

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES:						MAYO					
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:						2012					
RUBRO PRESUPUESTAL		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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)	
3	GASTOS	35,284,290,000.00	0.00	0.00	35,284,290,000.00	0.00	35,284,290,000.00	5,812,570,102.00	13,078,470,924.00	37.07	1,738,240,518.00	7,110,408,465.00	20.15
3-1	GASTOS DE FUNCIONAMIENTO	6,634,324,000.00	0.00	0.00	6,634,324,000.00	0.00	6,634,324,000.00	439,565,130.00	2,721,096,819.00	41.02	358,526,280.00	2,263,516,924.00	34.12
3-1-1	SERVICIOS PERSONALES	4,086,909,000.00	0.00	-10,000,000.00	4,076,909,000.00	0.00	4,076,909,000.00	362,945,342.00	2,122,453,084.00	52.06	295,318,711.00	1,958,632,143.00	48.04
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,857,998,000.00	0.00	-604,943,854.00	2,253,054,146.00	0.00	2,253,054,146.00	183,894,275.00	955,737,625.00	42.42	183,894,275.00	953,799,982.00	42.33
3-1-1-01-01	Sueldos Personal de Nómina	1,506,192,000.00	0.00	-330,000,000.00	1,176,192,000.00	0.00	1,176,192,000.00	118,028,213.00	582,245,890.00	49.50	118,028,213.00	580,978,613.00	49.39
3-1-1-01-04	Gastos de Representación	131,502,000.00	0.00	0.00	131,502,000.00	0.00	131,502,000.00	10,513,944.00	50,020,108.00	38.04	10,513,944.00	49,893,380.00	37.94
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	11,388,000.00	0.00	22,000,000.00	33,388,000.00	0.00	33,388,000.00	1,648,192.00	8,201,766.00	24.57	1,648,192.00	8,201,766.00	24.57
3-1-1-01-06	Auxilio de Transporte	11,905,000.00	0.00	0.00	11,905,000.00	0.00	11,905,000.00	985,360.00	4,987,820.00	41.90	985,360.00	4,987,820.00	41.90
3-1-1-01-07	Subsidio de Alimentación	7,961,000.00	0.00	0.00	7,961,000.00	0.00	7,961,000.00	618,074.00	3,128,644.00	39.30	618,074.00	3,128,644.00	39.30
3-1-1-01-08	Bonificación por Servicios Prestados	50,719,000.00	0.00	0.00	50,719,000.00	0.00	50,719,000.00	572,506.00	34,305,391.00	67.64	572,506.00	34,305,391.00	67.64
3-1-1-01-11	Prima Semestral	232,048,000.00	0.00	0.00	232,048,000.00	0.00	232,048,000.00	0.00	699,143.00	0.30	0.00	699,143.00	0.30
3-1-1-01-13	Prima de Navidad	210,571,000.00	0.00	-150,943,854.00	59,627,146.00	0.00	59,627,146.00	0.00	2,201,787.00	3.69	0.00	2,201,787.00	3.69
3-1-1-01-14	Prima de Vacaciones	101,074,000.00	0.00	0.00	101,074,000.00	0.00	101,074,000.00	2,334,170.00	17,573,718.00	17.39	2,334,170.00	17,573,718.00	17.39
3-1-1-01-15	Prima Técnica	479,656,000.00	0.00	-146,000,000.00	333,656,000.00	0.00	333,656,000.00	45,396,657.00	223,223,885.00	66.90	45,396,657.00	222,680,247.00	66.74
3-1-1-01-16	Prima de Antigüedad	5,783,000.00	0.00	0.00	5,783,000.00	0.00	5,783,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-21	Vacaciones en Dinero	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	3,579,061.00	27,661,492.00	27.66	3,579,061.00	27,661,492.00	27.66
3-1-1-01-26	Bonificación Especial de Recreación	8,366,000.00	0.00	0.00	8,366,000.00	0.00	8,366,000.00	218,098.00	1,487,981.00	17.79	218,098.00	1,487,981.00	17.79
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	833,000.00	0.00	0.00	833,000.00	0.00	833,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	285,600,000.00	0.00	629,943,854.00	915,543,854.00	0.00	915,543,854.00	110,883,298.00	835,333,819.00	91.24	43,256,667.00	673,450,521.00	73.56
3-1-1-02-03	Honorarios	0.00	0.00	32,000,000.00	32,000,000.00	0.00	32,000,000.00	0.00	30,000,000.00	93.75	20,000,000.00	20,000,000.00	62.50
3-1-1-02-03-01	Honorarios Entidad	0.00	0.00	32,000,000.00	32,000,000.00	0.00	32,000,000.00	0.00	30,000,000.00	93.75	20,000,000.00	20,000,000.00	62.50
3-1-1-02-04	Remuneración Servicios Técnicos	285,600,000.00	0.00	0.00	285,600,000.00	0.00	285,600,000.00	110,883,298.00	207,389,965.00	72.62	23,256,667.00	55,506,667.00	19.44
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	597,943,854.00	597,943,854.00	0.00	597,943,854.00	0.00	597,943,854.00	100.00	0.00	597,943,854.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	943,311,000.00	0.00	-35,000,000.00	908,311,000.00	0.00	908,311,000.00	68,167,769.00	331,381,640.00	36.48	68,167,769.00	331,381,640.00	36.48
3-1-1-03-01	Aportes Patronales Sector Privado	598,610,000.00	0.00	-35,000,000.00	563,610,000.00	0.00	563,610,000.00	38,904,400.00	219,284,681.00	38.91	38,904,400.00	219,284,681.00	38.91
3-1-1-03-01-01	Cesantías Fondos Privados	111,413,000.00	0.00	-35,000,000.00	76,413,000.00	0.00	76,413,000.00	0.00	68,213,781.00	89.27	0.00	68,213,781.00	89.27
3-1-1-03-01-02	Pensiones Fondos Privados	188,992,000.00	0.00	0.00	188,992,000.00	0.00	188,992,000.00	14,125,200.00	55,616,000.00	29.43	14,125,200.00	55,616,000.00	29.43
3-1-1-03-01-03	Salud EPS Privadas	185,746,000.00	0.00	0.00	185,746,000.00	0.00	185,746,000.00	15,826,400.00	61,296,000.00	33.00	15,826,400.00	61,296,000.00	33.00
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	11,406,000.00	0.00	0.00	11,406,000.00	0.00	11,406,000.00	978,200.00	3,768,100.00	33.04	978,200.00	3,768,100.00	33.04

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ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: MAYO							VIGENCIA FISCAL: 2012					
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			
3-1-1-03-01-05	Caja de Compensación	101,053,000.00	0.00	0.00	101,053,000.00	0.00	101,053,000.00	7,974,600.00	30,390,800.00	30.07	7,974,600.00	30,390,800.00	30.07	
3-1-1-03-02	Aportes Patronales Sector Público	344,701,000.00	0.00	0.00	344,701,000.00	0.00	344,701,000.00	29,263,369.00	112,096,959.00	32.52	29,263,369.00	112,096,959.00	32.52	
3-1-1-03-02-01	Cesantías Fondos Públicos	145,144,000.00	0.00	0.00	145,144,000.00	0.00	145,144,000.00	11,037,169.00	43,167,259.00	29.74	11,037,169.00	43,167,259.00	29.74	
3-1-1-03-02-02	Pensiones Fondos Públicos	73,240,000.00	0.00	0.00	73,240,000.00	0.00	73,240,000.00	8,257,400.00	30,939,000.00	42.24	8,257,400.00	30,939,000.00	42.24	
3-1-1-03-02-06	ICBF	75,789,000.00	0.00	0.00	75,789,000.00	0.00	75,789,000.00	5,980,800.00	22,792,800.00	30.07	5,980,800.00	22,792,800.00	30.07	
3-1-1-03-02-07	SENA	50,528,000.00	0.00	0.00	50,528,000.00	0.00	50,528,000.00	3,988,000.00	15,197,900.00	30.08	3,988,000.00	15,197,900.00	30.08	
3-1-2	GASTOS GENERALES	2,378,131,000.00	0.00	-80,422,970.00	2,297,708,030.00	0.00	2,297,708,030.00	76,619,788.00	340,638,402.00	14.83	62,234,956.00	132,598,502.00	5.77	
3-1-2-01	Adquisición de Bienes	143,405,000.00	0.00	10,000,000.00	153,405,000.00	0.00	153,405,000.00	12,100,000.00	34,300,000.00	22.36	1,061,930.00	6,102,157.00	3.98	
3-1-2-01-01	Dotación	7,504,000.00	0.00	10,000,000.00	17,504,000.00	0.00	17,504,000.00	12,100,000.00	12,100,000.00	69.13	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	7,200,000.00	24.00	232,700.00	1,535,060.00	5.12	
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	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	84,652,000.00	0.00	0.00	84,652,000.00	0.00	84,652,000.00	0.00	15,000,000.00	17.72	829,230.00	4,567,097.00	5.40	
3-1-2-01-05	Compra de Equipo	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	2,233,226,000.00	0.00	-90,422,970.00	2,142,803,030.00	0.00	2,142,803,030.00	64,519,788.00	304,838,402.00	14.23	61,062,566.00	126,034,619.00	5.88	
3-1-2-02-01	Arrendamientos	103,500,000.00	0.00	0.00	103,500,000.00	0.00	103,500,000.00	0.00	3,000,000.00	2.90	1,000,000.00	2,000,000.00	1.93	
3-1-2-02-03	Gastos de Transporte y Comunicación	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	45,733,008.00	60,233,008.00	54.76	3,888,400.00	8,645,483.00	7.86	
3-1-2-02-04	Impresos y Publicaciones	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	17,000,000.00	56.67	1,047,160.00	4,865,106.00	16.22	
3-1-2-02-05	Mantenimiento y Reparaciones	1,435,000,000.00	0.00	-90,422,970.00	1,344,577,030.00	0.00	1,344,577,030.00	0.00	150,769,600.00	11.21	34,364,836.00	36,688,236.00	2.73	
3-1-2-02-05-01	Mantenimiento Entidad	1,435,000,000.00	0.00	-90,422,970.00	1,344,577,030.00	0.00	1,344,577,030.00	0.00	150,769,600.00	11.21	34,364,836.00	36,688,236.00	2.73	
3-1-2-02-06	Seguros	270,895,000.00	0.00	0.00	270,895,000.00	0.00	270,895,000.00	0.00	611,600.00	0.23	0.00	611,600.00	0.23	
3-1-2-02-06-01	Seguros Entidad	270,895,000.00	0.00	0.00	270,895,000.00	0.00	270,895,000.00	0.00	611,600.00	0.23	0.00	611,600.00	0.23	
3-1-2-02-08	Servicios Públicos	225,531,000.00	0.00	0.00	225,531,000.00	0.00	225,531,000.00	18,786,780.00	73,224,194.00	32.47	20,762,170.00	73,224,194.00	32.47	
3-1-2-02-08-01	Energía	135,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00	9,804,170.00	48,310,210.00	35.79	11,779,560.00	48,310,210.00	35.79	
3-1-2-02-08-02	Acueducto y Alcantarillado	25,011,000.00	0.00	0.00	25,011,000.00	0.00	25,011,000.00	2,600,870.00	6,188,784.00	24.74	2,600,870.00	6,188,784.00	24.74	
3-1-2-02-08-03	Aseo	6,576,000.00	0.00	0.00	6,576,000.00	0.00	6,576,000.00	321,580.00	1,112,160.00	16.91	321,580.00	1,112,160.00	16.91	
3-1-2-02-08-04	Teléfono	58,944,000.00	0.00	0.00	58,944,000.00	0.00	58,944,000.00	6,060,160.00	17,613,040.00	29.88	6,060,160.00	17,613,040.00	29.88	
3-1-2-02-09	Capacitación	17,500,000.00	0.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	17,500,000.00	0.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-11	Promoción Institucional	6,800,000.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	100.00	110,460.00	461,726.00	30.78	
3-1-2-03-02	Impuestos, Tasas, Contribuciones,	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	100.00	110,460.00	461,726.00	30.78	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: MAYO							VIGENCIA FISCAL: 2012		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO							MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-6		Derechos y Multas RESERVAS PRESUPUESTALES	169,284,000.00	0.00	90,422,970.00	259,706,970.00	0.00	259,706,970.00	0.00	258,005,333.00	99.34	972,613.00	172,286,279.00	66.34
3-1-6-01		SERVICIOS PERSONALES.	18,450,000.00	0.00	0.00	18,450,000.00	0.00	18,450,000.00	0.00	18,450,000.00	100.00	0.00	18,450,000.00	100.00
3-1-6-01-02		SERVICIOS PERSONALES INDIRECTOS	18,450,000.00	0.00	0.00	18,450,000.00	0.00	18,450,000.00	0.00	18,450,000.00	100.00	0.00	18,450,000.00	100.00
3-1-6-01-02-04		Remuneración Servicios Técnicos	18,450,000.00	0.00	0.00	18,450,000.00	0.00	18,450,000.00	0.00	18,450,000.00	100.00	0.00	18,450,000.00	100.00
3-1-6-02		GASTOS GENERALES	150,834,000.00	0.00	90,422,970.00	241,256,970.00	0.00	241,256,970.00	0.00	239,555,333.00	99.29	972,613.00	153,836,279.00	63.76
3-1-6-02-01		Adquisición de Bienes	18,979,104.00	0.00	0.00	18,979,104.00	0.00	18,979,104.00	0.00	18,979,104.00	100.00	851,713.00	8,078,436.00	42.56
3-1-6-02-01-02		Gastos de Computador	784,840.00	0.00	0.00	784,840.00	0.00	784,840.00	0.00	784,840.00	100.00	0.00	0.00	0.00
3-1-6-02-01-03		Combustibles, Lubricantes y Llantas	11,499,740.00	0.00	0.00	11,499,740.00	0.00	11,499,740.00	0.00	11,499,740.00	100.00	851,713.00	4,861,109.00	42.27
3-1-6-02-01-04		Materiales y Suministros	6,694,524.00	0.00	0.00	6,694,524.00	0.00	6,694,524.00	0.00	6,694,524.00	100.00	0.00	3,217,327.00	48.06
3-1-6-02-02		Adquisición de Servicios	131,854,896.00	0.00	90,422,970.00	222,277,866.00	0.00	222,277,866.00	0.00	220,576,229.00	99.23	120,900.00	145,757,843.00	65.57
3-1-6-02-02-01		Arrendamientos	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	100.00	0.00	2,000,000.00	100.00
3-1-6-02-02-02		Viáticos y Gastos de Viaje	1,701,637.00	0.00	0.00	1,701,637.00	0.00	1,701,637.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-03		Gastos de Transporte y Comunicación	18,541,388.00	0.00	0.00	18,541,388.00	0.00	18,541,388.00	0.00	18,541,388.00	100.00	120,900.00	13,828,692.00	74.58
3-1-6-02-02-05		Mantenimiento y Reparaciones	103,661,071.00	0.00	90,422,970.00	194,084,041.00	0.00	194,084,041.00	0.00	194,084,041.00	100.00	0.00	123,978,351.00	63.88
3-1-6-02-02-05-0001		Mantenimiento Entidad	103,661,071.00	0.00	90,422,970.00	194,084,041.00	0.00	194,084,041.00	0.00	194,084,041.00	100.00	0.00	123,978,351.00	63.88
3-1-6-02-02-11		Promoción Institucional	5,950,800.00	0.00	0.00	5,950,800.00	0.00	5,950,800.00	0.00	5,950,800.00	100.00	0.00	5,950,800.00	100.00
3-3		INVERSIÓN	28,649,966,000.00	0.00	0.00	28,649,966,000.00	0.00	28,649,966,000.00	5,373,004,972.00	10,357,374,105.00	36.15	1,379,714,238.00	4,846,891,541.00	16.92
3-3-1		DIRECTA	28,100,000,000.00	0.00	-26,354,251.00	28,073,645,749.00	0.00	28,073,645,749.00	5,375,504,972.00	9,849,545,443.00	35.08	1,296,381,371.00	4,376,667,697.00	15.59
3-3-1-13		Bogotá positiva: para vivir mejor	28,100,000,000.00	0.00	-26,354,251.00	28,073,645,749.00	0.00	28,073,645,749.00	5,375,504,972.00	9,849,545,443.00	35.08	1,296,381,371.00	4,376,667,697.00	15.59
3-3-1-13-01		Ciudad de derechos	14,090,000,000.00	0.00	-18,617,085.00	14,071,382,915.00	0.00	14,071,382,915.00	3,351,426,652.00	4,501,747,805.00	31.99	949,679,969.00	1,295,279,969.00	9.21
3-3-1-13-01-12		Bogotá viva	14,090,000,000.00	0.00	-18,617,085.00	14,071,382,915.00	0.00	14,071,382,915.00	3,351,426,652.00	4,501,747,805.00	31.99	949,679,969.00	1,295,279,969.00	9.21
3-3-1-13-01-12-0668		Fomento a las prácticas artísticas	9,844,200,000.00	0.00	-18,617,085.00	9,825,582,915.00	0.00	9,825,582,915.00	2,834,123,453.00	3,259,757,488.00	33.18	812,841,755.00	953,441,755.00	9.70
3-3-1-13-01-12-0669		Desarrollo y promoción de prácticas artísticas y culturales en el Distrito Capital	4,245,800,000.00	0.00	0.00	4,245,800,000.00	0.00	4,245,800,000.00	517,303,199.00	1,241,990,317.00	29.25	136,838,214.00	341,838,214.00	8.05
3-3-1-13-02		Derecho a la ciudad	12,250,000,000.00	0.00	0.00	12,250,000,000.00	0.00	12,250,000,000.00	1,695,051,109.00	4,561,159,347.00	37.23	242,936,842.00	2,869,532,168.00	23.42
3-3-1-13-02-27		Bogotá espacio de vida	12,250,000,000.00	0.00	0.00	12,250,000,000.00	0.00	12,250,000,000.00	1,695,051,109.00	4,561,159,347.00	37.23	242,936,842.00	2,869,532,168.00	23.42
3-3-1-13-02-27-0667		Mantenimiento y sostenimiento de los escenarios culturales públicos	3,750,000,000.00	0.00	-500,000,000.00	3,250,000,000.00	0.00	3,250,000,000.00	1,177,961,549.00	1,544,069,787.00	47.51	242,936,842.00	369,532,168.00	11.37
3-3-1-13-02-27-0672		Planeación, gestión, operación y sostenibilidad del Teatro Mayor y el	8,500,000,000.00	0.00	500,000,000.00	9,000,000,000.00	0.00	9,000,000,000.00	517,089,560.00	3,017,089,560.00	33.52	0.00	2,500,000,000.00	27.78

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: MAYO							VIGENCIA FISCAL: 2012					
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			
3-3-1-13-06	Teatro Estudio Julio Mario Santo Domingo Gestión pública efectiva y transparente	1,760,000,000.00	0.00	-7,737,166.00	1,752,262,834.00	0.00	1,752,262,834.00	329,027,211.00	786,638,291.00	44.89	103,764,560.00	211,855,560.00	12.09	
3-3-1-13-06-45	Comunicación al servicio de todas y todos	284,533,000.00	0.00	0.00	284,533,000.00	0.00	284,533,000.00	28,533,000.00	171,333,000.00	60.22	25,600,000.00	30,600,000.00	10.75	
3-3-1-13-06-45-0671	Comunicaciones Instituto Distrital de las Artes	284,533,000.00	0.00	0.00	284,533,000.00	0.00	284,533,000.00	28,533,000.00	171,333,000.00	60.22	25,600,000.00	30,600,000.00	10.75	
3-3-1-13-06-49	Desarrollo institucional integral	1,475,467,000.00	0.00	-7,737,166.00	1,467,729,834.00	0.00	1,467,729,834.00	300,494,211.00	615,305,291.00	41.92	78,164,560.00	181,255,560.00	12.35	
3-3-1-13-06-49-0670	Modernización y fortalecimiento de la infraestructura y la gestión del Instituto Distrital de las Artes - IDARTES	1,475,467,000.00	0.00	-7,737,166.00	1,467,729,834.00	0.00	1,467,729,834.00	300,494,211.00	615,305,291.00	41.92	78,164,560.00	181,255,560.00	12.35	
3-3-7	RESERVAS PRESUPUESTALES	549,966,000.00	0.00	-39,637,338.00	510,328,662.00	0.00	510,328,662.00	-2,500,000.00	507,828,662.00	99.51	83,332,867.00	470,223,844.00	92.14	
3-3-7-13	Bogotá positiva: para vivir mejor	483,974,411.00	0.00	26,354,251.00	510,328,662.00	0.00	510,328,662.00	-2,500,000.00	507,828,662.00	99.51	83,332,867.00	470,223,844.00	92.14	
3-3-7-13-01	Ciudad de derechos	176,373,780.00	0.00	18,617,085.00	194,990,865.00	0.00	194,990,865.00	-2,500,000.00	192,490,865.00	98.72	53,532,042.00	178,777,855.00	91.69	
3-3-7-13-01-12	Bogotá viva	176,373,780.00	0.00	18,617,085.00	194,990,865.00	0.00	194,990,865.00	-2,500,000.00	192,490,865.00	98.72	53,532,042.00	178,777,855.00	91.69	
3-3-7-13-01-12-0668	Fomento a las prácticas artísticas	97,675,982.00	0.00	18,617,085.00	116,293,067.00	0.00	116,293,067.00	-2,500,000.00	113,793,067.00	97.85	22,497,942.00	106,195,057.00	91.32	
3-3-7-13-01-12-0669	Desarrollo y promoción de prácticas artísticas y culturales en el Distrito Capital	78,697,798.00	0.00	0.00	78,697,798.00	0.00	78,697,798.00	0.00	78,697,798.00	100.00	31,034,100.00	72,582,798.00	92.23	
3-3-7-13-02	Derecho a la ciudad	197,536,031.00	0.00	0.00	197,536,031.00	0.00	197,536,031.00	0.00	197,536,031.00	100.00	12,026,076.00	185,895,258.00	94.11	
3-3-7-13-02-27	Bogotá espacio de vida	197,536,031.00	0.00	0.00	197,536,031.00	0.00	197,536,031.00	0.00	197,536,031.00	100.00	12,026,076.00	185,895,258.00	94.11	
3-3-7-13-02-27-0667	Mantenimiento y sostenimiento de los escenarios culturales públicos	197,536,031.00	0.00	0.00	197,536,031.00	0.00	197,536,031.00	0.00	197,536,031.00	100.00	12,026,076.00	185,895,258.00	94.11	
3-3-7-13-06	Gestión pública efectiva y transparente	110,064,600.00	0.00	7,737,166.00	117,801,766.00	0.00	117,801,766.00	0.00	117,801,766.00	100.00	17,774,749.00	105,550,731.00	89.60	
3-3-7-13-06-45	Comunicación al servicio de todas y todos	20,048,889.00	0.00	0.00	20,048,889.00	0.00	20,048,889.00	0.00	20,048,889.00	100.00	11,048,889.00	20,048,889.00	100.00	
3-3-7-13-06-45-0671	Comunicaciones Instituto Distrital de las Artes	20,048,889.00	0.00	0.00	20,048,889.00	0.00	20,048,889.00	0.00	20,048,889.00	100.00	11,048,889.00	20,048,889.00	100.00	
3-3-7-13-06-49	Desarrollo institucional integral	90,015,711.00	0.00	7,737,166.00	97,752,877.00	0.00	97,752,877.00	0.00	97,752,877.00	100.00	6,725,860.00	85,501,842.00	87.47	
3-3-7-13-06-49-0670	Modernización y fortalecimiento de la infraestructura y la gestión del Instituto Distrital de las Artes - IDARTES	90,015,711.00	0.00	7,737,166.00	97,752,877.00	0.00	97,752,877.00	0.00	97,752,877.00	100.00	6,725,860.00	85,501,842.00	87.47	
3-3-7-99	Asignación no distribuida	65,991,589.00	0.00	-65,991,589.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-8	OTROS GASTOS	0.00	0.00	65,991,589.00	65,991,589.00	0.00	65,991,589.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

31-05-2012

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ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES						MES: MAYO						
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2012						
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								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO