



INSTITUTO DISTRITAL DE RECREACIÓN Y DEPORTE

01 UNIDAD 01

	TOTAL PRESUPUESTO DEFINITIVO	PAC APROBADO	PAC EJECUTADO ENERO	PAC EJECUTADO FEBRERO	PAC EJECUTADO MARZO	PAC EJECUTADO ABRIL	PAC EJECUTADO MAYO	PAC EJECUTADO JUNIO	PAC EJECUTADO JULIO	PAC EJECUTADO AGOSTO	PAC APROBADO SEPTIEMBRE	PAC APROBADO OCTUBRE	PAC APROBADO NOVIEMBRE	PAC APROBADO DICIEMBRE
EMENTO	54.394.412.000	54.394.412.000	2.363.219.372	3.859.122.789	3.529.581.966	3.943.478.290	3.573.998.353	6.102.995.141	3.892.559.872	3.260.880.924	4.293.862.825	3.503.217.179	3.577.954.641	8.121.315.376
te	44.433.969.000	44.433.969.000	2.330.142.574	2.601.087.592	2.929.894.884	2.671.739.538	3.150.465.069	5.603.086.552	3.435.958.106	2.644.194.337	3.402.915.087	2.972.679.923	3.045.893.810	6.244.214.048
temporal	44.126.645.000	44.126.645.000	2.314.265.845	2.566.841.447	2.913.226.415	2.756.443.829	3.129.656.299	5.569.333.350	3.415.792.334	2.630.135.033	3.386.982.787	2.956.199.923	3.030.056.810	6.144.413.767
	307.324.000	307.324.000	15.532.094	14.246.145	16.668.469	15.295.709	20.806.770	33.753.202	16.165.772	14.958.304	15.932.300	16.588.000	15.836.000	99.400.281
SERVICIOS	9.953.443.000	9.953.443.000	33.076.798	1.258.035.197	599.687.082	1.171.738.752	417.533.284	499.908.589	455.601.766	616.686.587	890.947.738	530.429.256	532.060.831	1.877.101.328
NTES	6.000.000	6.000.000	0	0	0	0	6.000.000	0	0	0	0	0	0	0
ASAS, CONT	1.000.000	1.000.000	0	0	0	0	0	0	1.000.000	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UDA E.P.	498.513.226.000	498.513.226.000	1.375.571.898	8.591.825.916	16.669.346.589	24.980.683.258	29.515.110.804	32.632.661.585	35.212.463.319	33.836.894.200	48.852.880.450	38.974.279.314	37.412.259.167	85.773.723.763
	498.513.226.000	498.513.226.000	1.375.571.898	8.591.825.916	16.669.346.589	24.980.683.258	29.515.110.804	32.632.661.585	35.212.463.319	33.836.894.200	48.852.880.450	38.974.279.314	37.412.259.167	85.773.723.763
N	552.907.638.000	552.907.638.000	3.739.191.270	12.450.952.705	20.198.928.555	28.924.161.548	33.089.109.157	38.735.656.726	39.105.023.191	37.097.775.124	53.146.743.275	42.477.496.493	40.990.213.808	93.895.039.139
UTO	2.626.827.374	2.626.827.374	0	859.556.225	667.225.065	355.732.397	126.695.117	241.191.730	135.165.184	87.830.854	623.816	3.260.017	5.669.492	103.406.549
	153.573.082.843	153.573.082.843	2.377.389.865	37.288.128.810	28.077.590.027	17.269.046.135	10.132.913.363	14.490.041.655	13.773.334.993	7.201.146.841	3.726.507.381	2.834.258.056	3.572.714.716	1.771.254.346
	156.199.910.217	156.199.910.217	2.377.389.865	38.147.685.035	28.744.815.092	17.624.778.532	10.259.608.480	14.731.233.385	13.909.500.177	7.288.977.695	3.727.131.197	2.837.518.073	3.578.384.207	1.874.660.895

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