REPUBLICA DE COLOMBIA
PURIFICA E.S.P.
809004412
EJECUCION PRESUPUESTAL GASTOS
De Ene-01-2021 a Ene-31-2021

Codigo	Descripción	Presupto Inicial	Modificación				Traslados		Presupto Definitivo	Disponibilidades				Compromisos				Obligaciones				Giros			
			Adicion	Reduccion	Aplazamiento	Desaplazamiento	Creditos	Contracreditos		Anterior	Periodo	Total	Saldo	Anterior	Periodo	Total	Saldo	Anterior	Periodo	Total	Saldo	Anterior	Periodo	Total	Saldo
2	GASTOS	3,084,850,000	0	0	0	0	0	0	3,084,850,000	0	402,504,985	402,504,985	2,682,345,015	0	399,876,726	399,876,726	2,628,259	0	105,802,275	105,802,275	294,074,452	0	66,001,384	66,001,384	39,800,891
21	FUNCIONAMIENTO	803,200,000	0	0	0	0	0	0	803,200,000	0	113,552,180	113,552,180	689,647,820	0	113,144,861	113,144,861	407,319	0	34,302,556	34,302,556	78,842,306	0	27,050,359	27,050,359	7,252,197
211	Gastos de personal	380,700,000	0	0	0	0	0	0	380,700,000	0	23,893,205	23,893,205	356,806,795	0	23,485,886	23,485,886	407,319	0	23,485,886	23,485,886	0	0	23,411,689	23,411,689	74,197
21101	Planta de personal permanente	378,700,000	0	0	0	0	0	0	378,700,000	0	23,893,205	23,893,205	354,806,795	0	23,485,886	23,485,886	407,319	0	23,485,886	23,485,886	0	0	23,411,689	23,411,689	74,197
2110101	Factores constitutivos de salario	291,900,000	0	0	0	0	0	0	291,900,000	0	18,525,886	18,525,886	273,374,114	0	18,118,567	18,118,567	407,319	0	18,118,567	18,118,567	0	0	18,044,370	18,044,370	74,197
2110101001	Factores salariales comunes	291,900,000	0	0	0	0	0	0	291,900,000	0	18,525,886	18,525,886	273,374,114	0	18,118,567	18,118,567	407,319	0	18,118,567	18,118,567	0	0	18,044,370	18,044,370	74,197
211010100101	Sueldo básico	217,900,000	0	0	0	0	0	0	217,900,000	0	17,512,100	17,512,100	200,387,900	0	17,512,100	17,512,100	0	0	17,512,100	17,512,100	0	0	17,512,100	17,512,100	0
211010100105	Auxilio de transporte	6,700,000	0	0	0	0	0	0	6,700,000	0	532,270	532,270	6,167,730	0	532,270	532,270	0	0	532,270	532,270	0	0	532,270	532,270	0
211010100106	Prima de servicio	9,800,000	0	0	0	0	0	0	9,800,000	0	0	0	9,800,000	0	0	0	0	0	0	0	0	0	0	0	0
211010100107	Bonificación por servicios prestados	8,000,000	0	0	0	0	0	0	8,000,000	0	0	0	8,000,000	0	0	0	0	0	0	0	0	0	0	0	0
211010100108	Prestaciones sociales	33,500,000	0	0	0	0	0	0	33,500,000	0	0	0	33,500,000	0	0	0	0	0	0	0	0	0	0	0	0
2110101001001	Prima de navidad	21,500,000	0	0	0	0	0	0	21,500,000	0	0	0	21,500,000	0	0	0	0	0	0	0	0	0	0	0	0
2110101001002	Prima de vacaciones	12,000,000	0	0	0	0	0	0	12,000,000	0	0	0	12,000,000	0	0	0	0	0	0	0	0	0	0	0	0
211010100110	Viáticos de los funcionarios en comisión	16,000,000	0	0	0	0	0	0	16,000,000	0	481,516	481,516	15,518,484	0	74,197	74,197	407,319	0	74,197	74,197	0	0	0	0	74,197
2110102	Contribuciones inherentes a la nómina	64,300,000	0	0	0	0	0	0	64,300,000	0	5,367,319	5,367,319	58,932,681	0	5,367,319	5,367,319	0	0	5,367,319	5,367,319	0	0	5,367,319	5,367,319	0
2110102001	Aportes a la seguridad social en pensiones	27,000,000	0	0	0	0	0	0	27,000,000	0	2,101,400	2,101,400	24,898,600	0	2,101,400	2,101,400	0	0	2,101,400	2,101,400	0	0	2,101,400	2,101,400	0
2110102003	Aportes de cesantías	26,000,000	0	0	0	0	0	0	26,000,000	0	2,350,319	2,350,319	23,649,681	0	2,350,319	2,350,319	0	0	2,350,319	2,350,319	0	0	2,350,319	2,350,319	0
2110102004	Aportes a cajas de compensación familiar	9,000,000	0	0	0	0	0	0	9,000,000	0	737,200	737,200	8,262,800	0	737,200	737,200	0	0	737,200	737,200	0	0	737,200	737,200	0
2110102005	Aportes generales al sistema de riesgos laborales	2,300,000	0	0	0	0	0	0	2,300,000	0	178,400	178,400	2,121,600	0	178,400	178,400	0	0	178,400	178,400	0	0	178,400	178,400	0
2110103	Remuneraciones no constitutivas de factor salarial	22,500,000	0	0	0	0	0	0	22,500,000	0	0	0	22,500,000	0	0	0	0	0	0	0	0	0	0	0	0
2110103001	Prestaciones sociales	22,500,000	0	0	0	0	0	0	22,500,000	0	0	0	22,500,000	0	0	0	0	0	0	0	0	0	0	0	0
211010300101	Vacaciones	13,000,000	0	0	0	0	0	0	13,000,000	0	0	0	13,000,000	0	0	0	0	0	0	0	0	0	0	0	0
211010300102	Indemnización por vacaciones	9,500,000	0	0	0	0	0	0	9,500,000	0	0	0	9,500,000	0	0	0	0	0	0	0	0	0	0	0	0
21102	Personal supernumerario y planta temporal	2,000,000	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0
2110201	Factores constitutivos de salario	2,000,000	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0
2110201001	Factores salariales comunes	2,000,000	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0
211020100101	Sueldo básico	2,000,000	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0
212	Adquisición de bienes y servicios	291,850,000	0	0	0	0	0	0	291,850,000	0	81,463,449	81,463,449	210,386,551	0	81,463,449	81,463,449	0	0	2,621,144	2,621,144	78,842,306	0	2,621,144	2,621,144	0
21201	Adquisición de activos no financieros	20,650,000	0	0	0	0	0	0	20,650,000	0	0	0	20,650,000	0	0	0	0	0	0	0	0	0	0	0	0
2120101	Activos fijos	20,650,000	0	0	0	0	0	0	20,650,000	0	0	0	20,650,000	0	0	0	0	0	0	0	0	0	0	0	0
2120101003	Maquinaria y equipo	10,000,000	0	0	0	0	0	0	10,000,000	0	0	0	10,000,000	0	0	0	0	0	0	0	0	0	0	0	0
212010100303	Maquinaria de oficina, contabilidad e informática	10,000,000	0	0	0	0	0	0	10,000,000	0	0	0	10,000,000	0	0	0	0	0	0	0	0	0	0	0	0
21201010030302	Maquinaria de informática y sus partes, piezas y accesorios	10,000,000	0	0	0	0	0	0	10,000,000	0	0	0	10,000,000	0	0	0	0	0	0	0	0	0	0	0	0
2120101004	Activos fijos no clasificados como maquinaria y equipo	3,000,000	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0
212010100401	Muebles, instrumentos musicales, artículos de deporte y antigüedades	3,000,000	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0
21201010040101	Muebles	3,000,000	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0
21201010040101 02	Muebles del tipo utilizado en la oficina	3,000,000	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0
2120101005	Otros activos fijos	7,650,000	0	0	0	0	0	0	7,650,000	0	0	0	7,650,000	0	0	0	0	0	0	0	0	0	0	0	0
212010100502	Productos de la propiedad intelectual	7,650,000	0	0	0	0	0	0	7,650,000	0	0	0	7,650,000	0	0	0	0	0	0	0	0	0	0	0	0
21201010050203	Programas de informática y bases de datos	7,650,000	0	0	0	0	0	0	7,650,000	0	0	0	7,650,000	0	0	0	0	0	0	0	0	0	0	0	0
2120101005020301	Programas de informática	7,300,000	0	0	0	0	0	0	7,300,000	0	0	0	7,300,000	0	0	0	0	0	0	0	0	0	0	0	0
21201010050203 01	Paquetes de software	7,300,000	0	0	0	0	0	0	7,300,000	0	0	0	7,300,000	0	0	0	0	0	0	0	0	0	0	0	0
2120101005020302	Base de datos	350,000	0	0	0	0	0	0	350,000	0	0	0	350,000	0	0	0	0	0	0	0	0	0	0	0	0
21202	Adquisiciones diferentes de activos	271,200,000	0	0	0	0	0	0	271,200,000	0	81,463,449	81,463,449	189,736,551	0	81,463,449	81,463,449	0	0	2,621,144	2,621,144	78,842,306	0	2,621,144	2,621,144	0
2120201	Materiales y suministros	33,500,000	0	0	0	0	0	0	33,500,000	0	1,000,000	1,000,000	32,500,000	0	1,000,000	1,000,000	0	0	0	0	1,000,000	0	0	0	0
2120201002	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	2,300,000	0	0	0	0	0	0	2,300,000	0	0	0	2,300,000	0	0	0	0	0	0	0	0	0	0	0	0
2120201003	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	31,200,000	0	0	0	0	0	0	31,200,000	0	1,000,000	1,000,000	30,200,000	0	1,000,000	1,000,000	0	0	0	0	1,000,000	0	0	0	0
2120202	Adquisición de servicios	237,700,000	0	0	0	0	0	0	237,700,000	0	80,463,449	80,463,449	157,236,551	0	80,463,449	80,463,449	0	0	2,621,144	2,621,144	77,842,306	0	2,621,144	2,621,144	0
2120202005	Servicios de la construcción	2,000,000	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0
2120202006	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribu	16,500,000	0	0	0	0	0	0	16,500,000	0	1,432,861	1,432,861	15,067,139	0	1,432,861	1,432,861	0	0	932,861	932,861	500,000	0	932,861	932,861	0
2120202007	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	22,000,000	0	0	0	0	0	0	22,000,000	0	19,359,390	19,359,390	2,640,610	0	19,359,390	19,359,390	0	0	1,613,283	1,613,283	17,746,108	0	1,613,283	1,613,283	0
2120202008	Servicios prestados a las empresas y servicios de producción	182,700,000	0	0	0	0	0	0	182,700,000	0	59,596,198	59,596,198	123,103,802	0	59,596,198	59,596,198	0	0	0	0	59,596,198	0	0	0	0
2120202009	Servicios para la comunidad, sociales y personales	14,500,000	0	0	0	0	0	0	14,500,000	0	75,000	75,000	14,425,000	0	75,000	75,000	0	0	75,000	75,000	0	0	75,000	75,000	0
213	Transferencias corrientes	37,850,000	0	0	0	0	0	0	37,850,000	0	4,757,526	4,757,526	33,092,474	0	4,757,526	4,757,526	0	0	4,757,526	4,757,526	0	0	1,017,526	1,017,526	3,740,000
21305	A entidades del gobierno	22,000,000	0	0	0	0	0	0	22,000,000	0	3,740,000	3,740,000	18,260,000	0	3,740,000	3,740,000	0	0	3,740,000	3,740,000	0	0	0	0	3,740,000
2130504	Participaciones distintas del SGP	22,000,000	0	0	0	0	0	0	22,000,000	0	3,740,000	3,740,000	18,260,000	0	3,740,000	3,740,000	0	0	3,740,000	3,740,000	0	0	0	0	3,740,000
2130504002	Participaciones de Contribuciones	22,000,000	0	0	0	0	0	0	22,000,000	0	3,740,000	3,740,000	18,260,000	0	3,740,000	3,740,000	0	0	3,740,000	3,740,000	0	0	0	0	3,740,000
213050400201	Participación de aportes solidarios o contribuciones de solidaridad de servicios públicos	22,000,000	0	0	0	0	0	0	22,000,000	0	3,740,000	3,740,000	18,260,000	0	3,740,000	3,740,000	0	0	3,740,000	3,740,000	0	0	0	0	3,740,000
2130702	Prestaciones sociales relacionadas con el empleo	14,850,000	0	0	0	0	0	0	14,850,000	0	1,017,526	1,017,526	13,832,474	0	1,017,526	1,017,526	0	0	1,017,526	1,017,526	0	0	1,017,526	1,017,526	0
2130702001	Mesadas pensionales (de pensiones)	13,400,000	0	0	0	0	0	0	13,400,000	0	908,526	908,526	12,491,474	0	908,526	908,526	0	0	908,526	908,526	0	0	908,526	908,526	0

213070200102	Mesadas pensionales a cargo de la entidad (de pensiones)	13,400,000	0	0	0	0	0	0	13,400,000	0	908,526	908,526	12,491,474	0	908,526	908,526	0	0	908,526	908,526	0	0	908,526	908,526	0
2130702002	Cuotas partes pensionales (de pensiones)	1,450,000	0	0	0	0	0	0	1,450,000	0	109,000	109,000	1,341,000	0	109,000	109,000	0	0	109,000	109,000	0	0	109,000	109,000	0
213070200202	Cuotas partes pensionales a cargo de la entidad (de pensiones)	1,450,000	0	0	0	0	0	0	1,450,000	0	109,000	109,000	1,341,000	0	109,000	109,000	0	0	109,000	109,000	0	0	109,000	109,000	0
21313	Sentencias y conciliaciones	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0
2131301	Fallos nacionales	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0
2131301001	Sentencias	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0
218	Gastos por tributos, multas, sanciones e intereses de mora	92,800,000	0	0	0	0	0	0	92,800,000	0	3,438,000	3,438,000	89,362,000	0	3,438,000	3,438,000	0	0	3,438,000	3,438,000	0	0	0	0	3,438,000
21801	Impuestos	80,300,000	0	0	0	0	0	0	80,300,000	0	3,438,000	3,438,000	76,862,000	0	3,438,000	3,438,000	0	0	3,438,000	3,438,000	0	0	0	0	3,438,000
2180101	Impuesto sobre la renta y complementarios	64,500,000	0	0	0	0	0	0	64,500,000	0	3,438,000	3,438,000	61,062,000	0	3,438,000	3,438,000	0	0	3,438,000	3,438,000	0	0	0	0	3,438,000
2180151	Impuesto sobre vehículos automotores	300,000	0	0	0	0	0	0	300,000	0	0	0	300,000	0	0	0	0	0	0	0	0	0	0	0	0
2180152	Impuesto predial unificado	500,000	0	0	0	0	0	0	500,000	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0
2180154	Impuesto de industria y comercio	15,000,000	0	0	0	0	0	0	15,000,000	0	0	0	15,000,000	0	0	0	0	0	0	0	0	0	0	0	0
21804	Contribuciones	9,500,000	0	0	0	0	0	0	9,500,000	0	0	0	9,500,000	0	0	0	0	0	0	0	0	0	0	0	0
2180401	Cuota de fiscalización y auditaje	9,500,000	0	0	0	0	0	0	9,500,000	0	0	0	9,500,000	0	0	0	0	0	0	0	0	0	0	0	0
21805	Multas, sanciones e intereses de mora	3,000,000	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0
2180501	Multas y sanciones	2,000,000	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0
2180501001	Multas Superintendencias	2,000,000	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0
2180502	Intereses de mora	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0
23	Inversión	2,281,650,000	0	0	0	0	0	0	2,281,650,000	0	288,952,805	288,952,805	1,992,697,195	0	286,731,865	286,731,865	2,220,940	0	71,499,719	71,499,719	215,232,146	0	38,951,025	38,951,025	32,548,694
231	Gastos de personal	402,250,000	0	0	0	0	0	0	402,250,000	0	21,462,486	21,462,486	380,787,514	0	21,462,486	21,462,486	0	0	21,462,486	21,462,486	0	0	21,462,486	21,462,486	0
23101	Planta de personal permanente	402,250,000	0	0	0	0	0	0	402,250,000	0	21,462,486	21,462,486	380,787,514	0	21,462,486	21,462,486	0	0	21,462,486	21,462,486	0	0	21,462,486	21,462,486	0
2310101	Factores constitutivos de salario	298,200,000	0	0	0	0	0	0	298,200,000	0	16,289,824	16,289,824	281,910,176	0	16,289,824	16,289,824	0	0	16,289,824	16,289,824	0	0	16,289,824	16,289,824	0
2310101001	Factores salariales comunes	298,200,000	0	0	0	0	0	0	298,200,000	0	16,289,824	16,289,824	281,910,176	0	16,289,824	16,289,824	0	0	16,289,824	16,289,824	0	0	16,289,824	16,289,824	0
231010100101	Sueldo básico	226,500,000	0	0	0	0	0	0	226,500,000	0	15,331,738	15,331,738	211,168,262	0	15,331,738	15,331,738	0	0	15,331,738	15,331,738	0	0	15,331,738	15,331,738	0
231010100105	Auxilio de transporte	15,000,000	0	0	0	0	0	0	15,000,000	0	958,086	958,086	14,041,914	0	958,086	958,086	0	0	958,086	958,086	0	0	958,086	958,086	0
231010100106	Prima de servicio	11,000,000	0	0	0	0	0	0	11,000,000	0	0	0	11,000,000	0	0	0	0	0	0	0	0	0	0	0	0
231010100107	Bonificación por servicios prestados	9,300,000	0	0	0	0	0	0	9,300,000	0	0	0	9,300,000	0	0	0	0	0	0	0	0	0	0	0	0
231010100108	Prestaciones sociales	34,600,000	0	0	0	0	0	0	34,600,000	0	0	0	34,600,000	0	0	0	0	0	0	0	0	0	0	0	0
23101010010801	Prima de navidad	23,500,000	0	0	0	0	0	0	23,500,000	0	0	0	23,500,000	0	0	0	0	0	0	0	0	0	0	0	0
23101010010802	Prima de vacaciones	11,100,000	0	0	0	0	0	0	11,100,000	0	0	0	11,100,000	0	0	0	0	0	0	0	0	0	0	0	0
231010100110	Viáticos de los funcionarios en comisión	1,800,000	0	0	0	0	0	0	1,800,000	0	0	0	1,800,000	0	0	0	0	0	0	0	0	0	0	0	0
2310102	Contribuciones inherentes a la nómina	77,750,000	0	0	0	0	0	0	77,750,000	0	5,172,662	5,172,662	72,577,338	0	5,172,662	5,172,662	0	0	5,172,662	5,172,662	0	0	5,172,662	5,172,662	0
2310102001	Aportes a la seguridad social en pensiones	30,300,000	0	0	0	0	0	0	30,300,000	0	1,839,600	1,839,600	28,460,400	0	1,839,600	1,839,600	0	0	1,839,600	1,839,600	0	0	1,839,600	1,839,600	0
2310102002	Aportes a la seguridad social en salud	2,000,000	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0
2310102003	Aportes de cesantías	30,400,000	0	0	0	0	0	0	30,400,000	0	2,369,862	2,369,862	28,030,138	0	2,369,862	2,369,862	0	0	2,369,862	2,369,862	0	0	2,369,862	2,369,862	0
2310102004	Aportes a cajas de compensación familiar	9,500,000	0	0	0	0	0	0	9,500,000	0	614,100	614,100	8,885,900	0	614,100	614,100	0	0	614,100	614,100	0	0	614,100	614,100	0
2310102005	Aportes generales al sistema de riesgos laborales	5,550,000	0	0	0	0	0	0	5,550,000	0	349,100	349,100	5,200,900	0	349,100	349,100	0	0	349,100	349,100	0	0	349,100	349,100	0
2310103	Remuneraciones no constitutivas de factor salarial	26,300,000	0	0	0	0	0	0	26,300,000	0	0	0	26,300,000	0	0	0	0	0	0	0	0	0	0	0	0
2310103001	Prestaciones sociales	26,300,000	0	0	0	0	0	0	26,300,000	0	0	0	26,300,000	0	0	0	0	0	0	0	0	0	0	0	0
231010300101	Vacaciones	14,000,000	0	0	0	0	0	0	14,000,000	0	0	0	14,000,000	0	0	0	0	0	0	0	0	0	0	0	0
231010300102	Indemnización por vacaciones	12,300,000	0	0	0	0	0	0	12,300,000	0	0	0	12,300,000	0	0	0	0	0	0	0	0	0	0	0	0
232	Adquisición de bienes y servicios	426,500,000	0	0	0	0	0	0	426,500,000	0	119,140,321	119,140,321	307,359,679	0	119,140,321	119,140,321	0	0	0	0	119,140,321	0	0	0	0
23201	Adquisición de activos no financieros	32,000,000	0	0	0	0	0	0	32,000,000	0	0	0	32,000,000	0	0	0	0	0	0	0	0	0	0	0	0
2320101	Activos fijos	32,000,000	0	0	0	0	0	0	32,000,000	0	0	0	32,000,000	0	0	0	0	0	0	0	0	0	0	0	0
2320101001	Edificaciones y estructuras	32,000,000	0	0	0	0	0	0	32,000,000	0	0	0	32,000,000	0	0	0	0	0	0	0	0	0	0	0	0
232010100103	Otras estructuras	32,000,000	0	0	0	0	0	0	32,000,000	0	0	0	32,000,000	0	0	0	0	0	0	0	0	0	0	0	0
23201010010312	Tuberías de larga distancia	8,000,000	0	0	0	0	0	0	8,000,000	0	0	0	8,000,000	0	0	0	0	0	0	0	0	0	0	0	0
23201010010316	Alcantarillas y plantas de tratamiento de agua	24,000,000	0	0	0	0	0	0	24,000,000	0	0	0	24,000,000	0	0	0	0	0	0	0	0	0	0	0	0
23202	Adquisiciones diferentes de activos	394,500,000	0	0	0	0	0	0	394,500,000	0	119,140,321	119,140,321	275,359,679	0	119,140,321	119,140,321	0	0	0	0	119,140,321	0	0	0	0
2320202	Adquisición de servicios	394,500,000	0	0	0	0	0	0	394,500,000	0	119,140,321	119,140,321	275,359,679	0	119,140,321	119,140,321	0	0	0	0	119,140,321	0	0	0	0
2320202006	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribu	22,000,000	0	0	0	0	0	0	22,000,000	0	10,566,000	10,566,000	11,434,000	0	10,566,000	10,566,000	0	0	0	0	10,566,000	0	0	0	0
2320202008	Servicios prestados a las empresas y servicios de producción	96,000,000	0	0	0	0	0	0	96,000,000	0	37,442,373	37,442,373	58,557,627	0	37,442,373	37,442,373	0	0	0	0	37,442,373	0	0	0	0
2320202009	Servicios para la comunidad, sociales y personales	276,500,000	0	0	0	0	0	0	276,500,000	0	71,131,948	71,131,948	205,368,052	0	71,131,948	71,131,948	0	0	0	0	71,131,948	0	0	0	0
234	Transferencias de capital	59,500,000	0	0	0	0	0	0	59,500,000	0	0	0	59,500,000	0	0	0	0	0	0	0	0	0	0	0	0
23402	Entidades del gobierno general	59,500,000	0	0	0	0	0	0	59,500,000	0	0	0	59,500,000	0	0	0	0	0	0	0	0	0	0	0	0
2340204	Entidades del gobierno general	59,500,000	0	0	0	0	0	0	59,500,000	0	0	0	59,500,000	0	0	0	0	0	0	0	0	0	0	0	0
235	Gastos de comercialización y producción	1,391,900,000	0	0	0	0	0	0	1,391,900,000	0	148,349,998	148,349,998	1,243,550,002	0	146,129,058	146,129,058	2,220,940	0	50,037,233	50,037,233	96,091,825	0	17,488,539	17,488,539	32,548,694
23501	Materiales y suministros	585,000,000	0	0	0	0	0	0	585,000,000	0	108,472,765	108,472,765	476,527,235	0	106,301,825	106,301,825	2,170,940	0	10,710,000	10,710,000	95,591,825	0	10,710,000	10,710,000	0
2350102	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	5,000,000	0	0	0	0	0	0	5,000,000	0	0	0	5,000,000	0	0	0	0	0	0	0	0	0	0	0	0
2350103	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	540,500,000	0	0	0	0	0	0	540,500,000	0	108,472,765	108,472,765	432,027,235	0	106,301,825	106,301,825	2,170,940	0	10,710,000	10,710,000	95,591,825	0	10,710,000	10,710,000	0
2350104	Productos metálicos, maquinaria y equipo	39,500,000	0	0	0	0	0	0	39,500,000	0	0	0	39,500,000	0	0	0	0	0	0	0	0	0	0	0	0
23502	Adquisición de servicios	806,900,000	0	0	0	0	0	0	806,900,000	0	39,877,233	39,877,233	767,022,767	0	39,827,233	39,827,233	50,000	0	39,327,233	39,327,233	500,000	0	6,778,539	6,778,539	32,548,694
2350205	Servicios de la construcción	8,000,000	0	0	0	0	0	0	8,000,000	0	0	0	8,000,000	0	0	0	0	0	0	0	0	0	0	0	0
2350206	Servicios de alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribu	490,000,000	0	0	0	0	0	0	490,000,000	0	39,877,233	39,877,233	450,122,767	0	39,827,233	39,827,233	50,000	0	39,327,233	39,327,233	500,000	0	6,778,539	6,778,539	32,548,694
2350207	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	27,500,000	0	0	0	0	0	0	27,500,000	0	0	0	27,500,000	0	0	0	0	0	0	0	0	0	0	0	0
2350208	Servicios prestados a las empresas y servicios de producción	260,700,000	0	0	0	0	0	0	260,700,000	0	0	0	260,700,000	0	0	0	0	0	0	0	0	0	0	0	0
2350209	Servicios para la comunidad, sociales y personales	20,700,000	0	0	0	0	0	0	20,700,000	0	0	0	20,700,000	0	0	0	0	0	0	0	0	0	0	0	0

238	Gastos por tributos, multas, sanciones e intereses de mora	1,500,000	0	0	0	0	0	0	1,500,000	0	0	0	1,500,000	0	0	0	0	0	0	0	0	0	0	0	0
23805	Multas, sanciones e intereses de mora	1,500,000	0	0	0	0	0	0	1,500,000	0	0	0	1,500,000	0	0	0	0	0	0	0	0	0	0	0	0
2380502	Intereses de mora	1,500,000	0	0	0	0	0	0	1,500,000	0	0	0	1,500,000	0	0	0	0	0	0	0	0	0	0	0	0
3	PRESUPUESTO APROBADO	8,330,000	0	0	0	0	0	0	8,330,000	0	0	0	8,330,000	0	0	0	0	0	0	0	0	0	0	0	0
32	PRESUPUESTO GASTOS OPERTIVOS PTARS	8,330,000	0	0	0	0	0	0	8,330,000	0	0	0	8,330,000	0	0	0	0	0	0	0	0	0	0	0	0
320	SERVICIOS PERSONALES	8,330,000	0	0	0	0	0	0	8,330,000	0	0	0	8,330,000	0	0	0	0	0	0	0	0	0	0	0	0
32008	SERVICIOS PERSONALES INDIRECTOS	8,330,000	0	0	0	0	0	0	8,330,000	0	0	0	8,330,000	0	0	0	0	0	0	0	0	0	0	0	0
3200807	PTARS	8,330,000	0	0	0	0	0	0	8,330,000	0	0	0	8,330,000	0	0	0	0	0	0	0	0	0	0	0	0
3200807 01	HONORARIOS PROFESIONALES - PTARS	8,330,000	0	0	0	0	0	0	8,330,000	0	0	0	8,330,000	0	0	0	0	0	0	0	0	0	0	0	0