

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: NOVIEMBRE								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	4,025,695,630.00	129,839,293,525.00	91.12	11,852,737,779.00	104,799,126,736.00	73.54
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	618,163,643.00	10,123,573,581.00	80.48	461,714,497.00	9,601,751,293.00	76.33
3-1-1	Gastos de personal	6,909,731,000.00	0.00	90,883,978.00	7,000,614,978.00	0.00	7,000,614,978.00	441,374,467.00	5,488,631,569.00	78.40	437,116,155.00	5,484,373,257.00	78.34
3-1-1-01	Planta de personal permanente	5,568,653,000.00	0.00	1,382,001,436.00	6,950,654,436.00	0.00	6,950,654,436.00	441,374,467.00	5,438,671,027.00	78.25	437,116,155.00	5,434,412,715.00	78.19
3-1-1-01-01	Factores constitutivos de salario	4,395,538,000.00	0.00	712,492,405.00	5,108,030,405.00	0.00	5,108,030,405.00	336,962,552.00	4,317,280,631.00	84.52	332,704,240.00	4,313,022,319.00	84.44
3-1-1-01-01-01	Factores salariales comunes	3,037,412,000.00	0.00	721,521,171.00	3,758,933,171.00	0.00	3,758,933,171.00	262,468,264.00	3,059,175,000.00	81.38	258,209,952.00	3,054,916,688.00	81.27
3-1-1-01-01-01-0001	Sueldo básico	2,607,851,000.00	0.00	129,314,407.00	2,737,165,407.00	0.00	2,737,165,407.00	218,263,217.00	2,520,547,338.00	92.09	218,263,217.00	2,520,547,338.00	92.09
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	30,000,000.00	0.00	-21,324,664.00	8,675,336.00	0.00	8,675,336.00	1,605,589.00	8,426,930.00	97.14	1,605,589.00	8,426,930.00	97.14
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	19,928,183.00	19,928,183.00	0.00	19,928,183.00	0.00	19,372,791.00	97.21	0.00	19,372,791.00	97.21
3-1-1-01-01-01-0004	Gastos de representación	214,574,000.00	0.00	-10,243,691.00	204,330,309.00	0.00	204,330,309.00	16,964,428.00	184,659,872.00	90.37	16,964,428.00	184,659,872.00	90.37
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	0.00	80,146,787.00	80,146,787.00	0.00	80,146,787.00	14,122,181.00	72,218,682.00	90.11	9,863,869.00	67,960,370.00	84.79
3-1-1-01-01-01-0006	Auxilio de transporte	0.00	0.00	20,082,388.00	20,082,388.00	0.00	20,082,388.00	1,811,264.00	17,908,871.00	89.18	1,811,264.00	17,908,871.00	89.18
3-1-1-01-01-01-0007	Subsidio de alimentación	0.00	0.00	13,052,186.00	13,052,186.00	0.00	13,052,186.00	1,173,722.00	11,643,717.00	89.21	1,173,722.00	11,643,717.00	89.21
3-1-1-01-01-01-0008	Bonificación por servicios prestados	0.00	0.00	79,369,659.00	79,369,659.00	0.00	79,369,659.00	2,831,299.00	72,565,764.00	91.43	2,831,299.00	72,565,764.00	91.43
3-1-1-01-01-01-0010	Prima de navidad	0.00	0.00	382,812,182.00	382,812,182.00	0.00	382,812,182.00	0.00	6,632,331.00	1.73	0.00	6,632,331.00	1.73
3-1-1-01-01-01-0011	Prima de vacaciones	184,987,000.00	0.00	28,383,734.00	213,370,734.00	0.00	213,370,734.00	5,696,564.00	145,198,704.00	68.05	5,696,564.00	145,198,704.00	68.05
3-1-1-01-01-02	Factores salariales especiales	1,358,126,000.00	0.00	-9,028,766.00	1,349,097,234.00	0.00	1,349,097,234.00	74,494,288.00	1,258,105,631.00	93.26	74,494,288.00	1,258,105,631.00	93.26
3-1-1-01-01-02-0001	Prima de antigüedad	36,679,000.00	0.00	-6,829,331.00	29,849,669.00	0.00	29,849,669.00	2,381,514.00	26,803,150.00	89.79	2,381,514.00	26,803,150.00	89.79
3-1-1-01-01-02-0002	Prima Técnica	888,761,000.00	0.00	8,956,303.00	897,717,303.00	0.00	897,717,303.00	72,112,774.00	809,772,219.00	90.20	72,112,774.00	809,772,219.00	90.20
3-1-1-01-01-02-0003	Prima Semestral	432,686,000.00	0.00	-11,155,738.00	421,530,262.00	0.00	421,530,262.00	0.00	421,530,262.00	100.00	0.00	421,530,262.00	100.00
3-1-1-01-02	Contribuciones inherentes a la nómina	1,121,331,000.00	0.00	645,130,768.00	1,766,461,768.00	0.00	1,766,461,768.00	103,957,700.00	1,050,867,634.00	59.49	103,957,700.00	1,050,867,634.00	59.49

EJECUCION PRESUPUESTO

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ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: NOVIEMBRE								
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	155,764,900.00	473,143,900.00	0.00	473,143,900.00	40,658,800.00	393,180,000.00	83.10	40,658,800.00	393,180,000.00	83.10
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	0.00	0.00	182,192,100.00	182,192,100.00	0.00	182,192,100.00	16,673,700.00	148,771,300.00	81.66	16,673,700.00	148,771,300.00	81.66
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	317,379,000.00	0.00	-26,427,200.00	290,951,800.00	0.00	290,951,800.00	23,985,100.00	244,408,700.00	84.00	23,985,100.00	244,408,700.00	84.00
3-1-1-01-02-02	Aportes a la seguridad social en salud	345,213,000.00	0.00	1,273,800.00	346,486,800.00	0.00	346,486,800.00	28,801,200.00	289,849,000.00	83.65	28,801,200.00	289,849,000.00	83.65
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	2,496,000.00	0.00	169,200.00	2,665,200.00	0.00	2,665,200.00	203,700.00	2,221,300.00	83.34	203,700.00	2,221,300.00	83.34
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	342,717,000.00	0.00	1,104,600.00	343,821,600.00	0.00	343,821,600.00	28,597,500.00	287,627,700.00	83.66	28,597,500.00	287,627,700.00	83.66
3-1-1-01-02-03	Aportes de cesantías	198,822,000.00	0.00	281,982,268.00	480,804,268.00	0.00	480,804,268.00	0.00	7,029,434.00	1.46	0.00	7,029,434.00	1.46
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	0.00	0.00	310,054,373.00	310,054,373.00	0.00	310,054,373.00	0.00	4,654,568.00	1.50	0.00	4,654,568.00	1.50
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	198,822,000.00	0.00	-28,072,105.00	170,749,895.00	0.00	170,749,895.00	0.00	2,374,866.00	1.39	0.00	2,374,866.00	1.39
3-1-1-01-02-04	Aportes a cajas de compensación familiar	0.00	0.00	190,612,200.00	190,612,200.00	0.00	190,612,200.00	14,542,800.00	145,638,200.00	76.41	14,542,800.00	145,638,200.00	76.41
3-1-1-01-02-04-0001	Compensar	0.00	0.00	190,612,200.00	190,612,200.00	0.00	190,612,200.00	14,542,800.00	145,638,200.00	76.41	14,542,800.00	145,638,200.00	76.41
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	25,216,000.00	0.00	-3,176,100.00	22,039,900.00	0.00	22,039,900.00	1,774,000.00	18,008,700.00	81.71	1,774,000.00	18,008,700.00	81.71
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	25,216,000.00	0.00	-3,176,100.00	22,039,900.00	0.00	22,039,900.00	1,774,000.00	18,008,700.00	81.71	1,774,000.00	18,008,700.00	81.71
3-1-1-01-02-06	Aportes al ICBF	140,836,000.00	0.00	11,184,400.00	152,020,400.00	0.00	152,020,400.00	10,907,600.00	118,291,100.00	77.81	10,907,600.00	118,291,100.00	77.81
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	140,836,000.00	0.00	11,184,400.00	152,020,400.00	0.00	152,020,400.00	10,907,600.00	118,291,100.00	77.81	10,907,600.00	118,291,100.00	77.81
3-1-1-01-02-07	Aportes al SENA	93,865,000.00	0.00	7,489,300.00	101,354,300.00	0.00	101,354,300.00	7,273,300.00	78,871,200.00	77.82	7,273,300.00	78,871,200.00	77.82
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	93,865,000.00	0.00	7,489,300.00	101,354,300.00	0.00	101,354,300.00	7,273,300.00	78,871,200.00	77.82	7,273,300.00	78,871,200.00	77.82
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	51,784,000.00	0.00	24,378,263.00	76,162,263.00	0.00	76,162,263.00	454,215.00	70,522,762.00	92.60	454,215.00	70,522,762.00	92.60
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	21,153,655.00	21,153,655.00	0.00	21,153,655.00	0.00	21,153,655.00	100.00	0.00	21,153,655.00	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	1,794,698.00	17,013,698.00	0.00	17,013,698.00	454,215.00	11,374,197.00	66.85	454,215.00	11,374,197.00	66.85
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	36,565,000.00	0.00	1,429,910.00	37,994,910.00	0.00	37,994,910.00	0.00	37,994,910.00	100.00	0.00	37,994,910.00	100.00
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	-91,048,978.00	5,528,951,022.00	0.00	5,528,951,022.00	176,789,176.00	4,634,777,012.00	83.83	24,598,342.00	4,117,213,036.00	74.47

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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	
3-1-2-02	Adquisiciones diferentes de activos no financieros	5,620,000,000.00	0.00	-91,048,978.00	5,528,951,022.00	0.00	5,528,951,022.00	176,789,176.00	4,634,777,012.00	83.83	24,598,342.00	4,117,213,036.00	74.47
3-1-2-02-01	Materiales y suministros	273,000,000.00	0.00	-63,128,400.00	209,871,600.00	0.00	209,871,600.00	879,392.00	165,550,601.00	78.88	2,839,019.00	68,596,013.00	32.68
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	21,041,000.00	66.06
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	21,041,000.00	66.06
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	246,000,000.00	0.00	-91,477,684.00	154,522,316.00	0.00	154,522,316.00	603,392.00	133,767,073.00	86.57	2,563,019.00	44,616,485.00	28.87
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	385,560.00	816,161.00	20.40	385,560.00	816,161.00	20.40
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	-2,168.00	91,153,472.00	93.77	0.00	20,540,472.00	21.13
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	40,000,000.00	100.00	1,957,459.00	21,462,412.00	53.66
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	0.00	541,540.00	27.08	0.00	541,540.00	27.08
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	374,700.00	18.74	0.00	374,700.00	18.74
3-1-2-02-01-02-0006	Productos de caucho y plástico	108,787,000.00	0.00	-105,477,684.00	3,309,316.00	0.00	3,309,316.00	0.00	426,300.00	12.88	0.00	426,300.00	12.88
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	0.00	65,000.00	2.17	0.00	65,000.00	2.17
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	220,000.00	389,900.00	13.00	220,000.00	389,900.00	13.00
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	276,000.00	2,938,528.00	12.50	276,000.00	2,938,528.00	12.50
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	201,000.00	1,575,600.00	15.76	201,000.00	1,575,600.00	15.76
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	0.00	99,900.00	5.00	0.00	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	75,000.00	462,000.00	7.11	75,000.00	462,000.00	7.11
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	0.00	801,028.00	16.02	0.00	801,028.00	16.02
3-1-2-02-02	Adquisición de servicios	5,347,000,000.00	0.00	-27,920,578.00	5,319,079,422.00	0.00	5,319,079,422.00	175,909,784.00	4,469,226,411.00	84.02	21,759,323.00	4,048,617,023.00	76.11

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 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	(11=10/8)	12	13	(14=13/8)
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	0.00	1,214,550.00	22.08	0.00	1,214,550.00	22.08
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	0.00	1,214,550.00	22.08	0.00	1,214,550.00	22.08
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	3,540,029,000.00	0.00	211,231,449.00	3,751,260,449.00	0.00	3,751,260,449.00	87,348,640.00	3,179,709,317.00	84.76	0.00	3,056,419,317.00	81.48
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	400,000,000.00	0.00	116,319,427.00	516,319,427.00	0.00	516,319,427.00	9,000,000.00	41,631,240.00	8.06	0.00	32,631,240.00	6.32
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	116,319,427.00	516,319,427.00	0.00	516,319,427.00	9,000,000.00	41,631,240.00	8.06	0.00	32,631,240.00	6.32
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	2,843,177,000.00	100.00
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	2,843,177,000.00	100.00
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	296,852,000.00	0.00	94,912,022.00	391,764,022.00	0.00	391,764,022.00	78,348,640.00	294,901,077.00	75.28	0.00	180,611,077.00	46.10
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	94,912,022.00	391,764,022.00	0.00	391,764,022.00	78,348,640.00	294,901,077.00	75.28	0.00	180,611,077.00	46.10
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,248,792,000.00	0.00	-194,652,027.00	1,054,139,973.00	0.00	1,054,139,973.00	59,215,120.00	901,694,179.00	85.54	6,655,040.00	732,867,229.00	69.52
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	118,610.00	499,410.00	33.29	118,610.00	499,410.00	33.29
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	118,610.00	499,410.00	33.29	118,610.00	499,410.00	33.29
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	48,900,000.00	65.11
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	27,900,000.00	51.57
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	168,792,000.00	0.00	71,732,400.00	240,524,400.00	0.00	240,524,400.00	311,510.00	134,985,615.00	56.12	834,350.00	83,982,006.00	34.92
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	6,115,215.00	58.80	311,510.00	6,115,215.00	58.80
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	2,614,200.00	50.00
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	150,692,000.00	0.00	74,204,000.00	224,896,000.00	0.00	224,896,000.00	0.00	123,642,000.00	54.98	0.00	75,252,591.00	33.46

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: NOVIEMBRE								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 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	0.00	-276,484,427.00	618,515,573.00	0.00	618,515,573.00	0.00	618,515,573.00	100.00	2,242,080.00	589,840,293.00	95.36
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	407,000,000.00	0.00	-116,484,427.00	290,515,573.00	0.00	290,515,573.00	0.00	290,515,573.00	100.00	0.00	290,515,573.00	100.00
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	263,000,000.00	100.00
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	2,242,080.00	6,324,720.00	18.07
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	190,000,000.00	0.00	-160,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	30,000,000.00	100.00
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	58,350,000.00	89,170,231.00	95.37	0.00	6,297,170.00	6.73
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	58,350,000.00	73,350,000.00	97.80	0.00	1,721,938.00	2.30
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	0.00	15,820,231.00	85.51	0.00	4,575,232.00	24.73
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	435,000.00	3,423,350.00	13.69	360,000.00	3,348,350.00	13.39
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	435,000.00	3,423,350.00	13.69	360,000.00	3,348,350.00	13.39
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	11,946,820.00	151,086,776.00	73.49	11,946,820.00	151,086,776.00	73.49
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	11,946,820.00	151,086,776.00	73.49	11,946,820.00	151,086,776.00	73.49
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	10,557,420.00	128,190,020.00	86.34	10,557,420.00	128,190,020.00	86.34
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	15,632,846.00	37.22	0.00	15,632,846.00	37.22
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	1,389,400.00	7,263,910.00	48.04	1,389,400.00	7,263,910.00	48.04
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	1,481,463.00	7,483,706.00	74.84	1,481,463.00	7,483,706.00	74.84
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	12,499,100.00	50.00
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	64,579,845.00	30.75
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	15,917,741.00	45,879,124.00	79.67	1,676,000.00	22,466,500.00	39.02
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	0.00	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: NOVIEMBRE								
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	(11=10/8)	12	13	(14=13/8)
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	0.00	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	0.00	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	3,407,531,987.00	119,715,719,944.00	92.15	11,391,023,282.00	95,197,375,443.00	73.28
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	3,407,531,987.00	119,715,719,944.00	92.15	11,391,023,282.00	95,197,375,443.00	73.28
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	3,407,531,987.00	119,715,719,944.00	92.15	11,391,023,282.00	95,197,375,443.00	73.28
3-3-1-15-01	Pilar Igualdad de calidad de vida	52,868,000,000.00	-633,000,000.00	-1,939,039,192.00	50,928,960,808.00	0.00	50,928,960,808.00	421,754,150.00	49,963,099,189.00	98.10	4,588,056,652.00	41,435,350,303.00	81.36
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	-633,000,000.00	-1,939,039,192.00	50,928,960,808.00	0.00	50,928,960,808.00	421,754,150.00	49,963,099,189.00	98.10	4,588,056,652.00	41,435,350,303.00	81.36
3-3-1-15-01-11-0982	Formación artística en la escuela y la ciudad	30,001,000,000.00	-498,000,000.00	-1,045,210,000.00	28,955,790,000.00	0.00	28,955,790,000.00	71,659,602.00	28,545,533,398.00	98.58	2,720,583,412.00	23,904,037,114.00	82.55
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	155,172,609.00	1,659,068,900.00	99.42	67,625,018.00	1,253,306,005.00	75.11
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	54,834,532.00	7,605,131,648.00	97.50	726,796,541.00	6,566,718,781.00	84.19
3-3-1-15-01-11-1000	Fomento a las prácticas artísticas en todas sus dimensiones	13,267,000,000.00	-135,000,000.00	-762,498,092.00	12,504,501,908.00	0.00	12,504,501,908.00	140,087,407.00	12,153,365,243.00	97.19	1,073,051,681.00	9,711,288,403.00	77.66
3-3-1-15-02	Pilar Democracia urbana	28,772,323,000.00	-566,000,000.00	2,391,085,585.00	31,163,408,585.00	0.00	31,163,408,585.00	2,376,138,827.00	24,838,845,352.00	79.71	3,368,310,832.00	18,483,289,641.00	59.31
3-3-1-15-02-17	Espacio público, derecho de todos	28,772,323,000.00	-566,000,000.00	2,391,085,585.00	31,163,408,585.00	0.00	31,163,408,585.00	2,376,138,827.00	24,838,845,352.00	79.71	3,368,310,832.00	18,483,289,641.00	59.31
3-3-1-15-02-17-0999	Gestión, aprovechamiento económico, sostenibilidad y mejoramiento de equipamientos culturales	18,137,000,000.00	466,000,000.00	2,207,363,666.00	20,344,363,666.00	0.00	20,344,363,666.00	2,105,970,539.00	15,946,565,741.00	78.38	2,362,027,068.00	12,581,335,984.00	61.84
3-3-1-15-02-17-1010	Construcción y sostenimiento de la infraestructura para las Artes	10,635,323,000.00	-1,032,000,000.00	183,721,919.00	10,819,044,919.00	0.00	10,819,044,919.00	270,168,288.00	8,892,279,611.00	82.19	1,006,283,764.00	5,901,953,657.00	54.55
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	37,199,000,000.00	1,199,000,000.00	2,048,874,110.00	39,247,874,110.00	0.00	39,247,874,110.00	452,457,602.00	36,889,687,389.00	93.99	2,722,952,855.00	28,333,936,894.00	72.19
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	37,199,000,000.00	1,199,000,000.00	2,048,874,110.00	39,247,874,110.00	0.00	39,247,874,110.00	452,457,602.00	36,889,687,389.00	93.99	2,722,952,855.00	28,333,936,894.00	72.19
3-3-1-15-03-25-0996	Integración entre el arte, la cultura científica, la tecnología y la ciudad	5,082,000,000.00	57,000,000.00	-295,075,890.00	4,786,924,110.00	0.00	4,786,924,110.00	26,724,233.00	4,318,302,898.00	90.21	561,469,728.00	3,586,647,384.00	74.93
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	1,142,000,000.00	2,343,950,000.00	34,460,950,000.00	0.00	34,460,950,000.00	425,733,369.00	32,571,384,491.00	94.52	2,161,483,127.00	24,747,289,510.00	71.81

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: NOVIEMBRE								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 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	157.181.408.00	8.024.088.014.00	93.55	711.702.943.00	6.944.798.605.00	80.96
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	157.181.408.00	8.024.088.014.00	93.55	711.702.943.00	6.944.798.605.00	80.96
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	157.181.408.00	8.024.088.014.00	93.55	711.702.943.00	6.944.798.605.00	80.96

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