



MUNICIPIO DE DOSQUEBRADAS
SECRETARIA ADMINISTRATIVA Y FINANCIERA
REPORTE EJECUCION DE EGRESOS 2005

C	O	D	IG	O			DESCRIPCION	APROPIACION INICIAL	CREDITO	CONTRACREDITO	APROPIACION DEFINITIVA	DISPONIBILIDADES	REGISTROS	EJECUCIONES	APROPIACION DISPONIBLE
2							PRESUPUESTO DE GASTOS	63,535,618,249.00	33,665,230,523.23	19,437,571,398.23	77,763,277,374.00	73,738,292,886.10	71,242,572,821.48	61,410,281,474.05	4,024,984,487.90
2	1						GASTOS DE FUNCIONAMIENTO	11,693,597,720.00	857,726,720.00	1,432,314,618.00	11,119,009,822.00	10,609,685,443.91	10,517,703,087.91	10,299,798,423.91	509,324,378.09
2	1	1					GASTOS DE PERSONAL	8,012,588,123.00	326,491,000.00	769,918,898.00	7,569,160,225.00	7,272,909,151.43	7,223,795,437.43	7,172,846,661.43	296,251,073.57
2	1	1	01				SERVICIOS PERSONALES ASOCIAD	5,516,479,963.00	131,895,000.00	309,483,000.00	5,338,891,963.00	5,179,196,663.00	5,149,026,835.00	5,145,299,925.00	159,695,300.00
2	1	1	01	00			SERVICIOS PERSONALES ASOCIAD	5,516,479,963.00	131,895,000.00	309,483,000.00	5,338,891,963.00	5,179,196,663.00	5,149,026,835.00	5,145,299,925.00	159,695,300.00
2	1	1	01	00	001		SUELDO PERSONAL NOMINA	3,314,325,005.00	28,108,000.00	100,734,000.00	3,241,699,005.00	3,142,380,571.00	3,142,380,571.00	3,142,380,571.00	99,318,434.00
2	1	1	01	00	001	01	Sueldo Personal Nomina	47,340,000.00	0	0	47,340,000.00	44,972,329.00	44,972,329.00	44,972,329.00	2,367,671.00
2	1	1	01	00	001	02	E Sueldo Personal Nomina	391,872,000.00	12,000,000.00	0	403,872,000.00	398,385,404.00	398,385,404.00	398,385,404.00	5,486,596.00
2	1	1	01	00	001	03	E Sueldo Personal Nomina	283,044,000.00	0	25,000,000.00	258,044,000.00	247,820,074.00	247,820,074.00	247,820,074.00	10,223,926.00
2	1	1	01	00	001	04	E Sueldo Personal Nomina	374,988,000.00	0	0	374,988,000.00	365,289,827.00	365,289,827.00	365,289,827.00	9,698,173.00
2	1	1	01	00	001	05	E Sueldo Personal Nomina	111,828,000.00	0	0	111,828,000.00	110,236,241.00	110,236,241.00	110,236,241.00	1,591,759.00
2	1	1	01	00	001	06	E Sueldo Personal Nomina	272,856,000.00	0	1,000,000.00	271,856,000.00	260,703,021.00	260,703,021.00	260,703,021.00	11,152,979.00
2	1	1	01	00	001	07	E Sueldo Personal Nomina	354,228,000.00	2,000,000.00	0	356,228,000.00	350,659,958.00	350,659,958.00	350,659,958.00	5,568,042.00
2	1	1	01	00	001	08	E Sueldo Personal Nomina	190,020,000.00	10,000,000.00	0	200,020,000.00	199,191,131.00	199,191,131.00	199,191,131.00	828,869.00
2	1	1	01	00	001	09	E Sueldo Personal Nomina	124,872,000.00	2,000,000.00	0	126,872,000.00	119,660,522.00	119,660,522.00	119,660,522.00	7,211,478.00
2	1	1	01	00	001	10	E Sueldo Personal Nomina	740,248,000.00	0	74,734,000.00	665,514,000.00	620,325,059.00	620,325,059.00	620,325,059.00	45,188,941.00
2	1	1	01	00	001	14	Sueldo Personal Nomina Contr	260,000,000.00	0	0	260,000,000.00	260,000,000.00	260,000,000.00	260,000,000.00	0
2	1	1	01	00	001	15	Sueldo Personal Nomina Pers	163,029,005.00	2,108,000.00	0	165,137,005.00	165,137,005.00	165,137,005.00	165,137,005.00	0
2	1	1	01	00	002	02	E Auxilio de Transporte	1,623,600.00	0	400,000.00	1,223,600.00	989,433.00	989,433.00	989,433.00	234,167.00
2	1	1	01	00	002	03	E Auxilio de Transporte	1,082,400.00	0	0	1,082,400.00	1,036,850.00	1,036,850.00	1,036,850.00	45,550.00
2	1	1	01	00	002	04	E Auxilio de Transporte	3,247,200.00	0	0	3,247,200.00	2,932,551.00	2,932,551.00	2,932,551.00	314,649.00
2	1	1	01	00	002	05	E Auxilio de Transporte	541,200.00	0	0	541,200.00	519,217.00	519,217.00	519,217.00	21,983.00
2	1	1	01	00	002	06	E Auxilio de Transporte	2,164,800.00	0	100,000.00	2,064,800.00	1,947,667.00	1,947,667.00	1,947,667.00	117,133.00
2	1	1	01	00	002	07	E Auxilio de Transporte	10,282,800.00	0	300,000.00	9,982,800.00	9,658,185.00	9,658,185.00	9,658,185.00	324,615.00
2	1	1	01	00	002	08	E Auxilio de transporte	541,200.00	0	0	541,200.00	499,883.00	499,883.00	499,883.00	41,317.00
2	1	1	01	00	002	09	E Auxilio de Transporte	541,200.00	0	0	541,200.00	496,917.00	496,917.00	496,917.00	44,283.00
2	1	1	01	00	002	10	E Auxilio de transporte	18,818,400.00	0	3,000,000.00	15,818,400.00	14,698,372.00	14,698,372.00	14,698,372.00	1,120,028.00
2	1	1	01	00	002	15	Auxilio de Transporte Person	2,160,000.00	0	0	2,160,000.00	2,160,000.00	1,980,000.00	1,980,000.00	0
2	1	1	01	00	003		PRIMA DE NAVIDAD EMPLEADOS P	293,670,299.00	2,646,000.00	4,500,000.00	291,816,299.00	273,501,880.00	273,501,880.00	271,630,757.00	18,314,419.00
2	1	1	01	00	003	01	Prima de Navidad Empleados P	4,109,375.00	0	0	4,109,375.00	3,568,542.00	3,568,542.00	3,568,542.00	540,833.00
2	1	1	01	00	003	02	E Prima de Navidad Empleados P	34,157,604.00	0	0	34,157,604.00	33,289,172.00	33,289,172.00	33,289,172.00	868,432.00
2	1	1	01	00	003	03	E Prima de Navidad Empleados P	24,663,750.00	0	0	24,663,750.00	20,580,217.00	20,580,217.00	18,709,094.00	4,083,533.00
2	1	1	01	00	003	04	E Prima de Navidad Empleados P	32,832,917.00	0	0	32,832,917.00	31,209,386.00	31,209,386.00	31,209,386.00	1,623,531.00
2	1	1	01	00	003	05	E Prima de Navidad Empleados P	9,754,271.00	0	0	9,754,271.00	9,754,271.00	9,754,271.00	9,754,271.00	0
2	1	1	01	00	003	06	E Prima de Navidad Empleados P	23,873,333.00	0	0	23,873,333.00	22,353,792.00	22,353,792.00	22,353,792.00	1,519,541.00
2	1	1	01	00	003	07	E Prima de Navidad Empleados P	31,641,563.00	0	0	31,641,563.00	31,438,428.00	31,438,428.00	31,438,428.00	203,135.00
2	1	1	01	00	003	08	E Prima de Navidad Empleados P	16,541,771.00	0	0	16,541,771.00	15,999,457.00	15,999,457.00	15,999,457.00	542,314.00
2	1	1	01	00	003	09	E Prima de Navidad Empleados P	10,886,563.00	2,500,000.00	0	13,386,563.00	12,311,047.00	12,311,047.00	12,311,047.00	1,075,516.00
2	1	1	01	00	003	10	E Prima de Navidad Empleados P	65,891,181.00	0	4,500,000.00	61,391,181.00	53,533,597.00	53,533,597.00	53,533,597.00	7,857,584.00
2	1	1	01	00	003	14	Prima de Navidad Contraloria	24,000,000.00	0	0	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	0
2	1	1	01	00	003	15	Prima de Navidad Personeria	15,317,971.00	146,000.00	0	15,463,971.00	15,463,971.00	15,463,971.00	15,463,971.00	0
2	1	1	01	00	004		PRIMA DE VACACIONES EMPLEADO	140,441,743.00	5,336,000.00	12,166,000.00	133,611,743.00	123,821,705.00	123,821,705.00	123,821,705.00	9,790,038.00
2	1	1	01	00	004	01	Prima de Vacaciones Empleado	1,972,500.00	0	0	1,972,500.00	1,756,632.00	1,756,632.00	1,756,632.00	215,868.00
2	1	1	01	00	004	02	E Prima de Vacaciones Empleado	16,395,650.00	2,736,000.00	0	19,131,650.00	16,641,919.00	16,641,919.00	16,641,919.00	2,489,731.00
2	1	1	01	00	004	03	E Prima de Vacaciones Empleado	11,838,600.00	0	3,300,000.00	8,538,600.00	8,526,621.00	8,526,621.00	8,526,621.00	11,979.00
2	1	1	01	00	004	04	E Prima de Vacaciones Empleado	15,759,800.00	0	1,000,000.00	14,759,800.00	13,299,997.00	13,299,997.00	13,299,997.00	1,459,803.00
2	1	1	01	00	004	05	E Prima de Vcaciones Empleados	4,682,050.00	0	600,000.00	4,082,050.00	4,046,202.00	4,046,202.00	4,046,202.00	35,848.00
2	1	1	01	00	004	06	E Prima de Vacaciones Empleado	11,459,200.00	1,200,000.00	0	12,659,200.00	11,410,988.00	11,410,988.00	11,410,988.00	1,248,212.00
2	1	1	01	00	004	07	E Prima de Vacaciones Empleado	15,187,950.00	0	0	15,187,950.00	13,260,838.00	13,260,838.00	13,260,838.00	1,927,112.00
2	1	1	01	00	004	08	E Prima de Vacaciones Empleado	7,940,050.00	0	2,000,000.00	5,940,050.00	5,153,661.00	5,153,661.00	5,153,661.00	786,389.00
2	1	1	01	00	004	09	E Prima de Vacaciones Empleado	5,225,550.00	1,330,000.00	0	6,555,550.00	5,914,271.00	5,914,271.00	5,914,271.00	641,279.00

2	1	1	01	00	004	10	01	E	Prima de Vacaciones Empleado	31,627,767.00	0	5,266,000.00	26,361,767.00	25,387,950.00	25,387,950.00	25,387,950.00	973,817.00
2	1	1	01	00	004	14	01		Prima de Vacaciones Contralo	11,000,000.00	0	0	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	0
2	1	1	01	00	004	15	01		Prima de Vacaciones Personer	7,352,626.00	70,000.00	0	7,422,626.00	7,422,626.00	7,422,626.00	7,422,626.00	0
2	1	1	01	00	005				INDEMNIZACION VACACIONES EMP	16,284,027.00	28,245,000.00	2,000,000.00	42,529,027.00	41,790,734.00	41,790,734.00	40,138,158.00	738,293.00
2	1	1	01	00	005	01	01		Indemnizacion Vacaciones Emp	0	2,245,000.00	0	2,245,000.00	2,244,418.00	2,244,418.00	2,244,418.00	582
2	1	1	01	00	005	02	01	E	Indemnizacion Vacaciones Emp	1,000.00	5,000,000.00	1,000,000.00	4,001,000.00	3,797,383.00	3,797,383.00	3,797,383.00	203,617.00
2	1	1	01	00	005	03	01	E	Indemnizacion Vacaciones Emp	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	1	1	01	00	005	04	01	E	Indemnizacion Vacaciones Emp	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	1	1	01	00	005	05	01	E	Indemnizacion Vacaciones Emp	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	1	1	01	00	005	06	01	E	Indemnizacion Vacaciones Emp	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	1	1	01	00	005	07	01	E	Indemnizacion Vacaciones Emp	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	1	1	01	00	005	08	01	E	Indemnizacion Vacaciones Emp	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	1	1	01	00	005	09	01	E	Indemnizacion Vacaciones Emp	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	1	1	01	00	005	10	01	E	Indemnizacion Vacaciones Emp	2,000.00	21,000,000.00	1,000,000.00	20,002,000.00	19,474,906.00	19,474,906.00	17,822,330.00	527,094.00
2	1	1	01	00	005	14	01		Indemnizacion de Vacaciones	5,000,000.00	0	0	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0
2	1	1	01	00	005	15	01		Indemnizacion de Vacaciones	11,274,027.00	0	0	11,274,027.00	11,274,027.00	11,274,027.00	11,274,027.00	0
2	1	1	01	00	006				EXCEDENTES POR ENCARGOS	43,369,440.00	0	42,000,000.00	1,369,440.00	0	0	0	1,369,440.00
2	1	1	01	00	006	10	01	E	Excedentes por Encargos	43,369,440.00	0	42,000,000.00	1,369,440.00	0	0	0	1,369,440.00
2	1	1	01	00	007				INDEMNIZACION POR SUPRESION	113,758,240.00	0	113,000,000.00	758,240.00	0	0	0	758,240.00
2	1	1	01	00	007	10	01	E	Indemnizacion por Supresion	113,758,240.00	0	113,000,000.00	758,240.00	0	0	0	758,240.00
2	1	1	01	00	008				INTERESES A LAS CESANTIAS EM	38,057,138.00	20,000.00	11,000,000.00	27,077,138.00	22,948,575.00	22,948,575.00	22,745,364.00	4,128,563.00
2	1	1	01	00	008	01	01		Intereses a las Cesantias Em	534,219.00	0	0	534,219.00	379,914.00	379,914.00	379,914.00	154,305.00
2	1	1	01	00	008	02	01	E	Intereses a las Cesantias Em	4,440,489.00	0	500,000.00	3,940,489.00	3,466,100.00	3,466,100.00	3,466,100.00	474,389.00
2	1	1	01	00	008	03	01	E	Intereses a las Cesantias Em	3,206,288.00	0	1,000,000.00	2,206,288.00	1,759,153.00	1,759,153.00	1,555,942.00	447,135.00
2	1	1	01	00	008	04	01	E	Intereses a las Cesantias Em	4,268,279.00	0	1,500,000.00	2,768,279.00	1,839,520.00	1,839,520.00	1,839,520.00	928,759.00
2	1	1	01	00	008	05	01	E	Intereses a las Cesantias Em	1,268,055.00	0	500,000.00	768,055.00	714,042.00	714,042.00	714,042.00	54,013.00
2	1	1	01	00	008	06	01	E	Intereses a las Cesantias Em	3,103,533.00	0	1,000,000.00	2,103,533.00	1,745,188.00	1,745,188.00	1,745,188.00	358,345.00
2	1	1	01	00	008	07	01	E	Intereses a las Cesantias Em	4,113,403.00	0	2,500,000.00	1,613,403.00	1,427,048.00	1,427,048.00	1,427,048.00	186,355.00
2	1	1	01	00	008	08	01	E	Intereses a las Cesantias Em	2,150,430.00	0	0	2,150,430.00	1,613,039.00	1,613,039.00	1,613,039.00	537,391.00
2	1	1	01	00	008	09	01	E	Intereses a las Cesantias Em	1,415,253.00	0	0	1,415,253.00	1,169,896.00	1,169,896.00	1,169,896.00	245,357.00
2	1	1	01	00	008	10	01	E	Intereses a las Cesantias Em	8,565,853.00	0	4,000,000.00	4,565,853.00	3,823,339.00	3,823,339.00	3,823,339.00	742,514.00
2	1	1	01	00	008	14	01		Intereses a las Cesantias Co	3,000,000.00	0	0	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0
2	1	1	01	00	008	15	01		Intereses a las Cesantias Pe	1,991,336.00	20,000.00	0	2,011,336.00	2,011,336.00	2,011,336.00	2,011,336.00	0
2	1	1	01	00	009				HORAS EXTRAS DOMINICALES Y F	52,000,000.00	4,000,000.00	2,140,000.00	53,860,000.00	52,438,930.00	52,438,930.00	52,438,930.00	1,421,070.00
2	1	1	01	00	009	05	01	E	Horas Extras Dominicales y F	40,000,000.00	4,000,000.00	140,000.00	43,860,000.00	42,459,566.00	42,459,566.00	42,459,566.00	1,400,434.00
2	1	1	01	00	009	07	01	E	Horas Extras Dominicales y F	12,000,000.00	0	2,000,000.00	10,000,000.00	9,979,364.00	9,979,364.00	9,979,364.00	20,636.00
2	1	1	01	00	010	05	01	E	Sueldos Trabajadores Oficial	354,503,226.00	0	10,500,000.00	344,003,226.00	330,695,280.00	330,695,280.00	330,695,280.00	13,307,946.00
2	1	1	01	00	011	05	01	E	Prima de Vacaciones Trabajad	44,312,903.00	0	0	44,312,903.00	42,920,242.00	42,920,242.00	42,920,242.00	1,392,661.00
2	1	1	01	00	012	05	01	E	Prima Semestral Trabajadores	22,988,004.00	0	0	22,988,004.00	22,677,099.00	22,677,099.00	22,677,099.00	310,905.00
2	1	1	01	00	013	05	01	E	Prima de Navidad Trabajadore	48,530,231.00	200,000.00	0	48,730,231.00	48,636,923.00	48,636,923.00	48,636,923.00	93,308.00
2	1	1	01	00	014	05	01	E	Prima de Antigüedad Trabajad	15,000,000.00	6,000,000.00	0	21,000,000.00	20,864,094.00	20,864,094.00	20,864,094.00	135,906.00
2	1	1	01	00	015	05	01	E	Intereses a las Cesantias Tr	55,000,000.00	5,440,000.00	0	60,440,000.00	60,389,612.00	60,389,612.00	60,389,612.00	50,388.00
2	1	1	01	00	016	05	01	E	Provision Cesantias Trabajad	130,000,000.00	0	3,000,000.00	127,000,000.00	126,899,439.00	126,899,439.00	126,899,439.00	100,561.00
2	1	1	01	00	017	05	01	E	Auxilio Transporte Trabajad	14,967,945.00	0	0	14,967,945.00	13,503,710.00	13,503,710.00	13,503,710.00	1,464,235.00
2	1	1	01	00	018	05	01	E	Convencion Colectiva	42,540,387.00	33,123,000.00	2,000,000.00	73,663,387.00	70,835,127.00	40,845,299.00	40,845,299.00	2,828,260.00
2	1	1	01	00	019	05	01	E	Pago Personal Jubilado	512,799,584.00	1,200,000.00	0	513,999,584.00	513,148,358.00	513,148,358.00	513,148,358.00	851,226.00
2	1	1	01	00	020	05	01	E	Prima Semestral Jubilados	42,733,299.00	0	500,000.00	42,233,299.00	42,189,237.00	42,189,237.00	42,189,237.00	44,062.00
2	1	1	01	00	021	05	01	E	Prima de Navidad Jubilados	42,733,299.00	0	2,000,000.00	40,733,299.00	40,597,847.00	40,597,847.00	40,597,847.00	135,452.00
2	1	1	01	00	022	05	01	E	Pago Personal Pensionado	96,396,337.00	7,777,000.00	0	104,173,337.00	103,978,488.00	103,978,488.00	103,978,488.00	194,849.00
2	1	1	01	00	023	05	01	E	Prima Semestral Pensionados	8,033,028.00	500,000.00	143,000.00	8,399,028.00	8,389,479.00	8,389,479.00	8,389,479.00	549
2	1	1	01	00	024	05	01	E	Prima de Navidad Pensionados	8,033,028.00	1,800,000.00	0	9,833,028.00	9,766,454.00	9,766,454.00	9,766,454.00	66,574.00
2	1	1	01	00	025	10	01	E	Otros Gastos Por Servicios P	25,000,000.00	7,500,000.00	0	32,500,000.00	31,883,804.00	31,883,804.00	31,883,804.00	616,196.00
2	1	1	02						SERVICIOS PERSONALES INDIRECT	1,276,801,600.00	17,740,000.00	286,735,898.00	1,007,805,702.00	957,647,441.43	938,747,441.43	891,525,575.43	50,158,260.57
2	1	1	02	00	001	02	01	E	Personal Supernumerario	1,000,000.00	0	1,000,000.00	0	0	0	0	0
2	1	1	02	00	001	14	01		Personal Supernumerario Cont	3,300,000.00	0	0	3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00	0
2	1	1	02	00	002	01	01		Prestacion de Servicios	50,000,000.00	7,740,000.00	0	57,740,000.00	57,737,953.43	57,737,953.43	57,737,953.43	2,046.57
2	1	1	02	00	002	02	01	E	Prestacion de Servicios	280,905,600.00	10,000,000.00	43,590,898.00	247,314,702.00	225,536,500.00	206,636,500.00	161,964,634.00	21,778,202.00
2	1	1	02	00	003	02	01	E	Horas Catedras	3,000,000.00	0	3,000,000.00	0	0	0	0	0
2	1	1	02	00	004	01	01		Remuneracion Servicios Tecni	45,000,000.00	0	25,245,000.00	19,755,000.00	19,750,000.00	19,750,000.00	17,250,000.00	5,000.00
2	1	1	02	00	004	02	01	E	Remuneracion Servicios Tecni	40,000,000.00	0	39,000,000.00	1,000,000.00	0	0	0	1,000,000.00
2	1	1	02	00	004	14	01		Remuneracion Servicios Tecni	7,700,000.00	0	0	7,700,000.00	7,700,000.00	7,700,000.00	7,700,000.00	0
2	1	1	02	00	004	15	01		Remuneracion Servicios Tecni	1,500,000.00	0	0	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0
2	1	1	02	00	005	01	01		Honorarios	18,000,000.00	0	0	18,000,000.00	18,000,000.00	18,000,000.00	17,950,000.00	0
2	1	1	02	00	005	02	01	E	Honorarios	80,000,000.00	0	72,900,000.00	7,100,000.00	4,000,000.00	4,000,000.00	4,000,000.00	3,100,000.00
2	1	1	02	00	006	10	01	E	Honorarios Concejales	744,396,000.00	0	100,000,000.00	644,396,000.00	620,122,988.0			

2	1	1	03	00	008	03	01	E	Institutos Tecnicos Oficiales	2,830,440.00	0	600,000.00	2,230,440.00	2,230,440.00	2,230,440.00	2,230,440.00	0
2	1	1	03	00	008	04	01	E	Institutos Tecnicos Oficiales	3,749,880.00	0	400,000.00	3,349,880.00	3,349,880.00	3,349,880.00	3,349,880.00	0
2	1	1	03	00	008	05	01	E	Institutos Tecnicos Oficiales	4,812,992.00	0	0	4,812,992.00	4,812,992.00	4,812,992.00	4,812,992.00	0
2	1	1	03	00	008	06	01	E	Institutos Tecnicos Oficiales	2,728,560.00	0	300,000.00	2,428,560.00	2,428,560.00	2,428,560.00	2,428,560.00	0
2	1	1	03	00	008	07	01	E	Institutos tecnicos Oficiales	3,542,280.00	0	0	3,542,280.00	3,542,280.00	3,542,280.00	3,542,280.00	0
2	1	1	03	00	008	08	01	E	Institutos Tecnicos Oficiales	1,900,200.00	0	600,000.00	1,300,200.00	1,300,200.00	1,300,200.00	1,300,200.00	0
2	1	1	03	00	008	09	01	E	Institutos Tecnicos Oficiales	1,248,720.00	0	400,000.00	848,720.00	848,720.00	848,720.00	848,720.00	0
2	1	1	03	00	008	10	01	E	Institutos Tecnicos Oficiales	7,402,480.00	3,600,000.00	0	11,002,480.00	10,136,714.00	10,136,714.00	10,136,714.00	865,766.00
2	1	1	03	00	008	14	01	E	Institutos Tecnicos Oficiales	2,600,000.00	0	0	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00	0
2	1	1	03	00	008	15	01	E	Institutos Tecnicos Oficiales	1,631,000.00	20,000.00	0	1,651,000.00	1,651,000.00	1,651,000.00	1,651,000.00	0
2	1	1	04						CONTRIBUCIONES A LA NOMINA S	579,451,727.00	157,076,000.00	28,900,000.00	707,627,727.00	701,227,777.00	701,183,891.00	701,183,891.00	6,399,950.00
2	1	1	04	00	001				CAJAS DE COMPENSACION FAMILI	147,454,687.00	13,976,000.00	13,900,000.00	147,530,687.00	146,867,614.00	146,867,614.00	146,867,614.00	663,073.00
2	1	1	04	00	001	01	01		Cajas de Compensacion Famili	1,893,600.00	0	0	1,893,600.00	1,893,600.00	1,893,600.00	1,893,600.00	0
2	1	1	04	00	001	02	01	E	Cajas de Compensacion Famili	15,674,880.00	0	3,000,000.00	12,674,880.00	12,674,880.00	12,674,880.00	12,674,880.00	0
2	1	1	04	00	001	03	01	E	Cajas de Compensacion Famili	11,321,760.00	0	2,700,000.00	8,621,760.00	8,621,760.00	8,621,760.00	8,621,760.00	0
2	1	1	04	00	001	04	01	E	Cajas de Compensacion Famili	14,999,520.00	0	2,200,000.00	12,799,520.00	12,799,520.00	12,799,520.00	12,799,520.00	0
2	1	1	04	00	001	05	01	E	Cajas de Compensacion Famili	19,251,967.00	0	0	19,251,967.00	19,251,967.00	19,251,967.00	19,251,967.00	0
2	1	1	04	00	001	06	01	E	Cajas de Compensacion Famili	10,914,240.00	0	1,800,000.00	9,114,240.00	9,114,240.00	9,114,240.00	9,114,240.00	0
2	1	1	04	00	001	07	01	E	Cajas de Compensacion Famili	14,169,120.00	0	0	14,169,120.00	13,506,047.00	13,506,047.00	13,506,047.00	663,073.00
2	1	1	04	00	001	08	01	E	Cajas de Compensacion Famili	7,600,800.00	0	2,500,000.00	5,100,800.00	5,100,800.00	5,100,800.00	5,100,800.00	0
2	1	1	04	00	001	09	01	E	Cajas de Compensacion Famili	4,994,880.00	0	1,700,000.00	3,294,880.00	3,294,880.00	3,294,880.00	3,294,880.00	0
2	1	1	04	00	001	10	01	E	Cajas de Compensacion Famili	29,609,920.00	13,900,000.00	0	43,509,920.00	43,509,920.00	43,509,920.00	43,509,920.00	0
2	1	1	04	00	001	14	01		Cajas de Compensacion Famili	10,500,000.00	0	0	10,500,000.00	10,500,000.00	10,500,000.00	10,500,000.00	0
2	1	1	04	00	001	15	01		Cajas de Compensacion Famili	6,524,000.00	76,000.00	0	6,600,000.00	6,600,000.00	6,600,000.00	6,600,000.00	0
2	1	1	04	00	002				A.P.S SERVICIO DE SALUD	170,239,779.00	64,100,000.00	0	234,339,779.00	234,339,779.00	234,339,779.00	234,339,779.00	0
2	1	1	04	00	002	01	01		A.P.S. Servicio de salud	3,787,200.00	0	0	3,787,200.00	3,787,200.00	3,787,200.00	3,787,200.00	0
2	1	1	04	00	002	02	01	E	A.P.S. Servicio de Salud	18,276,910.00	3,000,000.00	0	21,276,910.00	21,276,910.00	21,276,910.00	21,276,910.00	0
2	1	1	04	00	002	03	01	E	A.P.S. Servicio de Salud	13,201,172.00	4,000,000.00	0	17,201,172.00	17,201,172.00	17,201,172.00	17,201,172.00	0
2	1	1	04	00	002	04	01	E	A.P.S. Servicio de Salud	17,489,440.00	5,000,000.00	0	22,489,440.00	22,489,440.00	22,489,440.00	22,489,440.00	0
2	1	1	04	00	002	05	01	E	A.P.S. Servicio de Salud	5,215,658.00	0	0	5,215,658.00	5,215,658.00	5,215,658.00	5,215,658.00	0
2	1	1	04	00	002	06	01	E	A.P.S. Servicio de Salud	12,726,004.00	5,000,000.00	0	17,726,004.00	17,726,004.00	17,726,004.00	17,726,004.00	0
2	1	1	04	00	002	07	01	E	A.P.S. Servicio de Salud	16,521,194.00	8,600,000.00	0	25,121,194.00	25,121,194.00	25,121,194.00	25,121,194.00	0
2	1	1	04	00	002	08	01	E	A.P.S. Servicio de Salud	8,862,533.00	2,000,000.00	0	10,862,533.00	10,862,533.00	10,862,533.00	10,862,533.00	0
2	1	1	04	00	002	09	01	E	A.P.S. Servicio de Salud	5,824,030.00	2,500,000.00	0	8,324,030.00	8,324,030.00	8,324,030.00	8,324,030.00	0
2	1	1	04	00	002	10	01	E	A.P.S. Servicio de Salud	33,652,066.00	34,000,000.00	0	67,652,066.00	67,652,066.00	67,652,066.00	67,652,066.00	0
2	1	1	04	00	002	14	01		A.P.S. Servicio de Salud Con	21,000,000.00	0	0	21,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	0
2	1	1	04	00	002	15	01		A.P.S. Servicios de Salud Pe	13,683,572.00	0	0	13,683,572.00	13,683,572.00	13,683,572.00	13,683,572.00	0
2	1	1	04	00	003				A.P.S. PENSIONES	213,012,333.00	67,000,000.00	3,000,000.00	277,012,333.00	277,012,333.00	276,968,447.00	276,968,447.00	0
2	1	1	04	00	003	01	01		A.P.S. Pensiones	5,124,555.00	0	0	5,124,555.00	5,124,555.00	5,124,555.00	5,124,555.00	0
2	1	1	04	00	003	02	01	E	A.P.S. Pensiones	22,143,315.00	1,500,000.00	3,000,000.00	20,643,315.00	20,643,315.00	20,643,315.00	20,643,315.00	0
2	1	1	04	00	003	03	01	E	A.P.S. Pensiones	15,993,826.00	3,400,000.00	0	19,393,826.00	19,393,826.00	19,393,826.00	19,393,826.00	0
2	1	1	04	00	003	04	01	E	A.P.S. Pensiones	21,189,259.00	7,000,000.00	0	28,189,259.00	28,189,259.00	28,189,259.00	28,189,259.00	0
2	1	1	04	00	003	05	01	E	A.P.S. Pensiones	6,319,009.00	0	0	6,319,009.00	6,319,009.00	6,319,009.00	6,319,009.00	0
2	1	1	04	00	003	06	01	E	A.P.S. Pensiones	15,418,138.00	4,000,000.00	0	19,418,138.00	19,418,138.00	19,418,138.00	19,418,138.00	0
2	1	1	04	00	003	07	01	E	A.P.S. Pensiones	20,016,184.00	14,000,000.00	0	34,016,184.00	34,016,184.00	34,016,184.00	34,016,184.00	0
2	1	1	04	00	003	08	01	E	A.P.S. Pensiones	10,737,365.00	1,300,000.00	0	12,037,365.00	12,037,365.00	12,037,365.00	12,037,365.00	0
2	1	1	04	00	003	09	01	E	A.P.S. Pensiones	7,056,080.00	800,000.00	0	7,856,080.00	7,856,080.00	7,812,194.00	7,812,194.00	0
2	1	1	04	00	003	10	01	E	A.P.S. Pensiones	40,771,022.00	35,000,000.00	0	75,771,022.00	75,771,022.00	75,771,022.00	75,771,022.00	0
2	1	1	04	00	003	14	01		A.P.S. Pensiones - Contralor	29,000,000.00	0	0	29,000,000.00	29,000,000.00	29,000,000.00	29,000,000.00	0
2	1	1	04	00	003	15	01		A.P.S. Pensiones Personeria	19,243,580.00	0	0	19,243,580.00	19,243,580.00	19,243,580.00	19,243,580.00	0
2	1	1	04	00	004				A.R.P. RIESGOS PROFESIONALES	48,734,928.00	12,000,000.00	12,000,000.00	48,734,928.00	43,008,051.00	43,008,051.00	43,008,051.00	5,726,877.00
2	1	1	04	00	004	01	01		A.R.P. Riesgos Profesionales	236,700.00	0	0	236,700.00	199,550.00	199,550.00	199,550.00	37,150.00
2	1	1	04	00	004	02	01	E	A.R.P. Riesgos Prdofesionales	1,959,360.00	0	0	1,959,360.00	1,959,360.00	1,959,360.00	1,959,360.00	0
2	1	1	04	00	004	03	01	E	A.R.P. Riesgos Profesionales	1,415,220.00	0	0	1,415,220.00	1,415,220.00	1,415,220.00	1,415,220.00	0
2	1	1	04	00	004	04	01	E	A.R.P. Riesgos Profesionales	1,874,940.00	0	0	1,874,940.00	1,874,940.00	1,874,940.00	1,874,940.00	0
2	1	1	04	00	004	05	01	E	A.R.P. Riesgos Profesionales	22,538,340.00	0	12,000,000.00	10,538,340.00	8,710,478.00	8,710,478.00	8,710,478.00	1,827,862.00
2	1	1	04	00	004	06	01	E	A.R.P. Riesgos Profesionales	1,364,280.00	0	0	1,364,280.00	1,354,280.00	1,354,280.00	1,354,280.00	10,000.00
2	1	1	04	00	004	07	01	E	A.R.P. Riesgos Profesionales	1,771,140.00	0	0	1,771,140.00	1,771,140.00	1,771,140.00	1,771,140.00	0
2	1	1	04	00	004	08	01	E	A.R.P. Riesgos Profesionales	950,100.00	0	0	950,100.00	950,100.00	950,100.00	950,100.00	0
2	1	1	04	00	004	09	01	E	A.R.P. Riesgos Profesionales	624,360.00	0	0	624,360.00	624,360.00	624,360.00	624,360.00	0
2	1	1	04	00	004	10	01	E	A.R.P. Riesgos Profesionales	13,107,640.00	12,000,000.00	0	25,107,640.00	21,255,775.00	21,255,775.00	21,255,775.00	3,851,865.00
2	1	1	04	00	004	14	01		A.R.P. Riesgos Profesionales	2,000,000.00	0	0	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0
2	1	1	04	00	004	15	01		A.R.P. Riesgos Profesionales	892,848.00	0	0	892,848.00	892,848.00	892,848.00	892,848.00	0
2	1	1	04	00	005				SALUD SUPERNUMERARIOS	10,000.00	0	0	10,000.00	0	0	0	10,000.00
2	1	1															

2	1	2								GASTOS GENERALES	1,877,427,821.00	452,305,720.00	395,405,720.00	1,934,327,821.00	1,778,668,427.48	1,735,799,785.48	1,575,686,613.48	155,659,393.52
2	1	2	01	00						ADQUISICION DE BIENES	552,020,472.00	112,374,720.00	209,521,000.00	454,874,192.00	417,942,945.00	411,381,732.00	375,923,920.00	36,931,247.00
2	1	2	01	00	001	01	01			Compra de Equipos, Muebles y	3,000,000.00	11,330,000.00	3,745,000.00	10,585,000.00	10,585,000.00	10,585,000.00	10,585,000.00	0
2	1	2	01	00	001	10	01	E		Compra de Equipos Muebles y	70,000,000.00	0	48,200,000.00	21,800,000.00	19,057,000.00	17,897,640.00	5,939,640.00	2,743,000.00
2	1	2	01	00	002	01	01			Materiales y Suministros	12,000,000.00	15,023,522.00	0	27,023,522.00	25,625,192.00	25,478,952.00	18,149,045.00	1,398,330.00
2	1	2	01	00	002	10	01	E		Materiales y Suministros	105,000,000.00	44,000,000.00	20,000,000.00	129,000,000.00	109,767,155.00	109,501,155.00	106,164,899.00	19,232,845.00
2	1	2	01	00	002	14	01			Materiales y Suministros Con	2,500,000.00	0	0	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0
2	1	2	01	00	002	15	01			Materiales y Suministros Per	3,016,472.00	800,000.00	0	3,816,472.00	3,816,472.00	3,816,472.00	3,816,472.00	0
2	1	2	01	00	003	01	01			Impresos y Publicaciones	5,000,000.00	17,700,000.00	6,236,000.00	16,464,000.00	16,464,000.00	16,359,100.00	16,359,100.00	0
2	1	2	01	00	003	10	01	E		Impresos y Publicaciones	8,000,000.00	0	7,500,000.00	500,000.00	200,000.00	200,000.00	200,000.00	300,000.00
2	1	2	01	00	004	10	01	E		Adquisi Vehiculos y Otros Me	30,000,000.00	0	0	30,000,000.00	29,900,000.00	29,900,000.00	29,900,000.00	100,000.00
2	1	2	01	00	005	10	01	E		Adquisicion Planta Electrica	20,000,000.00	0	20,000,000.00	0	0	0	0	0
2	1	2	01	00	006	10	01	E		Adquisicion Equipo de Presic	7,000,000.00	0	7,000,000.00	0	0	0	0	0
2	1	2	01	00	007	01	01			Compra Libros de Oficina	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	1	2	01	00	007	10	01	E		Compra Libros de Oficina	7,500,000.00	0	0	7,500,000.00	7,417,000.00	7,417,000.00	7,417,000.00	83,000.00
2	1	2	01	00	009	10	01	E		Dotacion Trabajadores Oficia	25,000,000.00	0	13,000,000.00	12,000,000.00	11,351,600.00	11,351,600.00	11,351,600.00	648,400.00
2	1	2	01	00	010	10	01	E		Dotacion Empleados Publicos	25,000,000.00	8,500,000.00	2,000,000.00	31,500,000.00	31,500,000.00	31,500,000.00	22,661,100.00	0
2	1	2	01	00	012	01	01			Combustibles y Lubricantes	6,000,000.00	4,021,198.00	0	10,021,198.00	9,200,000.00	9,200,000.00	8,240,251.00	821,198.00
2	1	2	01	00	012	10	01	E		Combustibles y Lubricantes	80,000,000.00	0	0	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	0
2	1	2	01	00	013	10	01	E		Adquisicion de Repuestos en	20,000,000.00	0	0	20,000,000.00	15,049,926.00	14,003,013.00	11,318,013.00	4,950,074.00
2	1	2	01	00	014	10	01	E		Especies Venales	15,000,000.00	0	8,000,000.00	7,000,000.00	6,149,600.00	3,311,800.00	3,311,800.00	850,400.00
2	1	2	01	00	015	01	01			Adquisicion Equipo Telefonic	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	1	2	01	00	015	10	01	E		Adquisicion Equipo Telefonic	2,000,000.00	0	2,000,000.00	0	0	0	0	0
2	1	2	01	00	016	01	01			Adquisicion Equipo Comunicac	1,000,000.00	0	840,000.00	160,000.00	160,000.00	160,000.00	0	0
2	1	2	01	00	016	10	01	E		Adquisicion Equipo Comunicac	5,000,000.00	0	0	5,000,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,800,000.00
2	1	2	01	00	017	10	01	E		Registraduria Municipal	1,000,000.00	0	1,000,000.00	0	0	0	0	0
2	1	2	01	00	018	10	01	E		Inhumacion de Cadaveres	25,000,000.00	6,000,000.00	0	31,000,000.00	31,000,000.00	31,000,000.00	30,810,000.00	0
2	1	2	01	00	019	01	01			Mejoramiento de Archivo	2,000,000.00	0	2,000,000.00	0	0	0	0	0
2	1	2	01	00	019	10	01	E		Mejoramiento de Archivo	10,000,000.00	0	9,000,000.00	1,000,000.00	0	0	0	1,000,000.00
2	1	2	01	00	020	10	01	E		Dotacion Parque Didactico de	5,000,000.00	0	5,000,000.00	0	0	0	0	0
2	1	2	01	00	021	01	01			Capacitacion Bienestar Socia	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	1	2	01	00	021	10	01	E		Capacitacion Bienestar Socia	25,000,000.00	0	24,000,000.00	1,000,000.00	1,000,000.00	0	0	0
2	1	2	01	00	022	01	01			Dotacion Mobiliaria	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	1	2	01	00	022	10	01	E		Dotacion Mobiliaria	30,000,000.00	0	30,000,000.00	0	0	0	0	0
2	1	2	01	00	023	10	01	E		Otros Gastos Por Adquisicion	2,000,000.00	0	0	2,000,000.00	0	0	0	2,000,000.00
2	1	2	01	00	024	10	01	E		Adquisicion de Herramientas	0	5,000,000.00	0	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0
2	1	2	02							ADQUISICION DE SERVICIOS	1,290,407,349.00	334,931,000.00	180,884,720.00	1,444,453,629.00	1,360,495,282.48	1,324,187,853.48	1,199,532,493.48	83,958,346.52
2	1	2	02	00	001	01	01			Seguros	1,000,000.00	0	1,000,000.00	0	0	0	0	0
2	1	2	02	00	001	10	01	E		Seguros	200,000,000.00	0	20,300,000.00	179,700,000.00	172,857,091.00	171,490,560.00	155,783,503.00	6,842,909.00
2	1	2	02	00	001	14	01			Seguros Contraloria	1,000,000.00	0	0	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0
2	1	2	02	00	001	15	01			Seguros Personeria	2,700,000.00	0	0	2,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00	0
2	1	2	02	00	002	01	01			Materiales y Suministros	2,000,000.00	0	1,288,000.00	712,000.00	712,000.00	712,000.00	712,000.00	0
2	1	2	02	00	002	10	01	E		Materiales y Suministros	10,000,000.00	0	0	10,000,000.00	5,351,590.00	5,351,590.00	5,101,590.00	4,648,410.00
2	1	2	02	00	003	01	01			Mantenimien.Equipo de Oficin	2,000,000.00	0	150,000.00	1,850,000.00	1,850,000.00	1,850,000.00	1,850,000.00	0
2	1	2	02	00	003	10	01	E		Mantenimien.Equipo de Oficin	10,000,000.00	500,000.00	0	10,500,000.00	8,885,000.00	8,865,000.00	3,084,840.00	1,615,000.00
2	1	2	02	00	003	14	01			Mantenimien.Equipo de Oficin	500,000.00	0	0	500,000.00	500,000.00	500,000.00	500,000.00	0
2	1	2	02	00	003	15	01			Mantenimien.Equipo de Oficin	0	1,000,000.00	0	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0
2	1	2	02	00	004	01	01			Matenimiento Equipo de Trans	1,000,000.00	0	967,000.00	33,000.00	33,000.00	33,000.00	33,000.00	0
2	1	2	02	00	004	10	01	E		Mantenimiento Equipo de Tran	50,000,000.00	0	2,000,000.00	48,000,000.00	45,733,645.00	44,223,059.00	32,223,059.00	2,266,355.00
2	1	2	02	00	005	10	01	E		Mantenimiento Equipo de Comu	2,000,000.00	0	2,000,000.00	0	0	0	0	0
2	1	2	02	00	006	01	01			Mantenimiento Equipo Telefon	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	1	2	02	00	006	10	01	E		Mantenimiento Equipo Telefon	6,000,000.00	0	2,000,000.00	4,000,000.00	3,999,998.00	3,999,998.00	2,000,000.00	2
2	1	2	02	00	007	01	01			Servicios Publicos Domicilia	18,000,000.00	0	0	18,000,000.00	17,956,232.00	17,956,232.00	17,956,232.00	43,768.00
2	1	2	02	00	007	10	01	E		Servicios Publicos Domicilia	180,000,000.00	49,000,000.00	0	229,000,000.00	228,161,466.48	228,161,466.48	228,161,466.48	838,533.52
2	1	2	02	00	007	14	01			Servicios Publicos y de Comu	3,000,000.00	0	0	3,000,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,800,000.00
2	1	2	02	00	007	15	01			Servicios Publicos y de Comu	4,000,000.00	0	0	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0
2	1	2	02	00	008	01	01			Servicio de Manteni Internet	1,000,000.00	10,500,000.00	11,156,106.00	343,894.00	343,894.00	343,894.00	343,894.00	0
2	1	2	02	00	008	10	01	E		Servicio de Manteni Internet	60,000,000.00	0	11,700,000.00	48,300,000.00	48,225,814.00	27,792,962.00	27,792,962.00	74,186.00
2	1	2	02	00	009	10	01	E		Servicio Personal Mantenimie	20,000,000.00	0	20,000,000.00	0	0	0	0	0
2	1	2	02	00	010	01	01			Mante. y Admon Edificios y B	0	5,000,000.00	4,050,000.00	950,000.00	950,000.00	950,000.00	950,000.00	0
2	1	2	02	00	010	10	01	E		Mante. Y Admon Edificios y B	200,000,000.00	0	0	200,000,000.00	168,291,244.00	162,451,224.00	162,449,645.00	31,708,756.00
2	1	2	02	00	011	10	01	E		Servicio de Vigilancia CAM	20,000,000.00	0	15,000,000.00	5,000,000.00	0	0	0	5,000,000.00
2	1	2	02	00	012	01	01			Heliograficas, Fotocopias y	3,000,000.00	0	1,907,880.00	1,092,120.00	1,092,120.00	1,092,120.00	976,780.00	0
2	1	2	02	00	012	10	01	E		Heliograficas, Fotocopias, S	30,000,000.00	8,000,000.00	0	38,000,000.00	36,314,494.00	36,314,494.00	32,310,094.00	1,685,506.00
2	1	2	02	00	013	01	01			Gastos Varios e Iprevistos	1,000.00	0	0	1,000.00	0	0	0	1,000.00

2	1	2	02	00	013	10	01	E	Gastos Varios e Imprevistos	2,000,000.00	0	0	2,000,000.00	178,400.00	178,400.00	178,400.00	1,821,600.00
2	1	2	02	00	013	15	01		Gastos Varios E Imprevistos	0	200,000.00	0	200,000.00	200,000.00	200,000.00	200,000.00	0
2	1	2	02	00	014	01	01		Impresos y Publicaciones	1,000,000.00	4,030,000.00	30,000.00	5,000,000.00	5,000,000.00	5,000,000.00	1,600,000.00	0
2	1	2	02	00	014	10	01	E	Impresos y Publicaciones	70,000,000.00	106,500,000.00	5,000,000.00	171,500,000.00	167,821,160.00	167,328,160.00	117,753,810.00	3,678,840.00
2	1	2	02	00	014	10	08	E	Impresos y Publicaciones	0	30,000,000.00	0	30,000,000.00	30,000,000.00	30,000,000.00	16,800,000.00	0
2	1	2	02	00	014	15	01		Impresos y Publicaciones	0	1,000,000.00	0	1,000,000.00	878,555.00	878,555.00	878,555.00	121,445.00
2	1	2	02	00	015	01	01		Gastos Correo y Comunicacion	128,000.00	0	0	128,000.00	33,400.00	33,400.00	33,400.00	94,600.00
2	1	2	02	00	015	10	01	E	Gastos Correo y Comunicacion	18,000,000.00	0	15,000,000.00	3,000,000.00	109,050.00	109,050.00	100,050.00	2,890,950.00
2	1	2	02	00	016	10	01	E	Devoluciones	10,000,000.00	0	0	10,000,000.00	9,817,573.00	9,817,573.00	9,817,573.00	182,427.00
2	1	2	02	00	017	10	01	E	Comisiones y Gastos Financie	10,000,000.00	0	0	10,000,000.00	4,271,573.00	4,271,573.00	4,271,573.00	5,728,427.00
2	1	2	02	00	017	15	01		Comisiones y Gastos Financie	1,500,000.00	200,000.00	0	1,700,000.00	0	0	0	1,700,000.00
2	1	2	02	00	018	01	01		Celebraciones Institucionale	5,999,000.00	3,451,000.00	5,950,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0
2	1	2	02	00	018	10	01	E	Celebraciones Institucionale	25,000,000.00	35,000,000.00	0	60,000,000.00	59,250,000.00	56,950,000.00	49,550,000.00	750,000.00
2	1	2	02	00	019	10	01	E	Servicio Entrega de Facturac	35,000,000.00	0	28,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00	6,386,710.00	0
2	1	2	02	00	020	01	01		Servicio de Restaurante y Ca	3,000,000.00	0	2,013,334.00	986,666.00	986,666.00	986,666.00	986,666.00	0
2	1	2	02	00	020	10	01	E	Servicio de Restaurante y Ca	20,000,000.00	0	0	20,000,000.00	19,211,470.00	18,614,470.00	16,787,120.00	788,530.00
2	1	2	02	00	021	01	01		Tramites Admitivos Judicial	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	1	2	02	00	021	10	01	E	Tramit Admitivos,Judiciales	6,000,000.00	0	3,000,000.00	3,000,000.00	1,099,951.00	1,099,951.00	948,851.00	1,900,049.00
2	1	2	02	00	022	01	01		Gastos Funerarios	500,000.00	0	490,000.00	10,000.00	0	0	0	10,000.00
2	1	2	02	00	022	10	01	E	Gastos Funerarios	5,000,000.00	0	3,000,000.00	2,000,000.00	0	0	0	2,000,000.00
2	1	2	02	00	023	10	01	E	Registraduria Municipal	1,000,000.00	0	1,000,000.00	0	0	0	0	0
2	1	2	02	00	024	01	01		Arrendamiento Bienes Muebles	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	1	2	02	00	024	10	01	E	Arrendamiento Bienes Muebles	170,000,000.00	5,000,000.00	9,000,000.00	166,000,000.00	165,546,608.00	165,546,608.00	158,166,455.00	453,392.00
2	1	2	02	00	025	01	01		Mejoramiento de Archivo	1,000,000.00	0	1,000,000.00	0	0	0	0	0
2	1	2	02	00	025	10	01	E	Mejoramiento de Archivo	10,000,000.00	0	3,000,000.00	7,000,000.00	6,900,000.00	6,900,000.00	6,578,000.00	100,000.00
2	1	2	02	00	026	01	01		Viaticos y Gastos de Viaje	1,000.00	1,000,000.00	382,400.00	618,600.00	618,600.00	618,600.00	618,600.00	0
2	1	2	02	00	026	10	01	E	Viaticos y Gastos de Viaje	35,000,000.00	44,450,000.00	0	79,450,000.00	77,562,730.00	77,562,730.00	76,143,147.00	1,887,270.00
2	1	2	02	00	026	14	01		Viaticos y Gastos de Viaje C	1,000,000.00	0	0	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0
2	1	2	02	00	026	15	01		Viaticos y Gastos de Viaje P	0	1,500,000.00	0	1,500,000.00	0	0	0	1,500,000.00
2	1	2	02	00	027	10	01	E	Mantenimiento Parque Didacti	5,000,000.00	0	5,000,000.00	0	0	0	0	0
2	1	2	02	00	028	10	01	E	Gastos Patrulleritos y Campa	5,000,000.00	0	5,000,000.00	0	0	0	0	0
2	1	2	02	00	029	01	01		Capacitacion Bienestar Socia	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	1	2	02	00	029	10	01	E	Capacitacion Bienestar Soci	20,000,000.00	26,400,000.00	0	46,400,000.00	46,354,432.00	42,606,992.00	42,606,992.00	45,568.00
2	1	2	02	00	029	14	01		Capacitacion y Bienestar Soc	500,000.00	0	0	500,000.00	154,526.00	154,526.00	154,526.00	345,474.00
2	1	2	02	00	029	15	01		Capacitacion y Bienestar Soc	0	2,000,000.00	0	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0
2	1	2	02	00	030	01	01		Otros Gastos Generales por A	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	1	2	02	00	030	10	01	E	Otros Gastos Gerales Por Adq	1,000,000.00	0	0	1,000,000.00	143,000.00	143,000.00	143,000.00	857,000.00
2	1	2	02	00	030	14	01		Otros Gastos Por Adquisic Bi	573,349.00	0	0	573,349.00	0	0	0	573,349.00
2	1	2	02	00	030	15	01		Otros Gastos Por Adquisic Se	0	200,000.00	0	200,000.00	200,000.00	200,000.00	200,000.00	0
2	1	2	03						IMPUESTOS TASAS Y MULTAS	35,000,000.00	5,000,000.00	5,000,000.00	35,000,000.00	230,200.00	230,200.00	230,200.00	34,769,800.00
2	1	2	03	00	001	10	01	E	Impuesto Unificado de Vehicu	30,000,000.00	5,000,000.00	0	35,000,000.00	230,200.00	230,200.00	230,200.00	34,769,800.00
2	1	2	03	00	002	10	01	E	Otros Impuestos Tasas y Mult	5,000,000.00	0	5,000,000.00	0	0	0	0	0
2	1	3							TRANSFERENCIAS CORRIENTES	1,653,581,776.00	78,930,000.00	116,990,000.00	1,615,521,776.00	1,558,107,865.00	1,558,107,865.00	1,551,265,149.00	57,413,911.00
2	1	3	01						TRANSFERENCIAS AL SECTOR PUB	1,166,515,484.00	77,450,000.00	3,990,000.00	1,239,975,484.00	1,212,530,820.00	1,212,530,820.00	1,211,713,464.00	27,444,664.00
2	1	3	01	00	003	10	01	E	Transferencias Instituto Des	651,492,977.00	0	0	651,492,977.00	651,492,972.00	651,492,972.00	651,492,972.00	5
2	1	3	01	00	004	10	01	E	Transferencia Instituto Mpal	195,447,893.00	30,000,000.00	0	225,447,893.00	225,440,001.00	225,440,001.00	225,440,001.00	7,892.00
2	1	3	01	00	006	10	01	E	Federac.Colombiana Mpios Cu	21,500,000.00	0	0	21,500,000.00	21,480,000.00	21,480,000.00	21,480,000.00	20,000.00
2	1	3	01	00	007	10	01	E	Policia de Carreteras Ley 76	16,287,324.00	0	0	16,287,324.00	14,313,483.00	14,313,483.00	14,063,653.00	1,973,841.00
2	1	3	01	00	008	10	01	E	Federac.Colombiana Mpio SIMI	66,587,290.00	0	0	66,587,290.00	48,336,087.00	48,336,087.00	47,768,561.00	18,251,203.00
2	1	3	01	00	009	10	01	E	Cuota Admon Area Metropol Co	210,000,000.00	35,000,000.00	0	245,000,000.00	237,938,750.00	237,938,750.00	237,938,750.00	7,061,250.00
2	1	3	01	00	010	10	01	E	Transferen. Admon Superinten	1,200,000.00	50,000.00	0	1,250,000.00	1,226,027.00	1,226,027.00	1,226,027.00	23,973.00
2	1	3	01	00	011	01	01		Fenacon	4,000,000.00	0	3,990,000.00	10,000.00	0	0	0	10,000.00
2	1	3	01	00	012	10	01	E	Aportes Mercados En Liquidac	0	12,400,000.00	0	12,400,000.00	12,303,500.00	12,303,500.00	12,303,500.00	96,500.00
2	1	3	02						TRANSFERENCIAS DE PREVISION	35,010,000.00	0	28,000,000.00	7,010,000.00	5,614,354.00	5,614,354.00	5,614,354.00	1,395,646.00
2	1	3	02	00	001	10	01	E	Fondo Nacional del Ahorro	5,000,000.00	0	0	5,000,000.00	4,221,472.00	4,221,472.00	4,221,472.00	778,528.00
2	1	3	02	00	002	10	01	E	Aportes Parafiscales Docente	10,000.00	0	0	10,000.00	0	0	0	10,000.00
2	1	3	02	00	003	10	01	E	Otros Pasivos Prestacionales	30,000,000.00	0	28,000,000.00	2,000,000.00	1,392,882.00	1,392,882.00	1,392,882.00	607,118.00
2	1	3	03						CESANTIAS	347,046,292.00	480,000.00	44,000,000.00	303,526,292.00	275,246,187.00	275,246,187.00	269,220,827.00	28,280,105.00
2	1	3	03	00	001	01	01		Auxilio de Cesantias	4,451,823.00	0	0	4,451,823.00	3,165,953.00	3,165,953.00	3,165,953.00	1,285,870.00
2	1	3	03	00	001	10	01	E	Auxilio de Cesantias	300,000,000.00	0	44,000,000.00	256,000,000.00	229,005,765.00	229,005,765.00	222,980,405.00	26,994,235.00
2	1	3	03	00	001	14	01		Auxilio de Cesantias Contral	26,000,000.00	0	0	26,000,000.00	26,000,000.00	26,000,000.00	26,000,000.00	0
2	1	3	03	00	001	15	01		Auxilio de Cesantias Persone	16,594,469.00	480,000.00	0	17,074,469.00	17,074,469.00	17,074,469.00	17,074,469.00	0

2	3	8	01	03	004	06	01	E	Transporte Escolar	0	82,100,000.00	0	82,100,000.00	82,066,250.00	82,066,250.00	82,065,960.00	33,750.00
2	3	8	01	03	004	06	04	E	Transporte Escolar	230,000,000.00	86,200,000.00	0	316,200,000.00	315,732,500.00	315,732,500.00	311,040,395.00	467,500.00
2	3	8	01	03	005	06	04	E	Capacitacion	50,000,000.00	0	22,000,000.00	28,000,000.00	26,435,000.00	26,435,000.00	26,435,000.00	1,565,000.00
2	3	8	01	03	006	06	04	E	Sistema de Informacion	50,000,000.00	0	30,000,000.00	20,000,000.00	19,932,000.00	19,932,000.00	19,932,000.00	68,000.00
2	3	8	01	03	007	06	04	E	Alimentacion Escolar	70,000,000.00	0	70,000,000.00	0	0	0	0	0
2	3	8	01	03	008	06	01	E	Otros Programas y Proyectos	500	370,000,000.00	62,100,000.00	307,900,500.00	307,000,104.00	306,076,327.00	271,730,102.00	900,396.00
2	3	8	01	03	008	06	04	E	Otros Program Project.del Se	0	5,300,000.00	5,300,000.00	0	0	0	0	0
2	3	8	01	03	009	06	01	E	Progr de Bachillerato En Bie	500	23,700,000.00	15,000,000.00	8,700,500.00	8,695,500.00	8,695,500.00	0	5,000.00
2	3	8	01	03	010	06	01	E	Fondo de Servi Instituci Edu	0	310,000,000.00	0	310,000,000.00	310,000,000.00	310,000,000.00	304,000,000.00	0
2	3	8	01	03	010	06	04	E	Fondo de Servi Instituci Edu	0	6,800,000.00	0	6,800,000.00	6,800,000.00	6,800,000.00	6,800,000.00	0
2	3	8	02						SALUD	8,098,286,029.00	5,745,369,547.23	1,275,961,061.23	12,567,694,515.00	11,486,801,747.39	11,267,270,586.86	6,786,359,702.94	1,080,892,767.61
2	3	8	02	01					REGIMEN SUBSIDIADO	4,915,682,338.00	5,101,533,137.23	527,976,096.23	9,489,239,379.00	8,691,450,317.39	8,512,150,163.86	4,634,694,971.94	797,789,061.61
2	3	8	02	01	001	09	04	E	Acciones de Salud Publica 4,	182,685,135.00	63,680,891.23	0	246,366,026.23	226,023,207.53	89,764,991.53	0	20,342,818.70
2	3	8	02	01	001	09	07	E	Acciones de Salud Publica 4.	0	103,654,780.39	0	103,654,780.39	52,482,012.74	52,482,012.74	0	51,172,767.65
2	3	8	02	01	002	09	01	E	Afiliacion al Regimen Subsid	0	58,123,009.00	39,546,989.00	18,576,020.00	18,576,020.00	18,576,020.00	12,082,709.00	0
2	3	8	02	01	002	09	04	E	Afiliacion Al Regimen Subsid	4,384,443,230.00	862,530,669.00	346,644,703.23	4,900,329,195.77	4,459,057,925.02	4,459,035,555.87	2,589,137,755.93	441,271,270.75
2	3	8	02	01	002	09	05	E	Regimen Subsidiado Continuid	0	340,199,380.00	0	340,199,380.00	340,199,379.16	340,199,379.16	221,775,000.49	0.84
2	3	8	02	01	002	09	06	E	Afiliacion Al Regimen Subsid	540,000.00	0	0	540,000.00	299,864.22	299,864.22	0	240,135.78
2	3	8	02	01	002	09	07	E	Afiliacion Al Regimen Subsid	1,020,000.00	2,673,194,703.61	0	2,674,214,703.61	2,500,437,655.72	2,500,437,655.72	1,391,946,388.84	173,777,047.89
2	3	8	02	01	002	09	08	E	Regimen Subsidiado Continuid	0	152,914,500.00	0	152,914,500.00	152,914,500.00	152,914,500.00	142,074,422.00	0
2	3	8	02	01	003	09	04	E	Afiliacion Al Regimen Subsid	346,853,973.00	176,011,925.00	71,206,710.00	451,659,188.00	431,168,106.00	407,034,773.86	176,660,650.08	20,491,082.00
2	3	8	02	01	003	09	05	E	Afiliacion al Regimen Subsid	0	102,394,088.00	70,577,694.00	31,816,394.00	0	0	0	31,816,394.00
2	3	8	02	01	003	09	07	E	Afiliacion Al Regimen Subsid	0	378,540,255.00	0	378,540,255.00	354,906,060.00	340,674,348.93	75,505,193.60	23,634,195.00
2	3	8	02	01	003	09	08	E	Afiliacion Al Regimen Subsid	140,000.00	111,085,587.00	0	111,225,587.00	111,085,587.00	106,631,061.83	0	140,000.00
2	3	8	02	01	004	09	05	E	Control Seguimien e Interven	0	79,203,349.00	0	79,203,349.00	44,300,000.00	44,100,000.00	25,512,852.00	34,903,349.00
2	3	8	02	02					PRESTACION DE SERVICIOS POBL	2,409,224,705.00	374,196,104.00	456,478,109.00	2,326,942,700.00	2,119,769,059.00	2,119,769,059.00	1,844,618,008.00	207,173,641.00
2	3	8	02	02	001	09	02	E	Consulta Medica General	13,000,000.00	0	0	13,000,000.00	0	0	0	13,000,000.00
2	3	8	02	02	001	09	04	E	Consulta Medica General	1,165,654,455.00	194,196,104.00	107,002,358.00	1,252,848,201.00	1,123,541,059.00	1,123,541,059.00	1,058,652,097.00	129,307,142.00
2	3	8	02	02	002	09	04	E	Consulta Enfermeria	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	3	8	02	02	003	09	04	E	Consulta Urgencias	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	3	8	02	02	004	09	04	E	Hospitalizaciones - Egresos	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	3	8	02	02	005	09	04	E	Partos Vaginales	417,896,700.00	100,000,000.00	135,138,501.00	382,758,199.00	317,896,700.00	317,896,700.00	317,896,700.00	64,861,499.00
2	3	8	02	02	006	09	04	E	Partos Cesareas	108,180,800.00	0	0	108,180,800.00	108,180,800.00	108,180,800.00	108,180,800.00	0
2	3	8	02	02	007	09	04	E	Consultas Odontologicas	240,012,500.00	80,000,000.00	160,000,000.00	160,012,500.00	160,012,500.00	160,012,500.00	160,012,500.00	0
2	3	8	02	02	008	09	04	E	Procedimientos Odontologicos	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	3	8	02	02	009	09	04	E	Numero Muestras y Examenes d	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	3	8	02	02	010	09	04	E	Numero de Terapias	29,240,000.00	0	0	29,240,000.00	29,240,000.00	29,240,000.00	29,240,000.00	0
2	3	8	02	02	011	09	04	E	Aportes Patronales	435,235,250.00	0	54,337,250.00	380,898,000.00	380,898,000.00	380,898,000.00	170,635,911.00	0
2	3	8	02	03					SALUD PUBLICA	773,378,986.00	269,640,306.00	291,506,856.00	751,512,436.00	675,582,371.00	635,351,364.00	307,046,723.00	75,930,065.00
2	3	8	02	03	001	09	04	E	Fortalec Programa Ampliado d	50,000,000.00	19,140,306.00	10,000,000.00	59,140,306.00	56,892,371.00	56,242,371.00	12,592,371.00	2,247,935.00
2	3	8	02	03	002	09	04	E	Implement Politica Salud Sex	30,000,000.00	0	20,000,000.00	10,000,000.00	0	0	0	10,000,000.00
2	3	8	02	03	003	09	04	E	Acciones en Adolescentes Salu	159,778,986.00	0	149,500,000.00	10,278,986.00	10,000,000.00	0	0	278,986.00
2	3	8	02	03	004	09	04	E	Implement Politica Salud Men	20,000,000.00	37,000,000.00	10,000,000.00	47,000,000.00	34,500,000.00	34,350,000.00	15,555,000.00	12,500,000.00
2	3	8	02	03	005	09	04	E	Fortalec Plan Nal De Aliment	100,000,000.00	13,000,000.00	15,000,000.00	98,000,000.00	98,000,000.00	96,087,500.00	34,426,250.00	0
2	3	8	02	03	006	09	04	E	Prevenci Y Control de Enferm	10,700,000.00	40,000,000.00	0	50,700,000.00	25,000,000.00	22,584,598.00	22,584,598.00	25,700,000.00
2	3	8	02	03	007	09	04	E	Promocion de Estilos de Vida	273,000,000.00	50,500,000.00	80,000,000.00	243,500,000.00	236,900,000.00	227,900,000.00	107,199,998.00	6,600,000.00
2	3	8	02	03	008	09	04	E	Acciones de Inspec Vigila y	114,900,000.00	11,000,000.00	7,006,856.00	118,893,144.00	113,890,000.00	91,870,000.00	42,617,500.00	5,003,144.00
2	3	8	02	03	009	09	01	E	Otras Acciones Para Prevenc	0	30,000,000.00	0	30,000,000.00	16,400,000.00	16,400,000.00	16,399,999.00	13,600,000.00
2	3	8	02	03	009	09	04	E	Otras Acciones Para Prevenc	15,000,000.00	69,000,000.00	0	84,000,000.00	84,000,000.00	79,916,895.00	55,671,007.00	0
2	3	8	03						PROPOSITOS GENERALES - FORZO	1,274,337,356.00	984,198,915.00	438,326,974.00	1,820,209,297.00	1,654,459,132.00	1,640,860,573.00	1,242,475,577.31	165,750,165.00
2	3	8	03	01					AGUA POTABLE Y SANEAMIENTO	670,000,000.00	296,501,558.00	196,870,270.00	769,631,288.00	646,145,736.00	646,145,736.00	354,318,077.31	123,485,552.00
2	3	8	03	01	001	05	04	E	Conserv Microcuen Abastec Ac	160,000,000.00	175,782,633.00	35,000,000.00	300,782,633.00	296,689,728.00	296,689,728.00	76,722,432.80	4,092,905.00
2	3	8	03	01	002	05	04	E	Tratamiento de Dispositic Fina	160,000,000.00	0	150,000,000.00	10,000,000.00	0	0	0	10,000,000.00
2	3	8	03	01	003	11	04	E	Contribuc Subsid-Fond de Sol	350,000,000.00	120,718,925.00	11,870,270.00	458,848,655.00	349,456,008.00	349,456,008.00	277,595,644.51	109,392,647.00
2	3	8	03	03					DEPORTE Y RECREACION	292,010,493.00	383,222,105.00	222,848,908.00	452,383,690.00	433,882,225.00	421,588,725.00	329,477,868.00	18,501,465.00
2	3	8	03	03	001	06	01	E	Progra Foment y Apoyo A Prac	30,000,000.00	40,000,000.00	30,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0	0
2	3	8	03	03	001	06	02	E	Progra Fomento y Apoyo Pract	0	184,625,848.00	0	184,625,848.00	184,282,075.00	178,227,575.00	144,503,328.00	343,773.00
2	3	8	03	03	001	06	04	E	Progra Foment y Apoyo A Prac	68,819,660.00	23,396,257.00	1,158,075.00	91,057,842.00	89,800,150.00	86,800,150.00	70,079,540.00	1,257,692.00
2	3	8	03	03	001	06	09	E	Progra Foment y Apoyo a Prac	0	77,200,000.00	0	77,200,000.00	77,200,000.00	73,961,000.00	72,295,000.00	0
2	3	8	03	03	004	06	02	E	Dotac Escenar Deptiv.Impleme	133,190,833.00	18,000,000.00	121,990,833.00	29,200,000.00	20,200,000.00	20,200,000.00	20,200,000.00	9,000,000.00

2	3	9	04	02	001	04	01	E	Adquisicion de Areas de Impo	159,999,000.00	0	0	159,999,000.00	147,500,000.00	147,500,000.00	147,500,000.00	12,499,000.00
2	3	9	04	02	002	04	01	E	Embalse Rio San Jose	1,000.00	0	0	1,000.00	0	0	0	1,000.00
									EQUIPAMIENTO MUNICIPAL	210,001,000.00	509,005,701.00	139,000,000.00	580,006,701.00	30,215,276.68	30,215,276.68	29,982,992.54	549,791,424.32
2	3	9	04	03	001	05	01	E	Construccion de Dependencias	50,000,000.00	0	50,000,000.00	0	0	0	0	0
2	3	9	04	03	001	05	04	E	Construccion de Dependencias	50,000,000.00	0	0	50,000,000.00	19,645,334.88	19,645,334.88	19,459,969.54	30,354,665.12
2	3	9	04	03	002	05	01	E	Mantenimiento de Dependencia	100,000,000.00	0	89,000,000.00	11,000,000.00	10,569,941.80	10,569,941.80	10,523,023.00	430,058.20
2	3	9	04	03	002	05	04	E	Mantenimiento de Dependencia	0	9,005,701.00	0	9,005,701.00	0	0	0	9,005,701.00
2	3	9	04	03	003	05	04	E	Construc,Mataderos,Plazas Me	10,000,000.00	0	0	10,000,000.00	0	0	0	10,000,000.00
2	3	9	04	03	003	05	09	E	Construc.Mataderos, Plazas M	0	500,000,000.00	0	500,000,000.00	0	0	0	500,000,000.00
2	3	9	04	03	004	05	01	E	Mantenim,Mataderos,Plazas Me	1,000.00	0	0	1,000.00	0	0	0	1,000.00
									TRANSPORTE Y VIAS	4,630,286,837.00	3,431,393,781.00	1,401,211,315.00	6,660,469,303.00	6,383,628,816.59	5,287,598,374.32	4,129,704,211.70	276,840,486.41
2	3	9	04	04	001	05	01	E	Construccion de Vias	900,000,000.00	11,000,000.00	710,316,611.00	200,683,389.00	200,263,212.00	200,263,212.00	76,769,241.00	420,177.00
2	3	9	04	04	001	05	04	E	Construccion de Vias	229,525,918.00	225,000,000.00	0	454,525,918.00	402,397,025.90	390,307,553.74	239,091,811.00	52,128,892.10
2	3	9	04	04	001	05	08	E	Construccion de Vias	0	275,000,000.00	0	275,000,000.00	125,000,000.00	25,000,000.00	0	150,000,000.00
2	3	9	04	04	001	05	09	E	Construccion de Vias .Recurs	0	1,233,316,611.00	0	1,233,316,611.00	1,230,901,566.00	492,456,800.50	67,433,914.00	2,415,045.00
2	3	9	04	04	002	05	01	E	Mantenimiento de Vias	395,000,000.00	0	272,933,451.00	122,066,549.00	122,066,549.00	121,799,913.00	91,434,695.00	0
2	3	9	04	04	002	05	04	E	Mantenimiento de Vias	250,000,000.00	66,101,107.00	175,000,000.00	141,101,107.00	123,114,107.69	122,772,682.64	89,322,218.00	17,986,999.31
2	3	9	04	04	002	05	09	E	Mantenimiento de Vias Recurs	0	174,000,000.00	0	174,000,000.00	146,458,210.00	124,376,068.74	0	27,541,790.00
2	3	9	04	04	007	05	01	E	Estudios, Preinversion, e In	116,000,000.00	54,200,000.00	67,741,000.00	102,459,000.00	102,459,000.00	44,953,000.00	37,459,000.00	0
2	3	9	04	04	007	05	09	E	Estudio,Preinvers, e Interve	0	50,000,000.00	0	50,000,000.00	50,000,000.00	0	0	0
2	3	9	04	04	008	05	01	E	Intervent.Proye.Construc.Mto	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	3	9	04	04	009	05	01	E	Pago de Deuda Inversion Fisi	1,000.00	0	0	1,000.00	0	0	0	1,000.00
2	3	9	04	04	010	07	01	E	Prog.Educac.Prevenc.Senaliz.	452,985,075.00	0	70,000,000.00	382,985,075.00	371,418,938.00	370,718,938.00	301,017,105.00	11,566,137.00
2	3	9	04	04	010	07	02	E	Prog Educac Prevenc.Senaliz	0	16,571.00	0	16,571.00	0	0	0	16,571.00
2	3	9	04	04	010	07	08	E	Prog.Educac.Prevenc.Senaliz.	0	10,000,000.00	0	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0
2	3	9	04	04	011	07	01	E	Semaforizacion Vial	130,000,000.00	0	100,000,000.00	30,000,000.00	23,489,000.00	23,489,000.00	20,125,000.00	6,511,000.00
2	3	9	04	04	011	07	02	E	Semaforizacion Vial	0	6,002,675.00	0	6,002,675.00	0	0	0	6,002,675.00
2	3	9	04	04	012	05	01	E	Finan.Proy.Sist.Integ.Transp	0	56,484,656.00	0	56,484,656.00	54,357,214.00	54,357,214.00	54,357,214.00	2,127,442.00
2	3	9	04	04	012	05	02	E	Finan.Proy.Sist.Integ.Transp	2,009,795,445.00	306,187,899.00	0	2,315,983,344.00	2,315,983,344.00	2,315,983,343.70	2,315,983,343.70	0
2	3	9	04	04	013	05	01	E	Suminist.Combust.Lubric.Mto.	146,978,399.00	164,084,262.00	5,220,253.00	305,842,408.00	305,720,650.00	305,720,648.00	296,310,670.00	121,758.00
2	3	9	04	04	014	05	09	E	Adquisic de Maquinaria Para	0	500,000,000.00	0	500,000,000.00	500,000,000.00	385,400,000.00	385,400,000.00	0
2	3	9	04	04	015	05	01	E	Construcc.Obras Ave. Ferroca	0	300,000,000.00	0	300,000,000.00	300,000,000.00	300,000,000.00	150,000,000.00	0
									DESARROLLO INSTITUCIONAL	10,000,000.00	575,972,305.00	63,400,000.00	522,572,305.00	271,562,178.00	189,901,120.00	189,901,120.00	251,010,127.00
2	3	9	04	05	001	13	02	E	Fondo Para La Adquisicion de	10,000,000.00	240,972,305.00	0	250,972,305.00	0	0	0	250,972,305.00
2	3	9	04	05	002	10	01	E	Adquis Predios Inter Gener Y	0	335,000,000.00	63,400,000.00	271,600,000.00	271,562,178.00	189,901,120.00	189,901,120.00	37,822.00
									POBLACION VULNERABLE	20,000,000.00	0	0	20,000,000.00	17,298,681.00	17,298,681.00	17,298,681.00	2,701,319.00
2	3	9	04	06	001	10	04	E	Pago Deuda Inversion Fisica	20,000,000.00	0	0	20,000,000.00	17,298,681.00	17,298,681.00	17,298,681.00	2,701,319.00
T	O	T	A	L	E	GRE	SO	S		63,535,618,249.00	33,665,230,523.23	19,437,571,398.23	77,763,277,374.00	73,738,292,886.10	71,242,572,821.48	61,410,281,474.05	4,024,984,487.90

LEONARDO ANTONIO RAMIREZ GIRALDO
Secretario Administrativo y Financiero

CARLOS ALBERTO LEON OSORIO
Director Financiero