

**EJECUCION PRESUPUESTAL DE GASTOS MUNICIPIO DE GUACHENE CAUCA**

**FECHA DE CORTE:**

**31/12/19**

Rubro	Nombre Rubro	Presupuesto Inicial aprobado	Presupuesto a ejecutar	Compromisos	Obligaciones	Pagos	Saldo Disponible	Cuentas por pagar	Reservas
02	GASTOS DE FUNCIONAMIENTO	8,320,584,516.00	10,393,830,956.00	10,079,062,929.00	10,077,732,929.00	9,614,268,469.00	314,768,027.00	463,464,460.00	1,330,000.00
02.01	CONCEJO MUNICIPAL	385,816,049.00	420,196,986.00	391,368,081.00	390,268,081.00	387,214,144.00	28,828,905.00	3,053,937.00	1,100,000.00
02.01.01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	28,880,265.00	30,520,257.00	29,553,177.00	29,553,177.00	29,553,177.00	967,080.00	0.00	0.00
02.01.01.01	Sueldos personal de nómina	20,474,220.00	20,491,220.00	20,490,468.00	20,490,468.00	20,490,468.00	752.00	0.00	0.00
02.01.01.02	Indemnización por vacaciones	1,023,711.00	2,559,711.00	2,417,719.00	2,417,719.00	2,417,719.00	141,992.00	0.00	0.00
02.01.01.03	Prima de vacaciones	853,093.00	1,769,972.00	1,769,064.00	1,769,064.00	1,769,064.00	908.00	0.00	0.00
02.01.01.04	Prima de navidad	1,934,560.00	2,104,673.00	2,104,668.00	2,104,668.00	2,104,668.00	5.00	0.00	0.00
02.01.01.05	Dotación de personal	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.01.06	Subsidio de Alimentacio	765,360.00	765,360.00	738,288.00	738,288.00	738,288.00	27,072.00	0.00	0.00
02.01.01.07	Subsidio de Transporte	1,122,048.00	1,122,048.00	529,266.00	529,266.00	529,266.00	592,782.00	0.00	0.00
02.01.01.08	Prima de Servicios	854,181.00	886,181.00	884,532.00	884,532.00	884,532.00	1,649.00	0.00	0.00
02.01.01.09	Bonificacion Por servicios prestados (Decreto 2418-2015)	853,092.00	821,092.00	619,172.00	619,172.00	619,172.00	201,920.00	0.00	0.00
02.01.02	FUNCIONAMIENTO	242,940,550.00	223,084,680.00	223,084,680.00	221,984,680.00	221,984,680.00	0.00	0.00	1,100,000.00
02.01.02.1	Honorarios de Concejales	162,800,550.00	163,084,680.00	163,084,680.00	163,084,680.00	163,084,680.00	0.00	0.00	0.00
02.01.02.2	Honorarios	60,000,000.00	60,000,000.00	60,000,000.00	58,900,000.00	58,900,000.00	0.00	0.00	1,100,000.00
02.01.02.3	Servicios Tecnicos	20,140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.03	CONTRIBUCIONES INHERENTES A LA NOMINA	8,676,541.00	8,805,541.00	8,606,857.00	8,606,857.00	5,552,920.00	198,684.00	3,053,937.00	0.00
02.01.03.01	AL SECTOR PUBLICO	6,726,578.00	6,855,578.00	6,708,353.00	6,708,353.00	3,820,846.00	147,225.00	2,887,507.00	0.00
02.01.03.01.1	Aportes para Cesantías	2,166,955.00	2,280,955.00	2,280,240.00	2,280,240.00	0.00	715.00	2,280,240.00	0.00
02.01.03.01.2	Aportes para Salud	1,740,309.00	1,740,309.00	1,740,309.00	1,740,309.00	1,611,413.00	0.00	128,896.00	0.00
02.01.03.01.3	Aportes para Pensión	2,559,277.00	2,559,277.00	2,414,175.00	2,414,175.00	2,209,433.00	145,102.00	204,742.00	0.00
02.01.03.01.4	Intereses a la Cesantias	260,037.00	275,037.00	273,629.00	273,629.00	0.00	1,408.00	273,629.00	0.00
02.01.03.02	AL SECTOR PRIVADO	107,284.00	107,284.00	105,015.00	105,015.00	96,109.00	2,269.00	8,906.00	0.00
02.01.03.02.3	Aportes ARP	107,284.00	107,284.00	105,015.00	105,015.00	96,109.00	2,269.00	8,906.00	0.00
02.01.03.03	APORTES PARAFISCALES	1,842,679.00	1,842,679.00	1,793,489.00	1,793,489.00	1,635,965.00	49,190.00	157,524.00	0.00
02.01.03.03.1	Sena	102,371.00	102,371.00	102,371.00	102,371.00	93,629.00	0.00	8,742.00	0.00
02.01.03.03.2	Instituto Colombiano de Bienestar Familiar	614,226.00	614,226.00	614,226.00	614,226.00	561,791.00	0.00	52,435.00	0.00
02.01.03.03.3	Escuela Superior de Administración Pública	102,371.00	102,371.00	102,371.00	102,371.00	93,629.00	0.00	8,742.00	0.00
02.01.03.03.4	Cajas de Compensación Familiar	818,969.00	818,969.00	818,969.00	818,969.00	749,055.00	0.00	69,914.00	0.00
02.01.03.03.5	Ministerion de Educación	204,742.00	204,742.00	155,552.00	155,552.00	137,861.00	49,190.00	17,691.00	0.00
02.01.04	GASTOS GENERALES	105,318,693.00	157,786,508.00	130,123,367.00	130,123,367.00	130,123,367.00	27,663,141.00	0.00	0.00
02.01.04.01	ADQUISICION DE BIENES	14,318,693.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.04.01.1	Compra de Equipo	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.04.01.2	Materiales y Suministros	7,318,693.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.04.02	ADQUISICION DE SERVICIOS	91,000,000.00	157,786,508.00	130,123,367.00	130,123,367.00	130,123,367.00	27,663,141.00	0.00	0.00
02.01.04.02.1	Capacitación Concejales	60,000,000.00	118,365,500.00	115,841,000.00	115,841,000.00	115,841,000.00	2,524,500.00	0.00	0.00
02.01.04.02.2	Impresos y Publicaciones	1,000,000.00	20,871,000.00	0.00	0.00	0.00	20,871,000.00	0.00	0.00
02.01.04.02.3	Viaticos y Gastos de Viaje	13,000,000.00	2,750,008.00	142,544.00	142,544.00	142,544.00	2,607,464.00	0.00	0.00
02.01.04.02.4	Federación Nacional de Concejos	1,000,000.00	800,000.00	800,000.00	800,000.00	800,000.00	0.00	0.00	0.00
02.01.04.02.6	Adquisicion de Polizas	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02.01.04.02.7	Servicio de Telecomunicaciones	15,000,000.00	15,000,000.00	13,339,823.00	13,339,823.00	13,339,823.00	1,660,177.00	0.00	0.00
02.02	PERSONERÍA MUNICIPAL	152,912,447.00	157,342,040.00	154,475,400.00	154,475,400.00	142,335,187.00	2,866,640.00	12,140,213.00	0.00
02.02.01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	110,841,446.00	100,712,446.00	100,558,519.00	100,558,519.00	100,558,519.00	153,927.00	0.00	0.00
02.02.01.1	Sueldos Personal de Nómina	86,830,557.00	76,846,557.00	76,785,777.00	76,785,777.00	76,785,777.00	60,780.00	0.00	0.00

02.02.01.2	Vacaciones	5,708,470.00	5,663,470.00	5,661,419.00	5,661,419.00	5,661,419.00	2,051.00	0.00	0.00
02.02.01.3	Prima de Vacaciones	3,715,977.00	3,678,977.00	3,678,958.00	3,678,958.00	3,678,958.00	19.00	0.00	0.00
02.02.01.4	Prima de Navidad	8,269,188.00	8,269,188.00	8,178,136.00	8,178,136.00	8,178,136.00	91,052.00	0.00	0.00
02.02.01.5	Prima de Servicios	3,715,977.00	3,678,977.00	3,678,958.00	3,678,958.00	3,678,958.00	19.00	0.00	0.00
02.02.01.6	Bonificacion Por servicios prestados (Decreto 2418-2015)	2,601,277.00	2,575,277.00	2,575,271.00	2,575,271.00	2,575,271.00	6.00	0.00	0.00
02.02.02	CONTRIBUCIONES INHERENTES A LA NOMINA	37,344,586.00	37,953,586.00	35,542,778.00	35,542,778.00	23,402,565.00	2,410,808.00	12,140,213.00	0.00
02.02.02.01	AL SECTOR PRIVADO	29,412,493.00	28,605,493.00	27,818,786.00	27,818,786.00	16,340,786.00	786,707.00	11,478,000.00	0.00
02.02.02.01.1	Aportes para Salud	7,333,448.00	7,505,448.00	7,140,937.00	7,140,937.00	6,515,514.00	364,511.00	625,423.00	0.00
02.02.02.01.2	Aportes para Pensión	10,576,278.00	10,596,278.00	10,298,640.00	10,298,640.00	9,415,690.00	297,638.00	882,950.00	0.00
02.02.02.01.3	Aportes ARP	460,000.00	461,000.00	447,990.00	447,990.00	409,582.00	13,010.00	38,408.00	0.00
02.02.02.01.4	Aportes para cesantías	8,957,157.00	8,957,157.00	8,867,160.00	8,867,160.00	0.00	89,997.00	8,867,160.00	0.00
02.02.02.01.5	Intereses a la Cesantías	2,085,610.00	1,085,610.00	1,064,059.00	1,064,059.00	0.00	21,551.00	1,064,059.00	0.00
02.02.02.02	APORTES PARAFISCALES	7,932,093.00	9,348,093.00	7,723,992.00	7,723,992.00	7,061,779.00	1,624,101.00	662,213.00	0.00
02.02.02.02.1	Sena	440,615.00	519,615.00	429,114.00	429,114.00	392,324.00	90,501.00	36,790.00	0.00
02.02.02.02.2	Instituto Colombiano de Bienestar Familiar	2,643,683.00	3,115,683.00	2,574,660.00	2,574,660.00	2,353,923.00	541,023.00	220,737.00	0.00
02.02.02.02.3	Escuela Superior de Administración Pública	440,615.00	519,615.00	429,114.00	429,114.00	392,324.00	90,501.00	36,790.00	0.00
02.02.02.02.4	Cajas de Compensación Familiar	3,525,950.00	4,153,950.00	3,432,882.00	3,432,882.00	3,138,565.00	721,068.00	294,317.00	0.00
02.02.02.02.5	Ministerion de Educación	881,230.00	1,039,230.00	858,222.00	858,222.00	784,643.00	181,008.00	73,579.00	0.00
02.02.03	GASTOS GENERALES	4,726,415.00	18,676,008.00	18,374,103.00	18,374,103.00	18,374,103.00	301,905.00	0.00	0.00
02.02.03.01	ADQUISICION DE SERVICIOS	4,726,415.00	18,676,008.00	18,374,103.00	18,374,103.00	18,374,103.00	301,905.00	0.00	0.00
02.02.03.01.01	Viaticos y Gastos de Viaje	4,726,415.00	18,175,008.00	17,873,103.00	17,873,103.00	17,873,103.00	301,905.00	0.00	0.00
02.02.03.01.02	Aporte Asociaciones	0.00	501,000.00	501,000.00	501,000.00	501,000.00	0.00	0.00	0.00
02.03	ALCALDÍA Y SUS DEPENDENCIAS	6,345,138,705.00	8,165,418,394.00	8,008,658,674.00	8,008,428,674.00	7,565,388,709.00	156,759,720.00	443,039,965.00	230,000.00
02.03.01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,045,168,380.00	2,747,448,380.00	2,700,704,300.00	2,700,704,300.00	2,587,957,727.00	46,744,080.00	112,746,573.00	0.00
02.03.01.01	Sueldos personal de nómina	2,206,759,068.00	1,990,459,068.00	1,974,632,602.00	1,974,632,602.00	1,974,632,602.00	15,826,466.00	0.00	0.00
02.03.01.02	Indemnización por vacaciones	153,247,158.00	153,247,158.00	149,414,296.00	149,414,296.00	104,698,901.00	3,832,862.00	44,715,395.00	0.00
02.03.01.03	Prima de vacaciones	91,948,314.00	115,948,314.00	115,925,351.00	115,925,351.00	71,209,956.00	22,963.00	44,715,395.00	0.00
02.03.01.04	Prima de navidad	258,435,567.00	198,435,567.00	192,684,087.00	192,684,087.00	192,684,087.00	5,751,480.00	0.00	0.00
02.03.01.05	Bonificación de Dirección Alcalde (Decretos 4353 de 2004 y 139	43,955,523.00	43,955,523.00	41,077,984.00	41,077,984.00	41,077,984.00	2,877,539.00	0.00	0.00
02.03.01.06	Bonificación de Gestión territorial Decretos 1390 del 28 Junio de	8,241,271.00	8,241,271.00	8,048,718.00	8,048,718.00	8,048,718.00	192,553.00	0.00	0.00
02.03.01.07	Dotación de personal	26,000,000.00	26,000,000.00	18,286,000.00	18,286,000.00	18,286,000.00	7,714,000.00	0.00	0.00
02.03.01.08	Subsidio de Alimentación	29,849,040.00	19,849,040.00	16,545,295.00	16,545,295.00	16,545,295.00	3,303,745.00	0.00	0.00
02.03.01.09	Subsidio de Transporte	35,905,536.00	14,905,536.00	13,554,768.00	13,554,768.00	13,554,768.00	1,350,768.00	0.00	0.00
02.03.01.10	Prima de Servicios (Decreto 2351-2014)	117,103,542.00	100,683,542.00	95,466,105.00	95,466,105.00	85,654,732.00	5,217,437.00	9,811,373.00	0.00
02.03.01.11	Bonificacion Por servicios prestados (Decreto 2418-2015)	73,723,361.00	75,723,361.00	75,069,094.00	75,069,094.00	61,564,684.00	654,267.00	13,504,410.00	0.00
02.03.02	SERVICIOS PERSONALES INDIRECTOS	600,000,000.00	2,190,050,608.00	2,189,810,310.00	2,189,810,310.00	2,189,810,310.00	240,298.00	0.00	0.00
02.03.02.01	Honorarios	200,000,000.00	1,728,450,608.00	1,728,415,310.00	1,728,415,310.00	1,728,415,310.00	35,298.00	0.00	0.00
02.03.02.02	Supernumerarios	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
02.03.02.03	Servicios técnicos	350,000,000.00	411,600,000.00	411,395,000.00	411,395,000.00	411,395,000.00	205,000.00	0.00	0.00
02.03.03	CONTRIBUCIONES INHERENTES A LA NOMINA	1,010,344,710.00	1,166,313,791.00	1,140,825,307.00	1,140,825,307.00	837,916,670.00	25,488,484.00	302,908,637.00	0.00
02.03.03.01	Aportes para salud de funcionarios	187,574,520.00	177,574,520.00	170,253,671.00	170,253,671.00	155,578,910.00	7,320,849.00	14,674,761.00	0.00
02.03.03.02	Aportes para salud de concejales (Ley 1148 de 2007)	20,544,000.00	20,544,000.00	18,619,300.00	18,619,300.00	16,835,000.00	1,924,700.00	1,784,300.00	0.00
02.03.03.03	Aportes para pensión	275,844,883.00	250,844,883.00	243,669,454.00	243,669,454.00	222,577,614.00	7,175,429.00	21,091,840.00	0.00
02.03.03.04	Aportes para ARP	11,563,417.00	11,563,417.00	11,063,341.00	11,063,341.00	10,028,986.00	500,076.00	1,034,355.00	0.00
02.03.03.05	Aportes para cesantías	289,730,519.00	403,730,519.00	397,721,141.00	397,721,141.00	192,540,402.00	6,009,378.00	205,180,739.00	0.00
02.03.03.06	Aportes Cajas de Compensación	88,270,363.00	151,039,444.00	151,005,914.00	151,005,914.00	135,582,821.00	33,530.00	15,423,093.00	0.00
02.03.03.07	Aportes ICBF	66,202,772.00	74,402,772.00	74,355,337.00	74,355,337.00	62,787,568.00	47,435.00	11,567,769.00	0.00
02.03.03.08	Ministerion de Educación	22,067,590.00	25,067,590.00	24,823,645.00	24,823,645.00	20,964,922.00	243,945.00	3,858,723.00	0.00

02.03.03.09	Aportes ESAP	11,033,795.00	12,533,795.00	12,438,174.00	12,438,174.00	10,507,212.00	95,621.00	1,930,962.00	0.00
02.03.03.10	Aportes SENA	11,033,795.00	12,533,795.00	12,438,174.00	12,438,174.00	10,507,212.00	95,621.00	1,930,962.00	0.00
02.03.03.11	Interese Sobre las Cesantias	26,479,056.00	26,479,056.00	24,437,156.00	24,437,156.00	6,023.00	2,041,900.00	24,431,133.00	0.00
02.03.04	GASTOS GENERALES	1,429,350,000.00	1,798,910,000.00	1,750,656,863.00	1,750,426,863.00	1,738,426,863.00	48,253,137.00	12,000,000.00	230,000.00
02.03.04.01	ADQUISICIÓN DE BIENES	350,000,000.00	370,000,000.00	367,211,440.00	367,211,440.00	355,211,440.00	2,788,560.00	12,000,000.00	0.00
02.03.04.01.01	Compra de equipo	300,000,000.00	240,000,000.00	237,511,300.00	237,511,300.00	237,511,300.00	2,488,700.00	0.00	0.00
02.03.04.01.02	Materiales y suministros	50,000,000.00	130,000,000.00	129,700,140.00	129,700,140.00	117,700,140.00	299,860.00	12,000,000.00	0.00
02.03.04.02	ADQUISICIÓN DE SERVICIOS	1,079,350,000.00	1,428,910,000.00	1,383,445,423.00	1,383,215,423.00	1,383,215,423.00	45,464,577.00	0.00	230,000.00
02.03.04.02.01	Capacitación personal administrativo	20,850,000.00	56,850,000.00	54,358,700.00	54,358,700.00	54,358,700.00	2,491,300.00	0.00	0.00
02.03.04.02.02	Impresos y publicaciones	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
02.03.04.02.03	Seguros	5,000,000.00	6,534,000.00	5,775,282.00	5,775,282.00	5,775,282.00	758,718.00	0.00	0.00
02.03.04.02.04	Seguros de bienes muebles e inmuebles	35,000,000.00	33,466,000.00	32,983,235.00	32,983,235.00	32,983,235.00	482,765.00	0.00	0.00
02.03.04.02.05	Seguro de vida Alcalde y Personero	3,000,000.00	3,000,000.00	2,300,000.00	2,300,000.00	2,300,000.00	700,000.00	0.00	0.00
02.03.04.02.06	Seguros de vida concejales (Ley 1148 de 2007)	7,800,000.00	7,800,000.00	6,883,500.00	6,883,500.00	6,883,500.00	916,500.00	0.00	0.00
02.03.04.02.08	Contribuciones, tasas, impuestos y multas	17,000,000.00	17,000,000.00	9,377,737.00	9,377,737.00	9,377,737.00	7,622,263.00	0.00	0.00
02.03.04.02.09	Arrendamientos	80,000,000.00	80,000,000.00	78,021,340.00	78,021,340.00	78,021,340.00	1,978,660.00	0.00	0.00
02.03.04.02.10	Servicio público de energía	80,000,000.00	102,300,000.00	98,111,000.00	98,111,000.00	98,111,000.00	4,189,000.00	0.00	0.00
02.03.04.02.11	Servicio público de telecomunicaciones	68,000,000.00	88,000,000.00	78,258,306.00	78,028,306.00	78,028,306.00	9,741,694.00	0.00	230,000.00
02.03.04.02.12	Servicio público de acueducto, alcantarillado y aseo	5,000,000.00	11,000,000.00	9,307,831.00	9,307,831.00	9,307,831.00	1,692,169.00	0.00	0.00
02.03.04.02.13	Gastos vinculación de personal (Art. 30 Ley 909 de 2004)	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02.03.04.02.14	Viáticos y gastos de viaje	120,000,000.00	313,700,000.00	310,786,479.00	310,786,479.00	310,786,479.00	2,913,521.00	0.00	0.00
02.03.04.02.15	Gastos electorales	70,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
02.03.04.02.16	Mantenimiento y reparaciones	180,000,000.00	165,000,000.00	161,414,388.00	161,414,388.00	161,414,388.00	3,585,612.00	0.00	0.00
02.03.04.02.17	Gastos financieros	5,000,000.00	5,000,000.00	446,010.00	446,010.00	446,010.00	4,553,990.00	0.00	0.00
02.03.04.02.18	Gastos de bienestar social y salud ocupacional	200,000,000.00	355,960,000.00	355,960,000.00	355,960,000.00	355,960,000.00	0.00	0.00	0.00
02.03.04.02.19	Transporte de Concejales (Ley 1368 de 2009)	50,700,000.00	51,300,000.00	51,176,580.00	51,176,580.00	51,176,580.00	123,420.00	0.00	0.00
02.03.04.02.20	Servicios Inhumación de cadáveres	37,000,000.00	37,000,000.00	34,483,204.00	34,483,204.00	34,483,204.00	2,516,796.00	0.00	0.00
02.03.04.02.21	Otros Gastos de Adquisición de Servicios	15,000,000.00	15,000,000.00	13,801,831.00	13,801,831.00	13,801,831.00	1,198,169.00	0.00	0.00
02.03.05	UNIDAD DE SERVICIOS PUBLICOS	260,275,615.00	262,695,615.00	226,661,894.00	226,661,894.00	211,277,139.00	36,033,721.00	15,384,755.00	0.00
02.03.05.01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	192,714,242.00	190,714,242.00	161,765,760.00	161,765,760.00	161,765,760.00	28,948,482.00	0.00	0.00
02.03.05.01.01	Sueldos personal de nómina	128,695,104.00	128,695,104.00	128,637,540.00	128,637,540.00	128,637,540.00	57,564.00	0.00	0.00
02.03.05.01.02	Indemnización por vacaciones	8,937,160.00	6,937,160.00	1,787,433.00	1,787,433.00	1,787,433.00	5,149,727.00	0.00	0.00
02.03.05.01.03	Prima de vacaciones	5,362,298.00	5,362,298.00	1,218,704.00	1,218,704.00	1,218,704.00	4,143,594.00	0.00	0.00
02.03.05.01.04	Prima de navidad	22,495,897.00	22,495,897.00	13,317,564.00	13,317,564.00	13,317,564.00	9,178,333.00	0.00	0.00
02.03.05.01.08	Subsidio de Alimentación	4,592,160.00	4,592,160.00	2,772,920.00	2,772,920.00	2,772,920.00	1,819,240.00	0.00	0.00
02.03.05.01.09	Subsidio de Transporte	6,732,288.00	6,732,288.00	3,681,612.00	3,681,612.00	3,681,612.00	3,050,676.00	0.00	0.00
02.03.05.01.10	Prima de Servicios (Decreto 2351-2014)	10,537,039.00	10,537,039.00	8,290,377.00	8,290,377.00	8,290,377.00	2,246,662.00	0.00	0.00
02.03.05.01.11	Bonificación Por servicios prestados (Decreto 2418-2015)	5,362,296.00	5,362,296.00	2,059,610.00	2,059,610.00	2,059,610.00	3,302,686.00	0.00	0.00
02.03.05.02	CONTRIBUCIONES INHERENTES A LA NOMINA	67,561,373.00	71,981,373.00	64,896,134.00	64,896,134.00	49,511,379.00	7,085,239.00	15,384,755.00	0.00
02.03.05.02.01	Aportes para salud de funcionarios	10,939,083.00	11,339,083.00	11,312,830.00	11,312,830.00	10,319,027.00	26,253.00	993,803.00	0.00
02.03.05.02.02	Aportes para pensión	16,086,888.00	16,086,888.00	15,971,050.00	15,971,050.00	14,568,034.00	115,838.00	1,403,016.00	0.00
02.03.05.02.03	Aportes para ARP	674,362.00	674,362.00	585,993.00	585,993.00	524,962.00	88,369.00	61,031.00	0.00
02.03.05.02.04	Aportes para cesantías	25,248,645.00	27,248,645.00	23,160,358.00	23,160,358.00	12,519,478.00	4,088,287.00	10,640,880.00	0.00
02.03.05.02.05	Aportes Cajas de Compensación	5,147,804.00	6,347,804.00	5,651,024.00	5,651,024.00	5,194,996.00	696,780.00	456,028.00	0.00
02.03.05.02.06	Aportes ICBF	3,860,853.00	4,460,853.00	4,238,268.00	4,238,268.00	3,896,247.00	222,585.00	342,021.00	0.00
02.03.05.02.07	Ministerio de Educación	1,286,951.00	1,506,951.00	1,412,755.00	1,412,755.00	1,298,748.00	94,196.00	114,007.00	0.00
02.03.05.02.08	Aportes ESAP	643,475.00	643,475.00	643,475.00	643,475.00	592,375.00	0.00	51,100.00	0.00
02.03.05.02.09	Aportes SENA	643,475.00	643,475.00	643,475.00	643,475.00	597,512.00	0.00	45,963.00	0.00

02.03.05.02.10	Interese Sobre las Cesantias	3,029,837.00	3,029,837.00	1,276,906.00	1,276,906.00	0.00	1,752,931.00	1,276,906.00	0.00
02.04	TRANSFERENCIAS CORRIENTES	1,436,717,315.00	1,650,873,536.00	1,524,560,774.00	1,524,560,774.00	1,519,330,429.00	126,312,762.00	5,230,345.00	0.00
02.04.01	Transferencia sobretasa ambiental CRC	142,882,000.00	142,882,000.00	136,481,725.00	136,481,725.00	131,251,380.00	6,400,275.00	5,230,345.00	0.00
02.04.02	Transferencia por sobretasa para inversión en Cedelca	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
02.04.03	Sentencias y conciliaciones	120,000,000.00	9,040,000.00	0.00	0.00	0.00	9,040,000.00	0.00	0.00
02.04.04	Otras transferencias corrientes	38,895,315.00	38,895,315.00	34,960,745.00	34,960,745.00	34,960,745.00	3,934,570.00	0.00	0.00
02.04.05	Transferencia Cuerpo de Bomberos voluntarios	366,540,000.00	366,540,000.00	322,785,650.00	322,785,650.00	322,785,650.00	43,754,350.00	0.00	0.00
02.04.06	Instituto Municipal De Deporte	720,900,000.00	948,438,318.00	930,291,770.00	930,291,770.00	930,291,770.00	18,146,548.00	0.00	0.00
02.04.07	Empresa de alumbrado público	47,000,000.00	144,577,903.00	100,040,884.00	100,040,884.00	100,040,884.00	44,537,019.00	0.00	0.00
03	INVERSIÓN CON RECURSOS PROPIOS	4,018,490,764.00	7,036,077,995.00	6,686,632,193.00	6,211,184,469.00	6,010,551,370.00	349,445,802.00	200,633,099.00	475,447,724.00
03.01	PROGRAMA - EDUCACIÓN	1,890,440,000.00	2,379,986,160.00	2,368,080,951.00	2,215,765,951.00	2,215,765,951.00	11,905,209.00	0.00	152,315,000.00
03.01.01	SUBPROGRAMA - PERMANENCIA EN EL SISTEMA EDUCATI	560,000,000.00	640,000,000.00	639,998,768.00	639,998,768.00	639,998,768.00	1,232.00	0.00	0.00
03.01.01.01	Subsidio al Transporte Escolar	560,000,000.00	640,000,000.00	639,998,768.00	639,998,768.00	639,998,768.00	1,232.00	0.00	0.00
03.01.02	SUBPROGRAMA - CONSTRUCCIÓN, MANTENIMIENTO Y AD	50,000,000.00	44,580,280.00	34,324,724.00	22,957,824.00	22,957,824.00	10,255,556.00	0.00	11,366,900.00
03.01.02.01	Construcción, Mantenimiento y Adecuación Infraestructura Educ	50,000,000.00	44,580,280.00	34,324,724.00	22,957,824.00	22,957,824.00	10,255,556.00	0.00	11,366,900.00
03.01.03	SUBPROGRAMA- ALIMENTACION - ESCOLAR	273,000,000.00	269,000,610.00	269,000,610.00	137,471,620.00	137,471,620.00	0.00	0.00	131,528,990.00
03.01.03.01	Contratación con terceros para la provisión integral del servicio d	273,000,000.00	269,000,610.00	269,000,610.00	137,471,620.00	137,471,620.00	0.00	0.00	131,528,990.00
03.01.04	SUBPROGRAMA - BECAS, SUBSIDIOS Y CRÉDITOS EDUCA	977,440,000.00	1,386,986,160.00	1,385,337,739.00	1,385,337,739.00	1,385,337,739.00	1,648,421.00	0.00	0.00
03.01.04.01	Fondos destinados para la promoción de la educación superior (	977,440,000.00	1,205,704,657.00	1,204,056,236.00	1,204,056,236.00	1,204,056,236.00	1,648,421.00	0.00	0.00
03.01.04.02	Fondos destinados para la promoción de la educación superior (	0.00	181,281,503.00	181,281,503.00	181,281,503.00	181,281,503.00	0.00	0.00	0.00
03.01.05	SUBPROGRAMA - FUNCIONAMIENTO BÁSICO DE LOS ESTA	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03.01.05.01	Planes y Proyectos Para Financiar Actividades del Sector	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03.01.06	SUBPROGRAMA - OTROS GASTOS DE EDUCACIÓN	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
03.01.06.01	Planes y Proyectos Para Financiar Actividades del Sector	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
03.01.07	SUBPROGRAMA - PREINVERSION EN ESTUDIOS, DISEÑOS	0.00	9,419,110.00	9,419,110.00	0.00	0.00	0.00	0.00	9,419,110.00
03.01.07.01	Interventoría Técnica y Administrativa de proyectos del sector	0.00	9,419,110.00	9,419,110.00	0.00	0.00	0.00	0.00	9,419,110.00
03.02	PROGRAMA - SALUD	52,000,000.00	52,000,000.00	51,600,000.00	51,600,000.00	51,600,000.00	400,000.00	0.00	0.00
03.02.02	SUBPROGRAMA - INTERVENTORÍA AL RÉGIMEN SUBSIDIAI	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03.02.02.01	Contratación de interventorías	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03.02.03	SUBPROGRAMA - SUPERINTENDENCIA DE SALUD (0,2%)	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03.02.03.01	Aporte a la Superintendencia de Salud	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03.02.04	SUBPROGRAMA - SALUD PUBLICA	30,000,000.00	52,000,000.00	51,600,000.00	51,600,000.00	51,600,000.00	400,000.00	0.00	0.00
03.02.04.01	Acciones de Salud Publica	30,000,000.00	52,000,000.00	51,600,000.00	51,600,000.00	51,600,000.00	400,000.00	0.00	0.00
03.03	PROGRAMA - AMBIENTAL	187,794,759.00	187,794,759.00	0.00	0.00	0.00	187,794,759.00	0.00	0.00
03.03.01	SUBPROGRAMA - ÁREAS INTERÉS PARA PROTECCIÓN DE	187,794,759.00	187,794,759.00	0.00	0.00	0.00	187,794,759.00	0.00	0.00
03.03.01.01	Adquisición Áreas Interés para Protección de Acueductos (Art. 1	187,794,759.00	187,794,759.00	0.00	0.00	0.00	187,794,759.00	0.00	0.00
03.04	PROGRAMA- PREVENCIÓN Y ATENCIÓN DE DESASTRES	92,000,000.00	68,173,939.00	66,945,200.00	66,945,200.00	44,955,200.00	1,228,739.00	21,990,000.00	0.00
03.04.01	SUBPROGRAMA - EDUCACIÓN PARA LA PREVENCIÓN Y AT	22,000,000.00	22,000,000.00	21,990,000.00	21,990,000.00	0.00	10,000.00	21,990,000.00	0.00
03.04.01.01	Promoción, divulgación y formación en prevención y atención de	22,000,000.00	22,000,000.00	21,990,000.00	21,990,000.00	0.00	10,000.00	21,990,000.00	0.00
03.04.02	SUBPROGRAMA - ATENCIÓN DE DESASTRES	70,000,000.00	46,173,939.00	44,955,200.00	44,955,200.00	44,955,200.00	1,218,739.00	0.00	0.00
03.04.02.01	Financiación de actividades administrativas y operativas para re	70,000,000.00	46,173,939.00	44,955,200.00	44,955,200.00	44,955,200.00	1,218,739.00	0.00	0.00
03.05	PROGRAMA - ATENCIÓN INTEGRAL A POBLACIÓN VULNER	333,000,000.00	339,669,456.00	339,509,456.00	339,509,456.00	339,509,456.00	160,000.00	0.00	0.00
03.05.01	SUBPROGRAMA - PROTECCIÓN INTEGRAL A LA INFANCIA	40,000,000.00	63,000,000.00	63,000,000.00	63,000,000.00	63,000,000.00	0.00	0.00	0.00
03.05.01.01	Protección a apoyo a proyectos para mejorar las condiciones de	40,000,000.00	63,000,000.00	63,000,000.00	63,000,000.00	63,000,000.00	0.00	0.00	0.00
03.05.02	SUBPROGRAMA - ATENCIÓN Y APOYO INTEGRAL AL ADUL	40,000,000.00	39,966,000.00	39,956,000.00	39,956,000.00	39,956,000.00	10,000.00	0.00	0.00
03.05.02.01	Atención y apoyo integral al Adulto Mayor en condiciones de vuln	40,000,000.00	39,966,000.00	39,956,000.00	39,956,000.00	39,956,000.00	10,000.00	0.00	0.00
03.05.03	SUBPROGRAMA - ATENCIÓN Y APOYO INTEGRAL A LAS MA	35,000,000.00	28,575,000.00	28,575,000.00	28,575,000.00	28,575,000.00	0.00	0.00	0.00
03.05.03.01	Atención y apoyo integral a proyectos para mejorar las condicior	35,000,000.00	28,575,000.00	28,575,000.00	28,575,000.00	28,575,000.00	0.00	0.00	0.00

03.05.04	SUBPROGRAMA - SUPERACIÓN DE LA POBREZA	70,000,000.00	48,200,000.00	48,200,000.00	48,200,000.00	48,200,000.00	0.00	0.00	0.00
03.05.04.01	Cofinanciación de Programas de Red Unidos	30,000,000.00	8,400,000.00	8,400,000.00	8,400,000.00	8,400,000.00	0.00	0.00	0.00
03.05.04.02	Cofinanciación de Proyectos Familias en Acción	40,000,000.00	39,800,000.00	39,800,000.00	39,800,000.00	39,800,000.00	0.00	0.00	0.00
03.05.05	SUBPROGRAMA - EQUIDAD DE GENERO Y JUVENTUD	113,000,000.00	124,928,456.00	124,778,456.00	124,778,456.00	124,778,456.00	150,000.00	0.00	0.00
03.05.05.01	Atención y apoyo a proyectos de equidad de genero	55,000,000.00	77,128,456.00	76,978,456.00	76,978,456.00	76,978,456.00	150,000.00	0.00	0.00
03.05.05.02	Fondo Cuenta Consejo Municipal de Juventud	40,000,000.00	47,800,000.00	47,800,000.00	47,800,000.00	47,800,000.00	0.00	0.00	0.00
03.05.05.03	Actividades Lúdicas y Recreativas para la Reconciliación	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03.05.06	SUBPROGRAMA - ATENCIÓN INTEGRAL A LA POBLACIÓN C	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00
03.05.06.01	Apoyo a proyectos para mejorar las condiciones de vida de la p	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00
03.06	PROGRAMA - JUSTICIA	226,000,000.00	275,405,260.00	242,809,841.00	216,887,359.00	154,917,378.00	32,595,419.00	61,969,981.00	25,922,482.00
03.06.01	SUBPROGRAMA - FONDO SEGURIDAD CIUDADANA	121,000,000.00	165,905,260.00	133,310,797.00	112,188,315.00	53,218,334.00	32,594,463.00	58,969,981.00	21,122,482.00
03.06.01.01	Gastos Fondo Seguridad Ciudadana (Ley 418/98 y 1106 de 200	111,000,000.00	165,905,260.00	133,310,797.00	112,188,315.00	53,218,334.00	32,594,463.00	58,969,981.00	21,122,482.00
03.06.01.02	Convenio Auxiliares bachilleres	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03.06.02	SUBPROGRAMA - PLAN INTEGRAL A VICTIMAS	70,000,000.00	70,000,000.00	69,999,044.00	69,999,044.00	66,999,044.00	956.00	3,000,000.00	0.00
03.06.02.01	Atención y apoyo integral a proyectos para mejorar las condicior	70,000,000.00	70,000,000.00	69,999,044.00	69,999,044.00	66,999,044.00	956.00	3,000,000.00	0.00
03.06.03	SUBPROGRAMA - PLAN INTEGRAL DE SEGURIDAD Y CONV	35,000,000.00	39,500,000.00	39,500,000.00	34,700,000.00	34,700,000.00	0.00	0.00	4,800,000.00
03.06.03.01	Apoyo y acciones para atención Convenio de Tránsito	35,000,000.00	39,500,000.00	39,500,000.00	34,700,000.00	34,700,000.00	0.00	0.00	4,800,000.00
03.07	PROGRAMA - CULTURA	60,000,000.00	104,516,445.00	83,613,157.00	83,613,157.00	83,613,157.00	20,903,288.00	0.00	0.00
03.07.01	SUBPROGRAMA- RECURSOS ESTAMPILLA PROCULTURA	60,000,000.00	104,516,445.00	83,613,157.00	83,613,157.00	83,613,157.00	20,903,288.00	0.00	0.00
03.07.01.01	Atención al pago de seguridad social de gestores culturales	6,000,000.00	10,451,644.00	0.00	0.00	0.00	10,451,644.00	0.00	0.00
03.07.01.02	Fomento y apoyo a eventos y expresiones multiculturales y artís	48,000,000.00	83,613,157.00	83,613,157.00	83,613,157.00	83,613,157.00	0.00	0.00	0.00
03.07.01.03	Apoyo y Atención Ingral a la Biblioteca Publica Muncipal (ley 137	6,000,000.00	10,451,644.00	0.00	0.00	0.00	10,451,644.00	0.00	0.00
03.08	PROGRAMA- EQUIPAMIENTO MUNICIPAL	250,000,000.00	931,000,000.00	917,229,744.00	672,737,576.00	651,864,458.00	13,770,256.00	20,873,118.00	244,492,168.00
03.08.01	SUBPROGRAMA - PREINVERSION EN ESTUDIOS, DISEÑOS	30,000,000.00	21,000,000.00	21,000,000.00	10,500,000.00	10,500,000.00	0.00	0.00	10,500,000.00
03.08.01.01	Formulación de estudios, diseños e interventorías de proyectos	30,000,000.00	21,000,000.00	21,000,000.00	10,500,000.00	10,500,000.00	0.00	0.00	10,500,000.00
03.08.02	SUBPROGRAMA- CONSTRUCCIÓN, MANTENIMIENTO Y ADI	120,000,000.00	650,764,114.00	640,745,244.00	406,753,076.00	385,879,958.00	10,018,870.00	20,873,118.00	233,992,168.00
03.08.02.01	Construcción, mantenimiento y adecuación de la infraestructura	120,000,000.00	650,764,114.00	640,745,244.00	406,753,076.00	385,879,958.00	10,018,870.00	20,873,118.00	233,992,168.00
03.08.03	SUBPROGRAMA- ADQUISICIÓN DE PREDIOS	100,000,000.00	259,235,886.00	255,484,500.00	255,484,500.00	255,484,500.00	3,751,386.00	0.00	0.00
03.08.03.01	Adquisición de predios para infraestructura del sector	100,000,000.00	259,235,886.00	255,484,500.00	255,484,500.00	255,484,500.00	3,751,386.00	0.00	0.00
03.09	PROGRAMA - DESARROLLO COMUNITARIO	200,000,000.00	285,640,506.00	284,799,980.00	272,799,980.00	272,799,980.00	840,526.00	0.00	12,000,000.00
03.09.01	SUBPROGRAMA- PARTICIPACIÓN CIUDADANA	200,000,000.00	285,640,506.00	284,799,980.00	272,799,980.00	272,799,980.00	840,526.00	0.00	12,000,000.00
03.09.01.01	Apoyo a procesos de participación comunitaria , fortalecimiento	200,000,000.00	285,640,506.00	284,799,980.00	272,799,980.00	272,799,980.00	840,526.00	0.00	12,000,000.00
03.10	PROGRAMA - TRANSPORTE	260,004,000.00	533,004,000.00	529,581,439.00	488,863,365.00	446,363,365.00	3,422,561.00	42,500,000.00	40,718,074.00
03.10.01	SUBPROGRAMA - CONSTRUCCIÓN, MANTENIMIENTO Y CC	230,004,000.00	436,004,000.00	433,068,464.00	433,068,464.00	413,568,464.00	2,935,536.00	19,500,000.00	0.00
03.10.01.01	Construcción , Mantenimiento y Conservación Infraestructura Mu	230,004,000.00	436,004,000.00	433,068,464.00	433,068,464.00	413,568,464.00	2,935,536.00	19,500,000.00	0.00
03.10.02	SUBPROGRAMA - PREINVERSION EN ESTUDIOS, DISEÑOS	30,000,000.00	74,000,000.00	73,512,975.00	32,794,901.00	32,794,901.00	487,025.00	0.00	40,718,074.00
03.10.02.01	Formulación de estudios, diseños e interventorías de proyectos	30,000,000.00	74,000,000.00	73,512,975.00	32,794,901.00	32,794,901.00	487,025.00	0.00	40,718,074.00
03.10.03	PLANES DE TRANSITO, EDUCACIÓN, DOTACION DE EQUIP	0.00	23,000,000.00	23,000,000.00	23,000,000.00	0.00	0.00	23,000,000.00	0.00
03.10.03.01	Planes y Proyectos Orientados a la elaboracion de Planes de Tr	0.00	23,000,000.00	23,000,000.00	23,000,000.00	0.00	0.00	23,000,000.00	0.00
03.11	PROGRAMA- PROMOCIÓN DEL DESARROLLO	106,528,465.00	222,940,014.00	215,853,000.00	215,853,000.00	192,853,000.00	7,087,014.00	23,000,000.00	0.00
03.11.01	SUBPROGRAMA- PROMOCIÓN DEL DESARROLLO ECONÓN	30,000,000.00	120,325,000.00	120,325,000.00	120,325,000.00	120,325,000.00	0.00	0.00	0.00
03.11.01.01	Apoyo a procesos y acciones encaminadas al desarrollo econón	30,000,000.00	120,325,000.00	120,325,000.00	120,325,000.00	120,325,000.00	0.00	0.00	0.00
03.11.02	SUBPROGRAMA -INTERNACIONALIZACIÓN DEL MUNICIPIO	50,000,000.00	46,000,000.00	46,000,000.00	46,000,000.00	46,000,000.00	0.00	0.00	0.00
03.11.02.01	Planes programas y proyectos de Inversión orientada al desarro	50,000,000.00	46,000,000.00	46,000,000.00	46,000,000.00	46,000,000.00	0.00	0.00	0.00
03.11.03	SUBPROGRAMA- ATENCIÓN INTEGRAN AL PROCESO DE P	26,528,465.00	26,528,465.00	26,528,000.00	26,528,000.00	26,528,000.00	465.00	0.00	0.00
03.11.03.01	Planes y proyectos en atención al proceso de posconflicto	26,528,465.00	26,528,465.00	26,528,000.00	26,528,000.00	26,528,000.00	465.00	0.00	0.00
03.11.04	SUBPROGRAMA- CAPACITACIÓN PARA EL EMPLEO	0.00	30,086,549.00	23,000,000.00	23,000,000.00	0.00	7,086,549.00	23,000,000.00	0.00
03.11.04.01	Educación Formal o no Formal para Mejorar la Empleabilidad	0.00	30,086,549.00	23,000,000.00	23,000,000.00	0.00	7,086,549.00	23,000,000.00	0.00

03.12	PROGRAMA- PROMOCIÓN DE LAS TIC	50,000,000.00	50,000,000.00	49,633,840.00	49,633,840.00	49,633,840.00	366,160.00	0.00	0.00
03.12.01	SUBPROGRAMA- PLANES Y PROYECTOS PARA LA PROMO	50,000,000.00	50,000,000.00	49,633,840.00	49,633,840.00	49,633,840.00	366,160.00	0.00	0.00
03.12.01.01	Apoyo a procesos y acciones encaminadas al desarrollo de las t	50,000,000.00	50,000,000.00	49,633,840.00	49,633,840.00	49,633,840.00	366,160.00	0.00	0.00
03.13	PROGRAMA – FORTALECIMIENTO INSTITUCIONAL	50,723,540.00	189,582,290.00	188,534,338.00	188,534,338.00	168,534,338.00	1,047,952.00	20,000,000.00	0.00
03.13.02	PROGRAMAS DE CAPACITACIÓN Y ASISTENCIA TÉCNICA C	50,723,540.00	189,582,290.00	188,534,338.00	188,534,338.00	168,534,338.00	1,047,952.00	20,000,000.00	0.00
03.13.02.01	Apoyo, asesoría y acompañamiento integral en el Desarrollo de	50,723,540.00	189,582,290.00	188,534,338.00	188,534,338.00	168,534,338.00	1,047,952.00	20,000,000.00	0.00
03.14	PROGRAMA-ESTAMPILLA BINESTAR ADULTO MAYOR	240,000,000.00	421,694,681.00	380,158,745.00	380,158,745.00	369,858,745.00	41,535,936.00	10,300,000.00	0.00
03.14.01	SUBPROGRAMA-FONDO PARA EL BIENESTAR DEL ADULTO	240,000,000.00	421,694,681.00	380,158,745.00	380,158,745.00	369,858,745.00	41,535,936.00	10,300,000.00	0.00
03.14.01.01	Financiación de Planes y Proyectos para el Desarrollo de Accion	240,000,000.00	421,694,681.00	380,158,745.00	380,158,745.00	369,858,745.00	41,535,936.00	10,300,000.00	0.00
03.15	PROGRAMA- AGUA POTABLE Y SANEAMIENTO BÁSICO	20,000,000.00	109,814,133.00	86,786,000.00	86,786,000.00	86,786,000.00	23,028,133.00	0.00	0.00
03.15.01	SUBPROGRAMA - CONSTRUCCIÓN, MANTENIMIENTO Y RE	0.00	46,248,133.00	23,220,000.00	23,220,000.00	23,220,000.00	23,028,133.00	0.00	0.00
03.15.01.01	Construcción , Mantenimiento y Rehabilitación de Sistemas Agu	0.00	46,248,133.00	23,220,000.00	23,220,000.00	23,220,000.00	23,028,133.00	0.00	0.00
03.15.02	SUBPROGRAMA FORMULACIÓN IMPLEMENTACIÓN Y ACCI	20,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
03.15.02.01	Implementación y Acciones de Fortalecimiento, Administración y	20,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
03.15.03	SUBPROGRAMA - MANEJO INTEGRAL DE LOS RESIDUOS S	0.00	13,566,000.00	13,566,000.00	13,566,000.00	13,566,000.00	0.00	0.00	0.00
03.15.03.01	Financiación de Programas para la Correcta disposición, elimin	0.00	13,566,000.00	13,566,000.00	13,566,000.00	13,566,000.00	0.00	0.00	0.00
03.16	CULTURA	0.00	518,856,352.00	518,856,352.00	518,856,352.00	518,856,352.00	0.00	0.00	0.00
03.16.01	SUBPROGRAMA- FOMENTO Y APOYO A ACTIVIDADES CUL	0.00	518,856,352.00	518,856,352.00	518,856,352.00	518,856,352.00	0.00	0.00	0.00
03.16.01.01	Fomento y apoyo a eventos y expresiones multiculturales y artis	0.00	518,856,352.00	518,856,352.00	518,856,352.00	518,856,352.00	0.00	0.00	0.00
03.17	PROGRAMA – SERVICIOS PÚBLICOS	0.00	366,000,000.00	362,640,150.00	362,640,150.00	362,640,150.00	3,359,850.00	0.00	0.00
03.17.01	SUBPROGRAMA-ALUMBRADO PUBLICO	0.00	366,000,000.00	362,640,150.00	362,640,150.00	362,640,150.00	3,359,850.00	0.00	0.00
03.17.01.01	Contrato de Servicio de Alumbrado Público	0.00	366,000,000.00	362,640,150.00	362,640,150.00	362,640,150.00	3,359,850.00	0.00	0.00
04	INVERSIÓN CON RECURSOS SGP - LIBRE ASIGNACIÓN (42	1,195,929,946.00	1,430,728,269.00	1,430,728,148.00	1,066,528,148.00	1,052,528,148.00	121.00	14,000,000.00	364,200,000.00
04.01	PROGRAMA - TRANSPORTE	735,929,946.00	970,728,269.00	970,728,269.00	606,528,269.00	606,528,269.00	0.00	0.00	364,200,000.00
04.01.01	SUBPROGRAMA - PREINVERSION EN ESTUDIOS, DISEÑOS	50,000,000.00	50,348,970.00	50,348,970.00	50,348,970.00	50,348,970.00	0.00	0.00	0.00
04.01.01.01	Formulación de estudios, diseños e interventorías de proyectos	50,000,000.00	50,348,970.00	50,348,970.00	50,348,970.00	50,348,970.00	0.00	0.00	0.00
04.01.02	SUBPROGRAMA - CONSTRUCCIÓN, MANTENIMIENTO Y CO	685,929,946.00	920,379,299.00	920,379,299.00	556,179,299.00	556,179,299.00	0.00	0.00	364,200,000.00
04.01.02.01	Construcción , Mantenimiento y Conservación Infraestructura M	685,929,946.00	920,379,299.00	920,379,299.00	556,179,299.00	556,179,299.00	0.00	0.00	364,200,000.00
04.02	PROGRAMA – FORTALECIMIENTO INSTITUCIONAL	370,000,000.00	370,000,000.00	369,999,879.00	369,999,879.00	369,999,879.00	121.00	0.00	0.00
04.02.01	SUBPROGRAMA- CAPACITACIÓN INSTITUCIONAL PARA EL	350,000,000.00	350,000,000.00	349,999,879.00	349,999,879.00	349,999,879.00	121.00	0.00	0.00
04.02.01.01	Apoyo, asesoría y acompañamiento integral en el Desarrollo de	350,000,000.00	350,000,000.00	349,999,879.00	349,999,879.00	349,999,879.00	121.00	0.00	0.00
04.02.02	SUBPROGRAMA - ATENCIÓN CONSEJO TERRITORIAL DE F	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
04.02.02.01	Financiación de actividades del sector	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
04.03	PROGRAMA – CENTROS DE RECLUSIÓN	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	6,000,000.00	0.00	14,000,000.00	0.00
04.03.01	SUBPROGRAMA PLANES Y PROYECTOS PARA LA FINANCI	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	6,000,000.00	0.00	14,000,000.00	0.00
04.03.01.01	Planes y Proyectos de Para la atención reclusos del Municipio	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	6,000,000.00	0.00	14,000,000.00	0.00
04.04	PROGRAMA- AGUA POTABLE Y SANEAMIENTO BÁSICO	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
04.04.01	SUBPROGRAMA MANEJO DE VERTIMIENTO (PSMV)	70,000,000.00	9,694,308.00	9,694,308.00	9,694,308.00	9,694,308.00	0.00	0.00	0.00
04.04.01.01	Tasa Retributiva de Vertimientos	70,000,000.00	9,694,308.00	9,694,308.00	9,694,308.00	9,694,308.00	0.00	0.00	0.00
04.04.02	SUBPROGRAMA - CONSTRUCCIÓN, MANTENIMIENTO Y RE	0.00	60,305,692.00	60,305,692.00	60,305,692.00	60,305,692.00	0.00	0.00	0.00
04.04.02.01	Construcción , Mantenimiento y Rehabilitación de Sistemas de S	0.00	60,305,692.00	60,305,692.00	60,305,692.00	60,305,692.00	0.00	0.00	0.00
05	INVERSIÓN CON RECURSOS DEL SGP -INVERSIÓN	5,815,960,896.00	6,225,705,677.00	6,117,837,393.35	5,793,850,687.54	5,571,915,971.54	107,868,283.65	221,934,716.00	323,986,705.81
05.01	PROGRAMA- ALIMENTACIÓN ESCOLAR	75,245,091.00	81,375,681.00	74,943,190.00	73,376,360.00	73,376,360.00	6,432,491.00	0.00	1,566,830.00
05.01.01	SUBPROGRAMA- COMPRA DE ALIMENTOS	75,245,091.00	81,375,681.00	74,943,190.00	73,376,360.00	73,376,360.00	6,432,491.00	0.00	1,566,830.00
05.01.01.01	Atención integral a los restaurantes escolares de las Institucione	75,245,091.00	81,375,681.00	74,943,190.00	73,376,360.00	73,376,360.00	6,432,491.00	0.00	1,566,830.00
05.02	PROGRAMA - EDUCACIÓN	615,508,195.00	584,002,301.00	575,329,848.00	531,692,259.00	411,699,859.00	8,672,453.00	119,992,400.00	43,637,589.00
05.02.01	SUBPROGRAMA - DOTACIÓN INSTITUCIONAL DE INFRAES	30,000,000.00	120,000,442.00	119,992,400.00	119,992,400.00	0.00	8,042.00	119,992,400.00	0.00
05.02.01.01	Dotación Instituciones Educativas Urbanas y Rurales	30,000,000.00	120,000,442.00	119,992,400.00	119,992,400.00	0.00	8,042.00	119,992,400.00	0.00

05.02.02	SUBPROGRAMA - CONSTRUCCIÓN, MANTENIMIENTO Y AD	219,679,227.00	104,251,235.00	104,251,235.00	60,613,646.00	60,613,646.00	0.00	0.00	43,637,589.00
05.02.02.01	Construcción, Mantenimiento y Adecuación Infraestructura Educ	219,679,227.00	104,251,235.00	104,251,235.00	60,613,646.00	60,613,646.00	0.00	0.00	43,637,589.00
05.02.03	SUBPROGRAMA- PAGO DE SERVICIOS PÚBLICOS - CALIDA	74,000,000.00	90,000,000.00	81,335,589.00	81,335,589.00	81,335,589.00	8,664,411.00	0.00	0.00
05.02.03.01	Acueducto, Aseo y alcantarillado	7,000,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
05.02.03.02	Energía	60,000,000.00	76,000,000.00	74,637,100.00	74,637,100.00	74,637,100.00	1,362,900.00	0.00	0.00
05.02.03.03	Adquisición de bienes y servicios	7,000,000.00	7,000,000.00	6,698,489.00	6,698,489.00	6,698,489.00	301,511.00	0.00	0.00
05.02.04	SUBPROGRAMA - PERMANENCIA EN EL SISTEMA EDUCATI	291,828,968.00	269,750,624.00	269,750,624.00	269,750,624.00	269,750,624.00	0.00	0.00	0.00
05.02.04.01	Gratuidad en la Educación Sin Situacion de fondos	291,828,968.00	269,750,624.00	269,750,624.00	269,750,624.00	269,750,624.00	0.00	0.00	0.00
05.03	PROGRAMA - SALUD	2,658,226,584.00	2,699,883,418.00	2,611,301,240.00	2,611,301,240.00	2,611,301,240.00	88,582,178.00	0.00	0.00
05.03.01	SUBPROGRAMA - RÉGIMEN SUBSIDIADO	2,375,819,000.00	2,464,401,177.00	2,375,818,999.00	2,375,818,999.00	2,375,818,999.00	88,582,178.00	0.00	0.00
05.03.01.01	Financiación Régimen Subsidiado Continuidad	2,375,819,000.00	2,464,401,177.00	2,375,818,999.00	2,375,818,999.00	2,375,818,999.00	88,582,178.00	0.00	0.00
05.03.02	SUBPROGRAMA - SALUD PUBLICA	282,407,584.00	235,482,241.00	235,482,241.00	235,482,241.00	235,482,241.00	0.00	0.00	0.00
05.03.02.01	Plan de Intervenciones en Salud Publica	197,685,309.00	164,837,569.00	164,837,569.00	164,837,569.00	164,837,569.00	0.00	0.00	0.00
05.03.02.02	Gestiones de Salud Publica Según resolucion 0518-2015	84,722,275.00	70,644,672.00	70,644,672.00	70,644,672.00	70,644,672.00	0.00	0.00	0.00
05.04	PROGRAMA - AGUA POTABLE Y SANEAMIENTO BÁSICO	815,458,721.00	884,676,670.00	884,676,670.00	884,676,670.00	884,676,670.00	0.00	0.00	0.00
05.04.01	SUBPROGRAMA - CONSTRUCCIÓN, MANTENIMIENTO Y RE	38,371,705.00	62,167,675.00	62,167,675.00	62,167,675.00	62,167,675.00	0.00	0.00	0.00
05.04.01.01	Construcción , Mantenimiento y Rehabilitación de Sistemas Agu	38,371,705.00	62,167,675.00	62,167,675.00	62,167,675.00	62,167,675.00	0.00	0.00	0.00
05.04.02	SUBPROGRAMA - SUBSIDIOS FONDO DE SOLIDARIDAD Y F	450,903,528.00	468,638,327.00	468,638,327.00	468,638,327.00	468,638,327.00	0.00	0.00	0.00
05.04.02.01	Financiación de los subsidios para el servicio de acueducto	155,128,791.00	215,745,277.00	215,745,277.00	215,745,277.00	215,745,277.00	0.00	0.00	0.00
05.04.02.02	Financiación de los subsidios para el servicio de Alcantarillado	123,676,665.00	101,612,775.00	101,612,775.00	101,612,775.00	101,612,775.00	0.00	0.00	0.00
05.04.02.03	Financiación de los subsidios para el servicio de Aseo	172,098,072.00	151,280,275.00	151,280,275.00	151,280,275.00	151,280,275.00	0.00	0.00	0.00
05.04.03	SUBPROGRAMA - PLAN DEPARTAMENTAL DE AGUAS	326,183,488.00	353,870,668.00	353,870,668.00	353,870,668.00	353,870,668.00	0.00	0.00	0.00
05.04.03.01	Aporte al Plan Departamental de Aguas PDA	326,183,488.00	353,870,668.00	353,870,668.00	353,870,668.00	353,870,668.00	0.00	0.00	0.00
05.05	PROGRAMA- DEPORTE Y RECREACIÓN	53,151,133.00	71,885,353.00	71,885,353.00	71,885,353.00	71,885,353.00	0.00	0.00	0.00
05.05.01	Instituto Municipal De Deporte	53,151,133.00	71,885,353.00	71,885,353.00	71,885,353.00	71,885,353.00	0.00	0.00	0.00
05.06	PROGRAMA - CULTURA	39,863,350.00	53,914,014.00	53,314,014.00	53,314,014.00	53,314,014.00	600,000.00	0.00	0.00
05.06.01	SUBPROGRAMA- FOMENTO Y APOYO A ACTIVIDADES CUL	24,863,350.00	38,914,014.00	38,914,014.00	38,914,014.00	38,914,014.00	0.00	0.00	0.00
05.06.01.01	Fomento y apoyo a eventos y expresiones multiculturales y artís	24,863,350.00	38,914,014.00	38,914,014.00	38,914,014.00	38,914,014.00	0.00	0.00	0.00
05.06.02	SUBPROGRAMA - PAGO DE INSTRUCTORES CONTRATADO	15,000,000.00	15,000,000.00	14,400,000.00	14,400,000.00	14,400,000.00	600,000.00	0.00	0.00
05.06.02.01	Contratación del personal requerido para actividades culturales	15,000,000.00	15,000,000.00	14,400,000.00	14,400,000.00	14,400,000.00	600,000.00	0.00	0.00
05.07	PROPÓSITO GENERAL - LIBRE INVERSIÓN	1,558,507,822.00	1,849,968,240.00	1,846,387,078.35	1,567,604,791.54	1,465,662,475.54	3,581,161.65	101,942,316.00	278,782,286.81
05.07.01	PROGRAMA – AGROPECUARIO	225,200,472.00	225,200,472.00	224,500,472.00	224,500,472.00	224,500,472.00	700,000.00	0.00	0.00
05.07.01.01	SUBPROGRAMAS - PROGRAMAS Y PROYECTOS PRODUCT	125,200,472.00	124,022,066.00	123,322,066.00	123,322,066.00	123,322,066.00	700,000.00	0.00	0.00
05.07.01.01.01	Financiación de Programas y Proyectos Productivos, en el marc	125,200,472.00	124,022,066.00	123,322,066.00	123,322,066.00	123,322,066.00	700,000.00	0.00	0.00
05.07.01.02	SUBPROGRAMA- PAGO DEL PERSONAL TÉCNICO	100,000,000.00	101,178,406.00	101,178,406.00	101,178,406.00	101,178,406.00	0.00	0.00	0.00
05.07.01.02.01	Pago del personal técnico vinculado a la prestación de asistenci	100,000,000.00	101,178,406.00	101,178,406.00	101,178,406.00	101,178,406.00	0.00	0.00	0.00
05.07.02	PROGRAMA- PROMOCIÓN DEL DESARROLLO	295,850,782.00	387,311,200.00	384,456,381.00	379,456,381.00	346,456,381.00	2,854,819.00	33,000,000.00	5,000,000.00
05.07.02.02	SUBPROGRAMA - CAPACITACIÓN PARA EL EMPLEO	60,000,000.00	151,460,418.00	149,454,256.00	149,454,256.00	116,454,256.00	2,006,162.00	33,000,000.00	0.00
05.07.02.02.01	Educación formal o no formal para mejorar la empleabilidad	60,000,000.00	151,460,418.00	149,454,256.00	149,454,256.00	116,454,256.00	2,006,162.00	33,000,000.00	0.00
05.07.02.03	SUBPROGRAMA - BECAS, SUBSIDIOS Y CRÉDITOS EDUCA	155,850,782.00	155,850,782.00	155,002,125.00	155,002,125.00	155,002,125.00	848,657.00	0.00	0.00
05.07.02.03.01	Fondos destinados para la promoción de la educación superior (	155,850,782.00	155,850,782.00	155,002,125.00	155,002,125.00	155,002,125.00	848,657.00	0.00	0.00
05.07.02.04	SUBPROGRAMA- PROMOCIÓN DEL DESARROLLO ECONÓM	80,000,000.00	80,000,000.00	80,000,000.00	75,000,000.00	75,000,000.00	0.00	0.00	5,000,000.00
05.07.02.04.01	Apoyo a procesos y acciones encaminadas al desarrollo econón	80,000,000.00	80,000,000.00	80,000,000.00	75,000,000.00	75,000,000.00	0.00	0.00	5,000,000.00
05.07.03	PROGRAMA – SERVICIOS PÚBLICOS	317,456,568.00	317,456,568.00	317,456,568.00	317,456,568.00	317,456,568.00	0.00	0.00	0.00
05.07.03.01	SUBPROGRAMA - ALUMBRADO PUBLICO	317,456,568.00	317,456,568.00	317,456,568.00	317,456,568.00	317,456,568.00	0.00	0.00	0.00
05.07.03.01.01	Contrato de Servicio de Alumbrado Público	267,456,568.00	295,331,731.00	295,331,731.00	295,331,731.00	295,331,731.00	0.00	0.00	0.00
05.07.03.01.02	Mantenimiento y Extensión de Redes	50,000,000.00	22,124,837.00	22,124,837.00	22,124,837.00	22,124,837.00	0.00	0.00	0.00
05.07.04	PROGRAMA- EQUIPAMIENTO MUNICIPAL	420,000,000.00	420,000,000.00	419,973,657.35	224,665,175.54	224,665,175.54	26,342.65	0.00	195,308,481.81

05.07.04.01	SUBPROGRAMA- CONSTRUCCIÓN, MANTENIMIENTO Y AD	420,000,000.00	420,000,000.00	419,973,657.35	224,665,175.54	224,665,175.54	26,342.65	0.00	195,308,481.81
05.07.04.01.01	Construcción, mantenimiento y adecuación de la infraestructura	420,000,000.00	420,000,000.00	419,973,657.35	224,665,175.54	224,665,175.54	26,342.65	0.00	195,308,481.81
05.07.05	PROGRAMA - TRANSPORTE (Vehicular)	300,000,000.00	500,000,000.00	500,000,000.00	421,526,195.00	352,583,879.00	0.00	68,942,316.00	78,473,805.00
05.07.05.01	SUBPROGRAMA - CONSTRUCCION , MANTENIMIENTO Y AD	300,000,000.00	500,000,000.00	500,000,000.00	421,526,195.00	352,583,879.00	0.00	68,942,316.00	78,473,805.00
05.07.05.01.01	Construcción , Mantenimiento y Conservación Infraestructura Mi	300,000,000.00	500,000,000.00	500,000,000.00	421,526,195.00	352,583,879.00	0.00	68,942,316.00	78,473,805.00
06	OTRAS TRANSFERENCIAS	3,468,735,120.00	4,094,756,401.00	3,945,188,892.00	3,945,188,892.00	3,945,188,892.00	149,567,509.00	0.00	0.00
06.01	PROGRAMA - SALUD	3,271,935,120.00	3,819,475,800.00	3,801,606,717.00	3,801,606,717.00	3,801,606,717.00	17,869,083.00	0.00	0.00
06.01.01	SUBPROGRAMA - TRANSFERENCIAS COLJUEGOS	84,000,000.00	82,276,365.00	65,044,026.00	65,044,026.00	65,044,026.00	17,232,339.00	0.00	0.00
06.01.01.01	Financiación de actividades del sector	14,000,000.00	14,000,000.00	13,386,205.00	13,386,205.00	13,386,205.00	613,795.00	0.00	0.00
06.01.01.02	Financiación Régimen Subsidiado	70,000,000.00	68,276,365.00	51,657,821.00	51,657,821.00	51,657,821.00	16,618,544.00	0.00	0.00
06.01.02	SUBPROGRAMA - FOSYGA CONTINUIDAD RÉGIMEN SUBSI	3,059,935,120.00	3,448,431,560.00	3,448,431,560.00	3,448,431,560.00	3,448,431,560.00	0.00	0.00	0.00
06.01.02.01	Afiliación al Régimen Subsidiado-Continuidad	3,059,935,120.00	3,448,431,560.00	3,448,431,560.00	3,448,431,560.00	3,448,431,560.00	0.00	0.00	0.00
06.01.03	SUBPROGRAMA - TRANSFERENCIAS DEPARTAMENTALES	68,000,000.00	228,767,875.00	228,131,131.00	228,131,131.00	228,131,131.00	636,744.00	0.00	0.00
06.01.03.01	Financiación Regimen Subsidiado sin situación de fondos	68,000,000.00	228,128,316.00	227,491,572.00	227,491,572.00	227,491,572.00	636,744.00	0.00	0.00
06.01.03.02	TRANSFERENCIA TRANSPORTE VEHICULAR	0.00	639,559.00	639,559.00	639,559.00	639,559.00	0.00	0.00	0.00
06.01.03.02.01	Construcción , Mantenimiento y Conservación Infraestructura Mi	0.00	639,559.00	639,559.00	639,559.00	639,559.00	0.00	0.00	0.00
06.01.04	SUBPROGRAMA-TRANSFERENCIAS FONPET	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
06.01.04.01	Recursos de fonpet (art. 147 de la ley 1753 de 2015) - vigencia	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
06.02	PROGRAMA AGUA POTABLE Y SANEAMIENTO BÁSICO	95,800,000.00	135,576,345.00	8,279,034.00	8,279,034.00	8,279,034.00	127,297,311.00	0.00	0.00
06.02.01	SUBPROGRAMA -SUBSIDIOS FONDO DE SOLIDARIDAD Y R	90,000,000.00	127,297,311.00	0.00	0.00	0.00	127,297,311.00	0.00	0.00
06.02.01.01	Financiación de los Subsidios para el Servicio de Acueducto	90,000,000.00	127,297,311.00	0.00	0.00	0.00	127,297,311.00	0.00	0.00
06.02.02	SUBPROGRAMA -SUBSIDIOS FONDO DE SOLIDARIDAD Y R	5,800,000.00	8,279,034.00	8,279,034.00	8,279,034.00	8,279,034.00	0.00	0.00	0.00
06.02.02.01	Financiación de los Subsidios para el Servicio de Aseo	5,800,000.00	8,279,034.00	8,279,034.00	8,279,034.00	8,279,034.00	0.00	0.00	0.00
06.03	PROGRAMA- TRANSFERENCIA DEL SECTOR ELÉCTRICO	100,000,000.00	138,704,256.00	134,303,141.00	134,303,141.00	134,303,141.00	4,401,115.00	0.00	0.00
06.03.01	SUBPROGRAMA - REFORESTACIÓN Y PROTECCIÓN CUEN	50,000,000.00	71,724,694.00	67,324,141.00	67,324,141.00	67,324,141.00	4,400,553.00	0.00	0.00
06.03.01.01	Reforestación, protección de cuencas y humedales	50,000,000.00	71,724,694.00	67,324,141.00	67,324,141.00	67,324,141.00	4,400,553.00	0.00	0.00
06.03.02	SUBPROGRAMA - CONSTRUCCIÓN, MANTENIMIENTO Y RE	50,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
06.03.02.01	Construcción , Mantenimiento y Rehabilitación de Sistemas de S	50,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
06.03.03	SUBPROGRAMA - MANEJO INTEGRAL DE LOS RESIDUOS S	0.00	46,979,562.00	46,979,000.00	46,979,000.00	46,979,000.00	562.00	0.00	0.00
06.03.03.01	Financiación de Programas para la Correcta disposición, elimin	0.00	46,979,562.00	46,979,000.00	46,979,000.00	46,979,000.00	562.00	0.00	0.00
06.04	PROGRAMA - TRANSPORTE (Vehicular)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
06.04.01	SUBPROGRAMA - CONSTRUCCION , MANTENIMIENTO Y AD	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
06.04.01.01	Construcción , Mantenimiento y Conservación Infraestructura Mi	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
07	SERVICIO DE LA DEUDA	2,464,514,013.00	2,661,465,416.00	2,660,431,937.00	2,660,431,937.00	2,660,431,937.00	1,033,479.00	0.00	0.00
07.01	Amortización Créditos Bancolombia - Abono a Capital	2,198,039,151.00	2,198,039,147.00	2,198,039,147.00	2,198,039,147.00	2,198,039,147.00	0.00	0.00	0.00
07.02	Abono Intereses	266,474,862.00	463,426,269.00	462,392,790.00	462,392,790.00	462,392,790.00	1,033,479.00	0.00	0.00
08	RECURSOS DE CAPITAL	11,960,000.00	7,839,758,234.00	7,355,467,299.00	4,367,036,050.00	4,113,801,902.00	484,290,935.00	253,234,148.00	2,988,431,249.00
08.01	RECURSOS RENDIMIENTOS FINANCIEROS (FORZOSA INVE	2,000,000.00	4,606,969.00	2,806,969.00	2,806,969.00	2,806,969.00	1,800,000.00	0.00	0.00
08.01.01	INVERSIÓN RECURSOS RENDIMIENTO FINANCIEROS SALU	700,000.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
08.01.01.01	Régimen Subsidiado	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
08.01.01.02	Salud Publica	400,000.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
08.01.02	INVERSIÓN RECURSOS RENDIMIENTO S.G.P	1,300,000.00	3,906,969.00	2,806,969.00	2,806,969.00	2,806,969.00	1,100,000.00	0.00	0.00
08.01.02.01	Proposito General	500,000.00	3,106,969.00	2,606,969.00	2,606,969.00	2,606,969.00	500,000.00	0.00	0.00
08.01.02.01.01	SUBPROGRAMA - CONSTRUCCIÓN, MANTENIMIENTO Y CC	500,000.00	3,106,969.00	2,606,969.00	2,606,969.00	2,606,969.00	500,000.00	0.00	0.00
08.01.02.01.01.01	Construcción , Mantenimiento y Conservación Infraestructura Mi	500,000.00	3,106,969.00	2,606,969.00	2,606,969.00	2,606,969.00	500,000.00	0.00	0.00
08.01.02.02	Educación	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
08.01.02.03	Alimentación Escolar	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
08.01.02.04	Agua Potable Y Saneamiento básico	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00



08.02	REINTEGROS	9,960,000.00	9,960,000.00	9,960,000.00	9,960,000.00	9,960,000.00	0.00	0.00	0.00
08.02.01	Saldo Regimen Subsidiado para Inversion (Ley 1608/2013)	9,960,000.00	9,960,000.00	9,960,000.00	9,960,000.00	9,960,000.00	0.00	0.00	0.00
08.03	SUPERÁVIT DE LA VIGENCIA ANTERIOR	0.00	3,825,191,265.00	3,564,328,963.00	2,818,740,063.00	2,565,505,915.00	260,862,302.00	253,234,148.00	745,588,900.00
08.03.01	Superavit de la Vigencia Anterior Recursos Destinacion Especifica	0.00	998,546,081.00	870,918,941.00	870,918,941.00	760,190,562.00	127,627,140.00	110,728,379.00	0.00
08.03.01.01.01	SUBPROGRAMA - ÁREAS INTERÉS PARA PROTECCIÓN DE	0.00	266,965,002.00	243,964,997.00	243,964,997.00	243,964,997.00	23,000,005.00	0.00	0.00
08.03.01.01.01.01	Adquisición Areas de Interes para la Proteccion de Acueductos	0.00	266,965,002.00	243,964,997.00	243,964,997.00	243,964,997.00	23,000,005.00	0.00	0.00
08.03.01.02	PROGRAMA CULTURA (Estampilla)	0.00	131,610,395.00	26,986,260.00	26,986,260.00	26,986,260.00	104,624,135.00	0.00	0.00
08.03.01.02.01	SUBPROGRAMA- FOMENTO Y APOYO A ACTIVIDADES CUL	0.00	131,610,395.00	26,986,260.00	26,986,260.00	26,986,260.00	104,624,135.00	0.00	0.00
08.03.01.02.01.01	Atención al pago de seguridad social de gestores culturales	0.00	97,273,249.00	0.00	0.00	0.00	97,273,249.00	0.00	0.00
08.03.01.02.01.02	Fomento y apoyo a eventos y expresiones multiculturales y artíst	0.00	18,786,260.00	18,786,260.00	18,786,260.00	18,786,260.00	0.00	0.00	0.00
08.03.01.02.01.03	Apoyo y Atencion Ingral a la Biblioteca Publica Municipal (ley 137	0.00	15,550,886.00	8,200,000.00	8,200,000.00	8,200,000.00	7,350,886.00	0.00	0.00
08.03.01.03	PROGRAMA JUSTICIA	0.00	226,267,719.00	226,264,719.00	226,264,719.00	115,536,340.00	3,000.00	110,728,379.00	0.00
08.03.01.03.01	SUBPROGRAMA - FONDO SEGURIDAD CIUDADANA	0.00	226,267,719.00	226,264,719.00	226,264,719.00	115,536,340.00	3,000.00	110,728,379.00	0.00
08.03.01.03.01.01	Gastos Fondo Seguridad Ciudadana (Ley 418/98 y 1106 de 200	0.00	226,267,719.00	226,264,719.00	226,264,719.00	115,536,340.00	3,000.00	110,728,379.00	0.00
08.03.01.04	PROGRAMA ESTAMPILLA BIENESTAR ADULTO MAYOR	0.00	122,243,165.00	122,243,165.00	122,243,165.00	122,243,165.00	0.00	0.00	0.00
08.03.01.04.01	SUBPROGRAMA-FONDO PARA EL BIENESTAR DEL ADULTO	0.00	122,243,165.00	122,243,165.00	122,243,165.00	122,243,165.00	0.00	0.00	0.00
08.03.01.04.01.01	Financiación de Planes y Proyectos para el Desarrollo de Accion	0.00	122,243,165.00	122,243,165.00	122,243,165.00	122,243,165.00	0.00	0.00	0.00
08.03.01.05	PROGRAMA- DEPORTE Y RECREACIÓN	0.00	111,367,800.00	111,367,800.00	111,367,800.00	111,367,800.00	0.00	0.00	0.00
08.03.01.05.01	Instituto Municipal De Deporte	0.00	111,367,800.00	111,367,800.00	111,367,800.00	111,367,800.00	0.00	0.00	0.00
08.03.01.06	INVERSIÓN CON RECURSOS DEL Crédito	0.00	140,092,000.00	140,092,000.00	140,092,000.00	140,092,000.00	0.00	0.00	0.00
08.03.01.06.01	PROGRAMA AGROPECUARIO	0.00	140,092,000.00	140,092,000.00	140,092,000.00	140,092,000.00	0.00	0.00	0.00
08.03.01.06.01.01	Financiación del Proyecto de Bancos de Semillas en el Marco de	0.00	140,092,000.00	140,092,000.00	140,092,000.00	140,092,000.00	0.00	0.00	0.00
08.03.02	Superavit de la Vigencia Anterior Recursos SGP	0.00	93,930,139.00	90,586,633.00	90,586,633.00	90,586,633.00	3,343,506.00	0.00	0.00
08.03.02.01	PROGRAMA LIBRE DESTINACION (42%)	0.00	18,849,396.00	18,849,396.00	18,849,396.00	18,849,396.00	0.00	0.00	0.00
08.03.02.01.01	TRANSPORTE	0.00	18,849,396.00	18,849,396.00	18,849,396.00	18,849,396.00	0.00	0.00	0.00
08.03.02.01.01.01	SUBPROGRAMA - CONSTRUCCION , MANTENIMIENTO Y AD	0.00	18,849,396.00	18,849,396.00	18,849,396.00	18,849,396.00	0.00	0.00	0.00
08.03.02.01.01.01.01	Construccion , Mantenimiento y Conservación Infraestructura Mu	0.00	18,849,396.00	18,849,396.00	18,849,396.00	18,849,396.00	0.00	0.00	0.00
08.03.02.02	PROGRAMA EDUCACIÓN	0.00	2,047,444.00	2,047,444.00	2,047,444.00	2,047,444.00	0.00	0.00	0.00
08.03.02.02.01	SUBPROGRAMA - CONSTRUCCIÓN, MANTENIMIENTO Y AD	0.00	2,047,444.00	2,047,444.00	2,047,444.00	2,047,444.00	0.00	0.00	0.00
08.03.02.02.01.01	Construcción, Mantenimiento y Adecuación Infraestructura Educ	0.00	2,047,444.00	2,047,444.00	2,047,444.00	2,047,444.00	0.00	0.00	0.00
08.03.02.03	PROGRAMA AGUA POTABLE Y SANEAMIENTO BÁSICO	0.00	8,450,658.00	8,450,658.00	8,450,658.00	8,450,658.00	0.00	0.00	0.00
08.03.02.03.01	SUBPROGRAMA - CONSTRUCCIÓN, MANTENIMIENTO Y RE	0.00	8,450,658.00	8,450,658.00	8,450,658.00	8,450,658.00	0.00	0.00	0.00
08.03.02.03.01.01	Construcción , Mantenimiento y Rehabilitación de Sistemas de S	0.00	8,450,658.00	8,450,658.00	8,450,658.00	8,450,658.00	0.00	0.00	0.00
08.03.02.04	PROGRAMA - TRANSPORTE (Vehicular) SGP Libre inversion	0.00	53,253,821.00	53,253,801.00	53,253,801.00	53,253,801.00	20.00	0.00	0.00
08.03.02.04.01	SUBPROGRAMA - CONSTRUCCION , MANTENIMIENTO Y AD	0.00	53,253,821.00	53,253,801.00	53,253,801.00	53,253,801.00	20.00	0.00	0.00
08.03.02.04.01.01	Construccion , Mantenimiento y Conservación Infraestructura Mu	0.00	53,253,821.00	53,253,801.00	53,253,801.00	53,253,801.00	20.00	0.00	0.00
08.03.02.05	PROGRAMA- ALIMENTACIÓN ESCOLAR	0.00	3,343,486.00	0.00	0.00	0.00	3,343,486.00	0.00	0.00
08.03.02.05.01	SUBPROGRAMA- COMPRA DE ALIMENTOS	0.00	3,343,486.00	0.00	0.00	0.00	3,343,486.00	0.00	0.00
08.03.02.05.01.01	Atención integral a los restaurantes escolares de las Institucione	0.00	3,343,486.00	0.00	0.00	0.00	3,343,486.00	0.00	0.00
08.03.02.06	PROGRAMA - CULTURA	0.00	7,985,334.00	7,985,334.00	7,985,334.00	7,985,334.00	0.00	0.00	0.00
08.03.02.06.01	SUBPROGRAMA- FOMENTO Y APOYO A ACTIVIDADES CUL	0.00	7,985,334.00	7,985,334.00	7,985,334.00	7,985,334.00	0.00	0.00	0.00
08.03.02.06.01.01	Fomento y apoyo a eventos y expresiones multiculturales y artíst	0.00	7,985,334.00	7,985,334.00	7,985,334.00	7,985,334.00	0.00	0.00	0.00
08.03.03	OTRAS TRANSFERENCIAS	0.00	1,646,207,957.00	1,625,212,446.00	924,519,984.00	821,501,485.00	20,995,511.00	103,018,499.00	700,692,462.00
08.03.03.01	PROGRAMA SALUD	0.00	7,613,795.00	7,613,795.00	7,613,795.00	7,613,795.00	0.00	0.00	0.00
08.03.03.01.01	SUBPROGRAMA TRANSFERENCIAS COLJUEGOS	0.00	7,613,795.00	7,613,795.00	7,613,795.00	7,613,795.00	0.00	0.00	0.00
08.03.03.01.01.01	Financiación de Actividades del Sector	0.00	7,613,795.00	7,613,795.00	7,613,795.00	7,613,795.00	0.00	0.00	0.00
08.03.03.02	PROGRAMA ATENCION INTEGRAL A LA PRIMERA INFANCIA/	0.00	105,269.00	0.00	0.00	0.00	105,269.00	0.00	0.00
08.03.03.02.01	SUBPROGRAMA PROTECCION INTEGRAL A LA PRIMERA IN	0.00	105,269.00	0.00	0.00	0.00	105,269.00	0.00	0.00

08.03.03.02.01.01	Financiación de Planes y Programas para la Atención integral a	0.00	105,269.00	0.00	0.00	0.00	105,269.00	0.00	0.00
08.03.03.03	PROGRAMA AGUA POTABLE Y SANEAMIENTO BÁSICO (FSI	0.00	164,920,533.00	148,160,291.00	148,160,291.00	148,160,291.00	16,760,242.00	0.00	0.00
08.03.03.03.01	SUBPROGRAMA -SUBSIDIOS FONDO DE SOLIDARIDAD Y R	0.00	164,920,533.00	148,160,291.00	148,160,291.00	148,160,291.00	16,760,242.00	0.00	0.00
08.03.03.03.01.01	Financiación de los Subsidios para el Servicio de Acueducto	0.00	164,920,533.00	148,160,291.00	148,160,291.00	148,160,291.00	16,760,242.00	0.00	0.00
08.03.03.04	PROGRAMA- TRANSFERENCIA DEL SECTOR ELÉCTRICO	0.00	85,336,546.00	81,206,546.00	81,206,546.00	81,206,546.00	4,130,000.00	0.00	0.00
08.03.03.04.01	SUBPROGRAMA - REFORESTACIÓN Y PROTECCIÓN CUEN	0.00	60,752,859.00	56,622,859.00	56,622,859.00	56,622,859.00	4,130,000.00	0.00	0.00
08.03.03.04.01.01	Reforestación, protección de cuencas y humedales	0.00	60,752,859.00	56,622,859.00	56,622,859.00	56,622,859.00	4,130,000.00	0.00	0.00
08.03.03.04.02	SUBPROGRAMA - CONSTRUCCION , MANTENIMIENTO Y AD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08.03.03.04.02.01	Construcción , Mantenimiento y Conservación Infraestructura Mi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08.03.03.04.03	SUBPROGRAMA - PREINVERSION EN ESTUDIOS, DISEÑOS	0.00	24,583,687.00	24,583,687.00	24,583,687.00	24,583,687.00	0.00	0.00	0.00
08.03.03.04.03.01	Formulación de estudios, diseños e interventorías de proyectos	0.00	24,583,687.00	24,583,687.00	24,583,687.00	24,583,687.00	0.00	0.00	0.00
08.03.03.05	INVERSIÓN CON RECURSOS DE COFINANCIACION	0.00	164,856.00	164,856.00	164,856.00	164,856.00	0.00	0.00	0.00
08.03.03.05.01	PROGRAMA- EQUIPAMIENTO MUNICIPAL	0.00	164,856.00	164,856.00	164,856.00	164,856.00	0.00	0.00	0.00
08.03.03.05.01.01	SUBPROGRAMA- CONSTRUCCIÓN, MANTENIMIENTO Y ADI	0.00	164,856.00	164,856.00	164,856.00	164,856.00	0.00	0.00	0.00
08.03.03.05.01.01.01	Construcción del Centro de Integración Ciudadana llano de Taul	0.00	164,856.00	164,856.00	164,856.00	164,856.00	0.00	0.00	0.00
08.03.03.06	INVERSIÓN CON RECURSOS DE FONPET	0.00	1,388,066,958.00	1,388,066,958.00	687,374,496.00	584,355,997.00	0.00	103,018,499.00	700,692,462.00
08.03.03.06.01	PROGMA EDUCACIÓN FONPET	0.00	240,046,907.00	240,046,907.00	192,862,889.00	89,844,390.00	0.00	103,018,499.00	47,184,018.00
08.03.03.06.01.01	SUBPROGRAMA - CONSTRUCCIÓN, MANTENIMIENTO Y AD	0.00	240,046,907.00	240,046,907.00	192,862,889.00	89,844,390.00	0.00	103,018,499.00	47,184,018.00
08.03.03.06.01.01.01	Construcción , Mantenimiento y Adecuación Infraestructura Educ	0.00	240,046,907.00	240,046,907.00	192,862,889.00	89,844,390.00	0.00	103,018,499.00	47,184,018.00
08.03.03.06.02	PROGMA LIBRE DESTINACION FONPET	0.00	1,148,020,051.00	1,148,020,051.00	494,511,607.00	494,511,607.00	0.00	0.00	653,508,444.00
08.03.03.06.02.01	SUBPROGRAMA - CONSTRUCCION , MANTENIMIENTO Y AD	0.00	1,094,761,622.00	1,094,761,622.00	463,920,807.00	463,920,807.00	0.00	0.00	630,840,815.00
08.03.03.06.02.01.01	Construcción , Mantenimiento y Conservación Infraestructura Mi	0.00	1,094,761,622.00	1,094,761,622.00	463,920,807.00	463,920,807.00	0.00	0.00	630,840,815.00
08.03.03.06.02.02	SUBPROGRAMA - PREINVERSION EN ESTUDIOS, DISEÑOS	0.00	53,258,429.00	53,258,429.00	30,590,800.00	30,590,800.00	0.00	0.00	22,667,629.00
08.03.03.06.02.02.01	Formulación de estudios, diseños e interventorías de proyectos	0.00	53,258,429.00	53,258,429.00	30,590,800.00	30,590,800.00	0.00	0.00	22,667,629.00
08.03.07	INVERSIÓN CON RECURSOS RENDIMIENTOS FINANCIERO	0.00	13,431,866.00	11,466,251.00	11,466,251.00	11,466,251.00	1,965,615.00	0.00	0.00
08.03.07.01	PROGRAMA SALUD	0.00	1,965,615.00	0.00	0.00	0.00	1,965,615.00	0.00	0.00
08.03.07.01.01	Regimen Subsidiado	0.00	1,408,734.00	0.00	0.00	0.00	1,408,734.00	0.00	0.00
08.03.07.01.02	Salud Publica	0.00	556,881.00	0.00	0.00	0.00	556,881.00	0.00	0.00
08.03.07.02	INVERSIÓN CON RECURSOS SGP LIBRE Asignación (42%)	0.00	4,815,825.00	4,815,825.00	4,815,825.00	4,815,825.00	0.00	0.00	0.00
08.03.07.02.01	PROGRAMA TRANSPORTE	0.00	4,815,825.00	4,815,825.00	4,815,825.00	4,815,825.00	0.00	0.00	0.00
08.03.07.02.01.01	SUBPROGRAMA - CONSTRUCCIÓN, MANTENIMIENTO Y CO	0.00	4,815,825.00	4,815,825.00	4,815,825.00	4,815,825.00	0.00	0.00	0.00
08.03.07.02.01.01.01	Construcción , Mantenimiento y Conservación Infraestructura Mi	0.00	4,815,825.00	4,815,825.00	4,815,825.00	4,815,825.00	0.00	0.00	0.00
08.03.07.03	INVERSIÓN CON RECURSOS SGP LIBRE INVERSIÓN	0.00	6,650,426.00	6,650,426.00	6,650,426.00	6,650,426.00	0.00	0.00	0.00
08.03.07.03.01	PROGRAMA TRANSPORTE	0.00	6,650,426.00	6,650,426.00	6,650,426.00	6,650,426.00	0.00	0.00	0.00
08.03.07.03.01.01	SUBPROGRAMA - CONSTRUCCIÓN, MANTENIMIENTO Y CO	0.00	6,650,426.00	6,650,426.00	6,650,426.00	6,650,426.00	0.00	0.00	0.00
08.03.07.03.01.01.01	Construcción , Mantenimiento y Conservación Infraestructura Mi	0.00	6,650,426.00	6,650,426.00	6,650,426.00	6,650,426.00	0.00	0.00	0.00
08.03.08	Recursos de Propios	0.00	1,073,075,222.00	966,144,692.00	921,248,254.00	881,760,984.00	106,930,530.00	39,487,270.00	44,896,438.00
08.03.08.01	SUBPROGRAMA - OTROS GASTOS DE SALUD	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
08.03.08.01.01	Planes y Proyectos Para Financiar Actividades del Sector	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
08.03.08.02	PROGRAMA- EQUIPAMIENTO MUNICIPAL	0.00	251,652,003.00	151,652,003.00	106,755,565.00	106,755,565.00	100,000,000.00	0.00	44,896,438.00
08.03.08.02.01	SUBPROGRAMA- CONSTRUCCIÓN, MANTENIMIENTO Y ADI	0.00	251,652,003.00	151,652,003.00	106,755,565.00	106,755,565.00	100,000,000.00	0.00	44,896,438.00
08.03.08.02.01.01	Construcción , mantenimiento y adecuación de la infraestructura	0.00	151,652,003.00	151,652,003.00	106,755,565.00	106,755,565.00	0.00	0.00	44,896,438.00
08.03.08.02.02.01	Adquisición de predios para infraestructura del sector	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
08.03.08.03	PROGRAMA - DESARROLLO COMUNITARIO	0.00	100,000,000.00	98,000,000.00	98,000,000.00	85,000,000.00	2,000,000.00	13,000,000.00	0.00
08.03.08.03.01	SUBPROGRAMA- PARTICIPACIÓN CIUDADANA	0.00	100,000,000.00	98,000,000.00	98,000,000.00	85,000,000.00	2,000,000.00	13,000,000.00	0.00
08.03.08.03.01.01	Apoyo a procesos de participación comunitaria , fortalecimiento	0.00	100,000,000.00	98,000,000.00	98,000,000.00	85,000,000.00	2,000,000.00	13,000,000.00	0.00
08.03.08.04	PROGRAMA - TRANSPORTE	0.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
08.03.08.04.01	SUBPROGRAMA - CONSTRUCCIÓN, MANTENIMIENTO Y CO	0.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00

08.03.08.04.01.01	Construcción , Mantenimiento y Conservación Infraestructura M	0.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	
08.03.08.05	PROGRAMA – FORTALECIMIENTO INSTITUCIONAL	0.00	100,000,000.00	99,400,000.00	99,400,000.00	99,400,000.00	600,000.00	0.00	0.00	
08.03.08.05.01	PROGRAMAS DE CAPACITACIÓN Y ASISTENCIA TÉCNICA C	0.00	100,000,000.00	99,400,000.00	99,400,000.00	99,400,000.00	600,000.00	0.00	0.00	
08.03.08.05.01.01	Apoyo, asesoría y acompañamiento integral en el Desarrollo de	0.00	100,000,000.00	99,400,000.00	99,400,000.00	99,400,000.00	600,000.00	0.00	0.00	
08.03.08.06	PROGRAMA SERVICIOS PUBLICOS	0.00	251,423,219.00	251,423,219.00	251,423,219.00	251,423,219.00	0.00	0.00	0.00	
08.03.08.06.01	SUBPROGRAMA-ALUMBRADO PUBLICO	0.00	251,423,219.00	251,423,219.00	251,423,219.00	251,423,219.00	0.00	0.00	0.00	
08.03.08.06.01.01	Contrato de Servicio de Alumbrado Público	0.00	190,123,219.00	190,123,219.00	190,123,219.00	190,123,219.00	0.00	0.00	0.00	
08.03.08.06.01.02	Mantenimiento y Extensión de Redes	0.00	61,300,000.00	61,300,000.00	61,300,000.00	61,300,000.00	0.00	0.00	0.00	
08.03.08.07	PROGRAMA- VIVIENDA	0.00	150,000,000.00	145,669,470.00	145,669,470.00	119,182,200.00	4,330,530.00	26,487,270.00	0.00	
08.03.08.07.01	SUBPROGRAMA-SUBSIDIOS Y PROYECTOS VIS	0.00	150,000,000.00	145,669,470.00	145,669,470.00	119,182,200.00	4,330,530.00	26,487,270.00	0.00	
08.03.08.07.01.01	Planes y Proyectos de Construcción y Mejoramiento de Viviend	0.00	150,000,000.00	145,669,470.00	145,669,470.00	119,182,200.00	4,330,530.00	26,487,270.00	0.00	
08.03.08.08	PROGRAMA - ATENCIÓN INTEGRAL A POBLACIÓN VULNER	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	
08.03.08.08.01	SUBPROGRAMA - PROTECCIÓN INTEGRAL A LA INFANCIA	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	
08.03.08.08.01.01	Protección a apoyo a proyectos para mejorar las condiciones de	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	
08.04	RECURSOS DEL Crédito BANCA PRIVADA	0.00	4,000,000,000.00	3,778,371,367.00	1,535,529,018.00	1,535,529,018.00	221,628,633.00	0.00	2,242,842,349.00	
08.04.01	PROGRAMA EQUIPAMIENTO MUNICIPAL	0.00	3,800,000,000.00	3,778,371,367.00	1,535,529,018.00	1,535,529,018.00	21,628,633.00	0.00	2,242,842,349.00	
08.04.01.01	SUBPROGRAMA- CONSTRUCCIÓN, MANTENIMIENTO Y ADI	0.00	3,558,195,286.00	3,536,566,653.00	1,414,626,661.00	1,414,626,661.00	21,628,633.00	0.00	2,121,939,992.00	
08.04.01.01.01	Construcción infraestructura municipal (Galería)	0.00	3,558,195,286.00	3,536,566,653.00	1,414,626,661.00	1,414,626,661.00	21,628,633.00	0.00	2,121,939,992.00	
08.04.01.02	SUBPROGRAMA - PREINVERSION EN ESTUDIOS, DISEÑOS	0.00	241,804,714.00	241,804,714.00	120,902,357.00	120,902,357.00	0.00	0.00	120,902,357.00	
08.04.01.02.01	Interventoría Técnica y Administrativa de proyectos del sector	0.00	241,804,714.00	241,804,714.00	120,902,357.00	120,902,357.00	0.00	0.00	120,902,357.00	
08.04.02	PROGRAMA - TRANSPORTE	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	
08.04.02.01	SUBPROGRAMA - CONSTRUCCIÓN, MANTENIMIENTO Y CC	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	
08.04.02.01.01	Construcción , Mantenimiento y Conservación Infraestructura M	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	
<b>TOTALES</b>			<b>25,296,175,255.00</b>	<b>39,682,322,948.00</b>	<b>38,275,348,791.35</b>	<b>34,121,953,112.54</b>	<b>32,968,686,689.54</b>	<b>1,406,974,156.65</b>	<b>1,153,266,423.00</b>	<b>4,153,395,678.81</b>