

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: OCTUBRE								
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	12,252,351,654.00	101,207,420,806.00	71.80	17,130,205,547.00	71,259,769,882.00	50.56
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	1,066,533,764.00	8,131,757,084.00	79.09	744,989,920.00	6,171,522,401.00	60.02
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	282,974,544.00	4,248,794,210.00	76.10	375,734,108.00	4,234,168,210.00	75.83
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	271,725,644.00	3,142,527,815.00	76.73	271,725,644.00	3,142,527,815.00	76.73
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	181,095,400.00	1,757,681,428.00	81.08	181,095,400.00	1,757,681,428.00	81.08
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	13,187,232.00	128,142,520.00	77.46	13,187,232.00	128,142,520.00	77.46
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	9,064,482.00	30,113,291.00	44.75	9,064,482.00	30,113,291.00	44.75
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	1,525,510.00	14,333,060.00	66.47	1,525,510.00	14,333,060.00	66.47
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	1,053,014.00	9,893,685.00	69.13	1,053,014.00	9,893,685.00	69.13
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	2,581,477.00	63,942,470.00	92.47	2,581,477.00	63,942,470.00	92.47
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	0.00	278,811,001.00	93.89	0.00	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	0.00	39,784,149.00	13.11	0.00	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	3,938,986.00	123,705,391.00	81.16	3,938,986.00	123,705,391.00	81.16
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	58,730,707.00	574,395,244.00	81.87	58,730,707.00	574,395,244.00	81.87
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	5,033,480.00	35.92	215,882.00	5,033,480.00	35.92
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	332,954.00	10,019,357.00	78.36	332,954.00	10,019,357.00	78.36
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	10,200,000.00	65,026,000.00	71.87	3,300,000.00	50,400,000.00	55.70
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	10,200,000.00	65,026,000.00	100.00	3,300,000.00	50,400,000.00	77.51
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	1,048,900.00	1,041,240,395.00	74.50	100,708,464.00	1,041,240,395.00	74.50
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	906,700.00	643,056,013.00	79.83	57,382,100.00	643,056,013.00	79.83
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	437,200.00	189,100,300.00	87.15	20,319,200.00	189,100,300.00	87.15
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	341,500.00	194,739,400.00	71.74	22,737,200.00	194,739,400.00	71.74
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	14,200.00	19,188,400.00	68.90	3,218,300.00	19,188,400.00	68.90
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	113,800.00	113,401,000.00	75.69	11,107,400.00	113,401,000.00	75.69

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: OCTUBRE								
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	142,200.00	398,184,382.00	67.24	43,326,364.00	398,184,382.00	67.24
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	169,432,882.00	71.70	17,187,264.00	169,432,882.00	71.70
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	86,485,000.00	51.72	12,035,300.00	86,485,000.00	51.72
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	0.00	509,600.00	37.09	218,400.00	509,600.00	37.09
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	85,400.00	85,054,600.00	75.69	8,331,500.00	85,054,600.00	75.69
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	56,800.00	56,702,300.00	75.69	5,553,900.00	56,702,300.00	75.69
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	783,559,220.00	3,882,962,874.00	82.64	369,255,812.00	1,937,354,191.00	41.23
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	10,276,206.00	158,903,661.00	61.25	12,372,952.00	26,307,510.00	10.14
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	10,594,244.00	10,594,244.00	28.66
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	291,000.00	29,003,100.00	82.87	291,000.00	3,203,100.00	9.15
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	9,000,000.00	20,000,000.00	38.11	502,502.00	7,043,917.00	13.42
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	985,206.00	94,966,249.00	70.34	985,206.00	5,466,249.00	4.05
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	708,201,114.00	3,263,056,297.00	82.41	291,800,960.00	1,450,043,765.00	36.62
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	0.00	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	413,000.00	261,317,448.00	88.40	18,545,991.00	157,467,847.00	53.27
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	1,927,000.00	5,984,148.00	29.92	1,927,000.00	5,984,148.00	29.92
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	396,260,248.00	2,207,005,448.00	86.42	246,460,759.00	790,684,485.00	30.96
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	396,260,248.00	2,207,005,448.00	86.42	246,460,759.00	790,684,485.00	30.96
3-1-2-02-06	Seguros	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	182,000,000.00	320,000,000.00	100.00	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	182,000,000.00	320,000,000.00	100.00	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	24,867,210.00	280,185,952.00	66.60	24,867,210.00	280,185,952.00	66.60
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	20,075,170.00	207,092,278.00	75.36	20,075,170.00	207,092,278.00	75.36
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	254,220.00	25,582,600.00	50.76	254,220.00	25,582,600.00	50.76
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	1,963,504.00	17.07	0.00	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	4,537,820.00	45,547,570.00	54.22	4,537,820.00	45,547,570.00	54.22
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	102,733,656.00	102,733,656.00	82.58	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	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	65,081,900.00	461,002,916.00	96.04	65,081,900.00	461,002,916.00	96.04
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	65,081,900.00	461,002,916.00	96.04	65,081,900.00	461,002,916.00	96.04

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: OCTUBRE											
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	11,185,817,890.00	93,075,663,722.00	71.23	16,385,215,627.00	65,088,247,481.00	49.81
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	11,185,817,890.00	93,075,663,722.00	71.23	16,385,215,627.00	65,088,247,481.00	49.81
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	-294,208,552.00	47,150,186,590.00	99.23	2,745,904,235.00	43,110,234,935.00	90.72
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	-216,915,609.00	44,678,671,948.00	99.35	2,621,577,097.00	40,780,168,591.00	90.68
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	-38,385,883.00	3,546,727,661.00	98.93	70,228,621.00	3,384,971,039.00	94.42
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	-38,385,883.00	3,546,727,661.00	98.93	70,228,621.00	3,384,971,039.00	94.42
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	-38,385,883.00	3,546,727,661.00	98.93	70,228,621.00	3,384,971,039.00	94.42
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	-30,447,223.00	17,161,717,158.00	99.65	806,253,439.00	16,053,507,624.00	93.22
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	-30,447,223.00	17,161,717,158.00	99.65	806,253,439.00	16,053,507,624.00	93.22
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	-30,447,223.00	17,161,717,158.00	99.65	806,253,439.00	16,053,507,624.00	93.22
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	43,759,000.00	136,609,000.00	95.34
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	43,759,000.00	136,609,000.00	95.34
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	21,725,000.00	90.90
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	38,384,000.00	114,884,000.00	96.23
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	-148,082,503.00	23,826,943,129.00	99.20	1,701,336,037.00	21,205,080,928.00	88.28
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	-66,461,948.00	8,686,279,940.00	99.14	201,860,742.00	7,958,885,247.00	90.84
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	-66,461,948.00	8,686,279,940.00	99.14	201,860,742.00	7,958,885,247.00	90.84
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	-12,965,189.00	1,138,512,897.00	98.87	29,220,563.00	988,484,850.00	85.84

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: OCTUBRE											
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	
3-3-1-14-01-08-0792-144	pública para las artes												
3-3-1-14-01-08-0795	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	-12,965,189.00	1,138,512,897.00	98.87	29,220,563.00	988,484,850.00	85.84
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	-68,655,366.00	14,002,150,292.00	99.26	1,470,254,732.00	12,257,710,831.00	86.90
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	-68,655,366.00	13,467,799,667.00	99.23	1,391,629,732.00	11,742,180,206.00	86.52
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	0.00	105,415,000.00	89.54
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 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	78,625,000.00	410,115,625.00	98.44
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	-77,292,943.00	2,471,514,642.00	96.97	124,327,138.00	2,330,066,344.00	91.42
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	-77,292,943.00	2,471,514,642.00	96.97	124,327,138.00	2,330,066,344.00	91.42
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	-55,343,680.00	1,939,002,403.00	97.22	110,017,533.00	1,849,954,101.00	92.76
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	-55,343,680.00	1,939,002,403.00	97.22	110,017,533.00	1,849,954,101.00	92.76
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	-21,949,263.00	532,512,239.00	96.04	14,309,605.00	480,112,243.00	86.59
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	-21,949,263.00	532,512,239.00	96.04	14,309,605.00	480,112,243.00	86.59
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	11,480,026,442.00	45,925,477,132.00	55.23	13,639,311,392.00	21,978,012,546.00	26.43
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	1,777,590,879.00	25,128,472,329.00	79.51	5,191,670,267.00	9,736,348,483.00	30.81
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	1,777,590,879.00	25,128,472,329.00	79.51	5,191,670,267.00	9,736,348,483.00	30.81

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: OCTUBRE								
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	1,026,387,599.00	14,353,484,810.00	81.19	3,174,103,926.00	4,976,210,862.00	28.15
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	298,980,640.00	1,136,765,640.00	53.98	137,608,000.00	230,408,000.00	10.94
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	154,122,640.00	2,695,044,670.00	66.32	506,272,785.00	765,633,965.00	18.84
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	298,100,000.00	6,943,177,209.00	89.51	1,373,685,556.00	3,764,095,656.00	48.52
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	6,753,503,849.00	11,109,985,522.00	39.58	6,708,715,136.00	9,210,728,965.00	32.81
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	6,753,503,849.00	11,109,985,522.00	39.58	6,708,715,136.00	9,210,728,965.00	32.81
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	647,495,137.00	4,559,625,929.00	31.66	838,131,116.00	3,328,393,945.00	23.11
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	6,106,008,712.00	6,550,359,593.00	47.93	5,870,584,020.00	5,882,335,020.00	43.05
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	2,535,626,629.00	7,985,122,347.00	38.67	1,551,442,494.00	2,598,706,415.00	12.59
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	2,535,626,629.00	7,985,122,347.00	38.67	1,551,442,494.00	2,598,706,415.00	12.59
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	577,776,391.00	1,619,947,513.00	24.35	38,515,368.00	106,436,950.00	1.60
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	1,957,850,238.00	6,365,174,834.00	45.48	1,512,927,126.00	2,492,269,465.00	17.81
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	413,305,085.00	1,701,896,934.00	60.21	187,483,495.00	432,228,683.00	15.29
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	413,305,085.00	1,701,896,934.00	60.21	187,483,495.00	432,228,683.00	15.29
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	413,305,085.00	1,701,896,934.00	60.21	187,483,495.00	432,228,683.00	15.29

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

09-11-2016

01:57

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES							MES: OCTUBRE					
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	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13	

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

JULIANA RESTREPO TIRADO
DIRECTOR GENERAL
 CC No. 43626125 DE MEDELLIN
 Teléfono: 37955750