

# Instituto de Cultura y Patrimonio de Antioquia

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[2024\_2.ejecucion\_gastos\_marzo.xls]



| rubro_cpctet                                                            | nombre ordinal cpctet                                                                                                                                           | Valor Apropriación | adicion        | reduccion | credito | contracredito | definitivo    | disponibilidades  | ejecucion        | obligacion       | pagos            | %ejecución       |         |
|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|-----------|---------|---------------|---------------|-------------------|------------------|------------------|------------------|------------------|---------|
| 2                                                                       | Gastos                                                                                                                                                          | 17,606,077,038.00  | 929,034,918.00 | 0.00      | 0.00    | 82,998,074.00 | 82,998,074.00 | 18,535,111,956.00 | 2,737,148,897.00 | 2,584,524,728.00 | 1,146,845,252.00 | 1,044,024,857.00 | 13.94%  |
| 21                                                                      | Funcionamiento                                                                                                                                                  | 10,348,879,600.00  | 0.00           | 0.00      | 0.00    | 82,998,074.00 | 82,998,074.00 | 10,348,879,600.00 | 2,596,333,774.00 | 2,483,037,337.00 | 1,146,845,252.00 | 1,044,024,857.00 | 23.99%  |
| 211                                                                     | Gastos de personal                                                                                                                                              | 6,755,200,000.00   | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 6,755,200,000.00  | 1,032,257,415.00 | 1,032,257,415.00 | 1,032,257,415.00 | 938,675,019.00   | 15.28%  |
| 21101                                                                   | Planta de personal permanente                                                                                                                                   | 6,755,200,000.00   | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 6,755,200,000.00  | 1,032,257,415.00 | 1,032,257,415.00 | 1,032,257,415.00 | 938,675,019.00   | 15.28%  |
| 2110101                                                                 | Factores constitutivos de salario                                                                                                                               | 4,651,200,000.00   | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 4,651,200,000.00  | 754,420,319.00   | 754,420,319.00   | 754,420,319.00   | 747,457,025.00   | 16.22%  |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-2110101001       | Factores salariales comunes                                                                                                                                     | 4,651,200,000.00   | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 4,651,200,000.00  | 754,420,319.00   | 754,420,319.00   | 754,420,319.00   | 747,457,025.00   | 16.22%  |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-211010100101     | Sueldo básico                                                                                                                                                   | 3,824,000,000.00   | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 3,824,000,000.00  | 701,616,837.00   | 701,616,837.00   | 701,616,837.00   | 701,616,837.00   | 18.35%  |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-211010100102     | Horas extras, dominicales, festivos y recargos                                                                                                                  | 24,000,000.00      | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 24,000,000.00     | 6,288,353.00     | 6,288,353.00     | 6,288,353.00     | 6,288,353.00     | 26.20%  |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-211010100105     | Auxilio de transporte                                                                                                                                           | 200,000.00         | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 200,000.00        | 74,100.00        | 74,100.00        | 74,100.00        | 74,100.00        | 37.05%  |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-211010100106     | Prima de servicios                                                                                                                                              | 164,000,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 164,000,000.00    | 3,272,409.00     | 3,272,409.00     | 3,272,409.00     | 1,102,027.00     | 2.00%   |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-211010100107     | Bonificación por servicios prestados                                                                                                                            | 112,000,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 112,000,000.00    | 22,969,545.00    | 22,969,545.00    | 22,969,545.00    | 21,443,807.00    | 20.51%  |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-211010100108     | Prestaciones sociales                                                                                                                                           | 527,000,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 527,000,000.00    | 20,199,075.00    | 20,199,075.00    | 20,199,075.00    | 16,931,901.00    | 3.83%   |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-21101010010801   | Prima de navidad                                                                                                                                                | 356,000,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 356,000,000.00    | 1,258,509.00     | 1,258,509.00     | 1,258,509.00     | 314,865.00       | 0.35%   |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-21101010010802   | Prima de vacaciones                                                                                                                                             | 171,000,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 171,000,000.00    | 18,940,566.00    | 18,940,566.00    | 18,940,566.00    | 16,617,036.00    | 11.08%  |
| 2110102                                                                 | Contribuciones inherentes a la nómina                                                                                                                           | 1,751,000,000.00   | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 1,751,000,000.00  | 249,349,576.00   | 249,349,576.00   | 249,349,576.00   | 166,551,649.00   | 14.24%  |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-2110102001       | Aportes a la seguridad social en pensiones                                                                                                                      | 522,000,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 522,000,000.00    | 94,696,000.00    | 94,696,000.00    | 94,696,000.00    | 63,273,400.00    | 18.14%  |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-2110102002       | Aportes a la seguridad social en salud                                                                                                                          | 370,000,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 370,000,000.00    | 67,080,100.00    | 67,080,100.00    | 67,080,100.00    | 44,821,500.00    | 18.13%  |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-2110102003       | Aportes de cesantías                                                                                                                                            | 349,000,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 349,000,000.00    | 18,876.00        | 18,876.00        | 18,876.00        | 3,149.00         | 0.01%   |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-2110102004       | Aportes a cajas de compensación familiar                                                                                                                        | 182,000,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 182,000,000.00    | 31,156,800.00    | 31,156,800.00    | 31,156,800.00    | 20,847,400.00    | 17.12%  |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-2110102005       | Aportes generales al sistema de riesgos laborales                                                                                                               | 100,000,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 100,000,000.00    | 17,446,400.00    | 17,446,400.00    | 17,446,400.00    | 11,542,900.00    | 17.45%  |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-2110102006       | Aportes al ICBF                                                                                                                                                 | 137,000,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 137,000,000.00    | 23,369,200.00    | 23,369,200.00    | 23,369,200.00    | 15,637,000.00    | 17.06%  |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-2110102007       | Aportes al SENA                                                                                                                                                 | 91,000,000.00      | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 91,000,000.00     | 15,582,200.00    | 15,582,200.00    | 15,582,200.00    | 10,426,300.00    | 17.12%  |
| 2110103                                                                 | Remuneraciones no constitutivas de factor salarial                                                                                                              | 353,000,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 353,000,000.00    | 28,487,520.00    | 28,487,520.00    | 28,487,520.00    | 24,666,345.00    | 8.07%   |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-2110103001       | Prestaciones sociales                                                                                                                                           | 353,000,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 353,000,000.00    | 28,487,520.00    | 28,487,520.00    | 28,487,520.00    | 24,666,345.00    | 8.07%   |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-211010300101     | Vacaciones                                                                                                                                                      | 251,000,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 251,000,000.00    | 19,760,752.00    | 19,760,752.00    | 19,760,752.00    | 19,760,752.00    | 7.87%   |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-211010300102     | Indemnización por vacaciones                                                                                                                                    | 80,000,000.00      | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 80,000,000.00     | 6,412,466.00     | 6,412,466.00     | 6,412,466.00     | 2,881,908.00     | 8.02%   |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-211010300103     | Bonificación especial de recreación                                                                                                                             | 22,000,000.00      | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 22,000,000.00     | 2,314,302.00     | 2,314,302.00     | 2,314,302.00     | 2,023,685.00     | 10.52%  |
| 212                                                                     | Adquisición de bienes y servicios                                                                                                                               | 3,215,179,600.00   | 0.00           | 0.00      | 0.00    | 82,998,074.00 | 82,998,074.00 | 3,215,179,600.00  | 1,541,852,223.00 | 1,428,555,786.00 | 96,327,613.00    | 88,033,258.00    | 44.43%  |
| 21201                                                                   | Adquisición de activos no financieros                                                                                                                           | 317,498,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 317,498,000.00    | 0.00             | 0.00             | 0.00             | 0.00             | 0.00%   |
| 2120101                                                                 | Activos fijos                                                                                                                                                   | 317,498,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 317,498,000.00    | 0.00             | 0.00             | 0.00             | 0.00             | 0.00%   |
| 2120101003                                                              | Maquinaria y Equipo                                                                                                                                             | 247,020,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 247,020,000.00    | 0.00             | 0.00             | 0.00             | 0.00             | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212010100303     | Maquinaria de oficina, contabilidad e informática                                                                                                               | 247,020,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 247,020,000.00    | 0.00             | 0.00             | 0.00             | 0.00             | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-21201010030302   | Maquinaria de informática y sus partes, piezas y accesorios                                                                                                     | 247,020,000.00     | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 247,020,000.00    | 0.00             | 0.00             | 0.00             | 0.00             | 0.00%   |
| 2120101004                                                              | Activos fijos no clasificados como maquinaria y equipo                                                                                                          | 70,478,000.00      | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 70,478,000.00     | 0.00             | 0.00             | 0.00             | 0.00             | 0.00%   |
| 212010100401                                                            | Muebles, instrumentos musicales, artículos de deporte y antigüedades                                                                                            | 70,478,000.00      | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 70,478,000.00     | 0.00             | 0.00             | 0.00             | 0.00             | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-21201010040101   | Muebles                                                                                                                                                         | 70,478,000.00      | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 70,478,000.00     | 0.00             | 0.00             | 0.00             | 0.00             | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-2120101004010101 | Otros muebles N.C.P.                                                                                                                                            | 70,478,000.00      | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 70,478,000.00     | 0.00             | 0.00             | 0.00             | 0.00             | 0.00%   |
| 21202                                                                   | Adquisiciones diferentes de activos                                                                                                                             | 2,897,681,600.00   | 0.00           | 0.00      | 0.00    | 82,998,074.00 | 82,998,074.00 | 2,927,681,600.00  | 1,541,852,223.00 | 1,428,555,786.00 | 96,327,613.00    | 88,033,258.00    | 48.79%  |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-2120201          | Materiales y suministros                                                                                                                                        | 70,848,000.00      | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 70,848,000.00     | 19,654,532.00    | 19,654,532.00    | 6,005,626.00     | 3,185,518.00     | 27.74%  |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-2120201003       | Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)                                                                                  | 70,848,000.00      | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 70,848,000.00     | 19,654,532.00    | 19,654,532.00    | 6,005,626.00     | 3,185,518.00     | 27.74%  |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-2120202          | Adquisición de servicios                                                                                                                                        | 2,826,833,600.00   | 0.00           | 0.00      | 0.00    | 82,998,074.00 | 82,998,074.00 | 2,856,833,600.00  | 1,522,197,691.00 | 1,408,901,254.00 | 90,321,987.00    | 84,847,740.00    | 49.32%  |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-2120202006       | Comercio Y Distribucion Alojamiento Servicios De Suministro De Comidas Y Bebidas Servicios De Transporte Y Servicios De Distribucion De Electricidad Gas Y Agua | 10,095,600.00      | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 10,095,600.00     | 0.00             | 0.00             | 0.00             | 0.00             | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200601     | servicio de arrendamiento de parqueadero                                                                                                                        | 4,725,600.00       | 0.00           | 0.00      | 0.00    | 0.00          | 0.00          | 4,725,600.00      | 0.00             | 0.00             | 0.00             | 0.00             | #DIV/0! |

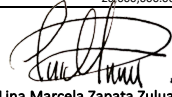
|                                                                           |                                                                                           |                  |                |      |               |               |                  |                  |                  |               |               |         |
|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------|----------------|------|---------------|---------------|------------------|------------------|------------------|---------------|---------------|---------|
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200602       | Servicios locales de mensajería nacional                                                  | 5,370,000.00     | 0.00           | 0.00 | 0.00          | 0.00          | 5,370,000.00     | 0.00             | 0.00             | 0.00          | 0.00          | 0.00    |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-2120202007         | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing | 286,240,000.00   | 0.00           | 0.00 | 0.00          | 0.00          | 286,240,000.00   | 7,000,000.00     | 7,000,000.00     | 593,470.00    | 593,470.00    | 2.45%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200701       | seguros                                                                                   | 279,240,000.00   | 0.00           | 0.00 | 0.00          | 0.00          | 279,240,000.00   | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200702       | otros gastos financieros                                                                  | 7,000,000.00     | 0.00           | 0.00 | 0.00          | 0.00          | 7,000,000.00     | 7,000,000.00     | 7,000,000.00     | 593,470.00    | 593,470.00    | 100.00% |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200703       | Servicios de arrendamiento o alquiler de automoviles                                      | 0.00             | 0.00           | 0.00 | 0.00          | 0.00          | 0.00             | 0.00             | 0.00             | 0.00          | 0.00          | #DIV/0! |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-2120202008         | Servicios prestados a las empresas y servicios de producción                              | 2,370,498,000.00 | 0.00           | 0.00 | 0.00          | 48,272,474.00 | 2,322,225,526.00 | 1,483,580,919.00 | 1,387,275,879.00 | 77,478,042.00 | 73,843,845.00 | 59.74%  |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200803       | servicios personales indirectos                                                           | 551,630,000.00   | 0.00           | 0.00 | 0.00          | 0.00          | 551,630,000.00   | 365,503,356.00   | 322,898,316.00   | 1,183,473.00  | 1,183,473.00  | 58.54%  |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200804       | servicio de aseo y vigilancia                                                             | 979,020,000.00   | 0.00           | 0.00 | 0.00          | 0.00          | 979,020,000.00   | 716,894,790.00   | 716,894,790.00   | 0.00          | 0.00          | 73.23%  |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200806       | impresos y publicaciones                                                                  | 36,998,000.00    | 0.00           | 0.00 | 0.00          | 0.00          | 36,998,000.00    | 28,810,050.00    | 28,810,050.00    | 2,682,370.00  | 2,682,370.00  | 77.87%  |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200807       | servicio de energía                                                                       | 168,000,000.00   | 0.00           | 0.00 | 0.00          | 0.00          | 168,000,000.00   | 168,000,000.00   | 168,000,000.00   | 41,617,233.00 | 41,617,233.00 | 100.00% |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200808       | servicio de telecomunicaciones                                                            | 26,000,000.00    | 0.00           | 0.00 | 0.00          | 0.00          | 26,000,000.00    | 26,000,000.00    | 26,000,000.00    | 6,552,367.00  | 4,313,590.00  | 100.00% |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200809       | servicio de acueducto, alcantarillado y aseo                                              | 30,000,000.00    | 0.00           | 0.00 | 0.00          | 0.00          | 30,000,000.00    | 30,000,000.00    | 30,000,000.00    | 8,116,950.00  | 8,116,950.00  | 100.00% |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200810       | Servicio de alojamiento de sitio web hosting                                              | 21,480,000.00    | 0.00           | 0.00 | 0.00          | 12,124,000.00 | 9,356,000.00     | 9,356,000.00     | 9,356,000.00     | 9,356,000.00  | 9,356,000.00  | 100.00% |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200811       | Servicios de soporte en tecnologías de la información TI                                  | 104,178,000.00   | 0.00           | 0.00 | 0.00          | 18,074,237.00 | 86,103,763.00    | 50,474,221.00    | 50,474,221.00    | 4,184,727.00  | 4,184,727.00  | 58.62%  |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200812       | Servicios de suministro de aplicaciones                                                   | 139,620,000.00   | 0.00           | 0.00 | 0.00          | 0.00          | 139,620,000.00   | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200813       | Mantenimiento y Reparaciones                                                              | 313,572,000.00   | 0.00           | 0.00 | 0.00          | 18,074,237.00 | 295,497,763.00   | 88,542,502.00    | 34,842,502.00    | 3,784,922.00  | 2,389,502.00  | 11.79%  |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-2120202009         | Servicios Para La Comunidad Sociales Y Personales                                         | 120,000,000.00   | 0.00           | 0.00 | 0.00          | 0.00          | 120,000,000.00   | 7,407,072.00     | 0.00             | 0.00          | 0.00          | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200901       | gastos de bienestar social                                                                | 40,000,000.00    | 0.00           | 0.00 | 0.00          | 0.00          | 40,000,000.00    | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200902       | salud ocupacional                                                                         | 20,000,000.00    | 0.00           | 0.00 | 0.00          | 0.00          | 20,000,000.00    | 7,407,072.00     | 0.00             | 0.00          | 0.00          | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-212020200903       | Plan Institucional de capacitación                                                        | 60,000,000.00    | 0.00           | 0.00 | 0.00          | 0.00          | 60,000,000.00    | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-2120202010         | Viáticos De Los Funcionarios En Comision                                                  | 40,000,000.00    | 0.00           | 0.00 | 82,998,074.00 | 0.00          | 122,998,074.00   | 24,209,700.00    | 14,625,375.00    | 12,250,475.00 | 10,410,425.00 | 11.89%  |
| 213                                                                       | Transferencias corrientes                                                                 | 9,500,000.00     | 0.00           | 0.00 | 0.00          | 0.00          | 9,500,000.00     | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 21313                                                                     | Sentencias y conciliaciones                                                               | 9,500,000.00     | 0.00           | 0.00 | 0.00          | 0.00          | 9,500,000.00     | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-2131301            | Fallos nacionales                                                                         | 9,500,000.00     | 0.00           | 0.00 | 0.00          | 0.00          | 9,500,000.00     | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-2131301001         | Sentencias                                                                                | 3,000,000.00     | 0.00           | 0.00 | 0.00          | 0.00          | 3,000,000.00     | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-2131301002         | Conciliaciones                                                                            | 3,000,000.00     | 0.00           | 0.00 | 0.00          | 0.00          | 3,000,000.00     | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-2131301003         | Laudos arbitrales                                                                         | 3,500,000.00     | 0.00           | 0.00 | 0.00          | 0.00          | 3,500,000.00     | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 217                                                                       | Disminución de pasivos                                                                    | 328,000,000.00   | 0.00           | 0.00 | 0.00          | 0.00          | 328,000,000.00   | 1,258,509.00     | 1,258,509.00     | 1,258,509.00  | 314,865.00    | 0.38%   |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-21701              | Cesantías                                                                                 | 328,000,000.00   | 0.00           | 0.00 | 0.00          | 0.00          | 328,000,000.00   | 1,258,509.00     | 1,258,509.00     | 1,258,509.00  | 314,865.00    | 0.38%   |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-2170101            | Cesantías definitivas                                                                     | 298,000,000.00   | 0.00           | 0.00 | 0.00          | 0.00          | 298,000,000.00   | 1,258,509.00     | 1,258,509.00     | 1,258,509.00  | 314,865.00    | 0.42%   |
| 999999-0-1010-C99999-999991-99999199-9999999-999999999-2170102            | Cesantías parciales                                                                       | 30,000,000.00    | 0.00           | 0.00 | 0.00          | 0.00          | 30,000,000.00    | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 218                                                                       | Gastos por tributos, multas, sanciones e intereses de mora                                | 41,000,000.00    | 0.00           | 0.00 | 0.00          | 0.00          | 41,000,000.00    | 20,965,627.00    | 20,965,627.00    | 17,001,715.00 | 17,001,715.00 | 51.14%  |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-21804              | Contribuciones                                                                            | 35,000,000.00    | 0.00           | 0.00 | 0.00          | 0.00          | 35,000,000.00    | 20,965,627.00    | 20,965,627.00    | 17,001,715.00 | 17,001,715.00 | 59.90%  |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-2180401            | Cuota de fiscalización y auditaje                                                         | 35,000,000.00    | 0.00           | 0.00 | 0.00          | 0.00          | 35,000,000.00    | 20,965,627.00    | 20,965,627.00    | 17,001,715.00 | 17,001,715.00 | 59.90%  |
| 21805                                                                     | Multas, sanciones e intereses de mora                                                     | 6,000,000.00     | 0.00           | 0.00 | 0.00          | 0.00          | 6,000,000.00     | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-2180501            | Multas y sanciones                                                                        | 4,000,000.00     | 0.00           | 0.00 | 0.00          | 0.00          | 4,000,000.00     | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-2180501001         | Multas Superintendencias                                                                  | 4,000,000.00     | 0.00           | 0.00 | 0.00          | 0.00          | 4,000,000.00     | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 999999-0-1010-C99999-999992-99999299-9999999-999999999-2180502            | Intereses de mora                                                                         | 2,000,000.00     | 0.00           | 0.00 | 0.00          | 0.00          | 2,000,000.00     | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 22                                                                        | Servicio de la deuda pública                                                              | 0.00             | 0.00           | 0.00 | 0.00          | 0.00          | 0.00             | 0.00             | 0.00             | 0.00          | 0.00          | #DIV/0! |
| 23                                                                        | Inversión                                                                                 | 7,257,197,438.00 | 929,034,918.00 | 0.00 | 0.00          | 0.00          | 8,186,232,356.00 | 140,815,123.00   | 101,487,391.00   | 0.00          | 0.00          | 1.24%   |
| 232                                                                       | Adquisición de bienes y servicios                                                         | 7,257,197,438.00 | 929,034,918.00 | 0.00 | 0.00          | 0.00          | 8,186,232,356.00 | 140,815,123.00   | 101,487,391.00   | 0.00          | 0.00          | 1.24%   |
| 23201                                                                     | Adquisición de activos no financieros                                                     | 211,384,349.00   | 0.00           | 0.00 | 0.00          | 0.00          | 211,384,349.00   | 39,327,732.00    | 0.00             | 0.00          | 0.00          | 0.00%   |
| 2320101                                                                   | Activos Fijos                                                                             | 211,384,349.00   | 0.00           | 0.00 | 0.00          | 0.00          | 211,384,349.00   | 39,327,732.00    | 0.00             | 0.00          | 0.00          | 0.00%   |
| 2320101005                                                                | Otros activos fijos                                                                       | 211,384,349.00   | 0.00           | 0.00 | 0.00          | 0.00          | 211,384,349.00   | 39,327,732.00    | 0.00             | 0.00          | 0.00          | 0.00%   |
| 232010100502                                                              | productos de la propiedad intelectual                                                     | 211,384,349.00   | 0.00           | 0.00 | 0.00          | 0.00          | 211,384,349.00   | 39,327,732.00    | 0.00             | 0.00          | 0.00          | 0.00%   |
| 23201010050203                                                            | Programas de informática y bases de datos                                                 | 211,384,349.00   | 0.00           | 0.00 | 0.00          | 0.00          | 211,384,349.00   | 39,327,732.00    | 0.00             | 0.00          | 0.00          | 0.00%   |
| 2320101005020301                                                          | Programas de informática                                                                  | 211,384,349.00   | 0.00           | 0.00 | 0.00          | 0.00          | 211,384,349.00   | 39,327,732.00    | 0.00             | 0.00          | 0.00          | 0.00%   |
| 232010100502030102                                                        | Gastos de desarrollo                                                                      | 211,384,349.00   | 0.00           | 0.00 | 0.00          | 0.00          | 211,384,349.00   | 39,327,732.00    | 0.00             | 0.00          | 0.00          | 0.00%   |
| 410405-0-1010-C33014-060053-3301095-330109500-23201010050203010201        | Integración tecnológica para el aseguramiento de la calidad Antioquia(900066)             | 163,384,349.00   | 0.00           | 0.00 | 0.00          | 0.00          | 163,384,349.00   | 39,327,732.00    | 0.00             | 0.00          | 0.00          | 0.00%   |
| 410405-0-1010-C33014-060053-06005301-3301095-330109500-232010100502030102 | Fortalecer la plataforma tecnológica                                                      | 163,384,349.00   | 0.00           | 0.00 | 0.00          | 0.00          | 163,384,349.00   | 39,327,732.00    | 0.00             | 0.00          | 0.00          | 0.00%   |
| 410405-0-1011-C33014-060053-3301095-330109500-23201010050203010201        | Integración tecnológica para el aseguramiento de la calidad Antioquia(900066)             | 48,000,000.00    | 0.00           | 0.00 | 0.00          | 0.00          | 48,000,000.00    | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 410405-0-1011-C33014-060053-06005301-3301095-330109500-232010100502030102 | Fortalecer la plataforma tecnológica                                                      | 48,000,000.00    | 0.00           | 0.00 | 0.00          | 0.00          | 48,000,000.00    | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 23202                                                                     | Adquisiciones diferentes de activos                                                       | 7,045,813,089.00 | 929,034,918.00 | 0.00 | 0.00          | 0.00          | 7,974,848,007.00 | 101,487,391.00   | 101,487,391.00   | 0.00          | 0.00          | 1.27%   |
| 2320202                                                                   | Adquisición de servicios                                                                  | 7,045,813,089.00 | 929,034,918.00 | 0.00 | 0.00          | 0.00          | 7,974,848,007.00 | 101,487,391.00   | 101,487,391.00   | 0.00          | 0.00          | 1.27%   |
| 2320202009                                                                | Servicios para la comunidad, sociales y personales                                        | 7,045,813,089.00 | 929,034,918.00 | 0.00 | 0.00          | 0.00          | 7,974,848,007.00 | 101,487,391.00   | 101,487,391.00   | 0.00          | 0.00          | 1.27%   |
| 410402-0-1010-C33011-060045-3301122-330112200-232020200901                | Difusión "Antioquia Vive" Antioquia(900047)                                               | 1,245,940,161.00 | 0.00           | 0.00 | 0.00          | 0.00          | 1,245,940,161.00 | 0.00             | 0.00             | 0.00          | 0.00          | 0.00%   |
| 410402-0-1010-C33011-060045-06004501-3301122-330112200-23202020090101     | Fortalecimiento a los artistas                                                            | 80,779,561.00    | 0.00           | 0.00 | 0.00          | 0.00          | 80,779,561.00    | 0.00             | 0.00             | 0.00          |               |         |



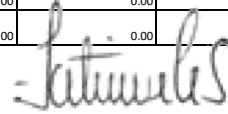
|                                                                       |                                                                                                                                                                                                                                                 |                       |             |             |             |             |             |             |                       |                      |                      |             |             |             |              |              |
|-----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|----------------------|----------------------|-------------|-------------|-------------|--------------|--------------|
| 410406-0-1011-C33017-060050-06005003-3301061-330106100-23202020090503 | Realización de las sesiones de los consejos de cultura en el ambito departamental                                                                                                                                                               | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00         | #DIV/0!      |
| <b>410403-0-1010-C33012-060051-3301052-330105200-232020200906</b>     | <b>Formación artística y cultural Antioquia(900063)</b>                                                                                                                                                                                         | <b>712,671,995.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>712,671,995.00</b> | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>  | <b>0.00%</b> |
| 410403-0-1010-C33012-060051-06005102-3301052-330105200-23202020090602 | Formación continua                                                                                                                                                                                                                              | 712,671,995.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 712,671,995.00        | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00         | 0.00%        |
| <b>410403-0-1011-C33012-060051-3301052-330105200-232020200906</b>     | <b>Formación artística y cultural Antioquia(900063)</b>                                                                                                                                                                                         | <b>20,000,000.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>20,000,000.00</b>  | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00%</b> |              |
| 410403-0-1011-C33012-060051-06005102-3301052-330105200-23202020090603 | Formación continua                                                                                                                                                                                                                              | 20,000,000.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 20,000,000.00         | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00%        |              |
| <b>410405-0-1010-C33017-060052-3301095-330109500-232020200907</b>     | <b>Dotación cultural y artística Antioquia*(900064)</b>                                                                                                                                                                                         | <b>376,971,286.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>376,971,286.00</b> | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00%</b> |              |
| 410405-0-1010-C33017-060052-06005202-3301095-330109500-23202020090701 | Diagnóstico, adquisición, clasificación y entrega de material bibliográfico y equipamientos de bibliotecas                                                                                                                                      | 269,265,204.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 269,265,204.00        | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00%        |              |
| 410405-0-1010-C33017-060052-06005201-3301095-330109500-23202020090702 | Diagnóstico, adquisición y entrega de instrumentos musicales                                                                                                                                                                                    | 107,706,082.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 107,706,082.00        | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00%        |              |
| 410405-0-1010-C33017-060052-06005204-3301095-330109500-23202020090703 | Dotacion de vestuario - procesos de fortalecimiento cultural                                                                                                                                                                                    | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | #DIV/0!      |              |
| 410405-0-1010-C33017-060052-06005206-3301095-330109500-23202020090704 | Materiales y suministros - procesos de fortalecimiento cultural                                                                                                                                                                                 | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | #DIV/0!      |              |
| 410405-0-1010-C33017-060052-06005203-3301095-330109500-23202020090705 | Dotacion de muebles y utilería - procesos de fortalecimiento cultural                                                                                                                                                                           | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | #DIV/0!      |              |
| 410405-0-1010-C33017-060052-06005205-3301095-330109500-23202020090706 | Suministro equipos tecnologicos, iluminacion y e insumos tecnicos - procesos de fortalecimiento cultural                                                                                                                                        | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | #DIV/0!      |              |
| <b>410405-0-1010-C33014-060047-3301090-330109000-232020200908</b>     | <b>Mejoramiento "adecuación y/o mantenimiento de las infraestructuras culturales" Antioquia(900053)</b>                                                                                                                                         | <b>539,628,007.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>539,628,007.00</b> | <b>47,882,351.00</b> | <b>47,882,351.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>8.87%</b> |              |
| 410405-0-1010-C33014-060047-06004701-3301090-330109000-23202020090801 | Adecuación de infraestructura                                                                                                                                                                                                                   | 539,628,007.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 539,628,007.00        | 47,882,351.00        | 47,882,351.00        | 0.00        | 0.00        | 0.00        | 8.87%        |              |
| 410405-0-1010-C33014-060047-06004702-3301090-330109000-23202020090802 | Mantenimiento de infraestructura                                                                                                                                                                                                                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | #DIV/0!      |              |
| <b>410402-0-1010-C33011-060054-3301073-330107300-232020200909</b>     | <b>Fortalecimiento del programa Antioquia Vive la Música, la Danza y el Teatro en el Departamento de Antioquia (900123)</b>                                                                                                                     | <b>100,000,000.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>100,000,000.00</b> | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00%</b> |              |
| 410402-0-1010-C33011-060054-06005401-3301073-330107300-23202020090901 | Realizar 9 encuentros subregionales en el marco del programa Antioquia Vive la Música, la Danza y el Teatro que incluyan el fortalecimiento de artistas, la circulación y puesta en escena de los artistas seleccionados a dichos encuentros(*) | 80,000,000.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 80,000,000.00         | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00%        |              |
| 410402-0-1010-C33011-060054-06005402-3301073-330107300-23202020090902 | Realizar 1 encuentro departamental en el marco del programa Antioquia Vive la Música, la Danza y el Teatro                                                                                                                                      | 20,000,000.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 20,000,000.00         | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00%        |              |



Roberto José Rave Ríos  
Director



Lina Marcela Zapata Zuluaga  
Subdirector de Planeación



Tatiana Marina Correa Sanchez  
Subdirector Administrativo y Financiero



Sandra Patricia Zutta Ramirez  
Profesional Universitario - Presupuesto