

| Codigo                  | Descripcion                                       | APROBADO INICIAL | ADICIONES        | DISMINUCIONES | TRASLADOS CREDITOS | TRASLADOS CONTRACREDITOS | APROBADO DEFINITIVO | INGRESOS POR EJECUTAR | RECAUDOS EN EFECTIVO | RECAUDOS EN PAPELES | RECAUDOS OTRAS FORMAS |
|-------------------------|---------------------------------------------------|------------------|------------------|---------------|--------------------|--------------------------|---------------------|-----------------------|----------------------|---------------------|-----------------------|
|                         | I N G R E S O S                                   | 3,955,392,875.00 | 4,554,921,015.39 | 0.00          | 0.00               | 0.00                     | 8,510,313,890.39    | 3,896,785,883.99      | 4,613,528,006.40     | 0.00                | 0.00                  |
| 1                       | Ingresos                                          | 3,955,392,875.00 | 4,554,921,015.39 | 0.00          | 0.00               | 0.00                     | 8,510,313,890.39    | 3,896,785,883.99      | 4,613,528,006.40     | 0.00                | 0.00                  |
| 1.1                     | Ingresos Corrientes                               | 3,955,392,875.00 | 4,554,921,015.39 | 0.00          | 0.00               | 0.00                     | 8,510,313,890.39    | 3,897,412,782.39      | 4,612,901,108.00     | 0.00                | 0.00                  |
| 1.1.02                  | Ingresos no tributarios                           | 3,955,392,875.00 | 4,554,921,015.39 | 0.00          | 0.00               | 0.00                     | 8,510,313,890.39    | 3,897,412,782.39      | 4,612,901,108.00     | 0.00                | 0.00                  |
| 1.1.02.02               | Tasas y derechos administrativos                  | 300,000.00       | 0.00             | 0.00          | 0.00               | 0.00                     | 300,000.00          | 91,088.00             | 208,912.00           | 0.00                | 0.00                  |
| 1.1.02.02.002           | CERTIFICACIONES Y CONSTANCIAS                     | 300,000.00       | 0.00             | 0.00          | 0.00               | 0.00                     | 300,000.00          | 91,088.00             | 208,912.00           | 0.00                | 0.00                  |
| 1.1.02.05               | Venta de bienes y servicios                       | 38,700,000.00    | 0.00             | 0.00          | 0.00               | 0.00                     | 38,700,000.00       | 11,573,300.00         | 27,126,700.00        | 0.00                | 0.00                  |
| 1.1.02.05.001           | Ventas de establecimientos de mercado             | 38,500,000.00    | 0.00             | 0.00          | 0.00               | 0.00                     | 38,500,000.00       | 11,373,300.00         | 27,126,700.00        | 0.00                | 0.00                  |
| 1.1.02.05.001.009       | Servicios para la comunidad, sociales y personale | 38,500,000.00    | 0.00             | 0.00          | 0.00               | 0.00                     | 38,500,000.00       | 11,373,300.00         | 27,126,700.00        | 0.00                | 0.00                  |
| 1.1.02.05.001.009.01    | SERVICIOS PARA LA COMUNIDAD SOCIALES PERSONALE    | 8,500,000.00     | 0.00             | 0.00          | 0.00               | 0.00                     | 8,500,000.00        | 5,176,100.00          | 3,323,900.00         | 0.00                | 0.00                  |
| 1.1.02.05.001.009.02    | TALLERES                                          | 30,000,000.00    | 0.00             | 0.00          | 0.00               | 0.00                     | 30,000,000.00       | 6,197,200.00          | 23,802,800.00        | 0.00                | 0.00                  |
| 1.1.02.05.002           | Ventas incidentales de establecimientos no de mer | 200,000.00       | 0.00             | 0.00          | 0.00               | 0.00                     | 200,000.00          | 200,000.00            | 0.00                 | 0.00                | 0.00                  |
| 1.1.02.05.002.007       | Servicios financieros y servicios conexos, servic | 200,000.00       | 0.00             | 0.00          | 0.00               | 0.00                     | 200,000.00          | 200,000.00            | 0.00                 | 0.00                | 0.00                  |
| 1.1.02.05.002.007.01    | SERVICIO DE ARRENDAMIENTO                         | 200,000.00       | 0.00             | 0.00          | 0.00               | 0.00                     | 200,000.00          | 200,000.00            | 0.00                 | 0.00                | 0.00                  |
| 1.1.02.06               | Transferencias corrientes                         | 3,916,392,875.00 | 4,554,921,015.39 | 0.00          | 0.00               | 0.00                     | 8,471,313,890.39    | 3,885,748,394.39      | 4,585,565,496.00     | 0.00                | 0.00                  |
| 1.1.02.06.006           | Transferencias de otras entidades del gobierno ge | 3,916,392,875.00 | 4,554,921,015.39 | 0.00          | 0.00               | 0.00                     | 8,471,313,890.39    | 3,885,748,394.39      | 4,585,565,496.00     | 0.00                | 0.00                  |
| 1.1.02.06.006.006       | Otras unidades de gobierno                        | 3,916,392,875.00 | 4,554,921,015.39 | 0.00          | 0.00               | 0.00                     | 8,471,313,890.39    | 3,885,748,394.39      | 4,585,565,496.00     | 0.00                | 0.00                  |
| 1.1.02.06.006.006.01    | TRANSFERENCIAS DEL MUNICIPIO FUNCIONAMIENTO       | 1,445,593,000.00 | 0.00             | 0.00          | 0.00               | 0.00                     | 1,445,593,000.00    | 361,398,253.00        | 1,084,194,747.00     | 0.00                | 0.00                  |
| 1.1.02.06.006.006.02    | TRANSFERENCIAS MUNICIPIO INVERSION                | 2,470,799,875.00 | 4,554,921,015.39 | 0.00          | 0.00               | 0.00                     | 7,025,720,890.39    | 3,524,350,141.39      | 3,501,370,749.00     | 0.00                | 0.00                  |
| 1.1.02.06.006.006.02.01 | SGP ENCUENTRO NACIONAL DE MUSICA COLOMBIANA       | 278,252,000.00   | 9,497,617.00     | 0.00          | 0.00               | 0.00                     | 287,749,617.00      | 287,749,617.00        | 0.00                 | 0.00                | 0.00                  |
| 1.1.02.06.006.006.02.02 | Transferencias Municipio Estampillas              | 410,400,000.00   | 412,105,318.37   | 0.00          | 0.00               | 0.00                     | 822,505,318.37      | 458,159,569.37        | 364,345,749.00       | 0.00                | 0.00                  |
| 1.1.02.06.006.006.02.03 | Transferencia Municipio Recursos Propios (R.P)    | 1,679,547,875.00 | 1,925,000,000.00 | 0.00          | 0.00               | 0.00                     | 3,604,547,875.00    | 467,522,875.00        | 3,137,025,000.00     | 0.00                | 0.00                  |
| 1.1.02.06.006.006.02.04 | Transferencia Municipio Espectaculos Publicos     | 0.00             | 1,394,598,942.24 | 0.00          | 0.00               | 0.00                     | 1,394,598,942.24    | 1,394,598,942.24      | 0.00                 | 0.00                | 0.00                  |
| 1.1.02.06.006.006.02.06 | Tranferencia Estampilla Funcionamiento            | 102,600,000.00   | 813,719,137.78   | 0.00          | 0.00               | 0.00                     | 916,319,137.78      | 916,319,137.78        | 0.00                 | 0.00                | 0.00                  |
| 1.2                     | Recursos de capital                               | 0.00             | 0.00             | 0.00          | 0.00               | 0.00                     | 0.00                | 626,898.40-           | 626,898.40           | 0.00                | 0.00                  |
| 1.2.05                  | Rendimientos financieros                          | 0.00             | 0.00             | 0.00          | 0.00               | 0.00                     | 0.00                | 621,627.40-           | 621,627.40           | 0.00                | 0.00                  |
| 1.2.05.02               | Depositos                                         | 0.00             | 0.00             | 0.00          | 0.00               | 0.00                     | 0.00                | 621,627.40-           | 621,627.40           | 0.00                | 0.00                  |
| 1.2.13                  | Reintegros y otros recursos no apropiados         | 0.00             | 0.00             | 0.00          | 0.00               | 0.00                     | 0.00                | 5,271.00-             | 5,271.00             | 0.00                | 0.00                  |
| 1.2.13.02               | Recursos no apropiados                            | 0.00             | 0.00             | 0.00          | 0.00               | 0.00                     | 0.00                | 5,271.00-             | 5,271.00             | 0.00                | 0.00                  |

| Codigo | Descripcion                   | APROBADO INICIAL | ADICIONES        | DISMINUCIONES | TRASLADOS CREDITOS | TRASLADOS CONTRACREDITOS | APROBADO DEFINITIVO | GASTOS POR AFECTAR | DISPONIBILIDAD x COMPROMETER | COMPROMISOS POR OBLIGAR | OBLIGACIONES POR PAGAR | P A G O S        |
|--------|-------------------------------|------------------|------------------|---------------|--------------------|--------------------------|---------------------|--------------------|------------------------------|-------------------------|------------------------|------------------|
|        | G A S T O S - VIGENCIA ACTUAL | 3,955,392,875.00 | 4,554,921,015.39 | 0.00          | 117,628,658.00     | 117,628,658.00-          | 8,510,313,890.39    | 4,033,705,000.23   | 376,234,814.00               | 1,152,221,626.00        | 7,976,250.00           | 2,940,176,200.16 |
| 2      | Gastos                        | 3,955,392,875.00 | 4,554,921,015.39 | 0.00          | 117,628,658.00     | 117,628,658.00-          | 8,510,313,890.39    | 4,033,705,000.23   | 376,234,814.00               | 1,152,221,626.00        | 7,976,250.00           | 2,940,176,200.16 |
| 2.1    | Funcionamiento                | 1,548,193,000.00 | 813,719,137.78   | 0.00          | 52,536,658.00      | 52,536,658.00-           | 2,361,912,137.78    | 1,316,713,254.62   | 20,234,814.00                | 162,573,074.00          | 0.00                   | 862,390,995.16   |

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|-------------------------|---------------------------------|---------------------|-----------|---------------|-----------------------|-----------------------------|------------------------|-----------------------|---------------------------------|----------------------------|---------------------------|----------------|
| 2.1.01                  | Gastos de personal              | 645,587,838.00      | 0.00      | 0.00          | 0.00                  | 0.00                        | 645,587,838.00         | 278,876,052.00        | 9,254,814.00                    | 0.00                       | 0.00                      | 357,456,972.00 |
| 2.1.01.01               | Planta de personal permanente   | 645,587,838.00      | 0.00      | 0.00          | 0.00                  | 0.00                        | 645,587,838.00         | 278,876,052.00        | 9,254,814.00                    | 0.00                       | 0.00                      | 357,456,972.00 |
| 2.1.01.01.001           | Factores constitutivos de salar | 446,582,927.00      | 0.00      | 0.00          | 0.00                  | 0.00                        | 446,582,927.00         | 167,696,499.00        | 0.00                            | 0.00                       | 0.00                      | 278,886,428.00 |
| 2.1.01.01.001.001       | Factores salariales comunes     | 446,582,927.00      | 0.00      | 0.00          | 0.00                  | 0.00                        | 446,582,927.00         | 167,696,499.00        | 0.00                            | 0.00                       | 0.00                      | 278,886,428.00 |
| 2.1.01.01.001.001.01    | Sueldo basico                   | 363,271,706.00      | 0.00      | 0.00          | 0.00                  | 0.00                        | 363,271,706.00         | 99,496,155.00         | 0.00                            | 0.00                       | 0.00                      | 263,775,551.00 |
| 2.1.01.01.001.001.04    | Subsidio de alimentacion        | 841,843.00          | 0.00      | 0.00          | 0.00                  | 0.00                        | 841,843.00             | 288,823.00            | 0.00                            | 0.00                       | 0.00                      | 553,020.00     |
| 2.1.01.01.001.001.05    | Auxilio de transporte           | 1,222,603.00        | 0.00      | 0.00          | 0.00                  | 0.00                        | 1,222,603.00           | 331,938.00            | 0.00                            | 0.00                       | 0.00                      | 890,665.00     |
| 2.1.01.01.001.001.06    | Prima de servicio               | 16,621,308.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 16,621,308.00          | 9,004,170.00          | 0.00                            | 0.00                       | 0.00                      | 7,617,138.00   |
| 2.1.01.01.001.001.07    | Bonificacion por servicios pres | 11,506,824.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 11,506,824.00          | 6,484,884.00          | 0.00                            | 0.00                       | 0.00                      | 5,021,940.00   |
| 2.1.01.01.001.001.08    | Prestaciones sociales           | 53,118,643.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 53,118,643.00          | 52,090,529.00         | 0.00                            | 0.00                       | 0.00                      | 1,028,114.00   |
| 2.1.01.01.001.001.08.01 | Prima de navidad                | 35,905,956.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 35,905,956.00          | 35,905,956.00         | 0.00                            | 0.00                       | 0.00                      | 0.00           |
| 2.1.01.01.001.001.08.02 | Prima de vacaciones             | 17,212,687.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 17,212,687.00          | 16,184,573.00         | 0.00                            | 0.00                       | 0.00                      | 1,028,114.00   |
| 2.1.01.01.002           | Contribuciones inherentes a la  | 161,310,104.00      | 0.00      | 0.00          | 0.00                  | 0.00                        | 161,310,104.00         | 83,261,614.00         | 9,254,814.00                    | 0.00                       | 0.00                      | 68,793,676.00  |
| 2.1.01.01.002.001       | Aportes a la seguridad social e | 46,429,993.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 46,429,993.00          | 18,040,544.00         | 3,384,437.00                    | 0.00                       | 0.00                      | 25,005,012.00  |
| 2.1.01.01.002.002       | Aportes a la seguridad social e | 32,887,912.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 32,887,912.00          | 9,467,551.00          | 2,768,077.00                    | 0.00                       | 0.00                      | 20,652,284.00  |
| 2.1.01.01.002.003       | Aportes de cesantias            | 45,150,000.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 45,150,000.00          | 45,054,520.00         | 0.00                            | 0.00                       | 0.00                      | 95,480.00      |
| 2.1.01.01.002.003.01    | Fondos de Cesantias             | 42,000,000.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 42,000,000.00          | 41,904,520.00         | 0.00                            | 0.00                       | 0.00                      | 95,480.00      |
| 2.1.01.01.002.003.02    | Intereses de Cesantias          | 3,150,000.00        | 0.00      | 0.00          | 0.00                  | 0.00                        | 3,150,000.00           | 3,150,000.00          | 0.00                            | 0.00                       | 0.00                      | 0.00           |
| 2.1.01.01.002.004       | Aportes a cajas de compensacion | 15,476,664.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 15,476,664.00          | 4,453,464.00          | 1,303,000.00                    | 0.00                       | 0.00                      | 9,720,200.00   |
| 2.1.01.01.002.005       | Aportes generales al sistema de | 2,019,705.00        | 0.00      | 0.00          | 0.00                  | 0.00                        | 2,019,705.00           | 680,405.00            | 170,300.00                      | 0.00                       | 0.00                      | 1,169,000.00   |
| 2.1.01.01.002.006       | Aportes al ICBF                 | 11,607,498.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 11,607,498.00          | 3,339,498.00          | 977,400.00                      | 0.00                       | 0.00                      | 7,290,600.00   |
| 2.1.01.01.002.007       | Aportes al SENA                 | 7,738,332.00        | 0.00      | 0.00          | 0.00                  | 0.00                        | 7,738,332.00           | 2,225,632.00          | 651,600.00                      | 0.00                       | 0.00                      | 4,861,100.00   |
| 2.1.01.01.003           | Remuneraciones no constitutivas | 37,694,807.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 37,694,807.00          | 27,917,939.00         | 0.00                            | 0.00                       | 0.00                      | 9,776,868.00   |
| 2.1.01.01.003.001       | Prestaciones sociales           | 37,694,807.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 37,694,807.00          | 27,917,939.00         | 0.00                            | 0.00                       | 0.00                      | 9,776,868.00   |
| 2.1.01.01.003.001.01    | Vacaciones                      | 25,245,271.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 25,245,271.00          | 16,289,121.00         | 0.00                            | 0.00                       | 0.00                      | 8,956,150.00   |
| 2.1.01.01.003.001.02    | ESTIMULOS A EMPLEADOS DEL ESTAD | 10,300,000.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 10,300,000.00          | 10,300,000.00         | 0.00                            | 0.00                       | 0.00                      | 0.00           |
| 2.1.01.01.003.001.03    | Bonificacion especial de recrea | 2,149,536.00        | 0.00      | 0.00          | 0.00                  | 0.00                        | 2,149,536.00           | 1,328,818.00          | 0.00                            | 0.00                       | 0.00                      | 820,718.00     |
| 2.1.02                  | Adquisicion de bienes y servici | 796,503,162.00      | 0.00      | 0.00          | 46,224,838.00         | 52,536,658.00               | 790,191,342.00         | 120,745,066.89        | 10,980,000.00                   | 162,573,074.00             | 0.00                      | 495,893,201.11 |
| 2.1.02.01               | Adquisicion de activos no finan | 12,200,000.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 12,200,000.00          | 400,000.00            | 7,700,000.00                    | 0.00                       | 0.00                      | 4,100,000.00   |
| 2.1.02.01.001           | Activos fijos                   | 12,200,000.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 12,200,000.00          | 400,000.00            | 7,700,000.00                    | 0.00                       | 0.00                      | 4,100,000.00   |
| 2.1.02.01.001.003       | Maquinaria y equipo             | 12,200,000.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 12,200,000.00          | 400,000.00            | 7,700,000.00                    | 0.00                       | 0.00                      | 4,100,000.00   |
| 2.1.02.01.001.003.04    | Maquinaria y aparatos electrico | 12,200,000.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 12,200,000.00          | 400,000.00            | 7,700,000.00                    | 0.00                       | 0.00                      | 4,100,000.00   |

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|-------------------------|---------------------------------|---------------------|-----------|---------------|-----------------------|-----------------------------|------------------------|-----------------------|---------------------------------|----------------------------|---------------------------|----------------|
| 2.1.02.01.001.003.04.01 | MAQUINAS PARA TRATAMIENTOS DE   | 7,700,000.00        | 0.00      | 0.00          | 0.00                  | 0.00                        | 7,700,000.00           | 0.00                  | 7,700,000.00                    | 0.00                       | 0.00                      | 0.00           |
| 2.1.02.01.001.003.04.02 | Maquinas e Instrumentos Medicos | 4,500,000.00        | 0.00      | 0.00          | 0.00                  | 0.00                        | 4,500,000.00           | 400,000.00            | 0.00                            | 0.00                       | 0.00                      | 4,100,000.00   |
| 2.1.02.02               | Adquisiciones diferentes de act | 784,303,162.00      | 0.00      | 0.00          | 46,224,838.00         | 52,536,658.00-              | 777,991,342.00         | 120,345,066.89        | 3,280,000.00                    | 162,573,074.00             | 0.00                      | 491,793,201.11 |
| 2.1.02.02.001           | Materiales y suministros        | 45,810,000.00       | 0.00      | 0.00          | 1,100,000.00          | 0.00                        | 46,910,000.00          | 5,428,228.00          | 327,582.00                      | 4,645,000.00               | 0.00                      | 36,509,190.00  |
| 2.1.02.02.001.002       | Productos alimenticios, bebidas | 1,030,000.00        | 0.00      | 0.00          | 0.00                  | 0.00                        | 1,030,000.00           | 10,575.00             | 0.00                            | 0.00                       | 0.00                      | 1,019,425.00   |
| 2.1.02.02.001.002.04    | OTROS TEJIDOS DE ALGODON -DOTA  | 1,030,000.00        | 0.00      | 0.00          | 0.00                  | 0.00                        | 1,030,000.00           | 10,575.00             | 0.00                            | 0.00                       | 0.00                      | 1,019,425.00   |
| 2.1.02.02.001.003       | Otros bienes transportables (ex | 14,000,000.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 14,000,000.00          | 207,315.00            | 327,582.00                      | 0.00                       | 0.00                      | 13,465,103.00  |
| 2.1.02.02.001.003.01    | PRODUCTOS DE BIOSEGURIDAD       | 8,000,000.00        | 0.00      | 0.00          | 0.00                  | 0.00                        | 8,000,000.00           | 0.00                  | 0.00                            | 0.00                       | 0.00                      | 8,000,000.00   |
| 2.1.02.02.001.003.02    | PRODUCTOS DESECHABLES (Caja Men | 200,000.00          | 0.00      | 0.00          | 0.00                  | 0.00                        | 200,000.00             | 0.00                  | 104,500.00                      | 0.00                       | 0.00                      | 95,500.00      |
| 2.1.02.02.001.003.03    | SUMINISTROS DE OFICINA          | 5,000,000.00        | 0.00      | 0.00          | 0.00                  | 0.00                        | 5,000,000.00           | 207,315.00            | 0.00                            | 0.00                       | 0.00                      | 4,792,685.00   |
| 2.1.02.02.001.003.04    | Suministro de Combustible (Caj  | 800,000.00          | 0.00      | 0.00          | 0.00                  | 0.00                        | 800,000.00             | 0.00                  | 223,082.00                      | 0.00                       | 0.00                      | 576,918.00     |
| 2.1.02.02.001.004       | Productos metalicos y paquetes  | 30,780,000.00       | 0.00      | 0.00          | 1,100,000.00          | 0.00                        | 31,880,000.00          | 5,210,338.00          | 0.00                            | 4,645,000.00               | 0.00                      | 22,024,662.00  |
| 2.1.02.02.001.004.01    | PAQUETES DE SOFTWARE            | 9,600,000.00        | 0.00      | 0.00          | 0.00                  | 0.00                        | 9,600,000.00           | 4,955,000.00          | 0.00                            | 4,645,000.00               | 0.00                      | 0.00           |
| 2.1.02.02.001.004.02    | PRODUCTOS PARA EQUIPO DE OFI    | 13,180,000.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 13,180,000.00          | 0.00                  | 0.00                            | 0.00                       | 0.00                      | 13,180,000.00  |
| 2.1.02.02.001.004.03    | SUMINISTROS DE SUGURIDAD CONTRA | 8,000,000.00        | 0.00      | 0.00          | 1,100,000.00          | 0.00                        | 9,100,000.00           | 255,338.00            | 0.00                            | 0.00                       | 0.00                      | 8,844,662.00   |
| 2.1.02.02.002           | Adquisicion de servicios        | 738,493,162.00      | 0.00      | 0.00          | 45,124,838.00         | 52,536,658.00-              | 731,081,342.00         | 114,916,838.89        | 2,952,418.00                    | 157,928,074.00             | 0.00                      | 455,284,011.11 |
| 2.1.02.02.002.006       | Servicios de alojamiento, servi | 87,000,000.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 87,000,000.00          | 58,287,183.00         | 1,059,718.00                    | 0.00                       | 0.00                      | 27,653,099.00  |
| 2.1.02.02.002.006.01    | SERVICIOS DE ACUEDUCTO          | 40,000,000.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 40,000,000.00          | 39,322,656.00         | 0.00                            | 0.00                       | 0.00                      | 677,344.00     |
| 2.1.02.02.002.006.02    | SERVICIOS DE ENERGIA            | 40,000,000.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 40,000,000.00          | 18,964,527.00         | 0.00                            | 0.00                       | 0.00                      | 21,035,473.00  |
| 2.1.02.02.002.006.03    | Suministros de Ferreteria (Caja | 5,000,000.00        | 0.00      | 0.00          | 0.00                  | 0.00                        | 5,000,000.00           | 0.00                  | 197,536.00                      | 0.00                       | 0.00                      | 4,802,464.00   |
| 2.1.02.02.002.006.04    | Suministros de Papeleria (Caja  | 500,000.00          | 0.00      | 0.00          | 0.00                  | 0.00                        | 500,000.00             | 0.00                  | 289,550.00                      | 0.00                       | 0.00                      | 210,450.00     |
| 2.1.02.02.002.006.05    | Suministro de Cafeteria (Caja M | 1,500,000.00        | 0.00      | 0.00          | 0.00                  | 0.00                        | 1,500,000.00           | 0.00                  | 572,632.00                      | 0.00                       | 0.00                      | 927,368.00     |
| 2.1.02.02.002.007       | Servicios financieros y servici | 12,515,000.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 12,515,000.00          | 3,076,815.00          | 0.00                            | 188,764.00                 | 0.00                      | 9,249,421.00   |
| 2.1.02.02.002.007.01    | GASTOS FINANCIEROS              | 515,000.00          | 0.00      | 0.00          | 0.00                  | 0.00                        | 515,000.00             | 514,996.00            | 0.00                            | 0.00                       | 0.00                      | 4.00           |
| 2.1.02.02.002.007.02    | SEGUROS                         | 12,000,000.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 12,000,000.00          | 2,561,819.00          | 0.00                            | 188,764.00                 | 0.00                      | 9,249,417.00   |
| 2.1.02.02.002.007.02.01 | Servicios de Seguros Responsabi | 5,000,000.00        | 0.00      | 0.00          | 0.00                  | 0.00                        | 5,000,000.00           | 0.00                  | 0.00                            | 0.00                       | 0.00                      | 5,000,000.00   |
| 2.1.02.02.002.007.02.02 | Servicios de Seguros Cumplmien  | 2,000,000.00        | 0.00      | 0.00          | 0.00                  | 0.00                        | 2,000,000.00           | 0.00                  | 0.00                            | 0.00                       | 0.00                      | 2,000,000.00   |
| 2.1.02.02.002.007.02.03 | Servicios de Seguros todo Rie   | 5,000,000.00        | 0.00      | 0.00          | 0.00                  | 0.00                        | 5,000,000.00           | 2,561,819.00          | 0.00                            | 188,764.00                 | 0.00                      | 2,249,417.00   |
| 2.1.02.02.002.008       | Servicios prestados a las empre | 626,278,162.00      | 0.00      | 0.00          | 45,124,838.00         | 52,536,658.00-              | 618,866,342.00         | 42,262,057.89         | 1,892,700.00                    | 157,739,310.00             | 0.00                      | 416,972,274.11 |
| 2.1.02.02.002.008.01    | SERVICIOS JURIDICOS             | 41,055,000.00       | 0.00      | 0.00          | 12,495,000.00         | 0.00                        | 53,550,000.00          | 12,495,000.00         | 0.00                            | 10,710,000.00              | 0.00                      | 30,345,000.00  |
| 2.1.02.02.002.008.02    | SERVICIOS DE GESTION HUMANA     | 54,395,000.00       | 0.00      | 0.00          | 0.00                  | 0.00                        | 54,395,000.00          | 0.00                  | 0.00                            | 14,190,000.00              | 0.00                      | 40,205,000.00  |
| 2.1.02.02.002.008.03    | SERVICIOS DE CONTABILIDAD       | 106,310,000.00      | 0.00      | 0.00          | 0.00                  | 0.00                        | 106,310,000.00         | 0.00                  | 0.00                            | 28,020,000.00              | 0.00                      | 78,290,000.00  |

| Codigo                  | Descripcion                     | APROBADO<br>INICIAL | ADICIONES      | DISMINUCIONES | TRASLADOS<br>CREDITOS | TRASLADOS<br>CONTRACREDITOS | APROBADO<br>DEFINITIVO | GASTOS<br>POR AFECTAR | DISPONIBILIDAD<br>x COMPROMETER | COMPROMISOS<br>POR OBLIGAR | OBLIGACIONES<br>POR PAGAR | P A G O S      |
|-------------------------|---------------------------------|---------------------|----------------|---------------|-----------------------|-----------------------------|------------------------|-----------------------|---------------------------------|----------------------------|---------------------------|----------------|
| 2.1.02.02.002.008.04    | SERVICIOS DE SEGURIDAD Y SALUD  | 57,830,000.00       | 0.00           | 0.00          | 0.00                  | 0.00                        | 57,830,000.00          | 0.00                  | 0.00                            | 15,285,000.00              | 0.00                      | 42,545,000.00  |
| 2.1.02.02.002.008.05    | SERVICIOS EN GESTION ESTRATEGIC | 142,540,000.00      | 0.00           | 0.00          | 0.00                  | 0.00                        | 142,540,000.00         | 0.00                  | 0.00                            | 38,820,000.00              | 0.00                      | 103,720,000.00 |
| 2.1.02.02.002.008.06    | Servicios de consultoria        | 10,270,000.00       | 0.00           | 0.00          | 0.00                  | 0.00                        | 10,270,000.00          | 10,270,000.00         | 0.00                            | 0.00                       | 0.00                      | 0.00           |
| 2.1.02.02.002.008.07    | SERVICIOS DE MANTENIMIENTO      | 103,000.00          | 0.00           | 0.00          | 0.00                  | 0.00                        | 103,000.00             | 103,000.00            | 0.00                            | 0.00                       | 0.00                      | 0.00           |
| 2.1.02.02.002.008.08    | SERVICIOS DE ASEO               | 104,870,162.00      | 0.00           | 0.00          | 30,129,838.00         | 0.00                        | 135,000,000.00         | 0.00                  | 0.00                            | 50,714,310.00              | 0.00                      | 84,285,690.00  |
| 2.1.02.02.002.008.09    | SERVICIO DE COMUNICACIONES      | 16,995,000.00       | 0.00           | 0.00          | 2,500,000.00          | 2,500,000.00-               | 16,995,000.00          | 5,642,761.89          | 0.00                            | 0.00                       | 0.00                      | 11,352,238.11  |
| 2.1.02.02.002.008.09.01 | SERVICIOS DE TELEFONIA FIJA     | 2,995,000.00        | 0.00           | 0.00          | 2,500,000.00          | 0.00                        | 5,495,000.00           | 1,169,811.14          | 0.00                            | 0.00                       | 0.00                      | 4,325,188.86   |
| 2.1.02.02.002.008.09.02 | SERVICIO DE TELECOMUNICACIONES  | 9,000,000.00        | 0.00           | 0.00          | 0.00                  | 2,500,000.00-               | 6,500,000.00           | 4,420,871.75          | 0.00                            | 0.00                       | 0.00                      | 2,079,128.25   |
| 2.1.02.02.002.008.09.03 | SERVICIO DE INTERNET            | 5,000,000.00        | 0.00           | 0.00          | 0.00                  | 0.00                        | 5,000,000.00           | 52,079.00             | 0.00                            | 0.00                       | 0.00                      | 4,947,921.00   |
| 2.1.02.02.002.008.10    | SERVICIO DE VIGILANCIA          | 87,910,000.00       | 0.00           | 0.00          | 0.00                  | 50,036,658.00-              | 37,873,342.00          | 12,661,296.00         | 0.00                            | 0.00                       | 0.00                      | 25,212,046.00  |
| 2.1.02.02.002.008.10.01 | SERVICIOS DE VIGILANCIA         | 87,910,000.00       | 0.00           | 0.00          | 0.00                  | 50,036,658.00-              | 37,873,342.00          | 12,661,296.00         | 0.00                            | 0.00                       | 0.00                      | 25,212,046.00  |
| 2.1.02.02.002.008.11    | Servicio de Mantenimiento(Caja  | 4,000,000.00        | 0.00           | 0.00          | 0.00                  | 0.00                        | 4,000,000.00           | 1,090,000.00          | 1,892,700.00                    | 0.00                       | 0.00                      | 1,017,300.00   |
| 2.1.02.02.002.009       | Servicios para la comunidad, so | 2,400,000.00        | 0.00           | 0.00          | 0.00                  | 0.00                        | 2,400,000.00           | 990,783.00            | 0.00                            | 0.00                       | 0.00                      | 1,409,217.00   |
| 2.1.02.02.002.009.01    | SERVICIOS GENERALES DE RECOLECC | 1,400,000.00        | 0.00           | 0.00          | 0.00                  | 0.00                        | 1,400,000.00           | 534,482.00            | 0.00                            | 0.00                       | 0.00                      | 865,518.00     |
| 2.1.02.02.002.009.02    | SERVICIOS DE ALCANTARILLADO DE  | 1,000,000.00        | 0.00           | 0.00          | 0.00                  | 0.00                        | 1,000,000.00           | 456,301.00            | 0.00                            | 0.00                       | 0.00                      | 543,699.00     |
| 2.1.02.02.002.010       | Viaticos de los funcionarios en | 10,300,000.00       | 0.00           | 0.00          | 0.00                  | 0.00                        | 10,300,000.00          | 10,300,000.00         | 0.00                            | 0.00                       | 0.00                      | 0.00           |
| 2.1.03                  | Transferencias corrientes       | 105,175,000.00      | 813,719,137.78 | 0.00          | 6,311,820.00          | 0.00                        | 925,205,957.78         | 916,807,939.73        | 0.00                            | 0.00                       | 0.00                      | 8,398,018.05   |
| 2.1.03                  |                                 | 0.00                | 0.00           | 0.00          | 1,364,314.00          | 0.00                        | 1,364,314.00           | 488,801.00            | 0.00                            | 0.00                       | 0.00                      | 875,513.00     |
| 2.1.03.07.002           | Prestaciones sociales relaciona | 0.00                | 0.00           | 0.00          | 1,364,314.00          | 0.00                        | 1,364,314.00           | 488,801.00            | 0.00                            | 0.00                       | 0.00                      | 875,513.00     |
| 2.1.03.07.002.002       | Cuotas partes pensionales (de p | 0.00                | 0.00           | 0.00          | 1,364,314.00          | 0.00                        | 1,364,314.00           | 488,801.00            | 0.00                            | 0.00                       | 0.00                      | 875,513.00     |
| 2.1.03.07.002.002.02    | Cuotas partes pensionales a car | 0.00                | 0.00           | 0.00          | 1,364,314.00          | 0.00                        | 1,364,314.00           | 488,801.00            | 0.00                            | 0.00                       | 0.00                      | 875,513.00     |
| 2.1.03.11               | Recursos del sistema de Seguri  | 102,600,000.00      | 813,719,137.78 | 0.00          | 0.00                  | 0.00                        | 916,319,137.78         | 916,319,137.78        | 0.00                            | 0.00                       | 0.00                      | 0.00           |
| 2.1.03.11.002           | Sistema general de pensiones    | 102,600,000.00      | 813,719,137.78 | 0.00          | 0.00                  | 0.00                        | 916,319,137.78         | 916,319,137.78        | 0.00                            | 0.00                       | 0.00                      | 0.00           |
| 2.1.03.11.002.001       | Capitalizacion de patrimonios a | 102,600,000.00      | 813,719,137.78 | 0.00          | 0.00                  | 0.00                        | 916,319,137.78         | 916,319,137.78        | 0.00                            | 0.00                       | 0.00                      | 0.00           |
| 2.1.03.11.002.001.02    | Capitalizacion de otros patrimo | 102,600,000.00      | 813,719,137.78 | 0.00          | 0.00                  | 0.00                        | 916,319,137.78         | 916,319,137.78        | 0.00                            | 0.00                       | 0.00                      | 0.00           |
| 2.1.03.11.002.001.02.01 | EST. Capitalizacion de otros Pa | 102,600,000.00      | 0.00           | 0.00          | 0.00                  | 0.00                        | 102,600,000.00         | 102,600,000.00        | 0.00                            | 0.00                       | 0.00                      | 0.00           |
| 2.1.03.11.002.001.02.02 | EST.SDO/2020 Capitalizacion de  | 0.00                | 813,719,137.78 | 0.00          | 0.00                  | 0.00                        | 813,719,137.78         | 813,719,137.78        | 0.00                            | 0.00                       | 0.00                      | 0.00           |
| 2.1.03.13               | Sentencias y conciliaciones     | 2,575,000.00        | 0.00           | 0.00          | 4,947,506.00          | 0.00                        | 7,522,506.00           | 0.95                  | 0.00                            | 0.00                       | 0.00                      | 7,522,505.05   |
| 2.1.03.13.001           | Fallos nacionales               | 2,575,000.00        | 0.00           | 0.00          | 4,947,506.00          | 0.00                        | 7,522,506.00           | 0.95                  | 0.00                            | 0.00                       | 0.00                      | 7,522,505.05   |
| 2.1.03.13.001.001       | Sentencias                      | 2,575,000.00        | 0.00           | 0.00          | 4,947,506.00          | 0.00                        | 7,522,506.00           | 0.95                  | 0.00                            | 0.00                       | 0.00                      | 7,522,505.05   |
| 2.1.08                  | Gastos por tributos, multas, sa | 927,000.00          | 0.00           | 0.00          | 0.00                  | 0.00                        | 927,000.00             | 284,196.00            | 0.00                            | 0.00                       | 0.00                      | 642,804.00     |
| 2.1.08.04               | Contribuciones                  | 927,000.00          | 0.00           | 0.00          | 0.00                  | 0.00                        | 927,000.00             | 284,196.00            | 0.00                            | 0.00                       | 0.00                      | 642,804.00     |

| Codigo                     | Descripcion                     | APROBADO<br>INICIAL | ADICIONES        | DISMINUCIONES | TRASLADOS<br>CREDITOS | TRASLADOS<br>CONTRACREDITOS | APROBADO<br>DEFINITIVO | GASTOS<br>POR AFECTAR | DISPONIBILIDAD<br>x COMPROMETER | COMPROMISOS<br>POR OBLIGAR | OBLIGACIONES<br>POR PAGAR | P A G O S        |
|----------------------------|---------------------------------|---------------------|------------------|---------------|-----------------------|-----------------------------|------------------------|-----------------------|---------------------------------|----------------------------|---------------------------|------------------|
| 2.1.08.04.001              | Cuota de fiscalizacion y audita | 927,000.00          | 0.00             | 0.00          | 0.00                  | 0.00                        | 927,000.00             | 284,196.00            | 0.00                            | 0.00                       | 0.00                      | 642,804.00       |
| 2.3                        | Inversion                       | 2,407,199,875.00    | 3,741,201,877.61 | 0.00          | 65,092,000.00         | 65,092,000.00-              | 6,148,401,752.61       | 2,716,991,745.61      | 356,000,000.00                  | 989,648,552.00             | 7,976,250.00              | 2,077,785,205.00 |
| 2.3.02                     | Adquisicion de bienes y servici | 2,407,199,875.00    | 3,741,201,877.61 | 0.00          | 65,092,000.00         | 65,092,000.00-              | 6,148,401,752.61       | 2,716,991,745.61      | 356,000,000.00                  | 989,648,552.00             | 7,976,250.00              | 2,077,785,205.00 |
| 2.3.02.01                  | Adquisicion de activos no finan | 0.00                | 124,542,500.00   | 0.00          | 16,000,000.00         | 15,000,000.00-              | 125,542,500.00         | 24,167,500.00         | 41,000,000.00                   | 60,375,000.00              | 0.00                      | 0.00             |
| 2.3.02.01.001              | Activos fijos                   | 0.00                | 124,542,500.00   | 0.00          | 16,000,000.00         | 15,000,000.00-              | 125,542,500.00         | 24,167,500.00         | 41,000,000.00                   | 60,375,000.00              | 0.00                      | 0.00             |
| 2.3.02.01.001.003          | Maquinaria y equipo             | 0.00                | 64,000,000.00    | 0.00          | 16,000,000.00         | 15,000,000.00-              | 65,000,000.00          | 24,000,000.00         | 41,000,000.00                   | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.01.001.003.05       | Equipo y aparatos de radio, tel | 0.00                | 64,000,000.00    | 0.00          | 16,000,000.00         | 15,000,000.00-              | 65,000,000.00          | 24,000,000.00         | 41,000,000.00                   | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.01.001.003.05.04    | Partes y piezas de los producto | 0.00                | 64,000,000.00    | 0.00          | 16,000,000.00         | 15,000,000.00-              | 65,000,000.00          | 24,000,000.00         | 41,000,000.00                   | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.01.001.003.05.04.01 | RP.SDO/VIG2020 Camaras Digitale | 0.00                | 25,000,000.00    | 0.00          | 0.00                  | 15,000,000.00-              | 10,000,000.00          | 10,000,000.00         | 0.00                            | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.01.001.003.05.04.02 | Camaras Videograbadoras         | 0.00                | 25,000,000.00    | 0.00          | 16,000,000.00         | 0.00                        | 41,000,000.00          | 0.00                  | 41,000,000.00                   | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.01.001.003.05.04.03 | Maquinas de Aire Acondicionado  | 0.00                | 14,000,000.00    | 0.00          | 0.00                  | 0.00                        | 14,000,000.00          | 14,000,000.00         | 0.00                            | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.01.001.004          | Activos fijos no clasificados c | 0.00                | 60,542,500.00    | 0.00          | 0.00                  | 0.00                        | 60,542,500.00          | 167,500.00            | 0.00                            | 60,375,000.00              | 0.00                      | 0.00             |
| 2.3.02.01.001.004.01       | Muebles, instrumentos musicales | 0.00                | 60,542,500.00    | 0.00          | 0.00                  | 0.00                        | 60,542,500.00          | 167,500.00            | 0.00                            | 60,375,000.00              | 0.00                      | 0.00             |
| 2.3.02.01.001.004.01.02    | Instrumentos musicales          | 0.00                | 60,542,500.00    | 0.00          | 0.00                  | 0.00                        | 60,542,500.00          | 167,500.00            | 0.00                            | 60,375,000.00              | 0.00                      | 0.00             |
| 2.3.02.01.001.004.01.02.01 | Microfonos y sus soportes       | 0.00                | 5,000,000.00     | 0.00          | 0.00                  | 0.00                        | 5,000,000.00           | 0.00                  | 0.00                            | 5,000,000.00               | 0.00                      | 0.00             |
| 2.3.02.01.001.004.01.02.02 | Otros Instrumentos Musicales    | 0.00                | 16,000,000.00    | 0.00          | 0.00                  | 0.00                        | 16,000,000.00          | 0.00                  | 0.00                            | 16,000,000.00              | 0.00                      | 0.00             |
| 2.3.02.01.001.004.01.02.03 | Instrumentos Musicales de Vient | 0.00                | 20,000,000.00    | 0.00          | 0.00                  | 0.00                        | 20,000,000.00          | 0.00                  | 0.00                            | 20,000,000.00              | 0.00                      | 0.00             |
| 2.3.02.01.001.004.01.02.04 | Instrumentos Musicales de Cuerd | 0.00                | 19,542,500.00    | 0.00          | 0.00                  | 0.00                        | 19,542,500.00          | 167,500.00            | 0.00                            | 19,375,000.00              | 0.00                      | 0.00             |
| 2.3.02.02                  | Adquisiciones diferentes de act | 2,407,199,875.00    | 3,616,659,377.61 | 0.00          | 49,092,000.00         | 50,092,000.00-              | 6,022,859,252.61       | 2,692,824,245.61      | 315,000,000.00                  | 929,273,552.00             | 7,976,250.00              | 2,077,785,205.00 |
| 2.3.02.02.002              | Adquisicion de servicios        | 2,407,199,875.00    | 3,616,659,377.61 | 0.00          | 49,092,000.00         | 50,092,000.00-              | 6,022,859,252.61       | 2,692,824,245.61      | 315,000,000.00                  | 929,273,552.00             | 7,976,250.00              | 2,077,785,205.00 |
| 2.3.02.02.002.005          | Servicios de la construccion    | 88,079,422.00       | 1,220,386,442.24 | 0.00          | 10,675,000.00         | 16,000,000.00-              | 1,303,140,864.24       | 1,253,015,864.24      | 0.00                            | 15,750,000.00              | 0.00                      | 34,375,000.00    |
| 2.3.02.02.002.005.01       | Otros servicios de terminacion  | 40,212,500.00       | 0.00             | 0.00          | 10,675,000.00         | 0.00                        | 50,887,500.00          | 762,500.00            | 0.00                            | 15,750,000.00              | 0.00                      | 34,375,000.00    |
| 2.3.02.02.002.005.02       | Servicios Generales de Construc | 47,866,922.00       | 0.00             | 0.00          | 0.00                  | 0.00                        | 47,866,922.00          | 47,866,922.00         | 0.00                            | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.02.002.005.03       | RP.SDO/VIG2020 Servicios genera | 0.00                | 80,000,000.00    | 0.00          | 0.00                  | 16,000,000.00-              | 64,000,000.00          | 64,000,000.00         | 0.00                            | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.02.002.005.04       | RP.SDO/VIG2020 Servicios de ven | 0.00                | 45,787,500.00    | 0.00          | 0.00                  | 0.00                        | 45,787,500.00          | 45,787,500.00         | 0.00                            | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.02.002.005.05       | SDO/VIG2020 Servicios Generales | 0.00                | 1,094,598,942.24 | 0.00          | 0.00                  | 0.00                        | 1,094,598,942.24       | 1,094,598,942.24      | 0.00                            | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.02.002.007          | Servicios financieros y servici | 112,797,803.00      | 0.00             | 0.00          | 7,613,000.00          | 0.00                        | 120,410,803.00         | 53,400,500.00         | 0.00                            | 21,205,599.00              | 0.00                      | 45,804,704.00    |
| 2.3.02.02.002.007.01       | Servicio de alquiler o arrendam | 61,497,803.00       | 0.00             | 0.00          | 0.00                  | 0.00                        | 61,497,803.00          | 0.00                  | 0.00                            | 18,449,343.00              | 0.00                      | 43,048,460.00    |
| 2.3.02.02.002.007.02       | Servicios de Seguros Sociales d | 51,300,000.00       | 0.00             | 0.00          | 0.00                  | 0.00                        | 51,300,000.00          | 51,300,000.00         | 0.00                            | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.02.002.007.03       | Servicios de Seguros de Vida In | 0.00                | 0.00             | 0.00          | 7,613,000.00          | 0.00                        | 7,613,000.00           | 2,100,500.00          | 0.00                            | 2,756,256.00               | 0.00                      | 2,756,244.00     |
| 2.3.02.02.002.008          | Servicios prestados a las empre | 699,969,697.00      | 519,997,500.00   | 0.00          | 0.00                  | 26,479,000.00-              | 1,193,488,197.00       | 98,208,493.00         | 0.00                            | 422,059,203.00             | 4,850,000.00              | 668,370,501.00   |
| 2.3.02.02.002.008.01       | Servicios completos de Publicid | 211,680,000.00      | 0.00             | 0.00          | 0.00                  | 0.00                        | 211,680,000.00         | 14,275,000.00         | 0.00                            | 57,150,000.00              | 0.00                      | 140,255,000.00   |

| Codigo               | Descripcion                     | APROBADO<br>INICIAL | ADICIONES        | DISMINUCIONES | TRASLADOS<br>CREDITOS | TRASLADOS<br>CONTRACREDITOS | APROBADO<br>DEFINITIVO | GASTOS<br>POR AFECTAR | DISPONIBILIDAD<br>x COMPROMETER | COMPROMISOS<br>POR OBLIGAR | OBLIGACIONES<br>POR PAGAR | P A G O S        |
|----------------------|---------------------------------|---------------------|------------------|---------------|-----------------------|-----------------------------|------------------------|-----------------------|---------------------------------|----------------------------|---------------------------|------------------|
| 2.3.02.02.002.008.03 | RP.SDO/VIG2020 Servicios de man | 0.00                | 21,000,000.00    | 0.00          | 0.00                  | 0.00                        | 21,000,000.00          | 2,834,000.00          | 0.00                            | 0.00                       | 0.00                      | 18,166,000.00    |
| 2.3.02.02.002.008.04 | Servicios de Bibliotecas y Ar   | 71,589,697.00       | 0.00             | 0.00          | 0.00                  | 0.00                        | 71,589,697.00          | 539,697.00            | 0.00                            | 20,325,000.00              | 0.00                      | 50,725,000.00    |
| 2.3.02.02.002.008.05 | Servicios de Archivo            | 32,912,500.00       | 0.00             | 0.00          | 0.00                  | 0.00                        | 32,912,500.00          | 887,500.00            | 0.00                            | 9,150,000.00               | 0.00                      | 22,875,000.00    |
| 2.3.02.02.002.008.06 | Servicios de Proteccion (Guard  | 314,000,000.00      | 0.00             | 0.00          | 0.00                  | 0.00                        | 314,000,000.00         | 27,835,984.00         | 0.00                            | 136,811,580.00             | 0.00                      | 149,352,436.00   |
| 2.3.02.02.002.008.07 | Servicios de Soporte de TI      | 69,787,500.00       | 0.00             | 0.00          | 0.00                  | 10,675,000.00-              | 59,112,500.00          | 20,607,500.00         | 0.00                            | 16,110,000.00              | 0.00                      | 22,395,000.00    |
| 2.3.02.02.002.008.08 | RP.SDO/VIG2020 Servicios Comple | 0.00                | 1,785,000.00     | 0.00          | 0.00                  | 0.00                        | 1,785,000.00           | 0.00                  | 0.00                            | 1,785,000.00               | 0.00                      | 0.00             |
| 2.3.02.02.002.008.09 | RP.SDO/VIG2020 Servicios de Bib | 0.00                | 363,000,000.00   | 0.00          | 0.00                  | 0.00                        | 363,000,000.00         | 4,675,000.00          | 0.00                            | 102,585,000.00             | 4,850,000.00              | 250,890,000.00   |
| 2.3.02.02.002.008.10 | RP.SDO/VIG2020 Servicios de Sop | 0.00                | 212,500.00       | 0.00          | 0.00                  | 0.00                        | 212,500.00             | 212,500.00            | 0.00                            | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.02.002.008.11 | RP.SDO/VIG2020 Servicios de tra | 0.00                | 11,196,000.00    | 0.00          | 0.00                  | 0.00                        | 11,196,000.00          | 0.00                  | 0.00                            | 4,976,000.00               | 0.00                      | 6,220,000.00     |
| 2.3.02.02.002.008.12 | RP.SDO/VIG2020 Servicios de Im  | 0.00                | 15,804,000.00    | 0.00          | 0.00                  | 15,804,000.00-              | 0.00                   | 0.00                  | 0.00                            | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.02.002.008.13 | RP.SDO/VIG2020 SERVICIO DE ASEO | 0.00                | 70,000,000.00    | 0.00          | 0.00                  | 0.00                        | 70,000,000.00          | 841,312.00            | 0.00                            | 61,666,623.00              | 0.00                      | 7,492,065.00     |
| 2.3.02.02.002.008.14 | RP.SDO/VIG2020 Servicios de man | 0.00                | 12,000,000.00    | 0.00          | 0.00                  | 0.00                        | 12,000,000.00          | 500,000.00            | 0.00                            | 11,500,000.00              | 0.00                      | 0.00             |
| 2.3.02.02.002.008.15 | RP.SDO/VIG2020 Servicio de dise | 0.00                | 25,000,000.00    | 0.00          | 0.00                  | 0.00                        | 25,000,000.00          | 25,000,000.00         | 0.00                            | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.02.002.009    | Servicios para la comunidad, so | 1,506,352,953.00    | 1,876,275,435.37 | 0.00          | 30,804,000.00         | 7,613,000.00-               | 3,405,819,388.37       | 1,288,199,388.37      | 315,000,000.00                  | 470,258,750.00             | 3,126,250.00              | 1,329,235,000.00 |
| 2.3.02.02.002.009.01 | Servicio de produccion y prese  | 177,867,875.00      | 0.00             | 0.00          | 0.00                  | 0.00                        | 177,867,875.00         | 0.00                  | 0.00                            | 41,830,000.00              | 0.00                      | 136,037,875.00   |
| 2.3.02.02.002.009.02 | Servicios de produccion y prese | 196,175,908.00      | 0.00             | 0.00          | 0.00                  | 0.00                        | 196,175,908.00         | 107,175,908.00        | 15,000,000.00                   | 0.00                       | 0.00                      | 74,000,000.00    |
| 2.3.02.02.002.009.03 | Servicios de Produccion y pres  | 278,252,000.00      | 0.00             | 0.00          | 0.00                  | 0.00                        | 278,252,000.00         | 278,252,000.00        | 0.00                            | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.02.002.009.04 | Servicios de Educacion Cultural | 584,705,000.00      | 0.00             | 0.00          | 0.00                  | 0.00                        | 584,705,000.00         | 0.00                  | 0.00                            | 165,250,000.00             | 0.00                      | 419,455,000.00   |
| 2.3.02.02.002.009.05 | Servicios de Apoyo educativo    | 115,295,000.00      | 0.00             | 0.00          | 0.00                  | 0.00                        | 115,295,000.00         | 0.00                  | 0.00                            | 31,860,000.00              | 0.00                      | 83,435,000.00    |
| 2.3.02.02.002.009.06 | SERVISIOS DE PRODUCCION Y PRE   | 39,000,000.00       | 0.00             | 0.00          | 0.00                  | 7,613,000.00-               | 31,387,000.00          | 31,387,000.00         | 0.00                            | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.02.002.009.07 | EST Asociaciones Culturales y R | 51,300,000.00       | 0.00             | 0.00          | 0.00                  | 0.00                        | 51,300,000.00          | 0.00                  | 0.00                            | 15,000,000.00              | 0.00                      | 36,300,000.00    |
| 2.3.02.02.002.009.08 | Servicios de museos, excepto p  | 63,757,170.00       | 0.00             | 0.00          | 0.00                  | 0.00                        | 63,757,170.00          | 55,457,170.00         | 0.00                            | 0.00                       | 0.00                      | 8,300,000.00     |
| 2.3.02.02.002.009.09 | RP.SDO/VIG2020 Servicios de Mus | 0.00                | 100,000,000.00   | 0.00          | 0.00                  | 0.00                        | 100,000,000.00         | 29,265,000.00         | 0.00                            | 20,685,000.00              | 0.00                      | 50,050,000.00    |
| 2.3.02.02.002.009.10 | RP.SDO/VIG2020 Servicios de pro | 0.00                | 471,329,700.00   | 0.00          | 0.00                  | 0.00                        | 471,329,700.00         | 23,370,075.00         | 0.00                            | 136,005,000.00             | 0.00                      | 311,954,625.00   |
| 2.3.02.02.002.009.11 | RP.SDO/VIG2020 Servicio de Educ | 0.00                | 204,457,500.00   | 0.00          | 0.00                  | 0.00                        | 204,457,500.00         | 0.00                  | 0.00                            | 59,628,750.00              | 3,126,250.00              | 141,702,500.00   |
| 2.3.02.02.002.009.12 | RP.SDO/VIG2020 Asociacion cultu | 0.00                | 364,885,300.00   | 0.00          | 30,804,000.00         | 0.00                        | 395,689,300.00         | 32,935,049.00         | 300,000,000.00                  | 0.00                       | 0.00                      | 62,754,251.00    |
| 2.3.02.02.002.009.13 | RP.SDO/VIG2020 Asociaciones Cul | 0.00                | 14,000,000.00    | 0.00          | 0.00                  | 0.00                        | 14,000,000.00          | 14,000,000.00         | 0.00                            | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.02.002.009.14 | SDO/VIG2020 Servicios Administr | 0.00                | 406,859,568.89   | 0.00          | 0.00                  | 0.00                        | 406,859,568.89         | 406,859,568.89        | 0.00                            | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.02.002.009.15 | SDO/VIG2020 Asociaciones cultur | 0.00                | 5,245,749.48     | 0.00          | 0.00                  | 0.00                        | 5,245,749.48           | 0.48                  | 0.00                            | 0.00                       | 0.00                      | 5,245,749.00     |
| 2.3.02.02.002.009.16 | SDO/VIG2020 Servicio de promoci | 0.00                | 300,000,000.00   | 0.00          | 0.00                  | 0.00                        | 300,000,000.00         | 300,000,000.00        | 0.00                            | 0.00                       | 0.00                      | 0.00             |
| 2.3.02.02.002.009.17 | Sgp.Servicio de produccion y pr | 0.00                | 9,497,617.00     | 0.00          | 0.00                  | 0.00                        | 9,497,617.00           | 9,497,617.00          | 0.00                            | 0.00                       | 0.00                      | 0.00             |