

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: ABRIL								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
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	140,122,054,000.00	0.00	2,375,520,503.00	142,497,574,503.00	0.00	142,497,574,503.00	8,957,358,475.00	72,894,498,432.00	51.15	12,526,602,731.00	22,141,135,193.00	15.54
3-1	GASTOS DE FUNCIONAMIENTO	12,579,731,000.00	0.00	0.00	12,579,731,000.00	0.00	12,579,731,000.00	581,827,684.00	5,489,906,996.00	43.64	642,712,866.00	3,597,157,983.00	28.59
3-1-1	Gastos de personal	6,909,731,000.00	0.00	0.00	6,909,731,000.00	0.00	6,909,731,000.00	540,152,154.00	1,809,972,265.00	26.19	535,974,854.00	1,805,794,965.00	26.13
3-1-1-01	Planta de personal permanente	5,568,653,000.00	0.00	1,291,117,458.00	6,859,770,458.00	0.00	6,859,770,458.00	540,152,154.00	1,760,011,723.00	25.66	535,974,854.00	1,755,834,423.00	25.60
3-1-1-01-01	Factores constitutivos de salario	4,395,538,000.00	0.00	682,361,904.00	5,077,899,904.00	0.00	5,077,899,904.00	421,060,084.00	1,437,015,749.00	28.30	421,060,084.00	1,437,015,749.00	28.30
3-1-1-01-01-01	Factores salariales comunes	3,037,412,000.00	0.00	682,361,904.00	3,719,773,904.00	0.00	3,719,773,904.00	335,849,964.00	1,115,618,667.00	29.99	335,849,964.00	1,115,618,667.00	29.99
3-1-1-01-01-01-0001	Sueldo básico	2,607,851,000.00	0.00	0.00	2,607,851,000.00	0.00	2,607,851,000.00	257,954,074.00	921,774,979.00	35.35	257,954,074.00	921,774,979.00	35.35
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	2,281,800.00	7.61	0.00	2,281,800.00	7.61
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	94,421,029.00	94,421,029.00	0.00	94,421,029.00	1,238,215.00	4,782,968.00	5.07	1,238,215.00	4,782,968.00	5.07
3-1-1-01-01-01-0004	Gastos de representación	214,574,000.00	0.00	0.00	214,574,000.00	0.00	214,574,000.00	17,516,971.00	70,048,033.00	32.65	17,516,971.00	70,048,033.00	32.65
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	0.00	81,961,443.00	81,961,443.00	0.00	81,961,443.00	5,876,583.00	11,871,091.00	14.48	5,876,583.00	11,871,091.00	14.48
3-1-1-01-01-01-0006	Auxilio de transporte	0.00	0.00	20,564,254.00	20,564,254.00	0.00	20,564,254.00	1,879,186.00	5,446,728.00	26.49	1,879,186.00	5,446,728.00	26.49
3-1-1-01-01-01-0007	Subsidio de alimentación	0.00	0.00	14,135,273.00	14,135,273.00	0.00	14,135,273.00	1,165,293.00	3,377,546.00	23.89	1,165,293.00	3,377,546.00	23.89
3-1-1-01-01-01-0008	Bonificación por servicios prestados	0.00	0.00	85,897,905.00	85,897,905.00	0.00	85,897,905.00	17,986,660.00	41,346,447.00	48.13	17,986,660.00	41,346,447.00	48.13
3-1-1-01-01-01-0010	Prima de navidad	0.00	0.00	385,382,000.00	385,382,000.00	0.00	385,382,000.00	3,191,229.00	4,724,836.00	1.23	3,191,229.00	4,724,836.00	1.23
3-1-1-01-01-01-0011	Prima de vacaciones	184,987,000.00	0.00	0.00	184,987,000.00	0.00	184,987,000.00	29,041,753.00	49,964,239.00	27.01	29,041,753.00	49,964,239.00	27.01
3-1-1-01-01-02	Factores salariales especiales	1,358,126,000.00	0.00	0.00	1,358,126,000.00	0.00	1,358,126,000.00	85,210,120.00	321,397,082.00	23.66	85,210,120.00	321,397,082.00	23.66
3-1-1-01-01-02-0001	Prima de antigüedad	36,679,000.00	0.00	0.00	36,679,000.00	0.00	36,679,000.00	2,556,235.00	9,995,549.00	27.25	2,556,235.00	9,995,549.00	27.25
3-1-1-01-01-02-0002	Prima Técnica	888,761,000.00	0.00	0.00	888,761,000.00	0.00	888,761,000.00	75,463,385.00	304,211,033.00	34.23	75,463,385.00	304,211,033.00	34.23
3-1-1-01-01-02-0003	Prima Semestral	432,686,000.00	0.00	0.00	432,686,000.00	0.00	432,686,000.00	7,190,500.00	7,190,500.00	1.66	7,190,500.00	7,190,500.00	1.66
3-1-1-01-02	Contribuciones inherentes a la nómina	1,121,331,000.00	0.00	606,054,667.00	1,727,385,667.00	0.00	1,727,385,667.00	116,986,044.00	284,479,163.00	16.47	112,808,744.00	280,301,863.00	16.23

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ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: ABRIL								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
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)
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	317,379,000.00	0.00	153,968,700.00	471,347,700.00	0.00	471,347,700.00	44,382,400.00	107,273,000.00	22.76	42,690,700.00	105,581,300.00	22.40
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	0.00	0.00	153,968,700.00	153,968,700.00	0.00	153,968,700.00	17,566,400.00	33,344,100.00	21.66	16,860,200.00	32,637,900.00	21.20
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	317,379,000.00	0.00	0.00	317,379,000.00	0.00	317,379,000.00	26,816,000.00	73,928,900.00	23.29	25,830,500.00	72,943,400.00	22.98
3-1-1-01-02-02	Aportes a la seguridad social en salud	345,213,000.00	0.00	0.00	345,213,000.00	0.00	345,213,000.00	31,438,600.00	87,323,400.00	25.30	30,240,100.00	86,124,900.00	24.95
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	2,496,000.00	0.00	0.00	2,496,000.00	0.00	2,496,000.00	221,300.00	654,800.00	26.23	211,700.00	645,200.00	25.85
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	342,717,000.00	0.00	0.00	342,717,000.00	0.00	342,717,000.00	31,217,300.00	86,668,600.00	25.29	30,028,400.00	85,479,700.00	24.94
3-1-1-01-02-03	Aportes de cesantías	198,822,000.00	0.00	276,398,267.00	475,220,267.00	0.00	475,220,267.00	3,355,444.00	4,937,963.00	1.04	3,355,444.00	4,937,963.00	1.04
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	0.00	0.00	276,398,267.00	276,398,267.00	0.00	276,398,267.00	3,355,444.00	4,654,568.00	1.68	3,355,444.00	4,654,568.00	1.68
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	198,822,000.00	0.00	0.00	198,822,000.00	0.00	198,822,000.00	0.00	283,395.00	0.14	0.00	283,395.00	0.14
3-1-1-01-02-04	Aportes a cajas de compensación familiar	0.00	0.00	175,687,700.00	175,687,700.00	0.00	175,687,700.00	15,885,700.00	28,617,600.00	16.29	15,345,300.00	28,077,200.00	15.98
3-1-1-01-02-04-0001	Compensar	0.00	0.00	175,687,700.00	175,687,700.00	0.00	175,687,700.00	15,885,700.00	28,617,600.00	16.29	15,345,300.00	28,077,200.00	15.98
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	25,216,000.00	0.00	0.00	25,216,000.00	0.00	25,216,000.00	2,064,000.00	5,455,600.00	21.64	1,992,700.00	5,384,300.00	21.35
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	25,216,000.00	0.00	0.00	25,216,000.00	0.00	25,216,000.00	2,064,000.00	5,455,600.00	21.64	1,992,700.00	5,384,300.00	21.35
3-1-1-01-02-06	Aportes al ICBF	140,836,000.00	0.00	0.00	140,836,000.00	0.00	140,836,000.00	11,915,400.00	30,520,700.00	21.67	11,509,700.00	30,115,000.00	21.38
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	140,836,000.00	0.00	0.00	140,836,000.00	0.00	140,836,000.00	11,915,400.00	30,520,700.00	21.67	11,509,700.00	30,115,000.00	21.38
3-1-1-01-02-07	Aportes al SENA	93,865,000.00	0.00	0.00	93,865,000.00	0.00	93,865,000.00	7,944,500.00	20,350,900.00	21.68	7,674,800.00	20,081,200.00	21.39
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	93,865,000.00	0.00	0.00	93,865,000.00	0.00	93,865,000.00	7,944,500.00	20,350,900.00	21.68	7,674,800.00	20,081,200.00	21.39
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	51,784,000.00	0.00	2,700,887.00	54,484,887.00	0.00	54,484,887.00	2,106,026.00	38,516,811.00	70.69	2,106,026.00	38,516,811.00	70.69
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	2,700,887.00	2,700,887.00	0.00	2,700,887.00	0.00	2,700,887.00	100.00	0.00	2,700,887.00	100.00

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ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	
3-1-1-01-03-02	Bonificación por recreación	15,219,000.00	0.00	0.00	15,219,000.00	0.00	15,219,000.00	2,106,026.00	3,826,612.00	25.14	2,106,026.00	3,826,612.00	25.14
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	36,565,000.00	0.00	0.00	36,565,000.00	0.00	36,565,000.00	0.00	31,989,312.00	87.49	0.00	31,989,312.00	87.49
3-1-1-02	Personal supernumerario y temporal	1,341,078,000.00	0.00	-1,291,117,458.00	49,960,542.00	0.00	49,960,542.00	0.00	49,960,542.00	100.00	0.00	49,960,542.00	100.00
3-1-1-02-01	Factores constitutivos de salario	706,015,000.00	0.00	-685,062,791.00	20,952,209.00	0.00	20,952,209.00	0.00	20,952,209.00	100.00	0.00	20,952,209.00	100.00
3-1-1-02-01-01	Factores salariales comunes	706,015,000.00	0.00	-685,062,791.00	20,952,209.00	0.00	20,952,209.00	0.00	20,952,209.00	100.00	0.00	20,952,209.00	100.00
3-1-1-02-01-01-0003	Auxilio de incapacidad	100,000,000.00	0.00	-94,421,029.00	5,578,971.00	0.00	5,578,971.00	0.00	5,578,971.00	100.00	0.00	5,578,971.00	100.00
3-1-1-02-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	91,576,000.00	0.00	-84,662,330.00	6,913,670.00	0.00	6,913,670.00	0.00	6,913,670.00	100.00	0.00	6,913,670.00	100.00
3-1-1-02-01-01-0006	Auxilio de transporte	22,120,000.00	0.00	-20,564,254.00	1,555,746.00	0.00	1,555,746.00	0.00	1,555,746.00	100.00	0.00	1,555,746.00	100.00
3-1-1-02-01-01-0007	Subsidio de alimentación	15,100,000.00	0.00	-14,135,273.00	964,727.00	0.00	964,727.00	0.00	964,727.00	100.00	0.00	964,727.00	100.00
3-1-1-02-01-01-0008	Bonificación por servicios prestados	91,837,000.00	0.00	-85,897,905.00	5,939,095.00	0.00	5,939,095.00	0.00	5,939,095.00	100.00	0.00	5,939,095.00	100.00
3-1-1-02-01-01-0010	Prima de navidad	385,382,000.00	0.00	-385,382,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Contribuciones inherentes a la nómina	635,063,000.00	0.00	-606,054,667.00	29,008,333.00	0.00	29,008,333.00	0.00	29,008,333.00	100.00	0.00	29,008,333.00	100.00
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	169,972,000.00	0.00	-153,968,700.00	16,003,300.00	0.00	16,003,300.00	0.00	16,003,300.00	100.00	0.00	16,003,300.00	100.00
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	169,972,000.00	0.00	-153,968,700.00	16,003,300.00	0.00	16,003,300.00	0.00	16,003,300.00	100.00	0.00	16,003,300.00	100.00
3-1-1-02-02-03	Aportes de cesantías	277,330,000.00	0.00	-276,398,267.00	931,733.00	0.00	931,733.00	0.00	931,733.00	100.00	0.00	931,733.00	100.00
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	277,330,000.00	0.00	-276,398,267.00	931,733.00	0.00	931,733.00	0.00	931,733.00	100.00	0.00	931,733.00	100.00
3-1-1-02-02-04	Aportes a cajas de compensación familiar	187,761,000.00	0.00	-175,687,700.00	12,073,300.00	0.00	12,073,300.00	0.00	12,073,300.00	100.00	0.00	12,073,300.00	100.00
3-1-1-02-02-04-0001	Compensar	187,761,000.00	0.00	-175,687,700.00	12,073,300.00	0.00	12,073,300.00	0.00	12,073,300.00	100.00	0.00	12,073,300.00	100.00
3-1-2	Adquisición de bienes y servicios	5,620,000,000.00	0.00	0.00	5,620,000,000.00	0.00	5,620,000,000.00	41,675,530.00	3,679,934,731.00	65.48	106,738,012.00	1,791,363,018.00	31.87

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ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: ABRIL							VIGENCIA FISCAL: 2019		ABRIL 2019			
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	14=13/8		
3-1-2-02	Adquisiciones diferentes de activos no financieros	5,620,000,000.00	0.00	0.00	5,620,000,000.00	0.00	5,620,000,000.00	41,675,530.00	3,679,934,731.00	65.48	106,738,012.00	1,791,363,018.00	31.87	
3-1-2-02-01	Materiales y suministros	273,000,000.00	36,871,600.00	36,871,600.00	309,871,600.00	0.00	309,871,600.00	20,000,000.00	20,542,640.00	6.63	0.00	542,640.00	0.18	
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	27,000,000.00	4,849,284.00	4,849,284.00	31,849,284.00	0.00	31,849,284.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	27,000,000.00	4,849,284.00	4,849,284.00	31,849,284.00	0.00	31,849,284.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	246,000,000.00	8,522,316.00	8,522,316.00	254,522,316.00	0.00	254,522,316.00	20,000,000.00	20,542,640.00	8.07	0.00	542,640.00	0.21	
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	97,213,000.00	0.00	0.00	97,213,000.00	0.00	97,213,000.00	20,000,000.00	20,542,640.00	21.13	0.00	542,640.00	0.56	
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0004	Químicos básicos	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0006	Productos de caucho y plástico	108,787,000.00	-5,477,684.00	-5,477,684.00	103,309,316.00	0.00	103,309,316.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03	Productos metálicos	0.00	23,500,000.00	23,500,000.00	23,500,000.00	0.00	23,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	6,500,000.00	6,500,000.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02	Adquisición de servicios	5,347,000,000.00	-36,871,600.00	-36,871,600.00	5,310,128,400.00	0.00	5,310,128,400.00	21,675,530.00	3,659,392,091.00	68.91	106,738,012.00	1,790,820,378.00	33.72	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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)
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	50,000,000.00	-44,500,000.00	-44,500,000.00	5,500,000.00	0.00	5,500,000.00	273,200.00	524,700.00	9.54	0.00	251,500.00	4.57
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	50,000,000.00	-44,500,000.00	-44,500,000.00	5,500,000.00	0.00	5,500,000.00	273,200.00	524,700.00	9.54	0.00	251,500.00	4.57
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	3,540,029,000.00	0.00	0.00	3,540,029,000.00	0.00	3,540,029,000.00	0.00	2,868,477,163.00	81.03	0.00	1,421,999,050.00	40.17
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	2,843,177,000.00	0.00	0.00	2,843,177,000.00	0.00	2,843,177,000.00	0.00	2,843,177,000.00	100.00	0.00	1,421,588,500.00	50.00
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	2,843,177,000.00	0.00	0.00	2,843,177,000.00	0.00	2,843,177,000.00	0.00	2,843,177,000.00	100.00	0.00	1,421,588,500.00	50.00
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	296,852,000.00	0.00	0.00	296,852,000.00	0.00	296,852,000.00	0.00	25,300,163.00	8.52	0.00	410,550.00	0.14
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	296,852,000.00	0.00	0.00	296,852,000.00	0.00	296,852,000.00	0.00	25,300,163.00	8.52	0.00	410,550.00	0.14
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,248,792,000.00	7,628,400.00	7,628,400.00	1,256,420,400.00	0.00	1,256,420,400.00	5,903,400.00	713,957,128.00	56.82	91,239,082.00	302,136,728.00	24.05
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	70,000,000.00	5,100,000.00	5,100,000.00	75,100,000.00	0.00	75,100,000.00	0.00	34,100,000.00	45.41	3,100,000.00	6,200,000.00	8.26
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	0.00	21,000,000.00	21,000,000.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	70,000,000.00	-15,900,000.00	-15,900,000.00	54,100,000.00	0.00	54,100,000.00	0.00	34,100,000.00	63.03	3,100,000.00	6,200,000.00	11.46
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	168,792,000.00	-2,471,600.00	-2,471,600.00	166,320,400.00	0.00	166,320,400.00	5,228,400.00	125,166,555.00	75.26	0.00	4,246,155.00	2.55
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	10,400,000.00	0.00	0.00	10,400,000.00	0.00	10,400,000.00	0.00	4,246,155.00	40.83	0.00	4,246,155.00	40.83
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	7,700,000.00	-2,471,600.00	-2,471,600.00	5,228,400.00	0.00	5,228,400.00	5,228,400.00	5,228,400.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	150,692,000.00	0.00	0.00	150,692,000.00	0.00	150,692,000.00	0.00	115,692,000.00	76.77	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: ABRIL								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
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		
3-1-2-02-02-03-0005	Servicios de soporte	895,000,000.00	0.00	0.00	895,000,000.00	0.00	895,000,000.00	0.00	553,515,573.00	61.85	87,464,082.00	290,515,573.00	32.46
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	407,000,000.00	0.00	0.00	407,000,000.00	0.00	407,000,000.00	0.00	290,515,573.00	71.38	87,464,082.00	290,515,573.00	71.38
3-1-2-02-02-03-0005-002	Servicios de limpieza general	263,000,000.00	0.00	0.00	263,000,000.00	0.00	263,000,000.00	0.00	263,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-004	Servicios de correo	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	90,000,000.00	3,500,000.00	3,500,000.00	93,500,000.00	0.00	93,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	15,000,000.00	3,500,000.00	3,500,000.00	18,500,000.00	0.00	18,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	675,000.00	1,175,000.00	4.70	675,000.00	1,175,000.00	4.70
3-1-2-02-02-03-0007-002	Servicios de impresión	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	675,000.00	1,175,000.00	4.70	675,000.00	1,175,000.00	4.70
3-1-2-02-02-04	Servicios administrativos del Gobierno	205,596,000.00	0.00	0.00	205,596,000.00	0.00	205,596,000.00	15,498,930.00	66,317,100.00	32.26	15,498,930.00	66,317,100.00	32.26
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	205,596,000.00	0.00	0.00	205,596,000.00	0.00	205,596,000.00	15,498,930.00	66,317,100.00	32.26	15,498,930.00	66,317,100.00	32.26
3-1-2-02-02-04-0001-001	Energía	148,476,000.00	0.00	0.00	148,476,000.00	0.00	148,476,000.00	12,876,380.00	54,297,560.00	36.57	12,876,380.00	54,297,560.00	36.57
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	2,622,550.00	8,010,530.00	19.07	2,622,550.00	8,010,530.00	19.07
3-1-2-02-02-04-0001-003	Aseo	15,120,000.00	0.00	0.00	15,120,000.00	0.00	15,120,000.00	0.00	4,009,010.00	26.51	0.00	4,009,010.00	26.51
3-1-2-02-02-05	Viáticos y gastos de viaje	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-06	Capacitación	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	210,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	57,583,000.00	0.00	0.00	57,583,000.00	0.00	57,583,000.00	0.00	10,116,000.00	17.57	0.00	116,000.00	0.20
3-1-3	Gastos diversos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	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: ABRIL							VIGENCIA FISCAL: 2019					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL							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		
3-1-3-04	Multas y sanciones	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	127,542,323,000.00	0.00	2,375,520,503.00	129,917,843,503.00	0.00	129,917,843,503.00	8,375,530,791.00	67,404,591,436.00	51.88	11,883,889,865.00	18,543,977,210.00	14.27	
3-3-1	DIRECTA	127,542,323,000.00	0.00	2,375,520,503.00	129,917,843,503.00	0.00	129,917,843,503.00	8,375,530,791.00	67,404,591,436.00	51.88	11,883,889,865.00	18,543,977,210.00	14.27	
3-3-1-15	Bogotá Mejor Para Todos	127,542,323,000.00	0.00	2,375,520,503.00	129,917,843,503.00	0.00	129,917,843,503.00	8,375,530,791.00	67,404,591,436.00	51.88	11,883,889,865.00	18,543,977,210.00	14.27	
3-3-1-15-01	Pilar Igualdad de calidad de vida	52,868,000,000.00	0.00	0.00	52,868,000,000.00	0.00	52,868,000,000.00	5,164,262,789.00	33,739,866,210.00	63.82	3,961,285,957.00	7,055,945,945.00	13.35	
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	52,868,000,000.00	0.00	0.00	52,868,000,000.00	0.00	52,868,000,000.00	5,164,262,789.00	33,739,866,210.00	63.82	3,961,285,957.00	7,055,945,945.00	13.35	
3-3-1-15-01-11-0982	Formación artística en la escuela y la ciudad	30,001,000,000.00	0.00	0.00	30,001,000,000.00	0.00	30,001,000,000.00	3,514,357,779.00	22,190,556,821.00	73.97	2,330,333,171.00	4,198,731,039.00	14.00	
3-3-1-15-01-11-0985	Emprendimiento artístico y empleo del artista	1,800,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	437,967,411.00	921,436,311.00	51.19	226,610,000.00	267,760,000.00	14.88	
3-3-1-15-01-11-0993	Experiencias artísticas para la primera infancia	7,800,000,000.00	0.00	0.00	7,800,000,000.00	0.00	7,800,000,000.00	89,249,949.00	7,010,649,642.00	89.88	667,890,496.00	1,456,893,469.00	18.68	
3-3-1-15-01-11-1000	Fomento a las prácticas artísticas en todas sus dimensiones	13,267,000,000.00	0.00	0.00	13,267,000,000.00	0.00	13,267,000,000.00	1,122,687,650.00	3,617,223,436.00	27.26	736,452,290.00	1,132,561,437.00	8.54	
3-3-1-15-02	Pilar Democracia urbana	28,772,323,000.00	0.00	2,375,520,503.00	31,147,843,503.00	0.00	31,147,843,503.00	909,705,766.00	11,085,686,567.00	35.59	4,022,012,069.00	5,240,866,985.00	16.83	
3-3-1-15-02-17	Espacio público, derecho de todos	28,772,323,000.00	0.00	2,375,520,503.00	31,147,843,503.00	0.00	31,147,843,503.00	909,705,766.00	11,085,686,567.00	35.59	4,022,012,069.00	5,240,866,985.00	16.83	
3-3-1-15-02-17-0999	Gestión, aprovechamiento económico, sostenibilidad y mejoramiento de equipamientos culturales	18,137,000,000.00	0.00	2,035,520,503.00	20,172,520,503.00	0.00	20,172,520,503.00	824,913,973.00	7,113,574,138.00	35.26	3,673,798,130.00	4,532,147,325.00	22.47	
3-3-1-15-02-17-1010	Construcción y sostenimiento de la infraestructura para las Arte	10,635,323,000.00	0.00	340,000,000.00	10,975,323,000.00	0.00	10,975,323,000.00	84,791,793.00	3,972,112,429.00	36.19	348,213,939.00	708,719,660.00	6.46	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	37,199,000,000.00	0.00	0.00	37,199,000,000.00	0.00	37,199,000,000.00	1,567,114,205.00	16,480,295,305.00	44.30	3,341,697,574.00	4,622,574,359.00	12.43	
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	37,199,000,000.00	0.00	0.00	37,199,000,000.00	0.00	37,199,000,000.00	1,567,114,205.00	16,480,295,305.00	44.30	3,341,697,574.00	4,622,574,359.00	12.43	
3-3-1-15-03-25-0996	Integración entre el arte, la cultura científica, la tecnología y la ciudad	5,082,000,000.00	0.00	0.00	5,082,000,000.00	0.00	5,082,000,000.00	94,339,153.00	3,133,759,234.00	61.66	285,343,960.00	644,920,872.00	12.69	
3-3-1-15-03-25-1017	Arte para la transformación social: Prácticas artísticas incluyentes, descentralizadas y al servicio de la comunidad	32,117,000,000.00	0.00	0.00	32,117,000,000.00	0.00	32,117,000,000.00	1,472,775,052.00	13,346,536,071.00	41.56	3,056,353,614.00	3,977,653,487.00	12.38	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,703,000,000.00	0.00	0.00	8,703,000,000.00	0.00	8,703,000,000.00	734,448,031.00	6,098,743,354.00	70.08	558,894,265.00	1,624,589,921.00	18.67	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	8,703,000,000.00	0.00	0.00	8,703,000,000.00	0.00	8,703,000,000.00	734,448,031.00	6,098,743,354.00	70.08	558,894,265.00	1,624,589,921.00	18.67	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES								MES: ABRIL		VIGENCIA FISCAL: 2019			
UNIDAD EJECUTORA: 01 - UNIDAD 01													
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									
3-3-1-15-07-42-0998	Fortalecimiento de la gestión institucional, comunicaciones y servicio al ciudadano	8,703,000,000.00	0.00	0.00	8,703,000,000.00	0.00	8,703,000,000.00	734,448,031.00	6,098,743,354.00	70.08	558,894,265.00	1,624,589,921.00	18.67

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