

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: SEPTIEMBRE								
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	GASTOS	140,950,396,000.00	0.00	0.00	140,950,396,000.00	0.00	140,950,396,000.00	13,791,136,122.00	88,955,069,152.00	63.11	9,014,496,326.00	54,129,564,335.00	38.40
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	577,548,341.00	7,065,223,320.00	68.71	770,493,341.00	5,426,532,481.00	52.78
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	399,824,388.00	3,965,819,666.00	71.03	402,141,697.00	3,858,434,102.00	69.10
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	299,941,725.00	2,870,802,171.00	70.10	299,941,725.00	2,870,802,171.00	70.10
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	182,619,177.00	1,576,586,028.00	72.72	182,619,177.00	1,576,586,028.00	72.72
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	12,750,221.00	114,955,288.00	69.49	12,750,221.00	114,955,288.00	69.49
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	9,498,857.00	21,048,809.00	31.28	9,498,857.00	21,048,809.00	31.28
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	1,450,400.00	12,807,550.00	59.39	1,450,400.00	12,807,550.00	59.39
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	1,001,168.00	8,840,671.00	61.78	1,001,168.00	8,840,671.00	61.78
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	4,917,207.00	61,360,993.00	88.73	4,917,207.00	61,360,993.00	88.73
3-1-1-01-11	Prima Semestral	323,208,000.00	0.00	-26,265,122.00	296,942,878.00	0.00	296,942,878.00	455,126.00	278,811,001.00	93.89	455,126.00	278,811,001.00	93.89
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	7,810,188.00	39,784,149.00	13.11	7,810,188.00	39,784,149.00	13.11
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	15,249,263.00	119,766,405.00	78.57	15,249,263.00	119,766,405.00	78.57
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	59,836,273.00	515,664,537.00	73.50	59,836,273.00	515,664,537.00	73.50
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	3,188,777.00	4,817,598.00	34.38	3,188,777.00	4,817,598.00	34.38
3-1-1-01-21	Vacaciones en Dinero	70,000,000.00	0.00	33,658,735.00	103,658,735.00	0.00	103,658,735.00	0.00	103,658,735.00	100.00	0.00	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	1,165,068.00	9,686,403.00	75.76	1,165,068.00	9,686,403.00	75.76
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	54,826,000.00	60.60	3,400,000.00	47,100,000.00	52.06
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	54,826,000.00	84.31	3,400,000.00	47,100,000.00	72.43
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	99,882,663.00	1,040,191,495.00	74.42	98,799,972.00	940,531,931.00	67.29
3-1-1-03-01	Aportes Patronales Sector Privado	761,119,000.00	0.00	44,407,473.00	805,526,473.00	0.00	805,526,473.00	56,475,400.00	642,149,313.00	79.72	56,336,700.00	585,673,913.00	72.71
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	0.00	126,626,913.00	90.83	0.00	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	19,882,000.00	188,663,100.00	86.95	20,077,500.00	168,781,100.00	77.79
3-1-1-03-01-03	Salud EPS Privadas	257,617,000.00	0.00	13,846,600.00	271,463,600.00	0.00	271,463,600.00	22,395,700.00	194,397,900.00	71.61	22,715,200.00	172,002,200.00	63.36
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	3,204,100.00	19,174,200.00	68.85	2,728,100.00	15,970,100.00	57.35
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	10,993,600.00	113,287,200.00	75.61	10,815,900.00	102,293,600.00	68.28

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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	0.00	40,399,568.00	592,177,568.00	0.00	592,177,568.00	43,407,263.00	398,042,182.00	67.22	42,463,272.00	354,858,018.00	59.92
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	17,410,363.00	169,432,882.00	71.70	16,563,972.00	152,245,618.00	64.43
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	12,035,300.00	86,485,000.00	51.72	12,233,300.00	74,449,700.00	44.52
3-1-1-03-02-03	Salud EPS Públicas	0.00	0.00	1,374,000.00	1,374,000.00	0.00	1,374,000.00	218,400.00	509,600.00	37.09	145,600.00	291,200.00	21.19
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	8,246,100.00	84,969,200.00	75.62	8,112,400.00	76,723,100.00	68.28
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	5,497,100.00	56,645,500.00	75.62	5,408,000.00	51,148,400.00	68.28
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	177,723,953.00	3,099,403,654.00	65.96	368,351,644.00	1,568,098,379.00	33.37
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	7,490,320.00	148,627,455.00	57.29	5,415,714.00	13,934,558.00	5.37
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	28,712,100.00	82.03	173,065.00	2,912,100.00	8.32
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	4,752,329.00	6,541,415.00	12.47
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	7,490,320.00	93,981,043.00	69.62	490,320.00	4,481,043.00	3.32
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	115,521,233.00	2,554,855,183.00	64.53	308,223,530.00	1,158,242,805.00	29.25
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	66,845,233.00	42.99	66,845,233.00	66,845,233.00	42.99
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	286,200.00	260,904,448.00	88.26	15,344,216.00	138,921,856.00	46.99
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	1,023,312.00	4,057,148.00	20.29	1,116,912.00	4,057,148.00	20.29
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	82,132,707.00	1,810,745,200.00	70.91	189,697,155.00	544,223,726.00	21.31
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	82,132,707.00	1,810,745,200.00	70.91	189,697,155.00	544,223,726.00	21.31
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	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	0.00	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	32,079,014.00	255,318,742.00	60.69	32,079,014.00	255,318,742.00	60.69
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	20,208,500.00	187,017,108.00	68.06	20,208,500.00	187,017,108.00	68.06
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	5,942,140.00	25,328,380.00	50.25	5,942,140.00	25,328,380.00	50.25
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	1,542,764.00	1,963,504.00	17.07	1,542,764.00	1,963,504.00	17.07
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	4,385,610.00	41,009,750.00	48.82	4,385,610.00	41,009,750.00	48.82
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	3,141,000.00	6,081,600.00	14.34
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	54,712,400.00	395,921,016.00	82.48	54,712,400.00	395,921,016.00	82.48
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	54,712,400.00	395,921,016.00	82.48	54,712,400.00	395,921,016.00	82.48

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ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: SEPTIEMBRE											
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	INVERSIÓN	130,668,120,000.00	0.00	0.00	130,668,120,000.00	0.00	130,668,120,000.00	13,213,587,781.00	81,889,845,832.00	62.67	8,244,002,985.00	48,703,031,854.00	37.27
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	13,213,587,781.00	81,889,845,832.00	62.67	8,244,002,985.00	48,703,031,854.00	37.27
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	-38,850,000.00	47,444,395,142.00	99.84	3,607,281,726.00	40,364,330,700.00	84.94
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	-38,850,000.00	44,895,587,557.00	99.84	3,457,911,498.00	38,158,591,494.00	84.85
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	289,839,580.00	3,314,742,418.00	92.46
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	289,839,580.00	3,314,742,418.00	92.46
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	289,839,580.00	3,314,742,418.00	92.46
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	-29,400,000.00	17,192,164,381.00	99.83	2,032,803,457.00	15,247,254,185.00	88.54
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	-29,400,000.00	17,192,164,381.00	99.83	2,032,803,457.00	15,247,254,185.00	88.54
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	-29,400,000.00	17,192,164,381.00	99.83	2,032,803,457.00	15,247,254,185.00	88.54
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	9,875,000.00	92,850,000.00	64.80
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	9,875,000.00	92,850,000.00	64.80
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	5,375,000.00	16,350,000.00	68.41
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	76,500,000.00	64.08
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	-9,450,000.00	23,975,025,632.00	99.81	1,125,393,461.00	19,503,744,891.00	81.20
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	184,952,501.00	7,757,024,505.00	88.53
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	184,952,501.00	7,757,024,505.00	88.53
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	106,257,987.00	959,264,287.00	83.31

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES						MES:		SEPTIEMBRE				
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)	
	pública para las artes													
3-3-1-14-01-08-0792-144	Arte, cultura v patrimonio en la transfo	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	106,257,987.00	959,264,287.00	83.31	
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	-9,450,000.00	14,070,805,658.00	99.75	834,182,973.00	10,787,456,099.00	76.47	
3-3-1-14-01-08-0795-144	Arte, cultura v patrimonio en la transfo	31,379,120,000.00	0.00	-17,807,214,967.00	13,571,905,033.00	0.00	13,571,905,033.00	-9,450,000.00	13,536,455,033.00	99.74	790,092,848.00	10,350,550,474.00	76.26	
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	27,010,000.00	105,415,000.00	89.54	
3-3-1-14-01-08-0795-147	Bogotá: 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	17,080,125.00	331,490,625.00	79.57	
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	149,370,228.00	2,205,739,206.00	86.54	
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	Bogotá 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	149,370,228.00	2,205,739,206.00	86.54	
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	140,551,013.00	1,739,936,568.00	87.24	
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	140,551,013.00	1,739,936,568.00	87.24	
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	8,819,215.00	465,802,638.00	84.01	
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	8,819,215.00	465,802,638.00	84.01	
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	13,252,437,781.00	34,445,450,690.00	41.43	4,636,721,259.00	8,338,701,154.00	10.03	
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	31,605,475,881.00	31,605,475,881.00	0.00	31,605,475,881.00	8,246,229,155.00	23,350,881,450.00	73.88	2,694,627,850.00	4,544,678,216.00	14.38	
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	31,605,475,881.00	31,605,475,881.00	0.00	31,605,475,881.00	8,246,229,155.00	23,350,881,450.00	73.88	2,694,627,850.00	4,544,678,216.00	14.38	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: SEPTIEMBRE								
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	4,549,184,041.00	13,327,097,211.00	75.39	1,533,701,619.00	1,802,106,936.00	10.19
3-3-1-15-01-11-0985	Emprendimiento artístico y empleo del artista	0.00	0.00	2,106,000,000.00	2,106,000,000.00	0.00	2,106,000,000.00	664,435,000.00	837,785,000.00	39.78	40,800,000.00	92,800,000.00	4.41
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	757,826,905.00	2,540,922,030.00	62.52	249,023,430.00	259,361,180.00	6.38
3-3-1-15-01-11-1000	Fomento a las prácticas artísticas en todas sus dimensiones	0.00	0.00	7,757,056,102.00	7,757,056,102.00	0.00	7,757,056,102.00	2,274,783,209.00	6,645,077,209.00	85.66	871,102,801.00	2,390,410,100.00	30.82
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	28,069,467,459.00	28,069,467,459.00	0.00	28,069,467,459.00	2,227,022,684.00	4,356,481,673.00	15.52	1,441,344,851.00	2,502,013,829.00	8.91
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	0.00	28,069,467,459.00	28,069,467,459.00	0.00	28,069,467,459.00	2,227,022,684.00	4,356,481,673.00	15.52	1,441,344,851.00	2,502,013,829.00	8.91
3-3-1-15-02-17-0999	Gestión, aprovechamiento económico, sostenibilidad y mejoramiento de equipamientos culturales	0.00	0.00	14,403,945,545.00	14,403,945,545.00	0.00	14,403,945,545.00	1,990,136,437.00	3,912,130,792.00	27.16	1,434,462,651.00	2,490,262,829.00	17.29
3-3-1-15-02-17-1010	Construcción y sostenimiento de la infraestructura para las Artes	0.00	0.00	13,665,521,914.00	13,665,521,914.00	0.00	13,665,521,914.00	236,886,247.00	444,350,881.00	3.25	6,882,200.00	11,751,000.00	0.09
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	2,337,982,486.00	5,449,495,718.00	26.39	314,043,370.00	1,047,263,921.00	5.07
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	2,337,982,486.00	5,449,495,718.00	26.39	314,043,370.00	1,047,263,921.00	5.07
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	762,052,890.00	1,042,171,122.00	15.67	49,958,882.00	67,921,582.00	1.02
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	1,575,929,596.00	4,407,324,596.00	31.49	264,084,488.00	979,342,339.00	7.00
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	441,203,456.00	1,288,591,849.00	45.59	186,705,188.00	244,745,188.00	8.66
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	441,203,456.00	1,288,591,849.00	45.59	186,705,188.00	244,745,188.00	8.66
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	441,203,456.00	1,288,591,849.00	45.59	186,705,188.00	244,745,188.00	8.66

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

<b>ENTIDAD:</b> 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES						<b>MES:</b> SEPTIEMBRE							
<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 %	
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)

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