

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

09-09-2013

03:39

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: AGOSTO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2013								
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
3	GASTOS	56,847,832,000.00	0.00	14,616,013,000.00	71,463,845,000.00	0.00	71,463,845,000.00	7,049,180,845.00	44,387,273,513.00	62.11	5,831,894,289.00	20,981,317,270.00	29.36
3-1	GASTOS DE FUNCIONAMIENTO	7,119,769,000.00	0.00	600,000,000.00	7,719,769,000.00	0.00	7,719,769,000.00	546,743,595.00	5,266,284,273.00	68.22	554,040,477.00	3,070,951,548.00	39.78
3-1-1	SERVICIOS PERSONALES	4,356,994,000.00	0.00	0.00	4,356,994,000.00	0.00	4,356,994,000.00	288,819,106.00	2,440,597,288.00	56.02	288,819,106.00	2,433,723,399.00	55.86
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,026,723,000.00	0.00	0.00	3,026,723,000.00	0.00	3,026,723,000.00	219,392,267.00	1,867,379,627.00	61.70	219,392,267.00	1,867,379,627.00	61.70
3-1-1-01-01	Sueldos Personal de Nómina	1,596,630,000.00	0.00	0.00	1,596,630,000.00	0.00	1,596,630,000.00	131,703,695.00	984,531,211.00	61.66	131,703,695.00	984,531,211.00	61.66
3-1-1-01-04	Gastos de Representación	139,401,000.00	0.00	0.00	139,401,000.00	0.00	139,401,000.00	11,377,639.00	87,520,068.00	62.78	11,377,639.00	87,520,068.00	62.78
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	26,190,000.00	0.00	0.00	26,190,000.00	0.00	26,190,000.00	1,434,253.00	16,093,417.00	61.45	1,434,253.00	16,093,417.00	61.45
3-1-1-01-06	Auxilio de Transporte	12,753,000.00	0.00	0.00	12,753,000.00	0.00	12,753,000.00	1,216,440.00	7,802,320.00	61.18	1,216,440.00	7,802,320.00	61.18
3-1-1-01-07	Subsidio de Alimentación	8,400,000.00	0.00	0.00	8,400,000.00	0.00	8,400,000.00	796,082.00	5,116,748.00	60.91	796,082.00	5,116,748.00	60.91
3-1-1-01-08	Bonificación por Servicios Prestados	53,119,000.00	0.00	0.00	53,119,000.00	0.00	53,119,000.00	628,154.00	37,969,116.00	71.48	628,154.00	37,969,116.00	71.48
3-1-1-01-11	Prima Semestral	255,351,000.00	0.00	0.00	255,351,000.00	0.00	255,351,000.00	414,189.00	203,431,826.00	79.67	414,189.00	203,431,826.00	79.67
3-1-1-01-13	Prima de Navidad	230,127,000.00	0.00	-77,605,571.00	152,521,429.00	0.00	152,521,429.00	9,285,125.00	32,868,292.00	21.55	9,285,125.00	32,868,292.00	21.55
3-1-1-01-14	Prima de Vacaciones	110,463,000.00	0.00	0.00	110,463,000.00	0.00	110,463,000.00	8,348,090.00	58,987,253.00	53.40	8,348,090.00	58,987,253.00	53.40
3-1-1-01-15	Prima Técnica	585,421,000.00	0.00	0.00	585,421,000.00	0.00	585,421,000.00	40,542,412.00	352,053,140.00	60.14	40,542,412.00	352,053,140.00	60.14
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	77,605,571.00	77,605,571.00	0.00	77,605,571.00	12,805,493.00	75,859,502.00	97.75	12,805,493.00	75,859,502.00	97.75
3-1-1-01-26	Bonificación Especial de Recreación	8,868,000.00	0.00	0.00	8,868,000.00	0.00	8,868,000.00	840,695.00	5,146,734.00	58.04	840,695.00	5,146,734.00	58.04
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	294,168,000.00	0.00	0.00	294,168,000.00	0.00	294,168,000.00	0.00	61,104,375.00	20.77	0.00	60,504,375.00	20.57
3-1-1-02-04	Remuneración Servicios Técnicos	294,168,000.00	0.00	0.00	294,168,000.00	0.00	294,168,000.00	0.00	61,104,375.00	20.77	0.00	60,504,375.00	20.57
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,036,103,000.00	0.00	0.00	1,036,103,000.00	0.00	1,036,103,000.00	69,426,839.00	512,113,286.00	49.43	69,426,839.00	505,839,397.00	48.82
3-1-1-03-01	Aportes Patronales Sector Privado	610,580,000.00	0.00	0.00	610,580,000.00	0.00	610,580,000.00	39,724,671.00	288,142,587.00	47.19	39,724,671.00	285,716,187.00	46.79
3-1-1-03-01-01	Cesantías Fondos Privados	98,650,000.00	0.00	0.00	98,650,000.00	0.00	98,650,000.00	6,266,771.00	19,009,917.00	19.27	6,266,771.00	19,009,917.00	19.27
3-1-1-03-01-02	Pensiones Fondos Privados	184,334,000.00	0.00	0.00	184,334,000.00	0.00	184,334,000.00	11,030,900.00	89,217,270.00	48.40	11,030,900.00	89,072,370.00	48.32
3-1-1-03-01-03	Salud EPS Privadas	204,065,000.00	0.00	0.00	204,065,000.00	0.00	204,065,000.00	14,689,200.00	112,040,000.00	54.90	14,689,200.00	112,040,000.00	54.90
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	12,531,000.00	0.00	0.00	12,531,000.00	0.00	12,531,000.00	891,100.00	6,666,000.00	53.20	891,100.00	6,658,500.00	53.14
3-1-1-03-01-05	Caja de Compensación	111,000,000.00	0.00	0.00	111,000,000.00	0.00	111,000,000.00	6,846,700.00	61,209,400.00	55.14	6,846,700.00	58,935,400.00	53.09
3-1-1-03-02	Aportes Patronales Sector Público	425,523,000.00	0.00	0.00	425,523,000.00	0.00	425,523,000.00	29,702,168.00	223,970,699.00	52.63	29,702,168.00	220,123,210.00	51.73
3-1-1-03-02-01	Cesantías Fondos Públicos	183,016,000.00	0.00	0.00	183,016,000.00	0.00	183,016,000.00	11,571,368.00	79,013,399.00	43.17	11,571,368.00	78,008,610.00	42.62
3-1-1-03-02-02	Pensiones Fondos Públicos	103,757,000.00	0.00	0.00	103,757,000.00	0.00	103,757,000.00	9,573,400.00	68,449,100.00	65.97	9,573,400.00	68,449,100.00	65.97
3-1-1-03-02-06	ICBF	83,250,000.00	0.00	0.00	83,250,000.00	0.00	83,250,000.00	5,134,200.00	45,904,100.00	55.14	5,134,200.00	44,198,400.00	53.09

EJECUCION PRESUPUESTO

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ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: AGOSTO							VIGENCIA FISCAL: 2013		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		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			
3-3-1-14-01-01	centro de las preocupaciones del desarrollo Garantía del desarrollo integral de la primera infancia	6,000,000,000.00	0.00	840,000,000.00	6,840,000,000.00	0.00	6,840,000,000.00	531,367,848.00	2,838,019,749.00	41.49	372,766,533.00	945,568,366.00	13.82	
3-3-1-14-01-01-0914	Promoción de la creación y la apropiación artística en niños y niñas en primera infancia	6,000,000,000.00	0.00	840,000,000.00	6,840,000,000.00	0.00	6,840,000,000.00	531,367,848.00	2,838,019,749.00	41.49	372,766,533.00	945,568,366.00	13.82	
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	10,000,000,000.00	0.00	8,500,000,000.00	18,500,000,000.00	0.00	18,500,000,000.00	2,748,002,387.00	9,305,403,628.00	50.30	1,347,577,596.00	2,314,685,537.00	12.51	
3-3-1-14-01-03-0915	Promoción de la formación, apropiación y creación artística en niños, niñas y adolescentes en colegios de Bogotá	10,000,000,000.00	0.00	8,500,000,000.00	18,500,000,000.00	0.00	18,500,000,000.00	2,748,002,387.00	9,305,403,628.00	50.30	1,347,577,596.00	2,314,685,537.00	12.51	
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	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	33,000,000.00	211,890,200.00	70.63	10,000,000.00	22,890,200.00	7.63	
3-3-1-14-01-05-0772	Reconocimiento de la diversidad y la interculturalidad a través de las artes	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	33,000,000.00	211,890,200.00	70.63	10,000,000.00	22,890,200.00	7.63	
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	31,888,063,000.00	0.00	4,676,013,000.00	36,564,076,000.00	0.00	36,564,076,000.00	2,710,245,538.00	25,390,275,972.00	69.44	3,429,586,070.00	13,930,669,792.00	38.10	
3-3-1-14-01-08-0783	Gestión, dotación, programación y aprovechamiento económico de los escenarios culturales públicos	13,139,000,000.00	410,000,000.00	1,221,013,000.00	14,360,013,000.00	0.00	14,360,013,000.00	786,542,443.00	8,627,578,461.00	60.08	787,697,628.00	5,035,113,754.00	35.06	
3-3-1-14-01-08-0792	Adecuación, mantenimiento y amoblamiento de la infraestructura pública para las artes	2,421,000,000.00	-410,000,000.00	-410,000,000.00	2,011,000,000.00	0.00	2,011,000,000.00	43,411,412.00	868,555,078.00	43.19	97,418,940.00	264,513,735.00	13.15	
3-3-1-14-01-08-0795	Fortalecimiento de las prácticas artísticas en el Distrito Capital	16,328,063,000.00	0.00	3,865,000,000.00	20,193,063,000.00	0.00	20,193,063,000.00	1,880,291,683.00	15,894,142,433.00	78.71	2,544,469,502.00	8,631,042,303.00	42.74	
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	0.00	150,000,000.00	100.00	0.00	101,000,000.00	67.33	
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	0.00	150,000,000.00	100.00	0.00	101,000,000.00	67.33	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	1,390,000,000.00	0.00	0.00	1,390,000,000.00	0.00	1,390,000,000.00	479,821,477.00	1,225,399,691.00	88.16	117,923,613.00	595,551,827.00	42.85	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	44,700,000.00	44.70	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: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
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									
3-3-1-14-03-26-0944	Promoción de la participación ciudadana y la construcción de probidad	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	44,700,000.00	44.70	0.00	0.00	0.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1,290,000,000.00	0.00	0.00	1,290,000,000.00	0.00	1,290,000,000.00	479,821,477.00	1,180,699,691.00	91.53	117,923,613.00	595,551,827.00	46.17
3-3-1-14-03-31-0784	Fortalecimiento de la gestión institucional del Instituto Distrital de las Artes	1,116,000,000.00	0.00	0.00	1,116,000,000.00	0.00	1,116,000,000.00	411,406,759.00	1,031,239,143.00	92.40	95,017,572.00	530,099,956.00	47.50
3-3-1-14-03-31-0794	Gestión de la divulgación, difusión y las comunicaciones en el Instituto Distrital de las Artes	174,000,000.00	0.00	0.00	174,000,000.00	0.00	174,000,000.00	68,414,718.00	149,460,548.00	85.90	22,906,041.00	65,451,871.00	37.62

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