

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: JULIO								
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 4	ACUMULADO 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	7,091,359,106.00	60,141,588,015.00	42.67	5,384,582,868.00	33,890,034,292.00	24.04
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	488,754,544.00	4,827,818,311.00	46.95	385,015,106.00	3,945,064,065.00	38.37
3-1-1	SERVICIOS PERSONALES	5,282,276,000.00	0.00	301,242,535.00	5,583,518,535.00	0.00	5,583,518,535.00	279,099,100.00	3,001,375,343.00	53.75	285,799,100.00	2,991,275,343.00	53.57
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,878,901,000.00	0.00	216,435,494.00	4,095,336,494.00	0.00	4,095,336,494.00	279,099,100.00	2,221,104,922.00	54.23	279,099,100.00	2,221,104,922.00	54.23
3-1-1-01-01	Sueldos Personal de Nómina	2,029,181,000.00	0.00	138,754,530.00	2,167,935,530.00	0.00	2,167,935,530.00	179,381,933.00	1,210,907,510.00	55.86	179,381,933.00	1,210,907,510.00	55.86
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	12,167,767.00	89,047,650.00	53.83	12,167,767.00	89,047,650.00	53.83
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	38,489,000.00	0.00	28,800,000.00	67,289,000.00	0.00	67,289,000.00	2,230,206.00	8,887,302.00	13.21	2,230,206.00	8,887,302.00	13.21
3-1-1-01-06	Auxilio de Transporte	19,233,000.00	0.00	2,331,000.00	21,564,000.00	0.00	21,564,000.00	1,543,640.00	9,842,000.00	45.64	1,543,640.00	9,842,000.00	45.64
3-1-1-01-07	Subsidio de Alimentación	12,702,000.00	0.00	1,609,020.00	14,311,020.00	0.00	14,311,020.00	1,065,529.00	6,793,640.00	47.47	1,065,529.00	6,793,640.00	47.47
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	5,003,681.00	39,293,596.00	56.82	5,003,681.00	39,293,596.00	56.82
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	0.00	278,355,875.00	86.12	0.00	278,355,875.00	86.12
3-1-1-01-13	Prima de Navidad	288,380,000.00	-7,393,613.00	15,070,323.00	303,450,323.00	0.00	303,450,323.00	4,688,280.00	14,424,076.00	4.75	4,688,280.00	14,424,076.00	4.75
3-1-1-01-14	Prima de Vacaciones	138,422,000.00	0.00	14,006,375.00	152,428,375.00	0.00	152,428,375.00	7,944,507.00	82,077,221.00	53.85	7,944,507.00	82,077,221.00	53.85
3-1-1-01-15	Prima Técnica	694,702,000.00	0.00	6,906,894.00	701,608,894.00	0.00	701,608,894.00	56,985,769.00	395,523,306.00	56.37	56,985,769.00	395,523,306.00	56.37
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	194,052.00	1,412,939.00	10.08	194,052.00	1,412,939.00	10.08
3-1-1-01-21	Vacaciones en Dinero	70,000,000.00	7,393,613.00	7,393,613.00	77,393,613.00	0.00	77,393,613.00	7,313,613.00	75,244,910.00	97.22	7,313,613.00	75,244,910.00	97.22
3-1-1-01-26	Bonificación Especial de Recreación	11,222,000.00	0.00	1,563,739.00	12,785,739.00	0.00	12,785,739.00	580,123.00	6,280,893.00	49.12	580,123.00	6,280,893.00	49.12
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	37,000,000.00	40.89
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	37,000,000.00	56.90
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,312,897,000.00	0.00	84,807,041.00	1,397,704,041.00	0.00	1,397,704,041.00	0.00	733,170,421.00	52.46	0.00	733,170,421.00	52.46
3-1-1-03-01	Aportes Patronales Sector Privado	761,119,000.00	0.00	45,781,473.00	806,900,473.00	0.00	806,900,473.00	0.00	462,090,258.00	57.27	0.00	462,090,258.00	57.27
3-1-1-03-01-01	Cesantías Fondos Privados	134,351,000.00	0.00	5,061,073.00	139,412,073.00	0.00	139,412,073.00	0.00	117,385,958.00	84.20	0.00	117,385,958.00	84.20
3-1-1-03-01-02	Pensiones Fondos Privados	207,767,000.00	0.00	9,211,900.00	216,978,900.00	0.00	216,978,900.00	0.00	127,410,800.00	58.72	0.00	127,410,800.00	58.72
3-1-1-03-01-03	Salud EPS Privadas	257,617,000.00	0.00	15,220,600.00	272,837,600.00	0.00	272,837,600.00	0.00	127,279,900.00	46.65	0.00	127,279,900.00	46.65
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	21,180,000.00	0.00	6,668,400.00	27,848,400.00	0.00	27,848,400.00	0.00	10,395,500.00	37.33	0.00	10,395,500.00	37.33
3-1-1-03-01-05	Caja de Compensación	140,204,000.00	0.00	9,619,500.00	149,823,500.00	0.00	149,823,500.00	0.00	79,618,100.00	53.14	0.00	79,618,100.00	53.14

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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		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-02	Aportes Patronales Sector Público	551,778,000.00	0.00	39,025,568.00	590,803,568.00	0.00	590,803,568.00	0.00	271,080,163.00	45.88	0.00	271,080,163.00	45.88
3-1-1-03-02-01	Cesantías Fondos Públicos	221,505,000.00	0.00	14,791,868.00	236,296,868.00	0.00	236,296,868.00	0.00	119,284,763.00	50.48	0.00	119,284,763.00	50.48
3-1-1-03-02-02	Pensiones Fondos Públicos	155,017,000.00	0.00	12,209,300.00	167,226,300.00	0.00	167,226,300.00	0.00	52,269,900.00	31.26	0.00	52,269,900.00	31.26
3-1-1-03-02-06	ICBF	105,154,000.00	0.00	7,214,400.00	112,368,400.00	0.00	112,368,400.00	0.00	59,715,300.00	53.14	0.00	59,715,300.00	53.14
3-1-1-03-02-07	SENA	70,102,000.00	0.00	4,810,000.00	74,912,000.00	0.00	74,912,000.00	0.00	39,810,200.00	53.14	0.00	39,810,200.00	53.14
3-1-2	GASTOS GENERALES	5,000,000,000.00	0.00	-301,242,535.00	4,698,757,465.00	0.00	4,698,757,465.00	209,655,444.00	1,826,442,968.00	38.87	99,216,006.00	953,788,722.00	20.30
3-1-2-01	Adquisición de Bienes	264,029,000.00	0.00	-4,586,496.00	259,442,504.00	0.00	259,442,504.00	80,189,400.00	115,164,070.00	44.39	1,789,086.00	8,329,444.00	3.21
3-1-2-01-01	Dotación	41,555,000.00	0.00	-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	0.00	2,739,035.00	7.83	0.00	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	1,789,086.00	1,789,086.00	3.41
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	80,189,400.00	86,490,723.00	64.07	0.00	3,801,323.00	2.82
3-1-2-02	Adquisición de Servicios	4,255,971,000.00	0.00	-296,656,039.00	3,959,314,961.00	0.00	3,959,314,961.00	66,841,904.00	1,429,125,282.00	36.10	34,830,920.00	663,333,802.00	16.75
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	0.00	-14,383,640.00	295,616,360.00	0.00	295,616,360.00	30,320,300.00	260,403,448.00	88.09	0.00	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	318,436.00	2,940,236.00	14.70	0.00	2,621,800.00	13.11
3-1-2-02-05	Mantenimiento y Reparaciones	2,836,585,000.00	0.00	-282,823,272.00	2,553,761,728.00	0.00	2,553,761,728.00	1,052,098.00	811,457,888.00	31.78	0.00	330,352,142.00	12.94
3-1-2-02-05-01	Mantenimiento Entidad	2,836,585,000.00	0.00	-282,823,272.00	2,553,761,728.00	0.00	2,553,761,728.00	1,052,098.00	811,457,888.00	31.78	0.00	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	35,151,070.00	197,339,298.00	46.91	34,830,920.00	197,019,148.00	46.83
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	24,325,100.00	145,439,008.00	52.93	24,325,100.00	145,439,008.00	52.93
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	5,879,890.00	19,149,620.00	38.00	5,652,580.00	18,922,310.00	37.54
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	513,580.00	513,580.00	4.47	420,740.00	420,740.00	3.66
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	4,432,500.00	32,237,090.00	38.38	4,432,500.00	32,237,090.00	38.38
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	0.00	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	62,624,140.00	282,153,616.00	58.78	62,596,000.00	282,125,476.00	58.78
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	62,624,140.00	282,153,616.00	58.78	62,596,000.00	282,125,476.00	58.78
3-3	INVERSIÓN	130,668,120,000.00	0.00	0.00	130,668,120,000.00	0.00	130,668,120,000.00	6,602,604,562.00	55,313,769,704.00	42.33	4,999,567,762.00	29,944,970,227.00	22.92

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: JULIO											
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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	6,602,604,562.00	55,313,769,704.00	42.33	4,999,567,762.00	29,944,970,227.00	22.92
3-3-1-14	Bogotá Humana	130,668,120,000.00	0.00	-83,149,874,858.00	47,518,245,142.00	0.00	47,518,245,142.00	-3,000,000.00	47,483,245,142.00	99.93	3,916,587,959.00	28,861,990,424.00	60.74
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	0.00	-80,633,682,443.00	44,969,437,557.00	0.00	44,969,437,557.00	-3,000,000.00	44,934,437,557.00	99.92	3,698,082,916.00	27,113,194,925.00	60.29
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	7,500,000,000.00	0.00	-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	425,080,010.00	2,442,322,985.00	68.12
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	0.00	-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	425,080,010.00	2,442,322,985.00	68.12
3-3-1-14-01-01-0914-103	Ambientes adecuados para el desarrollo	7,500,000,000.00	0.00	-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	425,080,010.00	2,442,322,985.00	68.12
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	38,000,000,000.00	0.00	-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	1,712,591,078.00	10,209,162,650.00	59.28
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	0.00	-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	1,712,591,078.00	10,209,162,650.00	59.28
3-3-1-14-01-03-0915-115	Jornada educativa única para la excelencia	38,000,000,000.00	0.00	-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	1,712,591,078.00	10,209,162,650.00	59.28
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	0.00	-1,656,716,000.00	143,284,000.00	0.00	143,284,000.00	0.00	143,284,000.00	100.00	7,725,000.00	55,225,000.00	38.54
3-3-1-14-01-05-0772	Reconocimiento de la diversidad y la interculturalidad a través de las artes	1,800,000,000.00	0.00	-1,656,716,000.00	143,284,000.00	0.00	143,284,000.00	0.00	143,284,000.00	100.00	7,725,000.00	55,225,000.00	38.54
3-3-1-14-01-05-0772-126	Las personas mayores, fuente de memoria	600,000,000.00	0.00	-576,100,000.00	23,900,000.00	0.00	23,900,000.00	0.00	23,900,000.00	100.00	3,225,000.00	4,525,000.00	18.93
3-3-1-14-01-05-0772-128	Bogotá reconoce y apropia la diversidad	1,200,000,000.00	0.00	-1,080,616,000.00	119,384,000.00	0.00	119,384,000.00	0.00	119,384,000.00	100.00	4,500,000.00	50,700,000.00	42.47
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	77,403,120,000.00	0.00	-53,383,644,368.00	24,019,475,632.00	0.00	24,019,475,632.00	-3,000,000.00	23,984,475,632.00	99.85	1,552,686,828.00	14,406,484,290.00	59.98
3-3-1-14-01-08-0783	Gestión, dotación, programación y aprovechamiento económico de los escenarios culturales públicos	28,011,000,000.00	0.00	-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	262,640,154.00	6,672,594,262.00	76.16
3-3-1-14-01-08-0783-144	Arte, cultura y patrimonio en la transformación	28,011,000,000.00	0.00	-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	262,640,154.00	6,672,594,262.00	76.16
3-3-1-14-01-08-0792	Adecuación, mantenimiento y amoblamiento de la infraestructura pública para las artes	14,940,000,000.00	0.00	-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	69,251,366.00	642,496,853.00	55.80
3-3-1-14-01-08-0792-144	Arte, cultura y patrimonio en la transformación	14,940,000,000.00	0.00	-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	69,251,366.00	642,496,853.00	55.80

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: JULIO								
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 4	ACUMULADO 5	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	0.00	-20,345,864,342.00	14,106,255,658.00	0.00	14,106,255,658.00	-3,000,000.00	14,080,255,658.00	99.82	1,220,795,308.00	7,091,393,175.00	50.27
3-3-1-14-01-08-0795-144	Arte, cultura y patrimonio en la transfor	31,379,120,000.00	0.00	-17,807,214,967.00	13,571,905,033.00	0.00	13,571,905,033.00	-3,000,000.00	13,545,905,033.00	99.81	1,192,055,308.00	6,905,940,800.00	50.88
3-3-1-14-01-08-0795-145	Cotidianidad libre y activa	2,032,000,000.00	0.00	-1,914,265,000.00	117,735,000.00	0.00	117,735,000.00	0.00	117,735,000.00	100.00	22,490,000.00	71,740,000.00	60.93
3-3-1-14-01-08-0795-147	Boootá: capital creativa de la música	266,000,000.00	0.00	-266,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-08-0795-149	Fortalecimiento de la red de biblioteca:	775,000,000.00	0.00	-358,384,375.00	416,615,625.00	0.00	416,615,625.00	0.00	416,615,625.00	100.00	6,250,000.00	113,712,375.00	27.29
3-3-1-14-01-16	Revitalización del centro ampliado	900,000,000.00	0.00	-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	0.00	-900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-16-0787-177	Intervenciones urbanas priorizadas	900,000,000.00	0.00	-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	0.00	-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	218,505,043.00	1,748,795,499.00	68.61
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	50,000,000.00	0.00	-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	0.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26-0944-223	Boootá promueve el control social bar	50,000,000.00	0.00	-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	0.00	-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	218,505,043.00	1,748,795,499.00	68.61
3-3-1-14-03-31-0784	Fortalecimiento de la gestión institucional del Instituto Distrital de las Artes	3,247,000,000.00	0.00	-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	161,066,613.00	1,327,914,374.00	66.58
3-3-1-14-03-31-0784-235	Sistemas de meioramiento de la gestic	3,247,000,000.00	0.00	-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	161,066,613.00	1,327,914,374.00	66.58
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	0.00	-1,213,538,498.00	554,461,502.00	0.00	554,461,502.00	0.00	554,461,502.00	100.00	57,438,430.00	420,881,125.00	75.91
3-3-1-14-03-31-0794-235	Sistemas de meioramiento de la gestic	1,768,000,000.00	0.00	-1,213,538,498.00	554,461,502.00	0.00	554,461,502.00	0.00	554,461,502.00	100.00	57,438,430.00	420,881,125.00	75.91
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	83,149,874,858.00	83,149,874,858.00	0.00	83,149,874,858.00	6,605,604,562.00	7,830,524,562.00	9.42	1,082,979,803.00	1,082,979,803.00	1.30
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	31,591,475,881.00	31,591,475,881.00	0.00	31,591,475,881.00	3,920,997,292.00	4,046,997,292.00	12.81	15,414,500.00	15,414,500.00	0.05
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	0.00	0.00	31,591,475,881.00	31,591,475,881.00	0.00	31,591,475,881.00	3,920,997,292.00	4,046,997,292.00	12.81	15,414,500.00	15,414,500.00	0.05
3-3-1-15-01-11-0982	Formación artística en la escuela y la ciudad	0.00	0.00	17,678,435,619.00	17,678,435,619.00	0.00	17,678,435,619.00	577,286,990.00	703,286,990.00	3.98	15,414,500.00	15,414,500.00	0.09

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: JULIO								
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	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		
3-3-1-15-01-11-0985	Emprendimiento artístico y empleo del artista	0.00	0.00	2,115,000,000.00	2,115,000,000.00	0.00	2,115,000,000.00	74,250,000.00	74,250,000.00	3.51	0.00	0.00	0.00
3-3-1-15-01-11-0993	Experiencias artísticas para la primera infancia	0.00	0.00	4,063,984,160.00	4,063,984,160.00	0.00	4,063,984,160.00	1,030,405,900.00	1,030,405,900.00	25.35	0.00	0.00	0.00
3-3-1-15-01-11-1000	Fomento a las prácticas artísticas en todas sus dimensiones	0.00	0.00	7,734,056,102.00	7,734,056,102.00	0.00	7,734,056,102.00	2,239,054,402.00	2,239,054,402.00	28.95	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	28,083,467,459.00	28,083,467,459.00	0.00	28,083,467,459.00	1,264,761,308.00	1,264,761,308.00	4.50	1,056,968,394.00	1,056,968,394.00	3.76
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	0.00	28,083,467,459.00	28,083,467,459.00	0.00	28,083,467,459.00	1,264,761,308.00	1,264,761,308.00	4.50	1,056,968,394.00	1,056,968,394.00	3.76
3-3-1-15-02-17-0999	Gestión, aprovechamiento económico, sostenibilidad y mejoramiento de equipamientos culturales	0.00	0.00	14,394,945,545.00	14,394,945,545.00	0.00	14,394,945,545.00	1,161,236,694.00	1,161,236,694.00	8.07	1,054,256,694.00	1,054,256,694.00	7.32
3-3-1-15-02-17-1010	Construcción y sostenimiento de la infraestructura para las Arte	0.00	0.00	13,688,521,914.00	13,688,521,914.00	0.00	13,688,521,914.00	103,524,614.00	103,524,614.00	0.76	2,711,700.00	2,711,700.00	0.02
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	20,648,199,103.00	20,648,199,103.00	0.00	20,648,199,103.00	1,026,435,587.00	2,125,355,587.00	10.29	10,596,909.00	10,596,909.00	0.05
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	0.00	20,648,199,103.00	20,648,199,103.00	0.00	20,648,199,103.00	1,026,435,587.00	2,125,355,587.00	10.29	10,596,909.00	10,596,909.00	0.05
3-3-1-15-03-25-0996	Integración entre el arte, la cultura científica, la tecnología y la ciudad	0.00	0.00	6,651,579,744.00	6,651,579,744.00	0.00	6,651,579,744.00	56,195,400.00	56,195,400.00	0.84	10,145,000.00	10,145,000.00	0.15
3-3-1-15-03-25-1017	Arte para la transformación social: Prácticas artísticas incluyentes, descentralizadas y al servicio de la comunidad	0.00	0.00	13,996,619,359.00	13,996,619,359.00	0.00	13,996,619,359.00	970,240,187.00	2,069,160,187.00	14.78	451,909.00	451,909.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	2,826,732,415.00	2,826,732,415.00	0.00	2,826,732,415.00	393,410,375.00	393,410,375.00	13.92	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	2,826,732,415.00	2,826,732,415.00	0.00	2,826,732,415.00	393,410,375.00	393,410,375.00	13.92	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	0.00	2,826,732,415.00	2,826,732,415.00	0.00	2,826,732,415.00	393,410,375.00	393,410,375.00	13.92	0.00	0.00	0.00

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

08-08-2016

09:41

<b>ENTIDAD:</b> 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES						<b>MES:</b> JULIO						
<b>UNIDAD EJECUTORA:</b> 01 - UNIDAD 01						<b>VIGENCIA FISCAL:</b> 2016						
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13

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**ADRIANA MARÍA PATIÑO CARRERA**  
**RESPONSABLE DEL PRESUPUESTO**  
 CC No. 52420064 DE BOGOTÁ  
 Teléfono: 3795750 EXT 115

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**JUAN SANTIAGO ANGEL SAMPER**  
**DIRECTOR GENERAL**  
 CC No. 19249431 DE BOGOTA  
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