

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: DICIEMBRE								
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	12,086,645,643.00	126,096,067,393.00	89.46	24,616,706,526.00	109,651,642,694.00	77.79
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	1,019,778,737.00	9,705,233,701.00	94.39	1,389,345,040.00	8,261,401,843.00	80.35
3-1-1	SERVICIOS PERSONALES	5,282,276,000.00	0.00	414,767,537.00	5,697,043,537.00	0.00	5,697,043,537.00	892,026,739.00	5,584,868,567.00	98.03	895,426,739.00	5,581,468,567.00	97.97
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,878,901,000.00	0.00	216,280,036.00	4,095,181,036.00	0.00	4,095,181,036.00	562,601,530.00	4,029,145,941.00	98.39	562,601,530.00	4,029,145,941.00	98.39
3-1-1-01-01	Sueldos Personal de Nómina	2,029,181,000.00	0.00	102,325,856.00	2,131,506,856.00	0.00	2,131,506,856.00	194,665,964.00	2,127,949,414.00	99.83	194,665,964.00	2,127,949,414.00	99.83
3-1-1-01-04	Gastos de Representación	165,438,000.00	0.00	-9,579,356.00	155,858,644.00	0.00	155,858,644.00	13,404,960.00	155,846,057.00	99.99	13,404,960.00	155,846,057.00	99.99
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	38,489,000.00	0.00	11,863,532.00	50,352,532.00	0.00	50,352,532.00	12,899,373.00	49,430,683.00	98.17	12,899,373.00	49,430,683.00	98.17
3-1-1-01-06	Auxilio de Transporte	19,233,000.00	0.00	-1,763,450.00	17,469,550.00	0.00	17,469,550.00	1,541,050.00	17,428,110.00	99.76	1,541,050.00	17,428,110.00	99.76
3-1-1-01-07	Subsidio de Alimentación	12,702,000.00	0.00	-643,289.00	12,058,711.00	0.00	12,058,711.00	1,063,741.00	12,030,106.00	99.76	1,063,741.00	12,030,106.00	99.76
3-1-1-01-08	Bonificación por Servicios Prestados	69,151,000.00	0.00	768,213.00	69,919,213.00	0.00	69,919,213.00	0.00	68,512,171.00	97.99	0.00	68,512,171.00	97.99
3-1-1-01-11	Prima Semestral	323,208,000.00	0.00	-42,473,743.00	280,734,257.00	0.00	280,734,257.00	0.00	278,935,395.00	99.36	0.00	278,935,395.00	99.36
3-1-1-01-13	Prima de Navidad	288,380,000.00	0.00	17,860,160.00	306,240,160.00	0.00	306,240,160.00	244,562,592.00	297,464,359.00	97.13	244,562,592.00	297,464,359.00	97.13
3-1-1-01-14	Prima de Vacaciones	138,422,000.00	0.00	29,381,171.00	167,803,171.00	0.00	167,803,171.00	20,445,404.00	152,714,410.00	91.01	20,445,404.00	152,714,410.00	91.01
3-1-1-01-15	Prima Técnica	694,702,000.00	0.00	12,605,378.00	707,307,378.00	0.00	707,307,378.00	61,614,942.00	691,495,629.00	97.76	61,614,942.00	691,495,629.00	97.76
3-1-1-01-16	Prima de Antigüedad	14,014,000.00	0.00	9,366,490.00	23,380,490.00	0.00	23,380,490.00	200,116.00	6,200,291.00	26.52	200,116.00	6,200,291.00	26.52
3-1-1-01-21	Vacaciones en Dinero	70,000,000.00	0.00	69,484,090.00	139,484,090.00	0.00	139,484,090.00	10,551,332.00	139,484,090.00	100.00	10,551,332.00	139,484,090.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	11,222,000.00	0.00	2,447,735.00	13,669,735.00	0.00	13,669,735.00	1,652,056.00	12,258,977.00	89.68	1,652,056.00	12,258,977.00	89.68
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	4,759,000.00	0.00	14,637,249.00	19,396,249.00	0.00	19,396,249.00	0.00	19,396,249.00	100.00	0.00	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	17,925,804.00	82,951,804.00	91.68	21,325,804.00	79,551,804.00	87.92
3-1-1-02-03	Honorarios	25,452,000.00	0.00	0.00	25,452,000.00	0.00	25,452,000.00	17,925,804.00	17,925,804.00	70.43	17,925,804.00	17,925,804.00	70.43
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	17,925,804.00	17,925,804.00	70.43	17,925,804.00	17,925,804.00	70.43
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	3,400,000.00	61,626,000.00	94.77
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,312,897,000.00	0.00	198,487,501.00	1,511,384,501.00	0.00	1,511,384,501.00	311,499,405.00	1,472,770,822.00	97.45	311,499,405.00	1,472,770,822.00	97.45
3-1-1-03-01	Aportes Patronales Sector Privado	761,119,000.00	0.00	170,877,703.00	931,996,703.00	0.00	931,996,703.00	199,583,593.00	917,134,443.00	98.41	199,583,593.00	917,134,443.00	98.41
3-1-1-03-01-01	Cesantías Fondos Privados	134,351,000.00	0.00	87,113,989.00	221,464,989.00	0.00	221,464,989.00	77,010,393.00	218,825,543.00	98.81	77,010,393.00	218,825,543.00	98.81
3-1-1-03-01-02	Pensiones Fondos Privados	207,767,000.00	0.00	44,619,623.00	252,386,623.00	0.00	252,386,623.00	42,974,300.00	252,325,200.00	99.98	42,974,300.00	252,325,200.00	99.98
3-1-1-03-01-03	Salud EPS Privadas	257,617,000.00	0.00	9,523,122.00	267,140,122.00	0.00	267,140,122.00	43,469,600.00	261,026,100.00	97.71	43,469,600.00	261,026,100.00	97.71
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	21,180,000.00	0.00	8,081,690.00	29,261,690.00	0.00	29,261,690.00	4,660,600.00	27,056,300.00	92.46	4,660,600.00	27,056,300.00	92.46
3-1-1-03-01-05	Caja de Compensación	140,204,000.00	0.00	21,539,279.00	161,743,279.00	0.00	161,743,279.00	31,468,700.00	157,901,300.00	97.62	31,468,700.00	157,901,300.00	97.62

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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	27,609,798.00	579,387,798.00	0.00	579,387,798.00	111,915,812.00	555,636,379.00	95.90	111,915,812.00	555,636,379.00	95.90
3-1-1-03-02-01	Cesantías Fondos Públicos	221,505,000.00	0.00	30,114,275.00	251,619,275.00	0.00	251,619,275.00	53,133,012.00	239,368,079.00	95.13	53,133,012.00	239,368,079.00	95.13
3-1-1-03-02-02	Pensiones Fondos Públicos	155,017,000.00	0.00	-30,610,597.00	124,406,403.00	0.00	124,406,403.00	19,041,500.00	117,751,500.00	94.65	19,041,500.00	117,751,500.00	94.65
3-1-1-03-02-03	Salud EPS Públicas	0.00	0.00	1,178,100.00	1,178,100.00	0.00	1,178,100.00	404,900.00	1,132,700.00	96.15	404,900.00	1,132,700.00	96.15
3-1-1-03-02-06	ICBF	105,154,000.00	0.00	16,156,862.00	121,310,862.00	0.00	121,310,862.00	23,601,400.00	118,430,600.00	97.63	23,601,400.00	118,430,600.00	97.63
3-1-1-03-02-07	SENA	70,102,000.00	0.00	10,771,158.00	80,873,158.00	0.00	80,873,158.00	15,735,000.00	78,953,500.00	97.63	15,735,000.00	78,953,500.00	97.63
3-1-2	GASTOS GENERALES	5,000,000,000.00	0.00	-414,767,537.00	4,585,232,463.00	0.00	4,585,232,463.00	127,751,998.00	4,120,365,134.00	89.86	493,918,301.00	2,679,933,276.00	58.45
3-1-2-01	Adquisición de Bienes	264,029,000.00	0.00	-69,774,378.00	194,254,622.00	0.00	194,254,622.00	572,100.00	164,495,506.00	84.68	58,035,554.00	118,144,315.00	60.82
3-1-2-01-01	Dotación	41,555,000.00	0.00	-19,586,496.00	21,968,504.00	0.00	21,968,504.00	0.00	17,534,312.00	79.82	6,892,533.00	17,486,777.00	79.60
3-1-2-01-02	Gastos de Computador	35,000,000.00	0.00	-5,187,882.00	29,812,118.00	0.00	29,812,118.00	0.00	29,788,400.00	99.92	19,831,583.00	23,819,983.00	79.90
3-1-2-01-03	Combustibles, Lubricantes y Llantas	52,473,000.00	0.00	-30,000,000.00	22,473,000.00	0.00	22,473,000.00	0.00	20,000,000.00	89.00	5,581,201.00	13,535,319.00	60.23
3-1-2-01-04	Materiales y Suministros	135,001,000.00	0.00	-15,000,000.00	120,001,000.00	0.00	120,001,000.00	572,100.00	97,172,794.00	80.98	25,730,237.00	63,302,236.00	52.75
3-1-2-02	Adquisición de Servicios	4,255,971,000.00	0.00	-465,289,737.00	3,790,681,263.00	0.00	3,790,681,263.00	57,442,944.00	3,355,722,758.00	88.53	366,145,793.00	1,961,642,091.00	51.75
3-1-2-02-01	Arrendamientos	155,500,000.00	0.00	-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	0.00	13,516,814.00	13,516,814.00	0.00	13,516,814.00	1,981,174.00	7,803,346.00	57.73	1,981,174.00	7,803,346.00	57.73
3-1-2-02-03	Gastos de Transporte y Comunicación	310,000,000.00	0.00	-24,383,640.00	285,616,360.00	0.00	285,616,360.00	575,200.00	262,682,855.00	91.97	18,621,135.00	189,625,546.00	66.39
3-1-2-02-04	Impresos y Publicaciones	20,000,000.00	0.00	-9,240,582.00	10,759,418.00	0.00	10,759,418.00	1,874,600.00	8,563,942.00	79.59	1,874,600.00	8,563,942.00	79.59
3-1-2-02-05	Mantenimiento y Reparaciones	2,836,585,000.00	0.00	-409,915,985.00	2,426,669,015.00	0.00	2,426,669,015.00	1,532,931.00	2,210,102,379.00	91.08	82,332,071.00	967,191,215.00	39.86
3-1-2-02-05-01	Mantenimiento Entidad	2,836,585,000.00	0.00	-409,915,985.00	2,426,669,015.00	0.00	2,426,669,015.00	1,532,931.00	2,210,102,379.00	91.08	82,332,071.00	967,191,215.00	39.86
3-1-2-02-06	Seguros	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	-3,236,312.00	316,763,688.00	98.99	182,000,000.00	316,763,688.00	98.99
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	-3,236,312.00	316,763,688.00	98.99	182,000,000.00	316,763,688.00	98.99
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	25,279,476.00	337,629,544.00	80.25	25,279,476.00	337,629,544.00	80.25
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	20,459,216.00	248,766,400.00	90.53	20,459,216.00	248,766,400.00	90.53
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	464,820.00	31,691,590.00	62.88	464,820.00	31,691,590.00	62.88
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	2,781,934.00	24.19	0.00	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	4,355,440.00	54,389,620.00	64.75	4,355,440.00	54,389,620.00	64.75
3-1-2-02-09	Capacitación	20,790,000.00	0.00	0.00	20,790,000.00	0.00	20,790,000.00	13,709,360.00	20,790,000.00	100.00	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	13,709,360.00	20,790,000.00	100.00	0.00	7,080,640.00	34.06
3-1-2-02-10	Bienestar e Incentivos	130,000,000.00	0.00	-15,266,344.00	114,733,656.00	0.00	114,733,656.00	0.00	102,733,656.00	89.54	54,057,337.00	54,057,337.00	47.12
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	15,726,515.00	21,808,115.00	51.44	0.00	6,081,600.00	14.34
3-1-2-03	Otros Gastos Generales	480,000,000.00	0.00	120,296,578.00	600,296,578.00	0.00	600,296,578.00	69,736,954.00	600,146,870.00	99.98	69,736,954.00	600,146,870.00	99.98
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	480,000,000.00	0.00	120,296,578.00	600,296,578.00	0.00	600,296,578.00	69,736,954.00	600,146,870.00	99.98	69,736,954.00	600,146,870.00	99.98

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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	(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	11,066,866,906.00	116,390,833,692.00	89.07	23,227,361,486.00	101,390,240,851.00	77.59
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	11,066,866,906.00	116,390,833,692.00	89.07	23,227,361,486.00	101,390,240,851.00	77.59
3-3-1-14	Bogotá Humana	130,668,120,000.00	0.00	-83,436,842,185.00	47,231,277,815.00	0.00	47,231,277,815.00	-30,021,879.00	47,120,164,711.00	99.76	1,721,770,930.00	45,445,339,595.00	96.22
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	-80,846,482,566.00	44,756,637,434.00	0.00	44,756,637,434.00	-29,517,739.00	44,649,154,209.00	99.76	1,675,604,512.00	43,017,241,694.00	96.11
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	7,500,000,000.00	0.00	-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	85,218,926.00	3,477,045,465.00	98.04
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	-3,953,272,339.00	3,546,727,661.00	0.00	3,546,727,661.00	0.00	3,546,727,661.00	100.00	85,218,926.00	3,477,045,465.00	98.04
3-3-1-14-01-01-0914-103	Ambientes adecuados para el desarrollo	7,500,000,000.00	0.00	-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	85,218,926.00	3,477,045,465.00	98.04
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	-20,838,140,927.00	17,161,859,073.00	0.00	17,161,859,073.00	-3,657,599.00	17,158,059,559.00	99.98	439,067,677.00	16,659,560,133.00	97.07
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	-20,838,140,927.00	17,161,859,073.00	0.00	17,161,859,073.00	-3,657,599.00	17,158,059,559.00	99.98	439,067,677.00	16,659,560,133.00	97.07
3-3-1-14-01-03-0915-115	Jornada educativa única para la excelencia	38,000,000,000.00	0.00	-20,838,140,927.00	17,161,859,073.00	0.00	17,161,859,073.00	-3,657,599.00	17,158,059,559.00	99.98	439,067,677.00	16,659,560,133.00	97.07
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	0.00	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	0.00	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	0.00	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	0.00	119,384,000.00	100.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	77,403,120,000.00	0.00	-53,498,353,300.00	23,904,766,700.00	0.00	23,904,766,700.00	-25,860,140.00	23,801,082,989.00	99.57	1,151,317,909.00	22,738,452,096.00	95.12
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	-19,302,937,644.00	8,708,062,356.00	0.00	8,708,062,356.00	-879,594.00	8,685,400,346.00	99.74	146,641,390.00	8,205,210,951.00	94.23
3-3-1-14-01-08-0783-144	Arte, cultura y patrimonio en la transformación	28,011,000,000.00	0.00	-19,302,937,644.00	8,708,062,356.00	0.00	8,708,062,356.00	-879,594.00	8,685,400,346.00	99.74	146,641,390.00	8,205,210,951.00	94.23
3-3-1-14-01-08-0792	Adecuación, mantenimiento y amoblamiento de la infraestructura	14,940,000,000.00	0.00	-13,799,645,948.00	1,140,354,052.00	0.00	1,140,354,052.00	-224,400.00	1,138,288,497.00	99.82	44,774,177.00	1,047,654,451.00	91.87

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: DICIEMBRE											
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	-13,799,645,948.00	1,140,354,052.00	0.00	1,140,354,052.00	-224,400.00	1,138,288,497.00	99.82	44,774,177.00	1,047,654,451.00	91.87
3-3-1-14-01-08-0795	Fortalecimiento de las prácticas artísticas en el Distrito Capital	34,452,120,000.00	0.00	-20,395,769,708.00	14,056,350,292.00	0.00	14,056,350,292.00	-24,756,146.00	13,977,394,146.00	99.44	959,902,342.00	13,485,586,694.00	95.94
3-3-1-14-01-08-0795-144	Arte, cultura v patrimonio en la transfor	31,379,120,000.00	0.00	-17,857,120,333.00	13,521,999,667.00	0.00	13,521,999,667.00	-24,756,146.00	13,443,043,521.00	99.42	955,382,342.00	12,954,486,069.00	95.80
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	4,520,000.00	117,735,000.00	100.00
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	0.00	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	0.00	-2,590,359,619.00	2,474,640,381.00	0.00	2,474,640,381.00	-504,140.00	2,471,010,502.00	99.85	46,166,418.00	2,428,097,901.00	98.12
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	-2,540,359,619.00	2,474,640,381.00	0.00	2,474,640,381.00	-504,140.00	2,471,010,502.00	99.85	46,166,418.00	2,428,097,901.00	98.12
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	-1,304,871,858.00	1,942,128,142.00	0.00	1,942,128,142.00	-504,140.00	1,938,498,263.00	99.81	29,366,419.00	1,914,885,661.00	98.60
3-3-1-14-03-31-0784-235	Sistemas de meioramiento de la gestic	3,247,000,000.00	0.00	-1,304,871,858.00	1,942,128,142.00	0.00	1,942,128,142.00	-504,140.00	1,938,498,263.00	99.81	29,366,419.00	1,914,885,661.00	98.60
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	-1,235,487,761.00	532,512,239.00	0.00	532,512,239.00	0.00	532,512,239.00	100.00	16,799,999.00	513,212,240.00	96.38
3-3-1-14-03-31-0794-235	Sistemas de meioramiento de la gestic	1,768,000,000.00	0.00	-1,235,487,761.00	532,512,239.00	0.00	532,512,239.00	0.00	532,512,239.00	100.00	16,799,999.00	513,212,240.00	96.38
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	83,436,842,185.00	83,436,842,185.00	0.00	83,436,842,185.00	11,096,888,785.00	69,270,668,981.00	83.02	21,505,590,556.00	55,944,901,256.00	67.05
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	31,128,078,089.00	31,128,078,089.00	0.00	31,128,078,089.00	2,978,216,552.00	29,947,158,658.00	96.21	8,194,187,226.00	22,449,869,976.00	72.12
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	31,128,078,089.00	31,128,078,089.00	0.00	31,128,078,089.00	2,978,216,552.00	29,947,158,658.00	96.21	8,194,187,226.00	22,449,869,976.00	72.12

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: DICIEMBRE								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2016								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION		DISPONIBLE	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-1-15-01-11-0982	Formación artística en la escuela y la ciudad	0.00	0.00	17,641,066,124.00	17,641,066,124.00	0.00	17,641,066,124.00	1,879,104,090.00	17,144,594,327.00	97.19	4,868,244,894.00	12,317,372,185.00	69.82
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	345,178,760.00	1,896,572,000.00	90.06	845,111,360.00	1,661,350,000.00	78.89
3-3-1-15-01-11-0993	Experiencias artísticas para la primera infancia	0.00	0.00	4,017,207,997.00	4,017,207,997.00	0.00	4,017,207,997.00	612,882,251.00	3,635,906,771.00	90.51	1,201,561,269.00	2,600,447,229.00	64.73
3-3-1-15-01-11-1000	Fomento a las prácticas artísticas en todas sus dimensiones	0.00	0.00	7,363,803,968.00	7,363,803,968.00	0.00	7,363,803,968.00	141,051,451.00	7,270,085,560.00	98.73	1,279,269,703.00	5,870,700,562.00	79.72
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	29,441,398,736.00	29,441,398,736.00	0.00	29,441,398,736.00	6,945,637,810.00	24,458,570,123.00	83.08	8,668,186,297.00	22,471,920,465.00	76.33
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	0.00	29,441,398,736.00	29,441,398,736.00	0.00	29,441,398,736.00	6,945,637,810.00	24,458,570,123.00	83.08	8,668,186,297.00	22,471,920,465.00	76.33
3-3-1-15-02-17-0999	Gestión, aprovechamiento económico, sostenibilidad y mejoramiento de equipamientos culturales	0.00	0.00	16,840,555,911.00	16,840,555,911.00	0.00	16,840,555,911.00	5,905,450,636.00	12,129,523,805.00	72.03	6,683,387,328.00	11,239,693,628.00	66.74
3-3-1-15-02-17-1010	Construcción y sostenimiento de la infraestructura para las Artes	0.00	0.00	12,600,842,825.00	12,600,842,825.00	0.00	12,600,842,825.00	1,040,187,174.00	12,329,046,318.00	97.84	1,984,798,969.00	11,232,226,837.00	89.14
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	20,122,170,055.00	20,122,170,055.00	0.00	20,122,170,055.00	939,127,403.00	12,593,342,338.00	62.58	4,109,430,831.00	9,680,679,496.00	48.11
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	0.00	20,122,170,055.00	20,122,170,055.00	0.00	20,122,170,055.00	939,127,403.00	12,593,342,338.00	62.58	4,109,430,831.00	9,680,679,496.00	48.11
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	296,183,764.00	2,101,361,401.00	31.59	673,444,015.00	1,367,115,226.00	20.55
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	13,470,590,311.00	13,470,590,311.00	0.00	13,470,590,311.00	642,943,639.00	10,491,980,937.00	77.89	3,435,986,816.00	8,313,564,270.00	61.72
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	2,745,195,305.00	2,745,195,305.00	0.00	2,745,195,305.00	233,907,020.00	2,271,597,862.00	82.75	533,786,202.00	1,342,431,319.00	48.90
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	2,745,195,305.00	2,745,195,305.00	0.00	2,745,195,305.00	233,907,020.00	2,271,597,862.00	82.75	533,786,202.00	1,342,431,319.00	48.90
3-3-1-15-07-42-0998	Fortalecimiento de la gestión institucional, comunicaciones y servicio al ciudadano	0.00	0.00	2,745,195,305.00	2,745,195,305.00	0.00	2,745,195,305.00	233,907,020.00	2,271,597,862.00	82.75	533,786,202.00	1,342,431,319.00	48.90

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES						MES: DICIEMBRE						
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 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	
			MES 4	ACUMULADO 5								

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