

| 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 | 14,869,950,625.00 | 5,061,941,256.27 | 0.00 | 0.00 | 0.00 | 19,931,891,881.27 | 104,913,120.00 | 17,255,037,505.00 | 2,571,941,256.27 | 0.00 |
| 1 | Ingresos | 14,869,950,625.00 | 5,061,941,256.27 | 0.00 | 0.00 | 0.00 | 19,931,891,881.27 | 104,913,120.00 | 17,255,037,505.00 | 2,571,941,256.27 | 0.00 |
| 1.1 | Ingresos Corrientes | 14,869,950,625.00 | 5,061,941,256.27 | 0.00 | 0.00 | 0.00 | 19,931,891,881.27 | 104,913,120.00 | 17,255,037,505.00 | 2,571,941,256.27 | 0.00 |
| 1.1.02 | Ingresos no tributarios | 14,869,950,625.00 | 5,061,941,256.27 | 0.00 | 0.00 | 0.00 | 19,931,891,881.27 | 104,913,120.00 | 17,255,037,505.00 | 2,571,941,256.27 | 0.00 |
| 1.1.02.02 | Tasas y derechos administrativos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 645,500.00- | 645,500.00 | 0.00 | 0.00 |
| 1.1.02.02.015 | Certificaciones y constancias | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 645,500.00- | 645,500.00 | 0.00 | 0.00 |
| 1.1.02.06 | Transferencias corrientes | 14,869,950,625.00 | 5,061,941,256.27 | 0.00 | 0.00 | 0.00 | 19,931,891,881.27 | 105,558,620.00 | 17,254,392,005.00 | 2,571,941,256.27 | 0.00 |
| 1.1.02.06.003 | Participaciones distintas del SGP | 108,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000,000.00 | 6,345,069.00 | 101,654,931.00 | 0.00 | 0.00 |
| 1.1.02.06.003.01 | Participación en impuestos | 108,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000,000.00 | 6,345,069.00 | 101,654,931.00 | 0.00 | 0.00 |
| 1.1.02.06.003.01.07 | Participación del impuesto al consumo de cigarrillos | 108,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000,000.00 | 6,345,069.00 | 101,654,931.00 | 0.00 | 0.00 |
| 1.1.02.06.006 | Transferencias de otras entidades del gobierno gener | 14,761,950,625.00 | 5,061,941,256.27 | 0.00 | 0.00 | 0.00 | 19,823,891,881.27 | 99,213,551.00 | 17,152,737,074.00 | 2,571,941,256.27 | 0.00 |
| 1.1.02.06.006.06 | Otras unidades de gobierno | 14,761,950,625.00 | 5,061,941,256.27 | 0.00 | 0.00 | 0.00 | 19,823,891,881.27 | 99,213,551.00 | 17,152,737,074.00 | 2,571,941,256.27 | 0.00 |
| 1.1.02.06.006.06.01 | Transferencias municipio Funcionamiento | 2,331,730,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,331,730,000.00 | 469,113,600.00 | 1,862,616,400.00 | 0.00 | 0.00 |
| 1.1.02.06.006.06.02 | Transferencias Municipio Inversion RP | 10,387,220,625.00 | 3,290,000,000.00 | 0.00 | 0.00 | 0.00 | 13,677,220,625.00 | 475,918,196.00 | 12,401,302,429.00 | 800,000,000.00 | 0.00 |
| 1.1.02.06.006.06.03 | Transferencias Municipio Inversion SGP | 475,000,000.00 | 718,559.42 | 0.00 | 0.00 | 0.00 | 475,718,559.42 | 49,765,018.00 | 425,234,982.00 | 718,559.42 | 0.00 |
| 1.1.02.06.006.06.04 | Transferencias Municipio Inversion TPROD | 1,568,000,000.00 | 1,771,222,696.85 | 0.00 | 0.00 | 0.00 | 3,339,222,696.85 | 895,583,263.00- | 2,463,583,263.00 | 1,771,222,696.85 | 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 - | 14,869,950,625.00 | 5,061,941,256.27 | 0.00 | 2,132,957,294.00 | 2,132,957,294.00- | 19,931,891,881.27 | 951,195,148.63 | 1,164,001,637.00 | 3,266,442,755.00 | 8,457,000.00 | 14,541,795,340.64 |
| 2 | Gastos | 14,869,950,625.00 | 5,061,941,256.27 | 0.00 | 2,132,957,294.00 | 2,132,957,294.00- | 19,931,891,881.27 | 951,195,148.63 | 1,164,001,637.00 | 3,266,442,755.00 | 8,457,000.00 | 14,541,795,340.64 |
| 2.1 | Funcionamiento | 2,331,730,000.00 | 0.00 | 0.00 | 220,047,011.00 | 220,047,011.00- | 2,331,730,000.00 | 269,986,306.00 | 71,313,691.00 | 324,825,500.00 | 1,454,000.00 | 1,664,150,503.00 |
| 2.1.1 | Gastos de personal | 1,216,436,606.00 | 0.00 | 0.00 | 15,023,379.00 | 134,286,248.00- | 1,097,173,737.00 | 180,831,477.00 | 0.00 | 0.00 | 1,454,000.00 | 914,888,260.00 |
| 2.1.1.01 | Planta de personal permanente | 1,216,436,606.00 | 0.00 | 0.00 | 15,023,379.00 | 134,286,248.00- | 1,097,173,737.00 | 180,831,477.00 | 0.00 | 0.00 | 1,454,000.00 | 914,888,260.00 |
| 2.1.1.01.01 | Factores constitutivos de salario | 862,975,113.00 | 0.00 | 0.00 | 0.00 | 53,777,226.00- | 809,197,887.00 | 139,863,306.00 | 0.00 | 0.00 | 0.00 | 669,334,581.00 |
| 2.1.1.01.01.001 | Factores salariales comunes | 862,975,113.00 | 0.00 | 0.00 | 0.00 | 53,777,226.00- | 809,197,887.00 | 139,863,306.00 | 0.00 | 0.00 | 0.00 | 669,334,581.00 |
| 2.1.1.01.01.001.01 | Sueldo básico | 716,364,900.00 | 0.00 | 0.00 | 0.00 | 30,777,226.00- | 685,587,674.00 | 58,413,833.00 | 0.00 | 0.00 | 0.00 | 627,173,841.00 |
| 2.1.1.01.01.001.06 | Prima de servicio | 29,848,538.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,848,538.00 | 13,929,027.00 | 0.00 | 0.00 | 0.00 | 15,919,511.00 |
| 2.1.1.01.01.001.07 | Bonificación por servicios prestad | 20,893,976.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00- | 11,893,976.00 | 4,213,218.00 | 0.00 | 0.00 | 0.00 | 7,680,758.00 |
| 2.1.1.01.01.001.08 | Prestaciones sociales | 95,867,699.00 | 0.00 | 0.00 | 0.00 | 14,000,000.00- | 81,867,699.00 | 63,307,228.00 | 0.00 | 0.00 | 0.00 | 18,560,471.00 |
| 2.1.1.01.01.001.08.01 | Prima de navidad | 64,775,472.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,775,472.00 | 56,758,178.00 | 0.00 | 0.00 | 0.00 | 8,017,294.00 |
| 2.1.1.01.01.001.08.02 | Prima de vacaciones | 31,092,227.00 | 0.00 | 0.00 | 0.00 | 14,000,000.00- | 17,092,227.00 | 6,549,050.00 | 0.00 | 0.00 | 0.00 | 10,543,177.00 |
| 2.1.1.01.02 | Contribuciones inherentes a la nó | 293,661,310.00 | 0.00 | 0.00 | 15,023,379.00 | 60,025,906.00- | 248,658,783.00 | 31,862,312.00 | 0.00 | 0.00 | 1,454,000.00 | 215,342,471.00 |
| 2.1.1.01.02.001 | Aportes a la seguridad social en p | 85,963,788.00 | 0.00 | 0.00 | 0.00 | 806,404.00- | 85,157,384.00 | 5,812,336.00 | 0.00 | 0.00 | 0.00 | 79,345,048.00 |
| 2.1.1.01.02.002 | Aportes a la seguridad social en s | 60,891,017.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,891,017.00 | 4,361,375.00 | 0.00 | 0.00 | 1,454,000.00 | 55,075,642.00 |

| 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 |
|-----------------------|------------------------------------|------------------|-----------|---------------|--------------------|--------------------------|---------------------|--------------------|------------------------------|-------------------------|------------------------|----------------|
| 2.1.1.01.02.003 | Aportes de cesantías | 78,594,239.00 | 0.00 | 0.00 | 0.00 | 50,719,502.00- | 27,874,737.00 | 17,902,856.00 | 0.00 | 0.00 | 0.00 | 9,971,881.00 |
| 2.1.1.01.02.003.01 | Fondos de Cesantías | 70,173,428.00 | 0.00 | 0.00 | 0.00 | 44,887,617.00- | 25,285,811.00 | 15,902,856.00 | 0.00 | 0.00 | 0.00 | 9,382,955.00 |
| 2.1.1.01.02.003.02 | Intereses sobre las Cesantías | 8,420,811.00 | 0.00 | 0.00 | 0.00 | 5,831,885.00- | 2,588,926.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 588,926.00 |
| 2.1.1.01.02.004 | Aportes a cajas de compensación fa | 28,654,596.00 | 0.00 | 0.00 | 5,471,304.00 | 8,500,000.00- | 25,625,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,625,900.00 |
| 2.1.1.01.02.005 | Aportes generales al sistema de ri | 3,739,425.00 | 0.00 | 0.00 | 9,552,075.00 | 0.00 | 13,291,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,291,500.00 |
| 2.1.1.01.02.006 | Aportes al ICBF | 21,490,947.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,490,947.00 | 2,271,747.00 | 0.00 | 0.00 | 0.00 | 19,219,200.00 |
| 2.1.1.01.02.007 | Aportes al SENA | 14,327,298.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,327,298.00 | 1,513,998.00 | 0.00 | 0.00 | 0.00 | 12,813,300.00 |
| 2.1.1.01.03 | Remuneraciones no constitutivas de | 59,800,183.00 | 0.00 | 0.00 | 0.00 | 20,483,116.00- | 39,317,067.00 | 9,105,859.00 | 0.00 | 0.00 | 0.00 | 30,211,208.00 |
| 2.1.1.01.03.001 | Prestaciones sociales | 55,800,183.00 | 0.00 | 0.00 | 0.00 | 18,983,116.00- | 36,817,067.00 | 7,605,859.00 | 0.00 | 0.00 | 0.00 | 29,211,208.00 |
| 2.1.1.01.03.001.01 | Vacaciones | 51,820,378.00 | 0.00 | 0.00 | 0.00 | 17,983,116.00- | 33,837,262.00 | 5,983,698.00 | 0.00 | 0.00 | 0.00 | 27,853,564.00 |
| 2.1.1.01.03.001.03 | Bonificación especial de recreació | 3,979,805.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00- | 2,979,805.00 | 1,622,161.00 | 0.00 | 0.00 | 0.00 | 1,357,644.00 |
| 2.1.1.01.03.107 | Auxilios Salud Visual | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00- | 1,500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 2.1.1.01.03.111 | Auxilios Educativos | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00- | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.2 | Adquisición de bienes y servicios | 1,087,293,394.00 | 0.00 | 0.00 | 137,482,476.00 | 85,760,763.00- | 1,139,015,107.00 | 62,154,829.00 | 71,313,691.00 | 324,825,500.00 | 0.00 | 680,721,087.00 |
| 2.1.2.01 | Adquisición de activos no financie | 227,550,000.00 | 0.00 | 0.00 | 0.00 | 37,900,000.00- | 189,650,000.00 | 10,100,000.00 | 26,300,000.00 | 153,250,000.00 | 0.00 | 0.00 |
| 2.1.2.01.01 | Activos fijos | 227,550,000.00 | 0.00 | 0.00 | 0.00 | 37,900,000.00- | 189,650,000.00 | 10,100,000.00 | 26,300,000.00 | 153,250,000.00 | 0.00 | 0.00 |
| 2.1.2.01.01.003 | Maquinaria y equipo | 227,550,000.00 | 0.00 | 0.00 | 0.00 | 37,900,000.00- | 189,650,000.00 | 10,100,000.00 | 26,300,000.00 | 153,250,000.00 | 0.00 | 0.00 |
| 2.1.2.01.01.003.03 | Maquinaria de oficina, contabilida | 227,550,000.00 | 0.00 | 0.00 | 0.00 | 37,900,000.00- | 189,650,000.00 | 10,100,000.00 | 26,300,000.00 | 153,250,000.00 | 0.00 | 0.00 |
| 2.1.2.01.01.003.03.01 | Máquinas para oficina y contabilid | 18,950,000.00 | 0.00 | 0.00 | 0.00 | 18,950,000.00- | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.2.01.01.003.03.02 | Maquinaria de informática y sus pa | 208,600,000.00 | 0.00 | 0.00 | 0.00 | 18,950,000.00- | 189,650,000.00 | 10,100,000.00 | 26,300,000.00 | 153,250,000.00 | 0.00 | 0.00 |
| 2.1.2.02 | Adquisiciones diferentes de activo | 859,743,394.00 | 0.00 | 0.00 | 137,482,476.00 | 47,860,763.00- | 949,365,107.00 | 52,054,829.00 | 45,013,691.00 | 171,575,500.00 | 0.00 | 680,721,087.00 |
| 2.1.2.02.01 | Materiales y suministros | 71,300,000.00 | 0.00 | 0.00 | 2,130,547.00 | 2,553,887.00- | 70,876,660.00 | 7,466,336.00 | 139,000.00- | 5,178,000.00 | 0.00 | 58,371,324.00 |
| 2.1.2.02.01.000 | Agricultura, silvicultura y produc | 100,000.00 | 0.00 | 0.00 | 0.00 | 11,000.00- | 89,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89,000.00 |
| 2.1.2.02.01.000.01 | Alimentos no procesados-caja menor | 100,000.00 | 0.00 | 0.00 | 0.00 | 11,000.00- | 89,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89,000.00 |
| 2.1.2.02.01.003 | Otros bienes transportables (excep | 48,350,000.00 | 0.00 | 0.00 | 0.00 | 2,542,887.00- | 45,807,113.00 | 2,644,336.00 | 0.00 | 0.00 | 0.00 | 43,162,777.00 |
| 2.1.2.02.01.003.01 | Materiales y suministros de papele | 23,000,000.00 | 0.00 | 0.00 | 0.00 | 873,801.00- | 22,126,199.00 | 186,799.00 | 0.00 | 0.00 | 0.00 | 21,939,400.00 |
| 2.1.2.02.01.003.02 | Articulos de papeleria - caja meno | 3,350,000.00 | 0.00 | 0.00 | 0.00 | 845,232.00- | 2,504,768.00 | 957,537.00 | 0.00 | 0.00 | 0.00 | 1,547,231.00 |
| 2.1.2.02.01.003.03 | Suministro de combustible-caja men | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00- | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.2.02.01.003.04 | Toner para impresoras | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 323,854.00- | 19,676,146.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,676,146.00 |
| 2.1.2.02.01.004 | Productos metálicos, maquinaria y | 22,850,000.00 | 0.00 | 0.00 | 2,130,547.00 | 0.00 | 24,980,547.00 | 4,822,000.00 | 139,000.00- | 5,178,000.00 | 0.00 | 15,119,547.00 |
| 2.1.2.02.01.004.01 | Licencias antivirus | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 4,822,000.00 | 0.00 | 5,178,000.00 | 0.00 | 0.00 |
| 2.1.2.02.01.004.03 | Articulos de oficina - caja menor | 2,000,000.00 | 0.00 | 0.00 | 339,339.00 | 0.00 | 2,339,339.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,339,339.00 |

| 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 |
|--------------------|------------------------------------|------------------|-----------|---------------|--------------------|--------------------------|---------------------|--------------------|------------------------------|-------------------------|------------------------|----------------|
| 2.1.2.02.01.004.04 | Articulos de ferreteria - caja men | 10,850,000.00 | 0.00 | 0.00 | 1,791,208.00 | 0.00 | 12,641,208.00 | 0.00 | 139,000.00- | 0.00 | 0.00 | 12,780,208.00 |
| 2.1.2.02.02 | Adquisición de servicios | 788,443,394.00 | 0.00 | 0.00 | 135,351,929.00 | 45,306,876.00- | 878,488,447.00 | 44,588,493.00 | 45,152,691.00 | 166,397,500.00 | 0.00 | 622,349,763.00 |
| 2.1.2.02.02.006 | Comercio y distribución, alojamien | 27,000,000.00 | 0.00 | 0.00 | 1,500,000.00 | 22,639,157.00- | 5,860,843.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,860,843.00 |
| 2.1.2.02.02.006.01 | Tiquetes aereos | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00- | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.2.02.02.006.02 | Servicios suministro de comidas-ca | 2,000,000.00 | 0.00 | 0.00 | 1,500,000.00 | 367,357.00- | 3,132,643.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,132,643.00 |
| 2.1.2.02.02.006.04 | Servicio de transporte | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00- | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.2.02.02.006.05 | Servicio de transporte - caja meno | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 1,271,800.00- | 2,728,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,728,200.00 |
| 2.1.2.02.02.007 | Servicios financieros y servicios | 47,500,000.00 | 0.00 | 0.00 | 0.00 | 2,972,119.00- | 44,527,881.00 | 1,191,769.00 | 5,013,691.00 | 0.00 | 0.00 | 38,322,421.00 |
| 2.1.2.02.02.007.01 | Polizas de seguro | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 2,864,383.00- | 42,135,617.00 | 0.00 | 4,989,835.00 | 0.00 | 0.00 | 37,145,782.00 |
| 2.1.2.02.02.007.02 | Gastos bancarios | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 375,505.00 | 23,856.00 | 0.00 | 0.00 | 100,639.00 |
| 2.1.2.02.02.007.03 | Servicios de alquiler de maquinari | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 107,736.00- | 1,892,264.00 | 816,264.00 | 0.00 | 0.00 | 0.00 | 1,076,000.00 |
| 2.1.2.02.02.008 | Servicios prestados a las empresas | 663,243,394.00 | 0.00 | 0.00 | 129,701,929.00 | 17,695,600.00- | 775,249,723.00 | 42,696,724.00 | 139,000.00 | 163,697,500.00 | 0.00 | 568,716,499.00 |
| 2.1.2.02.02.008.01 | Servicios Profesionales | 431,181,944.00 | 0.00 | 0.00 | 25,873,000.00 | 2,864,944.00- | 454,190,000.00 | 0.00 | 0.00 | 35,581,000.00 | 0.00 | 418,609,000.00 |
| 2.1.2.02.02.008.02 | Otros servicios personales | 164,861,450.00 | 0.00 | 0.00 | 3,121,050.00 | 185,000.00- | 167,797,500.00 | 10,200,000.00 | 0.00 | 11,207,500.00 | 0.00 | 146,390,000.00 |
| 2.1.2.02.02.008.03 | Servicios mantenimiento y reparaci | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00- | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.2.02.02.008.04 | Reparacion de equipos - caja menor | 2,000,000.00 | 0.00 | 0.00 | 707,879.00 | 0.00 | 2,707,879.00 | 0.00 | 139,000.00 | 0.00 | 0.00 | 2,568,879.00 |
| 2.1.2.02.02.008.05 | Servicios de copia y reproduccion- | 500,000.00 | 0.00 | 0.00 | 0.00 | 361,500.00- | 138,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,500.00 |
| 2.1.2.02.02.008.07 | Servicios tecnologicos | 57,200,000.00 | 0.00 | 0.00 | 100,000,000.00 | 9,284,156.00- | 147,915,844.00 | 29,996,724.00 | 0.00 | 116,909,000.00 | 0.00 | 1,010,120.00 |
| 2.1.2.02.02.008.08 | Servicios suscripcion paginas Web | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.2.02.02.009 | Servicios para la comunidad, socia | 50,700,000.00 | 0.00 | 0.00 | 4,150,000.00 | 2,000,000.00- | 52,850,000.00 | 700,000.00 | 40,000,000.00 | 2,700,000.00 | 0.00 | 9,450,000.00 |
| 2.1.2.02.02.009.01 | Capacitacion y bienestar social | 22,700,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00- | 20,700,000.00 | 700,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 2.1.2.02.02.009.02 | Servicios de ambulancia | 8,000,000.00 | 0.00 | 0.00 | 4,150,000.00 | 0.00 | 12,150,000.00 | 0.00 | 0.00 | 2,700,000.00 | 0.00 | 9,450,000.00 |
| 2.1.2.02.02.009.04 | Plan bienestar | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 2.1.3 | Transferencias corrientes | 26,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000,000.00 | 26,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.3.13 | Sentencias y conciliaciones | 26,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000,000.00 | 26,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.3.13.01 | Fallos Nacionales | 26,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000,000.00 | 26,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.3.13.01.001 | Sentencias | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.3.13.01.002 | Conciliaciones | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.8 | Gastos por tributos, tasas, contri | 2,000,000.00 | 0.00 | 0.00 | 67,541,156.00 | 0.00 | 69,541,156.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 68,541,156.00 |
| 2.1.8.03 | Tasas y derechos administrativos | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.8.04 | Contribuciones | 1,000,000.00 | 0.00 | 0.00 | 67,541,156.00 | 0.00 | 68,541,156.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,541,156.00 |
| 2.1.8.04.01 | Cuota de fiscalización y auditaje | 1,000,000.00 | 0.00 | 0.00 | 67,541,156.00 | 0.00 | 68,541,156.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,541,156.00 |

| 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 |
|--------------------|------------------------------------|-------------------|------------------|---------------|--------------------|--------------------------|---------------------|--------------------|------------------------------|-------------------------|------------------------|-------------------|
| 2.3 | Inversión | 12,538,220,625.00 | 5,061,941,256.27 | 0.00 | 1,912,910,283.00 | 1,912,910,283.00 | 17,600,161,881.27 | 681,208,842.63 | 1,092,687,946.00 | 2,941,617,255.00 | 7,003,000.00 | 12,877,644,837.64 |
| 2.3.2 | Adquisición de bienes y servicios | 12,538,220,625.00 | 5,061,941,256.27 | 0.00 | 1,906,110,283.00 | 1,912,445,081.00 | 17,593,827,083.27 | 679,803,466.63 | 1,092,687,946.00 | 2,941,617,255.00 | 7,003,000.00 | 12,872,715,415.64 |
| 2.3.2.02 | Adquisiciones diferentes de activo | 12,538,220,625.00 | 5,061,941,256.27 | 0.00 | 1,906,110,283.00 | 1,912,445,081.00 | 17,593,827,083.27 | 679,803,466.63 | 1,092,687,946.00 | 2,941,617,255.00 | 7,003,000.00 | 12,872,715,415.64 |
| 2.3.2.02.01 | Materiales y suministros | 217,200,000.00 | 776,400,000.00 | 0.00 | 276,712,451.00 | 331,557,555.00 | 938,754,896.00 | 8,000,000.00 | 500,800,000.00 | 311,241,893.00 | 0.00 | 118,713,003.00 |
| 2.3.2.02.01.002 | Productos alimenticios, bebidas y | 0.00 | 0.00 | 0.00 | 1,805,433.00 | 0.00 | 1,805,433.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,805,433.00 |
| 2.3.2.02.01.002.01 | Insumos y elementos de cafeteria | 0.00 | 0.00 | 0.00 | 1,805,433.00 | 0.00 | 1,805,433.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,805,433.00 |
| 2.3.2.02.01.003 | Otros bienes transportables (excep | 217,200,000.00 | 606,400,000.00 | 0.00 | 181,761,100.00 | 310,757,555.00 | 694,603,545.00 | 8,000,000.00 | 500,800,000.00 | 68,895,975.00 | 0.00 | 116,907,570.00 |
| 2.3.2.02.01.003.01 | Insumos y elementos de aseo | 0.00 | 0.00 | 0.00 | 30,339,684.00 | 9,975,063.00 | 20,364,621.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,364,621.00 |
| 2.3.2.02.01.003.03 | Productos quimicos | 36,400,000.00 | 50,000,000.00 | 0.00 | 0.00 | 76,010,264.00 | 10,389,736.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,389,736.00 |
| 2.3.2.02.01.003.04 | Combustibles | 72,800,000.00 | 100,000,000.00 | 0.00 | 26,707,499.00 | 116,530,921.00 | 82,976,578.00 | 0.00 | 0.00 | 32,496,345.00 | 0.00 | 50,480,233.00 |
| 2.3.2.02.01.003.05 | Lubricantes y otros | 0.00 | 0.00 | 0.00 | 23,385,003.00 | 3,445,003.00 | 19,940,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,940,000.00 |
| 2.3.2.02.01.003.06 | Articulos de Seguridad Industrial | 0.00 | 0.00 | 0.00 | 20,528,914.00 | 4,795,934.00 | 15,732,980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,732,980.00 |
| 2.3.2.02.01.003.07 | Dotacion e implementacion deportiv | 108,000,000.00 | 420,000,000.00 | 0.00 | 44,400,000.00 | 100,000,000.00 | 472,400,000.00 | 8,000,000.00 | 464,400,000.00 | 0.00 | 0.00 | 0.00 |
| 2.3.2.02.01.003.08 | Insumos para el centro de atencion | 0.00 | 36,400,000.00 | 0.00 | 0.00 | 370.00 | 36,399,630.00 | 0.00 | 0.00 | 36,399,630.00 | 0.00 | 0.00 |
| 2.3.2.02.01.003.09 | Implementos Fisioterapia | 0.00 | 0.00 | 0.00 | 36,400,000.00 | 0.00 | 36,400,000.00 | 0.00 | 36,400,000.00 | 0.00 | 0.00 | 0.00 |
| 2.3.2.02.01.004 | Productos metálicos, maquinaria y | 0.00 | 170,000,000.00 | 0.00 | 93,145,918.00 | 20,800,000.00 | 242,345,918.00 | 0.00 | 0.00 | 242,345,918.00 | 0.00 | 0.00 |
| 2.3.2.02.01.004.01 | Articulos de ferreteria y cerrajer | 0.00 | 170,000,000.00 | 0.00 | 93,145,918.00 | 20,800,000.00 | 242,345,918.00 | 0.00 | 0.00 | 242,345,918.00 | 0.00 | 0.00 |
| 2.3.2.02.02 | Adquisición de servicios | 12,321,020,625.00 | 4,285,541,256.27 | 0.00 | 1,629,397,832.00 | 1,580,887,526.00 | 16,655,072,187.27 | 671,803,466.63 | 591,887,946.00 | 2,630,375,362.00 | 7,003,000.00 | 12,754,002,412.64 |
| 2.3.2.02.02.005 | Construcción y servicios de la con | 867,188,000.00 | 0.00 | 0.00 | 718,591,220.00 | 710,915,125.00 | 874,864,095.00 | 511,976,916.00 | 362,887,179.00 | 0.00 | 0.00 | 0.00 |
| 2.3.2.02.02.005.01 | Construccion, mantenimiento y adec | 867,188,000.00 | 0.00 | 0.00 | 0.00 | 710,915,125.00 | 156,272,875.00 | 156,272,875.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.3.2.02.02.005.02 | Construccion y mantenimiento-INTER | 0.00 | 0.00 | 0.00 | 36,400,000.00 | 0.00 | 36,400,000.00 | 0.00 | 36,400,000.00 | 0.00 | 0.00 | 0.00 |
| 2.3.2.02.02.005.03 | Obra subterranea sanitaria | 0.00 | 0.00 | 0.00 | 682,191,220.00 | 0.00 | 682,191,220.00 | 355,704,041.00 | 326,487,179.00 | 0.00 | 0.00 | 0.00 |
| 2.3.2.02.02.006 | Comercio y distribución, alojamien | 373,766,400.00 | 130,000,000.00 | 0.00 | 0.00 | 0.00 | 503,766,400.00 | 0.00 | 0.00 | 503,766,400.00 | 0.00 | 0.00 |
| 2.3.2.02.02.006.01 | Plan asistencial de alimentacion p | 373,766,400.00 | 130,000,000.00 | 0.00 | 0.00 | 0.00 | 503,766,400.00 | 0.00 | 0.00 | 503,766,400.00 | 0.00 | 0.00 |
| 2.3.2.02.02.008 | Servicios prestados a las empresas | 4,688,618,813.00 | 585,718,559.42 | 0.00 | 556,165,086.00 | 125,992,416.00 | 5,704,510,042.42 | 28,121,204.63 | 122,844,517.00 | 646,561,237.00 | 5,203,000.00 | 4,901,780,083.79 |
| 2.3.2.02.02.008.01 | Servicios publicos | 340,000,000.00 | 718,559.42 | 0.00 | 0.00 | 25,000,000.00 | 315,718,559.42 | 13,835,935.63 | 0.00 | 0.00 | 0.00 | 301,882,623.79 |
| 2.3.2.02.02.008.03 | Servicio de vigilancia | 1,121,535,111.00 | 0.00 | 0.00 | 0.00 | 9,465,947.00 | 1,112,069,164.00 | 0.00 | 0.00 | 245,042,537.00 | 0.00 | 867,026,627.00 |
| 2.3.2.02.02.008.04 | Servicios de mantenimiento y repar | 95,000,000.00 | 0.00 | 0.00 | 26,167,017.00 | 0.00 | 121,167,017.00 | 0.00 | 121,167,017.00 | 0.00 | 0.00 | 0.00 |
| 2.3.2.02.02.008.05 | Servicios de Honorarios | 0.00 | 0.00 | 0.00 | 11,267,569.00 | 0.00 | 11,267,569.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,267,569.00 |
| 2.3.2.02.02.008.06 | Otros servicios personales indirec | 2,852,218,938.00 | 585,000,000.00 | 0.00 | 518,730,500.00 | 91,526,469.00 | 3,864,422,969.00 | 14,285,269.00 | 1,677,500.00 | 401,518,700.00 | 5,203,000.00 | 3,441,738,500.00 |
| 2.3.2.02.02.008.10 | Servicio de vigilancia URGENCIA MA | 279,864,764.00 | 0.00 | 0.00 | 0.00 | 0.00 | 279,864,764.00 | 0.00 | 0.00 | 0.00 | 0.00 | 279,864,764.00 |
| 2.3.2.02.02.009 | Servicios para la comunidad, socia | 6,391,447,412.00 | 3,569,822,696.85 | 0.00 | 354,641,526.00 | 743,979,985.00 | 9,571,931,649.85 | 131,705,346.00 | 106,156,250.00 | 1,480,047,725.00 | 1,800,000.00 | 7,852,222,328.85 |

| 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 |
|-----------------------|------------------------------------|------------------|------------------|---------------|--------------------|--------------------------|---------------------|--------------------|------------------------------|-------------------------|------------------------|------------------|
| 2.3.2.02.02.009.01 | Servicios publicos | 40,000,000.00 | 0.00 | 0.00 | 25,465,202.00 | 6,800,000.00- | 58,665,202.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,665,202.00 |
| 2.3.2.02.02.009.04 | Servicios de preparacion deportiva | 500,000,000.00 | 52,859,209.00 | 0.00 | 6,404,291.00 | 25,983,000.00- | 533,280,500.00 | 0.00 | 0.00 | 55,365,500.00 | 0.00 | 477,915,000.00 |
| 2.3.2.02.02.009.04.01 | Equipo medico alto rendimiento | 500,000,000.00 | 52,859,209.00 | 0.00 | 6,404,291.00 | 25,983,000.00- | 533,280,500.00 | 0.00 | 0.00 | 55,365,500.00 | 0.00 | 477,915,000.00 |
| 2.3.2.02.02.009.05 | Equipo entrenadores y monitores di | 3,361,072,500.00 | 165,740,791.00 | 0.00 | 20,950,870.00 | 561,383,961.00- | 2,986,380,200.00 | 0.00 | 300,000.00 | 333,748,225.00 | 1,800,000.00 | 2,650,531,975.00 |
| 2.3.2.02.02.009.06 | Eventos deportivos | 327,045,600.00 | 1,851,222,696.85 | 0.00 | 260,573,475.00 | 0.00 | 2,438,841,771.85 | 84,470,870.00 | 30,000,000.00 | 584,000,000.00 | 0.00 | 1,740,370,901.85 |
| 2.3.2.02.02.009.07 | Equipo de promotores deportivos | 440,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 87,480,524.00- | 502,519,476.00 | 3,559,476.00 | 0.00 | 52,745,000.00 | 0.00 | 446,215,000.00 |
| 2.3.2.02.02.009.08 | Equipo de recreacion | 156,264,812.00 | 150,000,000.00 | 0.00 | 1,337,688.00 | 42,227,500.00- | 265,375,000.00 | 0.00 | 0.00 | 26,675,000.00 | 0.00 | 238,700,000.00 |
| 2.3.2.02.02.009.10 | Equipo de primera infancia | 105,000,000.00 | 0.00 | 0.00 | 0.00 | 5,007,500.00- | 99,992,500.00 | 2,447,500.00 | 0.00 | 12,900,000.00 | 0.00 | 84,645,000.00 |
| 2.3.2.02.02.009.11 | Equipo de habitos y estilos de vid | 160,000,000.00 | 150,000,000.00 | 0.00 | 39,910,000.00 | 15,097,500.00- | 334,812,500.00 | 1,227,500.00 | 0.00 | 40,125,000.00 | 0.00 | 293,460,000.00 |
| 2.3.2.02.02.009.12 | Equipo de educacion fisica | 1,302,064,500.00 | 240,000,000.00 | 0.00 | 0.00 | 0.00 | 1,542,064,500.00 | 0.00 | 75,856,250.00 | 176,489,000.00 | 0.00 | 1,289,719,250.00 |
| 2.3.2.02.02.009.13 | Apoyo clubes deportivos | 0.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 | 165,000,000.00 | 0.00 | 135,000,000.00 |
| 2.3.2.02.02.009.14 | Incentivos Deportistas | 0.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 | 120,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 80,000,000.00 |
| 2.3.2.02.02.009.15 | Eliminatorias Juegos departamental | 0.00 | 390,000,000.00 | 0.00 | 0.00 | 0.00 | 390,000,000.00 | 0.00 | 0.00 | 33,000,000.00 | 0.00 | 357,000,000.00 |
| 2.3.8 | Gastos por tributos, tasas, contri | 0.00 | 0.00 | 0.00 | 6,800,000.00 | 465,202.00- | 6,334,798.00 | 1,405,376.00 | 0.00 | 0.00 | 0.00 | 4,929,422.00 |
| 2.3.8.03 | Tasas y derechos administrativos | 0.00 | 0.00 | 0.00 | 6,800,000.00 | 465,202.00- | 6,334,798.00 | 1,405,376.00 | 0.00 | 0.00 | 0.00 | 4,929,422.00 |
| 2.3.8.03.01 | Tasa de seguridad SP | 0.00 | 0.00 | 0.00 | 6,800,000.00 | 465,202.00- | 6,334,798.00 | 1,405,376.00 | 0.00 | 0.00 | 0.00 | 4,929,422.00 |

| Codigo | Descripcion | CTAS. x PAGAR CONSTITUIDAS | CTAS. x PAGAR PDTES CANCELAR | CTAS. x PAGAR CANCELADAS |
|-----------------------|--------------------------------------|----------------------------|------------------------------|--------------------------|
| | G A S T O S - CUENTAS POR PAGAR - | 210,167,523.00 | 14,550,966.00 | 195,616,557.00 |
| 2 | Gastos | 210,167,523.00 | 14,550,966.00 | 195,616,557.00 |
| 2.1 | Funcionamiento | 161,716,829.00 | 4,136,591.00 | 157,580,238.00 |
| 2.1.1 | Gastos de personal | 161,716,829.00 | 4,136,591.00 | 157,580,238.00 |
| 2.1.1.01 | Planta de personal permanente | 161,716,829.00 | 4,136,591.00 | 157,580,238.00 |
| 2.1.1.01.01 | Factores constitutivos de salario | 53,837,061.00 | 4,136,591.00 | 49,700,470.00 |
| 2.1.1.01.01.001 | Factores salariales comunes | 53,837,061.00 | 4,136,591.00 | 49,700,470.00 |
| 2.1.1.01.01.001.06 | Prima de servicio | 12,529,523.00 | 0.00 | 12,529,523.00 |
| 2.1.1.01.01.001.07 | Bonificación por servicios prestados | 14,618,381.00 | 2,423,032.00 | 12,195,349.00 |
| 2.1.1.01.01.001.08 | Prestaciones sociales | 26,689,157.00 | 1,713,559.00 | 24,975,598.00 |
| 2.1.1.01.01.001.08.01 | Prima de navidad | 4,537,620.00 | 1,713,559.00 | 2,824,061.00 |
| 2.1.1.01.01.001.08.02 | Prima de vacaciones | 22,151,537.00 | 0.00 | 22,151,537.00 |

| Codigo | Descripcion | CTAS. x PAGAR CONSTITUIDAS | CTAS. x PAGAR PDTES CANCELAR | CTAS. x PAGAR CANCELADAS |
|--------------------|---|-------------------------------|---------------------------------|-----------------------------|
| 2.1.1.01.02 | Contribuciones inherentes a la nómina | 83,031,981.00 | 0.00 | 83,031,981.00 |
| 2.1.1.01.02.001 | Aportes a la seguridad social en pensiones | 6,403,000.00 | 0.00 | 6,403,000.00 |
| 2.1.1.01.02.002 | Aportes a la seguridad social en salud | 4,534,000.00 | 0.00 | 4,534,000.00 |
| 2.1.1.01.02.003 | Aportes de cesantías | 66,772,181.00 | 0.00 | 66,772,181.00 |
| 2.1.1.01.02.003.01 | Fondos de Cesantías | 59,785,329.00 | 0.00 | 59,785,329.00 |
| 2.1.1.01.02.003.02 | Intereses sobre las Cesantías | 6,986,852.00 | 0.00 | 6,986,852.00 |
| 2.1.1.01.02.004 | Aportes a cajas de compensación familiar | 2,134,500.00 | 0.00 | 2,134,500.00 |
| 2.1.1.01.02.005 | Aportes generales al sistema de riesgos laborales | 520,100.00 | 0.00 | 520,100.00 |
| 2.1.1.01.02.006 | Aportes al ICBF | 1,600,700.00 | 0.00 | 1,600,700.00 |
| 2.1.1.01.02.007 | Aportes al SENA | 1,067,500.00 | 0.00 | 1,067,500.00 |
| 2.1.1.01.03 | Remuneraciones no constitutivas de factor salarial | 24,847,787.00 | 0.00 | 24,847,787.00 |
| 2.1.1.01.03.001 | Prestaciones sociales | 24,847,787.00 | 0.00 | 24,847,787.00 |
| 2.1.1.01.03.001.01 | Vacaciones | 22,151,537.00 | 0.00 | 22,151,537.00 |
| 2.1.1.01.03.001.03 | Bonificación especial de recreación | 2,696,250.00 | 0.00 | 2,696,250.00 |
| 2.3 | Inversión | 48,450,694.00 | 10,414,375.00 | 38,036,319.00 |
| 2.3.2 | Adquisición de bienes y servicios | 48,225,391.00 | 10,414,375.00 | 37,811,016.00 |
| 2.3.2.02 | Adquisiciones diferentes de activos | 48,225,391.00 | 10,414,375.00 | 37,811,016.00 |
| 2.3.2.02.01 | Materiales y suministros | 3,514,682.00 | 0.00 | 3,514,682.00 |
| 2.3.2.02.01.003 | Otros bienes transportables (excepto productos metálicos) | 3,514,682.00 | 0.00 | 3,514,682.00 |
| 2.3.2.02.01.003.04 | Combustibles | 3,514,682.00 | 0.00 | 3,514,682.00 |
| 2.3.2.02.02 | Adquisición de servicios | 44,710,709.00 | 10,414,375.00 | 34,296,334.00 |
| 2.3.2.02.02.008 | Servicios prestados a las empresas y servicios de pr | 30,854,393.00 | 4,749,375.00 | 26,105,018.00 |
| 2.3.2.02.02.008.01 | Servicios públicos | 24,427,518.00 | 0.00 | 24,427,518.00 |
| 2.3.2.02.02.008.02 | Equipo de mantenimiento escenarios deportivos | 6,426,875.00 | 4,749,375.00 | 1,677,500.00 |
| 2.3.2.02.02.009 | Servicios para la comunidad, sociales y personales | 13,856,316.00 | 5,665,000.00 | 8,191,316.00 |
| 2.3.2.02.02.009.01 | Servicios públicos | 4,691,316.00 | 0.00 | 4,691,316.00 |
| 2.3.2.02.02.009.05 | Equipo entrenadores y monitores disciplinas deportiv | 2,275,000.00 | 0.00 | 2,275,000.00 |
| 2.3.2.02.02.009.07 | Equipo de promotores deportivos | 1,705,000.00 | 1,705,000.00 | 0.00 |
| 2.3.2.02.02.009.12 | Equipo de educación física | 5,185,000.00 | 3,960,000.00 | 1,225,000.00 |
| 2.3.8 | Gastos por tributos, tasas, contribuciones, multas, | 225,303.00 | 0.00 | 225,303.00 |
| 2.3.8.03 | Tasas y derechos administrativos | 225,303.00 | 0.00 | 225,303.00 |
| 2.3.8.03.01 | Tasa de seguridad SP | 225,303.00 | 0.00 | 225,303.00 |