

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: JULIO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
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	14=13/8	
3	GASTOS	140,122,054,000.00	0.00	2,375,520,503.00	142,497,574,503.00	0.00	142,497,574,503.00	8,209,555,173.00	112,164,270,796.00	78.71	11,672,130,025.00	53,374,786,407.00	37.46
3-1	GASTOS DE FUNCIONAMIENTO	12,579,731,000.00	0.00	0.00	12,579,731,000.00	0.00	12,579,731,000.00	531,954,748.00	7,889,030,078.00	62.71	536,414,874.00	5,938,009,788.00	47.20
3-1-1	Gastos de personal	6,909,731,000.00	0.00	0.00	6,909,731,000.00	0.00	6,909,731,000.00	494,359,149.00	3,640,465,704.00	52.69	494,359,149.00	3,640,465,704.00	52.69
3-1-1-01	Planta de personal permanente	5,568,653,000.00	0.00	1,291,117,458.00	6,859,770,458.00	0.00	6,859,770,458.00	494,359,149.00	3,590,505,162.00	52.34	494,359,149.00	3,590,505,162.00	52.34
3-1-1-01-01	Factores constitutivos de salario	4,395,538,000.00	0.00	672,138,476.00	5,067,676,476.00	0.00	5,067,676,476.00	354,449,873.00	2,903,477,722.00	57.29	354,449,873.00	2,903,477,722.00	57.29
3-1-1-01-01-01	Factores salariales comunes	3,037,412,000.00	0.00	672,138,476.00	3,709,550,476.00	0.00	3,709,550,476.00	281,239,838.00	1,948,057,010.00	52.51	281,239,838.00	1,948,057,010.00	52.51
3-1-1-01-01-01-0001	Sueldo básico	2,607,851,000.00	0.00	-10,223,428.00	2,597,627,572.00	0.00	2,597,627,572.00	229,794,275.00	1,614,081,938.00	62.14	229,794,275.00	1,614,081,938.00	62.14
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	2,281,800.00	7.61	0.00	2,281,800.00	7.61
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	94,421,029.00	94,421,029.00	0.00	94,421,029.00	3,477,415.00	10,760,500.00	11.40	3,477,415.00	10,760,500.00	11.40
3-1-1-01-01-01-0004	Gastos de representación	214,574,000.00	0.00	0.00	214,574,000.00	0.00	214,574,000.00	16,642,637.00	117,663,058.00	54.84	16,642,637.00	117,663,058.00	54.84
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	0.00	81,961,443.00	81,961,443.00	0.00	81,961,443.00	5,032,857.00	32,199,641.00	39.29	5,032,857.00	32,199,641.00	39.29
3-1-1-01-01-01-0006	Auxilio de transporte	0.00	0.00	20,564,254.00	20,564,254.00	0.00	20,564,254.00	1,765,983.00	10,883,754.00	52.93	1,765,983.00	10,883,754.00	52.93
3-1-1-01-01-01-0007	Subsidio de alimentación	0.00	0.00	14,135,273.00	14,135,273.00	0.00	14,135,273.00	1,385,473.00	7,091,352.00	50.17	1,385,473.00	7,091,352.00	50.17
3-1-1-01-01-01-0008	Bonificación por servicios prestados	0.00	0.00	85,897,905.00	85,897,905.00	0.00	85,897,905.00	10,024,026.00	52,816,068.00	61.49	10,024,026.00	52,816,068.00	61.49
3-1-1-01-01-01-0010	Prima de navidad	0.00	0.00	385,382,000.00	385,382,000.00	0.00	385,382,000.00	0.00	4,724,836.00	1.23	0.00	4,724,836.00	1.23
3-1-1-01-01-01-0011	Prima de vacaciones	184,987,000.00	0.00	0.00	184,987,000.00	0.00	184,987,000.00	13,117,172.00	95,554,063.00	51.65	13,117,172.00	95,554,063.00	51.65
3-1-1-01-01-02	Factores salariales especiales	1,358,126,000.00	0.00	0.00	1,358,126,000.00	0.00	1,358,126,000.00	73,210,035.00	955,420,712.00	70.35	73,210,035.00	955,420,712.00	70.35
3-1-1-01-01-02-0001	Prima de antigüedad	36,679,000.00	0.00	0.00	36,679,000.00	0.00	36,679,000.00	2,372,073.00	17,246,658.00	47.02	2,372,073.00	17,246,658.00	47.02
3-1-1-01-01-02-0002	Prima Técnica	888,761,000.00	0.00	0.00	888,761,000.00	0.00	888,761,000.00	70,837,962.00	516,643,792.00	58.13	70,837,962.00	516,643,792.00	58.13
3-1-1-01-01-02-0003	Prima Semestral	432,686,000.00	0.00	0.00	432,686,000.00	0.00	432,686,000.00	0.00	421,530,262.00	97.42	0.00	421,530,262.00	97.42
3-1-1-01-02	Contribuciones inherentes a la nómina	1,121,331,000.00	0.00	606,054,667.00	1,727,385,667.00	0.00	1,727,385,667.00	138,909,900.00	634,656,663.00	36.74	138,909,900.00	634,656,663.00	36.74

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	317,379,000.00	0.00	153,968,700.00	471,347,700.00	0.00	471,347,700.00	40,517,200.00	229,724,000.00	48.74	40,517,200.00	229,724,000.00	48.74
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	0.00	0.00	153,968,700.00	153,968,700.00	0.00	153,968,700.00	15,859,300.00	81,187,100.00	52.73	15,859,300.00	81,187,100.00	52.73
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	317,379,000.00	0.00	0.00	317,379,000.00	0.00	317,379,000.00	24,657,900.00	148,536,900.00	46.80	24,657,900.00	148,536,900.00	46.80
3-1-1-01-02-02	Aportes a la seguridad social en salud	345,213,000.00	0.00	0.00	345,213,000.00	0.00	345,213,000.00	28,701,100.00	174,062,000.00	50.42	28,701,100.00	174,062,000.00	50.42
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	2,496,000.00	0.00	0.00	2,496,000.00	0.00	2,496,000.00	236,000.00	1,391,000.00	55.73	236,000.00	1,391,000.00	55.73
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	342,717,000.00	0.00	0.00	342,717,000.00	0.00	342,717,000.00	28,465,100.00	172,671,000.00	50.38	28,465,100.00	172,671,000.00	50.38
3-1-1-01-02-03	Aportes de cesantías	198,822,000.00	0.00	276,398,267.00	475,220,267.00	0.00	475,220,267.00	0.00	4,937,963.00	1.04	0.00	4,937,963.00	1.04
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	0.00	0.00	276,398,267.00	276,398,267.00	0.00	276,398,267.00	0.00	4,654,568.00	1.68	0.00	4,654,568.00	1.68
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	198,822,000.00	0.00	0.00	198,822,000.00	0.00	198,822,000.00	0.00	283,395.00	0.14	0.00	283,395.00	0.14
3-1-1-01-02-04	Aportes a cajas de compensación familiar	0.00	0.00	175,687,700.00	175,687,700.00	0.00	175,687,700.00	30,175,600.00	88,848,600.00	50.57	30,175,600.00	88,848,600.00	50.57
3-1-1-01-02-04-0001	Compensar	0.00	0.00	175,687,700.00	175,687,700.00	0.00	175,687,700.00	30,175,600.00	88,848,600.00	50.57	30,175,600.00	88,848,600.00	50.57
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	25,216,000.00	0.00	0.00	25,216,000.00	0.00	25,216,000.00	1,794,400.00	10,916,100.00	43.29	1,794,400.00	10,916,100.00	43.29
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	25,216,000.00	0.00	0.00	25,216,000.00	0.00	25,216,000.00	1,794,400.00	10,916,100.00	43.29	1,794,400.00	10,916,100.00	43.29
3-1-1-01-02-06	Aportes al ICBF	140,836,000.00	0.00	0.00	140,836,000.00	0.00	140,836,000.00	22,632,400.00	75,696,300.00	53.75	22,632,400.00	75,696,300.00	53.75
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	140,836,000.00	0.00	0.00	140,836,000.00	0.00	140,836,000.00	22,632,400.00	75,696,300.00	53.75	22,632,400.00	75,696,300.00	53.75
3-1-1-01-02-07	Aportes al SENA	93,865,000.00	0.00	0.00	93,865,000.00	0.00	93,865,000.00	15,089,200.00	50,471,700.00	53.77	15,089,200.00	50,471,700.00	53.77
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	93,865,000.00	0.00	0.00	93,865,000.00	0.00	93,865,000.00	15,089,200.00	50,471,700.00	53.77	15,089,200.00	50,471,700.00	53.77
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	51,784,000.00	0.00	12,924,315.00	64,708,315.00	0.00	64,708,315.00	999,376.00	52,370,777.00	80.93	999,376.00	52,370,777.00	80.93
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	12,924,315.00	12,924,315.00	0.00	12,924,315.00	0.00	12,924,315.00	100.00	0.00	12,924,315.00	100.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	
3-1-1-01-03-02	Bonificación por recreación	15,219,000.00	0.00	0.00	15,219,000.00	0.00	15,219,000.00	999,376.00	7,457,150.00	49.00	999,376.00	7,457,150.00	49.00
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	36,565,000.00	0.00	0.00	36,565,000.00	0.00	36,565,000.00	0.00	31,989,312.00	87.49	0.00	31,989,312.00	87.49
3-1-1-02	Personal supernumerario y temporal	1,341,078,000.00	0.00	-1,291,117,458.00	49,960,542.00	0.00	49,960,542.00	0.00	49,960,542.00	100.00	0.00	49,960,542.00	100.00
3-1-1-02-01	Factores constitutivos de salario	706,015,000.00	0.00	-685,062,791.00	20,952,209.00	0.00	20,952,209.00	0.00	20,952,209.00	100.00	0.00	20,952,209.00	100.00
3-1-1-02-01-01	Factores salariales comunes	706,015,000.00	0.00	-685,062,791.00	20,952,209.00	0.00	20,952,209.00	0.00	20,952,209.00	100.00	0.00	20,952,209.00	100.00
3-1-1-02-01-01-0003	Auxilio de incapacidad	100,000,000.00	0.00	-94,421,029.00	5,578,971.00	0.00	5,578,971.00	0.00	5,578,971.00	100.00	0.00	5,578,971.00	100.00
3-1-1-02-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	91,576,000.00	0.00	-84,662,330.00	6,913,670.00	0.00	6,913,670.00	0.00	6,913,670.00	100.00	0.00	6,913,670.00	100.00
3-1-1-02-01-01-0006	Auxilio de transporte	22,120,000.00	0.00	-20,564,254.00	1,555,746.00	0.00	1,555,746.00	0.00	1,555,746.00	100.00	0.00	1,555,746.00	100.00
3-1-1-02-01-01-0007	Subsidio de alimentación	15,100,000.00	0.00	-14,135,273.00	964,727.00	0.00	964,727.00	0.00	964,727.00	100.00	0.00	964,727.00	100.00
3-1-1-02-01-01-0008	Bonificación por servicios prestados	91,837,000.00	0.00	-85,897,905.00	5,939,095.00	0.00	5,939,095.00	0.00	5,939,095.00	100.00	0.00	5,939,095.00	100.00
3-1-1-02-01-01-0010	Prima de navidad	385,382,000.00	0.00	-385,382,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Contribuciones inherentes a la nómina	635,063,000.00	0.00	-606,054,667.00	29,008,333.00	0.00	29,008,333.00	0.00	29,008,333.00	100.00	0.00	29,008,333.00	100.00
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	169,972,000.00	0.00	-153,968,700.00	16,003,300.00	0.00	16,003,300.00	0.00	16,003,300.00	100.00	0.00	16,003,300.00	100.00
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	169,972,000.00	0.00	-153,968,700.00	16,003,300.00	0.00	16,003,300.00	0.00	16,003,300.00	100.00	0.00	16,003,300.00	100.00
3-1-1-02-02-03	Aportes de cesantías	277,330,000.00	0.00	-276,398,267.00	931,733.00	0.00	931,733.00	0.00	931,733.00	100.00	0.00	931,733.00	100.00
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	277,330,000.00	0.00	-276,398,267.00	931,733.00	0.00	931,733.00	0.00	931,733.00	100.00	0.00	931,733.00	100.00
3-1-1-02-02-04	Aportes a cajas de compensación familiar	187,761,000.00	0.00	-175,687,700.00	12,073,300.00	0.00	12,073,300.00	0.00	12,073,300.00	100.00	0.00	12,073,300.00	100.00
3-1-1-02-02-04-0001	Compensar	187,761,000.00	0.00	-175,687,700.00	12,073,300.00	0.00	12,073,300.00	0.00	12,073,300.00	100.00	0.00	12,073,300.00	100.00
3-1-2	Adquisición de bienes y servicios	5,620,000,000.00	0.00	-165,000.00	5,619,835,000.00	0.00	5,619,835,000.00	37,595,599.00	4,248,399,374.00	75.60	41,890,725.00	2,297,379,084.00	40.88

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
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		
3-1-2-02	Adquisiciones diferentes de activos no financieros	5,620,000,000.00	0.00	-165,000.00	5,619,835,000.00	0.00	5,619,835,000.00	37,595,599.00	4,248,399,374.00	75.60	41,890,725.00	2,297,379,084.00	40.88
3-1-2-02-01	Materiales y suministros	273,000,000.00	0.00	36,871,600.00	309,871,600.00	0.00	309,871,600.00	1,455,029.00	73,924,829.00	23.86	24,276,005.00	28,453,802.00	9.18
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	27,000,000.00	0.00	4,849,284.00	31,849,284.00	0.00	31,849,284.00	0.00	28,845,000.00	90.57	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	27,000,000.00	0.00	4,849,284.00	31,849,284.00	0.00	31,849,284.00	0.00	28,845,000.00	90.57	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	246,000,000.00	0.00	8,522,316.00	254,522,316.00	0.00	254,522,316.00	814,281.00	43,439,481.00	17.07	23,635,257.00	26,813,454.00	10.53
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	159,281.00	430,601.00	10.77	159,281.00	430,601.00	10.77
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	97,213,000.00	0.00	0.00	97,213,000.00	0.00	97,213,000.00	0.00	20,542,640.00	21.13	13,244,786.00	13,787,426.00	14.18
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	21,500,000.00	53.75	9,576,190.00	11,629,187.00	29.07
3-1-2-02-01-02-0004	Químicos básicos	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	225,000.00	341,540.00	17.08	225,000.00	341,540.00	17.08
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	194,700.00	9.74	0.00	194,700.00	9.74
3-1-2-02-01-02-0006	Productos de caucho y plástico	108,787,000.00	0.00	-5,477,684.00	103,309,316.00	0.00	103,309,316.00	375,000.00	375,000.00	0.36	375,000.00	375,000.00	0.36
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	55,000.00	55,000.00	1.83	55,000.00	55,000.00	1.83
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	0.00	0.00	23,500,000.00	23,500,000.00	0.00	23,500,000.00	640,748.00	1,640,348.00	6.98	640,748.00	1,640,348.00	6.98
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	45,000.00	1,044,600.00	10.45	45,000.00	1,044,600.00	10.45
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	99,900.00	99,900.00	5.00	99,900.00	99,900.00	5.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	0.00	6,500,000.00	6,500,000.00	0.00	6,500,000.00	18,000.00	18,000.00	0.28	18,000.00	18,000.00	0.28
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	477,848.00	477,848.00	9.56	477,848.00	477,848.00	9.56
3-1-2-02-02	Adquisición de servicios	5,347,000,000.00	0.00	-37,036,600.00	5,309,963,400.00	0.00	5,309,963,400.00	36,140,570.00	4,174,474,545.00	78.62	17,614,720.00	2,268,925,282.00	42.73

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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		
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	50,000,000.00	0.00	-44,500,000.00	5,500,000.00	0.00	5,500,000.00	386,450.00	1,046,950.00	19.04	386,450.00	1,046,950.00	19.04
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	50,000,000.00	0.00	-44,500,000.00	5,500,000.00	0.00	5,500,000.00	386,450.00	1,046,950.00	19.04	386,450.00	1,046,950.00	19.04
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	3,540,029,000.00	0.00	0.00	3,540,029,000.00	0.00	3,540,029,000.00	357,000.00	3,031,311,720.00	85.63	357,000.00	1,586,953,187.00	44.83
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	8,449,200.00	2.11	0.00	0.00	0.00
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	8,449,200.00	2.11	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	2,843,177,000.00	0.00	0.00	2,843,177,000.00	0.00	2,843,177,000.00	0.00	2,843,177,000.00	100.00	0.00	1,421,588,500.00	50.00
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	2,843,177,000.00	0.00	0.00	2,843,177,000.00	0.00	2,843,177,000.00	0.00	2,843,177,000.00	100.00	0.00	1,421,588,500.00	50.00
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	296,852,000.00	0.00	0.00	296,852,000.00	0.00	296,852,000.00	357,000.00	179,685,520.00	60.53	357,000.00	165,364,687.00	55.71
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	296,852,000.00	0.00	0.00	296,852,000.00	0.00	296,852,000.00	357,000.00	179,685,520.00	60.53	357,000.00	165,364,687.00	55.71
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,248,792,000.00	0.00	7,463,400.00	1,256,255,400.00	0.00	1,256,255,400.00	9,110,930.00	828,792,219.00	65.97	5,008,770.00	572,951,938.00	45.61
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	133,040.00	247,990.00	16.53	133,040.00	247,990.00	16.53
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	133,040.00	247,990.00	16.53	133,040.00	247,990.00	16.53
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	70,000,000.00	0.00	5,100,000.00	75,100,000.00	0.00	75,100,000.00	0.00	55,100,000.00	73.37	3,100,000.00	36,500,000.00	48.60
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	0.00	0.00	21,000,000.00	21,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00	100.00	0.00	21,000,000.00	100.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	70,000,000.00	0.00	-15,900,000.00	54,100,000.00	0.00	54,100,000.00	0.00	34,100,000.00	63.03	3,100,000.00	15,500,000.00	28.65
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	168,792,000.00	74,204,000.00	71,732,400.00	240,524,400.00	0.00	240,524,400.00	8,261,510.00	133,739,575.00	55.60	834,350.00	5,392,015.00	2.24
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	10,400,000.00	0.00	0.00	10,400,000.00	0.00	10,400,000.00	311,510.00	4,869,175.00	46.82	311,510.00	4,869,175.00	46.82
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	7,700,000.00	0.00	-2,471,600.00	5,228,400.00	0.00	5,228,400.00	0.00	5,228,400.00	100.00	522,840.00	522,840.00	10.00
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	150,692,000.00	74,204,000.00	74,204,000.00	224,896,000.00	0.00	224,896,000.00	7,950,000.00	123,642,000.00	54.98	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	
3-1-2-02-02-03-0005	Servicios de soporte	895,000,000.00	-74,204,000.00	-74,369,000.00	820,631,000.00	0.00	820,631,000.00	0.00	618,515,573.00	75.37	0.00	528,170,352.00	64.36
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	407,000,000.00	0.00	-165,000.00	406,835,000.00	0.00	406,835,000.00	0.00	290,515,573.00	71.41	0.00	290,515,573.00	71.41
3-1-2-02-02-03-0005-002	Servicios de limpieza general	263,000,000.00	0.00	0.00	263,000,000.00	0.00	263,000,000.00	0.00	263,000,000.00	100.00	0.00	207,654,779.00	78.96
3-1-2-02-02-03-0005-004	Servicios de correo	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	190,000,000.00	-74,204,000.00	-74,204,000.00	115,796,000.00	0.00	115,796,000.00	0.00	30,000,000.00	25.91	0.00	30,000,000.00	25.91
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	90,000,000.00	0.00	3,500,000.00	93,500,000.00	0.00	93,500,000.00	520,030.00	19,367,731.00	20.71	520,030.00	820,231.00	0.88
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	3,547,500.00	4.73	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	15,000,000.00	0.00	3,500,000.00	18,500,000.00	0.00	18,500,000.00	520,030.00	15,820,231.00	85.51	520,030.00	820,231.00	4.43
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	196,350.00	1,821,350.00	7.29	421,350.00	1,821,350.00	7.29
3-1-2-02-02-03-0007-002	Servicios de impresión	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	196,350.00	1,821,350.00	7.29	421,350.00	1,821,350.00	7.29
3-1-2-02-02-04	Servicios administrativos del Gobierno	205,596,000.00	0.00	0.00	205,596,000.00	0.00	205,596,000.00	11,649,940.00	102,339,160.00	49.78	10,686,500.00	101,375,720.00	49.31
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	205,596,000.00	0.00	0.00	205,596,000.00	0.00	205,596,000.00	11,649,940.00	102,339,160.00	49.78	10,686,500.00	101,375,720.00	49.31
3-1-2-02-02-04-0001-001	Energía	148,476,000.00	0.00	0.00	148,476,000.00	0.00	148,476,000.00	10,686,500.00	85,972,480.00	57.90	10,686,500.00	85,972,480.00	57.90
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	10,492,170.00	24.98	0.00	10,492,170.00	24.98
3-1-2-02-02-04-0001-003	Aseo	15,120,000.00	0.00	0.00	15,120,000.00	0.00	15,120,000.00	963,440.00	5,874,510.00	38.85	0.00	4,911,070.00	32.48
3-1-2-02-02-05	Viáticos y gastos de viaje	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	4,073,487.00	40.73	0.00	4,073,487.00	40.73
3-1-2-02-02-06	Capacitación	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	210,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	157,158,759.00	74.84	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	57,583,000.00	0.00	0.00	57,583,000.00	0.00	57,583,000.00	14,636,250.00	24,752,250.00	42.99	1,176,000.00	2,524,000.00	4.38
3-1-3	Gastos diversos	50,000,000.00	0.00	165,000.00	50,165,000.00	0.00	50,165,000.00	0.00	165,000.00	0.33	165,000.00	165,000.00	0.33

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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		
3-1-3-01	Impuestos	0.00	0.00	165,000.00	165,000.00	0.00	165,000.00	0.00	165,000.00	100.00	165,000.00	165,000.00	100.00
3-1-3-01-03	Impuesto de vehiculos	0.00	0.00	165,000.00	165,000.00	0.00	165,000.00	0.00	165,000.00	100.00	165,000.00	165,000.00	100.00
3-1-3-04	Multas y sanciones	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	127,542,323,000.00	0.00	2,375,520,503.00	129,917,843,503.00	0.00	129,917,843,503.00	7,677,600,425.00	104,275,240,718.00	80.26	11,135,715,151.00	47,436,776,619.00	36.51
3-3-1	DIRECTA	127,542,323,000.00	0.00	2,375,520,503.00	129,917,843,503.00	0.00	129,917,843,503.00	7,677,600,425.00	104,275,240,718.00	80.26	11,135,715,151.00	47,436,776,619.00	36.51
3-3-1-15	Bogotá Mejor Para Todos	127,542,323,000.00	0.00	2,375,520,503.00	129,917,843,503.00	0.00	129,917,843,503.00	7,677,600,425.00	104,275,240,718.00	80.26	11,135,715,151.00	47,436,776,619.00	36.51
3-3-1-15-01	Pilar Igualdad de calidad de vida	52,868,000,000.00	0.00	-1,306,039,192.00	51,561,960,808.00	0.00	51,561,960,808.00	3,732,167,702.00	44,947,643,036.00	87.17	4,743,653,552.00	20,197,630,518.00	39.17
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	52,868,000,000.00	0.00	-1,306,039,192.00	51,561,960,808.00	0.00	51,561,960,808.00	3,732,167,702.00	44,947,643,036.00	87.17	4,743,653,552.00	20,197,630,518.00	39.17
3-3-1-15-01-11-0982	Formación artística en la escuela y la ciudad	30,001,000,000.00	0.00	-547,210,000.00	29,453,790,000.00	0.00	29,453,790,000.00	952,087,943.00	26,803,542,335.00	91.00	2,371,574,812.00	11,929,414,884.00	40.50
3-3-1-15-01-11-0985	Emprendimiento artístico y empleo del artista	1,800,000,000.00	0.00	-131,331,100.00	1,668,668,900.00	0.00	1,668,668,900.00	214,737,520.00	1,366,333,791.00	81.88	145,537,500.00	712,522,887.00	42.70
3-3-1-15-01-11-0993	Experiencias artísticas para la primera infancia	7,800,000,000.00	0.00	0.00	7,800,000,000.00	0.00	7,800,000,000.00	204,899,044.00	7,442,922,070.00	95.42	735,850,751.00	3,622,259,928.00	46.44
3-3-1-15-01-11-1000	Fomento a las prácticas artísticas en todas sus dimensiones	13,267,000,000.00	0.00	-627,498,092.00	12,639,501,908.00	0.00	12,639,501,908.00	2,360,443,195.00	9,334,844,840.00	73.85	1,490,690,489.00	3,933,432,819.00	31.12
3-3-1-15-02	Pilar Democracia urbana	28,772,323,000.00	0.00	2,957,085,585.00	31,729,408,585.00	0.00	31,729,408,585.00	949,474,766.00	19,310,176,466.00	60.86	2,957,762,267.00	10,450,975,864.00	32.94
3-3-1-15-02-17	Espacio público, derecho de todos	28,772,323,000.00	0.00	2,957,085,585.00	31,729,408,585.00	0.00	31,729,408,585.00	949,474,766.00	19,310,176,466.00	60.86	2,957,762,267.00	10,450,975,864.00	32.94
3-3-1-15-02-17-0999	Gestión, aprovechamiento económico, sostenibilidad y mejoramiento de equipamientos culturales	18,137,000,000.00	0.00	1,741,363,666.00	19,878,363,666.00	0.00	19,878,363,666.00	319,521,254.00	11,265,406,898.00	56.67	2,466,402,487.00	8,277,516,048.00	41.64
3-3-1-15-02-17-1010	Construcción y sostenimiento de la infraestructura para las Artes	10,635,323,000.00	0.00	1,215,721,919.00	11,851,044,919.00	0.00	11,851,044,919.00	629,953,512.00	8,044,769,568.00	67.88	491,359,780.00	2,173,459,816.00	18.34
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	37,199,000,000.00	0.00	849,874,110.00	38,048,874,110.00	0.00	38,048,874,110.00	2,698,762,779.00	32,708,928,016.00	85.97	2,691,286,058.00	13,187,870,385.00	34.66
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	37,199,000,000.00	0.00	849,874,110.00	38,048,874,110.00	0.00	38,048,874,110.00	2,698,762,779.00	32,708,928,016.00	85.97	2,691,286,058.00	13,187,870,385.00	34.66
3-3-1-15-03-25-0996	Integración entre el arte, la cultura científica, la tecnología y la ciudad	5,082,000,000.00	0.00	-352,075,890.00	4,729,924,110.00	0.00	4,729,924,110.00	252,359,655.00	3,875,059,285.00	81.93	322,804,817.00	1,748,688,136.00	36.97
3-3-1-15-03-25-1017	Arte para la transformación social: Prácticas artísticas incluyentes, descentralizadas y al servicio de la comunidad	32,117,000,000.00	0.00	1,201,950,000.00	33,318,950,000.00	0.00	33,318,950,000.00	2,446,403,124.00	28,833,868,731.00	86.54	2,368,481,241.00	11,439,182,249.00	34.33

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: JULIO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
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									
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8.703.000.000.00	0.00	-125.400.000.00	8.577.600.000.00	0.00	8.577.600.000.00	297.195.178.00	7.308.493.200.00	85.20	743.013.274.00	3.600.299.852.00	41.97
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	8.703.000.000.00	0.00	-125.400.000.00	8.577.600.000.00	0.00	8.577.600.000.00	297.195.178.00	7.308.493.200.00	85.20	743.013.274.00	3.600.299.852.00	41.97
3-3-1-15-07-42-0998	Fortalecimiento de la gestión institucional, comunicaciones y servicio al ciudadano	8.703.000.000.00	0.00	-125.400.000.00	8.577.600.000.00	0.00	8.577.600.000.00	297.195.178.00	7.308.493.200.00	85.20	743.013.274.00	3.600.299.852.00	41.97

**ADRIANA MARÍA PATIÑO CARRERA**  
RESPONSABLE DEL PRESUPUESTO

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Teléfono: 3795750 EXT 115

**JULIANA RESTREPO TIRADO**  
DIRECTOR GENERAL

CC No. 43626125 DE MEDELLIN  
Teléfono: 37955750