

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: OCTUBRE						VIGENCIA FISCAL: 2014		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			MES		
			MES	ACUMULADO								12	13	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	14=(13/8)	
3	GASTOS	81,910,178,000.00	396,990,000.00	2,454,434,599.00	84,364,612,599.00	0.00	84,364,612,599.00	6,105,500,886.00	68,802,671,009.00	81.55	8,253,782,008.00	46,888,274,020.00	55.58	
3-1	GASTOS DE FUNCIONAMIENTO	7,804,497,000.00	0.00	0.00	7,804,497,000.00	0.00	7,804,497,000.00	422,489,872.00	6,570,779,397.00	84.19	616,869,688.00	4,978,063,559.00	63.78	
3-1-1	SERVICIOS PERSONALES	4,299,554,000.00	0.00	0.00	4,299,554,000.00	0.00	4,299,554,000.00	331,900,515.00	3,371,829,604.00	78.42	339,000,515.00	3,355,664,604.00	78.05	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,146,316,000.00	0.00	-924,000.00	3,145,392,000.00	0.00	3,145,392,000.00	250,430,984.00	2,595,426,616.00	82.52	250,430,984.00	2,595,426,616.00	82.52	
3-1-1-01-01	Sueldos Personal de Nómina	1,651,596,000.00	0.00	0.00	1,651,596,000.00	0.00	1,651,596,000.00	162,907,353.00	1,515,917,845.00	91.79	162,907,353.00	1,515,917,845.00	91.79	
3-1-1-01-04	Gastos de Representación	133,497,000.00	0.00	0.00	133,497,000.00	0.00	133,497,000.00	10,709,248.00	110,920,739.00	83.09	10,709,248.00	110,920,739.00	83.09	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	12,876,000.00	0.00	7,846,461.00	20,722,461.00	0.00	20,722,461.00	3,247,399.00	18,775,565.00	90.60	3,247,399.00	18,775,565.00	90.60	
3-1-1-01-06	Auxilio de Transporte	13,198,000.00	0.00	0.00	13,198,000.00	0.00	13,198,000.00	1,243,200.00	12,196,100.00	92.41	1,243,200.00	12,196,100.00	92.41	
3-1-1-01-07	Subsidio de Alimentación	8,647,000.00	0.00	0.00	8,647,000.00	0.00	8,647,000.00	821,047.00	8,054,508.00	93.15	821,047.00	8,054,508.00	93.15	
3-1-1-01-08	Bonificación por Servicios Prestados	54,636,000.00	0.00	0.00	54,636,000.00	0.00	54,636,000.00	574,412.00	48,990,091.00	89.67	574,412.00	48,990,091.00	89.67	
3-1-1-01-11	Prima Semestral	265,128,000.00	0.00	500,000.00	265,628,000.00	0.00	265,628,000.00	54,000.00	265,406,298.00	99.92	54,000.00	265,406,298.00	99.92	
3-1-1-01-13	Prima de Navidad	240,329,000.00	0.00	-32,425,631.00	207,903,369.00	0.00	207,903,369.00	1,008,034.00	8,527,318.00	4.10	1,008,034.00	8,527,318.00	4.10	
3-1-1-01-14	Prima de Vacaciones	115,356,000.00	0.00	0.00	115,356,000.00	0.00	115,356,000.00	18,107,176.00	87,619,341.00	75.96	18,107,176.00	87,619,341.00	75.96	
3-1-1-01-15	Prima Técnica	641,877,000.00	0.00	0.00	641,877,000.00	0.00	641,877,000.00	48,241,436.00	488,695,818.00	76.14	48,241,436.00	488,695,818.00	76.14	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	23,155,170.00	23,155,170.00	0.00	23,155,170.00	1,960,360.00	23,155,170.00	100.00	1,960,360.00	23,155,170.00	100.00	
3-1-1-01-26	Bonificación Especial de Recreación	9,176,000.00	0.00	0.00	9,176,000.00	0.00	9,176,000.00	1,557,319.00	7,167,823.00	78.11	1,557,319.00	7,167,823.00	78.11	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	76,525,000.00	0.00	924,000.00	77,449,000.00	0.00	77,449,000.00	0.00	62,833,000.00	81.13	7,100,000.00	46,668,000.00	60.26	
3-1-1-02-03	Honorarios	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-03-01	Honorarios Entidad	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-04	Remuneración Servicios Técnicos	62,525,000.00	0.00	0.00	62,525,000.00	0.00	62,525,000.00	0.00	62,525,000.00	100.00	7,100,000.00	46,360,000.00	74.15	
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	924,000.00	924,000.00	0.00	924,000.00	0.00	308,000.00	33.33	0.00	308,000.00	33.33	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,076,713,000.00	0.00	0.00	1,076,713,000.00	0.00	1,076,713,000.00	81,469,531.00	713,569,988.00	66.27	81,469,531.00	713,569,988.00	66.27	
3-1-1-03-01	Aportes Patronales Sector Privado	632,414,000.00	0.00	0.00	632,414,000.00	0.00	632,414,000.00	44,242,700.00	399,421,565.00	63.16	44,242,700.00	399,421,565.00	63.16	
3-1-1-03-01-01	Cesantías Fondos Privados	129,221,000.00	0.00	0.00	129,221,000.00	0.00	129,221,000.00	0.00	1,297,165.00	1.00	0.00	1,297,165.00	1.00	
3-1-1-03-01-02	Pensiones Fondos Privados	175,820,000.00	0.00	0.00	175,820,000.00	0.00	175,820,000.00	16,040,200.00	140,036,500.00	79.65	16,040,200.00	140,036,500.00	79.65	
3-1-1-03-01-03	Salud EPS Privadas	212,029,000.00	0.00	0.00	212,029,000.00	0.00	212,029,000.00	18,758,500.00	168,625,100.00	79.53	18,758,500.00	168,625,100.00	79.53	
3-1-1-03-01-05	Caja de Compensación	115,344,000.00	0.00	0.00	115,344,000.00	0.00	115,344,000.00	9,444,000.00	89,462,800.00	77.56	9,444,000.00	89,462,800.00	77.56	
3-1-1-03-02	Aportes Patronales Sector Público	444,299,000.00	0.00	0.00	444,299,000.00	0.00	444,299,000.00	37,226,831.00	314,148,423.00	70.71	37,226,831.00	314,148,423.00	70.71	
3-1-1-03-02-01	Cesantías Fondos Públicos	163,578,000.00	0.00	0.00	163,578,000.00	0.00	163,578,000.00	13,696,931.00	102,115,048.00	62.43	13,696,931.00	102,115,048.00	62.43	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO			MES	ACUMULADO	
			MES	ACUMULADO										
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	14	15
3-1-1-03-02-02	Pensiones Fondos Públicos	123,519,000.00	0.00	0.00	123,519,000.00	0.00	123,519,000.00	10,442,900.00	89,760,900.00	72.67	10,442,900.00	89,760,900.00	72.67	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	13,021,000.00	0.00	0.00	13,021,000.00	0.00	13,021,000.00	1,282,400.00	10,447,275.00	80.23	1,282,400.00	10,447,275.00	80.23	
3-1-1-03-02-06	ICBF	86,510,000.00	0.00	0.00	86,510,000.00	0.00	86,510,000.00	7,082,700.00	67,093,600.00	77.56	7,082,700.00	67,093,600.00	77.56	
3-1-1-03-02-07	SENA	57,671,000.00	0.00	0.00	57,671,000.00	0.00	57,671,000.00	4,721,900.00	44,731,600.00	77.56	4,721,900.00	44,731,600.00	77.56	
3-1-2	GASTOS GENERALES	3,504,943,000.00	0.00	0.00	3,504,943,000.00	0.00	3,504,943,000.00	90,589,357.00	3,198,949,793.00	91.27	277,869,173.00	1,622,398,955.00	46.29	
3-1-2-01	Adquisición de Bienes	198,577,000.00	0.00	11,249,063.00	209,826,063.00	0.00	209,826,063.00	1,751,380.00	190,333,574.00	90.71	20,405,691.00	42,305,631.00	20.16	
3-1-2-01-01	Dotación	18,577,000.00	0.00	20,191,993.00	38,768,993.00	0.00	38,768,993.00	0.00	28,816,720.00	74.33	16,936,000.00	16,936,000.00	43.68	
3-1-2-01-02	Gastos de Computador	32,000,000.00	0.00	-730,332.00	31,269,668.00	0.00	31,269,668.00	505,400.00	25,141,732.00	80.40	505,400.00	5,012,857.00	16.03	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	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	1,589,511.00	10,735,852.00	42.94	
3-1-2-01-04	Materiales y Suministros	120,000,000.00	0.00	-5,212,598.00	114,787,402.00	0.00	114,787,402.00	1,245,980.00	111,375,122.00	97.03	1,374,780.00	9,620,922.00	8.38	
3-1-2-01-05	Compra de Equipo	3,000,000.00	0.00	-3,000,000.00	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	3,304,071,000.00	0.00	-207,249,063.00	3,096,821,937.00	0.00	3,096,821,937.00	59,033,891.00	2,885,317,940.00	93.17	227,659,396.00	1,456,795,045.00	47.04	
3-1-2-02-01	Arrendamientos	150,000,000.00	0.00	-42,950,400.00	107,049,600.00	0.00	107,049,600.00	0.00	107,049,600.00	100.00	0.00	105,261,120.00	98.33	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	16,676,145.00	16,676,145.00	0.00	16,676,145.00	755,037.00	10,235,174.00	61.38	755,037.00	10,235,174.00	61.38	
3-1-2-02-03	Gastos de Transporte y Comunicación	187,000,000.00	0.00	-77,314.00	186,922,686.00	0.00	186,922,686.00	934,300.00	180,107,425.00	96.35	5,489,500.00	97,854,022.00	52.35	
3-1-2-02-04	Impresos y Publicaciones	28,000,000.00	0.00	-12,306,413.00	15,693,587.00	0.00	15,693,587.00	765,230.00	13,377,783.00	85.24	765,230.00	13,377,783.00	85.24	
3-1-2-02-05	Mantenimiento y Reparaciones	2,280,000,000.00	0.00	-5,900,000.00	2,274,100,000.00	0.00	2,274,100,000.00	965,983.00	2,271,255,818.00	99.87	192,470,524.00	965,622,407.00	42.46	
3-1-2-02-05-01	Mantenimiento Entidad	2,280,000,000.00	0.00	-5,900,000.00	2,274,100,000.00	0.00	2,274,100,000.00	965,983.00	2,271,255,818.00	99.87	192,470,524.00	965,622,407.00	42.46	
3-1-2-02-06	Seguros	315,000,000.00	0.00	-315,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	315,000,000.00	0.00	-315,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	283,516,000.00	0.00	65,308,919.00	348,824,919.00	0.00	348,824,919.00	19,465,740.00	260,952,039.00	74.81	28,179,105.00	260,952,039.00	74.81	
3-1-2-02-08-01	Energía	181,877,000.00	0.00	44,630,169.00	226,507,169.00	0.00	226,507,169.00	15,087,110.00	170,115,554.00	75.10	21,233,820.00	170,115,554.00	75.10	
3-1-2-02-08-02	Acueducto y Alcantarillado	28,080,000.00	0.00	18,600,990.00	46,680,990.00	0.00	46,680,990.00	334,350.00	33,897,350.00	72.61	334,350.00	33,897,350.00	72.61	
3-1-2-02-08-03	Aseo	7,383,000.00	0.00	2,077,760.00	9,460,760.00	0.00	9,460,760.00	78,070.00	6,507,800.00	68.79	1,626,330.00	6,507,800.00	68.79	
3-1-2-02-08-04	Teléfono	66,176,000.00	0.00	0.00	66,176,000.00	0.00	66,176,000.00	3,966,210.00	50,431,335.00	76.21	4,984,605.00	50,431,335.00	76.21	
3-1-2-02-09	Capacitación	18,025,000.00	0.00	0.00	18,025,000.00	0.00	18,025,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	18,025,000.00	0.00	0.00	18,025,000.00	0.00	18,025,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	22,860,000.00	0.00	66,000,000.00	88,860,000.00	0.00	88,860,000.00	21,026,601.00	21,026,601.00	23.66	0.00	0.00	0.00	
3-1-2-02-11	Promoción Institucional	7,000,000.00	0.00	-7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	12,670,000.00	0.00	28,000,000.00	40,670,000.00	0.00	40,670,000.00	15,121,000.00	21,313,500.00	52.41	0.00	3,492,500.00	8.59	
3-1-2-03	Otros Gastos Generales	2,295,000.00	0.00	196,000,000.00	198,295,000.00	0.00	198,295,000.00	29,804,086.00	123,298,279.00	62.18	29,804,086.00	123,298,279.00	62.18	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,295,000.00	0.00	196,000,000.00	198,295,000.00	0.00	198,295,000.00	29,804,086.00	123,298,279.00	62.18	29,804,086.00	123,298,279.00	62.18	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO			MES		
			MES	ACUMULADO								12	13	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8		12	13	14=13/8
3-3	INVERSIÓN	74,105,681,000.00	396,990,000.00	2,454,434,599.00	76,560,115,599.00	0.00	76,560,115,599.00	5,683,011,014.00	62,231,891,612.00	81.29		7,636,912,320.00	41,910,210,461.00	54.74
3-3-1	DIRECTA	74,105,681,000.00	396,990,000.00	2,454,434,599.00	76,560,115,599.00	0.00	76,560,115,599.00	5,683,011,014.00	62,231,891,612.00	81.29		7,636,912,320.00	41,910,210,461.00	54.74
3-3-1-14	Bogotá Humana	74,105,681,000.00	396,990,000.00	2,454,434,599.00	76,560,115,599.00	0.00	76,560,115,599.00	5,683,011,014.00	62,231,891,612.00	81.29		7,636,912,320.00	41,910,210,461.00	54.74
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	71,874,864,000.00	396,990,000.00	2,234,434,599.00	74,109,298,599.00	0.00	74,109,298,599.00	5,574,782,185.00	60,065,398,864.00	81.05		7,437,863,067.00	40,025,215,513.00	54.01
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	4,091,092,000.00	0.00	304,544,219.00	4,395,636,219.00	0.00	4,395,636,219.00	76,651,212.00	4,089,658,374.00	93.04		341,232,420.00	3,136,831,476.00	71.36
3-3-1-14-01-01-0914	Promoción de la creación y la apropiación artística en niños y niñas en primera infancia	4,091,092,000.00	0.00	304,544,219.00	4,395,636,219.00	0.00	4,395,636,219.00	76,651,212.00	4,089,658,374.00	93.04		341,232,420.00	3,136,831,476.00	71.36
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	21,993,274,000.00	0.00	-2,293,959,497.00	19,699,314,503.00	0.00	19,699,314,503.00	842,030,222.00	15,411,965,878.00	78.24		1,986,078,718.00	7,351,488,336.00	37.32
3-3-1-14-01-03-0915	Promoción de la formación, apropiación y creación artística en niños, niñas y adolescentes en colegios de Bogotá	21,993,274,000.00	0.00	-2,293,959,497.00	19,699,314,503.00	0.00	19,699,314,503.00	842,030,222.00	15,411,965,878.00	78.24		1,986,078,718.00	7,351,488,336.00	37.32
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	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	49,000,000.00	153,000,000.00	95.63		26,000,000.00	51,000,000.00	31.88
3-3-1-14-01-05-0772	Reconocimiento de la diversidad y la interculturalidad a través de las artes	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	49,000,000.00	153,000,000.00	95.63		26,000,000.00	51,000,000.00	31.88
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	45,480,498,000.00	396,990,000.00	4,223,849,877.00	49,704,347,877.00	0.00	49,704,347,877.00	4,581,975,751.00	40,270,399,612.00	81.02		5,072,514,429.00	29,372,183,201.00	59.09
3-3-1-14-01-08-0783	Gestión, dotación, programación y aprovechamiento económico de los escenarios culturales públicos	17,453,045,000.00	126,390,000.00	1,826,182,099.00	19,279,227,099.00	0.00	19,279,227,099.00	2,833,341,133.00	13,031,614,403.00	67.59		2,121,079,297.00	10,979,206,803.00	56.95
3-3-1-14-01-08-0792	Adecuación, mantenimiento y amoblamiento de la infraestructura pública para las artes	4,727,453,000.00	0.00	629,915,248.00	5,357,368,248.00	0.00	5,357,368,248.00	32,200,875.00	4,364,823,746.00	81.47		591,984,716.00	981,674,552.00	18.32
3-3-1-14-01-08-0795	Fortalecimiento de las prácticas artísticas en el Distrito Capital	23,300,000,000.00	270,600,000.00	1,767,752,530.00	25,067,752,530.00	0.00	25,067,752,530.00	1,716,433,743.00	22,873,961,463.00	91.25		2,359,450,416.00	17,411,301,846.00	69.46
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	25,125,000.00	140,375,000.00	93.58		12,037,500.00	113,712,500.00	75.81
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	25,125,000.00	140,375,000.00	93.58		12,037,500.00	113,712,500.00	75.81

## 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: 2014											
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
			4	5									
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	2,230,817,000.00	0.00	220,000,000.00	2,450,817,000.00	0.00	2,450,817,000.00	108,228,829.00	2,166,492,748.00	88.40	199,049,253.00	1,884,994,948.00	76.91
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	5,000,000.00	10,000,000.00	33.33	5,000,000.00	5,000,000.00	16.67
3-3-1-14-03-26-0944	Promoción de la participación ciudadana y la construcción de probidad	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	5,000,000.00	10,000,000.00	33.33	5,000,000.00	5,000,000.00	16.67
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	2,200,817,000.00	0.00	220,000,000.00	2,420,817,000.00	0.00	2,420,817,000.00	103,228,829.00	2,156,492,748.00	89.08	194,049,253.00	1,879,994,948.00	77.66
3-3-1-14-03-31-0784	Fortalecimiento de la gestión institucional del Instituto Distrital de las Artes	1,500,000,000.00	0.00	220,000,000.00	1,720,000,000.00	0.00	1,720,000,000.00	94,474,269.00	1,488,038,664.00	86.51	133,722,893.00	1,302,784,464.00	75.74
3-3-1-14-03-31-0794	Gestión de la divulgación, difusión y las comunicaciones en el Instituto Distrital de las Artes	700,817,000.00	0.00	0.00	700,817,000.00	0.00	700,817,000.00	8,754,560.00	668,454,084.00	95.38	60,326,360.00	577,210,484.00	82.36

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