

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: NOVIEMBRE							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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13			
			4	5										
3	GASTOS	56,847,832,000.00	0.00	14,896,013,000.00	71,743,845,000.00	0.00	71,743,845,000.00	2,941,476,064.00	59,878,649,874.00	83.46	3,670,888,048.00	35,676,542,691.00	49.73	
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	312,948,162.00	6,252,345,806.00	80.99	328,014,055.00	4,388,034,329.00	56.84	
3-1-1	SERVICIOS PERSONALES	4,356,994,000.00	-47,898,064.00	-54,898,064.00	4,302,095,936.00	0.00	4,302,095,936.00	285,566,248.00	3,346,188,024.00	77.78	299,919,331.00	3,028,007,887.00	70.38	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,026,723,000.00	-79,600,404.00	35,712,767.00	3,062,435,767.00	0.00	3,062,435,767.00	209,792,004.00	2,499,352,566.00	81.61	194,140,551.00	2,289,560,562.00	74.76	
3-1-1-01-01	Sueldos Personal de Nómina	1,596,630,000.00	-78,040,233.00	7,489,068.00	1,604,119,068.00	0.00	1,604,119,068.00	135,832,284.00	1,403,221,107.00	87.48	131,956,333.00	1,267,388,823.00	79.01	
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	10,928,171.00	119,906,289.00	86.02	10,115,689.00	108,978,118.00	78.18	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	26,190,000.00	0.00	6,959,742.00	33,149,742.00	0.00	33,149,742.00	1,447,548.00	19,659,217.00	59.30	1,025,247.00	18,211,669.00	54.94	
3-1-1-01-06	Auxilio de Transporte	12,753,000.00	0.00	2,115,000.00	14,868,000.00	0.00	14,868,000.00	1,200,850.00	11,515,000.00	77.45	1,222,000.00	10,314,150.00	69.37	
3-1-1-01-07	Subsidio de Alimentación	8,400,000.00	0.00	1,385,760.00	9,785,760.00	0.00	9,785,760.00	786,804.00	7,544,701.00	77.10	800,662.00	6,757,897.00	69.06	
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	0.00	40,716,483.00	76.65	508,229.00	40,716,483.00	76.65	
3-1-1-01-11	Prima Semestral	255,351,000.00	-30,000,000.00	-30,000,000.00	225,351,000.00	0.00	225,351,000.00	375,417.00	204,647,825.00	90.81	0.00	204,272,408.00	90.65	
3-1-1-01-13	Prima de Navidad	230,127,000.00	16,480,636.00	-48,751,252.00	181,375,748.00	0.00	181,375,748.00	5,806,012.00	39,765,249.00	21.92	206,322.00	33,959,237.00	18.72	
3-1-1-01-14	Prima de Vacaciones	110,463,000.00	0.00	5,999,359.00	116,462,359.00	0.00	116,462,359.00	7,711,804.00	75,549,932.00	64.87	153,146.00	67,838,128.00	58.25	
3-1-1-01-15	Prima Técnica	585,421,000.00	-18,000,000.00	-18,000,000.00	567,421,000.00	0.00	567,421,000.00	45,016,261.00	492,737,945.00	86.84	47,899,624.00	447,721,684.00	78.90	
3-1-1-01-21	Vacaciones en Dinero	0.00	29,959,193.00	107,564,764.00	107,564,764.00	0.00	107,564,764.00	0.00	77,599,474.00	72.14	234,824.00	77,599,474.00	72.14	
3-1-1-01-26	Bonificación Especial de Recreación	8,868,000.00	0.00	950,326.00	9,818,326.00	0.00	9,818,326.00	686,853.00	6,489,344.00	66.09	18,475.00	5,802,491.00	59.10	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	294,168,000.00	712,357.00	-163,830,936.00	130,337,064.00	0.00	130,337,064.00	4,935,000.00	124,449,375.00	95.48	32,670,000.00	93,174,375.00	71.49	
3-1-1-02-03	Honorarios	0.00	5,887,689.00	5,887,689.00	5,887,689.00	0.00	5,887,689.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-03-01	Honorarios Entidad	0.00	5,887,689.00	5,887,689.00	5,887,689.00	0.00	5,887,689.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-04	Remuneración Servicios Técnicos	294,168,000.00	-5,175,332.00	-169,718,625.00	124,449,375.00	0.00	124,449,375.00	4,935,000.00	124,449,375.00	100.00	32,670,000.00	93,174,375.00	74.87	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,036,103,000.00	30,989,983.00	73,220,105.00	1,109,323,105.00	0.00	1,109,323,105.00	70,839,244.00	722,386,083.00	65.12	73,108,780.00	645,272,950.00	58.17	
3-1-1-03-01	Aportes Patronales Sector Privado	610,580,000.00	7,880,937.00	19,819,820.00	630,399,820.00	0.00	630,399,820.00	40,350,357.00	408,265,838.00	64.76	41,619,200.00	365,489,081.00	57.98	
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	1,404,757.00	21,057,968.00	21.35	0.00	19,653,211.00	19.92	
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	13,706,200.00	129,730,470.00	70.38	14,164,000.00	115,879,370.00	62.86	
3-1-1-03-01-03	Salud EPS Privadas	204,065,000.00	0.00	7,564,001.00	211,629,001.00	0.00	211,629,001.00	16,670,600.00	162,158,300.00	76.62	17,755,500.00	145,487,700.00	68.75	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	12,531,000.00	0.00	464,519.00	12,995,519.00	0.00	12,995,519.00	989,000.00	9,695,800.00	74.61	1,076,900.00	8,699,300.00	66.94	
3-1-1-03-01-05	Caja de Compensación	111,000,000.00	7,880,937.00	11,791,300.00	122,791,300.00	0.00	122,791,300.00	7,579,800.00	85,623,300.00	69.73	8,622,800.00	75,769,500.00	61.71	
3-1-1-03-02	Aportes Patronales Sector Público	425,523,000.00	23,109,046.00	53,400,285.00	478,923,285.00	0.00	478,923,285.00	30,488,887.00	314,120,245.00	65.59	31,489,580.00	279,783,869.00	58.42	
3-1-1-03-02-01	Cesantías Fondos Públicos	183,016,000.00	0.00	14,724,685.00	197,740,685.00	0.00	197,740,685.00	11,871,187.00	109,427,045.00	55.34	10,146,680.00	96,551,069.00	48.83	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		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	
3-1-1-03-02-02	Pensiones Fondos Públicos	103,757,000.00	12,264,004.00	22,942,600.00	126,699,600.00	0.00	126,699,600.00	9,143,600.00	97,669,900.00	77.09	10,565,200.00	88,526,300.00	69.87
3-1-1-03-02-06	ICBF	83,250,000.00	4,904,726.00	7,837,500.00	91,087,500.00	0.00	91,087,500.00	5,684,000.00	64,212,100.00	70.49	6,466,200.00	56,822,400.00	62.38
3-1-1-03-02-07	SENA	55,500,000.00	5,940,316.00	7,895,500.00	63,395,500.00	0.00	63,395,500.00	3,790,100.00	42,811,200.00	67.53	4,311,500.00	37,884,100.00	59.76
3-1-2	GASTOS GENERALES	2,762,775,000.00	47,898,064.00	654,898,064.00	3,417,673,064.00	0.00	3,417,673,064.00	27,381,914.00	2,906,157,782.00	85.03	28,094,724.00	1,360,026,442.00	39.79
3-1-2-01	Adquisición de Bienes	157,460,000.00	-6,692,986.00	-5,646,584.00	151,813,416.00	0.00	151,813,416.00	0.00	125,894,743.00	82.93	4,898,879.00	41,275,323.00	27.19
3-1-2-01-01	Dotación	18,029,000.00	-161,118.00	6,838,882.00	24,867,882.00	0.00	24,867,882.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	30,900,000.00	-10,152.00	-14,573,750.00	16,326,250.00	0.00	16,326,250.00	0.00	16,326,250.00	100.00	3,168,056.00	6,498,595.00	39.80
3-1-2-01-03	Combustibles, Lubricantes y Llantas	18,249,000.00	0.00	0.00	18,249,000.00	0.00	18,249,000.00	0.00	17,198,209.00	94.24	1,730,823.00	10,374,655.00	56.85
3-1-2-01-04	Materiales y Suministros	87,192,000.00	-6,521,716.00	5,178,284.00	92,370,284.00	0.00	92,370,284.00	0.00	92,370,284.00	100.00	0.00	24,402,073.00	26.42
3-1-2-01-05	Compra de Equipo	3,090,000.00	0.00	-3,090,000.00	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	2,603,770,000.00	54,591,050.00	658,294,648.00	3,262,064,648.00	0.00	3,262,064,648.00	27,381,914.00	2,777,968,039.00	85.16	23,195,845.00	1,317,701,259.00	40.39
3-1-2-02-01	Arrendamientos	106,605,000.00	-5,000.00	31,395,000.00	138,000,000.00	0.00	138,000,000.00	0.00	138,000,000.00	100.00	0.00	138,000,000.00	100.00
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	7,035,298.00	25,048,896.00	25,048,896.00	0.00	25,048,896.00	3,173,904.00	18,956,299.00	75.68	576,285.00	3,502,186.00	13.98
3-1-2-02-03	Gastos de Transporte y Comunicación	113,300,000.00	16,500,000.00	61,004,114.00	174,304,114.00	0.00	174,304,114.00	0.00	157,801,900.00	90.53	2,343,900.00	75,530,779.00	43.33
3-1-2-02-04	Impresos y Publicaciones	30,900,000.00	-1,842,868.00	-8,537,868.00	22,362,132.00	0.00	22,362,132.00	0.00	17,509,992.00	78.30	0.00	9,460,683.00	42.31
3-1-2-02-05	Mantenimiento y Reparaciones	1,800,000,000.00	-13,096,780.00	388,572,927.00	2,188,572,927.00	0.00	2,188,572,927.00	-13,096,780.00	2,188,572,927.00	100.00	0.00	861,967,000.00	39.38
3-1-2-02-05-01	Mantenimiento Entidad	1,800,000,000.00	-13,096,780.00	388,572,927.00	2,188,572,927.00	0.00	2,188,572,927.00	-13,096,780.00	2,188,572,927.00	100.00	0.00	861,967,000.00	39.38
3-1-2-02-06	Seguros	279,022,000.00	0.00	32,486,811.00	311,508,811.00	0.00	311,508,811.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	279,022,000.00	0.00	32,486,811.00	311,508,811.00	0.00	311,508,811.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	232,296,000.00	18,000,000.00	105,328,768.00	337,624,768.00	0.00	337,624,768.00	37,304,790.00	251,726,921.00	74.56	23,428,660.00	226,993,611.00	67.23
3-1-2-02-08-01	Energía	139,050,000.00	0.00	55,000,000.00	194,050,000.00	0.00	194,050,000.00	20,593,810.00	161,330,381.00	83.14	12,516,850.00	146,099,811.00	75.29
3-1-2-02-08-02	Acueducto y Alcantarillado	25,761,000.00	4,000,000.00	36,328,768.00	62,089,768.00	0.00	62,089,768.00	6,872,160.00	21,919,340.00	35.30	6,436,130.00	21,483,310.00	34.60
3-1-2-02-08-03	Aseo	6,773,000.00	2,000,000.00	2,000,000.00	8,773,000.00	0.00	8,773,000.00	1,173,750.00	6,939,960.00	79.11	70,250.00	5,836,460.00	66.53
3-1-2-02-08-04	Teléfono	60,712,000.00	12,000,000.00	12,000,000.00	72,712,000.00	0.00	72,712,000.00	8,665,070.00	61,537,240.00	84.63	4,405,430.00	53,574,030.00	73.68
3-1-2-02-10	Bienestar e Incentivos	22,283,000.00	30,000,000.00	30,000,000.00	52,283,000.00	0.00	52,283,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	7,004,000.00	-1,999,600.00	-7,004,000.00	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	12,360,000.00	0.00	0.00	12,360,000.00	0.00	12,360,000.00	0.00	5,400,000.00	43.69	-3,153,000.00	2,247,000.00	18.18
3-1-2-03	Otros Gastos Generales	1,545,000.00	0.00	2,250,000.00	3,795,000.00	0.00	3,795,000.00	0.00	2,295,000.00	60.47	0.00	1,049,860.00	27.66
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,545,000.00	0.00	2,250,000.00	3,795,000.00	0.00	3,795,000.00	0.00	2,295,000.00	60.47	0.00	1,049,860.00	27.66
3-3	INVERSIÓN	49,728,063,000.00	0.00	14,296,013,000.00	64,024,076,000.00	0.00	64,024,076,000.00	2,628,527,902.00	53,626,304,068.00	83.76	3,342,873,993.00	31,288,508,362.00	48.87
3-3-1	DIRECTA	49,728,063,000.00	0.00	14,296,013,000.00	64,024,076,000.00	0.00	64,024,076,000.00	2,628,527,902.00	53,626,304,068.00	83.76	3,342,873,993.00	31,288,508,362.00	48.87
3-3-1-14	Bogotá Humana	49,728,063,000.00	0.00	14,296,013,000.00	64,024,076,000.00	0.00	64,024,076,000.00	2,628,527,902.00	53,626,304,068.00	83.76	3,342,873,993.00	31,288,508,362.00	48.87

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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	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	48,338,063,000.00	0.00	14,328,072,452.00	62,666,135,452.00	0.00	62,666,135,452.00	2,633,400,063.00	52,301,621,538.00	83.46	3,194,082,607.00	30,359,696,005.00	48.45
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	6,000,000,000.00	0.00	690,000,000.00	6,690,000,000.00	0.00	6,690,000,000.00	470,534,129.00	5,700,063,868.00	85.20	678,593,820.00	2,756,481,327.00	41.20
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	690,000,000.00	6,690,000,000.00	0.00	6,690,000,000.00	470,534,129.00	5,700,063,868.00	85.20	678,593,820.00	2,756,481,327.00	41.20
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	8,450,000,000.00	18,450,000,000.00	0.00	18,450,000,000.00	1,009,603,306.00	15,073,168,254.00	81.70	669,971,265.00	6,139,172,986.00	33.27
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	8,450,000,000.00	18,450,000,000.00	0.00	18,450,000,000.00	1,009,603,306.00	15,073,168,254.00	81.70	669,971,265.00	6,139,172,986.00	33.27
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	26,109,800.00	300,000,000.00	100.00	32,000,000.00	89,890,200.00	29.96
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	26,109,800.00	300,000,000.00	100.00	32,000,000.00	89,890,200.00	29.96
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	31,888,063,000.00	0.00	5,188,072,452.00	37,076,135,452.00	0.00	37,076,135,452.00	1,127,152,828.00	31,078,389,416.00	83.82	1,801,517,522.00	21,235,651,492.00	57.28
3-3-1-14-01-08-0783	Gestión, dotación, programación y aprovechamiento económico de los escenarios culturales públicos	13,139,000,000.00	0.00	1,224,263,000.00	14,363,263,000.00	0.00	14,363,263,000.00	-3,678,825.00	9,836,890,897.00	68.49	170,393,353.00	6,470,330,380.00	45.05
3-3-1-14-01-08-0792	Adecuación, mantenimiento y amoblamiento de la infraestructura pública para las artes	2,421,000,000.00	0.00	-548,112,289.00	1,872,887,711.00	0.00	1,872,887,711.00	121,250,316.00	1,007,743,263.00	53.81	124,676,598.00	511,589,596.00	27.32
3-3-1-14-01-08-0795	Fortalecimiento de las prácticas artísticas en el Distrito Capital	16,328,063,000.00	0.00	4,511,921,741.00	20,839,984,741.00	0.00	20,839,984,741.00	1,009,581,337.00	20,233,755,256.00	97.09	1,506,447,571.00	14,253,731,516.00	68.40
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	12,000,000.00	138,500,000.00	92.33
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	12,000,000.00	138,500,000.00	92.33
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	1,390,000,000.00	0.00	-32,059,452.00	1,357,940,548.00	0.00	1,357,940,548.00	-4,872,161.00	1,324,682,530.00	97.55	148,791,386.00	928,812,357.00	68.40
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e	100,000,000.00	0.00	-9,000,000.00	91,000,000.00	0.00	91,000,000.00	0.00	80,700,000.00	88.68	15,400,000.00	27,885,800.00	30.64

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: 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	incluyente Promoción de la participación ciudadana y la construcción de probidad	100.000.000.00	0.00	-9.000.000.00	91.000.000.00	0.00	91.000.000.00	0.00	80.700.000.00	88.68	15.400.000.00	27.885.800.00	30.64
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1,290,000,000.00	0.00	-23,059,452.00	1,266,940,548.00	0.00	1,266,940,548.00	-4,872,161.00	1,243,982,530.00	98.19	133,391,386.00	900,926,557.00	71.11
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	-4,872,161.00	1,094,521,982.00	98.08	118,093,458.00	788,679,908.00	70.67
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	-23,059,452.00	150,940,548.00	0.00	150,940,548.00	0.00	149,460,548.00	99.02	15,297,928.00	112,246,649.00	74.36

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