

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: NOVIEMBRE								
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	12,802,000,944.00	114,009,421,750.00	80.89	13,775,166,286.00	85,034,936,168.00	60.33
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	553,697,880.00	8,685,454,964.00	84.47	700,534,402.00	6,872,056,803.00	66.83
3-1-1	SERVICIOS PERSONALES	5,282,276,000.00	113,525,002.00	414,767,537.00	5,697,043,537.00	0.00	5,697,043,537.00	444,047,618.00	4,692,841,828.00	82.37	451,873,618.00	4,686,041,828.00	82.25
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,878,901,000.00	-155,458.00	216,280,036.00	4,095,181,036.00	0.00	4,095,181,036.00	324,016,596.00	3,466,544,411.00	84.65	324,016,596.00	3,466,544,411.00	84.65
3-1-1-01-01	Sueldos Personal de Nómina	2,029,181,000.00	-36,428,674.00	102,325,856.00	2,131,506,856.00	0.00	2,131,506,856.00	175,602,022.00	1,933,283,450.00	90.70	175,602,022.00	1,933,283,450.00	90.70
3-1-1-01-04	Gastos de Representación	165,438,000.00	-9,579,356.00	-9,579,356.00	155,858,644.00	0.00	155,858,644.00	14,298,577.00	142,441,097.00	91.39	14,298,577.00	142,441,097.00	91.39
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	38,489,000.00	-16,936,468.00	11,863,532.00	50,352,532.00	0.00	50,352,532.00	6,418,019.00	36,531,310.00	72.55	6,418,019.00	36,531,310.00	72.55
3-1-1-01-06	Auxilio de Transporte	19,233,000.00	-4,094,450.00	-1,763,450.00	17,469,550.00	0.00	17,469,550.00	1,554,000.00	15,887,060.00	90.94	1,554,000.00	15,887,060.00	90.94
3-1-1-01-07	Subsidio de Alimentación	12,702,000.00	-2,252,309.00	-643,289.00	12,058,711.00	0.00	12,058,711.00	1,072,680.00	10,966,365.00	90.94	1,072,680.00	10,966,365.00	90.94
3-1-1-01-08	Bonificación por Servicios Prestados	69,151,000.00	768,213.00	768,213.00	69,919,213.00	0.00	69,919,213.00	4,569,701.00	68,512,171.00	97.99	4,569,701.00	68,512,171.00	97.99
3-1-1-01-11	Prima Semestral	323,208,000.00	-16,208,621.00	-42,473,743.00	280,734,257.00	0.00	280,734,257.00	124,394.00	278,935,395.00	99.36	124,394.00	278,935,395.00	99.36
3-1-1-01-13	Prima de Navidad	288,380,000.00	2,789,837.00	17,860,160.00	306,240,160.00	0.00	306,240,160.00	13,117,618.00	52,901,767.00	17.27	13,117,618.00	52,901,767.00	17.27
3-1-1-01-14	Prima de Vacaciones	138,422,000.00	15,374,796.00	29,381,171.00	167,803,171.00	0.00	167,803,171.00	8,563,615.00	132,269,006.00	78.82	8,563,615.00	132,269,006.00	78.82
3-1-1-01-15	Prima Técnica	694,702,000.00	5,698,484.00	12,605,378.00	707,307,378.00	0.00	707,307,378.00	55,485,443.00	629,880,687.00	89.05	55,485,443.00	629,880,687.00	89.05
3-1-1-01-16	Prima de Antigüedad	14,014,000.00	9,366,490.00	9,366,490.00	23,380,490.00	0.00	23,380,490.00	966,695.00	6,000,175.00	25.66	966,695.00	6,000,175.00	25.66
3-1-1-01-21	Vacaciones en Dinero	70,000,000.00	35,825,355.00	69,484,090.00	139,484,090.00	0.00	139,484,090.00	25,274,023.00	128,932,758.00	92.44	25,274,023.00	128,932,758.00	92.44
3-1-1-01-26	Bonificación Especial de Recreación	11,222,000.00	883,996.00	2,447,735.00	13,669,735.00	0.00	13,669,735.00	587,564.00	10,606,921.00	77.59	587,564.00	10,606,921.00	77.59
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	4,759,000.00	14,637,249.00	14,637,249.00	19,396,249.00	0.00	19,396,249.00	16,382,245.00	19,396,249.00	100.00	16,382,245.00	19,396,249.00	100.00
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	65,026,000.00	71.87	7,826,000.00	58,226,000.00	64.35
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	65,026,000.00	100.00	7,826,000.00	58,226,000.00	89.54
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,312,897,000.00	113,680,460.00	198,487,501.00	1,511,384,501.00	0.00	1,511,384,501.00	120,031,022.00	1,161,271,417.00	76.83	120,031,022.00	1,161,271,417.00	76.83
3-1-1-03-01	Aportes Patronales Sector Privado	761,119,000.00	126,470,230.00	170,877,703.00	931,996,703.00	0.00	931,996,703.00	74,494,837.00	717,550,850.00	76.99	74,494,837.00	717,550,850.00	76.99
3-1-1-03-01-01	Cesantías Fondos Privados	134,351,000.00	82,052,916.00	87,113,989.00	221,464,989.00	0.00	221,464,989.00	15,188,237.00	141,815,150.00	64.04	15,188,237.00	141,815,150.00	64.04
3-1-1-03-01-02	Pensiones Fondos Privados	207,767,000.00	35,407,723.00	44,619,623.00	252,386,623.00	0.00	252,386,623.00	20,250,600.00	209,350,900.00	82.95	20,250,600.00	209,350,900.00	82.95
3-1-1-03-01-03	Salud EPS Privadas	257,617,000.00	-4,323,478.00	9,523,122.00	267,140,122.00	0.00	267,140,122.00	22,817,100.00	217,556,500.00	81.44	22,817,100.00	217,556,500.00	81.44
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	21,180,000.00	1,413,290.00	8,081,690.00	29,261,690.00	0.00	29,261,690.00	3,207,300.00	22,395,700.00	76.54	3,207,300.00	22,395,700.00	76.54
3-1-1-03-01-05	Caja de Compensación	140,204,000.00	11,919,779.00	21,539,279.00	161,743,279.00	0.00	161,743,279.00	13,031,600.00	126,432,600.00	78.17	13,031,600.00	126,432,600.00	78.17

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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	-12,789,770.00	27,609,798.00	579,387,798.00	0.00	579,387,798.00	45,536,185.00	443,720,567.00	76.58	45,536,185.00	443,720,567.00	76.58
3-1-1-03-02-01	Cesantías Fondos Públicos	221,505,000.00	15,322,407.00	30,114,275.00	251,619,275.00	0.00	251,619,275.00	16,802,185.00	186,235,067.00	74.01	16,802,185.00	186,235,067.00	74.01
3-1-1-03-02-02	Pensiones Fondos Públicos	155,017,000.00	-42,819,897.00	-30,610,597.00	124,406,403.00	0.00	124,406,403.00	12,225,000.00	98,710,000.00	79.34	12,225,000.00	98,710,000.00	79.34
3-1-1-03-02-03	Salud EPS Públicas	0.00	-195,900.00	1,178,100.00	1,178,100.00	0.00	1,178,100.00	218,200.00	727,800.00	61.78	218,200.00	727,800.00	61.78
3-1-1-03-02-06	ICBF	105,154,000.00	8,942,462.00	16,156,862.00	121,310,862.00	0.00	121,310,862.00	9,774,600.00	94,829,200.00	78.17	9,774,600.00	94,829,200.00	78.17
3-1-1-03-02-07	SENA	70,102,000.00	5,961,158.00	10,771,158.00	80,873,158.00	0.00	80,873,158.00	6,516,200.00	63,218,500.00	78.17	6,516,200.00	63,218,500.00	78.17
3-1-2	GASTOS GENERALES	5,000,000,000.00	-113,525,002.00	-414,767,537.00	4,585,232,463.00	0.00	4,585,232,463.00	109,650,262.00	3,992,613,136.00	87.08	248,660,784.00	2,186,014,975.00	47.68
3-1-2-01	Adquisición de Bienes	264,029,000.00	-65,187,882.00	-69,774,378.00	194,254,622.00	0.00	194,254,622.00	5,019,745.00	163,923,406.00	84.39	33,801,251.00	60,108,761.00	30.94
3-1-2-01-01	Dotación	41,555,000.00	-15,000,000.00	-19,586,496.00	21,968,504.00	0.00	21,968,504.00	2,600,000.00	17,534,312.00	79.82	0.00	10,594,244.00	48.22
3-1-2-01-02	Gastos de Computador	35,000,000.00	-5,187,882.00	-5,187,882.00	29,812,118.00	0.00	29,812,118.00	785,300.00	29,788,400.00	99.92	785,300.00	3,988,400.00	13.38
3-1-2-01-03	Combustibles, Lubricantes y Llantas	52,473,000.00	-30,000,000.00	-30,000,000.00	22,473,000.00	0.00	22,473,000.00	0.00	20,000,000.00	89.00	910,201.00	7,954,118.00	35.39
3-1-2-01-04	Materiales y Suministros	135,001,000.00	-15,000,000.00	-15,000,000.00	120,001,000.00	0.00	120,001,000.00	1,634,445.00	96,600,694.00	80.50	32,105,750.00	37,571,999.00	31.31
3-1-2-02	Adquisición de Servicios	4,255,971,000.00	-168,633,698.00	-465,289,737.00	3,790,681,263.00	0.00	3,790,681,263.00	35,223,517.00	3,298,279,814.00	87.01	145,452,533.00	1,595,496,298.00	42.09
3-1-2-02-01	Arrendamientos	155,500,000.00	-20,000,000.00	-20,000,000.00	135,500,000.00	0.00	135,500,000.00	0.00	66,845,233.00	49.33	0.00	66,845,233.00	49.33
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	7,367,711.00	13,516,814.00	13,516,814.00	0.00	13,516,814.00	0.00	5,822,172.00	43.07	0.00	5,822,172.00	43.07
3-1-2-02-03	Gastos de Transporte y Comunicación	310,000,000.00	-10,000,000.00	-24,383,640.00	285,616,360.00	0.00	285,616,360.00	790,207.00	262,107,655.00	91.77	13,536,564.00	171,004,411.00	59.87
3-1-2-02-04	Impresos y Publicaciones	20,000,000.00	-9,240,582.00	-9,240,582.00	10,759,418.00	0.00	10,759,418.00	705,194.00	6,689,342.00	62.17	705,194.00	6,689,342.00	62.17
3-1-2-02-05	Mantenimiento y Reparaciones	2,836,585,000.00	-127,092,713.00	-409,915,985.00	2,426,669,015.00	0.00	2,426,669,015.00	1,564,000.00	2,208,569,448.00	91.01	94,174,659.00	884,859,144.00	36.46
3-1-2-02-05-01	Mantenimiento Entidad	2,836,585,000.00	-127,092,713.00	-409,915,985.00	2,426,669,015.00	0.00	2,426,669,015.00	1,564,000.00	2,208,569,448.00	91.01	94,174,659.00	884,859,144.00	36.46
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	320,000,000.00	100.00	4,872,000.00	134,763,688.00	42.11
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	320,000,000.00	100.00	4,872,000.00	134,763,688.00	42.11
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	32,164,116.00	312,350,068.00	74.25	32,164,116.00	312,350,068.00	74.25
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	21,214,906.00	228,307,184.00	83.08	21,214,906.00	228,307,184.00	83.08
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	5,644,170.00	31,226,770.00	61.96	5,644,170.00	31,226,770.00	61.96
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	818,430.00	2,781,934.00	24.19	818,430.00	2,781,934.00	24.19
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	4,486,610.00	50,034,180.00	59.56	4,486,610.00	50,034,180.00	59.56
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	-9,668,114.00	-15,266,344.00	114,733,656.00	0.00	114,733,656.00	0.00	102,733,656.00	89.54	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	120,296,578.00	120,296,578.00	600,296,578.00	0.00	600,296,578.00	69,407,000.00	530,409,916.00	88.36	69,407,000.00	530,409,916.00	88.36
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	480,000,000.00	120,296,578.00	120,296,578.00	600,296,578.00	0.00	600,296,578.00	69,407,000.00	530,409,916.00	88.36	69,407,000.00	530,409,916.00	88.36

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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	INVERSIÓN	130,668,120,000.00	0.00	0.00	130,668,120,000.00	0.00	130,668,120,000.00	12,248,303,064.00	105,323,966,786.00	80.60	13,074,631,884.00	78,162,879,365.00	59.82
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	12,248,303,064.00	105,323,966,786.00	80.60	13,074,631,884.00	78,162,879,365.00	59.82
3-3-1-14	Bogotá Humana	130,668,120,000.00	-286,967,327.00	-83,436,842,185.00	47,231,277,815.00	0.00	47,231,277,815.00	0.00	47,150,186,590.00	99.83	613,333,730.00	43,723,568,665.00	92.57
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	-212,800,123.00	-80,846,482,566.00	44,756,637,434.00	0.00	44,756,637,434.00	0.00	44,678,671,948.00	99.83	561,468,591.00	41,341,637,182.00	92.37
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	7,500,000,000.00	-38,385,883.00	-3,953,272,339.00	3,546,727,661.00	0.00	3,546,727,661.00	0.00	3,546,727,661.00	100.00	6,855,500.00	3,391,826,539.00	95.63
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	-38,385,883.00	-3,953,272,339.00	3,546,727,661.00	0.00	3,546,727,661.00	0.00	3,546,727,661.00	100.00	6,855,500.00	3,391,826,539.00	95.63
3-3-1-14-01-01-0914-103	Ambientes adecuados para el desarrollo	7,500,000,000.00	-38,385,883.00	-3,953,272,339.00	3,546,727,661.00	0.00	3,546,727,661.00	0.00	3,546,727,661.00	100.00	6,855,500.00	3,391,826,539.00	95.63
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	38,000,000,000.00	-59,705,308.00	-20,838,140,927.00	17,161,859,073.00	0.00	17,161,859,073.00	0.00	17,161,717,158.00	100.00	166,984,832.00	16,220,492,456.00	94.51
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	-59,705,308.00	-20,838,140,927.00	17,161,859,073.00	0.00	17,161,859,073.00	0.00	17,161,717,158.00	100.00	166,984,832.00	16,220,492,456.00	94.51
3-3-1-14-01-03-0915-115	Jornada educativa única para la excelencia	38,000,000,000.00	-59,705,308.00	-20,838,140,927.00	17,161,859,073.00	0.00	17,161,859,073.00	0.00	17,161,717,158.00	100.00	166,984,832.00	16,220,492,456.00	94.51
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	5,575,000.00	142,184,000.00	99.23
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	5,575,000.00	142,184,000.00	99.23
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	1,075,000.00	22,800,000.00	95.40
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	119,384,000.00	100.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	77,403,120,000.00	-114,708,932.00	-53,498,353,300.00	23,904,766,700.00	0.00	23,904,766,700.00	0.00	23,826,943,129.00	99.67	382,053,259.00	21,587,134,187.00	90.30
3-3-1-14-01-08-0783	Gestión, dotación, programación y aprovechamiento económico de los escenarios culturales públicos	28,011,000,000.00	-53,679,532.00	-19,302,937,644.00	8,708,062,356.00	0.00	8,708,062,356.00	0.00	8,686,279,940.00	99.75	99,684,314.00	8,058,569,561.00	92.54
3-3-1-14-01-08-0783-144	Arte, cultura y patrimonio en la transformación	28,011,000,000.00	-53,679,532.00	-19,302,937,644.00	8,708,062,356.00	0.00	8,708,062,356.00	0.00	8,686,279,940.00	99.75	99,684,314.00	8,058,569,561.00	92.54
3-3-1-14-01-08-0792	Adecuación, mantenimiento y amoblamiento de la infraestructura	14,940,000,000.00	-11,124,034.00	-13,799,645,948.00	1,140,354,052.00	0.00	1,140,354,052.00	0.00	1,138,512,897.00	99.84	14,395,424.00	1,002,880,274.00	87.94

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: NOVIEMBRE											
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 transfo	14,940,000,000.00	-11,124,034.00	-13,799,645,948.00	1,140,354,052.00	0.00	1,140,354,052.00	0.00	1,138,512,897.00	99.84	14,395,424.00	1,002,880,274.00	87.94
3-3-1-14-01-08-0795	Fortalecimiento de las prácticas artísticas en el Distrito Capital	34,452,120,000.00	-49,905,366.00	-20,395,769,708.00	14,056,350,292.00	0.00	14,056,350,292.00	0.00	14,002,150,292.00	99.61	267,973,521.00	12,525,684,352.00	89.11
3-3-1-14-01-08-0795-144	Arte, cultura v patrimonio en la transfo	31,379,120,000.00	-49,905,366.00	-17,857,120,333.00	13,521,999,667.00	0.00	13,521,999,667.00	0.00	13,467,799,667.00	99.60	256,923,521.00	11,999,103,727.00	88.74
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	7,800,000.00	113,215,000.00	96.16
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	3,250,000.00	413,365,625.00	99.22
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	-74,167,204.00	-2,590,359,619.00	2,474,640,381.00	0.00	2,474,640,381.00	0.00	2,471,514,642.00	99.87	51,865,139.00	2,381,931,483.00	96.25
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 para	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	-74,167,204.00	-2,540,359,619.00	2,474,640,381.00	0.00	2,474,640,381.00	0.00	2,471,514,642.00	99.87	51,865,139.00	2,381,931,483.00	96.25
3-3-1-14-03-31-0784	Fortalecimiento de la gestión institucional del Instituto Distrital de las Artes	3,247,000,000.00	-52,217,941.00	-1,304,871,858.00	1,942,128,142.00	0.00	1,942,128,142.00	0.00	1,939,002,403.00	99.84	35,565,141.00	1,885,519,242.00	97.09
3-3-1-14-03-31-0784-235	Sistemas de meioramiento de la gestic	3,247,000,000.00	-52,217,941.00	-1,304,871,858.00	1,942,128,142.00	0.00	1,942,128,142.00	0.00	1,939,002,403.00	99.84	35,565,141.00	1,885,519,242.00	97.09
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	-21,949,263.00	-1,235,487,761.00	532,512,239.00	0.00	532,512,239.00	0.00	532,512,239.00	100.00	16,299,998.00	496,412,241.00	93.22
3-3-1-14-03-31-0794-235	Sistemas de meioramiento de la gestic	1,768,000,000.00	-21,949,263.00	-1,235,487,761.00	532,512,239.00	0.00	532,512,239.00	0.00	532,512,239.00	100.00	16,299,998.00	496,412,241.00	93.22
3-3-1-15	Bogotá Mejor Para Todos	0.00	286,967,327.00	83,436,842,185.00	83,436,842,185.00	0.00	83,436,842,185.00	12,248,303,064.00	58,173,780,196.00	69.72	12,461,298,154.00	34,439,310,700.00	41.28
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	-477,397,792.00	31,128,078,089.00	31,128,078,089.00	0.00	31,128,078,089.00	1,840,469,777.00	26,968,942,106.00	86.64	4,519,334,267.00	14,255,682,750.00	45.80
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	0.00	-477,397,792.00	31,128,078,089.00	31,128,078,089.00	0.00	31,128,078,089.00	1,840,469,777.00	26,968,942,106.00	86.64	4,519,334,267.00	14,255,682,750.00	45.80

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: NOVIEMBRE								
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	-37,369,495.00	17,641,066,124.00	17,641,066,124.00	0.00	17,641,066,124.00	912,005,427.00	15,265,490,237.00	86.53	2,472,916,429.00	7,449,127,291.00	42.23
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	414,627,600.00	1,551,393,240.00	73.67	585,830,640.00	816,238,640.00	38.76
3-3-1-15-01-11-0993	Experiencias artísticas para la primera infancia	0.00	-46,776,163.00	4,017,207,997.00	4,017,207,997.00	0.00	4,017,207,997.00	327,979,850.00	3,023,024,520.00	75.25	633,251,995.00	1,398,885,960.00	34.82
3-3-1-15-01-11-1000	Fomento a las prácticas artísticas en todas sus dimensiones	0.00	-393,252,134.00	7,363,803,968.00	7,363,803,968.00	0.00	7,363,803,968.00	185,856,900.00	7,129,034,109.00	96.81	827,335,203.00	4,591,430,859.00	62.35
3-3-1-15-02	Pilar Democracia urbana	0.00	1,371,931,277.00	29,441,398,736.00	29,441,398,736.00	0.00	29,441,398,736.00	6,402,946,791.00	17,512,932,313.00	59.48	4,593,005,203.00	13,803,734,168.00	46.89
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	1,371,931,277.00	29,441,398,736.00	29,441,398,736.00	0.00	29,441,398,736.00	6,402,946,791.00	17,512,932,313.00	59.48	4,593,005,203.00	13,803,734,168.00	46.89
3-3-1-15-02-17-0999	Gestión, aprovechamiento económico, sostenibilidad y mejoramiento de equipamientos culturales	0.00	2,436,610,366.00	16,840,555,911.00	16,840,555,911.00	0.00	16,840,555,911.00	1,664,447,240.00	6,224,073,169.00	36.96	1,227,912,355.00	4,556,306,300.00	27.06
3-3-1-15-02-17-1010	Construcción y sostenimiento de la infraestructura para las Artes	0.00	-1,064,679,089.00	12,600,842,825.00	12,600,842,825.00	0.00	12,600,842,825.00	4,738,499,551.00	11,288,859,144.00	89.59	3,365,092,848.00	9,247,427,868.00	73.39
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	-526,029,048.00	20,122,170,055.00	20,122,170,055.00	0.00	20,122,170,055.00	3,669,092,588.00	11,654,214,935.00	57.92	2,972,542,250.00	5,571,248,665.00	27.69
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	-526,029,048.00	20,122,170,055.00	20,122,170,055.00	0.00	20,122,170,055.00	3,669,092,588.00	11,654,214,935.00	57.92	2,972,542,250.00	5,571,248,665.00	27.69
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	185,230,124.00	1,805,177,637.00	27.14	587,234,261.00	693,671,211.00	10.43
3-3-1-15-03-25-1017	Arte para la transformación social: Prácticas artísticas incluyentes, descentralizadas y al servicio de la comunidad	0.00	-526,029,048.00	13,470,590,311.00	13,470,590,311.00	0.00	13,470,590,311.00	3,483,862,464.00	9,849,037,298.00	73.12	2,385,307,989.00	4,877,577,454.00	36.21
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	-81,537,110.00	2,745,195,305.00	2,745,195,305.00	0.00	2,745,195,305.00	335,793,908.00	2,037,690,842.00	74.23	376,416,434.00	808,645,117.00	29.46
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	-81,537,110.00	2,745,195,305.00	2,745,195,305.00	0.00	2,745,195,305.00	335,793,908.00	2,037,690,842.00	74.23	376,416,434.00	808,645,117.00	29.46
3-3-1-15-07-42-0998	Fortalecimiento de la gestión institucional, comunicaciones y servicio al ciudadano	0.00	-81,537,110.00	2,745,195,305.00	2,745,195,305.00	0.00	2,745,195,305.00	335,793,908.00	2,037,690,842.00	74.23	376,416,434.00	808,645,117.00	29.46

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES							MES: NOVIEMBRE						
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)

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