

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	META	INDICADOR	TOTAL 2001 - 2003							2001						
				MILLONES DE PESOS CORRIENTES							MILLONES DE PESOS CORRIENTES						
				PICN		REC.	REC.	COFIN.	OTROS	TOTAL	METAS 2001	PICN		REC.	REC.	COFIN.	
				FOR. INV.	LIB. INV.	PROP.	CRED.					FOR. INV.	LIB. INV.	PROP.	CRED.		
	SECTOR 01: ADMINISTRACION GENERAL																
	PROGRAMA 101: DIRECCION PARA EL DESARROLLO																
	SUBPROGRAMA 1: DESARROLLO INSTITUCIONAL																
	DESARROLLO INSTITUCIONAL																
01	01	1	Ampliación Casa Municipal	0	0	25,000,000	40,000,000	0	15,000,000	80,000,000	Compra Casa						40,000,000
			Plan de Desarrollo								Formulación, Im-						
01	01	1	1	9,000,000	0	1,000	0	0	0	9,001,000	Implementación y	0		1,000			
			Plan de Ordenamiento Territorial								Evaluación						
01	01	1	2	1,000,000	0	1,000	1,000	0	0	1,002,000	Implementación y			1,000			
			Banco de Programas y Proyectos								Reestructuración						
01	01	1	3	2,000,000	0	5,000,000	0	0	0	4,000,000	2			3,000,000			
			Capacitación de Funcionarios Públicos								capacitaciones	0		2,500,000			
01	01	1	4	0	0	5,500,000	0	0	0	5,500,000	Actualizar	6,000,000					
			Actualización Estratificación Socioeconomica Urbana								Sistematizar 7						
01	01	1	5	13,000,000	0	1,000	0	0	0	4,000,000	17,001,000						
			Sistematización y Modernización Administración Municipal								Dependencias	2,458,242		3,000,000			
01	01	3	1	3,458,242	0	8,000,000	0	0	0	10,000,000	21,458,242						
			AJUSTE FISCAL														
			Indemnizaciones P. Retiro Voluntario	1,000	0	0	0	0	0	1,000	Ajuste de Ley	1,000					
			Fondo Prestacional	1,000	0	0	0	0	0	1,000	Ajuste de Ley	1,000					
			Fondo Pensional	1,000	0	0	0	0	0	1,000	Ajuste de Ley	1,000					
			Readaptación Laboral	1,000	0	0	0	0	0	1,000	Ajuste de Ley	1,000					
			SUBTOTAL URBANO (60.12%)	17,111,500	0	26,154,004	24,048,601	0	19,839,600	87,153,705		5,087,500	0	5,111,402	24,048,000	0	
			SUBTOTAL RURAL (39.88%)	11,350,742	0	17,348,396	15,952,399	0	13,160,400	57,812,537		3,374,742	0	3,390,598	15,952,000	0	
			TOTAL SECTOR 01	28,462,242	0	43,503,000	40,001,000	0	33,000,000	144,966,242		8,462,242	0	8,502,000	40,000,000	0	

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				PICN		REC. PROP.	REC. CRED.	COFIN.	OTROS	TOTAL	METAS 2001	PICN		REC. PROP.	REC. CRED.	COFIN.			
				FOR. INV.	LIB. INV.							FOR. INV.	LIB. INV.						
	SECTOR 02: JUSTICIA Y SEGURIDAD PUBLICA																		
	PROGRAMA 01: PROTECCION CIUDADANA																		
02	01	7	1	Auxiliares Bachilleres Urbanos	2,404,800	0	19,238,400	9,619,200	0	0	31,262,400						9,018,000		
02	01	6	1	Poblacion Discapacitada Urbana	1,322,640	0	5,410,800	0	0	0	6,733,440						1,503,000		
02	01	2	1	Prevencion, Atencion de Desastres urbano	7,500,000	0	25,500,000	15,000,000	0	23,000,000	71,000,000	1,000,000					10,000,000		
02	01	3	1	Rehabilitacion menores Urbano	4,809,600	0	4,509,000	0	0	9,018,000	18,336,600						601,200		
02	01	1	1	Seguridad Ciudadana sector urbano	7,500,000	0	25,500,000	15,000,000	0	31,000,000	79,000,000	1,000,000					10,000,000		
				SUBTOTAL URBANO	23,537,040	0	80,158,200	39,619,200	0	63,018,000	206,332,440	2,000,000	0	0	0	0	31,122,200	0	0
02	01	7	1	Auxiliares Bachilleres Rurales	1,595,200	0	12,761,600	6,380,800	0	0	20,737,600						5,982,000		
02	01	6	1	Poblacion Discapacitada Rural	877,360	0	3,589,200	0	0	0	4,466,560						997,000		
02	01	2	2	Prevencion, Atencion de Desastres rural	14,979,241	0	11,500,000	0	0	23,000,000	49,479,241	7,979,241					5,000,000		
02	01	3	1	Rehabilitacion menores Rural	3,190,400	0	2,991,000	0	0	5,982,000	12,163,400						398,800		
02	01	1	2	Seguridad Ciudadana sector rural	7,500,000	0	25,500,000	15,000,000	0	21,000,000	69,000,000				1,000,000		10,000,000		
				SUBTOTAL RURAL	28,142,201	0	56,341,800	21,380,800	0	49,982,000	155,846,801	8,979,241	0	0	0	0	22,377,800	0	0
				SUBTOTAL URBANO (60.12%)	23,537,040	0	80,158,200	39,619,200	0	63,018,000	206,332,440	2,000,000	0	0	0	0	31,122,200	0	0
				SUBTOTAL RURAL (39.88%)	28,142,201	0	56,341,800	21,380,800	0	49,982,000	155,846,801	8,979,241	0	0	0	0	22,377,800	0	0
				TOTAL SECTOR 02	103,358,482	0	273,000,000	122,000,000	0	226,000,000	724,358,482	21,958,482	0	0	0	0	107,000,000	0	0
				SECTOR 04: INTEG. Y DESARROLLO COMUNITARIO															
				PROGRAMA 01: ORGANIZACION Y PARTICIPACION															
04	01	5	1	Población Vulnerable - sector urbano	88,352,388	14,642,104	0	0	0	30,000,000	132,994,492	25,352,388	4,642,104						
04	01	5	2	Subsidios Servicios Públicos Domiciliarios sector urbano	57,000,000	5,000,000	0	0	0	20,000,000	82,000,000	15,000,000	5,000,000						
04	01	5	3	Apoyo microempresas, E.A.T y otras - locales	0	0	5,410,800	0	0	6,012,000	11,422,800	0					1,803,600		
04	01	5	4	Asociación de Juventudes	0	0	1,803,600	0	0	12,024,000	13,827,600	0					601,200		
04	01	5	5	Capacitación a Líderes Comunitarios y juventudes	0	0	6,613,200	0	0	6,613,200	13,226,400	0					601,200		
04	01	5	6	Desarrollo Comunitario	1,000	3,306,600	6,312,600	0	0	0	9,620,200	0					1,803,600		
04	01	5	7	Desplazados y víctimas de la violencia	15,069,507	0	9,318,600	0	0	3,006,000	27,394,107	0					3,006,000		
				SUBTOTAL URBANO	160,422,895	22,948,704	29,458,800	0	0	77,655,200	290,485,599	40,352,388	9,642,104	0	0	0	7,815,600	0	0
04	01	5	3	Apoyo microempresas, E.A.T y otras - locales	0	1,500,000	3,589,200	0	0	3,988,000	9,077,200	0					1,196,400		
04	01	5	4	Asociación de Juventudes	0	0	1,196,400	0	0	7,976,000	9,172,400	0					398,800		
04	01	5	5	Capacitación a Líderes Comunitarios y juventudes	0	0	4,386,800	0	0	4,386,800	8,773,600	0					398,800		
04	01	5	6	Desarrollo Comunitario	0	2,990,238	4,187,400	0	0	0	7,177,638	0					1,196,400		
04	01	5	7	Desplazados y víctimas de la violencia	11,482,000	2,634,725	6,181,400	0	0	1,994,000	22,292,125	0					1,994,000		
04	01	5	9	Actividades culturales campesinas	0	0	11,000,000	0	0	5,000,000	16,000,000	0					1,000,000		
04	01	5	8	Apoyo C.M.D.R.	0	0	6,500,000	0	0	0	6,500,000	0					2,000,000		
04	01	5	9	Cabildos Indígenas	0	0	67,000,000	0	0	5,000,000	72,000,000	0					20,000,000		
04	01	5	1	Población Vulnerable - sector rural	30,518,049	3,000,000	0	0	0	0	33,518,049	10,518,049							
04	01	5	2	Subsidios Servicios Públicos Domiciliarios sector rural	3,000,000	0	1,000,000	0	0	0	4,000,000	0					1,000,000		
				SUBTOTAL RURAL	45,000,049	10,124,963	105,041,200	0	0	28,344,800	188,511,012	10,518,049	0	0	0	0	29,184,400	0	0
				SUBTOTAL URBANO (60.12%)	160,422,895	22,948,704	29,458,800	0	0	77,655,200	290,485,599	40,352,388	9,642,104	0	0	0	7,815,600	0	0
				SUBTOTAL RURAL (39.88%)	45,000,049	10,124,963	105,041,200	0	0	28,344,800	188,511,012	10,518,049	0	0	0	0	29,184,400	0	0
				TOTAL SECTOR 04	205,422,944	33,073,667	134,500,000	0	0	106,000,000	478,996,611	50,870,437	9,642,104	0	0	0	37,000,000	0	0

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				PICN		REC. PROP.	REC. CRED.	COFN.	OTROS	TOTAL		PICN		REC. PROP.	REC. CRED.	COFN.										
				FOR. INV.	LIB. INV.							FOR. INV.	LIB. INV.													
SECTOR 05: VIVIENDA																										
PROGRAMA 02: FOMENTO DE LA VIVIENDA																										
05	01	02	1	Construcción Vivienda de Interes Social Urbano	75,500,000	30,000,000	35,000,000	0	0	0	140,500,000	240 viviendas	30,500,000	10,000,000	10,000,000											
05	01	02	2	Mejoramiento Vivienda - Urbana	57,984,204	16,000,000	0	0	0	73,984,204	50 viviendas	13,000,000	6,000,000													
		02	4	Adecuación Terrenos Para Vivienda de Interes Social	0	0	25,000,000	0	0	40,000,000	65,000,000	117 lotes				5,000,000										
				SUBTOTAL URBANO	133,484,204	46,000,000	60,000,000	0	0	40,000,000	279,484,204		43,500,000	16,000,000	15,000,000		0									
05	01	02	3	Mejoramiento Vivienda - Rural	30,000,000	10,000,000	0	0	0	40,000,000	40 viviendas	15,000,000														
		02	4	Adecuación Terrenos Para Vivienda de Interes Social	0	0	25,000,000	0	0	40,000,000	65,000,000	117 lotes				5,000,000										
05	01	02	5	Construcción Vivienda de Interes Social Rural	10,000,000	0	30,000,000	0	0	40,000,000	27 viviendas	3,000,000			10,000,000											
				SUBTOTAL RURAL	40,000,000	10,000,000	55,000,000	0	0	40,000,000	145,000,000		18,000,000	0	15,000,000		0									
				SUBTOTAL URBANO (60.12%)	133,484,204	46,000,000	60,000,000	0	0	40,000,000	279,484,204		43,500,000	16,000,000	15,000,000		0									
				SUBTOTAL RURAL (39.88%)	40,000,000	10,000,000	55,000,000	0	0	40,000,000	145,000,000		18,000,000	0	15,000,000		0									
				TOTAL SECTOR 05	173,484,204	56,000,000	115,000,000	0	0	80,000,000	424,484,204		61,500,000	16,000,000	30,000,000		0									

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				MILLONES DE PESOS CORRIENTES							MILLONES DE PESOS CORRIENTES							
				PFCN		PROP.	REC.	CRED.	COFIN.	OTROS	TOTAL	METAS 2001	PFCN		PROP.	REC.	CRED.	COFIN.
				FOR. INV.	LIB. INV.								FOR. INV.	LIB. INV.				
SECTOR 06: DESARROLLO URBANO Y RURAL																		
PROGRAMA 01: SUMINISTRO AGUA POTABLE																		
06	01	02	1	Ampliacion de cobertura Acueducto Urbano	56,211,253	0	1,000,000	0	0	60,000,000	117,211,253	31,211,253						
06	01	02	2	Mantenimiento Acueducto Municipal	0	0	3,000	0	0	3,000	3,000	0	1,000					
06	01	02	3	Plan Maestro / Restitucion Redes	77,673,219	0	10,000,000	0	0	45,000,000	132,673,219	40,000,000						
06	01	02	4	Construcion Acueductos Rurales	90,077,615	0	1,002,000	0	0	25,000,000	116,079,615	25,077,615	1,000					
06	01	02	5	Ampliacion Cobertura Acueductos Rurales	43,334,311	0	12,000,000	0	0	5,000,000	60,334,311	16,334,311	5,000,000					
06	01	02	6	Mantenimiento de Acueductos Rurales	30,961,711	0	3,000	0	0	2,000,000	32,964,711	5,000,000	1,000					
06	01	02	7	Construccion Cortinas	55,000,000	0	7,001,000	0	0	23,000,000	85,001,000	20,000,000	1,000					
06	01	04	1	Potabilizacion del Agua Sector Rural	20,000,000	0	1,600,000	0	0	0	21,600,000	5,000,000	600,000					
SUBTOTAL					373,258,109	0	32,609,000	0	0	160,000,000	565,867,109	142,623,179	0	5,604,000	0			
PROGRAMA 02: CONSTRUCC. Y MANT. ALCANTARILLADO																		
06	02	02	1	Ampliacion de Cobertura	68,000,000	0	20,001,000	0	0	30,000,000	118,001,000	18,000,000	1,000					
06	02	02	2	Mantenimiento de Alcantarillado	0	0	3,000	0	0	3,000	3,000	0	1,000					
06	02	02	3	Restitucion Redes Alcantarillado Mpal	111,000,000	0	20,001,000	0	0	40,000,000	171,001,000	31,000,000	1,000					
AGUAS RESIDUALES																		
06	02	02	4	P.T.A.R. Casco Urbano	98,744,740	0	20,001,000	0	0	95,000,000	213,745,740	28,744,740	1,000					
06	02	02	5	Baterias Sanitarias y Pozos Septicos	100,000,000	0	11,000,000	0	0	20,000,000	131,000,000	40,000,000	1,000,000					
SUBTOTAL					377,744,740	0	71,006,000	0	0	185,000,000	633,750,740	117,744,740	0	1,004,000	0			
PROGRAMA 03: TRATAM. Y DISPOS. DE BASURAS																		
06	03	01	1	Recoleccion de Basuras Urbana	0	0	17,850,000	0	0	6,300,000	24,150,000	0	700,000					
				Recoleccion de Basuras Rural	0	0	7,650,000	0	0	2,700,000	10,350,000	0	300,000					
06	03	01	2	Reciclaje	0	0	5,500,000	0	0	8,000,000	13,500,000	0	1,000,000					
06	03	01	3	Relleno Sanitario	0	0	3,000	0	0	21,000,000	21,003,000	0	1,000					
06	03	01	4	Campaña Educativa Basuras Rurales	0	0	1,002,000	0	0	5,000,000	6,002,000	0	1,000					
06	03	01	5	Reposicion/ Mantenimiento Recolector de Basuras	34,000,000	0	3,000	0	0	0	34,003,000	10,000,000	1,000					
06	03	01	6	Manejo Integral De Residuos Solidos	20,000,000	0	1,000,000	0	0	0	21,000,000	6,000,000						
SUBTOTAL					54,000,000	0	33,008,000	0	0	43,000,000	130,008,000	16,000,000	0	2,003,000	0			

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				MILLONES DE PESOS CORRIENTES								MILLONES DE PESOS CORRIENTES						
				PICN		REC. PROP.	REC. CRED.	COFIN.	OTROS	TOTAL		FOR. INV.	LIB. INV.	REC. PROP.	REC. CRED.	COFIN.		
	PROGRAMA 04: MATADERO MUNICIPAL Y GALERIA																	
06	04	01	1	P.T.A.R. Matadero	2,000,000	0	19,001,000	0	0	0	21,001,000	construcción	2,000,000		7,000,000			
06	04	01	2	Tecnificación Matadero	23,984,205	0	25,000,000	0	0	22,000,000	70,984,205				2,000,000			
06	04	01	3	Transporte de Carnes	0	0	3,000	0	0	0	3,000				1,000			
06	04	01	4	Mantenimiento Matadero	0	0	5,500,000	0	0	4,000,000	9,500,000				1,000,000			
06	04	01	5	Mantenimiento Galeria	0	0	5,500,000	0	0	4,000,000	9,500,000				1,000,000			
06	04	01	6	Cuartos Frios Galeria	5,000,000	0	7,001,000	0	0	23,000,000	35,001,000				2,000,000			
06	04	01	7	Remodelación del Matadero Municipal	15,000,000	2,000,000	7,000,000	0	0	5,000,000	29,000,000		1,000,000	2,000,000				
				Construcción Coliseo de Ferias	0	0	50,001,000	100,000,000	0	50,000,000	200,001,000	Compra Predio	0		1,000	100,000,000		
				SUBTOTAL	45,984,205	2,000,000	119,006,000	100,000,000	0	108,000,000	374,990,205		3,000,000	2,000,000	13,002,000	100,000,000	0	
	PROGRAMA 05: PARQUES Y OBRAS DE ORNATO																	
06	05	01	1	Mantenimiento Parque Central	0	0	10,500,000	0	0	0	10,500,000				3,000,000			
				SUBTOTAL	0	0	10,500,000	0	0	0	10,500,000		0	0	3,000,000	0		
				SUBTOTAL URBANO (60.12%)	511,613,417	2,000,000	224,871,000	100,000,000	0	413,300,000	1,251,784,417		167,955,993	2,000,000	17,709,000	100,000,000	0	
				SUBTOTAL RURAL (39.88%)	339,373,637	0	41,258,000	0	0	82,700,000	463,331,637		111,411,926	0	6,904,000	0	0	
				TOTAL SECTOR 06	850,987,054	2,000,000	266,129,000	100,000,000	0	496,000,000	1,715,116,054		279,367,919	2,000,000	24,613,000	100,000,000	0	

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				PICN		REC. PROP.	REC. CRED.	COFIN.	OTROS	TOTAL		FOR. INV.	LIB. INV.	REC. PROP.	REC. CRED.	COFIN.		
FOR. INV.	LIB. INV.																	
	SECTOR 07: SALUD																	
	PROGRAMA 01: PROTECCION Y ASISTENCIA SOCIAL																	
	GASTOS DE FUNCIONAMIENTO																	
100	SERVICIOS PERSONALES																	
101	SERVICIOS PERSONALES ASOCIADOS A NOMINA																	
	01	1	SUELDO PERSONAL NOMINA URBANO		157,753,773	0	0	0	0	0	157,753,773		49,552,008					
		2	SUELDO PERSONAL NOMINA RURAL		111,606,988	0	0	0	0	0	111,606,988		35,056,850					
		2	PRIMA DE SERVICIOS SECTOR URBANO		13,146,148	0	0	0	0	0	13,146,148		4,129,334					
		3	PRIMA DE SERVICIOS SECTOR RURAL		9,300,582	0	0	0	0	0	9,300,582		2,921,404					
		2	PRIMA DE NAVIDAD SECTOR URBANO		13,146,148	0	0	0	0	0	13,146,148		4,129,334					
		3	PRIMA DE NAVIDAD SECTOR RURAL		9,300,582	0	0	0	0	0	9,300,582		2,921,404					
		2	PRIMA DE VACACIONES SECTOR URBANO		6,572,880	0	1,733,970	0	0	0	8,306,850		2,064,606		544,657			
		3	PRIMA DE VACACIONES SECTOR RURAL		2,916,321	0	4,584,384	0	0	0	7,500,705		916,045		1,440,000			
	11	1	SUBSIDIO DE TRANSPORTE SECTOR URBANO		0	0	0	0	0	0	0							
		2	SUBSIDIO DE TRANSPORTE SECTOR RURAL		0	0	6,876,576	0	0	0	6,876,576				2,160,000			
102	SERVICIOS PERSONALES INDIRECTOS																	
	02	HONORARIOS											0					
	SUBTOTAL SERVICIOS PERSONALES				323,743,420	0	13,194,930	0	0	0	0	336,938,350	101,690,985	0	4,144,657	0	0	
103	CONTRIBUCIONES INHERENTES A LA NOMINA																	
	01	AL SECTOR PRIVADO																
		1	CAJA DE COMPENSACION		0	0	13,154,635	0	0	0	13,154,635				4,132,000			
		02	AL SECTOR PUBLICO															
		1	I.C.B.F.		0	0	9,245,174	0	0	0	9,245,174				2,904,000			
		2	ESAP - SENA		0	0	1,945,180	0	0	0	1,945,180				611,000			
		3	ESCUELAS INDUSTRIALES E INSTITUTOS		0	0	1,945,180	0	0	0	1,945,180				611,000			
		4	APORTES SERVICIOS MEDICOS		0	0	21,552,972	0	0	0	21,552,972				6,770,000			
		5	APORTES PENSIONALES		0	0	33,122,174	0	0	0	33,122,174				10,404,000			
		6	APORTES ACCIDENTES DE TRABAJO		0	0	0	0	0	0	0							
	SUBTOTAL CONTRIBUCIONES				0	0	25,432,000	0	0	0	25,432,000	0	0	25,432,000	0	0		

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	META	INDICADOR	TOTAL 2001 - 2003							2001							
				MILLONES DE PESOS CORRIENTES							MILLONES DE PESOS CORRIENTES							
				PICN		REC.	REC.	COFIN.	OTROS	TOTAL	METAS 2001	PICN		REC.	REC.	COFIN.		
				FOR. INV.	LIB. INV.	PROP.	CRED.					FOR. INV.	LIB. INV.	PROP.	CRED.			
300	TRANSFERENCIAS CORRIENTES																	
301	TRANSFERENCIAS POR CONVENIOS NO GUBERNAMENTALES																	
	01	ATENCION A LA POBLACION VULNERABLE		4,300,000	0	4,300,000	0	0	0	0	8,600,000	1,000,000		1,000,000				
	02	COMPRA DE MEDICAMENTOS PARA BOTICAS COMUNITARIAS		3,800,000	0	3,800,000	0	0	0	0	7,600,000	1,000,000		1,000,000				
		SUBTOTAL		8,100,000	0	8,100,000	0	0	0	0	16,200,000	2,000,000	0	2,000,000	0	0	0	0
303	TRANSFERENCIAS DE PREVISION Y SEG. SOCIAL																	
	02	CESANTIAS		0	0	28,652,400	0	0	0	0	28,652,400			9,000,000				
		SUBTOTAL		0	0	28,652,400	0	0	0	0	28,652,400	0	0	9,000,000	0	0	0	0
		PROGRAMA 01: PROTECCION Y ASISTENCIA SOCIAL																
07	01	01	1	PAB. Plan de Atención Básica Urbano		40,910,843	0	0	0	0	40,910,843	14,616,587						
07	01	01	2	PAB. Plan de Atención Básica Rural		18,131,831	0	0	0	0	18,131,831	6,618,610						
07	01	02	1	Dotación Infraestructura Hospitalaria		1,558,041	0	3,000	0	0	1,558,041	1,054,041			1,000			
07	01	01	2	Mantenimiento Infraestructura Hospitalaria		0	0	15,000,000	0	0	15,000,000			5,000,000				
07	01	01	3	Construcción de Infraestructura Hospitalaria		3,500,000	0	3,000	0	0	3,503,000	3,500,000			1,000			
07	01	01	4	Dotación Puestos de Salud Rurales(Botiquines)		1,678,877	0	3,000	0	0	1,681,877	500,000			1,000			
07	01	01	5	Mantenimiento Puestos de Salud Rurales		4,001,000	0	3,000	0	0	4,004,000	3,500,000			1,000			
07	01	01	6	Construcción Puestos de Salud		0	0	3,000,000	0	0	3,000,000	0			1,000,000			
07	01	01	7	Ampliación Puestos de Salud		0	0	3,600,000	0	0	3,600,000	0			1,200,000			
07	02	01	1	Promotorias de Salud Rurales		0	0	3,000	0	0	3,000	0			1,000			
07	02	04	1	Afiliación Gradual al Sistema de Seguridad Social		654,012,806	0	3,000	0	0	654,015,806	213,729,675			1,000			
07	01	01	4	Creación de Empresa Asociativa de Salud		0	0	1,002,000	0	0	1,002,000	0			1,000			
				SUBTOTAL		723,790,398	0	22,620,000	0	0	746,410,398	243,516,913	0	7,207,000	0	0	0	0
				SUBTOTAL URBANO (60,12%)		639,516,771	0	63,253,735	0	0	702,770,506	209,944,991	0	29,988,603	0	0	0	0
				SUBTOTAL RURAL (39,88%)		424,217,047	0	48,924,401	0	0	473,141,447	139,264,907	0	22,016,320	0	0	0	0
				TOTAL SECTOR 07		1,063,733,818	0	112,178,136	0	0	1,175,911,954	349,209,898	0	52,004,923	0	0	0	0

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	META	INDICADOR	TOTAL 2001 - 2003							2001					
				MILLONES DE PESOS CORRIENTES							MILLONES DE PESOS CORRIENTES					
				PICN		REC.		COFIN.	OTROS	TOTAL	METAS 2001	PICN		REC.		COFIN.
				FOR. INV.	LIB. INV.	PROP.	CRED.					FOR. INV.	LIB. INV.	PROP.	CRED.	
	SECTOR 08: EDUCACION															
	SERVICIOS EDUCATIVOS															
	GASTOS DE FUNCIONAMIENTO															
100	SERVICIOS PERSONALES															
101	SERVICIOS PERSONALES ASOCIADOS A NOMINA															
01	1			455,862,441	0	0	0	0	0	455,862,441	143,190,866					
	2			310,154,287	0	6,182,530	0	0	0	316,336,817	97,422,505		2,944,062			
05	1			37,988,520	0	0	0	0	0	37,988,520	11,932,567					
	2			26,627,252	0	0	0	0	0	26,627,252	8,363,881					
07	1			37,988,520	0	0	0	0	0	37,988,520	11,932,567		0			
	2			26,627,252	0	0	0	0	0	26,627,252	8,363,881					
11	1			0	0	20,152,000	0	0	0	20,152,000			6,120,000			
	2			0	0	7,106,000	0	0	0	7,106,000			2,160,000			
13	1			0	0	55,000,000	0	0	0	55,000,000	34,035,918		55,000,000			
	2			48,956,574	0	10,000,000	0	0	0	58,956,574	22,594,745		10,000,000			
				944,204,846	0	98,440,530	0	0	0	1,042,645,376	337,836,928	0	76,224,062	0	0	
102	SERVICIOS PERSONALES INDIRECTOS															
02				0	0	16,500,000	0	0	82,500,000	99,000,000			5,000,000			
02				0	0	0	0	0	0	0						
03				0	0	9,900,000	0	0	0	9,900,000			3,000,000			
				0	0	26,400,000	0	0	82,500,000	108,900,000	0	0	8,000,000	0	0	
103	CONTRIBUCIONES INHERENTES A LA NOMINA															
01	AL SECTOR PRIVADO															
02	AL SECTOR PUBLICO															
1				0	0	38,030,200	0	0	0	38,030,200			11,562,000			
2				0	0	27,036,800	0	0	0	27,036,800			8,208,000			
				0	0	5,513,300	0	0	0	5,513,300			1,673,000			
3				0	0	5,513,300	0	0	0	5,513,300			1,673,000			
4				0	0	64,118,500	0	0	0	64,118,500			19,485,000			
5				0	0	89,367,500	0	0	0	89,367,500			27,175,000			
6				0	0	1,000	0	0	0	1,000						
				0	0	229,580,600	0	0	0	229,580,600	0	0	69,776,000	0	0	

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	META	INDICADOR	TOTAL 2001 - 2003							METAS 2001	2001							
				MILLONES DE PESOS CORRIENTES								MILLONES DE PESOS CORRIENTES							
				PICN		REC.	REC.	COFIN.	OTROS	TOTAL		PICN		REC.	REC.	COFIN.			
				FOR. INV.	LIB. INV.	PROP.	CRED.					FOR. INV.	LIB. INV.	PROP.	CRED.	COFIN.			
SECTOR 09: CULTURA, PROGRAMA 132: PROMOCION DEL ARTE Y CULTURA																			
FOMENTAR ACTIVIDADES CULTURALES																			
09	01	1	6	Eventos Culturales Integrales Urbanos	4	# de eventos	25,320,992	7,500,000	0	0	0	0	32,820,992	eventos	8,956,250	0	0	0	
09	01	2	3	Mantenimiento Casa de la Cultura	1	m2 mantenidos	1,000	0	2,000,000	0	0	0	2,001,000	restauracion	0	500,000	0	0	
09	01	1	1	Danzas, Musica y Teatro Urbano	3	áreas	15,313,447	800,000	3,000	0	0	0	16,116,447	áreas	5,813,447	1,000	0	0	
09	01	3	1	Bibliotecas / Dotacion Casa de la Cultura	1	# dotaciones/Tipos	3,200,000	0	9,500,000	0	0	0	12,700,000	dotaciones	0	5,000,000	0	0	
09	01	2	4	Mantenimiento Biblioteca Municipal	1	m2 mantenidos	3,525,902	0	3,000	0	0	0	3,528,902	locariva	1,025,902	1,000	0	0	
09	01	1	2	Talleres de Sensibilidad Cultural Rural	1	# horas capacitación	0	0	4,500,000	0	0	0	4,500,000	capacitación	0	1,000,000	0	0	
09	01	1	3	Danzas, Musica y Teatro Rural	3	áreas	12,638,176	0	3,000	0	0	0	12,641,176	áreas	5,171,480	1,000	0	0	
09	01	1	4	Eventos Culturales Integrales Sector Rural	5	# de eventos	8,761,952	0	3,000	0	0	0	8,764,952	eventos	3,461,952	1,000	0	0	
09	01	1	7	Encuentro de Poetas Vallecaucanos	1	# de eventos	3,800,000	0	0	0	0	0	3,800,000	1 evento	1,000,000	0	0	0	
09	01	1	5	Lectura y Desarrollo Integral Sector Rural	9	# de jornadas	7,807,761	0	1,801,000	0	0	0	9,608,761	jornadas	2,507,761	1,000	0	0	
SUBTOTAL URBANO (60.12%)							51,161,341	8,300,000	11,506,000	0	0	0	70,967,341		16,795,599	0	5,502,000	0	0
SUBTOTAL RURAL (39.88%)							29,207,889	0	6,307,000	0	0	0	35,514,889		11,141,193	0	1,003,000	0	0
TOTAL SECTOR 09							80,369,230	8,300,000	17,813,000	0	0	0	106,482,230		27,936,792	0	6,505,000	0	0

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	META	INDICADOR	TOTAL 2001 - 2003							2001							
				MILLONES DE PESOS CORRIENTES							MILLONES DE PESOS CORRIENTES							
				PICN		REC. PROP.	REC. CRED.	COFIN.	OTROS	TOTAL	PICN		REC. PROP.	REC. CRED.	COFIN.			
FOR. INV.	LIB. INV.						METAS 2001	FOR. INV.	LIB. INV.									
	SECTOR 10: DEPORTE Y RECREACION																	
	PROGRAMA 01: FOMENTO AL DEPORTE.																	
	LA RECREACION Y EDUCACION FISICA.																	
	Apoyo Financiero y Dotacion de Implementos Deportivos-																	
10	01	1	1	Urbano	# dotación / Tipo Implementos/Disciplina Deportiva	12,077,707	0	1,000	0	2,000,000	5,000,000	19,078,707	10 Deportes	3,077,707		1,000		
				Torneos y Competencias	# Torneos y Competencias / total Participantes	11,037,915	0	2,500,000	0	0	6,000,000	19,537,915	10 Torneos	1,000,000				
10	01	3	1	Mantenimiento Infraestructura Deportiva Urbana	Area Mantenido	18,671,156	0	0	0	6,000,000	5,500,000	30,171,156	5 Escenarios	6,694,268				5,000,000
				Capacitación y mejoramiento del Recurso Humano Urbano	# Eventos Capacitación/Total Beneficiarios	2,500,000	0	1,001,000	0	1,000,000	2,800,000	7,301,000	14 Dirigentes	0		1,000		
				Construccion Coliseo Cubierto	Area Construida	1,000,000	0	1,000,000	0	0	0	2,000,000						
				SUBTOTAL URBANO		45,286,778	0	4,502,000	0	9,000,000	19,300,000	78,088,778		10,771,975	0	2,000	0	5,000,000
				Apoyo Financiero y Dotacion de Implementos Deportivos-Rural	# dotación / Tipo Implementos/Disciplina Deportiva	11,419,675	0	1,001,000	0	1,800,000	3,000,000	17,220,675	10 Escenarios	3,419,675		1,000		
				Mantenimiento Infraestructura Deportiva Rural	# Torneos y Competencias / total Participantes	10,406,724	0	5,000,000	0	5,000,000	10,500,000	30,906,724	9 Escenarios	2,906,724				5,000,000
				Construccion Infraestructura Deportiva Vereda La Florida/El boleto/La Guasira	Area Mantenido	8,984,431	0	1,000	0	0	0	8,985,431	1 Escenario	5,984,431				
				Capacitaciy mejoram. Del Recurso Humano Rural	# Eventos Capacitación/Total Beneficiarios	1,909,060	0	1,700,000	0	0	1,500,000	5,109,060	15 Dirigentes	0		500,000		
				SUBTOTAL RURAL		32,719,890	0	7,702,000	0	6,800,000	15,000,000	62,221,890		12,310,830	0	501,000	0	5,000,000
				FOMENTAR LAS ACTIVIDADES RECREATIVAS														
				Programa de Recreacion y Deporte Sector Urbano	# Eventos Recreativos/Poblacion Beneficiarios	19,100,713	0	0	0	0	1,500,000	20,600,713	350 Niño(a)s	7,567,903				
				Aprovechamiento del Tiempo libre Urbano	# Eventos A. T. Libre/Poblacion Beneficiarios	8,064,756	0	500,000	0	400,000	1,800,000	10,764,756	12 Eventos	2,564,756				
				Construccion Parque Recreacional	Area Construida	4,289,765	0	0	0	0	0	4,289,765	1 parque	4,288,765				
				SUBTOTAL URBANO		31,455,234	0	500,000	0	400,000	3,300,000	35,655,234		14,421,424	0	0	0	0
				Programa de Recreacion y Deporte Sector Rural	# Eventos Recreativos/Poblacion Beneficiarios	12,018,286	0	0	0	0	2,000,000	14,018,286	18 Eventos	3,033,089				
				Aprovechamiento del Tiempo libre Rural	# Eventos A. T. Libre/Poblacion Beneficiarios	6,167,870	0	1,000,000	0	500,000	3,000,000	10,667,870	8 Eventos	1,367,870		1,000,000		
				SUBTOTAL RURAL		18,186,156	0	1,000,000	0	500,000	5,000,000	24,686,156		4,400,959	0	1,000,000	0	0
				SUBTOTAL URBANO (60.12%)		76,742,012	0	5,002,000	0	9,400,000	22,600,000	113,744,012		25,193,398	0	2,000	0	5,000,000
				SUBTOTAL RURAL (39.88%)		50,906,046	0	8,702,000	0	7,300,000	20,000,000	86,908,046		16,711,789	0	1,501,000	0	5,000,000
				TOTAL SECTOR 10		127,648,058	0	13,704,000	0	16,700,000	42,600,000	200,652,058		41,905,188	0	1,503,000	0	10,000,000

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	META	INDICADOR	TOTAL 2001 - 2003							METAS 2001	2001					
				MILLONES DE PESOS CORRIENTES								MILLONES DE PESOS CORRIENTES					
				PICN		REC.	REC.	COFIN.	OTROS	TOTAL		FOR. INV.	PICN		REC.	REC.	COFIN.
				FOR. INV.	LIB. INV.	PROP.	CRED.						PROP.	CRED.			
SECTOR 11: AGROPECUARIO																	
PROGRAMA 01: PRODUCCION Y APROVECHAMIENTO																	
AGRICOLA																	
11	03	2	1	Piscicultura	12,500,000	0	2,701,000	0	0	14,400,000	29,601,000	100 usuarios			2,200,000		
11	01	2	1	Huerta casera	4,500,000	0	3,500,000	0	0	3,000,000	11,000,000	350 usuarios			1,000,000		
11	03	2	1	Transferencia de Tecnologia	15,745,708	5,000,000	15,000,000	0	0	2,000,000	37,745,708	350 agricultores	2,000,000		0		
11	03	2	2	Asesoría y Asistencia Técnica	11,000,000	1,000,000	1,000,000	10,000,000	0	3,500,000	26,500,000	10 programas	6,000,000				
11	01	4	1	Insumos y Semillas	1,000,000	0	8,924,016	0	0	8,000,000	17,924,016	60 agricultores			2,924,016		
11	01	2	3	Diversificación de Cultivos	5,000,000	0	5,000,000	15,000,000	0	10,000,000	35,000,000	100 parcelas	0		0	15,000,000	
11	01	2	4	Hormiga Arriera	5,000,000	0	5,500,000	0	0	6,500,000	17,000,000	19 veredas			2,000,000		
11	01	2	6	Reactivación Del Sector Agrario	17,004,508	0	1,000	0	0	0	17,005,508	80 agricultores	7,004,508				
PROGRAMA 02: FOMENTO PECUARIO																	
11	02	2	1	Especies Menores	1,440,320	0	4,000,000	0	0	9,500,000	14,940,320	100 product.			1,000,000		
PROGRAMA 04: ABASTECIMIENTO Y COMERCIALIZACION																	
11	04	2	1	Comercialización Agropecuaria	0	0	15,600,000	0	0	3,000,000	18,600,000	100 agricultores			5,600,000		
SUBTOTAL URBANO (60.12%)					0	0	0	0	0	0	0		0	0	0		
SUBTOTAL RURAL (39.88%)					73,190,536	6,000,000	61,226,016	25,000,000	0	59,900,000	225,316,552		15,004,508	0	14,724,016	15,000,000	
TOTAL SECTOR 11					73,190,536	6,000,000	61,226,016	25,000,000	0	59,900,000	225,316,552		15,004,508	0	14,724,016	15,000,000	

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	META	INDICADOR	TOTAL 2001 - 2003							METAS 2001	2001						
				MILLONES DE PESOS CORRIENTES								MILLONES DE PESOS CORRIENTES						
				PICN		REC.	REC.	COFIN.	OTROS	TOTAL		PICN		REC.	REC.	COFIN.		
FOR. INV.	LIB. INV.	PROP.	CRED.				FOR. INV.	LIB. INV.	PROP.	CRED.	COFIN.							
	SECTOR 12: INDUSTRIA COMERCIO Y TURISMO																	
	PROGRAMA 01: FOMENTO A LA MICROEMPRESA																	
12	01	2	1	Convenio Centro de Capacitacion Alfonso Lopez	2,500,000	0	10,500,000	0	0	20,000,000	33,000,000	1 convenio			3,000,000			
12	01	2	2	Dotacion Parque Microempresarial	0	0	3,000	0	0	0	3,000				1,000			
12	01	2	3	Apoyo a Microempresarios sector turistico	5,000,000	0	25,500,000	0	0	1,000,000	31,500,000	8 microempres.			8,000,000			
				Dotacion oficina de turismo y cultura								1 computador			2,500,000			
12	01	2	5	Cooperativas	0	0	3,000	0	0	0	3,000				1,000			
12	01	2	6	Estudios de Preinversión e Investigación de Mercado	0	0	4,000,000	0	0	5,000,000	9,000,000	1 estudio			1,000,000			
				SUBTOTAL	7,500,000	0	40,006,000	0	0	26,000,000	73,506,000			0	0	14,502,000	0	0
				PROGRAMA 02: FOMENTO AL TURISMO														
12	02	1	1	Fortalecimiento de la Empresa de Economía Mixta	0	6,000,000	2,501,000	0	0	4,500,000	13,001,000	2 empresas			1,000			
12	02	1	2	Concurso de bandas Nacional y Departamental	0	0	38,500,000	0	0	4,500,000	43,000,000	dos concursos			7,000,000			
12	02	1	3	Festivos y Puentes	0	0	27,000,000	0	0	10,500,000	37,500,000	14 eventos			8,000,000			
12	02	1	4	Fiestas del Verano y Reinado Dptal.	0	0	35,000,000	0	0	29,000,000	64,000,000	1 festividad			10,000,000			
				Proyecto Ecoturístico	0	0	3,500,000			5,000,000	8,500,000	preinversión- est.			500,000			
12	02	1	5	Fomento y Promoción del Turismo	0	0	33,000,000	0	0	13,000,000	46,000,000	fomento perman.			12,000,000			
				SUBTOTAL	0	6,000,000	139,501,000	0	0	66,500,000	212,001,000			0	0	37,501,000	0	0
				SUBTOTAL URBANO (60.12%)	4,509,000	3,607,200	107,919,608	0	0	55,611,000	171,646,808			0	0	31,264,204	0	0
				SUBTOTAL RURAL (39.88%)	2,991,000	2,392,800	71,587,392	0	0	36,889,000	113,860,192			0	0	20,738,796	0	0
				TOTAL SECTOR 12	7,500,000	6,000,000	179,507,000	0	0	92,500,000	285,507,000			0	0	52,003,000	0	0

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	META	INDICADOR	TOTAL 2001 - 2003							METAS 2001	2001							
				MILLONES DE PESOS CORRIENTES								MILLONES DE PESOS CORRIENTES							
				PICN		REC. PROP.	REC. CRED.	COFIN.	OTROS	TOTAL		PICN		REC. PROP.	REC. CRED.	COFIN.			
				FOR. INV.	LIB. INV.							FOR. INV.	LIB. INV.						
	SECTOR 14: ENERGIA																		
	DISTRIBUCION DE ENERGIA ELECTRICA																		
14 02 1 1	Mantenimiento Alumbrado Público				0	0	27,000,000	0	0	0	27,000,000	cobertura total				8,000,000			
	Electrificación Rural		Redes/veredas	2,000,000	0	1,001,000	0	0	0	45,000,000	48,001,000	1 vereda	1,500,000						
14 01 2 1	Electrificación Ciudadela German Mejía		Redes/sector	0	0	19,000,000	0	0	0	50,000,000	69,000,000	sector 2				5,000,000			
	SUBTOTAL URBANO (60.12%)				0	0	46,000,000	0	0	50,000,000	96,000,000			0	0	13,000,000	0	0	0
	SUBTOTAL RURAL (39.88%)				2,000,000	0	1,001,000	0	0	45,000,000	48,001,000		1,500,000			0	0	0	0
	TOTAL SECTOR 14				4,000,000	0	94,002,000	0	0	190,000,000	288,002,000		3,000,000	0	26,000,000	0	0	0	0
	SECTOR 16: TRANSPORTE																		
	MEJORAMIENTO VIAS URBANAS																		
16 02 1 1	Construcción de Pavimentos		M2	10,000,000	0		0	0	0	70,000,000	80,000,000	M2							
16 02 1 2	Construcción de Vías Adoquinadas		M2	0	0	5,002,000	0	0	0	0	5,002,000	M2				5,000,000			
	Mantenimiento de Puentes		UN	2,000,001	0	3,000,000	0	0	0	2,000,000	7,000,001	5 puentes				1,000,000			
	Construcción de Puentes		UN	20,000,000	0	31,000,000	1,000,000	0	0	60,000,000	112,000,000	1 Puente				1,000,000			
16 02 1 3	Mantenimiento de Vías (Arterias, Secundarias, Colectoras)		M2	12,000,000	0	6,000,000	0	0	0	18,000,000	300 M2	6,000,000							
16 02 1 4	Adquisición Maquinaria y Equipo		UN	5,000,000	0	15,000,000	0	0	0	5,000,000	25,000,000	20 Hta Menor				5,000,000			
	SUBTOTAL VIAS URBANAS			49,000,001	0	95,002,000	1,000,000	0	0	137,000,000	282,002,001		6,000,000	0	12,000,000	0	0	0	0
	MEJORAMIENTO VIAS RURALES																		
16 02 1 5	Construcción de Pavimentos			10,000,000	0	35,000,000	0	0	0	115,000,000	160,000,000	3600 M2				5,000,000			
	Mantenimiento de Vías (Corredores Interregionales Intervenedales, Senderos)			0	0	15,000,000	0	0	0	1,000,000	16,000,000	2 Km				5,000,000			
	Mantenimiento de Puentes			0	0	9,001,000	0	0	0	9,000,000	18,001,000					1,000			
	Construcción de Puentes			11,000,000	0	26,000,000	0	0	0	55,000,000	92,000,000	1 Puente	2,000,000			1,000,000			
16 02 1 6	Huellas Vehiculares			5,000,000	0	50,000,000	0	0	0	75,000,000	130,000,000					10,000,000			
16 02 1 7	Mejoramiento Vías			19,927,563	0	1,000	0	0	0	65,000,000	84,928,563		4,927,563			1,000			
16 02 1 8	Adquisición Maquinaria y Equipo Menor			0	0	20,000,000	0	0	0	20,000,000	71,500,000					5,000,000			
16 01 3 1	Programa Camineros			0	0	51,500,000	0	0	0	20,000,000	71,500,000					15,000,000			
	SUBTOTAL VIAS RURALES			45,927,563	0	206,502,000	0	0	0	340,000,000	592,429,563		6,927,563	0	41,002,000	0	0	0	0
	APERTURA NUEVAS VIAS																		
16 02 1 9	Apertura Nuevas Vías Rurales			3,000,000	0	15,000,000	0	0	0	15,000,000	33,000,000					5,000,000			
	SUBTOTAL NUEVAS VIAS			3,000,000	0	15,000,000	0	0	0	15,000,000	33,000,000		0	0	5,000,000	0	0	0	0
	SUBTOTAL URBANO (60.12%)			49,000,001	0	95,002,000	1,000,000	0	0	137,000,000	282,002,001		6,000,000	0	12,000,000	0	0	0	0
	SUBTOTAL RURAL (39.88%)			48,927,563	0	221,502,000	0	0	0	355,000,000	625,429,563		6,927,563	0	46,002,000	0	0	0	0
	TOTAL SECTOR 16			97,927,564	0	316,504,000	1,000,000	0	0	492,000,000	907,431,564		12,927,563	0	58,002,000	0	0	0	0

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	META	INDICADOR	TOTAL 2001 - 2003							METAS 2001	2001				
				MILLONES DE PESOS CORRIENTES								MILLONES DE PESOS CORRIENTES				
				PICN		REC. PROP.	REC. CRED.	COFIN.	OTROS	TOTAL		PICN	REC. PROP.	REC. CRED.	COFIN.	
				FOR. INV.	LIB. INV.							FOR. INV.	LIB. INV.			

	URBANO			RURAL			
	2001	2002	2003	2001	2002	2003	
	0	671,823,971	692,743,688	681,886,008	445,647,704	459,524,589	452,322,256
EDUCACION	251,933,989	259,778,883	255,707,253	167,117,889	172,321,721	169,620,846	
SALUD	209,944,991	216,482,403	213,089,377	139,264,907	143,601,434	141,350,705	
AGUA POTABLE Y SANEAMIENTO BASICO	167,955,993	173,185,922	170,471,502	111,411,926	114,881,147	113,080,564	
CULTURA	16,795,599	17,318,592	17,047,150	11,141,193	11,488,115	11,308,056	
DEPORTE Y RECREACION	25,193,399	25,977,889	25,570,725	16,711,789	17,232,172	16,862,085	
CONTROL OTROS SECTORES	167,955,992	173,185,924	170,471,502	111,411,925	114,881,148	113,080,564	
ADMINISTRACION	5,087,500	9,018,000	-3,006,000	3,374,742	5,982,000	1,994,000	
JUSTICIA	2,000,000	10,809,600	10,727,440	8,979,241	8,190,400	10,972,560	
PARTICIPACION	40,352,388	50,018,000	70,052,507	10,518,049	16,982,000	17,500,000	
INFRAESTRUCTURA VIAL TRANSITO Y TRANS.	6,000,000	19,000,000	19,000,001	6,927,563	18,000,000	24,000,000	
AGROPECUARIO	0	0	0	15,004,508	27,590,320	30,595,708	
INDUSTRIA COMERCIO Y TURISMO	0	1,803,600	2,705,400	0	1,196,400	1,794,600	
ENERGIA	0	0	0	1,500,000	3,000,000	0	
VIVIENDA	43,500,000	53,984,205	35,999,999	18,000,000	15,000,000	7,000,000	
MEDIO AMBIENTE	9,375,672	0	0	6,219,258	0	0	
DEUDA	61,640,432	28,552,519	28,980,155	40,888,564	18,940,028	19,223,696	
TOTAL INVERSION	839,779,963	865,929,612	852,357,510	557,059,629	574,405,737	565,402,620	
	0	0	1	0	0	0	
EDUCACION	0	0	0	0	0	0	
SALUD	0	0	0	0	0	0	
AGUA POTABLE Y SANEAMIENTO BASICO	0	0	0	0	0	0	
CULTURA	0	0	0	0	0	0	
DEPORTE Y RECREACION	0	0	0	0	0	0	
CONTROL OTROS SECTORES	0	-2	0	1	0	0	
ADMINISTRACION							
JUSTICIA							
PARTICIPACION							
INFRAESTRUCTURA VIAL TRANSITO Y TRANS.							
AGROPECUARIO							
INDUSTRIA COMERCIO Y TURISMO							
ENERGIA							
MEDIO AMBIENTE							
VIVIENDA							
TOTAL INVERSION							

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	2002										2003										RESPONSABLE
		OTROS		TOTAL	METAS 2002	MILLONES DE PESOS CORRIENTES						METAS 2003	MILLONES DE PESOS CORRIENTES									
		FOR. INV.	LIB. INV.	REC. PROP.		REC. CRED.	COFIN.	OTROS	TOTAL	FOR. INV.	LIB. INV.		REC. PROP.	REC. CRED.	COFIN.	OTROS	TOTAL					
SECTOR 02: JUSTICIA Y SEGURIDAD PUBLICA																						
PROGRAMA 01: PROTECCION CIUDADANA																						
02 01 7 1	Auxiliares Bachilleres Urbanos		9,018,000			1,202,400									1,202,400	10,220,400	11,422,800	Gobierno-Insp. Polici				
02 01 6 1	Poblacion Discapacitada Urbana		1,503,000			601,200			1,803,600						721,440	2,104,200	2,825,640	Gobierno- Personera				
02 01 2 1	Prevencion, Atencion de Desastres urbano	10,000,000	21,000,000			3,006,000			15,000,000		6,000,000				3,500,000	15,500,000	26,000,000	C. L. E.				
02 01 3 1	Rehabilitacion menores Urbano		9,619,200			3,006,000			1,803,600						1,803,600	2,104,200	3,907,800	Gobierno-Insp. Polici				
02 01 1 1	Seguridad Ciudadana sector urbano	20,000,000	31,000,000			3,000,000			15,000,000		5,000,000				3,500,000	15,500,000	25,000,000	Gobierno-Insp. Polici				
	SUBTOTAL URBANO	39,018,000	72,140,200			10,809,600	0	3,607,200	39,619,200	0	11,000,000	65,036,000	10,727,440	0	45,428,800	0	13,000,000	69,156,240				
02 01 7 1	Auxiliares Bachilleres Rurales		5,982,000			797,600			6,380,800						797,600	6,779,600	7,577,200	Gobierno-Insp. Polici				
02 01 6 1	Poblacion Discapacitada Rural		997,000			398,800			1,196,400						478,560	1,396,800	1,874,360	Gobierno- Personera				
02 01 2 2	Prevencion, Atencion de Desastres rural	10,000,000	22,979,241			2,000,000			15,000,000		6,000,000				5,000,000	6,500,000	18,500,000	C. L. E.				
02 01 3 1	Rehabilitacion menores Rural		5,982,000			1,994,000			1,196,400						1,196,400	1,396,800	2,592,200	Gobierno-Insp. Polici				
02 01 1 2	Seguridad Ciudadana sector rural	10,000,000	21,000,000			3,000,000			15,000,000		5,000,000				3,500,000	15,500,000	25,000,000	Gobierno-Insp. Polici				
	SUBTOTAL RURAL	25,982,000	57,339,041			8,190,400	0	2,392,800	21,380,800	0	11,000,000	42,964,000	10,972,560	0	31,571,200	0	13,000,000	55,543,760				
	SUBTOTAL URBANO (60,12%)	39,018,000	72,140,200			10,809,600	0	3,607,200	39,619,200	0	11,000,000	65,036,000	10,727,440	0	45,428,800	0	13,000,000	69,156,240				
	SUBTOTAL RURAL (39,88%)	25,982,000	57,339,041			8,190,400	0	2,392,800	21,380,800	0	11,000,000	42,964,000	10,972,560	0	31,571,200	0	13,000,000	55,543,760				
	TOTAL SECTOR 02	130,000,000	258,958,482			38,000,000	0	12,000,000	122,000,000	0	44,000,000	216,000,000	43,400,000	0	154,000,000	0	52,000,000	249,400,000				
SECTOR 04: INTEG. Y DESARROLLO COMUNITARIO																						
PROGRAMA 01: ORGANIZACION Y PARTICIPACION																						
04 01 5 1	Poblacion Vulnerable - sector urbano		29,994,492			28,000,000	10,000,000				30,000,000	68,000,000	35,000,000				35,000,000					
04 01 5 2	Subsidios Servicios Publicos Domiciliarios sector urbano	20,000,000	40,000,000			17,000,000			0			17,000,000	25,000,000				25,000,000					
04 01 5 3	Apoyo microempresas, E.A.T. y otras - locales		1,803,600						1,803,600			3,006,000	1,803,600			3,006,000	4,809,600					
04 01 5 4	Asociacion de Juventudes	3,006,000	3,607,200						601,200			3,006,000	601,200			6,012,000	6,613,200					
04 01 5 5	Capacitacion a Lideres Comunitarios y juventudes		601,200						3,006,000			3,006,000	601,200			3,607,200	6,613,200					
04 01 5 6	Desarrollo Comunitario		1,803,600				3,306,600		2,104,200			5,410,800	2,404,800			2,404,800	2,405,800					
04 01 5 7	Desplazados y victimas de la violencia		3,006,000			5,018,000			3,006,000			8,024,000	3,306,600			3,306,600	16,364,107					
	SUBTOTAL URBANO	23,006,000	80,816,092			50,018,000	13,306,600	10,521,000	0	0	39,018,000	112,863,600	70,052,507	0	11,122,200	0	15,631,200	96,805,907				
04 01 5 3	Apoyo microempresas, E.A.T. y otras - locales		1,196,400			1,500,000	1,196,400		1,994,000			1,994,000	1,196,400			1,994,000	3,190,400					
04 01 5 4	Asociacion de Juventudes	1,994,000	2,392,800				398,800		1,994,000			1,994,000	398,800			3,988,000	4,386,800					
04 01 5 5	Capacitacion a Lideres Comunitarios y juventudes		398,800				1,994,000		1,994,000			1,994,000	398,800			2,392,800	4,386,800					
04 01 5 6	Desarrollo Comunitario		1,196,400				2,990,238		1,395,800			4,386,038	1,596,200			1,596,200	1,595,200					
04 01 5 7	Desplazados y victimas de la violencia		1,994,000			5,982,000			1,994,000			7,976,000	2,193,400			2,193,400	12,322,125					
04 01 5 9	Actividades culturales campesinas		1,000,000						5,000,000			10,000,000	5,000,000			5,000,000	5,000,000					
04 01 5 8	Apoyo C.M.D.R.		2,000,000						2,000,000			2,000,000	2,500,000			2,500,000	2,500,000					
04 01 5 9	Cabildos Indigenas		20,000,000				22,000,000					22,000,000	25,000,000			25,000,000	30,000,000					
04 01 5 1	Poblacion Vulnerable - sector rural		10,518,049			10,000,000						10,000,000	10,000,000		3,000,000		13,000,000					
04 01 5 2	Subsidios Servicios Publicos Domiciliarios sector rural		1,000,000			1,000,000						1,000,000	2,000,000				2,000,000					
	SUBTOTAL RURAL	1,994,000	41,696,449			16,982,000	4,490,238	35,979,000	0	0	10,982,000	68,433,238	17,500,000	5,634,725	39,877,800	0	15,368,800	78,381,325				
	SUBTOTAL URBANO (60,12%)	23,006,000	80,816,092			50,018,000	13,306,600	10,521,000	0	0	39,018,000	112,863,600	70,052,507	0	11,122,200	0	15,631,200	96,805,907				
	SUBTOTAL RURAL (39,88%)	1,994,000	41,696,449			16,982,000	4,490,238	35,979,000	0	0	10,982,000	68,433,238	17,500,000	5,634,725	39,877,800	0	15,368,800	78,381,325				
	TOTAL SECTOR 04	25,000,000	122,512,541			67,000,000	17,796,838	46,500,000	0	0	50,000,000	181,296,838	87,552,507	5,634,725	51,000,000	0	31,000,000	175,187,232				

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	2002										2003							RESPONSABLE			
		OTROS	TOTAL	METAS 2002	MILLONES DE PESOS CORRIENTES					OTROS	TOTAL	METAS 2003	MILLONES DE PESOS CORRIENTES									
					FOR. INV.	LIB. INV.	REC. PROP.	REC. CRED.	COFIN.				FOR. INV.	LIB. INV.	REC. PROP.	REC. CRED.	COFIN.	OTROS		TOTAL		
SECTOR 05: VIVIENDA																						
PROGRAMA 02: FOMENTO DE LA VIVIENDA																						
05	01	02	1	Construcción Vivienda de Interés Social Urbano		50,500,000	240 viviendas	30,000,000	20,000,000	15,000,000				65,000,000	25 viviendas	15,000,000		10,000,000		25,000,000	Planeación- OOPP	
05	01	02	2	Mejoramiento Vivienda - Urbana	15,000,000	19,000,000	80 viviendas	23,984,205	10,000,000					33,984,205	100 viviendas	20,999,999				20,999,999	Planeación- OOPP	
		02	4	Adecuación Terrenos Para Vivienda de Interés Social	15,000,000	20,000,000	135 lotes		10,000,000			25,000,000		35,000,000	122 lotes			10,000,000		10,000,000	Planeación- OOPP	
				SUBTOTAL URBANO	15,000,000	89,500,000		53,984,205	30,000,000	25,000,000	0	0	25,000,000	133,984,205		35,999,999	0	20,000,000	0	0	55,999,999	
05	01	02	3	Mejoramiento Vivienda - Rural		15,000,000	50 viviendas	10,000,000	5,000,000					15,000,000	80 viviendas	5,000,000	5,000,000			10,000,000	Planeación- OOPP	
		02	4	Adecuación Terrenos Para Vivienda de Interés Social	15,000,000	20,000,000	135 lotes		10,000,000			25,000,000		35,000,000	122 lotes			10,000,000		10,000,000	Planeación- OOPP	
05	01	02	5	Construcción Vivienda de Interés Social Rural		0	45 viviendas	5,000,000		15,000,000			0	20,000,000	8 viviendas	2,000,000		5,000,000		0	7,000,000	Planeación- OOPP
				SUBTOTAL RURAL	15,000,000	48,000,000		15,000,000	5,000,000	25,000,000	0	0	25,000,000	70,000,000		7,000,000	5,000,000	15,000,000	0	0	27,000,000	
				SUBTOTAL URBANO (60,12%)	15,000,000	89,500,000		53,984,205	30,000,000	25,000,000	0	0	25,000,000	133,984,205		35,999,999	0	20,000,000	0	0	55,999,999	
				SUBTOTAL RURAL (39,88%)	15,000,000	48,000,000		15,000,000	5,000,000	25,000,000	0	0	25,000,000	70,000,000		7,000,000	5,000,000	15,000,000	0	0	27,000,000	
				TOTAL SECTOR 05	30,000,000	137,500,000		68,984,205	35,000,000	50,000,000	0	0	50,000,000	203,984,205		42,999,999	5,000,000	35,000,000	0	0	82,999,999	

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	2002										2003							RESPONSABLE		
		MILLONES DE PESOS CORRIENTES										MILLONES DE PESOS CORRIENTES									
		OTROS	TOTAL	METAS 2002	PICN		REC.			TOTAL	METAS 2003	PICN		REC.			TOTAL				
			FOR. INV.	LIB. INV.	PROP.	CRED.	COFIN.				FOR. INV.	LIB. INV.	PROP.	CRED.	COFIN.						
SECTOR 06: DESARROLLO URBANO Y RURAL																					
PROGRAMA 01: SUMINISTRO AGUA POTABLE																					
06 01 02 1	Ampliación de cobertura Acueducto Urbano	10,000,000	41,211,253	10,000,000							20,000,000	30,000,000	ML	15,000,000			1,000,000		30,000,000	46,000,000	OOPP-EMCALIMA
06 01 02 2	Mantenimiento Acueducto Municipal		1,000				1,000					1,000					1,000			1,000	EMCALIMA
06 01 02 3	Plan Maestro / Restitucion Redes	5,000,000	45,000,000	26,201,717			10,000,000				10,000,000	46,201,717	ML	11,471,502					30,000,000	41,471,502	OOPP-EMCALIMA
06 01 02 4	Construccion Acueductos Rurales		25,078,615	30,000,000			1,000				15,000,000	45,001,000		35,000,000			1,000,000		10,000,000	46,000,000	OOPP-EMCALIMA
06 01 02 5	Ampliacion Cobertura Acueductos Rurales	5,000,000	26,334,311	16,000,000			6,000,000					22,000,000	Veredas	11,000,000			1,000,000			12,000,000	OOPP-EMCALIMA
06 01 02 6	Mantenimiento de Acueductos Rurales		5,001,000	12,881,147			1,000				2,000,000	14,882,147		13,080,564			1,000			13,081,564	OOPP
06 01 02 7	Construccion Cortinas	5,000,000	25,001,000	15,000,000			5,000,000				10,000,000	30,000,000	20 UN	20,000,000			2,000,000		8,000,000	30,000,000	OOPP
06 01 04 1	Potabilizacion del Agua Sector Rural		5,600,000	6,000,000			1,000,000					7,000,000		9,000,000						9,000,000	OOPP-EMCALIMA
	SUBTOTAL	25,000,000	173,227,179	116,082,864	0	22,003,000	0	0	0	57,000,000	195,085,864	114,552,066	0	5,002,000	0	0	0	78,000,000	197,554,066		
PROGRAMA 02: CONSTRUCC. Y MANT. ALCANTARILLADO																					
06 02 02 1	Ampliacion de Cobertura	10,000,000	28,001,000	ML	25,000,000		10,000,000				10,000,000	45,000,000	ML	25,000,000			10,000,000		10,000,000	45,000,000	OOPP-EMCALIMA
06 02 02 2	Mantenimiento de Alcantarillado		1,000	ML			1,000					1,000	ML				1,000			1,000	EMCALIMA
06 02 02 3	Restitucion Redes Alcantarillado Mpal		31,001,000	ML	40,000,000		10,000,000				15,000,000	65,000,000	ML	40,000,000			10,000,000		25,000,000	75,000,000	OOPP-EMCALIMA
	AGUAS RESIDUALES		0				0				0	0							0	0	
06 02 02 4	P.T.A.R. Casco Urbano		28,745,740	const.	35,000,000		10,000,000				45,000,000	90,000,000	const.	35,000,000			10,000,000		50,000,000	95,000,000	OOPP
06 02 02 5	Baterias Sanitarias y Pozos Septicos		41,000,000	15UN	39,000,000		5,000,000				5,000,000	45,000,000	7 UN	29,000,000			5,000,000		15,000,000	45,000,000	OOPP
	SUBTOTAL	10,000,000	128,748,740	135,000,000	0	35,001,000	0	0	0	75,000,000	245,001,000	125,000,000	0	35,001,000	0	0	0	100,000,000	260,001,000		
PROGRAMA 03: TRATAM. Y DISPOS. DE BASURAS																					
06 03 01 1	Recoleccion de Basuras Urbana	6,300,000	7,000,000		0		8,400,000				8,400,000			0			8,750,000			8,750,000	OOPP
	Recoleccion de Basuras Rural	2,700,000	3,000,000		0		3,600,000				3,600,000			0			3,750,000			3,750,000	OOPP
06 03 01 2	Reciclaje	1,000,000	2,000,000		0		2,000,000				2,000,000	4,000,000		0			2,500,000		5,000,000	7,500,000	OOPP- Planación
06 03 01 3	Relleno Sanitario	5,000,000	5,001,000		0		1,000				6,000,000	6,001,000		0			1,000		10,000,000	10,001,000	OOPP
06 03 01 4	Campaña Educativa Basuras Rurales		1,000		0		1,000,000					1,000,000		0			1,000		5,000,000	5,001,000	OOPP- Planación
06 03 01 5	Reposicion/ Mantenimiento Recolector de Basuras		10,001,000		8,000,000		1,000					8,001,000		16,000,000			1,000			16,001,000	OOPP
06 03 01 6	Manejo Integral De Residuos Solidos		6,000,000		7,000,000		1,000,000					8,000,000		7,000,000						7,000,000	OOPP
	SUBTOTAL	15,000,000	33,003,000	15,000,000	0	16,002,000	0	0	0	8,000,000	39,002,000	23,000,000	0	15,003,000	0	0	0	20,000,000	58,003,000		

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	2002										2003								RESPONSABLE
		METAS 2002		MILLONES DE PESOS CORRIENTES							METAS 2003		MILLONES DE PESOS CORRIENTES							
		OTROS	TOTAL	PICH		REC. PROP.	REC. CRED.	COFIN.	OTROS	TOTAL	FOR. INV.	LIB. INV.	REC. PROP.	REC. CRED.	COFIN.	OTROS	TOTAL			
PROGRAMA 04: MATADERO MUNICIPAL Y GALERIA																				
06 04 01 1	P.T.A.R. Matadero		9,000,000				1,000				1,000					12,000,000		12,000,000	OOPP- Planeación	
06 04 01 2	Tecnificación Matadero		2,000,000		8,984,205		10,000,000			10,000,000	28,984,205		15,000,000		13,000,000		12,000,000	40,000,000	OOPP- Planeación	
06 04 01 3	Transporte de Carnes		1,000				1,000				1,000				1,000			1,000	OOPP-	
06 04 01 4	Mantenimiento Matadero	2,000,000	3,000,000				2,000,000			2,000,000	4,000,000				2,500,000			2,500,000	OOPP-	
06 04 01 5	Mantenimiento Galería	2,000,000	3,000,000				2,000,000			2,000,000	4,000,000				2,500,000			2,500,000	OOPP-	
06 04 01 6	Cuartos Frios Galería	2,000,000	4,000,000			5,000,000	5,000,000			20,000,000	30,000,000				1,000		1,000,000	1,001,000	OOPP- Planeación	
06 04 01 7	Remodelación del Matadero Municipal		3,000,000		8,000,000		2,000,000				10,000,000		6,000,000		5,000,000		5,000,000	16,000,000	OOPP- Planeación	
	Construcción Coliseo de Ferias		100,001,000	Construcción			50,000,000				50,000,000	Construcción					50,000,000	50,000,000	OOPP- Planeación	
	SUBTOTAL	6,000,000	124,002,000		21,984,205	0	71,002,000	0	0	34,000,000	126,986,205		21,000,000	0	35,002,000	0	0	68,000,000	124,002,000	
PROGRAMA 05: PARQUES Y OBRAS DE ORNATO																				
06 05 01 1	Mantenimiento Parque Central		3,000,000				3,500,000				3,500,000				4,000,000			4,000,000	OOPP-	
	SUBTOTAL	0	3,000,000		0	0	3,500,000	0	0	0	3,500,000		0	0	4,000,000	0	0	4,000,000		
	SUBTOTAL URBANO (60.12%)	43,300,000	330,964,993		173,185,922	0	125,906,000	0	0	142,000,000	441,091,922		170,471,502	0	81,256,000	0	0	228,000,000	479,727,502	
	SUBTOTAL RURAL (39.88%)	12,700,000	131,015,926		114,881,147	0	21,602,000	0	0	32,000,000	168,483,147		113,080,564	0	12,752,000	0	0	38,000,000	163,832,564	
	TOTAL SECTOR 06	56,000,000	461,980,919		288,067,069	0	147,508,000	0	0	174,000,000	609,575,069		283,552,066	0	94,008,000	0	0	266,000,000	643,560,066	

NUMERAL	SECTOR	PROGRAMA	SUBPROGRAMA	CONCEPTO	2002										2003							RESPONSABLE	
					MILLONES DE PESOS CORRIENTES										MILLONES DE PESOS CORRIENTES								
					OTROS	TOTAL	METAS 2002	PICN		REC.		COFIN.		OTROS	TOTAL	METAS 2003	PICN		REC.		COFIN.		OTROS
			FOR. INV.	LIB. INV.	PROP.	CRED.						FOR. INV.	LIB. INV.	PROP.	CRED.								
				SECTOR 08: EDUCACION																			
				SERVICIOS EDUCATIVOS																			
				GASTOS DE FUNCIONAMIENTO																			
100				SERVICIOS PERSONALES																			
101				SERVICIOS PERSONALES ASOCIADOS A NOMINA																			
	01	1		SUELDO PERSONAL NOMINA URBANA		143,190,866		151,782,318					151,782,318		160,889,257							160,889,257	Tesoreria - Nucleo ex
		2		SUELDO PERSONAL NOMINA RURAL		100,366,567		103,267,855		3,238,468			106,506,323		109,463,927							109,463,927	Tesoreria - Nucleo ex
	06	1		PRIMA DE SERVICIOS URBANO		11,932,567		12,648,521					12,648,521		13,407,432							13,407,432	Tesoreria - Nucleo ex
		2		PRIMA DE SERVICIOS RURAL		8,363,881		8,865,714					8,865,714		9,397,657							9,397,657	Tesoreria - Nucleo ex
	07	1		PRIMA DE NAVIDAD URBANO		11,932,567		12,648,521					12,648,521		13,407,432							13,407,432	Tesoreria - Nucleo ex
		2		PRIMA DE NAVIDAD RURAL		8,363,881		8,865,714					8,865,714		9,397,657							9,397,657	Tesoreria - Nucleo ex
	11	1		SUBSIDIO DE TRANSPORTE URBANO		6,120,000		0		6,732,000			6,732,000		0		7,300,000					7,300,000	Tesoreria - Nucleo ex
		2		SUBSIDIO DE TRANSPORTE RURAL		2,160,000		0		2,376,000			2,376,000		0		2,570,000					2,570,000	Tesoreria - Nucleo ex
	13	1		SALARIOS VIGENCIA ANTERIOR URBANO		89,035,916		28,806,926		0			28,806,926		10,876,979							10,876,979	Tesoreria - Nucleo ex
		2		SALARIOS VIGENCIA ANTERIOR RURAL		32,594,745		19,127,186		0			19,127,186		7,234,641							7,234,641	Tesoreria - Nucleo ex
				SUBTOTAL		0	414,060,990	346,012,757	0	12,346,468	0	0	0	358,359,225	334,074,981	0	9,870,000	0	0	0	0	343,944,981	
102				SERVICIOS PERSONALES INDIRECTOS																			
	02			REMUNERACIONES TEMPORALES	25,000,000	30,000,000		0		5,500,000			27,500,000		33,000,000			6,000,000			30,000,000	36,000,000	Tesoreria - Nucleo ex
	02			HONORARIOS		0		0		0			0		0							0	
	03			RETROACTIVO EDUCADOR		3,000,000		0		3,300,000			3,300,000		3,600,000							3,600,000	Tesoreria - Nucleo ex
				SUBTOTAL	25,000,000	33,000,000	0	0	8,800,000	0	0	27,500,000	36,300,000	0	0	9,600,000	0	0	0	30,000,000	39,600,000		
103				CONTRIBUCIONES INHERENTES A LA NOMINA																			
	01			AL SECTOR PRIVADO																			
		1		CAJA DE COMPENSACION		11,562,000		0		12,718,200			12,718,200		0		13,750,000					13,750,000	Tesoreria - Nucleo ex
	02			AL SECTOR PUBLICO																			
		1		I.C.B.F.		8,208,000		0		9,028,800			9,028,800		0		9,800,000					9,800,000	Tesoreria - Nucleo ex
		2		ESAP - SENA		1,673,000		0		1,840,300			1,840,300		0		2,000,000					2,000,000	Tesoreria - Nucleo ex
		3		ESCUELAS INDUSTRIALES E INSTITUTOS		1,673,000		0		1,840,300			1,840,300		0		2,000,000					2,000,000	Tesoreria - Nucleo ex
		4		APORTES SERVICIOS MEDICOS		19,485,000		0		21,433,500			21,433,500		0		23,200,000					23,200,000	Tesoreria - Nucleo ex
		5		APORTES PENSIONALES		27,175,000		0		29,692,500			29,692,500		0		32,300,000					32,300,000	Tesoreria - Nucleo ex
		6		APORTES POR ACCIDENTES DE TRABAJO		0		0		0			0		0		1,000					1,000	Tesoreria - Nucleo ex
				SUBTOTAL	0	69,776,000	0	0	64,035,400	0	0	0	76,753,600	0	0	69,301,000	0	0	0	0	0	83,051,000	

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	2002										2003										RESPONSABLE
		MILLONES DE PESOS CORRIENTES		MILLONES DE PESOS CORRIENTES		MILLONES DE PESOS CORRIENTES		MILLONES DE PESOS CORRIENTES		MILLONES DE PESOS CORRIENTES		MILLONES DE PESOS CORRIENTES		MILLONES DE PESOS CORRIENTES								
		OTROS	TOTAL	FOR. INV.	LIB. INV.	REC. PROP.	REC. CRED.	COFIN.	OTROS	TOTAL	FOR. INV.	LIB. INV.	REC. PROP.	REC. CRED.	COFIN.	OTROS	TOTAL					
200		GASTOS GENERALES																				
201		ADQUISICION DE BIENES																				
02		MATERIALES Y SUMINISTROS																				
	1		6,000,000	0		6,500,000						6,500,000	0		7,200,000			7,200,000	Tesorería - Núcleo et			
	3		3,983,740	4,222,764								4,222,764	4,476,130					4,476,130	Tesorería - Núcleo et			
	4		4,000,000	0		4,500,000						4,500,000	0		4,800,000			4,800,000	Tesorería - Núcleo et			
	5		6,475,609	6,864,146								6,864,146	7,275,994					7,275,994	Tesorería - Núcleo et			
			0	20,459,349	11,086,910	0	11,000,000	0	0	0	0	22,086,910	11,752,125	0	12,000,000	0	0	23,752,125	Tesorería - Núcleo et			
202		ADQUISICION DE SERVICIOS																				
08	1		1,000	0		1,000						1,000	0		1,000			1,000	Tesorería - Núcleo et			
	2		1,000	0		1,000						1,000	0		1,000			1,000	Tesorería - Núcleo et			
			0	2,000	0	2,000	0	0	0	0	0	2,000	0	0	2,000	0	0	2,000	Tesorería - Núcleo et			
303		TRANSFERENCIAS DE PREVISION Y SEG. SPICIAL																				
02			0	0		10,000,000						10,000,000	0		0			0	Tesorería - Núcleo et			
			2,000,000	0								0	0		0			0				
		PROGRAMA 130: DESARROLLO DE LA EDUCACION																				
08	01	02	1		2,000,000	0	2,500,000					2,500,000	0		3,000,000			3,000,000	O.O.P.P. - Planeación			
	01	02	2		8,944,000	9,480,640						9,480,640	10,049,478					10,049,478	O.O.P.P. - Planeación			
	01	02	3	20,000,000	23,000,000	0	2,000,000					2,000,000	0		2,500,000			2,500,000	O.O.P.P. - Planeación			
	01	02	4		1,717,733	1,820,797						1,820,797	1,930,045					1,930,045	O.O.P.P. - Planeación			
	02	04	1		54,132,000	40,419,920		17,500,000				57,919,920	42,845,115		18,500,000			61,345,115	Tesorería - Núcleo et			
	02	04	2		5,000,000	5,500,000		5,500,000				5,500,000	0		6,000,000			6,000,000	Tesorería - Núcleo et			
	02	04	3	2,000,000	2,100,000	0	1,000,000			2,200,000		3,200,000	0		1,000,000		2,500,000	3,500,000	Tesorería - Núcleo et			
	02	01	1		25,000,000	0	27,500,000					27,500,000	0		28,000,000			28,000,000	Tesorería - Núcleo et			
				22,000,000	121,893,733	51,721,357	56,000,000	0	0	2,200,000	109,921,357	54,824,638	0	59,000,000	0	0	2,500,000	116,324,638	Tesorería - Núcleo et			
		MEJORAR CALIDAD EDUCATIVA																				
08	02	03	1		1,000	0	1,000,000					1,000,000	0		1,000,000			1,000,000	Alcaldía - Núcleo			
	02	03	2		1,000	0	1,000					1,000	0		1,000			1,000	Alcaldía - Núcleo			
	02	03	3		12,000,000	10,600,000	1,000,000					11,600,000	11,236,000		2,350,000			13,586,000	Alcaldía - Núcleo			
	02	03	4		12,000,000	12,720,000						12,720,000	13,483,200					13,483,200	Alcaldía - Núcleo			
				0	24,002,000	23,320,000	2,001,000	0	0	0	0	25,321,000	24,719,200	0	3,351,000	0	0	28,070,200				
				17,030,000	393,791,725	259,778,883	0	74,408,846	0	0	18,733,000	360,566,911	255,707,253	0	75,414,685	0	0	20,536,000	359,924,438			
				29,970,000	289,753,015	172,321,721	0	87,963,922	0	0	10,967,000	276,324,661	169,620,846	0	85,776,575	0	0	11,964,000	272,844,921			
				47,000,000	683,544,740	432,100,604	0	162,372,768	0	0	29,700,000	636,891,572	425,328,099	0	161,191,260	0	0	32,500,000	632,769,359			

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	2002										2003							RESPONSABLE			
		OTROS		TOTAL	METAS 2002	MILLONES DE PESOS CORRIENTES					METAS 2003	MILLONES DE PESOS CORRIENTES										
		PICN		REC. PROP.		REC. CRED.	COFIN.	OTROS	TOTAL	PICN		REC. PROP.	REC. CRED.	COFIN.	OTROS	TOTAL						
		FOR. INV.	LIB. INV.							FOR. INV.							LIB. INV.					
SECTOR 11: AGROPECUARIO																						
PROGRAMA 01: PRODUCCION Y APROVECHAMIENTO																						
AGRICOLA																						
11	03	2	1	Piscicultura	1,400,000	3,600,000	100 usuarios	10,000,000		1,000			10,000,000	20,001,000	100 usuarios	2,500,000	500,000		3,000,000	6,000,000	Alcaldia - UMATA	
11	01	2	1	Huerta casera	2,000,000	3,000,000	350 usuarios	3,000,000		1,000,000				4,000,000	350 usuarios	1,500,000	1,500,000		1,000,000	4,000,000	Alcaldia - UMATA	
11	03	2	1	Transferencia de Tecnología	2,000,000	4,000,000	350 agricultores	4,000,000						4,000,000	350 agricultores	9,745,708	5,000,000	15,000,000		29,745,708	Alcaldia - UMATA	
11	03	2	2	Asesoría y Asistencia Técnica	2,000,000	8,000,000	10 programas		1,000,000	1,000,000	10,000,000			12,000,000	10 programas	5,000,000			1,500,000	6,500,000	Alcaldia - UMATA	
11	01	4	1	Insumos y Semillas	3,000,000	5,924,016	80 agricultores	1,000,000		3,000,000			4,000,000	8,000,000	80 agricultores		3,000,000		1,000,000	4,000,000	Alcaldia - UMATA	
11	01	2	3	Diversificación de Cultivos		15,000,000	100 parcelas	1,000,000		3,000,000			6,000,000	10,000,000	100 parcelas	4,000,000	2,000,000		4,000,000	10,000,000	Alcaldia - UMATA	
11	01	2	4	Hormiga Amiera	3,000,000	5,000,000	19 veredas	2,500,000		2,000,000			1,500,000	6,000,000	19 veredas	2,500,000	1,500,000		2,000,000	6,000,000	Alcaldia - UMATA	
11	01	2	6	Reactivación Del Sector Agrario		7,004,508	80 agricultores	5,000,000		1,000				5,001,000	80 agricultores	5,000,000				5,000,000	Alcaldia - UMATA	
PROGRAMA 02: FOMENTO PECUARIO																						
11	02	2	1	Especies Menores	5,000,000	6,000,000	100 product.	1,090,320		3,000,000				4,090,320	100 product.	350,000			4,500,000	4,850,000	Alcaldia - UMATA	
PROGRAMA 04: ABASTECIMIENTO Y COMERCIALIZACION																						
11	04	2	1	Comercialización Agropecuaria		5,600,000	100 agricultores			3,000,000			3,000,000	6,000,000	100 agricultores		7,000,000			7,000,000	Alcaldia - UMATA	
SUBTOTAL URBANO (60.12%)					0	0		0	0	0	0	0	0	0		0	0	0	0	0	0	
SUBTOTAL RURAL (39.88%)					18,400,000	63,128,524		27,590,320	1,000,000	16,002,000	10,000,000	0	24,500,000	79,092,320		30,595,708	5,000,000	30,500,000	0	0	17,000,000	83,095,708
TOTAL SECTOR 11					18,400,000	63,128,524		27,590,320	1,000,000	16,002,000	10,000,000	0	24,500,000	79,092,320		30,595,708	5,000,000	30,500,000	0	0	17,000,000	83,095,708

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	2002										2003										RESPONSABLE
		OTROS		TOTAL	METAS 2002		MILLONES DE PESOS CORRIENTES						METAS 2003		MILLONES DE PESOS CORRIENTES							
		FOR. INV.	LIB. INV.	REC. PROP.	REC. CRED.	COFIN.	OTROS	TOTAL	FOR. INV.	LIB. INV.	REC. PROP.	REC. CRED.	COFIN.	OTROS	TOTAL							
SECTOR 12: INDUSTRIA COMERCIO Y TURISMO																						
PROGRAMA 01: FOMENTO A LA MICROEMPRESA																						
12 01 2 1	Convenio Centro de Capacitación Alfonso Lopez	20,000,000	23,000,000	1 convenio	1,000,000	3,500,000						4,500,000	1 convenio	1,500,000	4,000,000		5,500,000	Alcaldía- Núcleo				
12 01 2 2	Dotación Parque Microempresarial		1,000			1,000						1,000			1,000		1,000	Planeación- Des. Co				
12 01 2 3	Apoyo a Microempresarios sector turístico		8,000,000	4 fortaleci/	2,000,000	8,500,000						10,500,000	4 fortaleci/	3,000,000	9,000,000	1,000,000	13,000,000	Alcaldía- Of. Turismo				
	Dotación oficina de turismo y cultura		2,500,000			1,000						1,000			1,000		1,000	Alcaldía				
12 01 2 5	Cooperativas		1,000			1,000						1,000			1,000		1,000	Desarrollo comunita.				
12 01 2 6	Estudios de Preinversión e Investigación de Mercado	2,000,000	3,000,000	Aplicación		1,500,000					1,500,000	3,000,000	Aplicación		1,500,000	1,500,000	3,000,000	Planeación				
	SUBTOTAL	22,000,000	36,502,000		3,000,000	0	13,503,000	0	0	1,500,000	18,003,000	4,500,000	0	14,503,000	0	0	2,500,000	21,503,000				
PROGRAMA 02: FOMENTO AL TURISMO																						
12 02 1 1	Fortalecimiento de la Empresa de Economía Mixta		1,000	2 fortalecim/	3,000,000	1,000,000					2,000,000	6,000,000	2 fortalecim/	3,000,000	1,500,000		2,500,000	7,000,000	Alcaldía- Of. Turismo			
12 02 1 2	Concurso de bandas Nacional y Departamental		7,000,000	2 concurso		15,000,000					2,000,000	17,000,000	2 concurso		16,500,000		2,500,000	19,000,000	Alcaldía- Of. Turismo			
12 02 1 3	Festivos y Puentes		8,000,000	14 eventos		9,000,000					5,000,000	14,000,000	14 eventos		10,000,000		5,500,000	15,500,000	Alcaldía- Of. Turismo			
12 02 1 4	Fiestas del Verano y Reinado Dptal.		10,000,000	1 festividad		12,000,000					14,000,000	26,000,000	1 festividad		13,000,000	15,000,000	28,000,000	Alcaldía- Of. Turismo				
	Proyecto Ecoturístico		500,000	construcción		2,000,000					5,000,000	7,000,000	mantenimiento		1,000,000		1,000,000	Alcaldía- Of. Turismo				
12 02 1 5	Fomento y Promoción del Turismo		12,000,000	permanente		15,000,000					1,000,000	16,000,000	permanente		6,000,000	12,000,000	18,000,000	Alcaldía- Of. Turismo				
	SUBTOTAL	0	37,501,000		0	3,000,000	54,000,000	0	0	29,000,000	86,000,000	0	3,000,000	48,000,000	0	0	37,500,000	88,500,000				
SUBTOTAL URBANO (60.12%)		13,226,400	44,490,604		1,803,600	1,803,600	40,582,804	0	0	18,336,600	62,528,604	2,705,400	1,803,600	37,576,804	0	0	24,048,000	66,133,804				
SUBTOTAL RURAL (39.88%)		8,773,600	29,512,396		1,196,400	1,196,400	28,920,196	0	0	12,163,400	41,478,396	1,794,600	1,196,400	24,926,196	0	0	15,952,000	43,889,196				
TOTAL SECTOR 12		22,000,000	74,003,000		3,000,000	3,000,000	67,503,000	0	0	36,500,000	104,003,000	4,500,000	3,000,000	62,503,000	0	0	40,000,000	110,003,000				

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	2002										2003										RESPONSABLE	
		OTROS		TOTAL	METAS 2002	MILLONES DE PESOS CORRIENTES					OTROS		TOTAL	METAS 2003	MILLONES DE PESOS CORRIENTES					OTROS			TOTAL
		FOR. INV.	LIB. INV.	REC. PROP.		REC. CRED.	COFIN.	FOR. INV.	LIB. INV.	REC. PROP.	REC. CRED.	COFIN.	FOR. INV.		LIB. INV.	REC. PROP.	REC. CRED.	COFIN.					
SECTOR 14: ENERGIA																							
DISTRIBUCION DE ENERGIA ELECTRICA																							
14	02	1	1	Mantenimiento Alumbrado Público	8,000,000	cobertura total		9,000,000					9,000,000	cobertura total		10,000,000				10,000,000	O.O.P.P.		
				Electrificación Rural	1,500,000	1 vereda	3,000,000	1,000				20,000,000	23,001,000	1 vereda	1,000,000	1,000,000				25,000,000	27,000,000	O.O.P.P.	
14	01	2	1	Electrificación Ciudadela German Mejía	15,000,000	sector 3		6,000,000				15,000,000	21,000,000	sector 3		8,000,000				20,000,000	28,000,000	O.O.P.P.	
SUBTOTAL URBANO (60.12%)		15,000,000	28,000,000		0	0	15,000,000	0	0	0	15,000,000	30,000,000		0	0	0	0	0	0	0	0		
SUBTOTAL RURAL (39.88%)		0	1,500,000		3,000,000	0	1,000	0	0	0	20,000,000	23,001,000		0	0	0	0	0	0	0	0		
TOTAL SECTOR 14		30,000,000	59,000,000		6,000,000	0	30,002,000	0	0	0	70,000,000	106,002,000		1,000,000	0	19,000,000	0	0	0	45,000,000	65,000,000		
SECTOR 16: TRANSPORTE																							
MEJORAMIENTO VIAS URBANAS																							
16	02	1	1	Construcción de Pavimentos	15,000,000	3600 M2	5,000,000	15,000,000				25,000,000	45,000,000	3600 M2	5,000,000	20,000,000				30,000,000	55,000,000	O.O.P.P.	
16	02	1	2	Construcción de Vías Adoquinadas	5,000,000			1,000					1,000			1,000				1,000	1,000	O.O.P.P.	
				Mantenimiento de Puentes	1,000,000	20 Unidades	1,000,000	1,000,000					2,000,000	20 Unidades	1,000,001	1,000,000				2,000,000	4,000,001	O.O.P.P.	
				Construcción de Puentes	5,000,000	1 Puente	10,000,000	15,000,000				25,000,000	50,000,000	1 Puente	10,000,000	15,000,000				30,000,000	55,000,000	O.O.P.P.	
16	02	1	3	Mantenimiento de Vías (Arterias, Secundarias, Colectoras)	6,000,000	300 M2	3,000,000	3,000,000					6,000,000	300 M2	3,000,000	3,000,000					6,000,000	6,000,000	O.O.P.P.
16	02	1	4	Adquisición Maquinaria y Equipo	5,000,000	Hta. Menor		5,000,000					5,000,000	Hta. Menor		5,000,000					5,000,000	5,000,000	O.O.P.P.
SUBTOTAL VIAS URBANAS		25,000,000	43,000,000		19,000,000	0	39,001,000	0	0	0	50,000,000	108,001,000		19,000,001	0	44,001,000	0	0	0	62,000,000	125,001,001		
MEJORAMIENTO VIAS RURALES																							
16	02	1	5	Construcción de Pavimentos	35,000,000	3600 M2	5,000,000	10,000,000				35,000,000	50,000,000	3600 M2	5,000,000	20,000,000				45,000,000	70,000,000	O.O.P.P.	
				Mantenimiento de Vías (Corredores Interregionales Interveredales, Senderos)	5,000,000	2 Km		5,000,000					5,000,000	2 Km		5,000,000				1,000,000	6,000,000	O.O.P.P.	
				Mantenimiento de Puentes	1,000,000	5 puentes		4,000,000					4,000,000	5 puentes		5,000,000				9,000,000	14,000,000	O.O.P.P.	
				Construcción de Puentes	3,000,000	1 Puente	3,000,000	5,000,000				25,000,000	33,000,000	1 Puente	6,000,000	20,000,000				30,000,000	56,000,000	O.O.P.P.	
16	02	1	6	Huellas Vehiculares	5,000,000	1000 ML		10,000,000				25,000,000	35,000,000	1000 ML	5,000,000	30,000,000				45,000,000	80,000,000	O.O.P.P.	
16	02	1	7	Mejoramiento Vías	20,000,000	2 Km	10,000,000					5,000,000	15,000,000	2 Km	5,000,000					40,000,000	45,000,000	O.O.P.P.	
16	02	1	8	Adquisición Maquinaria y Equipo Menor	5,000,000	10 Hta Menor		10,000,000					10,000,000	10 Hta menor		5,000,000					5,000,000	5,000,000	O.O.P.P.
16	01	3	1	Programa Camineros	5,000,000			16,500,000				5,000,000	21,500,000			20,000,000				10,000,000	30,000,000	O.O.P.P.	
SUBTOTAL VIAS RURALES		65,000,000	112,929,563		18,000,000	0	60,500,000	0	0	0	95,000,000	173,500,000		21,000,000	0	105,000,000	0	0	0	180,000,000	306,000,000		
APERTURA NUEVAS VIAS																							
16	02	1	9	Apertura Nuevas Vías Rurales	5,000,000								0		3,000,000	10,000,000				15,000,000	28,000,000	O.O.P.P.	
SUBTOTAL NUEVAS VIAS		0	5,000,000		0	0	0	0	0	0	0	0	0	3,000,000	0	10,000,000	0	0	0	15,000,000	28,000,000		
SUBTOTAL URBANO (60.12%)		25,000,000	43,000,000		19,000,000	0	39,001,000	0	0	0	50,000,000	108,001,000		19,000,001	0	44,001,000	0	0	0	62,000,000	125,001,001		
SUBTOTAL RURAL (39.88%)		65,000,000	112,929,563		18,000,000	0	60,500,000	0	0	0	95,000,000	173,500,000		24,000,000	0	115,000,000	0	0	0	195,000,000	334,000,000		
TOTAL SECTOR 16		90,000,000	160,929,563		37,000,000	0	99,501,000	0	0	0	145,000,000	281,501,000		43,000,001	0	159,001,000	0	0	0	257,000,000	459,001,001		

NUMERAL SECTOR PROGRAMA SUBPROGRAMA	CONCEPTO	2002										2003										RESPONSABLE
				METAS 2002		MILLONES DE PESOS CORRIENTES								METAS 2003		MILLONES DE PESOS CORRIENTES						
		OTROS	TOTAL	FOR. INV.	LIB. INV.	REC. PROP.	REC. CRED.	COFIN.	OTROS	TOTAL	FOR. INV.	LIB. INV.	REC. PROP.	REC. CRED.	COFIN.	OTROS	TOTAL					

0
EDUCACION
SALUD
AGUA POTABLE Y SANEAMIENTO BASICO
CULTURA
DEPORTE Y RECREACION
CONTROL OTROS SECTORES
ADMINISTRACION
JUSTICIA
PARTICIPACION
INFRAESTRUCTURA VIAL TRANSITO Y TRANS.
AGROPECUARIO
INDUSTRIA COMERCIO Y TURISMO
ENERGIA
VIVIENDA
MEDIO AMBIENTE
DEUDA
TOTAL INVERSION
EDUCACION
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AGROPECUARIO
INDUSTRIA COMERCIO Y TURISMO
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VIVIENDA
TOTAL INVERSION