

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: MARZO								
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	GASTOS	140,122,054,000.00	2,375,520,503.00	2,375,520,503.00	142,497,574,503.00	0.00	142,497,574,503.00	15,423,617,729.00	63,937,139,957.00	44.87	5,765,908,325.00	9,614,532,462.00	6.75
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	665,864,505.00	4,908,079,312.00	39.02	845,408,883.00	2,954,445,117.00	23.49
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	503,130,462.00	1,269,820,111.00	18.38	503,130,462.00	1,269,820,111.00	18.38
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	503,130,462.00	1,219,859,569.00	17.78	503,130,462.00	1,219,859,569.00	17.78
3-1-1-01-01	Factores constitutivos de salario	4,395,538,000.00	0.00	682,361,904.00	5,077,899,904.00	0.00	5,077,899,904.00	403,101,527.00	1,015,955,665.00	20.01	403,101,527.00	1,015,955,665.00	20.01
3-1-1-01-01-01	Factores salariales comunes	3,037,412,000.00	0.00	682,361,904.00	3,719,773,904.00	0.00	3,719,773,904.00	315,697,620.00	779,768,703.00	20.96	315,697,620.00	779,768,703.00	20.96
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	259,408,128.00	663,820,905.00	25.45	259,408,128.00	663,820,905.00	25.45
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	1,029,378.00	3,544,753.00	3.75	1,029,378.00	3,544,753.00	3.75
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	19,284,186.00	52,531,062.00	24.48	19,284,186.00	52,531,062.00	24.48
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	4,165,101.00	5,994,508.00	7.31	4,165,101.00	5,994,508.00	7.31
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	1,817,732.00	3,567,542.00	17.35	1,817,732.00	3,567,542.00	17.35
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	1,127,186.00	2,212,253.00	15.65	1,127,186.00	2,212,253.00	15.65
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	11,747,078.00	23,359,787.00	27.19	11,747,078.00	23,359,787.00	27.19
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	1,522,778.00	1,533,607.00	0.40	1,522,778.00	1,533,607.00	0.40
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	15,596,053.00	20,922,486.00	11.31	15,596,053.00	20,922,486.00	11.31
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	87,403,907.00	236,186,962.00	17.39	87,403,907.00	236,186,962.00	17.39
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	2,814,291.00	7,439,314.00	20.28	2,814,291.00	7,439,314.00	20.28
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	84,589,616.00	228,747,648.00	25.74	84,589,616.00	228,747,648.00	25.74
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	0.00	606,054,667.00	1,727,385,667.00	0.00	1,727,385,667.00	98,727,639.00	167,493,119.00	9.70	98,727,639.00	167,493,119.00	9.70

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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		
3-1-1-01-02-01	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	39,063,400.00	62,890,600.00	13.34	39,063,400.00	62,890,600.00	13.34
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	15,777,700.00	15,777,700.00	10.25	15,777,700.00	15,777,700.00	10.25
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	23,285,700.00	47,112,900.00	14.84	23,285,700.00	47,112,900.00	14.84
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	27,670,100.00	55,884,800.00	16.19	27,670,100.00	55,884,800.00	16.19
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	175,000.00	433,500.00	17.37	175,000.00	433,500.00	17.37
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	27,495,100.00	55,451,300.00	16.18	27,495,100.00	55,451,300.00	16.18
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	1,570,739.00	1,582,519.00	0.33	1,570,739.00	1,582,519.00	0.33
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	1,299,124.00	1,299,124.00	0.47	1,299,124.00	1,299,124.00	0.47
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	271,615.00	283,395.00	0.14	271,615.00	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	12,731,900.00	12,731,900.00	7.25	12,731,900.00	12,731,900.00	7.25
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	12,731,900.00	12,731,900.00	7.25	12,731,900.00	12,731,900.00	7.25
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	1,774,300.00	3,391,600.00	13.45	1,774,300.00	3,391,600.00	13.45
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	1,774,300.00	3,391,600.00	13.45	1,774,300.00	3,391,600.00	13.45
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	9,549,600.00	18,605,300.00	13.21	9,549,600.00	18,605,300.00	13.21
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	9,549,600.00	18,605,300.00	13.21	9,549,600.00	18,605,300.00	13.21
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	6,367,600.00	12,406,400.00	13.22	6,367,600.00	12,406,400.00	13.22
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	6,367,600.00	12,406,400.00	13.22	6,367,600.00	12,406,400.00	13.22
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	51,784,000.00	0.00	2,700,887.00	54,484,887.00	0.00	54,484,887.00	1,301,296.00	36,410,785.00	66.83	1,301,296.00	36,410,785.00	66.83
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	2,700,887.00	2,700,887.00	0.00	2,700,887.00	0.00	2,700,887.00	100.00	0.00	2,700,887.00	100.00

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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	1,301,296.00	1,720,586.00	11.31	1,301,296.00	1,720,586.00	11.31
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	36,565,000.00	0.00	0.00	36,565,000.00	0.00	36,565,000.00	0.00	31,989,312.00	87.49	0.00	31,989,312.00	87.49
3-1-1-02	Personal supernumerario y temporal	1,341,078,000.00	0.00	-1,291,117,458.00	49,960,542.00	0.00	49,960,542.00	0.00	49,960,542.00	100.00	0.00	49,960,542.00	100.00
3-1-1-02-01	Factores constitutivos de salario	706,015,000.00	0.00	-685,062,791.00	20,952,209.00	0.00	20,952,209.00	0.00	20,952,209.00	100.00	0.00	20,952,209.00	100.00
3-1-1-02-01-01	Factores salariales comunes	706,015,000.00	0.00	-685,062,791.00	20,952,209.00	0.00	20,952,209.00	0.00	20,952,209.00	100.00	0.00	20,952,209.00	100.00
3-1-1-02-01-01-0003	Auxilio de incapacidad	100,000,000.00	0.00	-94,421,029.00	5,578,971.00	0.00	5,578,971.00	0.00	5,578,971.00	100.00	0.00	5,578,971.00	100.00
3-1-1-02-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	91,576,000.00	0.00	-84,662,330.00	6,913,670.00	0.00	6,913,670.00	0.00	6,913,670.00	100.00	0.00	6,913,670.00	100.00
3-1-1-02-01-01-0006	Auxilio de transporte	22,120,000.00	0.00	-20,564,254.00	1,555,746.00	0.00	1,555,746.00	0.00	1,555,746.00	100.00	0.00	1,555,746.00	100.00
3-1-1-02-01-01-0007	Subsidio de alimentación	15,100,000.00	0.00	-14,135,273.00	964,727.00	0.00	964,727.00	0.00	964,727.00	100.00	0.00	964,727.00	100.00
3-1-1-02-01-01-0008	Bonificación por servicios prestados	91,837,000.00	0.00	-85,897,905.00	5,939,095.00	0.00	5,939,095.00	0.00	5,939,095.00	100.00	0.00	5,939,095.00	100.00
3-1-1-02-01-01-0010	Prima de navidad	385,382,000.00	0.00	-385,382,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Contribuciones inherentes a la nómina	635,063,000.00	0.00	-606,054,667.00	29,008,333.00	0.00	29,008,333.00	0.00	29,008,333.00	100.00	0.00	29,008,333.00	100.00
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	169,972,000.00	0.00	-153,968,700.00	16,003,300.00	0.00	16,003,300.00	0.00	16,003,300.00	100.00	0.00	16,003,300.00	100.00
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	169,972,000.00	0.00	-153,968,700.00	16,003,300.00	0.00	16,003,300.00	0.00	16,003,300.00	100.00	0.00	16,003,300.00	100.00
3-1-1-02-02-03	Aportes de cesantías	277,330,000.00	0.00	-276,398,267.00	931,733.00	0.00	931,733.00	0.00	931,733.00	100.00	0.00	931,733.00	100.00
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	277,330,000.00	0.00	-276,398,267.00	931,733.00	0.00	931,733.00	0.00	931,733.00	100.00	0.00	931,733.00	100.00
3-1-1-02-02-04	Aportes a cajas de compensación familiar	187,761,000.00	0.00	-175,687,700.00	12,073,300.00	0.00	12,073,300.00	0.00	12,073,300.00	100.00	0.00	12,073,300.00	100.00
3-1-1-02-02-04-0001	Compensar	187,761,000.00	0.00	-175,687,700.00	12,073,300.00	0.00	12,073,300.00	0.00	12,073,300.00	100.00	0.00	12,073,300.00	100.00
3-1-2	Adquisición de bienes y servicios	5,620,000,000.00	0.00	0.00	5,620,000,000.00	0.00	5,620,000,000.00	162,734,043.00	3,638,259,201.00	64.74	342,278,421.00	1,684,625,006.00	29.98

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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		
3-1-2-02	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	162,734,043.00	3,638,259,201.00	64.74	342,278,421.00	1,684,625,006.00	29.98
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	542,640.00	542,640.00	0.20	542,640.00	542,640.00	0.20
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	542,640.00	542,640.00	0.22	542,640.00	542,640.00	0.22
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	542,640.00	542,640.00	0.56	542,640.00	542,640.00	0.56
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	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	162,191,403.00	3,637,716,561.00	68.03	341,735,781.00	1,684,082,366.00	31.50
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	251,500.00	251,500.00	0.50	251,500.00	251,500.00	0.50
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	251,500.00	251,500.00	0.50	251,500.00	251,500.00	0.50
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	24,888,253.00	2,868,477,163.00	81.03	123,973,140.00	1,421,999,050.00	40.17
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	2,843,177,000.00	0.00	0.00	2,843,177,000.00	0.00	2,843,177,000.00	0.00	2,843,177,000.00	100.00	123,668,500.00	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	123,668,500.00	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	24,888,253.00	25,300,163.00	8.52	304,640.00	410,550.00	0.14
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	296,852,000.00	0.00	0.00	296,852,000.00	0.00	296,852,000.00	24,888,253.00	25,300,163.00	8.52	304,640.00	410,550.00	0.14

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: MARZO											
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	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	116,042,000.00	708,053,728.00	56.70	206,501,491.00	210,897,646.00	16.89
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	0.00	34,100,000.00	48.71	3,100,000.00	3,100,000.00	4.43
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	0.00	34,100,000.00	48.71	3,100,000.00	3,100,000.00	4.43
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	115,692,000.00	119,938,155.00	71.06	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	115,692,000.00	115,692,000.00	76.77	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	0.00	553,515,573.00	61.85	203,051,491.00	203,051,491.00	22.69
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	203,051,491.00	203,051,491.00	49.89
3-1-2-02-02-03-0005-002	Servicios de limpieza general	263,000,000.00	0.00	0.00	263,000,000.00	0.00	263,000,000.00	0.00	263,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-004	Servicios de correo	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	90,000,000.00	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	350,000.00	500,000.00	2.00	350,000.00	500,000.00	2.00
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	350,000.00	500,000.00	2.00	350,000.00	500,000.00	2.00
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	11,009,650.00	50,818,170.00	24.72	11,009,650.00	50,818,170.00	24.72
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	11,009,650.00	50,818,170.00	24.72	11,009,650.00	50,818,170.00	24.72

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: MARZO											
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	
3-1-2-02-02-04-0001-001	Energía	148,476,000.00	0.00	0.00	148,476,000.00	0.00	148,476,000.00	11,009,650.00	41,421,180.00	27.90	11,009,650.00	41,421,180.00	27.90
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	0.00	5,387,980.00	12.83	0.00	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	0.00	4,009,010.00	26.51
3-1-2-02-02-05	Viáticos y gastos de viaje	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-06	Capacitación	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	210,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	57,583,000.00	0.00	0.00	57,583,000.00	0.00	57,583,000.00	10,000,000.00	10,116,000.00	17.57	0.00	116,000.00	0.20
3-1-3	Gastos diversos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	2,375,520,503.00	2,375,520,503.00	129,917,843,503.00	0.00	129,917,843,503.00	14,757,753,224.00	59,029,060,645.00	45.44	4,920,499,442.00	6,660,087,345.00	5.13
3-3-1	DIRECTA	127,542,323,000.00	2,375,520,503.00	2,375,520,503.00	129,917,843,503.00	0.00	129,917,843,503.00	14,757,753,224.00	59,029,060,645.00	45.44	4,920,499,442.00	6,660,087,345.00	5.13
3-3-1-15	Bogotá Mejor Para Todos	127,542,323,000.00	2,375,520,503.00	2,375,520,503.00	129,917,843,503.00	0.00	129,917,843,503.00	14,757,753,224.00	59,029,060,645.00	45.44	4,920,499,442.00	6,660,087,345.00	5.13
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	3,617,050,333.00	28,575,603,421.00	54.05	2,607,795,696.00	3,094,659,988.00	5.85
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	3,617,050,333.00	28,575,603,421.00	54.05	2,607,795,696.00	3,094,659,988.00	5.85
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	2,024,719,885.00	18,676,199,042.00	62.25	1,586,485,467.00	1,868,397,868.00	6.23
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	149,918,900.00	483,468,900.00	26.86	23,600,000.00	41,150,000.00	2.29
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	69,957,435.00	6,921,399,693.00	88.74	682,947,755.00	789,002,973.00	10.12
3-3-1-15-01-11-1000	Fomento a las prácticas artísticas en todas sus dimensiones	13,267,000,000.00	0.00	0.00	13,267,000,000.00	0.00	13,267,000,000.00	1,372,454,113.00	2,494,535,786.00	18.80	314,762,474.00	396,109,147.00	2.99
3-3-1-15-02	Pilar Democracia urbana	28,772,323,000.00	2,375,520,503.00	2,375,520,503.00	31,147,843,503.00	0.00	31,147,843,503.00	4,377,967,289.00	10,175,980,801.00	32.67	965,599,676.00	1,218,854,916.00	3.91
3-3-1-15-02-17	Espacio público, derecho de todos	28,772,323,000.00	2,375,520,503.00	2,375,520,503.00	31,147,843,503.00	0.00	31,147,843,503.00	4,377,967,289.00	10,175,980,801.00	32.67	965,599,676.00	1,218,854,916.00	3.91
3-3-1-15-02-17-0999	Gestión, aprovechamiento económico, sostenibilidad y mejoramiento de equipamientos culturales	18,137,000,000.00	2,035,520,503.00	2,035,520,503.00	20,172,520,503.00	0.00	20,172,520,503.00	3,862,676,924.00	6,288,660,165.00	31.17	707,477,975.00	858,349,195.00	4.26

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: MARZO								
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	340,000,000.00	340,000,000.00	10,975,323,000.00	0.00	10,975,323,000.00	515,290,365.00	3,887,320,636.00	35.42	258,121,701.00	360,505,721.00	3.28
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	6,627,706,424.00	14,913,181,100.00	40.09	767,756,159.00	1,280,876,785.00	3.44
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	6,627,706,424.00	14,913,181,100.00	40.09	767,756,159.00	1,280,876,785.00	3.44
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	816,999,460.00	3,039,420,081.00	59.81	199,245,515.00	359,576,912.00	7.08
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	0.00	32,117,000,000.00	0.00	32,117,000,000.00	5,810,706,964.00	11,873,761,019.00	36.97	568,510,644.00	921,299,873.00	2.87
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	135,029,178.00	5,364,295,323.00	61.64	579,347,911.00	1,065,695,656.00	12.25
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	135,029,178.00	5,364,295,323.00	61.64	579,347,911.00	1,065,695,656.00	12.25
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	135,029,178.00	5,364,295,323.00	61.64	579,347,911.00	1,065,695,656.00	12.25

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