

Codigo	Descripcion	APROBADO INICIAL	ADICIONES	DISMINUCIONES	TRASLADOS CREDITOS	TRASLADOS CONTRACREDITOS	APROBADO DEFINITIVO	RECAUDOS DEL MES	RECAUDOS ACUMULADOS	INGRESOS POR EJECUTAR	% EJECUC
1	INGRESOS	7,434,641,378.00	3,408,371,248.49	300,000,000.00-	0.00	0.00	10,543,012,626.49	639,511,534.78	10,526,436,188.76	16,576,437.73	99.84%
1.1	Ingresos Corrientes	7,434,641,378.00	3,269,222,559.49	300,000,000.00-	0.00	0.00	10,403,863,937.49	639,412,741.00	10,386,218,474.59	17,645,462.90	99.83%
1.1.02	Ingresos no tributarios	7,434,641,378.00	3,269,222,559.49	300,000,000.00-	0.00	0.00	10,403,863,937.49	639,412,741.00	10,386,218,474.59	17,645,462.90	99.83%
1.1.02.05	Venta de bienes y servicios	52,258,000.00	0.00	0.00	0.00	0.00	52,258,000.00	288,000.00	101,835,212.10	49,577,212.10-	194.87%
1.1.02.05.001	Ventas de establecimientos de mercado	52,258,000.00	0.00	0.00	0.00	0.00	52,258,000.00	288,000.00	101,835,212.10	49,577,212.10-	194.87%
1.1.02.05.001.09	Servicios para la comunidad, sociales y personales	52,258,000.00	0.00	0.00	0.00	0.00	52,258,000.00	288,000.00	101,835,212.10	49,577,212.10-	194.87%
1.1.02.05.001.09.01	SERVICIOS PARA LA COMUNIDAD SOCIALES PERSONALES	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	5,692,900.00	2,692,900.00-	189.76%
1.1.02.05.001.09.02	TALLERES	48,858,000.00	0.00	0.00	0.00	0.00	48,858,000.00	0.00	94,656,012.10	45,798,012.10-	193.74%
1.1.02.05.001.09.03	CERTIFICACIONES Y CONSTANCIAS	400,000.00	0.00	0.00	0.00	0.00	400,000.00	288,000.00	1,486,300.00	1,086,300.00-	371.58%
1.1.02.06	Transferencias corrientes	7,382,383,378.00	3,269,222,559.49	300,000,000.00-	0.00	0.00	10,351,605,937.49	639,124,741.00	10,284,383,262.49	67,222,675.00	99.35%
1.1.02.06.006	Transferencias de otras entidades del gobierno gener	7,382,383,378.00	3,269,222,559.49	300,000,000.00-	0.00	0.00	10,351,605,937.49	639,124,741.00	10,284,383,262.49	67,222,675.00	99.35%
1.1.02.06.006.06	Otras unidades de gobierno	7,382,383,378.00	3,269,222,559.49	300,000,000.00-	0.00	0.00	10,351,605,937.49	639,124,741.00	10,284,383,262.49	67,222,675.00	99.35%
1.1.02.06.006.06.01	TRANSFERENCIAS DEL MUNICIPIO FUNCIONAMIENTO	2,017,783,378.00	0.00	0.00	0.00	0.00	2,017,783,378.00	143,574,457.00	2,017,783,378.00	0.00	100.00%
1.1.02.06.006.06.02	TRANSFERENCIAS MUNICIPIO INVERSION	5,364,600,000.00	3,269,222,559.49	300,000,000.00-	0.00	0.00	8,333,822,559.49	495,550,284.00	8,266,599,884.49	67,222,675.00	99.19%
1.1.02.06.006.06.02.01	SGP ENCUENTRO NACIONAL DE MUSICA COLOMBIANA	505,000,000.00	162,740,113.95	0.00	0.00	0.00	667,740,113.95	91,490,035.00	667,740,109.95	4.00	100.00%
1.1.02.06.006.06.02.02	Transferencias Municipio Estampillas	759,600,000.00	0.00	0.00	0.00	0.00	759,600,000.00	37,827,329.00	692,377,329.00	67,222,671.00	91.15%
1.1.02.06.006.06.02.03	Transferencia Municipio Recursos Propios (R.P)	4,100,000,000.00	1,718,000,000.00	300,000,000.00-	0.00	0.00	5,518,000,000.00	366,232,920.00	5,518,000,000.00	0.00	100.00%
1.1.02.06.006.06.02.04	Transferencia Municipio Espectaculos Publicos	0.00	1,388,482,445.54	0.00	0.00	0.00	1,388,482,445.54	0.00	1,388,482,445.54	0.00	100.00%
1.2	Recursos de capital	0.00	139,148,689.00	0.00	0.00	0.00	139,148,689.00	98,793.78	140,217,714.17	1,069,025.17-	100.77%
1.2.05	Rendimientos financieros	0.00	0.00	0.00	0.00	0.00	0.00	96,307.78	1,055,883.17	1,055,883.17-	%
1.2.05.02	Depositos	0.00	0.00	0.00	0.00	0.00	0.00	96,307.78	1,055,883.17	1,055,883.17-	%
1.2.10	RECURSOS DEL BALANCE	0.00	139,148,689.00	0.00	0.00	0.00	139,148,689.00	0.00	139,148,689.00	0.00	100.00%
1.2.10.02	SUPERAVIT FISCAL	0.00	139,148,689.00	0.00	0.00	0.00	139,148,689.00	0.00	139,148,689.00	0.00	100.00%
1.2.13	Reintegros y otros recursos no apropiados	0.00	0.00	0.00	0.00	0.00	0.00	2,486.00	13,142.00	13,142.00-	%
1.2.13.02	Recursos no apropiados	0.00	0.00	0.00	0.00	0.00	0.00	2,486.00	13,142.00	13,142.00-	%

Cuenta	Descripcion	APROBADO INICIAL	ADICIONES	DISMINUCIONES	TRASLADOS CREDITOS	TRASLADOS CONTRACREDITOS	APROBADO DEFINITIVO	*-----GASTO EJECUTADO (CAUSADO)-----*	DISPONIBILIDAD+ COMPROMISOS	TOTAL AFECTACION	SALDO APROPIACION	% EJECUC	
2	GASTOS - VIGENCIA ACTU	7,434,641,378	3,408,371,248	300,000,000-	417,925,479	417,925,479-	10,543,012,626	8,767,549,596	9,146,534,938	1,159,558,024	10,306,092,962	236,919,663	97.75%
2.1	Gastos	7,434,641,378	3,408,371,248	300,000,000-	417,925,479	417,925,479-	10,543,012,626	8,767,549,596	9,146,534,938	1,159,558,024	10,306,092,962	236,919,663	97.75%
2.1.1	Funcionamiento	2,017,783,378	0	0	146,724,947	146,724,947-	2,017,783,378	1,812,992,878	178,985,342	1,991,978,220	25,805,157	98.72%	
2.1.1.1	Gastos de personal	1,141,880,921	0	0	47,631,215	36,743,040-	1,152,769,096	981,220,831	169,850,597	1,151,071,428	1,697,668	99.85%	
2.1.1.1.01	Planta de personal permanent	1,141,880,921	0	0	47,631,215	36,743,040-	1,152,769,096	981,220,831	169,850,597	1,151,071,428	1,697,668	99.85%	
2.1.1.1.01.01	Factores constitutivos de sa	716,030,665	0	0	6,210,358	26,162,317-	696,078,706	690,662,346	5,416,360	696,078,706	0	100.00%	

Cuenta	Descripcion	APROBADO INICIAL	ADICIONES	DISMINUCIONES	TRASLADOS CREDITOS	TRASLADOS CONTRACREDITOS	APROBADO DEFINITIVO	*-----GASTO EJECUTADO (CAUSADO)-----*	DISPONIBILIDAD+ COMPROMISOS	TOTAL AFECTACION	SALDO APROPIACION	% EJECUC
							PAGADO	POR PAGAR	TOTAL			
2.1.1.01.01.001	Factores salariales comunes	716,030,665	0	0	6,210,358	26,162,317-	696,078,706	696,662,346	5,416,360	696,078,706	0	100.00%
2.1.1.01.01.001.01	Sueldo basico	585,519,544	0	0	4	23,942,399-	561,577,149	561,577,149	0	561,577,149	0	100.00%
2.1.1.01.01.001.04	Subsidio de alimentacion	1,116,430	0	0	21,277	29,679-	1,108,028	1,108,028	0	1,108,028	0	100.00%
2.1.1.01.01.001.05	Auxilio de transporte	2,300,000	0	0	0	60,000-	2,240,000	2,240,000	0	2,240,000	0	100.00%
2.1.1.01.01.001.06	Prima de servicio	26,348,418	0	0	1,143,454	0	27,491,872	25,735,121	1,756,751	27,491,872	0	100.00%
2.1.1.01.01.001.07	Bonificacion por servicios p	18,170,344	0	0	0	412,972-	17,757,372	17,757,372	0	17,757,372	0	100.00%
2.1.1.01.01.001.08	Prestaciones sociales	82,575,929	0	0	5,045,623	1,717,267-	85,904,285	82,244,676	3,659,609	85,904,285	0	100.00%
2.1.1.01.01.001.08.01	Prima de navidad	55,179,844	0	0	2,128,749	1,477,991-	55,830,602	55,830,602	0	55,830,602	0	100.00%
2.1.1.01.01.001.08.02	Prima de vacaciones	27,396,085	0	0	2,916,874	239,276-	30,073,683	26,414,074	3,659,609	30,073,683	0	100.00%
2.1.1.01.02	Contribuciones inherentes a	371,101,420	0	0	27,471,271	7,564,203-	391,008,488	230,689,051	160,319,437	391,008,488	0	100.00%
2.1.1.01.02.001	Aportes a la seguridad socia	74,864,887	0	0	1,138,095	1,949,596-	74,053,386	67,018,828	7,034,558	74,053,386	0	100.00%
2.1.1.01.02.002	Aportes a la seguridad socia	53,029,295	0	0	807,355	1,380,964-	52,455,686	47,472,628	4,983,058	52,455,686	0	100.00%
2.1.1.01.02.003	Aportes de cesantias	183,801,952	0	0	24,654,861	2,551,397-	205,905,416	63,186,495	142,718,921	205,905,416	0	100.00%
2.1.1.01.02.003.01	Fondos de Cesantias	178,149,257	0	0	19,407,915	2,310,919-	195,246,253	58,130,799	137,115,454	195,246,253	0	100.00%
2.1.1.01.02.003.02	Intereses de Cesantias	5,652,695	0	0	5,246,946	240,478-	10,659,163	5,055,696	5,603,467	10,659,163	0	100.00%
2.1.1.01.02.004	Aportes a cajas de compensac	24,954,962	0	0	383,203	649,865-	24,688,300	22,343,100	2,345,200	24,688,300	0	100.00%
2.1.1.01.02.005	Aportes generales al sistema	3,256,622	0	0	3,728	220,050-	3,040,300	2,734,500	305,800	3,040,300	0	100.00%
2.1.1.01.02.006	Aportes al ICBF	18,716,221	0	0	289,477	487,398-	18,518,300	16,759,200	1,759,100	18,518,300	0	100.00%
2.1.1.01.02.007	Aportes al SENA	12,477,481	0	0	194,552	324,933-	12,347,100	11,174,300	1,172,800	12,347,100	0	100.00%
2.1.1.01.03	Remuneraciones no constituti	54,748,836	0	0	13,949,586	3,016,520-	65,681,902	59,869,434	4,114,800	63,984,234	1,697,668	97.42%
2.1.1.01.03.001	Prestaciones sociales	54,748,836	0	0	13,949,586	3,016,520-	65,681,902	59,869,434	4,114,800	63,984,234	1,697,668	97.42%
2.1.1.01.03.001.01	Vacaciones	38,354,520	0	0	7,668,156	2,939,377-	43,083,299	37,726,062	3,659,609	41,385,671	1,697,628	96.06%
2.1.1.01.03.001.02	ESTIMULOS A EMPLEADOS DEL ES	13,000,000	0	0	5,826,243	0	18,826,243	18,826,203	0	18,826,203	40	100.00%
2.1.1.01.03.001.03	Bonificacion especial de rec	3,394,316	0	0	455,187	77,143-	3,772,360	3,317,169	455,191	3,772,360	0	100.00%
2.1.2	Adquisicion de bienes y serv	831,411,610	0	0	99,093,732	96,707,995-	833,797,347	801,895,008	9,134,745	811,029,753	22,767,593	97.27%
2.1.2.01	Adquisicion de activos no fi	8,960,000	0	0	11,903,662	311,832-	20,551,830	20,551,830	0	20,551,830	0	100.00%
2.1.2.01.01	Activos fijos	8,960,000	0	0	11,903,662	311,832-	20,551,830	20,551,830	0	20,551,830	0	100.00%
2.1.2.01.01.003	Maquinaria y equipo	8,960,000	0	0	11,903,662	311,832-	20,551,830	20,551,830	0	20,551,830	0	100.00%
2.1.2.01.01.003.04	Maquinaria y aparatos electr	8,960,000	0	0	11,903,662	311,832-	20,551,830	20,551,830	0	20,551,830	0	100.00%
2.1.2.01.01.003.04.01	MAQUINAS PARA TRATAMIENTOS	8,960,000	0	0	11,903,662	311,832-	20,551,830	20,551,830	0	20,551,830	0	100.00%
2.1.2.02	Adquisiciones diferentes de	822,451,610	0	0	87,190,070	96,396,163-	813,245,517	781,343,178	9,134,745	790,477,923	22,767,593	97.20%
2.1.2.02.01	Materiales y suministros	48,249,133	0	0	1,621,000	9,481,898-	40,388,235	37,974,836	0	37,974,836	2,413,399	94.02%

Cuenta	Descripcion	APROBADO INICIAL	ADICIONES	DISMINUCIONES	TRASLADOS CREDITOS	TRASLADOS CONTRACREDITOS	APROBADO DEFINITIVO	*-----GASTO EJECUTADO (CAUSADO)-----*	DISPONIBILIDAD+ COMPROMISOS	TOTAL AFECTACION	SALDO APROPIACION	% EJECUC	
								PAGADO POR PAGAR TOTAL					
2.1.2.02.01.002	Productos alimenticios, bebi	1,400,000	0	0	800,000	256,492-	1,943,508	1,943,508 0	1,943,508	0	1,943,508	0	100.00%
2.1.2.02.01.002.04	OTROS TEJIDOS DE ALGODON -D	1,400,000	0	0	800,000	256,492-	1,943,508	1,943,508 0	1,943,508	0	1,943,508	0	100.00%
2.1.2.02.01.003	Otros bienes transportables	12,378,413	0	0	0	4,125,406-	8,253,007	5,839,608 0	5,839,608	0	5,839,608	2,413,399	70.76%
2.1.2.02.01.003.01	PRODUCTOS DE BIOSEGURIDAD	5,400,000	0	0	0	1,199,001-	4,200,999	4,048,084 0	4,048,084	0	4,048,084	152,915	96.36%
2.1.2.02.01.003.02	PRODUCTOS DESECHABLES (Caja	278,413	0	0	0	188,713-	89,700	89,700 0	89,700	0	89,700	0	100.00%
2.1.2.02.01.003.03	SUMINISTROS DE OFICINA	6,700,000	0	0	0	2,737,692-	3,962,308	1,701,824 0	1,701,824	0	1,701,824	2,260,484	42.95%
2.1.2.02.01.004	Productos metalicos y paquet	34,470,720	0	0	821,000	5,100,000-	30,191,720	30,191,720 0	30,191,720	0	30,191,720	0	100.00%
2.1.2.02.01.004.01	PAQUETES DE SOFTWARE	13,000,000	0	0	721,000	0	13,721,000	13,721,000 0	13,721,000	0	13,721,000	0	100.00%
2.1.2.02.01.004.02	PRODUCTOS PARA EQUIPO DE	16,470,720	0	0	0	0	16,470,720	16,470,720 0	16,470,720	0	16,470,720	0	100.00%
2.1.2.02.01.004.03	SUMINISTROS DE SUGURIDAD CON	5,000,000	0	0	100,000	5,100,000-	0	0 0	0	0	0	0	
2.1.2.02.02	Adquisicion de servicios	774,202,477	0	0	85,569,070	86,914,265-	772,857,282	743,368,342 9,134,745	752,503,087	0	752,503,087	20,354,194	97.37%
2.1.2.02.02.006	Servicios de alojamiento, se	111,716,147	0	0	25,104,450	26,493,351-	110,327,246	89,304,538 6,179,417	95,483,955	0	95,483,955	14,843,291	86.55%
2.1.2.02.02.006.01	SERVICIOS DE ACUEDUCTO	6,500,000	0	0	15,161,631	46,281-	21,615,350	19,878,151 1,737,199	21,615,350	0	21,615,350	0	100.00%
2.1.2.02.02.006.02	SERVICIOS DE ENERGIA	95,000,000	0	0	0	24,673,280-	70,326,720	51,041,211 4,442,218	55,483,429	0	55,483,429	14,843,291	78.89%
2.1.2.02.02.006.03	Suministros de Ferreteria (C	4,090,621	0	0	851,299	0	4,941,920	4,941,920 0	4,941,920	0	4,941,920	0	100.00%
2.1.2.02.02.006.04	Suministros de Papeleria (Ca	3,102,400	0	0	2,161,050	620,000-	4,643,450	4,643,450 0	4,643,450	0	4,643,450	0	100.00%
2.1.2.02.02.006.05	Suministro de Cafeteria (Caj	2,183,120	0	0	1,808,970	131,360-	3,860,730	3,860,730 0	3,860,730	0	3,860,730	0	100.00%
2.1.2.02.02.006.06	Otros Servicios de Transport	840,006	0	0	21,500	400,006-	461,500	461,500 0	461,500	0	461,500	0	100.00%
2.1.2.02.02.006.07	SERVICIO DE MANTENIMIENTO DE	0	0	0	5,100,000	622,424-	4,477,576	4,477,576 0	4,477,576	0	4,477,576	0	100.00%
2.1.2.02.02.007	Servicios financieros y serv	13,068,801	0	0	4,945,000	2,773,859-	15,239,942	15,119,267 0	15,119,267	0	15,119,267	120,675	99.21%
2.1.2.02.02.007.01	GASTOS FINANCIEROS	128,801	0	0	0	0	128,801	8,126 0	8,126	0	8,126	120,675	6.31%
2.1.2.02.02.007.02	SEGUROS	12,940,000	0	0	4,945,000	2,773,859-	15,111,141	15,111,141 0	15,111,141	0	15,111,141	0	100.00%
2.1.2.02.02.007.02.01	Servicios de Seguros Respons	4,235,000	0	0	0	409,150-	3,825,850	3,825,850 0	3,825,850	0	3,825,850	0	100.00%
2.1.2.02.02.007.02.02	Servicios de Seguros Cumplim	4,550,000	0	0	0	938,350-	3,611,650	3,611,650 0	3,611,650	0	3,611,650	0	100.00%
2.1.2.02.02.007.02.03	Servicios de Seguros todo	4,155,000	0	0	4,945,000	1,426,359-	7,673,641	7,673,641 0	7,673,641	0	7,673,641	0	100.00%
2.1.2.02.02.008	Servicios prestados a las em	637,595,929	0	0	49,707,912	50,725,455-	636,578,386	630,346,578 841,579	631,188,157	0	631,188,157	5,390,228	99.15%
2.1.2.02.02.008.01	SERVICIOS JURIDICOS	86,454,500	0	0	0	0	86,454,500	86,454,500 0	86,454,500	0	86,454,500	0	100.00%
2.1.2.02.02.008.02	SERVICIOS DE GESTION HUMANA	97,140,500	0	0	1,210,000	0	98,350,500	98,350,500 0	98,350,500	0	98,350,500	0	100.00%
2.1.2.02.02.008.03	SERVICIOS DE CONTABILIDAD	115,384,500	0	0	1,050,000	0	116,434,500	116,434,500 0	116,434,500	0	116,434,500	0	100.00%
2.1.2.02.02.008.04	SERVICIOS DE SEGURIDAD Y SAL	43,197,000	0	0	0	0	43,197,000	43,197,000 0	43,197,000	0	43,197,000	0	100.00%
2.1.2.02.02.008.05	SERVICIOS EN GESTION ESTRATE	141,427,500	0	0	44,543,912	63,912-	185,907,500	185,907,500 0	185,907,500	0	185,907,500	0	100.00%
2.1.2.02.02.008.06	Servicios de consultoria	22,400,000	0	0	0	0	22,400,000	22,400,000 0	22,400,000	0	22,400,000	0	100.00%

Cuenta	Descripcion	APROBADO INICIAL	ADICIONES	DISMINUCIONES	TRASLADOS CREDITOS	TRASLADOS CONTRACREDITOS	APROBADO DEFINITIVO	*-----GASTO EJECUTADO (CAUSADO)-----*	DISPONIBILIDAD+ COMPROMISOS	TOTAL AFECTACION	SALDO APROPIACION	% EJECUC		
							PAGADO	POR PAGAR	TOTAL					
2.1.2.02.02.008.08	SERVICIOS DE ASEO	2,886,489	0	0	0	2,886,489-	0	0	0	0	0	0		
2.1.2.02.02.008.09	SERVICIO DE COMUNICACIONES	24,800,000	0	0	2,904,000	2,904,000-	24,800,000	18,568,192	841,579	19,409,771	5,390,228	78.27%		
2.1.2.02.02.008.09.01	SERVICIOS DE TELEFONIA FIJA	2,100,000	0	0	350,000	0	2,450,000	2,248,480	135,680	2,384,160	65,840	97.31%		
2.1.2.02.02.008.09.02	SERVICIO DE TELECOMUNICACION	12,500,000	0	0	0	2,904,000-	9,596,000	4,617,195	0	4,617,195	4,978,804	48.12%		
2.1.2.02.02.008.09.03	SERVICIO DE INTERNET	10,200,000	0	0	2,554,000	0	12,754,000	11,702,517	705,899	12,408,416	345,584	97.29%		
2.1.2.02.02.008.10	SERVICIO DE VIGILANCIA	100,000,000	0	0	0	41,368,314-	58,631,686	58,631,686	0	58,631,686	0	100.00%		
2.1.2.02.02.008.10.01	SERVICIOS DE VIGILANCIA	100,000,000	0	0	0	41,368,314-	58,631,686	58,631,686	0	58,631,686	0	100.00%		
2.1.2.02.02.008.11	Servicio de Mantenimiento(C	3,905,440	0	0	0	3,502,740-	402,700	402,700	0	402,700	0	100.00%		
2.1.2.02.02.009	Servicios para la comunidad,	4,900,000	0	0	1,729,512	0	6,629,512	4,515,763	2,113,749	6,629,512	0	100.00%		
2.1.2.02.02.009.01	SERVICIOS GENERALES DE RECOL	2,000,000	0	0	381,579	0	2,381,579	2,181,290	200,289	2,381,579	0	100.00%		
2.1.2.02.02.009.02	SERVICIOS DE ALCANTARILLADO	2,900,000	0	0	1,347,933	0	4,247,933	2,334,473	1,913,460	4,247,933	0	100.00%		
2.1.2.02.02.010	Viaticos de los funcionarios	6,921,600	0	0	4,082,196	6,921,600-	4,082,196	4,082,196	0	4,082,196	0	100.00%		
2.1.3	Transferencias corrientes	3,080,000	0	0	0	0	3,080,000	1,740,104	0	1,740,104	1,339,896	56.50%		
2.1.3		1,848,000	0	0	0	0	1,848,000	1,740,104	0	1,740,104	107,896	94.16%		
2.1.3.07.02	Prestaciones sociales relaci	1,848,000	0	0	0	0	1,848,000	1,740,104	0	1,740,104	107,896	94.16%		
2.1.3.07.02.002	Cuotas partes pensionales (d	1,848,000	0	0	0	0	1,848,000	1,740,104	0	1,740,104	107,896	94.16%		
2.1.3.07.02.002.02	Cuotas partes pensionales a	1,848,000	0	0	0	0	1,848,000	1,740,104	0	1,740,104	107,896	94.16%		
2.1.3.13	Sentencias y conciliaciones	1,232,000	0	0	0	0	1,232,000	0	0	0	1,232,000			
2.1.3.13.01	Fallos nacionales	1,232,000	0	0	0	0	1,232,000	0	0	0	1,232,000			
2.1.3.13.01.001	Sentencias	1,232,000	0	0	0	0	1,232,000	0	0	0	1,232,000			
2.1.8	Gastos por tributos, multas,	41,410,847	0	0	0	13,273,912-	28,136,935	28,136,935	0	28,136,935	0	100.00%		
2.1.8.04	Contribuciones	41,410,847	0	0	0	13,273,912-	28,136,935	28,136,935	0	28,136,935	0	100.00%		
2.1.8.04.01	Cuota de fiscalizacion y aud	41,410,847	0	0	0	13,273,912-	28,136,935	28,136,935	0	28,136,935	0	100.00%		
2.3	Inversion	5,416,858,000	3,408,371,248	300,000,000-	271,200,532	271,200,532-	8,525,229,248	6,954,556,717	200,000,000	7,154,556,717	1,159,558,024	8,314,114,741	211,114,506	97.52%
2.3.2	Adquisicion de bienes y serv	5,416,858,000	3,408,371,248	300,000,000-	271,200,532	271,200,532-	8,525,229,248	6,954,556,717	200,000,000	7,154,556,717	1,159,558,024	8,314,114,741	211,114,506	97.52%
2.3.2.02	Adquisiciones diferentes de	5,416,858,000	3,408,371,248	300,000,000-	271,200,532	271,200,532-	8,525,229,248	6,954,556,717	200,000,000	7,154,556,717	1,159,558,024	8,314,114,741	211,114,506	97.52%
2.3.2.02.02	Adquisicion de servicios	5,416,858,000	3,408,371,248	300,000,000-	271,200,532	271,200,532-	8,525,229,248	6,954,556,717	200,000,000	7,154,556,717	1,159,558,024	8,314,114,741	211,114,506	97.52%
2.3.2.02.02.005	Servicios de la construccion	43,560,000	55,000,000	0	0	5,760,000-	92,800,000	37,800,000	0	37,800,000	54,603,150	92,403,150	396,850	99.57%
2.3.2.02.02.005.01	RP Otros Servicios de Termin	43,560,000	55,000,000	0	0	5,760,000-	92,800,000	37,800,000	0	37,800,000	54,603,150	92,403,150	396,850	99.57%
2.3.2.02.02.007	Servicios financieros y serv	190,350,000	0	0	105,050,000	5,400,000-	290,000,000	222,777,329	0	222,777,329	67,222,671	76.82%		
2.3.2.02.02.007.01	RP Servicios de Alquiler Ar	95,400,000	0	0	0	5,400,000-	90,000,000	90,000,000	0	90,000,000	0	100.00%		
2.3.2.02.02.007.02	EST Creador Servicios Segu	94,950,000	0	0	105,050,000	0	200,000,000	132,777,329	0	132,777,329	67,222,671	66.39%		

Cuenta	Descripcion	APROBADO INICIAL	ADICIONES	DISMINUCIONES	TRASLADOS CREDITOS	TRASLADOS CONTRACREDITOS	APROBADO DEFINITIVO	*-----GASTO EJECUTADO (CAUSADO)-----*	DISPONIBILIDAD+ COMPROMISOS	TOTAL AFECTACION	SALDO APROPIACION	% EJEUC	
								PAGADO POR PAGAR TOTAL					
2.3.2.02.02.008	Servicios prestados a las em	1,363,414,314	55,500,000	0	32,844,500	60,070,732-	1,391,688,082	1,383,588,082 0	1,383,588,082	0	1,383,588,082	8,100,000	99.42%
2.3.2.02.02.008.04	RP Servicios Bibliotecas y	338,134,500	55,500,000	0	12,844,500	0	406,479,000	406,479,000 0	406,479,000	0	406,479,000	0	100.00%
2.3.2.02.02.008.06	RP Servicios de Proteccion	647,480,448	0	0	0	2,988,366-	644,492,082	644,492,082 0	644,492,082	0	644,492,082	0	100.00%
2.3.2.02.02.008.07	RP Servicios de Soportes de	67,853,500	0	0	0	21,233,500-	46,620,000	38,520,000 0	38,520,000	0	38,520,000	8,100,000	82.63%
2.3.2.02.02.008.22	RP SERVICIO DE LIMPIEZA GENE	219,624,866	0	0	0	9,724,866-	209,900,000	209,900,000 0	209,900,000	0	209,900,000	0	100.00%
2.3.2.02.02.008.25	CREADOR SERVICIOS SEGUROS SO	90,321,000	0	0	0	26,124,000-	64,197,000	64,197,000 0	64,197,000	0	64,197,000	0	100.00%
2.3.2.02.02.008.26	RP APOYO PARA LAS EXPRESIONE	0	0	0	20,000,000	0	20,000,000	20,000,000 0	20,000,000	0	20,000,000	0	100.00%
2.3.2.02.02.009	Servicios para la comunidad,	3,819,533,686	3,297,871,248	300,000,000-	133,306,032	199,969,800-	6,750,741,166	5,310,391,306 200,000,000	5,510,391,306	1,104,954,874	6,615,346,180	135,394,985	97.99%
2.3.2.02.02.009.01	RP Servicios de Produccion	1,089,588,386	1,570,530,000	300,000,000-	120,925,166	0	2,481,043,552	2,280,787,477 200,000,000	2,480,787,477	0	2,480,787,477	256,075	99.99%
2.3.2.02.02.009.02	EST Servicios de Produccio	569,700,000	0	0	0	105,050,000-	464,650,000	464,650,000 0	464,650,000	0	464,650,000	0	100.00%
2.3.2.02.02.009.04	RP.Servicios de Educacion Cu	1,235,597,800	36,970,000	0	0	49,773,800-	1,222,794,000	1,217,700,500 0	1,217,700,500	0	1,217,700,500	5,093,500	99.58%
2.3.2.02.02.009.05	RP Servicios de Apoyo Educat	190,000,000	0	0	0	44,890,000-	145,110,000	145,110,000 0	145,110,000	0	145,110,000	0	100.00%
2.3.2.02.02.009.06	R.A Servicios de produccion	52,258,000	139,148,689	0	0	0	191,406,689	69,870,589 0	69,870,589	37,075,000	106,945,589	84,461,100	55.87%
2.3.2.02.02.009.07	EST Asociaciones Culturales	94,950,000	0	0	0	0	94,950,000	82,268,265 0	82,268,265	0	82,268,265	12,681,735	86.64%
2.3.2.02.02.009.09	RP Servicios de Museos excep	82,439,500	0	0	0	256,000-	82,183,500	82,183,500 0	82,183,500	0	82,183,500	0	100.00%
2.3.2.02.02.009.21	RP Patrimonio,servicios de p	0	0	0	256,000	0	256,000	256,000 0	256,000	0	256,000	0	100.00%
2.3.2.02.02.009.27	SGP CULT SERV. DE PRODUCCION	505,000,000	162,740,113	0	0	0	667,740,113	667,740,109 0	667,740,109	0	667,740,109	4	100.00%
2.3.2.02.02.009.29	ESPECTACULOS PUBLICOS	0	1,388,482,445	0	0	0	1,388,482,445	287,700,000 0	287,700,000	1,067,879,874	1,355,579,874	32,902,571	97.63%
2.3.2.02.02.009.30	RP MAQUINARIA EQUIPO MUEBLES	0	0	0	9,124,866	0	9,124,866	9,124,866 0	9,124,866	0	9,124,866	0	100.00%
2.3.2.02.02.009.31	RP SERVICIOS DE EDUCACION CU	0	0	0	3,000,000	0	3,000,000	3,000,000 0	3,000,000	0	3,000,000	0	100.00%