

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES:						DICIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:						2015					
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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8	
3	GASTOS	137,662,006,000	0.00	9,176,081,787	146,838,087,787	0.00	146,838,087,787	7,469,993,170	140,585,697,230	95.7	18,419,347,888	125,761,425,046	85.6
3-1	GASTOS DE FUNCIONAMIENTO	9,127,006,000	0.00	255,558,795.	9,382,564,795	0.00	9,382,564,795	1,047,837,346	9,128,940,444	97.30	1,452,285,055	7,957,207,100	84.8
3-1-1	SERVICIOS PERSONALES	4,911,846,000	0.00	-11,005,578.0	4,900,840,422	0.00	4,900,840,422	847,819,640.	4,833,503,036	98.6	853,019,640.	4,833,503,036	98.6
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,612,035,000	-81,832,516.0	-48,769,838.0	3,563,265,162	0.00	3,563,265,162	511,621,451.	3,545,173,276	99.4	511,621,451.	3,545,173,276	99.4
3-1-1-01-01	Sueldos Personal de Nómina	1,914,322,000	-13,766,077.0	55,483,608.0	1,969,805,608	0.00	1,969,805,608	168,354,273.	1,964,324,271	99.7	168,354,273.	1,964,324,271	99.7
3-1-1-01-04	Gastos de Representación	150,885,000.	-1,347,463.0	-9,561,661.0	141,323,339.	0.00	141,323,339.	12,593,010.0	141,323,339.	100.0	12,593,010.0	141,323,339.	100.0
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	60,183,000.	-3,421,324.0	-44,581,662.0	15,601,338.	0.00	15,601,338.	1,925,902.0	15,601,338.	100.0	1,925,902.0	15,601,338.	100.0
3-1-1-01-06	Auxilio de Transporte	18,144,000.	-2,126,868.0	-2,126,868.0	16,017,132.	0.00	16,017,132.	1,277,733.0	15,826,132.	98.8	1,277,733.0	15,826,132.	98.8
3-1-1-01-07	Subsidio de Alimentación	11,983,000.	-1,389,015.0	-1,389,015.0	10,593,985.	0.00	10,593,985.	859,310.0	10,439,334.	98.5	859,310.0	10,439,334.	98.5
3-1-1-01-08	Bonificación por Servicios Prestados	65,237,000.	-4,849,327.0	-4,849,327.0	60,387,673.	0.00	60,387,673.	604,052.0	59,783,621.	99.0	604,052.0	59,783,621.	99.0
3-1-1-01-11	Prima Semestral	304,913,000.	0.00	-14,847,608.0	290,065,392.	0.00	290,065,392.	0.00	290,065,392.	100.0	0.00	290,065,392.	100.0
3-1-1-01-13	Prima de Navidad	272,057,000.	-1,572,001.0	2,693,689.0	274,750,689.	0.00	274,750,689.	262,337,633.	268,150,608.	97.6	262,337,633.	268,150,608.	97.6
3-1-1-01-14	Prima de Vacaciones	130,587,000.	-40,543,354.0	-15,595,086.0	114,991,914.	0.00	114,991,914.	6,274,587.0	114,841,507.	99.8	6,274,587.0	114,841,507.	99.8
3-1-1-01-15	Prima Técnica	655,379,000.	-8,082,906.0	-14,079,339.0	641,299,661.	0.00	641,299,661.	56,641,082.0	639,989,293.	99.8	56,641,082.0	639,989,293.	99.8
3-1-1-01-16	Prima de Antigüedad	13,221,000.	0.00	-11,557,536.0	1,663,464.0	0.00	1,663,464.0	191,550.0	1,653,382.0	99.3	191,550.0	1,653,382.0	99.3
3-1-1-01-21	Vacaciones en Dinero	0.00	-228,404.0	13,833,421.0	13,833,421.0	0.00	13,833,421.0	0.00	13,662,405.	98.7	0.00	13,662,405.	98.7
3-1-1-01-26	Bonificación Especial de Recreación	10,634,000.	-3,334,669.0	-1,021,346.0	9,612,654.0	0.00	9,612,654.0	562,319.0	9,512,654.0	98.9	562,319.0	9,512,654.0	98.9
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	4,490,000.0	-1,171,108.0	-1,171,108.0	3,318,892.0	0.00	3,318,892.0	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	78,820,000.	0.00	644,350.0	79,464,350.	0.00	79,464,350.	7,732,200.0	52,576,550.	66.1	12,932,200.	52,576,550.	66.1
3-1-1-02-03	Honorarios	14,420,000.	0.00	0.00	14,420,000.	0.00	14,420,000.	7,732,200.0	7,732,200.0	53.6	7,732,200.0	7,732,200.0	53.6
3-1-1-02-03-01	Honorarios Entidad	14,420,000.	0.00	0.00	14,420,000.	0.00	14,420,000.	7,732,200.0	7,732,200.0	53.6	7,732,200.0	7,732,200.0	53.6
3-1-1-02-04	Remuneración Servicios Técnicos	64,400,000.	0.00	0.00	64,400,000.	0.00	64,400,000.	0.00	44,200,000.	68.6	5,200,000.0	44,200,000.	68.6
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	644,350.0	644,350.0	0.00	644,350.0	0.00	644,350.0	100.0	0.00	644,350.0	100.0
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,220,991,000	81,832,516.	37,119,910.	1,258,110,910	0.00	1,258,110,910	328,465,989.	1,235,753,210	98.2	328,465,989.	1,235,753,210	98.2
3-1-1-03-01	Aportes Patronales Sector Privado	699,585,000.	63,998,487.	48,759,820.	748,344,820.	0.00	748,344,820.	216,531,872.	737,949,201.	98.6	216,531,872.	737,949,201.	98.6
3-1-1-03-01-01	Cesantías Fondos Privados	126,746,000.	0.00	-9,753,917.0	116,992,083.	0.00	116,992,083.	107,874,372.	110,747,264.	94.6	107,874,372.	110,747,264.	94.6
3-1-1-03-01-02	Pensiones Fondos Privados	196,007,000.	36,145,200.	20,324,050.	216,331,050.	0.00	216,331,050.	35,381,900.0	215,446,050.	99.5	35,381,900.0	215,446,050.	99.5
3-1-1-03-01-03	Salud EPS Privadas	243,035,000.	19,579,500.	2,286,200.0	245,321,200.	0.00	245,321,200.	40,104,900.0	244,372,700.	99.6	40,104,900.0	244,372,700.	99.6
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	1,529,000.0	-606,313.0	17,845,887.0	19,374,887.0	0.00	19,374,887.0	3,184,500.0	18,185,787.0	93.8	3,184,500.0	18,185,787.0	93.8

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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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8	
3-1-1-03-01-05	Caja de Compensación	132,268,000.	8,880,100.0	18,057,600.0	150,325,600.0	0.00	150,325,600.0	29,986,200.0	149,197,400.0	99.2%	29,986,200.0	149,197,400.0	99.2%
3-1-1-03-02	Aportes Patronales Sector Público	521,406,000.	17,834,029.0	-11,639,910.0	509,766,090.0	0.00	509,766,090.0	111,934,117.0	497,804,009.0	97.6%	111,934,117.0	497,804,009.0	97.6%
3-1-1-03-02-01	Cesantías Fondos Públicos	208,967,000.	-1,290,671.0	-11,269,160.0	197,697,840.0	0.00	197,697,840.0	55,236,317.0	189,610,059.0	95.9%	55,236,317.0	189,610,059.0	95.9%
3-1-1-03-02-02	Pensiones Fondos Públicos	147,103,000.	7,256,700.0	-23,707,950.0	123,395,050.0	0.00	123,395,050.0	19,214,900.0	121,697,450.0	98.6%	19,214,900.0	121,697,450.0	98.6%
3-1-1-03-02-06	ICBF	99,202,000.0	6,964,200.0	13,847,800.0	113,049,800.0	0.00	113,049,800.0	22,489,400.0	111,900,000.0	98.9%	22,489,400.0	111,900,000.0	98.9%
3-1-1-03-02-07	SENA	66,134,000.0	4,903,800.0	9,489,400.0	75,623,400.0	0.00	75,623,400.0	14,993,500.0	74,596,500.0	98.6%	14,993,500.0	74,596,500.0	98.6%
3-1-2	GASTOS GENERALES	4,215,160,000.0	0.00	266,564,373.0	4,481,724,373.0	0.00	4,481,724,373.0	200,017,706.0	4,295,437,408.0	95.8%	599,265,415.0	3,123,704,064.0	69.7%
3-1-2-01	Adquisición de Bienes	232,560,000.0	0.00	-20,070,794.0	212,489,206.0	0.00	212,489,206.0	8,072,715.0	193,490,504.0	91.0%	9,209,503.0	51,644,527.0	24.3%
3-1-2-01-01	Dotación	40,280,000.0	0.00	-9,308,000.0	30,972,000.0	0.00	30,972,000.0	0.00	30,972,000.0	100.0%	0.00	0.00	0.0%
3-1-2-01-02	Gastos de Computador	33,280,000.0	0.00	-1,762,794.0	31,517,206.0	0.00	31,517,206.0	7,640,216.0	22,969,234.0	72.8%	640,216.0	5,351,234.0	16.9%
3-1-2-01-03	Combustibles, Lubricantes y Llantas	30,000,000.0	0.00	-6,000,000.0	24,000,000.0	0.00	24,000,000.0	0.00	24,000,000.0	100.0%	8,136,788.0	17,049,859.0	71.0%
3-1-2-01-04	Materiales y Suministros	126,000,000.0	0.00	0.00	126,000,000.0	0.00	126,000,000.0	432,499.0	115,549,270.0	91.7%	432,499.0	29,243,434.0	23.2%
3-1-2-01-05	Compra de Equipo	3,000,000.0	0.00	-3,000,000.0	0.00	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.0%
3-1-2-02	Adquisición de Servicios	3,682,600,000.0	0.00	-68,616,699.0	3,613,983,301.0	0.00	3,613,983,301.0	54,885,310.0	3,516,959,519.0	97.3%	452,996,231.0	2,487,072,152.0	68.8%
3-1-2-02-01	Arrendamientos	122,600,000.0	0.00	-1,738,450.0	120,861,550.0	0.00	120,861,550.0	0.00	115,434,207.0	95.5%	0.00	115,434,207.0	95.5%
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	31,440,973.0	31,440,973.0	0.00	31,440,973.0	1,580,442.0	31,253,937.0	99.4%	1,580,442.0	31,253,937.0	99.4%
3-1-2-02-03	Gastos de Transporte y Comunicación	196,000,000.0	0.00	0.00	196,000,000.0	0.00	196,000,000.0	4,887,328.0	184,213,023.0	93.9%	7,445,948.0	90,816,507.0	46.3%
3-1-2-02-04	Impresos y Publicaciones	19,000,000.0	0.00	0.00	19,000,000.0	0.00	19,000,000.0	232,500.0	9,502,544.0	50.0%	232,500.0	9,502,544.0	50.0%
3-1-2-02-05	Mantenimiento y Reparaciones	2,470,000,000.0	0.00	-16,568,604.0	2,453,431,396.0	0.00	2,453,431,396.0	1,332,300.0	2,445,336,006.0	99.6%	387,815,797.0	1,619,107,700.0	65.9%
3-1-2-02-05-01	Mantenimiento Entidad	2,470,000,000.0	0.00	-16,568,604.0	2,453,431,396.0	0.00	2,453,431,396.0	1,332,300.0	2,445,336,006.0	99.6%	387,815,797.0	1,619,107,700.0	65.9%
3-1-2-02-06	Seguros	320,000,000.0	0.00	-53,000,000.0	267,000,000.0	0.00	267,000,000.0	0.00	262,204,349.0	98.2%	0.00	261,150,200.0	97.8%
3-1-2-02-06-01	Seguros Entidad	320,000,000.0	0.00	-53,000,000.0	267,000,000.0	0.00	267,000,000.0	0.00	262,204,349.0	98.2%	0.00	261,150,200.0	97.8%
3-1-2-02-08	Servicios Públicos	400,000,000.0	0.00	-22,581,140.0	377,418,860.0	0.00	377,418,860.0	38,726,940.0	342,612,453.0	90.7%	38,726,940.0	342,612,453.0	90.7%
3-1-2-02-08-01	Energía	262,000,000.0	0.00	-11,902,144.0	250,097,856.0	0.00	250,097,856.0	27,436,470.0	238,889,176.0	95.5%	27,436,470.0	238,889,176.0	95.5%
3-1-2-02-08-02	Acueducto y Alcantarillado	48,000,000.0	0.00	-965,129.0	47,034,871.0	0.00	47,034,871.0	6,429,900.0	38,040,690.0	80.8%	6,429,900.0	38,040,690.0	80.8%
3-1-2-02-08-03	Aseo	10,000,000.0	0.00	-2,713,867.0	7,286,133.0	0.00	7,286,133.0	0.00	2,736,257.0	37.5%	0.00	2,736,257.0	37.5%
3-1-2-02-08-04	Teléfono	80,000,000.0	0.00	-7,000,000.0	73,000,000.0	0.00	73,000,000.0	4,860,570.0	62,946,330.0	86.2%	4,860,570.0	62,946,330.0	86.2%
3-1-2-02-09	Capacitación	18,000,000.0	0.00	0.00	18,000,000.0	0.00	18,000,000.0	0.00	7,472,460.0	41.5%	0.00	0.00	0.0%
3-1-2-02-09-01	Capacitación Interna	18,000,000.0	0.00	0.00	18,000,000.0	0.00	18,000,000.0	0.00	7,472,460.0	41.5%	0.00	0.00	0.0%
3-1-2-02-10	Bienestar e Incentivos	90,000,000.0	0.00	0.00	90,000,000.0	0.00	90,000,000.0	0.00	90,000,000.0	100.0%	15,014,704.0	15,014,704.0	16.6%
3-1-2-02-11	Promoción Institucional	7,000,000.0	0.00	-6,169,478.0	830,522.0	0.00	830,522.0	0.00	0.00	0.0%	0.00	0.00	0.0%
3-1-2-02-12	Salud Ocupacional	40,000,000.0	0.00	0.00	40,000,000.0	0.00	40,000,000.0	8,125,800.0	28,930,540.0	72.3%	2,179,900.0	2,179,900.0	5.4%
3-1-2-03	Otros Gastos Generales	300,000,000.0	0.00	355,251,866.0	655,251,866.0	0.00	655,251,866.0	137,059,681.0	584,987,385.0	89.2%	137,059,681.0	584,987,385.0	89.2%

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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			
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	300,000,000.	0.00	355,251,866.	655,251,866.	0.00	655,251,866.	137,059,681.	584,987,385.	89.2%	137,059,681.	584,987,385.	89.2%	
3-3	INVERSIÓN	128,535,000,000	0.00	8,920,522,992.	137,455,522,992	0.00	137,455,522,992	6,422,155,824	131,456,756,786	95.6%	16,967,062,833	117,804,217,946	85.7%	
3-3-1	DIRECTA	128,535,000,000	0.00	8,920,522,992.	137,455,522,992	0.00	137,455,522,992	6,422,155,824.	131,456,756,786	95.6%	16,967,062,833	117,804,217,946	85.7%	
3-3-1-14	Bogotá Humana	128,535,000,000	0.00	8,920,522,992.	137,455,522,992	0.00	137,455,522,992	6,422,155,824.	131,456,756,786	95.6%	16,967,062,833	117,804,217,946	85.7%	
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	125,323,000,000	0.00	8,858,522,992.	134,181,522,992	0.00	134,181,522,992	6,187,922,095.	128,205,636,058	95.5%	16,288,822,479	114,677,372,956	85.4%	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	6,000,000,000	0.00	285,920,634.	6,285,920,634	0.00	6,285,920,634	187,224,388.	5,980,646,249	95.1%	762,116,284.	5,620,689,515	89.4%	
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	0.00	285,920,634.	6,285,920,634	0.00	6,285,920,634	187,224,388.	5,980,646,249	95.1%	762,116,284.	5,620,689,515	89.4%	
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	46,969,000,000	-350,046,811.	-7,210,537,984.	39,758,462,016	0.00	39,758,462,016	527,966,967.	39,575,554,387	99.5%	7,606,302,727.	32,675,805,983	82.1%	
3-3-1-14-01-03-0915	Promoción de la formación, apropiación y creación artística en niños, niñas y adolescentes en colegios de Bogotá	46,969,000,000	-350,046,811.	-7,210,537,984.	39,758,462,016	0.00	39,758,462,016	527,966,967.	39,575,554,387	99.5%	7,606,302,727.	32,675,805,983	82.1%	
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	1,280,000,000	0.00	808,381,000.	2,088,381,000	0.00	2,088,381,000	0.00	2,088,381,000	100.0%	364,607,258.	1,822,217,069	87.2%	
3-3-1-14-01-05-0772	Reconocimiento de la diversidad y la interculturalidad a través de las artes	1,280,000,000	0.00	808,381,000.	2,088,381,000	0.00	2,088,381,000	0.00	2,088,381,000	100.0%	364,607,258.	1,822,217,069	87.2%	
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	70,674,000,000	350,046,811.	14,374,759,342	85,048,759,342	0.00	85,048,759,342	5,371,980,740.	79,561,354,422	93.5%	7,349,509,624.	73,740,398,803	86.7%	
3-3-1-14-01-08-0783	Gestión, dotación, programación y aprovechamiento económico de los escenarios culturales públicos	17,076,000,000	0.00	7,166,239,264	24,242,239,264	0.00	24,242,239,264	3,018,877,067.	18,977,353,294	78.2%	2,461,994,352.	17,516,210,851	72.2%	
3-3-1-14-01-08-0792	Adecuación, mantenimiento y amoblamiento de la infraestructura pública para las artes	26,247,000,000	0.00	748,250,330.	26,995,250,330	0.00	26,995,250,330	595,307,861.	26,930,326,442	99.7%	210,384,898.	26,112,296,902	96.7%	
3-3-1-14-01-08-0795	Fortalecimiento de las prácticas artísticas en el Distrito Capital	27,351,000,000	350,046,811.	6,460,269,748	33,811,269,748	0.00	33,811,269,748	1,757,795,812.	33,653,674,686	99.5%	4,677,130,374.	30,111,891,050	89.0%	
3-3-1-14-01-16	Revitalización del centro ampliado	400,000,000.	0.00	600,000,000.	1,000,000,000	0.00	1,000,000,000	100,750,000.	999,700,000.	99.9%	206,286,586.	818,261,586.	81.8%	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
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									
3-3-1-14-01-16-0787	Intervenciones urbanas a través de las artes	400,000,000.	0.00	600,000,000.	1,000,000,000	0.00	1,000,000,000	100,750,000.	999,700,000.	99.97	206,286,586.	818,261,586.	81.81
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	3,212,000,000	0.00	62,000,000.	3,274,000,000	0.00	3,274,000,000	234,233,729.	3,251,120,728	99.30	678,240,354.	3,126,844,990	95.50
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	50,000,000.	0.00	0.00	50,000,000.	0.00	50,000,000.	0.00	50,000,000.	100.00	8,054,000.00	44,000,000.	88.00
3-3-1-14-03-26-0944	Promoción de la participación ciudadana y la construcción de probidad	50,000,000.	0.00	0.00	50,000,000.	0.00	50,000,000.	0.00	50,000,000.	100.00	8,054,000.00	44,000,000.	88.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,162,000,000	0.00	62,000,000.	3,224,000,000	0.00	3,224,000,000	234,233,729.	3,201,120,728	99.29	670,186,354.	3,082,844,990	95.60
3-3-1-14-03-31-0784	Fortalecimiento de la gestión institucional del Instituto Distrital de las Artes	1,870,000,000	0.00	62,000,000.	1,932,000,000	0.00	1,932,000,000	167,793,018.	1,918,081,392	99.27	242,418,218.	1,831,766,038	94.80
3-3-1-14-03-31-0794	Gestión de la divulgación, difusión y las comunicaciones en el Instituto Distrital de las Artes	1,292,000,000	0.00	0.00	1,292,000,000	0.00	1,292,000,000	66,440,711.	1,283,039,336	99.30	427,768,136.	1,251,078,952	96.80

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