientos	155,500,000.00	0.00	0.00	155,500,000.00	0.00	155,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	6,149,103.00	6,149,103.00	0.00	6,149,103.00	0.00	5,822,172.00	94.68	0.00	5,822,172.00	94.68	
3-1-2-02-03	Gastos de Transporte y Comunicación	310,000,000.00	-20,000,000.00	-14,383,640.00	295,616,360.00	0.00	295,616,360.00	230,750.00	230,083,148.00	77.83	100,309,080.00	117,497,300.00	39.75	
3-1-2-02-04	Impresos y Publicaciones	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	200,000.00	2,621,800.00	13.11	916,800.00	2,621,800.00	13.11	
3-1-2-02-05	Mantenimiento y Reparaciones	2,836,585,000.00	-276,656,039.00	-282,823,272.00	2,553,761,728.00	0.00	2,553,761,728.00	777,063.00	810,405,790.00	31.73	152,787,729.00	330,352,142.00	12.94	
3-1-2-02-05-01	Mantenimiento Entidad	2,836,585,000.00	-276,656,039.00	-282,823,272.00	2,553,761,728.00	0.00	2,553,761,728.00	777,063.00	810,405,790.00	31.73	152,787,729.00	330,352,142.00	12.94	
3-1-2-02-06	Seguros	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00	138,000,000.00	43.13	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00	138,000,000.00	43.13	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	420,700,000.00	0.00	0.00	420,700,000.00	0.00	420,700,000.00	27,826,460.00	162,188,228.00	38.55	28,021,380.00	162,188,228.00	38.55	
3-1-2-02-08-01	Energía	274,800,000.00	0.00	0.00	274,800,000.00	0.00	274,800,000.00	23,176,410.00	121,113,908.00	44.07	23,176,410.00	121,113,908.00	44.07	
3-1-2-02-08-02	Acueducto y Alcantarillado	50,400,000.00	0.00	0.00	50,400,000.00	0.00	50,400,000.00	248,530.00	13,269,730.00	26.33	248,530.00	13,269,730.00	26.33	
3-1-2-02-08-03	Aseo	11,500,000.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08-04	Teléfono	84,000,000.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	4,401,520.00	27,804,590.00	33.10	4,596,440.00	27,804,590.00	33.10	
3-1-2-02-09	Capacitación	20,790,000.00	0.00	0.00	20,790,000.00	0.00	20,790,000.00	0.00	7,080,640.00	34.06	0.00	7,080,640.00	34.06	
3-1-2-02-09-01	Capacitación Interna	20,790,000.00	0.00	0.00	20,790,000.00	0.00	20,790,000.00	0.00	7,080,640.00	34.06	0.00	7,080,640.00	34.06	
3-1-2-02-10	Bienestar e Incentivos	130,000,000.00	0.00	-5,598,230.00	124,401,770.00	0.00	124,401,770.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	42,396,000.00	0.00	0.00	42,396,000.00	0.00	42,396,000.00	0.00	6,081,600.00	14.34	2,940,600.00	2,940,600.00	6.94	
3-1-2-03	Otros Gastos Generales	480,000,000.00	0.00	0.00	480,000,000.00	0.00	480,000,000.00	65,831,000.00	219,529,476.00	45.74	66,595,867.00	219,529,476.00	45.74	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	480,000,000.00	0.00	0.00	480,000,000.00	0.00	480,000,000.00	65,831,000.00	219,529,476.00	45.74	66,595,867.00	219,529,476.00	45.74	
3-3	INVERSIÓN	130,668,120,000.00	0.00	0.00	130,668,120,000.00	0.00	130,668,120,000.00	1,224,920,000.00	48,711,165,142.00	37.28	5,637,141,573.00	24,945,402,465.00	19.09	

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ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1	DIRECTA	130,668,120,000.00	0.00	0.00	130,668,120,000.00	0.00	130,668,120,000.00	1,224,920,000.00	48,711,165,142.00	37.28	5,637,141,573.00	24,945,402,465.00	19.09
3-3-1-14	Bogotá Humana	130,668,120,000.00	-83,149,874,858.00	-83,149,874,858.00	47,518,245,142.00	0.00	47,518,245,142.00	0.00	47,486,245,142.00	99.93	5,637,141,573.00	24,945,402,465.00	52.50
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	125,603,120,000.00	-80,633,682,443.00	-80,633,682,443.00	44,969,437,557.00	0.00	44,969,437,557.00	0.00	44,937,437,557.00	99.93	5,236,094,350.00	23,415,112,009.00	52.07
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	7,500,000,000.00	-4,108,357,216.00	-3,914,886,456.00	3,585,113,544.00	0.00	3,585,113,544.00	0.00	3,585,113,544.00	100.00	598,028,810.00	2,017,242,975.00	56.27
3-3-1-14-01-01-0914	Promoción de la creación y la apropiación artística en niños y niñas en primera infancia	7,500,000,000.00	-4,108,357,216.00	-3,914,886,456.00	3,585,113,544.00	0.00	3,585,113,544.00	0.00	3,585,113,544.00	100.00	598,028,810.00	2,017,242,975.00	56.27
3-3-1-14-01-01-0914-1	Ambientes adecuados para el desarrollo de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	7,500,000,000.00	-4,108,357,216.00	-3,914,886,456.00	3,585,113,544.00	0.00	3,585,113,544.00	0.00	3,585,113,544.00	100.00	598,028,810.00	2,017,242,975.00	56.27
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	38,000,000,000.00	-20,778,435,619.00	-20,778,435,619.00	17,221,564,381.00	0.00	17,221,564,381.00	0.00	17,221,564,381.00	100.00	2,887,124,943.00	8,496,571,572.00	49.34
3-3-1-14-01-03-0915	Promoción de la formación, apropiación y creación artística en niños, niñas y adolescentes en colegios de Bogotá	38,000,000,000.00	-20,778,435,619.00	-20,778,435,619.00	17,221,564,381.00	0.00	17,221,564,381.00	0.00	17,221,564,381.00	100.00	2,887,124,943.00	8,496,571,572.00	49.34
3-3-1-14-01-03-0915-1	Jornada educativa única para la excelencia	38,000,000,000.00	-20,778,435,619.00	-20,778,435,619.00	17,221,564,381.00	0.00	17,221,564,381.00	0.00	17,221,564,381.00	100.00	2,887,124,943.00	8,496,571,572.00	49.34
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	1,800,000,000.00	-1,656,716,000.00	-1,656,716,000.00	143,284,000.00	0.00	143,284,000.00	0.00	143,284,000.00	100.00	9,700,000.00	47,500,000.00	33.15
3-3-1-14-01-05-0772	Reconocimiento de la diversidad y la interculturalidad a través de las artes	1,800,000,000.00	-1,656,716,000.00	-1,656,716,000.00	143,284,000.00	0.00	143,284,000.00	0.00	143,284,000.00	100.00	9,700,000.00	47,500,000.00	33.15
3-3-1-14-01-05-0772-1	Las personas mayores, fuente de memoria	600,000,000.00	-576,100,000.00	-576,100,000.00	23,900,000.00	0.00	23,900,000.00	0.00	23,900,000.00	100.00	1,300,000.00	1,300,000.00	5.44
3-3-1-14-01-05-0772-1	Bogotá reconoce y apropia la diversidad	1,200,000,000.00	-1,080,616,000.00	-1,080,616,000.00	119,384,000.00	0.00	119,384,000.00	0.00	119,384,000.00	100.00	8,400,000.00	46,200,000.00	38.70
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	77,403,120,000.00	-53,190,173,608.00	-53,383,644,368.00	24,019,475,632.00	0.00	24,019,475,632.00	0.00	23,987,475,632.00	99.87	1,741,240,597.00	12,853,797,462.00	53.51
3-3-1-14-01-08-0783	Gestión, dotación, programación y aprovechamiento económico de los escenarios culturales públicos	28,011,000,000.00	-19,055,787,352.00	-19,249,258,112.00	8,761,741,888.00	0.00	8,761,741,888.00	0.00	8,752,741,888.00	99.90	764,386,282.00	6,409,954,108.00	73.16
3-3-1-14-01-08-0783-1	Arte, cultura y patrimonio en la transformación	28,011,000,000.00	-19,055,787,352.00	-19,249,258,112.00	8,761,741,888.00	0.00	8,761,741,888.00	0.00	8,752,741,888.00	99.90	764,386,282.00	6,409,954,108.00	73.16
3-3-1-14-01-08-0792	Adecuación, mantenimiento y amoblamiento de la infraestructura pública para las artes	14,940,000,000.00	-13,788,521,914.00	-13,788,521,914.00	1,151,478,086.00	0.00	1,151,478,086.00	0.00	1,151,478,086.00	100.00	156,051,448.00	573,245,487.00	49.78
3-3-1-14-01-08-0792-1	Arte, cultura y patrimonio en la transformación	14,940,000,000.00	-13,788,521,914.00	-13,788,521,914.00	1,151,478,086.00	0.00	1,151,478,086.00	0.00	1,151,478,086.00	100.00	156,051,448.00	573,245,487.00	49.78

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-14-01-08-0795	Fortalecimiento de las prácticas artísticas en el Distrito Capital	34,452,120,000.00	-20,345,864,342.00	-20,345,864,342.00	14,106,255,658.00	0.00	14,106,255,658.00	0.00	14,083,255,658.00	99.84	820,802,867.00	5,870,597,867.00	41.62
3-3-1-14-01-08-0795-1	Arte, cultura v patrimonio en la transfor	31,379,120,000.00	-17,807,214,967.00	-17,807,214,967.00	13,571,905,033.00	0.00	13,571,905,033.00	0.00	13,548,905,033.00	99.83	778,212,742.00	5,713,885,492.00	42.10
3-3-1-14-01-08-0795-1	Cotidianidad libre v activa	2,032,000,000.00	-1,914,265,000.00	-1,914,265,000.00	117,735,000.00	0.00	117,735,000.00	0.00	117,735,000.00	100.00	14,010,000.00	49,250,000.00	41.83
3-3-1-14-01-08-0795-1	Boootá: capital creativa de la música	266,000,000.00	-266,000,000.00	-266,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-08-0795-1	Fortalecimiento de la red de biblioteca	775,000,000.00	-358,384,375.00	-358,384,375.00	416,615,625.00	0.00	416,615,625.00	0.00	416,615,625.00	100.00	28,580,125.00	107,462,375.00	25.79
3-3-1-14-01-16	Revitalización del centro ampliado	900,000,000.00	-900,000,000.00	-900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-16-0787	Intervenciones urbanas a través de las artes	900,000,000.00	-900,000,000.00	-900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-16-0787-1	Intervenciones urbanas priorizadas	900,000,000.00	-900,000,000.00	-900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	5,065,000,000.00	-2,516,192,415.00	-2,516,192,415.00	2,548,807,585.00	0.00	2,548,807,585.00	0.00	2,548,807,585.00	100.00	401,047,223.00	1,530,290,456.00	60.04
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	50,000,000.00	-50,000,000.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26-0944	Promoción de la participación ciudadana y la construcción de probidad	50,000,000.00	-50,000,000.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26-0944-2	Boootá promueve el control social bar	50,000,000.00	-50,000,000.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	5,015,000,000.00	-2,466,192,415.00	-2,466,192,415.00	2,548,807,585.00	0.00	2,548,807,585.00	0.00	2,548,807,585.00	100.00	401,047,223.00	1,530,290,456.00	60.04
3-3-1-14-03-31-0784	Fortalecimiento de la gestión institucional del Instituto Distrital de las Artes	3,247,000,000.00	-1,252,653,917.00	-1,252,653,917.00	1,994,346,083.00	0.00	1,994,346,083.00	0.00	1,994,346,083.00	100.00	311,080,326.00	1,166,847,761.00	58.51
3-3-1-14-03-31-0784-2	Sistemas de mejoramiento de la gestión	3,247,000,000.00	-1,252,653,917.00	-1,252,653,917.00	1,994,346,083.00	0.00	1,994,346,083.00	0.00	1,994,346,083.00	100.00	311,080,326.00	1,166,847,761.00	58.51
3-3-1-14-03-31-0794	Gestión de la divulgación, difusión y las comunicaciones en el Instituto Distrital de las Artes	1,768,000,000.00	-1,213,538,498.00	-1,213,538,498.00	554,461,502.00	0.00	554,461,502.00	0.00	554,461,502.00	100.00	89,966,897.00	363,442,695.00	65.55
3-3-1-14-03-31-0794-2	Sistemas de mejoramiento de la gestión	1,768,000,000.00	-1,213,538,498.00	-1,213,538,498.00	554,461,502.00	0.00	554,461,502.00	0.00	554,461,502.00	100.00	89,966,897.00	363,442,695.00	65.55
3-3-1-15	Bogotá Mejor Para Todos	0.00	83,149,874,858.00	83,149,874,858.00	83,149,874,858.00	0.00	83,149,874,858.00	1,224,920,000.00	1,224,920,000.00	1.47	0.00	0.00	0.00
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	31,591,475,881.00	31,591,475,881.00	31,591,475,881.00	0.00	31,591,475,881.00	126,000,000.00	126,000,000.00	0.40	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	0.00	31,591,475,881.00	31,591,475,881.00	31,591,475,881.00	0.00	31,591,475,881.00	126,000,000.00	126,000,000.00	0.40	0.00	0.00	0.00
3-3-1-15-01-11-0982	Formación artística en la escuela y la ciudad	0.00	17,678,435,619.00	17,678,435,619.00	17,678,435,619.00	0.00	17,678,435,619.00	126,000,000.00	126,000,000.00	0.71	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-01-11-0985	Emprendimiento artístico y empleo del artista	0.00	2,115,000,000.00	2,115,000,000.00	2,115,000,000.00	0.00	2,115,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11-0993	Experiencias artísticas para la primera infancia	0.00	4,063,984,160.00	4,063,984,160.00	4,063,984,160.00	0.00	4,063,984,160.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11-1000	Fomento a las prácticas artísticas en todas sus dimensiones	0.00	7,734,056,102.00	7,734,056,102.00	7,734,056,102.00	0.00	7,734,056,102.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	0.00	28,083,467,459.00	28,083,467,459.00	28,083,467,459.00	0.00	28,083,467,459.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	28,083,467,459.00	28,083,467,459.00	28,083,467,459.00	0.00	28,083,467,459.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-0999	Gestión, aprovechamiento económico, sostenibilidad y mejoramiento de equipamientos culturales	0.00	14,394,945,545.00	14,394,945,545.00	14,394,945,545.00	0.00	14,394,945,545.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1010	Construcción y sostenimiento de la infraestructura para las Arte	0.00	13,688,521,914.00	13,688,521,914.00	13,688,521,914.00	0.00	13,688,521,914.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	20,648,199,103.00	20,648,199,103.00	20,648,199,103.00	0.00	20,648,199,103.00	1,098,920,000.00	1,098,920,000.00	5.32	0.00	0.00	0.00
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	20,648,199,103.00	20,648,199,103.00	20,648,199,103.00	0.00	20,648,199,103.00	1,098,920,000.00	1,098,920,000.00	5.32	0.00	0.00	0.00
3-3-1-15-03-25-0996	Integración entre el arte, la cultura científica, la tecnología y la ciudad	0.00	6,651,579,744.00	6,651,579,744.00	6,651,579,744.00	0.00	6,651,579,744.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-25-1017	Arte para la transformación social: Prácticas artísticas incluyentes, descentralizadas y al servicio de la comunidad	0.00	13,996,619,359.00	13,996,619,359.00	13,996,619,359.00	0.00	13,996,619,359.00	1,098,920,000.00	1,098,920,000.00	7.85	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	2,826,732,415.00	2,826,732,415.00	2,826,732,415.00	0.00	2,826,732,415.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	2,826,732,415.00	2,826,732,415.00	2,826,732,415.00	0.00	2,826,732,415.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-0998	Fortalecimiento de la gestión institucional, comunicaciones y servicio al ciudadano	0.00	2,826,732,415.00	2,826,732,415.00	2,826,732,415.00	0.00	2,826,732,415.00	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

11-07-2016

11:04

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES						MES: JUNIO						
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2016						
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		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	
			MES 4	ACUMULADO 5								

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