

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: JUNIO								
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	16,301,004,663.00	103,954,715,623.00	72.95	11,769,176,397.00	41,702,656,382.00	29.27
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	988,638,324.00	7,357,075,330.00	58.48	1,211,323,980.00	5,401,594,914.00	42.94
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	768,839,405.00	3,146,106,555.00	45.53	870,124,505.00	3,146,106,555.00	45.53
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	768,839,405.00	3,096,146,013.00	45.13	870,124,505.00	3,096,146,013.00	45.13
3-1-1-01-01	Factores constitutivos de salario	4,395,538,000.00	-4,520,335.00	672,138,476.00	5,067,676,476.00	0.00	5,067,676,476.00	763,171,926.00	2,549,027,849.00	50.30	763,171,926.00	2,549,027,849.00	50.30
3-1-1-01-01-01	Factores salariales comunes	3,037,412,000.00	-4,520,335.00	672,138,476.00	3,709,550,476.00	0.00	3,709,550,476.00	274,494,075.00	1,666,817,172.00	44.93	274,494,075.00	1,666,817,172.00	44.93
3-1-1-01-01-01-0001	Sueldo básico	2,607,851,000.00	-4,520,335.00	-10,223,428.00	2,597,627,572.00	0.00	2,597,627,572.00	228,954,252.00	1,384,287,663.00	53.29	228,954,252.00	1,384,287,663.00	53.29
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	1,599,282.00	7,283,085.00	7.71	1,599,282.00	7,283,085.00	7.71
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	16,581,119.00	101,020,421.00	47.08	16,581,119.00	101,020,421.00	47.08
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	10,250,423.00	27,166,784.00	33.15	10,250,423.00	27,166,784.00	33.15
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	1,859,780.00	9,117,771.00	44.34	1,859,780.00	9,117,771.00	44.34
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	1,205,160.00	5,705,879.00	40.37	1,205,160.00	5,705,879.00	40.37
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	0.00	42,792,042.00	49.82	0.00	42,792,042.00	49.82
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	0.00	4,724,836.00	1.23	0.00	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	14,044,059.00	82,436,891.00	44.56	14,044,059.00	82,436,891.00	44.56
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	488,677,851.00	882,210,677.00	64.96	488,677,851.00	882,210,677.00	64.96
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	2,405,461.00	14,874,585.00	40.55	2,405,461.00	14,874,585.00	40.55
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	71,932,628.00	445,805,830.00	50.16	71,932,628.00	445,805,830.00	50.16
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	414,339,762.00	421,530,262.00	97.42	414,339,762.00	421,530,262.00	97.42
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	0.00	495,746,763.00	28.70	101,285,100.00	495,746,763.00	28.70

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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	
3-1-1-01-02-01	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	0.00	189,206,800.00	40.14	40,051,100.00	189,206,800.00	40.14
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	0.00	65,327,800.00	42.43	15,800,500.00	65,327,800.00	42.43
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	0.00	123,879,000.00	39.03	24,250,600.00	123,879,000.00	39.03
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	0.00	145,360,900.00	42.11	28,370,000.00	145,360,900.00	42.11
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	0.00	1,155,000.00	46.27	217,500.00	1,155,000.00	46.27
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	0.00	144,205,900.00	42.08	28,152,500.00	144,205,900.00	42.08
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	0.00	4,937,963.00	1.04	0.00	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	0.00	4,654,568.00	1.68	0.00	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	0.00	58,673,000.00	33.40	13,848,900.00	58,673,000.00	33.40
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	0.00	58,673,000.00	33.40	13,848,900.00	58,673,000.00	33.40
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	0.00	9,121,700.00	36.17	1,701,300.00	9,121,700.00	36.17
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	0.00	9,121,700.00	36.17	1,701,300.00	9,121,700.00	36.17
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	0.00	53,063,900.00	37.68	10,387,300.00	53,063,900.00	37.68
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	0.00	53,063,900.00	37.68	10,387,300.00	53,063,900.00	37.68
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	0.00	35,382,500.00	37.70	6,926,500.00	35,382,500.00	37.70
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	0.00	35,382,500.00	37.70	6,926,500.00	35,382,500.00	37.70
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	51,784,000.00	4,520,335.00	12,924,315.00	64,708,315.00	0.00	64,708,315.00	5,667,479.00	51,371,401.00	79.39	5,667,479.00	51,371,401.00	79.39
3-1-1-01-03-01	Indemnización por vacaciones	0.00	4,520,335.00	12,924,315.00	12,924,315.00	0.00	12,924,315.00	4,520,335.00	12,924,315.00	100.00	4,520,335.00	12,924,315.00	100.00

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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	1,147,144.00	6,457,774.00	42.43	1,147,144.00	6,457,774.00	42.43
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	-165,000.00	-165,000.00	5,619,835,000.00	0.00	5,619,835,000.00	219,633,919.00	4,210,803,775.00	74.93	341,199,475.00	2,255,488,359.00	40.13

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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	
3-1-2-02	Adquisiciones diferentes de activos no financieros	5,620,000,000.00	-165,000.00	-165,000.00	5,619,835,000.00	0.00	5,619,835,000.00	219,633,919.00	4,210,803,775.00	74.93	341,199,475.00	2,255,488,359.00	40.13
3-1-2-02-01	Materiales y suministros	273,000,000.00	0.00	36,871,600.00	309,871,600.00	0.00	309,871,600.00	0.00	72,469,800.00	23.39	1,820,870.00	4,177,797.00	1.35
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	27,000,000.00	0.00	4,849,284.00	31,849,284.00	0.00	31,849,284.00	0.00	28,845,000.00	90.57	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	27,000,000.00	0.00	4,849,284.00	31,849,284.00	0.00	31,849,284.00	0.00	28,845,000.00	90.57	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	0.00	8,522,316.00	254,522,316.00	0.00	254,522,316.00	0.00	42,625,200.00	16.75	1,820,870.00	3,178,197.00	1.25
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	271,320.00	6.78	0.00	271,320.00	6.78
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	0.00	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	21,500,000.00	53.75	1,820,870.00	2,052,997.00	5.13
3-1-2-02-01-02-0004	Químicos básicos	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	116,540.00	5.83	0.00	116,540.00	5.83
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	194,700.00	9.74	0.00	194,700.00	9.74
3-1-2-02-01-02-0006	Productos de caucho y plástico	108,787,000.00	0.00	-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	0.00	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	0.00	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	0.00	23,500,000.00	23,500,000.00	0.00	23,500,000.00	0.00	999,600.00	4.25	0.00	999,600.00	4.25
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	999,600.00	10.00	0.00	999,600.00	10.00
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	0.00	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	0.00	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	0.00	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	-165,000.00	-37,036,600.00	5,309,963,400.00	0.00	5,309,963,400.00	219,633,919.00	4,138,333,975.00	77.94	339,378,605.00	2,251,310,562.00	42.40

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: JUNIO											
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		
3-1-2-02-02-01	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	0.00	-44,500,000.00	5,500,000.00	0.00	5,500,000.00	0.00	660,500.00	12.01	0.00	660,500.00	12.01
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	50,000,000.00	0.00	-44,500,000.00	5,500,000.00	0.00	5,500,000.00	0.00	660,500.00	12.01	0.00	660,500.00	12.01
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	3,030,954,720.00	85.62	164,597,137.00	1,586,596,187.00	44.82
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	8,449,200.00	2.11	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	8,449,200.00	2.11	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	179,328,520.00	60.41	164,597,137.00	165,007,687.00	55.59
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	179,328,520.00	60.41	164,597,137.00	165,007,687.00	55.59
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,248,792,000.00	-165,000.00	7,463,400.00	1,256,255,400.00	0.00	1,256,255,400.00	25,084,010.00	819,681,289.00	65.25	156,370,771.00	567,943,168.00	45.21
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	114,950.00	7.66	0.00	114,950.00	7.66
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	114,950.00	7.66	0.00	114,950.00	7.66
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	70,000,000.00	0.00	5,100,000.00	75,100,000.00	0.00	75,100,000.00	21,000,000.00	55,100,000.00	73.37	24,100,000.00	33,400,000.00	44.47
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	0.00	21,000,000.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00	100.00	21,000,000.00	21,000,000.00	100.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	70,000,000.00	0.00	-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	12,400,000.00	22.92
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	168,792,000.00	0.00	-2,471,600.00	166,320,400.00	0.00	166,320,400.00	311,510.00	125,478,065.00	75.44	311,510.00	4,557,665.00	2.74
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	311,510.00	4,557,665.00	43.82	311,510.00	4,557,665.00	43.82
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	7,700,000.00	0.00	-2,471,600.00	5,228,400.00	0.00	5,228,400.00	0.00	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: JUNIO								
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	-165,000.00	-165,000.00	894,835,000.00	0.00	894,835,000.00	0.00	618,515,573.00	69.12	131,734,261.00	528,170,352.00	59.02
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	407,000,000.00	-165,000.00	-165,000.00	406,835,000.00	0.00	406,835,000.00	0.00	290,515,573.00	71.41	0.00	290,515,573.00	71.41
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	101,734,261.00	207,654,779.00	78.96
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	35,000,000.00	100.00	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	30,000,000.00	15.79	30,000,000.00	30,000,000.00	15.79
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	90,000,000.00	0.00	3,500,000.00	93,500,000.00	0.00	93,500,000.00	3,547,500.00	18,847,701.00	20.16	0.00	300,201.00	0.32
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	3,547,500.00	3,547,500.00	4.73	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	0.00	3,500,000.00	18,500,000.00	0.00	18,500,000.00	0.00	15,300,201.00	82.70	0.00	300,201.00	1.62
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	225,000.00	1,625,000.00	6.50	225,000.00	1,400,000.00	5.60
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	225,000.00	1,625,000.00	6.50	225,000.00	1,400,000.00	5.60
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	12,391,150.00	90,689,220.00	44.11	13,293,210.00	90,689,220.00	44.11
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	12,391,150.00	90,689,220.00	44.11	13,293,210.00	90,689,220.00	44.11
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	9,909,510.00	75,285,980.00	50.71	9,909,510.00	75,285,980.00	50.71
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	2,481,640.00	10,492,170.00	24.98	2,481,640.00	10,492,170.00	24.98
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	4,911,070.00	32.48	902,060.00	4,911,070.00	32.48
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	4,073,487.00	40.73	4,073,487.00	4,073,487.00	40.73
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	25,000,000.00	25,000,000.00	100.00	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	157,158,759.00	157,158,759.00	74.84	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	1,044,000.00	1,348,000.00	2.34
3-1-3	Gastos diversos	50,000,000.00	165,000.00	165,000.00	50,165,000.00	0.00	50,165,000.00	165,000.00	165,000.00	0.33	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: JUNIO											
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		
3-1-3-01	Impuestos	0.00	165,000.00	165,000.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	100.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehiculos	0.00	165,000.00	165,000.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	100.00	0.00	0.00	0.00
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	15,312,366,339.00	96,597,640,293.00	74.35	10,557,852,417.00	36,301,061,468.00	27.94
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	15,312,366,339.00	96,597,640,293.00	74.35	10,557,852,417.00	36,301,061,468.00	27.94
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	15,312,366,339.00	96,597,640,293.00	74.35	10,557,852,417.00	36,301,061,468.00	27.94
3-3-1-15-01	Pilar Igualdad de calidad de vida	52,868,000,000.00	-547,210,000.00	-1,306,039,192.00	51,561,960,808.00	0.00	51,561,960,808.00	2,103,035,274.00	41,215,475,334.00	79.93	4,223,486,076.00	15,453,976,966.00	29.97
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	-547,210,000.00	-1,306,039,192.00	51,561,960,808.00	0.00	51,561,960,808.00	2,103,035,274.00	41,215,475,334.00	79.93	4,223,486,076.00	15,453,976,966.00	29.97
3-3-1-15-01-11-0982	Formación artística en la escuela y la ciudad	30,001,000,000.00	-547,210,000.00	-547,210,000.00	29,453,790,000.00	0.00	29,453,790,000.00	415,114,042.00	25,851,454,392.00	87.77	2,605,686,477.00	9,557,840,072.00	32.45
3-3-1-15-01-11-0985	Emprendimiento artístico y empleo del artista	1,800,000,000.00	0.00	-131,331,100.00	1,668,668,900.00	0.00	1,668,668,900.00	60,000,000.00	1,151,596,271.00	69.01	189,170,000.00	566,985,387.00	33.98
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	101,349,620.00	7,238,023,026.00	92.80	716,611,908.00	2,886,409,177.00	37.01
3-3-1-15-01-11-1000	Fomento a las prácticas artísticas en todas sus dimensiones	13,267,000,000.00	0.00	-627,498,092.00	12,639,501,908.00	0.00	12,639,501,908.00	1,526,571,612.00	6,974,401,645.00	55.18	712,017,691.00	2,442,742,330.00	19.33
3-3-1-15-02	Pilar Democracia urbana	28,772,323,000.00	-302,664,110.00	2,957,085,585.00	31,729,408,585.00	0.00	31,729,408,585.00	4,009,162,831.00	18,360,701,700.00	57.87	949,271,336.00	7,493,213,597.00	23.62
3-3-1-15-02-17	Espacio público, derecho de todos	28,772,323,000.00	-302,664,110.00	2,957,085,585.00	31,729,408,585.00	0.00	31,729,408,585.00	4,009,162,831.00	18,360,701,700.00	57.87	949,271,336.00	7,493,213,597.00	23.62
3-3-1-15-02-17-0999	Gestión, aprovechamiento económico, sostenibilidad y mejoramiento de equipamientos culturales	18,137,000,000.00	-294,156,837.00	1,741,363,666.00	19,878,363,666.00	0.00	19,878,363,666.00	2,757,001,716.00	10,945,885,644.00	55.06	397,472,737.00	5,811,113,561.00	29.23
3-3-1-15-02-17-1010	Construcción y sostenimiento de la infraestructura para las Artes	10,635,323,000.00	-8,507,273.00	1,215,721,919.00	11,851,044,919.00	0.00	11,851,044,919.00	1,252,161,115.00	7,414,816,056.00	62.57	551,798,599.00	1,682,100,036.00	14.19
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	37,199,000,000.00	849,874,110.00	849,874,110.00	38,048,874,110.00	0.00	38,048,874,110.00	8,414,487,001.00	30,010,165,237.00	78.87	4,747,447,437.00	10,496,584,327.00	27.59
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	37,199,000,000.00	849,874,110.00	849,874,110.00	38,048,874,110.00	0.00	38,048,874,110.00	8,414,487,001.00	30,010,165,237.00	78.87	4,747,447,437.00	10,496,584,327.00	27.59
3-3-1-15-03-25-0996	Integración entre el arte, la cultura científica, la tecnología y la ciudad	5,082,000,000.00	-352,075,890.00	-352,075,890.00	4,729,924,110.00	0.00	4,729,924,110.00	118,755,713.00	3,622,699,630.00	76.59	486,374,591.00	1,425,883,319.00	30.15
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	1,201,950,000.00	1,201,950,000.00	33,318,950,000.00	0.00	33,318,950,000.00	8,295,731,288.00	26,387,465,607.00	79.20	4,261,072,846.00	9,070,701,008.00	27.22

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: JUNIO								
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 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	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8.703.000.000.00	0.00	-125.400.000.00	8.577.600.000.00	0.00	8.577.600.000.00	785.681.233.00	7.011.298.022.00	81.74	637.647.568.00	2.857.286.578.00	33.31
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	8.703.000.000.00	0.00	-125.400.000.00	8.577.600.000.00	0.00	8.577.600.000.00	785.681.233.00	7.011.298.022.00	81.74	637.647.568.00	2.857.286.578.00	33.31
3-3-1-15-07-42-0998	Fortalecimiento de la gestión institucional, comunicaciones y servicio al ciudadano	8.703.000.000.00	0.00	-125.400.000.00	8.577.600.000.00	0.00	8.577.600.000.00	785.681.233.00	7.011.298.022.00	81.74	637.647.568.00	2.857.286.578.00	33.31

**ADRIANA MARÍA PATIÑO CARRERA**  
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