

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES | | MES: OCTUBRE | | | | | | VIGENCIA FISCAL: 2013 | | EJEC. PRESUP. (11=10/8) | | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % (14=13/8) |
|---|---|-------------------|----------------|-------------------|-------------------|------------|-------------------|-----------------------|-------------------|-------------------------|------------------|----------------------|-----------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | APROPIACION | | | | | | TOTAL COMPROMISOS | | | | | | |
| CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | | | AUTORIZACION DE GIRO | | |
| | | | MES | ACUMULADO | | | | | | | | MES | ACUMULADO | |
| 1 | 2 | 3 | 4 | 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | (11=10/8) | 12 | 13 | (14=13/8) | |
| 3 | GASTOS | 56,847,832,000.00 | 0.00 | 14,896,013,000.00 | 71,743,845,000.00 | 0.00 | 71,743,845,000.00 | 6,586,041,866.00 | 56,937,173,810.00 | 79.36 | 7,626,661,576.00 | 32,005,654,643.00 | 44.61 | |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 7,119,769,000.00 | 0.00 | 600,000,000.00 | 7,719,769,000.00 | 0.00 | 7,719,769,000.00 | 368,126,534.00 | 5,939,397,644.00 | 76.94 | 776,570,090.00 | 4,060,020,274.00 | 52.59 | |
| 3-1-1 | SERVICIOS PERSONALES | 4,356,994,000.00 | 0.00 | -7,000,000.00 | 4,349,994,000.00 | 0.00 | 4,349,994,000.00 | 328,270,783.00 | 3,060,621,776.00 | 70.36 | 227,248,814.00 | 2,728,088,556.00 | 62.71 | |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 3,026,723,000.00 | 0.00 | 115,313,171.00 | 3,142,036,171.00 | 0.00 | 3,142,036,171.00 | 196,752,003.00 | 2,289,560,562.00 | 72.87 | 226,605,520.00 | 2,095,420,011.00 | 66.69 | |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 1,596,630,000.00 | 0.00 | 85,529,301.00 | 1,682,159,301.00 | 0.00 | 1,682,159,301.00 | 134,108,629.00 | 1,267,388,823.00 | 75.34 | 149,466,415.00 | 1,135,432,490.00 | 67.50 | |
| 3-1-1-01-04 | Gastos de Representación | 139,401,000.00 | 0.00 | 0.00 | 139,401,000.00 | 0.00 | 139,401,000.00 | 10,115,689.00 | 108,978,118.00 | 78.18 | 11,342,361.00 | 98,862,429.00 | 70.92 | |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 26,190,000.00 | 0.00 | 6,959,742.00 | 33,149,742.00 | 0.00 | 33,149,742.00 | 1,025,247.00 | 18,211,669.00 | 54.94 | 1,093,005.00 | 17,186,422.00 | 51.84 | |
| 3-1-1-01-06 | Auxilio de Transporte | 12,753,000.00 | 0.00 | 2,115,000.00 | 14,868,000.00 | 0.00 | 14,868,000.00 | 1,222,000.00 | 10,314,150.00 | 69.37 | 1,289,830.00 | 9,092,150.00 | 61.15 | |
| 3-1-1-01-07 | Subsidio de Alimentación | 8,400,000.00 | 0.00 | 1,385,760.00 | 9,785,760.00 | 0.00 | 9,785,760.00 | 800,662.00 | 6,757,897.00 | 69.06 | 840,487.00 | 5,957,235.00 | 60.88 | |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 53,119,000.00 | 0.00 | 0.00 | 53,119,000.00 | 0.00 | 53,119,000.00 | 508,229.00 | 40,716,483.00 | 76.65 | 2,239,138.00 | 40,208,254.00 | 75.69 | |
| 3-1-1-01-11 | Prima Semestral | 255,351,000.00 | 0.00 | 0.00 | 255,351,000.00 | 0.00 | 255,351,000.00 | 0.00 | 204,272,408.00 | 80.00 | 840,582.00 | 204,272,408.00 | 80.00 | |
| 3-1-1-01-13 | Prima de Navidad | 230,127,000.00 | 0.00 | -65,231,888.00 | 164,895,112.00 | 0.00 | 164,895,112.00 | 206,322.00 | 33,959,237.00 | 20.59 | 884,623.00 | 33,752,915.00 | 20.47 | |
| 3-1-1-01-14 | Prima de Vacaciones | 110,463,000.00 | 0.00 | 5,999,359.00 | 116,462,359.00 | 0.00 | 116,462,359.00 | 153,146.00 | 67,838,128.00 | 58.25 | 8,697,729.00 | 67,684,982.00 | 58.12 | |
| 3-1-1-01-15 | Prima Técnica | 585,421,000.00 | 0.00 | 0.00 | 585,421,000.00 | 0.00 | 585,421,000.00 | 48,358,780.00 | 447,721,684.00 | 76.48 | 47,768,920.00 | 399,822,060.00 | 68.30 | |
| 3-1-1-01-21 | Vacaciones en Dinero | 0.00 | 0.00 | 77,605,571.00 | 77,605,571.00 | 0.00 | 77,605,571.00 | 234,824.00 | 77,599,474.00 | 99.99 | 1,505,148.00 | 77,364,650.00 | 99.69 | |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 8,868,000.00 | 0.00 | 950,326.00 | 9,818,326.00 | 0.00 | 9,818,326.00 | 18,475.00 | 5,802,491.00 | 59.10 | 637,282.00 | 5,784,016.00 | 58.91 | |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 294,168,000.00 | 0.00 | -164,543,293.00 | 129,624,707.00 | 0.00 | 129,624,707.00 | 58,410,000.00 | 119,514,375.00 | 92.20 | 0.00 | 60,504,375.00 | 46.68 | |
| 3-1-1-02-04 | Remuneración Servicios Técnicos | 294,168,000.00 | 0.00 | -164,543,293.00 | 129,624,707.00 | 0.00 | 129,624,707.00 | 58,410,000.00 | 119,514,375.00 | 92.20 | 0.00 | 60,504,375.00 | 46.68 | |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 1,036,103,000.00 | 0.00 | 42,230,122.00 | 1,078,333,122.00 | 0.00 | 1,078,333,122.00 | 73,108,780.00 | 651,546,839.00 | 60.42 | 643,294.00 | 572,164,170.00 | 53.06 | |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 610,580,000.00 | 0.00 | 11,938,883.00 | 622,518,883.00 | 0.00 | 622,518,883.00 | 41,619,200.00 | 367,915,481.00 | 59.10 | 643,294.00 | 323,869,881.00 | 52.03 | |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 98,650,000.00 | 0.00 | 0.00 | 98,650,000.00 | 0.00 | 98,650,000.00 | 0.00 | 19,653,211.00 | 19.92 | 643,294.00 | 19,653,211.00 | 19.92 | |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 184,334,000.00 | 0.00 | 0.00 | 184,334,000.00 | 0.00 | 184,334,000.00 | 14,164,000.00 | 116,024,270.00 | 62.94 | 0.00 | 101,715,370.00 | 55.18 | |
| 3-1-1-03-01-03 | Salud EPS Privadas | 204,065,000.00 | 0.00 | 7,564,001.00 | 211,629,001.00 | 0.00 | 211,629,001.00 | 17,755,500.00 | 145,487,700.00 | 68.75 | 0.00 | 127,732,200.00 | 60.36 | |
| 3-1-1-03-01-04 | Riesgos Profesionales Sector Privado | 12,531,000.00 | 0.00 | 464,519.00 | 12,995,519.00 | 0.00 | 12,995,519.00 | 1,076,900.00 | 8,706,800.00 | 67.00 | 0.00 | 7,622,400.00 | 58.65 | |
| 3-1-1-03-01-05 | Caja de Compensación | 111,000,000.00 | 0.00 | 3,910,363.00 | 114,910,363.00 | 0.00 | 114,910,363.00 | 8,622,800.00 | 78,043,500.00 | 67.92 | 0.00 | 67,146,700.00 | 58.43 | |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 425,523,000.00 | 0.00 | 30,291,239.00 | 455,814,239.00 | 0.00 | 455,814,239.00 | 31,489,580.00 | 283,631,358.00 | 62.23 | 0.00 | 248,294,289.00 | 54.47 | |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 183,016,000.00 | 0.00 | 14,724,685.00 | 197,740,685.00 | 0.00 | 197,740,685.00 | 10,146,680.00 | 97,555,858.00 | 49.34 | 0.00 | 86,404,389.00 | 43.70 | |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 103,757,000.00 | 0.00 | 10,678,596.00 | 114,435,596.00 | 0.00 | 114,435,596.00 | 10,565,200.00 | 88,526,300.00 | 77.36 | 0.00 | 77,961,100.00 | 68.13 | |
| 3-1-1-03-02-06 | ICBF | 83,250,000.00 | 0.00 | 2,932,774.00 | 86,182,774.00 | 0.00 | 86,182,774.00 | 6,466,200.00 | 58,528,100.00 | 67.91 | 0.00 | 50,356,200.00 | 58.43 | |

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|---|---|-------------------|----------------|-------------------|-------------------|------------|-------------------|-------------------|-----------------------|-------------------------|----------------------|-------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJEC. 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 | | |
| 3-1-1-03-02-07 | SENA | 55,500,000.00 | 0.00 | 1,955,184.00 | 57,455,184.00 | 0.00 | 57,455,184.00 | 4,311,500.00 | 39,021,100.00 | 67.92 | 0.00 | 33,572,600.00 | 58.43 |
| 3-1-2 | GASTOS GENERALES | 2,762,775,000.00 | 0.00 | 607,000,000.00 | 3,369,775,000.00 | 0.00 | 3,369,775,000.00 | 39,855,751.00 | 2,878,775,868.00 | 85.43 | 549,321,276.00 | 1,331,931,718.00 | 39.53 |
| 3-1-2-01 | Adquisición de Bienes | 157,460,000.00 | -2,700,000.00 | 1,046,402.00 | 158,506,402.00 | 0.00 | 158,506,402.00 | 8,910,250.00 | 125,894,743.00 | 79.43 | 10,483,784.00 | 36,376,444.00 | 22.95 |
| 3-1-2-01-01 | Dotación | 18,029,000.00 | 0.00 | 7,000,000.00 | 25,029,000.00 | 0.00 | 25,029,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-02 | Gastos de Computador | 30,900,000.00 | 0.00 | -14,563,598.00 | 16,336,402.00 | 0.00 | 16,336,402.00 | 8,910,250.00 | 16,326,250.00 | 99.94 | 0.00 | 3,330,539.00 | 20.39 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 18,249,000.00 | 0.00 | 0.00 | 18,249,000.00 | 0.00 | 18,249,000.00 | 0.00 | 17,198,209.00 | 94.24 | 1,459,711.00 | 8,643,832.00 | 47.37 |
| 3-1-2-01-04 | Materiales y Suministros | 87,192,000.00 | -2,700,000.00 | 11,700,000.00 | 98,892,000.00 | 0.00 | 98,892,000.00 | 0.00 | 92,370,284.00 | 93.41 | 9,024,073.00 | 24,402,073.00 | 24.68 |
| 3-1-2-01-05 | Compra de Equipo | 3,090,000.00 | 0.00 | -3,090,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02 | Adquisición de Servicios | 2,603,770,000.00 | 1,200,000.00 | 603,703,598.00 | 3,207,473,598.00 | 0.00 | 3,207,473,598.00 | 30,945,501.00 | 2,750,586,125.00 | 85.76 | 538,837,492.00 | 1,294,505,414.00 | 40.36 |
| 3-1-2-02-01 | Arrendamientos | 106,605,000.00 | 0.00 | 31,400,000.00 | 138,005,000.00 | 0.00 | 138,005,000.00 | 0.00 | 138,000,000.00 | 100.00 | 0.00 | 138,000,000.00 | 100.00 |
| 3-1-2-02-02 | Viáticos y Gastos de Viaje | 0.00 | 1,200,000.00 | 18,013,598.00 | 18,013,598.00 | 0.00 | 18,013,598.00 | 2,197,061.00 | 15,782,395.00 | 87.61 | 0.00 | 2,925,901.00 | 16.24 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 113,300,000.00 | 0.00 | 44,504,114.00 | 157,804,114.00 | 0.00 | 157,804,114.00 | 0.00 | 157,801,900.00 | 100.00 | 19,294,447.00 | 73,186,879.00 | 46.38 |
| 3-1-2-02-04 | Impresos y Publicaciones | 30,900,000.00 | 0.00 | -6,695,000.00 | 24,205,000.00 | 0.00 | 24,205,000.00 | 0.00 | 17,509,992.00 | 72.34 | 0.00 | 9,460,683.00 | 39.09 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 1,800,000,000.00 | 0.00 | 401,669,707.00 | 2,201,669,707.00 | 0.00 | 2,201,669,707.00 | 0.00 | 2,201,669,707.00 | 100.00 | 496,597,965.00 | 861,967,000.00 | 39.15 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 1,800,000,000.00 | 0.00 | 401,669,707.00 | 2,201,669,707.00 | 0.00 | 2,201,669,707.00 | 0.00 | 2,201,669,707.00 | 100.00 | 496,597,965.00 | 861,967,000.00 | 39.15 |
| 3-1-2-02-06 | Seguros | 279,022,000.00 | 0.00 | 32,486,811.00 | 311,508,811.00 | 0.00 | 311,508,811.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-06-01 | Seguros Entidad | 279,022,000.00 | 0.00 | 32,486,811.00 | 311,508,811.00 | 0.00 | 311,508,811.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08 | Servicios Públicos | 232,296,000.00 | 0.00 | 87,328,768.00 | 319,624,768.00 | 0.00 | 319,624,768.00 | 28,748,440.00 | 214,422,131.00 | 67.09 | 22,945,080.00 | 203,564,951.00 | 63.69 |
| 3-1-2-02-08-01 | Energía | 139,050,000.00 | 0.00 | 55,000,000.00 | 194,050,000.00 | 0.00 | 194,050,000.00 | 21,091,760.00 | 140,736,571.00 | 72.53 | 13,938,150.00 | 133,582,961.00 | 68.84 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 25,761,000.00 | 0.00 | 32,328,768.00 | 58,089,768.00 | 0.00 | 58,089,768.00 | 0.00 | 15,047,180.00 | 25.90 | 0.00 | 15,047,180.00 | 25.90 |
| 3-1-2-02-08-03 | Aseo | 6,773,000.00 | 0.00 | 0.00 | 6,773,000.00 | 0.00 | 6,773,000.00 | 1,123,620.00 | 5,766,210.00 | 85.14 | 1,123,620.00 | 5,766,210.00 | 85.14 |
| 3-1-2-02-08-04 | Teléfono | 60,712,000.00 | 0.00 | 0.00 | 60,712,000.00 | 0.00 | 60,712,000.00 | 6,533,060.00 | 52,872,170.00 | 87.09 | 7,883,310.00 | 49,168,600.00 | 80.99 |
| 3-1-2-02-10 | Bienestar e Incentivos | 22,283,000.00 | 0.00 | 0.00 | 22,283,000.00 | 0.00 | 22,283,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-11 | Promoción Institucional | 7,004,000.00 | 0.00 | -5,004,400.00 | 1,999,600.00 | 0.00 | 1,999,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-12 | Salud Ocupacional | 12,360,000.00 | 0.00 | 0.00 | 12,360,000.00 | 0.00 | 12,360,000.00 | 0.00 | 5,400,000.00 | 43.69 | 0.00 | 5,400,000.00 | 43.69 |
| 3-1-2-03 | Otros Gastos Generales | 1,545,000.00 | 1,500,000.00 | 2,250,000.00 | 3,795,000.00 | 0.00 | 3,795,000.00 | 0.00 | 2,295,000.00 | 60.47 | 0.00 | 1,049,860.00 | 27.66 |
| 3-1-2-03-02 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 1,545,000.00 | 1,500,000.00 | 2,250,000.00 | 3,795,000.00 | 0.00 | 3,795,000.00 | 0.00 | 2,295,000.00 | 60.47 | 0.00 | 1,049,860.00 | 27.66 |
| 3-3 | INVERSIÓN | 49,728,063,000.00 | 0.00 | 14,296,013,000.00 | 64,024,076,000.00 | 0.00 | 64,024,076,000.00 | 6,217,915,332.00 | 50,997,776,166.00 | 79.65 | 6,850,091,486.00 | 27,945,634,369.00 | 43.65 |
| 3-3-1 | DIRECTA | 49,728,063,000.00 | 0.00 | 14,296,013,000.00 | 64,024,076,000.00 | 0.00 | 64,024,076,000.00 | 6,217,915,332.00 | 50,997,776,166.00 | 79.65 | 6,850,091,486.00 | 27,945,634,369.00 | 43.65 |
| 3-3-1-14 | Bogotá Humana | 49,728,063,000.00 | 0.00 | 14,296,013,000.00 | 64,024,076,000.00 | 0.00 | 64,024,076,000.00 | 6,217,915,332.00 | 50,997,776,166.00 | 79.65 | 6,850,091,486.00 | 27,945,634,369.00 | 43.65 |
| 3-3-1-14-01 | Una ciudad que supera la segregación y la discriminación: el ser humano en el | 48,338,063,000.00 | 32,059,452.00 | 14,328,072,452.00 | 62,666,135,452.00 | 0.00 | 62,666,135,452.00 | 6,147,760,332.00 | 49,668,221,475.00 | 79.26 | 6,735,992,693.00 | 27,165,613,398.00 | 43.35 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES | | MES: OCTUBRE | | | | | | | VIGENCIA FISCAL: 2013 | | AUTORIZACION DE GIRO | | | EJEC. AUT. GIRO % |
|---|---|-------------------|-----------------|------------------|-------------------|------------|-------------------|------------------|---------------------------|----------------------|----------------------|-----------------------------|-----------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | 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 | ACUMULADO | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | 12 | 13 | | | |
| | | | 4 | 5 | | | | | | | | | | |
| 3-3-1-14-01-01 | centro de las preocupaciones del desarrollo Garantía del desarrollo integral de la primera infancia | 6,000,000,000.00 | -150,000,000.00 | 690,000,000.00 | 6,690,000,000.00 | 0.00 | 6,690,000,000.00 | 446,483,990.00 | 5,229,529,739.00 | 78.17 | 757,623,041.00 | 2,077,887,507.00 | 31.06 | |
| 3-3-1-14-01-01-0914 | Promoción de la creación y la apropiación artística en niños y niñas en primera infancia | 6,000,000,000.00 | -150,000,000.00 | 690,000,000.00 | 6,690,000,000.00 | 0.00 | 6,690,000,000.00 | 446,483,990.00 | 5,229,529,739.00 | 78.17 | 757,623,041.00 | 2,077,887,507.00 | 31.06 | |
| 3-3-1-14-01-03 | Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender | 10,000,000,000.00 | -50,000,000.00 | 8,450,000,000.00 | 18,450,000,000.00 | 0.00 | 18,450,000,000.00 | 2,851,394,217.00 | 14,063,564,948.00 | 76.23 | 2,320,261,559.00 | 5,469,201,721.00 | 29.64 | |
| 3-3-1-14-01-03-0915 | Promoción de la formación, apropiación y creación artística en niños, niñas y adolescentes en colegios de Bogotá | 10,000,000,000.00 | -50,000,000.00 | 8,450,000,000.00 | 18,450,000,000.00 | 0.00 | 18,450,000,000.00 | 2,851,394,217.00 | 14,063,564,948.00 | 76.23 | 2,320,261,559.00 | 5,469,201,721.00 | 29.64 | |
| 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 | 300,000,000.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 62,000,000.00 | 273,890,200.00 | 91.30 | 35,000,000.00 | 57,890,200.00 | 19.30 | |
| 3-3-1-14-01-05-0772 | Reconocimiento de la diversidad y la interculturalidad a través de las artes | 300,000,000.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 62,000,000.00 | 273,890,200.00 | 91.30 | 35,000,000.00 | 57,890,200.00 | 19.30 | |
| 3-3-1-14-01-08 | Ejercicio de las libertades culturales y deportivas | 31,888,063,000.00 | 232,059,452.00 | 5,188,072,452.00 | 37,076,135,452.00 | 0.00 | 37,076,135,452.00 | 2,787,882,125.00 | 29,951,236,588.00 | 80.78 | 3,620,108,093.00 | 19,434,133,970.00 | 52.42 | |
| 3-3-1-14-01-08-0783 | Gestión, dotación, programación y aprovechamiento económico de los escenarios culturales públicos | 13,139,000,000.00 | -46,750,000.00 | 1,224,263,000.00 | 14,363,263,000.00 | 0.00 | 14,363,263,000.00 | 823,096,403.00 | 9,840,569,722.00 | 68.51 | 1,074,522,632.00 | 6,299,937,027.00 | 43.86 | |
| 3-3-1-14-01-08-0792 | Adecuación, mantenimiento y amoblamiento de la infraestructura pública para las artes | 2,421,000,000.00 | -138,112,289.00 | -548,112,289.00 | 1,872,887,711.00 | 0.00 | 1,872,887,711.00 | 9,900,376.00 | 886,492,947.00 | 47.33 | 26,959,117.00 | 386,912,998.00 | 20.66 | |
| 3-3-1-14-01-08-0795 | Fortalecimiento de las prácticas artísticas en el Distrito Capital | 16,328,063,000.00 | 416,921,741.00 | 4,511,921,741.00 | 20,839,984,741.00 | 0.00 | 20,839,984,741.00 | 1,954,885,346.00 | 19,224,173,919.00 | 92.25 | 2,518,626,344.00 | 12,747,283,945.00 | 61.17 | |
| 3-3-1-14-01-16 | Revitalización del centro ampliado | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100.00 | 3,000,000.00 | 126,500,000.00 | 84.33 | |
| 3-3-1-14-01-16-0787 | Intervenciones urbanas a través de las artes | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100.00 | 3,000,000.00 | 126,500,000.00 | 84.33 | |
| 3-3-1-14-03 | Una Bogotá que defiende y fortalece lo público | 1,390,000,000.00 | -32,059,452.00 | -32,059,452.00 | 1,357,940,548.00 | 0.00 | 1,357,940,548.00 | 70,155,000.00 | 1,329,554,691.00 | 97.91 | 114,098,793.00 | 780,020,971.00 | 57.44 | |
| 3-3-1-14-03-26 | Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente | 100,000,000.00 | -9,000,000.00 | -9,000,000.00 | 91,000,000.00 | 0.00 | 91,000,000.00 | 16,000,000.00 | 80,700,000.00 | 88.68 | 12,485,800.00 | 12,485,800.00 | 13.72 | |

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: 2013 | | | | | | | | | | | |
| 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 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-3-1-14-03-26-0944 | Promoción de la participación ciudadana y la construcción de probidad | 100,000,000.00 | -9,000,000.00 | -9,000,000.00 | 91,000,000.00 | 0.00 | 91,000,000.00 | 16,000,000.00 | 80,700,000.00 | 88.68 | 12,485,800.00 | 12,485,800.00 | 13.72 |
| 3-3-1-14-03-31 | Fortalecimiento de la función administrativa y desarrollo institucional | 1,290,000,000.00 | -23,059,452.00 | -23,059,452.00 | 1,266,940,548.00 | 0.00 | 1,266,940,548.00 | 54,155,000.00 | 1,248,854,691.00 | 98.57 | 101,612,993.00 | 767,535,171.00 | 60.58 |
| 3-3-1-14-03-31-0784 | Fortalecimiento de la gestión institucional del Instituto Distrital de las Artes | 1,116,000,000.00 | 0.00 | 0.00 | 1,116,000,000.00 | 0.00 | 1,116,000,000.00 | 54,155,000.00 | 1,099,394,143.00 | 98.51 | 86,981,032.00 | 670,586,450.00 | 60.09 |
| 3-3-1-14-03-31-0794 | Gestión de la divulgación, difusión y las comunicaciones en el Instituto Distrital de las Artes | 174,000,000.00 | -23,059,452.00 | -23,059,452.00 | 150,940,548.00 | 0.00 | 150,940,548.00 | 0.00 | 149,460,548.00 | 99.02 | 14,631,961.00 | 96,948,721.00 | 64.23 |

ADRIANA MARÍA PATIÑO CARRERA
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SANTIAGO TRUJILLO ESCOBAR
DIRECTOR
CC No. 71331286 DE MEDELLIN