

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

06-04-2018

11:26

**ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO AGREGADOS PRESUPUESTALES POR ENTIDAD**

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION (+/-)	VIGENTE 5=(3+4)	SUSPENSION	DISPONIBLE 7=(5-6)	MES	ACUMULADO	(10=9/7)	MES	ACUMULADO	(13=12/7)
1	2	3	4	5	6	7	8	9		11	12	
200	INSTITUTO PARA LA ECONOMIA SOCIAL - IPES	59,263,555,000.00	0.00	59,263,555,000.00	0.00	59,263,555,000.00	941,300,746.00	16,785,638,012.00	28.32	2,055,995,203.00	3,624,502,245.00	6.12
3	GASTOS	59,263,555,000.00	0.00	59,263,555,000.00	0.00	59,263,555,000.00	941,300,746.00	16,785,638,012.00	28.32	2,055,995,203.00	3,624,502,245.00	6.12
3-1	GASTOS DE FUNCIONAMIENTO	12,704,442,000.00	0.00	12,704,442,000.00	0.00	12,704,442,000.00	491,621,923.00	3,301,843,804.00	25.99	861,001,204.00	2,001,498,841.00	15.75
3-1-1	SERVICIOS PERSONALES	9,837,442,000.00	0.00	9,837,442,000.00	0.00	9,837,442,000.00	467,353,850.00	1,735,116,927.00	17.64	593,433,991.00	1,723,751,448.00	17.52
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,332,947,000.00	0.00	7,332,947,000.00	0.00	7,332,947,000.00	455,988,371.00	1,448,246,139.00	19.75	455,988,371.00	1,448,246,139.00	19.75
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	1,139,220.00	18.99	1,139,220.00	1,139,220.00	18.99
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,498,495,000.00	0.00	2,498,495,000.00	0.00	2,498,495,000.00	11,365,479.00	285,731,568.00	11.44	136,306,400.00	274,366,089.00	10.98
3-1-2	GASTOS GENERALES	2,867,000,000.00	0.00	2,867,000,000.00	0.00	2,867,000,000.00	24,268,073.00	1,566,726,877.00	54.65	267,567,213.00	277,747,393.00	9.69
3-1-2-01	Adquisición de Bienes	123,400,000.00	0.00	123,400,000.00	0.00	123,400,000.00	14,992,538.00	54,992,538.00	44.56	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	2,686,100,000.00	0.00	2,686,100,000.00	0.00	2,686,100,000.00	5,317,088.00	1,501,862,005.00	55.91	265,258,766.00	269,525,059.00	10.03
3-1-2-03	Otros Gastos Generales	57,500,000.00	0.00	57,500,000.00	0.00	57,500,000.00	3,958,447.00	9,872,334.00	17.17	2,308,447.00	8,222,334.00	14.30
3-3	INVERSIÓN	46,559,113,000.00	0.00	46,559,113,000.00	0.00	46,559,113,000.00	449,678,823.00	13,483,794,208.00	28.96	1,194,993,999.00	1,623,003,404.00	3.49
3-3-1	DIRECTA	46,559,113,000.00	0.00	46,559,113,000.00	0.00	46,559,113,000.00	449,678,823.00	13,483,794,208.00	28.96	1,194,993,999.00	1,623,003,404.00	3.49
3-3-1-15	Bogotá Mejor Para Todos	46,559,113,000.00	0.00	46,559,113,000.00	0.00	46,559,113,000.00	449,678,823.00	13,483,794,208.00	28.96	1,194,993,999.00	1,623,003,404.00	3.49