

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES | | | | | MES: AGOSTO | | | | | | | | |
|---|---|--------------------|----------------|------------------|-----------------------|------------|---------------------------|----------------------|--------------------|-----------------------------|-------------------|-------------------|-------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | | | | VIGENCIA FISCAL: 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 | | |
| 1 | 2 | 3 | MES 4 | ACUMULADO 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | 12 | 13 | | |
| 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 | 5,308,660,845.00 | 117,472,931,641.00 | 82.44 | 16,228,456,781.00 | 69,603,243,188.00 | 48.85 |
| 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 | 511,715,959.00 | 8,400,746,037.00 | 66.78 | 1,995,159,403.00 | 7,933,169,191.00 | 63.06 |
| 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 | 479,259,813.00 | 4,119,725,517.00 | 59.62 | 479,259,813.00 | 4,119,725,517.00 | 59.62 |
| 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 | 479,259,813.00 | 4,069,764,975.00 | 59.33 | 479,259,813.00 | 4,069,764,975.00 | 59.33 |
| 3-1-1-01-01 | Factores constitutivos de salario | 4,395,538,000.00 | 0.00 | 672,138,476.00 | 5,067,676,476.00 | 0.00 | 5,067,676,476.00 | 372,618,168.00 | 3,276,095,890.00 | 64.65 | 372,618,168.00 | 3,276,095,890.00 | 64.65 |
| 3-1-1-01-01-01 | Factores salariales comunes | 3,037,412,000.00 | 0.00 | 672,138,476.00 | 3,709,550,476.00 | 0.00 | 3,709,550,476.00 | 297,363,344.00 | 2,245,420,354.00 | 60.53 | 297,363,344.00 | 2,245,420,354.00 | 60.53 |
| 3-1-1-01-01-01-0001 | Sueldo básico | 2,607,851,000.00 | 0.00 | -10,223,428.00 | 2,597,627,572.00 | 0.00 | 2,597,627,572.00 | 238,915,864.00 | 1,852,997,802.00 | 71.33 | 238,915,864.00 | 1,852,997,802.00 | 71.33 |
| 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 | 1,320,000.00 | 3,601,800.00 | 12.01 | 1,320,000.00 | 3,601,800.00 | 12.01 |
| 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 | 1,167,683.00 | 11,928,183.00 | 12.63 | 1,167,683.00 | 11,928,183.00 | 12.63 |
| 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 | 16,429,026.00 | 134,092,084.00 | 62.49 | 16,429,026.00 | 134,092,084.00 | 62.49 |
| 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 | 6,330,648.00 | 38,530,289.00 | 47.01 | 6,330,648.00 | 38,530,289.00 | 47.01 |
| 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 | 1,753,045.00 | 12,636,799.00 | 61.45 | 1,753,045.00 | 12,636,799.00 | 61.45 |
| 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 | 1,135,995.00 | 8,227,347.00 | 58.20 | 1,135,995.00 | 8,227,347.00 | 58.20 |
| 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 | 4,244,442.00 | 57,060,510.00 | 66.43 | 4,244,442.00 | 57,060,510.00 | 66.43 |
| 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 | 1,906,745.00 | 6,631,581.00 | 1.72 | 1,906,745.00 | 6,631,581.00 | 1.72 |
| 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 | 24,159,896.00 | 119,713,959.00 | 64.71 | 24,159,896.00 | 119,713,959.00 | 64.71 |
| 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 | 75,254,824.00 | 1,030,675,536.00 | 75.89 | 75,254,824.00 | 1,030,675,536.00 | 75.89 |
| 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 | 2,517,404.00 | 19,764,062.00 | 53.88 | 2,517,404.00 | 19,764,062.00 | 53.88 |
| 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 | 72,737,420.00 | 589,381,212.00 | 66.31 | 72,737,420.00 | 589,381,212.00 | 66.31 |
| 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 | 0.00 | 421,530,262.00 | 97.42 | 0.00 | 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 | 104,748,800.00 | 739,405,463.00 | 42.80 | 104,748,800.00 | 739,405,463.00 | 42.80 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES | | MES: AGOSTO | | | | | | | | | | | |
|---|--|-----------------------|----------------|----------------|----------------|------------|----------------|-------------------|----------------|-----------------|----------------------|----------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 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 | 40,835,700.00 | 270,559,700.00 | 57.40 | 40,835,700.00 | 270,559,700.00 | 57.40 |
| 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 | 17,101,000.00 | 98,288,100.00 | 63.84 | 17,101,000.00 | 98,288,100.00 | 63.84 |
| 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 | 23,734,700.00 | 172,271,600.00 | 54.28 | 23,734,700.00 | 172,271,600.00 | 54.28 |
| 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 | 28,926,600.00 | 202,988,600.00 | 58.80 | 28,926,600.00 | 202,988,600.00 | 58.80 |
| 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 | 176,900.00 | 1,567,900.00 | 62.82 | 176,900.00 | 1,567,900.00 | 62.82 |
| 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 | 28,749,700.00 | 201,420,700.00 | 58.77 | 28,749,700.00 | 201,420,700.00 | 58.77 |
| 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 | 2,090,700.00 | 7,028,663.00 | 1.48 | 2,090,700.00 | 7,028,663.00 | 1.48 |
| 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 | 2,090,700.00 | 2,374,095.00 | 1.19 | 2,090,700.00 | 2,374,095.00 | 1.19 |
| 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 | 13,846,700.00 | 102,695,300.00 | 58.45 | 13,846,700.00 | 102,695,300.00 | 58.45 |
| 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 | 13,846,700.00 | 102,695,300.00 | 58.45 | 13,846,700.00 | 102,695,300.00 | 58.45 |
| 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 | 1,737,900.00 | 12,654,000.00 | 50.18 | 1,737,900.00 | 12,654,000.00 | 50.18 |
| 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 | 1,737,900.00 | 12,654,000.00 | 50.18 | 1,737,900.00 | 12,654,000.00 | 50.18 |
| 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 | 10,386,100.00 | 86,082,400.00 | 61.12 | 10,386,100.00 | 86,082,400.00 | 61.12 |
| 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 | 10,386,100.00 | 86,082,400.00 | 61.12 | 10,386,100.00 | 86,082,400.00 | 61.12 |
| 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 | 6,925,100.00 | 57,396,800.00 | 61.15 | 6,925,100.00 | 57,396,800.00 | 61.15 |
| 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 | 6,925,100.00 | 57,396,800.00 | 61.15 | 6,925,100.00 | 57,396,800.00 | 61.15 |
| 3-1-1-01-03 | Remuneraciones no constitutivas de factor salarial | 51,784,000.00 | 0.00 | 12,924,315.00 | 64,708,315.00 | 0.00 | 64,708,315.00 | 1,892,845.00 | 54,263,622.00 | 83.86 | 1,892,845.00 | 54,263,622.00 | 83.86 |
| 3-1-1-01-03-01 | Indemnización por vacaciones | 0.00 | 0.00 | 12,924,315.00 | 12,924,315.00 | 0.00 | 12,924,315.00 | 0.00 | 12,924,315.00 | 100.00 | 0.00 | 12,924,315.00 | 100.00 |

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| ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES | | MES: AGOSTO | | | | | | | | | | | |
|---|---|-----------------------|----------------|-------------------|------------------|------------|------------------|-------------------|------------------|-----------------|----------------------|------------------|------------------|
| 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 | 1,892,845.00 | 9,349,995.00 | 61.44 | 1,892,845.00 | 9,349,995.00 | 61.44 |
| 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 | -165,000.00 | 5,619,835,000.00 | 0.00 | 5,619,835,000.00 | 32,456,146.00 | 4,280,855,520.00 | 76.17 | 1,515,899,590.00 | 3,813,278,674.00 | 67.85 |

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| ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES | | MES: AGOSTO | | | | | | | | | | | |
|---|--|-----------------------|----------------|----------------|-------------------|------------|------------------|----------------------|------------------|-------------------|------------------|------------------|-----------|
| 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 | 0.00 | -165,000.00 | 5,619,835,000.00 | 0.00 | 5,619,835,000.00 | 32,456,146.00 | 4,280,855,520.00 | 76.17 | 1,515,899,590.00 | 3,813,278,674.00 | 67.85 |
| 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 | 18,500,000.00 | 92,424,829.00 | 29.83 | 28,580,861.00 | 57,034,663.00 | 18.41 |
| 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 | 21,041,000.00 | 21,041,000.00 | 66.06 |
| 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 | 21,041,000.00 | 21,041,000.00 | 66.06 |
| 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 | 18,500,000.00 | 61,939,481.00 | 24.34 | 7,539,861.00 | 34,353,315.00 | 13.50 |
| 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 | 430,601.00 | 10.77 | 0.00 | 430,601.00 | 10.77 |
| 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 | 6,753,046.00 | 20,540,472.00 | 21.13 |
| 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 | 18,500,000.00 | 40,000,000.00 | 100.00 | 786,815.00 | 12,416,002.00 | 31.04 |
| 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 | 341,540.00 | 17.08 | 0.00 | 341,540.00 | 17.08 |
| 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 | 375,000.00 | 0.36 | 0.00 | 375,000.00 | 0.36 |
| 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 | 55,000.00 | 1.83 | 0.00 | 55,000.00 | 1.83 |
| 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 | 1,640,348.00 | 6.98 | 0.00 | 1,640,348.00 | 6.98 |
| 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 | 1,044,600.00 | 10.45 | 0.00 | 1,044,600.00 | 10.45 |
| 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 | 99,900.00 | 5.00 | 0.00 | 99,900.00 | 5.00 |
| 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 | 18,000.00 | 0.28 | 0.00 | 18,000.00 | 0.28 |
| 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 | 477,848.00 | 9.56 | 0.00 | 477,848.00 | 9.56 |
| 3-1-2-02-02 | Adquisición de servicios | 5,347,000,000.00 | 0.00 | -37,036,600.00 | 5,309,963,400.00 | 0.00 | 5,309,963,400.00 | 13,956,146.00 | 4,188,430,691.00 | 78.88 | 1,487,318,729.00 | 3,756,244,011.00 | 70.74 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES | | MES: AGOSTO | | | | | | | | | | | |
|---|---|-----------------------|----------------|----------------|------------------|------------|-------------------|------------|------------------|----------------------|------------------|-------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 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 | 0.00 | -44,500,000.00 | 5,500,000.00 | 0.00 | 5,500,000.00 | 0.00 | 1,046,950.00 | 19.04 | 0.00 | 1,046,950.00 | 19.04 |
| 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 | 1,046,950.00 | 19.04 | 0.00 | 1,046,950.00 | 19.04 |
| 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 | 624,750.00 | 3,031,936,470.00 | 85.65 | 1,444,357,173.00 | 3,031,310,360.00 | 85.63 |
| 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 | 8,449,200.00 | 8,449,200.00 | 2.11 |
| 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 | 8,449,200.00 | 8,449,200.00 | 2.11 |
| 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 | 1,421,588,500.00 | 2,843,177,000.00 | 100.00 |
| 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 | 1,421,588,500.00 | 2,843,177,000.00 | 100.00 |
| 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 | 624,750.00 | 180,310,270.00 | 60.74 | 14,319,473.00 | 179,684,160.00 | 60.53 |
| 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 | 624,750.00 | 180,310,270.00 | 60.74 | 14,319,473.00 | 179,684,160.00 | 60.53 |
| 3-1-2-02-02-03 | Servicios prestados a las empresas y servicios de producción | 1,248,792,000.00 | 0.00 | 7,463,400.00 | 1,256,255,400.00 | 0.00 | 1,256,255,400.00 | 761,510.00 | 829,553,729.00 | 66.03 | 6,051,116.00 | 579,003,054.00 | 46.09 |
| 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 | 247,990.00 | 16.53 | 0.00 | 247,990.00 | 16.53 |
| 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 | 247,990.00 | 16.53 | 0.00 | 247,990.00 | 16.53 |
| 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 | 0.00 | 55,100,000.00 | 73.37 | 3,100,000.00 | 39,600,000.00 | 52.73 |
| 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 | 0.00 | 21,000,000.00 | 100.00 | 0.00 | 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 | 18,600,000.00 | 34.38 |
| 3-1-2-02-02-03-0004 | Servicios de telecomunicaciones, transmisión y suministro de información | 168,792,000.00 | 0.00 | 71,732,400.00 | 240,524,400.00 | 0.00 | 240,524,400.00 | 311,510.00 | 134,051,085.00 | 55.73 | 834,350.00 | 6,226,365.00 | 2.59 |
| 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 | 5,180,685.00 | 49.81 | 311,510.00 | 5,180,685.00 | 49.81 |
| 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 | 522,840.00 | 1,045,680.00 | 20.00 |
| 3-1-2-02-02-03-0004-004 | Servicios de telecomunicaciones a través de internet | 150,692,000.00 | 0.00 | 74,204,000.00 | 224,896,000.00 | 0.00 | 224,896,000.00 | 0.00 | 123,642,000.00 | 54.98 | 0.00 | 0.00 | 0.00 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES | | MES: AGOSTO | | | | | | | | | | | |
|---|---|-----------------------|----------------|----------------|-------------------|------------|-----------------|----------------------|----------------|-------------------|---------------|----------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 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 | |
| 3-1-2-02-02-03-0005 | Servicios de soporte | 895,000,000.00 | 0.00 | -74,369,000.00 | 820,631,000.00 | 0.00 | 820,631,000.00 | 0.00 | 618,515,573.00 | 75.37 | 1,514,720.00 | 529,685,072.00 | 64.55 |
| 3-1-2-02-02-03-0005-001 | Servicios de protección (guardas de seguridad) | 407,000,000.00 | 0.00 | -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 | 0.00 | 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 | 1,514,720.00 | 1,514,720.00 | 4.33 |
| 3-1-2-02-02-03-0005-007 | Otros servicios de apoyo y de información no clasificados previamente | 190,000,000.00 | 0.00 | -74,204,000.00 | 115,796,000.00 | 0.00 | 115,796,000.00 | 0.00 | 30,000,000.00 | 25.91 | 0.00 | 30,000,000.00 | 25.91 |
| 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 | 0.00 | 19,367,731.00 | 20.71 | 602,046.00 | 1,422,277.00 | 1.52 |
| 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 | 3,547,500.00 | 4.73 | 602,046.00 | 602,046.00 | 0.80 |
| 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 | 15,820,231.00 | 85.51 | 0.00 | 820,231.00 | 4.43 |
| 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 | 450,000.00 | 2,271,350.00 | 9.09 | 0.00 | 1,821,350.00 | 7.29 |
| 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 | 450,000.00 | 2,271,350.00 | 9.09 | 0.00 | 1,821,350.00 | 7.29 |
| 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 | 12,569,886.00 | 114,909,046.00 | 55.89 | 13,533,326.00 | 114,909,046.00 | 55.89 |
| 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 | 12,569,886.00 | 114,909,046.00 | 55.89 | 13,533,326.00 | 114,909,046.00 | 55.89 |
| 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 | 9,926,810.00 | 95,899,290.00 | 64.59 | 9,926,810.00 | 95,899,290.00 | 64.59 |
| 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 | 2,643,076.00 | 13,135,246.00 | 31.27 | 2,643,076.00 | 13,135,246.00 | 31.27 |
| 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 | 5,874,510.00 | 38.85 | 963,440.00 | 5,874,510.00 | 38.85 |
| 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 | 0.00 | 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 | 0.00 | 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 | 0.00 | 157,158,759.00 | 74.84 | 20,302,114.00 | 20,302,114.00 | 9.67 |
| 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 | 24,752,250.00 | 42.99 | 3,075,000.00 | 5,599,000.00 | 9.72 |
| 3-1-3 | Gastos diversos | 50,000,000.00 | 0.00 | 165,000.00 | 50,165,000.00 | 0.00 | 50,165,000.00 | 0.00 | 165,000.00 | 0.33 | 0.00 | 165,000.00 | 0.33 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES | | MES: AGOSTO | | | | | | | | | | | |
|---|--|-----------------------|----------------|-------------------|--------------------|------------|--------------------|----------------------|--------------------|-------------------|-------------------|-------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 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 | |
| 3-1-3-01 | Impuestos | 0.00 | 0.00 | 165,000.00 | 165,000.00 | 0.00 | 165,000.00 | 0.00 | 165,000.00 | 100.00 | 0.00 | 165,000.00 | 100.00 |
| 3-1-3-01-03 | Impuesto de vehiculos | 0.00 | 0.00 | 165,000.00 | 165,000.00 | 0.00 | 165,000.00 | 0.00 | 165,000.00 | 100.00 | 0.00 | 165,000.00 | 100.00 |
| 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 | 4,796,944,886.00 | 109,072,185,604.00 | 83.95 | 14,233,297,378.00 | 61,670,073,997.00 | 47.47 |
| 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 | 4,796,944,886.00 | 109,072,185,604.00 | 83.95 | 14,233,297,378.00 | 61,670,073,997.00 | 47.47 |
| 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 | 4,796,944,886.00 | 109,072,185,604.00 | 83.95 | 14,233,297,378.00 | 61,670,073,997.00 | 47.47 |
| 3-3-1-15-01 | Pilar Igualdad de calidad de vida | 52,868,000,000.00 | 0.00 | -1,306,039,192.00 | 51,561,960,808.00 | 0.00 | 51,561,960,808.00 | 2,238,291,570.00 | 47,185,934,606.00 | 91.51 | 6,259,961,863.00 | 26,457,592,381.00 | 51.31 |
| 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 | -1,306,039,192.00 | 51,561,960,808.00 | 0.00 | 51,561,960,808.00 | 2,238,291,570.00 | 47,185,934,606.00 | 91.51 | 6,259,961,863.00 | 26,457,592,381.00 | 51.31 |
| 3-3-1-15-01-11-0982 | Formación artística en la escuela y la ciudad | 30,001,000,000.00 | 0.00 | -547,210,000.00 | 29,453,790,000.00 | 0.00 | 29,453,790,000.00 | 996,041,848.00 | 27,799,584,183.00 | 94.38 | 3,285,375,254.00 | 15,214,790,138.00 | 51.66 |
| 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 | 54,500,000.00 | 1,420,833,791.00 | 85.15 | 128,092,500.00 | 840,615,387.00 | 50.38 |
| 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 | 47,126,675.00 | 7,490,048,745.00 | 96.03 | 777,738,541.00 | 4,399,998,469.00 | 56.41 |
| 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 | 1,140,623,047.00 | 10,475,467,887.00 | 82.88 | 2,068,755,568.00 | 6,002,188,387.00 | 47.49 |
| 3-3-1-15-02 | Pilar Democracia urbana | 28,772,323,000.00 | 0.00 | 2,957,085,585.00 | 31,729,408,585.00 | 0.00 | 31,729,408,585.00 | 530,583,933.00 | 19,840,760,399.00 | 62.53 | 1,449,234,368.00 | 11,900,210,232.00 | 37.51 |
| 3-3-1-15-02-17 | Espacio público, derecho de todos | 28,772,323,000.00 | 0.00 | 2,957,085,585.00 | 31,729,408,585.00 | 0.00 | 31,729,408,585.00 | 530,583,933.00 | 19,840,760,399.00 | 62.53 | 1,449,234,368.00 | 11,900,210,232.00 | 37.51 |
| 3-3-1-15-02-17-0999 | Gestión, aprovechamiento económico, sostenibilidad y mejoramiento de equipamientos culturales | 18,137,000,000.00 | 0.00 | 1,741,363,666.00 | 19,878,363,666.00 | 0.00 | 19,878,363,666.00 | 508,497,784.00 | 11,773,904,682.00 | 59.23 | 626,333,350.00 | 8,903,849,398.00 | 44.79 |
| 3-3-1-15-02-17-1010 | Construcción y sostenimiento de la infraestructura para las Artes | 10,635,323,000.00 | 0.00 | 1,215,721,919.00 | 11,851,044,919.00 | 0.00 | 11,851,044,919.00 | 22,086,149.00 | 8,066,855,717.00 | 68.07 | 822,901,018.00 | 2,996,360,834.00 | 25.28 |
| 3-3-1-15-03 | Pilar Construcción de comunidad y cultura ciudadana | 37,199,000,000.00 | 0.00 | 849,874,110.00 | 38,048,874,110.00 | 0.00 | 38,048,874,110.00 | 1,920,455,397.00 | 34,629,383,413.00 | 91.01 | 5,499,334,142.00 | 18,687,204,527.00 | 49.11 |
| 3-3-1-15-03-25 | Cambio cultural y construcción del tejido social para la vida | 37,199,000,000.00 | 0.00 | 849,874,110.00 | 38,048,874,110.00 | 0.00 | 38,048,874,110.00 | 1,920,455,397.00 | 34,629,383,413.00 | 91.01 | 5,499,334,142.00 | 18,687,204,527.00 | 49.11 |
| 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 | -352,075,890.00 | 4,729,924,110.00 | 0.00 | 4,729,924,110.00 | 185,465,610.00 | 4,060,524,895.00 | 85.85 | 525,367,916.00 | 2,274,056,052.00 | 48.08 |
| 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 | 1,201,950,000.00 | 33,318,950,000.00 | 0.00 | 33,318,950,000.00 | 1,734,989,787.00 | 30,568,858,518.00 | 91.75 | 4,973,966,226.00 | 16,413,148,475.00 | 49.26 |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES | | | | | MES: AGOSTO | | | | | | | | |
|---|---|------------------|----------------|-----------------|-----------------------|-----------------|-----------------------|----------------|------------------------------|----------------------|------------------|--------------------------------|-----------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | | | | VIGENCIA FISCAL: 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 | 107.613.986.00 | 7.416.107.186.00 | 86.46 | 1.024.767.005.00 | 4.625.066.857.00 | 53.92 |
| 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 | 107.613.986.00 | 7.416.107.186.00 | 86.46 | 1.024.767.005.00 | 4.625.066.857.00 | 53.92 |
| 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 | 107.613.986.00 | 7.416.107.186.00 | 86.46 | 1.024.767.005.00 | 4.625.066.857.00 | 53.92 |

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