

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: FEBRERO		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	GASTOS	140,122,054,000.00	0.00	0.00	140,122,054,000.00	0.00	140,122,054,000.00	25,217,806,163.00	48,513,522,228.00	34.62	3,288,899,769.00	3,848,624,137.00	2.75
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	3,566,255,730.00	4,242,214,807.00	33.72	1,727,601,740.00	2,109,036,234.00	16.77
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	422,904,140.00	766,689,649.00	11.10	422,904,140.00	766,689,649.00	11.10
3-1-1-01	Planta de personal permanente	5,568,653,000.00	1,291,117,458.00	1,291,117,458.00	6,859,770,458.00	0.00	6,859,770,458.00	394,827,540.00	716,729,107.00	10.45	394,827,540.00	716,729,107.00	10.45
3-1-1-01-01	Factores constitutivos de salario	4,395,538,000.00	682,361,904.00	682,361,904.00	5,077,899,904.00	0.00	5,077,899,904.00	323,278,566.00	612,854,138.00	12.07	323,278,566.00	612,854,138.00	12.07
3-1-1-01-01-01	Factores salariales comunes	3,037,412,000.00	682,361,904.00	682,361,904.00	3,719,773,904.00	0.00	3,719,773,904.00	248,205,424.00	464,071,083.00	12.48	248,205,424.00	464,071,083.00	12.48
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	211,753,656.00	404,412,777.00	15.51	211,753,656.00	404,412,777.00	15.51
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	94,421,029.00	94,421,029.00	94,421,029.00	0.00	94,421,029.00	2,515,375.00	2,515,375.00	2.66	2,515,375.00	2,515,375.00	2.66
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	16,858,597.00	33,246,876.00	15.49	16,858,597.00	33,246,876.00	15.49
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	81,961,443.00	81,961,443.00	81,961,443.00	0.00	81,961,443.00	1,829,407.00	1,829,407.00	2.23	1,829,407.00	1,829,407.00	2.23
3-1-1-01-01-01-0006	Auxilio de transporte	0.00	20,564,254.00	20,564,254.00	20,564,254.00	0.00	20,564,254.00	1,749,810.00	1,749,810.00	8.51	1,749,810.00	1,749,810.00	8.51
3-1-1-01-01-01-0007	Subsidio de alimentación	0.00	14,135,273.00	14,135,273.00	14,135,273.00	0.00	14,135,273.00	1,085,067.00	1,085,067.00	7.68	1,085,067.00	1,085,067.00	7.68
3-1-1-01-01-01-0008	Bonificación por servicios prestados	0.00	85,897,905.00	85,897,905.00	85,897,905.00	0.00	85,897,905.00	11,612,709.00	11,612,709.00	13.52	11,612,709.00	11,612,709.00	13.52
3-1-1-01-01-01-0010	Prima de navidad	0.00	385,382,000.00	385,382,000.00	385,382,000.00	0.00	385,382,000.00	10,829.00	10,829.00	0.00	10,829.00	10,829.00	0.00
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	789,974.00	5,326,433.00	2.88	789,974.00	5,326,433.00	2.88
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	75,073,142.00	148,783,055.00	10.96	75,073,142.00	148,783,055.00	10.96
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	2,540,343.00	4,625,023.00	12.61	2,540,343.00	4,625,023.00	12.61
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	72,532,799.00	144,158,032.00	16.22	72,532,799.00	144,158,032.00	16.22
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	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02	Contribuciones inherentes a la nómina	1,121,331,000.00	606,054,667.00	606,054,667.00	1,727,385,667.00	0.00	1,727,385,667.00	68,765,480.00	68,765,480.00	3.98	68,765,480.00	68,765,480.00	3.98

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ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: FEBRERO								
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		
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	317,379,000.00	153,968,700.00	153,968,700.00	471,347,700.00	0.00	471,347,700.00	23,827,200.00	23,827,200.00	5.06	23,827,200.00	23,827,200.00	5.06
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	0.00	153,968,700.00	153,968,700.00	153,968,700.00	0.00	153,968,700.00	0.00	0.00	0.00	0.00	0.00	0.00
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	23.827.200.00	23.827.200.00	7.51	23.827.200.00	23.827.200.00	7.51
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	28,214,700.00	28,214,700.00	8.17	28,214,700.00	28,214,700.00	8.17
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	258,500.00	258,500.00	10.36	258,500.00	258,500.00	10.36
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	27.956.200.00	27.956.200.00	8.16	27.956.200.00	27.956.200.00	8.16
3-1-1-01-02-03	Aportes de cesantías	198,822,000.00	276,398,267.00	276,398,267.00	475,220,267.00	0.00	475,220,267.00	11,780.00	11,780.00	0.00	11,780.00	11,780.00	0.00
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	0.00	276,398,267.00	276,398,267.00	276,398,267.00	0.00	276,398,267.00	0.00	0.00	0.00	0.00	0.00	0.00
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	11.780.00	11.780.00	0.01	11.780.00	11.780.00	0.01
3-1-1-01-02-04	Aportes a cajas de compensación familiar	0.00	175,687,700.00	175,687,700.00	175,687,700.00	0.00	175,687,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-04-0001	Compensar	0.00	175,687,700.00	175,687,700.00	175,687,700.00	0.00	175,687,700.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1,617,300.00	1,617,300.00	6.41	1,617,300.00	1,617,300.00	6.41
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	1,617,300.00	1,617,300.00	6.41	1,617,300.00	1,617,300.00	6.41
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	9,055,700.00	9,055,700.00	6.43	9,055,700.00	9,055,700.00	6.43
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	9,055,700.00	9,055,700.00	6.43	9,055,700.00	9,055,700.00	6.43
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	6,038,800.00	6,038,800.00	6.43	6,038,800.00	6,038,800.00	6.43
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	6.038.800.00	6.038.800.00	6.43	6.038.800.00	6.038.800.00	6.43
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	51,784,000.00	2,700,887.00	2,700,887.00	54,484,887.00	0.00	54,484,887.00	2,783,494.00	35,109,489.00	64.44	2,783,494.00	35,109,489.00	64.44
3-1-1-01-03-01	Indemnización por vacaciones	0.00	2,700,887.00	2,700,887.00	2,700,887.00	0.00	2,700,887.00	2,700,887.00	2,700,887.00	100.00	2,700,887.00	2,700,887.00	100.00

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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		
3-1-1-01-03-02	Bonificación por recreación	15,219,000.00	0.00	0.00	15,219,000.00	0.00	15,219,000.00	82,607.00	419,290.00	2.76	82,607.00	419,290.00	2.76
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	-1,291,117,458.00	-1,291,117,458.00	49,960,542.00	0.00	49,960,542.00	28,076,600.00	49,960,542.00	100.00	28,076,600.00	49,960,542.00	100.00
3-1-1-02-01	Factores constitutivos de salario	706,015,000.00	-685,062,791.00	-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	-685,062,791.00	-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	-94,421,029.00	-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	-84,662,330.00	-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	-20,564,254.00	-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	-14,135,273.00	-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	-85,897,905.00	-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	-385,382,000.00	-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	-606,054,667.00	-606,054,667.00	29,008,333.00	0.00	29,008,333.00	28,076,600.00	29,008,333.00	100.00	28,076,600.00	29,008,333.00	100.00
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	169,972,000.00	-153,968,700.00	-153,968,700.00	16,003,300.00	0.00	16,003,300.00	16,003,300.00	16,003,300.00	100.00	16,003,300.00	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	-153,968,700.00	-153,968,700.00	16,003,300.00	0.00	16,003,300.00	16,003,300.00	16,003,300.00	100.00	16,003,300.00	16,003,300.00	100.00
3-1-1-02-02-03	Aportes de cesantías	277,330,000.00	-276,398,267.00	-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	-276,398,267.00	-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	-175,687,700.00	-175,687,700.00	12,073,300.00	0.00	12,073,300.00	12,073,300.00	12,073,300.00	100.00	12,073,300.00	12,073,300.00	100.00
3-1-1-02-02-04-0001	Compensar	187,761,000.00	-175,687,700.00	-175,687,700.00	12,073,300.00	0.00	12,073,300.00	12,073,300.00	12,073,300.00	100.00	12,073,300.00	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	3,143,351,590.00	3,475,525,158.00	61.84	1,304,697,600.00	1,342,346,585.00	23.89

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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	0.00	0.00	5,620,000,000.00	0.00	5,620,000,000.00	3,143,351,590.00	3,475,525,158.00	61.84	1,304,697,600.00	1,342,346,585.00	23.89
3-1-2-02-01	Materiales y suministros	273,000,000.00	0.00	0.00	273,000,000.00	0.00	273,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	27,000,000.00	0.00	27,000,000.00	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	0.00	0.00	27,000,000.00	0.00	27,000,000.00	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	0.00	0.00	246,000,000.00	0.00	246,000,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00
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
3-1-2-02-01-02-0006	Productos de caucho y plástico	108,787,000.00	0.00	0.00	108,787,000.00	0.00	108,787,000.00	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	0.00	0.00	5,347,000,000.00	0.00	5,347,000,000.00	3,143,351,590.00	3,475,525,158.00	65.00	1,304,697,600.00	1,342,346,585.00	25.10
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	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	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
3-1-2-02-02-02	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	2,843,588,910.00	2,843,588,910.00	80.33	1,298,025,910.00	1,298,025,910.00	36.67
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	2,843,177,000.00	2,843,177,000.00	100.00	1,297,920,000.00	1,297,920,000.00	45.65
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	2,843,177,000.00	2,843,177,000.00	100.00	1,297,920,000.00	1,297,920,000.00	45.65
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	411,910.00	411,910.00	0.14	105,910.00	105,910.00	0.04
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	411,910.00	411,910.00	0.14	105,910.00	105,910.00	0.04

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: FEBRERO								
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)
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,248,792,000.00	0.00	0.00	1,248,792,000.00	0.00	1,248,792,000.00	297,250,000.00	592,011,728.00	47.41	150,000.00	4,396,155.00	0.35
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	70,000,000.00	0.00	70,000,000.00	34,100,000.00	34,100,000.00	48.71	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	0.00	0.00	70,000,000.00	0.00	70,000,000.00	34,100,000.00	34,100,000.00	48.71	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	168,792,000.00	0.00	0.00	168,792,000.00	0.00	168,792,000.00	0.00	4,246,155.00	2.52	0.00	4,246,155.00	2.52
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	0.00	0.00	7,700,000.00	0.00	7,700,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
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	263,000,000.00	553,515,573.00	61.85	0.00	0.00	0.00
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	0.00	0.00	0.00
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	263,000,000.00	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	0.00	0.00	90,000,000.00	0.00	90,000,000.00	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	0.00	0.00	15,000,000.00	0.00	15,000,000.00	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	150,000.00	150,000.00	0.60	150,000.00	150,000.00	0.60
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	150,000.00	150,000.00	0.60	150,000.00	150,000.00	0.60
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	2,396,680.00	39,808,520.00	19.36	6,405,690.00	39,808,520.00	19.36
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	2,396,680.00	39,808,520.00	19.36	6,405,690.00	39,808,520.00	19.36

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: FEBRERO											
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		
3-1-2-02-02-04-0001-001	Energía	148,476,000.00	0.00	0.00	148,476,000.00	0.00	148,476,000.00	0.00	30,411,530.00	20.48	0.00	30,411,530.00	20.48
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	2,396,680.00	5,387,980.00	12.83	2,396,680.00	5,387,980.00	12.83
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	4,009,010.00	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	116,000.00	116,000.00	0.20	116,000.00	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
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	0.00	127,542,323,000.00	0.00	127,542,323,000.00	21,651,550,433.00	44,271,307,421.00	34.71	1,561,298,029.00	1,739,587,903.00	1.36
3-3-1	DIRECTA	127,542,323,000.00	0.00	0.00	127,542,323,000.00	0.00	127,542,323,000.00	21,651,550,433.00	44,271,307,421.00	34.71	1,561,298,029.00	1,739,587,903.00	1.36
3-3-1-15	Bogotá Mejor Para Todos	127,542,323,000.00	0.00	0.00	127,542,323,000.00	0.00	127,542,323,000.00	21,651,550,433.00	44,271,307,421.00	34.71	1,561,298,029.00	1,739,587,903.00	1.36
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	15,181,882,527.00	24,958,553,088.00	47.21	446,390,145.00	486,864,292.00	0.92
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	15,181,882,527.00	24,958,553,088.00	47.21	446,390,145.00	486,864,292.00	0.92
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	10,473,191,657.00	16,651,479,157.00	55.50	267,660,635.00	281,912,401.00	0.94
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	140,500,000.00	333,550,000.00	18.53	17,550,000.00	17,550,000.00	0.98
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	4,278,030,279.00	6,851,442,258.00	87.84	89,279,919.00	106,055,218.00	1.36
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	290,160,591.00	1,122,081,673.00	8.46	71,899,591.00	81,346,673.00	0.61
3-3-1-15-02	Pilar Democracia urbana	28,772,323,000.00	0.00	0.00	28,772,323,000.00	0.00	28,772,323,000.00	2,630,940,365.00	5,798,013,512.00	20.15	228,575,043.00	253,255,240.00	0.88
3-3-1-15-02-17	Espacio público, derecho de todos	28,772,323,000.00	0.00	0.00	28,772,323,000.00	0.00	28,772,323,000.00	2,630,940,365.00	5,798,013,512.00	20.15	228,575,043.00	253,255,240.00	0.88
3-3-1-15-02-17-0999	Gestión, aprovechamiento económico, sostenibilidad y mejoramiento de equipamientos culturales	18,137,000,000.00	0.00	0.00	18,137,000,000.00	0.00	18,137,000,000.00	1,079,361,663.00	2,425,983,241.00	13.38	126,191,023.00	150,871,220.00	0.83

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: FEBRERO								
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		
3-3-1-15-02-17-1010	Construcción y sostenimiento de la infraestructura para las Artes	10,635,323,000.00	0.00	0.00	10,635,323,000.00	0.00	10,635,323,000.00	1,551,578,702.00	3,372,030,271.00	31.71	102,384,020.00	102,384,020.00	0.96
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	3,047,508,639.00	8,285,474,676.00	22.27	439,448,139.00	513,120,626.00	1.38
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	3,047,508,639.00	8,285,474,676.00	22.27	439,448,139.00	513,120,626.00	1.38
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	632,322,451.00	2,222,420,621.00	43.73	131,358,827.00	160,331,397.00	3.15
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	0.00	0.00	32,117,000,000.00	0.00	32,117,000,000.00	2,415,186,188.00	6,063,054,055.00	18.88	308,089,312.00	352,789,229.00	1.10
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	791,218,902.00	5,229,266,145.00	60.09	446,884,702.00	486,347,745.00	5.59
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	791,218,902.00	5,229,266,145.00	60.09	446,884,702.00	486,347,745.00	5.59
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	791,218,902.00	5,229,266,145.00	60.09	446,884,702.00	486,347,745.00	5.59

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