

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: AGOSTO								
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	GASTOS	140,950,396,000.00	0.00	0.00	140,950,396,000.00	0.00	140,950,396,000.00	15,022,345,015.00	75,163,933,030.00	53.33	11,225,033,717.00	45,115,068,009.00	32.01
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	1,659,856,668.00	6,487,674,979.00	63.10	710,975,075.00	4,656,039,140.00	45.28
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	564,619,935.00	3,565,995,278.00	63.87	465,017,062.00	3,456,292,405.00	61.90
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	349,755,524.00	2,570,860,446.00	62.78	349,755,524.00	2,570,860,446.00	62.78
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	183,059,341.00	1,393,966,851.00	64.30	183,059,341.00	1,393,966,851.00	64.30
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	13,157,417.00	102,205,067.00	61.78	13,157,417.00	102,205,067.00	61.78
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	2,662,650.00	11,549,952.00	17.16	2,662,650.00	11,549,952.00	17.16
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	1,515,150.00	11,357,150.00	52.67	1,515,150.00	11,357,150.00	52.67
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	1,045,863.00	7,839,503.00	54.78	1,045,863.00	7,839,503.00	54.78
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	17,150,190.00	56,443,786.00	81.62	17,150,190.00	56,443,786.00	81.62
3-1-1-01-11	Prima Semestral	323,208,000.00	-26,265,122.00	-26,265,122.00	296,942,878.00	0.00	296,942,878.00	0.00	278,355,875.00	93.74	0.00	278,355,875.00	93.74
3-1-1-01-13	Prima de Navidad	288,380,000.00	0.00	15,070,323.00	303,450,323.00	0.00	303,450,323.00	17,549,885.00	31,973,961.00	10.54	17,549,885.00	31,973,961.00	10.54
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	22,439,921.00	104,517,142.00	68.57	22,439,921.00	104,517,142.00	68.57
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	60,304,958.00	455,828,264.00	64.97	60,304,958.00	455,828,264.00	64.97
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	215,882.00	1,628,821.00	11.62	215,882.00	1,628,821.00	11.62
3-1-1-01-21	Vacaciones en Dinero	70,000,000.00	26,265,122.00	33,658,735.00	103,658,735.00	0.00	103,658,735.00	28,413,825.00	103,658,735.00	100.00	28,413,825.00	103,658,735.00	100.00
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	2,240,442.00	8,521,335.00	66.65	2,240,442.00	8,521,335.00	66.65
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	7,726,000.00	54,826,000.00	60.60	6,700,000.00	43,700,000.00	48.30
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	7,726,000.00	54,826,000.00	84.31	6,700,000.00	43,700,000.00	67.20
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	207,138,411.00	940,308,832.00	67.28	108,561,538.00	841,731,959.00	60.22
3-1-1-03-01	Aportes Patronales Sector Privado	761,119,000.00	-1,374,000.00	44,407,473.00	805,526,473.00	0.00	805,526,473.00	123,583,655.00	585,673,913.00	72.71	67,246,955.00	529,337,213.00	65.71
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	9,240,955.00	126,626,913.00	90.83	9,240,955.00	126,626,913.00	90.83
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	41,370,300.00	168,781,100.00	77.79	21,292,800.00	148,703,600.00	68.53
3-1-1-03-01-03	Salud EPS Privadas	257,617,000.00	-1,374,000.00	13,846,600.00	271,463,600.00	0.00	271,463,600.00	44,722,300.00	172,002,200.00	63.36	22,007,100.00	149,287,000.00	54.99
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	5,574,600.00	15,970,100.00	57.35	2,846,500.00	13,242,000.00	47.55
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	22,675,500.00	102,293,600.00	68.28	11,859,600.00	91,477,700.00	61.06

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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	(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	
3-1-1-03-02	Aportes Patronales Sector Público	551,778,000.00	1,374,000.00	40,399,568.00	592,177,568.00	0.00	592,177,568.00	83,554,756.00	354,634,919.00	59.89	41,314,583.00	312,394,746.00	52.75
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	32,737,756.00	152,022,519.00	64.34	16,396,883.00	135,681,646.00	57.42
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	22,179,800.00	74,449,700.00	44.52	9,946,500.00	62,216,400.00	37.20
3-1-1-03-02-03	Salud EPS Públicas	0.00	1,374,000.00	1,374,000.00	1,374,000.00	0.00	1,374,000.00	291,200.00	291,200.00	21.19	145,600.00	145,600.00	10.60
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	17,007,800.00	76,723,100.00	68.28	8,895,400.00	68,610,700.00	61.06
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	11,338,200.00	51,148,400.00	68.28	5,930,200.00	45,740,400.00	61.06
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	1,095,236,733.00	2,921,679,701.00	62.18	245,958,013.00	1,199,746,735.00	25.53
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	25,973,065.00	141,137,135.00	54.40	189,400.00	8,518,844.00	3.28
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	25,973,065.00	28,712,100.00	82.03	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	0.00	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	0.00	86,490,723.00	64.07	189,400.00	3,990,723.00	2.96
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	1,010,208,668.00	2,439,333,950.00	61.61	186,685,473.00	850,019,275.00	21.47
3-1-2-02-01	Arrendamientos	155,500,000.00	0.00	0.00	155,500,000.00	0.00	155,500,000.00	66,845,233.00	66,845,233.00	42.99	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	214,800.00	260,618,248.00	88.16	6,080,340.00	123,577,640.00	41.80
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	93,600.00	3,033,836.00	15.17	318,436.00	2,940,236.00	14.70
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	917,154,605.00	1,728,612,493.00	67.69	24,174,429.00	354,526,571.00	13.88
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	917,154,605.00	1,728,612,493.00	67.69	24,174,429.00	354,526,571.00	13.88
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	129,891,688.00	129,891,688.00	40.59
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	129,891,688.00	129,891,688.00	40.59
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	25,900,430.00	223,239,728.00	53.06	26,220,580.00	223,239,728.00	53.06
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	21,369,600.00	166,808,608.00	60.70	21,369,600.00	166,808,608.00	60.70
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	236,620.00	19,386,240.00	38.46	463,930.00	19,386,240.00	38.46
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	-92,840.00	420,740.00	3.66	0.00	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	4,387,050.00	36,624,140.00	43.60	4,387,050.00	36,624,140.00	43.60
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	59,055,000.00	341,208,616.00	71.09	59,083,140.00	341,208,616.00	71.09
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	59,055,000.00	341,208,616.00	71.09	59,083,140.00	341,208,616.00	71.09

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UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		MES			ACUMULADO	EJEC. AUT. GIRO %
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	INVERSIÓN	130,668,120,000.00	0.00	0.00	130,668,120,000.00	0.00	130,668,120,000.00	13,362,488,347.00	68,676,258,051.00	52.56	10,514,058,642.00	40,459,028,869.00	30.96		
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	13,362,488,347.00	68,676,258,051.00	52.56	10,514,058,642.00	40,459,028,869.00	30.96		
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	0.00	47,483,245,142.00	99.93	7,895,058,550.00	36,757,048,974.00	77.35		
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	0.00	44,934,437,557.00	99.92	7,587,485,071.00	34,700,679,996.00	77.17		
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	582,579,853.00	3,024,902,838.00	84.37		
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	582,579,853.00	3,024,902,838.00	84.37		
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	582,579,853.00	3,024,902,838.00	84.37		
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	3,005,288,078.00	13,214,450,728.00	76.73		
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	3,005,288,078.00	13,214,450,728.00	76.73		
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	3,005,288,078.00	13,214,450,728.00	76.73		
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	27,750,000.00	82,975,000.00	57.91		
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	27,750,000.00	82,975,000.00	57.91		
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	6,450,000.00	10,975,000.00	45.92		
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	21,300,000.00	72,000,000.00	60.31		
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	0.00	23,984,475,632.00	99.85	3,971,867,140.00	18,378,351,430.00	76.51		
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	899,477,742.00	7,572,072,004.00	86.42		
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	899,477,742.00	7,572,072,004.00	86.42		
3-3-1-14-01-08-0792	Adecuación, mantenimiento y amoblamiento de la infraestructura	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	210,509,447.00	853,006,300.00	74.08		

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: AGOSTO								
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	
	pública para las artes												
3-3-1-14-01-08-0792-144	Arte, cultura v patrimonio en la transfor	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	210,509,447.00	853,006,300.00	74.08
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	0.00	14,080,255,658.00	99.82	2,861,879,951.00	9,953,273,126.00	70.56
3-3-1-14-01-08-0795-144	Arte, cultura v 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	0.00	13,545,905,033.00	99.81	2,654,516,826.00	9,560,457,626.00	70.44
3-3-1-14-01-08-0795-145	Cotidianidad libre v 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	6,665,000.00	78,405,000.00	66.59
3-3-1-14-01-08-0795-147	Boqotá: 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 bibliotecas	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	200,698,125.00	314,410,500.00	75.47
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	307,573,479.00	2,056,368,978.00	80.68
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	Boqotá promueve el control social par	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	307,573,479.00	2,056,368,978.00	80.68
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	271,471,181.00	1,599,385,555.00	80.20
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	271,471,181.00	1,599,385,555.00	80.20
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	36,102,298.00	456,983,423.00	82.42
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	36,102,298.00	456,983,423.00	82.42
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	13,362,488,347.00	21,193,012,909.00	25.49	2,619,000,092.00	3,701,979,895.00	4.45
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	14,000,000.00	31,605,475,881.00	31,605,475,881.00	0.00	31,605,475,881.00	11,057,655,003.00	15,104,652,295.00	47.79	1,834,635,866.00	1,850,050,366.00	5.85
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	0.00	14,000,000.00	31,605,475,881.00	31,605,475,881.00	0.00	31,605,475,881.00	11,057,655,003.00	15,104,652,295.00	47.79	1,834,635,866.00	1,850,050,366.00	5.85

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: AGOSTO								
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	MES	ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-1-15-01-11-0982	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	8,074,626,180.00	8,777,913,170.00	49.65	252,990,817.00	268,405,317.00	1.52
3-3-1-15-01-11-0985	Emprendimiento artístico y empleo del artista	0.00	-9,000,000.00	2,106,000,000.00	2,106,000,000.00	0.00	2,106,000,000.00	99,100,000.00	173,350,000.00	8.23	52,000,000.00	52,000,000.00	2.47
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	752,689,225.00	1,783,095,125.00	43.88	10,337,750.00	10,337,750.00	0.25
3-3-1-15-01-11-1000	Fomento a las prácticas artísticas en todas sus dimensiones	0.00	23,000,000.00	7,757,056,102.00	7,757,056,102.00	0.00	7,757,056,102.00	2,131,239,598.00	4,370,294,000.00	56.34	1,519,307,299.00	1,519,307,299.00	19.59
3-3-1-15-02	Pilar Democracia urbana	0.00	-14,000,000.00	28,069,467,459.00	28,069,467,459.00	0.00	28,069,467,459.00	864,697,681.00	2,129,458,989.00	7.59	3,700,584.00	1,060,668,978.00	3.78
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	-14,000,000.00	28,069,467,459.00	28,069,467,459.00	0.00	28,069,467,459.00	864,697,681.00	2,129,458,989.00	7.59	3,700,584.00	1,060,668,978.00	3.78
3-3-1-15-02-17-0999	Gestión, aprovechamiento económico, sostenibilidad y mejoramiento de equipamientos culturales	0.00	9,000,000.00	14,403,945,545.00	14,403,945,545.00	0.00	14,403,945,545.00	760,757,661.00	1,921,994,355.00	13.34	1,543,484.00	1,055,800,178.00	7.33
3-3-1-15-02-17-1010	Construcción y sostenimiento de la infraestructura para las Artes	0.00	-23,000,000.00	13,665,521,914.00	13,665,521,914.00	0.00	13,665,521,914.00	103,940,020.00	207,464,634.00	1.52	2,157,100.00	4,868,800.00	0.04
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	986,157,645.00	3,111,513,232.00	15.07	722,623,642.00	733,220,551.00	3.55
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	986,157,645.00	3,111,513,232.00	15.07	722,623,642.00	733,220,551.00	3.55
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	223,922,832.00	280,118,232.00	4.21	7,817,700.00	17,962,700.00	0.27
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	762,234,813.00	2,831,395,000.00	20.23	714,805,942.00	715,257,851.00	5.11
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	453,978,018.00	847,388,393.00	29.98	58,040,000.00	58,040,000.00	2.05
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	453,978,018.00	847,388,393.00	29.98	58,040,000.00	58,040,000.00	2.05
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	453,978,018.00	847,388,393.00	29.98	58,040,000.00	58,040,000.00	2.05

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES						MES: AGOSTO						
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 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	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13

ADRIANA MARÍA PATIÑO CARRERA
RESPONSABLE DEL PRESUPUESTO

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JUAN SANTIAGO ANGEL SAMPER
DIRECTOR GENERAL

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