

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: AGOSTO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2017								
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	GASTOS	119,694,179,000.00	150,000,000.00	5,984,927,476.00	125,679,106,476.00	0.00	125,679,106,476.00	6,156,880,287.00	96,603,006,848.00	76.86	9,638,621,097.00	52,001,219,760.00	41.38
3-1	GASTOS DE FUNCIONAMIENTO	11,037,567,000.00	0.00	0.00	11,037,567,000.00	0.00	11,037,567,000.00	658,243,033.00	7,144,032,798.00	64.72	717,064,076.00	4,733,184,175.00	42.88
3-1-1	SERVICIOS PERSONALES	6,337,567,000.00	0.00	120,101,950.00	6,457,668,950.00	0.00	6,457,668,950.00	416,359,950.00	3,386,966,477.00	52.45	419,959,950.00	3,368,966,477.00	52.17
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,652,916,000.00	0.00	-86,257,400.00	4,566,658,600.00	0.00	4,566,658,600.00	310,824,752.00	2,705,049,158.00	59.23	310,824,752.00	2,705,049,158.00	59.23
3-1-1-01-01	Sueldos Personal de Nómina	2,402,793,000.00	0.00	12,949,172.00	2,415,742,172.00	0.00	2,415,742,172.00	195,914,491.00	1,533,023,843.00	63.46	195,914,491.00	1,533,023,843.00	63.46
3-1-1-01-04	Gastos de Representación	176,704,000.00	0.00	14,196,428.00	190,900,428.00	0.00	190,900,428.00	14,245,298.00	113,273,910.00	59.34	14,245,298.00	113,273,910.00	59.34
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	147,925,000.00	-2,385,394.00	-22,780,307.00	125,144,693.00	0.00	125,144,693.00	7,931,392.00	63,792,533.00	50.98	7,931,392.00	63,792,533.00	50.98
3-1-1-01-06	Auxilio de Transporte	20,140,000.00	0.00	0.00	20,140,000.00	0.00	20,140,000.00	1,463,263.00	12,078,739.00	59.97	1,463,263.00	12,078,739.00	59.97
3-1-1-01-07	Subsidio de Alimentación	13,900,000.00	0.00	0.00	13,900,000.00	0.00	13,900,000.00	1,007,689.00	8,324,875.00	59.89	1,007,689.00	8,324,875.00	59.89
3-1-1-01-08	Bonificación por Servicios Prestados	80,902,000.00	0.00	-3,000,000.00	77,902,000.00	0.00	77,902,000.00	5,926,015.00	44,348,433.00	56.93	5,926,015.00	44,348,433.00	56.93
3-1-1-01-11	Prima Semestral	394,220,000.00	0.00	-38,000,000.00	356,220,000.00	0.00	356,220,000.00	258,947.00	321,113,433.00	90.14	258,947.00	321,113,433.00	90.14
3-1-1-01-13	Prima de Navidad	344,448,000.00	0.00	-30,000,000.00	314,448,000.00	0.00	314,448,000.00	467,883.00	7,694,258.00	2.45	467,883.00	7,694,258.00	2.45
3-1-1-01-14	Prima de Vacaciones	165,335,000.00	0.00	-13,000,000.00	152,335,000.00	0.00	152,335,000.00	10,312,708.00	59,170,140.00	38.84	10,312,708.00	59,170,140.00	38.84
3-1-1-01-15	Prima Técnica	832,395,000.00	0.00	-4,479,000.00	827,916,000.00	0.00	827,916,000.00	63,563,248.00	495,802,246.00	59.89	63,563,248.00	495,802,246.00	59.89
3-1-1-01-16	Prima de Antigüedad	46,978,000.00	0.00	-17,000,000.00	29,978,000.00	0.00	29,978,000.00	4,175,882.00	21,272,494.00	70.96	4,175,882.00	21,272,494.00	70.96
3-1-1-01-21	Vacaciones en Dinero	0.00	2,385,394.00	14,780,307.00	14,780,307.00	0.00	14,780,307.00	4,848,617.00	12,287,605.00	83.13	4,848,617.00	12,287,605.00	83.13
3-1-1-01-26	Bonificación Especial de Recreación	13,333,000.00	0.00	76,000.00	13,409,000.00	0.00	13,409,000.00	709,319.00	4,771,530.00	35.58	709,319.00	4,771,530.00	35.58
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	13,843,000.00	0.00	0.00	13,843,000.00	0.00	13,843,000.00	0.00	8,095,119.00	58.48	0.00	8,095,119.00	58.48
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	75,000,000.00	0.00	63,000,000.00	138,000,000.00	0.00	138,000,000.00	0.00	40,826,178.00	29.58	3,600,000.00	22,826,178.00	16.54
3-1-1-02-03	Honorarios	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	4,826,178.00	19.30	0.00	4,826,178.00	19.30
3-1-1-02-03-01	Honorarios Entidad	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	4,826,178.00	19.30	0.00	4,826,178.00	19.30
3-1-1-02-04	Remuneración Servicios Técnicos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	36,000,000.00	72.00	3,600,000.00	18,000,000.00	36.00
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	63,000,000.00	63,000,000.00	0.00	63,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,609,651,000.00	0.00	143,359,350.00	1,753,010,350.00	0.00	1,753,010,350.00	105,535,198.00	641,091,141.00	36.57	105,535,198.00	641,091,141.00	36.57
3-1-1-03-01	Aportes Patronales Sector Privado	951,989,000.00	0.00	158,931,165.00	1,110,920,165.00	0.00	1,110,920,165.00	75,444,998.00	449,812,885.00	40.49	75,444,998.00	449,812,885.00	40.49
3-1-1-03-01-01	Cesantías Fondos Privados	149,463,000.00	0.00	40,684,365.00	190,147,365.00	0.00	190,147,365.00	567,698.00	4,982,713.00	2.62	567,698.00	4,982,713.00	2.62
3-1-1-03-01-02	Pensiones Fondos Privados	283,078,000.00	0.00	66,300,300.00	349,378,300.00	0.00	349,378,300.00	29,508,900.00	171,028,100.00	48.95	29,508,900.00	171,028,100.00	48.95
3-1-1-03-01-03	Salud EPS Privadas	310,570,000.00	0.00	25,654,600.00	336,224,600.00	0.00	336,224,600.00	28,794,800.00	167,347,600.00	49.77	28,794,800.00	167,347,600.00	49.77
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	38,431,000.00	0.00	-14,000,000.00	24,431,000.00	0.00	24,431,000.00	1,883,900.00	11,366,372.00	46.52	1,883,900.00	11,366,372.00	46.52

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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)
3-1-1-03-01-05	Caja de Compensación	170,447,000.00	0.00	40,291,900.00	210,738,900.00	0.00	210,738,900.00	14,689,700.00	95,088,100.00	45.12	14,689,700.00	95,088,100.00	45.12
3-1-1-03-02	Aportes Patronales Sector Público	657,662,000.00	0.00	-15,571,815.00	642,090,185.00	0.00	642,090,185.00	30,090,200.00	191,278,256.00	29.79	30,090,200.00	191,278,256.00	29.79
3-1-1-03-02-01	Cesantías Fondos Públicos	282,274,000.00	0.00	-36,800,115.00	245,473,885.00	0.00	245,473,885.00	0.00	3,163,656.00	1.29	0.00	3,163,656.00	1.29
3-1-1-03-02-02	Pensiones Fondos Públicos	159,447,000.00	0.00	-26,000,000.00	133,447,000.00	0.00	133,447,000.00	11,484,500.00	67,614,500.00	50.67	11,484,500.00	67,614,500.00	50.67
3-1-1-03-02-03	Salud EPS Públicas	2,888,000.00	0.00	848,100.00	3,736,100.00	0.00	3,736,100.00	239,100.00	1,621,600.00	43.40	239,100.00	1,621,600.00	43.40
3-1-1-03-02-06	ICBF	127,835,000.00	0.00	27,222,500.00	155,057,500.00	0.00	155,057,500.00	11,019,900.00	71,325,200.00	46.00	11,019,900.00	71,325,200.00	46.00
3-1-1-03-02-07	SENA	85,218,000.00	0.00	19,157,700.00	104,375,700.00	0.00	104,375,700.00	7,346,700.00	47,553,300.00	45.56	7,346,700.00	47,553,300.00	45.56
3-1-2	GASTOS GENERALES	4,700,000,000.00	0.00	-120,101,950.00	4,579,898,050.00	0.00	4,579,898,050.00	241,883,083.00	3,757,066,321.00	82.03	297,104,126.00	1,364,217,698.00	29.79
3-1-2-01	Adquisición de Bienes	299,666,000.00	126,086,502.00	168,158,026.00	467,824,026.00	0.00	467,824,026.00	31,897,321.00	179,472,665.00	38.36	18,258,527.00	56,385,237.00	12.05
3-1-2-01-01	Dotación	34,205,000.00	0.00	-21,044,000.00	13,161,000.00	0.00	13,161,000.00	0.00	13,161,000.00	100.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	91,540,000.00	126,086,502.00	126,086,502.00	217,626,502.00	0.00	217,626,502.00	8,982,490.00	10,691,983.00	4.91	114,240.00	1,014,715.00	0.47
3-1-2-01-03	Combustibles, Lubricantes y Llantas	27,953,000.00	0.00	13,115,524.00	41,068,524.00	0.00	41,068,524.00	14,068,524.00	24,068,524.00	58.61	1,873,693.00	8,324,465.00	20.27
3-1-2-01-04	Materiales y Suministros	145,968,000.00	0.00	50,000,000.00	195,968,000.00	0.00	195,968,000.00	8,846,307.00	131,551,158.00	67.13	16,270,594.00	47,046,057.00	24.01
3-1-2-02	Adquisición de Servicios	3,900,334,000.00	-126,086,502.00	58,028,521.00	3,958,362,521.00	0.00	3,958,362,521.00	209,985,762.00	3,475,694,133.00	87.81	278,845,599.00	1,206,073,392.00	30.47
3-1-2-02-01	Arrendamientos	140,000,000.00	0.00	-52,085.00	139,947,915.00	0.00	139,947,915.00	0.00	139,947,915.00	100.00	110,000,000.00	139,947,915.00	100.00
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	16,359,693.00	16,359,693.00	0.00	16,359,693.00	0.00	9,852,913.00	60.23	0.00	9,852,913.00	60.23
3-1-2-02-03	Gastos de Transporte y Comunicación	368,005,000.00	-125,983,313.00	-50,944,941.00	317,060,059.00	0.00	317,060,059.00	146,315,773.00	270,756,819.00	85.40	49,671,586.00	50,562,686.00	15.95
3-1-2-02-04	Impresos y Publicaciones	20,800,000.00	0.00	0.00	20,800,000.00	0.00	20,800,000.00	353,350.00	3,533,350.00	16.99	353,350.00	1,933,350.00	9.29
3-1-2-02-05	Mantenimiento y Reparaciones	2,422,151,000.00	0.00	18,124,218.00	2,440,275,218.00	0.00	2,440,275,218.00	12,238,959.00	2,425,401,276.00	99.39	78,088,223.00	663,462,736.00	27.19
3-1-2-02-05-01	Mantenimiento Entidad	2,422,151,000.00	0.00	18,124,218.00	2,440,275,218.00	0.00	2,440,275,218.00	12,238,959.00	2,425,401,276.00	99.39	78,088,223.00	663,462,736.00	27.19
3-1-2-02-06	Seguros	340,000,000.00	0.00	80,000,000.00	420,000,000.00	0.00	420,000,000.00	0.00	339,984,184.00	80.95	0.00	80,698,258.00	19.21
3-1-2-02-06-01	Seguros Entidad	340,000,000.00	0.00	80,000,000.00	420,000,000.00	0.00	420,000,000.00	0.00	339,984,184.00	80.95	0.00	80,698,258.00	19.21
3-1-2-02-08	Servicios Públicos	418,000,000.00	0.00	0.00	418,000,000.00	0.00	418,000,000.00	51,077,680.00	269,323,404.00	64.43	40,503,440.00	258,090,534.00	61.74
3-1-2-02-08-01	Energía	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	27,588,610.00	180,450,770.00	66.83	27,123,500.00	179,763,040.00	66.58
3-1-2-02-08-02	Acueducto y Alcantarillado	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	8,741,770.00	36,717,230.00	73.43	436,010.00	27,975,460.00	55.95
3-1-2-02-08-03	Aseo	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	1,803,370.00	6,090,024.00	55.36	0.00	4,286,654.00	38.97
3-1-2-02-08-04	Teléfono	87,000,000.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	12,943,930.00	46,065,380.00	52.95	12,943,930.00	46,065,380.00	52.95
3-1-2-02-09	Capacitación	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
3-1-2-02-09-01	Capacitación Interna	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
3-1-2-02-10	Bienestar e Incentivos	129,378,000.00	-103,189.00	-5,458,364.00	123,919,636.00	0.00	123,919,636.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	16,894,272.00	42.24	229,000.00	1,525,000.00	3.81
3-1-2-03	Otros Gastos Generales	500,000,000.00	0.00	-346,288,497.00	153,711,503.00	0.00	153,711,503.00	0.00	101,899,523.00	66.29	0.00	101,759,069.00	66.20
3-1-2-03-02	Impuestos, Tasas, Contribuciones,	500,000,000.00	0.00	-346,288,497.00	153,711,503.00	0.00	153,711,503.00	0.00	101,899,523.00	66.29	0.00	101,759,069.00	66.20

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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	
3-3	Derechos y Multas												
3-3-1	INVERSIÓN	108,656,612,000.00	150,000,000.00	5,984,927,476.00	114,641,539,476.00	0.00	114,641,539,476.00	5,498,637,254.00	89,458,974,050.00	78.03	8,921,557,021.00	47,268,035,585.00	41.23
3-3-1-15	DIRECTA	108,656,612,000.00	150,000,000.00	5,984,927,476.00	114,641,539,476.00	0.00	114,641,539,476.00	5,498,637,254.00	89,458,974,050.00	78.03	8,921,557,021.00	47,268,035,585.00	41.23
3-3-1-15-01	Bogotá Mejor Para Todos	108,656,612,000.00	150,000,000.00	5,984,927,476.00	114,641,539,476.00	0.00	114,641,539,476.00	5,498,637,254.00	89,458,974,050.00	78.03	8,921,557,021.00	47,268,035,585.00	41.23
3-3-1-15-01-11	Pilar Igualdad de calidad de vida	58,018,309,000.00	-1,438,161,265.00	-207,436,265.00	57,810,872,735.00	0.00	57,810,872,735.00	2,556,883,037.00	49,817,081,341.00	86.17	4,198,872,005.00	23,611,480,359.00	40.84
3-3-1-15-01-11-0982	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	58,018,309,000.00	-1,438,161,265.00	-207,436,265.00	57,810,872,735.00	0.00	57,810,872,735.00	2,556,883,037.00	49,817,081,341.00	86.17	4,198,872,005.00	23,611,480,359.00	40.84
3-3-1-15-01-11-0985	Formación artística en la escuela y la ciudad	36,500,000,000.00	-570,070,000.00	160,655,000.00	36,660,655,000.00	0.00	36,660,655,000.00	1,095,628,105.00	31,360,212,760.00	85.54	1,997,883,933.00	14,715,713,779.00	40.14
3-3-1-15-01-11-0993	Emprendimiento artístico y empleo del artista	2,281,000,000.00	-80,000,500.00	-80,000,500.00	2,200,999,500.00	0.00	2,200,999,500.00	133,292,000.00	1,578,630,539.00	71.72	120,235,000.00	880,580,000.00	40.01
3-3-1-15-01-11-1000	Experiencias artísticas para la primera infancia	7,000,000,000.00	0.00	0.00	7,000,000,000.00	0.00	7,000,000,000.00	90,299,161.00	6,566,708,685.00	93.81	695,702,739.00	3,669,261,961.00	52.42
3-3-1-15-02	Fomento a las prácticas artísticas en todas sus dimensiones	12,237,309,000.00	-788,090,765.00	-288,090,765.00	11,949,218,235.00	0.00	11,949,218,235.00	1,237,663,771.00	10,311,529,357.00	86.29	1,385,050,333.00	4,345,924,619.00	36.37
3-3-1-15-02-17	Pilar Democracia urbana	19,679,000,000.00	455,119,236.00	2,441,378,902.00	22,120,378,902.00	0.00	22,120,378,902.00	1,082,316,085.00	13,762,117,895.00	62.21	741,689,569.00	9,411,302,164.00	42.55
3-3-1-15-02-17-0999	Espacio público, derecho de todos	19,679,000,000.00	455,119,236.00	2,441,378,902.00	22,120,378,902.00	0.00	22,120,378,902.00	1,082,316,085.00	13,762,117,895.00	62.21	741,689,569.00	9,411,302,164.00	42.55
3-3-1-15-02-17-1010	Gestión, aprovechamiento económico, sostenibilidad y mejoramiento de equipamientos culturales	16,051,000,000.00	-100,000,000.00	386,259,666.00	16,437,259,666.00	0.00	16,437,259,666.00	1,007,914,166.00	9,074,164,861.00	55.20	522,327,167.00	6,502,287,570.00	39.56
3-3-1-15-03	Construcción y sostenimiento de la infraestructura para las Arte	3,628,000,000.00	555,119,236.00	2,055,119,236.00	5,683,119,236.00	0.00	5,683,119,236.00	74,401,919.00	4,687,953,034.00	82.49	219,362,402.00	2,909,014,594.00	51.19
3-3-1-15-03-25	Pilar Construcción de comunidad y cultura ciudadana	24,781,000,000.00	1,452,374,018.00	4,070,316,828.00	28,851,316,828.00	0.00	28,851,316,828.00	1,571,567,642.00	21,435,630,828.00	74.30	3,549,860,903.00	11,853,518,341.00	41.08
3-3-1-15-03-25-0996	Cambio cultural y construcción del tejido social para la vida	24,781,000,000.00	1,452,374,018.00	4,070,316,828.00	28,851,316,828.00	0.00	28,851,316,828.00	1,571,567,642.00	21,435,630,828.00	74.30	3,549,860,903.00	11,853,518,341.00	41.08
3-3-1-15-03-25-1017	Integración entre el arte, la cultura científica, la tecnología y la ciudad	3,563,235,000.00	0.00	1,117,942,810.00	4,681,177,810.00	0.00	4,681,177,810.00	167,815,830.00	2,815,448,758.00	60.14	322,410,235.00	1,533,481,391.00	32.76
3-3-1-15-07	Arte para la transformación social: Prácticas artísticas incluyentes, descentralizadas y al servicio de la comunidad	21,217,765,000.00	1,452,374,018.00	2,952,374,018.00	24,170,139,018.00	0.00	24,170,139,018.00	1,403,751,812.00	18,620,182,070.00	77.04	3,227,450,668.00	10,320,036,950.00	42.70
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,178,303,000.00	-319,331,989.00	-319,331,989.00	5,858,971,011.00	0.00	5,858,971,011.00	287,870,490.00	4,444,143,986.00	75.85	431,134,544.00	2,391,734,721.00	40.82

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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									
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	6,178,303,000.00	-319,331,989.00	-319,331,989.00	5,858,971,011.00	0.00	5,858,971,011.00	287,870,490.00	4,444,143,986.00	75.85	431,134,544.00	2,391,734,721.00	40.82
3-3-1-15-07-42-0998	Fortalecimiento de la gestión institucional, comunicaciones y servicio al ciudadano	6,178,303,000.00	-319,331,989.00	-319,331,989.00	5,858,971,011.00	0.00	5,858,971,011.00	287,870,490.00	4,444,143,986.00	75.85	431,134,544.00	2,391,734,721.00	40.82

ADRIANA MARÍA PATIÑO CARRERA
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JULIANA RESTREPO TIRADO
DIRECTOR GENERAL
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