EJECION PRESUPUESTAL
PASIVA 2001-2003

		2003		2002		2001	
CODIGO	CONCEPTO	TOTAL APROPIADO	PAGOS ACUMULADOS	TOTAL APROPIADO	PAGOS ACUMULADOS	TOTAL APROPIADO	PAGOS ACUMULADOS
1	CAPITULO:GASTOS DE FUNCIONAMIENTO	1.464.195.415	1.290.179.101	1.448.997.472	1.280.390.915	1.418.914.138	1.146.365.046
1100	SUB-CAPITULO: CONCEJO MUNICIPAL	109.032.675	104.108.005	102.845.645	90.263.161	96.874.000	83.061.742
1200	SUB-CAPITULO:PERSONERIA MUNICIPAL	58.710.000	50.747.047	54.340.000	50.940.208	49.419.000	48.511.960
1300	SUB-CAPITULO: GASTOS DE PERSONAL	638.832.553	573.533.831	987.805.230	869.244.007	900.893.272	783.153.399
1311	PROGRAMA: SERV PERSONALES ASOCIADOS NOM	485.190.132	457.964.246	587.479.359	473.787.749	468.044.000	458.986.102
1312	PROGRAMA: SERVICIOS PERSONALES INDIRECTO	47.750.000	19.910.000				
1313	PROGRAMA: CONTRIBUCIONES	105.892.421	95.659.585	112.776.000	106.336.336	119.560.000	99.672.338
1400	SUB-CAPITULO:GASTOS GENERALES	456.557.100	402.468.194	400.325.871	395.456.258	432.849.272	324.167.297
141102	Materiales y Suministros	33.000.000	31.496.640	30.000.000	30.000.000	27.000.000	26.793.762
141103	Mantenimiento	71.000.000	68.567.633	75.324.200	75.324.200	77.000.000	56.088.425
141104	Combustibles y Lubricantes	92.000.000	91.978.591	75.643.565	74.942.965	56.740.000	56.739.200
141105	Servicios Publicos	32.000.000	31.827.030	32.937.861	31.981.411	27.769.720	24.713.525
141107	Viaticos y Gastos de Viaje	55.500.000	53.598.875	54.500.000	54.498.034	55.000.000	55.000.000
141110	Seguros	28.000.000	15.171.065	31.046.800	31.045.104	22.000.000	6.114.440
1500	SUB-CAPITULO: TRANS DE PREVISION Y SEG	121.063.087	79.322.024	47.971.921	46.244.378	83.285.000	21.780.662
1512	PROGRAMA: FONDO TERITORIAL CESANTIAS	64.560.858	40.761.624	68.758.676	47.862.825	86.382.866	42.184.945
1600	SUB-CAPITULO: OTRAS TRANSFERENCIAS?						
1700	SUB-CAPITULO: TRANSF AL SECTOR PUBLICO	80.000.000	80.000.000	69.500.000	69.500.000	68.000.000	68.000.000
3	CAPITULO: GASTOS DE INVERSION	4.007.934.018	2.483.149.504	5.861.323.107	2.669.550.550	4.036.132.270	1.322.275.764
3100	SUBCAPITULO:S.G.P EDUCACION	392.860.809	351.416.786	957.074.346	565.418.255	905.579.260	382.505.331
3200	SUBCAPITULO: S.G.P. SALUD	1.239.565.406	806.334.148	1.005.363.165	573.091.768	634.771.471	401.518.439
3300	S.G.P. PROP. GRAL. AGUA POTABLE	781.576.104	281.295.580	1.299.955.434	372.867.849	614.533.744	133.030.214
3400	SGP PROP GRAL DEPORTE RECREACION	139.829.728	126.519.797	253.201.056	78.251.570	246.332.651	40.885.108
3500	SGP PROP GRAL CULTURA	92.236.938	73.107.790	102.389.990	89.113.885	130.075.533	51.635.702
3600	SGP PROP GRAL OTROS SECTORES	1.307.462.241	811.535.403	2.168.046.554	931.716.064	1.504.839.611	312.700.971
3700	SGP ALIMENTACION ESCOLAR	54.402.792	32.940.000				

	T O T A L E S =>	**5.472.129.433**	**3.773.328.605**	**7.310.320.579**	**3.949.941.466**	**5.455.046.408**	**2.468.640.811**